

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 111 - Board of Alders/Legislative Services**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	511,471	597,102	614,406	0
50130 Overtime	3,772	10,000	10,000	0
53330 Business Travel	16,549	20,000	20,000	0
55520 General/Office Supply	0	6,627	6,627	0
56610 Advertisement	6,516	10,450	10,450	0
56615 Printing & Binding	17,351	20,000	20,000	0
56677 Training/Other	0	7,500	7,500	0
56694 Other Contractual Services	94,169	195,924	195,924	0
<b>Administration Sub-Total</b>	<b>649,827</b>	<b>867,603</b>	<b>884,907</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>BOARD OF ALDERS</u></b>				
50110 Salaries	56,634	60,400	151,250	0
<b>Alders Sub-Total</b>	<b>56,634</b>	<b>60,400</b>	<b>151,250</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	568,105	657,502	765,656	0
50130 OVERTIME	3,772	10,000	10,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	16,549	20,000	20,000	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	6,627	6,627	0
56000 RENTALS AND CONTRACTUAL SERVI	118,036	233,874	233,874	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>706,462</b>	<b>928,003</b>	<b>1,036,157</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Legislative Services</b>																						
	100	Director of Legislative Services	E6		111,209	FT	EM	E6		111,209	FT	EM	E6		126,000	FT	EM	E6		0	FT	EM
	110	Fiscal Analyst	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	0	FT	3144
	120	Senior Legislative Assistant	8	10	0	FT	3144	8	10	0	FT	3144	8	10	0	FT	3144	8	10	0	FT	3144
	121	Legislative Assistant	7	3	54,303	FT	3144	7	3	54,303	FT	3144	7	3	54,303	FT	3144	7	3	0	FT	3144
	130	Legislative Aide II	7	1	49,135	FT	3144	7	2	51,648	FT	3144	7	1	51,648	FT	3144	7	1	0	FT	3144
	140	Legislative Aide II	7	5	60,052	FT	3144	7	5	60,052	FT	3144	7	5	60,052	FT	3144	7	5	0	FT	3144
	150	Legislative Aide II	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	0	FT	3144
	160	Leg Serv Document Proc	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	0	FT	3144
	170	Administrative Records Coordin	6	1	44,819	FT	3144	6	1	44,819	FT	3144	6	1	44,819	FT	3144	6	1	0	FT	3144
	180	Legislative Transcriber	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	0	FT	3144
	490	Bilingual Legislative Asst.	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	0	FT	3144
		Full-Time Equivalent [FTE] count		10	597,102				10	599,615				10	614,406				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
<b>102-Board of Alders</b>																						
	W1	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W2	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W3	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W4	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W5	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W6	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W7	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W8	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W9	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W10	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W11	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W12	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W13	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W14	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W15	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W16	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W17	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W18	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W19	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W20	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W21	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W22	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W23	Alder			2,400	PT	ELECT			2,400	PT	ELECT			6,250	PT	ELECT			0	PT	ELECT
	W24	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W25	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W26	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT
	W27	Alder			2,000	PT	ELECT			2,000	PT	ELECT			5,000	PT	ELECT			0	PT	ELECT

W28 Alder	2,000	PT	ELECT	2,000	PT	ELECT	5,000	PT	ELECT	0	PT	ELECT
W29 Alder	2,000	PT	ELECT	2,000	PT	ELECT	5,000	PT	ELECT	0	PT	ELECT
W30 Alder	2,000	PT	ELECT	2,000	PT	ELECT	5,000	PT	ELECT	0	PT	ELECT
Full-Time Equivalent [FTE] count	0	0		0	0		0	0		0	0	
Dollar Equivalent [FTE] count	0	0		0	0		0	0		0	0	
Part-Time Employee count	30	60,400		30	60,400		30	151,250		0	0	
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>	<b>10</b>	<b>597,102</b>		<b>10</b>	<b>599,615</b>		<b>10</b>	<b>614,406</b>		<b>0</b>	<b>0</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>Part-Time Employee count</b>	<b>30</b>	<b>60,400</b>		<b>30</b>	<b>60,400</b>		<b>30</b>	<b>151,250</b>		<b>0</b>	<b>0</b>	

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Legislative Services	<b>Agency No</b>	111
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Mayor 2023-2024	BOA 2023-2024
7,815.97	4,292.31	3,771.88	10,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This allocation covers the essential services of city employees per the most recent Management Union Local 3144 to provide staff support to the Board of Alders' committees and to accomplish other special projects under deadline. Meetings are held in the evening after regular working hours. It is estimated that this will cover approximately 100 overtime hours over the 12 month period.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Legislative Services	Agency No	111		
Division No	101	Div. Name	Administration		
Object Code	53330	Description	Business Travel		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Mayor 2023-2024	BOA 2023-2024
12,366.62	1,650.00	16,548.76	20,000.00	20,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This allotment will also allow Board of Alders' delegates and staff to attend National League of Cities Conference and trainings held each year. The NLC meetings take place in November and March of each year.</p> <p>Occasionally, throughout the year there are other conferences and trainings for Alders such as those sponsored by the Connecticut Conference of Municipalities and other entities. Both the information disseminated at these sessions and the meetings with other cities' representatives on a national level have proven invaluable to our legislative process.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Legislative Services	<b>Agency No</b>	111		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	55520	<b>Description</b>	General/Office Supply		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Mayor 2023-2024	BOA 2023-2024
184.45	2,964.54	0.00	6,627.00	6,627.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This account provides for the purchase of office supplies, including audio visual computer and copier supplies, which covers the occasional addition and replacement or repair of office furniture such as chairs, book shelves, computers, desks, storage cabinets ,frames, and file cabinets and will be used to assist with replace the outdated TVs/VCRs and microphones with updated smart TVs, smart boards and projectors with DVD/VCR/hdmi capability and new microphones and speakers.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Legislative Services	<b>Agency No</b>	111		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	56610	<b>Description</b>	Advertisement		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Mayor 2023-2024	BOA 2023-2024
2,120.56	6,941.70	6,515.68	10,450.00	10,450.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This account is necessary to continue to advertise public hearings and meetings of the Board of Alders' committees as required by law in the local newspapers. Last year there were 124 committee meetings and numerous working group or other miscellaneous organizational meetings each requiring notice to the public. One of the Board of Alders goals is to increase public participation and awareness of the legislative process and this is enhanced by advertising in multiple publications. As a result of the amendment to the rules of the Board allowing these meeting to be posted in online newspapers this line item remains reduced from previous levels. However due to statutory restrictions to publish certain items in the print edition of the newspaper and the increasing costs to do so it remains level funded for this year.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Legislative Services	<b>Agency No</b>	111
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Mayor 2023-2024	BOA 2023-2024
10,235.11	0.00	17,350.87	20,000.00	20,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This account is necessary to duplicate and bind the aldermanic journals. Funding is also required for the printing of miscellaneous items for the Office of Legislative Services and for the 30 alders (stationery, forms, envelopes, flyers, newsletters, et. al.) In addition, this office uses the services of and outside contractor for its volume copying needs. The Board also provides one ward wide mailing for each alder . The allotment also covers essential materials for the aldermen: copies of the Charter, Zoning Code, Code of Ordinances, Robert's Rules of Order, draft charter, maps, printing of legal decisions, etc. in support of the activities of the full board and committee meetings as well as issue research and legislation drafting.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Legislative Services	<b>Agency No</b>	111
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56677	<b>Description</b>	Training/Other
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Mayor 2023-2024	BOA 2023-2024
0.00	0.00	0.00	7,500.00	7,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Board of Alders handles the finances for the city wide youth council. These funds are for a portion of the annual operation of the youth council per the budget that the youth council decides on each year usually in May of the budget year.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Legislative Services	<b>Agency No</b>	111		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
<b>Actual 2019-2020</b>	<b>Actual 2020-2021</b>	<b>Actual 2021-2022</b>	<b>Budget 2022-2023</b>	<b>Mayor 2023-2024</b>	<b>BOA 2023-2024</b>
43,406.38	147,202.74	94,168.99	195,924.00	195,924.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
<b>Enter below, a detailed justification for this line item budget proposal.</b>					
<p>This account is necessary for payment of contracts, maintenance agreements, and subscriptions. To broadcast full board meetings on cable television's public access channel, the Board contracts with a provider of this type of service (currently Citizens Cable Coalition and CTV work with this office to produce the meetings.) To broadcast 23 meetings and occasional special meetings in the past the estimated cost based on past figures is \$175 per meeting. This activity works to the goal of the Board of Alders to encourage public information on local government and city issues. Now these meetings are also livestreamed and on youtube and on zoom which has added costs for subscriptions and storage and will also be integrated with legistar for public access</p> <p>Contractual agreements also provide for legal and expert assistance on retainer (i.e. translators or entities with special expertise such as zoning and contracts) to the Board of Alders on an as needed basis as determined by Board President or Leadership. These allocations are an estimate since it depends on what particular issues arise during the year. There will be a need for counsel for redistricting and charter revision as well as other issues that may arise. Funds will be used for consultants and professional services including but not limited to lawyers, finance professionals, demographers, statisticians, and other staff necessary for the purposes of assisting in the effectuating of charter changes code of ordinance amendments, the Civilian Review Board and related associated training and any implementation assistance for any recommendations needed to implement changes and the Civilian Review Board managing consultants continuing services and for various working groups and taskforces.</p> <p>This account pays for the yearly maintenance agreements and repairs for all audio visual and office equipment including typewriters, computers, printers, folding machine, tablets, ereading devices, surfaces and the Legistar annual agreement, cell phones et. al.</p> <p>This account also pays for the subscriptions in the past it included local newspapers, and the annual subscription to the International Municipal Lawyers Association ordinance service in order to keep the Alders and staff current on local, state, and national matters and funds for municode services</p> <p>City protocol requires that the Board of Alders and the Office of Legislative make provision for ceremonies, receptions, and expressions of sympathy and out of pocket expenses of staff members for committee meetings and board of alders meetings and special occassions and recognition.</p> <p>In 2021 there 138 meetings. This account covers not only coffee, donuts, bagels, apples, and drinks for late meetings, but also occasional pizza, sandwiches and drinks for early evening meetings as well as food and miscellaneous items for special occasions and events for alders and staff a. It is estimated that on 40 occasions food will be needed for meetings. This fund also includes supporting additional funding for cameras, the</p>					

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 131 - Office of the Mayor**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	695,738	966,967	1,070,013	0
50130 Overtime	0	0	0	0
56650 Postage & Freight	0	500	500	0
56655 Regis., Dues, & Subscriptions	0	700	700	0
56662 Maintenance Agreement Service	0	0	0	0
56694 Other Contractual Services	145,044	100,000	100,000	0
<b>Administration Sub-Total</b>	<b>840,781</b>	<b>1,068,167</b>	<b>1,171,213</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>TRANSITION</u></b>				
56694 Other Contractual Services	0	0	0	0
<b>Alders Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	695,738	966,967	1,070,013	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	145,044	101,200	101,200	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>840,781</b>	<b>1,068,167</b>	<b>1,171,213</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

			FY 2023 BOA				FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Mayors Administration</b>																						
	100	Mayor			134,013	FT	ELECT			134,013	FT	ELECT			134,013	FT	ELECT			0	FT	ELECT
	110	Chief Of Staff	E9		129,000	FT	EM	E9		129,000	FT	EM	E9		135,000	FT	EM	E9		0	FT	EM
	3000	Budget Director	E9		132,000	FT	EM	E9		132,920	FT	EM	E9		152,000	FT	EM	E9		0	FT	EM
	23000	Chief Technology Officer	K		160,000	FT	EM	K		160,000	FT	EM	K		160,000	FT	EM	K		0	FT	EM
	BOE	BOE Reimbursement			(80,000)	FT				(80,000)	FT				0					0	FT	
	260	Deputy Chief Of Staff	E3		93,000	FT	EM	E3		93,000	FT	EM	E3		0	FT	EM	E3		0	FT	EM
	210	Director Of Communications	E5		90,000	FT	EM	E5		90,000	FT	EM	E5		94,500	FT	EM	E5		0	FT	EM
	130	Ex. Admin. Asst. To The Mayor	E1		60,000	FT	EM	E1		60,000	FT	EM	E1		60,000	FT	EM	E1		0	FT	EM
	170	Receptionist/Citizens Specialist	NE-2		0	FT	EM	NE-2		0	FT	EM	NE-2		0	FT	EM	NE-2		0	FT	EM
	15004	Receptionist/Mayor's Office	NE-2		47,954	FT	EM	NE-2		47,954	FT	EM	NE-2		50,500	FT	EM	NE-2		0	FT	EM
	3330	Assistant To Mayor	NE-2		0	FT	EM	NE-2		0	FT	EM	NE-2		0	FT	EM	NE-2		0	FT	EM
	261	Liaison to the Board of Alders	E3		75,000	FT	EM	E3		75,000	FT	EM	E3		80,000	FT	EM	E3		0	FT	EM
	310	Special Assistant to the Mayor	NE-2		0	FT	EM	NE-2		0	FT	EM	NE-2		0	FT	EM	NE-2		0	FT	EM
	311	Director of Fed/State Legislative	E3		0	FT	EM	E3		0	FT	EM	E3		77,500	FT	EM	E3		0	FT	EM
	7160	Legislative Asst Policy Analyst	E3		0	FT	EM	E3		0	FT	EM	E3		0	FT	EM	E3		0	FT	EM
	7161	Policy Analyst	E3		76,000	FT	EM	E3		74,000	FT	EM	E3		74,000	FT	EM	E3		0	FT	EM
	15001	Director Office of Development a	E4		0	FT	EM	E4		0	FT	EM	E4		0	FT	EM	E4		0	FT	EM
	E19001	Public Relations Specialist			0	FT	EM			0	FT	EM			0	FT	EM			0	FT	EM
	23001	Special Projects & Citizen Advoc	E3		50,000	FT	EM	E3		50,000	FT	EM	E3		52,500	FT	EM	E3		0	FT	EM
		Full-Time Equivalent [FTE] count		11	966,967				11	965,887				11	1,070,013					0	0	
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0	
		Part-Time Employee count		0	0				0	0				0	0					0	0	
<b>102-Office of Development and Policy</b>																						
	15001	Director			0	FT	EM			0	FT	EM			0	FT	EM			0	FT	EM
		Full-Time Equivalent [FTE] count		0	0				0	0				0	0					0	0	
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0	
		Part-Time Employee count		0	0				0	0				0	0					0	0	
<b>Grand Total of Agency Count</b>																						
		Full-Time Equivalent [FTE] count		11	966,967				11	965,887				11	1,070,013					0	0	
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0	
		Part-Time Employee count		0	0				0	0				0	0					0	0	

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Mayor's Office	<b>Agency No</b>	131
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
550.98	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime as needed.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Mayor's Office		<b>Agency No</b>	131	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	56650		<b>Description</b>	Postage & Freight	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	500.00	500.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Stamps, shipping, Mayoral letters, and other postage needs for Mayor's Office</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Mayor's Office	<b>Agency No</b>	131
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
9,181.00	0.00	0.00	700.00	700.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Newspapers, memberships, and other subscriptions for Mayor's Office

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Mayor's Office	<b>Agency No</b>	131
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
151.64	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Mayor's panic alarm  
(Remaining budget moved to 56694)

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Mayor's Office	<b>Agency No</b>	131
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
235,170.80	148,919.38	145,043.51	100,000.00	100,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Lobbying services for Mayor's Office.  
 Catering/food services for Mayoral events.  
 Advertisement services for Mayor's Office.  
 Other services related to Mayor's Office.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Mayor's Office	<b>Agency No</b>	131
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<b>Division No</b>	157	<b>Div. Name</b>	Transition
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
37,897.76	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Services to assist with the Mayor's transition team.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 132 - Chief Administrative Office**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	246,271	384,157	478,411	0
56694 Other Contractual Services	66,499	80,000	80,000	0
56695 Temporary & Pt Help	10,297	50,000	50,000	0
56699 Misc Expense	0	0	0	0
<b>Administration Sub-Total</b>	<b>323,067</b>	<b>514,157</b>	<b>608,411</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>EMERGENCY MANAGEMENT</u></b>				
50110 Salaries	106,747	106,747	106,747	0
<b>Emergency Management Sub-Total</b>	<b>106,747</b>	<b>106,747</b>	<b>106,747</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>HUMAN RESOURCES</u></b>				
50110 Salaries	465,510	530,634	564,339	0
50130 Overtime	24,590	25,000	10,000	0
56677 Training/Other	0	4,000	30,000	0
56694 Other Contractual Services	720,352	850,000	900,000	0
56695 Temporary & Pt Help	6,114	15,000	15,000	0
<b>Human Resources Sub-Total</b>	<b>1,216,566</b>	<b>1,424,634</b>	<b>1,519,339</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	818,527	1,021,538	1,149,497	0
50130 OVERTIME	24,590	25,000	10,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	803,262	999,000	1,075,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>1,646,379</b>	<b>2,045,538</b>	<b>2,234,497</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code) in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargainin

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Chief Administrative Officer	E9		125,000	FT	EM	E9		125,000	FT	EM	E9		135,000	FT	EM						
	110	Deputy CAO	13	6	111,916	FT	3144	13	6	111,916	FT	3144	13	6	111,916	FT	3144						
	120	Executive Administrative Assistant	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	130	Deputy City Town Clerk	10	10	0	FT	3144	10	10	0	FT	3144	10	10	0	FT	3144						
	17005	Coordinator Resident Services	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144						
	24001	City Project and Implementation Coordinator											10	6	84,254	FT	3144						
		Full-Time Equivalent [FTE] count		4	384,157				4	384,157				5	478,411					0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		
<b>102-Public Safety</b>																							
	5000	Deputy Dir. Emergency Mgmt./P	11	5	0	FT	3144	11	5	0	FT	3144	11	5	0	FT	3144						
	5010	Deputy Dir Emergency Mgmt./O	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144						
		Full-Time Equivalent [FTE] count		1	106,747				1	106,747				1	106,747					0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		
<b>131-Human Resources Administration</b>																							
	6000	Mgr. Human Resource & Benefit	E6		111,425	FT	EM	K		111,425	FT	EM	K		124,500	FT	EM						
	6005	Personnel Director	E5		89,870	FT	EM	E5		89,870	FT	EM	E5		94,500	FT	EM						
	6015	Senior Personnel Analyst	E1		0	FT	EM	E1		0	FT	EM	E1		0	FT	EM						
	6015	Personnel Analyst	NE3		57,000	FT	EM	NE3		0	FT	EM	NE3		0	FT	EM						
	6020	Ex Administrative Assistant	NE3		0	FT	EM	NE3		0	FT	EM	NE3		0	FT	EM						
	6025	Senior Personnel Analyst			63,000	FT	EM			63,000	FT	EM	E1		66,000	FT	EM						
	6035	Benefits Administrator	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144						
	17001	Clerk Typist	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884						
	17002	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
	23001	Coordinator H.R. Administrator	E2		82,000	FT	EM	E2		82,000	FT	EM	E2		86,000	FT	EM						
	23002	Personnel Analyst	NE3		0	FT	EM	NE3		0	FT	EM	NE3		0	FT	EM						
	23003	Senior Personnel Analyst						E1		63,000	FT	EM	E1		66,000	FT	EM						
		Full-Time Equivalent [FTE] count		7	530,634				7	536,634				7	564,339					0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		
		<b>Grand Total of Agency Count</b>																					
		Full-Time Equivalent [FTE] count		<b>12</b>	<b>1,021,538</b>				<b>12</b>	<b>1,027,538</b>				<b>13</b>	<b>1,149,497</b>					<b>0</b>	<b>0</b>		
		Dollar Equivalent [FTE] count		<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>					<b>0</b>	<b>0</b>		
		Part-Time Employee count		<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>					<b>0</b>	<b>0</b>		

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	CAO	<b>Agency No</b>	132
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2022-23	BOA 2023-24
30,644.35	26,162.29	66,499.05	80,000.00	80,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds to be used for costs incurred in issuing RFP's and RFQ's for city wide projects and initiatives. In addition, costs will include CAO staff to attend professional conferences, staff training, special project implementation, materials and supplies and program review.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	CAO	<b>Agency No</b>	132
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2022-23	BOA 2023-24
41,677.00	7,688.25	10,296.90	50,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Co-op partnership that allows students to gain valuable experience by working for the city's public service departments (CAO, Fire, Police, Emergency Medical Services and Communications departments) within the city of new haven. The public safety cooperative work/education program began in January 2015 with the University of New Haven. In FY 16 the program was expanded from one semester to two. The program was dormant during much of the pandemic but has started back to a full compliment of students.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	CAO	<b>Agency No</b>	132
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56699	<b>Description</b>	Misc Expense
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2022-23	BOA 2023-24
77,000.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Miscellaneous Expenses

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	CAO	<b>Agency No</b>	132
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<b>Division No</b>	131	<b>Div. Name</b>	Human Resources
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2022-23	BOA 2023-24
28,980.43	25,463.98	24,590.00	25,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime for human resource staff for public safety, civil service and other employment testing.  
 \* Reduction reflects the reclassification of an existing position to be exempt from OT but with salary increase.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	CAO		Agency No	132	
Division No	131		Div. Name	Human Resources	
Object Code	56677		Description	Training/Other	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2022-23	BOA 2023-24
0.00	0.00	0.00	4,000.00	30,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Employee training and development to help employees learn specific knowledge or skills to improve performance in their current role. Employee training and development includes but not limited to:</p> <ul style="list-style-type: none"> <li>Communications</li> <li>Computer skills</li> <li>Customer service</li> <li>Diversity Training</li> <li>Ethics</li> <li>Safety training</li> <li>Sexual harassment</li> </ul> <p>This Funds will be used for material, supplies, computer software/hardware, consultant(s)/consulting and any other necessary expenses related to employee training</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	CAO		Agency No	132	
Division No	131		Div. Name	Human Resources	
Object Code	56694		Description	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2022-23	BOA 2023-24
721,155.20	595,905.90	720,351.67	850,000.00	900,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Public Safety Promotional Testing &amp; Background checks            - It is anticipated we need both PD and FD entry as well as 4 promotional exams</p> <p>Non Public Safety Testing and Hiring included but not limited to :</p> <ul style="list-style-type: none"> <li>Pre-Employment Physicals</li> <li>Occupational Health</li> <li>Advertising</li> <li>Additional Consulting</li> <li>Catering for Tests</li> </ul> <p>Other Misc. Charges included but not limited to:</p> <ul style="list-style-type: none"> <li>Educational Reimbursements per union contracts</li> <li>Document Management system for human resources</li> <li>Employee Assistance Program</li> <li>Fed Ex</li> </ul>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	CAO	Agency No	132		
Division No	131	Div. Name	Human Resources		
Object Code	56695	Description	Temporary & Pt Help		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2022-23	BOA 2023-24
21,402.88	12,221.25	6,114.41	15,000.00	15,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Student Interns and other temporary employment resources for Human Resource department to assist with proctoring civil service tests and with clerical tasks necessary for ongoing HR and medical benefits support.</p>					

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 133 - Corporation Counsel**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>LAW DEPARTMENT</u></b>				
50110 Salaries	1,559,077	1,594,051	1,597,301	0
53310 Mileage	0	1,000	1,000	0
55530 Books, Maps, Etc.	22,898	25,000	25,000	0
56615 Printing & Binding	120	2,600	2,600	0
56650 Postage & Freight	855	1,000	1,000	0
56655 Regis., Dues, & Subscriptions	3,667	6,000	6,000	0
56662 Maintenance Agreement Service	0	0	0	0
56694 Other Contractual Services	32,534	72,500	72,500	0
56696 Legal/Lawyers Fees	675,237	1,000,000	1,000,000	0
<b>Administration Sub-Total</b>	<b>2,294,389</b>	<b>2,702,151</b>	<b>2,705,401</b>	<b>0</b>
	<b>FY 2021 Actual</b>	<b>FY 2022 BOA</b>	<b>FY 2023 Mayor</b>	<b>FY 2023 BOA</b>
<b><u>LABOR RELATIONS</u></b>				
50110 Salaries	269,564	305,799	338,000	0
53350 Professional Meetings	0	285	285	0
56615 Printing & Binding	0	0	0	0
56642 Entry Judgement Fees	4,800	8,000	8,000	0
56655 Regis., Dues, & Subscriptions	77	4,000	4,000	0
56694 Other Contractual Services	8,685	50,000	50,000	0
56696 Legal/Lawyers Fees	30,767	200,000	200,000	0
<b>Administration Sub-Total</b>	<b>313,893</b>	<b>568,084</b>	<b>600,285</b>	<b>0</b>
	<b>FY 2021 Actual</b>	<b>FY 2022 BOA</b>	<b>FY 2023 Mayor</b>	<b>FY 2023 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	1,828,642	1,899,850	1,935,301	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	1,285	1,285	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	22,898	25,000	25,000	0
56000 RENTALS AND CONTRACTUAL SER	756,742	1,344,100	1,344,100	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>2,608,282</b>	<b>3,270,235</b>	<b>3,305,686</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, e in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-D

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration/Law Department</b>																						
	100	Corporation Counsel	K		161,250	FT	EM	K		161,250	FT	EM	K		164,500	FT	EM					
	120	Deputy Corporation Counsel	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C
	140	Deputy Corporation Counsel	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C
	20214	Deputy Corporation Counsel	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C	1	9	119,426	FT	1303-C
	150	Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C
	170	Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C
	180	Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C	1	4	90,478	FT	1303-C
	190	Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C
	200	Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C
	210	Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C
	220	Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C
	390	Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C	1	3	84,036	FT	1303-C
	330	Legal Executive Administrative	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144
	510	Executive Asst To Corp Counsel	10	5	80,234	FT	3144	10	5	80,234	FT	3144	10	5	80,234	FT	3144	10	5	80,234	FT	3144
	250	Paralegal	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
	1020	Paralegal	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
	1030	Public Liability Investigator	6	9	66,341	FT	3144	6	9	66,341	FT	3144	6	9	66,341	FT	3144	6	9	66,341	FT	3144
	520	Legal Assistant II	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144
	1040	Legal Assistant II	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144
	1090	Legal Assistant II	7	8	0	FT	3144	7	8	0	FT	3144	7	8	0	FT	3144	7	8	0	FT	3144
	BR 1010	BOE Reimbursement			(84,036)	FT				(84,036)	FT				(84,036)	FT						
Full-Time Equivalent [FTE] count			19		1,594,051			19		1,594,051			19		1,597,301			0		0		
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

**134-Labor Relations**

8000 Director of Labor Relations	E7	116,799	FT	EM	E7	116,799	FT	EM	E7	136,000	FT	EM
8005 Executive Admin Assistant/Dir of	NE3	0	FT	EM	NE3	0	FT	EM	NE3	0	FT	EM
8006 Labor Relations Staff Attorney	E5	110,000	FT	EM	E5	110,000	FT	EM	E5	120,000	FT	EM
8010 Public Safety Human Resource M	E5	0	FT	EM	E5	0	FT	EM	E5	0	FT	EM
23001 Labor Research Associate	E5	79,000	FT	EM	E5	79,000	FT	EM	E5	82,000	FT	EM
24001 Labor Relations Staff Attorney									E5	120,000	FT	EM
BOE BOE Reimbursement									E5	(120,000)	FT	
<hr/>												
Full-Time Equivalent [FTE] count	3	305,799			3	305,799			4	338,000		0 0
Dollar Equivalent [FTE] count	0	0			0	0			0	0		0 0
Part-Time Employee count	0	0			0	0			0	0		0 0
<hr/>												
<b>Grand Total of Agency Count</b>												
<b>Full-Time Equivalent [FTE] count</b>	<b>22</b>	<b>1,899,850</b>			<b>22</b>	<b>1,899,850</b>			<b>23</b>	<b>1,935,301</b>		<b>0 0</b>
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		<b>0 0</b>
<b>Part-Time Employee count</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		<b>0 0</b>

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	101		<b>Div. Name</b>	Law Department	
<b>Object Code</b>	53310		<b>Description</b>	Mileage	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
<b>Actual 2019-20</b>	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Budget 2022-23</b>	<b>Mayor 2022-23</b>	<b>BOA 2022-23</b>
58.00	0.00	0.00	1,000.00	1,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>In anticipation of the Courts resuming in-person proceedings, these funds requested represent necessary travel expenses for the attorneys, including mileage and parking costs, incurred in order to attend federal and state courts, administrative agencies, and training seminars located outside the New Haven area, when a city vehicle is not available.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	101		<b>Div. Name</b>	Law Department	
<b>Object Code</b>	55530		<b>Description</b>	Books, Maps, Etc.	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
22,170.56	23,506.81	22,898.09	25,000.00	25,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>The amount of this request includes the fees due during this fiscal year as part of a multi-year subscriber agreement, approved by the Board of Alders on August 3, 2020, with Thomson Reuters, a West Publishing Corporation (a digital legal research resource), commenced September 1, 2020 and expires June 30, 2021 with three (3) one-year options to renew.</p> <p>This line item also includes annual book subscriptions and annual purchases to the library, mainly updates to existing resources. In addition, the funds requested are used to pay the annual user fees for the Public Access to Court Electronic Records (PACER) system, an electronic public access service AND the E-Filing System to the state &amp; federal judiciary's centralized database. PACER is NOW required by state &amp; federal rules for attorneys practicing in both State &amp; Federal Court.</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Corporation Counsel	<b>Agency No</b>	133
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<b>Division No</b>	101	<b>Div. Name</b>	Law Department
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
415.00	0.00	120.00	2,600.00	2,600.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested are needed to pay the cost of copy paper, corresponding envelopes, business cards and other reproduction and duplication services.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	131		<b>Div. Name</b>	Law Department	
<b>Object Code</b>	56650		<b>Description</b>	Postage & Freight	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
203.07	93.02	855.10	1,000.00	1,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>These expenses are necessary to cover the cost of mailing, including postage, certified mail, and overnight or express mail services to comply with court requirements and deadlines.</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Corporation Counsel	<b>Agency No</b>	133
<b>Division No</b>	131	<b>Div. Name</b>	Law Department
<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
2,205.00	2,942.50	3,667.05	6,000.00	6,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested represent the costs required to pay for one professional membership per attorney to bar associations such as the American Bar Association, the New Haven County Bar Association, the Connecticut Bar Association or the Connecticut Association of Municipal Attorneys in accordance with the City Charter. This line item also includes the annual mandatory fee for each attorney to the State of Connecticut Client Security Fund.

In addition, the requested funds represent the costs of training seminars offered to ensure that the attorneys stay informed of new developments and proposed changes in the law. This reflects the requirement mandated by State of Connecticut Judiciary System for continued legal education in topic fields for the attorneys.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	131		<b>Div. Name</b>	Law Department	
<b>Object Code</b>	56662		<b>Description</b>	Maintenance Agreement Service	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	0.00	0.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This line item represents the costs of the Maintenance and Support Agreement for the software that this office uses to track and manage litigation and case management, defense of property damage claims, to coordinate and improve risk management, and office support systems. These funds are now part of the City's IT budget managed by the Office of Management &amp; Budget.</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Corporation Counsel	<b>Agency No</b>	133
<b>Division No</b>	131	<b>Div. Name</b>	Law Department
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
38,496.23	30,272.38	32,533.78	72,500.00	72,500.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The requested funds are used to pay:  
 Fees for depositions & transcription services.  
 Process, and serving of subpoenas that are needed for the effective defense of the range of lawsuits facing the City.  
 Property damage appraisals for claims management and collections.  
 Expert witness fees.  
 Court filing fees (entry judgement fees).  
 Court transcriber services.  
 Real property appraisals for tax appeal lawsuits.  
 Other services related to legal service expenses:

- a. Jury fees
- b. Witness fees
- c. Medical records & reviews
- d. Mediation costs

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	131		<b>Div. Name</b>	Law Department	
<b>Object Code</b>	56696		<b>Description</b>	Legal/Lawyers Fees	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
580,131.80	527,542.71	675,237.43	1,000,000.00	1,000,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>The requested funds are used to pay for fees charged for the services of outside counsel in cases where the City has a duty to provide a defense for itself or for an employee. Outside counsel are also necessary to represent the City and/or an employee in the event of a conflict of interest with the City or the Corporation Counsel's Office arises.</p> <p>The increase in funds requested represent the additional need for services of outside counsel anticipated to defend the City of New Haven in residential and commercial tax appeals as result of the 2021 municipal tax revaluation. The office has recently seen the departure of 2 attorneys in the litigation department and has has been unable to fill these positions, along with an exiting vacancy. Therefore, the City expects to utilize outside counsel for matters that would have been handled in-house if staff attorneys were available. Based on prior experience, tax increases as the result of revaluation will lead to an increase in the filing of tax appeals. Additional funds are also needed to represent the City in police misconduct cases due to the resignation of two (2) Assistant Corporation Counsel who had handled these matters in the past.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	134		<b>Div. Name</b>	Labor Relations	
<b>Object Code</b>	53350		<b>Description</b>	Professional Meetings	
<p>After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program</p>					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
0.00	0.00	0.00	285.00	285.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>The requested funds are used to pay for seminars and conferences for Labor Relations staff members.</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Corporation Counsel	<b>Agency No</b>	133
<b>Division No</b>	134	<b>Div. Name</b>	Labor Relations
<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
66.11	0.00	0.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The funds requested are needed to pay the costs of printing and binding for Labor Relations, including but not limited to:

- Labor Contracts
- Arbitration Awards
- Copy Paper

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	134		<b>Div. Name</b>	Labor Relations	
<b>Object Code</b>	56642		<b>Description</b>	Entry Judgement Fees	
<p>After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program</p>					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
0.00	7,400.00	4,800.00	8,000.00	8,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>The funds requested are required to pay filing fees and arbitration awards in grievances, MPP's and other labor matters that are presented to the State Board of Mediation and Arbitration.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	134		<b>Div. Name</b>	Labor Relations	
<b>Object Code</b>	56655		<b>Description</b>	Regis., Dues, & Subscriptions	
<p>After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program</p>					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
47.00	0.00	76.84	4,000.00	4,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>The funds requested are necessary to cover the costs of maintaining resource materials for third- step grievance hearings; arbitrations; and, Municipal Prohibited Practice hearings at the State Labor Board. Also, the requested funds represent the costs required to maintain the state license and state national bar membership; as well as, to attend various seminars on relevant labor and personnel issues.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	134		<b>Div. Name</b>	Labor Relations	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
<p>After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program</p>					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
6,733.80	6,875.52	8,685.42	50,000.00	50,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>The requested funds are used to pay for contractual &amp; consulting services; and other materials for Labor Relations in regards to litigation; labor; arbitration services, or other departmental needs.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Corporation Counsel		<b>Agency No</b>	133	
<b>Division No</b>	134		<b>Div. Name</b>	Labor Relations	
<b>Object Code</b>	56696		<b>Description</b>	Legal/Lawyers Fees	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2022-23	BOA 2022-23
42,364.60	20,000.00	30,766.75	200,000.00	200,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>The requested funds are required to enter into legal service agreements with outside counsel needed to represent the City in general labor matters and union negotiations for the City &amp; Board of Education due to a lack of capacity in existing staffing levels.</p> <p>The increase in funds requested represents the need for outside counsel and investigative services for the City &amp; Board of Education relative to complaints involving alleged employee misconduct.</p>					

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 137 - Finance**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	360,171	359,337	285,902	0
50130 Overtime	2,673	0	0	0
50132 Pay Differential	0	0	0	0
50136 Part Time Payroll-Instruc	0	54,000	54,000	0
53350 Professional Meetings	3,105	3,000	3,000	0
56638 Insurance	0	1,500	1,500	0
56650 Postage & Freight	1,311	2,500	2,500	0
56655 Regis., Dues, & Subscriptons	219,324	255,000	240,000	0
56662 Maintenance Agreement Service	1,000	1,000	1,000	0
56677 Training/Other	0	0	0	0
56694 Other Contractual Services	435,806	325,000	50,000	0
56695 Temporary & Pt Help	2,158	100,000	50,000	0
<b>Administration Sub-Total</b>	<b>1,025,548</b>	<b>1,101,337</b>	<b>687,902</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>MANAGEMENT AND BUDGET</u></b>				
50110 Salaries	199,334	244,803	0	0
56615 Printing & Binding	0	1,000	0	0
56694 Other Contractual Services	1,255	15,000	0	0
56695 Temporary & Pt Help	0	15,000	0	0
<b>Management and Budget Sub-Total</b>	<b>200,589</b>	<b>275,803</b>	<b>0</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>CENTRAL SERVICES</u></b>				
55520 General/Office Supply	74,237	110,000	220,000	0
56615 Printing & Binding	0	110,000	0	0
56652 Rental	407,649	475,000	275,000	0
56656 Rental Of Equipment	657,234	590,000	500,000	0
56694 Other Contractual Services	813,016	900,000	950,000	0
<b>Central Services Sub-Total</b>	<b>1,952,136</b>	<b>2,185,000</b>	<b>1,945,000</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>INTERNAL AUDIT</u></b>				
50110 Salaries	158,019	151,987	151,987	0
<b>Internal Audit Sub-Total</b>	<b>158,019</b>	<b>151,987</b>	<b>151,987</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ACCOUNTING</u></b>				
50110 Salaries	700,747	718,747	0	0
50130 Overtime	0	1,200	0	0
<b>Accounting Sub-Total</b>	<b>700,747</b>	<b>719,947</b>	<b>0</b>	<b>0</b>

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 137 - Finance**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>TAX COLLECTORS OFFICE</u></b>				
50110 Salaries	483,914	505,333	475,633	0
50130 Overtime	0	500	500	0
50136 Part Time Payroll-Instruc	0	0	29,700	0
53350 Professional Meetings	470	400	400	0
56610 Advertisement	7,889	5,000	5,000	0
56615 Printing & Binding	0	8,000	8,000	0
56694 Other Contractual Services	25,914	40,000	40,000	0
56695 Temporary & Pt Help	6,354	30,000	30,000	0
<b>Tax Collectors Office Sub-Total</b>	<b>524,541</b>	<b>589,233</b>	<b>589,233</b>	<b>0</b>
<b><u>INFORMATION TECHNOLOGY</u></b>				
50110 Salaries	1,135,032	1,399,556	1,420,963	0
50130 Overtime	135	0	0	0
53350 Professional Meetings	2,678	10,000	10,000	0
56662 Maintenance Agreement Service	4,175,263	4,442,781	5,000,000	0
56677 Training/Other	5,148	10,000	15,000	0
56694 Other Contractual Services	25,783	50,000	50,000	0
56695 Temporary & Pt Help	0	15,000	15,000	0
56699 Misc Expense	0	0	25,000	0
<b>Information Technology Sub-Total</b>	<b>5,344,039</b>	<b>5,927,337</b>	<b>6,535,963</b>	<b>0</b>
<b><u>PAYROLL AND PENSION</u></b>				
50110 Salaries	447,289	448,017	448,017	0
50130 Overtime	0	500	500	0
50132 Pay Differential	105	200	200	0
<b>Payroll and Pension Sub-Total</b>	<b>447,394</b>	<b>448,717</b>	<b>448,717</b>	<b>0</b>
<b><u>ACCOUNTS PAYABLE</u></b>				
50110 Salaries	256,779	371,128	345,447	0
50130 Overtime	218	250	250	0
50132 Pay Differential	53	400	400	0
<b>Accounts Payable Sub-Total</b>	<b>257,050</b>	<b>371,778</b>	<b>346,097</b>	<b>0</b>
<b><u>PURCHASING</u></b>				
50110 Salaries	235,746	235,747	320,001	0
56610 Advertisement	670	20,000	20,000	0
56694 Other Contractual Services	0	9,000	9,000	0
<b>Purchasing Sub-Total</b>	<b>236,416</b>	<b>264,747</b>	<b>349,001</b>	<b>0</b>

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 137 - Finance**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>ACCOUNTS RECEIVABLE</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	144,381	158,337	158,337	0
50132 Pay Differential	630	500	500	0
56694 Other Contractual Services	344	5,000	5,000	0
<b>Accounts Receivable Sub-Total</b>	<b>145,354</b>	<b>163,837</b>	<b>163,837</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	4,121,413	4,646,992	3,689,987	0
50130 OVERTIME	3,026	2,450	1,250	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	788	1,100	1,100	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	6,253	13,400	13,400	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	74,237	110,000	220,000	0
56000 RENTALS AND CONTRACTUAL SER	6,786,118	7,425,781	7,292,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>10,991,834</b>	<b>12,199,723</b>	<b>11,217,737</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist in the department request section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT

Div	Position No	Position Title	FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
			R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Controllers Office-Administration</b>																						
	100	City Controller	E9		132,000	FT	EM	E9		132,920	FT	EM	E9		150,000	FT	EM					
	150	Executive Administrative Asst	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144					
	880	Purchasing Contract Analyst	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	0	FT	3144					
	2210	Workers' Comp & Risk Mgmt. C	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	0	FT	3144					
	PT 14010	Data Control Clerk II (PT)			27,000	PT	ZZZH			27,000	PT	ZZZH			27,000	PT	ZZZH					
	PT 22001	Data Control Clerk II (PT)			27,000	PT	ZZZH			27,000	PT	ZZZH			27,000	PT	ZZZH					
	24001	Finance Compliance and Assurance Monitor											10	6	84,254	FT	3144					
		Full-Time Equivalent [FTE] count		4	359,337				4	360,257				3	285,902				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		2	54,000				2	54,000				2	54,000				0	0		
<b>107-Office Of Management and Budget</b>																						
	2100	Financial/Program Analyst	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	0	FT	3144					
	2110	Management & Policy Analyst	8	5	0	FT	3144	8	5	0	FT	3144	8	5	0	FT	3144					
	2120	Project Coordinator	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	0	FT	3144					
	2130	Financial Manager	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	0	FT	3144					
		Full-Time Equivalent [FTE] count		3	244,803				3	244,803				0	0				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
<b>109-Internal Audit</b>																						
	920	Chief Auditor	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144					
	2000	Auditor II	4	10	59,466	FT	3144	4	10	59,466	FT	3144	4	10	59,466	FT	3144					
	PT 14010	Data Control Clerk II (PT)			0	PT	ZZZH			0	PT	ZZZH			0	PT	ZZZH					
		Full-Time Equivalent [FTE] count		2	151,987				2	151,987				2	151,987				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		

110-Accounting and Treasury																
340	Chief Accountant	11	10	113,042	FT	3144	11	10	113,042	FT	3144	11	10	0	FT	3144
350	Senior Accountant	9	7	80,311	FT	3144	9	8	84,254	FT	3144	9	8	0	FT	3144
360	Accountant IV	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	0	FT	3144
370	Accountant II	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	0	FT	3144
420	Accountant I	5	8	57,754	FT	3144	5	8	57,754	FT	3144	5	8	0	FT	3144
130	Accounting Audit Coordinator	8	4	62,782	FT	3144	8	4	62,782	FT	3144	8	4	0	FT	3144
160	Management Analyst II	6	5	54,591	FT	3144	6	5	54,591	FT	3144	6	5	0	FT	3144
470	Treasury & Investment Analyst	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	0	FT	3144
2020	Management Analyst III	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	0	FT	3144
2110	Management & Policy Analyst	8	5	66,227	FT	3144	8	5	66,227	FT	3144	8	5	0	FT	3144
Full-Time Equivalent [FTE] count		10		718,747			10		722,690			0		0		0
Dollar Equivalent [FTE] count		0		0			0		0			0		0		0
Part-Time Employee count		0		0			0		0			0		0		0
111-Tax Collector Office																
430	Tax Collector	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144
440	Deputy Tax Collector	9	6	76,355	FT	3144	9	6	76,355	FT	3144	9	6	76,355	FT	3144
460	Tax Analyst	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144
480	Project Coordinator	10	3	72,478	FT	3144	10	3	72,478	FT	3144	10	3	72,478	FT	3144
570	Collections Clerk Supervisor	6	4	52,004	FT	3144	6	4	52,004	FT	3144	6	4	52,004	FT	3144
600	Collections Svc Representative	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
2160	Tax Analyst	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144
2170	Collections Svc Representative	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
PT 22003	PT Collections Service Representative			29,700	PT	ZZZH			29,700	PT	ZZZH			29,700	PT	ZZZH
<b>Sub-Total</b>																
Full-Time Equivalent [FTE] count		8		475,633			8		475,633			8		475,633		0
Dollar Equivalent [FTE] count		0		0			0		0			0		0		0
Part-Time Employee count		1		29,700			1		29,700			1		29,700		0

**112-Information and Technology**

16000 Information and Tech Director	13	8	122,832	FT	3144	13	8	122,832	FT	3144	13	8	122,832	FT	3144
100 Deputy Manager/Public Safety	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144
110 Deputy Manager/Applications	10	9	0	FT	3144	10	9	0	FT	3144	10	9	0	FT	3144
23002 IT Project and Support Supervis	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144
23003 Supervisor of Application	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144
D650 Data Center Work Supervisor	7	8	0	FT	3144	7	8	0	FT	3144	7	8	0	FT	3144
6000 Systems Administrator	9	10	93,976	FT	3144	9	10	93,976	FT	3144	9	10	93,976	FT	3144
18001 Network Administrator	9	6	76,348	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144
6001 Network Administrator	9	10	93,976	FT	3144	9	10	93,976	FT	3144	9	10	93,976	FT	3144
22100 Network Administrator	9	6	76,348	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144
22101 Network Administrator	9	6	76,348	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144
620 Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
640 Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
680 Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
3010 Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
850 Project Leader	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144
5050 Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
20210 Project Leader	9	1	59,408	FT	3144	9	1	59,408	FT	3144	9	1	59,408	FT	3144
700 Personal Computer Support Tech	16	1	54,908	FT	884	16	1	54,908	FT	884	16	1	54,908	FT	884
7050 Personal Computer Support Tech	16	3	57,219	FT	884	16	1	54,908	FT	884	16	1	54,908	FT	884
20211 Personal Computer Support Tech	16	1	54,908	FT	884	16	1	54,908	FT	884	16	1	54,908	FT	884
710 Programmer Analyst	8	4	0	FT	3144	8	4	0	FT	3144	8	4	0	FT	3144

Full-Time Equivalent [FTE] count	19	1,399,556	19	1,420,963	19	1,420,963	0	0
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0

**113-Payroll and Pension**

810 Payroll/Pension Supervisor	13	7	0	FT	3144	13	7	0	FT	3144	13	7	0	FT	3144
811 Payroll Supervisor	11	8	101,715	FT	3144	11	8	101,715	FT	3144	11	8	101,715	FT	3144
850 Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144
870 Data Control Clerk II	8	3	0	FT	884	8	3	0	FT	884	8	3	0	FT	884
2150 Data Control Clerk II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884
871 Administrative Assistant	9	3	44,915	FT	884	9	3	44,915	FT	884	9	3	44,915	FT	884
2151 Administrative Assistant	9	8	50,041	FT	884	9	8	50,041	FT	884	9	8	50,041	FT	884
3010 Management Analyst IV	8	10	0	FT	3144	8	10	0	FT	3144	8	10	0	FT	3144
3011 Pension Administrator	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144
3020 Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144
3030 Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144

Full-Time Equivalent [FTE] count	7	448,017	7	448,017	7	448,017	0	0
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0

<b>114-Accounts Payable</b>																	
23004	Supervisory Auditor	10	5	0	FT	3144	10	5	0	FT	3144	10	5	0	FT	3144	
23005	Chief Payable Auditor	10	5	80,235	FT	3144	10	6	84,254	FT	3144	10	6	84,254	FT	3144	
1220	Operations Supervisor-Accts Pay	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144	
950	Accounts Payable Auditor II	15	2	54,325	FT	884	15	2	54,325	FT	884	15	2	54,325	FT	884	
970	Accounts Payable Auditor II	15	2	54,325	FT	884	15	2	54,325	FT	884	15	2	54,325	FT	884	
15001	Accounts Payable Auditor II	15	1	53,168	FT	884	15	1	53,168	FT	884	15	1	53,168	FT	884	
PT 20001	PT Accounts Payable Auditor II			29,700	PT	ZZZH			29,700	PT	ZZZH			29,700	PT	ZZZH	
PT 22002	PT Accounts Payable Auditor II			29,700	PT	ZZZH			29,700	PT	ZZZH			0	PT	ZZZH	
<hr/>																	
Full-Time Equivalent [FTE] count		5	311,728				5	315,747				5	315,747			0	0
Dollar Equivalent [FTE] count		0	0				0	0				0	0			0	0
Part-Time Employee count		2	59,400				2	59,400				1	29,700			0	0
<hr/>																	
<b>115-Purchasing</b>																	
1000	Purchasing Agent	12	8	112,200	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144	
1060	Contract Analyst	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144	
1110	Procurement Analyst	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144	
PT 22001	Data Control Clerk II (PT)			0	PT	PT			0	PT	PT			0	PT	PT	
24001	Deputy Purchasing Agent											10	6	84,254	FT	3144	
24002	Deputy Purchasing Agent											10	6	84,254	FT	3144	
BOE														(84,254)	FT	3144	
<hr/>																	
Full-Time Equivalent [FTE] count		3	235,747				3	235,747				5	320,001			0	0
Dollar Equivalent [FTE] count		0	0				0	0				0	0			0	0
Part-Time Employee count		0	0				0	0				0	0			0	0
<hr/>																	
<b>130-Accounts Receivable</b>																	
2140	Receivables Collector	8	10	86,922	FT	3144	8	10	86,922	FT	3144	8	10	86,922	FT	3144	
2060	Collections Service Representative	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884	
PT 20002	PT Collections Service Representative			29,700	PT	ZZZH			29,700	PT	ZZZH			29,700	PT	ZZZH	
<hr/>																	
Full-Time Equivalent [FTE] count		2	128,637				2	128,637				2	128,637			0	0
Dollar Equivalent [FTE] count		0	0				0	0				0	0			0	0
Part-Time Employee count		1	29,700				1	29,700				1	29,700			0	0

<b>134-Labor Relations</b>											
8000	Director of Labor Relations	0	FT	EM	0	FT	EM	0	FT	EM	
8005	Exec Admin Asst to Dir L R	0	FT	EM	0	FT	EM	0	FT	EM	
8010	Public Safety Human Res Mgr.	0	FT	EM	0	FT	EM	0	FT	EM	
Full-Time Equivalent [FTE] count		0	0		0	0		0	0		0 0
Dollar Equivalent [FTE] count		0	0		0	0		0	0		0 0
Part-Time Employee count		0	0		0	0		0	0		0 0
<b>Grand Total of Agency Count</b>											
<b>Full-Time Equivalent [FTE] count</b>		<b>63</b>	<b>4,474,192</b>		<b>63</b>	<b>4,504,481</b>		<b>51</b>	<b>3,546,887</b>		<b>0 0</b>
<b>Dollar Equivalent [FTE] count</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0 0</b>
<b>Part-Time Employee count</b>		<b>6</b>	<b>172,800</b>		<b>6</b>	<b>172,800</b>		<b>5</b>	<b>143,100</b>		<b>0 0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
9,117.05	0.00	2,672.56	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime as needed for finance administration.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
105.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay differential for employees per the bargaining unit contracts.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
205.79	0.00	3,105.02	3,000.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Professional development meetings sponsored by various organizations such as GFOA,CCM, and other events.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56638	<b>Description</b>	Insurance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
34,489.01	0.00	0.00	1,500.00	1,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Financial bonding of various Finance department staff.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56650	<b>Description</b>	Postage & Freight
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,421.78	936.44	1,311.19	2,500.00	2,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Postage, freight and overnight delivery for various materials.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Finance		Agency No	137	
Division No	101		Div. Name	Administration	
Object Code	56655		Description	Regis., Dues, & Subscriptions	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
252,930.14	173,606.92	219,323.80	255,000.00	240,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>City of New Haven membership fees, contributions, subsidies or publications and materials for professional organizations or community services/partnerships.</p> <p>Organizations, subscriptions &amp; Contributions Include but not limited to:            CT Conference of Municipalities            US Conference of Mayors            National Leagues of Cities            Sister Cities International            South Central Council of Governments            Greater New Haven Transit Authority            City Seed            City Policy Associates            Gospel Fest            New Haven Reads            International Festival of Arts &amp; Ideas            Government Finance Officer Association            Farnam Neighborhood Association            Boys and Girls Club            GARE Equity memberships            Other miscellaneous organizations</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
600.00	600.00	1,000.00	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Alarm system for tax and treasury offices.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56677	<b>Description</b>	Training/Other
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Professional development and training for Department of Finance Staff to enhance their skills in various areas such as MS Office, MUNIS, Customer Services and other areas as needed.

