



City of
New Haven

Adopted Budget
Fiscal Year 2013-2014

Mayor John DeStefano, Jr.

Approved by the Board of Aldermen

June 3, 2013

City of New Haven

General Fund Capital Projects Special Funds

July 1, 2013 - June 30, 2014

Board of Aldermen Approved

June 3, 2013

Board of Aldermen

Jorge Perez, President

Jacqueline James, President Pro Tempore

Alphonse Paolillo, Jr., Majority Leader

Tyisha Walker, Deputy Majority Leader

Ward

1 Sarah Eidelson
2 Frank Douglass Jr.
3 Jacqueline James
4 Andrea Jackson-Brooks
5 Jorge Perez
6 Dolores Colon
7 Douglas Hausladen
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9 Jessica Holmes
10 Justin Elicker

Ward

11 Barbara Constantinople
12 Mark Stopa
13 Brenda Jones-Barnes
14 Santiago Berrios-Bones
15 Ernie G Santiago
16 Migdalia Castro
17 Alphonse Paolillo, Jr.
18 Salvatore DeCola
19 Alfreda Edwards
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22 Jeanette Morrison
23 Tyisha Walker
24 Evette Hamilton
25 Adam Marchand
26 Sergio Rodriguez
27 Angela Russell
28 Claudette Robinson-Thorpe
29 Brian Wingate
30 Carlton Staggers

Mayor John DeStefano, Jr.

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City of New Haven
General Fund, Capital Projects and Special Funds
July 1, 2013 - June 30, 2014
Board of Aldermen Approved Budget
June 3, 2013

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Mayor's Budget Message

OFFICE OF THE MAYOR

165 CHURCH STREET • NEW HAVEN • CONNECTICUT 06510



JOHN DESTEFANO, JR.
Mayor



*The vision of New Haven's children
is our city's greatest resource**

July 1, 2013

Dear Citizens,

In accordance with the City Charter, the following is the City Budget for Fiscal Year 2013-14. During these challenging times, it is a budget that preserves the core city services that are vital for the health and the future of New Haven. Those critical areas are;

1. Education Reform
2. Public Safety/Reducing Violence
3. Economic Growth

New Haven School Change: Advancing the Academic Success of Every Student

While Education Reform is still in an early stage (only entering its 4th year in 2013), results are already being seen and are very promising. Graduation rates have increased for four consecutive years and now stand at 70.5%; the drop out rate has fallen for four consecutive years and will be cut in half by 2015; New Haven student achievement on the Connecticut Mastery Test (CMT) is increasing at a rate that is twice that of the state average; reading scores have increased an average of 35.9% since Education Reform began and in September 2012, the New Haven Public Schools were awarded a highly competitive \$53 million grant from the U.S. Department of Education in support of our Education Reform. New Haven's Education Reform work has received national acclaim and has been noted by President Barack Obama and US Education Secretary Arne Duncan as a model program. School Change seeks to build on its early success with the goal of making New Haven the best urban school district in America.

Community Policing: Beat Cops Return to Every Neighborhood

Reducing violence is, and will remain, New Haven's number one public safety goal. Shootings were down 50% in 2012 and the trend is continuing this year. Additionally, the NHPD is solving a record number of crimes. The City is committed to community policing and instituted new policy this year: all new police officers will be assigned to walking beats for the first two years of their service. In March of this year, 40 new police officers completed their field training and were deployed to walking beats throughout the City. Later this year, another 67 officers will



phone 203.946.8200 fax 203.946.7683

**This creative impression is the work of Jannine Ramirez, a student of Troup School.*

complete training adding a total of 107 new police officers to strengthen the police department and continue to improve safety in our City.

Economic Development: Grand List and Jobs Growth

The Grand List of taxable property grew this year by 1.5 percent, or \$89 million. This new growth is a testament to the success of our economic development strategies, and underscores the importance of continuing to grow the tax base.

By 2011, New Haven recovered all the jobs (plus an additional 446) lost in the 2008 economic downturn —we were the *only* city in our area to accomplish this. The economic policies that have developed New Haven as a hub for the bio-tech, research and education sectors have allowed New Haven to grow even in tough economic times.

Of Connecticut's 50 biotech start-ups, 39 are in the Greater New Haven area and 20 are in the City of New Haven itself. This development will continue with the Downtown Crossing project, which will remove a 1960's era limited express highway and reconnect city streets to create a pedestrian and bicycle-friendly environment that will set the stage for further economic development. As a result of Downtown Crossing, Alexion Pharmaceuticals will build its world headquarters at 100 College Street, adding approximately 800 new, permanent jobs to the City in addition to 2,000 temporary construction jobs that will be required to build the project.

In addition, mixed-use development has resulted in significant growth of the city center—New Haven's downtown is now the most densely populated downtown in all of New England.

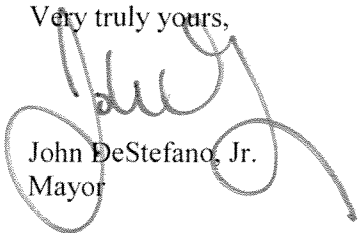
These are challenging times. However, the City will not waiver in its commitment to advancing the success of our public school children, to assuring the safety and strength of our neighborhoods, to growing our City center, and to connecting our residents to meaningful employment opportunities. As we continue to move forward as a City, I am ever mindful of the challenges families face during these difficult economic times and remain committed to advancing our City at the lowest possible cost to taxpayers.

I wish to acknowledge the work of the Finance Committee and the Board of Aldermen along with the City's budget staff, our department directors and the entire City workforce who serve the community with such passion and dedication. Special recognition is also due to our State legislative delegation who worked tirelessly on the City's behalf to reverse most of the catastrophic budget cuts that were contemplated during the last legislative session.

Finally, I must acknowledge the City's greatest strength – the quality of our people and families. It is all of you who make New Haven the best place to live, work and play.

Thank you.

Very truly yours,



John DeStefano, Jr.
Mayor

Budget at a Glance

Budget at a Glance

- General Fund Budget - \$497,454,609
 - 2.27% increase or \$11.1m from FY 12 budget of \$486.4m
 - Mill rate increase from 38.88 to 40.80. 1.92 mill rate increase or 4.9%.
- New Growth in 2012 Grand List resulted in \$2.6m in additional property tax revenue.
- Budget contains no one time revenues or projected labor negotiation savings initiatives.
- Contract negotiations concluded with Local 884 and Local 530 and salary increases are included in budget. Negotiations continue with Fire, Local 68 (Public Works) Local 71 (Parks), Daycare and Food Service bargaining units. Local 3144 contract has been negotiated and is pending approval by the Board of Aldermen in early FY 13-14.
- Funding included sworn classes in both Police and Fire. Fire overtime budget increased by \$1.1m. Police overtime budget kept flat. Projected lapsed salary funds established in Police sequestration account. Request to transfer funds must be made and approved by the Board of Aldermen prior to expense of funds.
- Board of Education budget increase of \$3m plus an additional \$3.8m in Alliance Grant funds
- The General Fund contribution to Medical Self Insurance Fund remains flat at \$64m. The trend for FY 12-13 also remains flat. The expected changes in the outstanding labor contracts are anticipated to support this trend. In addition, the new Police contract establishes a payment for current employees into the medical self insurance fund to help pay for future retiree medical expenses.
- Pension costs were kept essentially flat. A \$1.8m increase in the Police and Fire annual mandatory contribution is not required as a result of the Police contract being settled.
- Funding for sworn testing in CAO/Human Resources was increase by \$314k.
- \$200k for the Democracy fund was added to the budget to help fund candidacies in the upcoming election cycle.
- The cost for copiers and telephones was centralized from the non Education departments resulting in an increase in the Finance budget by close to \$400k. Fuel cell costs are \$500k.
- The FICA/Social Security and insurance line items were both increased to reflect current trends and the recent increase in insurance costs resulting from the repeatedly bad weather and damage to City property that has occurred.
- Per the Charter, Mayor's budget increased for Transition Team costs.

- Total **Capital budget** = \$63m, City share = \$33.2m, State Share \$25.3m, Federal share \$4.5m.
 - Reduction from FY 14 Five Year plan of \$115.1m.
 - City share scheduled to be \$49.4m in last years Five year Plan. Reduction of 33%.
 - City Bonds = \$33,178,323
 - State & Federal = \$29,776,956
 - Highlights include:
 - Various Parks projects - \$2.5m.
 - Education non school construction - \$5.4m
 - Farnham Courts New Haven Housing Authority - \$2m.
 - Various engineering infrastructure projects - \$9.4m (City contribution is \$5m).
- No fee increases.
- The City in FY 13-14 is projecting the receipt of \$27.3M in **Special Funds** grants. Nearly 76% of those funds will be received by the following departments.
 - **Health Department** - \$10.5m to support many health programs on-going in the City ranging from Ryan White Title I funding to Maternal & Child Health programs, to lead based paint abatement program.
 - **Livable City** - \$6.5m includes funding for CDBG programs, HOME funds and other housing development activities.
 - **Youth Services** - \$1.5m includes funding from Youth at Work, Youth services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG.
 - **Community Services Admin** - \$1.7m includes funding for Food stamp employment and training, SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) and CDBG and ESG.

Guide to the Budget

The Fiscal Year 2013 / 2014 Budget includes the following sections of information:

Section 1 – Mayors Letter, Budget at a Glance, Guide to the Budget and Budget Calendar

Section 2 - Budget Summary & Financial Summary

The budget summary contains an overview of the FY 13-14 budget along with many supporting charts and graphs.

Historic Trends: Contains information including the mill rate, tax collection rate, position counts and bond ratings. Also in this section is information from the City's Operating Statement, the official document provided to the rating agencies outlining key financial and operational information.

Department Expenditures: Outlines departmental expenditures in a variety of ways

Section 3 – General Fund Line Item Summary & Personnel Listing:

This section of the budget includes summaries by department for the General, Special and Capital funds as well as the number of positions.

The 105: This section of the budget is the detailed backup for Appropriating Ordinance #1. Funds allocated at this level are the legal appropriations for departments. Any transfers in excess of \$1,500 must be approved by the transfer committee, which includes representatives from Management & Budget, the Controller's Office and the Board of Aldermen. All transfers over \$15,000 must be approved by the Board of Aldermen.

The 102: This section of the budget is the detailed backup by department of the 50110 salary line item.

Section 4 - Departmental Narratives and Performance Indicators:

The narrative section of the budget provides a snapshot of each department including its mission/objective, current year highlights and goals for the next fiscal year.

Section 5 - Capital Budget:

The Capital Budget contains the project descriptions of the major projects that the City will issue Bonds (debt) to finance over the next fiscal year. This section also includes any additional funds from State and Federal resources that will contribute to each project. In addition the budget reflects anticipated future projects.

Section 6 - Special Funds Budget:

This section of the budget includes anticipated revenues and expenditures of federal, state and private grants. The Community Development Block Grant (CDBG), Home investment Partnership (HOME), Housing Opportunities for Persons with Aids (HOPWA) and the Emergency Solutions Grant (ESG) are statutory entitlement grants from the Federal Government.

Section 7 - Enterprise Fund Budget:

The City has four existing Enterprise Funds. These budgets are approved by the Board of Aldermen and reflect functional activities that are self sustaining. These funds include: The Alling Memorial Golf Course, Lighthouse Park Carousel, Ralph Walker Skating Rink and the East Rock Park Communications Tower.

Section 8 - Licenses Permits and Fees:

The annual update to the License, Permits and Fee Schedules are included as a companion to the Budget document. This section enables the City to keep pace with rising costs associated with delivering these services that entitle recipients to either an exclusive use or a service that not everyone benefits from. If fees did not keep pace with rising costs this burden would be shifted toward the tax payer who may not benefit from these specialized services. Fees were not increased in FY 13-14.

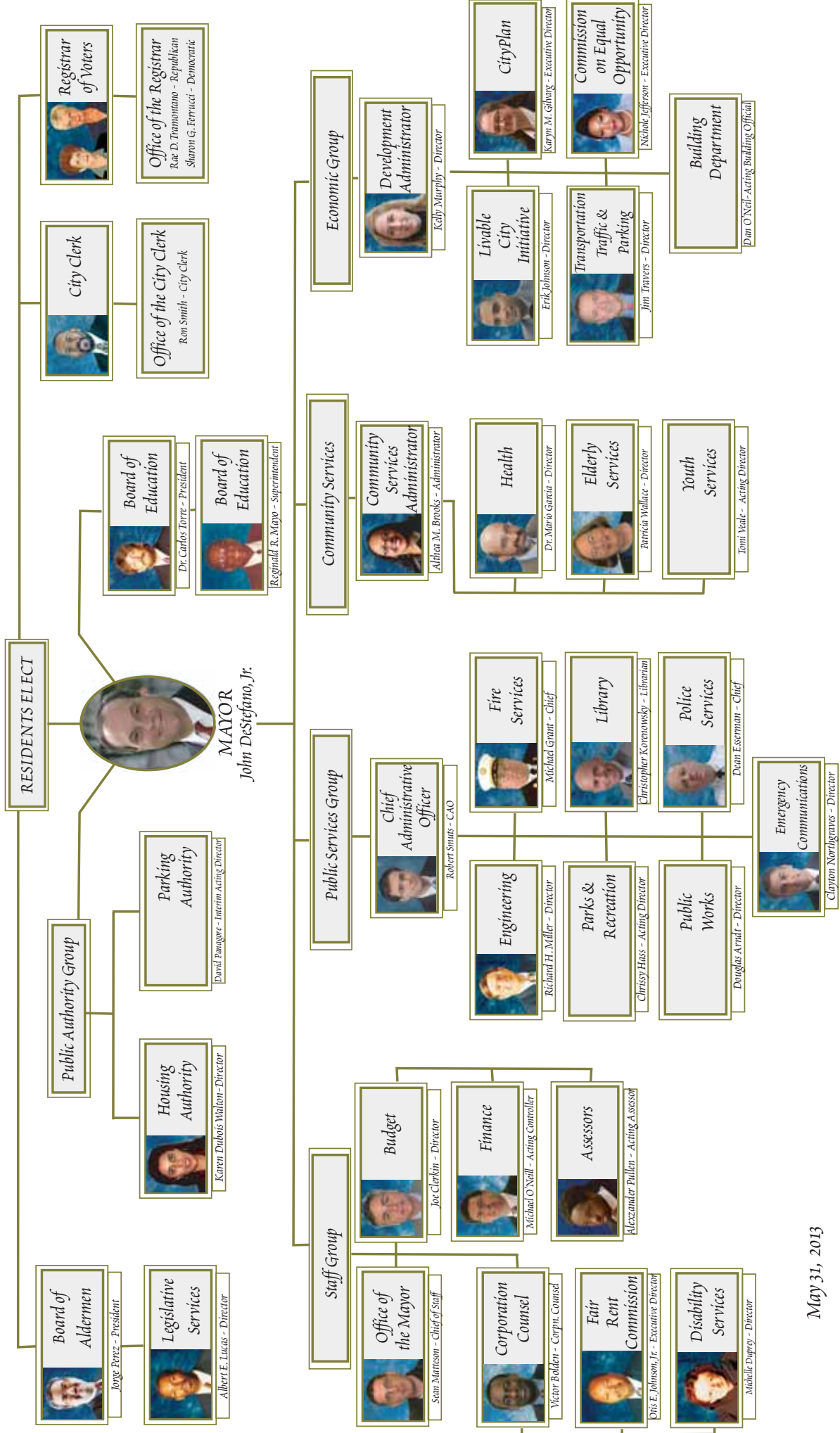
BUDGET CALENDAR FISCAL YEAR 2013-14

<u>November 15, 2012</u>	Budget guidelines for developing the FY 2013-14 General Fund, Special Fund and Capital Project budgets are sent to Coordinators and Department Heads.
<u>November 16 - January 6, 2013</u> <u>January 7, 2013</u>	Departments work with respective Coordinators in compiling budgets General, Special and Capital Budget requests submitted to Management & Budget.
<u>February 6, 2013</u>	Governor's Biennium Budget released
<u>January 8 – Feb 29, 2013</u>	Budget submissions are compiled by Management & Budget. Additional input of Coordinators and Department Heads will be required in finalizing the budget.
<u>March 1, 2013</u>	The Mayor's FY 2013-14 General, Special and Capital budgets are submitted to the Board of Aldermen.
<u>March 13, Wednesday</u>	Public Hearing #1 on the budget at Hillhouse High School
<u>March 21, Thursday</u>	Budget Workshop – Briefing by Management & Budget
<u>April 4, Thursday</u>	Workshop #1 – Department presentations
<u>April 10, Wednesday</u>	Workshop #2 – Department Presentations
<u>April 18, Thursday</u>	Workshop #3 – Department Presentations
<u>April 29, Monday</u>	Public Hearing #2 on the budget at Columbus School
<u>April 30 Tuesday</u>	Workshop #4 – Department Presentations
<u>May 2, Thursday</u>	Public Hearing on the budget #3 – City Hall
<u>May 7, Tuesday</u>	Deliberations on the Budget
<u>May 16, Thursday</u>	Deliberations on the Budget
<u>May 28, Tuesday</u>	Board of Aldermen Special Budget Meeting
<u>June 3, Monday</u>	Board of Aldermen – Approval of Budget with final State Budget estimates.

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Budget and Financial Summary

ORGANIZATIONAL CHART of the government of the CITY OF NEW HAVEN



May 31, 2013

CITY OF NEW HAVEN ADMINISTRATOR'S LISTING
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<u>DEPARTMENT</u>	<u>DEPARTMENT HEAD</u>	<u>PHONE</u>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-8061
CHIEF ADMINISTRATOR'S OFFICE	ROBERT SMUTS	203-946-7911
CITY PLAN	KARYN GILVARG	203-946-6379
CITY/TOWN CLERK	RON SMITH	203-946-8346
COMM. ON EQUAL OPPORTUNITIES	NICOLE JEFFERSON	203-946-8160
COMMUNITY SERV. ADMIN	ALTHEA M. BROOKS	203-946-7909
CORPORATION COUNSEL	VICTOR BOLDEN	203-946-7958
DISABILITY SERVICES	MICHELLE DUPREY	203-946-7561
ECONOMIC DEVELOPMENT	KELLY MURPHY	203-946-2867
EDUCATION	DR. REGINALD MAYO	203-946-8888
ELDERLY SERVICES	PATRICIA WALLACE	203-946-7854
ENGINEERING	RICHARD MILLER	203-946-6417
FAIR RENT COMMISSION	OTIS JOHNSON, JR.	203-946-8157
FINANCE DEPARTMENT	MICHAEL O'NEIL (ACTING)	203-946-8360
FIRE DEPARTMENT	CHIEF MICHAEL GRANT	203-946-6222
HEALTH DEPARTMENT	DR. MARIO GARCIA	203-946-6999
LEGISLATIVE SERVICES	ALBERT LUCAS	203-946-6483
LIVABLE CITY INITIATIVE	ERIK JOHNSON	203-946-8436
MAYOR'S OFFICE	MAYOR JOHN DESTEFANO, JR.	203-946-8200
OFFICE OF BUILDING INSPECTION	DANIEL O'NEILL (ACTING)	203-946-8046
PARKS DEPARTMENT	CHRISTY HAAS (ACTING)	203-946-6027
POLICE DEPARTMENT	CHIEF DEAN ESSERMAN	203-946-6316
PUBLIC LIBRARY	CHRISTOPHER KORENOWSKY	203-946-8139
PUBLIC WORKS DEPARTMENT	DOUGLAS ARNDT	203-946-7700
REGISTRAR OF VOTERS	RAE TRAMONTANO & SHARON FERRUCCI	203-946-8035
TRANSPORTATION, TRAFFIC & PARKING	JAMES TRAVERS	203-946-8067
YOUTH SERVICES	TOMI VEALE (ACTING)	203-946-8965

CITY OF NEW HAVEN
FY 2013-2014
BUDGET SUMMARY

GENERAL FUND - City	320,235,312
GENERAL FUND - BOE	<u>177,219,297</u>
	497,454,609
CAPITAL FUND (City Bonds)	33,178,323
CAPITAL FUND (Other Sources)	<u>29,776,956</u>
	62,955,279
SPECIAL FUNDS - City	27,284,574
SPECIAL FUNDS - BOE	<u>112,551,665</u>
	139,836,239
TOTAL BUDGET FY 13-14	<u><u>700,246,127</u></u>

FY 13-14 - BOA APPROVED

	(1)	(2)	(3)	(4)	(5)
	FY 12-13 BOA BUDGET	FY 13-14 Mayors Budget Options 2	FY 13-14 BOA APPROVED	+/-	%
REVENUES	486,400,365	503,176,179	497,454,609	11,054,244	2.27%
EXPENDITURES	<u>486,400,365</u>	<u>503,176,179</u>	<u>497,454,609</u>	<u>11,054,244</u>	<u>2.27%</u>

APPROPRIATING ORDINANCE #1
AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS
CITY OF NEW HAVEN
FOR THE FISCAL YEAR JULY 1, 2013 THROUGH JUNE 30, 2014

Ordained by the New Haven Board of Aldermen that the sums hereinafter enumerated are hereby appropriated for the operating expenses of the departments, boards, agencies and commissions of the City of New Haven for the period July 1, 2013 through June 30, 2014, as follows:

Department	Personnel	Non-Personnel	Total
111 Board of Aldermen	640,776	171,577	812,353
131 Mayor's Office	743,516	151,254	894,770
132 Chief Administrator's Office	813,939	859,000	1,672,939
133 Corporation Counsel	1,267,409	544,895	1,812,304
137 Department of Finance	3,791,033	7,194,262	10,985,295
139 Assessor's Office	629,365	232,545	861,910
152 Public Library	2,431,519	1,175,360	3,606,879
160 Parks & Recreation	3,493,964	1,324,034	4,817,998
161 City/Town Clerk	286,689	189,580	476,269
162 Registrar of Voters	283,568	279,116	562,684
200 Public Safety Communications	3,250,240	86,000	3,336,240
201 Police Service	34,434,971	3,893,579	38,328,550
202 Fire Service	28,419,587	2,267,661	30,687,248
301 Public Health	3,017,933	158,373	3,176,306
302 Fair Rent Commission	62,968	400	63,368
303 Elderly Services	352,223	319,339	671,562
304 Youth Services	72,000	265,405	337,405
305 Services to Persons with Disabilities	78,181	8,850	87,031
308 Community Service Admin	331,218	1,662,494	1,993,712
402 Non Sworn Vacancy Savings	(497,605)	-	(497,605)
404 Various Organizations	-	388,295	388,295
405 Non- Public Transportation	-	465,000	465,000
501 Public Works	6,140,392	5,509,500	11,649,892
502 Engineering	687,280	2,426,175	3,113,455
600 Debt Service	-	66,793,227	66,793,227
701 Financial Support to Organizations	-	1,051,600	1,051,600
702 City Plan	434,472	63,091	497,563
704 Transportation/Traffic & Parking	2,150,445	327,600	2,478,045
705 Commission on Equal Opportunities	86,745	14,200	100,945
721 Office of Building Inspection & Enforcement	858,820	47,600	906,420
724 Economic Development	888,372	430,000	1,318,372
747 Livable City Initiative	559,171	124,500	683,671
802 Pensions	45,678,055	-	45,678,055
804 Self Insurance	-	4,701,000	4,701,000
805 Employee Benefits	75,722,554	-	75,722,554
900 Education	110,106,201	67,113,096	177,219,297
GRAND TOTALS	327,216,001	170,238,608	497,454,609

Policy Amendments

- 1) Any overtime incurred in excess of the original appropriation without a prior budget transfer being submitted and approved by the Board of Aldermen will be treated as a violation of Section 59 of the City Charter with its attendant consequences.
- 2) No funds shall be expended or committed from capital project #1490 Youth Map/Data Warehouse until a plan is presented for approval to the Chair and Vice Chair of the Youth Committee and the President of the Board of Aldermen.
- 3) The Police sequestration account shall only be accessed with aldermanic approval through the process determined by the Board of Aldermen and in adherence with transfer procedures and in compliance with Policy Amendment #1 which mandates that any overtime incurred in excess of the original appropriation without a prior budget transfer being submitted and approved by the Board of Aldermen will be treated as a violation of section 59 of the City Charter with its attendant consequences.
- 4) The Police Chief within 45 days of thr approval of the City budget, under cover of the CAO's Office shall submit to the Finance Committee a report concerning Police overtime expenditures.
- 5) The Board of Education shall conduct and conclude a report on or before August 1, 2013 on administrators and central office personnel to assure that resources are properly allocated to the classroom for the maximum benefit of the students.
- 6) The parking fee shall remain at zero dollars for New Haven residents at Lighthouse Park.

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2013-2014

WHEREAS: the Mayor of the City of New Haven has made estimates of the amount of money necessary to appropriate for the expenses of the City during the next fiscal year, beginning July 1, 2013 through June 30, 2014, and has classified such expenses under appropriate heads and departments, as more fully appears in "Appropriating Ordinance #1", An Ordinance Making Appropriations for Operating Departments of the City of New Haven for the Fiscal Year July 1, 2013 through June 30, 2014, and

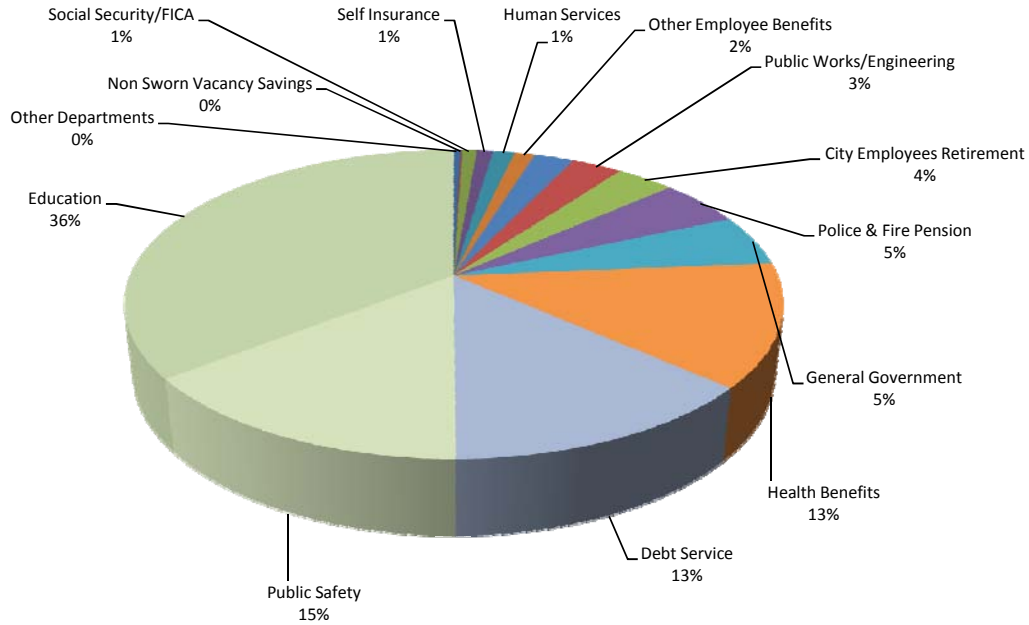
WHEREAS: said Appropriating Ordinance #1, after publication and due hearing and consideration thereof pursuant to the provisions of the Charter of the City, has been enacted by the New Haven Board of Aldermen; and

WHEREAS: by utilizing such authorization, the Net Taxable Grand List of October 1, 2012 of property in Wards 1-30, inclusive, is estimated at \$6,084,699,298 and it is estimated that 97.38% will be collected on real estate, 95.12% on personal property and 93% on motor vehicles.

NOW, THEREFORE, BE IT ORDAINED BY THE NEW HAVEN BOARD OF ALDERMEN THAT:

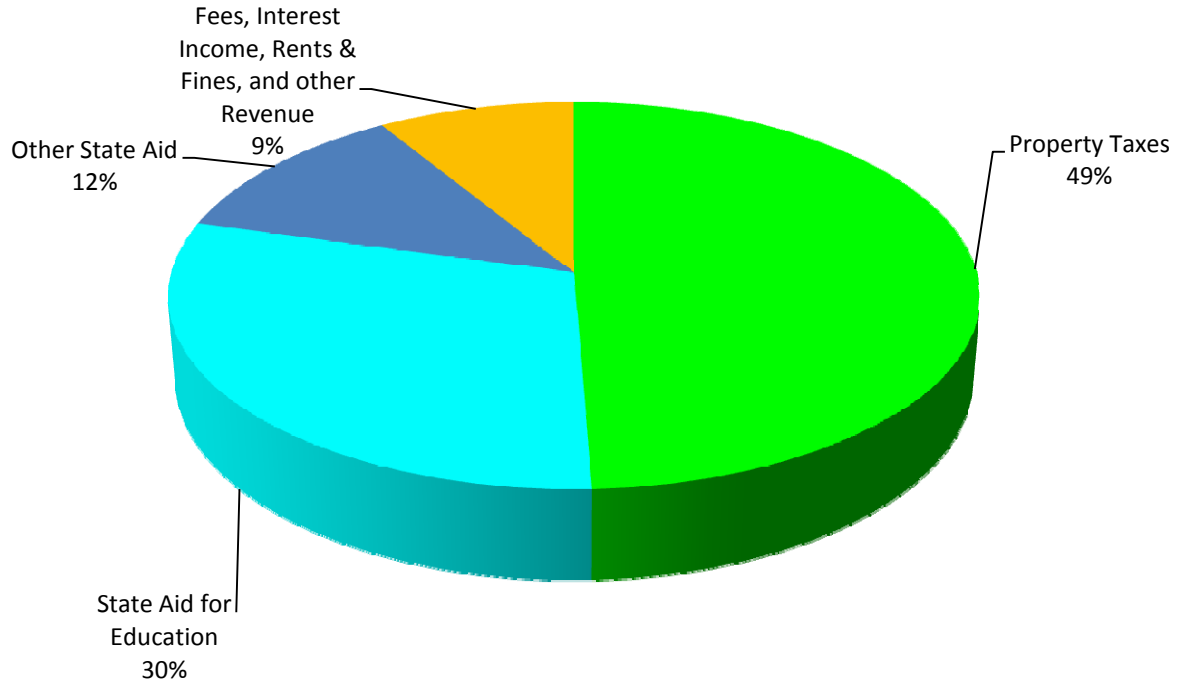
- 1) The taxes for said next fiscal year at the rate of taxation recommended to this Board by the Mayor, to wit, a rate of **40.80** mills upon the ratable estimates within the limits of the City of New Haven, be and the same hereby are laid and levied to meet said expenses.
- 2) Said taxes shall become due on July 1, 2013 and shall be payable in two semi-annual installments from that date: namely, July 1, 2013 and January 1, 2014. However, any tax of less than one hundred dollars and any tax on motor vehicles shall be due and payable in a single installment on July 1, 2013. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2012 shall be due and payable in a single installment on January 1, 2014 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- 3) Pursuant 12-144c of the general Statutes of Connecticut, Revision of 1958 as amended; (a) any property tax due in an amount less than five dollars (\$5.00) is waived, and (b) any property tax that remains due on an account after the receipt of payment and that is less than two dollars (\$2.00) is waived.
- 4) The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2013 through June 30, 2014, and also such miscellaneous revenues received by the City in said year, and not designated by law or regulation to be appropriated to other purposes, shall be and the same hereby are appropriated to meet the estimated general expenses of the City as contained in said Appropriating Ordinance #1 as approved by this Board.
- 5) Revenues received by the City for the next fiscal year beginning July 1, 2013 through June 30, 2014 in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1 shall not be expended or encumbered without approval by the Mayor and Board of Aldermen.