Funds include but not limited to:

- Materials
- Supplies
- Consulting
- Hardware/software related to training

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
309,061.34	290,014.20	435,806.38	325,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Contractual services for Controller's Office/Finance Administration which include but not limited to:

1. Armored car service for treasury and tax office
2. Monthly & validated parking contributions
3. Daily operations and other services for Finance dept.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
65,023.95	5,542.67	2,157.50	100,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are to continue an internship program with high schools and colleges. Program enables department to expose students to municipal environment.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	107	<b>Div. Name</b>	Management and Budget
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	1,000.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for various printing and binding which include but are not limited to:

Mayors Budget  
 Board of Alder approved budget  
 Monthly financial reports  
 Copy paper for Office of Management and Budget

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	107	<b>Div. Name</b>	Management and Budget
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
6,040.25	13,862.15	1,254.99	15,000.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Preparation of budget book covers  
 CCM & GFOA Supplemental Reports  
 Other services and supplies for Management and Budget

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	107	<b>Div. Name</b>	Management & Budget
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	15,000.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are to continue an internship program with the local high schools and colleges. Program enables department to expose students to municipal environment

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	108	<b>Div. Name</b>	Central Services
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<b>Object Code</b>	55520	<b>Description</b>	General/Office Supply
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
89,145.50	3,409.20	74,236.80	110,000.00	220,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Centralized office supplies for City departments. All orders will go through central services to control paper ordering for City departments

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	108	<b>Div. Name</b>	Central Services
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,064.30	2,524.10	0.00	110,000.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Centralized copy paper for City departments. All orders will go through central services to control paper ordering for City departments

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	108	<b>Div. Name</b>	Central Services
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<b>Object Code</b>	56652	<b>Description</b>	Rental
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
363,971.75	399,656.16	407,649.36	475,000.00	275,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

The funds for this account primarily fund the lease for the New HAven Health Department located at 54 Meadow Street. The Lessor is Gateway Partners. The lease includes the base rental services plus soft/hard operating cost.

Other services include:

1. New Haven Parking Authority for validation at Elm Street Lot.
2. Records archives for retention services.
3. Other rental services for the Finance Department that may arise during the fiscal year

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	108	<b>Div. Name</b>	Central Services
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<b>Object Code</b>	56656	<b>Description</b>	Rental Of Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,117,491.13	1,073,055.47	657,233.61	590,000.00	500,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds from this account pay for:

1. Copy Lease Services currently with Xerox - 72 Month equipment lease and services agreement with Xerox, Inc. for the City's Print Management Program (PMP)
2. Water Cooler rental services for City agencies through Cyrstal Rock

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	108	<b>Div. Name</b>	Central Services
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,284,521.47	1,373,700.01	813,016.47	900,000.00	950,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for Department of Finance and various City agencies related to central cost which include but not limited to:

1. Energy Management Contract Services (source one)
2. Match and contribution for Controller Miscellaneous account
3. Supplies and materials for central services, Department of Finance and other City departments
4. State and Federal Lobbyist Service(s)
5. Daily operations of Finance and Mayors Office
6. Postal mail boxes and mailing services as needed including but not 7. Scanning projects for City agencies
8. Other Citywide support cost for various City departments

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	110	<b>Div. Name</b>	Accounting
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	1,200.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime for Accounting and Treasury staff

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	101	<b>Div. Name</b>	Tax Office
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
273.24	0.00	0.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This overtime is necessary in the event of a special project or extended hours for tax collections, towing program and year end reconciliation

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	111	<b>Div. Name</b>	Tax Office
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
195.00	70.00	470.00	400.00	400.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Dues for professional meetings and Tax Collection education. Tax collection certification and education for staff. Education is required under the Connecticut Tax Collector Association. Dues and membership fee's are paid to Connecticut Tax Collector Association.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	111	<b>Div. Name</b>	Tax Office
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<b>Object Code</b>	56610	<b>Description</b>	Advertisement
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,720.30	7,550.57	7,889.11	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Mandatory legal advertising costs for tax offices. The tax office advertises programs such as the boot program, foreclosures, and other services related with tax office. The tax office advertises in publications and online newspapers such as but are not limited to:  
 Hispanic Communication  
 Journal Register  
 New Haven Independent

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	111	<b>Div. Name</b>	Tax Office
--------------------	-----	------------------	------------

<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,762.50	5,750.00	0.00	8,000.00	8,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are used for, but not limited to, printing of tax bills (current and delinquent), notices, copy paper, and envelopes for tax office.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	111	<b>Div. Name</b>	Tax Office
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
56,397.67	56,495.78	25,914.02	40,000.00	40,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are used for various contractual obligations for tax office which include but are not limited to:

1. Mailing of current and delinquent tax notices
2. Connecticut Department of Motor Vehicles subscription
3. Equipment and fee's for Boot and Tow program (Elsag)
4. Subscriptions for Tax Office
5. Legal services related to tax office programs or appeals
6. Uniform services for tax office staff
7. Various other contractual services for Tax Office or Department of Finance

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	111	<b>Div. Name</b>	Tax Office
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
49,457.94	22,912.50	6,353.75	30,000.00	30,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are used for for student interns for tax office. Funds are also available for any temporary staffing needs (contractual) for tax office though various staffing agencies.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	112	<b>Div. Name</b>	Information Technology
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
149.70	327.80	135.24	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime for the office of Information Technology.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	112	<b>Div. Name</b>	Information Technology
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
12,143.82	19.43	2,677.97	10,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Annual Tyler Technologies, GMIS and other technology conference(s) (local and out of state) for IT/Finance staff to learn more about technology products, systems and services.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	112	<b>Div. Name</b>	Information Technology
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<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,770,495.95	4,251,040.38	4,175,262.59	4,442,781.00	5,000,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Maintenance and Support agreements for various IT software for the City of New Haven.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	112	<b>Div. Name</b>	Information Technology
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<b>Object Code</b>	56677	<b>Description</b>	Training/Other
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,792.72	1,903.99	5,148.20	10,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Training for IT staff. This will present an opportunity to expand the knowledge base of the current staff. This will enable IT employees to receive the necessary training to better able them to perform his/her job. Training will enable the staff to become more aware of IT best practices and and proper procedures for performing various IT related staff.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	112	<b>Div. Name</b>	Information Technology
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
58,268.84	23,183.94	25,783.01	50,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are to be used for the following services but are not limited to:

1. Repairs for computer equipment in various department locations
2. Materials and supplies for various computer related equipment
3. Computer hardware & networking consulting services
4. Other services related to information and technology

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	112	<b>Div. Name</b>	Information Technology
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,996.80	0.00	0.00	15,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are for part-time operations (student interns)

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	112	<b>Div. Name</b>	Information Technology
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<b>Object Code</b>	56699	<b>Description</b>	Misc Expense
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	25,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are for miscellaneous expenses

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	113	<b>Div. Name</b>	Payroll and Pension
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime for staff as needed

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	113	<b>Div. Name</b>	Payroll and Pension
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,422.25	0.00	105.00	200.00	200.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	114	<b>Div. Name</b>	Accounts Payable
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,029.31	0.00	218.26	250.00	250.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime for staff as needed

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	114	<b>Div. Name</b>	Accounts Payable
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
463.50	252.00	52.50	400.00	400.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	115	<b>Div. Name</b>	Purchasing
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<b>Object Code</b>	56610	<b>Description</b>	Advertisement
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,729.29	6,722.33	670.20	20,000.00	20,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Advertising cost for purchasing department regarding bids, RFP'S, RFQ's, ETC

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	115	<b>Div. Name</b>	Purchasing
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
208.46	160.00	0.00	9,000.00	9,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Other contractual services related to bids, RFP's, and other miscellaneous services

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	130	<b>Div. Name</b>	Accounts Receivable
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
552.00	819.00	630.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay differential for staff member for whenever the supervisor is unable to work.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Finance	<b>Agency No</b>	137
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<b>Division No</b>	130	<b>Div. Name</b>	Accounts Receivable
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	343.55	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are used for contractual services which include, but are not limited to, collection company for delinquent parking tags, storage fees and other contractual services for Accounts Recievable.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 139 - Department of Assessment**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	532,432	738,053	745,807	0
50130 Overtime	2,887	100	3,000	0
50132 Pay Differential	0	0	0	0
53350 Professional Meetings	550	4,000	4,000	0
55530 Books, Maps, Etc.	1,876	4,850	4,850	0
56610 Advertisement	0	500	500	0
56655 Regis., Dues, & Subscriptions	1,726	1,000	1,000	0
56694 Other Contractual Services	10,000	10,000	8,000	0
56695 Temporary & Pt Help	21,350	10,000	10,000	0
<b>Administration Sub-Total</b>	<b>570,821</b>	<b>768,503</b>	<b>777,157</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>BOARD OF ASSESSMENT APPEALS</u></b>				
50110 Salaries	0	9,000	9,000	0
56694 Other Contractual Services	0	1,000	1,000	0
<b>Board of Assesment Appeals Sub-Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	532,432	747,053	754,807	0
50130 OVERTIME	2,887	100	3,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	550	4,000	4,000	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	1,876	4,850	4,850	0
56000 RENTALS AND CONTRACTUAL SERVI	33,076	22,500	20,500	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>570,821</b>	<b>778,503</b>	<b>787,157</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist) information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time)

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	City Assessor	K		117,955	FT	EM	K		117,955	FT	EM	K		120,500	FT	EM					
	130	Deputy Assessor	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144					
	1000	Deputy/Assistant Assessor	10	6	84,254	FT	3144	10	6	84,254	FT	3144	10	6	84,254	FT	3144					
	120	Real Estate Assessor	10	4	76,502	FT	3144	10	4	76,502	FT	3144	10	4	76,502	FT	3144					
	180	Assessment Systems Manager	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144					
	1001	Property Appraiser / Assessor	8	3	59,912	FT	3144	10	1	65,580	FT	3144	10	1	65,580	FT	3144					
	1003	Title Maintenance Clerk	13	2	50,856	FT	884	13	2	50,856	FT	884	13	2	50,856	FT	884					
	1002	Office Manager	7	4	0		3144	7	4	0		3144	7	4	0		3144					
	240	Assessment Inform Clerk II	11	4	49,695	FT	884	11	4	49,695	FT	884	11	4	49,695	FT	884					
	23001	Assessment Inform Clerk II	11	4	49,695	FT	884	11	4	49,695	FT	884	11	4	49,695	FT	884					
	270	Assessment Control Clerk	8	3	0	FT	884	8	3	0	FT	884	8	3	0	FT	884					
	1006	Assessment Control Clerk	8	3	43,544	FT	884	8	3	0	FT	884	8	3	0	FT	884					
	1005	Data Control Clerk II	8	3	0	FT	884	8	3	0	FT	884	8	3	0	FT	884					
	1007	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884					
	23002	Administrative Assistant	9	1	43,544	FT	884	9	1	43,544	FT	884	9	1	43,085	FT	884					
<b>Grand Total of Agency Count</b>																						
<b>Full-Time Equivalent [FTE] count</b>			<i>11</i>		<i>738,053</i>			<i>11</i>		<i>743,721</i>			<i>11</i>		<i>745,807</i>			<i>0</i>		<i>0</i>		
<b>Dollar Equivalent [FTE] count</b>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>		
<b>Part-Time Employee count</b>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>			<i>0</i>		<i>0</i>		

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	2,886.82	2,886.82	100.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime as needed.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay differential has been used in the past as staff had to cover the duties and responsibilities of vacancies and long term absences. The department does not expect to incur any costs in this line item in the upcoming fiscal year.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	1,600.01	550.00	4,000.00	4,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This expense category is intended to provide for required training and continuing education including the following:

- 1.) Annual Assessor's School for advanced assessment training; it represents an investment in our employees, ensuring they are the most knowledgeable in the field, and priming them for advancement opportunities.
- 2.) Statutory compliance (Sec. 12-2; 12-40a & 12-55) and adherence to City Charter in regard to education and training requirements for the Assessor, managers, and staff as prescribed by Office of Policy & Management;
- 3.) Required continuing education and legal requirements for maintenance of OPM required designations & those required by the Assessor's Office job descriptions; many of these designations, including Connecticut Real Estate Appraisal Licenses, require re-certification every two years (Required USPAP and Appraisal law courses).
- 4.) Attendance of periodic Assessor's meetings to share knowledge

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55530	<b>Description</b>	Books, Maps, Etc.
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,829.20	1,912.75	1,875.90	4,850.00	4,850.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This expense category is intended to provide for necessary reference material to ensure statutory compliance, produce accurate and precise valuations as well as keep assessors informed of current industry / sales trends and changing legislation.

Included in this line item are:

Marshall & Swift Building Cost Index (Req. for Valuation & Litigation).  
 National Automobile Dealers Association (NADA) pricing guides to value motor vehicles.  
 Department of Motor Vehicles (DMV) online database access to assist taxpayers.

NADA vehicle pricing guides (As recommended by OPM per 12-71d)  
 Marshall & Swift Building Cost Index  
 DMV Database access

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56610	<b>Description</b>	Advertisement
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	222.38	0.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This expense category is intended to provide for mandated legal notices as required by state statute, and public notices to assist and inform taxpayers.

These notices include, but are not limited to, veterans exemptions, exemptions for the blind, totally disabled persons exemptions, as well as the statutory exemptions for farm, forest, and open Space.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
665.12	675.00	1,726.09	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Assessor's Office is dedicated to offering education and advancement opportunities to its employees, many of whom must maintain specific designations and certifications through the attendance of seminars and continuing education for credit-hours.

It is also imperative that the assessors maintain memberships to the professional organizations and associations of our peers, so as to keep New Haven on par with other large cities, obtain discounts on reference materials, maintain good intra-state working relationships and remain ahead of the curve in regard to new assessment practice and adherence to changing guidelines.

CAAO Memberships  
 State Appraisal Certification Fees  
 IAAO Memberships

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
46,062.77	10,434.82	10,000.00	10,000.00	8,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Expenses covered under this line item include the annual license agreement and maintenance for Co-Star (our commercial property research software) and mileage reimbursement for property inspectors.

Co-Star  
Mileage Reimbursement  
Appraisal Related Expenses

The Assessors are working on reducing mileage reimbursements through the use of carpooling and using a City owned vehicle for inspections.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
8,220.04	4,250.00	21,350.00	10,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is primarily used for student interns, but has historically included both Student interns and the salaries and expenses of the Board of Assessment Appeals (BAA).

Currently, the BAA is its own entity with its own separate budgetary line item.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Board of Assessment Appeals
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<b>Object Code</b>	50110	<b>Description</b>	Salaries
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	9,000.00	9,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Board of Assessment Appeals consists of three appointed members, one paid secretary and one paid assistant. Typically, more meetings are held during the year of a citywide revaluation, a process which occurs once every five years.

Additional costs include legal notices, advertising, mailing, secretarial, transcribing, tapes, and miscellaneous supplies for BAA.

50110 - To be used for payroll charges  
 56694 - Materials, supplies and other needs for the Board of Assessment Appeals

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Assessment	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Board of Assessment Appeals
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<b>Object Code</b>	56694	<b>Description</b>	
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Board of Assessment Appeals consists of three appointed members, one paid secretary and one paid assistant. Typically, more meetings are held during the year of a citywide revaluation, a process which occurs once every five years.

Additional costs include legal notices, advertising, mailing, secretarial, transcribing, tapes, and miscellaneous supplies for BAA.

50110 - To be used for payroll charges  
 56694 - Materials, supplies and other needs for the Board of Assessment Appeals

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 143 - Finance Central Utilities and Maintenance**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>CENTRAL SERVICES</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
52210 Natural Gas	711,362	723,850	760,044	0
52220 Electricity	1,529,664	1,906,500	2,001,825	0
52230 Street/Traffic Lighting	1,721,116	2,100,000	2,200,000	0
52235 Heating Fuels	19,401	47,250	50,000	0
52250 Water	1,699,169	1,740,100	1,909,605	0
52260 Telephone	606,385	536,500	754,326	0
52261 Communication/Telephone	0	730,000	848,200	0
52265 Telecommunications\Internet	206,014	227,600	248,472	0
52290 Sewer Usage Charge	114,656	194,250	214,164	0
55538 Gas & Oil	1,289,208	1,156,050	1,213,856	0
56694 Other Contractual Services	924,017	1,025,000	975,000	0
<b>Administration Sub-Total</b>	<b>8,820,991</b>	<b>10,387,100</b>	<b>11,175,492</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBUSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	6,607,767	8,206,050	8,986,636	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	1,289,208	1,156,050	1,213,856	0
56000 RENTALS AND CONTRACTUAL SERVI	924,017	1,025,000	975,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>8,820,991</b>	<b>10,387,100</b>	<b>11,175,492</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Central Services	<b>Agency No</b>	143
<b>Division No</b>	143	<b>Div. Name</b>	Central Utilities
<b>Object Code</b>	52210	<b>Description</b>	Natural Gas

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	472,737.77	462,618.10	711,361.89	723,850.00	760,044.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Central Utilities Natural Gas cost for City of New Haven Agencies

Agency	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	79,569.54	69,930.22	164,139.46	152,250.00	159,863.00	0.00
LIBRARY	30,222.32	38,775.49	59,231.92	36,750.00	38,588.00	0.00
PARKS AND RECREATIO	120,273.69	114,824.52	0.00	0.00	0.00	0.00
POLICE SERVICES	87,409.42	82,314.37	104,712.16	94,500.00	99,225.00	0.00
FIRE SERVICES	107,476.00	108,674.34	143,631.21	126,000.00	132,300.00	0.00
ELDERLY SERVICES	0.00	0.00	0.00	8,400.00	8,820.00	0.00
COMMUNITY SERVICES	0.00	0.00	0.00	9,450.00	9,923.00	0.00
Q-HOUSE	0.00	0.00	0.00	52,500.00	55,125.00	0.00
PUBLIC WORKS	47,786.80	48,099.16	0.00	0.00	0.00	0.00
PARKS & PUBLIC WORKS	0.00	0.00	221,207.98	189,000.00	198,450.00	0.00
CITY PLAN	0.00	0.00	18,439.16	55,000.00	57,750.00	0.00
<b>Total Budget</b>	<b>472,737.77</b>	<b>462,618.10</b>	<b>711,361.89</b>	<b>723,850.00</b>	<b>760,044.00</b>	<b>0.00</b>

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Central Services	<b>Agency No</b>	143
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<b>Division No</b>	143	<b>Div. Name</b>	Central Utilities
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<b>Object Code</b>	52220	<b>Description</b>	Electricity
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	1,359,931.50	1,395,596.59	1,529,663.91	1,906,500.00	2,001,825.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Central Utilities Electricity cost for City of New Haven Agencies

Agency	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	28,624.09	113,636.26	10,426.64	157,500.00	165,375.00	0.00
LIBRARY	236,455.71	234,310.54	182,909.57	367,500.00	385,875.00	0.00
PARKS AND RECREATIO	300,937.21	302,266.84	0.00	0.00	0.00	0.00
POLICE SERVICES	412,043.39	362,263.41	382,905.59	441,000.00	463,050.00	0.00
FIRE SERVICES	213,399.34	217,869.34	251,123.83	262,500.00	275,625.00	0.00
COMMUNITY SERVICES	0.00	0.00	100,000.00	10,500.00	11,025.00	0.00
Q-HOUSE	0.00	0.00	0.00	52,500.00	55,125.00	0.00
YOUTH AND REC	0.00	0.00	4,500.94	8,000.00	8,400.00	0.00
PUBLIC WORKS	168,471.76	165,250.20	0.00	0.00	0.00	0.00
PARKS & PUBLIC WORKS	0.00	0.00	556,561.05	525,000.00	551,250.00	0.00
CITY PLAN	0.00	0.00	40,630.65	60,000.00	63,000.00	0.00
ECONOMIC DEVELOPME	0.00	0.00	605.64	22,000.00	23,100.00	0.00
<b>Total Budget</b>	<b>1,359,931.50</b>	<b>1,395,596.59</b>	<b>1,529,663.91</b>	<b>1,906,500.00</b>	<b>2,001,825.00</b>	<b>0.00</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Central Services	<b>Agency No</b>	143
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<b>Division No</b>	143	<b>Div. Name</b>	Central Utilities
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<b>Object Code</b>	52230	<b>Description</b>	Street/Traffic Lighting
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	1,579,248.16	1,532,273.53	1,721,116.29	2,100,000.00	2,200,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Central Utilities Street/Traffic lighting cost for City of New Haven

Agency	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
TT&P	1,579,248.16	1,532,273.53	1,721,116.29	2,100,000.00	2,200,000.00	0.00
<b>Total Budget</b>	<b>1,579,248.16</b>	<b>1,532,273.53</b>	<b>1,721,116.29</b>	<b>2,100,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Central Services	<b>Agency No</b>	143
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<b>Division No</b>	143	<b>Div. Name</b>	Central Utilities
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<b>Object Code</b>	52235	<b>Description</b>	Heating Fuels
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	9,327.48	15,355.59	19,400.89	47,250.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Central Utilities Heating Fuel cost for City of New Haven Agencies

Agency	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	0.00	0.00	0.00	0.00	0.00	0.00
LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00
PARKS AND RECREATIO	0.00	0.00	0.00	0.00	0.00	0.00
POLICE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
FIRE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
ELDERLY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
Q-HOUSE	0.00	0.00	0.00	0.00	0.00	0.00
YOUTH AND REC	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS	9,327.48	15,355.59	0.00	0.00	0.00	0.00
PARKS & PUBLIC WORKS	0.00	0.00	19,400.89	47,250.00	50,000.00	0.00
CITY PLAN	0.00	0.00	0.00	0.00	0.00	0.00
ECONOMIC DEVELOPME	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Budget</b>	<b>9,327.48</b>	<b>15,355.59</b>	<b>19,400.89</b>	<b>47,250.00</b>	<b>50,000.00</b>	<b>0.00</b>

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
<b>Agency Name</b>	Central Services			<b>Agency No</b>	143	
<b>Division No</b>	143			<b>Div. Name</b>	Central Utilities	
<b>Object Code</b>	52250			<b>Description</b>	Water	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	1,759,843.16	1,540,523.63	1,699,168.79	1,740,100.00	1,909,605.00	0.00
BUDGET REQUEST JUSTIFICATION						
Enter below, a detailed justification for this line item budget proposal.						
Central Utilities Water cost for City of New Haven Agencies						
<b>Agency</b>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	35,078.91	23,668.82	27,782.06	42,000.00	44,100.00	0.00
LIBRARY	4,594.23	7,651.54	8,964.39	10,500.00	11,025.00	0.00
PARKS AND RECREATIO	390,200.93	187,871.40	0.00	0.00	0.00	0.00
POLICE SERVICES	19,246.85	20,429.40	22,410.69	21,000.00	22,050.00	0.00
FIRE SERVICES	1,310,032.98	1,300,382.34	1,395,745.54	1,350,000.00	1,500,000.00	0.00
COMMUNITY SERVICES	0.00	0.00	0.00	2,100.00	2,205.00	0.00
Q-HOUSE	0.00	0.00	0.00	10,500.00	11,025.00	0.00
PUBLIC WORKS	689.26	520.13	0.00	0.00	0.00	0.00
PARKS & PUBLIC WORKS	0.00	0.00	240,717.55	294,000.00	308,700.00	0.00
CITY PLAN-BOATHOUSE	0.00	0.00	3,548.56	10,000.00	10,500.00	0.00
<b>Total Budget</b>	1,759,843.16	1,540,523.63	1,699,168.79	1,740,100.00	1,909,605.00	0.00

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
<b>Agency Name</b>	Central Services			<b>Agency No</b>	143	
<b>Division No</b>	143			<b>Div. Name</b>	Central Utilities	
<b>Object Code</b>	52260			<b>Description</b>	Telephone	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	920,169.19	569,882.65	606,385.09	536,500.00	754,326.00	0.00
BUDGET REQUEST JUSTIFICATION						
Enter below, a detailed justification for this line item budget proposal.						
Central Utilities Telephone cost for City of New Haven Agencies						
<b>Agency</b>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	826,996.45	551,786.51	533,399.49	400,000.00	400,000.00	0.00
LIBRARY	0.00	0.00	2,047.49	0.00	10,000.00	0.00
REGISTRAR OF VOTERS	16,347.54	18,096.14	43.66	26,250.00	27,563.00	0.00
PUBLIC SAFTEY	76,825.20	0.00	43,450.43	84,000.00	88,200.00	0.00
POLICE SERVICES	0.00	0.00	16,802.71	0.00	68,000.00	0.00
FIRE SERVICES	0.00	0.00	4,347.40	0.00	36,000.00	0.00
HEALTH	0.00	0.00	4,378.20	0.00	40,000.00	0.00
Q-HOUSE	0.00	0.00	0.00	26,250.00	27,563.00	0.00
PUBLIC WORKS	0.00	0.00	1,171.42	0.00	5,000.00	0.00
BOATHOUSE	0.00	0.00	744.29	0.00	52,000.00	0.00
<b>Total Budget</b>	<b>920,169.19</b>	<b>569,882.65</b>	<b>606,385.09</b>	<b>536,500.00</b>	<b>754,326.00</b>	<b>0.00</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Central Services	<b>Agency No</b>	143
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<b>Division No</b>	143	<b>Div. Name</b>	Central Utilities
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<b>Object Code</b>	52261	<b>Description</b>	Communication/Telephone
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	0.00	0.00	0.00	730,000.00	848,200.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Central Utilities Telephone cost for City of New Haven Agencies

Agency	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
LEGISLATIVE SERVICES	0.00	0.00	0.00	10,000.00	10,000.00	0.00
FINANCE-CITYWIDE	0.00	0.00	0.00	400,000.00	400,000.00	0.00
REGISTRAR OF VOTERS	0.00	0.00	0.00	0.00	13,200.00	0.00
POLICE SERVICES	0.00	0.00	0.00	250,000.00	325,000.00	0.00
FIRE SERVICES	0.00	0.00	0.00	70,000.00	70,000.00	0.00
HEALTH SERVICES	0.00	0.00	0.00	0.00	30,000.00	0.00
<b>Total Budget</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>730,000.00</b>	<b>848,200.00</b>	<b>0.00</b>

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
Agency Name	Central Services			Agency No	143	
Division No	143			Div. Name	Central Utilities	
Object Code	52265			Description	Telecommunications\Internet	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	0.00	0.00	206,014.31	227,600.00	248,472.00	0.00
BUDGET REQUEST JUSTIFICATION						
Enter below, a detailed justification for this line item budget proposal.						
Central Utilities Internet/Telecommunications cost for City of New						
Agency	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	0.00	0.00	903.79	5,250.00	5,513.00	0.00
INFOR/TECHNOLOGY	0.00	0.00	30,874.38	15,750.00	16,538.00	0.00
LIBRARY	0.00	0.00	7,741.90	22,000.00	23,100.00	0.00
PSAP	0.00	0.00	0.00	5,250.00	5,513.00	0.00
POICE	0.00	0.00	68,336.71	73,500.00	77,175.00	0.00
FIRE SERVICES	0.00	0.00	45,057.23	47,250.00	49,613.00	0.00
HEALTH DEPARTMENT	0.00	0.00	3,586.55	5,250.00	5,513.00	0.00
ELDERLY SERVICES	0.00	0.00	9,894.72	15,750.00	16,538.00	0.00
COMMUNITY SERVICES	0.00	0.00	2,083.53	7,350.00	7,718.00	0.00
Q-HOUSE	0.00	0.00	0.00	15,750.00	16,538.00	0.00
YOUTH AND REC	0.00	0.00	(60.05)	5,250.00	5,513.00	0.00
PARKS & PUBLIC WORKS	0.00	0.00	33,119.12	5,250.00	15,000.00	0.00
CITY PLAN -BOATHOUSE	0.00	0.00	4,476.43	4,000.00	4,200.00	0.00
<b>Total Budget</b>	<b>0.00</b>	<b>0.00</b>	<b>206,014.31</b>	<b>227,600.00</b>	<b>248,472.00</b>	<b>0.00</b>

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
<b>Agency Name</b>	Central Services			<b>Agency No</b>	143	
<b>Division No</b>	143			<b>Div. Name</b>	Central Utilities	
<b>Object Code</b>	52290			<b>Description</b>	Sewer Usage Charge	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	141,608.97	136,036.57	114,655.78	194,250.00	214,164.00	0.00
BUDGET REQUEST JUSTIFICATION						
Enter below, a detailed justification for this line item budget proposal.						
Central Utilities Sewer Usage cost for City of New Haven Agencies						
<b>Agency</b>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	20,145.03	14,144.89	11,353.35	21,000.00	22,050.00	0.00
LIBRARY	4,410.04	6,443.27	3,655.76	5,250.00	5,513.00	0.00
PARKS AND RECREATIO	89,442.59	83,739.20	0.00	0.00	0.00	0.00
POLICE SERVICES	14,636.04	16,486.40	13,985.36	15,750.00	16,538.00	0.00
FIRE SERVICES	12,188.86	14,713.68	7,236.69	26,250.00	27,563.00	0.00
Q-HOUSE	0.00	0.00	0.00	0.00	10,200.00	0.00
PUBLIC WORKS	786.41	509.13	95.56	0.00	0.00	0.00
PARKS & PUBLIC WORKS	0.00	0.00	78,329.06	126,000.00	132,300.00	0.00
<b>Total Budget</b>	141,608.97	136,036.57	114,655.78	194,250.00	214,164.00	0.00

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Central Services	<b>Agency No</b>	143
<b>Division No</b>	143	<b>Div. Name</b>	Central Utilities
<b>Object Code</b>	55538	<b>Description</b>	Gas & Oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	1,081,464.91	883,206.70	1,289,207.54	1,156,050.00	1,213,856.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Central Utilities Gas and Oil cost for City of New Haven Agencies

Agency	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
FINANCE	0.00	0.00	0.00	2,100.00	2,205.00	0.00
LIBRARY	1,317.80	270.50	635.81	4,200.00	4,410.00	0.00
PARKS AND RECREATIO	120,361.78	120,190.76	12,926.42	0.00	0.00	0.00
POLICE SERVICES	512,167.98	417,616.15	567,033.81	509,250.00	534,713.00	0.00
FIRE SERVICES	193,399.52	142,439.16	201,545.85	152,250.00	159,863.00	0.00
HEALTH DEPARTMENT	3,281.22	3,297.48	3,675.65	10,500.00	11,025.00	0.00
COMMUNITY SERVICES	583.82	288.23	430.70	1,050.00	1,103.00	0.00
Q-HOUSE	0.00	0.00	0.00	5,250.00	5,513.00	0.00
PUBLIC WORKS	249,636.77	193,708.69	6,891.16	0.00	0.00	0.00
ENGINEERING	716.02	435.94	860.87	36,750.00	38,588.00	0.00
PARKS & PUBLIC WORKS	0.00	(17,846.14)	469,821.35	406,350.00	426,668.00	0.00
TT&P	0.00	22,805.93	25,385.92	28,350.00	29,768.00	0.00
<b>Total Budget</b>	<b>1,081,464.91</b>	<b>883,206.70</b>	<b>1,289,207.54</b>	<b>1,156,050.00</b>	<b>1,213,856.00</b>	<b>0.00</b>

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
<b>Agency Name</b>	Central Services			<b>Agency No</b>	143	
<b>Division No</b>	143			<b>Div. Name</b>	Central Utilities	
<b>Object Code</b>	56694			<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
	0.00	0.00	924,016.75	1,025,000.00	975,000.00	0.00
BUDGET REQUEST JUSTIFICATION						
Enter below, a detailed justification for this line item budget proposal.						
Central Utilities Gas and Oil cost for City of New Haven Agencies						
<b>Agency</b>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
CITY FUELS CELL	0.00	0.00	420,840.00	450,000.00	400,000.00	0.00
GOVERNMENT CENTER 1	0.00	0.00	501,572.14	450,000.00	450,000.00	0.00
AUDIT SERVICES	0.00	0.00	1,604.61	125,000.00	125,000.00	0.00
<b>Total Budget</b>	0.00	0.00	924,016.75	1,025,000.00	975,000.00	0.00

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 144 - Policy Management & Grants**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>ADMINISTRATION</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	0	0	244,803	0
56615 Printing & Binding	0	0	1,000	0
56655 Regis., Dues, & Subscriptions	0	0	5,000	0
56694 Other Contractual Services	0	0	20,000	0
56695 Temporary & Pt Help	0	0	50,000	0
<b>Administration Sub-Total</b>	<b>0</b>	<b>0</b>	<b>320,803</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>WORKERS COMP &amp; RISK MGMT</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	0	0	97,476	0
56694 Other Contractual Services	0	0	2,000	0
56695 Temporary & Pt Help	0	0	0	0
<b>Comp &amp; Risk Mgmt Sub-Total</b>	<b>0</b>	<b>0</b>	<b>99,476</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>ACCOUNTING</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	0	0	532,849	0
50130 Overtime	0	0	1,000	0
56694 Other Contractual Services	0	0	525,000	0
<b>Accounting Sub-Total</b>	<b>0</b>	<b>0</b>	<b>1,058,849</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>TREASURY</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	0	0	189,841	0
50130 Overtime	0	0	1,000	0
50132 Pay Differential	0	0	1,500	0
<b>Accounts Payable Sub-Total</b>	<b>0</b>	<b>0</b>	<b>192,341</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	0	0	1,064,969	0
50130 OVERTIME	0	0	2,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	6,000	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	0	0	598,500	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>1,671,469</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist in the department request section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT

Div	Position No	Position Title	FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
			R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>TBD-Policy Management &amp; Grants Administration</b>																						
	2100	Financial/Program Analyst														9	4	69,028	FT	3144		
	2110	Management & Policy Analyst														8	5	0	FT	3144		
	2120	Project Coordinator														11	9	106,747	FT	3144		
	2130	Financial Manager														9	4	69,028	FT	3144		
		Full-Time Equivalent [FTE] count	0		0			0		0					3		244,803			0		0
		Dollar Equivalent [FTE] count	0		0			0		0				0		0				0		0
		Part-Time Employee count	0		0			0		0				0		0				0		0
<b>TBD-Workers Compensation and Risk Management</b>																						
	2210	Workers' Comp & Risk Mgmt. Coord														10	9	97,476	FT	3144		
		Full-Time Equivalent [FTE] count	0		0			0		0					1		97,476			0		0
		Dollar Equivalent [FTE] count	0		0			0		0				0		0				0		0
		Part-Time Employee count	0		0			0		0				0		0				0		0

<b>TBD-Accounting</b>							
340	Chief Accountant			11	10	113,042	FT 3144
350	Senior Accountant			9	8	84,254	FT 3144
360	Accountant IV			8	8	77,794	FT 3144
370	Accountant II			6	10	70,996	FT 3144
420	Accountant I			5	8	57,754	FT 3144
130	Accounting Audit Coordinator			8	4	62,782	FT 3144
2110	Management & Policy Analyst			8	5	66,227	FT 3144
E19003	CDBG Financial Analyst			8	1	0	FT 3144
Ereim	***CDBG Reimbursement***					0	FT 3144
Full-Time Equivalent [FTE] count		0	0	0	0	7	532,849
Dollar Equivalent [FTE] count		0	0	0	0	0	0
Part-Time Employee count		0	0	0	0	0	0
<b>TBD-Treasury</b>							
160	Management Analyst II			6	5	54,591	FT 3144
470	Treasury & Investment Analyst			8	2	57,037	FT 3144
2020	Management Analyst III			7	10	78,213	FT 3144
Full-Time Equivalent [FTE] count		0	0	0	0	3	189,841
Dollar Equivalent [FTE] count		0	0	0	0	0	0
Part-Time Employee count		0	0	0	0	0	0
<b>Grand Total of Agency Count</b>							
Full-Time Equivalent [FTE] count		0	0	0	0	14	1,064,969
Dollar Equivalent [FTE] count		0	0	0	0	0	0
Part-Time Employee count		0	0	0	0	0	0

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for various printing and binding which include but are not limited to:

- Mayors Budget
- Board of Alder approved budget
- Monthly financial reports
- Copy paper for Office of Policy Management & Grants

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Registrations Dues and Subscriptions which include but not limited to:

Government Finance Officer Association  
Connecticut Conference of Municipalities

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	20,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Contractual services for Policy and Management which include but not limited to:

- Financial advisory contracts
- Special funds matching
- Other services and supplies as needed
- Unemployment service

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are to continue an internship program with the local high schools and colleges. Program enables department to expose students to municipal environment.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Workers Compp & Risk Mgmt
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	2,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Contractual services for workers compensation and risk management which include but not limited to:

Printing needs  
 other materials and supplies  
 Memberships and dues  
 Other services as needed

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Accounting
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	1,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime for Accounting staff

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Accounting
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	525,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Contractual services for Accounting division which include but not limited to:

1. Annual City Audit
2. Memberships and dues
3. Other materials and supplies
4. Daily operations and other services for Finance dept.
5. Special funds matching

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Treasury
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime for staff as needed

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Office of Policy Management & Grants	<b>Agency No</b>	144
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<b>Division No</b>	TBD	<b>Div. Name</b>	Treasury
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	1,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Contractual services for treasury office which include but not limited to:

Printing needs  
 Treasury reports  
 other materials and supplies  
 Memberships and dues  
 Other services as needed

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 152 - Library**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	110,123	110,725	145,000	0
56650 Postage & Freight	145	500	500	0
56694 Other Contractual Services	348,222	298,000	350,000	0
<b>Administration Sub-Total</b>	<b>458,490</b>	<b>409,225</b>	<b>495,500</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>BUILDING AND MAINTENANCE</u></b>				
50110 Salaries	77,793	77,794	77,794	0
55570 Bldg & Grnd Maint. Supplies	6,201	12,000	12,000	0
56623 Repairs & Maintenance	0	500	500	0
56662 Maintenance Agreement Service	253,672	245,000	300,000	0
<b>Building and Maintenance Sub-Total</b>	<b>337,667</b>	<b>335,294</b>	<b>390,294</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>TECHNICAL PUBLIC SERVICE</u></b>				
50110 Salaries	80,364	101,922	101,922	0
50132 Pay Differential	3	350	350	0
56615 Printing & Binding	2,703	3,500	4,000	0
<b>Technical Public Service Sub-Total</b>	<b>83,071</b>	<b>105,772</b>	<b>106,272</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>PUBLIC SERVICE</u></b>				
50110 Salaries	2,738,766	3,043,411	3,149,811	0
50130 Overtime	0	40,000	150,000	0
50132 Pay Differential	3,378	2,500	2,500	0
54410 Office & Lab Equipment	1,151	15,000	15,000	0
54482 Communication Equipment	0	10,000	10,000	0
55530 Books, Maps, Etc.	264,875	240,000	240,000	0
56694 Other Contractual Services	2,943	7,000	7,000	0
56695 Temporary & Pt Help	0	0	12,000	0
<b>Public Service Sub-Total</b>	<b>3,011,113</b>	<b>3,357,911</b>	<b>3,586,311</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	3,007,046	3,333,852	3,474,527	0
50130 OVERTIME	0	40,000	150,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	3,381	2,850	2,850	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	1,151	25,000	25,000	0
55000 MATERIALS AND SUPPLIES	271,077	252,000	252,000	0
56000 RENTALS AND CONTRACTUAL SER'	607,685	554,500	674,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>3,890,339</b>	<b>4,208,202</b>	<b>4,578,377</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES (in project currency)**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, e in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-L

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	City Librarian	E7		110,725	FT	EM	E7		124,000	FT	EM	E7		145,000	FT	EM					
	23001	Library Technology Supervisor	10	1	0	FT	3144	10	1	0	FT	3144	10	1	0	FT	3144					
	23002	Personal Computer Support Tech	16	1	0	FT	884	16	1	0	FT	884	16	1	0	FT	884					
		Full-Time Equivalent [FTE] count		1	110,725				1	124,000				1	145,000					0	0	
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0	
		Part-Time Employee count		0	0				0	0				0	0					0	0	
<b>115-Building Maintenance</b>																						
	140	Library Building Supt	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144					
		Full-Time Equivalent [FTE] count		1	77,794				1	77,794				1	77,794					0	0	
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0	
		Part-Time Employee count		0	0				0	0				0	0					0	0	
<b>116-Technical Services</b>																						
	180	Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144					
	190	Library Technical Assistant	12	3	50,274	FT	884	12	3	50,274	FT	884	12	3	50,274	FT	884					
		Full-Time Equivalent [FTE] count		2	101,922				2	101,922				2	101,922					0	0	
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0	
		Part-Time Employee count		0	0				0	0				0	0					0	0	

117-Public Service

260 Librarian V	12	4	91,804	FT	3144	12	4	91,804	FT	3144	12	4	91,804	FT	3144
250 Librarian IV	11	2	75,856	FT	3144	11	2	75,856	FT	3144	11	2	75,856	FT	3144
290 Librarian IV	11	2	75,885	FT	3144	11	2	75,885	FT	3144	11	2	75,885	FT	3144
760 Librarian IV	11	2	75,856	FT	3144	11	2	75,856	FT	3144	11	2	75,856	FT	3144
300 Librarian Branch Manager	10	5	80,234	FT	3144	10	5	80,234	FT	3144	10	5	80,234	FT	3144
320 Librarian Branch Manager	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144
370 Branch Manager	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144
2000 Librarian Branch Manager	10	2	69,028	FT	3144	10	2	69,028	FT	3144	10	2	69,028	FT	3144
340 Supervising Librarian	9	5	72,621	FT	3144	9	5	72,621	FT	3144	9	5	72,621	FT	3144
450 Supervising Librarian	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144
940 Supervising Librarian	9	5	72,621	FT	3144	9	5	72,621	FT	3144	9	5	72,621	FT	3144
2010 Supervising Librarian	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144
1010 Circulation Supervisor	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	3	65,654	FT	3144
380 Librarian III	8	8	77,794	FT	3144	8	8	77,794	FT	3144	8	8	77,794	FT	3144
420 Librarian III	8	1	54,158	FT	3144	8	1	54,158	FT	3144	8	1	54,158	FT	3144
790 Librarian III	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144
17001 Librarian III	8	2	57,037	FT	3144	8	2	57,037	FT	3144	8	2	57,037	FT	3144
400 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
410 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
430 Librarian II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
460 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
770 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
950 Librarian II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144
960 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
2020 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
16001 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
16002 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
17006 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
20001 Librarian II	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144
570 Librarian I	16	2	56,064	FT	884	16	2	56,064	FT	884	16	2	56,064	FT	3144
660 Library Assistant I	10	2	45,374	FT	884	10	2	45,374	FT	884	10	2	45,374	FT	3144
PT 720 Library Aides (PT)	0	0	450,000	PT	ZZZH	0	0	450,000	PT	ZZZH	0	0	575,000	PT	3144
590 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
650 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
910 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
920 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
930 Library Assistant I Bilingual	10	2	45,374	FT	884	10	2	45,374	FT	884	10	2	45,374	FT	3144
1000 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
2030 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
2040 Library Technical Assistant	12	3	50,274	FT	884	12	3	50,274	FT	884	12	3	50,274	FT	3144
16005 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
16006 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
17004 Library Technical Assistant	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	3144
20002 Library Technical Assistant	12	1	48,354	FT	884	12	1	48,354	FT	884	12	1	48,354	FT	3144
20000 Financial Administrative Assista	5	4	47,411	FT	3144	5	4	47,411	FT	3144	5	4	47,411	FT	3144

Full-Time Equivalent [FTE] count	44	2,593,411	44	2,593,411	44	2,574,811	0	0
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	1	450,000	1	450,000	1	575,000	0	0
<b>Grand Total of Agency Count</b>								
<b>Full-Time Equivalent [FTE] count</b>	<b>48</b>	<b>2,883,852</b>	<b>48</b>	<b>2,897,127</b>	<b>48</b>	<b>2,899,527</b>	<b>0</b>	<b>0</b>
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Part-Time Employee count</b>	<b>1</b>	<b>450,000</b>	<b>1</b>	<b>450,000</b>	<b>1</b>	<b>575,000</b>	<b>0</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56650	<b>Description</b>	Postage & Freight
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
128.73	146.98	145.04	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This Line Item covers postage for mailings including but not limited to: overdue notices, bills, newsletters and announcements. The Library has utilized email to reduce costs in this area.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Library		<b>Agency No</b>	152	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
<b>Actual 2019-20</b>	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>Budget 2022-23</b>	<b>Mayor 2023-24</b>	<b>BOA 2023-24</b>
249,183.00	297,294.89	348,221.92	298,000.00	350,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
<b>Enter below, a detailed justification for this line item budget proposal.</b>					
<p>This Library needs to adjust its Dept. request to cover the recent increase to the City's Living wage and taking in account a \$20k maintenance fees increases to the integrated library system.</p> <p>This line is used for the following:</p> <ol style="list-style-type: none"> <li>1. BURGLAR ALARM MAINTENANCE</li> <li>2. MONTHLY PEST CONTROL</li> <li>3. STETSON COMMON FEES</li> <li>4. IT Operating System Support</li> <li>5. GLASS Replacement</li> <li>6. MONTHLY DATA LINE CHARGES</li> <li>7. PIPE AND DRAIN LINE CLEANING</li> <li>8. HARDWARE</li> <li>9. ANNUAL FIRE EXTINGUISHER INSPECTIONS</li> <li>11. ANNUAL FIRE SYSTEM INSPECTIONS</li> <li>12. LANDSCAPING AND SNOWPLOWING</li> <li>13. ON-CALL PLUMBING</li> <li>14. ELEVATOR MAINTENANCE</li> <li>15. Miscellaneous Janitorial</li> <li>16. CLEANING Services</li> <li>17. AUTOMATIC DOOR Maintenance</li> <li>18. ON-CALL ELECTRICIAN</li> <li>19. Janitorial supplies</li> <li>20. ON-CALL ROOFING</li> <li>21. WATER UTILITY</li> <li>22. SECURITY GUARD CONTRACT</li> </ol> <p>2014: 54 incidents and 17 suspensions (31%)            2015: 78 incidents and 25 suspensions (32%)            2016: 97 incidents and 20 suspensions (20%)            2017: 81 incidents and 38 suspensions (47%)            2018: 140 incidents and 44 suspensions (31%); 73% increase in total number of incidents and a 16% increase in number of suspensions            2022: 181 Incidents 17 suspensions</p> <p>Contractual services will include but not limited to:                Armored car service for treasury and tax office</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	115	<b>Div. Name</b>	Building and Maintenance
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<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,575.00	6,716.66	6,201.24	12,000.00	12,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This account is used by the Library for the purchase of supplies necessary in the maintenance and upkeep of all five of its facilities. This includes but is not limited to: paint, landscaping supplies, cleaning and hardware supplies, tools, janitorial supplies, light bulbs, small tools, rock salt, safety equipment. The cost of janitorial supplies alone has exceeded beyond previous year budgeted amounts. This increase is needed to cover costs.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	115	<b>Div. Name</b>	Building and Maintenance
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This account is used by the Library to repair library vehicles at Public Works. With the existing fleet and the bookmobile, we anticipate this increase will cover maintenance requirements in the upcoming fiscal year.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Library	<b>Agency No</b>	152		
<b>Division No</b>	115	<b>Div. Name</b>	Building and Maintenance		
<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
179,095.45	247,520.13	253,672.45	245,000.00	300,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>This account covers costs for the maintenance of all five buildings. This includes the contract for janitorial services and service agreements for fire alarm systems, HVAC, elevator maintenance, other life safety systems. This funding is also used for all general repairs to buildings and fixtures internal and external.</p> <p>The Library had greater than expected costs due to Covid-19 pandemic. . The cost of janitorial services is expected to increase by three percent to accommodate the need to meet the livable wage requirement.</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	116	<b>Div. Name</b>	Technical Public Service
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
208.60	0.00	3.20	350.00	350.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contracts.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	116	<b>Div. Name</b>	Technical Public Service
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,641.15	3,497.98	2,703.32	3,500.00	4,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used to pay for the printing of library cards, stationary, newsletters, posters, flyers and brochures to promote the Library's services and programs. Printing costs over several years have increased for these items.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	117	<b>Div. Name</b>	Public Service
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	40,000.00	150,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This fund is used to pay overtime as required.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	117	<b>Div. Name</b>	Public Service
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,656.00	2,644.65	3,377.68	2,500.00	2,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay Differential is required by contract for Local 884 employees.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Library	<b>Agency No</b>	152		
<b>Division No</b>	117	<b>Div. Name</b>	Public Service		
<b>Object Code</b>	54410	<b>Description</b>	Office & Lab Equipment		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,958.31	5,385.30	1,151.00	15,000.00	15,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This account is used for all technology equipment and supplies for operations and maintenance including but not limited to: computers, printers, accessories, key boards, flash drives, headphones, toner, faxes, cash registers and related supplies, and other equipment. Funds are also used for licensing for basic software for public access computers and to cover increased costs for virus protection and security licenses. The pandemic and inflation has heavily impacted pricing in this area thus requiring an increase in this category.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	117	<b>Div. Name</b>	Public Service
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<b>Object Code</b>	54482	<b>Description</b>	Communication Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
6,756.62	0.00	0.00	10,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This account is used to purchase audio visual equipment along with accessories. This account is also used for maintenance and up-keep of micro-fiche and film machines and multimedia for the Library's collection.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Library		Agency No	152	
Division No	117		Div. Name	Public Service	
Object Code	55530		Description	Books, Maps, Etc.	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
289,680.67	172,867.13	264,875.35	240,000.00	240,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This account is used by the Library to update, catalog and maintain its collection of print materials, databases and other resources. This includes but is not limited to: reference materials and online databases for research, periodical subscriptions, newspapers, novels, adult nonfiction, children's books and foreign language and literacy materials.</p> <p>Costs are related to both the replacement of in-demand, core collection books which are damaged or missing and the ongoing addition of current books to keep the collection relevant and up to date.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	117	<b>Div. Name</b>	Public Service
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,200.00	4,406.27	2,942.52	7,000.00	7,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This account is used for lighting and other annual maintenance requirements.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Library	<b>Agency No</b>	152
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<b>Division No</b>	117	<b>Div. Name</b>	Public Service
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
10,087.00	966.00	0.00	0.00	12,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Interns, part time and temporary help

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 161 - City Clerk**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>ADMINISTRATION</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	280,447	363,308	396,270	0
50130 Overtime	685	9,000	9,000	0
53350 Professional Meetings	295	0	0	0
56615 Printing & Binding	2,913	10,000	10,000	0
56655 Regis., Dues, & Subscriptions	0	10,621	10,621	0
56662 Maintenance Agreement Service	1,195	10,180	10,180	0
56694 Other Contractual Services	72,180	85,000	85,000	0
56695 Temporary & Pt Help	1,155	35,000	35,000	0
56696 Legal/Lawyers Fees	0	10,000	10,000	0
<b>Administration Sub-Total</b>	<b>358,870</b>	<b>533,109</b>	<b>566,071</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	280,447	363,308	396,270	0
50130 OVERTIME	685	9,000	9,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	295	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	77,443	160,801	160,801	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>358,870</b>	<b>533,109</b>	<b>566,071</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full T

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Poision No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	City/Town Clerk		0	48,038	FT	ELECT		0	48,038	FT	ELECT		0	81,000	FT	ELECT						
	110	Deputy City Town Clerk	10	7	90,235	FT	3144	10	7	90,235	FT	3144	10	7	90,235	FT	3144						
	15001	Assistant City Town Clerk	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	120	Clerk Typist (Bilingual)	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884						
	121	Administrative Assistant	9	1	0	FT	884	9	1	0	FT	884	9	1	0	FT	884						
	150	Land Records Specialist	13	1	0	FT	884	13	1	0	FT	884	13	1	0	FT	884						
	170	Admin Customer Srvc Coordinato	5	3	45,113	FT	3144	5	3	45,113	FT	3144	5	3	45,113	FT	3144						
	20000	Bilingual City Clerk Specialist	11	3	48,540	FT	884	11	3	48,540	FT	884	11	3	48,540	FT	884						
	21001	Elections/Land Records Specialis	13	3	53,169	FT	884	13	3	53,169	FT	884	13	3	53,169	FT	884						
<b>Grand Total of Agency Count</b>																							
		<b>Full-Time Equivalent [FTE] count</b>	6		<b>363,308</b>			6		<b>363,308</b>			6		<b>396,270</b>			0		<b>0</b>			
		<b>Dollar Equivalent [FTE] count</b>	0		<b>0</b>			0		<b>0</b>			0		<b>0</b>			0		<b>0</b>			
		<b>Part-Time Employee count</b>	0		<b>0</b>			0		<b>0</b>			0		<b>0</b>			0		<b>0</b>			

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	City Clerk	<b>Agency No</b>	161
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,577.49	5,699.72	684.79	9,000.00	9,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The best portion of overtime spent is done during elections. This office is responsible for issuance and receiving all absentee ballots during primaries and elections. Overtime is necessary to meet deadlines set by the General Statutes of the State of Connecticut giving the anticipated high volume in the upcoming local municipal elections and any special elections will continue to operate in a COVID-19 environment.

General Fund 106 Budgetary Form					
FY 2022-2023 Line Item Justification Form					
<b>Agency Name</b>	City Clerk		<b>Agency No</b>	161	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	53350		<b>Description</b>	Professional Meetings	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	295.00	295.00	0.00	0.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Professional meetings and memberships. The office will require additional funding for this line item for FYI 2023-2024 for approximatley \$3,500; so that staff can attend all required meetings and trainings through out the state and obtain memberships through the Town/Clerk Assocation.</p>					

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	City Clerk	<b>Agency No</b>	161
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,051.45	8,892.65	2,912.50	10,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Detailed Explanation:  
 Printing of the following materials:  
     - Code of Ordinances/Zoning Ordinances supplements  
     - Absentee ballots  
     - Letterhead legal envelopes

Binding of the following:  
     - Board of Alders minutes, agendas, ordinances  
     - Tax lien books (current)  
     - Voter Check off lists from primaries/elections

Re-creation of the following:  
     - City Directories (ongoing project)  
     - Board of Alders (ongoing project)

The office is seeking additional funding of \$10,000 due to increases for printing and binding fees.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	City Clerk	<b>Agency No</b>	161
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
475.00	(140.00)	0.00	10,621.00	10,621.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Cost of membership to Town Clerks Association and Regional Clerk's Association  
 Advertisement via local media of following:

- City Notices re-elections/primaries
- Ordinances enacted by Board of Alders
- Budget
- City Boards and Commissions
- Proclamations- street closings

It is also imperative that the assessors maintain memberships to the professional organizations and associations of our peers, so as to keep New Haven on par with other large cities, obtain discounts on reference materials, maintain good intra-state working relationships and remain ahead of the curve in regard to new assessment practice and adherence to changing guidelines.

CAAO Memberships  
 State Appraisal Certification Fees  
 IAAO Memberships  
 Increases in fees for advertisement of notices and media fees.

General Fund 106 Budgetary Form					
FY 2022-2023 Line Item Justification Form					
Agency Name	City Clerk		Agency No	161	
Division No	101		Div. Name	Administration	
Object Code	56662		Description	Maintenance Agreement Service	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,635.55	0.00	1,195.00	10,180.00	10,180.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>It is imperative that we maintain service contracts on equipment to insure maximum performance.</p> <p>The service agreements to be covered are as follows:</p> <ul style="list-style-type: none"> <li>- 1 IBM typewriters (annual)</li> <li>- 1 Minolta Map System (annual)</li>   <li>- 2 Sharp coin operated copier -for public use (monthly)</li> <li>- 1 Xerox Copier (quarterly)</li> </ul> <p>Maintenance repairs to office equipment when necessary.</p>					

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	City Clerk	<b>Agency No</b>	161
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
64,112.47	86,759.94	72,180.19	85,000.00	85,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The purpose of this agency is to receive, record and index all land transaction which take place within the City of New Haven. Mandated by Connecticut General Statutes, it is our responsibility to record and provide suitable indexing systems for all documents received. We must also maintain said indexes and images as well as satisfy the public's needs. Services are rendered on a contractual basis. Whenever there is an increase of buying/selling in the housing market, the number of documents recorded in this office can dramatically increase. We also ensure that our records viewed electronically via the internet are current. A Legal Services line has been added.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	City Clerk	<b>Agency No</b>	161
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
--------------------	-----	------------------	----------------

<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
24,948.63	22,414.18	1,155.00	35,000.00	35,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for interns, temporary staff, and election help as needed. With a staff of five full time employees, we rely on interns to help with the vast amount of records we are required to maintain. We anticipate busy election season and staff away on leave during the peak of election season. With these funds we are able to continue the prompt and efficient service to the public of daily duties during busy election seasons with allotted funds. The office will be seeking additional funding to manage the anticipated high volume of early voting which we anticipate to be voted on by the state delegation.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	City Clerk	<b>Agency No</b>	161
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56696	<b>Description</b>	
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	10,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for legal services as needed.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 162 - Registrar of Voters**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	330,793	332,020	358,000	0
50130 Overtime	11,481	40,000	40,000	0
52260 Telephone	0	0	0	0
53310 Mileage	0	1,000	1,000	0
53350 Professional Meetings	1,920	3,000	3,000	0
56655 Regis., Dues, & Subscriptions	0	1,000	1,000	0
56694 Other Contractual Services	86,218	325,000	325,000	0
56695 Temporary & Pt Help	0	15,000	15,000	0
56696 Legal/Lawyers Fees	0	0	0	0
<b>Administration Sub-Total</b>	<b>430,413</b>	<b>717,020</b>	<b>743,000</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ELECTIONS</u></b>				
50136 Part Time Payroll-Instruc	115,844	450,000	500,000	0
55530 Books, Maps, Etc.	0	350	350	0
56615 Printing & Binding	8,579	50,000	50,000	0
58852 Fica/Medicare Employer Contrib	21	0	0	0
<b>Elections Sub-Total</b>	<b>124,444</b>	<b>500,350</b>	<b>550,350</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	446,637	782,020	858,000	0
50130 OVERTIME	11,481	40,000	40,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	1,920	4,000	4,000	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	350	350	0
56000 RENTALS AND CONTRACTUAL SER	94,797	391,000	391,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	21	0	0	0
<b>Agency Total</b>	<b>554,856</b>	<b>1,217,370</b>	<b>1,293,350</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - PEr Union Contract, Budget - PEr Union Contract, FTE (FT - Full T

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	Registrar Of Voters	E1		75,000	FT	EM	E1		75,000	FT	EM	E1		81,000	FT	EM					
	110	Registrar Of Voters	E1		75,000	FT	EM	E1		75,000	FT	EM	E1		81,000	FT	EM					
	120	Voters Statistician	NE2		49,115	FT	EM	NE2		49,115	FT	EM	NE2		53,000	FT	EM					
	130	Voters Statistician	NE2		49,115	FT	EM	NE2		49,115	FT	EM	NE2		53,000	FT	EM					
	140	Voters Clerk	NE2		41,895	FT	EM	NE2		41,895	FT	EM	NE2		45,000	FT	EM					
	150	Voters Clerk	NE2		41,895	FT	EM	NE2		41,895	FT	EM	NE2		45,000	FT	EM					
		<b>Full-Time Equivalent [FTE] count</b>	<b>6</b>		<b>332,020</b>			<b>6</b>		<b>332,020</b>			<b>6</b>		<b>358,000</b>			<b>0</b>		<b>0</b>		
		<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		
		<b>Part-Time Employee count</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		
<b>128-Part-Time Election</b>																						
	PT 2000	Election Payroll			450,000	PT	ZZZH			450,000	PT	ZZZH			500,000	PT	ZZZH					
					<b>450,000</b>					<b>450,000</b>					<b>500,000</b>					<b>0</b>		
		<b>Full-Time Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		
		<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		
		<b>Part-Time Employee count</b>	<b>1</b>		<b>450,000</b>			<b>1</b>		<b>450,000</b>			<b>1</b>		<b>500,000</b>			<b>0</b>		<b>0</b>		
<b>Grand Total of Agency Count</b>																						
		<b>Full-Time Equivalent [FTE] count</b>	<b>6</b>		<b>332,020</b>			<b>6</b>		<b>332,020</b>			<b>6</b>		<b>358,000</b>			<b>0</b>		<b>0</b>		
		<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		
		<b>Part-Time Employee count</b>	<b>1</b>		<b>450,000</b>			<b>1</b>		<b>450,000</b>			<b>1</b>		<b>500,000</b>			<b>0</b>		<b>0</b>		

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Registrar of Voters		<b>Agency No</b>	162	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	50130		<b>Description</b>	Overtime	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
23,564.45	31,260.06	11,480.93	40,000.00	40,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
<b>Enter below, a detailed justification for this line item budget proposal.</b>					
<p>Additional overtime needed for staff during local, state, federal and special elections. Overtime hours are necessary to conduct mandatory voter-making sessions, updating and correcting primary and general voting lists, meeting deadlines for printing of both lists, preparing official voting lists for use at all polling places for primaries and elections and compiling supplementary voting lists. (New voters registered after printing deadline and at special enrollment session).</p> <p>Office staff is required to work additional hours for Primaries, Special Election(s) and General Election days, as mandated by CGS 9-37, 9-53, 9-36, and 9-17.</p> <p>Additional training sessions will be required along with election related projects.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	52260	<b>Description</b>	Telephone
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Telephone services for elections.

If we are not able to provide some polling places with cell phone service that are not capable to keep a range in a couple of our polling sites, we may need to provide landlines again.

Eventhough we get support from the City with City phones using wifi they are not the best. We may need to get landline phones in a couple polling sites.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Registrar of Voters		<b>Agency No</b>	162	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	53310		<b>Description</b>	Mileage	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	1,000.00	1,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Duties of two (2) General Registrars of Voters (Deputies, etc.) include travel to convalescent homes, hospitals, elderly housing complexes, factories, high schools and special voter making session sites to enroll new voters; at convalescent homes, take absentee applications and then return, with ballot for supervised balloting. Registrars are required, when requested, to pick up absentee ballots from housebound electors and voters in convalescent homes or rest homes in other towns for delivery to Town Clerk for primaries and elections.</p> <p>During the period before all elections and primaries, the Registrars are required to visit all polling locations. On Election Day, Registrars must be on call to visit the polling places to investigate and resolve any problems that may arise prior to the opening of the polls and throughout the day.</p> <p>Also included in this account is money needed to cover mileage to attend conferences, workshops, and meetings called by the Secretary of the State for Registrars and voting machine examiners.</p> <p>Mandated CGS:            9-6, 9-6a 9-16            9-17, 9-19 1-140b            9-159, 9-159r</p> <p style="text-align: center;">WILL BE INCLUDED IN THE STAFF INDIVIDUALLY UNDER OTHER CONTRACTUAL</p>					

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Registrar of Voters		<b>Agency No</b>	162	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	53350		<b>Description</b>	Professional Meetings	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
767.94	200.00	1,920.00	3,000.00	3,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>The Spring Conference is three days; the Fall Conference is two days. Sec. 9-6 of the Connecticut General Statutes:</p> <p>“Conferences Called by the Secretary of the State: Each Registrar of Voters, or in his absence, his deputy, shall be compensated by the municipality which he represents, as herein provided, for attending two conferences a year, for town clerks and registrars of voters, which may be called by the Secretary of the State for the purpose of discussing the election laws or election procedures on matters related hereto. Each such official shall be compensated by his municipality at the rate of \$35 per day for attending such conference plus mileage.”</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	200.00	0.00	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

To pay for legal notices per CGS, Sec. 9-16, 9-53, 9-37, re-voter sessions, primaries and elections. Increased due to state and federal elections.

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
135,826.51	118,977.40	86,218.43	325,000.00	325,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Beginning in fiscal year 2018-2019, election payroll for poll workers and other payroll expenditures have been moved to 50136 (PT Payroll) for better accounting

Based on funding for the Municipal Election which has increased because the State has mandated the cities and towns to pay replacement costs for supplies. The expenses include software/hardware for tabulators, moving and set-up of equipment and computers operators to assist in taking in results after the election. Also included in election expense is the cost for the preparation of vote by phone equipment, examining of voting machines, setting up polling places, and other duties and requirements mandated by Connecticut General Statutes.

All Elections

**ANNUAL CANVASS:**  
We are mandated to conduct an annual canvas to contact every elector per CGS, Sec. 9-32 and Regs. 9-32-1 thru 9-32-9.

**MISCELLANEOUS:**  
Other items needed by registrar of voters including advertisement, materials and supplies, repairs and maintenance and other items or contractual services needed for elections.

Duties of two (2) General Registrars of Voters include travel to convalescent homes, hospitals, elderly housing complexes, factories, high schools and special voter making session sites to enroll new voters; at convalescent homes, take absentee applications and then return, with ballot for supervised balloting. Registrars are required, when requested, to pick up absentee ballots from housebound electors and voters in convalescent homes or rest homes in other towns for delivery to Town Clerk for primaries and elections.

During the period before all elections and primaries, the Registrars are required to visit all polling locations. On Election Day, Registrars must be on call to visit the polling places from 4:30 a.m. to investigate and resolve any problems that may arise prior to the opening of the polls and throughout the day.

Also included in this account is money needed to cover mileage to attend conferences, workshops, and meetings called by the Secretary of the State for Registrars and voting machine examiners.

Mandated CGS:  
9-6, 9-6a 9-16, 9-17, 9-19 1-140b, 9-159, 9-159r

The State no longer pays for Voting Machine Maintenance beginning on July 1, 2014. This account will be used for maintenance/repairs, supplies, maintenance agreement and other items as needed related to voting machines.

Currently, Registrar of Voters is utilizing LHS services for these services.

This account will also be used to pay for other office expenses related to elections.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
450.63	1,470.00	0.00	15,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Student internships and temporary employment for the Registrar of Voters.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56696	<b>Description</b>	Legal/Lawyers Fees
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
6,660.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Legal fees.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
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<b>Division No</b>	128	<b>Div. Name</b>	Elections
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<b>Object Code</b>	50136	<b>Description</b>	Part Time Payroll-Instruc
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
225,400.25	359,638.00	115,843.57	450,000.00	450,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

For cost of the City Directory used for voter registration and other materials for elected officials and poll workers.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
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<b>Division No</b>	128	<b>Div. Name</b>	Elections
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<b>Object Code</b>	55530	<b>Description</b>	Books, Maps, Etc.
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
331.82	0.00	0.00	350.00	350.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

For cost of the City Directory used for voter registration and other materials for elected officials and poll workers.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Registrar of Voters		<b>Agency No</b>	162	
<b>Division No</b>	128		<b>Div. Name</b>	Elections	
<b>Object Code</b>	56615		<b>Description</b>	Printing & Binding	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,632.50	19,081.85	8,579.00	50,000.00	50,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This item is used for the printing of ballots, preliminary, primary and final voter's list; All printed materials needed to conduct voter registration and forms prescribed by Connecticut General Statutes. Stationary, envelopes, street guidebooks and other miscellaneous materials required to conduct day to day operations. All materials necessary to conduct the annual canvas according to Sec. 9-32, CGS. Printing of post cards regarding polling places. The number submitted is only for the General Election.</p> <p>With the increase in voter registration the prices will go up when we send out notices to inform electors of an Election.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Registrar of Voters	<b>Agency No</b>	162
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<b>Division No</b>	128	<b>Div. Name</b>	Elections
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<b>Object Code</b>	58852	<b>Description</b>	Fica/Medicare Employer Contrib
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	21.04	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

FICA/Medicare Employer Contribution

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 200 - Public Safety and Communications**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	2,757,099	3,172,392	3,306,057	0
50130 Overtime	230,034	250,000	250,000	0
50132 Pay Differential	68,704	48,500	48,500	0
52260 Telephone	0	0	0	0
56694 Other Contractual Services	0	3,000	3,000	0
<b>Administration Sub-Total</b>	<b>3,055,836</b>	<b>3,473,892</b>	<b>3,607,557</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	2,757,099	3,172,392	3,306,057	0
50130 OVERTIME	230,034	250,000	250,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	68,704	48,500	48,500	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	0	3,000	3,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>3,055,836</b>	<b>3,473,892</b>	<b>3,607,557</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT - Part Time, I

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	Director	E6		105,000	FT	EM	E6		105,000	FT	EM	E6		114,500	FT	EM					
	110	Deputy/Program Admin	10	5	80,235	FT	3144	10	5	80,235	FT	3144	10	5	80,235	FT	3144					
	200	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	210	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	220	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	230	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	240	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	250	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	260	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	270	Communication Supv	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144					
	300	911 Op Dispatcher III	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884					
	330	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	340	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	350	Admin Asst II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144					
	351	Administrative Assistant	9	4	45,826	FT	884	9	4	45,826	FT	884	9	4	45,826	FT	884					
	360	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	380	911 Op Dispatcher III	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884					
	390	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	400	911 Op Dispatcher III	15	1	0	FT	884	15	1	0	FT	884	15	1	0	FT	884					
	410	911 Op Dispatcher III	20	4	64,478	FT	884	20	4	64,478	FT	884	20	4	64,478	FT	884					
	500	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	510	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	520	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	530	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	540	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	550	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	560	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	570	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	580	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	590	911 Op Dispatcher II	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884					
	600	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	610	911 Op Dispatcher II	11	1	53,169	FT	884	11	1	53,169	FT	884	11	1	53,169	FT	884					
	620	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	630	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	640	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	722	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	723	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	800	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	810	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	820	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	830	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	840	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	850	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	870	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	880	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	890	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	900	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	910	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					

920	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
930	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
950	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
960	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
970	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
990	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
1020	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
1030	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
1040	911 Op Dispatcher II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884
1050	911 Op Dispatcher II	15	1	0	FT	884	15	1	0	FT	884	15	1	0	FT	884
24001	911 Op Dispatcher II	15	1		FT	884						15	1	53,169	FT	884
24003	Communication Supv											6	10	70,996	FT	3144

<b>Grand Total of Agency Count</b>																	
<b>Full-Time Equivalent [FTE] count</b>		<b>55</b>		<b>3,172,392</b>			<b>55</b>		<b>3,172,392</b>			<b>56</b>		<b>3,306,057</b>		<b>0</b>	<b>0</b>
<b>Dollar Equivalent [FTE] count</b>		<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>Part-Time Employee count</b>		<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Public Safety and Communications	<b>Agency No</b>	200
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
382,503.01	201,168.29	230,033.58	250,000.00	250,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Per 884 contract, this line covers overtime for holidays, sick, vacation, and personal days, as well as the built-in overtime in the contract. Overtime is required to make certain sufficient coverage is available to handle incoming calls for 911 service. Overtime is also required to allow for State mandated certification training for 911 operator/dispatchers.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Public Safety and Communications	<b>Agency No</b>	200
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
80,590.83	83,424.19	68,704.39	48,500.00	48,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are required to cover shift differential costs as provided for in the labor agreement with Local 884, which covers all operators/dispatchers in the Department.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Public Safety and Communications	<b>Agency No</b>	200
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	52260	<b>Description</b>	Telephone
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	15,340.99	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Rentals of City copiers and cell phones have been consolidated into the City central services account. Funds from each city department will be transferred into account 11371080 – 56656.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Public Safety and Communications	<b>Agency No</b>	200
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-2022	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	3,000.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are used to purchase consultation and other professional services as needed to support the operations of Public Safety communications including inservice training and continuing education.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 201 - Police**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>CHIEF OFFICE</u></b>				
50110 Salaries	1,345,477	1,359,604	1,368,004	0
50132 Pay Differential	220,959	300,000	300,000	0
50136 Part Time Payroll-Instruc	0	60,000	60,000	0
50140 Longevity	0	0	0	0
50175 Education Incentive	55,621	72,050	72,050	0
53330 Business Travel	28,081	30,000	30,000	0
55586 Uniforms	109,900	119,000	119,000	0
56655 Regis., Dues, & Subscriptons	18,640	20,310	25,000	0
56662 Maintenance Agreement Service	216,230	30,000	0	0
56677 Training/Other	108,104	130,000	200,000	0
56694 Other Contractual Services	208,513	175,000	225,000	0
56695 Temporary & Pt Help	199	55,000	55,000	0
56699 Misc Expense	0	10,000	10,000	0
<b>CHIEF OFFICE Sub-Total</b>	<b>2,311,725</b>	<b>2,360,964</b>	<b>2,464,054</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>WINTERGREEN</u></b>				
55570 Bldg & Grnd Maint. Supplies	0	0	0	0
56623 Repairs & Maintenance	17,658	30,000	30,000	0
<b>Wintergreen Sub-Total</b>	<b>17,658</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>OPERATIONS</u></b>				
54410 Office & Lab Equipment	8,819	9,576	9,576	0
<b>Operations Sub-Total</b>	<b>8,819</b>	<b>9,576</b>	<b>9,576</b>	<b>0</b>

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 201 - Police**

	FY 2022	FY 2023	FY 2024	FY 2024
<u>OPERATIONS/PATROL</u>	Actual	BOA	Mayor	BOA
50110 Salaries	27,677,355	29,334,363	31,605,028	0
50130 Overtime	10,263,260	9,000,000	9,900,000	0
50130 Fed. Budget. Reconcil. Bill	(2,000,000)	0	0	0
50130 Overtime Events	244,306	550,000	550,000	0
50130 Summer Anti Violence (SAVI)	109,963	100,000	200,000	0
<b>Operations/Patrol Sub-Total</b>	<b>36,294,884</b>	<b>38,984,363</b>	<b>42,255,028</b>	<b>0</b>
	FY 2022	FY 2023	FY 2024	FY 2024
<u>OPERATIONS/DETENTION CENTER</u>	Actual	BOA	Mayor	BOA
50110 Salaries	0	1,424,760	0	0
50130 Overtime	1,395,120	1,000,000	1,000,000	0
55594 Medical Supplies	7,910	8,000	8,000	0
56694 Other Contractual Services	5,648	17,000	17,000	0
<b>Operations/Detention Center Sub-Total</b>	<b>1,408,678</b>	<b>2,449,760</b>	<b>1,025,000</b>	<b>0</b>
	FY 2022	FY 2023	FY 2024	FY 2024
<u>OPERATIONS/PAL</u>	Actual	BOA	Mayor	BOA
56694 Other Contractual Services	0	0	0	0
<b>Payroll and Pension Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FY 2022	FY 2023	FY 2024	FY 2024
<u>ADMINISTRATION/SUPPORT SERVICES</u>	Actual	BOA	Mayor	BOA
50110 Salaries	1,496,817	1,784,746	1,993,219	0
56662 Maintenance Agreement Service	524,463	529,500	529,500	0
56694 Other Contractual Services	0	0	300,000	0
<b>Administration/Support Services Sub-Total</b>	<b>2,021,280</b>	<b>2,314,246</b>	<b>2,822,719</b>	<b>0</b>
	FY 2022	FY 2023	FY 2024	FY 2024
<u>SUPPLY ROOM</u>	Actual	BOA	Mayor	BOA
54411 Equipment	145,293	198,000	198,000	0
55520 General/Office Supply	36,892	40,000	40,000	0
55530 Books, Maps, Etc.	0	0	0	0
55586 Uniforms	214,791	325,000	325,000	0
56615 Printing & Binding	22,138	30,000	75,000	0
<b>Supply Room Sub-Total</b>	<b>419,113</b>	<b>593,000</b>	<b>638,000</b>	<b>0</b>
	FY 2022	FY 2023	FY 2024	FY 2024
<u>VEHICLE MAINTENANCE</u>	Actual	BOA	Mayor	BOA
55538 Gas & Oil	0	0	0	0
56623 Repairs & Maintenance	191,923	300,000	300,000	0
56694 Other Contractual Services	6,709	15,000	15,000	0
<b>Vehicle Maintenance Sub-Total</b>	<b>198,632</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 201 - Police**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>BUILDING MAINTENANCE</u></b>				
56623 Repairs & Maintenance	9,477	30,000	30,000	0
<b>Building Maintenance Sub-Total</b>	<b>9,477</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ANIMAL SHELTER</u></b>				
50110 Salaries	160,545	180,786	328,234	0
50130 Overtime	143	0	0	0
55570 Bldg & Grnd Maint. Supplies	3,831	3,840	5,000	0
55584 Food & Food Products	16,996	17,000	30,000	0
55594 Medical Supplies	9,071	10,000	15,000	0
56610 Advertisement	549	2,000	5,000	0
56694 Other Contractual Services	21,447	33,387	75,000	0
<b>Animal Shelter Sub-Total</b>	<b>212,582</b>	<b>247,013</b>	<b>458,234</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>POLICE K-9 UNIT</u></b>				
54411 Equipment	498	500	500	0
55584 Food & Food Products	6,737	10,000	10,000	0
56694 Other Contractual Services	13,000	15,000	15,000	0
<b>Police K-9 Unit Sub-Total</b>	<b>20,235</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 201 - Police**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>CENTRAL SERVICES</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
54411 Equipment	209,526	390,000	390,000	0
56623 Repairs & Maintenance	27,831	40,000	40,000	0
56631 Community Based Programs	0	0	65,000	0
56694 Other Contractual Services	168,825	300,000	300,000	0
58698 Rolling Stock	8,176	450,000	450,000	0
61200 Rolling Stock Transfer	410,185	0	0	0
<b>Central Services Sub-Total</b>	<b>824,544</b>	<b>1,180,000</b>	<b>1,245,000</b>	<b>0</b>
<b><u>AGENCY TOTALS</u></b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	30,680,194	34,144,259	35,354,485	0
50130 OVERTIME	12,012,792	10,650,000	11,650,000	0
50130 OVERTIME REIMBURSEMENT	(2,000,000)	0	0	0
51000 OTHER PERSONNEL	276,580	372,050	372,050	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	28,081	30,000	30,000	0
54000 EQUIPMENT	364,135	598,076	598,076	0
55000 MATERIALS AND SUPPLIES	406,126	532,840	552,000	0
56000 RENTALS AND CONTRACTUAL SERVICES	1,979,716	2,212,197	2,761,500	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>43,747,625</b>	<b>48,539,422</b>	<b>51,318,111</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" at department request section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-dollars), BU (Bargain

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Chiefs Office</b>																						
	100	Chief of Police	K		169,600	FT	EM	K		169,600	FT	EM	K		173,000	FT	EM					
	110	Assistant Chief	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		132,000	FT	EM					
	115	Assistant Chief	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		132,000	FT	EM					
	12000	Assistant Chief	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		132,000	FT	EM					
	12001	Assistant Chief	E8		1	DP	EM	E8		1	DP	EM	E8		1	DP	EM					
	5410	Supervisor Of Mgmt. Services	11	4	83,613	FT	3144	11	4	83,613	FT	3144	11	4	83,613	FT	3144					
	130	Administrative Assistant II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144					
	131	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884					
	140	Executive Administrative Asst	7	7	66,370	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144					
	1240	Data Control Clerk II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884					
	1410	Management Analyst II	6	7	60,338	FT	3144	6	7	60,338	FT	3144	6	7	60,338	FT	3144					
	1450	Administrative Assistant II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144					
	1451	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884					
	5590	Administrative Assistant II	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144					
	5591	Administrative Assistant	15	8	63,459	FT	884	15	8	63,459	FT	884	15	8	63,459	FT	884					
	5630	Account Clerk IV	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	6320	Administrative Assistant I	4	10	0	FT	3144	4	10	0	FT	3144	4	10	0	FT	3144					
	6321	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884					
	6330	Account Clerk II	10	1	44,457	FT	884	10	1	44,457	FT	884	10	1	44,457	FT	884					
	6360	Account Clerk II	10	1	44,457	FT	884	10	1	44,457	FT	884	10	1	44,457	FT	884					
	7120	Management Analyst Iv	8	7	0	FT	3144	8	7	0	FT	3144	8	7	0	FT	3144					
	7130	Quartermaster	8	7	73,702	FT	3144	8	7	73,702	FT	3144	8	7	73,702	FT	3144					
	9955	Account Clerk Iv	15	4	56,642	FT	884	15	4	56,642	FT	884	15	4	56,642	FT	884					
	9956	Geo Info System Analyst	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144					
	17001	Grants Admin & Contract Coord	7	5	60,051	FT	3144	7	5	60,051	FT	3144	7	5	60,051	FT	3144					
	20000	Public Information Officer	9	2	0	FT	3144	9	2	0	FT	3144	9	2	0	FT	3144					
	PT 20231	Fingerprint Examiner			30,000	PT	ZZZH			30,000	PT	ZZZH			30,000	PT	ZZZH					
	PT 20232	Fingerprint Examiner			30,000	PT	ZZZH			30,000	PT	ZZZH			30,000	PT	ZZZH					
		Full-Time Equivalent [FTE] count		18	1,359,604			18		1,344,882			18		1,368,004			0		0		
		dollars Equivalent [FTE] count		1	1			1		1			1		1			0		0		
		Part-Time Employee count		2	60,000			2		60,000			2		60,000			0		0		
<b>204-Operations/Patrol</b>																						
	2410	Captain	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40					
	2420	Captain	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40					
	2430	Captain	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40					
	4740	Captain	1	2	0	FT	B40	1	2	0	FT	B40	1	2	0	FT	B40					
	4780	Captain	1	2	107,447	FT	B40	1	2	107,447	FT	B40	1	2	107,447	FT	B40					
	180	Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40					
	320	Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40					
	330	Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40					
	340	Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40					
	1490	Lieutenant	1	5	0	FT	B40	1	5	0	FT	B40	1	5	0	FT	B40					
	1500	Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40					
	2300	Lieutenant	1	7	97,876	FT	B40	1	7	97,876	FT	B40	1	7	97,876	FT	B40					
	2460	Lieutenant	1	7	97,876	FT	B40	1	7	97,876	FT	B40	1	7	97,876	FT	B40					
	2470	Lieutenant	1	7	0	FT	B40	1	7	0	FT	B40	1	7	97,876	FT	B40					
	2480	Lieutenant	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40					
	2490	Lieutenant	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40					















13011	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13012	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13013	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13014	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13015	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13016	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13017	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13018	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13019	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13020	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13021	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13022	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13023	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13024	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13025	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13026	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
13027	Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40		
A5070	***Attrition- sworn***	0	0	(975,000)	FT	ATT	0	0	(975,000)	FT	ATT	0	0	(750,000)	FT	ATT		
A5075	**** Classes not at Police Officer	0	0	0	FT	ATT	0	0	0	FT	ATT	0	0	0	DP	ATT		
A5080	***Workers Comp***	0	0	0	FT	ATT	0	0	0	FT	ATT	0	0	0	DP	ATT		
A5090	Detective Attrition	0	0	0		ATT	0	0	0		ATT	0	0	0		ATT		
Full-Time Equivalent [FTE] count		371	29,334,347				371	29,334,347				396	31,605,012				0	0
dollars Equivalent [FTE] count		16	16				16	16				16	16				0	0
Part-Time Employee count		0	0				0	0				0	0				0	0
<b>205-Detention Center</b>																		
2470	Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	0	FT	B40		
530	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
600	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
2140	Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	0	FT	B40		
3190	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
3230	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
3670	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
3720	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
4250	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
4590	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
4710	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
5290	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
5360	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
8010	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
8110	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
9010	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
9140	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
9985	Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	0	FT	B40		
Full-Time Equivalent [FTE] count		18	1,424,760				18	1,424,760				0	0				0	0
dollars Equivalent [FTE] count		0	0				0	0				0	0				0	0
Part-Time Employee count		0	0				0	0				0	0				0	0

**208-Support Services**

7120 Management Analyst Iv	8	7	0	FT	3144	8	7	0	FT	3144	8	7	0	FT	3144
280 Crime Analyst	6	1	44,819	FT	3144	6	1	44,819	FT	3144	6	7	60,338	FT	3144
2230 Transcriptionist	10	2	0	FT	884	10	2	0	FT	884	10	2	0	FT	884
970 Transcriptionist	10	5	48,109	FT	884	10	5	48,109	FT	884	10	5	48,109	FT	884
6350 Off Set & Digital Printer	14	5	56,064	FT	884	14	5	56,064	FT	884	14	5	56,064	FT	884
E19001 Body Worn Camera Tech Assista	12	1	0	FT	884	12	1	0	FT	884	12	1	0	FT	884
20004 Body Worn Camera Tech Assista	12	1	47,957	FT	884	12	1	47,957	FT	884	12	1	47,957	FT	884
23001 Supervisor of Records Administration								54,167	FT	3144			54,167	FT	3144
5050 Records Supervisor	11	7	54,167	FT	884	11	7	54,167	FT	884	11	7	54,167	FT	884
730 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
800 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
1020 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
2210 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
5400 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
9820 Police Records Clerk II	8	5	45,375	FT	884	8	5	45,375	FT	884	8	5	45,375	FT	884
950 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
960 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
980 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1000 Police Records Clerk	7	3	42,173	FT	884	7	3	42,173	FT	884	7	3	42,173	FT	884
1010 Police Records Clerk	7	1	0	FT	884	7	1	0	FT	884	7	1	0	FT	884
1030 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1170 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1250 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1260 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
1270 Police Records Clerk	7	3	0	FT	884	7	3	0	FT	884	7	3	0	FT	884
1290 Police Records Clerk	7	3	42,173	FT	884	7	3	42,173	FT	884	7	3	42,173	FT	884
6240 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
6290 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
7070 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
7130 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
7140 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
9800 Police Records Clerk	7	1	0	FT	884	7	1	0	FT	884	7	1	0	FT	884
9810 Police Records Clerk	7	1	40,343	FT	884	7	1	40,343	FT	884	7	1	40,343	FT	884
E19009 Police Records Clerk	7	1	0	FT	884	7	1	0	FT	884	7	1	0	FT	884
1210 Police Detail Data Control Clerk	8	7	48,091	FT	884	8	7	48,091	FT	884	8	7	48,091	FT	884
5060 Police Detail Data Control Clerk	8	7	48,091	FT	3144	8	7	48,091	FT	3144	8	7	48,091	FT	3144
5440 Superintendent/Police Vehicle	9	8	84,254	FT	3144	9	8	84,254	FT	3144	9	8	84,254	FT	3144
5560 Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71
5570 Police Mechanic	7	7	66,997	FT	71	7	7	66,997	FT	71	7	2	75,069	FT	71
5580 Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71
5610 Police Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71
E19003 Police Mechanic	7	5	0	FT	71	7	5	0	FT	71	7	2	75,069	FT	71
20002 Police Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71
20003 Police Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71
21001 Police Mechanic	7	5	0	FT	71	7	5	0	FT	71	7	5	0	FT	71
5680 Building Attendant II	1	3	43,186	FT	71	1	3	43,186	FT	71	1	1	50,087	FT	71
5690 Building Attendant II	1	3	43,186	FT	71	1	3	43,186	FT	71	1	1	50,087	FT	71
24001 Crime Analyst											6	7	60,338	FT	3144

Full-Time Equivalent [FTE] count  
dollars Equivalent [FTE] count  
Part-Time Employee count

37 1,784,746  
0 0  
0 0

38 1,838,913  
0 0  
0 0

39 1,993,219  
0 0  
0 0

0 0  
0 0  
0 0

**213-Animal Shelter**

5140 Kennel Worker	1	1	41,481	FT	71	1	1	41,481	FT	71	1	1	50,087	FT	71
9980 Kennel Worker	1	1	41,481	FT	71	1	1	41,481	FT	71	1	1	50,087	FT	71
9900 Mun.Asst Animal Control Ofcr	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	57,015	FT	71
10027 Mun.Asst Animal Control Ofcr	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	57,015	FT	71
24001 Mun.Asst Animal Control Ofcr											3	1	57,015	FT	71
24002 Mun.Asst Animal Control Ofcr											3	1	57,015	FT	71

Full-Time Equivalent [FTE] count	4	180,786	4	180,786	6	328,234	0	0
dollars Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0
<b>Grand Total of Agency Count</b>								
<b>Full-Time Equivalent [FTE] count</b>	<b>448</b>	<b>34,084,243</b>	<b>449</b>	<b>34,123,688</b>	<b>459</b>	<b>35,294,469</b>	<b>0</b>	<b>0</b>
<b>dollars Equivalent [FTE] count</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Part-Time Employee count</b>	<b>2</b>	<b>60,000</b>	<b>2</b>	<b>60,000</b>	<b>2</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	50132	<b>Description</b>	Pay Differential

**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
260,105.12	234,255.04	220,959.07	300,000.00	300,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

1. Article VI, Section 9 of the Local 530 Contract requires that union members be paid \$125 no later than January 31st for perfect attendance for the period July 1-December 31 and \$125 no later than July 31st for the period January 1- June 30. Since the Police pension sick buyback has been restored, more perfect attendance days have been paid. For FY 23, 380 perfect attendance day are projected.
  
2. Per Article XVI, Section 6 of the Local 530 Contract, all personnel who are assigned to any one of the four branches of the Emergency Services Unit shall receive \$125 lump sum payment no later than July 31st for the preceding fiscal year. Employees who are on more than one team shall receive an additional \$50 for additional unit
  
3. Under Article XVI, Section 4 of the Union Contract covering sworn officers of the Department, "Employees assigned to the Plainclothes Division in excess of 90 days shall receive the rate of pay applicable to detectives for the duration of their assignment in excess of 90 days
  
4. The PD has Local 884 and Local 71 Employee who work B Squad and C Squad. B squad is a \$0.45 per hour differential for Local 884 and a \$0.40 for Local 71 and C squad is a \$0.50 differential for Local 884.
  
5. Local #884 contract calls for a \$3 pay differential when performing the work of Local #3144 and a \$1 per hour pay differential when working in the Police Department's Detention Center.
  
6. Local #3144 contract calls for a pay differential when an employee performs the work of a higher classified employee.
  
7. Per FLSA K-9 handlers must be paid differential for at home animal care. This differential is based on CT minimum wage. 11 Animal Handlers are anticipated for FY 24.
  
8. Police Union contract provides a \$250 monthly stipend to the Animal Control Officer.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	50175	<b>Description</b>	Education Incentive

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
60,770.83	54,250.00	55,621.00	72,050.00	72,050.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Under the terms of Local 530's contract Article XX "Educational Incentive", the possessor of a college degree will receive a lump sum payment in July for the preceding year. Our records indicate that we have the following degrees:

Associate's Degrees (\$200) - 21 officers  
 Bachelor's Degrees (\$350) - 121 officers  
 Master's Degrees (\$450) - 18 officers

There are currently 66 fully funded vacant positions. Leaving the funding at \$72,050 would cover approximately 50 more education incentive payments for any additional new hires or veterans that would qualify for the incentive pay between now and June 30th. Based on the history of this budget line, an increase is not expected to be needed for FY 24.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	50140	<b>Description</b>	Longevity

**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,532.35	0.00	0.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Article V - "Longevity" for Local 530/Elm City Local Police Union was removed from the contract.

Longevity payments for Locals 884, 3144 and 71 were removed from the Police budget.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	53330	<b>Description</b>	Business Travel

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,871.68	13,933.39	28,080.55	30,000.00	30,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding is requested for any and all travel/other related expenses for the Chiefs, and the Department. This includes conferences and any training related travel expenses.

Historically, expenses associated with travel have exceeded the budgeted amount in this line, but funds were taken from 12011010-56694. In FY 20, the 12011010-56694 budget was reduced to increase the travel lines, to help the City more easily track travel expenses.

Most of the Police Department's travel funds are used for out of state training opportunities. Trainings are necessary to keep up with certifications and best practices in policing. With the addition of legislation, such as the Police Accountability Bill, and the addition of new equipment and technology, more trainings have been needed in recent years.

Please note when looking at the actual spend of this line that travel was significantly reduced, and at one time suspended, due to the pandemic. Now that travel restrictions have been lifted, more officers will need to be sent on trainings that require travel expenses to catch up from this time.

For the reasons listed above and the continuing affect the pandemic has had on travel expenses, an increase is requested for FY 2023-2024.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	55586	<b>Description</b>	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
109,433.32	103,366.67	109,900.03	119,000.00	119,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Under the terms of the contract between the City and Local 530, Article VII, Sections 1 & 2, the City is required to pay a clothing allowance of \$1,400 to each member of the Department who is in a plainclothes assignment.

Estimate based on 6 officers in Internal Affairs, 54 budgeted Detectives for FY 23, 10 ISU Supervisors and 15 Task Force Officers.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
18,915.00	18,820.00	18,640.00	20,310.00	25,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

By virtue of their positions, the Chief of Police and the Assistant Chiefs, must be members of several organizations such as the Connecticut Chiefs of Police, International Association of Chiefs of Police, and subscribe to various periodicals and publications to keep them abreast of current matters related to the performance of their duties.

We also need funding to continue staff membership and conference registration for organizations which provide continuous specialized training and updates in the field of crime prevention and community policing opportunities.

Anticipated expenses related to Registrations, Subscriptions and Dues: IACP, CPCA, NESPIN, PERF, FBI LEEDA, FBI, COPSA, SCCJA, and SCCOP.

New Haven has a long standing commitment to supporting the South Central Criminal Justice Administration and its various projects from which New Haven benefits. Funding requested covers the membership assessment and SCCOP scan channel maintenance fees.

The Police Department is requesting an increase to this budget line for FY 24. For the past 2 years, there have been vacancies in the Assistant Chief position, which are expected to be fully staffed by FY 24. As the Police

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
59,578.38	189,250.59	216,230.33	30,000.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This budget line has most recently been used to pay the Department's cable and cellphone expenses. The City has been transferring utility expenses to the Finance Department's Central Services budget line. By FY 23-24, the Department expects to have these expenses fully transferred to the Finance Department, and is therefore not requesting funding in this budget line.

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56677	<b>Description</b>	Training/Other

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
48,748.75	104,468.75	108,104.02	130,000.00	200,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Funds are being requested for various types of trainings throughout the year to keep up to date with police standards and best practices, including training requirements in the Police Accountability Act. Below are examples of some of the trainings that NHPD may need in FY 24:

Some known trainings and training vendors that the Department participates in are:

- PERF
- FBI-LEEDA
- CT Chapter IAAI (Arson Investigation)
- Kingian Non-Violence

Department employees are frequently trained at UNH Henry Lee Institute, including those being promoted to Detective and supervisory ranks.

State of Connecticut POST trainings range from \$75 to \$300.

Other various training opportunities for the following specialized units:

- |                         |                      |
|-------------------------|----------------------|
| SWAT                    | Special Victims Unit |
| Internal Affairs        | Intelligence         |
| Accident Reconstruction | Detention            |
| Crisis Negotiation Team | Etc.                 |

Multiple instructor certification courses are needed throughout the year to maintain Instructor status for Academy Officers. These certifications are necessary for both in-house trainings and recruit academy class training. Having the ability to training officers in-house is a cost savings for the City.

Public Act 20-1 An Act Concerning Police Accountability requires departments to attain CALEA or State of CT accreditation. CALEA offers Accreditation Manager and there are various other training courses that may be needed to successfully complete the accreditation process. The Act also requires that the Department make efforts to recruit, retain, and promote minority officers. Providing training opportunities is key to preparing officers for supervisory and leadership roles, as well as, supporting them in their current assignments.

The Police Department is requesting an increase to the training budget for FY 24 to be able to provide more training opportunities and to more personnel department-wide, and also to provide adequate training for the various new equipment and technologies acquired by the Department. The NHPD is a young department and training is vital to the Department's growth and success.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	199.00	55,000.00	55,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are being requested for part-time help for the NHPD including but not limited to internships for those interested in becoming New Haven Police Officers. The New Haven Police Department strives to recruit as many people from the community to be police officers as possible. Funding for this budget line is requested as part of an ongoing mentorship/job pipeline opportunity for youth to connect with NHPD Officers starting with the PAL and continuing through the Explorers/Junior Cadet Program and finally to a paid internship at the NHPD, where hopefully these individuals who have shown an interest in policework will go on to apply for the position of Police Officer for the City of New Haven.

This request and goal aligns with Public Act 20-1 An Act Concerning Police Accountability which requires the following:

"If a law enforcement unit serves a community with a relatively high concentration of minority residents, the unit shall make efforts to recruit, retain and promote minority police officers so that the racial and ethnic diversity of such unit is representative of such community. Such efforts may include, but are not limited to: (1) Efforts to attract young persons from the community such unit serves to careers in law enforcement through enrollment and participation in police athletic leagues in which police officers support young persons of the community through mentoring, sports, education and by fostering a positive relationship between such persons and police officers, the implementation of explorer programs and cadet units and support for public safety academies;"

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
90,271.57	76,305.77	208,513.20	175,000.00	225,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This budget line is requested to cover a variety of expenses, including but not limited to, the following:

Rent for 2 Substations: Whalley Avenue and Bella Vista

There are several medical exams the department is required to provide either due to labor union agreements, state law or department rule: Random drug testing for Elm City Local Police Union, Drug Testing per State of CT Public Act 20-1 An Act Concerning Police Accountability and other exams/testing as needed such as fitness for duty exams, lead testing, etc.

The Police union contract requires the Department reimburse officers, upon approval from the Board of Police Commissioners, for personal items damaged in the line of duty up to a maximum of \$250.

Meals/snacks/water may be required for occasions such as visiting dignitaries, committee meetings, training sessions, etc. and for extended police details/operations where employees are not permitted to take breaks.

The Police Department, in accordance with the Department's General Orders, aims to hold annual award ceremonies and other award ceremonies in line with the Department's and Police Accountability Act's goal of retaining officers. Expenses include but are not limited to, recognition plaques, medals and certificates, booklets, food and venue. Due to the pandemic the PD has not be able to hold the annual award ceremony. Costs have varied over the years.

FedEx

Transcription Services for the Board of Police Commissioners meetings

Transcription Services for Investigative Services Unit and Internal Affairs interviews

Deceased transport services

Public Act 20-1 An Act Concerning Police Accountability requires police departments to attain The Commission on Accreditation for Law Enforcement Agencies (CALEA) or State of CT accreditation. There are expected to be expenses associated with this accreditation process including expenses related to evidence consolidation and management.

An increase is requested in this line for FY 24 for new anticipated expenses to achieve accreditation status as

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	101	<b>Div. Name</b>	Operations/Police Youth Outreach Initiative
<b>Object Code</b>	56699	<b>Description</b>	Misc Expense

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	10,000.00	10,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested to maintain the Police Department's managed youth programs, including the Police Explorers/Junior Cadet Program. More than ever, NHPD officers need to be involved as role models for New Haven's youth by guiding them in educational and recreational programs and activities. Expenses for these programs include, but are not limited to, membership dues, travel expenses, and activity fees. Police sponsored clubs and tournaments, to include but not limited to; any sport games/programs including attending games, junior police activities, swim programs, jiu-jitsu, judo, tutoring, track meets and all other opportunities for New Haven children who might not otherwise have these experiences. Funds are requested to supply new and replacement uniforms for the junior police program participants, as well as, any activities, programs, and sports. Uniforms are important to the youth in establishing pride and a sense of identity.

Public Act No. 20-1 An Act Concerning Police Accountability requires that law enforcement units "make efforts to recruit, retain and promote minority police officers so that the racial and ethnic diversity of such unit is representative of such community" and cites police athletic leagues and explorers programs as examples.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	111	<b>Div. Name</b>	Wintergreen
<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,793.40	0.00	0.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As of FY 21 this funding was moved to budget line 12011110-55570.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	111	<b>Div. Name</b>	Wintergreen
<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
7,320.54	13,547.24	17,657.59	30,000.00	30,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds will be utilized for repairs, maintenance, cleaning supplies, PPE and other related items for our facility at Wintergreen Avenue. The indoor range requires maintenance at various intervals. NHPD has worked with Engineering to establish an annual maintenance schedule that includes HVAC maintenance, re-commissioning, and backstop cleaning. Examples of items needed to keep the indoor range clean and users protected include, but are not limited to, bag filters, HEPA filters, vacuums, vacuum filters and liners, Tyvek suits, nitrile gloves, masks and a variety of specialized soaps and detergents for lead removal.

An increase in funding for this line is requested to cover the increased cost of the backstop cleaning of the indoor firing range. The vendor used for this cleaning in FY 20 and FY 21 has retired. All other vendors NHPD reached out to charged at least \$10,000 more for the service. This pricing difference is due to the cleaning process. The FY 20 & FY 21 vendor did much of the work by hand, whereas all other vendors we found in the industry to quote use specialized machinery. In FY 22 NHPD reached out to vendors nationwide for quotes and also reached out to local indoor ranges to see what vendors they used. While the cost increase for the service is significant from what we paid in the past, it appears to be the standard price for the service. NHPD is again requesting an increase to this budget line for FY 24. The pandemic continues to have an impact on items and services associated with proper maintenance of the indoor firing

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	203	<b>Div. Name</b>	Operations/ID Unit
<b>Object Code</b>	54410	<b>Description</b>	Office & Lab Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
8,833.49	9,521.21	8,818.58	9,576.00	9,576.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

There is a need for various types of consumable materials such as fingerprint powders, inks, chemicals, reagents for blood development, gunshot residue collection kits and presumptive blood and semen testers, as well as other materials needed for use in the laboratory. This also includes packaging materials to collect and preserve the chain of custody for evidentiary items and protective clothing to be worn in major crime scenes and any other necessary equipment. We are requesting for the purchase of these supplies and also film developing costs.

There is an on-going effort to replace old outdated photographic equipment with newer digital photographic equipment to include digital video cameras with greater mega pixel technology and the use of DVD recording instead of tapes.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	204	<b>Div. Name</b>	Operations/Patrol
<b>Object Code</b>	50130	<b>Description</b>	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
6,592,774.25	6,891,526.25	10,263,260.12	9,000,000.00	9,900,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This account is used to cover overtime expenses incurred throughout the fiscal year which is mandated by Union contracts and FLSA standards for both sworn and civilian personnel. The main drivers of Police overtime have been staff shortages, incident response, and investigation.

State and federal mandates, and laws also impact Police overtime. For example, TSA regulations require that NHPD provide officers for checkpoints at Tweed now that the airport has expanded and it is expected that the state of CT will soon require NHPD personnel to perform fingerprinting duties that are currently being performed by a 3rd party vendor. Public Act 20-1 An Act Concerning Police Accountability has and will continue to impact overtime. Staff needs to spend significant time ensuring NHPD is in compliance with all requirements, including but not limited to, accreditation, policy updates, recruitment efforts, etc. where not only will overtime be incurred directly for these tasks, but backfill overtime will also be needed to cover shifts that would have been covered by the officers completing these additional or increased duties. At least in the short-term, there will be an increase in training hours, which will further impact staff shortage overtime. With the expansion of FOIA-able documents and additional camera requirements, FOIA requests will increase along with the cost of fulfilling those requests.

As of October 2022, NHPD has 328 sworn members compared to 323 in October 2021, 347 in October 2020, 358 in October 2019 and 409 in October 2018. Realistically, the Police Department could lose another 20 to retirements and resignations by July 1, 2023. The significant decrease in sworn staff members from FY 19 to FY 22 has directly impacted overtime.

The FY 24 overtime request is based on the FY 23 average with a 5% increase to account for additional staff shortages. Although the Police Department hired approximately 20 recruits in late 2022 and hopes to have another class hired by the end of FY 23, it will be awhile before the recruits complete training and are able to reduce the need for staff shortage overtime.  
 $\$235,000 \times 52.2 \times 1.05 = \$12,880,350$

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	204	<b>Div. Name</b>	Operations/Patrol
<b>Object Code</b>	50130	<b>Description</b>	Overtime

**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	(2,000,000.00)	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Anticipated reimbursement based on the Biden Administration recently presented \$1.9T American Rescue Plan to help us further deal with and recover from the pandemic. The bill currently contains \$350B in direct aid to states, cities and towns to deal with financial relief for lost revenue, expenditures, related to COVID, economic impact of City expenditure as a result of COVID, and other expenditure and revenue relief.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	204	<b>Div. Name</b>	Operations/Patrol
<b>Object Code</b>	50130	<b>Description</b>	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
467,850.97	67,516.14	244,306.13	550,000.00	550,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in this budget line will be used for Police Department overtime required for various events held in the City of New Haven. Event overtime consists of the security details and traffic assignments needed for eventgoer and public safety.