FY 13-14 GENERAL FUND WHERE THE MONEY GOES



<u>Category</u>	<u>Budget</u>	<u>%</u>
Other Departments	1,904,895	0%
Non Sworn Vacancy Savings	(497,605)	0%
Social Security/FICA	4,300,000	1%
Self Insurance	4,701,000	1%
Human Services	6,329,384	1%
Economic Development	5,985,016	1%
Other Employee Benefits	11,648,206	2%
Public Works/Engineering	14,763,347	3%
City Employees Retirement	17,020,000	3%
Police & Fire Pension	24,358,055	5%
General Government	26,503,401	5%
Health Benefits	64,074,348	13%
Debt Service	66,793,227	13%
Public Safety	72,352,038	15%
Education	177,219,297	36%
Total	497,454,609	100%

FY 13-14 GENERAL FUND WHERE THE MONEY COMES FROM



<u>Category</u>	<u>Budget</u>	<u>%</u>
Property Taxes	245,566,571	49%
State Aid for Education	148,874,796	30%
Other State Aid	59,094,456	12%
Fees, Interest Income, Rents & Fines, and other Revenue	43,918,786	9%
Total	497,454,609	100%

BOARD OF ALDERMEN APPROVED

6-3-13

BUDGET FY 2013-14

A. SUMMARY

- General Fund Budget - \$497,454,609
 - 2.27% increase or \$11.1m from FY 12 budget of \$486.4m
 - Mill rate increase from 38.88 to 40.80
- New Growth in 2012 Grand List resulted in \$2.6m in additional property tax revenue.
- Final State Budget did not contain the draconian cuts called for in the Governor's Biennium budget submission.
- Budget contains no one time revenues or projected labor negotiation savings initiatives
- No Fee increases – (Parks correction)

B. MAYOR'S PRIORITIES – Youth & academic success, public safety & continuing economic developments efforts

a. Youth and advancing the academic success of our public school children through New Haven School Change.

- i. Sustains School Change momentum by increasing the City commitment to the BOE budget by \$3m. The goals of the District remain the same;
 - 1. Eliminate the achievement gap, bringing New Haven students to the Connecticut average on the Connecticut Mastery Test (CMT) and Connecticut Academic Performance test (CAPT) within five years.
 - 2. Cut the drop out rate in half
 - 3. Insure that every graduating student has the academic ability and the financial resources to attend and succeed in college.
- ii. Supports maintenance efforts throughout the District by committing \$5.4m in capital funds for various initiatives. Budget does not include funding for new schools.
 - 1. General repairs \$1.3m- computers \$1.m
 - 2. Hillhouse Field House Track rehabilitation repair \$400k
- iii. Supports healthy neighborhoods: \$100k capital funding for playgrounds.
- iv. Supports community learning and literacy: \$535k in capital improvements at the libraries.
- v. Continued funding commitment to Youth at Work

b. Public Safety

i. Continued efforts to revitalize Community Policing

- Commitment to full sworn staffing in Police Department to current budget.
- Overtime budget remained flat at \$3.4m. \$1.4m in projected salary surplus funds moved to Police sequestration account whereby BOA approval of a transfer is required before funds can be expended for overtime.
- Move Police academy into new Wintergreen Avenue Facility
- Capital funding for police rolling stock \$350k, body armor \$100k, computers \$200k and radios \$200k.

ii. Fire Department

1. Committed to re-staffing depleted Firefighter ranks. Current entry level vacants stands at 50+.
2. Increased overtime by \$1.1m to \$5.2m to accommodate overtime spending until class can be deployed.
3. Capital funding for fire apparatus (\$1.8m), protective equipment \$250k, emergency medical equipment \$50k.

c. Strong Neighborhoods

1. \$2m in capital funds for Farnham Courts Re-Development
2. \$1m for West Rock Redevelopment
3. \$791k for complete street construction (Engineering)
4. \$1.4m for sidewalk re-construction (Engineering)
5. \$300k for residential rehabilitation (LCI)
6. \$450k for neighborhood commercial public improvements (LCI)
7. \$350k for Neighborhood Housing Assistance (LCI)
8. \$550k for energy assistance rehabilitation assistance program (LCI)
9. Street Trees/Trimming - \$580k

C. EXPENDITURE BUDGET

DEPARTMENT SUMMARY

- **Board of Education** General Fund budget was increased by \$3m or 2%.
- **Non sworn Vacancy Savings (non BOE)** is budgeted at (\$497,605) from projected savings in non sworn City vacancies. This is a large decrease from the FY 12-13 budget which had a negative (\$3.6m) budgeted for labor savings. No such savings are projected this year in this line. No savings or any projected salary increases are assumed in the budget.

- **111- Legislative Services** – Flat funding.
- **131- Mayors Office** – Increase due to transition team expenses per City Charter.
- **132- CAO** - \$321k increase in budget is attributable to increasing the civil services testing line to accommodate a planned increase in testing for vacant sworn positions
- **133- Corp Counsel** – Status quo budget. Small decrease results from funds moving to Finance for copier maintenance consolidation.
- **137-Finance**- Overall increase of \$956k -\$400k of Increase due to consolidation of copier & telephone costs to Central Utilities for better tracking of program. \$500k added for fuel cell costs partially offset by electric costs reduction (\$148k). Personnel costs up \$155k. New position request for Chief Fiscal Officer not approved. No departmental vacancy savings taken which serves to increase budget by \$150k. Small impact from Local 884 increase.
- **139-Assessors Office** – Budget increase of \$36,501 resulting from the elimination of attrition of \$35,000. Local 884 raises were \$9k and were offset by other non-personnel reductions of (\$7k) and by moving copier costs to Finance (\$2,500)
- **152-Library** – Net decrease of (\$10k) Position #330 Public Information Officer moved to Public Works (\$53k). Positions filled less than budget saved (\$59k) Local 884 increases were \$27k but were offset by utility decrease of (\$30k). Copier costs moved to Finance at (\$14k). Increased security costs are \$93k
- **160-Parks** – Budget increase of \$630. Essentially status quo. No Local 884 impact on Parks. A union agreement pertaining to Caretakers increased the budget by \$24k and water (splash pads) increased by \$43k and gasoline increased by \$60k. \$7k increase in maintenance seasonal employees. Other utility's down (\$120k).
- **161-City/Town Clerk** – Local 884 raises of \$6,961 partially offset by slight reduction in other contractual.
- **162-Registrar of Voters** – Flat funded.
- **200-Public Safety Communications** – Overall budget increased by \$176,327 due primarily to Local 884 increases at \$136k and having no attrition which adds back \$100,000 to the budget. Vacant positions #310 and #320 eliminated saving \$54k.
- **201-Police** – Budget increase of \$887m or 2.4%. Overtime flat at \$3.4m. Police sequestration account created whereby projected salary savings to be used for overtime expenses must receive BOA approval before being expended. New Public Information Officer slot at \$50,594 not approved. Gasoline increased by \$225k. Weapon and ammunition costs (non capital) increased by \$100k. Utility small

increase of \$25k, Maintenance for Wintergreen Training Facility is \$50k. New class expected to be seated during summer. No increase in budgeted sworn strength.

- **202 -Fire** – Budget decrease of (\$176k); Increased attrition savings cut. Shifted funding from salary to overtime until new class improves staffing level; overtime increased by \$1.1m to \$5.2m. No staffing level changes
- **301 -Health** – Increase of \$71,861 which is driven mostly by Local 884 contractual increase \$84k; overtime increased by \$5k
- **302-Fair Rent** – Status quo budget. No changes from FY 12-13
- **303 -Elderly Services** – Budget increased by \$19,674. Largest increase \$14k for water.
- **304-Youth Services** – Status quo budget. No changes from FY 12-13
- **305 – Disability Services** – Status quo budget. No change from FY 12-13.
- **308 – Community Services Administration-** Status quo budget. No Change from FY 12-13. Includes \$500,000 for Mayor’s Youth Initiative Program and \$57,000 for continued efforts with the New Haven Early Childhood Council.
- **402-Contract Reserve/Non Sworn Vacancy Savings** – The City continues negotiations with the various bargaining to reduce costs in the next contract cycle. No labor contract savings are projected although the medical benefit budget has been flat funded which is an acknowledgement of current utilization and contracts recently finalized. This is a reduction from (\$3.6m) budgeted in FY 13. No wage increases without negotiations have been included. Projected non sworn vacancy savings of (\$497,605) have been included. The City continues its negotiations with Fire, Parks, Public Works, Food Service & Daycare. Teacher’s re-opener is in summer 2013.
- **404 – Various Organizations** – \$200k increase over FY 12-13 due to contribution to Democracy Fund. Other contributions did not change from FY 12-13. Probate Court \$30,145, Memorial Day \$15,000, Downtown Special Services District \$140,000 and the Peace Commission \$3,150.
- **405 – Non- Public Transportation** – Reduced by \$15,000 to mirror current projections.
- **501 - Public Works** – Budget increase of \$64k; Transfer of #320 Public Information Officer at \$64. Increases include vehicle maintenance \$25k, gasoline \$25k, overtime \$7k and reduction in department attrition cut by \$110. Partially offset by decreases in utility of \$15k and transfer station other contractual \$175k.

- **502 - Engineering** – Budget decrease of (\$52,295) as position #320 moved to capital funds. \$1,850,000 for street light costs.
- **600 -Debt Service** – Total budget \$66.8m which is an increase of \$1.1m. Assumes refinancing/refunding savings of \$1.5m.
- **701 – Development Operating Contributions** – Status quo budget at \$1m. Shubert Theatre \$250,000, Tweed/New Haven Airport \$325,000, New Haven Tennis \$100,000. Also, includes City’s contribution to regional emergency services communication center.
- **702 – City Plan** – Status quo budget. Down slightly as copier costs moved to Finance.
- **704- Transportation, Traffic & Parking** – Budget increase of \$129k. Local 884 contractual upgrades are \$40k, 5 new School Crossing Guards (restoration) at \$27k, \$1 #13008 fully funded at \$50,594. No non-personnel changes.
- **705 - CEO** – Status quo budget. Two Utilization Monitor positions added to Capital budget
- **721 – Building Inspection and Enforcement** – Status quo budget
- **724 - Economic Development** – Status quo budget
- **747 – Livable City Initiative-** BOA did not approved Mayor’s plan to move 5 filled positions from Special Funds freeing up grant sources for the community. Positions were added to Capital Projects Budget.
 - #14003 Admin Asst II R 6-8 \$53,833 – From HOME
 - #14004 Neighborhood Specialist R8-5 \$59,255 – From CDBG
 - #14005 Neighborhood Specialist R8-2 \$51,032 – From CDBG
 - #14006 Neighborhood Specialist R8-1 \$48,457 – From CDBG
 - #14007 Neighborhood Specialist R8-1 \$48,457 – From CDBG
- **802 - Pensions-** Labor Relations is in negotiations with several of the City bargaining units and will aggressively seek to mitigate cost increases in the future. The City will continue to fund the pension budget per actuarial recommendation. Total budget increased \$940,628. \$730,000 of increase due to FICA/Social Security. Police and Fire contribution increased by \$99,700 to \$24,358,355 and CERF increased to \$17,020,000. Also, includes funding for City match of Executive/Confidential employees 457 plan. After 7-1-08 no executive/confidential employees are eligible for City pension plan.

- **Self Insurance** – The Bond Rating Agencies and Independent City Auditor have cited the City’s underfunding of its self insurance fund as a deficiency. Steps to address this issue are found in the capital budget as the City has bonded \$6m in FY 12-13 and \$2m in each of the next three years to eliminate the accumulated fund deficit. Increases in liability insurance stemming from recent claims increase have pushed contractual cost to \$2.3m an increase of \$446,500

	FY 12	FY 13
○ Property, Pollution etc	\$1.4	\$1.7
○ Public Officials	\$374	\$448
○ Landfill	<u>\$35</u>	<u>\$35</u>
	\$1.8	\$2.2

- **Medical Benefits** – Due to current utilization trends and recent changes in settled contracts projected costs in FY 12-13 are currently projected to be \$91.5. Revenue from employees/retirees, grants etc. is projected to be \$27.5m leaving the balance of \$64.1m to be funded through the GF. As cited above, Labor Relations is in contract negotiations with the several bargaining units and has made this a top item for negotiation. In addition, a request for proposal process has recently been conducted which may result in a change of carrier from Anthem to Cigna. If approved the change may result in administrative and/or claims payments savings.
- **Workers Comp** – Claims costs remain flat at \$8.3m.
- **Other Benefits**- Overall decrease of (\$120k) due to a decrease in anticipated unemployment costs (\$100k) and continued reduction in longevity payments (\$20k).

D. REVENUE

- Grand List growth generates additional revenue of \$2.6m and mill rate increase of 1.92 generates additional tax revenue \$11.2m.
- State aid reduced by (\$937,576) which was a dramatic improvement on the (\$13.8m) projected to be cut in the Governor’s Biennium budget (options #2)
 - School Transportation (\$239k) Decrease
 - PILOT: College & Hospitals \$1m) Increase (due to 2011 revaluation)
 - PILOT: Machinery & Equip (1.2m) Decrease
 - Pequot Funds Flat – was to be eliminated at \$6.9m loss
 - Town Aid: Roads \$643k (increase)
 - State Revenue Sharing (\$1.1m) Decrease
 - Net Reduction – City Aid (\$937k)
- Education State Aid – Flat. Alliance Funding including a \$3.8m increase is Special Fund.
- Value of a mill is \$5,882,680

- No One time revenues in budget
 - Sale of Martine Luther King (\$1.5m) – one time
 - Parking Tag amnesty program (\$350k) – one time
 - Parks kiosks (\$200k) – one time
- Parking meter revenue reduced to at \$5.5m based on current projections.
- Building Permit revenue maintained at \$9.0m.
- All other licenses permits and fees based upon projected trends.
- Income from short term investment dropped to \$40,000 due to the continuance of historically low interest rates.
- Parking tag revenue dropped to \$5.3m in FY 14. (\$75,000 reduction)
- Contractual requirement with Yale New Haven Hospital to re-negotiate voluntary payment. Total payments estimated at \$8.9m.

E. CAPITAL BUDGET

- **Total Capital budget = \$63m, City share = \$33.2m, State Share \$25.3m, Federal share \$4.5m.**
- **Reduction from FY 14 Five Year plan of \$115.1m. City share scheduled to be \$49.4m in last years Five year Plan. Reduction of 33%.**
 - City Bonds = \$33,178,323
 - State & Federal = \$29,776,956

Funding levels - Project Descriptions

▪ Fire	\$2.2m	
▪ Public Works	\$2.5m	(City share \$800k)
▪ Parks	\$2.4m	
▪ Library	\$535K	
▪ Police	\$850k	
▪ Engineering	\$11.5m	(City share \$5.2m)
▪ Finance/Tech	\$1.8M	
▪ Econ Dev	\$4.2M	
▪ Airport	\$3.1M	(City share = \$325K)
▪ City Plan	\$1.1M	
▪ LCI	\$1.4M	
▪ OBIE	\$225K	
▪ Trans/T & P	\$900K	
▪ Health	\$75k	

- Education \$6.4m (no new schools)
- Farnham Courts \$1.8m
- Self Insurance \$2m
- Storms \$675k

F. SPECIAL FUNDS – City Budget

The City in FY 13-14 is projecting the receipt of \$27.3M in Special Funds grants. Nearly 76% of those funds will be received by the following departments.

- **Health Department** - \$10.5m to support many health programs on-going in the City ranging from Ryan White Title I funding to Maternal & Child Health programs, to lead based paint abatement program.
- **Livable City** - \$6.5m includes funding for CDBG programs, HOME funds and other housing development activities.
- **Youth Services** - \$1.5m includes funding from Youth at Work, Youth Services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG.
- **Community Services Admin** - \$1.7m includes funding for Food stamp employment and training, SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) and CDBG and ESG.

G. Enterprise Funds

- Alling Memorial Golf Course
- Lighthouse Park Carousel
- Ralph Walker Skating Rink
- East Rock Park Communications Tower

H. Permit and Fees

- No changes

**SUMMARY BOARD OF ALDERMEN APPROVED CHANGES TO FY 13-14 MAYORS BUDGET OPTION #2
ON MAY 28, 2013**

	<u>MAYORS BUDGET Option #2</u>	<u>BOA APPROVED</u>	<u>+/-</u>
A) PROPOSED EXPENDITURE BUDGET	503,176,179	497,454,609	(5,721,570)
B) REVENUE	<u>503,176,179</u>	<u>505,890,992</u>	<u>2,714,813</u>
C) PROPERT TAX REDUCTION AMOUNT (B - A) (REVENUES IN EXCESS OF EXPENDITURES)			8,436,383
D) VALUE OF A MILL			5,882,680
E) MILL RATE REDUCTION (C / D)			(1.43)
F) MILL RATE IN MAYORS OPTION #2			<u>43.31</u>
G) PROPOSED NEW MILL RATE (F - E)			41.88
H) MAYORS BUDGET OPTION 2 MILL RATE INCREASE OVER 38.88 IN FY 13			4.43
I) PROPOSED MILL RATE INCREASE AFTER APPROPRIATIONS AND AFTER TECHNICAL CHANGES (G - 38.88)			3.00
1) PORTION OF 3.00 MILL RATE INCREASE ATTRIBUTABLE TO STATE AID REDUCTION OF \$7.2M	1.24		
2) % OF MILL RATE INCREASE ATTRIBUTABLE TO STATE AID REDUCTION	41%		
J) 2012 Mill RATE = 43.90			
1) REDUCTION FROM FY 12 = 43.90 - 41.88 = 2.02 THIS REFLECTS A LOWER MILL RATE FROM TWO YEARS AGO.			2.02

SUMMARY OF TECHNCIAL CHANGES BY CATEGORY - BOA APPROVED 5-28-13

A) EXPENDITURES		
1) BOE - ALLIANCE FUNDING SPECIAL FUND NOT GENERAL FUND - see line 13	(3,841,903)	
2) LCI POSITIONS TO CAPITAL PROJECTS	(261,034)	
3) ELIMINATION OF POLICE PUBLIC INFO POSITION	(50,594)	
4) ELIMINATION OF CHIEF OPERATING OFFICER - FINANCE	(105,000)	
5) SALARY CORRECTIONS	(398)	
6) LINE ITEM CORRECTIONS	(17,675)	
7) NEW HAVEN WORKS	50,000	
8) FIRE DEPARTMENT - POSITIONS	-	
9) SCHOOL CROSSING GUARDS INCREASE	7,102	
10) ATTRITION AGAINST NON SWORN VACANCIES	(497,605)	
11) INCREASE IN FIRE ATTRITION	(504,463)	
12) DECREASE IN POLICE OVERTIME	(500,000)	
13) INCREASE IN POLICE ATTRITION	(1,491,391)	
14) POLICE SEQUESTRATION ACCOUNT	<u>1,491,391</u>	
		DECREASE IN EXPENDITURES (5,721,570)
B. REVENUE		
15) BOE - ALLIANCE FUNDING SPECIAL FUND NOT GENERAL FUND	(3,841,903)	
16) PILOT: STATE PROPERTY	(259,722)	
17) SCHOOL TRANSPORTATION	(160,740)	
18) SPECIAL EDUCATION TRANSPORTATION - EXCESS COSTS	1,365,588	
19) PILOT: COLLEGES & HOSPITALS	(3,902,839)	
20) PEQUOT	6,662,490	
21) MUNICIPAL REVENUE SHARING PAYMENTS	2,801,939	
22) LCI TICKET COLLECTION	<u>50,000</u>	
		INCREASE IN REVENUES <u>2,714,813</u>
TOTAL AMOUNT OF EXPENSE REDUCTIONS AND REVENUE INCREASES AVAILABLE FOR TAX REDUCTION		8,436,383

FY 13-14 BUDGET AMENDMENT DETAIL - BOA APPROVED 5-28-13

A. Expenditures

		Budget	BOA Adjusted	+/-
1) EDUCATION ALLIANCE FUNDING - IN APPROPRIATIONS CMTE BUDGET FUNDS TO BE TREATED AS SPECIAL FUNDS NOT GENERAL FUND				
a) EXPENDITURE DECREASE	Education Budget	181,061,200	177,219,297	(3,841,903)
NET IMPACTON BUDGET IS ZERO - EXPENDITURE DECREASE MATCHED BY REVENUE DECREASE				
2) New Position Eliminations - LCI slots Moved to Capital see C1				
a) 747 - LCI	14003 Admin Asst II	6-8 53,833	-	(53,833)
b) 747 - LCI	14004 Neighborhood Specialist	8-5 59,255	-	(59,255)
c) 747 - LCI	14005 Neighborhood Specialist	8-2 51,032	-	(51,032)
d) 747 - LCI	14006 Neighborhood Specialist	8-1 48,457	-	(48,457)
e) 747 - LCI	14007 Neighborhood Specialist	8-1 48,457	-	(48,457)
f) 137 - Finance	14001 Chief Operating Officer - Finance	105,000	-	(105,000)
g) '201 - Finance	14002 Public Information Officer	9-1 50,594	-	(50,594)
3) Salary Corrections				
a) 704 - TT & P	170 Traffic Signal Supt.	7-1 62,404	7-10 66,609	4,205
b) 301 - Health	2010 Health Emergency Response Coord	9-7 68,395	9-5 61,846	(6,549)
c) 152 - Library	770 Librarian II	7-1 35,919	7-1 41,844	5,925
d) 152 - Library	960 Librarian II	7-1 35,919	7-1 41,844	5,925
e) 301 - Health	720 PH Nurse Coordinator	11-1 61,419	9-1 50,594	(10,825)
4) Park Fee error				
a) Parks Revenue	Park's fee's correction per ordinance Section 17-201 amend	5	-	-
5) Line Item corrections - with a Dollar impact				
a) Fire	Error in calculation in admin telephone line Dept requested 3,000 but in error FY 11-12 budgeted was inserted 1-202-1010-52260	19,000	3,000	(16,000)
b) Registrar of Voters	Error in calculation in rental line Dept requested 1,675 due to consolidation budgeted amount was to be zero 1-162-1270-56656	1,675	-	(1,675)
6) Line Item Corrections - with No Dollar impact				
a) Finance	City Fuel Cell Lease payment budgeted in 52210 - Natural Gas Correct object code for FY 13-14 will be 56694 within central services 11371080	n/a	n/a	-
7) Title Corrections				
a) Finance	#130 Accountant V / Audit Coordinator To: Accounting / Audit Coordinator Range changed from 9 to 8	61,846	62,767	921
b) CSA	#110 Deputy Director Human Services To: Deputy Community Services Administrator Title correction from elimination of Human Svc department (307)	n/a	n/a	
c) Public Works	#330 Public Information Officer To: Community Project Administrator	n/a	n/a	
d) Engineering	Project Manager - Capital Position Municipal Civil Engineer Moves from Range 10-1 to 8-1	n/a	n/a	
8) New Haven Works				
a) 1-701-7600-56694	Other Contractual Services (Financial Support to Organizations)	-	50,000	50,000
9) Fire Department - Department shall not exceed a sworn strength of 366 personnel				
Create positions		Transfer Funding From		
520	81,433 Asst. Drillmaster	740	(83,709) Captain	leaves \$1
530	81,433 Asst. Drillmaster	750	(83,709) Captain	leaves \$1
540	81,433 Asst. Drillmaster	770	(83,709) Captain	leaves \$1
1780	75,373 Lieutenant	800	(83,709) Captain	leaves \$1
1790	75,373 Lieutenant	830	(83,709) Captain	leaves \$1
1800	75,373 Lieutenant	890	(83,709) Captain	leaves \$1
1810	75,373 Lieutenant	900	(83,709) Captain	leaves \$1
1820	75,373 Lieutenant	910	(83,709) Captain	leaves \$1
1830	75,373 Lieutenant	940	(83,709) Captain	leaves \$1
1840	75,373 Lieutenant	970	(83,709) Captain	leaves \$1
1850	75,373 Lieutenant	1570	(83,709) Captain	leaves \$1
1860	75,373 Lieutenant	1580	(83,709) Captain	leaves \$1
1870	75,373 Lieutenant	4540	(48,886) Bldg Maint	leaves \$1
1880	75,373 Lieutenant	5030	(89,362) Supv of EMS	leaves \$1
1890	75,373 Lieutenant	180	(6,019) Fire Marshal	leaves \$94,288
1,148,775		(1,148,775)		
Net impact on GF Budget		-		

10) School Crossing Guards - Contractual Wage increase (2%)		325,080	332,182	7,102
a) 1-704-760-50110				
11) Attrition Cut versus non sworn vacants				
1-402-1010-misc Vacancy Savings		1,992,126	1,494,521	(497,605)
12) Fire attrition Cuts				
Attrition 1202-2300-50110 #4500		5,248,051	5,752,514	(504,463)
13) Police cuts				
Attrition 1201-2040-50110 #5070		(3,141,144)	(4,632,535)	(1,491,391)
Decrease overtime 1201-2040-50130		3,900,000	3,400,000	(500,000)
Police Sequestration 1201-2040 -99999		-	1,491,391.00	1,491,391

		Mayor Budget	BOA
A) Total Expenditure Decreases	(5,721,570)	503,176,179	497,454,609

B. REVENUE CHANGES

	Mayors Budget	Approp. Cmte/Office of Fiscal Analysis	+/-
a) Education Cost Sharing	146,351,428	142,509,525	(3,841,903)
b) PILOT: State Property	4,840,984	4,581,262	(259,722)
c) School Transportation	200,621	39,881	(160,740)
d) Special Education Transportation - Excess Cost Grant	-	1,365,588	1,365,588
e) PILOT: Colleges & Hospitals	38,569,077	34,666,238	(3,902,839)
f) Pequot Funds	-	6,662,490	6,662,490
g) Municipal State Revenue Sharing payments (MRSA)	-	2,801,939	2,801,939
h) LCI Ticket collection	-	50,000	50,000

		Mayor Budget	BOA
B) TOTAL REVENUE INCREASES	2,714,813	503,176,179	505,890,992
	Amount Taxes can be reduced		8,436,383

C. CAPITAL CHANGES

Department	Project	Mayors	Adjusted	+/-
1) Funding is shifted from the following account to fund 5 LCI slots removed from budget				
a) From 160 Parks	1419 Erosion Control Citywide	350,000	300,000	(50,000)
b) From 502 Engineering	1434 Street Lights	660,000	635,000	(25,000)
c) From 502 Engineering	1437 General Storm	250,000	225,000	(25,000)
d) From 724 Economic Development	1462 Commerical/Industrial	850,000	809,873	(40,127)
e) From 137 Finance	1484 Farnam	2,000,000	1,839,706	(160,294)
f) To 747 LCI	1460 Neighborhood Housing Neigh.	350,000	650,421	300,421
			Net impact	-
2) Funding shifted from the following accounts to fund 2 Utilization Monitor for 100 College St project (\$66,000 includes benefits) - Funding for 1 position already in #1462				
a) Economic Development Admin	1462 Commerical Insutrial Site Dev	809,873	875,873	66,000
b) Finance	1442 Computers	985,000	919,000	(66,000)
			Net Impact	-
3) Aldermanic				
a) 308 - CSA	1490 Youth Map/Data Warehouse	-	150,000	150,000
b) 502 - Engineering	1491 Pre-Capital Feasibility Study Youth Center	-	270,000	270,000
c) 724- Economic Developmen	1466 Shubert Theatre	1,520,000	1,100,000	(420,000)
			Net Impact	-

Three Year project -
Funds will be added
to Year 2 of Five
year Capital Plan

Three Year project - Funds will be added to
Year 2 of Five year Capital Plan

D. POLICY AMENDMENTS

1) ANY OVERTIME INCURRED IN EXCESS OF THE ORIGINAL APPROPRIATION WITHOUT A PRIOR BUDGET TRANSFER BEING SUBMITTED AND APPROVED BY THE BOARD OF ALDERMEN WILL BE TREATED AS A VIOLATION OF SECTION 59 OF THE CITY CHARTER WITH ITS ATTENDANT CONSEQUENCES.

2) NO FUNDS SHALL BE EXPENDED OR COMMITTED FROM #1490 YOUTH MAP/DATA WAREHOUSE UNTIL A PLAN IS PRESENTED FOR APPROVAL TO THE CHAIR AND VICE CHAIR OF THE YOUTH COMMITTEE AND THE PRESIDENT OF THE BOARD OF ALDERMEN.

3) THE POLICE SEQUESTRATION ACCOUNT CAN ONLY BE ACCESSED WITH THE APPROVAL OF _____ AND IN ADHERENCE WITH POLICY AMENDMENT #1 AND OTHER TRANSFER PROCEDURES.

4) THE POLICE CHIEF WITHIN 45 DAYS OF THE APPROVAL OF THE CITY BUDGET, UNDER THE COVER OF THE CAO'S OFFICE, SHALL SUBMIT TO THE FINANCE COMMITTEE A REPORT CONCERNING POLICE OVERTIME EXPENDITURES.

5) THE BOARD OF EDUCATION SHALL CONDUCT AND CONCLUDE A REPORT ON OR BEFORE AUGUST 1, 2013 ON ADMINISTRATORS AND CENTRAL OFFICE PERSONNEL TO ASSURE THAT RESOURCES ARE PROPERLY ALLOCATED TO THE CLASSROOM FOR THE MAXIMUM BENEFIT OF THE STUDENTS.

6) THE PARKING FEE SHALL REMAIN AT ZERO DOLLARS FOR NEW HAVEN RESIDENTS AT LIGHTHOUSE PARK.

**GF REVENUE BUDGET - BOA APPROVED WITH CGA ADOPTED BUDGET 6-2-13 - CT.
CONFERENCE OF MUNICIPALITIES (CCM) ANALYSIS**

	{1}	{2}	{3}
	FY 13-14	FY 13-14	{2} - {1}
	BOA Approved	CCM	+/- to BOA Approved
		6-3-13	
State Grants: Non- Education			
PILOT: State Property	4,581,262	4,744,727	163,465
School Transportation	39,881	2,095,366	2,055,485
Special Education Transportation - Excess Cost Grant	1,365,588	1,365,588	-
PILOT: Colleges & Hospitals	34,666,238	38,569,007	3,902,769
Distressed Cities Exemption	87,000	87,000	-
Tax Relief for the Elderly-Freeze	10,000	10,000	-
Homeowners Tax Relief-Elderly	437,000	437,000	-
Reims -Low Income Veterans	54,000	54,000	-
Reimb. - Disabled	12,000	12,000	-
Low Income Tax Abate. Program	205,000	205,000	-
PILOT: Machinery/Equipment	-	-	-
Shell Fish	-	-	-
Pequot Funds	6,662,490	6,879,144	216,654
Telecommunications Property Tax	585,000	585,000	-
Town Aid: Roads	1,248,685	1,248,685	-
State Revenue Sharing - LOCIP	2,801,939	2,801,939	-
	52,756,083	59,094,456	6,338,373

Mill Rate Impact - CCM	
value of a mill - option #2	5,882,680
value of state aid increases	6,338,373
Mill rate Impact	1.08
BOA approved mill rate	41.88
Net new mill rate	40.80
Current Mill Rate - FY 12-13	38.88
Increase of new net Mill rate versus FY 12-13	1.92
% Increase	4.94%

***SPECIAL FUNDS**

CCM analysis includes Alliance funding in ECS Grant. Funding is Special Fund not General Fund
 CCM analysis includes Adult Education funding. Funding is Special Fund not General Fund

FY 2013-14 DEPARTMENT SUMMARY - ALL FUNDS

Department	General Fund	Capital Projects (City Only)	Special Funds	Total	
111	Board of Aldermen	812,353	-	-	812,353
131	Mayor's Office	894,770	-	-	894,770
132	Chief Administrator's Office	1,672,939	-	-	1,672,939
133	Corporation Counsel	1,812,304	-	-	1,812,304
137	Department of Finance	10,985,295	1,819,000	880,395	13,684,690
139	Assessor's Office	861,910	-	-	861,910
152	Public Library	3,606,879	535,000	15,036	4,156,915
160	Parks & Recreation	4,817,998	2,425,000	335,988	7,578,986
161	City/Town Clerk	476,269	-	-	476,269
162	Registrar of Voters	562,684	-	-	562,684
200	Public Safety Communications	3,336,240	-	2,112,984	5,449,224
201	Police Service	38,328,550	850,000	547,900	39,726,450
202	Fire Service	30,687,248	2,196,000	-	32,883,248
301	Public Health	3,176,306	75,000	10,469,127	13,720,433
302	Fair Rent Commission	63,368	-	-	63,368
303	Elderly Services	671,562	-	70,000	741,562
304	Youth Services	337,405	-	1,490,572	1,827,977
305	Serv to Persons with Disabilities	87,031	-	-	87,031
308	Community Services Admin	1,993,712	150,000	1,710,421	3,854,133
402	Labor Savings / Vacancy Savings	(497,605)	-	-	(497,605)
404	Various Organizations	388,295	-	-	388,295
405	Non-Public Transportation	465,000	-	-	465,000
501	Public Works	11,649,892	800,000	67,227	12,517,119
502	Engineering	3,113,455	5,213,057	-	8,326,512
600	Debt Service	66,793,227	-	-	66,793,227
701	Financial Support of Organizations	1,051,600	-	-	1,051,600
702	City Plan	497,563	1,084,266	242,108	1,823,937
704	Transportation/Traffic & Parking	2,478,045	900,000	50,000	3,428,045
705	Commission on Equal Opportunities	100,945	-	567,967	668,912
721	Building Inspection & Enforcement	906,420	225,000	-	1,131,420
724	Economic Development	1,318,372	4,205,873	2,213,892	7,738,137
747	Livable City Initiative	683,671	1,420,421	6,510,957	8,615,049
802	Pensions	45,678,055	-	-	45,678,055
804	Self Insurance	4,701,000	2,000,000	-	6,701,000
805	Employee Benefits	75,722,554	-	-	75,722,554
900	Education	177,219,297	5,440,000	-	182,659,297
	Housing Authority		1,839,706		1,839,706
	Storm Costs		675,000		675,000
	Airport	-	325,000	-	325,000
GRAND TOTALS		497,454,609	32,178,323	27,284,574	556,917,506

GENERAL FUND BUDGET AND FUND BALANCE FY 08-09 TO FY 13-14

DEPARTMENT	{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	% Difference
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 12-13	FY 13-14	FY 13-14	+/-	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BOA Budget	Mayor's Budget Option #2	BOA Budget	(3) - {1}	
									FY 13 v FY 14
111 - Legislative Services	667,370	709,214	709,684	719,052	812,353	812,353	812,353	-	0.0%
131 - Mayor's Office	986,687	1,124,484	1,088,748	868,313	866,313	894,770	894,770	28,457	3.3%
132 - CAO	494,435	472,993	507,317	1,191,844	1,351,939	1,672,939	1,672,939	321,000	23.7%
133 - Corporation Counsel	1,761,540	1,642,104	1,731,150	1,754,701	1,817,534	1,812,304	1,812,304	(5,230)	-0.3%
137 - Finance	11,466,085	9,662,838	9,523,708	9,375,226	10,028,638	11,089,374	10,985,295	956,657	9.5%
139- Assessor's Office	638,414	749,933	849,907	750,758	825,409	861,910	861,910	36,501	4.4%
152 - Library	3,814,368	3,795,871	3,572,615	3,463,201	3,617,074	3,595,029	3,606,879	(10,195)	-0.3%
160 - Parks & Recreation	5,296,072	4,904,643	5,004,096	4,785,823	4,817,368	4,817,998	4,817,998	630	0.0%
161 - City/Town Clerk	441,996	414,680	456,789	439,905	471,808	476,269	476,269	4,461	0.9%
162 - Registrar Of Voters	421,574	406,345	480,749	552,889	564,359	564,359	562,684	(1,675)	-0.3%
200 - Public Safety Communications	-	-	3,619,102	3,532,417	3,159,913	3,336,240	3,336,240	176,327	5.6%
201 - Police	37,920,717	39,333,794	37,907,721	37,783,688	37,440,952	38,879,144	38,328,550	887,598	2.4%
202 - Fire	30,918,579	31,436,166	32,212,826	31,301,531	30,863,762	31,207,711	30,687,248	(176,514)	-0.6%
301 - Health	3,226,094	3,444,369	3,317,618	2,875,945	3,104,445	3,193,680	3,176,306	71,861	2.3%
302 - Fair Rent	61,399	63,540	63,268	63,347	63,368	63,368	63,368	-	0.0%
303 - Elderly Services	1,016,323	644,706	613,176	626,627	651,888	671,562	671,562	19,674	3.0%
304 - Youth Services	135,312	335,090	340,768	292,877	337,405	337,405	337,405	-	0.0%
305 - Services For Disabilities	119,662	130,674	114,536	81,457	87,031	87,031	87,031	-	0.0%
308 - Community Services Admin	2,217,932	2,073,194	2,087,879	1,971,457	1,994,084	1,993,712	1,993,712	(372)	0.0%
402 -Vacancy Savings	-	-	-	-	(3,640,970)	-	(497,605)	3,143,365	-86.3%
404 - Various Organizations	188,295	188,295	188,295	188,295	188,295	388,295	388,295	200,000	106.2%
405 - Non-Public Transportation	542,791	557,201	489,224	477,544	480,000	465,000	465,000	(15,000)	-3.1%
501 - Public Works	12,752,815	11,227,009	11,828,286	10,760,559	11,585,135	11,649,892	11,649,892	64,757	0.6%
502 - Engineering	3,318,224	3,142,871	3,350,481	3,155,722	3,169,750	3,113,455	3,113,455	(56,295)	-1.8%
600 - Debt Service	58,851,808	59,566,794	60,228,401	61,346,532	65,716,889	66,793,227	66,793,227	1,076,338	1.6%
701 - Financial Support To Various Orgs.	1,353,507	1,195,000	1,097,000	800,000	1,001,600	1,001,600	1,051,600	50,000	5.0%
702 - City Plan	569,454	526,627	530,790	472,210	504,472	497,563	497,563	(6,909)	-1.4%
704 - Trans./Traffic & Parking	2,230,294	2,255,785	2,303,850	2,226,346	2,348,306	2,466,738	2,478,045	129,739	5.5%
705 - Equal Opportunities	183,006	162,574	115,798	100,973	105,708	100,945	100,945	(4,763)	-4.5%
721 - Bldg. Inspect. & Enforcement	843,579	864,758	840,151	873,370	905,857	906,420	906,420	563	0.1%
724 - Economic Development	1,444,133	1,339,319	1,259,423	1,175,864	1,316,372	1,318,372	1,318,372	2,000	0.2%
747 - Livable City Initiative	937,231	717,455	700,828	613,374	664,530	944,705	683,671	19,141	2.9%
802 - Pensions CERF	10,857,506	11,412,000	11,941,035	16,258,723	16,909,072	17,020,000	17,020,000	110,928	0.7%
802- Pensions P & F	16,687,000	17,811,000	18,691,926	23,007,922	24,258,355	24,358,055	24,358,055	99,700	0.4%
802- FICA /Social Security	3,849,510	3,967,130	4,128,141	4,284,855	3,570,000	4,300,000	4,300,000	730,000	20.4%
804 - Self Insurance	4,181,549	4,706,544	5,712,813	4,222,118	4,254,500	4,701,000	4,701,000	446,500	10.5%
805 - Medical Benefits	49,463,283	51,018,581	53,893,581	61,074,348	64,074,348	64,074,348	64,074,348	-	0.0%
805 - Workers Comp	8,447,730	10,042,909	9,656,467	9,689,265	9,735,206	9,610,206	9,610,206	(125,000)	-1.3%
805-8510 Life Insurance	830,000	830,000	730,000	730,000	730,000	730,000	730,000	-	0.0%
805-8550 Perfect Attendance	12,180	21,670	17,425	11,862	18,000	18,000	18,000	-	0.0%
805-8550 Longevity	825,113	796,060	789,635	672,400	670,000	650,000	650,000	(20,000)	-3.0%
805-8550 Unemployment Comp	504,676	591,639	465,331	400,571	500,000	400,000	400,000	(100,000)	-20.0%
805-8550 Other Benefits	-	1,157,286	83,891	85,524	225,000	225,000	225,000	-	0.0%
805 - Other Post Employment Benefits	50,000	50,000	50,000	25,000	15,000	15,000	15,000	-	0.0%
900 - Education	173,005,135	173,007,849	173,010,518	176,537,704	174,219,297	181,061,200	177,219,297	3,000,000	1.7%
Expenditure Totals	454,560,571	459,427,336	467,266,773	481,622,139	486,400,365	503,176,179	497,454,609	11,054,244	2.27%
Revenue	455,078,101	459,579,265	467,916,515	472,880,315	486,400,365	503,176,179	497,454,609	11,054,244	2.27%
% INCREASE	517,530	151,928	649,742	(8,741,824)	0				
Fund Balance	16,025,789	16,177,717	16,827,459	8,791,635	8,791,635				
Non Spendable	-	7,000,000	7,000,000	5,000,000	5,000,000				
Unassigned	16,025,789	9,177,717	9,827,459	3,791,633	3,791,635				

ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY - FY 13 VS. FY 14

	<u>FY 13 BOA</u> <u>Approved</u>	<u>FY 14 BOA</u> <u>Approved</u>		<u>FY 13 BOA</u> <u>Approved</u>	<u>FY 14 BOA</u> <u>Approved</u>
<u>GENERAL GOVERNMENT</u>			<u>EDUCATION</u>		
111 Board of Aldermen	812,353	812,353	900 Education	174,219,297	177,219,297
131 Mayor's Office	866,313	894,770	Subtotal	174,219,297	177,219,297
132 Chief Administrator's Ofc	1,351,939	1,672,939	Difference +/-	3,000,000	
133 Corporation Counsel	1,817,534	1,812,304	% Change	2%	
137 Department of Finance	10,028,638	10,985,295	<u>DEBT SERVICE</u>		
139 Assessor's Office	825,409	861,910	600 Debt Service	65,716,889	66,793,227
152 Public Library	3,617,074	3,606,879	Subtotal	65,716,889	66,793,227
160 Parks & Recreation	4,817,368	4,817,998	Difference +/-	1,076,338	
161 City Town Clerk	471,808	476,269	% Change	2%	
162 Registrar of Voters	564,359	562,684	<u>ECONOMIC DEVELOPMENT</u>		
Subtotal	25,172,795	26,503,401	702 City Plan	504,472	497,563
Difference +/-		1,330,606	704 Transportation/Traffic & Parking	2,348,306	2,478,045
% Change		5%	705 Equal Opportunities	105,708	100,945
<u>HUMAN SERVICES</u>			721 Building Inspection & Enforce	905,857	906,420
301 Health Department	3,104,445	3,176,306	724 Economic Development	1,316,372	1,318,372
302 Fair Rent Commission	63,368	63,368	747 Livable City Initiative	664,530	683,671
303 Elderly Services	651,888	671,562	Subtotal	5,845,245	5,985,016
304 Youth Services	337,405	337,405	Difference +/-	139,771	
305 Disability Services	87,031	87,031	% Change	2%	
308 Community Serv Admin	1,994,084	1,993,712	<u>OTHER DEPARTMENTS</u>		
Subtotal	6,238,221	6,329,384	404 Various Organizations	188,295	388,295
Difference +/-		91,163	405 Non-Public Transportation	480,000	465,000
% Change		1%	701 Financial Support to Orgs.	1,001,600	1,051,600
<u>PUBLIC SAFETY</u>			Subtotal	1,669,895	1,904,895
200 Public Safety Communication	3,159,913	3,336,240	Difference +/-	235,000	
201 Police Service	37,440,952	38,328,550	% Change	14%	
202 Fire Service	30,863,762	30,687,248	<u>Non Sworn Vacancy Savings</u>		
Subtotal	71,464,627	72,352,038	402 Non Sworn Vacancy Savings	(3,640,970)	(497,605)
Difference +/-		887,411	Subtotal	(3,640,970)	(497,605)
% Change		1%	<u>PUBLIC WORKS/ENGINEERING</u>		
<u>PENSIONS/INSURANCE/BENEFITS</u>			501 Public Works	11,585,135	11,649,892
802 Pensions	44,737,427	45,678,055	502 Engineering	3,169,750	3,113,455
804 Self Insurance	4,254,500	4,701,000	Subtotal	14,754,885	14,763,347
805 Employee Benefits	75,967,554	75,722,554	Difference +/-	8,462	
Subtotal	124,959,481	126,101,609	% Change	0%	
Difference +/-		1,142,128	<u>GRAND TOTAL</u>		
% Change		1%	486,400,365	497,454,609	
			Difference +/-	11,054,244	
			% Change	2.27%	

SUMMARY OF GENERAL FUND REVENUES

FY 12-13 BUDGET VS. FY 13-14 BOA APPROVED

	REVENUE CATEGORY	FY 2012-13 BOA BUDGET	FY 13-14 OPTION #2	FY 13-14 BOA BUDGET	+/- FY 13 vs FY 14	% FY 13 vs FY 14
I.	Property Taxes	231,680,668	260,341,327	245,566,571	13,885,903	5.99%
II.	State Aid - BOE	152,575,455	152,917,320	152,335,750	(239,705)	-0.16%
	State Aid - City	<u>56,331,373</u>	<u>46,048,746</u>	<u>55,633,502</u>	(697,871)	-1.24%
	State Aid sub-total	208,906,828	198,966,066	207,969,252	(937,576)	-0.45%
III.	Licenses, Permits & Fees	17,220,500	16,777,500	16,777,500	(443,000)	-2.57%
IV.	Interest Income	50,000	40,000	40,000	(10,000)	-20.00%
V.	Rents & Fines	6,171,021	5,741,021	5,791,021	(380,000)	-6.16%
VI.	Other Revenue	22,371,348	21,310,265	21,310,265	(1,061,083)	-4.74%
GRAND TOTAL		486,400,365	503,176,179	497,454,609	11,054,244	2.27%

GF REVENUE BUDGET FY 08-09 TO FY 13-14

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	{6} - {5}
	Actual	Actual	Actual	Actual	BOA Approved	BOA Approved	FY 13-14 vs. FY 12-13
Current City Taxes:							
Real Estate	198,590,160	200,121,047	209,599,321	216,164,632	192,843,560	201,808,963	8,965,403
Personal Property	-	-	-	-	19,557,602	22,511,887	2,954,285
Motor Vehicle	-	-	-	-	12,219,506	13,241,107	1,021,601
Supplemental Motor Vehicle	2,006,060	1,938,928	1,826,488	2,000,000	2,035,000	2,035,000	-
Property Tax Initiatives	-	-	3,416,556	3,611,195	1,500,000	2,444,614	944,614
Sub-Total	200,596,220	202,059,975	214,842,365	221,775,827	228,155,668	242,041,571	13,885,903
Current Interest	995,840	1,026,032	1,128,911	1,121,002	1,100,000	1,100,000	-
Current Taxes	201,592,060	203,086,007	215,971,276	222,896,829	229,255,668	243,141,571	13,885,903
Delinquent City Taxes:							
Real & Personal Property	1,199,311	2,945,950	1,962,719	1,863,515	1,700,000	1,700,000	-
Interest and Penalties	613,371	792,964	786,742	680,101	725,000	725,000	-
Delinquent Taxes	1,812,682	3,738,915	2,749,461	2,543,616	2,425,000	2,425,000	-
I. TOTAL PROPERTY TAXES	203,404,742	206,824,922	218,720,737	225,440,445	231,680,668	245,566,571	13,885,903
State Grants for Education:							
Education Cost Sharing	141,074,791	142,267,113	142,379,255	142,410,001	142,509,525	142,509,525	-
State Aid for Construction & Reconstruction	7,886,902	8,281,702	14,431,929	6,332,058	6,185,271	6,185,271	-
School Transportation	4,152,528	3,669,259	3,732,427	3,663,738	3,700,659	2,095,366	(1,605,293)
Special Education Transportation - Excess Cost Grant	-	-	-	-	-	1,365,588	1,365,588
Education Legally Blind	180,415	140,116	134,535	131,998	120,000	120,000	-
Health Svc-Non-Public Schools	89,319	89,623	58,982	56,246	60,000	60,000	-
Sub-Total	153,383,955	154,447,813	160,737,128	152,594,041	152,575,455	152,335,750	(239,705)
State Grants- Non- Education							
PILOT: State Property	4,386,317	4,415,217	-	4,848,701	4,840,984	4,744,727	(96,257)
PILOT: Colleges & Hospitals	37,096,533	36,945,253	34,242,773	37,384,985	37,557,507	38,569,007	1,011,500
Distressed Cities Exemption	28,099	83,850	81,464	87,155	87,000	87,000	-
Tax Relief for the Elderly-Freeze	24,835	18,295	10,000	8,000	10,000	10,000	-
Homeowners Tax Relief-Elderly	421,609	463,847	429,891	437,629	437,000	437,000	-
Reims.-Low Income Veterans	58,177	48,879	62,075	54,708	54,000	54,000	-
Reimb. - Disabled	10,275	10,818	9,395	12,404	12,000	12,000	-
Low Income Tax Abate. Program	290,683	239,003	203,599	177,805	205,000	205,000	-
PILOT: Machinery/Equipment	1,255,676	781,830	1,087,471	1,086,540	1,175,000	-	(1,175,000)
Shell Fish	28,609	31,914	29,487	-	30,000	-	(30,000)
Pequot Funds	9,931,902	7,730,242	7,199,281	6,836,736	6,876,864	6,879,144	2,280
Telecommunications Property Tax	898,942	722,955	585,997	605,315	585,000	585,000	-
Town Aid: Roads	610,478	610,471	609,458	605,470	605,470	1,248,685	643,215
State Revenue Sharing - LOCIP	-	-	-	3,384,577	3,855,548	2,801,939	(1,053,609)
Sub-Total	55,075,918	52,119,884	44,578,231	55,530,025	56,331,373	55,633,502	(697,871)
II. TOTAL STATE AID	208,459,873	206,567,696	205,315,359	208,124,065	208,906,828	207,969,252	(937,576)
Licenses/Permits/Services & Fees:							
Ofc of Technology	3,197	1,995	2,085	1,335	2,000	2,000	-
Other Agencies	54,206	45,480	40,161	37,454	50,000	50,000	-
Maps/Bid Documents	4,310	5,307	7,160	2,509	5,000	5,000	-
Parks - Kiosks/nbvendors	-	-	-	-	200,000	-	(200,000)
Parks-Lghthse.-Adm&Concession	133,355	171,814	130,380	99,146	130,000	125,000	(5,000)
Park Dept.-Carousel & Bldng	4,071	3,462	2,806	3,498	5,000	5,000	-
Park Dept.-Other Fees	40,123	61,281	47,111	42,877	75,000	50,000	(25,000)
Town Clerk/City Clerk	421,028	399,364	339,709	340,133	305,000	350,000	45,000
Police Service	113,186	128,149	131,175	141,687	131,000	145,000	14,000
Police - Animal Shelter	5,059	5,275	6,655	4,695	6,500	6,500	-
Fire Service	44,042	53,275	77,154	70,459	77,000	75,000	(2,000)
Fire Services Medical Response Billing	-	-	98,836	113,714	125,000	120,000	(5,000)
Engineers - Cost Recovery	-	-	77,136	18,765	77,000	25,000	(52,000)
Health Services	295,978	263,640	339,255	332,305	300,000	335,000	35,000
Registrar of Vital Stats.	437,218	615,676	695,787	700,674	700,000	700,000	-
Public Space Lic./Permits (OBIE)	227,887	232,749	171,709	171,745	200,000	175,000	(25,000)
Public Works Evictions	1,690	655	3,895	6,166	1,000	3,000	2,000
Public Works Fees	-	-	-	-	20,000	-	(20,000)
Public Works Bulk Trash Pick Up	-	-	-	43,752	50,000	45,000	(5,000)
Residential Parking	33,060	31,782	36,450	60,601	36,000	36,000	-
Traffic & Parking/Meter Receipts	4,068,266	4,111,802	4,091,996	4,695,060	5,700,000	5,500,000	(200,000)
Building Inspections	11,405,361	12,687,504	6,872,069	5,727,959	9,000,000	9,000,000	-
High School Athletics	23,155	25,661	24,058	29,362	25,000	25,000	-
III. TOTAL LICENSES PERMITS & FEES	17,319,960	18,844,870	13,195,587	12,643,896	17,220,500	16,777,500	(443,000)

GF REVENUE BUDGET FY 08-09 TO FY 13-14

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	{6} - {5}
	Actual	Actual	Actual	Actual	BOA Approved	BOA Approved	FY 13-14 vs. FY 12-13
Income from Short Term Investments:							
Interest Income	690,339	120,213	20,088	37,183	50,000	40,000	(10,000)
IV. TOTAL INTEREST INCOME	690,339	120,213	20,088	37,183	50,000	40,000	(10,000)
Received from Rents:							
Parks Employee Rents	10,940	8,665	9,800	13,800	10,000	10,000	-
Misc Comm Dev Rent	407,530	418,825	92,021	15,143	92,021	92,021	-
Coliseum Lots	-	-	106,500	240,000	240,000	240,000	-
Parking Space Rental	4,620	4,400	2,640	3,630	4,000	4,000	-
	423,090	431,890	210,961	272,573	346,021	346,021	-
Received from Fines:							
Superior Court	56,409	75,180	96,171	90,034	95,000	90,000	(5,000)
Parking Tags	5,221,466	4,950,083	5,397,408	4,948,349	5,375,000	5,300,000	(75,000)
Parking Tag Amnesty Program	-	-	-	-	350,000	-	(350,000)
LCI Ticket Collections	-	-	-	-	-	50,000	50,000
Public Works: Public Space Violations	5,100	5,100	5,448	1,800	5,000	5,000	-
	5,282,975	5,030,363	5,499,027	5,040,183	5,825,000	5,445,000	(380,000)
V. TOTAL RENTS AND FINES	5,706,065	5,462,253	5,709,988	5,312,756	6,171,021	5,791,021	(380,000)
Payments in Lieu of Taxes:							
So Central Regional Water Auth.	828,826	841,583	1,019,980	1,090,731	1,112,890	1,100,000	(12,890)
Parking Authority PILOTS	59,167	35,810	57,448	-	57,000	57,000	-
52 Howe Street	58,741	60,504	63,319	83,648	65,000	65,000	-
Hospital of St. Raphael	9,603	9,603	9,987	17,753	9,500	9,500	-
Trinity Housing	-	96,565	40,000	-	40,000	40,000	-
Eastview PILOT	-	-	25,500	25,500	30,000	30,000	-
Ninth Square	580,065	580,065	580,065	580,065	580,000	750,000	170,000
	1,536,402	1,624,130	1,820,138	1,882,785	1,894,390	2,051,500	157,110
Other Taxes and Assessments:							
Real Estate Conveyance Tax	1,434,631	1,152,606	791,347	1,092,125	1,025,000	1,275,000	250,000
Yale Payment-Fire Services	2,639,065	2,672,937	2,707,650	2,704,872	2,704,872	2,704,872	-
Air Rights Garage	200,000	200,009	200,000	200,000	200,000	200,000	-
	4,273,696	4,025,552	3,698,997	3,996,997	3,929,872	4,179,872	250,000
Miscellaneous:							
Controller	3,042,979	977,200	143,178	661,827	1,000,000	1,000,000	-
BABS Revenue	-	-	863,860	891,088	891,088	891,088	-
Off Track Betting	933,329	994,252	854,983	880,572	885,000	885,000	-
Personal Motor Vehicle Reimb	16,178	14,005	14,738	14,368	20,000	15,000	(5,000)
Fire Insurance Recoveries	15,813	97,253	-	-	-	-	-
Neigh. Pres Loan Payments	39,315	12,538	7,850	3,054	-	3,000	3,000
Welfare Department	-	-	21,156	15,180	20,000	-	(20,000)
Commission on Equal Opportunities	68,735	46,868	-	-	10,000	-	(10,000)
NHPA: PILOT	-	3,000,000	5,000,000	2,000,000	2,500,000	2,500,000	-
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	639,593	608,400	(31,193)
	4,724,749	5,750,515	7,514,165	5,074,489	5,965,681	5,902,488	(63,193)
Other Revenue							
Voluntary Payments	4,405,051	6,332,636	7,176,271	7,392,070	8,951,405	8,951,405	-
Sale of Martin Luther King School	-	-	-	-	1,500,000	-	(1,500,000)
I-95 Highway Expansion Program	78,244	161,824	320,476	396,614	125,000	225,000	100,000
United Illuminating Rebate - Energy Savings	3,400	89,653	-	29,922	5,000	-	(5,000)
	8,962,275	10,359,113	11,921,456	10,367,699	10,581,405	9,176,405	(1,405,000)
VI. TOTAL OTHER REVENUE	19,497,122	21,759,310	24,954,756	21,321,970	22,371,348	21,310,265	(1,061,083)
GRAND TOTAL	455,078,101	459,579,265	467,916,515	472,880,315	486,400,365	497,454,609	#####

REVENUE EXPLANATION

CURRENT CITY TAXES

Real and personal property taxes are levied on real estate and personal property of businesses on July 1 of each fiscal year and is payable in semiannual installments on July 1 and January 1. Motor vehicle taxes are levied and are payable in one installment on July 1.

The Fiscal Year 2013-14 budget for **REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2012 Net Taxable Grand List of \$6,084,699,298.

The City Charter requires budgeted revenues to reflect a tax collection rate of not at least 1% below the actual collection rate of the last completed fiscal year. Actual tax collections were 98.36% in FY 2011-12 for real estate, 96.12% for personal property and 94.11% for motor vehicles. Based on this requirement and tax collections of the current year a collection rate of 1% less for each category has been used for budgeted tax revenue for FY 2013-14. **The mill rate for FY 13-14 will be 40.80 which is an increase of 1.92 mills from 38.88 in FY 12-13 or 4.9%**

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2014 on motor vehicles acquired after the October 1, 2012 assessment date. For 2013-14, the budget assumes that the Supplemental Motor Vehicle Tax collections will be similar to those of the current year.