Due to the impact the pandemic has had on events, some of the FY 23-24 estimates are based on the costs of events in FY 18-19. The follow are estimated costs for some of the largest events held in the City:

St. Patrick's Day Parade (\$80K)	Fireworks (\$50K)*
Arts & Ideas Festival (\$45K)	Concerts on the Green (\$25K)
Labor Day Road Race (\$60K)	Freddy Fixer Parade (\$65K)

\*Effective 11/2019 with the ratification of the Police Union contract, officers now receive double time pay for Thanksgiving, Christmas, New Year's and 4th of July.

The City seeks reimbursement for police overtime resulting from

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	204	<b>Div. Name</b>	Operations/Patrol
<b>Object Code</b>	50130	<b>Description</b>	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	99,837.04	109,963.07	100,000.00	200,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in this budget line will be spent on hiring overtime beats and assignments in accordance with the City's Summer Anti-Violence Initiative. Overtime assignments will include, but not be not limited to, walking and bicycle patrol beats, drag racing details, and details for the Investigative Services Division's Intelligence Unit which includes the Shooting Task Force. These additional details are most needed in the summer when violence tends to increase.

The NHPD is requesting an increase in this budget line for FY 24 in anticipation of maintaining a higher sworn personnel count than in recent years. With more patrol officers, the Department will be able to consistently assign officers to details that focus on reducing the violence which typically increases during the summer.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	205	<b>Div. Name</b>	Operations/Detention Center
<b>Object Code</b>	50130	<b>Description</b>	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
741,258.94	1,115,477.92	1,395,120.04	1,000,000.00	1,000,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The NHPD Detention Center requires adequate coverage 24/7/365 for officer and arrestee safety. Detention is a subdivision of Patrol. Due to the current staff shortage, there is a constant need to hire for overtime to meet what the Department has determined to be minimum staffing levels. In accordance with NHPD's community policing philosophy, the vacant Detention shifts are usually the first to be hired for, in an effort to keep officers in their assigned districts where they are familiar with the area and residents.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	205	<b>Div. Name</b>	Operations/Detention Center
<b>Object Code</b>	55594	<b>Description</b>	Medical Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,036.05	7,999.56	7,909.72	8,000.00	8,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Medical supplies for Detention Center including, but not limited to, hand sanitizer, protective gloves, scrubs, deodorizers and feminine hygiene products. Since the onset of the pandemic, the costs of these items, particularly personal protective equipment, have increased significantly. All items are necessary for the health and safety of those being detained and those working in the Detention Center.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	205	<b>Div. Name</b>	Operations/Detention Center
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,188.05	8,759.62	5,648.01	17,000.00	17,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The NHPD must be able to provide language interpretation and translation services for arrestees/detainees as needed, and payphone services. This budget line also covers shredding services to ensure documents with confidential information are properly discarded. Since the onset of the pandemic the costs of PPE, disinfectants and medical supplies have increased significantly and this line has been used to supplement 12012050-55594.

This line will be used for all other Detention Center related operational and policing needs as they arise.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	207	<b>Div. Name</b>	Operations/Pal
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
625.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

PAL is now its own non-profit organization. Funding has been transferred to the 12011010-56699 budget line to be used on other police youth activities.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	208	<b>Div. Name</b>	Support Services
<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreements

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
515,500.00	510,927.04	524,463.09	529,500.00	529,500.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This budget line is requested for the Police Department's radio system and various other service and maintenance agreements including but not limited to internet searches, the digital phone system, cameras, gunshot detection systems, and other agreements necessary to support police operations and investigations.

Radio communication is the primary form of communication when officers are conducting operations and responding to calls so it is imperative that the system be maintained.

Computer/software technology has become essential to modern policing. As the police department upgrades and replaces equipment, some of these expenses come with yearly maintenance costs.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	208	<b>Div. Name</b>	Support Services
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	300,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This budget line is being requested to support police operations and investigations. Over the past year, NHPD has introduced new technology and equipment to aid in investigations, and promote de-escalation and transparency. These tools and services include but are not limited to, DNA analysis, pursuit management gps tracking equipment, ballistic imaging technology, and drone and drone pilot tracking technology. In order to fully and/or properly use these tools, annual maintenance and supplies are needed.

Funds will also be used to support agreements for the rental/lease of vehicles, cellphone and cell tower data, and other agreements necessary to support police operations and investigations.

Effective fiscal year 2022-2023 the federal government agencies transferred the cost of obtaining cellphone and cell tower information for shootings, criminal possession of firearms, domestic violence, and sexual assault investigations to the local government agencies.

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	209	<b>Div. Name</b>	Supply Room
<b>Object Code</b>	54411	<b>Description</b>	Equipment

**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
94,175.97	148,517.18	145,292.98	198,000.00	198,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Funds in this budget line are requested for equipment items including but not limited to the following:

The Narcotics Enforcement Unit conducts numerous investigations annually. Collection and separation of evidence is critical to a successful disposition. To facilitate that process, plastic bags in assorted sizes are required beyond the standard Department sealable plastic bags which are designated specifically for narcotics substances. Typically, items seized during an investigation may range from pieces of paper for documentation, to assorted weapons, to drug paraphernalia both small and cumbersome. In addition, the Narcotics Enforcement Unit, the Criminal Intelligence Unit and the Patrol Division conduct many on site narcotics tests thus necessitating the purchase of field test kits.

Items funded within this account include scuba equipment, electronic devices and unusual consumables utilized by the Hostage Negotiating Team, chemicals and X-Ray film used by the Bomb Squad and armor and weapons used by the SWAT Team, their needs are serviced by this account.

Funding is being sought to continue a replacement program for the office furniture, all types of filing and storage containers, fitness equipment, electronic office equipment and other items in various Units thereby enhancing the operating efficiency of the Department and reducing the maintenance costs and down time of these machines which are used in many cases on three shifts, seven days a week .

Funds in this category are utilized primarily in two ways. First, the Department is required through the collective bargaining agreement to supply the employees with a variety of equipment items i.e. weapons, holsters, mace, handcuffs, flashlights, etc. Funding permits the supply of these items as initial issue and then the replacement of such lost through consumption, loss, breakage and age. Secondly, this account purchases items used in conjunction with the Emergency Services weapons arsenal.

Medical supplies are purchased to treat injuries to employees and the public. Areas utilizing these supplies include our Building and Maintenance Units, the Training Academy, the Emergency Service Units, etc.

Also, the Narcotics Enforcement Unit and Criminal Intelligence Unit are both required by the courts to photograph the scenes of search warrant locations, drug seizures, and vehicles and weapons seized. In addition, undercover operations and surveillance require video taping of the operations.

Funds are needed for items at our (10) Substations.

The Department currently uses thousands of pieces of equipment that require batteries. The department much purchase a wide variety of batteries, including lithium batteries and rechargeable batteries that are utilized 24/7/365.

Also, funds for all types of ammunition, service weapons, and emergency services units supplies to supplement equipment line 12012150-54411 as needed.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	209	<b>Div. Name</b>	Supply Room
<b>Object Code</b>	55520	<b>Description</b>	General/Office Supply

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
760.97	33,841.77	36,891.54	40,000.00	40,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

The Supply Unit is designed to be a focal point for the acquisition and distribution of all Department acquired office supplies in an effort to centralize internal purchasing.

Funds in this line are requested for specialty office supplies, including but not limited to, various storage units for evidence and records, CD/DVD's and related recording equipment, privacy screens, batteries, stamps, nameplates, NHPD ID badges for building access, promotional items for the Recruitment Team, desktop phones, furniture, etc. A variety of supply items are needed to ensure employees are able to properly complete job tasks.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	209	<b>Div. Name</b>	Supply Room
<b>Object Code</b>	55530	<b>Description</b>	Books, Maps, Etc.

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
200.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As of FY 20-21 expenses paid from this budget line have been transferred to 12012090-54411.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	209	<b>Div. Name</b>	Supply Room
<b>Object Code</b>	55586	<b>Description</b>	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
201,222.87	220,811.36	214,790.50	325,000.00	325,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Article 7 of the collective bargaining agreement with the New Haven Police Union Elm City Local requires that members be issued uniforms and equipment annually in predetermined quantities, as well as the Motorcycle, K-9 and Bicycle Patrol.

In addition, the Department is obligated to provide specialized uniforms and safety equipment to the four branches of the Emergency Services Unit, the Arson Squad, and Local 71 employees of the Vehicle Maintenance Unit, Building Maintenance Unit and the Animal Shelter.

For both the officers' and public's safety it is important that officers be outfitted in uniforms that clearly identify them as police officers along with their rank and specialty. These uniforms must be of a quality to withstand the use from the officers and all equipment they carry with them.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	209	<b>Div. Name</b>	Supply Room
<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
22,013.42	20,286.95	22,137.79	30,000.00	75,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Despite the advent of valuable audio-visual (including interactive disk) technology, the printed word is still a major resource for municipal police educators. The Division of Training and Education develops, writes and needs printed a wide variety of materials for all its programs and projects. For the entry level recruit academy, we need training manuals and general orders printed and bound. For academy graduation programs, academic achievement awards and plaques and diplomas are necessary. Promotional examinations require the compiling, printing and binding of large booklets of suggested reading materials. The yearly in-service training program is based on printed materials devised and collected by the training staff and all adjunct faculty and are provided to each officer. Educational seminars, conferences and events are open to the department and community members alike; printed conference materials and press packets for participants and speakers are a key component of the educational experience.

Also large amounts of printing will continue to be done in the Department's printing shop.

Our Police Officers make extensive use of the flyers, brochures ,etc. on crime prevention, as well as providing tips on public safety, how to avoid becoming a victim of a crime, auto theft prevention, block watch, children's safety and personal safety for senior citizens. In addition, we produce a weekly bulletin and crime statistics which are sent out to hundreds of people. Funds are requested to purchase in-house printing and duplicating materials such as ink, paper for fliers and brochures, special notice forms etc.

The Department also possesses a printing press with which the agency prints the vast majority of forms utilized. At times, this press however cannot produce all the documents and some multi-page forms. These unique forms must be printed by outside vendors. In addition, arrests are causing a larger demand on all forms and evidence envelopes. Funds requested in this line item permit the acquisition of certain essential forms and envelopes from commercial printers.

The Print Shop contains a variety of printing machines, many of which are estimated to be over 20 years old, which require specialty maintenance. Annual maintenance contracts are renewed for those machines. Funds will be used to replace machines that are past life and unable to be repaired.

For FY 24, the PD is requesting an increase to this budget line to continue to meet the Department's

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	210	<b>Div. Name</b>	Vehicle Maintenance
<b>Object Code</b>	55538	<b>Description</b>	Gas & Oil

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Gasoline for operating all vehicles. The Department experiences increasing demands for service. Our principal method of response is by auto.

As of FY 20, the City has removed this line item from the PD budget.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	210	<b>Div. Name</b>	Vehicle Maintenance
<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
208,488.17	199,991.31	191,922.55	300,000.00	300,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

NHPD police vehicles are in a 24-hour/ 7-day application and are subjected to the greatest risk of damage through accidents. The department is very aggressive in seeking to minimize at-fault accidents and in recovering payment for such damages. But in many cases the damage is not covered by liability insurance because the offending vehicle is either uninsured or underinsured. Therefore, the department is left with repairing the vehicle, which often involves soliciting auto-body work from an outside vendor in addition to in-house repairs. Auto glass repairs, and flat tire road service are also done for vehicles. Periodic increases in the cost of replacement parts and services, as well as expansion of the fleet are major causes for increases in this budget.

Our fleet consists of passenger cars, light and medium duty trucks, Emergency Service vehicles and motorcycles of various makes and models. Preventive maintenance is performed on all vehicles at regular odometer intervals. These vehicles have extended idle time, especially with the patrol cars. Historically, the average accumulation adds approximately 2/3 more odometer miles to a vehicle. Adequate preventive maintenance is the key to enhancing safety and longevity of service to the City.

These funds are used to purchase various items such as tires, brakes, filters, ignition parts, steering and suspension components, cooling system and other related items. The evolution to computerized engine and body controls, anti-lock braking systems, air bags, and passive restraints have helped to significantly reduce accident related injury. However, the cost to repair vehicles has increased because of this technology.

In maintaining the fleet, some specialty shop tools and equipment are also required and periodically need replacement. OSHA related safety items are also purchased for NHPD garage staff, which includes; breathing apparatus, filters, safety goggles, fire extinguishers etc.

The PD typically sees annual price increases of 3 to 5 percent, but since the onset of the pandemic, prices have increased significantly. There is also a shortage of new vehicles available due to the pandemic, which means our existing fleet will need to be maintained longer. As of FY 24, the Dodge Charger police vehicle will no longer be produced. This means the PD will need to transition to a new patrol vehicle, likely an SUV. SUV parts are typically more expensive than sedan parts. For efficiency and cost savings, the NHPD Garage Staff recycles parts from vehicles that have reached end of life and have been retired from the fleet to be used to repair vehicles that can be returned to service. The PD

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	210	<b>Div. Name</b>	Vehicle Maintenance
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
8,848.88	6,592.48	6,709.07	15,000.00	15,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding is requested for three principal functions which have evolved recently through internal changes or State DEEP regulation revisions. These functions include the removal of tires, waste, and engine/transmission oils from the vehicle maintenance facility, and emissions.

Funds are being requested to pay for the cost of washing our department vehicles at facilities equipped with proper waste water management, and other items necessary to keep the fleet functioning properly.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	211	<b>Div. Name</b>	Building Maintenance
<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
19,928.76	11,922.47	9,477.44	30,000.00	30,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Funding is used to repair the many items that are not covered by service agreements or exceed the terms of such agreements. The buildings are older with many of the initially installed items failing and in need of repair/replacement. Funds could be used in areas such as: HVAC systems, hot water systems, fencing, automated garage doors, as well as routine plumbing or electrical repairs, pest control services, fire/alarm equipment maintenance, etc. In addition, associated cleaning and maintenance supplies, energy saving light bulbs, lock hardware and for any other supplies, repairs, service agreements and equipment/tools needed to operate/service all of our facilities.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	213	<b>Div. Name</b>	Animal Shelter
<b>Object Code</b>	50130	<b>Description</b>	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	143.04	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Overtime

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	213	<b>Div. Name</b>	Animal Shelter
<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,237.73	3,639.31	3,831.28	3,840.00	5,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Kennel areas need to be kept cleaned and sanitized to prevent the spread of disease. Funds are being requested to purchase any and all supplies and materials needed for the maintenance and cleaning of the Animal Shelter facility and its grounds. Funds are also utilized to purchase electrical, hardware and plumbing fixtures for the upkeep and maintenance of the Animal Shelter facility and any other needed items.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	213	<b>Div. Name</b>	Animal Shelter
<b>Object Code</b>	55584	<b>Description</b>	Food & Food Products

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
9,942.06	11,324.20	16,995.72	17,000.00	30,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Dry dog food is required for the general nutritional maintenance of the dogs cared for at the Animal Shelter. Approximately 209/50 lb. bags of dry dog food are used per year.

Approximately 60 cases of canned dog food are used per year.

In addition, approximately 13 cases of canned cat food are used per year.

Specialty food is needed for animals with allergies, nursing mothers, birds, small mammals and livestock.

Approximately 208 bags of cat litter are used per year.

Please be aware that this budget line was increased for FY 20-21, but the actual food expense for the Animal Shelter has been fairly consistent throughout the years, with the Animal Shelter special fund line covering the overage. However, the pandemic has impacted the flow of animals in and out of the shelter, as well as the price and availability of food. As the pandemic restrictions have loosened or ended, the Animal Shelter has seen an increase in

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	213	<b>Div. Name</b>	Animal Shelter
<b>Object Code</b>	55594	<b>Description</b>	Medical Supplies

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
7,562.77	9,979.03	9,070.62	10,000.00	15,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

These funds are used to purchase the medical supplies, vaccines and syringes used to immunize dogs against influenza and parvo virus, as well as, other supplies and medication that are used by the City Veterinarian to treat sick and injured animals at the Animal Shetler.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	213	<b>Div. Name</b>	Animal Shelter
<b>Object Code</b>	56610	<b>Description</b>	Advertisement

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	146.63	549.46	2,000.00	5,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Connecticut State Law requires that the Animal Shelter advertise all dogs impounded at the Shelter.

Currently, Hearst Media does not charge for most of these required advertisements. However, the New Haven Register frequently changes ownership and the PD would like to keep money in the line in case the publication does start charging the Animal Shelter for all advertisements and also to cover bid/RFP advertisement costs.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	213	<b>213</b>	Animal Shelter
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
12,060.85	18,454.18	21,447.03	33,387.00	75,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding in this budget line is primarily for the following Animal Shelter expenses:

1. Veterinary Services - Services on a weekly basis and corresponding FY 23 rates: \$75 commute charge per vet visit, \$135 hourly vet rate, \$60 per euthanasia; Plus Emergency Needs
2. Emergency Medical Services - Provided by Veterinary Hospital.
3. Alarm System - 24 hour monitoring station via digital communicator for the alarm system.

From FY 16 to early FY 20, NHPD was able to find a veterinarian that offered significantly reduced rates compared to other service providers. However, the business was sold during FY 20 and NHPD was unable to find similar pricing.

As the pandemic restrictions have loosened and ended, the Animal Shelter has seen an increase in animal intake which has resulted in increased veterinary expenses.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	201	<b>Agency No</b>	201
<b>Division No</b>	214	<b>Div. Name</b>	K-9 Unit
<b>Object Code</b>	54411	<b>Description</b>	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
434.82	499.79	497.95	500.00	500.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to provide Police K-9s with training equipment and rewards, including but not limited to, leashes, tugs, bite sleeves, balls, and tracking harnesses.

Police K-9s provide crucial assistance to officers on a daily basis and increase both public and officer safety. The NHPD K-9s are highly trained in tracking and detection. These skills are used to locate missing persons, suspects, barricaded individuals, evidence and contraband.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	214	<b>Div. Name</b>	K-9 Unit
<b>Object Code</b>	55584	<b>Description</b>	Food & Food Products

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,593.37	6,147.51	6,737.00	10,000.00	10,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The Police Department expects to have 11 Police K-9s during FY 2023-2024. The food expenses for 4 of these 11 K-9's are expected to be covered by special funds. The food and accessory purchases for the remaining 7 dogs (including 2 bomb dogs who are food reward trained) are averaging about \$1,200 per month. This is up significantly from the recent past due to the impact the pandemic has had on the pet product supply chain.

Police K-9s provide crucial assistance to officers on a daily basis and increase both public and officer safety. The NHPD K-9s are highly trained in tracking and detection. These skills are used to locate missing persons, suspects, barricaded individuals, evidence and contraband.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	214	<b>Div. Name</b>	K-9 Unit
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,109.19	6,361.31	13,000.00	15,000.00	15,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Veterinary services for the NHPD police K-9s. NHPD expects to have 11 Police K-9s during FY 24. However, at this time, it is expected that special funds will cover the vet expenses for 4 of the 11 K-9s. The veterinary services for the remaining 7 K-9s will be paid from this budget line. One of these 7 K-9s has a known chronic condition that requires specialty care when the condition flares up.

From FY 16 to early FY 20, NHPD was able to find a veterinarian that offered significantly reduced rates compared to other service providers. However, the business was sold during FY 20 and NHPD was unable to find similar pricing.

Police K-9s provide crucial assistance to officers on a daily basis and increase both public and officer safety. The NHPD K-9s are highly trained in tracking and detection. These skills are used to locate missing persons, suspects, barricaded individuals, evidence and contraband.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	215	<b>Div. Name</b>	Central Services
<b>Object Code</b>	54411	<b>Description</b>	Equipment

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
256,933.49	327,310.92	209,525.69	390,000.00	390,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

The Department has been mandated by State statute to conduct specified levels of training to all sworn police officers. Such requirements directly relate to the City's liability on related issues. Funds are utilized for ammunition, targets, training equipment and other equipment. As of 11/1/90, the Municipal Police Training Council does not provide ammunition for our recruit training programs and this cost must now be added to our in-service needs.

The indoor firing range requires special low level lead/lead free ammunition. This line will also fund the duty ammo:

- Pistol Duty Ammo
- Rifle Duty Ammo
- SWAT/Sniper 308 Ammo
- Indoor Range Pistol Ammo
- Indoor Range Rifle Ammo

In addition to training with live ammunition, the Police Academy also conducts Scenario Based Training which requires special training ammunition.

Qualification Targets and staples are also needed.

This line will also fund TASER expenses. In FY 21 the department entered into a contract that will require an annual payment of approximately \$60,000 a year to cover TASER cartridges, batteries and training equipment for 350 users. If the Department is successful in increasing its sworn employee count beyond 350, this expense will need to be increased accordingly.

Any remaining funds will be made available for other department equipment needs as they arise.

For FY 24 the NHPD is requesting an increase to this budget line. This increase is needed to account for annual price increases, the increase in officers and an increase in trainings and/or training enhancements, such as, scenario-based training.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	215	<b>Div. Name</b>	Central Services
<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	10,451.12	27,831.40	40,000.00	40,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

As of FY 21, some of the Repairs and Maintenance, and Building and Ground Maintenance lines have been consolidated into Central Services Repairs and Maintenance to more efficiently address and track maintenance needs for the Police Department.

Expenditures include, but are not limited to, HVAC, locksmith, general maintenance and hardware supplies, electrical supplies, plumbing supplies, etc.

Public Act 20-1 An Act Concerning Police Accountability requires police departments to attain CALEA or State of CT accreditation. Once enrolled in an accreditation program, the PD will work towards achieving compliance status for approximately 207 standards. The 207 standards are a mix of procedure, policy and structural standards. Funds in the line will be used for structural repairs and/or upgrades that are determined necessary during the assessment.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	215	<b>Div. Name</b>	Central Services
<b>Object Code</b>	56631	<b>Description</b>	Community Based Programs

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	65,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

The New Haven Police Department is requesting funds to host and/or support community events, including but not limited to, district community events, NHPD vs NHFD competitions, holiday events, gun buybacks, etc.

These relationship-building activities and events strengthen the public's trust and belief in the Department's legitimacy. Public Act 20-1 An Act Concerning Police Accountability requires agencies that serve a community with a relatively high concentration of minority residents to make efforts to recruit, retain and promote minority police officers so that the racial and ethnic diversity of such unit is representative of such community. Events not only provide an opportunity for the Recruitment Team to connect directly with members of the community to discuss careers in law enforcement, but also help attract young people to the law enforcement profession through regular positive interactions with NHPD officers.

Many of these events further benefit the community by having charitable and/or violence reduction themes.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	215	<b>Div. Name</b>	Central Services
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
58,305.32	68,001.95	168,825.43	300,000.00	300,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Previously budgeted under 12011010-56694, funds are mostly being requested for expenses associated with recruitment and Recruit training.

Because of the numerous vacancies due to retirements and resignations, NHPD often sends recruits to outside academies for basic recruit training, in addition to conducting in-house academy classes of approximately 20-30 recruits. The State of CT POST Academy is currently charging a fee of \$3,800.00 per recruit, and the Milford Academy \$2,500.

The Department is requesting funding for the costs associated with recruiting police recruits. Normal attrition and retirements during the fiscal year make it necessary to continue the recruiting process in the coming year. These funds will allow for multi-media advertisements and promotions in the area, as well as other necessary services such as psychological and polygraph testing, etc. We are estimating that the cost of the testing process will be:

Psychological testing per applicant: \$460

Polygraph testing per applicant: \$295

An attorney consultant group is needed to provide training classes for our new hires: Police Training Academy Cadets (approx. \$30,000 per class)

EMR instruction

Other specialty training as determined necessary.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	215	<b>Div. Name</b>	Central Services
<b>Object Code</b>	58698	<b>Description</b>	Rolling Stock

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	444,505.97	8,176.00	450,000.00	450,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Effective FY 21, the City moved some of the Police Rolling Stock from Capital Funds to General Funds.

The Police Department needs to continue purchasing Police vehicles to replace older vehicles and any other equipment/accessories, etc. needed to outfit the vehicles. The 24/7/365 operation places a very heavy demand on all our Police vehicles and our officers need to be able to respond to these calls in a safe vehicle.

The Rolling Stock funds requested for Fiscal Year 2023-2024 are for the Department to continue to replace aging vehicles. There is a lot of wear and tear on Police vehicles and a benefit to replacing the vehicles on a reasonable schedule is increased officer and public safety. The Police Department and CAO's office established a replacement cycle of 3 years for a patrol vehicle. In order to adhere to that schedule, 15 patrol vehicles are budgeted in the request. The Department is also looking to purchase admin cars at an average rate of 3 per year. The Fleet also has specialty vehicles, which are due for replacement as funds become available and prioritized by the Chief.

Whenever practical, the PD looks to purchase used vehicles, particularly when it comes to admin cars and specialty vehicles.

The FY 24 requested increase in cost is due to the NHPD anticipating having to purchase all Patrol SUVs since Dodge will no longer be producing the police Chargers and there is no other known suitable sedan police vehicle at this time. SUVs tend to cost more than cars. The City's Rolling Stock capital funds will continue to supplement the NHPD vehicle needs.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Police Department	<b>Agency No</b>	201
<b>Division No</b>	215	<b>Div. Name</b>	Central Services
<b>Object Code</b>	61200	<b>Description</b>	Rolling Stock Transfer

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	410,185.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Effective FY 21, the City moved some of the Police Rolling Stock from Capital Funds to General Funds.

The Police Department needs to continue purchasing Police vehicles to replace older vehicles and any other equipment/accessories, etc. needed to outfit the vehicles. The 24/7/365 operation places a very heavy demand on all our Police vehicles and our officers need to be able to respond to these calls in a safe vehicle.

The Rolling Stock funds requested for Fiscal Year 2023-2024 are for the Department to continue to replace aging vehicles. There is a lot of wear and tear on Police vehicles and a benefit to replacing the vehicles on a reasonable schedule is increased officer and public safety. The Police Department and CAO's office established a replacement cycle of 3 years for a patrol vehicle. In order to adhere to that schedule, 15 patrol vehicles are budgeted in the request. The Department is also looking to purchase admin cars at an average rate of 3 per year. The Fleet also has specialty vehicles, which are due for replacement as funds become available and prioritized by the Chief.

Whenever practical, the PD looks to purchase used vehicles, particularly when it comes to admin cars and specialty vehicles.

The FY 24 requested increase in cost is due to the NHPD anticipating having to purchase all Patrol SUVs since Dodge will no longer be producing the police Chargers and there is no other known suitable sedan police vehicle at this time. SUVs tend to cost more than cars. The City's Rolling Stock capital funds will continue to supplement the NHPD vehicle needs.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 202 - Fire**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	677,348	1,222,764	1,251,506	0
50130 Overtime	9,151	40,000	40,000	0
50132 Pay Differential	1,560	3,000	3,000	0
50140 Longevity	2,517	3,000	3,000	0
50165 Vacation/Holiday	3,363	7,000	7,000	0
50175 Education Incentive	27,843	21,000	21,000	0
53350 Professional Meetings	0	5,000	5,000	0
54410 Office & Lab Equipment	5,000	5,000	5,000	0
54411 Equipment	3,514	7,000	7,000	0
54458 Safety Equipment	10,449	15,000	15,000	0
55530 Books, Maps, Etc.	1,150	3,000	3,000	0
55570 Bldg & Grnd Maint. Supplies	792	5,000	5,000	0
55579 Duplicating & Photo Supplies	1,476	3,500	3,500	0
56615 Printing & Binding	3,696	4,500	4,500	0
56650 Postage & Freight	5	100	100	0
56655 Regis., Dues, & Subscriptions	5,896	8,500	8,500	0
56662 Maintenance Agreement Service	113,740	50,000	150,000	0
56677 Training/Other	166,115	275,000	275,000	0
56694 Other Contractual Services	285,811	200,000	200,000	0
56695 Temporary & Pt Help	0	15,000	15,000	0
<b>Administration Sub-Total</b>	<b>1,319,427</b>	<b>1,893,364</b>	<b>2,022,106</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>INVESTIGATION AND INSPECTION</u></b>				
50110 Salaries	1,159,285	1,221,979	1,244,463	0
50130 Overtime	126,532	90,000	90,000	0
50132 Pay Differential	9,452	20,000	20,000	0
50165 Vacation/Holiday	1,515	4,000	4,000	0
50175 Education Incentive	20,820	20,000	20,000	0
53350 Professional Meetings	0	1,500	1,500	0
56623 Repairs & Maintenance	750	750	750	0
<b>Investigation and Inspection Sub-Total</b>	<b>1,318,354</b>	<b>1,358,229</b>	<b>1,380,713</b>	<b>0</b>

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 202 - Fire**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>APPARATUS &amp; BUILDING MAINT.</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	374,558	448,907	512,473	0
50130 Overtime	48,865	70,000	70,000	0
50132 Pay Differential	16,380	19,000	19,000	0
54430 Mechanical & Manually Op Equip	7,158	15,000	15,000	0
54450 Maintenance Equipment	1,845	1,000	1,000	0
54458 Safety Equipment	0	225	225	0
55560 Vehicle Supplies	89,920	150,000	200,000	0
55570 Bldg & Grnd Maint. Supplies	27,298	25,000	25,000	0
56623 Repairs & Maintenance	83,718	85,000	85,000	0
<b>Apparatus &amp; Building Maintenance Sub-Total</b>	<b>649,741</b>	<b>814,132</b>	<b>927,698</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>FIRE SUPPRESSION</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	25,485,616	26,650,070	27,663,126	0
50130 Overtime	7,027,072	4,200,000	5,100,000	0
50130 Fed. Budget Reconcil. Bill	(2,000,000)	0	0	0
50132 Pay Differential	322,735	350,000	350,000	0
50140 Longevity	277,355	395,000	395,000	0
50165 Vacation/Holiday	1,486,244	1,400,000	1,550,000	0
50175 Education Incentive	597,751	580,000	580,000	0
51000 Employee Benefits	305	0	0	0
54450 Maintenance Equipment	194	500	500	0
54458 Safety Equipment	26,088	55,000	55,000	0
55570 Bldg & Grnd Maint. Supplies	4,939	5,000	5,000	0
55586 Uniforms	175,390	300,000	300,000	0
55594 Medical Supplies	118,467	130,000	130,000	0
56623 Repairs & Maintenance	5,549	4,200	4,200	0
56694 Other Contractual Services	19,991	20,000	20,000	0
<b>Fire Suppression Sub-Total</b>	<b>33,547,695</b>	<b>34,089,770</b>	<b>36,152,826</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	27,696,808	29,543,720	30,671,568	0
50130 OVERTIME	5,211,619	4,400,000	5,300,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	2,767,840	2,822,000	2,972,000	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	6,500	6,500	0
54000 EQUIPMENT	54,248	98,725	98,725	0
55000 MATERIALS AND SUPPLIES	419,431	621,500	671,500	0
56000 RENTALS AND CONTRACTUAL SERVIC	685,271	663,050	763,050	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>36,835,217</b>	<b>38,155,495</b>	<b>40,483,343</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration &amp; Training</b>																						
	100	Fire Chief	K		167,000	FT	EM	K		167,000	FT	EM	K		173,000	FT	EM					
	110	Asst Chief Administration	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		132,000	FT	EM					
	D120	Admin Asst II	6	5	0	FT	3144	6	5	0	FT	3144	6	5	0	FT	3144					
	18120	Executive Administrative Assist	7	6	62,926	FT	3144	7	6	62,926	FT	3144	7	6	62,926	FT	3144					
	130	Asst Chief Operations			125,426	FT	EM			125,426	FT	EM	E8		132,000	FT	EM					
	310	Admin Asst I	4	10	0	FT	3144	4	10	0	FT	3144	4	10	0	FT	3144					
	311	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884					
	500	Director of Training	3	3	118,925	FT	CG35	3	3	118,925	FT	CG35	3	3	121,302	FT	CG35					
	510	Drillmaster	3	5	111,079	FT	CG35	3	5	111,079	FT	CG35	3	5	113,299	FT	CG35					
	520	Assistant Drillmaster	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35	3	6	102,145	FT	CG35					
	530	Assistant Drillmaster	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35	3	6	102,145	FT	CG35					
	540	Assistant Drillmaster	0	0	1	DP	CG35	0	0	1	DP	CG35	0	0	1	DP	CG35					
	1490	Assistant Drillmaster	3	6	1	DP	CG35	3	6	1	DP	CG35	3	6	1	DP	CG35					
	1550	Assistant Drillmaster	0	0	101,220	FT	CG35	0	0	101,220	FT	CG35	0	0	102,145	FT	CG35					
	5030	Supv EMS	3	5	111,077	FT	CG35	3	5	111,077	FT	CG35	3	5	113,299	FT	CG35					
	21001	Management and Policy Analyst	8	1	54,158	FT	3144	8	1	54,158	FT	3144	8	1	54,158	FT	3144					
Full-Time Equivalent [FTE] count			12		1,222,762			12		1,222,762			12		1,251,504			0		0		
Dollar Equivalent [FTE] count			2		2			2		2			2		2			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		
<b>226-Investigation &amp; Inspection</b>																						
	175	Admin Asst II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144					
	175	Admin Asst II	6	1	0	FT	3144	6	1	0	FT	3144										
	176	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884					
	180	Fire Marshal	2	2	124,680	FT	CG35	2	2	124,680	FT	CG35	2	2	127,174	FT	CG35					
	190	Deputy Fire Marshal	3	4	114,750	FT	CG35	3	4	114,750	FT	CG35	3	4	117,045	FT	CG35					
	200	Life Safety Comp Ofcr	3	5	111,077	FT	CG35	3	5	111,077	FT	CG35	3	5	113,299	FT	CG35					
	210	Public Assembly Inspector	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35	3	6	103,245	FT	CG35					
	220	Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35					
	230	Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35					
	250	Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35					
	260	Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35					
	270	Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35					
	280	Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35					
	300	Fire Investigator Supv	3	6	101,220	FT	CG35	3	6	101,220	FT	CG35	3	6	102,145	FT	CG35					
	23001	Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35					
Full-Time Equivalent [FTE] count			13		1,221,979			13		1,221,979			13		1,244,463			0		0		
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0		
Part-Time Employee count			0		0			0		0			0		0			0		0		

**227-Apparatus & Building Maintenance**

320 Special Mechanic Fire	7	7	0	FT	71	7	7	0	FT	71	7	7	0	FT	71
321 Lead Mechanic Fire	8	4	69,000	FT	71	8	4	69,000	FT	71	8	2	82,016	FT	71
350 Special Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71
360 Special Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71
4530 Supv Building Facilities	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144
4540 Fire Prop & Equip Tech	6	2	57,684	FT	71	6	2	57,684	FT	71	6	1	65,987	FT	71
4550 Fire Prop & Equip Tech	6	2	57,685	FT	71	6	2	57,685	FT	71	6	1	65,987	FT	71
23003 Special Mechanic	7	5	63,754	FT	71	7	5	63,754	FT	71	7	2	75,069	FT	71

Full-Time Equivalent [FTE] count	7	448,907	7	448,907	7	512,473	0	0
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0

**230-Fire Suppression & E M S**

580 Deputy Chief	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42
590 Deputy Chief	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42
600 Deputy Chief	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42
610 Deputy Chief	1	0	118,923	FT	CF42	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42
620 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
630 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
640 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
650 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
660 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
670 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
680 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
690 Battalion Chief	1	1	111,077	FT	CF42	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42
740 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
750 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
760 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
770 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
780 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
790 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
800 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
810 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
830 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
840 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
850 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
860 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
870 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
880 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
890 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
900 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
910 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
920 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
930 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
940 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
950 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
960 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
970 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
1570 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
1580 Captain	1	2	104,050	FT	CF42	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42
21002 Captain	1	2	0	FT	CF42	1	2	0	FT	CF42	1	2	106,131	FT	CF42
21003 Captain	1	2	0	FT	CF42	1	2	0	FT	CF42	1	2	106,131	FT	CF42
21004 Captain	1	2	0	FT	CF42	1	2	0	FT	CF42	1	2	106,131	FT	CF42











4492 Firefighter/EMT	1	6	83,632	FT	CF42	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42
att ***Attrition***	0	0	(800,000)	FT	ATT	0	0	(800,000)	FT	ATT	0	0	(750,000)	FT	ATT
att **** Classes not at FFI rate of pay***	0	0	0	FT	ATT	0	0	0	FT	ATT	0	0	0	FT	ATT
att ***Workers Comp***	0	0	0	FT	ATT	0	0	0	FT	ATT	0	0	0	FT	ATT
<hr/>															
Full-Time Equivalent [FTE] count	313	26,650,070				313	26,650,070				317	27,663,126		0	0
Dollar Equivalent [FTE] count	0	0				0	0				0	0		0	0
Part-Time Employee count	0	0				0	0				0	0		0	0
<hr/>															
<b>Grand Total of Agency Count</b>															
<b>Full-Time Equivalent [FTE] count</b>	345	29,543,718				345	29,543,718				349	30,671,566		0	0
<b>Dollar Equivalent [FTE] count</b>	2	2				2	2				2	2		0	0
<b>Part-Time Employee count</b>	0	0				0	0				0	0		0	0

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
57,869.81	7,731.26	9,150.51	40,000.00	40,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Staff of the Training Academy and Fire Marshal's Office incur overtime on all second alarms of fire or greater and other emergencies which require their expertise on call backs. The Department also anticipates one recruit classes. Overtime is paid in accordance with labor agreement for Local 825

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,404.00	936.00	1,560.00	3,000.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Stand-by pay is used for selected activities of the Department pursuant to the labor agreement between the City and Local 825. Payment is made for one person for each day of the year at the rate of \$20.00 per day for weekdays and \$28.00 per day for weekends, per Article 9 of the CBA.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50175	<b>Description</b>	Education Incentive
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,064.07	2,517.00	2,517.00	3,000.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Longevity per Local 825 CBA.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50165	<b>Description</b>	Vacation/Holiday
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
7,088.74	4,424.84	3,363.18	7,000.00	7,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Holiday pay is paid for thirteen (Juneteeth added 2021-2022) holidays pursuant to the provisions the Local 825 CBA.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
--------------------	-----	------------------	----------------

<b>Object Code</b>	50175	<b>Description</b>	Education Incentive
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
19,282.97	18,590.00	27,842.94	21,000.00	21,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement with Local 825. Funds are needed for employees who have satisfactorily completed a degree program in Fire Technology or Fire Administration at an accredited institution. Also, Paramedic and EMT educational incentive payments are made once each year upon certification in the preceding fiscal year

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are needed for the Chief and / or the Assistant Chief to attend the spring and fall sessions of the International Association of Fire Chief's conference.

This is increased due to promotion of AC of Administration and AC of Operations. AC of Operations removed from Local 825.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	54410	<b>Description</b>	Office & Lab Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	5,000.00	5,000.00	5,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

A continuing effort is being made to improve our facilities. Funds are needed on an ongoing basis to replace aging equipment, appliances and furnishing in the City's 10 fire stations. The stations are in use 24 hours per day, 7 days per week. Funds are also used to purchase evidence containers, lab equipment, plastic bags, bottles, vials, droppers, etc...

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	54411	<b>Description</b>	Equipment		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,000.00	1,365.78	3,513.95	7,000.00	7,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are needed to purchase assorted firefighting tools such as pick axes, ax handles, squeegees, firefighting brooms, saw blades, forcible entry hand tools, flags, pike poles, other fire fighting equipment etc.</p> <p>Funds are required to purchase ladder replacements, parts to make ladder repairs, battery chargers, power tools and other items required to maintain the equipment and buildings. In addition, the Fire Training Academy must maintain equipment and tools for training new recruits as well as training existing firefighters on new techniques.</p> <p>To properly record the results of fire investigations, equipment such as batteries, adapters and supplies for transcribers and recorders are purchased for fire inspectors and fire investigators assigned to the Office of the Fire Marshal.</p> <p>Increase is due to supply chain cost increases that have past from supplier to consumer.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	54458	<b>Description</b>	Safety Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,016.60	8,347.46	10,449.33	15,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are required to purchase life lines, overhauling lines, life belts, rescue equipment, lighting equipment, power rescue equipment, forcible entry equipment, nozzles, hose adapters, foam making equipment, eye protection, repair kits for SCBA, carbon monoxide detectors, hazardous materials equipment, tarps smoke ejectors, etc.

The funds are also used for OSHA required service tests for department equipment such as ladders, SCBA equipment, protective clothing, etc.

Due to added requirements related to safety measures and increased costs to procure safety equipment in the wake of the pandemic, additional funds are requested.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department		<b>Agency No</b>	202	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	55530		<b>Description</b>	Books, Maps, Etc.	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	1,150.15	3,000.00	3,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are needed to supply the Department with reference materials, record books, emergency run books, diaries, etc. These books are mandated by State and Federal governments and constitute the legal records of the Department which are frequently subpoenaed by courts. In addition, these funds are needed to purchase literature and posters for Fire Prevention Week and manuals and code books for the Fire Marshal and his staff.</p> <p>Manuals and training aids for the Department will be purchased including EMS training manuals and International Fire Service Training Association training manuals.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,400.00	1,728.20	792.47	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are used for firefighting chemicals including Purple K, dry chemical and AFFF Foam used for fires involving gasoline or oils.

Due to the changing laws the department is required to use a "green" alternative. This requirement increases safety of the environment, however, adds to cost.

In addition, purchases are made to keep the grounds of the firehouses safe.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55579	<b>Description</b>	Duplicating & Photo Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
50.00	32.16	1,476.30	3,500.00	3,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are required to purchase materials to supply the department copiers and fax machines with paper for computers and fax machines located in 10 firehouses and at headquarters, dry ink cartridges, copy cartridges, imaging refills, toner, etc. Funds also go to photography of fire and emergency scenes by investigators and in house public safety bulletins.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,392.46	2,148.31	3,695.76	4,500.00	4,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are necessary to purchase Department stationary, envelopes, apparatus inspection forms, medical status cards, repair department request forms, business cards, data complaint records, data collection sheets, emergency unit reports, basic incident reports, inspection, complaint records, flammable liquid licenses, oil truck licenses by the Department.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56650	<b>Description</b>	Postage & Freight
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	92.28	5.02	100.00	100.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are required to pay for the rental of the Department post office box, shipping charges for equipment repairs and for the Federal Express charges that are frequently required to expedite shipping.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	201	<b>Div. Name</b>	Administratin
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptons
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	5,895.98	8,500.00	8,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are required for subscriptions to Fire Engineering, Fire Chief Magazine (1 for each station), the National Fire Codes, dues for the Chief of the Department, Assistant Chiefs and Fire Marshal in the National Fire Protection Association, and the International Association of Fire Chief's.

Contractual obligations include expenses associated with the obtaining and maintaining of medical certification required to provide emergency medical care to the citizens of the City is paid from this line. Under provisions of the Local 825 labor agreement, each person hired as a firefighter after July 1995 must be trained as an EMT and maintains such certification as a condition of employment.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	201	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
59,183.17	73,086.36	113,739.72	50,000.00	150,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This funding is necessary to pay for the maintenance contract costs, radio equipment, copiers, computers, printers, and other electronic equipment in use in the Department. These funds are also used to pay for the safety inspection of the elevator at Fire Headquarters.

Costs have increased for radio related equipment used in life safety.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56677	<b>Description</b>	Training/Other
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
299,177.41	205,967.98	166,114.60	275,000.00	275,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Training is required for various fire department personnel. With the tragic loss of life, increased training has been a focus of the department. This includes increased advanced training of all members. Furthermore, the department is madated by statute and national standard to perform many training and continuing education courses. These courses have increasing costs and delivery expenses related to the pandemeic.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
282,835.78	139,290.87	285,811.32	200,000.00	200,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>These items include fire and emergency equipment not covered in another specific section. Service and repair contracts for cardiac monitors, radios and mobile data equipment. State OSHA mandated medical evaluations are also covered in this section.</p> <p>Service contracts for Department radios and patient monitoring equipment carried on designated medical apparatus.</p> <p>Cost incurred for court mandated promotion oversight.</p> <p>Department of Labor fees.</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	201	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	15,000.00	15,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Student internship program for Fire Department.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	226	<b>Div. Name</b>	Investigation & Services
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
61,291.41	48,253.90	126,531.99	90,000.00	90,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funding is needed for fire investigators and fire inspectors who are called in after normal business hours to make a "cause and origin determination" at the scenes of fires. Members of the Fire Marshal's office are often needed after normal business hours to conduct fire pump tests, fire alarm system inspections and occupancy compliance. Furthermore, this has now included COVID related task forces.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	226	<b>Div. Name</b>	Investigation & Services
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<b>Object Code</b>	50175	<b>Description</b>	Education Incentive
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
23,805.00	17,835.00	20,820.00	20,000.00	20,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement with Local 825. Funds are needed for EMT educational incentive payments, which are made once each year, based upon certification in the preceding fiscal year.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Fire Department	Agency No	202		
Division No	226	Div. Name	Investigation & Services		
Object Code	50132	Description	Pay Differential		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
13,064.59	10,341.00	9,452.00	20,000.00	20,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Stand-by pay is paid for selected activities per Local 825 labor agreement. Payment is made for one person for each day of the year at the rate of \$20.00/day for weekdays and \$28.00/day for weekends, per Article 9 of the union contract.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	226	<b>Div. Name</b>	Investigation & Services
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<b>Object Code</b>	50165	<b>Description</b>	Administration/Support Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,905.91	3,957.04	1,515.41	4,000.00	4,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Holiday pay is paid for thirteen holidays pursuant to the provisions of the labor agreement between the City and New Haven Firefighters, Local 825.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	226	<b>Div. Name</b>	Investigation & Services
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	1,500.00	1,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are required to allow the Fire Marshal and members of thier staff to attend programs of continuing education that are mandated by provisions of the Connecticut General Statutes. These programs include the annual seminar of the Connecticut Fire Marshal’s Association, training programs offered by the Connecticut Chapter of the International Association of Arson Investigators, as well as meetings and training programs offered by the National Fire Protection Association. The purpose of attending such programs is to allow the Fire Marshal and thier staff to remain current on the codes and standards, which they enforce.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	226	<b>Div. Name</b>	Investigation & Services
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<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
153.90	0.00	750.00	750.00	750.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Fire Marshal's Office are required to use tablets/laptops to conduct inspections and require maintenance and upgrading to software and hardware.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202		
<b>Division No</b>	227	<b>Div. Name</b>	Apparatus & Maintenance		
<b>Object Code</b>	50130	<b>Description</b>	Overtime		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
55,310.74	42,631.98	48,864.66	70,000.00	70,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are needed to cover the cost of paying for personnel who are called back when not scheduled for second alarms and for making emergency repairs per Locals 3144, 71 and 825.</p> <p>The Apparatus Repair Division is on call 24 hours and are often called in to diagnose and repair apparatus after normal hours.</p> <p>Furthermore, the Building Repair Division is on call 24 hours per day and may be tasked with afterhours repair within one of the City's firehouses.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202		
<b>Division No</b>	227	<b>Div. Name</b>	Apparatus & Maintenance		
<b>Object Code</b>	50132	<b>Description</b>	Pay Differential		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
17,160.00	16,928.00	16,380.00	19,000.00	19,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Stand-by pay is paid for selected activities per Locals 3144 and 71 labor agreements. Payment is made for two persons (Building Maintenance &amp; Apparatus Repair) every day to ensure there is a staff member available 24 hours per day.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department		<b>Agency No</b>	202	
<b>Division No</b>	227		<b>Div. Name</b>	Apparatus & Maintenance	
<b>Object Code</b>	54430		<b>Description</b>	Mechanical & Manually Op Equip	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	7,905.20	7,157.75	15,000.00	15,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are required to purchase tools and other equipment used to make repairs to fire apparatus and rolling stock. This is specialized equipment with long term cost savings of performing the work in house to avoid sending vehicles to a vendor.</p> <p>The increase is based upon increased supply chain issues. This has resulted in long lead times for repairs and for newer vehicles to arrive.</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	227	<b>Div. Name</b>	Apparatus & Maintenance
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<b>Object Code</b>	54450	<b>Description</b>	Maintenance Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	739.94	1,844.72	1,000.00	1,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are required to purchase tools and equipment used to maintain all firehouses and training buildings.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	227	<b>Div. Name</b>	Apparatus & Maintenance
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<b>Object Code</b>	54458	<b>Description</b>	Safety Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
225.00	225.00	0.00	225.00	225.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are used to supply PPE to Apparatus Division and Building Maintenance Division as required by OSHA.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Fire Department	Agency No	202		
Division No	227	Div. Name	Apparatus & Maintenance		
Object Code	55560	Description	Vehicle Supplies		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
146,055.54	103,873.37	89,919.70	150,000.00	200,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>These funds are required to purchase lubricants, anti-freeze, grease, oil tires, tubes, spark plugs, carburetors, brakes, batteries and all other parts and accessories needed to repair and maintain department vehicles and apparatus. Also, as fleet ages, the need for more frequent and more extensive repairs increases. Body work and repairs and are performed by our vehicle maintenance staff to avoid sending the work out to a third party.</p> <p>Costs related to repairs have increased significantly post pandemic.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	227	<b>Div. Name</b>	Apparatus & Maintenance
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<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
23,916.40	25,434.10	27,297.66	25,000.00	25,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are required for chemicals used in the Department's repair shop and on fire apparatus and emergency units. Among these chemicals are oxygen for the response units, dry chemical, acetylene, propane, DEF, tool fuel and nitrogen.

In addition, funds are needed to supply the Department with light bulbs, faucet replacements, circulators, parts to repair plumbing and heating systems, lumber and paint for repairing and painting interiors and exteriors, repairs to outsides of structures, repairs to power equipment, water heater replacements, glass, maintenance supplies, etc.

Apparatus lifts require annual inspections and maintenance according to OSHA adding to costs.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Fire Department		<b>Agency No</b>	202	
<b>Division No</b>	227		<b>Div. Name</b>	Apparatus & Maintenance	
<b>Object Code</b>	56623		<b>Description</b>	Repairs & Maintenance	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
72,860.54	57,704.32	83,718.08	85,000.00	85,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
<b>Enter below, a detailed justification for this line item budget proposal.</b>					
<p>This funding is required for repairs and maintenance to vehicles and apparatus including specialized repairs which must be completed by outside vendors because they cannot be done in our shop. Examples of such repairs include: Certain engine repairs, front end alignments, radiator welding repairs, rebuilding of starters, carburetors, water pumps, transmissions, motors, brakes, alternators, outside welding, etc. The increasing sophistication of fire apparatus makes the use of outside vendors more frequent and costly. These funds are also used to complete the OSHA mandated service test of the Department's aerial, hose and pump apparatus.</p> <p>Funding is also required for stove and refrigerator replacements, miscellaneous overhead door repairs, filter replacements, heating system repairs, electrical parts for repairs, maintenance supplies, generator repairs, etc.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department		<b>Agency No</b>	202	
<b>Division No</b>	230		<b>Div. Name</b>	Fire Suppression	
<b>Object Code</b>	50130		<b>Description</b>	Overtime	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,066,690.36	5,263,405.01	7,027,071.78	4,200,000.00	5,100,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Suppression Overtime is used to fill in for vacancies as defined by Local 825 CBA to staff to the level of 72 employees per shift. Overtime is monitored closely by the Chief's Office. All overtime must be approved by the Chief the Department. Increases have occurred in order to remain fully functioning during the pandemic response.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	(2,000,000.00)	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Anticipated reimbursement based on the Biden Administration recently presented \$1.9T American Rescue Plan to help us further deal with and recover from the pandemic. The bill currently contains \$350B in direct aid to states, cities and towns to deal with financial relief for lost revenue, expenditures, related to COVID, economic impact of City expenditure as a result of COVID, and other expenditure and revenue relief.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202		
<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression		
<b>Object Code</b>	50132	<b>Description</b>	Pay Differential		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
276,846.54	338,097.37	322,734.73	350,000.00	350,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Pursuant to provisions of the collective bargaining agreement between the City and New Haven Firefighters, Local 825, vacant positions are filled on an “acting” basis, per Article XI. In addition, the contract calls for extra hourly pay for firefighters working in the capacity of Paramedic, EMT, and HMT (Hazardous Materials Technician), per Article XXX of the Local 825 collective bargaining agreement.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	50140	<b>Description</b>	Longevity
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
317,778.45	255,068.48	277,355.03	395,000.00	395,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Longevity payments are made each year to employees who have completed specified periods of service with the City, pursuant to the labor agreements with Locals 825. All longevity payments for the department are paid from this account.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	50165	<b>Description</b>	Vacation/Holiday
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,327,095.39	1,455,820.17	1,486,243.97	1,400,000.00	1,550,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Holiday pay is paid for thirteen holidays pursuant to the provisions of the labor agreement between the City and New Haven Firefighters, Local 825.