CURRENT INTEREST is budgeted for interest charged on current taxes not received within 30 days of the July 1 and January 1 due dates, at the rate of 1.5% per month.

DELINQUENT CITY TAXES

Pursuant to State Statutes, property taxes are subject to a fifteen-year statute of limitations. All taxes collected in this category are budgeted in **DELINQUENT REAL AND PERSONAL PROPERTY TAXES**. Collection of delinquent taxes is also enforced through foreclosure and tax warrants.

The interest rate on delinquent taxes 1.5% per month or 18% per annum.

RECEIVED FROM LICENSES, PERMITS, SERVICES AND FEES

This revenue category encompasses a broad range of user charges, most of which the City has the power to establish and the remainder of which are set by Connecticut General Statutes. These estimates are based upon increasing fees to reflect the rate of inflation and the rising cost of doing business.

BUILDING INSPECTIONS: Revenues are generated from the issuance of building permits and zoning fees. The FY 2013-14 estimate is based on the current level of permit applications for major projects as well as routine permits for alterations and repairs. The current building inspection fee is \$27.

CITY/TOWN CLERK: These revenues include: recording or copying land records; dog licenses; ferret licenses; liquor permits, majority cards, purchasing copies of City ordinances and documents. All such fees are established by State statute.

FIRE SERVICE: Various permits and licenses including hydrant permits, explosive permits, cutting and welding permits and flammable liquid licenses, in addition to the new fee for medical services performed by our EMS personnel.

HEALTH SERVICES: Restaurant and other licenses including: pools, sand blasting permits and daycare inspections.

PARKS DEPARTMENT: Fees recover some of the costs of operating various recreational facilities and sponsoring programs. New Parks fees and increases are budgeted in a separate line for clarity purposes and are anticipated to result in \$102K.

POLICE SERVICE: Fees for copies of Police reports and various licenses and permits. Fees for the sale and reclaiming of stray animals.

PUBLIC WORKS: Various licenses and permits including excavation licenses and permits, sidewalk licenses and permits and obstruction permits. These permits are issued at the OBIE Licensing Center.

REGISTRAR OF VITAL STATISTICS: Purchasing copies of birth, marriage and death certificates. Fees for these services are established by State statute.

TRANSPORTATION, TRAFFIC AND PARKING - METER RECEIPTS: Parking meter receipts is revenue generated from parking, estimates are based upon the sunseting of Saturday parking and the extension of hours of enforcement pending approval of the Traffic Authority as required by Sec. 29-64(a) of the New Haven Code of Ordinances.

RECEIVED FROM RENTS & FINES

PARKS EMPLOYEES RENT: Rental income from employees who utilize City owned houses on park property.

PARKING SPACE RENTAL: As a result of an agreement with the Federal Government Services Administration, the City receives revenue for nine spaces within the circulation easement under the Hall of Records.

SUPERIOR COURT: Revenue from fines collected by the court for parking and other motor vehicle violations.

PARKING TAGS: Represents the efforts of the Traffic & Parking Department in enforcing various parking ordinance. The increased projection is due to year to date trends from the expanded enforcement resulting from the addition of a part-time crew.

PUBLIC SPACE VIOLATIONS: Revenue collections are anticipated with the enforcement of numerous public space ordinances. A fine of \$100 per day has been established.

STATE GRANTS FOR EDUCATION

The **EDUCATION COST SHARING (ECS) GRANT** Program, authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base (GTB) Grant and the Education Enhancement Aid (EEA) Grant programs (minimum salary aid, teacher salary aid, general education aid and teacher-pupil ratio aid). The ECS grant formula calculates State aid using a formula which considers a student poverty measure to determine student need and a State aid percentage based on the City's wealth as compared to the State guaranteed town wealth level.

STATE AID FOR CONSTRUCTION AND RECONSTRUCTION: The State reimburses local governments for debt payments for old school construction projects based upon the principal and interest debt schedules.

PUBLIC SCHOOL TRANSPORTATION and NON-PUBLIC SCHOOL TRANSPORTATION: The State reimburses the City for costs associated with the transportation of students to and from public and non-public schools. Reimbursements of eligible costs are made based on prior year expenditures according to a sliding scale ranging from 0% to 60% of costs, based on adjusted equalized net grand list per capita. This revenue although categorized as a school grant is not linked to increasing or decreasing of the Board of Education's budget.

EDUCATION LEGALLY BLIND pays the City up to \$6,400 per person per year for the costs of educating blind or visually impaired students requiring special education programs.

The **HEALTH SERVICES-NON PUBLIC SCHOOLS** program provides reimbursement according to a sliding scale ranging from 45% to 90%, for the costs of eligible health related services provided by the City to children who attend non-public schools.

STATE GRANTS: PAYMENTS-IN-LIEU-OF-TAXES

The City receives grants from the State of Connecticut as partial reimbursement for the tax loss of property exempt from the property tax levy. These grants are categorized as Payments-in-Lieu-of- Taxes (PILOTs).

PILOT: STATE PROPERTY and PILOT: COLLEGES AND HOSPITALS are grant programs which provide partial reimbursements for the property tax loss from the tax-exempt property of the State of Connecticut and non-profit, private colleges and hospitals. The revenues received depend on the values of such tax-exempt property in New Haven and in the State as a whole, the total amount of funds appropriated by the States.

The State enacted the **DISTRESSED CITIES EXEMPTION** program to allow manufacturing facilities in certain municipalities to receive an 80% exemption from their property taxes if they acquire, construct or substantially renovate their facilities after July 1, 1978. The State reimburses the City for 50%, and the City experiences a tax loss for the remaining 50%.

The State provides grants to the City for various State-mandated property tax relief programs for the elderly, disabled and veterans who meet certain income criteria. These programs include: **TAX RELIEF FOR THE ELDERLY-FREEZE; TAX RELIEF ELDERLY CIRCUIT BREAKER; REIMBURSEMENT FOR LOW INCOME VETERANS AND REIMBURSEMENT FOR TOTALLY DISABLED.**

The **PILOT: BOATS** program began in 1982 when the State removed the local property tax on boats and increased the State boat registration fees. The PILOT reimburses the City for partial tax loss, frozen at the 1978 Grand List Assessment. The Governor's budget does not continue the funding of this program.

MANUFACTURERS MACHINERY AND EQUIPMENT PILOT: This payment reimburses eligible municipalities for the revenue loss sustained as a result of the 100% property tax exemption for new manufacturing machinery and equipment commencing with the 1991 grand list. The Governor's budget does not continue funding of this program.

OTHER STATE GRANTS

MASHANTUCKET PEQUOT FUND is based on a memorandum of understanding between the State and the Mashantucket Pequot Tribe. The allocation is based on the formulas of the State Property PILOT, the Colleges and Hospital PILOT and on the basis of a revision to the property tax relief formula as well as a portion as specifically designated by the General Assembly. Grants will be apportioned pro rata to the formula generated total in the event of an insufficient appropriation.

TOWN AID: ROADS is a State grant program that provides funds for local roads, including the construction and maintenance of highways, roads and bridges, the installation and maintenance of traffic control signals, and the planning and administration of traffic and parking programs. Funds are distributed based on the municipality's number of street miles and population and on the total State funds appropriated. This funding has been increased in the biennium budget by \$643,215.

TELECOMMUNICATION PROPERTY TAX: This program was enacted in 1989 to replace the Telephone Access Line Tax Share Grant which was repealed. Under this program, telecommunication companies are required to make payments directly to the municipality based on the companies' assessed personal property value located in each municipality based on a mill rate of 47. This payment is made by Sprint, Verizon and AT&T. The State reviews all assessment data and permits accelerated depreciation schedules that are not allowed under municipal assessment statutes.

STATE REVENUE SHARING - LOCIP - New program replacing the program whereby funds for Machinery and Equipment PILOT were funded from an increase in the State sales tax and whereby residual funds were apportioned to towns through on a needs based formula. LOCIP funds will now be used to replace this program.

INCOME FROM SHORT TERM INVESTMENTS

INTEREST INCOME is derived from the short-term investment of idle funds. These funds are invested in accordance with the City's investment policy which was adopted by the Board of Aldermen in August, 1995.

OTHER TAXES AND ASSESSMENTS

This revenue category includes assessments, other than the property tax levy, which are collected by the City, pursuant to Connecticut General Statutes and via contracts entered into at the local level.

The **REAL ESTATE CONVEYANCE TAX** is collected on real estate transactions at the rate of .5000 for each \$1,000 of the purchase price of any real property conveyed.

YALE PAYMENT-FIRE SERVICES: A 1990 Memorandum of Understanding between the City of New Haven and Yale University provides that Yale will make an annual voluntary contribution to the City in recognition of City fire services provided to university owned tax-exempt properties. The payment for 2012-13 is equal to 5.68% of the City's general operating budget allocation (including benefits) for Fire Services.

AIR RIGHTS GARAGE monthly payment pursuant to an agreement between the City, Yale-New Haven Hospital and the Parking Authority, related to the 1991 Air Rights Parking Facility Revenue Bonds.

PAYMENTS IN LIEU OF TAXES (NON-STATE)

The City collects several Payments-in-Lieu-of-Taxes directly from property owners. These are to be distinguished from P.I.L.O.T.(s) which are grants from the State.

SOUTH CENTRAL REGIONAL WATER AUTHORITY: The Water Authority P.I.L.O.T. is imposed pursuant to a Special Act of the Connecticut General Assembly. In 1977, the South Central Regional Water Authority was created, replacing a private water company. To protect the area's 17 towns against property tax losses resulting from the change from a private taxable company to a tax-exempt Public Authority, the State required that the Authority to make a Payment-in-Lieu-of-Tax based on the assessed value of its properties and the current tax rate.

AIR RIGHTS GARAGE: Pursuant to a 1984 lease agreement between the New Haven Parking Authority and Air Rights Development Associates a P.I.L.O.T. is due the City of New Haven for commercial space at the Air Rights Garage, 60 York Street. Pursuant to Section 2 of the Special Act #575 payment is based on the assessed value at the rate of tax set by the Board of Aldermen for that year.

PARKING AUTHORITY PILOTS: Pursuant to Lease Agreements between the New Haven Parking Authority and their tenants, the PILOT is due the City of New Haven for commercial space under the Temple Street and Crown Street Garages. Pursuant to Section 2 of the Special Act #575 payment is based on the assessed value at the rate of tax set by the Board of Aldermen for that year.

HOSPITAL OF ST. RAPHAEL: The Hospital of St. Raphael makes a payment to the City for the Orchard/George St. garage per a 1973 lease agreement with the New Haven Parking Authority. This payment is based on the assessed value of the leased land (fixed at \$170,000) and assessed value of the non-parking area (fixed at \$155,000) at a 70% assessment ratio and using the mill rate for the current tax year.

TRINITY HOUSING PILOT: The City receives a PILOT payment from Trinity Housing on a per-unit basis for the newly constructed Quinipiac Terrace.

EASTVIEW HOUSING PILOT: The City receives a PILOT payment from Trinity Housing on a per-unit basis for the newly constructed Eastview Terrace.

HOWE ST. LIMITED PARTNERSHIP: The City receives a PILOT payment from Howe St. Limited Partnership as a result of the redevelopment of the 52 Howe St. site.

MISCELLANEOUS

A variety of revenues not otherwise categorized are budgeted as "Miscellaneous."

Employees who are assigned City cars on a 24-hour basis are required to pay a **PERSONAL MOTOR VEHICLE REIMBURSEMENT** for personal use not related to their jobs.

The City collects repayments of loans made prior to July 1, 1984 for **NEIGHBORHOOD PRESERVATION** purposes. Loans made after July 1, 1984 are accounted for in an economic development revolving fund, pursuant to City ordinance. These payments stopped in FY 10/11 as the property transitioned to the taxable Grand List.

The State makes a grant to the City for **OFF-TRACK BETTING** facilities located here, at the rate of one percent of the total money wagered.

NHPA PILOT: Represents efforts that begun in FY 08-09 to secure funding from New Haven Parking Authority based upon payments made by other non profits.

GREATER NEW HAVEN WPCA PILOT: Upon the formation of the regional WPCA, the new entity will be required to make PILOT payments to the constituent towns based on comparable PILOT payments in the region, a schedule agreed to upon incorporation.

NON PROFITS – Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations. Recalculation of beds from the opening of the Smilow Cancer Center has resulted in an increase in the payment for FY 2012 and the projected merger with St. Raphael’s will result in a recalculation in FY 13-14.

CITY FINANCIAL PROCEDURES

Independent Audit

The Board of Aldermen is required under State law to annually appoint an independent certified public accounting firm to audit the financial transactions of City funds. The City hired the accounting firm of McGladrey & Pullen, LLP to act as auditors for Fiscal Years 2010 through 2013.

Basis of Accounting

Governmental Funds (which include the General Fund, Redevelopment Bond Administration Fund, Improvement Fund, Human Resources Fund, Library Fund, Redevelopment Agency Fund, Community Development Fund, Education Grants Fund, Neighborhood Preservation and various bond series funds) and Expendable Trust and Agency Funds (Union Station Escrow Fund and others) are accounted for on the modified accrual basis. Under this method, revenues are recognized as they become both measurable and available. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except expenditures for debt service, prepaid expenditures, and other long-term obligations, which are recognized when paid.

Proprietary Funds (Golf Course and Transfer Station Enterprise Funds, Medical Self-Insurance Reserve Fund and Self-Insurance Fund) and Non-Expendable Trust Funds and Pension Trust Funds (Library Endowment Fund, City Employees' Retirement Fund, Policemen's and Firemen's Pension Fund and other funds) are accounted for on the accrual basis in which the revenues are recognized in the accounting period in which they are earned and expenses are recognized at the time they are incurred.

Pursuant to the Charter, encumbrances established in, and unliquidated at the end of any fiscal year, are considered in determining an operating surplus or deficit on a budgetary basis.

Budget Procedure

The Mayor is responsible for developing the General Fund budget of the City. During the months of January and February, the Mayor estimates both the amount of money necessary to be appropriated for the expenses of the City and the rate of taxation for the fiscal year which begins on the following July 1. The Mayor, in proposing the rate of taxation, is required to estimate the receipts from taxes for the next fiscal year at not more than one percent less than the actual rate of collection for the preceding fiscal year. The Mayor submits the recommended budget and tax rate to the Board of Aldermen by March 1.

The Board of Aldermen is required to hold two public hearings on the proposed budget, one in March following receipt and publication of the Mayor's proposal, and the second prior to final action on the budget proposal in May. During the intervening two months, the Finance Committee of the Board meets with City officials to review the budget proposal. The Finance Committee transmits the amended budget proposal on the third Monday of May to the Board of Aldermen.

The Board of Aldermen may increase or decrease individual appropriations and revenue estimates. The Board may increase the total budget, and it may increase the tax rate above the levels proposed by the Mayor, by a two-thirds vote of the entire Board. However, the Board of Aldermen may not reduce any amount proposed by the Mayor for the payment of principal of or interest on the municipal debt. The budget as adopted must be balanced. The Mayor, within ten days subsequent to the adoption of the budget by the Board of Aldermen, either may approve the budget as adopted or veto specific line items. If the Mayor does not act upon the budget within the ten day period, it becomes operative and effective without his signature. Any veto by the Mayor may be overridden by a two-thirds vote of the entire Board of Aldermen.

Financial Administration

The City's accounting system maintains expenditure control at the budgetary appropriation level. Proposed expenditures require a purchase requisition and purchase order. Funds are encumbered when the purchase order is issued or when contracts are executed. Proposed commitments in excess of appropriations are not processed until additional appropriations are made available. The Board of Aldermen may establish by ordinance, from time to time, an amount of appropriation under the approved budget which the Controller, with the approval of the Mayor, shall be authorized to transfer between line items within any department or from one department to another. No such transfer in excess of such authorized amount shall be implemented unless it shall be proposed by the Mayor and approved by the Board of Aldermen, provided that an increase in the total appropriation shall be approved only by the vote of two-thirds of the entire Board of Aldermen. Budgetary revenues and expenditures are monitored by the Office of Management and Budget.

After the close of the fiscal year the unencumbered balance of each appropriation shall lapse except for capital and non-recurring expenditures, and the excess of cash receipts over expenditures plus encumbrances shall be used only for capital and non-recurring expenditures for financing the succeeding year's appropriations.

No later than 28 days after the end of each month of the fiscal year, the Mayor, through the Office of Management and Budget, submits to the Board of Aldermen and the Commission a report showing (i) budgeted and actual revenues up to the last day of the preceding month and an estimate of such revenues for the fiscal year (ii) budgeted and actual expenditures for each budgeted agency of the City up to the last day of the preceding month and an estimate of such expenses for the fiscal year, and (iii) the projected budget surplus or deficit for the fiscal year. Each monthly report is filed in the Office of the City Clerk where it is available for public inspection.

The Commission meets monthly to review the financial condition of the City as outlined in the monthly financial reports and in the audited financial statements, and conduct such other business as may come before it.

Financial Projections

The City utilizes the "MUNIS" Financial System for the computerized monitoring of its budget and actual expenditures and revenues against the budget. The system employs rigorous encumbrance and posting requirements for all line items in the budget. A monthly distribution of the budget to actual performance status is made to all City departments and the Board of Aldermen.

Investment Practices

General Fund. In accordance with the City's investment policy, the City invests in certificates of deposits, repurchase agreements and money market instruments with qualified public depositories as defined in the Connecticut General Statutes Section 36-382. These qualified public depositories report to the City regularly about their capital ratios as well as the details of their posted collateral. City investment judgments are based on safety, liquidity and yield.

The City keeps a roster of qualified banks that meet the above listed criteria. The roster is periodically reviewed and analyzed for safety of the whole financial institution. In addition, the City establishes limits of deposit investments on smaller and relatively weaker financial institutions. Each account with a specific purpose has FDIC Insurance of \$250,000. Safety is a primary criterion of investment decisions of this Fund.

The City invests excess cash with the State of Connecticut Short Term Investment Fund (STIF). STIF is an investment pool of high-quality, short-term money market instruments for state and local governments

managed by the State Treasurer’s Cash Management Division. The General Fund and other disbursement accounts, such as the Payroll Account, are also “swept” at an overnight market rate. The City attempts to keep its funds as liquid as possible in order to meet its operational requirements for the General Fund.

Special Revenue Funds. The City maintains numerous Special Revenue funds from many grantor sources. Where program activity is funded in advance and is permitted by the grantor, the City invests consistent with the criteria listed in the General Fund section of this report.

Capital Project Funds. The unexpended proceeds from the issuance of General Obligation debt are invested in a U.S. Treasury Money Market Fund. This investment fund is segregated into various sub accounts associated with each debt issuance for arbitrage purposes. Where interest income activity is unrestricted, the City maintains the investment policy outlined for the General Fund.

Pension Trust Funds. The vast majority of City employees (excluding Department of Education teachers and administrators) are covered by two major Pension Funds. The City Charter gives the responsibility for administering these funds to two Boards of Trustees consisting of mayoral appointed citizens, the City Controller and elected union employees (the “Retirement Boards”). These funds are named the City Employees’ Retirement Fund and the Policemen’s and Firemen’s Pension Fund, respectively. The Retirement Boards independently retain professional fund managers, custodial banks, legal counsel and performance monitor professionals to assist them in performing their fiduciary responsibilities.

DISCUSSION OF FINANCIAL OPERATIONS

Fiscal Year 2012-2013 General Fund Budget

The 2012-2013 General Fund Budget of \$486,400,365 was approved by the Board of Aldermen on May 29, 2012. The budget increased by 2.4% or \$11,009,788 million over the previous year. This budget reduced the mill rate to 38.88 from 43.90. The tax revenue increase of \$7.5m for the new growth in the 2011 re-evaluation and grand list was due to the full implementation of the State mandated property re-evaluation. The property tax revenue was reduced from \$224,989,993 to \$224,620,668. The revenue budget reflects State revenue estimates based upon mid term adjustments to the Governor's Biennium budget which includes State Aid for construction and reconstruction through the State Board of Education, School Transportation and Pequot funds. The Board of Education budget was increased by \$1.2m or 0.7%, which is the first increase since fiscal year 2008-2009. All thirteen labor unions are now participating in a premium cost sharing percentage ranging from 9% to 24%. The budget also contained anticipated expenditures savings from on-going labor negotiations with many of the City's bargaining units including Police and Fire. The emphasis in these negotiations continues to be placed upon the changes to the medical benefits and pension plans which are expected to provide budget relief over the long term.

Fiscal Year 2011-2012 General Fund Budget

The 2011-2012 General Fund Budget of \$475,390,577 was approved by the Board of Aldermen on May 23, 2011. The budget increased by 0.81% or \$3,807,482 million over the previous year. This budget maintains the current mill rate at 43.90 mills while freezing the 2006 property re-valuation at year 2 as is permitted by State Statute. Property tax revenue has increased by \$6.7 million due a 2.97% increase in the 2010 Grand List. The revenue budget reflects the Governor's Biennium budget (FY 2011-2012 and FY 2012-2013) which maintains core education funding while providing new sources of revenue that will provide structural tax relief to the City. The budget does not contain one time revenues from the sale of assets or similar types of transactions. Nearly every operating department incurred reductions in their budget while the Board of Education was flat funded at \$173 million for the 4th consecutive year. Non-Education staffing levels were reduced by 4% as 65 full time positions were eliminated. These included reductions in both Police and Fire staffing levels. The City plans to meet its actuarial recommended contribution (ARC) to both its pension funds although the increase in required funding is \$9.1 million over the previous year. The budget also contains anticipated expenditures savings from on-going labor negotiations with many of the City's bargaining units including Police and Fire. The emphasis in these negotiations is changes to the medical benefits and pension plans which are expected to provide budget relief over the long term. The budget ended with a deficit of (\$8m).

Fiscal Year 2010-2011 General Fund Budget

The 2010-2011 General Fund Budget of \$471,583,095 was approved by the Board of Aldermen on May 27, 2010. The budget increased by 1.64% or \$7,582,337 million over the previous year. This budget included a 1.69 mill rate increase to 43.90 mills. Residential tax increases were about 4% with the City recognizing about \$3.1 million in new taxes attributable to grand list growth. In addition, the City elected to continue to hold the phase in of property values from the 2006 property revaluation at the 2nd year level as allowed by the State Statute. The budget as approved contained \$8.0 million in revenues that were expected to be realized through a monetization agreement with a 3rd party based upon future parking meter revenues. This initiative was not approved by the Board of Aldermen, leading to an \$8.0 million shortfall in this line item. Other revenue shortfalls were experienced in Building Permit revenue (\$3.0 million), parking meter receipts (\$1.2 million) due in part to difficult winter conditions. These revenue shortfalls were partially mitigated by a number of actions taken by the City including a February reduction of 82 positions (including the Board of Education and sworn Police Officers), a stringent non-personnel control program, an expansive review of previously approved capital project programs, and the sale of City assets. In addition the unforeseen late receipt of \$11.2m in past due school construction reimbursements from the State allowed the City to end the year in

balance while addressing a long standing revenue reconciliation problem with State Property PILOT and to address a portion of the Food Service fund deficit. Another bright spot on the revenue side of the budget was local tax collection efforts. The diligent work of the Tax Collector's Office in conjunction with the Assessor's Office led to a successful year as collections were 98%. The City has completed the fiscal year with an operating surplus of \$649,903 resulting in a fund balance of \$16,827,620 of which \$7m has been designated as non spendable because of deficits in several internal service funds namely, self insurance, food service and day care.

Fiscal Year 2009-2010 General Fund Budget

The 2009-2010 General Fund Budget of \$464,000,758 was adopted on May 26, 2009. The budget increased by \$8,353,242 or 1.83% over the FY2008-2009 general fund budget. The mill rate remained constant at the previous level of 42.21 mills. In addition, the City elected to hold the phase in of property values from the 2006 property revaluation at the 2nd year level as allowed by the State of Connecticut legislation. As a result of a retirement incentive program and position reductions via employee layoffs, the City reduced the number of budgeted positions by 97 with additional reductions planned in the Board of Education Department. The budget enabled the City to continue its goal of violence control and public safety by hiring another new class of 45 officers to complement the class recently hired. This budget included a major personnel initiative in the Office of the Assessor increasing the size of its staff to enhance the capabilities of that department in the development of the City's annual Grand List. Also, the City had reached a new agreement with Yale University to increase their voluntary payment to the City by \$2.5 million. In order to assure the City's long term financial health, the budget earmarked funding for a new five-year financial plan to be conducted by the Finance, Review and Audit Commission. Its' mission was to identify savings in the three core areas of healthcare, pensions and agency reorganization with the intention of instituting and realizing savings starting in Fiscal Year 2010-2011. Throughout the fiscal year, the City has made adjustments through its Monthly Report to the Board of Aldermen to both the revenue and expense side of the budgets to meet projected over expenditures or revenue shortfalls. By doing so, the City has completed the fiscal year with an operating surplus of \$151,928 which would result in a fund balance in excess of \$16.17 million.

Fiscal Year 2008-2009 General Fund Budget

The 2008-09 General Fund Budget of \$455,647,516 was adopted on June 2, 2008. The budget increased by \$10,207,302 or 2.29% over the FY 2007-08 amended general fund budget. The budget's mill rate was maintained at 42.21 mills as the second year of the 2006 revaluation was phased in. The budget continued to address the programs and services valued by its residents. In 2007, the City launched a series of initiatives aimed at stopping violent crime. In FY 2008-09 the City continued these programs with the introduction of a new police class of 45 officers. These officers enabled the City to increase its foot and bicycle patrols. The 2008-09 budget incorporated a \$4.5 million increase to the operating budget for the Board of Education as the Board met its State mandated minimum budget requirement as well as meeting the contractual salary increases and providing funding for new school nurses. In addition, the City's Office of Technology embarked on a multi-year plan to reduce the City's overhead cost through the development of a paperless government environment made more efficient by the construction of a "green" platform for City departments to create and share documents including City permits, E-bills, contracts and purchase orders. This budget enabled the City to continue to fund its economic development initiatives making improvements in its downtown lighting and streets, demolition of abandoned housing and residential rehabilitation and investments into its commercial and medical developments. With the submission of the September 2008 monthly financial report to the Board of Aldermen, the City implemented an action plan to balance the budget to compensate for revised revenue projections being less than originally budgeted and for revised expenditure projections being higher than originally budgeted. The action plan was modified throughout the fiscal year. Major components to the plan included a retirement incentive, two rounds of staff reductions, the sale of some City assets (such as old, superfluous schools), lease of some City parcels, implementation of an expenditure control program and the initiation of a new voluntary PILOT program with the New Haven Parking Authority. In addition, the City continued its energy procurement and conservation program which significantly reduced utility costs during the year and is expected to avoid significant utility costs in the future. As a result of these actions the City

ended FY 2009 with a surplus of \$517,531 which was added to the fund balance bringing that total to \$16,025,789.

Fiscal Year 2007-2008 General Fund Budget

The 2007-08 General Fund Budget of \$442,983,888 was adopted on May 29, 2007 by the Board of Aldermen. The Budget increased by \$21,974,384 or 5.21% over the FY 2006-2007 amended General Fund Budget. The Budget included a mill rate reduction from 44.85 mills to 42.21 mills. However, the City also implemented the first year (of a planned five year) phase-in of the new property values resulting from the October 1, 2006 Revaluation. The Budget included 14 new police officer positions, bringing the sworn strength of the Police Department to 495 officers – the highest level ever. It also included the creation of a Youth Division to coordinate all Youth Services. A \$5 million dollar increase was approved for the Board of Education along with increases in medical benefits, debt service, pension, worker compensation and normal worker salary increases. The cost increases were covered through revenues derived from an increased tax levy, increased State Aid and increased fees resulting from a comprehensive review of all permit, license and fee revenue. On September 28, 2007, in accordance with City Ordinance, the Mayor notified the Board of Aldermen that certain revenue and expense items were not in balance. An action plan was submitted and subsequently approved by the Legislative Body to meet increased expenses and shortfalls in original revenue projections. The action plan included the implementation of City-wide expenditure controls and the enhancement of revenues from an increased property tax program, personal property tax audit program, sale of certain City owned property, creation of a Municipal Solid Waste Authority, increased parking tag collection program and increased enforcement of building permit revenue. The 2007-08 General Fund Budget was amended to \$445,440,214 and was balanced at June 30, 2008 and the City ended the year with a \$785,708 surplus bringing the fund balance to \$15,508,258.

REVENUES OF THE CITY

Locally generated revenues consist of real and personal property taxes, other taxes and assessments, non-tax revenues (licenses, permits, services and fees, fines, rents, local Payments In Lieu of Taxes, miscellaneous sources, and interest income from short-term investments). Other governmental revenues are derived from State grants, including grants for education and State Payments In Lieu of Taxes.

Property Taxes

Real property taxes are levied pursuant to a tax levy ordinance adopted by the Board of Aldermen, concurrent with adoption of the City's General Fund Budget. The Charter provides that by the March 1 of each fiscal year, the Mayor submit a proposed tax rate for the ensuing fiscal year. The Board of Aldermen is required to adopt a tax rate by the first Monday in June. The Board of Aldermen can reduce, but not increase the tax rate as recommended by the Mayor except with a 2/3 vote of the Board.. There is no taxing limit established in the Charter or by State law except as to classified property such as certified forest land which is taxable at a limited rate and dwelling houses of qualified elderly persons of low income or qualified disabled persons taxable at limited amounts. Under existing statutes, the State is obligated to pay the City the amount of tax revenue which the City would have received except for the limitation upon its power to tax such dwelling houses. In computing the amount of taxes to be collected for budgetary purposes, the Charter provides that the taxable grand list, as provided by the City Assessor, be multiplied by a factor which is to be 1% less than the amount of taxes collected for the last completed fiscal year.

Upon passage of the tax levy ordinance, City taxes, except as discussed below, become due and payable in equal installments on July 1 and January 1. Taxes may be paid without penalty on or before August 1 and February 1. All property tax bills in amounts less than \$100 and all taxes on motor vehicles are due in a single payment only on July 1.