This increase is due to the addion of the Juneteenth holiday.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	50175	<b>Description</b>	Education Incentive
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
556,257.01	449,858.76	597,751.41	580,000.00	580,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement with Local 825. Paramedic and EMT educational incentive payments are made once each year based upon certification in the preceding fiscal year.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	51000	<b>Description</b>	Employee Benefits
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
304.72	304.72	304.72	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is a contractual requirement.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	54450	<b>Description</b>	Maintenance Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
500.00	0.00	193.70	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are required to replace ground maintenance equipment, such as snow blowers, lawn mowers at the City's ten fire stations.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	54458	<b>Description</b>	Safety Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
54,996.15	62,143.84	26,088.19	55,000.00	55,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are needed to purchase fire hose, tarps and road flares, etc. Periodic replacement is mandatory for national standards. Funds are required for replacement and repair of protective equipment for existing fire fighters.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	5,000.00	4,938.74	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are used to purchase disinfecting cleaning & maintenance supplies for the ten fire stations, the repair shop and the Training Academy.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Fire Department		<b>Agency No</b>	202	
<b>Division No</b>	230		<b>Div. Name</b>	Fire Suppression	
<b>Object Code</b>	55586		<b>Description</b>	Uniforms	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
301,473.31	181,543.57	175,389.52	300,000.00	300,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This line item is a contractual requirement with Local 825. These funds are used for daily wear uniforms, as well as required dress uniforms. Dress uniforms are replaced upon evaluation only. Daily wear uniforms and safety shoes are offered through Local 825 CBA.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	55594	<b>Description</b>	Medical Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
101,831.81	121,960.75	118,466.93	130,000.00	130,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Due to a Federal directive issued by the Office of the Inspector General in Advisory Opinion 97-6 concerning the anti-kickback safe harbors statute, the Department is responsible for purchasing any and all EMS supplies including ALS (advanced life support) medications. The Department has 10 first responder engine companies and three advanced life support units. Medical supplies must stay current with required medicines and methods of treatment as mandated by CT statutes.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
303.30	2,795.00	5,549.32	4,200.00	4,200.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are required to clean and make repairs to department equipment including, SCBA tanks and regulators, air compressors, medical equipment, and fire fighting equipment.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fire Department	<b>Agency No</b>	202
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<b>Division No</b>	230	<b>Div. Name</b>	Fire Suppression
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
13,703.08	20,082.71	19,990.92	20,000.00	20,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are needed for a variety of essential activities of the Department:

- OSHA mandated annual respiratory function testing.
- OSHA mandated Hepatitis B vaccinations (series of 3 injections @ 180 per series) for selected personnel.
- OSHA mandated physical examinations for employees
- Miscellaneous contractual items including: emission control testing for vehicles, boiler inspections, pre-employment physicals for new employees and promotions, cleaning of protective and work clothing.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 301 - Health Department**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	2,407,772	4,086,609	4,994,336	0
50130 Overtime	26,465	75,000	75,000	0
50132 Pay Differential	116	14,000	14,000	0
50170 Meal Allowance	0	0	0	0
53310 Mileage	0	1,200	1,200	0
53350 Professional Meetings	662	1,500	1,500	0
55574 Other Materials & Supplies	4	9,425	20,000	0
55586 Uniforms	0	2,540	10,000	0
55594 Medical Supplies	6,337	21,200	32,129	0
56615 Printing & Binding	0	5,000	6,000	0
56623 Repairs & Maintenance	1,266	5,000	5,000	0
56655 Regis., Dues, & Subscriptions	2,373	2,625	6,000	0
56656 Rental Of Equipment	558	1,500	1,500	0
56662 Maintenance Agreement Service	0	1,000	1,000	0
56694 Other Contractual Services	238,061	123,032	150,000	0
56695 Temporary & Pt Help	322	50,000	50,000	0
<b>Administration Sub-Total</b>	<b>2,683,936</b>	<b>4,399,631</b>	<b>5,367,665</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	2,407,772	4,086,609	4,994,336	0
50130 OVERTIME	26,465	75,000	75,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	116	14,000	14,000	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	662	2,700	2,700	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	6,342	33,165	62,129	0
56000 RENTALS AND CONTRACTUAL SER	242,580	188,157	219,500	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>2,683,936</b>	<b>4,399,631</b>	<b>5,367,665</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist) information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, P - Part Time, etc.) - Per Union Contract, BU (Budget Unit) - Per Union Contract]

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	Director of Public Health	K		145,000	FT	EM	K		145,000	FT	EM	K		148,000	FT	EM					
	110	Deputy Director Public Health	12	8	112,199	FT	3144	12	8	112,199	FT	3144	12	8	112,199	FT	3144					
	570	Prog Dir Environ Health	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144					
	2060	Program Director Epidemiology	11	2	75,855	FT	3144	11	2	75,855	FT	3144	11	2	75,855	FT	3144					
	740	Registrar of Vital Statistics	11	2	75,855	FT	3144	11	2	75,855	FT	3144	11	2	75,855	FT	3144					
	1000	Director M C H	11	5	0	FT	3144	11	5	0	FT	3144	11	5	0	FT	3144					
	860	Health Programs Director	11	2	75,855	FT	3144	11	2	75,855	FT	3144	11	2	75,855	FT	3144					
	2010	Public Health Emergency Respon	9	3	65,654	FT	3144	9	3	65,654	FT	3144	9	3	65,654	FT	3144					
	490	Clerk Typist II	8	7	0	FT	884	8	7	0	FT	884	8	7	0	FT	884					
	491	Administrative Assistant	9	1	41,715	FT	884	9	1	41,715	FT	884	9	1	41,715	FT	884					
	610	Clerk Typist II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884					
	611	Administrative Assistant	9	8	50,041	FT	884	9	8	50,041	FT	884	9	8	50,041	FT	884					
	1270	Clerk Typist I	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884					
	2000	Fiscal Admin Asst	5	7	0	FT	3144	5	7	0	FT	3144	5	7	0	FT	3144					
	2005	Office Manager	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144					
	2050	Epidemiologist	10	4	0	FT	3144	10	4	0	FT	3144	10	4	0	FT	3144					
	1010	Sealer Weights/Measures	10	7	90,235	FT	3144	10	7	90,235	FT	3144	10	7	90,235	FT	3144					
	590	Senior Sanitarian	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	61,006	FT	884					
	600	Senior Sanitarian	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	61,006	FT	884					
	950	Senior Sanitarian	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	61,006	FT	884					
	16005	Senior Sanitarian	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	61,006	FT	884					
	650	Lead Inspector	15	3	55,488	FT	884	15	3	55,488	FT	884	15	3	0	FT	884					
	20010	Lead Inspector	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	20011	Lead Inspector	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	20012	Lead Inspector	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884					
	20013	Lead Inspector	15	1	1	DP	884	15	1	1	DP	884	15	1	1	DP	884					
	20014	Lead Inspector	15	1	1	DP	884	15	1	1	DP	884	15	1	1	DP	884					
	760	Processing Clerk	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884					
	790	Processing Clerk Bilingual	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884					
	830	Processing Clerk	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884					
	22001	Assistant Registrar	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884					
	22002	Assistant Registrar (Bilingual)	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884					
	22003	Assistant Registrar (or Bilingual)	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884					
	D880	AIDS Outreach Worker			0	FT	3144			0	FT	3144			0	FT	3144					
	D890	AIDS Outreach Worker			0	FT	3144			0	FT	3144			0	FT	3144					
	190	Public Health Nurse Director	11	9	0	FT	3144	11	9	0	FT	3144	11	9	0	FT	3144					
	191	Program Director Nursing	11	9	106,747	FT	3144	11	9	106,747	FT	3144	11	9	106,747	FT	3144					
	720	P H Nurse Coordinator			76,440	FT	3144			76,440	FT	3144	9	7	80,311	FT	3144					
	430	Public Health Nurse-Clinic	16	0	73,109	FT	1303-N	16	0	73,109	FT	1303-N	2	1	85,942	FT	1303-N					
	180	Pediatric Nurse Practitioner	10		70,667	FT	3144	10	10	103,389	FT	3144	10	10	103,389	FT	3144					
	220	Public Health Nurse	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	1	66,390	FT	1303-N					
	230	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N					
	240	Public Health Nurse	1	8	53,834	FT	1303-N	1	8	53,834	FT	1303-N	1	1	66,390	FT	1303-N					
	250	Public Health Nurse	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N					
	260	Public Health Nurse	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	3	63,485	FT	1303-N					
	290	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N					
	300	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N					
	320	Public Health Nurse	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N					

360	Public Health Nurse	1	10	56,010	FT	1303-N	1	10	56,010	FT	1303-N	1	1	66,390	FT	1303-N
370	Public Health Nurse	1	8	53,834	FT	1303-N	1	8	53,834	FT	1303-N	1	4	70,386	FT	1303-N
380	Public Health Nurse	1	1	47,804	FT	1303-N	1	1	47,804	FT	1303-N	1	1	66,390	FT	1303-N
390	Public Health Nurse	1	10	56,010	FT	1303-N	1	10	56,010	FT	1303-N	1	1	66,390	FT	1303-N
400	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	2	59,264	FT	1303-N
410	Public Health Nurse	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	3	63,485	FT	1303-N
420	Public Health Nurse	1	8	53,834	FT	1303-N	1	8	53,834	FT	1303-N	1	1	66,390	FT	1303-N
440	Public Health Nurse	1	11	0	FT	1303-N	1	11	0	FT	1303-N	1	1	66,390	FT	1303-N
960	Public Health Nurse	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N
970	Public Health Nurse	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	4	70,386	FT	1303-N
980	Public Health Nurse	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N
1110	Public Health Nurse	1	10	56,010	FT	1303-N	1	10	56,010	FT	1303-N	1	4	70,386	FT	1303-N
1120	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
1130	Public Health Nurse	1	11	57,129	FT	1303-N	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N
1140	Public Health Nurse	1	1	46,867	FT	1303-N	1	1	46,867	FT	1303-N	1	2	59,264	FT	1303-N
1180	Public Health Nurse	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	1	66,390	FT	1303-N
1190	Public Health Nurse	1	10	56,010	FT	1303-N	1	10	56,010	FT	1303-N	1	1	66,390	FT	1303-N
1200	Public Health Nurse	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N	1	3	63,485	FT	1303-N
1320	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N
1330	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
1350	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N
3000	Public Health Nurse	1	9	54,912	FT	1303-N	1	9	54,912	FT	1303-N	1	1	66,390	FT	1303-N
13001	Public Health Nurse	1	2	47,804	FT	1303-N	1	2	47,804	FT	1303-N	1	3	63,485	FT	1303-N
16001	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
16002	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N
16003	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
16004	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	2	59,264	FT	1303-N
17001	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N
17002	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
17003	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N
17004	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
17005	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
17006	Public Health Nurse	1	3	48,760	FT	1303-N	1	3	48,760	FT	1303-N	1	3	63,485	FT	1303-N
17007	Public Health Nurse	1	7	52,780	FT	1303-N	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N
E19015	Public Health Nurse	1	1	0	FT	1303-N	1	1	0	FT	1303-N	1	1	0	FT	1303-N
20221	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N
20222	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N
20223	Public Health Nurse	1	1	45,501	FT	1303-N	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N
	Summer Per Diem	0	0	0	FT		0	0	0	FT		0	0	0	FT	1303-N
23002	Public Health Nurse	1	1	1	DP	1303-N	1	1	1	DP	1303-N	1	1	1	DP	1303-N
23003	Public Health Nurse	1	1	1	DP	1303-N	1	1	1	DP	1303-N	1	1	1	DP	884
24001	Senior Sanitarian											20	1	61,006	FT	884
24002	Senior Sanitarian											20	1	61,006	FT	3411
24004	Operations Manager/Environmental Health											9	7	80,311	FT	3411
<b>Grand Total of Agency Count</b>																
	<b>Full-Time Equivalent [FTE] count</b>	<b>70</b>	<b>4,086,605</b>				<b>70</b>	<b>4,119,327</b>				<b>73</b>	<b>4,994,332</b>		<b>0</b>	<b>0</b>
	<b>Dollar Equivalent [FTE] count</b>	<b>4</b>	<b>4</b>				<b>4</b>	<b>4</b>				<b>4</b>	<b>4</b>		<b>0</b>	<b>0</b>
	<b>Part-Time Employee count</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Health Department		Agency No	301	
Division No	101		Div. Name	Administration	
Object Code	50130		Description	Overtime	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
48,234.34	134,647.73	26,464.74	75,000.00	75,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Environmental staff conduct mandatory inspections of itinerant vendors during evening and weekend events, such as Yale Bowl games, street festivals, and concerts on the green. Environmental staff monitor evening and weekend events to ensure there are no unlicensed food service operators for the safety of the residents attending the events. Environmental staff conduct required inspections for temporary food service and catering licenses. Many of these events, such as weddings, operate on the weekends or after 5:00 p.m. If these inspections are not conducted during non-normal work hours, these types of facilities and vendors go unlicensed and uninspected, which could endanger the health of the public. These activities are required by state statute and local city ordinances.</p> <p>Nursing staff may be required to stay beyond their normal working hours to monitor and care for a sick child who is waiting for his/her parent/guardian to pick them up. Nursing staff is also responsible for reviewing all school physical health forms to ensure physical and vaccine compliance.</p> <p>Health Department Staff may also be asked to work extra hours in</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
11,310.03	14,063.82	115.50	14,000.00	14,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Throughout the year, Health Department staff assume additional duties either by stipulated agreement or during the absence of their Division Director and/or supervisor. By bargaining unit, they are entitled to a pay differential of \$3.00 per hour during these periods. Pay differential is paid to staff in the Administrative Office, Environmental Health, Nursing Services, and Vital Statistics sections.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50170	<b>Description</b>	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	2,579.56	0.00	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Meal reimbursement as required by bargaining units.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53310	<b>Description</b>	Mileage
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
758.39	0.00	0.00	1,200.00	1,200.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Staff are required to use their personal vehicles during the course of the work day to complete required work functions. Funds are needed for mileage and parking reimbursement in accordance with appropriate bargaining unit requirements.

Also, due to an increase in partnerships with local agencies; colleges; hospitals; and other organizations, more activities and meetings are held at the Health Department where on-the-street parking is scarce.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,671.14	694.76	662.48	1,500.00	1,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are needed to support the monthly meetings of the Board of Health. Funds are also needed to send staff to continuing education workshops, trainings, and professional conferences. The Nursing staff requires specific in-service to ensure compliance with state statute screening requirements. (\$1,500)

Director of Health attendance in National Association of County & City Health Officials (NACCHO) annual conference to be held in Denver, Colorado in 2023. The conference will focus on challenges and opportunities for local health departments. Estimated costs based on federal reimbursement rates for FY 2023 include \$700.00 roundtrip airfare, hotel \$200 per night x 4 nights, \$79 daily meal and incidental rates. (\$1,900)

Funds are requested for workforce development support. To help the Health Department identify and address inefficiencies, enhance quality of work, and improve employee retention by identifying skill gaps and providing training in these areas. (\$2,500)

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55574	<b>Description</b>	Other Materials & Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
10,166.60	6,130.51	4.33	9,425.00	20,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for an ongoing larvacide program for West Nile Virus and other mosquito borne diseases. These funds will be used to purchase the larvacide to protect New Haven residents in high risk areas of the City. State Statute Chapter 368e, Sec. 19a-213. outlines the Department's responsibility to address mosquito-breeding places. It states "When it has been brought to the attention of a director of health or board of health that rain water barrels, tin cans, bottles or other receptacles or pools near human habitations are breeding mosquitoes, such director of health or board of health shall investigate and cause any such breeding places to be abolished, screened or treated in such manner as to prevent the breeding of mosquitoes. The director of health, or any inspector or agent employed by him, may enter any premises in the performance of his duties under this section." Since FY 19-20 the price of the tablets has increased 1-3% a year. For FY 23 the estimated cost is (\$6,000)

Funds are requested to provide for environmental supplies, tools, pool analysis supplies and equipment. These materials are necessary for Environmental Health to be properly equipped to deal with events concerning public swimming pools, bathing areas and general environmental health issues. Supplies such as thermometers, dishwasher test kits in addition to pool testing supplies are to be purchased. (\$1,000)

Funds are requested for callibration of devices used for measuring the intensity of noise, music and other sounds. The sound level meters are used by Police and Health Department staff. The meters must be callibrated annualy to ensure accuracy of measurements. (\$3,000)

Funds are requested for annual callibration of audiometer machines. Hearing screening is part of CT General Statute Sec. 10-214 annual audiometric screening for hearing to each pupil in Kindergarten and grades one, three, four, and five. Funds are also requested for the Bureau of Nursing for routine maintenance and upkeep of sygmomanometers, hemoglobin meters, and other medical equipment during the year. (\$3,000)

Funds are requested for Shoreline Regional Pump-out boat service. A partnership with local municipalities to keeping local waters clean for both swimming and recreational/commercial shell fishing activities. (\$3,000)

Funds are requested for DataHaven Community Wellbeing Survey. The Health Department is part of the Healthier Greater New Haven Partnership. The partnership uses periodic community needs assessments and data collection to measure and monitor health status and quality of life with the goal of improving the health and well-being of the community. Being an active partner assists the Health Department in developing priorities and is one of the standards required for public health accreditation. (\$15,000)

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	55586	<b>Description</b>	Uniforms

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	2,540.00	10,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Lab Coats are needed for the Public Health Nurses and Health Department Clinic as Personal Protective Equipment (PPE). This is required by OSHA for protection against blood borne pathogens. Non-slip nursing shoes are required as part of PPE and uniform. This provision is also stated in the bargaining contracts. \$100 shoes + \$50 Lab Coats x 44 nursing staff = \$6,600

The Occupational Safety and Health Administration (OSHA) requires that employers protect employees from workplace hazards that can cause injury or illness. Controlling a hazard at its source is the best way to protect workers. However, when engineering, work practice and administrative controls are not feasible or do not provide sufficient protection, employers must provide personal protective equipment (PPE) to employees and ensure its use. OSHA now requires employers to pay for personal protective equipment used to comply with OSHA standards. The standard makes clear that employers cannot require workers to provide their own PPE. Examples of PPE identified by PMA Companies in a recent job safety analysis/PPE hazard assesment project include but are not limited to, metatarsal foot protection, rubber boots with steel toes, non-prescription eye protection, prescription eyewear inserts/lenses for full face respirators, goggles, face shields, hard hats, hearing protection, petroleum reistant gloves, safety vest, safety glasses, N95 masks, portable metal containers, hard plastic shelled knee pads, dosimetry badges, disposable gloves, cut resistant gloves, Tyvex suits with booties and hood. Adjustable chair, lower back support, wrist and hand support for all office staff. (\$6,500)

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55594	<b>Description</b>	Medical Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
19,295.17	4,685.69	6,337.18	21,200.00	32,129.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for basic health care supplies to stock the public and non-public school health rooms (41 school sites) where nursing staff provide injured and ill school-age children with nursing care. The supplies include: Epi-pens (provided for all 41 school health offices), gloves, Band-Aids, alcohol, Betadine, tongue depressors, and medicine cups needed to provide day-to-day care to the student population. (\$15,000)

Funds are requested for medical supplies, including vaccines, used in the Sexually Transmitted Diseases Clinic, The Immunizations Clinic, and PPD Tuberculin Skin Testing Clinic.

Funds are requested for the purchase of materials and supplies for the performance of testing procedures by the clinicians in the infectious disease clinic. (10,000)

The Department is responsible for mitigating the spread of infectious disease (e.g., tuberculosis, ebola) which can require individuals to be quarantined/confined for specific periods of time. CT Statute 19a-221 gives the Director of Health the Authority to quarantine and isolate individuals. Depending upon the specific nature of a disease/illness residents may need to quarantine/isolate out-of-of their home at a hotel or similar establishment. These funds cover 50 days of quarantine/isolation at an efficiency hotel. (\$10,000)

Funds are requested for court fee's due to infectious disease control and confinement for non-compliance. (1,000)

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	11,546.50	0.00	5,000.00	6,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested to purchase binders to store Vital Statistics documents such as birth certificates, death certificates, and marriage licenses.

Funds are requested to purchase printing materials and supplies for printing of birth certificates, death certificates, marriage licenses and certificates.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,500.00	977.32	1,265.84	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested to maintain and properly care for the vehicles assigned to the Health Department's fleet. Although 10 new vehicles were added over the last two years, the older vehicles in operation are 12 or more years old. As a result of their age and use, the cars require extensive maintenance and repairs throughout the year. Repair and maintenance needs include transmission repairs, brake repairs, tire replacement, and any unforeseen major repairs which may be necessary.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,060.50	592.00	2,372.75	2,625.00	6,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for membership dues for the following organizations:

1. National Association of City and County Health Officials - Yearly organization membership. (\$915)
2. American Public Health Association - Annual membership of \$70 per employee of a local governmental agency, 6 staff (\$420.00)
3. CT Association of Directors of Health - Annual membership for Health Director (\$1,499.57)
4. Connecticut Public Health Association - Annual membership for organization, includes 3 people \$125, additional memberships \$50.00 each for 3 staff. (\$275.00)
5. Local and national news publications - Digital subscription to the New Haven Register \$4.99 weekly, \$259.48 Digital subscription to New York Times \$17.00 every 4 weeks \$221.00 (\$480.48)
6. Canva - An online graphic design tool that works to simplify the process of digital design. Used to create professional looking posters, slideshows, event flyers, cards, infographics and other media. \$12.99/month for 5 people (\$155.88)
7. Constant Contact - A digital and email marketing platform. Used to streamline, automate and analyze the results of email campaigns. (\$500 annually)
8. Connecticut Environmental Health Association (CEHA) - Only professional health association in the state affiliated with the National Environmental Health Association. Striving to improve the educational and professional qualifications of persons working in Public Health. \$40.00 annually per person for 15 staff members, organization subscription not available. (\$600.00 annually)
9. National Environmental Health Association (NEHA) - Provides environmental health professionals with connection, education, and advancement in their careers. Nationally

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56656	<b>Description</b>	Rental Of Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,061.91	868.76	557.80	1,500.00	1,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for the rental and maintenance of the postage machine. Postage is required for disease intervention specialists, Environmental Health notices for food businesses and landlords, mandatory financial and programmatic reports for funders, and other mailing needs as incurred throughout the year.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	301
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,000.00	245.00	0.00	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for maintenance service agreements for the Elm City Resident Card printing equipment.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Health Department	<b>Agency No</b>	301		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
79,737.78	206,510.59	238,061.48	123,032.11	150,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are requested by the Preventive Medicine Division for a Preventive Medicine Clinic Physician and Medical Advisor. Both positions are employed through contractual agreements which renew annually.</p> <p>The Preventive Medicine Clinic Physician provides direct service in the Clinic, which includes adult immunizations, STD screening and testing, etc.:</p> <p style="padding-left: 40px;">1 Preventive Medicine Clinic Physician (\$55,295 per year; this position is partially supported by Special Funds)</p> <p style="padding-left: 40px;">Connecticut General Statutes require that a qualified a clinician to serve as a Medical Advisor. The Physician is contracted on a part-time basis:</p> <p style="padding-left: 40px;">1 Medical Advisor (\$48,000 per year)</p> <p>Funds are requested for marketing services to promote Health Department programs \$10,000</p> <p>Funds are requested for an outside contractor to dispose of the Department's medical waste as established by the United States Environmental Protection Agency. The cost is determined by the amount of waste generated weekly and the number of times the waste is picked up each month. This is required to be in compliance with the Department's bloodborne pathogen policy. \$2,000</p> <p>Funds are requested for shredding services for the secure disposal of Health Department medical and other records. Cost has increased in preparation of Department move to a new location and digitizing of records. Paper copies of digitized records must be disposed of in a secure manner. The HIPAA Privacy Rule requires that covered entities apply appropriate administrative, technical, and physical safeguards to protect the privacy of PHI, in any form, including in connection with the disposal of such information. See 45 CFR 164.530(c). \$1,500</p> <p>Funds are requested to pay for 1/3 of Everbridge Critical Event Management System annual costs. The cost is divided between Emergency Management/CAO, Public Safety Communications and Health Department at an estimated cost of \$16,500.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Health Department	<b>Agency No</b>	301		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
57,510.34	40,281.05	322.00	50,000.00	50,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Per diem funds moved from 50110-Salaries to this line item. Funds will be used for temporary and per diem nursing services to support the needs of the Bureau of Nursing and the City of New Haven Health Department Clinic to cover community-based services and unplanned staff absences to ensure full nursing coverage in the New Haven Public Schools.</p>					

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 302 - Fair Rent**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>ADMINISTRATION</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	162,619	125,784	134,134	0
50136 PT Payroll	0	0	27,000	0
53330 Business Travel	75	250	0	0
55586 Uniforms	0	200	200	0
56694 Other Contractual Services	439	800	1,100	0
<b>Administration Sub-Total</b>	<b>163,133</b>	<b>127,034</b>	<b>162,434</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	162,619	125,784	161,134	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	75	250	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	200	200	0
56000 RENTALS AND CONTRACTUAL SERVI	439	800	1,100	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>163,133</b>	<b>127,034</b>	<b>162,434</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Ti

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	Fair Rent Executive Director	E4		76,650	FT	EM	E4		76,650	FT	EM	E4		85,000	FT	EM					
	20000	Field Service Representative	7	1	49,134	FT	3144	7	1	49,134	FT	3144	7	1	49,134	FT	3144					
	PT24001	PT Data Control Clerk													27,000	PT	ZZZH					
<b>Grand Total of Agency Count</b>																						
<b>Full-Time Equivalent [FTE] count</b>			<b>2</b>		<b>125,784</b>			<b>2</b>		<b>125,784</b>			<b>2</b>		<b>134,134</b>			<b>0</b>		<b>0</b>		
<b>Dollar Equivalent [FTE] count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		
<b>Part-Time Employee count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>1</b>		<b>27,000</b>			<b>0</b>		<b>0</b>		

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fair Rent	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53330	<b>Description</b>	Business Travel
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	75.00	250.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item amount has been transferred to "Other Contractual Services" due to high volume of cases in FY2022 and FY2023 and projected for FY2024.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fair Rent	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	200.00	200.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Fair Rent Commission will purchase seasonal clothing with this request.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fair Rent	<b>Agency No</b>	139
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
550.00	0.00	439.00	800.00	1,100.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Given the triple amount of cases received in FY 2022 and FY2023, the number of supplies needed by FRC has increased. We reduced the "Travel Expense Line Item" and instead included it in this line item here. Additionally, as part of "Other Contractual Services", per FRC Ordinance Sec. 12 3/4-5 (d), written documents shall be made available in Spanish and English which will require FRC document translation in FY 2024. Given the higher number of Spanish only-speaking complaints filed, FRC shall ensure Spanish document translation is made available.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 303 -Elderly Services**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	419,540	441,590	419,186	0
50136 Part Time Payroll-Instruc	0	0	43,904	0
53350 Professional Meetings	0	408	1,500	0
54411 Equipment	0	3,500	3,500	0
55572 Recreation Supplies	580	3,000	6,000	0
56601 Transportation/Busing	88,347	205,000	250,000	0
56652 Rental	0	45,600	45,600	0
56656 Rental Of Equipment	390	4,000	0	0
56694 Other Contractual Services	44,027	49,000	100,000	0
<b>Administration Sub-Total</b>	<b>552,884</b>	<b>752,098</b>	<b>869,690</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	419,540	441,590	463,090	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	408	1,500	0
54000 EQUIPMENT	0	3,500	3,500	0
55000 MATERIALS AND SUPPLIES	580	3,000	6,000	0
56000 RENTALS AND CONTRACTUAL SERVI	132,764	303,600	395,600	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>552,884</b>	<b>752,098</b>	<b>869,690</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Ti

			FY 2023 BOA				FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA						
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Elderly Services Director	E5		73,000	FT	EM	E5		90,000	FT	EM	E5		94,500	FT	EM						
	130	Elderly Services Specialist	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144						
	170	Elderly Services Specialist	6	5	54,592	FT	3144	6	5	54,592	FT	3144	6	5	54,592	FT	3144						
	180	Elderly Services Specialist	6	5	47,122	FT	3144	6	5	47,122	FT	3144	6	5	47,122	FT	3144						
	210	Elderly Services Specialist	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144						
	250	Elderly Services Specialist	6	3	49,423	FT	3144	6	3	49,423	FT	3144	6	3	49,423	FT	3144						
	PT 260	Data Control Clerk II (PT)			22,440	PT	ZZZH			22,440	PT	ZZZH			22,440	PT	ZZZH						
	PT 300	Instructor P/T	0	0	21,464	PT	ZZZH	0	0	21,464	PT	ZZZH	0	0	21,464	PT	ZZZH						
	16002	Elderly Services Specialist/Biling	6	2	47,123	FT	3144	6	2	47,123	FT	3144	6	2	47,123	FT	3144						
<b>Grand Total of Agency Count</b>																							
<b>Full-Time Equivalent [FTE] count</b>			<b>7</b>		<b>397,686</b>			<b>7</b>		<b>414,686</b>			<b>7</b>		<b>419,186</b>			<b>0</b>		<b>0</b>			
<b>Dollar Equivalent [FTE] count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			
<b>Part-Time Employee count</b>			<b>2</b>		<b>43,904</b>			<b>2</b>		<b>43,904</b>			<b>2</b>		<b>43,904</b>			<b>0</b>		<b>0</b>			

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Elderly Services	<b>Agency No</b>	303
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	89.00	0.00	408.00	1,500.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Annual membership fees and other dues for Elderly Services which include but not limited to:

- Interagency Council on Aging National Institute of Senior Centers (NISC)
- CT Association of Senior Center Personnel Membership
- LeadingAge Annual Meeting Membership
- Senior volunteer luncheon: staff lunch for 7 staff who are required to go
- City trip to Big E: staff admission for 7 staff who are required to go
- City outing to Holiday Hill: staff admission for 7 staff who are required to go
- Other membership and fees for elderly services
- Trainings for staff

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Elderly Services		<b>Agency No</b>	303	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	54411		<b>Description</b>	Equipment	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,710.75	0.00	0.00	3,500.00	3,500.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
<b>Enter below, a detailed justification for this line item budget proposal.</b>					
<p>Funds used for any necessary repairs or replacement of:</p> <ul style="list-style-type: none"> <li>-Portable printers/scanners: needed for Specialist doing Renter's Rebate Program (This is required by State Law) at the libraries and senior housing developments. These scanners are needed to keep the documents safe for audits.</li> <li>-Cue sticks and ping pong equipment</li> <li>-Kilns</li> <li>-Sewing machines replacements (2) per senior center</li> <li>-Bingo boards as needed</li> <li>-Pool tables</li> <li>-Supply cabinets</li> <li>-Card table</li> <li>-Refrigerators and stoves as needed in senior center kitchens</li> <li>-Rolling trays as needed for food supplies</li> <li>-Repairs and other services as needed</li> <li>-Excercise equipment needed for movement classes</li> <li>-Internet access hotspot for Elderly Service Specialists. This is now required in order to access the web-based portal for the Rental Rebate Program when staff are working in libraries and other locations.</li> </ul>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Elderly Services	<b>Agency No</b>	303
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55572	<b>Description</b>	Recreation Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
142.62	0.00	579.70	3,000.00	6,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

- Supplies for ceramic classes at Bella Vista, Atwater, Dixwell/Newhallville and East Shore Senior Centers.
- Sewing materials for the three City senior centers.
- Arts and crafts supplies for the three City senior centers.
- Yoga balls for Yoga and Movement classes
- Supplies for intergenerational programs at the three City senior centers
- Supplies for quarterly programming at Bella Vista
- Arts and Crafts supplies for citywide senior picnic
- Excercise supplies needed to support movement classes
- Other supplies needed to support recreational activities

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Elderly Services	<b>Agency No</b>	303
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56601	<b>Description</b>	Transportation/Busing
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
144,770.00	0.00	88,346.64	205,000.00	250,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The transportation account provides daily transportation from home to senior center(s) for the elderly. The vendors also provide ADA transportation that enables all seniors to participate in special events, out-of-state day trips, visits to museums, trips to the library, shopping trips, apple picking, or take in a movie.

The increase is associated with the steady increase in gas prices, the cost of labor and the rising number of elderly participants and services rendered by M7 which provides disability-accessible transport services for those unable to ride on charter buses due to limited mobility when citywide trips are held.

This cost is less than inflation but will allow for quality service and maintain services.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Elderly Services	<b>Agency No</b>	303
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56652	<b>Description</b>	Rental
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
82,585.04	71,600.36	0.00	45,600.00	45,600.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This amount is to cover the cost associated with securing space for the East Shore Senior Center. The East Shore Senior Center continues to provide a vital link to the community, health and wellness, and to public benefits. They are a valued base from which the City and partner agencies deliver services; not only to those who utilize it on a daily or weekly basis, but to those who stop in to obtain information on the services provided, to engage in weekly classes or those receiving assistance with Renter's Rebate, Endergy Assistance or the Tax Freeze Program. Daily activities provided with the utilization of the space also includes adult exercise, arts and recreation programs, club activity, and nutritious daily meals.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Elderly Services	<b>Agency No</b>	303
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56656	<b>Description</b>	Rental Of Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
11,462.09	7,870.05	390.00	4,000.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Elderly Services		<b>Agency No</b>	303	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
62,521.24	49,602.54	44,027.43	49,000.00	100,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>-Contract for janitorial services with GreenLife Janitorial LLC at Atwater Senior Center and East Shore Centers to receive cleaning services daily which includes waxing the floors, providing cleaning supplies and stocking the centers with trash bags, disposable paper towels, toilet paper.</p> <p>-Dixwell/Newhallville Senior Center, located at The Qhouse has janitorial services provided under the Engineering Department and dollars are allocated for this space.</p> <p>-Contracted services with United Alarm for the security system at Atwater Senior Center</p> <p>-Contracted services for pest control at Atwater Senior Center with Yale Termite and Pest Elimination</p> <p>-Fuel costs associated with the City assigned vehicle to the Director</p> <p>-Cost associated with mobile meals distribution, mobile pantry distribution, diapers for seniors distributions, personal care items to help seniors maintain healthy hygiene in an emergency response to Covid 19 and case management via telephone</p> <p>-Yealry service of fire extinguishers at senior centers</p> <p>-Passes to the Fantasy of Lights for New Haven seniors</p> <p>-Contracted services by Inpro-shred as the City is required to keep copies of Rent Rebate documentation obtained from clients for 3 years, and for Farmers' Market Coupons for two years. At the end of that time it is necessary to ask for permission to shred from the State.</p> <p>-Lifeguard expenses for senior summer swims and a fishing tournament;</p> <p>-Miscellaneous costs such as materials for marketing and outreach, movers for items needing to be moved from City Hall to senior centers, annual registrations for newsletters and robocalls</p> <p>-Other items included but not limited to:  Strategic planning for the purpose of establishing a method of evaluating the needs and assessments of senior citizens, track progress towards goals and creating an approach to track performance indicators.  The Commission on Aging of the City has recommended that the City needs to create a strategic plan for the next five years for services to the elderly and their caregivers in light of the expected rise in the numbers of older adults.  Basic needs to assist seniors with food insecurities, leaf removal and snow removal up to two times per calendar year per need.</p>					

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 305 -Disability Services**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	91,803	91,804	91,804	0
53350 Professional Meetings	90	500	500	0
56640 Patriotic Celebrations	0	500	500	0
56655 Regis., Dues, & Subscriptions	372	1,000	1,000	0
56694 Other Contractual Services	3,599	23,000	23,000	0
<b>Administration Sub-Total</b>	<b>95,864</b>	<b>116,804</b>	<b>116,804</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	91,803	91,804	91,804	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	90	500	500	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	3,971	24,500	24,500	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>95,864</b>	<b>116,804</b>	<b>116,804</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Ti

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Dir Svcs Persons Disabilities	12	4	91,804	FT	3144	12	4	91,804	FT	3144	12	4	91,804	FT	3144						
<b>Grand Total of Agency Count</b>																							
Full-Time Equivalent [FTE] count			1		91,804			1		91,804			1		91,804			0		0			
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0			
Part-Time Employee count			0		0			0		0			0		0			0		0			

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Disability Services	<b>Agency No</b>	305
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
242.50	37.50	90.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Included in this amount are funds to attend required training programs, professional meetings and events held by Center for Disability Rights, the Americans With Disabilities Coalition of Connecticut, the State Independent Living Council, Connecticut Bar Association and other miscellaneous disability-related events and trainings. The requested amount remains the same as the 2022-2023 budget. There are more opportunities for training as organizations return to in-person or at least hybrid trainings.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Disability Services	<b>Agency No</b>	305
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56640	<b>Description</b>	Patriotic Celebrations
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In 2023, the Department of Services for Persons with Disabilities and the Commission on Disabilities will be participating in the One City, One Readin collaboration with the Festival of Arts and Ideas and other disability groups. The book chosen for 2023 is an autobiography written by a young woman with a disability. Several disability related events will be held throughout the late spring and summer. These funds will be needed for the Department's participation in the One City, One Read events. The various events will inform New Haven residents about programs and services available for people with disabilities in New Haven.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Disability Services	<b>Agency No</b>	305
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
179.00	75.00	371.84	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The staff routinely participates in trainings, meetings, and memberships to various professional and disability-related organizations. These are necessary to assist with development of City policies and procedures related to compliance with the Americans with Disabilities Act and other pertinent state and federal laws. Collaboration with other disability organizations also assists with possible grants and other funding. Additionally, this line item has been utilized to pay for membership in professional organizations.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Disability Services	<b>Agency No</b>	305
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,212.49	4,514.32	3,598.88	23,000.00	23,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to support New Haven's Americans with Disabilities Act (ADA) compliance programs, and to meet ADA reasonable accommodation, reasonable modification, and effective communication obligations to the public as well as City employees. Such accommodations include but are not limited to sign language interpreter services, computer software, Braille materials, materials converted to alternate formats, advertising of legal notices, readers, specialized furniture or office equipment and rehabilitation engineering services. Disability Services will also have costs associated with utilizing external sign language interpretation services. ADA compliance activities include, but are not limited to, in-service training and production of training materials, training of trainers, surveys conducted by department staff, ADA research for other City departments, etc.

The 2022-23 budget request for this line item was increased by \$25,000 to enable the City to meet its effective communication obligations under Title II of the ADA by providing sign language interpreters at City sponsored press conferences and events. The lack of sign language interpreter services denies effective communication for people who are deaf and some who are hard of hearing and use sign language as a method of communication. Lack of effective communication is considered discrimination and a violation of the ADA. The 2023-2024 request is the same in anticipation of increased expenses as employees returned to the workplace and the use of sign language interpreters increases.

This line item varies widely from year to year based on the needs of City employees with disabilities, specific accommodation requests made by the public and equipment and services acquired based on those requests. This line item is also utilized for payment of costs associated with Sprint services, materials needed by the department, support for the Commission on Disabilities, mileage reimbursement and professional fees for programs sponsored by the Department.

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 308 Community Services Administration**

	<b>FY</b> <b>2022</b>	<b>FY</b> <b>2023</b>	<b>FY</b> <b>2024</b>	<b>FY</b> <b>2024</b>
<b><u>ADMINISTRATION</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	710,302	546,171	556,171	0
53350 Professional Meetings	150	4,500	4,500	0
56655 Regis., Dues, & Subscriptions	340	0	0	0
56667 Bank Service Charges	1,960	3,500	3,500	0
56694 Other Contractual Services	344,507	200,000	200,000	0
56695 Temporary & Pt Help	2,903	15,000	15,000	0
56699 Misc Expense	0	50,000	50,000	0
<b>Administration Sub-Total</b>	<b>1,060,162</b>	<b>819,171</b>	<b>829,171</b>	<b>0</b>

	<b>FY</b> <b>2022</b>	<b>FY</b> <b>2023</b>	<b>FY</b> <b>2024</b>	<b>FY</b> <b>2024</b>
<b><u>Homeless Operations</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
56633 Lodging, Board Etc. Families	426,308	0	0	0
56634 Lodging Board, Singles	633,207	0	0	0
56635 Lodging Board, Youth	85,756	0	0	0
56694 Other Contractual Services	50,000	0	0	0
<b>Dixwell Q-House Sub-Total</b>	<b>1,195,271</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>FY</b> <b>2022</b>	<b>FY</b> <b>2023</b>	<b>FY</b> <b>2024</b>	<b>FY</b> <b>2024</b>
<b><u>DIXWELL Q-HOUSE</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
56623 Repairs & Maintenance	350,000	0	0	0
56694 Other Contractual Services	250,000	0	0	0
<b>Dixwell Q-House Sub-Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 308 Community Services Administration**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>CRISIS RESPONSE TEAM &amp; RE-ENTRY</u></b>				
56694 Other Contractual Services	502,433	0	0	0
<b>Dixwell Q-House Sub-Total</b>	<b>502,433</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>FOOD SYSTEMS POLICY</u></b>				
50110 Salaries	0	72,118	72,118	0
56694 Other Contractual Services	0	60,000	60,000	0
56695 Temporary & Pt Help	0	20,000	20,000	0
<b>Dixwell Q-House Sub-Total</b>	<b>0</b>	<b>152,118</b>	<b>152,118</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	710,302	618,289	628,289	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	150	4,500	4,500	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	2,647,414	348,500	348,500	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>3,357,867</b>	<b>971,289</b>	<b>981,289</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code) in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PER Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargainin

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Community Srvs Administrator	E9		125,000	FT	EM	E9		125,000	FT	EM	E9		135,000	FT	EM						
	110	Deputy Community Services Administrator	13	5	106,459	FT	3144	13	5	106,459	FT	3144	13	5	106,459	FT	3144						
	125	Executive Administrative Asst	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144						
	220	Deputy Dir. Children & Fam Ser	9	7	80,311	FT	3144	9	7	80,311	FT	3144	9	7	80,311	FT	3144						
	15001	Food System Policy Director	11	1	0	FT	3144	11	1	0	FT	3144	11	1	0	FT	3144						
	16001	Data Entry Receptionist/Clerk	7	1	40,342	FT	884	7	1	40,342	FT	884	7	1	40,342	FT	884						
	16004	Coordinator For Homeless	9	6	0	FT	3144	9	6	0	FT	3144	9	6	0	FT	3144						
	16007	Administrative Assistant	9	5	46,740	FT	884	9	5	46,740	FT	884	9	5	46,740	FT	884						
	18001	Community Liaison Trainer (Financial Empowerment)	12	5	52,586	FT	884	12	5	52,586	FT	884	12	5	52,586	FT	884						
	18003	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
	20212	Special Projects Director	8	9	0	FT	3144	8	9	0	FT	3144	8	9	0	FT	3144						
		Full-Time Equivalent [FTE] count		8	546,171				8	546,171				8	556,171					0	0		
		dollars Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		
<b>101-Administration</b>																							
	15001	Food System Policy Director	11	1	72,118	FT	3144	11	1	72,118	FT	3144	11	1	72,118	FT	3144						
		Full-Time Equivalent [FTE] count		1	72,118				1	72,118				1	72,118					0	0		
		dollars Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		
<b>CSA - 308 Total of Agency Count</b>																							
		Full-Time Equivalent [FTE] count		9	618,289				9	618,289				8	628,289					0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,839.28	0.00	150.00	4,500.00	4,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

To attend professional Community Services meetings as opportunities present themselves, or mandatory to support department goals/objectives throughout the Fiscal Year. Such as National League of Cities, Financial Empowerment & Initiative Conferences, Prison Re-Entry and Youth Violence Prevention Seminars and Conferences to name a few, as well as service training for staff to assist community needs. CSA staff has become even more customer services winthin the last year, where staff training has become more important.

Increase due to expected having more virtual seminars, as society gets back to normalcy.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
559.00	410.18	340.22	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

No longer have subscriptions. Funding was moved to Professional Meetings.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56667	<b>Description</b>	Bank Service Charges
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
928.83	1,675.00	1,960.00	3,500.00	3,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Training for Community Services Administration staff. To provide excellent public service, CSA staff need to improve on their skills and learn innovative and more efficient ways to serve our residents and customers. This would include the departments of: Elderly Services, Fresh Start; as well as CSA staff (Transformation, Financial Empowerment, Homeless, and general staff).

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308		
<b>Division No</b>	101	<b>Div. Name</b>	Administration		
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
457,711.49	140,619.28	344,506.56	200,000.00	200,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds will also be used for other administrative/departmental expenses for Community Services Administration, and support for</p> <ol style="list-style-type: none"> <li>1) emerging social service and basic needs, particularly related to the continued impact of the COVID19 pandemic across departments</li> <li>2) Support Collaborative planning and programming between programs and CSA Departments</li> <li>3) unanticipated expenses across CSA Departments.</li> <li>4) Minimizing service disruption for grant funded programs that need bridge funding</li> <li>5) Support Collaborative programming across city-wide departments</li> <li>6) Support Community engagement and input across CSA programs and departments</li> </ol> <p>Unanticipated Expenses across CSA Departments: Expenses such as: programs +/- computers/Equipment/supplies assisting the tracking and support of CSA's various departments continued support regarding COVID-19. Additional funding for unexpected expenses in the areas of Elderly Services, Health and Services, Food Policy and food banks, as well as youth programs. Continued additional community support engagement within and outside of the CSA department.</p> <p>Financial Empowerment &amp; Resident Banking services and development: the funds will assist in the continued work to enhance access to vital financial services to our most needy and underserved communities in New Haven. Activities such as credit building, increased financial literacy, credit restoration/ repair and an intentional focus on developing the banking skills and education of our new Haven residents.</p> <p>Community Grants: To support the CSA Community Grants program providing small grass roots non-profits operational support grants.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Community Services Administration	Agency No	308		
Division No	101	Div. Name	Administration		
Object Code	56695	Description	Temporary & Pt Help		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
16,490.93	10,675.33	2,903.15	15,000.00	15,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Part time help and student interns for CSA Administration/Operations to include other departments on 1st and 2nd Floors. This will fund the use of (3) interns to assist - CSA office, Elderly Services, Early Childhood, CSA Operations, and Community Resilience. This would provide work experience [part-time] for student interns to learn how government functions as they assist with various reports, clerical and administrative duties, as well as support programs under the department they are assigned to here at City Hall. As a Social Service Department - CSA assists many daily walk-in city residents with un-met needs who will benefit from these additional services.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56699	<b>Description</b>	Misc Expense
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	23,566.67	0.00	50,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Miscellaneous Expense:  
 The NHECC Yearly is awarded \$50,000 from the Community Services Administration (CSA) of the City of New Haven for fiscal year 2023. Given the significant stressors on the child care system, the Council is focusing its work this year on ensuring the sustainability and quality of early care and education programs in New Haven, with a particular focus on programs that receive School Readiness funding. The priorities and projects for this year are outlined below. One of the items that cuts across all the priorities/projects is investing in the Council's staffing, which is vital to ensure that the Council has a robust and engaged membership; that projects are well-managed and effective; and that the Council has the information it needs from families, the wider community, and statewide efforts to do its work.

The NHECC also performs the functions required by the state's School Readiness grant, including review and approval of School Readiness grant applications from school-based and center-based programs, establishing policies for programs that receive School Readiness funding, and determining the use of state Quality Enhancement funds.

The Council's overarching goals are:

1. New Haven has quality early care and education programs for children birth to 8.
2. All children have access to quality early care and education for children birth to 8.
3. Families and caregivers are supported to meet the basic needs of children and have opportunities which support the growth and development of their children.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	310
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<b>Division No</b>	165	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56633	<b>Description</b>	Lodging, Board Etc. Families
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
555,062.50	361,020.66	426,307.77	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

----Item moved to Dept of Community Resilience ---

Contracts with homeless service providers for FAMILIES which include Shelter, Case Management Planning/Prevention, Placement and Support Services

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	310
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<b>Division No</b>	165	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56634	<b>Description</b>	Lodging Board, Singles
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
698,209.81	657,118.76	633,207.35	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

----- Item moved to Dept of Community Resilience -----

Contracts with homeless services providers for SINGLES, i.e. individual adults, which includes Shelter, Case Management, Planning/Prevention, Placement and Support Services. Also to include Warming Shelter Services as overflow during the coldest parts of the winter.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	310
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<b>Division No</b>	165	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56635	<b>Description</b>	Lodging Board, Youth
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
84,134.00	77,361.70	85,756.19	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

--- item moved to dept of community resilience ---

Contracts with homeless services providers for YOUTH, which includes Shelter, Case Management, Planning/Prevention, Placement and Support Services.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	310
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<b>Division No</b>	165	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
50,000.00	50,000.00	50,000.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

As of FY22 this line item has been moved to Misc Expenses

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	164	<b>Div. Name</b>	Dixwell Q-House
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<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	350,000.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

--- This Line Item is Tranferred to the Youth and Recreation Dept ---

The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center. The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various repairs and maintenance related to the Q-House.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	164	<b>Div. Name</b>	Dixwell Q-House
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	150,000.00	250,000.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

- This Line Item is Transferred to Youth and Recreation Department ---

The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center. The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various operational or other services related to the Q-House. This will serve as a contribution to the revolving operating account (SF)

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	165	<b>Div. Name</b>	Crisis Response Team and Re-entry
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	502,433.04	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

---- item moved to Dept of Community Resilience ---

Crisis Response Team and Re-entry. The City of New Haven is seeking to implement a mobile crisis intervention program, which will be integrated into the 911 dispatch as a frontline response to emergency calls. The New Haven Community Crisis Response Team aims to provide a more holistic approach to first responses by deploying staff appropriately qualified to address non-criminal crises and will be integrated into the city’s social service landscape by providing direct access to a continuum of care through referral networks with city programs and non-profits. Mobile crisis intervention programs, like Crisis Assistance Helping Out On The Streets (CAHOOTS) in Eugene, Oregon, have proven to be an effective and cost-efficient solution since 1989.

The funding would also supplement funding located in Admin (56694) in conjunction with the Crisis response efforts. Prison Re-Entry services for New Haven Residents. New Haven residents returning from prisons back to the city have many unaddressed needs, the most immediate are tangible resources that assist them on their road to independence and successfully transitioning back into the community. The funds identified are to support the city administration in the purchasing of City ID cards, birth certificates, driver’s licenses, bus vouchers and emergency occurrences that are frequently the need of our re-entry population.

This funding would cover planning, capacity building and implementation of the PILOT program

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	TBD	<b>Div. Name</b>	Food Systems Policy
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	60,000.00	60,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Food System Policy Division (FSPD: Funds requested will be put toward our Equitable Food-Oriented Development (EFOD) and Population Healthy Policy work. Specifically, the requested funds will go towards expanding the capacity (via consultant support) and contributing to data collection, policy design, and communications for the following projects:

Values-Based Procurement (Good Food Purchasing Program - GFPP) - As outlined in Mayor Elicker's January 2020 Mayoral Transition Report (Recommendation 3, Year 2, Environment & Climate Change), the funding will allow the FSPD to contract with the Center for Good Food Purchasing to complete a full baseline data assessment and final report of the New Haven Public Schools' food procurement practices and its readiness to implement the GFPP.

Equitably Reducing the Consumption of Salt and Sugar - Currently, we are exploring a bundle of sugar and salt reduction policies - healthy retail, healthy menu defaults, and menu-labeling. With funding, the FSPD will hire a consultant to advance equity-driven, community-informed policy-making through data collection, facilitating community coalition meetings, policy design, and report writing that will address the health inequities and the prevalence of diet-related chronic diseases in New Haven.

Data and Communications - Developing a sound evidence-base on food system issues in New Haven represents an important starting point for identifying priorities and potential interventions, developing a baseline reference against which to track progress, strengthening the city's knowledge base, identifying shared goals, determining relevant metrics, and helping stakeholders understand food system issues. With funding, the FSPD will hire a data consultant to begin to collect this critical data and support our Division's data visualization and data-informed storytelling goals.

Funds will also go towards compensating FSPD interns and developing the FSPD team's own skills (e.g. language training, GIS training, AICP certification, etc) in supporting our portfolio of work.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	TBD	<b>Div. Name</b>	Food Systems Policy
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	20,000.00	20,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Part time help and student interns for Food Policy Systems Division  
 This would provide work experience [part-time] for student interns to learn how government functions as they assist with various reports, clerical and administrative duties, as well as support programs under the department they are assigned.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 309 - Youth and Recreation**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	424,439	680,065	685,065	0
54411 Equipment	0	500	500	0
56677 Training/Other	37,500	40,000	40,000	0
56694 Other Contractual Services	1,204,370	1,150,000	1,150,000	0
56695 Temporary & Pt Help	0	11,000	11,000	0
<b>Administration Sub-Total</b>	<b>1,666,309</b>	<b>1,881,565</b>	<b>1,886,565</b>	<b>0</b>
<b><u>NATURE RECREATION</u></b>				
50110 Salaries	149,967	244,123	352,441	0
55574 Other Materials & Supplies	10,686	14,000	14,000	0
55584 Food & Food Products	0	2,000	2,000	0
55586 Uniforms	0	4,500	4,500	0
<b>Nature Recreation Sub-Total</b>	<b>160,653</b>	<b>264,623</b>	<b>372,941</b>	<b>0</b>
<b><u>SUMMER/SEASONAL</u></b>				
50110 Salaries	428,019	363,000	483,000	0
50130 Overtime	1,681	14,000	25,000	0
<b>Administration Sub-Total</b>	<b>429,699</b>	<b>377,000</b>	<b>508,000</b>	<b>0</b>
<b><u>DIXWELL Q-HOUSE</u></b>				
56623 Repairs & Maintenance	0	400,000	450,000	0
56694 Other Contractual Services	0	300,000	350,000	0
<b>Administration Sub-Total</b>	<b>0</b>	<b>700,000</b>	<b>800,000</b>	<b>0</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	1,002,425	1,287,188	1,520,506	0
50130 OVERTIME	1,681	14,000	25,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	500	500	0
55000 MATERIALS AND SUPPLIES	10,686	20,500	20,500	0
56000 RENTALS AND CONTRACTUAL SER	1,241,870	1,901,000	2,001,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>2,256,661</b>	<b>3,223,188</b>	<b>3,567,506</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist) information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	Director of Youth & Recreation	E8		121,000	FT	EM	E8		121,000	FT	EM	E8		126,000	FT	EM					
	110	Deputy Director/Recreation	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144					
	120	Deputy Director Operation	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144					
	23001	Deputy Director of Youth & Admi	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144					
	130	Executive Administrative Asst	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144					
	910	Recreation Program Supervisor	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144					
	930	Recreation Program Supervisor	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144					
	15001	Coord Of Comm Rec Supervisors	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144					
	PT 2080	P/T Volunteer Asst		0	10,302	PT	3144		0	10,302	PT	3144		0	10,302	PT	3144					
	Full-Time Equivalent [FTE] count			8	669,763				8	669,763				8	674,763				0	0		
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0		
	Part-Time Employee count			1	10,302				1	10,302				1	10,302				0	0		
<b>122-Nature Recreation</b>																						
	840	Park Ranger	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144					
	2340	Park Ranger	8	1	54,159	FT	3144	8	1	54,159	FT	3144	8	1	54,159	FT	3144					
	3000	Outdoor Adventure Coord	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144					
	3030	Park Ranger	8	1	54,158	FT	3144	8	1	54,158	FT	3144	8	1	54,158	FT	3144					
	3035	Park Ranger	8	1	0	FT	3144	8	1	0	FT	3144	8	1	54,159	FT	3144					
	24001	Park Ranger											8	1	54,159	FT	3144					
	Full-Time Equivalent [FTE] count			4	244,123				4	244,123				6	352,441				0	0		
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0		
	Part-Time Employee count			0	0				0	0				0	0				0	0		
<b>124-Seasonal/Summer</b>																						
	PT1290	Seasonal/Summer/Aquatic			363,000	PT	ZZZH			363,000	PT	ZZZH			483,000	PT	ZZZH					
	Full-Time Equivalent [FTE] count			0	0				0	0				0	0				0	0		
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0		
	Part-Time Employee count			1	363,000				1	363,000				1	483,000				0	0		
<b>Grand Total of Agency Count</b>																						
	Full-Time Equivalent [FTE] count			12	913,886				12	913,886				14	1,027,204				0	0		
	Dollar Equivalent [FTE] count			0	0				0	0				0	0				0	0		
	Part-Time Employee count			2	373,302				2	373,302				2	493,302				0	0		

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Youth and Recreation	<b>Agency No</b>	309
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	54411	<b>Description</b>	Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	500.00	500.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to purchase equipment for the department.  
 Examples:

- barcode readers
- credit card terminals

This equipment is necessary for payment at Lighthouse and for program registrations. Replaced as necessary.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Youth and Recreation	<b>Agency No</b>	309
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56677	<b>Description</b>	Training/Other
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	25,000.00	37,500.00	40,000.00	40,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for grants to youth sports organizations and organizations providing pro-social activities. The funds will be used to help offset operational costs of the organizations.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Youth and Recreation	<b>Agency No</b>	309
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	1,132,369.91	1,204,369.93	1,150,000.00	1,150,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Youth and Recreation other contractual services admin line covers:

- Annual software licenses for registration software.
- Annual security system contracts for recreation facilities.
- Storage trailer leases at various parks for equipment storage for recreation programming.
- Other contractual services for program - eg instructors, DJs, equipment rental
- Program supplies for events not offset by registration fees.
- Connecticut Yankee Council Boy Scouts
- Public Safety Academy/Continuing education and certification programs
- Connecticut Violence Intervention Program (CTVIP) management of the Street Outreach Program
- Other Youth and Recreation programs or contractual services for FY 2022-2023

\*Mayors Youth Initiative: 21532243 Support staff for Mayor's Youth Initiative

\*New Haven Leaders 21532274 : Youth leaders from New Haven enrolled in College are chosen to work within City Government shadowing a Department Head, as a career exploration initiative

\*Open Schools 21532273: Provide free recreational opportunities to youth throughout various neighborhoods at neighborhood schools

\*Youth Council 21532275 - A maximum of 15 youth leaders representing various neighborhoods, schools and New Haven youth leadership groups meet to get trained in leadership, network across neighborhoods, and develop city-wide initiatives to support youth in reducing violence, access higher education, and lead positive lives.

\*Youth at Work 23042166: Funding for support staff for Youth at Work services.

\*Youth Department Initiatives - 23042659: Youth Services Department signature programming inclusive of but not limited to Youth Connect; Thanksgiving Turkey Giveaway; Trunk or Treat; Friends of Rudolph; Girls Rock Conference; Black History Month Dinner; Easter Egg Hunt

\*Youth Employment 23042188: Funding for youth employment program for summer and year round.

\*Youth Service Bureau Summer Bussing 20351798 - Partial funding for support staff for YSB; bussing for youth organizations summer.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Youth and Recreation	<b>Agency No</b>	309
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	11,000.00	11,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Student interns citywide are paid from this account  
 Interns assist with clerical functions to support summer and year round programming.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Youth and Recreation		<b>Agency No</b>	309	
<b>Division No</b>	122		<b>Div. Name</b>	Nature Recreation	
<b>Object Code</b>	55574		<b>Description</b>	Other Materials & Supplies	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	2,000.00	10,685.93	14,000.00	14,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are requested for supplies used by the nature recreation division of the department. Examples of supplies purchased with funds from this line are inclusive of but not limited to: life jackets, kayaking gear, hardware for the climbing program, bicycling gear, helmets and other accessories.</p> <p>Education Materials; Bicycle Parts &amp; Equipment; Snorkle Supplies; Archery Supplies;</p> <p>Trail Supplies (Paint, rope, etc);New Canoes (Replacements of worn stock);</p> <p>Other Canoeing Supplies (new paddles, udders, seats etc);</p> <p>Kayaking Supplies;</p> <p>Boat Repairs (launches, motorized boat &amp; walkie takies); Outdoor Adventure Supplies (climbing wall gear, ropes corse etc);Replacement Life Jackets (10% replaced annually)</p> <p>Subscriptions include:</p> <p>American Canoe Association</p> <p>American Mountain Guide Association</p> <p>Regional Water Authority Trail Registration</p>					

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Youth and Recreation	<b>Agency No</b>	309
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<b>Division No</b>	122	<b>Div. Name</b>	Nature Recreation
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<b>Object Code</b>	55584	<b>Description</b>	Food & Food Products
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	2,000.00	2,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for food for summer camp programs and other special events. Funds from this line are also used to purchase food for the reptiles, toads, snakes and other creatures used in the nature recreation program.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Youth and Recreation	<b>Agency No</b>	309
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<b>Division No</b>	122	<b>Div. Name</b>	Nature Recreation
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	4,500.00	4,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for uniform shirts and outerwear for the rangers and other recreation personnel both full time and part time. Additionally will cover OSAH mandated PPSF(Personal Protective Safety Equipment)

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Youth and Recreation		<b>Agency No</b>	309	
<b>Division No</b>	124		<b>Div. Name</b>	Summer/Seasonal	
<b>Object Code</b>	50130		<b>Description</b>	Overtime	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	4,500.82	1,680.50	14,000.00	25,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are requested for the overtime needs of the part time employees.            Needed when counselors, lifeguards etc exceed 40hrs due to schedules/staffing needs.</p> <p>Work to minimize the number of employees eligible but due to late pickups from camps and lifeguard shortages sometimes OT is unavoidable.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	164	<b>Div. Name</b>	Dixwell Q-House
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<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	400,000.00	450,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Previously budgeted in CSA.  
 The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center. The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various repairs and maintenance related to the Q-House.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Services Administration	<b>Agency No</b>	308
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<b>Division No</b>	164	<b>Div. Name</b>	Dixwell Q-House
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	300,000.00	350,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Previously budgetd in CSA.  
 The Dixwell Community Q-House is a multi-use facility which includes services such as The Stetson Library; Elderly Service; Youth Services; and The Cornell Scott Hill Health Center.  
 The community center design provides for a gym, recording studio, a meeting/conference area, a kitchen and a basketball court with seating. Funds will be used for various operational or other services related to the Q-House. This will serve as a contribution to the revolving operating account (SF)

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 310 - Department of Community Resilience**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	0	0	0	0
<b>Administration Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>HOMELESS OPERATIONS</u></b>				
50110 Salaries	0	76,348	76,348	0
56633 Lodging, Board Etc. Families	0	475,000	475,000	0
56634 Lodging Board, Singles	0	810,000	810,000	0
56635 Lodging Board, Youth	0	90,000	90,000	0
56694 Other Contractual Services	0	0	0	0
<b>Contracts and Finance Sub-Total</b>	<b>0</b>	<b>1,451,348</b>	<b>1,451,348</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>CRISIS RESPONSE TEAM &amp; RE-ENTRY</u></b>				
50110 Salaries	0	81,647	81,647	0
56694 Other Contractual Services	0	625,000	625,000	0
<b>Public Service Sub-Total</b>	<b>0</b>	<b>706,647</b>	<b>706,647</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	0	157,995	157,995	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBUSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	0	2,000,000	2,000,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>2,157,995</b>	<b>2,157,995</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar),

			FY 2023 BOA				FY 2023 Adjusted				FY 2024 Mayors				FY 2024 BOA								
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>102-Homeless Operations</b>																							
	22100	Coordinator for Housing and Homelessness	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144						
		Full-Time Equivalent [FTE] count		1	76,348				1	76,348				1	76,348				0	0			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
<b>165-Crisis Response and Reentry</b>																							
	22100	Special Projects Director	8	9	81,647	FT	3144	8	9	81,647	FT	3144	8	9	81,647	FT	3144						
		Full-Time Equivalent [FTE] count		1	81,647				1	81,647				1	81,647				0	0			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			
<b>Grand Total of Agency Count</b>																							
		Full-Time Equivalent [FTE] count		2	157,995				2	157,995				2	157,995				0	0			
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0			
		Part-Time Employee count		0	0				0	0				0	0				0	0			

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Department of Community Resilience	<b>Agency No</b>	310
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<b>Division No</b>	102	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56633	<b>Description</b>	Lodging, Board Etc. Families
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	475,000.00	475,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior. Due to recent cost increases in terms of labor and materials, we are requesting a 20% increase to maintain current service level.

Contracts with homeless service providers for FAMILIES include but are not limited to:  
 Shelter  
 Case Management  
 Prevention/ Diversion Services

Goal is to provide shelter services year round for families experiencing unsheltered homelessness and to create responsive services for families experiencing unsheltered homelessness. Will be providing linkages for housing and provide financial services and employment opportunities.

Providers may provide year round shelter services (preferable non congregate), seasonal motel services, case management, Prevention/ Diversion services, connection to housing, health, and employment services.

***Note:*** all shelter providers must address housing, budgeting, debt management, workforce and/or employment needs of their clients and connect them to healthcare, childcare and disability benefits as needed for their successful transition out of the shelters.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Department of Community Resilience	<b>Agency No</b>	310
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<b>Division No</b>	102	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56634	<b>Description</b>	Lodging Board, Singles
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	810,000.00	810,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior. Requesting budget increase to:  
 1. Account for recent cost increases in terms of labor and materials to maintain service provided and support the higher cost associated with providing non-congregate shelters and broader navigation services.

Contracts with homeless services providers for SINGLES, i.e. individual adults, which includes but are not limited to:  
 Shelter  
 Case Management  
 Drop in services  
 Seasonal shelter services

The target population for these services are individuals 18 years and above.

**SERVICES TO BE PROVIDED**

Providers may provide year round shelter services (preferable non congregate), seasonal shelter services including warming center service, case management, navigational hub services to provide low barrier, comprehensive programming geared to unsheltered individuals that offer essentials to meet basic needs (i.e. meals, shower, bathroom, laundry, storage, etc.), connection to housing, health, and employment services.

**Note:** all shelter providers must address housing, budgeting, debt management, workforce and/or employment needs of their clients and connect them to healthcare, and disability benefits as needed for their successful transition out of the shelters.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Department of Community Resilience	<b>Agency No</b>	310
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<b>Division No</b>	102	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56635	<b>Description</b>	Lodging Board, Youth
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	90,000.00	90,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior. Due to recent cost increases in terms of labor and materials, we are requesting an increase to maintain current service level.

Contracts with homeless services providers for YOUTH, includes but are not limited to:  
 Outreach  
 Prevention  
 Case management  
 Links to shelter/ housing  
 Drop in center support Services

The target population is homeless youth, under the age of 25, and youth at high/imminent risk for homelessness. Providers may address youth housing, education, employment and health/mental health needs.

**SERVICES TO BE PROVIDED**  
 Providers may provide outreach and engagement, diversion, case management and clinical screening for homeless youth and youth at imminent risk of homelessness along with links to housing resources.

Providers may address urgent needs like emergency food, clothing and personal hygiene items; laundry and shower facilities and bus tokens to assist with transportation.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Department of Community Resilience	<b>Agency No</b>	310
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<b>Division No</b>	102	<b>Div. Name</b>	Contracts and Finance
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Was previously budgeted under CSA FY 22 and prior. It will be discontinued for this coming fiscal year.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Department of Community Resilience	<b>Agency No</b>	310
<b>Division No</b>	165	<b>Div. Name</b>	Crisis Response Team and Re-entry
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	625,000.00	625,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Was previously budgeted under CSA FY 22 and prior.

Crisis Response and Re-entry. The City of New Haven is seeking to continue supporting the implementation of Elm City COMPASS. The Elm City COMPASS initiative has four main goals:

1. Implement a crisis response team staffed by a social worker and a peer with lived experience to complement and support City of New Haven first responders (police, fire, emergency medical) to 911 calls and through outreach.
2. Enhance the crisis response service system in New Haven by integrating it with local, regional, and statewide crisis response services.
3. Establish a Community Advisory Board of New Haven residents to provide feedback about COMPASS to reflect community needs and values./
4. Implement an evaluation that assesses continuous quality improvement of crisis team operations and the effectiveness of COMPASS for individuals served, the service system, and the community.

The funding would also supplement funding in conjunction with the Crisis response efforts. Prison Re-Entry services for New Haven Residents. New

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 402 - Vacancy Savings**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>402-VACANCY SAVINGS</u></b>				
50110 Salaries	0	(685,419)	(250,000)	0
59004 Non-Personnel Savings	0	(349,277)	(285,383)	0
<b>Sub-Total</b>	<b>0</b>	<b>(1,034,696)</b>	<b>(535,383)</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	0	(685,419)	(250,000)	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	0	(349,277)	(285,383)	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>(1,034,696)</b>	<b>(535,383)</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Non-Personnel Savings	<b>Agency No</b>	402
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<b>Division No</b>	101	<b>Div. Name</b>	Vacancy Savings
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<b>Object Code</b>	50110	<b>Description</b>	Salaries
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	(685,419.00)	(250,000.00)	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Non Sworn vacancy savings assumed from vacant City positions or retirements through attrition. This also accounts for attrition savings for any "new" positions approved in the budget.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Non-Personnel Savings	<b>Agency No</b>	402
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<b>Division No</b>	101	<b>Div. Name</b>	Vacancy Savings
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<b>Object Code</b>	50110	<b>Description</b>	Salaries
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	(349,277.00)	(285,383.00)	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Non Personnel Savings

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 404 - Various Organizations**

<b>AGENCY</b>	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
56694 Probate Court	30,145	30,145	30,145	0
56694 Patriotic Celebrations	0	15,000	15,000	0
56694 Town Green/Downtown Spc.	140,000	200,000	200,000	0
56694 Arts Project	0	3,150	5,000	0
56694 Democracy Fund	250,000	100,000	250,000	0
56694 Ct. Assoc. of Performing Arts	150,000	150,000	150,000	0
56694 District Community Improvements	0	0	0	0
56694 New Haven Family Justice Center	75,000	75,000	50,000	0
56655 American Med. Response -Fmly CMED	88,790	92,000	92,000	0
56694 Civilian Review Board	150,000	150,000	150,000	0
56694 Pension Task Force	0	25,000	25,000	0
56694 Healthcare Task Force	0	25,000	25,000	0
56694 NH Works	150,000	150,000	200,000	0
56694 Commission on Affordable Housing	100,000	100,000	100,000	0
56694 New Haven Boys and Girls Club	50,000	50,000	50,000	0
56694 Climate Change Task Force	33,000	50,000	50,000	0
56694 Jobs Training	100,000	100,000	100,000	0
56694 Community Policing Forum	100,000	100,000	100,000	0
56694 Affordable Housing Studies	100,000	100,000	100,000	0
56694 Health Engagement	100,000	100,000	100,000	0
56694 Environmental Education	100,000	100,000	100,000	0
56694 Chapel West Special Services	232,058	240,000	290,000	0
56694 New Haven Festivals	0	0	190,000	0
56694 Newhallville Community Space	0	0	100,000	0
<b>Administration Sub-Total</b>	<b>1,948,993</b>	<b>1,955,295</b>	<b>2,472,145</b>	<b>0</b>

<b>AGENCY TOTALS</b>	<b>FY 2021 Actual</b>	<b>FY 2022 BOA</b>	<b>FY 2023 Mayor</b>	<b>FY 2023 BOA</b>
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	1,948,993	1,955,295	2,472,145	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>1,948,993</b>	<b>1,955,295</b>	<b>2,472,145</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Department	<b>Agency No</b>	404
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<b>Division No</b>	930	<b>Div. Name</b>	Probate Court
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
30,145.00	30,145.00	30,145.00	30,145.00	30,145.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Connecticut General State Statues, Section 45-12, provides that the "expense of record" books and supplies which the judge deems necessary shall be paid upon his order by the town or towns composing the district in proportion to their grand list last perfected. New Haven's Probate Court District consists of New Haven since Woodbridge became a separate probate district in 1987. These funds are paid directly to the New Haven District Probate Court in satisfaction of this portion of the statute.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Patriotic Celebrations	<b>Agency No</b>	404
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<b>Division No</b>	931	<b>Div. Name</b>	Patriotic Celebrations
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<b>Object Code</b>	56640	<b>Description</b>	Patriotic Celebrations
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

This request represents the City's share.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Downtown Special Services	<b>Agency No</b>	404
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<b>Division No</b>	932	<b>Div. Name</b>	Downtown Special Services
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
200,000.00	140,000.00	140,000.00	200,000.00	200,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

This request represents the City's share.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Arts Project	<b>Agency No</b>	404
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<b>Division No</b>	933	<b>Div. Name</b>	Arts Project
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
758.39	0.00	0.00	3,150.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This request represents the City's share.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Democracy Fund	<b>Agency No</b>	404
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<b>Division No</b>	934	<b>Div. Name</b>	Democracy Fund
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
120,000.00	0.00	250,000.00	100,000.00	250,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The New Haven Democracy Fund, utilizing appropriations from the Board of Aldermen and citizens' contributions, provides public matching funds and public financing grants to Mayoral candidates who voluntarily agree to abide by certain restrictions and limitations on how campaign funds are raised and spent.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	CAPA		Agency No	404	
Division No	935		Div. Name	CAPA	
Object Code	56694		Description	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
200,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>According to the Development and Land Disposition Agreement between the City of New Haven and the Connecticut Association of the Performing Arts signed on December 11, 2013 (Article IX, Section 1):</p> <p>"The City shall pay CAPA \$249,000 per Funding Year starting in Funding Year 2013-2014 and ending in Funding Year 2017-2018. The City shall pay CAPA \$200,000 per year starting in Funding Year 2018-2019 and ending in Funding Year 2019-2020. The City shall pay CAPA \$150,000 per year starting in Funding Year 2020-2021 and ending in Funding Year 2021-2022. The City shall pay CAPA \$100,000 per year in Funding Year 2022-2023, and thereafter have no further obligation to provide CAPA with funding for Theater Operations.</p> <p>The City Funding shall be made available to CAPA in equal semi-annual payments no later than August 31 and February 28(9) of each Funding Year, and shall be spent in full by June 30 of each Funding Year.</p> <p>CAPA shall use the City Funding for no other purpose than to fund the CAPA's operation of the Shubert Theater, which may include equipment purchases. The City Funding shall be spent and accounted for on a first-in, first-out basis."</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	District Community Improvements	<b>Agency No</b>	404
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<b>Division No</b>	936	<b>Div. Name</b>	District Community Improvements
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
100,000.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Funds will be allocated by neighborhoods, and Alders will work collaboratively with the management teams. They will work together to identify high priority issues/concerns or projects that the relevant City agency will be directed to address and/or implement.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Family Justice Center	<b>Agency No</b>	404
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<b>Division No</b>	937	<b>Div. Name</b>	Family Justice Center
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
75,000.00	75,000.00	75,000.00	75,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

City contribution to one-stop Family Justice Center as one part of a plan to decrease domestic violence in the city. The Family Justice Center provides a comprehensive range of counseling, legal services, and support for victims of intimate partner violence, sexual assault, elder and child abuse, and trafficking.

Currently, Retired Police Captain Julie Johnson, City Police Chief Anthony Campbell, Economic Development, Management and Budget, and other City/Non-profit agencies are working with BHcare and the Umbrella Center to gather the individuals (Police, Prosecutors, victim advocates, etc) and services made available for domestic violence victims under one roof in downtown New Haven close to Police, courthouses, etc.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	American Medical Response	<b>Agency No</b>	404		
<b>Division No</b>	938	<b>Div. Name</b>	American Medical Response		
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
89,928.52	88,790.09	88,790.09	92,000.00	92,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This is the contribution for the Regional Medical Emergency Communications Network. The Board of Alderman authorized the Mayor to terminate the City of New Haven's membership, effective June 30, 2014 and seek more cost effective ways of delivering emergency medical communication services. The City is currently in negotiation with CMED about continuing our participation. While these negotiations are underway the CMED Board has approved a month to month budget and we have agreed to continue our participation through calendar year 2014 while all of these issues are being addressed. It is possible that we will continue on a month to month basis if the discussions now underway takes longer. This account will be used in FY 2019 to continue on a monthly basis with C-Med or join another area regional medical emergency communication network.</p> <p>Moved to Various organizations for FY 2018-19</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Civilian Review Board	<b>Agency No</b>	404
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<b>Division No</b>	439	<b>Div. Name</b>	Civilian Review Board
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

The Civilian Review Board's mission is to act in the interest of the people of the City of New Haven and the Department of Police Services, by reviewing investigations of complaints by members of the public concerning misconduct by officers.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Pension Task Force	<b>Agency No</b>	404
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<b>Division No</b>	940	<b>Div. Name</b>	Pension Task Force
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	25,000.00	25,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

A new task force consisting of alders, city staff, and pension fund trustees established to review City pension(s)

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Healthcare Task Force	<b>Agency No</b>	404
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<b>Division No</b>	941	<b>Div. Name</b>	Healthcare Task Force
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<b>Object Code</b>	5694	<b>Description</b>	#N/A
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	25,000.00	25,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for the rental and maintenance of the postage machine. Postage is required for disease intervention specialists, Environmental Health notices for food businesses and landlords, mandatory financial and prograA new task force consisting of alders, and city staff to review City healthcare cost and current plans for employees mmatic reports for funders, and other mailing needs as incurred throughout the year.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	NH Works	<b>Agency No</b>	404
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<b>Division No</b>	943	<b>Div. Name</b>	NH Works
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
100,000.00	150,000.00	150,000.00	150,000.00	200,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

City of New Haven partnership with NH Works to implement the region’s jobs pipeline. What began as a collaborative project among government, business, labor, and the community in January 2012 has become a reality for hundreds of New Haven citizens: an organization that residents can turn to for assistance in securing good, stable work.

New Haven Works will use funding from the City to provide job placement services, pre-employment screenings, and career planning that is tied to open job opportunities. We will work with city residents to identify, appropriate positions, advocate that their job applications are reviewed by hiring managers, and provide ongoing support that help them succeed once they are hired.

Moved to Various organizations for FY 2019-20 from dept 701

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Commission on Affordable Housing		<b>Agency No</b>	404	
<b>Division No</b>	944		<b>Div. Name</b>	Administration	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
92,799.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Task force and other expenditures related to the work on affordable housing for City of New Haven. Funds will be used to assist in the development of housing for prospective New Haven residents who meet income eligibility requirements and other guidelines, and the development of other properties that will be open to all New Haven residents needing affordable housing. This is a formally proposed the creation of a permanent Affordable Housing Commission charged with studying and issuing policy recommendations around affordable housing in the city. The new 15-person body would include four members with lived experience as tenants of affordable housing, and seven members who are subject experts, community organizers, and/or developers. Board of Alders leadership has formally proposed the creation of a permanent Affordable Housing Commission charged with studying and issuing policy recommendations around affordable housing in the city. The new 15-person body would include four members with lived experience as tenants of affordable housing, and seven members who are subject experts, community organizers, and/or developers. Funding will be used for commission and commission expenses in conjunction or matching with other LCI general fund and special fund programs related to Affordable Housing, studies, cost, or commissions.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Boys & Girls Club		<b>Agency No</b>	404	
<b>Division No</b>	945		<b>Div. Name</b>	Boys & Girls Club	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Ongoing fund provided by the city, will enable the Boys and Girls Club of New Haven to provide life saving programs and services to a needy community. Funding by the city on an annual basis will enhance already existing programming such as but not limited to :</p> <ul style="list-style-type: none"> <li>Academic Tutoring</li> <li>Sports</li> <li>Healthy life style and life choice programs</li> <li>Programming for Boy's and Girls Club</li> <li>Repairs and Maintenance</li> <li>Operating and other cost necessary to provide the services</li> </ul> <p>Many of the participants who attend the program, live in the immediate area of the Hill Neighborhood. A community that has seen some significant challenges and such programs, allows for our most needy and vulnerable residents...the children... to have consistent programming- a an environment they deem as safe and nurturing.</p> <p>The Boys and Girls Club of New Haven's motto is to "inspire young people....to realize their full potential". These uninterrupted funds from the city will allow the club to continue its work and look at other neighboring parts of the city who have as many, or similar youth...grappling with environmental and societal pressures.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Climate Change Task Force	<b>Agency No</b>	404
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<b>Division No</b>	946	<b>Div. Name</b>	Climate Change Task Force
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	33,000.00	50,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Climate change is nowadays an unquestionable phenomenon that is well studied. The links between climate change and sustainable development are strong.. Climate change is impacting stability in areas of the world. The City of NEw Haven is working to improve our Carbon Footprint, and sustaiability partnerships with various organizations.

The funds established in the Climate change task force will be used for, but not limited to;

- Supplies for task force
- Contracts with third party vendor(s)
- Match to grant or City personnel
- Other uses as necessary related to Climate change or sustainability

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Jobs Training	<b>Agency No</b>	404
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<b>Division No</b>	947	<b>Div. Name</b>	Jobs Training
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

At the request of the BOA this will be instituted to provide jobs training which will be beneficial to workers, employers and the economy.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Community Policing Forum	<b>Agency No</b>	404
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<b>Division No</b>	948	<b>Div. Name</b>	Community Policing Forum
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

At the request of the BOA this will be instituted to ensure police accountability, transparency and effectiveness in the community.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Affordable Housing Studies	<b>Agency No</b>	404
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<b>Division No</b>	949	<b>Div. Name</b>	Affordable Housing Studies
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

At the request of the BOA this will be instituted to aid and understand the profound impact of affordable housing.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Health Engagement	<b>Agency No</b>	404
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<b>Division No</b>	950	<b>Div. Name</b>	Health Engagement
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

At the request of the BOA this will used to assist with better health by engaging in actions that leads to better health with better outcomes in the long care.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Environmental Education	<b>Agency No</b>	404
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<b>Division No</b>	951	<b>Div. Name</b>	Environmental Education
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	100,000.00	100,000.00	100,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

At the request of the BOA this will used to increase public awareness and knowledge about environmental issues or problems. In doing so, it provides the public with the necessary skills to make informed decisions and take responsible action.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Chapel West Special Services	<b>Agency No</b>	404
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<b>Division No</b>	951	<b>Div. Name</b>	Chapel West Special Services
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	232,058.00	240,000.00	290,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	New Haven Festivals	<b>Agency No</b>	404
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<b>Division No</b>	951	<b>Div. Name</b>	New Haven Festivals
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	190,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Newhallville Community Space	<b>Agency No</b>	404
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<b>Division No</b>	951	<b>Div. Name</b>	Newhallville Community Space
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2018-19	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	100,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 405 - Non Public Transportation**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>NON-PUBLIC TRANSPORTATION</u></b>				
56601 Transportation/Busing	0	0	925,000	0
56694 Other Contractual Services	654,206	0	0	0
<b>Non-Public Transportation Sub-Total</b>	<b>654,206</b>	<b>0</b>	<b>925,000</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	654,206	0	925,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>654,206</b>	<b>0</b>	<b>925,000</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation	<b>Agency No</b>	405
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<b>Division No</b>	101	<b>Div. Name</b>	Non Public Transportation
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<b>Object Code</b>	56601	<b>Description</b>	Transportation/Busing
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	925,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This request is based upon the contracted price with the City's current contractual vendor for public school transportation

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Other Contractual Services	<b>Agency No</b>	405
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<b>Division No</b>	101	<b>Div. Name</b>	Non Public Transportation
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
697,540.02	539,675.97	654,206.40	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This request is based upon the contracted price with the City's current contractual vendor for public school transportation

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 407 - Salary Reserve**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>SALARY RESERVE</u></b>				
50110 Salaries	154,200	4,000,000	4,700,000	0
<b>Salary Reserve Sub-Total</b>	<b>154,200</b>	<b>4,000,000</b>	<b>4,700,000</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	154,200	4,000,000	4,700,000	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	0	0	0	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>154,200</b>	<b>4,000,000</b>	<b>4,700,000</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Salary Reserve	<b>Agency No</b>	407
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50110	<b>Description</b>	Salaries
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,002,427.37	2,400,960.04	154,200.00	4,000,000.00	4,700,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Salary reserve for contract negotiations.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 408 - Expenditure Reserve**

	FY 2022 Actual	FY 2023 BOA	FY 2024 Mayor	FY 2024 BOA
56694 Other Contractual Services	1,928,886	1,206,687	900,000	0
<b>Expenditure Reserve Sub-Total</b>	<b>1,928,886</b>	<b>1,206,687</b>	<b>900,000</b>	<b>0</b>

	FY 2022 Actual	FY 2023 BOA	FY 2024 Mayor	FY 2024 BOA
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	1,928,886	1,206,687	900,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>1,928,886</b>	<b>1,206,687</b>	<b>900,000</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Expenditure Reserve	<b>Agency No</b>	408
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	1,928,886.12	1,206,687.00	900,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Expenditure reserve.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 502 - Engineering**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	626,902	739,104	745,690	0
51809 Health Insurance	106	0	0	0
55530 Books, Maps, Etc.	0	700	700	0
55579 Duplicating & Photo Supplies	0	1,500	1,500	0
56623 Repairs & Maintenance	1,945,909	2,200,000	2,400,000	0
56655 Regis., Dues, & Subscriptions	2,015	2,915	2,915	0
56694 Other Contractual Services	72,144	75,802	75,802	0
56695 Temporary & Pt Help	16,714	15,000	20,000	0
<b>Administration Sub-Total</b>	<b>2,663,788</b>	<b>3,035,021</b>	<b>3,246,607</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>STORM</u></b>				
50110 Salaries	97,475	97,476	97,476	0
56694 Other Contractual Services	521,022	525,000	575,000	0
<b>Human Resources Sub-Total</b>	<b>618,497</b>	<b>622,476</b>	<b>672,476</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	724,377	836,580	843,166	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	2,200	2,200	0
56000 RENTALS AND CONTRACTUAL SER	2,557,802	2,818,717	3,073,717	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	106	0	0	0
<b>Agency Total</b>	<b>3,282,285</b>	<b>3,657,497</b>	<b>3,919,083</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full T

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	100	Director Of Engineering	K		130,414	FT	EM	K		130,414	FT	EM	K		137,000	FT	EM					
	220	Assistant City Engineer	14	5	116,080	FT	3144	14	5	116,080	FT	3144	14	5	116,080	FT	3144					
	120	Chief Civil Engineer	12	8	112,200	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144					
	140	Chief Structural Engineer	12	8	112,200	FT	3144	12	8	112,200	FT	3144	12	8	112,200	FT	3144					
	200	CADD Technician	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144					
	300	Facility Asset Manager	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144					
	18001	Project Coordinator- Engineering	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144					
	110	Executive Administrative Asst	7	7	0	FT	3144	7	7	0	FT	3144	7	7	0	FT	3144					
		Full-Time Equivalent [FTE] count		7	739,104				7	739,104				7	745,690				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
<b>102-Stormwater/Enviormental Management</b>																						
	130	Project Manager	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144					
		Full-Time Equivalent [FTE] count		1	97,476				1	97,476				1	97,476				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
<b>Grand Total of Agency Count</b>																						
		Full-Time Equivalent [FTE] count		8	836,580				8	836,580				8	843,166				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Engineering	<b>Agency No</b>	502
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	51813	<b>Description</b>	3144 Special Fund 457 Plan
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	106.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

3144 Special Fund 457 Plan

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Engineering	<b>Agency No</b>	502
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55530	<b>Description</b>	Books, Maps, Etc.
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	735.00	0.00	700.00	700.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This item reflects the purchase reference manual, software for engineering applications, design aids, and technical literature that is necessary to keep the Department up to date.

Anticipated Uses:

- RS Means and other (Reference Manuals-Updated Annually)
- ADA Standards for Accessible Design
- Reinforced Concrete Design Manual (2-Volumes)
- International Code Council - Building Code books (as needed)

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Engineering		<b>Agency No</b>	502	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	55579		<b>Description</b>	Duplicating & Photo Supplies	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	1,500.00	1,500.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>This item reflects duplicating fees for use of the copier in the Engineering Department and for duplication of contract documents, plotting paper, mylars, and record drawing reproductions, as well as color printer cartridges. Adjust to reflect actual costs.</p> <p>Anticipated Uses +/-</p> <p>Various Color Toners/Print heads for HP4200 PageWide XL MFP</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Engineering	<b>Agency No</b>	502
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,690,710.12	1,693,811.69	1,945,908.52	2,200,000.00	2,400,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds for building management and maintenance were transferred from finance central services and Police Services to engineering. The engineering department oversees all facilities excluding Board of Education for the City.

This increase comprises of new facility operation and maintenance costs associated with 424-444 Chapel Street.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Engineering	<b>Agency No</b>	502
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,920.00	1,950.00	2,015.00	2,915.00	2,915.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item represents cost of professional licensure renewals in the State of Connecticut. In accordance with the job descriptions for the department, maintaining professional licenses in the State of Connecticut is required.

Professional Engineers x 9 @ \$285.00  
 Chief Landscape Architect x 1 @ \$160.00  
 Project Manager-Architect x 1 @ \$190.00

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Engineering	Agency No	502		
Division No	101	Div. Name	Administration		
Object Code	56694	Description	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
58,758.50	75,104.81	72,143.65	75,802.00	75,802.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Estimated Allocations:</p> <ul style="list-style-type: none"> <li>• Service &amp; Maintenance for HP4200 PageWide XL MFP</li> <li>• HVAC Services for Government Center and/or NHPD HQ multi-year</li> <li>• AutoCAD Map 3D Subscription for CADD Technician (1-year)</li> <li>• Extermination Services for Long Wharf Visitor's Center</li> <li>• Winterization/DeWinterization for Long Wharf Pier</li> <li>• CTDEEP Permit Renewals</li> <li>• Annual Tunnel Ventilation Inspection, testing and other activities</li> <li>• Permits/Testing Environmental Services</li> <li>• Personal Protection/Safety Equipment for Staff</li> <li>• Field Equipment and supplies (spray paint, surveying equipment, stakes, etc)</li> <li>• Regional Water Authority (Long Wharf Pier)</li> <li>• Greater New Haven Water Pollution Authority (Long Wharf Pier)</li> <li>• Other: Contractual Services for various maintenance on-call efforts covering</li> <li>• Facility infrastructures (Police/Fire/Tunnels/Other Building Issues)</li> </ul>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Engineering	<b>Agency No</b>	502
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
--------------------	-----	------------------	----------------

<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
12,005.38	0.00	16,713.50	15,000.00	20,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Provides internships for Students pursuing an Engineering Degree or interested in the Engineering field. Increase based on Student Intern hourly rate set by Human Resources

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Engineering	<b>Agency No</b>	502
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<b>Division No</b>	102	<b>Div. Name</b>	Storm Water
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
478,111.32	433,151.42	521,021.53	525,000.00	575,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This covers the cost of catch basin cleaning and other requirements in order to meet the requirements of the EPA and Federal Clean Water Act of 1987.

Funds will cover all of the requirements in the City's MS4 (municipal stormwater) permit. In particular, the City has been instructed to implement a rigorous Illegal Discharge Detection and Enforcement (IDDE) program in order to comply with its existing MS4 permit. Some additional funding is also required to meet the requirements on catch basin cleaning and green stormwater infrastructure (bioswale) maintenance and repairs. The modest requested increase also covers rising costs such as labor.

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 504 - Department of Parks and Public Works**

	<b>FY</b> <b>2022</b> <b>Actual</b>	<b>FY</b> <b>2023</b> <b>BOA</b>	<b>FY</b> <b>2024</b> <b>Mayor</b>	<b>FY</b> <b>2024</b> <b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	846,651	795,663	867,962	0
50130 Overtime	23,697	5,000	25,000	0
50170 Meal Allowance	0	5,000	5,000	0
55586 Uniforms	49,507	71,000	71,000	0
56610 Advertisement	6,704	15,000	15,000	0
56615 Printing & Binding	1,343	2,000	2,000	0
56650 Postage & Freight	9	100	100	0
56655 Regis., Dues, & Subscriptions	1,665	5,000	5,000	0
56662 Maintenance Agreement Service	1,719	3,000	3,000	0
56694 Other Contractual Services	243,113	170,000	170,000	0
56695 Temporary & Pt Help	0	15,000	15,000	0
<b>Administration Sub-Total</b>	<b>1,174,408</b>	<b>1,086,763</b>	<b>1,179,062</b>	<b>0</b>

	<b>FY</b> <b>2022</b> <b>Actual</b>	<b>FY</b> <b>2023</b> <b>BOA</b>	<b>FY</b> <b>2024</b> <b>Mayor</b>	<b>FY</b> <b>2024</b> <b>BOA</b>
<b><u>PUBLIC SPACE</u></b>				
50110 Salaries	123,583	164,478	164,478	0
50130 Overtime	1,230	2,000	2,000	0
50132 Pay Differential	0	200	200	0
50170 Meal Allowance	0	200	200	0
<b>Public Space Sub-Total</b>	<b>124,812</b>	<b>166,878</b>	<b>166,878</b>	<b>0</b>

	<b>FY</b> <b>2022</b> <b>Actual</b>	<b>FY</b> <b>2023</b> <b>BOA</b>	<b>FY</b> <b>2024</b> <b>Mayor</b>	<b>FY</b> <b>2024</b> <b>BOA</b>
<b><u>GENERAL MAINTENANCE &amp; STREETS</u></b>				
50110 Salaries	3,398,933	4,174,954	4,759,931	0
50130 Overtime	763,856	500,000	550,000	0
50132 Pay Differential	16,850	42,000	42,000	0
50147 Custodial Overtime	23,379	6,000	6,000	0
50170 Meal Allowance	1,974	6,000	6,000	0
54411 Equipment	34	13,000	13,000	0
55570 Bldg & Grnd Maint. Supplies	79,438	120,000	120,000	0
55586 Uniforms	8,298	12,000	12,000	0
56623 Repairs & Maintenance	36,118	45,000	45,000	0
56694 Other Contractual Services	31,369	57,000	125,000	0
56695 Temporary & Pt Help	0	10,000	10,000	0
<b>General Maintenance &amp; Streets Sub-Total</b>	<b>4,360,247</b>	<b>4,985,954</b>	<b>5,688,931</b>	<b>0</b>

	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>VEHICLES</u></b>				
50110 Salaries	620,394	761,075	759,217	0
50130 Overtime	69,741	25,000	50,000	0
50132 Pay Differential	11,472	12,000	12,000	0
50170 Meal Allowance	800	1,000	1,000	0
51813 3144 Special Fund 457 Plan	112	0	0	0
55560 Vehicle Supplies	591,238	640,000	640,000	0
56694 Other Contractual Services	134,228	160,000	170,000	0
<b>Vehicles Sub-Total</b>	<b>1,427,985</b>	<b>1,599,075</b>	<b>1,632,217</b>	<b>0</b>

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 504 - Department of Parks and Public Works**

	FY 2022	FY 2023	FY 2024	FY 2024
<b><u>PART TIME &amp; SEASONAL MAINTENANCE</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	202,716	348,700	750,000	0
50130 Overtime	15,053	10,000	10,000	0
51809 Health Insurance	84	0	0	0
<b>PT &amp; Seasonal Maintenance Sub-Total</b>	<b>217,854</b>	<b>358,700</b>	<b>760,000</b>	<b>0</b>

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 504 - Department of Parks and Public Works**

	FY 2022 Actual	FY 2023 BOA	FY 2024 Mayor	FY 2024 BOA
<b><u>TREE DIVISION</u></b>				
50110 Salaries	441,713	491,084	555,697	0
50130 Overtime	121,736	75,000	100,000	0
<b>Tree Division Sub-Total</b>	<b>563,448</b>	<b>566,084</b>	<b>655,697</b>	<b>0</b>

	FY 2022 Actual	FY 2023 BOA	FY 2024 Mayor	FY 2024 BOA
<b><u>BRIDGE</u></b>				
50110 Salaries	484,237	549,508	627,889	0
50130 Overtime	133,712	90,000	115,000	0
50132 Pay Differential	11,588	4,000	4,000	0
50170 Meal Allowance	2,905	2,000	2,000	0
56694 Other Contractual Services	8,792	30,000	30,000	0
<b>Bridge Sub-Total</b>	<b>641,234</b>	<b>675,508</b>	<b>778,889</b>	<b>0</b>

	FY 2022 Actual	FY 2023 BOA	FY 2024 Mayor	FY 2024 BOA
<b><u>REFUSE AND RECYCLING</u></b>				
50110 Salaries	2,081,599	2,429,715	2,429,715	0
50130 Overtime	335,672	250,000	275,000	0
50132 Pay Differential	12,157	12,500	12,500	0
50147 Custodial Overtime	9,483	5,000	5,000	0
50170 Meal Allowance	3,211	1,500	1,500	0
<b>Refuse and Recycling Sub-Total</b>	<b>2,442,122</b>	<b>2,698,715</b>	<b>2,723,715</b>	<b>0</b>

	FY 2022 Actual	FY 2023 BOA	FY 2024 Mayor	FY 2024 BOA
<b><u>SNOW &amp; ICE REMOVAL</u></b>				
50130 Overtime	80,361	200,000	200,000	0
50132 Pay Differential	40	0	0	0
56694 Other Contractual Services	292,508	400,000	425,000	0
<b>Snow &amp; Ice Removal Sub-Total</b>	<b>372,909</b>	<b>600,000</b>	<b>625,000</b>	<b>0</b>

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 504 - Department of Parks and Public Works**

	<b>FY</b> <b>2022</b>	<b>FY</b> <b>2023</b>	<b>FY</b> <b>2024</b>	<b>FY</b> <b>2024</b>
<b><u>FACILITY MAINTENANCE</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
55570 Bldg & Grnd Maint. Supplies	33,726	45,000	50,000	0
56694 Other Contractual Services	73,657	64,000	80,000	0
<b>Facility Maintenance Sub-Total</b>	<b>107,384</b>	<b>109,000</b>	<b>130,000</b>	<b>0</b>

	<b>FY</b> <b>2022</b>	<b>FY</b> <b>2023</b>	<b>FY</b> <b>2024</b>	<b>FY</b> <b>2024</b>
<b><u>RECYCLING</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
56694 Other Contractual Services	498,211	675,000	775,000	0
<b>Recycling Sub-Total</b>	<b>498,211</b>	<b>675,000</b>	<b>775,000</b>	<b>0</b>

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 504 - Department of Parks and Public Works**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>TRANSFER STATION</u></b>				
56694 Other Contractual Services	3,863,285	3,700,000	4,600,000	0
<b>Transfer Station Sub-Total</b>	<b>3,863,285</b>	<b>3,700,000</b>	<b>4,600,000</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	8,199,826	9,715,177	10,914,889	0
50130 OVERTIME	1,577,918	1,168,000	1,338,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	60,998	86,400	86,400	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	34	13,000	13,000	0
55000 MATERIALS AND SUPPLIES	762,208	888,000	893,000	0
56000 RENTALS AND CONTRACTUAL SERVICES	5,192,721	5,351,100	6,470,100	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	196	0	0	0
<b>Agency Total</b>	<b>15,793,900</b>	<b>17,221,677</b>	<b>19,715,389</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	99	Director Public Works	K		0	FT	EM	K		0	FT	EM	K		0	FT	EM						
	100	Director of Parks and Public Wor	K		134,375	FT	EM	K		134,375	FT	EM	K		137,000	FT	EM						
	101	Director Parks & Recreation			1	DP	EM			1	DP	EM			1	DP	EM						
	102	Deputy Director of Parks and Pul	11	8	101,715	FT	3144	11	8	101,715	FT	3144	11	8	101,715	FT	3144						
	115	Deputy Dir Engin. Public Works	13	4	0	FT	3144	13	4	0	FT	3144	13	4	0	FT	3144						
	110	Chief Fiscal Officer	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144						
	3000	Chief of Operations	10	10	1	DP	3144	10	10	1	DP	3144	10	10	1	DP	3144						
	3202	Administration and Finance Man	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	69,028	FT	3144						
	20215	Management Analyst IV	8	1	0	FT	3144	8	1	0	FT	3144	8	1	0	FT	3144						
	20216	Management Analyst II	6	5	54,591	FT	3144	6	5	54,591	FT	3144	6	5	54,591	FT	3144						
	23001	Management & Policy Analyst						8		69,028	FT	3144	8		69,674	FT	3144						
	2000	Exec Asst To Park Dir	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144						
	300	Executive Administrative Asst	7	2	51,648	FT	3144	7	2	51,648	FT	3144	7	2	51,648	FT	3144						
	13001	Citizen Response Specialist	10	3	46,286	FT	884	10	3	46,286	FT	884	10	3	46,286	FT	884						
	1271	Public Space Code Enforcement C	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884						
	17005	Public Information Officer	9	4	0	FT	3144	9	4	0	FT	3144	9	4	0	FT	3144						
	3041	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
	4001	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
	501	Administrative Assistant	15	7	61,492	FT	884	15	7	61,492	FT	884	15	7	61,492	FT	884						
					795,663						864,691						867,962						
<b>Full-Time Equivalent [FTE] count</b>			<b>11</b>	<b>795,661</b>							<b>12</b>	<b>864,689</b>							<b>12</b>	<b>867,960</b>		<b>0</b>	
<b>Dollar Equivalent [FTE] count</b>			<b>2</b>	<b>2</b>							<b>2</b>	<b>2</b>							<b>2</b>	<b>2</b>		<b>0</b>	
<b>Part-Time Employee count</b>			<b>0</b>	<b>0</b>							<b>0</b>	<b>0</b>							<b>0</b>	<b>0</b>		<b>0</b>	
<b>801- PUBLIC SPACE</b>																							
	250	Housing/ Public Space Inspector	20	2	0	FT	884	20	2	0	FT	884	20	2	0	FT	884						
	251	Code Enforcement Working Supe	10	1	65,580	FT	3144	10	1	65,580	FT	3144	10	1	65,580	FT	3144						
	1272	Public Space Code Enforcement C	8	8	49,449	FT	884	8	8	49,449	FT	884	8	8	49,449	FT	884						
	1271	Public Space Code Enforcement C	8	8	49,449	FT	884	8	8	49,449	FT	884	8	8	49,449	FT	884						
<b>Full-Time Equivalent [FTE] count</b>			<b>3</b>	<b>164,478</b>							<b>3</b>	<b>164,478</b>							<b>3</b>	<b>164,478</b>		<b>0</b>	
<b>Dollar Equivalent [FTE] count</b>			<b>0</b>	<b>0</b>							<b>0</b>	<b>0</b>							<b>0</b>	<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>			<b>0</b>	<b>0</b>							<b>0</b>	<b>0</b>							<b>0</b>	<b>0</b>		<b>0</b>	
<b>163- GENERAL MAINTENCE AND STREETS</b>																							
	100	Asst Parks Superintendent	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	380	Asst Parks Superintendent	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	E16001	Superintendent of Refuse	7	10	0	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144						
	850	Superintendent of Streets	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	320	Deputy Director/Park & Squares	10	8	0	FT	3144	10	8	0	FT	3144	10	8	0	FT	3144						
	E19019	Project Manager/foreperson	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144						
	470	Public Works Superv/Foreperson			0	FT				0	FT				0	FT							
	480	Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144						