Outstanding real estate tax accounts are liened each year prior to June 30. The Office of the Tax Collector maintains very strict rules and schedules to implement certain procedures regarding its "in house" collection

efforts. This is accomplished through the use of legal demands, alias tax warrants and tax foreclosures to collect delinquent accounts. In addition the City aggressively collects delinquent motor vehicle taxes through the use of marshals and the towing of vehicles. The City's tax collection rate for FY2012 was 97.84%, a slight decrease from last year's rate of 98.00%. Payments not received by August 2 or February 2 become delinquent with interest charged at a rate of one and one-half percent per month from the due date on the tax. In accordance with State law, the oldest outstanding tax is collected first.

All property types are assessed as of October 1 in each year for the tax levy effective the following July 1. Personal Property and Motor Vehicles are assessed at 70% of market value each October 1. The most recent real estate property revaluation in the City was completed for the October 1, 2011 Grand List.

The table below lists the top five entities in the City in terms of Grand List.

**Table 1
Top Five - 2012 Grand List**

2012 RANK	CORPORATION NAME	2011 RANK	2012 GRAND LIST & REAL PERSONAL PROPERTY
1	UI	1	\$222,142,207
2	WINN STANLEY	2	\$157,967,123
3	FUSCO	3	\$148,754,957
4	PSEG	5	\$112,614,456
5	YALE UNIVERSITY	4	\$105,934,937

Source: Office of the Tax Assessor

Other Taxes and Assessments

The City collects a Real Estate Conveyance Tax on real estate transactions at a rate of \$1.10 per \$1,000 of the purchase price of property conveyed. \$1,092,125 was collected in FY2012, \$1,500,000 is projected to be collected in FY2013 and \$1,275,000 is budgeted for FY2014. Along with other sources including additional payments associated with the Air Rights parking facility revenue notes, the City collected \$24,954,756 in FY2011 from "Other Taxes and Assessments," \$20,713,293 is projected to be collected in FY2012 and \$22,371,348 is budgeted for FY2013.

Locally Generated Non-Tax Municipal Revenues

For FY2012, the City collected \$12,643,896 in locally generated non-tax revenue from licenses, permits, services, fines, rents, payments in lieu of taxes from other local sources, and miscellaneous sources. For FY2013, the City is projecting \$15,150,500 and \$16,777,500 is budgeted for FY2014.

Interest income is derived from the short-term investment of idle funds in certificates of deposit, U.S. Treasury securities, repurchase agreements, and participation in the State of Connecticut Short Term Investment Fund, (STIF). The City is projected \$25,000 for FY2013 and \$40,000 is budgeted for FY2014.

State Assistance

State grants to the City are for education programs, payments made in lieu of taxes, and grants for other purposes. Nearly all State grants for education are deposited, pursuant to State law, in the General Fund. Certain categorical and restricted State grants are deposited into special revenue funds.

State Grants for Education

The Education Cost Sharing (E.C.S.) Grant authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base Grant and the Education Enhancement Aid grant programs, and is the largest form of State aid to Connecticut cities and towns.

The E.C.S. Grant is based on a formula, which calculates State aid using a Minimum Expenditure Requirement, considering mastery test scores and a student poverty measure to determine student need. A State aid percentage based on the City's wealth is also compared to the State guaranteed town wealth level. The City received \$142,410,001 in FY2012, \$142,509,529 is projected for FY2013

Payments in Lieu of Taxes ("P.I.L.O.T.") Through various special acts of the General Assembly, the State provides payments in lieu of taxes, (P.I.L.O.T.), to municipalities as partial reimbursement for the tax loss on property exempt from real taxes. For FY2012 the City received \$43,320,226 and \$39,848,581 is projected for FY2013 with the largest source being the Colleges and Hospitals P.I.L.O.T. of \$35,110,990.

Other State Grants

Included in "Other State Grants" are proceeds of the Mashantucket Pequot Fund which are distributed pursuant to a State Special Act. The City received \$7,199,281 in FY2011, \$6,836,736 for FY2012 and \$6,876,864 is budgeted for FY2012. Town Aid for Roads and Off Track Betting revenues, PILOT for Machinery & Equipment and State Revenue Sharing and other categories are also a part of "Other State Grants" Additionally, the City receives P.I.L.O.T.S. from the South Central Regional Water Authority, the Greater New Haven Water Pollution Control Authority, the New Haven Parking Authority and various telecommunication companies.

EXPENDITURES OF THE CITY

General Fund expenditures were distributed among the following categories:

**Table 2
General Fund Expenditures**

	Fiscal Year 2010		Fiscal Year 2011		Fiscal Year 2012	
	Audited	%	Audited	%	Audited	%
General Government	20,815,478	4.5%	24,564,126	3.2%)	24,261,712	5.0%
Development	4,831,454	1.1%	6,847,660	1.5%	6,262,137	1.3%
Public Safety	70,769,960	15.4%	73,739,649	15.7%	72,617,616	15.0%
Public Works	16,625,665	3.6%	15,178,767	3.3%	13,916,281	2.8%
Human Services	6,854,148	1.5%	6,537,247	1.4%	5,911,170	1.2%
Recreation	8,700,514	1.9%	(General Gov)	1.9%	Gen. Gov	1.7%
Board of Education	173,565,050	37.8%	173,019,518	37.2%	176,537,704	36.6%
Pension and Insurance	97,698,274	21.3%	106,160,244	23.0%	120,102,608	24.9%
Debt Service	59,566,794	13.0%	60,228,401	12.9%	61,346,532	12.7%
	<u>\$459,427,337</u>	<u>100.0%</u>	<u>467,266,612</u>	<u>100.0%</u>	<u>\$481,622,139</u>	<u>100.0%</u>

Presented on Budgetary Basis

Source: City of New Haven Department of Finance

Employee Relations

Understanding that work force costs and performance are essential to the fiscal soundness and effectiveness of local government, New Haven has focused on collective bargaining as a means to contain costs and increase productivity. At the same time, New Haven has sought a partnership with each of its thirteen bargaining units to develop an appropriate methodology and to balance the City's ability to provide benefits to its employees to a level commensurate with its ability to pay. Key to the success in reducing benefit costs was introducing a three tiered premium cost sharing program in its self insured medical benefit program, and then further negotiating reduced costs through less expensive medical benefit programs aimed at shifting from expensive

indemnity plans to a managed care plan negotiated with a single Preferred Provider Organization. In continuing its success with this strategy, most unions have worked with the City to further reduce the number of available medical plans to only two of the less expensive plans. In addition, the City has successfully negotiated the three tiered co-pay program in its pharmaceutical program. The City has been successfully in recent negotiations in its pursuit of more cost effective health and benefit packages with its labor unions.

The table below summarizes the City and Board of Education bargaining units and their contract expiration dates:

**Table 3
Municipal Employees Bargaining Organizations**

City Group	Contract Expires
(Clerical) Local 884, AFSCME, AFL-CIO	6/30/2015
(Public Works) Local 424 Unit 34, UPSEU	6/30/2010 ⁽¹⁾
(Police) Local 530, AFSCME, AFL-CIO	6/30/2016
Crossing Guard Association of the City of New Haven	N/A ⁽¹⁾
(Fire) Local 825, International Association of Firefighters, AFL-CIO	6/30/2011 ⁽¹⁾
(Management) Local 3144, AFSCME, AFL-CIO	6/30/2010 ⁽¹⁾
(Daycare) Local 1303-102, AFSCME, AFL-CIO	6/30/2010 ⁽¹⁾
(Blue Collar) Local 71, CILU	6/30/2010 ⁽¹⁾
Board of Education	Contract Expires
(Teachers) Local 933, AFT, AFL-CIO	6/30/2014
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	6/30/2015
(School Administrators) Local 18	6/30/2014
(Substitute Teachers) Local 933	6/30/2014 ⁽¹⁾
(Custodians) Local 287, AFSCME, AFL-CIO	6/30/2015
(Cafeteria Workers) Local 217, AFL-CIO	6/30/2010 ⁽¹⁾
(Trade Unions) Local 24, 90 & 777, Council 11	6/30/2012

(1) In negotiation.

Source: City of New Haven Labor Relations

Risk and Benefits Management

The City has maintained a Risk Management program aimed at controlling expenditures in Workers' Compensation, Employee Benefits, Pensions, and overall General Liability, which includes auto, public official liability, and other general litigation.

City employees still receive a diverse range of benefits, including: inpatient care, outpatient care, home health and hospice services, emergency care, specialty provider services, maternity benefits, mental health/substance abuse services, prosthetic devices/medical equipment, and other outpatient services. The next step will be to move employees to a Health Maintenance Organization. Concurrently, the City has developed an on-line medical benefits database for all present and former employees who are covered by the City's health benefits program. This resulted in greater internal control over expenditures for health benefits and improved administration of the program. The City also implemented on-line access to the major medical carrier's database. This enhanced service to employees concerning reimbursement inquiries and further increased accuracy and efficiency.

Protective Self Insurance Program: New Haven established its Protective Self Insurance Program (PSIP) to serve as a master insurance policy for umbrella coverage for claims incurred after July 1, 1998. The PSIP has

a self insured retention of \$1.0 million and a total limit of \$20.0 million for auto, law enforcement and general liability. The policy also provides property damage coverage for City-owned property and automobiles. Previously, all claims were paid out of a Public Liability account funded through the City's General Fund budget, placing the City without a cap on its exposure. In addition, the City has Public Officials liability with a total limit of \$5.0 million.

Motor Vehicle Policy and Training: To reduce costs associated with automobile-related claims, New Haven instituted a comprehensive policy to regulate who may operate a City vehicle and under what conditions. All employees will be required to attest that they understand the policy prior to operating the vehicle. Police, Fire, Parks, and Public Works employees also take part in a six-point defensive driver training program, with refresher courses given as scheduled.

Occupational Health and Safety Administration Program (OSHA): The City has been aggressively organizing and implementing the core programs required by OSHA. This is being done to be in compliance with Federal program mandates and creating a safe work environment. The safer work environment will reduce job-related injuries and save the City on workers' compensation claims.

Workers' Compensation: The City has completed two workers' compensation portfolio transfers. These portfolio transfers involved selling retired and terminated open workers' compensation and heart & hypertension claim files to a private insurance company.

The risk transfer has fixed on stabilizing ongoing costs for these claimants. It caps total expenditures for these files and allows the claimants a greater chance of seeking full settlement. The City also purchases "Stop Loss" insurance for individual claims greater than \$1.5 million with a cap of \$25.0 million per claim. A large claim incurred in 1993 will be returning to the City in FY 13-14 having reached the cap.

Employee Benefits: The City has moved all active employees to a Preferred Provider Organization from an Indemnity Plan, and has required premium cost sharing for all bargaining units. Retirees also pay a portion of the retirement benefit costs.

Employee Retirement System

The City of New Haven is the administrator of two single employer public retirement systems established by the City to provide pension benefits for its employees. The public employee retirement systems are considered part of the City of New Haven's financial reporting entity and are included in the City's financial reports as pension trust funds. The City provides benefits through a single employer, contributory, defined benefit plan in which practically all full time employees of the general fund, including non-certified Board of Education employees are eligible under the City Employees Retirement Fund (CERF) while all policeman and firemen are eligible in the Policemen and Firemen's Relief Fund (P&F). CERF was established in 1938. The Policemen and Firemen's Fund was created in 1958 as a replacement for separate police and fire pension funds. The former Policemen's relief Fund and the Firemen's Relief Fund were merged into the combined fund in 1990. Retirements benefits for certified teachers are provided by the Connecticut State Teacher's Retirement System. The City does not contribute to this plan.

Since the approval of the FY1995 budget, the City has contributed 100% of the actuarial recommendations to its two employee retirement funds.

The FY2012 pension contribution for CERF was \$16,332,514, and the FY2012 pension contribution for Police & Fire was \$23,331,000. For FY2013 the budgeted appropriations are \$16,909,072 for CERF and \$24,258,355 for Police & Fire.

There are 1,051 retirees and beneficiaries receiving benefits from CERF with 1,192 Active plan members. There are 1,092 retirees and beneficiaries receiving benefits from P&F with 773 active plan members.

The funded ratios, which are defined to be the percentage that is obtained when plan assets are divided by the total accrued liability of the plan, was 45.7% for CERF and 49.9% for P&F in FY2012.

The table below summarizes the City’s general Fund contributions to the pension program. Fund contributions are made as determined by actuarial recommendation. Since FY1995, the City has contributed the actuarially determined contribution for both pension funds.

Table 4
Pension Contributions as a Percent of
Total General Fund Expenditures

Fiscal Year	General Fund Contribution	Total Expenditures	%
2005	18,405,850	377,605,274	4.87
2006	22,273,850	397,843,538	5.60
2007	23,151,850	420,465,634	5.51
2008	25,494,875	435,957,311	5.85
2009	27,633,479	454,560,570	6.08
2010	29,312,906	459,427,337	6.38
2011	30,632,961	467,266,612	6.55
2012	39,663,624	481,622,139	8.23

Source: Audited Financial Statements

Table 5
Schedule of Funding Progress (City Audit page 77 & 78)
(Actuarial Value of Assets/Actuarial Accrued Liability)

Actuarial Valuation date	6-30-07	6-30-08	6-30-09	6-30-10	6-30-11	6-30-12
City Employees	59.6%	60.6%	60.4%	56.3%	46.5%	45.7%
Police & Fire	59.4%	60.6%	58.7%	55.6%	52.1%	49.9%

Table 6 – Audited Pension Plan Results (audit page 94)**City Employees Retirement Fund:**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Net Plan Assets	196,865,829	141,956,365	147,764,456	164,548,006
Contributions:				
City	10,938,000	11,501,900	12,015,996	16,332,514
Members	3,603,423	3,623,568	3,520,666	3,283,849
Net Investment earnings	(46,090,600)	15,381,397	26,728,170	(993,697)
Benefits Paid	<u>(23,360,287)</u>	<u>(24,698,774)</u>	<u>(25,481,282)</u>	<u>(27,073,625)</u>
Net Plan Assets – End of Year	141,956,365	147,764,456	164,548,006	156,097,047
Net Asset +/-	(54,909,464)	5,808,091	16,783,550	(8,450,959)

Police & Fire Retirement Fund:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Net Plan Assets	279,483,927	224,692,058	241,302,199	280,564,475
Contributions:				
City	16,687,000	17,811,000	18,692,000	23,311,110
Members	6,110,665	6,576,802	6,569,964	6,553,656
Net Investment earnings	(45,710,285)	25,422,523	48,989,210	(3,892,118)
Benefits Paid	<u>(31,879,249)</u>	<u>(33,200,184)</u>	<u>(34,988,898)</u>	<u>(39,078,625)</u>
Net Plan Assets – End of Year	224,692,058	241,302,199	280,564,475	267,478,498
Net Assets +/-	(54,791,869)	16,610,141	39,262,276	(13,085,977)

Board of Education

The New Haven public school district is coterminous with City boundaries. The Department of Education is a department of the City and is governed by an eight member Board of Education. The Board consists of the Mayor and seven mayoral appointees who serve staggered four year terms. The Department is administered by a Superintendent of Schools who is appointed by the Board of Education. The Department is financed through the General Fund of the City and the State principally through the Education Cost Sharing Grant and its budget is prepared in the same manner as that of other City departments. Expenditures of the Department are audited by the City's auditor. Financial transactions vary from those of other City departments in that subsequent to adoption of the General Fund budget, the Board of Education has control over its budget.

The City issues debt on behalf of the Department of Education, and with the exception of certain categorical State and Federal grants, all revenues and reimbursements are accounted for in the General Fund. The State reimburses the City for certain debt service costs associated with debt for eligible Board of Education projects.

Based on audited figures for Fiscal Years 2001 through 2012, the City has continued to meet the Minimum Expenditure Requirement of Section 10-262(j) of the Connecticut General Statutes.

DEBT OF THE CITY

Procedure for Debt Authorization: City bonds are customarily authorized concurrent with the City's capital budget appropriations. The Charter provides that the authorization of bonds be specific as to the purpose of such issue and in no case shall the term of any bond issue be greater than the life of the public improvements therein provided for, as determined by the Board of Aldermen. In addition, State law authorizes the City to issue revenue bonds and to borrow in anticipation of the sale of bonds or the receipt of grants. The Code of Ordinances delegates responsibility with respect to the issuance and sale of bonds and notes to the Bond Sale Committee.

The Bond Sale Committee, consisting of the Mayor, the Controller, and the President, Majority Leader, and Minority Leader of the Board of Aldermen, supervise and approve all issuances and sales of bonds, notes, or other obligations of the City authorized by the Board of Aldermen pursuant to the statutes, Charter or ordinances. The Bond Sale Committee determines the rates of interest, maturity schedules, and all other terms, details, and particulars pertaining to the issuance and sale of City bonds, notes, or other obligations.

Debt Limitation: The City is limited by State law to incurring indebtedness, in certain classes, in amounts which will not cause the aggregate indebtedness in each class to exceed the factors multiplied by total tax collections for the most recent audited fiscal year preceding the date of issuance. The computation of total tax collections includes current and back taxes, interest, penalties, and certain payments made by the State to the City in lieu of taxes as authorized under State law. Certain indebtedness is excluded in computing aggregate indebtedness as follows:

- a. Each bond, note and other evidence of indebtedness issued in anticipation of taxes or issued for the supply of water, for the supply of gas, for the supply of electricity, for the construction of subways for cables, wire and pipes, for the construction of conduits for cables, wires and pipes and for two or more of such purposes;
- b. Each bond, note or other evidence of indebtedness issued in anticipation of the receipt of proceeds from assessments which have been levied upon property benefited by a public improvement; and
- c. Each bond, note or other evidence of indebtedness issued in anticipation of the receipt of proceeds from any State or Federal grant.

City Debt Service: The following table outlines general obligation debt payments as a percentage of general fund expenditures.

Table 7
General Fund Debt Service Report
 (As a Percent of General Fund Expenditures)

<u>Year</u>	<u>General Fund Expenditures</u>	<u>Type</u>	<u>Amount</u>	<u>As a Percent of Total Expenditures</u>
2006	397,843,538	City	45,851,542	11.53
2007	420,465,634	City	50,994,356	12.13
2008	435,957,311	City	51,648,536	11.85
2009	454,560,570	City	58,851,808	12.95
2010	459,427,337	City	59,566,794	12.97
2011	467,266,611	City	60,228,401	12.89
2012	481,622,139	City	61,346,532	12.73

Source: Audited Financial Statements

Debt Management: Over the past ten years, the City authorizations reflected the need to improve and maintain the City’s infrastructure and the quality of public services. Funding was authorized for new school facilities as well as improvements to existing schools. The City replaced aging or obsolete public safety equipment, improved City parks, and provided funding for economic and neighborhood development projects. Funds were also authorized for the renovations and replacement of bridges, solid waste management and sewer separation projects. For some of the projects, local funds supplemented grants from the State and Federal governments.

The \$149.2 million FY2005 Capital Budget focused on education, economic and neighborhood development, public works, and parks and recreation. City bonding and notes accounted for \$38.6 million, State and Federal financing provided \$103.3 million, the WPCA \$7.3 million and \$34,183 came from redesignations.

The \$116.1 million FY2006 Capital Budget focused on education, police services, fire services, and public works. City bonding and notes accounted for \$36.5 million, State and Federal financing provided \$74.0 million and \$5.5 million came from the WPCA.

The \$128.1 million FY2007 Capital Budget focused on education, public works, Tweed New Haven Airport, and economic development. City bonding accounted for \$36.2 million, and State and Federal financing provided \$91.8 million.

The \$137.7 million FY2008 Capital Budget focused on education, development, engineering, and public works. City bonding accounted for \$36.5 million, and State and Federal financing provided \$101.2 million.

The \$82.4 million FY2009 Capital Budget focused on education, public works, development, and engineering. City bonding accounted for \$38.0 million, and State and Federal financing provided \$44.4 million, and \$826,723 came from redesignations and other sources.

The \$23.3 million FY2010 Capital Budget focused on education, public works, development, and engineering. Certain capital appropriations originally budgeted as state share and re-appropriated as city share (\$41.8 million), and two discontinued school projects (\$64.0 million) account for this credit balance. However, of the

\$82.5 million newly financed, City bonding accounted for \$50.7 million, State and Federal financing provided \$29.5 million, and \$2.3 million came from redesignations and other sources.

The \$41.2 million FY 2011 Capital Budget focused on police and fire services, education, public works, development, and engineering. City bonding accounted for \$28.57 million, and State and Federal financing provided \$12.7 million.

The \$44.4 million FY 2012 Capital Budget focused on police and fire services, education, public works, development, and engineering. City bonding for education school construction accounted for \$17.9 million and State and Federal financing provided \$26.5m

The \$124.2 million FY 2013 Capital Budget focused on police and fire services, education, public works, development, and engineering. City bonding accounted for \$61.4 million, and State and Federal financing provided \$62.8 million.

As described in the Capital Improvement Program, herein, the FY2014 Capital Budget and Five Year plan focuses on police and fire services, education, public works, development, and engineering.

Table 8 - Fiscal Year 2013-2014

<u>Sources</u>	<u>Amount</u>
City Bonding	\$33,178,323
State Funding - Non School Construction	\$6,273,956
State Funding - New School Construction	\$19,000,000
Federal Funding	\$4,503,000
Total Capital Budget	62,955,279

The table below displays the outstanding general obligation bonds of the City.

Table 9 – Bonds Outstanding at Year End

FISCAL YEAR	OUTSTANDING BONDS
2002-2003	\$428,682,276
2003-2004	\$500,848,442
2004-2005	\$525,278,746
2005-2006	\$503,307,879
2006-2007	\$490,896,510
2007-2008	\$497,007,908
2008-2009	\$501,192,130
2009-2010	\$511,287,768
2010-2011	\$499,238,340
2011-2012	\$502,382,312

Short Term Indebtedness: Whenever any town or city in the State has authorized the issuance of general obligation bonds under the provisions of any public or special act, it may authorize the issuance of temporary notes in anticipation of the receipt of the proceeds from the sale of such bonds. The amount of such notes may equal but not exceed the amount of such bonds and can be renewed from time to time. Should the period between the date of the original notes and the maturity of the notes exceed two years, a payment of principal is required during the third and each subsequent year during which such temporary notes remain outstanding. Notes may not be renewed beyond ten years from the date of original issue. In addition, the General Statutes of Connecticut authorizes the City to borrow in anticipation of the receipt of State grants in aid.

School Construction Projects: For school construction projects approved by the State Legislature prior to July 1, 1996, the State of Connecticut will reimburse the City for principal and interest on bonds issued for eligible school construction costs over the life of outstanding school bonds.

For projects approved on or after July 1, 1996, Section 10-287(i) of the Connecticut General Statutes provides for proportional progress payments for eligible school construction costs. The City will only be required to issue bonds for costs net of such progress payments. The City is currently reimbursed at the rate of approximately 79 percent. This percentage is recalculated by the State annually. For certain Charter and Magnet Schools the reimbursement rate is 90 percent. All of the current school projects under construction were approved after July 1, 1996 and are subject to progress payments.

School construction projects that were approved by the State on or after July 1, 1996 are subject to progress payments which reimburse the City for costs during construction. In order to facilitate cash flow, the City has issued a general obligation note in anticipation of the State grants under a tax-exempt revolving loan agreement (the "Agreement"). This general obligation note can accommodate the issuance of up to \$80,000,000 of grant anticipation notes under the Agreement which expires on June 1, 2013. As of June 30, 2012, the City has \$49,181,244 of notes outstanding under the Agreement.

Authorized But Unissued Debt: As of June 30, 2011 the City has \$215,190,295 of authorized but unissued debt for projects in the 2011-2012 capital budget and the amounts remaining from previous capital budgets. A significant portion of authorized but unissued debt for school projects will not be issued and will be funded from school construction grants. Permanent financing of projects for currently authorized and unissued debt is expected to occur over a three-year period and will be timed to coincide with commencement of work.

Contingent liabilities of the City consist of New Haven Parking Authority revenue bonds and the Shubert Performing Arts Center management lease agreement which do not constitute a pledge of the full faith and credit of the City.

The Greater New Haven Water Pollution Control Authority: Pursuant to Section 22a-500 to 22a-519, inclusive, of the Connecticut General Statutes, as amended (the "Act"), and following the enactment of concurrent ordinances by the legislative bodies of the constituent municipalities of New Haven, East Haven, Hamden and Woodbridge (the "Constituent Municipalities") and the approval of a preliminary plan of operation by the Commissioner of Environmental Protection and the State Treasurer on July 28, 2005, the Greater New Haven Water Pollution Control Authority (the "Authority") was created as a public body politic and corporate of the State, and a political subdivision of the State established and created for the performance of an essential public and governmental function. The Authority was created to purchase the assets of the New Haven WPCA, including the East Shore Treatment Plant (the "Treatment Plant") which serves the Constituent Municipalities and to operate the Treatment Plant and to use, equip, re-equip, repair, maintain, supervise, manage, operate and perform any act pertinent to the collection, transportation, treatment and disposal of sewage with respect to the Constituent Municipalities.

Prior to the sale, operation and maintenance of the Treatment Plant had been performed under contract by Operations Management International, Inc. ("OMI") since 1997. This contract was assigned to the Authority and OMI has continued with its current responsibilities. OMI is also responsible for the operation and maintenance of the regional wastewater collection system, a role it performed previously with respect to the New Haven wastewater system. Similarly, the Authority assumed the contract with Synagro-CT, Inc. ("Synagro") to dispose of the sludge accumulated in the wastewater treatment process. Synagro has provided that service at the Treatment Plant since 1995.

The Authority issued \$91,290,000 Greater New Haven Water Pollution Control Authority Regional Wastewater System Revenue Bonds, 2005 Series A Bonds (the "2005 Series A Bonds") under and pursuant to the Act and an Indenture of Trust, dated as of August 1, 2005 between the Authority and U.S. Bank, National Association, as Trustee (the "Indenture"), to finance (i) the acquisition from the Constituent Municipalities of their wastewater systems pursuant to an Asset Purchase Agreement, (ii) payments to the Constituent Municipalities for the purpose of providing funds to each such municipality sufficient to defease its outstanding general obligation debt issued for its wastewater system, (iii) deposits into a debt service reserve for the 2005 Series A Bonds and other reserves, and (iv) financing costs related to the issuance of the 2005

Series A Bonds. Simultaneously with the issuance of the 2005 Series A Bonds on August 29, 2005, the Authority received from the four Constituent Municipalities quitclaim deeds and other instruments of conveyance of their real property and personal tangible wastewater assets that comprise the regional wastewater system.

Upon the delivery of the 2005 Series A Bonds the City received \$34,332,000 from the Authority for its wastewater system, and \$28,433,383.93 to defease \$26,600,489.64 of its outstanding general obligation debt issued for its wastewater system. In addition, the Authority assumed \$33,306,979 of the City's outstanding general obligation debt issued to the State of Connecticut under the State's Clean Water Fund program ("Assumed Clean Water Fund Obligations"). The Assumed Clean Water Fund Obligations were replaced with Clean Water Fund Obligations of the Authority on June 14, 2007.

The Authority has assumed and continued the City's original comprehensive program to separate storm and sanitary sewers in the City ("CSO Program"). CSO projects will be financed by loans and grants under the State's Clean Water Fund which are eligible for 50% grants. The balance will be financed by loans bearing interest at a rate of 2% per annum. As specified in the CSO Agreement between the City and the Authority, the City will be responsible for payment to the Authority of 40% of the costs associated with Clean Water Fund Obligations issued pursuant to the CSO plan.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program of the City begins with departmental requests identifying the projects and providing an estimate of the cost and justification of the project. The departmental requests are transmitted to the Capital Projects Committee composed of the Controller, two members of the Board of Aldermen (not from the same political party) a member of the City Plan Commission appointed by the Mayor, the Planning Director, and four citizen members appointed by the Mayor, whose terms run concurrently with the Mayor's.

The Capital Projects Committee reviews and evaluates departmental requests and recommends a Capital Improvement Program to the Mayor not later than February 15th of each year. The Mayor shall prepare and submit a capital budget to the Board of Aldermen as part of the annual budget submission. After a public hearing, the Board of Aldermen adopts an ordinance appropriating funds for capital projects. The capital budget is primarily used to finance improvements with an average life of five years or more as well as large scale permanent improvements. Regular capital improvement programs for the maintenance of City streets, sewers, parks and for purchases of major equipment are also financed through the capital budget. Capital budget funding comes from the following three primary sources: the City's general obligation bonds, State resources and Federal resources.

RELATED AUTHORITIES

The New Haven Parking Authority was created and established in 1951 by the General Assembly of the State. The Parking Authority consists of the Traffic Engineer for the City and a Board of Commissioners with five members appointed by the Mayor, not more than three of whom may be members of the same political party. The term of the appointed members of the Parking Authority is five years and one member's term expires on August 15 in each year. The term of the Traffic Engineer is indefinite. The daily operations of the Parking Authority are administered by its Executive Director.

The Parking Authority is authorized in the name of the City to acquire, construct, reconstruct, improve, operate and maintain parking facilities at such locations as shall be approved by the Board of Aldermen. Subject to authorization and approval by the Board of Aldermen, the Parking Authority has the power to acquire real property or any interest therein for parking facilities by purchase, gift, devise, lease or by exercise of the power of eminent domain. The Parking Authority owns and operates or leases (as lessor) six major multi-level, drive-in parking garages primarily serving the downtown areas of the City, comprising approximately 6,456 parking spaces. In addition, the Parking Authority owns or leases (as lessee) and operates sixteen surface parking lots serving the downtown and other areas of the City of 2,191 spaces and eight peripheral facilities

serving residential areas of the City of 219 spaces. The aggregate number of parking spaces of all of the Parking Authority's garage facilities is 8,866.