820	Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
371	Parks and Public Works Technici	8	3	67,922	FT	71	8	3	67,922	FT	71	8	2	82,016	FT	71
110	Electrician	8	6	71,700	FT	71	8	6	71,700	FT	71	8	2	82,016	FT	71
370	Welder	8	3	0	FT	71	8	3	0	FT	71	8	3	0	FT	71
390	Plumber	8	6	71,700	FT	71	8	6	71,700	FT	71	8	2	82,016	FT	71
120	Heavy Equipment Operator II	5	2	53,223	FT	71	5	2	53,223	FT	71	5	1	62,200	FT	71
140	Park Foreperson	5	8	61,733	FT	71	5	8	61,733	FT	71	5	2	70,035	FT	71
150	Park Foreperson	5	8	61,733	FT	71	5	8	61,733	FT	71	5	2	70,035	FT	71
410	Park Foreperson	5	5	56,229	FT	71	5	5	56,229	FT	71	5	2	70,035	FT	71
450	Park Foreperson	5	5	56,229	FT	71	5	5	56,229	FT	71	5	2	70,035	FT	71
24005	Park Foreperson											5	2	70,035	FT	71
160	Mechanic	7	4	62,678	FT	71	7	4	62,678	FT	71	7	2	75,069	FT	71
130	Caretaker	2	1	45,677	FT	71	2	1	45,677	FT	71	2	1	53,551	FT	71
170	Caretaker III	2	1	0	FT	71	2	1	0	FT	71	2	1	0	FT	71
171	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
180	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
190	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
200	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
210	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
220	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
230	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
240	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
250	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
260	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
270	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
280	Caretaker	2	4	48,912	FT	71	2	1	45,677	FT	71	2	1	53,551	FT	71
290	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
300	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
310	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
330	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
340	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
350	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
360	Carpenter	7	6	65,378	FT	71	7	6	65,378	FT	71	7	2	75,069	FT	71
400	Caretaker III	2	6	51,534	FT	71	2	6	51,534	FT	71	2	2	60,878	FT	71
420	Caretaker III	2	4	48,912	FT	71	2	4	0	FT	71	2	4	0	FT	71
24003	Caretaker III											2	2	60,878	FT	71
24004	Caretaker III											2	2	60,878	FT	71
24001	Caretaker											2	1	53,551	FT	71
24002	Caretaker											2	1	53,551	FT	71
421	Caretaker						2	4	48,912	FT	71	2	1	53,551	FT	71
430	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
440	Caretaker	2	1	45,678	FT	71	2	1	45,678	FT	71	2	1	53,551	FT	71
490	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
500	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
510	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
520	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
530	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
540	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
550	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
560	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
570	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
580	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
590	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
<b>103-General Maintenance and Streets</b>																
600	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
610	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
620	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
630	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424

640	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
650	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
670	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
680	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
690	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
700	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
710	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
720	Equipment Operator I-III	1	8	0	FT	424	1	8	0	FT	424	1	8	0	FT	424
730	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
740	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
770	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
780	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
800	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
830	Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	60,785	FT	424
840	Equipment Operator I-III	1	5	60,785	FT	424	1	5	60,785	FT	424	1	5	60,785	FT	424
D4030	Equipment Operator I-III	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
660	Laborer	1	1	58,403	FT	424	1	1	58,403	FT	424	1	1	58,403	FT	424
750	Laborer	1	2	51,427	FT	424	1	2	51,427	FT	424	1	2	51,427	FT	424
760	Laborer	1	1	52,713	FT	424	1	1	52,713	FT	424	1	1	52,713	FT	424
790	Laborer	1	1	51,427	FT	424	1	1	51,427	FT	424	1	1	51,427	FT	424
810	Laborer	1	1	51,427	FT	424	1	1	51,427	FT	424	1	1	51,427	FT	424
PT 3190	Seasonal Help	0	0	69,397	PT	vari	0	0	69,397	PT	vari	0	0	69,397	PT	vari
PT 3200	Interns	0	0	24,888	PT	vari	0	0	24,888	PT	vari	0	0	24,888	PT	vari
460	***Workers Comp/attrition***			0	FT	ATTTT			0	FT	ATTTT			0	FT	ATTTT
WC 5000	**Workers Comp**	0	0	0	PT	ATT	0	0	0	PT	ATT	0	0	0	PT	ATT

**Full-Time Equivalent [FTE] count** 72 4,080,669  
**Dollar Equivalent [FTE] count** 0 0  
**Part-Time Employee count** 2 94,285

**72 4,077,434**  
**0 0**  
**2 94,285**

**77 4,665,646**  
**0 0**  
**2 94,285**

**0 0**  
**0 0**  
**0 0**

**210- VEHICLE MAINTENANCE**

640	Site Equipment Resource Mgr.	7	10	78,213	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
641	Superintendent Of Motor Vehicles, General Gvt	9	6	76,355	FT	3,144	9	6	76,355	FT	3,144	9	6	76,355	FT	3144
1100	Lead Mechanic III	1	12	75,651	FT	424	1	12	75,651	FT	424	1	12	75,651	FT	424
1120	Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1130	Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
1140	Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
1150	Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1160	Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
3080	Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
3190	Lead Mechanic III	1	12	75,651	FT	424	1	12	75,651	FT	424	1	12	75,651	FT	424
3200	Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
4031	Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1121	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424
1131	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424
1141	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424
1151	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424
1161	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424
3081	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424
3201	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424
4032	Mechanic A-B	1	11	66,445	FT	424	1	11	66,445	FT	424	1	11	66,445	FT	424

**Full-Time Equivalent [FTE] count** 11 761,075  
**Dollar Equivalent [FTE] count** 0 0  
**Part-Time Employee count** 0 0

**11 759,217**  
**0 0**  
**0 0**

**11 759,217**  
**0 0**  
**0 0**

**0 0**  
**0 0**  
**0 0**

**125- PART TIME & SEASONAL/MAINTENANCE**

PT 2210 Seasonal/Caretaker			348,700	PT	ZZZH			348,700	PT	ZZZH			750,000	PT	ZZZH		
<b>Full-Time Equivalent [FTE] count</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>
<b>Part-Time Employee count</b>	<b>1</b>	<b>348,700</b>				<b>1</b>	<b>348,700</b>				<b>1</b>	<b>750,000</b>				<b>0</b>	<b>0</b>
<b>233 - TREE DIVISION</b>																	
1190 Urban Forester	7	9	73,276	FT	3144	7	9	73,276	FT	3144	7	9	73,276	FT	3144		
770 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	59,327	FT	71		
830 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	59,327	FT	71		
2310 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	59,327	FT	71		
2320 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	59,327	FT	71		
20000 Tree Trimmer II	4	1	50,531	FT	71	4	1	50,531	FT	71	4	1	59,327	FT	71		
20001 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	0	FT	71		
2150 Caretaker	2	4	48,912	FT	71	2	4	48,912	FT	71	2	1	53,551	FT	71		
2330 Heavy Duty Equipment Oper II	5	3	54,508	FT	71	5	3	54,508	FT	71	5	1	62,200	FT	71		
20002 Tree Foreman	5	8	61,733	FT	71	5	8	61,733	FT	71	5	2	70,035	FT	71		
<b>Full-Time Equivalent [FTE] count</b>	<b>9</b>	<b>491,084</b>				<b>9</b>	<b>491,084</b>				<b>9</b>	<b>555,697</b>				<b>0</b>	<b>0</b>
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>
<b>Part-Time Employee count</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>

**807 - BRIDGE OPERATIONS & MAINTENANCE**

970	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
1000	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
1020	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
1030	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
1040	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
1050	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
1700	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
6000	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
6010	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
10001	Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	8	48,683	FT	71	1	2	55,282	FT	71
3080	Bridge Foreperson	7	4	62,678	FT	71	7	4	62,678	FT	71	7	2	75,069	FT	71

<b>Full-Time Equivalent [FTE] count</b>	<b>11</b>	<b>549,508</b>	<b>11</b>	<b>549,508</b>	<b>11</b>	<b>627,889</b>	<b>0</b>	<b>0</b>
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Part-Time Employee count</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**810 - REFUSE/RECYCLING COLLECTION**

330	Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144
16001	Superintendent of Refuse	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144
440	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1220	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1230	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1250	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1260	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1270	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1280	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1290	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1300	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1310	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
1330	Refuse Truck Driver	1	3	59,947	FT	424	1	3	59,947	FT	424	1	3	59,947	FT	424
460	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1240	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1350	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1360	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1370	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1380	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1410	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1420	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1430	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1440	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1460	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1480	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1500	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1510	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1520	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1530	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
3110	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
3120	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
3140	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
3160	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
3170	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
6000	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
6011	Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424

6020 Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
6030 Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
13004 Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
13005 Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
13006 Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424
1400 Refuse Laborer	1	2	56,168	FT	424	1	2	56,168	FT	424	1	2	56,168	FT	424

Full-Time Equivalent [FTE] count	42	2,429,715	42	2,429,715	42	2,429,715	0	0
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0
<b>Grand Total of Agency Count</b>								
Full-Time Equivalent [FTE] count	159	9,272,190	160	9,336,125	165	10,070,602	0	0
Dollar Equivalent [FTE] count	2	2	2	2	2	2	0	0
Part-Time Employee count	3	442,985	3	442,985	3	844,285	0	0

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	6,192.26	23,697.04	5,000.00	25,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds in support of Administrative overtime. Overtime activities include but not limited to clerical and financial support to Parks and Public Works operational activities. There are higher call volumes and in-person visits to the Citizens Response Booth. Administratively staffing the EOC when the EOC is activated during emergencies and inclement weather.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Parks and Public Works		<b>Agency No</b>	504	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	50170		<b>Description</b>	Meal Allowance	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	525.00	0.00	5,000.00	5,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM, 6:00PM). Union members shall receive an agreed meal allowance.</p> <p>Unions: AFL-CIO 3144, 884 &amp; UPSEU 71, 424</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	57,489.40	49,507.46	71,000.00	71,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds support contracted uniform services and direct purchases satisfying union agreements & OSHA PPE requirements (safety shoes) and miscellaneous apparel.  
(Public Works)

**Uniform bid will be going out Spring 2023** (Current contract \$57,000.00 - anticipated cost of goods/service to increase)  
 Estimated Safety Shoes: \$11,200.00  
 Estimated misc apparel (short/long sleeve shirts, knit/cap hats, jackets for Public Space & supervisors, etc) \$10,000.00

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56610	<b>Description</b>	Advertisement
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	1,718.31	6,704.10	15,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Requested funds for the procurement of advertising services for all mediums.

- Required public notifications of evictions and associated auctions
- Contract Bids & RFP
- Public notification of service changes & Information (Holiday Schedule,  
Pesticide treatment, etc)
- Public Hearings
- Advertise projects & positions

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	1,342.75	2,000.00	2,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for printing services in support of Parks & Public Works Services. This includes but not limited to:  
 Various flyers & educational brochures  
 Street sweeping "No Parking" signs & miscellaneous service support  
 Tree Division "No Parking" signs  
 Enforcement documents (warnings & citations)  
 Refuse/Recycling education  
 Tree Warden Posting  
 Miscellaneous supplies (i.e. business cards, envelopes, etc)

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56650	<b>Description</b>	Postage & Freight
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	9.36	100.00	100.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds used to cover postage and freight as needed.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	1,337.50	1,664.79	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds to fulfill annual training requirements and classes mandated by OSHA. Support continuing education and training of the work force, apprising staff of modifications in technology and improved services.

- State required licenses, membership and registration fees for Director and Supervisors
- Public Weigher License Renewal
- Electrical Hazard Awareness Training
- Labor Law Posters
- Subscriptions, journals, publications
- Underground Gas Tank (Department of Environmental Protection)

CRPA dues \$800 year  
ANSI Standards \$400 year  
Tree Warden dues \$300 year

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56662	<b>Description</b>	Maintenance Agreement Service
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	1,031.35	1,719.21	3,000.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Required funding in support of service agreements utilized in the operations of Parks & Public Works administrative offices, 100 College St, Long Wharf Boat House, 720 Edgewood Avenue, 180 Park Road, Ralph Walker Rink, Q-House and Atwater Senior Center.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	267,093.88	243,112.70	170,000.00	170,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds in support of contractual services to including; radio communications, State of Connecticut permits, portable restroom rentals, personal protective equipment, first aid supplies, and miscellaneous items/services for operations. Due to Covid, PPE supplies are being utilized (masks, rubber gloves, leather gloves, etc). Increased usage of supplies due to Departmental cleaning and sanitizing of offices and fleet.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	15,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds are to continue an internship program with the local high schools and colleges.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	801	<b>Div. Name</b>	Public Space
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	1,007.09	1,229.69	2,000.00	2,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Request to funds compensate Public Space personnel as required in support of Right of Way activities, permit/ordinance enforcement. Funding will also compensate for functions performed, emergency response and support.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	801	<b>Div. Name</b>	Public Space
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	200.00	200.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funding supplements pay differentials (assigned alternative shifts).

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	801	<b>Div. Name</b>	Public Space
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<b>Object Code</b>	50170	<b>Description</b>	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	200.00	200.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM & 6:00pm). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, 884

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	604,964.20	763,855.55	500,000.00	550,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Requested funds compensating employees performing additional assignments in excess of the identified work schedule. Overtime activities to include scheduled overtime (union agreement), activities in support of existing programs (outside of the identified work week) and non-scheduled overtime (emergency response).

Based on historical data and spending, for the past two years, we are hereby requesting an increase to a total amount of \$650,000. Overtime has increased for all City holidays, trash pick up, Long Wharf and the NH Green. Additional funds for summer and winter sanitizing during holidays.

Examples of Department overtime scheduled and emergency:

- Saturday Residential Drop-Off
- Road paving
- Neighborhood cleanups
- Maintain Lighthouse Point Park on Weekends (12 weeks X 12 Hours X 4 Staff)
- Clean Splash Pads on weekends during Summer Months / Heat Waves after hours
- Staff Friday Night Movie Nights during Summer months
- Building Checks
- Mowing Catchup
- Board of Education Athletic Field Emergencies
- Backfill on Vacations
- Complete Weekend Trash Pickups in Parks
- Snow Storms / Ice Storms/ Wind Storms / Hurricanes
- Staff Community Events after hours and on weekends
- Staff Food Truck Paradise at Long Wharf for trash removal and emptying dumpsters
- Board of Education Friday night football games at Bowen Arena staffing.

**Staff Cultural Events / City Sponsored Events:** Concerts on the Green, Rock to Rock, Youth Events, New Haven Road Race, 4th of July Fire Works, Easter Egg Hunt, Memorial and Labor Day Ceremonies, Market New Haven Concerts, Hoop it Up, Christmas Event on the Green

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	14,300.75	16,849.99	42,000.00	42,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets
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<b>Object Code</b>	50147	<b>Description</b>	Custodial Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	18,701.28	23,378.78	6,000.00	6,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Custodial Overtime as needed, is considered contractual "fill in" pay.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets
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<b>Object Code</b>	50170	<b>Description</b>	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	3,131.00	1,974.00	6,000.00	6,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM, 6:00PM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU- 71 & 424

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets
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<b>Object Code</b>	54411	<b>Description</b>	Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	119.92	33.98	13,000.00	13,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Expenditures include purchasing of parts, supplies and purchasing of small maintenance items; other items as athletic field equipment and safety equipment due to aging of existing equipment. The requested amount represents maintenance and also purchases.

**Expenditures include:**  
 Backpack Blowers  
 Chain Saws  
 Pole Pruners  
 String Trimmers  
 Paint Machine Parts  
 Snow Blowers  
 Shovels  
 Ice Spreaders  
 Stump Grinding Supplies  
 Rakes  
 Tractor aerator and tiller parts  
 PPE  
 Confined Space PPE (underground utility vaults)

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets
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<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	92,546.72	79,437.88	120,000.00	120,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Funds are requested for materials and supplies used in City Right of Way and Park maintenance. Materials are used in City streets, park maintenance, building maintenance and horticulture supplies. This line provides funding for turf management supplies used in maintaining and preparing all city fields for use by New Haven Board of Education and the public. Tools, brooms, painting supplies, graffiti supplies and planting materials are funded from this line.

**Examples of expenditures include:**

- Paint and Painting Supplies
- Industrial Supplies
- Keys and Locks (significant replacement needs due to vandals)
- Dog Park Supplies
- Walkway / Driveway Maintenance (stone dust, gravel, etc)
- Electrical Supplies
- Plumbing Parts
- Masonry Supplies
- Vandalism abatment
- Welder Supplies
- Irrigation Supplies
- Carpentry Supplies
- Tree Division Supplies
- Park Signage (replacements of faded or stolen)
- Drainage Materials
- Athletic Fixtures (Bases,bags, nets, goals)
- Turf (lime, seed, fertilizer, topsoil)
- Clay for Ball Fields
- Water Removal Supplies for Fields (turface, replacements parts for pumps)
- Grounds Maintenance Supplies (topsoil, mulch, hay)
- Field Paint (striping for all games)
- Grass seed

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	7,749.56	8,297.79	12,000.00	12,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds support contracted uniform services and direct purchases satisfying union agreements & OSHA PPE requirements (safety shoes for Parks) and miscellaneous apparel (Parks).

Due to the 2020 merger forecasting uniforms for the Parks Division \$30,000.00 will be negotiated between the City and Local 71, with the goal met in 2024.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Parks and Public Works	Agency No	504		
Division No	163	Div. Name	General Maintenance & Streets		
Object Code	56623	Description	Repairs & Maintenance		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	16,831.01	36,117.65	45,000.00	45,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds are requested for repairs to Parks/Public Works equipment and machinery. Funds from this line will allow the department to repair the parks mowing fleet, power equipment and light duty machines. The Fleet of Parks lawn equipment is starting to be difficult to repair, repairing specialized parts cost more.</p> <p><b><u>Examples of expenditures include:</u></b>            Small engine parts and supplies for small mowers            Power washer repair parts            Large engine parts for large mowers            snowplow parts (Parks Division only)            Mechanic tools and supplies            Small equipment repair (chain saws, blowers, pruners, string trimmers, brush hog)            Large equipment repair (stump machine, athletic field machines, paint machine, tractors)</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504		
<b>Division No</b>	163	<b>Div. Name</b>	General Maintenance & Streets		
<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	36,731.62	31,368.83	57,000.00	125,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Dedicated funding in support of Environmental Education and Restoration.</p> <p>New Haven Land Trust: Funding in support of preservation of the City's open space and Community Gardens.</p> <p>Maintenance of 22 community gardens on city property and engages 1,800 + residents in the 51 total gardens in New Haven.</p> <p>Urban Resource Initiative: Funding in support of ecosystem management, New Haven's Community Groups and residents.</p> <p>Maintenance of 25 green space sites in Parks/Public.</p> <p>Funding in support of tree inventory program concentrating on location, species, size and condition. Data will support efficiency of work crews and outside contractors including projecting cost of removals.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Parks and Public Works		<b>Agency No</b>	504	
<b>Division No</b>	163		<b>Div. Name</b>	General Maintenance & Streets	
<b>Object Code</b>	56695		<b>Description</b>	Temporary & Pt Help	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	3,953.12	0.00	10,000.00	10,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Parks &amp; Refuse Collection funds will allow the department to add to the workforce through the use of season help. In lieu of overtime expenditures, seasonal help assistant with manpower short falls (vacation, sick usage, workers comp).</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	210	<b>Div. Name</b>	Vehicles
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	28,354.08	69,740.54	25,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds compensating wages of Fleet Maintenance employees mandated in the repair of equipment and vehicles and Overtime. Repair functions requiring extra hours categorized as scheduled (supporting daily activities Refuse collection) or emergency related assignments (hurricane response).

As of 12/15, \$53,034.55 has been spent. We are halfway through the FY, 25k is hereby requested.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	210	<b>Div. Name</b>	Vehicles
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	11,759.11	11,472.37	12,000.00	12,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	210	<b>Div. Name</b>	Vehicles
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<b>Object Code</b>	50170	<b>Description</b>	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	797.00	800.00	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM & 6:00PM). Union members shall receive an agreed meal allowance.

Unions: AFL-CIO 3144, UPSEU 424

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	210	<b>Div. Name</b>	Vehicles
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<b>Object Code</b>	51813	<b>Description</b>	3144 Special Fund 457 Plan
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	111.86	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

3144 Special Fund 457 Plan

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	210	<b>Div. Name</b>	Vehicles
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<b>Object Code</b>	55560	<b>Description</b>	Vehicle Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	479,349.38	591,238.14	640,000.00	640,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds supporting the purchase of parts & equipment, tools, fluids, lubricants and associated services supporting mechanical, computer, electrical and operating systems in support of vehicle repair, purchasing of tires, Mower hydraulic oil (parks garage).

- Line item continues to include Parks and other City Agencies' Fleet repair requests
- DPW to monitor parts & equipment purchases by utilizing the Department's Asset Management program.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	210	<b>Div. Name</b>	Vehicles
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	130,424.36	134,228.06	160,000.00	170,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Required funds in support of sole source vendor repair providing specific repairs, cylinder rental, amenities and vehicle software (computer) and funds include tire maintenance, cleaner for vehicle/garage, mechanic disposable gloves, towing services, vehicle diagnosis & major repairs emergency repair and auto body work, and misc items needed. Example: welding

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	125	<b>Div. Name</b>	Part Time & Seasonal Maintenance
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	3,674.34	15,053.22	10,000.00	10,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

As of 12/14 \$7,726.11 has been spent. We are halfway though the FY, 12K is hereby requested.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	125	<b>Div. Name</b>	Part Time & Seasonal Maintenance
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<b>Object Code</b>	51809	<b>Description</b>	Health Insurance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	19.20	84.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Health Insurance

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	233	<b>Div. Name</b>	Tree Division
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	93,274.65	121,735.52	75,000.00	100,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are requested for overtime for the tree division. This covers emergency tree calls after hours and on weekends, this covers overtime during storms and covers overtime for complex removals that require street closures that cannot be done during working hours such as downtown streets and major arterials.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	807	<b>Div. Name</b>	Bridge
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	103,734.95	133,712.03	90,000.00	115,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Requested funds compensating employees performing additional assignments in excess of the identified work schedule. Overtime activities to include vacant shifts and other scheduled repair activities.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	807	<b>Div. Name</b>	Bridge
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	5,074.21	11,588.19	4,000.00	4,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification. Funding also supplements wages to employees working alternative shift assignments.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	807	<b>Div. Name</b>	Bridge
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<b>Object Code</b>	50170	<b>Description</b>	Meal Allowance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	1,916.58	2,904.58	2,000.00	2,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00AM, 12:00AM & 6:00PM). Union members shall receive an agreed meal allowance.

Unions: UPSEU 71

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Parks and Public Works		<b>Agency No</b>	504	
<b>Division No</b>	807		<b>Div. Name</b>	Bridge	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	7,609.89	8,792.21	30,000.00	30,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds to support contractual services agreements, miscellaneous repair and supplies for the Department's three movable bridges (Grand, Chapel and Ferry). Service items and repairs include; electric toilets &amp; repair parts, pigeon/pest control contractors, communication services, miscellaneous minor repairs to the electric and mechanical components. Funding also include miscellaneous repairs to the City's stationary bridges (fencing, guard rails).</p> <p>Septic tank - pumped out quarterly (Ferry Street Bridge).</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	810	<b>Div. Name</b>	Refuse and Recycling
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	277,358.27	335,672.31	250,000.00	275,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Requested funds to compensate Refuse Division personnel in support of work performed outside of regularly scheduled activities as agreed upon within the Union Agreement. Overtime associated with heavy collection periods during the year (leaf collection), 13 holidays and other specified Union entitlements.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	810	<b>Div. Name</b>	Refuse and Recycling
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	11,703.69	12,157.45	12,500.00	12,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

In accordance with bargaining union agreements, funds supplement wage differential to employees performing duties outside of their job classification.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	810	<b>Div. Name</b>	Refuse and Recycling
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<b>Object Code</b>	50147	<b>Description</b>	Custodial Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	9,201.84	9,482.55	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Fill-in pay per Union agreement.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504		
<b>Division No</b>	810	<b>Div. Name</b>	Refuse and Recycling		
<b>Object Code</b>	50170	<b>Description</b>	Meal Allowance		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	4,073.00	3,211.00	1,500.00	1,500.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
<b>Enter below, a detailed justification for this line item budget proposal.</b>					
<p>In accordance with bargaining union agreements, staff working overtime hours through identified meal times (6:00PM, 12:00AM &amp; 6:00PM). Union members shall receive an agreed meal allowance.</p> <p>Unions: AFL-CIO 3144, UPSEU 424</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	806	<b>Div. Name</b>	Snow & Ice Removal
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	181,573.05	80,361.10	200,000.00	200,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funding to support additional salary upgrades and overtime costs associated with snow removal. Funding supports upgrades to City employees assisting from other City Agencies (Parks, LCI, Fire & Police). Per UPSEU Local 424 contract, employees are subsidized with standby pay assuring rapid response during the winter season. Per Agreement time interval for stand-by pay extended for 10 weeks.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	806	<b>Div. Name</b>	Snow & Ice Removal
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	40.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay Differential

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Parks and Public Works		<b>Agency No</b>	504	
<b>Division No</b>	806		<b>Div. Name</b>	Snow & Ice Removal	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	337,444.66	292,507.96	400,000.00	425,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Requested funds support purchasing of materials and supplies utilized in snow combating efforts (sand, salt, anti-icing chemicals). Monies also supports the additional services of snow removal contractors, devices and weather utilized during the winter season. Increase in funding request is a reflection on rising material and service expenditures.</p> <p>*DPPW's ability to maintain an acceptable level of snow removal services will require the use of additional subcontractors due to manpower shortage.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	808	<b>Div. Name</b>	Facility Maintenance
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<b>Object Code</b>	55570	<b>Description</b>	Bldg & Grnd Maint. Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	11,959.30	33,726.30	45,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds to be utilized in support of Parks/Public Works building and grounds maintenance supplies. Equipment purchases to include; hand tools, small power equipment, lumber & hardware supplies, masonry supplies, plumbing supplies, paint and other necessary related supplies. Funds from this line are used to purchase all green cleaning supplies.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	808	<b>Div. Name</b>	Facility Maintenance
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	33,995.18	73,657.36	64,000.00	80,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds in support of the Facility's mechanical & HVAC systems to ensure environmental compliance, Haz-waste mediation, code compliance, security alarm systems, generator maintenance, elevator maintenance, garage door maintenance, fire suppression systems, pest control (to include Parks, Lighthouse Point, Long Wharf, and New Haven Green) managing 100 College St Tunnel, general and preventive maintenance.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	811	<b>Div. Name</b>	Recycling
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	326,872.08	498,210.95	675,000.00	775,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

Funding in support of expenses for the contractual disposal of leaves, yard waste, tires, street sweepings and other miscellaneous items processed through the City's Transfer Station. Funding includes; New Haven's contribution towards South Central Connecticut Regional Water Authority citizen drop off to Hazardous Waste Collections and other contract monitoring.

Leaf Composting Service: Contract Awarded Amount \$112,200.00  
 Yard Waste & Hauling: Contract Awarded Amount **\$96,000.00 FY 2023 (this will be going out to bid Spring 2023 for FY 2024)**  
 Tire Hauling & Disposal: Contract Awarded Amount \$52,500.00  
 Street Sweeping Disposal: Contract Awarded Amount \$278,985.00  
 Catch Basin Structure Cleaning: Contract Awarded Amount \$30,615.00  
 Household Hazardous Waste Collection Center (South Central CT Regional Water Authority) \$68,880.00.  
 Bags with Pest Guard Repellant and Big Belly Trash Bags approx. for "The Town Green" \$20,000.00

Note: Anticipated increase per ton for Yard Waste & Hauling contract going out to bid. To be used towards charge orders for Yard Waste and Hauling, Leaf Composting Services & Street Sweeping Disposal contracts. Currently the Department has a surplus of yard waste, leaf compost and street sweepings requiring disposal. This abundance of material is due to recent severe weather events and the Department's increase scheduling of tree maintenance and removal. Including ash removal and elm and oak pruning.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Parks and Public Works	<b>Agency No</b>	504
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<b>Division No</b>	812	<b>Div. Name</b>	Transfer Station
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	3,679,714.91	3,863,284.90	3,700,000.00	4,600,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to pay for hauling and disposal of municipal solid waste for City residents pursuant to the Code of Ordinances, waste flow control laws and for contractual services related to the New Haven Solid Waste Authority. Fund will be used for monthly DMR analysis for the refuse wash facility/landfill.

FY 2023 NHSWRA disposal approx \$380,000/month (annually \$4,560,000)

FY 2023 Service contracts:  
 TRC Environmental Corp \$58,000  
 Baron Analytical Laboratories \$12,720  
 Adirondack Environmental Services \$18,500

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 600 - Debt Service & 601 Master Lease & Fund Balance**

	<b>FY</b> <b>2022</b>	<b>FY</b> <b>2023</b>	<b>FY</b> <b>2024</b>	<b>FY</b> <b>2024</b>
<b><u>DEBT SERVICE AGENCIES</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
Debt Services	60,526,003	65,351,927	69,148,706	0
Master Lease	128,000	128,000	0	0
Fund Balance Replenishment	0	0	0	0
Med. Self. Fund Balance Repl.	0	0	0	0
<b>Total of Depts 600 - 602</b>	<b>60,654,003</b>	<b>65,479,927</b>	<b>69,148,706</b>	<b>0</b>

	<b>FY</b> <b>2022</b>	<b>FY</b> <b>2023</b>	<b>FY</b> <b>2024</b>	<b>FY</b> <b>2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBUSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	0	0	0	0
57000 DEBT SERVICE	60,654,003	65,479,927	69,148,706	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>60,654,003</b>	<b>65,479,927</b>	<b>69,148,706</b>	<b>0</b>

**General Fund 106 Budgetary Form**  
**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Debt Service	<b>Agency No</b>	600
<b>Division No</b>		<b>Div. Name</b>	Debt Service
<b>Object Code</b>		<b>Description</b>	

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Budget	Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
Principal	21,902,512.30	28,708,077.38	31,256,265.75	34,300,000.00	39,395,000.00	0.00
Interest	28,323,668.81	31,321,857.98	28,490,912.01	30,801,927.00	29,553,706.00	0.00
Bond Premium/Refunding	(5,000,000.00)	0.00	0.00	0.00	0.00	0.00
TANS Premium	0.00	0.00	0.00	0.00	0.00	0.00
Tans Interest	257,576.67	366,000.00	0.00	0.00	0.00	0.00
FCAF	1,800,000.00	1,020,000.00	170,000.00	250,000.00	200,000.00	0.00
Other Contract Svc	52,229.34	127,221.54	608,824.92	0.00	0.00	0.00
Capital Sweep	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Debt Service</b>	<b>47,335,987.12</b>	<b>61,543,156.90</b>	<b>60,526,002.68</b>	<b>65,351,927.00</b>	<b>69,148,706.00</b>	<b>0.00</b>

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Aggregate Debt Service (Based on current borrowing-Subject to change

FY	Principal	Interest	Debt Service
2022	\$30,345,000.00	\$26,940,439.00	\$57,285,439.00
2023	\$34,500,000.00	\$30,801,927.00	\$64,101,927.00
2024	\$36,530,000.00	\$27,653,718.00	\$64,183,718.00
2025	\$38,730,000.00	\$25,872,703.00	\$64,602,703.00
2026	\$41,155,000.00	\$24,019,963.00	\$65,174,963.00
2027	\$42,940,000.00	\$22,073,105.00	\$65,013,105.00
2028	\$45,230,000.00	\$20,028,855.00	\$65,258,855.00
2029	\$47,280,000.00	\$17,985,615.00	\$65,265,615.00
2030	\$49,315,000.00	\$15,864,438.00	\$65,179,438.00
2031	\$51,895,000.00	\$13,511,661.00	\$65,406,661.00
2032	\$54,290,000.00	\$11,102,976.00	\$65,392,976.00
2033	\$56,895,000.00	\$8,539,984.00	\$65,434,984.00
2034	\$57,395,000.00	\$5,866,027.00	\$63,261,027.00
2035	\$22,080,000.00	\$3,991,357.00	\$26,071,357.00
2036	\$19,915,000.00	\$2,979,350.00	\$22,894,350.00
2037	\$16,820,000.00	\$2,072,425.00	\$18,892,425.00
2038	\$13,350,000.00	\$1,329,650.00	\$14,679,650.00
2039	\$10,115,000.00	\$754,525.00	\$10,869,525.00
2040	\$6,640,000.00	\$370,600.00	\$7,010,600.00
2041	\$2,920,000.00	\$175,400.00	\$3,095,400.00
2042	\$2,925,000.00	\$58,500.00	\$2,983,500.00

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Master Lease	<b>Agency No</b>	601
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<b>Division No</b>	101	<b>Div. Name</b>	Master Lease
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<b>Object Code</b>	61200	<b>Description</b>	Other Financing Sources
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
628,000.00	628,000.00	128,000.00	128,000.00	0.00	0.00

### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

City Master Lease Program for the purchase of vehicles and equipment

Category	Schedule 1	Schedule 2
Amount Financed	2,400,000.00	640,000.00
Interest Rate	1.99%	2.31%
Repayment Terms	5YR	5YR
Escrow Amount	2,360,839.00	597,933.00
First Payment Installment	2014-15	2017-18
Yearly Installment	500,000.00	128,000.00
Final Payment	FY 2019-20	FY 2022-23

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Fund Balnce Replishment	<b>Agency No</b>	601
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<b>Division No</b>		<b>Div. Name</b>	
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Contribution to operating budget (General Fund) Fund balance

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Medical Fund Balance Replenishment	<b>Agency No</b>	601
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<b>Division No</b>		<b>Div. Name</b>	
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Additional contribution to Medical Self Insurance account as part of a five year plan to eliminate deficit which is \$5.4M at the close of fiscal year 2015-16.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 701 - Development Subsidies**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>DEVELOPMENT SUBSIDIES</u></b>				
56694 Tweed	300,000	162,500	0	0
56694 Canal Dock Boathouse	51,376	75,000	75,000	0
56694 Visit New Haven	0	0	50,000	0
<b>Development Subsidies Sub-Total</b>	<b>351,376</b>	<b>237,500</b>	<b>125,000</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	351,376	237,500	125,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>351,376</b>	<b>237,500</b>	<b>125,000</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Development Subsidies	<b>Agency No</b>	701
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<b>Division No</b>	753	<b>Div. Name</b>	Tweed
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
325,000.00	300,000.00	300,000.00	162,500.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The City of New Haven will subsidize the above amount for operations of its airport.

2006 900,000  
 2007 900,000  
 2008 800,000  
 2009 710,000  
 2010 550,000  
 2011 325,000  
 2012 325,000  
 2013 325,000  
 2014 325,000  
 2015 325,000  
 2016 325,000  
 2017 325,000  
 2018 325,000  
 2019 325,000  
 2020 325,000  
 2021 300,000  
 2022 300,000  
 2023 162,500

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Development Subsidies	<b>Agency No</b>	701
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<b>Division No</b>	763	<b>Div. Name</b>	Canal Dock Boathouse
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	46,305.00	51,376.14	75,000.00	75,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The City of New Haven will subsidize the Canal Dock Boathouse to cover operating expenses in FY 2022 via assistance agreement.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Development Subsidies	<b>Agency No</b>	701
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<b>Division No</b>	764	<b>Div. Name</b>	Visit New Haven
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This will be used for hospitality programs associated with the growth of inbound tourism via Avelo Airlines and new hotels.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 702 - City Plan**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>ADMINISTRATION</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	577,503	642,190	720,966	0
50130 Overtime	7,860	7,500	7,500	0
50132 Pay Differential	0	1,000	1,000	0
56610 Advertisement	27,502	50,000	50,000	0
56694 Other Contractual Services	14,879	69,000	50,000	0
56695 Temporary & Pt Help	23,935	15,000	16,550	0
<b>Administration Sub-Total</b>	<b>651,679</b>	<b>784,690</b>	<b>846,016</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>HISTORIC DISTRICT</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
56694 Other Contractual Services	6,745	20,000	20,000	0
<b>Historic District Sub-Total</b>	<b>6,745</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	577,503	642,190	720,966	0
50130 OVERTIME	7,860	7,500	7,500	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	1,000	1,000	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	73,060	154,000	136,550	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>658,424</b>	<b>804,690</b>	<b>866,016</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, e in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT - Part Time, D-D

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	260	Executive Director	E7		111,000	FT	EM	E7		111,000	FT	EM	E7		116,500	FT	EM					
	290	Planner II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144					
	300	Executive Administrative Asst	7	8	69,819	FT	3144	7	8	69,819	FT	3144	7	8	69,819	FT	3144					
	410	Senior Project Manager	9	5	72,620	FT	3144	9	5	72,620	FT	3144	9	5	72,620	FT	3144					
	1010	Planner II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144					
	1020	Deputy Director Zoning	11	6	92,521	FT	3144	11	6	92,521	FT	3144	11	6	92,521	FT	3144					
	17003	Planner II	7	7	66,370	FT	3144	7	7	66,370	FT	3144	7	7	66,370	FT	3144					
	21000	Asst Dir. Of Compre. Planning	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144					
	22001	Planner III	10	5	0	FT	3144	10	5	0	FT	3144	7	9	73,276	FT	3144					
<b>Grand Total of Agency Count</b>																						
<b>Full-Time Equivalent [FTE] count</b>			<b>8</b>		<b>642,190</b>			<b>8</b>		<b>642,190</b>			<b>9</b>		<b>720,966</b>			<b>0</b>		<b>0</b>		
<b>Dollar Equivalent [FTE] count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		
<b>Part-Time Employee count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	City Plan	<b>Agency No</b>	702
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
6,572.82	1,925.37	7,860.40	7,500.00	7,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime is governed by the bargaining agreement by and between the City of New Haven and Local 3144. The workload for the three public boards and commissions that the department staffs has increased, as has the frequency of meetings, and this requires staff to work over statutory time limits to attend meetings and prepare reports. City Plan Commission meetings have gone from 1 to 2 meetings per month and require at least two Planner II staff to attend site plan review technical meetings and prepare reports. Public hearings and other community meetings are held at night for the convenience of the public.

In addition, Zoning updates and Comprehensive Plan updates require extensive community outreach outside of typical working hours. At the same time planning staff is expected to be available during typical working hours.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	City Plan	<b>Agency No</b>	702
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay differential/and or overtime for Administrative Assistant to take minutes, prepare transcriptions at Board of Zoning Appeals and City Plan Commission meetings.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	City Plan	Agency No	702		
Division No	101	Div. Name	Administration		
Object Code	56610	Description	Advertisement		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
12,744.06	2,488.59	27,502.18	50,000.00	50,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Per state law, staff must post an extensive legal notice for City Plan Commission, Board of Zoning Appeals and Historic District Commission meetings, public hearings and decisions in the New Haven Register. The amount and type of submittals will determine how much needs to be advertised, per State Statute and City Charter. This line has always been underfunded and is usually supplemented toward the end of the fiscal year. These costs are averaging about \$3,000 per month. We anticipate an August recess for all of our commissions but have added a one month contingency in case August meetings are necessary.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	City Plan	<b>Agency No</b>	702
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
14,959.56	27,560.62	14,878.66	69,000.00	50,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

These funds include:

- 1) \$9,950 Transcription services or court reporters (including transcription services) at public hearings, required by State Statute, City Plan Commission, Board of Zoning Appeals and Historic District Commission as well as any matter resulting in litigation. This line has always been underfunded and is usually supplemented toward the end of the fiscal year.
  
- 2) \$27,550 Training and licensure for staff to include: American Society of Landscape Architects (Connecticut and National), American Planning Association Membership local and national, Connecticut Association of Zoning Enforcement Officials training and membership, Environmental Review training, and participation in the ESRI Advantage Program ( in partnership with IT) to provide staff training in mapping software ARCGIS Pro and ARC GIS Urban.
  
- 3) \$6,500 Other administrative services including large scale printing, mounting, food for meetings, stamps and stationary.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	City Plan	<b>Agency No</b>	702
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
6,783.90	0.00	23,934.50	15,000.00	16,550.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for

- 1) \$6,600 City plan student interns and
- 2) \$9,950 temporary part-time help in the form of translation services for meetings and events.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	City Plan	Agency No	702		
Division No	101	Div. Name	Administration		
Object Code	56694-HIST	Description	#N/A		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,705.00	1,865.00	6,745.00	20,000.00	20,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>1. Historic Preservation Consultant for meeting minutes and technical assistance to applicants.  Review applications for Certificates of Appropriateness for proposed projects in the Local Historic Districts;  Review Delay of Demolition Orders;  Provide the HDC with evaluations of applications;  Provide technical assistance to Applicants;  Attend meetings and record minutes;  Prepare, correct, and submit approved meeting minutes.  New: Provide technical assistance with Certified Local Government activities such as grant applications, coordinating maintenance and updates to Historic Resources Inventory.</p> <p>2. Third Party Design review is required by Land Development Agreements. Typically these entail small hourly fees or honoriam to exempt design professionals for verbal and/or written comments to developer design team. This funding goes to EDC to administer and distribute the payments to the Design Review Committee of exempt professionals.</p>					

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 704 - Transportation, Traffic and Parking**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	242,036	311,663	317,864	0
51813 3144 Special Fund 457 Plan	100	0	0	0
55560 Vehicle Supplies	65	1,425	1,425	0
56623 Repairs & Maintenance	0	500	500	0
56656 Rental Of Equipment	0	30,000	30,000	0
56694 Other Contractual Services	310,691	439,000	439,000	0
56695 Temporary & Pt Help	0	35,000	35,000	0
56699 Misc Expense	339,417	450,000	450,000	0
<b>Administration Sub-Total</b>	<b>892,310</b>	<b>1,267,588</b>	<b>1,273,789</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>TRAFFIC CONTROL</u></b>				
50110 Salaries	875,946	1,040,823	1,121,764	0
50130 Overtime	63,237	100,000	100,000	0
50132 Pay Differential	17,113	9,852	9,852	0
54411 Equipment	0	7,500	7,500	0
55574 Other Materials & Supplies	3,744	13,000	13,000	0
55586 Uniforms	12,255	15,000	15,000	0
56615 Printing & Binding	0	3,000	3,000	0
56623 Repairs & Maintenance	2,948	30,000	30,000	0
56694 Other Contractual Services	13,067	40,000	40,000	0
<b>Traffic Control Sub-Total</b>	<b>988,309</b>	<b>1,259,175</b>	<b>1,340,116</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>SAFETY GUARDS</u></b>				
50110 Salaries	390,250	572,770	672,770	0
50130 Overtime	1,177	750	750	0
55574 Other Materials & Supplies	0	5,000	5,000	0
55586 Uniforms	4,404	5,000	5,000	0
<b>Safety Guards Sub-Total</b>	<b>395,830</b>	<b>583,520</b>	<b>683,520</b>	<b>0</b>

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 704 - Transportation, Traffic and Parking**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>TRAFFIC SYSTEMS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50110 Salaries	698,838	673,307	715,021	0
50130 Overtime	44,758	30,000	30,000	0
50132 Pay Differential	4,037	3,000	3,000	0
55586 Uniforms	4,481	9,000	9,000	0
56615 Printing & Binding	2,070	9,570	9,570	0
56694 Other Contractual Services	3,345	40,000	40,000	0
<b>Traffic Systems Sub-Total</b>	<b>757,530</b>	<b>764,877</b>	<b>806,591</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	2,207,070	2,598,563	2,827,419	0
50130 OVERTIME	109,172	130,750	130,750	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	21,150	12,852	12,852	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	7,500	7,500	0
55000 MATERIALS AND SUPPLIES	24,949	48,425	48,425	0
56000 RENTALS AND CONTRACTUAL SER	671,538	1,077,070	1,077,070	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	100	0	0	0
<b>Agency Total</b>	<b>3,033,978</b>	<b>3,875,160</b>	<b>4,104,016</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist) information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Transportation/Traffic & Parking	E6		116,799	FT	EM	E6		116,799	FT	EM	E6		123,000	FT	EM						
	120	Deputy Transportation TTP	10	9	97,476	FT	3144	10	9	97,476	FT	3144	10	9	97,476	FT	3144						
	130	Executive Administrative Asst	7	3	54,303	FT	3144	7	3	54,303	FT	3144	7	3	54,303	FT	3144						
	1240	Data Control Clerk II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884						
	1241	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
		Full-Time Equivalent [FTE] count		4	311,663				4	311,663				4	317,864					0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		
<b>759-Traffic Control</b>																							
	150	Traffic Project Engineer	10	10	0	FT	3144	10	10	0	FT	3144	10	10	0	FT	3144						
	151	Deputy Director Traffic Operation	10	10	103,389	FT	3144	10	10	103,389	FT	3144	10	10	103,389	FT	3144						
	160	Traffic Operations Engineer	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144						
	170	Traffic Signal Superintendent	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	190	Senior Traffic Signal Tech	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884						
	210	Senior Traffic Signal Tech	20	8	70,853	FT	884	20	8	70,853	FT	884	20	8	70,853	FT	884						
	260	Senior Traffic Signal Tech	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884						
	16001	Sr Traffic Signal Maintainer	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884						
	190	Traffic Signal Mechanic	20	5	0	FT	884	20	5	0	FT	884	20	5	0	FT	884						
	220	Traffic Maint. Worker II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884						
	270	Traffic Maint. Worker II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884						
	1150	Traffic Maint. Worker II	15	1	53,169	FT	884	15	1	53,169	FT	884	15	1	53,169	FT	884						
	20000	Traffic Maint. Work II	15	1	0	FT	884	15	1	0	FT	884	15	1	0	FT	884						
	200	Signs And Markings Leader	7	5	60,052	FT	3144	7	5	60,052	FT	3144	7	5	60,052	FT	3144						
	13008	Mgr. Operations Process Improv	9	2	62,424	FT	3144	9	2	62,424	FT	3144	9	2	62,424	FT	3144						
	180	Parking Meter Supervisor	7	6	62,925	FT	3144	7	6	62,925	FT	3144	7	6	62,925	FT	3144						
	240	Meter Checker	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884						
	250	Meter Checker	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884						
	PT 2060	Meter Checker	14	1	0	PT	884	14	1	0	PT	884	14	1	0	PT	884						
	2060	Meter Checker	14	1	51,433	FT	884	14	1	51,433	FT	884	14	1	51,433	FT	884						
		Active Transportation Planner											9	7	80,311	FT	3144						
		Full-Time Equivalent [FTE] count		16	1,040,823				16	1,041,453				16	1,121,764					0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0					0	0		
		Part-Time Employee count		0	0				0	0				0	0					0	0		
<b>760-School Crossing Guards</b>																							
	300	Chief Crossing Guard	4	6	47,770	FT	3144	4	6	47,770	FT	3144	4	6	47,770	FT	3144						
	PT 310	School Crossing Guard			0	PT	SSSS			0	PT	SSSS			0	PT	SSSS						
	PT 320	School Crossing Guard			0	PT	SSSS			0	PT	SSSS			0	PT	SSSS						



<b>Full-Time Equivalent [FTE] count</b>	1	47,770			1	47,770			1	47,770			0	0	
<b>Dollar Equivalent [FTE] count</b>	0	0			0	0			0	0			0	0	
<b>Part-Time Employee count</b>	1	525,000			1	525,000			1	625,000			0	0	
<b>761-Transportation System Mgmt.</b>															
120 Administrative Assistant II	6	10	0	FT	3144	6	10	0	FT	3144	6	10	0	FT	3144
E19120 Executive Administrative Assista	7	1	0	FT		7	1	0	FT		7	1	0	FT	
13009 Parking Enforcement Field Supv	6	3	49,423	FT	3144	6	3	49,423	FT	3144	6	3	49,423	FT	3144
1040 Parking Enforcement Field Supv	6	5	54,592	FT	3144	6	5	54,592	FT	3144	6	5	54,592	FT	3144
1050 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1060 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1070 Parking Enforcement Officer	8	3	43,544	FT	884	8	3	43,544	FT	884	8	3	43,544	FT	884
1080 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1090 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1100 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1110 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
1120 Parking Enforcement Officer	8	6	46,734	FT	884	8	6	46,734	FT	884	8	6	46,734	FT	884
1130 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
2020 Parking Enforcement Officer	8	1	1	DP	884	8	1	1	DP	884	8	1	1	DP	884
2040 Parking Enforcement Officer	8	1	1	DP	884	8	1	1	DP	884	8	1	41,715	FT	884
16002 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	41,715	FT	884	8	1	41,715	FT	884
PT2080 Pt Parking Enforcement Officer	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH
PT2090 Pt Parking Enforcement Officer	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH
PT2100 Pt Parking Enforcement Officer	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH
PT 13010 Pt Parking Enforcement Officer	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH
PT 13011 Pt Parking Enforcement Officer	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH
PT 13012 Pt Parking Enforcement Officer	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH
PT 16003 Pt Parking Enforcement Officer	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH	0		20,756	PT	ZZZH
<b>Full-Time Equivalent [FTE] count</b>	12	528,013			12	528,013			13	569,728			0	0	
<b>Dollar Equivalent [FTE] count</b>	2	2			2	2			1	1			0	0	
<b>Part-Time Employee count</b>	7	145,292			7	145,292			7	145,292			0	0	
<b>Grand Total of Agency Count</b>															
<b>Full-Time Equivalent [FTE] count</b>	33	1,928,269			33	1,928,899			34	2,057,126			0	0	
<b>Dollar Equivalent [FTE] count</b>	2	2			2	2			1	1			0	0	
<b>Part-Time Employee count</b>	8	670,292			8	670,292			8	770,292			0	0	

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	51813	<b>Description</b>	3144 Special Fund 457 Plan
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	100.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

3144 Special Fund 457 Plan

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55560	<b>Description</b>	Vehicle Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,308.20	716.56	65.40	1,425.00	1,425.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

This line item covers minor replacement parts and repairs to fleet and power equipment **for Administrative Division**. The rolling stock continues to age ahead of our replacement ability. However, this modest budget allows for general state-of-good repair efforts, such as oil changes, filter replacements, minimal repair, etc.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56623	<b>Description</b>	Repairs & Maintenance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	193.00	0.00	500.00	500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers vehicle and in-vehicle radio equipment repair and maintenance along with fleet GPS. As this budget remains below earlier years allocation, the department will continue to source low cost options. The line item will be used in part to cover general labor and material expenses.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56656	<b>Description</b>	Rental Of Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	30,000.00	30,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds in this account will also be used for the rental of any equipment needed for in field work and/or educational use. Notably for large traffic shifts, the department rents variable message signs and light towers for the use of special events and major construction projects.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
172,245.85	332,066.64	310,691.38	439,000.00	439,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are used for a collection company for delinquent parking tags for services rendered by citation vendor, as well as fees for a parking permit management services. Funds will also be used to pay for storage fees for towed vehicles. Funds will also be used for facility management expenses for 42 Middletown Avenue.

Funds for delinquent tickets moved from Finance account 11371300 - 56694.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
21,082.38	981.88	0.00	35,000.00	35,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers temporary student interns from local high school, college and University work-study programs. Additional interns are required after bringing more functions in-house with transition to new parking ticket enforcement contractor. This will be an overall cost savings and quality control / quality assurance measure in the new contract with new vendor. This is an overall savings from previous vendor charging the City for lockbox and scanning services and a continuation of the department's efforts to hire more local employees to the benefit of the regional economy.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Transportation, Traffic & Parking		<b>Agency No</b>	704	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	56699		<b>Description</b>	Misc Expense	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
10,191.02	8,460.83	339,417.10	450,000.00	450,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>The bulk of this line item, starting in FY22, will be to pay parking revenue-related fees. Previously, these fees were paid out of the revenue accounts and this year will be accounted for separately in line with accounting practices and principles.</p> <p>Funds from this account are also directed to various programs, promotes and projects of the department such as bike education, street smarts, citizen outreach and engagement. It also funds the operations of the front office administration, training, and communications for the employees.</p>					

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
Agency Name	Transportation, Traffic & Parking		Agency No	704	
Division No	759		Div. Name	Traffic Control	
Object Code	50130		Description	Overtime	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
64,333.96	63,338.95	63,236.90	100,000.00	100,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>This line item covers contractually-mandated pay for on-call <b>Signal, Streetlight and Sign</b> staff , as well as necessary traffic safety work as needed, including emergency services, crash cleanup, and signal maintenance and repairs. The increase in overtime is in regards to associated increase in overnight emergency calls from street light program. With COVID, we have seen a reduction in property only crashes but an increase in severe crashes, which usually included <b>traffic and parking signs</b>, traffic signals, pedestrian signals, or street lights</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	759	<b>Div. Name</b>	Traffic Control
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,832.10	10,405.32	17,112.88	9,852.13	9,852.13	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract. 2022-2023 Request based on 2021-2022 actuals

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	759	<b>Div. Name</b>	Traffic Control
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<b>Object Code</b>	54411	<b>Description</b>	Equipment
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
975.00	4,417.77	0.00	7,500.00	7,500.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers standard expenses to repair and maintain parking meters, rental of pavement breakers, drill, compressors and other meter and/or signal repair equipment as needed. The increase is due to normal wear-and-tear of batteries and equipment reaching the end of their lifecycle, as well as the increase in number and age of the credit accepting "smart" meters.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	759	<b>Div. Name</b>	Traffic Control
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<b>Object Code</b>	55574	<b>Description</b>	Other Materials & Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,648.47	8,078.31	3,743.91	13,000.00	13,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds in this line item covers the materials, parts and supplies need daily by the Traffic Operations ( signal, sign, and meter) divisions. The department uses everyday hardware such as bolts and fasteners, wiring and batteries, all of which are purchased out of this account to install and maintain the traffic signals, pedestrian flashers and signals, all City signage and for the City's nearly 3,000 parking meters. Batteries on the meters must be annually replaced. The department also installs and maintains bus shelters and bike racks throughout the City. Certain outside contractor and construction services, line painting and sign manufacture are purchased out of this account as well.

**2024 request based on actuals**

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	759	<b>Div. Name</b>	Traffic Control
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
252.78	5,301.86	12,254.78	15,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to provide work crews with the union required uniforms. In FY18, TT&P intends to replace worn materials as well as introduce an outer-layer clothing for a clean and professional look in all weather conditions. Though the uniforms must be provided at no cost per union agreements, the expense varies from year to year based on timing of invoices and what clothing is needed to be replaced.

**2024 request based on actuals**

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	759	<b>Div. Name</b>	Traffic Control
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	544.76	0.00	3,000.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers the purchase of cardboard signs for emergency postings, construction and special events. Due to the expansion of economic development, there are more postings required

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
Agency Name	Transportation, Traffic & Parking		Agency No	704		
Division No	759		Div. Name	Traffic Control		
Object Code	56623		Description	Repairs & Maintenance		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24	
11,511.52	6,209.34	2,947.64	30,000.00	30,000.00	0.00	
<b>BUDGET REQUEST JUSTIFICATION</b>						
Enter below, a detailed justification for this line item budget proposal.						
<p>This line item covers maintenance contracts for signal system, coin counters, department vehicles and the special equipment on them, as well as 42 Middletown Avenue. As the department continues a citywide upgrade of its traffic signal equipment with more contemporary equipment, this line item will be strained to cover expenses associated with the central control center and the in-field controllers. A specific and annual expense from this account is the required service inspection(s) for the department's signal crew trucks. This service is not provided out of the DPW shop, and can only be done at certain locations.</p> <p style="color: red; font-weight: bold;">2024 request based on actuals</p>						

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Transportation, Traffic & Parking		<b>Agency No</b>	704	
<b>Division No</b>	759		<b>Div. Name</b>	Traffic Control	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
<p>After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program</p>					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
12,996.44	1,653.92	13,066.72	40,000.00	40,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>This line item support services to the work crews in the servicing, repairing and daily maintenance of the City's transportation infrastructure. This includes the fiber optic connections that run the traffic signal system and funds for Call Before You Dig. The signal system must remain calibrated at all times, and continual maintenance and adjustments must be done. Additional contractual services required to power progressive rate change for parking meter.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	760	<b>Div. Name</b>	Safety Guards
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
176.56	0.00	1,176.59	750.00	750.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Overtime for School Crossing Guards to reflect actual usage.

2024 request based on 22 actuals

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	760	<b>Div. Name</b>	Safety Guards
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<b>Object Code</b>	55574	<b>Description</b>	Other Materials & Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
701.00	0.00	0.00	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers the purchase of safety equipment for the Safety Guard crew including hand held stop signs and removable school crossing in-road signs.  
 We anticipate hiring in to recover from the staffing shortages due to the pandemic and present staffing levels.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	760	<b>Div. Name</b>	Safety Guards
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,091.60	486.90	4,403.59	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers the basic safety guard uniform: safety vest, badge, jacket, hat, raincoat and white gloves for all Safety Guards. The increase is due to the request to accommodate the 10 new positions requested.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	761	<b>Div. Name</b>	Traffic Systems
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
37,767.85	36,345.69	44,758.32	30,000.00	30,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers the overtime expenses associated with revenue-generating activities (e.g., scofflaw and residential parking zone sweeps, evening and special coverage, special events, etc.). The team also covers snow emergencies and street sweeping as needed. In general, these overtime programs net substantial revenue to the General Fund.

**2024 request based on actuals**

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	761	<b>Div. Name</b>	Traffic Systems
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,164.10	2,915.14	4,036.74	3,000.00	3,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Our full time PM PEO shifts come with a contractually obligated pay differential.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	761	<b>Div. Name</b>	Traffic Systems
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
6,858.19	2,918.76	4,481.00	9,000.00	9,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item covers the cost of the basic parking enforcement officer uniform: shirt/pant, coat, raincoat, hat, badge and gloves. The additional cost for this fiscal year is for replacement uniforms, safety vests and complete uniforms for the second shift. Uniforms are provided at no cost per union contract.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Transportation, Traffic & Parking	<b>Agency No</b>	704
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<b>Division No</b>	761	<b>Div. Name</b>	Traffic Systems
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<b>Object Code</b>	56615	<b>Description</b>	Printing & Binding
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	7,345.00	2,070.00	9,570.00	9,570.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is used for parking ticket books, payment envelopes and enforcement related supplies. New ticket books need to be continually purchased in order to provide up-to-date material for our partners: Yale University, New Haven Police Department, CT Transit and New Haven Parking Authority. Funds from this account are also for the printing of various other parking programs, including the revenue generating Voucher, Hybrid and Residential Parking Permit programs. The department is looking to expand upon the current parking permit program in FY18, which will require additional printing needs.

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Transportation, Traffic & Parking		<b>Agency No</b>	704	
<b>Division No</b>	761		<b>Div. Name</b>	Traffic Systems	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
20,933.25	549.42	3,345.16	40,000.00	40,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>The department's request includes services and contracts to various department programs and systems. These systems include various workorder programs, maintenance contracts, annual surveys, signal tracking and safety software, among others. These systems are all integrated throughout the department and an integral part of the department and the City's transportation system operating on a daily basis.</p>					

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 705 - Commission on Equal Opportunity**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	179,381	260,373	353,253	0
50130 Overtime	0	0	5,000	0
53310 Mileage	0	0	3,000	0
56655 Regis., Dues, & Subscriptions	0	0	5,000	0
56694 Other Contractual Services	75,000	20,000	20,000	0
<b>Administration Sub-Total</b>	<b>254,381</b>	<b>280,373</b>	<b>386,253</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	179,381	260,373	353,253	0
50130 OVERTIME	0	0	5,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	3,000	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	75,000	20,000	25,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>254,381</b>	<b>280,373</b>	<b>386,253</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Ti

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA					
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Equal Opportunity Executive Dir	12	6	101,858	FT	3144	12	6	101,858	FT	3144	12	6	101,858	FT	3144						
	17001	Utilization Monitor II	13	7	57,715	FT	884	13	7	57,715	FT	884	13	7	57,715	FT	884						
	3050	Clerk Typist II	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884						
	3051	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
	20000	Utilization Monitor	13	7	0	FT	884	13	7	0	FT	884	13	7	0	FT	884						
	20001	Utilization Monitor II	13	7	57,715	FT	884	13	7	57,715	FT	884	13	7	57,715	FT	884						
	24002	Regulatory and Compliance Coordinator											10	8	92,880	FT	3144						
<b>Grand Total of Agency Count</b>																							
<b>Full-Time Equivalent [FTE] count</b>			<b>4</b>		<b>260,373</b>			<b>4</b>		<b>260,373</b>			<b>5</b>		<b>353,253</b>			<b>0</b>		<b>0</b>			
<b>Dollar Equivalent [FTE] count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			
<b>Part-Time Employee count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Commission on Equal Opportunity	<b>Agency No</b>	705
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	50130	<b>Description</b>	Overtime

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	5,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for overtime for Commission community night meetings, evening community outreach events that include Board of Commissioner monthly meetings. The funds will enable the commission to carry out its mandated responsibilities Section 12 1/2 of the Code of Ordinance.

This funding account will include but not limited to;

1. Board of Commission monthly meetings staff must attend
2. Community meetings requested by Administration for projects
3. Community neighborhood meetings to outreach to residents and provide information on employment opportunities

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Commission on Equal Opportunity	<b>Agency No</b>	705
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	53310	<b>Description</b>	Mileage

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	3,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Mileage Reimbursement

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Commission on Equal Opportunity	<b>Agency No</b>	705
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	5,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funds will be used for compliance, monitoring, Enforcement and daily operations of the Commission on Equal Opportunity. The funds will enable the commission to carry out its mandated responsibilities under Code of Ordinance Section 12 1/2, the Federal, State, and Local workforce regulations.

This funding account will include but not limited to

1. Annual Certified Payroll subscriptions "Airtable" software
2. Software or Hardware needed for CEO
3. Daily operations of the department

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2023-2024 Line Item Justification Form</b>					
<b>Agency Name</b>	Commission on Equal Opportunity		<b>Agency No</b>	705	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	56694		<b>Description</b>	Other Contractual Services	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
339.23	540.00	75,000.00	20,000.00	20,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>Funds will be used for compliance, monitoring, Enforcement and daily operations of the Commission on Equal Opportunity. The funds will enable the commission to carry out its responsibilities under the Federal, State, and Local laws.</p> <p>This funding account will include but not limited to;</p> <ol style="list-style-type: none"> <li>1. Enforcement compliance books or publications</li> <li>2. Training for staff</li> <li>3. Renewal of memberships or dues</li> <li>4. Daily operations of the department</li> <li>5. Special funds grant matching</li> </ol>					

**City of New Haven**  
**General Fund Budgetary 106 Summary**  
**Agency 721 - Office of Building, Inspection and Enforcement**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	934,713	1,202,880	1,216,755	0
50130 Overtime	36,325	25,000	25,000	0
50132 Pay Differential	2,688	0	0	0
50136 Part Time Payroll-Instruc	0	0	200,000	0
53310 Mileage	8,683	12,000	12,000	0
53350 Professional Meetings	300	2,000	2,000	0
55530 Books, Maps, Etc.	1,002	6,000	6,000	0
55560 Vehicle Supplies	4,892	1,000	1,000	0
55586 Uniforms	871	2,000	2,000	0
56655 Regis., Dues, & Subscriptions	1,465	2,000	2,000	0
56694 Other Contractual Services	104,922	7,000	7,000	0
56695 Temporary & Pt Help	0	15,000	15,000	0
<b>Administration Sub-Total</b>	<b>1,095,862</b>	<b>1,274,880</b>	<b>1,488,755</b>	<b>0</b>
	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	934,713	1,202,880	1,416,755	0
50130 OVERTIME	36,325	25,000	25,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	2,688	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	8,983	14,000	14,000	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	6,765	9,000	9,000	0
56000 RENTALS AND CONTRACTUAL SER	106,387	24,000	24,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>1,095,862</b>	<b>1,274,880</b>	<b>1,488,755</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time,

			FY 2023 BOA				FY 2023 Adjusted				FY 2024 Mayors				FY 2024 BOA								
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Building Official	E8		111,125	FT	EM	E8		111,125	FT	EM	E8		125,000	FT	EM						
	180	Deputy Building Inspector	10	8	92,880	FT	3144	10	8	92,880	FT	3144	10	8	92,880	FT	3144						
	200	Electrical Inspector	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	210	Plumbing Inspector	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	290	Building Plans Examiner	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	315	Asst Building Plumbing Inspector	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144						
	320	Asst Plumbing Inspector	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144						
	340	Asst Building Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144						
	350	Asst Building Inspector	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144						
	440	Asst Building Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144						
	630	Asst Building Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144						
	680	Executive Administrative Asst	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144						
	1010	Program Coordinator	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144						
	1031	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
	16001	Assistant Electrical Inspector	6	8	63,213	FT	3144	6	8	63,213	FT	3144	6	8	63,213	FT	3144						
	17001	Program Coordinator	7	1	49,135	FT	3144	7	1	49,135	FT	3144	7	1	49,135	FT	3144						
	21001	Zoning Officer	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	22001	Building Plans Examiner	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	23001	Plumbing & Mechanical Plans E	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	23002	Electrical Plans Examiner	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144						
	PT24001	PT Inspectors													200,000	PT	ZZZH						
<b>Grand Total of Agency Count</b>																							
Full-Time Equivalent [FTE] count			17		1,202,880			17		1,202,880			17		1,216,755			0		0			
Dollar Equivalent [FTE] count			0		0			0		0			0		0			0		0			
Part-Time Employee count			0		0			0		0			1		200,000			0		0			

<b>General Fund 106 Budgetary Form</b>						
<b>FY 2022-2023 Line Item Justification Form</b>						
<b>Agency Name</b>	Office of Building, Inspection and Enforcement		<b>Agency No</b>	721		
<b>Division No</b>	101		<b>Div. Name</b>	Administration		
<b>Object Code</b>	50130		<b>Description</b>	Overtime		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24	
2,998.59	40,043.74	36,324.86	25,000.00	25,000.00	0.00	
<b>BUDGET REQUEST JUSTIFICATION</b>						
<b>Enter below, a detailed justification for this line item budget proposal.</b>						
<p>Building and mechanical inspectors are on call 24-hours for emergencies, i.e. fires, structural damage to buildings, and other related causes deemed as an emergency after hours and/or weekends.</p> <p>The number of permits and inspections have increased drastically.</p>						

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	2,688.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53310	<b>Description</b>	Mileage
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
17,086.86	10,998.25	8,683.31	12,000.00	12,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

To cover mileage reimbursement to Ten (10) building and mechanical inspectors for the use of their personal vehicles as part of the job assignment. Per Union contracts, the mileage rate will match the IRS mileage reimbursement rate. The increased level of construction activity in the City will necessitate more time on the road for inspection staff.

<b>General Fund 106 Budgetary Form</b>					
<b>FY 2022-2023 Line Item Justification Form</b>					
<b>Agency Name</b>	Office of Building, Inspection and Enforcement		<b>Agency No</b>	721	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	53350		<b>Description</b>	Professional Meetings	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
455.00	0.00	300.00	2,000.00	2,000.00	0.00
<b>BUDGET REQUEST JUSTIFICATION</b>					
Enter below, a detailed justification for this line item budget proposal.					
<p>To allow the Building Official and Twelve (12) inspectors to attend regularly scheduled code seminars to keep updated on code changes and to meet statutory education requirements for certifications. All inspectors are required to log 90 hours of continuing education credits to maintain their certification.</p>					

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55530	<b>Description</b>	Books, Maps, Etc.
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,365.52	3,477.55	1,001.70	6,000.00	6,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is required for state mandated code books and related literature. Connecticut expected to adopt new codes in October 2020. New code books are required for all inspectors.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55560	<b>Description</b>	Vehicle Supplies
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,905.53	4,046.42	4,892.03	1,000.00	1,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Departments with assigned city vehicles are now required to pay for vehicle supplies and fuel. The requested amount should cover these expense for the year.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	55586	<b>Description</b>	Uniforms
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,150.42	438.60	871.00	2,000.00	2,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Inspectors are often not recognized as city officials due to the lack of uniform city apparel. Protective wear and safety gear for twelve (12) inspectors for field inspection work.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56655	<b>Description</b>	Regis., Dues, & Subscriptions
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,305.00	1,550.00	1,465.00	2,000.00	2,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is necessary to cover the yearly occupational membership dues and education subscriptions for the building official and twelve (12) inspectors. Additional staff warrants an increase in this line item.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,651.86	76,774.36	104,922.39	7,000.00	7,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This line item is necessary for services of ordered citations delivered by the state marshals. This service has proven effective for proper notification of hardFunds in this account are also include but not limited to;

1. Connecticut State Marshal services
2. Safety equipment
3. Inspector small electrical/mechanical supplies
4. Archiving of blue prints, and permits, in which we must, by law, maintain for the life of the structure
5. Departmental operations and other miscellaneous supplies and services needed by O.B.I.E.

**General Fund 106 Budgetary Form**

**FY 2022-2023 Line Item Justification Form**

<b>Agency Name</b>	Office of Building, Inspection and Enforcement	<b>Agency No</b>	721
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56695	<b>Description</b>	Temporary & Pt Help
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
8,909.98	0.00	0.00	15,000.00	15,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Due to the lack of qualified candidates in the current workforce throughout the state, The City of New Haven will need to implement a new policy whereas Part-Time Building Inspectors should be able to supplement the work of the Full-Time Assistant Building Inspectors (ABI). This department has had openings for ABI for the better part of the last 5 years and also has become a training ground for inspectors to move on to higher paying positions in other municipalities. Here are some examples of some of the inspectors who have come and gone on to higher positions in other municipalities:

- Shawn Reed (Building Official- Stamford)
- Seon Haynes (Chief Electrical Inspector- Hamden)
- Elton Mancura (Assistant Building Official- Rocky Hill)
- Michael Nomack (Chief Plumbing Inspector- New Britain)
- Christian Case (Assistant Building Official- Norwich)

This is a need that other municipalities have responded to with similar policies.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 724 - Economic Development**

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	1,004,288	984,366	994,965	0
56694 Other Contractual Services	424,940	625,000	725,000	0
56695 Temporary & Pt Help	0	0	75,000	0
<b>Administration Sub-Total</b>	<b>1,429,228</b>	<b>1,609,366</b>	<b>1,794,965</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>CULTURAL AFFAIRS</u></b>				
50110 Salaries	139,423	139,423	143,923	0
56694 Other Contractual Services	190,000	190,000	5,000	0
<b>Cultural Affairs Sub-Total</b>	<b>329,423</b>	<b>329,423</b>	<b>148,923</b>	<b>0</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 BOA</b>	<b>FY 2024 Mayor</b>	<b>FY 2024 BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	1,143,711	1,123,789	1,138,888	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SER	614,940	815,000	805,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	0	0	0	0
<b>Agency Total</b>	<b>1,758,651</b>	<b>1,938,789</b>	<b>1,943,888</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist) information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - PEr Union Contract, FTE (FT - Full Time, PT

			FY 2023 BOA					FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA				
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU
<b>101-Administration</b>																						
	95	Economic Development Administrator	E9		129,000	FT	EM	E9		129,000	FT	EM	E9		135,000	FT	EM					
	100	Deputy Economic Develop. Admin	13	5	106,458	FT	3144	13	5	106,458	FT	3144	13	5	106,458	FT	3144					
	120	Supervisor Construction Resources	10	7	90,235	FT	3144	10	7	90,235	FT	3144	10	7	90,235	FT	3144					
	140	Deputy Director Economic Develop	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144					
	300	Senior Accountant	9	6	76,348	FT	3144	9	6	76,348	FT	3144	9	6	76,348	FT	3144					
	310	Executive Administrative Assistant	7	10	78,213	FT	3144	7	10	78,213	FT	3144	7	10	78,213	FT	3144					
	330	Econ. Devel Off/Bus Serv	8	10	86,922	FT	3144	8	10	86,922	FT	3144	8	10	86,922	FT	3144					
	400	Special Counsel Econ Develop.	1	11	130,429	FT	1303-C	1	11	130,429	FT	1303-C	1	11	130,429	FT	1303-C					
	420	Deputy Dir. Senior Loan Office	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144					
	16001	Deputy Director Econ Dev	11	6	92,521	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144					
	21000	Supervisor of Workforce Dev			0					0					0							
		Full-Time Equivalent [FTE] count		10	984,366				10	988,965				10	994,965				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
<b>166 - CULTURAL AFFAIRS</b>																						
	7170	Cultural Affairs Director	E1		90,000	FT	EM	E1		90,000	FT	EM	E1		94,500	FT	EM					
	410	Community Outreach Coordinator	6	3	49,423	FT	3144	6	3	49,423	FT	3144	6	3	49,423	FT	3144					
		Full-Time Equivalent [FTE] count		2	139,423				2	139,423				2	143,923				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		
<b>Grand Total of Agency Count</b>																						
		Full-Time Equivalent [FTE] count		12	1,123,789				12	1,128,388				12	1,138,888				0	0		
		Dollar Equivalent [FTE] count		0	0				0	0				0	0				0	0		
		Part-Time Employee count		0	0				0	0				0	0				0	0		

# General Fund 106 Budgetary Form

## FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Economic Development	<b>Agency No</b>	724
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
649,429.73	519,075.32	424,939.86	625,000.00	725,000.00	0.00

### BUDGET REQUEST JUSTIFICATION

**Enter below, a detailed justification for this line item budget proposal.**

This request is to fund the following programs and initiatives which include but not limited to:

1. Neighborhood Community Development Grant/match/contribution
2. New Haven / Economic Development Events & Marketing
3. Small Business Initiative
4. Small Business Resource Center
5. REX Dues Membership/Contribution
6. Daily Operation of Department

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1. A designated Special fund was created to address HUD Region 1 Findings letter of December 10, 2014 through a more accurate accounting of time spent by personnel assigned primarily (but not exclusively) to CDBG-eligible activities. The City will seek reimbursement for time spent by current special and general fund employees on CDBG-eligible program activities which, in turn, will be used to pay salaries for 10 employees in LCI and/or Corporation Counsel. Funding will be moved to this fund to pay for non-CDBG eligible activities.

2. Funds will be used for marketing, promotion, and public relations for New Haven and City sponsored events, and to fund major events in New Haven such as the July 4th Fireworks and the New Haven Bike Grand Prix. Economic Development can also use these funds to execute an agreement with a consultant to assist in the establishment, development and maintenance of major New Haven events.

3. The Small Business Initiative is under the heading and funding of Economic Development. Annual dues are payable to the New Haven Regional Contractors Alliance for the creation and development of small and minority owned construction businesses in New Haven.

4. The Small Business Resource Center is allocated funding to successfully implement their programs. Funding is for all SBSC needs, including but not limited to supplies, printing and postage, training seminars and conferences, and facilities operations.

5. REX is the official economic development entity for the fifteen towns served by the South Central Regional Council of Governments (SCRCOG). Among various responsibilities, REX administers the Comprehensive Economic Development Strategy or CEDS, and the region's overall growth framework with the US Department of Commerce. In order to maintain the organization's financial stability, a 15-town dues structure has been established, similar to the dues structure for the SCRCOG itself. EDC is a discretionary allocation supporting the City's economic development support agency. Funds will be used to support operating expenses, administration, sector strategies and special projects.

6. Economic Development will allocate funding for expenses necessary for the proper day-to-day functioning of the office and staff. Examples of the types of costs include but not limited to supplies, daily newspapers, advertising, catering for NHDC meetings, etc., computer equipment, printing needs (letterhead, envelopes, etc.), shipping / mailing, graphic design needs, dues (attorney fees, APA, URL, etc.); seminars, training, travel, and on-going education (with possible travel expenses).

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Economic Development		<b>Agency No</b>	724	
<b>Division No</b>	101		<b>Div. Name</b>	Administration	
<b>Object Code</b>	56695		<b>Description</b>	Temporary & Pt Help	
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	75,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Consistent with EDA Division-wide priority to ensure capacity to meet needs for inclusive growth and development, the EDA proposes a part time / temporary help line item to offset capacity loss due to planned and unplanned personnel time off and special projects. The fund will be deployed across the division for efficiency.</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Economic Development	<b>Agency No</b>	724
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<b>Division No</b>	166	<b>Div. Name</b>	Cultural Affairs
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	184,500.00	190,000.00	190,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Consistent with past practice, the Department of Cultural Affairs will do a Purchase Order payable to New Haven Festivals for \$190,000 to support programs and events that promote the Cultural Equity Plan and arts and enhance culture and tourism throughout New Haven during FY24. Upon approval of the purchase order, a lump sum payment will be made to New Haven Festivals for the full amount.

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 747 - Livable Citites Initiative**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>ADMINISTRATION</u></b>				
50110 Salaries	762,939	786,195	799,372	0
50130 Overtime	13,676	13,000	13,000	0
50132 Pay Differential	944	0	0	0
51813 3144 Special Fund 457 Plan	3,250	0	0	0
53310 Mileage	0	5,000	5,000	0
53350 Professional Meetings	3,665	5,000	5,000	0
56101 Family Relocation	0	0	200,000	0
56694 Other Contractual Services	26,849	35,000	35,000	0
<b>Administration Sub-Total</b>	<b>811,322</b>	<b>844,195</b>	<b>1,057,372</b>	<b>0</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
<b><u>AGENCY TOTALS</u></b>				
50000 PERSONNEL	762,939	786,195	799,372	0
50130 OVERTIME	13,676	13,000	13,000	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	944	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	3,665	10,000	10,000	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVI	26,849	35,000	235,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	3,250	0	0	0
<b>Agency Total</b>	<b>811,322</b>	<b>844,195</b>	<b>1,057,372</b>	<b>0</b>

**DETAILS OF BUDGET SUBMISSION: PERSONNEL EXPENSES**

To add a new position 1. Insert a new line after the last position listed, 2. Add in the position number as "N", 3. Add in the Job Title and Class Code (if a job class does not exist, enter "N" as class code), 4. Enter in the budget information in the **department request** section only. [R (Range) - Per Union Contract, S (Step) - Per Union Contract, Budget - Per Union Contract, FTE (FT - Full Time, PT - Part Time, D-Dollar), BU (Bargaining Unit)]

			FY 2023 BOA				FY 2023 Adjusted					FY 2024 Mayors					FY 2024 BOA						
Div	Position No	Position Title	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	R	S	Budget	FTE	BU	
<b>101-Administration</b>																							
	100	Executive Director Livable Cities	E8		125,426	FT	EM	E8		125,426	FT	EM	E8		130,500	FT	EM						
	130	Deputy Director Prop Division	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144						
	290	Deputy Housing Code Enforcement	11	7	97,120	FT	3144	11	7	97,120	FT	3144	11	7	97,120	FT	3144						
	320	Clerk Typist	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884						
	321	Administrative Assistant	9	8	50,041	FT	884	9	8	50,041	FT	884	9	8	50,041	FT	884						
	350	Housing Inspector	20	1	61,006	FT	884	20	1	61,006	FT	884	20	1	61,006	FT	884						
	390	Supervisor Property Management	7	4	57,177	FT	3144	7	4	57,177	FT	3144	7	4	57,177	FT	3144						
	400	Property Maintenance Worker I	1	8	0	FT	71	1	8	0	FT	71	1	8	0	FT	71						
	401	Property Maintenance Foreman	3	1	48,912	FT	71	3	1	48,912	FT	71	3	1	57,015	FT	71						
	1020	Clerk Typist I (Bilingual)	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884						
	1021	Administrative Assistant	9	1	43,085	FT	884	9	1	43,085	FT	884	9	1	43,085	FT	884						
	1050	Housing Inspector	20	1	0	FT	884	20	1	0	FT	884	20	1	0	FT	884						
	17001	Acquisition/Disposition Coord.	8	6	69,675	FT	3144	8	6	69,675	FT	3144	8	6	69,675	FT	3144						
	17002	Relocation Spec Bilingual	6	10	70,996	FT	3144	6	10	70,996	FT	3144	6	10	70,996	FT	3144						
	23001	Senior Housing Inspector	20	5	65,637	FT	884	20	5	65,637	FT	884	20	5	65,637	FT	884						
	21001	Neighborhood Specialist	8	1	0	FT	3144	8	1	0	FT	3144	8	1	0	FT	3144						
	23002	Neighborhood Specialist	8	1	0	FT	3144	8	1	0	FT	3144	8	1	0	FT	3144						
<b>Grand Total of Agency Count</b>																							
<b>Full-Time Equivalent [FTE] count</b>			<b>11</b>		<b>786,195</b>			<b>11</b>		<b>786,195</b>			<b>11</b>		<b>799,372</b>			<b>0</b>		<b>0</b>			
<b>Dollar Equivalent [FTE] count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			
<b>Part-Time Employee count</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>			

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Livable Cities Initiative	<b>Agency No</b>	747
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50130	<b>Description</b>	Overtime
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
5,471.28	6,438.75	13,675.67	13,000.00	13,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This will be used for overtime for General Fund employees assigned by the department head or division deputies per union contract. During the spring, summer, and fall months, the property maintenance staff is often required to work weekends to secure buildings and clean vacant lots. During the winter months, this staff is often assigned snow removal activities at City owned properties. The Housing Code staff is required to be on call 24 hours for heating and other emergencies that are common during the cold weather months.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Livable Cities Initiative	<b>Agency No</b>	747
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	50132	<b>Description</b>	Pay Differential
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	49.00	943.50	0.00	0.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Pay differential per union contract.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Livable Cities Initiative	<b>Agency No</b>	747
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	51813	<b>Description</b>	3144 Special Fund 457 Plan
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	49.00	3,250.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

3144 Special Fund 457 Plan

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Livable Cities Initiative	<b>Agency No</b>	747
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53310	<b>Description</b>	Mileage
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This request will cover mileage reimbursements to field staff at the rate allowed by individual union contracts. Union contracts now state that mileage is reimbursed at the rate allowed by the IRS.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Livable Cities Initiative	<b>Agency No</b>	747
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	53350	<b>Description</b>	Professional Meetings
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,715.00	1,580.00	3,665.00	5,000.00	5,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds will be used to pay registration fees for both required and optional training seminars and sessions. The majority of these funds are to reimburse Housing Code Officials for the quarterly C.A.H.C.E.O. meetings that are required for each officer to remain licensed, and will include any books or literature required to be purchased at these seminars. There are four (4) CAHCEO meetings per fiscal year. An average of 8 officers attend each meeting.

These funds will also provide training for the Project Managers and Neighborhood Specialists that will enhance their efficiency and overall job performance.

## General Fund 106 Budgetary Form

### FY 2023-2024 Line Item Justification Form

<b>Agency Name</b>	Livable Cities Initiative	<b>Agency No</b>	747
<b>Division No</b>	101	<b>Div. Name</b>	Administration
<b>Object Code</b>	56101	<b>Description</b>	Family Relocation

After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	200,000.00	0.00

#### BUDGET REQUEST JUSTIFICATION

Enter below, a detailed justification for this line item budget proposal.

Funding will be used for the City of New Haven URAA Compliant Tenant Relocation Protocol under Chapter 135 of the Connecticut General Statutes 8-266 and Title 8 to the Regulations of Connecticut State Agencies 8-273-1 through 8-273-45, as may be amended from time to time.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Livable Cities Initiative	<b>Agency No</b>	747
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<b>Division No</b>	101	<b>Div. Name</b>	Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
32,436.33	30,311.15	26,849.09	35,000.00	35,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funding will be used for normal department expenses including, but not limited to, travel, equipment, books and maps, duplicating and photo supplies (including copy paper), advertisement (vacant positions, requests for proposals, advertising of programs, etc), printing and/or binding, repairs to small equipment, postage and freight, registrations, dues, subscriptions, equipment rentals.

Projected Cost Breakdown included but not limited to:

- Postage & mailing
- Advertising in all journals
- Toner and ink cartridges
- Record retention
- Replacement of Computer Equipment
- Special funds match LCI, Finance
- Other Contractual Services

**City of New Haven  
General Fund Budgetary 106 Summary  
Agency 800's**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>802-PENSION AND FICA/MEDICARE</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
51810 State Teachers Retirement	0	0	0	0
51810 Cerf Pension	26,414,544	26,566,328	26,566,328	0
51810 Cerf Pension Expenses	288,131	288,131	298,078	0
51810 Executive Management Plan	290,211	300,000	300,000	0
58852 Fica/Medicare Employer Contrib	4,685,212	4,700,000	4,700,000	0
51810 Police and Fire ADEC	52,809,931	53,689,760	56,001,369	0
51810 Police and Fire Pension Expenses	284,201	269,687	227,000	0
56694 Pension Administration Fees	43,800	0	0	0
<b>Administration Sub-Total</b>	<b>84,816,030</b>	<b>85,813,906</b>	<b>88,092,775</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>804-CITY LIABILITY ACCOUNTS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
56694 General Insurance Liability	4,126,484	4,400,000	5,900,000	0
59932 City Litigation Settlement	2,399,683	2,500,000	2,500,000	0
<b>City Liability Sub-Total</b>	<b>6,526,167</b>	<b>6,900,000</b>	<b>8,400,000</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>805-EMPLOYEE BENEFITS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
51804 Life Insurance	730,000	730,000	730,000	0
51809 Health Insurance	94,754,841	92,668,210	92,668,210	0
56694 Workers Comp Contract Services	875,956	1,000,000	1,000,000	0
59933 Workers Comp Self Insurance Funding	8,730,977	7,800,000	7,800,000	0
50130 Perfect Attendance	24,700	25,000	25,000	0
50140 Longevity	552,393	725,000	725,000	0
50150 Unemployment Compensation	101,806	600,000	500,000	0
51809 Health Insurance	1,341	0	0	0
51810 Retirement Contribution	284	0	0	0
51890 Reserve Lump Sum	(1,127,019)	225,000	225,000	0
56878 OPEB Contribution	405,000	405,000	405,000	0
<b>Employee Benefits Sub-Total</b>	<b>105,050,281</b>	<b>104,178,210</b>	<b>104,078,210</b>	<b>0</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
<b><u>AGENCY TOTALS</u></b>	<b>Actual</b>	<b>BOA</b>	<b>Mayor</b>	<b>BOA</b>
50000 PERSONNEL	0	0	0	0
50130 OVERTIME	0	0	0	0
50130 OVERTIME REIMBURSEMENT	0	0	0	0
51000 OTHER PERSONNEL	0	0	0	0
52000 UTILITIES	0	0	0	0
53000 ALLOWANCE AND TRAVEL	0	0	0	0
54000 EQUIPMENT	0	0	0	0
55000 MATERIALS AND SUPPLIES	0	0	0	0
56000 RENTALS AND CONTRACTUAL SERVIC	6,569,967	6,900,000	8,400,000	0
57000 DEBT SERVICE	0	0	0	0
58000 EMPLOYEE BENEFITS	189,822,511	189,992,116	192,170,985	0
<b>Agency Total</b>	<b>196,392,477</b>	<b>196,892,116</b>	<b>200,570,985</b>	<b>0</b>

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Pension	<b>Agency No</b>	802
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<b>Division No</b>	834	<b>Div. Name</b>	State Teachers Retirement
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<b>Object Code</b>	51810	<b>Description</b>	Retirement Contribution
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	0.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Town reimbursement for State teachers' retirement fund per  
Governors FY 2018 – FY 2019 Biennium budget

General Fund 106 Budgetary Form																																			
FY 2023-2024 Line Item Justification Form																																			
Agency Name	Pension		Agency No	802																															
Division No	835		Div. Name	Employee Retirement																															
Object Code	51810		Description	Retirement Contribution																															
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program																																			
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24																														
22,221,339.00	22,665,766.00	26,414,544.00	26,566,328.00	26,566,328.00	0.00																														
<b>BUDGET REQUEST JUSTIFICATION</b>																																			
Enter below, a detailed justification for this line item budget proposal.																																			
<p>Represents City Share to City Employee Retirement Fund (CERF) as per actuarial (Hooker and Holcombe) report for cash contribution(s) dated 2/19/19.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fiscal Year</th> <th style="text-align: left;">Actual Contribution</th> </tr> </thead> <tbody> <tr><td>2004</td><td>6,791,839</td></tr> <tr><td>2005</td><td>7,229,000</td></tr> <tr><td>2006</td><td>9,254,000</td></tr> <tr><td>2007</td><td>9,522,000</td></tr> <tr><td>2008</td><td>10,300,000</td></tr> <tr><td>2009</td><td>10,857,506</td></tr> <tr><td>2010</td><td>11,412,000</td></tr> <tr><td>2011</td><td>11,941,035</td></tr> <tr><td>2012</td><td>16,258,723</td></tr> <tr><td>2013</td><td>16,909,072</td></tr> <tr><td>2014</td><td>16,870,000</td></tr> <tr><td>2015</td><td>17,544,752</td></tr> <tr><td>2016</td><td>19,514,992</td></tr> <tr><td>2017</td><td>20,359,292</td></tr> </tbody> </table>						Fiscal Year	Actual Contribution	2004	6,791,839	2005	7,229,000	2006	9,254,000	2007	9,522,000	2008	10,300,000	2009	10,857,506	2010	11,412,000	2011	11,941,035	2012	16,258,723	2013	16,909,072	2014	16,870,000	2015	17,544,752	2016	19,514,992	2017	20,359,292
Fiscal Year	Actual Contribution																																		
2004	6,791,839																																		
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2015	17,544,752																																		
2016	19,514,992																																		
2017	20,359,292																																		

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
Agency Name	Pension		Agency No	802		
Division No	835		Div. Name	Employee Retirement Expenses		
Object Code	51810		Description	Retirement Contribution		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24	
0.00	0.00	288,131.00	288,131.00	298,078.00	0.00	
<b>BUDGET REQUEST JUSTIFICATION</b>						
Enter below, a detailed justification for this line item budget proposal.						
<p>This account represents the estimated expenses for the CERF fund for FY 2022. These are expenditures that are not paid by the City, but paid the CERF fund. The funding is transferred as part of the ADEC payment.</p> <p>Section 202 for the Police and Fire fund outlines the procedure;</p> <p>"The pension board shall submit annually to the mayor, prior to the first of September, a schedule of its estimated expenses necessary to carry out the purpose of the fund and the mayor shall include said estimate in the estimates to be submitted to the board of aldermen in accordance with charter requirements relative to annual estimates and appropriations for the city of New Haven."</p> <p>For transparency purposes, CERF is abiding by similar guidelines to the P&amp;F Fund.</p> <p>Please note, this in no way effects what the ADEC payment would be in any fiscal year. The City actuaries include estimated expenses as part of the ADEC.</p>						

General Fund 106 Budgetary Form					
FY 2023-2024 Line Item Justification Form					
<b>Agency Name</b>	Pension	<b>Agency No</b>	802		
<b>Division No</b>	840	<b>Div. Name</b>	Executive Management Retirement Contribution		
<b>Object Code</b>	51810	<b>Description</b>	Retirement Contribution		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
313,036.28	297,803.66	290,211.25	300,000.00	300,000.00	0.00
BUDGET REQUEST JUSTIFICATION					
Enter below, a detailed justification for this line item budget proposal.					
<p>Represents City's share of executive management pension contribution per the executive management manual.</p> <p>Article 18 – Pensions  All Executive Management Employees whose initial hire date into City service is on or after July 1, 2008, all Executive Management Employees and elected officials who are rehired into City service or in the case of elected officials assume office on or after the Effective Date who are not members 12 of CERF or members of the Policemen and Firemen’s Pension Plan (the “P&amp;F Plan”) at the time of their rehire or assumption of elected office and all Confidential employees whose hire date or rehire date into City service is on or after the Effective Date and who are not members of CERF or P&amp;F (aggregately the “New Hires”) shall be covered by Social Security.</p> <p>In addition, for these employees, the City shall contribute 7.5% of their base pay into a defined contribution plan (the “DC Plan”). The DC Plan shall be established by the Director of Labor Relations in coordination with the Department of Finance, the Department of Human Resources, and the Department of Management and</p>					

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Pension	<b>Agency No</b>	802
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<b>Division No</b>	839	<b>Div. Name</b>	Pension Administration
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	43,800.00	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Pension administration fees

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Pension	<b>Agency No</b>	802
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<b>Division No</b>	836	<b>Div. Name</b>	Social Security/Fica/Medicare Employer Contribution
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<b>Object Code</b>	58852	<b>Description</b>	Fica/Medicare Employer Contrib
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
4,791,086.07	4,149,862.59	4,685,211.73	4,700,000.00	4,700,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

The Federal Insurance Contributions Act (FICA) is made up of two items, Social Security and Medicare taxes. An employer's federal payroll tax responsibilities include withholding from an employee's compensation and paying an employer's contribution for Social Security and Medicare taxes under the Federal Insurance Contributions Act (FICA).

This account represents the City's contribution for general fund employees

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Pension	<b>Agency No</b>	802
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<b>Division No</b>	837	<b>Div. Name</b>	Police & Fire Retirement Contribution
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<b>Object Code</b>	51810	<b>Description</b>	Retirement Contribution
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
38,629,220.00	39,595,014.00	52,809,931.00	53,689,760.00	56,001,369.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This account represents the estimated expenses for the Police and Fire fund for FY 2022. These are expenditures that are not paid by the City, but paid by the Police and Fire fund. The funding is transferred as part of the ADEC payment.

Section 202 for the Police and Fire fund outlines the procedure;

"The pension board shall submit annually to the mayor, prior to the first of September, a schedule of its estimated expenses necessary to carry out the purpose of the fund and the mayor shall include said estimate in the estimates to be submitted to the board of aldermen in accordance with charter requirements relative to annual estimates and appropriations for the city of New Haven."

For transparency purposes, Police and Fire is abiding by similar guidelines to the P&F Fund.

Please nte, this in no way effects what the ADEC payment would be in any fiscal year. The City actuaries include estimated expenses as part of the ADEC.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Pension	<b>Agency No</b>	802
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<b>Division No</b>	837	<b>Div. Name</b>	Police & Fire Retirement Contribution Expenses
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<b>Object Code</b>	51810	<b>Description</b>	Retirement Contribution
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
0.00	0.00	284,201.00	269,687.00	227,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This account represents the estimated expenses for the Police and Fire fund for FY 2022. These are expenditures that are not paid by the City, but paid by the Police and Fire fund. The funding is transferred as part of the ADEC payment.

Section 202 for the Police and Fire fund outlines the procedure;

"The pension board shall submit annually to the mayor, prior to the first of September, a schedule of its estimated expenses necessary to carry out the purpose of the fund and the mayor shall include said estimate in the estimates to be submitted to the board of aldermen in accordance with charter requirements relative to annual estimates and appropriations for the city of New Haven."

For transparency purposes, Police and Fire is abiding by similar guidelines to the P&F Fund.

Please note, this in no way effects what the ADEC payment would be in any fiscal year. The City actuaries include estimated expenses as part of the ADEC.

**General Fund 106 Budgetary Form**  
**FY 2023-2024 Line Item Justification Form**

Agency Name	Self Insurance	Agency No	804		
Division No	845	Div. Name	General Liability		
Object Code	56694	Description	Other Contractual Services		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program					
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
3,087,571.42	3,614,765.51	4,126,483.58	4,400,000.00	5,900,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

City of New Haven		2018 Schedule of Insurance			
Policy	Term	Carrier	Policy No.		
Marshall & Sterling - Broker					
Environmental Impairment and Genera	10/30/17-18	Evanston Insurance Company	14PKGNE60224		
Tax Collector Bond	2/10/18-19	Travelers Casualty & Surety Co.	105567423		
Public Employee Crime Bond	3/19/17-20	Travelers - 3 year policy with total p	105585953		
Hull and Protection & Indemnity	4/1/18-19	Travelers	ZOH-15N59502-16-ND		
Excess P&I including Excess Collision I	4/1/18-19	Travelers	ZOX-15n59514-16-nd		
H.D. Segur - Broker					
Umbrella Liability	9/30/17-18	Pa. Manufacturers Assoc.	577856		
Excess Liability (General, Auto, Law, E	9/30/17-18	Argonaut Insurance Co	2902005-02		
Underground Storage Tank Liability	3/31/18-19	Liberty Surplus Insurance	TXENYB11772115		
Student Accident Insurance	7/1/18-19	Caitlin Insurance Company	BAH-3000235-0716;		
Willis - Broker					
Excess Workers' Compensation	7/1/18-19	Safety National - auditable	SP4055093		
Boathouse Builder's Risk	7/19/16-8/31/18	National Fire & Marine Ins. Co.	42-PBR-302795-01		
Fine Arts	7/20/18-19	Starnet Insurance Co.	BFAC-40010308-20		
Flood - National Flood Ins Prog					
488 Lighthouse Rd	12/2/17-18	Wright (NFIP)	1151289707-02		
Light House Pt. Park: Ranger Station	6/9/18-19	Wright (NFIP)	06 115134005		
Light House Pt. Park: Lighthouse Bldg.	6/9/18-19	Wright (NFIP)	06 1151343010		
Light House Pt. Park: Boathouse Bldg.	6/9/18-19	Wright (NFIP)	06 1151342986		
Light House Pt. Park: Dwelling Bldg.	6/9/18-19	Wright (NFIP)	06 1151343014		
Light House Pt. Park: Carousel Bldg.	6/9/18-19	Wright (NFIP)	06 1151342991		
Sound School: Foote Bldg.	6/9/18-19	Wright (NFIP)	06 1151343338		
Sound School: Emerson Bldg.	7/27/18-19	Wright (NFIP)	06 1151347803		
Sound School: Anderson Bldg.	7/27/18-19	Wright (NFIP)	06 1151359567		
Sound School: McNeil Bldg.	7/27/18-19	Wright (NFIP)	06 1151347845		
Sound School: Thomas Bldg.	7/27/18-19	Wright (NFIP)	06 1151347816		
Commercial Property Policy	9/30/17-18	Starr Specialty	SLSTPTY10782515		
L.H. Brenner					
Builder Risks' School Construction	6/18/18-11/18/19	Strong	IM 0239550-00		



**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Self Insurance	<b>Agency No</b>	804
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<b>Division No</b>	845	<b>Div. Name</b>	Current Claims
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<b>Object Code</b>	59932	<b>Description</b>	Claims/Inc Fy 1999
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
2,685,458.00	2,000,000.00	2,399,683.00	2,500,000.00	2,500,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

This appropriation is used to pay claims and court judgments. Cases are managed and litigated through the Corporation Counsel's office unless a determination is made to engage outside counsel. Funds are also used for City's self-insured auto liability. City has been self-insured since August, 1985.

These funds are necessary to pay settlements or judgments for property damage and personal claims where the City is found to be at fault or have partial responsibility. All auto claims that are not the City's fault and go to subrogation and all claims against the City which proceed into litigation are currently handled by the Corporation Counsel's office and will continue to be handled by that office.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	851	<b>Div. Name</b>	City Employee Benefits
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<b>Object Code</b>	51804	<b>Description</b>	Life Insurance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
730,000.00	730,000.00	730,000.00	730,000.00	730,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

As per bargaining unit agreements, City's payment for employee life insurance.

2004 652,767  
 2005 765,423  
 2006 854,078  
 2007 600,000  
 2008 900,000  
 2009 830,000  
 2010 830,000  
 2011 730,000  
 2012 730,000  
 2013 730,000  
 2014 730,000  
 2015 730,000  
 2016 730,000  
 2017 730,000  
 2018 730,000  
 2019 730,000  
 2020 730,000  
 2021 730,000  
 2022 730,000

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	851	<b>Div. Name</b>	City Employee Benefits
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<b>Object Code</b>	51809	<b>Description</b>	Health Insurance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
83,668,209.21	83,910,861.52	94,754,840.81	92,668,210.00	92,668,210.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

As per bargaining unit agreements, City's payment for employee health insurance.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	853	<b>Div. Name</b>	Workers Comp Contract Services
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<b>Object Code</b>	56694	<b>Description</b>	Other Contractual Services
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
1,012,989.24	1,040,579.55	875,956.47	1,000,000.00	1,000,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Other contractual services related to the City Workers compensation program. Services include but are not limited to:

- Risk management services (current vendor - PMA Management)
- Second Injury Fund - State of CT
- Third party workers compensation claims administration (Current vendor - CIRMA)
- Excess Workers Compensation (Current vendor - Willis of CT)
- Mileage and other reimbursements for Workers Compensation Coordinator
- Other reimbursements related to workers compensation

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	853	<b>Div. Name</b>	Workers Compensation Self Insurance Funding
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<b>Object Code</b>	59933	<b>Description</b>	Workers Compensation
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
7,695,794.62	6,932,439.72	8,730,977.41	7,800,000.00	7,800,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

Reserve funds to pay Worker's Compensation benefits.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	853	<b>Div. Name</b>	Perfect Attendance
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<b>Object Code</b>	50131	<b>Description</b>	Perfect Attendance
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
25,425.00	35,800.00	24,700.00	25,000.00	25,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Perfect attendance payments are made semi-annually to employees who work six months without expending a sick day according to the following bargaining agreements Local 3144 Management and Local 884 - Clerical. Police Services, Fire Service and Education have perfect attendance accounts respective within their respective budgets. Only City wide non-education charges are made to this account.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	853	<b>Div. Name</b>	Longevity
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<b>Object Code</b>	50140	<b>Description</b>	Longevity
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
654,842.11	590,234.17	552,393.43	725,000.00	725,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

As per labor agreements, this amount needed for longevity payments to eligible employees, exclusive of sworn personnel in Police and Fire and Department of Education.

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	853	<b>Div. Name</b>	Longevity
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<b>Object Code</b>	51809	<b>Description</b>	Health Insurance
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
136.31	141.31	1,341.31	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	853	<b>Div. Name</b>	Employee Benefits
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<b>Object Code</b>	51810	<b>Description</b>	Retirement Contribution
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**After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program**

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
284.30	284.30	284.30	0.00	0.00	0.00

**BUDGET REQUEST JUSTIFICATION**

**Enter below, a detailed justification for this line item budget proposal.**

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	855	<b>Div. Name</b>	Unemployment Compensation
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<b>Object Code</b>	50150	<b>Description</b>	Unemployment Compensation
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
480,925.00	220,549.00	101,806.00	600,000.00	500,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

**UNEMPLOYMENT COST FOR CITY OF NEW HAVEN**

2009 525,330  
 2010 591,639  
 2011 465,331  
 2012 400,571  
 2013 419,147  
 2014 389,879  
 2015 311,999  
 2016 314,467  
 2017 509,030  
 2018 393,436  
 2019 339,868  
 2020 480,925  
 2021 355,000

**General Fund 106 Budgetary Form**

**FY 2023-2024 Line Item Justification Form**

<b>Agency Name</b>	Employee Benefits	<b>Agency No</b>	805
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<b>Division No</b>	855	<b>Div. Name</b>	Reserve Lump Sum Sick Leave
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<b>Object Code</b>	51890	<b>Description</b>	Res Lump Sum Sick Leave
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After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program

Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24
(816,198.33)	(1,862,183.31)	(1,127,019.11)	225,000.00	225,000.00	0.00

**BUDGET REQUEST JUSTIFICATION**

Enter below, a detailed justification for this line item budget proposal.

Funds are used to offset City personnel and non-personnel expenditures including but not limited to;

1. Pensions or related pension issues or payments
2. Seperation pay upon retirement (vacation, personal, sick or contractually obligated)
3. Employee health benefits
4. Employee insurance payments
5. Other related matters to employee benefits, pensions, or personnel matters/payments
6. Personnel reimbursements
7. Pension payments or contribution

General Fund 106 Budgetary Form						
FY 2023-2024 Line Item Justification Form						
Agency Name	Employee Benefits		Agency No	805		
Division No	855		Div. Name	OPEB Contribution		
Object Code	56878		Description	Gasb 43 & 45		
After entering the amount of the request, please give a detailed description of why the materials, contractual services, travel or other expenditure(s) are needed for your departments program						
Actual 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	Mayor 2023-24	BOA 2023-24	
405,000.00	405,000.00	405,000.00	405,000.00	405,000.00	0.00	
<b>BUDGET REQUEST JUSTIFICATION</b>						
Enter below, a detailed justification for this line item budget proposal.						
<p>GASB 43 &amp; 45 - Accounting and Financial Reporting by Employers for Other Post Employment Benefits Other Than Pensions: In addition to accounting and reporting of pension plans, as of 2008, GASB now requires accounting and reporting for other postemployment benefits (OPEB). OPEB includes benefits other than pensions, such as health care, life insurance, and long-term care, among others.</p> <p>In addition, The City has, as part of its collective bargaining arrangements agreed to pay for Other Post Employment Benefits (OPEB) and specifically retiree medical.</p>						