The Parking Authority is also authorized, subject to authorization and approval of the Board of Aldermen, to finance its various projects through the issuance of general obligation bonds of the City, revenue bonds or bond anticipation notes, which may be secured using revenues from the following sources: ad valorem tax levies; parking fees and special charges from the use of parking facilities; appropriations duly authorized from the General Fund of the City; assessment of benefits against owners of real estate specifically benefited by any parking facility; gifts; bequests; devises; grants in aid or otherwise; and on-street parking revenues. The Board of Aldermen, in authorizing the issuance of revenue bonds, also fixes the initial schedule of rates, rentals, fees and other charges for the use of the parking facilities to be financed.

The Parking Authority is accounted for as a component unit in accordance with generally accepted accounting principles. By ordinance, annual audits must be conducted by an independent certified public accountant chosen by the Parking Authority.

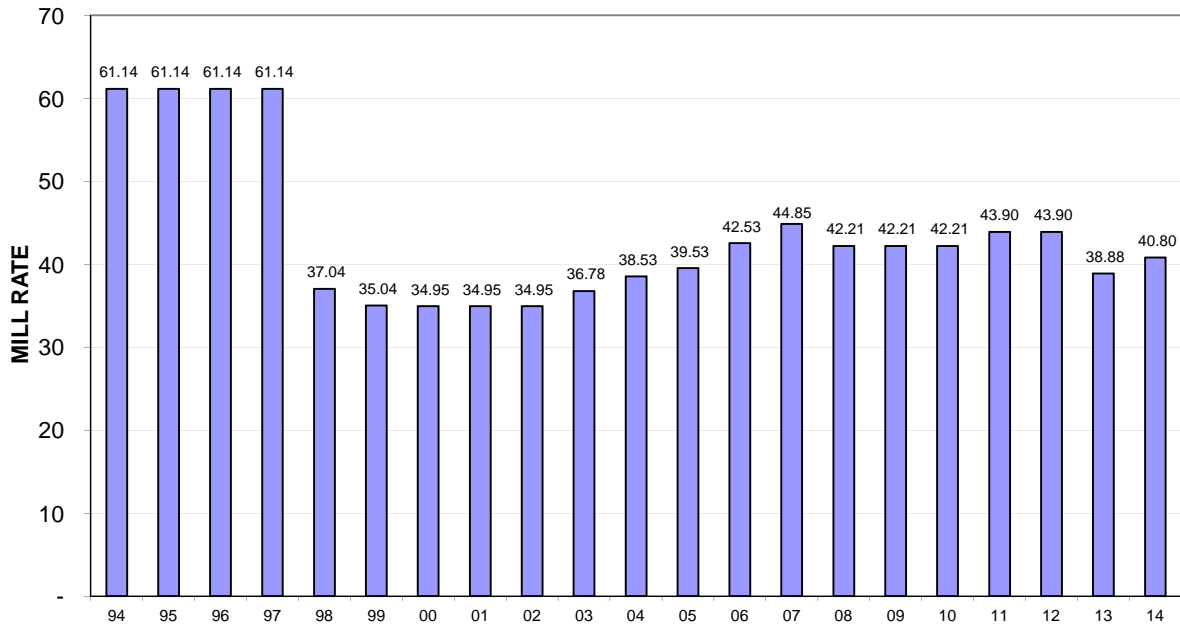
On August 23, 1998, the City and the Authority defeased the outstanding \$28,000 in principal of the 1968 Parking Revenue Bonds. These bonds were formerly contingent liabilities of the City. General Fund moneys and certain moneys held in funds created under the bond resolutions were used to defease the bonds. Upon defeasance, City parking meter revenue, which was formerly used to guarantee and pay debt service on the bonds, will revert back to the City's General Fund.

On May 23, 2002 the City, the Authority, Yale New Haven Hospital and Yale University issued \$29,110,000 to currently refund \$30,905,000 of outstanding Air Rights Parking Facility Revenue Bonds, Series 1991. This resulted in a savings of approximately \$2.9 million over the life of the bonds.

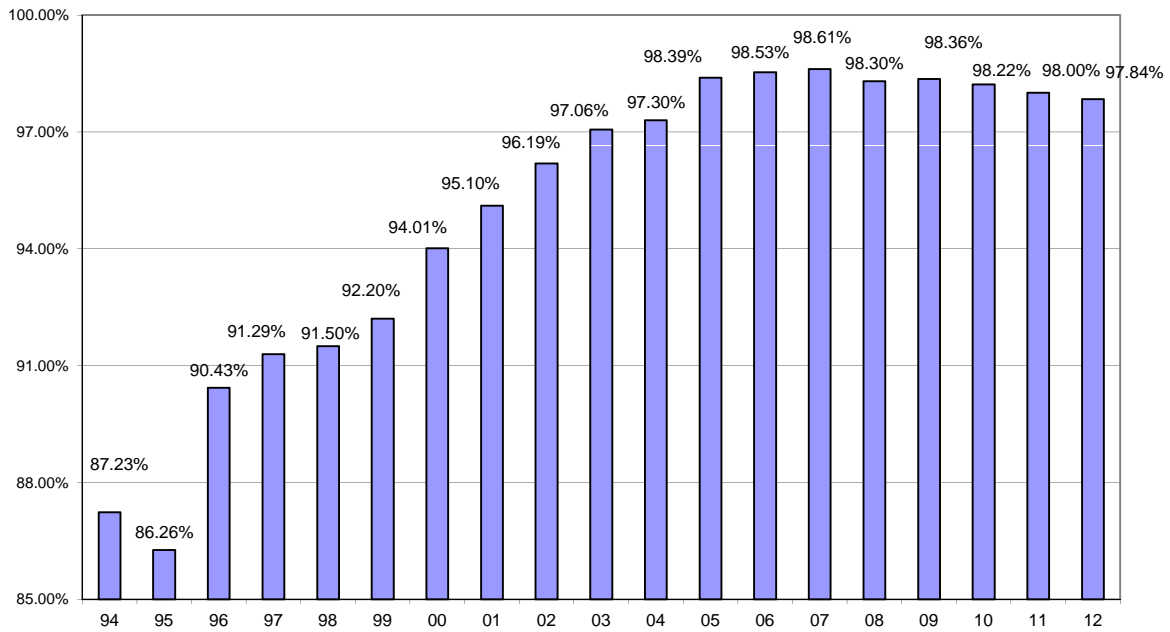
The New Haven Solid Waste and Recycling Authority (NHSWRA) was created by Board of Aldermen vote on March 31, 2008. The NHSWRA is a municipal resource recovery authority whose responsibility is to provide the essential public and government function of furthering the health, safety and welfare of its residents. The NHSWRA is specifically responsible for the operations and management of the City's transfer station for solid waste

Historical Trends/Charts

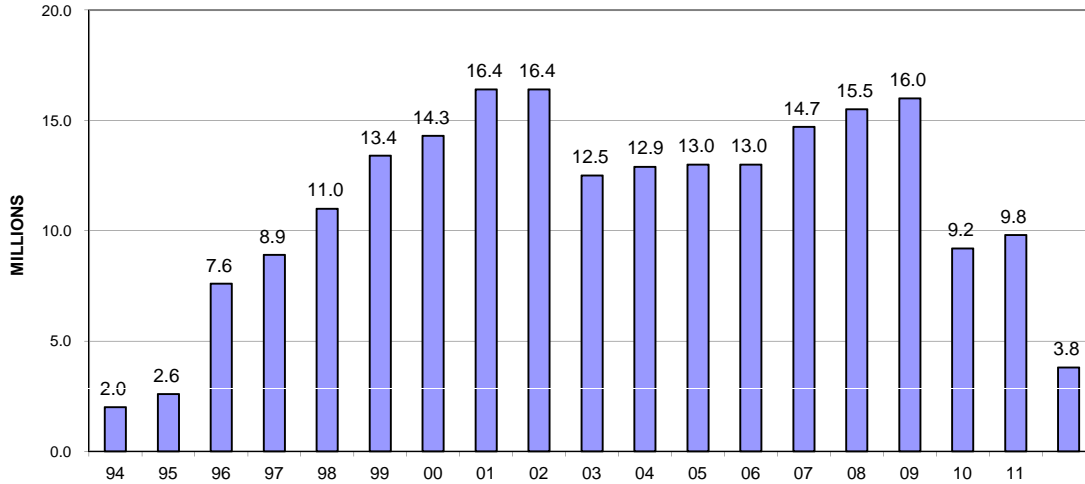
MILL RATE HISTORY FY 93-94 TO FY 13-14



TAX COLLECTION RATE FY 93-94 to FY 11-12



UNASSIGNED FUND BALANCE FY 93-94 TO FY 11-12



FY 1993-94 FY 2011-12 HISTORY OF GENERAL FUND BALANCES*

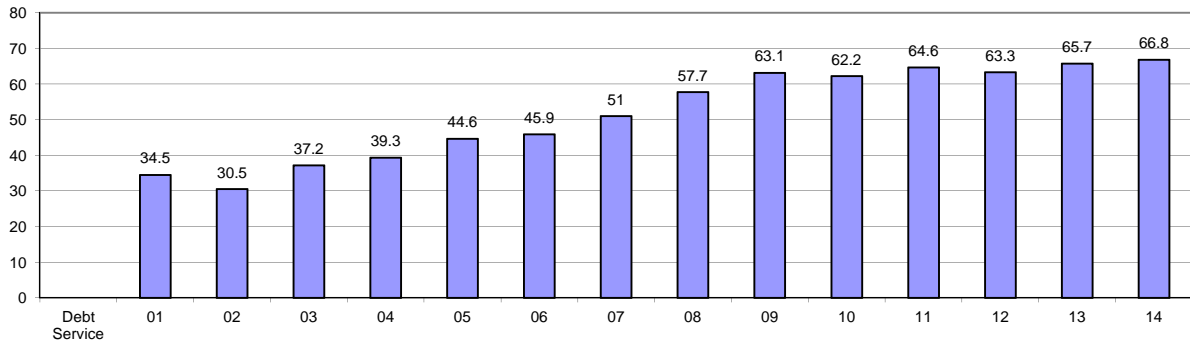
FY	OPERATING BUDGET SURPLUS/(DEFICIT)	TOTAL FUND BALANCE	DESIGNATED FOR USE	UNDESIGNATED FUND BALANCE
1993-94	1,577,400	3,282,867	1,301,516	1,981,351
1994-95	4,489,484	6,554,209	4,002,732	2,551,477
1995-96	5,106,325	11,610,049	3,952,247	7,657,802
1996-97	2,718,703	14,078,135	5,151,630	8,926,505
1997-98	2,065,115	15,874,656	4,883,036	10,991,620
1998-99	2,452,106	17,985,630	4,541,904	13,443,726
1999-00	888,775	17,332,501	3,000,000	14,332,501
2000-01	2,999,613	20,332,114	3,900,000	16,432,114
2001-02	26,112	17,658,226	1,434,000	16,224,226
2002-03	(3,721,029)	12,503,197	-	12,503,197
2003-04	445,304	12,948,501	-	12,948,501
2004-05	30,895	12,979,396	-	12,979,396
2005-06	44,281	13,023,677	-	13,023,677
2006-07	1,698,873	14,722,550	-	14,722,550
2007-08	785,708	15,508,258	-	15,508,258
2008-09	517,531	16,025,789	-	16,025,789
2009-10	151,928	16,177,717	7,000,000	9,177,717
2010-11	649,903	16,827,620	7,000,000	9,827,620
2011-12	(8,035,824)	8,791,796	5,000,000	3,791,796

* SOURCE: ANNUAL CITY AUDIT

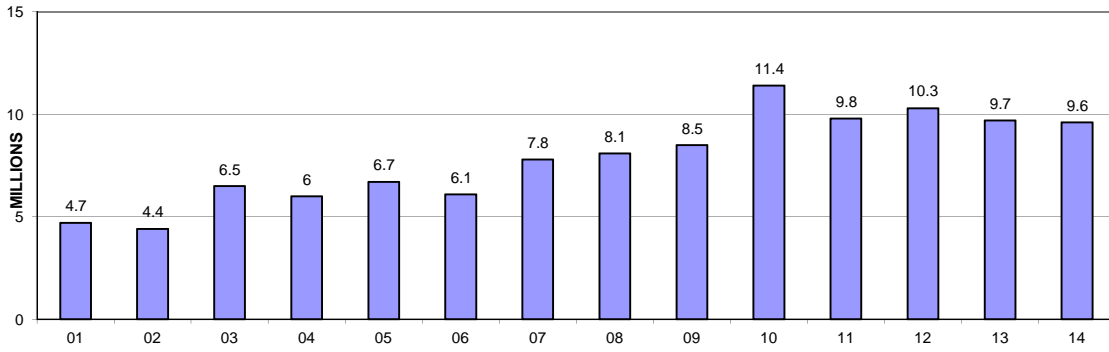
BOND RATINGS FY 93-94 TO FY 11-12

FY	CREDIT RATING	RATING AGENCY	OUTLOOK
1993-94	BBB- Baa	Moody's and Standard & Poor's	
1994-95	BBB- Baa	Moody's and Standard & Poor's	
1995-96	BBB- Baa	Moody's and Standard & Poor's	
1996-97	BBB- Baa	Moody's and Standard & Poor's	
1997-98	BBB Baa1	Moody's and Standard & Poor's	
1998-99	BBB Baa1	Moody's and Standard & Poor's	
1999-00	BBB+ A3	Moody's and Standard & Poor's	
2000-01	A A3 A-	Fitch, Moody's and Standard & Poor's	
2001-02	A A3 A-	Fitch, Moody's and Standard & Poor's	
2002-03	A A3 A-	Fitch, Moody's and Standard & Poor's	
2003-04	A A3 A-	Fitch, Moody's and Standard & Poor's	
2004-05	A A3 A-	Fitch, Moody's and Standard & Poor's	
2005-06	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2006-07	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2007-08	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2008-09	A- A3 A-	Fitch, Moody's and Standard & Poor's	
2009-10	A+ A1 A-	Fitch, Moody's and Standard & Poor's	
2010-11	A+ A1 A-	Fitch, Moody's and Standard & Poor's	
2011-12	A+ A1 A-	Fitch, Moody's and Standard & Poor's	ALL THREE AGENCIES = NEGATIVE OUTLOOK

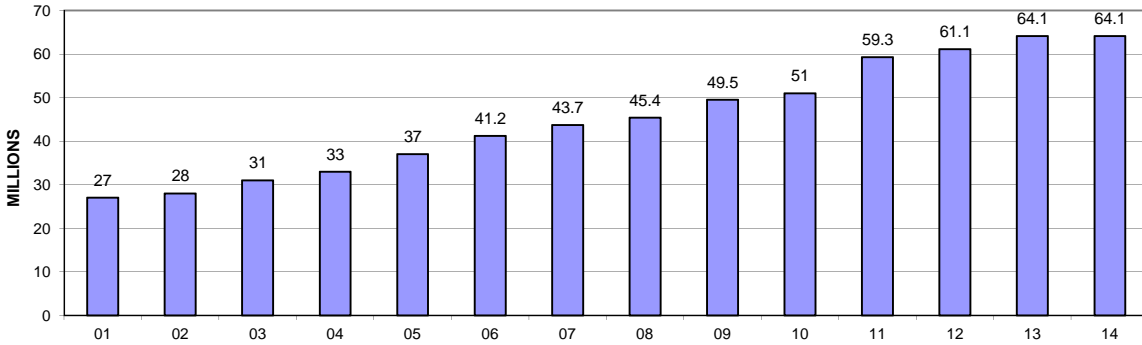
DEBT SERVICE



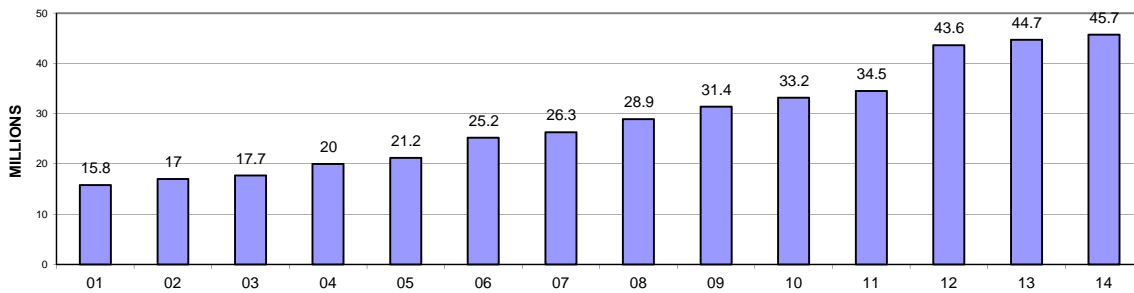
WORKERS' COMPENSATION



MEDICAL BENEFITS



PENSIONS & FICA /Social Security



SUMMARY OF CITY BUDGETED POSITIONS

Department	FY 08-09		FY 09-10		FY 10-11		FY 11-12		FY 12-13		FY 13-14		13 V 14 GF +/-
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	
111 Legislative Services	10	-	10	-	10	-	10	-	10	-	10	-	-
131 Mayor's Office	11	-	10	-	10	2	9	2	9	2	9	1	-
132 Chief Admin. Office	7	-	5	-	5	1	11	1	11	1	11	-	-
133 Corporation Counsel	22	-	18	-	18	-	17	-	17	-	17	-	-
135 Office of Labor Relations	2	-	2	-	2	-	-	-	-	-	-	-	-
136 Human Resources	7	-	7	-	7	-	-	-	-	-	-	-	-
137 Finance	73	7	64	9	66	9	61	9	61	8	61	6	-
139 Assessor's Office	7	-	13	-	13	-	12	-	12	-	12	-	-
152 Public Library	50	1	45	2	45	2	39	4	39	2	38	1	(1)
160 Parks & Recreation	69	4	59	4	59	4	56	3	56	3	56	3	-
161 City/Town Clerk	5	-	5	-	5	-	5	-	5	-	5	-	-
162 Registrar of Voters	6	-	6	-	6	-	6	-	6	-	6	-	-
200 Public Safety Commun.	-	-	-	-	53	18	59	20	59	20	57	20	(2)
201 Police Service	614	3	589	24	551	26	525	26	552	2	552	2	-
202 Fire Service	399	20	397	18	382	-	376	-	376	-	376	-	-
301 Public Health	68	35	62	34	62	33	56	32	57	31	57	29	-
302 Fair Rent Commission	1	-	1	-	1	-	1	-	1	-	1	-	-
303 Elderly Services	11	1	6	-	6	-	6	-	6	-	6	-	-
304 Youth Services	2	5	1	5	1	6	1	4	1	4	1	4	-
305 Disability Services	2	-	2	-	2	-	1	-	1	-	1	-	-
308 Community Srv Admin	9	7	4	7	4	2	4	3	4	6	4	3	-
501 Public Works	132	4	115	4	116	4	113	3	116	2	115	-	(1)
502 Engineering	9	-	8	-	8	-	8	-	9	-	8	6	(1)
702 City Plan	9	2	7	2	7	2	6	2	6	2	6	2	-
704 Transportation/T & P	33	-	31	-	31	-	30	-	32	1	32	1	-
705 Comm. on Equal Opport.	3	10	2	4	2	10	1	9	2	7	2	7	-
721 OBIE	16	-	14	3	14	3	14	2	14	2	14	2	-
724 Economic Development	9	5	9	4	11	4	11	2	11	2	11	2	-
747 Livable City Initiative	16	38	11	33	11	32	9	31	9	31	9	31	-
Ciy Total	1,602	142	1,503	153	1,512	158	1,447	153	1,482	126	1,477	120	(5)

**SUMMARY OF CITY GENERAL FUND POSITIONS
FY 01-02 VERSUS FY 13-14**

<u>Department</u>	FY 01-02 General Fund	FY 13-14 General Fund	+/-	%
111 Legislative Services	11	10	(1)	-9%
131 Mayor's Office	16	9	(7)	-44%
132 Chief Admin. Office (Plus HR))	6	11	5	83%
133 Corporation Counsel	28	17	(11)	-39%
135 Office of Labor Relations	4	-	(4)	-100%
136 Human Resources	10	-	(10)	-100%
137 Finance (Plus Tech, Purchasing & Employee Benefits, Labor Relations)	96	61	(35)	-36%
138 Office of Technology	-	-	-	
139 Assessor's Office	12	12	-	0%
142 Bureau of Purchases	-	-	-	
152 Public Library	74	38	(36)	-49%
160 Parks & Recreation	104	56	(48)	-46%
161 City/Town Clerk	7	5	(2)	-29%
162 Registrar of Voters	6	6	-	0%
200 Public Safety Commun.	0	57	57	
201 Police Service	617	552	(65)	-11%
202 Fire Service	415	376	(39)	-9%
301 Public Health	93	57	(36)	-39%
302 Fair Rent Commission	2	1	(1)	-50%
303 Elderly Services	16	6	(10)	-63%
304 Youth Services	6	1	(5)	-83%
305 Disability Services	3	1	(2)	-67%
308 Community Srv Admin	17	4	(13)	-76%
501 Public Works	162	115	(47)	-29%
502 Engineering	9	8	(1)	-11%
700 Small Business Initiative	3	-	(3)	-100%
702 City Plan	11	6	(5)	-45%
704 Transportation/'T & P	35	32	(3)	-9%
705 Comm. on Equal Opport.	6	2	(4)	-67%
721 OBIE	20	14	(6)	-30%
724 Economic Development	10	11	1	10%
747 Livable City Initiative	22	9	(13)	-59%
Ciy Total	1,821	1,477	(344)	-19%

GRAND LIST 2011 VERSUS 2012

	REAL ESTATE	PERSONAL PROPERTY	MOTOR VEHICLES	TOTAL
NET TAXABLE 2012	5,146,377,808	586,569,318	351,752,172	6,084,699,298
NET TAXABLE 2011	5,098,740,454	540,228,746	355,762,516	5,994,731,716
+/-	47,637,354	46,340,572	(4,010,344)	89,967,582
%	0.93%	8.58%	-1.13%	1.50%

2012 GRAND LIST - TOP VALUES - TOP 10

2011 RANK	2012 RANK	TAX PAYER NAME	REAL ESTATE	PERSONAL PROPERTY	TOTAL TAXABLE ASSESSMENT
1	1	UI	7,702,310	214,439,897	222,142,207
2	2	WINN- STANLEY	157,937,950	29,173	157,967,123
3	3	FUSCSO	1,483,419,770	412,984	1,483,832,754
5	4	PSEG	35,450,100	77,164,356	112,614,456
4	5	YALE	105,501,103	433,834	105,934,937
6	6	CARABETTA	71,309,980	162,796	71,472,776
N/A	7	MEPT	53,459,557	295,118	53,754,675
7	8	CHASE ENTERPRISES	48,183,940	587,846	48,771,786
8	9	INTERCONTINENTAL FU	45,467,520	-	45,467,520
9	10	SNET	38,124,030	6,577,147	44,701,177

General Fund Budget

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
111- BOARD OF ALDERMEN						
<u>101-LEGISLATIVE SERVICES</u>						
50110 SALARIES PERMANENT	577,376	577,376	577,376	577,376	577,376	-
50130 OVERTIME	3,000	3,000	3,000	3,000	3,000	-
53350 ATTENDANCE PROF MTGS	-	-	15,000	15,000	15,000	15,000
55520 GENERAL OFFICE SUPPLIES	6,627	6,627	6,627	6,627	6,627	-
56610 ADVERTISING	10,450	10,450	10,450	10,450	10,450	-
56615 PRINTING AND BINDING	20,000	20,000	20,000	20,000	20,000	-
56677 YOUTH COUNCIL	7,500	7,500	7,500	7,500	7,500	-
56694 OTHER CONTRACTUAL SERV	42,570	127,000	112,000	112,000	112,000	(15,000)
	667,523	751,953	751,953	751,953	751,953	-
<u>102-BOARD OF ALDERMEN</u>						
50110 SALARIES PERMANENT	60,400	60,400	60,400	60,400	60,400	-
	60,400	60,400	60,400	60,400	60,400	-
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	637,776	637,776	637,776	637,776	637,776	-
50130 OVERTIME	3,000	3,000	3,000	3,000	3,000	-
52000 UTILITIES	-	-	-	-	-	-
53000 MILEAGE & TRAVEL	-	-	15,000	15,000	15,000	15,000
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	6,627	-
56000 RENTALS & SERVICES	80,520	164,950	149,950	149,950	149,950	(15,000)
TOTAL	727,923	812,353	812,353	812,353	812,353	-
						0%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	10	10	10	10
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
Flat Budget				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

131 - MAYOR'S OFFICE

101-EXECUTIVE ADMINISTRATION

50110	SALARIES PERMANENT	738,163	734,163	743,516	743,516	743,516	9,353
53330	BUSINESS TRAVEL	18,000	18,000	9,000	9,000	9,000	(9,000)
55520	GENERAL OFFICE SUPPLIES	3,150	3,150	3,150	3,150	3,150	-
56615	PRINTING AND BINDING	1,800	1,800	1,800	1,800	1,800	-
56650	POSTAGE	500	500	500	500	500	-
56655	REGISTRATION DUES & SUBS	700	700	700	700	700	-
56662	MAINT SERVICE AGREEMENTS	9,000	9,000	9,000	9,000	9,000	-
56694	OTHER CONTRACTUAL SERV	97,000	99,000	99,000	99,000	99,000	-
		868,313	866,313	866,666	866,666	866,666	353

102-MAYORAL TRANSITION

56694	OTHER CONTRACTUAL SERV	-	-	28,104	28,104	28,104	28,104
		-	-	28,104	28,104	28,104	28,104

AGENCY TOTALS

50000	PERSONAL SERVICES	738,163	734,163	743,516	743,516	743,516	9,353
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	18,000	18,000	9,000	9,000	9,000	(9,000)
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,150	3,150	3,150	3,150	3,150	-
56000	RENTALS & SERVICES	109,000	111,000	139,104	139,104	139,104	28,104
	TOTAL	868,313	866,313	894,770	894,770	894,770	28,457 3%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	9	9	9	9
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	247,839	18,000	-	-
COMMENTS				
Transition Team Increase - Confidential employees (non executive) received raises commensurate with Local 884				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
132 - CHIEF ADMINISTRATOR'S OFFICE						
<u>101- ADMINISTRATION</u>						
50110 SALARIES PERMANENT	278,300	278,300	278,300	278,300	278,300	-
55520 GENERAL OFFICE SUPPLIES	1,200	1,000	1,000	1,000	1,000	-
56694 OTHER CONTRACTUAL SERV	51,500	51,500	57,000	57,000	57,000	5,500
	331,000	330,800	336,300	336,300	336,300	5,500
<u>102- OFFICE OF PUBLIC SAFETY</u>						
50110 SALARIES PERMANENT	146,085	146,085	146,085	146,085	146,085	-
52260 TELEPHONES	2,000	1,000	-	-	-	(1,000)
	146,085	147,085	146,085	146,085	146,085	(1,000)
<u>103 - HUMAN RESOURCES</u>						
50110 SALARIES PERMANENT	400,714	389,554	426,694	389,554	389,554	-
55520 GENERAL OFFICE SUPPLIES	4,500	3,000	5,000	5,000	5,000	2,000
56694 OTHER CONTRACTUAL SERVICES	431,500	481,500	796,000	796,000	796,000	314,500
	836,714	874,054	1,227,694	1,190,554	1,190,554	316,500
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	825,099	813,939	851,079	813,939	813,939	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	2,000	1,000	-	-	-	(1,000)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	5,700	4,000	6,000	6,000	6,000	2,000
56000 RENTALS & SERVICES	483,000	533,000	853,000	853,000	853,000	320,000
TOTAL	1,315,799	1,351,939	1,710,079	1,672,939	1,672,939	321,000 24%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	11	11	11	11
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	65,000	351,000	-	-
COMMENTS				
Fire and Police sworn promotional exams account for increase				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

133 - CORPORATION COUNSEL

<u>101-LAW DEPARTMENT</u>							
50110	SALARIES PERMANENT	1,266,609	1,266,609	1,335,609	1,266,609	1,266,609	-
50130	OVERTIME	800	800	800	800	800	-
53310	MILEAGE	350	350	350	350	350	-
54410	OFFICE & LAB EQUIPMENT	3,275	3,275	3,275	3,275	3,275	-
55520	GENERAL OFFICE SUPPLIES	7,200	7,200	7,200	7,200	7,200	-
55530	BOOKS, MAPS, ETC.	45,000	45,000	45,000	45,000	45,000	-
56623	REPAIRS & MAINTENANCE	225	225	225	225	225	-
56650	POSTAGE	1,200	1,200	1,200	1,200	1,200	-
56655	REGISTRATION DUES & SUBS	5,000	5,000	5,000	5,000	5,000	-
56656	RENTAL EQUIPMENT	5,000	9,500	6,600	6,600	6,600	(2,900)
56662	MAINT SERVICE AGREEMENTS	8,375	8,625	8,795	8,795	8,795	170
56694	OTHER CONTRACTUAL SERV	90,000	94,750	92,250	92,250	92,250	(2,500)
56696	LEGAL/LAWYER FEES	375,000	375,000	386,250	375,000	375,000	-
		1,817,534	1,817,534	1,892,554	1,812,304	1,812,304	(5,230)

AGENCY TOTALS

50000	PERSONAL SERVICES	1,266,609	1,266,609	1,335,609	1,266,609	1,266,609	-
50130	OVERTIME	800	800	800	800	800	-
52000	UTILITIES	-	-	-	-	-	-
53000	MILEAGE & TRAVEL	350	350	350	350	350	-
54000	EQUIPMENT	3,275	3,275	3,275	3,275	3,275	-
55000	MATERIALS & SUPPLIES	54,200	52,200	52,200	52,200	52,200	-
56000	RENTALS & SERVICES	492,300	494,300	500,320	489,070	489,070	(5,230)
	TOTAL	1,817,534	1,817,534	1,892,554	1,812,304	1,812,304	(5,230) 0%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	17	17	17	17
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Status quo				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
137 - DEPARTMENT OF FINANCE						
<u>101-FINANCIAL ADMINISTRATION</u>						
50110 SALARIES PERMANENT	555,877	582,822	626,098	626,098	521,098	(61,724)
50130 OVERTIME	1,000	500	500	250	250	(250)
53350 ATTENDANCE PROF MTGS	360	-	1,000	1,000	1,000	1,000
55520 GENERAL OFFICE SUPPLIES	1,600	1,100	1,100	1,100	1,100	-
56638 INSURANCE	6,000	5,100	5,100	5,100	5,100	-
56650 POSTAGE	284,193	275,000	5,000	5,000	5,000	(270,000)
56655 REGISTRATION DUES & SUBS	239,150	241,824	230,284	230,284	230,284	(11,540)
56662 MAINT SERVICE AGREEMENTS	4,040	4,040	3,800	3,800	3,800	(240)
56694 OTHER CONTRACTUAL SERV	412,692	397,692	340,000	300,000	300,000	(97,692)
56695 TEMPORARY /PT HELP	-	-	185,000	150,000	150,000	150,000
	1,504,912	1,508,078	1,397,882	1,322,632	1,217,632	(290,446)
<u>107- MANAGEMENT & BUDGET</u>						
50110 SALARIES PERMANENT	375,288	372,986	372,986	372,986	372,986	-
55520 GENERAL OFFICE SUPPLIES	200	200	200	200	200	-
56615 PRINTING AND BINDING	14,000	7,000	7,000	7,000	7,000	-
56694 OTHER CONTRACTUAL SERVICES	20,000	20,000	20,000	15,000	15,000	(5,000)
	409,488	400,186	400,186	395,186	395,186	(5,000)
<u>108-CENTRAL UTILITIES AND RENTAL</u>						
52210 NATURAL GAS	-	-	500,000	500,000	-	-
52220 ELECTRICITY	501,929	510,700	362,875	362,875	362,875	(147,825)
52250 WATER	12,000	10,000	10,000	10,000	10,000	-
52270 TELEPHONE UTILITIES	648,500	685,000	625,000	625,000	625,000	(60,000)
52290 SEWER USE CHARGE	12,000	10,000	10,000	10,000	10,000	-
56623 REPAIRS & MAINTENANCE	800,000	850,000	925,000	925,000	925,000	75,000
56652 RENTAL LAND/BUILDINGS	423,000	599,900	614,693	614,693	614,693	14,793
56656 RENTAL OF EQUIPMENT	-	-	400,100	400,100	400,100	400,100
56694 OTHER CONTRACTUAL SERV	1,125,750	925,000	900,500	900,500	1,400,500	475,500
	3,523,179	3,590,600	4,348,168	4,348,168	4,348,168	757,568
<u>109-INTERNAL AUDIT</u>						
50110 SALARIES PERMANENT	115,243	115,243	132,243	132,243	132,243	17,000
56615 PRINTING AND BINDING	100	-	-	-	-	-
56655 REGISTRATION DUES & SUBS	200	-	-	-	-	-
	115,543	115,243	132,243	132,243	132,243	17,000
<u>110-ACCOUNTING</u>						
50110 SALARIES PERMANENT	308,197	308,197	370,043	370,043	370,964	62,767
55520 GENERAL OFFICE SUPPLIES	675	675	675	675	675	-
56615 PRINTING AND BINDING	900	900	900	900	900	-
	309,772	309,772	371,618	371,618	372,539	62,767
<u>111-TAX COLLECTOR'S OFFICE</u>						
50110 SALARIES PERMANENT	355,370	355,370	420,640	359,222	359,222	3,852
50130 OVERTIME	10,000	5,001	3,000	3,000	3,000	(2,001)
53350 ATTENDANCE PROF MTGS	200	200	350	350	350	150
55520 GENERAL OFFICE SUPPLIES	1,000	875	875	875	875	-
56610 ADVERTISING	45,000	10,000	10,000	10,000	10,000	-
56615 PRINTING AND BINDING	75,000	45,000	30,000	30,000	30,000	(15,000)
56623 REPAIRS & MAINT SERVICE	360	200	200	200	200	-
56694 OTHER CONTRACTUAL SERV	215,850	220,000	120,000	120,000	120,000	(100,000)
56695 TEMPORARY /PT HELP	-	-	60,000	60,000	60,000	60,000
	702,780	636,646	645,065	583,647	583,647	(52,999)

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
137 - DEPARTMENT OF FINANCE						
<u>112- OFC OF TECHNOLOGY</u>						
50110 SALARIES PERMANENT	854,396	755,617	891,033	891,033	891,033	135,416
53350 PROFESSIONAL MEETINGS/TRAINING	-	-	9,000	8,000	8,000	8,000
55520 GENERAL OFFICE SUPPLIES	49,500	40,000	30,000	20,000	20,000	(20,000)
56662 MAINTENANCE AGREEMENTS	759,791	929,056	1,324,430	1,324,430	1,324,430	395,374
56694 OTHER CONTRACTUAL SERVICES	77,000	70,000	35,000	30,000	30,000	(40,000)
	1,740,687	1,794,673	2,289,463	2,273,463	2,273,463	478,790
<u>113- PAYROLL & PENSION</u>						
50110 SALARIES PERMANENT	437,208	443,762	448,002	448,002	448,002	4,240
50130 OVERTIME	-	-	-	-	-	-
55520 GENERAL OFFICE SUPPLIES	1,080	1,080	1,080	1,080	1,080	-
56615 PRINTING AND BINDING	1,500	1,200	1,000	1,000	1,000	(200)
56662 MAINT SERVICE AGREEMENTS	500	500	500	500	500	-
	440,288	446,542	450,582	450,582	450,582	4,040
<u>114-ACCOUNTS PAYABLE</u>						
50110 SALARIES PERMANENT	143,697	143,697	195,694	148,355	148,355	4,658
50130 OVERTIME	-	-	-	-	-	-
55520 GENERAL OFFICE SUPPLIES	600	400	400	400	400	-
56615 PRINTING AND BINDING	2,000	1,200	1,200	1,200	1,200	-
56662 MAINTENANCE AGREEMENTS	-	400	400	400	400	-
	146,297	145,697	197,694	150,355	150,355	4,658
<u>115 - PURCHASING</u>						
50110 SALARIES PERMANENT	195,110	209,788	209,788	199,788	199,788	(10,000)
55520 GENERAL OFFICE SUPPLIES	1,500	975	975	975	975	-
56610 ADVERTISING	7,400	7,400	7,400	7,400	7,400	-
56694 OTHER CONTRACTUAL SERV	11,000	11,000	11,000	11,000	11,000	-
	215,010	229,163	229,163	219,163	219,163	(10,000)
<u>120- LABOR RELATIONS</u>						
50110 SALARIES PERMANENT	228,700	240,700	240,700	240,700	240,700	-
55520 GENERAL OFFICE SUPPLIES	900	675	625	625	625	(50)
56615 PRINTING AND BINDING	3,000	6,000	6,000	5,000	5,000	(1,000)
56642 ENTRY JUDGEMENT FEES	5,000	3,000	3,000	3,000	3,000	-
56655 REGISTRATION DUES & SUB	4,000	4,000	4,000	4,000	4,000	-
56694 OTHER CONTRACTUAL SERV	35,000	45,000	45,000	35,000	35,000	(10,000)
	276,600	299,375	299,325	288,325	288,325	(50)

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION		FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	FY 13 VS FY 14
		BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	
<u>130- RECEIVABLE COLLECTIONS</u>							
50110	SALARIES PERMANENT	99,673	101,603	103,392	103,392	103,392	1,789
55520	GENERAL OFFICE SUPPLIES	500	300	350	100	100	(200)
55579	DUPLICATING & PHOTO SUPPLIES	1,000	760	700	500	500	(260)
56694	OTHER CNTRL SERVICES	450,000	450,000	500,000	450,000	450,000	-
		551,173	552,663	604,442	553,992	553,992	1,329

<u>AGENCY TOTALS</u>							
		-					
50000	PERSONAL SERVICES	3,668,759	3,629,785	4,010,619	3,891,862	3,787,783	157,998
50130	OVERTIME	11,000	5,501	3,500	3,250	3,250	(2,251)
52000	UTILITIES	1,174,429	1,215,700	1,507,875	1,507,875	1,007,875	(207,825)
53000	ATTENDANCE PROFESIONAL MTGS	560	200	10,350	9,350	9,350	9,150
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	58,555	47,040	36,980	26,530	26,530	(20,510)
56000	RENTALS & SERVICES	5,022,426	5,130,412	5,796,507	5,650,507	6,150,507	1,020,095
	TOTAL	9,935,729	10,028,638	11,365,831	11,089,374	10,985,295	956,657 10%

<u>DEPT SUMMARY</u>	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	61	61	62	61
CAPITAL PROJECT BUDGET	900,000	900,000	1,885,000	1,819,000
SPECIAL FUND BUDGET	671,797	569,866	422,737	880,395
<u>COMMENTS</u>				
Personnel increase due to elimination of attrition cut of \$150k and Local 884 increases; \$400k for consolidation of copier/phone from other departments; fuel cell / natural gas \$500k				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

139 - ASSESSOR' S OFFICE

<u>101-ADMINISTRATION</u>						
50110	SALARIES PERMANENT	558,646	584,464	680,286	629,265	44,801
50130	OVERTIME	250	100	100	100	-
53350	ATTENDANCE PROF MTG	6,607	5,500	6,700	6,700	1,200
55520	GENERAL OFFICE SUPPLIES	975	975	975	975	-
55530	BOOKS, MAPS, ETC.	2,350	2,750	2,750	2,750	-
56610	ADVERTISING	1,350	1,000	1,000	1,000	-
56615	PRINTING AND BINDING	15,000	12,000	5,000	5,000	(7,000)
56655	REGISTRATION DUES & SUBS	4,270	4,120	4,120	4,120	-
56656	RENTAL EQUIPMENT	1,000	2,500	-	-	(2,500)
56694	OTHER CONTRACTUAL SERV	200,000	200,000	250,000	200,000	-
56695	BRD OF ASSESSMENT APPEAL	12,000	12,000	12,000	12,000	-
		802,448	825,409	962,931	861,910	36,501

AGENCY TOTALS

50000	PERSONAL SERVICES	558,646	584,464	680,286	629,265	44,801
50130	OVERTIME	250	100	100	100	-
52000	UTILITIES	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	6,607	5,500	6,700	6,700	1,200
54000	EQUIPMENT	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,325	3,725	3,725	3,725	-
56000	RENTALS & SERVICES	233,620	231,620	272,120	222,120	(9,500)
	TOTAL	802,448	825,409	962,931	861,910	36,501 4%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	12	12	12	12
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Attrition cut removed \$35k; Local 884 raises \$9k and \$1 position was retained: Increase partially offset by non-personnel reductions of \$7k and moving copier costs to Finance (\$2,500)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
152 - FREE PUBLIC LIBRARY						
<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	98,921	98,921	98,921	98,921	98,921	-
55520 GENERAL OFFICE SUPPLIES	20,000	20,000	20,000	20,000	20,000	-
56650 POSTAGE	1,000	1,000	1,000	800	800	(200)
56694 OTHER CONTRACTUAL SERV	138,000	160,887	257,860	257,860	257,860	96,973
	257,921	280,808	377,781	377,581	377,581	96,773
<u>115 - BUILDING MAINTENANCE</u>						
50110 SALARIES PERMANENT	58,786	58,786	61,846	61,846	61,846	3,060
52210 NATURAL GAS	55,000	50,000	45,000	45,000	45,000	(5,000)
52220 ELECTRICITY	290,846	275,000	250,000	250,000	250,000	(25,000)
52250 WATER	4,800	4,800	4,800	4,800	4,800	-
52290 SEWER USAGE CHARGE	2,500	2,500	2,500	2,500	2,500	-
55538 GASOLINE AND DIESEL	1,800	-	3,000	3,000	3,000	3,000
55570 BLDG & GROUND MAINT SUPP	13,000	13,000	13,000	13,000	13,000	-
56623 REPAIRS AND MAINTENANCE	-	-	900	900	900	900
56662 MAINT SERV AGREE	185,000	219,510	219,510	205,000	205,000	(14,510)
	611,732	623,596	600,556	586,046	586,046	(37,550)
<u>116 - TECHNICAL PUBLIC SERVICE</u>						
50110 SALARIES PERMANENT	98,151	98,151	101,284	101,284	101,284	3,133
56615 PRINTING AND BINDING	4,050	4,050	4,050	3,500	3,500	(550)
	102,201	102,201	105,334	104,784	104,784	2,583
<u>117 - PUBLIC SERVICE</u>						
50110 SALARIES PERMANENT	2,162,668	2,234,369	2,297,538	2,145,818	2,157,668	(76,701)
50130 OVERTIME	8,500	8,500	8,000	8,000	8,000	(500)
50132 PAY DIFFERENTIAL	4,000	4,000	4,000	3,800	3,800	(200)
54410 OFFICE & LAB EQUIPMENT	20,600	20,600	25,000	25,000	25,000	4,400
54482 COMMUNICATION EQUIPMENT	18,000	18,000	18,000	18,000	18,000	-
55530 BOOKS, MAPS, ETC.	310,000	310,000	325,000	315,000	315,000	5,000
56694 OTHER CNTRLSERVICES	15,000	15,000	11,000	11,000	11,000	(4,000)
	2,538,768	2,610,469	2,688,538	2,526,618	2,538,468	(72,001)
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	2,422,526	2,494,227	2,563,589	2,411,669	2,423,519	(70,708)
50130 OVERTIME	8,500	8,500	8,000	8,000	8,000	(500)
52000 UTILITIES	353,146	332,300	302,300	302,300	302,300	(30,000)
53000 MILEAGE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	38,600	38,600	43,000	43,000	43,000	4,400
55000 MATERIALS & SUPPLIES	344,800	343,000	361,000	351,000	351,000	8,000
56000 RENTALS & SERVICES	343,050	400,447	494,320	479,060	479,060	78,613
TOTAL	3,510,622	3,617,074	3,772,209	3,595,029	3,606,879	(10,195) 0%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	39	39	38	38
CAPITAL PROJECT BUDGET	340,000	1,527,073	535,000	535,000
SPECIAL FUND BUDGET	111,582	31,009	15,036	15,036
COMMENTS				
#330 moved to Public Works (\$53,161) - Local 884 contractual increases = \$27,430 - utility costs down (\$30k) - security enhanced and cost increased \$93k; Copier costs to Finance (\$14k) - positions filled less than budget savings (\$59k).				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
160 - PARKS & RECREATION						
<u>101 - DIRECTOR'S OFFICE</u>						
50110 SALARIES PERMANENT	319,014	319,014	319,014	319,014	319,014	-
54411 OTHER EQUIPMENT	4,860	4,860	4,860	4,860	4,860	-
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55579 DUPLICATING & PHOTO SUPP	100	100	100	-	-	(100)
55594 MEDICAL SUPPLIES	800	500	500	500	500	-
56610 ADVERTISING	1,000	500	500	500	500	-
56615 PRINTING AND BINDING	1,000	1,000	1,000	1,000	1,000	-
56623 REPAIRS & MAINT SERVICE	1,000	1,000	1,000	500	500	(500)
56650 POSTAGE	400	250	250	100	100	(150)
56655 REGISTRATION, DUES & SUBSCRIPTION	3,000	3,000	3,000	3,000	3,000	-
56656 RENTAL EQUIPMENT	1,000	1,000	1,000	-	-	(1,000)
56677 LITTLE LEAGUES	37,665	37,665	37,665	37,665	37,665	-
56694 OTHER CONTRACTUAL SERV	143,477	143,477	143,477	143,477	143,477	-
	515,316	514,366	514,366	512,616	512,616	(1,750)
<u>119 - TREE DIVISION</u>						
50110 SALARIES PERMANENT	319,488	319,488	362,311	362,311	362,311	42,823
50130 OVERTIME	14,000	8,000	8,000	8,000	8,000	-
56694 OTHER CONTRACTUAL SERV	-	-	405,000	-	-	-
	333,488	327,488	775,311	370,311	370,311	42,823
<u>120 - GENERAL MAINTENANCE</u>						
50110 SALARIES PERMANENT	1,514,268	1,514,268	1,540,333	1,540,333	1,540,333	26,065
50130 OVERTIME	147,500	160,000	160,000	160,000	160,000	-
50132 PAY DIFFERENTIAL	20,000	2,000	2,000	2,000	2,000	-
50170 MEAL ALLOWANCE	8,000	8,000	8,000	8,000	8,000	-
52210 NATURAL GAS	155,000	125,000	105,000	105,000	105,000	(20,000)
52220 ELECTRCITY	275,000	375,000	275,000	275,000	275,000	(100,000)
52235 HEATING FUELS	10,000	500	500	500	500	-
52250 WATER	150,000	160,000	160,000	188,000	188,000	28,000
52290 SEWER USE CHARGE	38,000	50,000	50,000	65,000	65,000	15,000
54411 OTHER EQUIPMENT	18,000	18,000	18,000	18,000	18,000	-
55538 GASOLINE AND DIESEL	120,000	120,000	120,000	180,000	180,000	60,000
55570 BLDG & GROUND MAINT SUPP	110,000	110,000	110,000	110,000	110,000	-
55586 CLOTHING	7,000	7,000	7,000	7,000	7,000	-
56623 REPAIRS & MAINT SERVICE	60,000	60,000	60,000	55,000	55,000	(5,000)
56694 OTHER CONTRACTUAL SERVICES	36,707	51,707	51,707	51,707	51,707	-
	2,669,475	2,761,475	2,667,540	2,765,540	2,765,540	4,065
<u>122- NATURE RECREATION</u>						
50110 SALARIES PERMANENT	356,069	356,069	305,047	305,047	305,047	(51,022)
54411 OTHER EQUIPMENT	450	450	450	250	250	(200)
55520 GENERAL OFFICE SUPPLIES	100	100	100	100	100	-
55574 OTHER SUPPLIES	25,000	25,000	25,000	25,000	25,000	-
55584 FOOD AND FOOD PRODUCTS	3,375	3,375	3,375	3,375	3,375	-
55586 CLOTHING	4,500	4,500	4,500	4,500	4,500	-
	389,494	389,494	338,472	338,272	338,272	(51,222)
<u>123 - COMMUNITY RECREATION</u>						
50110 SALARIES PERMANENT	175,259	175,259	175,259	175,259	175,259	-
56694 OTHER CONTRACTUAL SERV	42,000	42,000	42,000	42,000	42,000	-
	217,259	217,259	217,259	217,259	217,259	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

160 - PARKS DEPARTMENT

<u>124 - SUMMER/SEASONAL WORKERS</u>							
50110	SALARIES PERMANENT	325,000	325,000	325,000	325,000	325,000	-
50130	OVERTIME	14,000	14,000	14,000	14,000	14,000	-
		339,000	339,000	339,000	339,000	339,000	-

<u>125- PART TIME & SEASONAL/MAINTENANCE</u>							
50110	SALARIES PERMANENT	268,286	268,286	275,000	275,000	275,000	6,714
		268,286	268,286	275,000	275,000	275,000	6,714

AGENCY TOTALS

50000	PERSONAL SERVICES	3,305,384	3,287,384	3,311,964	3,311,964	3,311,964	24,580
50103	OVERTIME	175,500	182,000	182,000	182,000	182,000	-
52000	UTILITIES	628,000	710,500	590,500	633,500	633,500	(77,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	23,310	23,310	23,310	23,110	23,110	(200)
55000	MATERIALS & SUPPLIES	272,875	272,575	272,575	332,475	332,475	59,900
56000	RENTALS & SERVICES	327,249	341,599	746,599	334,949	334,949	(6,650)
TOTAL		4,732,318	4,817,368	5,126,948	4,817,998	4,817,998	630 0%

	FY 2011-12	FY 12-13	FY 13-14	FY 13-14
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	56	56	56	56
CAPITAL PROJECT BUDGET	1,000,000	2,280,000	2,475,000	2,425,000
SPECIAL FUND BUDGET	399,096	445,063	335,988	335,988
<u>COMMENTS</u>				
No Local 884 impact - Caretaker re-org to all one title \$24k; water increased \$43k; gasoline increased \$60k; other utility down (\$127k)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
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161 - CITY/TOWN CLERK

<u>101 - ADMINISTRATION</u>							
50110	SALARIES PERMANENT	292,946	272,228	279,189	279,189	279,189	6,961
50130	OVERTIME	7,500	7,500	7,500	7,500	7,500	-
55520	GENERAL OFFICE SUPPLIES	6,000	6,000	6,000	6,000	6,000	-
56615	PRINTING AND BINDING	26,150	26,150	26,150	26,150	26,150	-
56655	REGISTRATION DUES & SUBS	9,750	9,750	9,750	9,750	9,750	-
56662	MAINT SERVICE AGREEMENTS	10,180	10,180	10,180	10,180	10,180	-
56694	OTHER CONTRACTUAL SERV	140,000	140,000	140,000	137,500	137,500	(2,500)
		492,526	471,808	478,769	476,269	476,269	4,461

AGENCY TOTALS

50000	PERSONAL SERVICES	292,946	272,228	279,189	279,189	279,189	6,961
50130	OVERTIME	7,500	7,500	7,500	7,500	7,500	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	6,000	6,000	6,000	6,000	6,000	-
56000	RENTALS & SERVICES	186,080	186,080	186,080	183,580	183,580	(2,500)
	TOTAL	492,526	471,808	478,769	476,269	476,269	4,461 1%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	5	5	5	5
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Local 884 raises				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

162 - REGISTRAR OF VOTERS

<u>127 - REGISTRATION OF VOTERS</u>							
50110	SALARIES PERMANENT	275,568	275,568	275,568	275,568	275,568	-
50130	OVERTIME	8,000	8,000	8,000	8,000	8,000	-
52260	TELEPHONE UTILITIES	6,515	6,515	6,515	6,515	6,515	-
53310	MILEAGE	270	270	270	270	270	-
53350	ATTENDANCE PROF MTGS	260	260	260	260	260	-
55520	GENERAL OFFICE SUPPLIES	2,400	2,400	2,400	2,400	2,400	-
55579	DUPLICATING & PHOTO SUPP	171	171	171	171	171	-
56610	ADVERTISING	45	45	45	45	45	-
56655	REGISTRATION DUES & SUBS	110	110	110	110	110	-
56656	RENTAL EQUIPMENT	1,675	1,675	1,675	1,675	-	(1,675)
56662	MAINT SERVICE AGREEMENTS	200	200	200	200	200	-
56694	OTHER CONTRACTUAL SERV	196,500	243,364	243,364	243,364	243,364	-
		491,714	538,578	538,578	538,578	536,903	(1,675)

<u>128 - ELECTIONS</u>							
54410	OFFICE & LAB EQUIPMENT	450	450	450	450	450	-
55530	BOOKS, MAPS, ETC.	500	500	500	500	500	-
56615	PRINTING AND BINDING	24,831	24,831	24,831	24,831	24,831	-
		25,960	25,781	25,781	25,781	25,781	-

<u>AGENCY TOTALS</u>							
50000	PERSONAL SERVICES	275,568	275,568	275,568	275,568	275,568	-
50130	OVERTIME	8,000	8,000	8,000	8,000	8,000	-
52000	UTILITIES	6,515	6,515	6,515	6,515	6,515	-
53000	MILEAGE	530	530	530	530	530	-
54000	EQUIPMENT	450	450	450	450	450	-
55000	MATERIALS & SUPPLIES	3,071	3,071	3,071	3,071	3,071	-
56000	RENTALS & SERVICES	223,540	270,225	270,225	270,225	268,550	(1,675)
	TOTAL	517,674	564,359	564,359	564,359	562,684	(1,675) 0%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Status quo budget; copier costs to Finance				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

101 - ADMINISTRATION

50110	SALARIES PERMANENT	2,741,584	2,755,413	2,936,740	2,936,740	2,936,740	181,327
50130	OVERTIME	265,000	265,000	350,000	265,000	265,000	-
50132	PAY DIFFERENTIAL	47,500	47,500	48,500	48,500	48,500	1,000
52260	TELEPHONE UTILITIES	106,000	80,000	85,000	78,000	78,000	(2,000)
56694	OTHER CONTRACTUAL SERV	12,000	12,000	12,000	8,000	8,000	(4,000)
		3,496,963	3,159,913	3,432,240	3,336,240	3,336,240	176,327

AGENCY TOTALS

50000	PERSONAL SERVICES	2,789,084	2,802,913	2,985,240	2,985,240	2,985,240	182,327
50130	OVERTIME	265,000	265,000	350,000	265,000	265,000	-
52000	UTILITIES	106,000	80,000	85,000	78,000	78,000	(2,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-
56000	RENTALS & SERVICES	336,879	12,000	12,000	8,000	8,000	(4,000)
		3,496,963	3,159,913	3,432,240	3,336,240	3,336,240	176,327 6%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	59	59	57	57
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	2,128,501	2,242,288	2,039,623	2,112,984
 COMMENTS				
Local 884 and contractual increases = \$136k and no attrition \$100k add back; Offset by elimination of 2 vacancies #310 and #320 for savings of (\$54k)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
201 POLICE SERVICES						
<u>101 - CHIEF'S OFFICE</u>						
50110 SALARIES PERMANENT	1,196,654	1,242,320	1,303,753	1,303,753	1,253,159	10,839
50132 PAY DIFFERENTIAL	411,350	470,000	475,000	450,000	450,000	(20,000)
50140 LONGEVITY	179,921	155,000	160,000	150,000	150,000	(5,000)
50175 EDUCATIONAL INCENTIVE	59,800	59,800	58,800	58,800	58,800	(1,000)
52210 NATURAL GAS	160,000	135,000	160,000	160,000	160,000	25,000
52220 ELECTRICITY	450,000	440,000	440,000	440,000	440,000	-
52250 WATER	15,000	15,000	20,000	15,000	15,000	-
52260 TELEPHONE UTILITIES	48,200	48,200	103,400	48,200	48,200	-
52290 SEWER USE CHARGE	10,000	12,000	16,000	12,000	12,000	-
53330 ALLOWANCE AND TRAVEL	4,743	4,743	4,743	4,743	4,743	-
55586 CLOTHING	125,000	125,000	125,000	125,000	125,000	-
56655 REGISTRATION DUES & SUBS	4,775	2,500	2,500	2,500	2,500	-
56694 OTHER CONTRACTUAL SERV	900,000	900,000	1,066,000	1,066,000	1,066,000	166,000
	3,565,443	3,609,563	3,935,196	3,835,996	3,785,402	175,839
<u>111- WINTERGREEN</u>						
55570 BLDG & GROUND MAINT SUPP	-	-	25,000	25,000	25,000	25,000
56623 REPAIRS & MAINT SERVICE	-	-	25,000	25,000	25,000	25,000
	-	-	50,000	50,000	50,000	50,000
<u>203 - OPERATIONS / ID UNIT</u>						
54410 OFFICE & LAB EQUIPMENT	9,576	9,576	9,576	9,576	9,576	-
	9,576	9,576	9,576	9,576	9,576	-
<u>204- OPERATIONS / PATROL</u>						
50110 SALARIES PERMANENT	26,302,523	26,994,925	26,404,791	27,306,170	25,814,779	(1,180,146)
50130 OVERTIME	2,848,189	3,400,000	4,900,000	3,900,000	3,400,000	-
50177 POLICE SEQUESTRATION	-	-	-	-	1,491,391	1,491,391
	29,150,712	30,394,925	31,304,791	31,206,170	30,706,170	311,245
<u>205 - OPERATIONS / DETENTION</u>						
56694 OTHER CONTRACTUAL SERV	7,000	7,000	7,000	7,000	7,000	-
	7,000	7,000	7,000	7,000	7,000	-
<u>207 - OPERATIONS / PAL JUNIOR POLICE</u>						
56694 OTHER CONTRACTUAL	4,010	4,010	4,010	4,010	4,010	-
	4,010	4,010	4,010	4,010	4,010	-
<u>208 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	242,723	1,580,932	1,739,647	1,647,446	1,647,446	66,514
56662 MAINTENANCE SERVICE AGREE	252,000	245,000	295,000	204,000	204,000	(41,000)
	494,723	1,825,932	2,034,647	1,851,446	1,851,446	25,514

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
201- POLICE SERVICES						
<u>209 -SUPPLY ROOM</u>						
54411 OTHER EQUIPMENT	98,000	98,000	198,000	198,000	198,000	100,000
55520 GENERAL OFFICE SUPPLIES	40,000	40,000	40,000	40,000	40,000	-
55530 BOOKS, MAPS ETC	200	200	200	200	200	-
55586 CLOTHING	325,000	325,000	325,000	325,000	325,000	-
56615 PRINTING AND BINDING	30,000	30,000	30,000	30,000	30,000	-
	493,200	493,200	593,200	593,200	593,200	100,000
<u>210 - VEHICLE MAINTENANCE</u>						
55538 GASOLINE AND DIESEL	500,000	600,000	825,000	825,000	825,000	225,000
56623 REPAIRS & MAINT SERVICE	230,000	230,000	230,000	230,000	230,000	-
56694 OTHER CONTRACTUAL SERV	15,000	15,000	15,000	15,000	15,000	-
	745,000	845,000	1,070,000	1,070,000	1,070,000	225,000
<u>211 - BUILDING MAINTENANCE</u>						
56623 REPAIRS & MAINT SERVICE	27,315	25,000	25,000	25,000	25,000	-
	27,315	25,000	25,000	25,000	25,000	-
<u>213 - ANIMAL SHELTER</u>						
50110 SALARIES PERMANENT	227,714	157,396	157,396	157,396	157,396	-
50130 OVERTIME	12,000	12,000	12,000	12,000	12,000	-
55570 BLDG & GROUND MAINT SUPP	3,840	3,840	3,840	3,840	3,840	-
55584 FOOD AND FOOD PRODUCTS	5,760	5,760	5,760	5,760	5,760	-
55594 MEDICAL SUPPLIES	8,500	8,500	8,500	8,500	8,500	-
56610 ADVERTISING	5,500	5,500	5,500	5,500	5,500	-
56694 OTHER CONTRACTUAL SERV	33,750	33,750	33,750	33,750	33,750	-
	297,064	226,746	226,746	226,746	226,746	-
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	28,620,685	30,660,373	30,299,387	31,073,565	29,531,580	(1,128,793)
50130 OVERTIME	2,860,189	3,412,000	4,912,000	3,912,000	3,412,000	-
99999 POLICE SEQUESTRATION		-	-	-	1,491,391	1,491,391
52000 UTILITIES	683,200	650,200	739,400	675,200	675,200	25,000
53000 ALLOWANCE & TRAVEL	4,743	4,743	4,743	4,743	4,743	-
54000 EQUIPMENT	107,576	107,576	207,576	207,576	207,576	100,000
55000 MATERIALS & SUPPLIES	1,008,300	1,108,300	1,358,300	1,358,300	1,358,300	250,000
56000 RENTALS & SERVICES	1,509,350	1,497,760	1,738,760	1,647,760	1,647,760	150,000
TOTAL	34,794,043	37,440,952	39,260,166	38,879,144	38,328,550	887,598 2.4%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	525	552	553	552
CAPITAL PROJECT BUDGET	720,000	890,000	850,000	850,000
SPECIAL FUND BUDGET	810,800	593,200	547,900	547,900
COMMENTS				
Includes 3% Local 530 increase and Local 884 contractual increase; Assumes current salary levels plus 40 new Police Officers for 1/2 year; Projected salary savings moved to Police Sequestration account; Can be accessed for overtime only if budget transfer approved by BOA prior to expense; OT kept flat at \$3.9m. Other non-personnel increases include \$100k for ammunition/weapons not in capital; \$235 for gasoline and a \$25k increase in utility.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
202 - FIRE SERVICES						
<u>101 - ADMINISTRATION & TRAINING</u>						
50110 SALARIES PERMANENT	929,500	924,601	924,601	924,601	1,079,538	154,937
50130 OVERTIME	51,000	40,000	50,000	40,000	40,000	-
50132 PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	3,000	-
50175 EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	21,000	-
52260 TELEPHONE	19,000	19,000	3,000	19,000	3,000	(16,000)
53350 ATTENDANCE PROF MTGS	1,270	1,270	1,270	1,270	1,270	-
54410 OFFICE & LAB EQUIPMENT	9,500	5,000	5,000	5,000	5,000	-
54411 EQUIPMENT	6,800	5,000	5,000	5,000	5,000	-
54458 SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	10,800	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
55530 BOOKS, MAPS, ETC.	2,650	2,650	2,650	2,650	2,650	-
55570 BLDG. & GROUND MAINT. SUPPLIES	1,800	1,800	1,800	1,800	1,800	-
55579 DUPLICATING & PHOTO SUPP	3,500	3,500	3,500	3,500	3,500	-
56615 PRINTING AND BINDING	4,500	4,500	3,500	4,500	4,500	-
56650 POSTAGE	100	100	100	100	100	-
56655 REGISTRATION, DUES & SUBSCRIPTIONS	8,500	7,500	7,500	7,500	7,500	-
56662 MAINT SERVICE AGREEMENTS	8,800	8,800	3,000	8,800	8,800	-
56694 OTHER CONTRACTUAL SERV	146,600	146,600	157,000	146,600	146,600	-
	1,233,320	1,210,121	1,207,721	1,210,121	1,349,058	138,937
<u>226- INVESTIGATION & INSPECTION</u>						
50110 SALARIES PERMANENT	931,516	931,516	931,516	931,516	925,497	(6,019)
50130 OVERTIME	81,300	90,000	90,000	90,000	90,000	-
50132 PAY DIFFERENTIAL	7,000	20,000	20,000	20,000	20,000	-
50175 EDUCATION INCENTIVE	10,000	10,000	10,000	10,000	10,000	-
53350 ATTENDANCE PROF MTGS	3,000	1,500	5,000	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	216	216	216	216	216	-
	1,033,032	1,053,232	1,056,732	1,053,232	1,047,213	(6,019)
<u>227- APPARATUS & BUILDING MAINTENANCE</u>						
50110 SALARIES PERMANENT	326,392	326,392	326,392	326,392	277,506	(48,886)
50130 OVERTIME	69,000	69,000	69,000	69,000	69,000	-
50132 PAY DIFFERENTIAL	9,000	9,000	8,300	9,000	9,000	-
54430 MECH & MAN OPER EQUIP	630	500	500	500	500	-
54450 MAINTENANCE EQUIPMENT	630	500	500	500	500	-
54458 SAFETY EQUIPMENT	225	225	225	225	225	-
55560 VEHICLE SUPPLIES & ACCES	150,000	135,000	135,000	135,000	135,000	-
55570 BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	25,000	-
56623 REPAIRS & MAINT SERVICE	100,000	75,000	75,000	75,000	75,000	-
	680,877	640,617	639,917	640,617	591,731	(48,886)

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13-14 VS FY 14
202 - FIRE SERVICES						
<u>230 - FIRE SUPPRESSION & EMS</u>						
50110 SALARIES PERMANENT	20,909,191	19,652,592	18,904,541	18,904,541	18,300,046	(1,352,546)
50130 OVERTIME	2,300,000	3,900,000	5,000,000	5,000,000	5,000,000	1,100,000
50132 PAY DIFFERENTIAL	265,000	300,000	300,000	300,000	300,000	-
50140 LONGEVITY	495,000	395,000	395,000	395,000	395,000	-
50165 HOLIDAY PAY	1,430,000	1,300,000	1,300,000	1,300,000	1,300,000	-
50175 EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	580,000	-
52210 NATURAL GAS	290,000	146,000	146,000	146,000	146,000	-
52220 ELECTRICITY	225,000	228,000	220,000	220,000	220,000	(8,000)
52250 WATER	790,000	825,000	900,000	825,000	825,000	-
52290 SEWER USAGE CHARGE	7,000	8,500	8,500	8,500	8,500	-
54450 MAINTENANCE EQUIPMENT	500	500	500	500	500	-
54458 SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	55,000	-
55538 GASOLINE AND DIESEL	205,000	205,000	205,000	205,000	205,000	-
55570 BLDG & GROUND MAINT SUPP	5,000	5,000	4,000	5,000	5,000	-
55586 CLOTHING	200,000	200,000	200,000	200,000	200,000	-
55594 MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	130,000	-
56623 REPAIRS & MAINT SERVICE	4,200	4,200	4,200	4,200	4,200	-
56694 OTHER CONTRACTUAL SERV	29,000	25,000	25,000	25,000	25,000	-
	27,919,891	27,959,792	28,377,741	28,303,741	27,699,246	(260,546)

AGENCY TOTALS

50000 PERSONAL SERVICES	25,916,599	24,473,101	23,724,350	23,725,050	23,220,587	(1,252,514)
50130 OVERTIME	2,501,300	4,099,000	5,209,000	5,199,000	5,199,000	1,100,000
52000 UTILITIES	1,331,000	1,226,500	1,277,500	1,218,500	1,202,500	(24,000)
53000 ATTENDANCE PROF MTGS	4,270	2,770	6,270	2,770	2,770	-
54000 EQUIPMENT	84,085	77,525	77,525	77,525	77,525	-
55000 MATERIALS & SUPPLIES	727,950	712,950	711,950	712,950	712,950	-
56000 RENTALS & SERVICES	301,916	271,916	275,516	271,916	271,916	-
TOTAL	30,867,120	30,863,762	31,282,111	31,207,711	30,687,248	(176,514) -1%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	376	376	376	376
CAPITAL PROJECT BUDGET	805,000	1,710,000	2,196,000	2,196,000
SPECIAL FUND BUDGET	-	1,000	-	-
COMMENTS				
\$1.1m increase in overtime - assumes current salary level and class of 50 for 3/4 of year				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
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301 - HEALTH DEPARTMENT

101-ADMINISTRATION

50110	SALARIES PERMANENT	2,899,234	2,924,145	3,387,519	3,008,807	2,991,433	67,288
50130	OVERTIME	20,000	21,000	26,000	26,000	26,000	5,000
50132	PAY DIFFERENTIAL	-	500	500	500	500	-
53310	MILEAGE	2,800	2,500	1,200	1,200	1,200	(1,300)
53350	ATTENDANCE PROF CONFRENCES	1,318	500	5,500	1,300	1,300	800
54482	COMMUNICATION EQUIPMENT	150	1,000	200	200	200	(800)
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	6,000	5,000	5,000	-
55538	GASOLINE AND DIESEL	8,000	6,000	12,000	12,000	12,000	6,000
55574	OTHER MATERIALS	7,500	6,500	9,000	9,000	9,000	2,500
55586	CLOTHING	200	200	200	-	-	(200)
55594	MEDICAL SUPPLIES	10,000	10,000	10,000	10,000	10,000	-
56615	PRINTING AND BINDING	7,500	5,000	12,590	5,000	5,000	-
56623	MAINTENANCE & REPAIRS	5,000	5,000	14,000	5,000	5,000	-
56655	REGISTRATION DUES & SUBS	1,161	1,100	2,625	2,625	2,625	1,525
56656	RENTALS EQUIPMENT	5,000	5,000	2,050	2,050	2,050	(2,950)
56662	MAINT SERVICE AGREEMENTS	1,000	1,000	2,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	101,628	110,000	103,998	103,998	103,998	(6,002)
		3,075,491	3,104,445	3,595,382	3,193,680	3,176,306	71,861

AGENCY TOTALS

50000	PERSONAL SERVICES	2,899,234	2,924,645	3,388,019	3,009,307	2,991,933	67,288
50130	OVERTIME	20,000	21,000	26,000	26,000	26,000	5,000
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTG	4,118	3,000	6,700	2,500	2,500	(500)
54000	EQUIPMENT	150	1,000	200	200	200	(800)
55000	MATERIALS & SUPPLIES	30,700	27,700	37,200	36,000	36,000	8,300
56000	RENTALS & SERVICES	121,289	127,100	137,263	119,673	119,673	(7,427)
	TOTAL	3,075,491	3,104,445	3,595,382	3,193,680	3,176,306	71,861 2%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	56	57	57	57
CAPITAL PROJECT BUDGET	-	-	75,000	75,000
SPECIAL FUND BUDGET	15,911,601	12,151,510	10,469,127	10,469,127
<u>COMMENTS</u>				
Local 884 contractual salary increases; Capital Budget for new vehicles				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

302 - FAIR RENT COMMISSION

<u>101 - ADMINISTRATION</u>							
51110	SALARIES PERMANENT	62,968	62,968	62,968	62,968	62,968	-
53330	ATTENDANCE PROF MTG	-	-	500	-	-	-
55520	GENERAL OFFICE SUPPLIES	200	200	200	200	200	-
56615	PRINTING AND BINDING	200	200	200	200	200	-
		63,368	63,368	63,868	63,368	63,368	-

<u>AGENCY TOTALS</u>							
50000	PERSONAL SERVICES	62,968	62,968	62,968	62,968	62,968	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANC EPROF MTG	-	-	500	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	200	200	200	200	200	-
56000	RENTALS & SERVICES	200	200	200	200	200	-
	TOTAL	63,368	63,368	63,868	63,368	63,368	-

0%

	FY 2011-12	FY 12-13	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Status quo budget				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
303 - ELDERLY SERVICES						
<u>101 - ADMINISTRATION</u>						
51110 SALARIES PERMANENT	337,223	352,223	352,223	352,223	352,223	-
52210 NATURAL GAS	-	15,000	15,000	15,000	15,000	-
52250 WATER	-	-	14,035	14,035	14,035	14,035
52260 TELEPHONE	6,500	6,500	4,320	4,320	4,320	(2,180)
53350 PROFESSIONAL MEETINGS	-	350	419	419	419	69
54411 EQUIPMENT	-	3,000	3,750	2,000	2,000	(1,000)
55520 GENERAL OFFICE SUPPLIES	2,500	1,500	3,936	2,200	2,200	700
55572 RECREATION SUPPLIES	2,000	2,000	3,250	2,000	2,000	-
56601 TRANSPORTATION	164,800	164,800	164,800	164,800	164,800	-
56615 PRINTING AND BINDING	300	300	-	-	-	(300)
56652 RENTAL LAND & BUILDING	78,965	78,965	78,965	78,965	78,965	-
56656 RENTAL OF EQUIPMENT	-	-	5,600	5,600	5,600	5,600
56694 OTHER CONTRACTUAL SERVICES	33,602	27,250	43,004	30,000	30,000	2,750
	625,890	651,888	689,302	671,562	671,562	19,674

AGENCY TOTALS

50000 PERSONAL SERVICES	337,223	352,223	352,223	352,223	352,223	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	6,500	21,500	33,355	33,355	33,355	11,855
53000 MILEAGE	-	350	419	419	419	69
54000 EQUIPMENT	-	3,000	3,750	2,000	2,000	(1,000)
55000 MATERIALS & SUPPLIES	4,500	3,500	7,186	4,200	4,200	700
56000 RENTALS & SERVICES	277,667	271,315	292,369	279,365	279,365	8,050
TOTAL	625,890	651,888	689,302	671,562	671,562	19,674 3%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	64,465	54,204	65,295	70,000
<u>COMMENTS</u>				
Various lines - Largest increase \$14,000 for water due to health issue				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

304- YOUTH SERVICES

<u>326 - YOUTH SERVICES</u>							
50110	SALARIES	76,405	72,000	72,000	72,000	72,000	-
55574	OTHER MATERIALS/SUPPLIES	-	3,170	3,170	3,170	3,170	-
56694	OTHER CONTRACTUAL SERV	259,135	262,235	262,235	262,235	262,235	-
		335,540	337,405	337,405	337,405	337,405	-

AGENCY TOTALS

50000	PERSONAL SERVICES	76,405	72,000	72,000	72,000	72,000	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	MILEAGE	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	3,170	3,170	3,170	3,170	-
56000	RENTALS & SERVICES	259,135	262,235	262,235	262,235	262,235	-
TOTAL		335,540	337,405	337,405	337,405	337,405	-
							0%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS PROPOSED	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	1,517,396	1,538,303	1,471,572	1,490,572
COMMENTS				
Status quo budget; Budget includes Youth @ Work funding				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

305 - SERVICES TO PERSONS WITH DISABILITIES

<u>101 - ADMINISTRATION</u>							
50110	SALARIES PERMANENT	78,181	78,181	78,181	78,181	78,181	-
53350	ATTENDANCE PROF MTGS	200	200	1,000	1,000	1,000	800
55520	GENERAL OFFICE SUPPLIES	300	300	300	300	300	-
56615	PRINTING AND BINDING	350	350	550	550	550	200
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	7,000	7,000	6,000	6,000	6,000	(1,000)
		87,031	87,031	87,031	87,031	87,031	-

AGENCY TOTALS

50000	PERSONAL SERVICES	78,181	78,181	78,181	78,181	78,181	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	200	200	1,000	1,000	1,000	800
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	300	300	300	300	300	-
56000	RENTALS & SERVICES	8,350	8,350	7,550	7,550	7,550	(800)
	TOTAL	87,031	87,031	87,031	87,031	87,031	-
							0%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS PROPOSED	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Status Quo				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

308 - COMMUNITY SERVICES ADMINISTRATION

<u>101 - ADMINISTRATION</u>						
50110	SALARIES PERMANENT	180,118	333,909	331,218	331,218	331,218 (2,691)
53350	ATTENDANCE PROF MTGS	1,500	1,500	1,500	1,000	1,000 (500)
55520	GENERAL OFFICE SUPPLIES	2,000	1,000	1,000	1,000	1,000 -
55538	GASOLINE	-	300	300	300	300 -
56615	PRINTING AND BINDING	500	500	500	500	500 -
56655	REGISTRATION DUES & SUBS	750	750	750	750	750 -
56662	MAINT SERVICE AGREEMENTS	2,000	2,000	2,000	-	- (2,000)
56694	OTHER CONTRACTUAL SERV	-	493,008	497,827	497,827	497,827 4,819
		186,868	832,967	835,095	832,595	832,595 (372)

<u>102 - CONTRACTS/FINANCE</u>						
50110	SALARIES PERMANENT	99,958	-	-	-	-
56633	LODGING, BOARD, ETC FAMILIES	375,000	375,000	375,000	375,000	375,000 -
56634	LODGING, BOARD, ETC SINGLES	729,117	729,117	729,117	729,117	729,117 -
56694	EARLY CHILDHOOD GRANT	57,000	57,000	57,000	57,000	57,000 -
		1,261,075	1,161,117	1,161,117	1,161,117	1,161,117 -

AGENCY TOTALS

50000	PERSONAL SERVICES	333,909	333,909	331,218	331,218	331,218 (2,691)
50130	OVERTIME	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	1,500	1,500	1,500	1,000	1,000 (500)
54000	EQUIPMENT	-	-	-	-	-
55000	MATERIALS & SUPPLIES	2,000	1,300	1,300	1,300	1,300 -
56000	RENTALS & SERVICES	1,639,367	1,657,375	1,662,194	1,660,194	1,660,194 2,819
TOTAL		1,976,776	1,994,084	1,996,212	1,993,712	1,993,712 (372) 0%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS PROPOSED	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	4	4	4	4
CAPITAL PROJECT BUDGET	80,000	-	-	150,000
SPECIAL FUND BUDGET	713,658	1,765,645	1,702,973	1,710,421
COMMENTS				
Status quo General Fund budget; Capital Budget for Youth Map/Data Warehouse				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

402 -LABOR SAVINGS/ VACANCY SAVINGS

<u>101 - LABOR SAVINGS/VACANCY SAVINGS</u>						
MISC	NON SWORN VACANCY SAVINGS	(1,000,000)	(1,140,970)	-	-	(497,605) 643,365
MISC	CONTRACT NEGOTIATIONS	(4,312,592)	(2,500,000)	-	-	- 2,500,000
		(5,312,592)	(3,640,970)	-	-	(497,605) 3,143,365
<u>AGENCY TOTALS</u>						
	CONTRACT RESERVE	(5,312,592)	(3,640,970)	-	-	(497,605) 3,143,365
	TOTAL	(5,312,592)	(3,640,970)	-	-	(497,605) 3,143,365

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Projected vacancy savings from non sworn non BOE positions = \$497,605 - FY 12-13 assumed savings (\$1,140,970)				
No projected labor savings - (FY 12-13 \$2.5m)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
404- VARIOUS ORGANIZATIONS						
<u>930 - PROBATE COURT</u>						
56694 OTHER CONTRACTUAL SERV	30,145	30,145	30,145	30,145	30,145	-
	30,145	30,145	30,145	30,145	30,145	-
<u>931 - PATRIOTIC CELEBRATIONS</u>						
56640 PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	15,000	-
	15,000	15,000	15,000	15,000	15,000	-
<u>932 - DOWNTOWN SPECIAL SERVICES DISTRICT</u>						
56694 OTHER CONTRACTUAL SERV	140,000	140,000	140,000	140,000	140,000	-
	140,000	140,000	140,000	140,000	140,000	-
<u>933 - PEACE COMMISSION</u>						
56694 OTHER CONTRACTUAL SERV	3,150	3,150	3,150	3,150	3,150	-
	3,150	3,150	3,150	3,150	3,150	-
<u>934 - NEW HAVEN DEMOCRACY FUND</u>						
56694 OTHER CONTRACTUAL SERV		-	200,000	200,000	200,000	200,000
		-	200,000	200,000	200,000	200,000
<u>AGENCY TOTALS</u>						
56000 RENTALS & SERVICES	188,295	188,295	388,295	388,295	388,295	200,000
TOTAL	188,295	188,295	388,295	388,295	388,295	200,000 106%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Democracy Fund increase for 2013 cycle				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

405 - NON -PUBLIC TRANSPORTATION

101 - NON-PUBLIC TRANSPORTATION

56694 OTHER CONTRACTUAL SERV	575,000	480,000	480,000	465,000	465,000	(15,000)
	575,000	480,000	480,000	465,000	465,000	(15,000)

AGENCY TOTALS

50000 PERSONAL SERVICES	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	575,000	480,000	480,000	465,000	465,000	(15,000)
TOTAL	575,000	480,000	480,000	465,000	465,000	(15,000)
						-3%

	FY 2011-12	FY 12-13	FY 13-14	FY 13-14
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
 COMMENTS				
Based on FY 13 projection				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

		FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14
501 - PUBLIC WORKS							
<u>101- ADMINISTRATION</u>							
50110	SALARIES PERMANENT	582,465	609,493	719,979	719,979	719,979	110,486
50130	OVERTIME	6,000	4,000	4,000	4,000	4,000	-
50170	MEAL ALLOWANCE	18,000	18,000	18,000	15,000	15,000	(3,000)
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55586	CLOTHING	30,000	20,000	20,000	20,000	20,000	-
56610	ADVERTISING	14,000	14,000	14,000	14,000	14,000	-
56615	PRINTING AND BINDING	4,000	4,000	4,000	4,000	4,000	-
56623	REPAIRS & MAINT SERV	2,000	2,000	2,000	2,000	2,000	-
56655	REGISTRATION DUES & SUBS	5,000	5,000	5,000	5,000	5,000	-
56656	RENTAL EQUIPMENT	2,000	500	500	500	500	-
56662	MAINT SERVICE AGREEMENTS	2,000	2,000	2,000	1,000	1,000	(1,000)
56694	OTHER CONTRACTUAL SERV	60,000	60,000	54,000	54,000	54,000	(6,000)
		727,465	740,993	845,479	841,479	841,479	100,486
<u>210 - VEHICLE MAINTENANCE</u>							
50110	SALARIES PERMANENT	551,626	551,626	551,626	551,626	551,626	-
50130	OVERTIME	13,000	13,000	13,000	20,000	20,000	7,000
55538	GASOLINE AND DIESEL	275,000	300,000	300,000	325,000	325,000	25,000
55560	VEHICLE SUPPLIES & ACCES	498,000	600,000	600,000	610,000	610,000	10,000
56694	OTHER CONTRACTUAL SERV	100,000	90,000	290,000	90,000	90,000	-
		1,437,626	1,554,626	1,754,626	1,596,626	1,596,626	42,000
<u>801 - PUBLIC SPACE</u>							
50110	SALARIES PERMANENT	52,683	52,683	55,348	55,348	55,348	2,665
50132	PAY DIFFERENTIAL	200	200	200	200	200	-
		52,883	52,883	55,548	55,548	55,548	2,665
<u>803 - STREET DIVISION</u>							
50110	SALARIES PERMANENT	1,711,446	1,664,865	1,774,865	1,774,865	1,774,865	110,000
50130	OVERTIME	90,000	89,000	89,000	89,000	89,000	-
50132	PAY DIFFERENTIAL	28,080	20,000	20,000	20,000	20,000	-
		1,829,526	1,773,865	1,883,865	1,883,865	1,883,865	110,000
<u>806 - SNOW & ICE REMOVAL</u>							
50130	OVERTIME	200,000	218,000	218,000	218,000	218,000	-
56694	OTHER CONTRACTUAL SERV	300,000	300,000	286,000	300,000	300,000	-
		518,000	518,000	504,000	518,000	518,000	-
<u>807 - BRIDGE OPERATIONS & MAINTENANCE</u>							
50110	SALARIES PERMANENT	465,699	465,699	465,699	465,699	465,699	-
50130	OVERTIME	50,000	50,000	50,000	50,000	50,000	-
50132	PAY DIFFERENTIAL	4,500	4,500	4,500	4,500	4,500	-
56694	OTHER CONTRACTUAL SERV	25,000	25,000	25,000	25,000	25,000	-
		545,199	545,199	545,199	545,199	545,199	-
<u>808 - FACILITYMAINTENANCE</u>							
52210	NATURAL GAS	65,000	125,000	115,000	115,000	115,000	(10,000)
52220	ELECTRICITY	235,000	160,000	160,000	160,000	160,000	-
52235	HEATING FUELS	27,000	27,000	20,000	22,000	22,000	(5,000)
55570	BLDG & GROUND MAINT SUPP	35,000	35,000	35,000	35,000	35,000	-
56694	OTHER CONTRACTUAL SERV	50,000	50,000	50,000	50,000	50,000	-
		412,000	397,000	380,000	382,000	382,000	(15,000)
<u>810 - REFUSE/RECYCLING COLLECTION</u>							
50110	SALARIES PERMANENT	1,810,224	1,948,569	1,948,175	1,948,175	1,948,175	(394)
50130	OVERTIME	205,000	190,000	190,000	190,000	190,000	-
50132	PAY DIFFERENTIAL	14,000	14,000	14,000	14,000	14,000	-
		2,029,224	2,152,569	2,152,175	2,152,175	2,152,175	(394)

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
501 - PUBLIC WORKS						
<u>811- RECYCLING</u>						
56694 OTHER CONTRACTUAL SERV	378,000	350,000	350,000	350,000	350,000	-
	378,000	350,000	350,000	350,000	350,000	-
<u>812 - TRANSFER STATION</u>						
56694 OTHER CONTRACTUAL SERV	3,900,000	3,500,000	3,500,000	3,325,000	3,325,000	(175,000)
	3,900,000	3,500,000	3,500,000	3,325,000	3,325,000	(175,000)
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	5,256,923	5,349,635	5,572,392	5,569,392	5,569,392	219,757
50130 OVERTIME	564,000	564,000	564,000	571,000	571,000	7,000
52000 UTILITIES	327,000	312,000	295,000	297,000	297,000	(15,000)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	840,000	957,000	957,000	992,000	992,000	35,000
56000 RENTALS & SERVICES	4,842,000	4,402,500	4,582,500	4,220,500	4,220,500	(182,000)
TOTAL	11,829,923	11,585,135	11,970,892	11,649,892	11,649,892	64,757 1%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	114	114	115	115
CAPITAL PROJECT BUDGET	1,980,000	2,573,106	2,473,106	2,473,106
SPECIAL FUND BUDGET	60,000	-	50,000	67,227
COMMENTS				
Transfer of #330 from Library \$64k; vehicle maintenance up \$25k; Workers comp cut at \$175 not \$285; Transfer Station other contractual reduced by (\$175k) and utility by (\$15k)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
502 - CITY ENGINEER						
<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	604,267	660,117	774,274	604,267	604,267	(55,850)
52230 STREET LIGHTS	2,000,000	1,850,000	1,850,000	1,850,000	1,850,000	-
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55530 BOOKS, MAPS ETC.	405	405	660	660	660	255
55538 GASOLINE& DIESEL	4,400	4,400	4,640	4,400	4,400	-
55579 DUPLICATING & PHOT SUPPLIES	3,060	3,060	3,060	3,060	3,060	-
56615 PRINTING & BINDING	1,800	1,800	1,800	1,800	1,800	-
56623 REPAIRS & MAINT SERVICE	360	360	1,360	1,360	1,360	1,000
56655 REGISTRATION DUES AND SUBSC	1,800	1,800	2,650	1,800	1,800	-
56656 RENTAL EQUIPMENT	1,500	1,700	-	-	-	(1,700)
56694 OTHER CONTRACTUAL SERV	210,095	210,095	203,095	203,095	203,095	(7,000)
56695 TEMPORARY /PT HELP	-	-	7,000	7,000	7,000	7,000
	2,829,687	2,735,737	2,850,539	2,679,442	2,679,442	(56,295)

102 - STORMWATER/ENVIROMENTAL MANAGEMENT

50110 SALARIES PERMANENT	83,013	83,013	83,013	83,013	83,013	-
56694 OTHER CONTRACTUAL SERV	351,000	351,000	351,000	351,000	351,000	-
	434,013	434,013	434,013	434,013	434,013	-

AGENCY TOTALS

50000 PERSONAL SERVICES	687,280	743,130	857,287	687,280	687,280	(55,850)
50130 OVERTTIME	-	-	-	-	-	-
52000 UTILITIES	2,000,000	1,850,000	1,850,000	1,850,000	1,850,000	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	9,865	9,865	10,360	10,120	10,120	255
56000 RENTALS & SERVICES	566,555	566,755	566,905	566,055	566,055	(700)
TOTAL	3,263,700	3,169,750	3,284,552	3,113,455	3,113,455	(56,295) -2%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	8	9	8	8
CAPITAL PROJECT BUDGET	3,865,000	9,433,200	11,301,907	11,521,907
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Project Manager moved to Capital projects				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

600 - DEBT PAYMENTS

830- DEBT PAYMENTS FOR CAPITAL PROJECTS

57710	PRINCIPAL PAYMENTS	40,356,563	42,687,073	44,519,217	44,519,217	44,519,217	1,832,144
57711	INTEREST PAYMENTS	22,959,852	24,825,275	23,774,010	23,774,010	23,774,010	(1,051,265)
		63,316,415	67,512,348	68,293,227	68,293,227	68,293,227	780,879

832 -REFINANCING & PREMIUM SAVINGS

57710	PRINCIPAL PAYMENTS	-	(1,795,459)	(1,500,000)	(1,500,000)	(1,500,000)	295,459
		-	(1,795,459)	(1,500,000)	(1,500,000)	(1,500,000)	295,459

AGENCY TOTALS

57000	DEBT SERVICE	63,316,415	65,716,889	66,793,227	66,793,227	66,793,227	1,076,338
	TOTAL	63,316,415	65,716,889	66,793,227	66,793,227	66,793,227	1,076,338 2%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
 COMMENTS				
Based on financing schedule; Assumes premium and re-funding savings of (\$1.5m)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
701 -FINANCIAL SUPPORT TO ORGANIZATIONS						
<u>750 - SHUBERT THEATER</u>						
56652 RENTAL LAND & BUILDING	250,000	250,000	250,000	250,000	250,000	-
	250,000	250,000	250,000	250,000	250,000	-
<u>753- TWEED/NEW HAVEN AIRPORT AUTHORITY</u>						
56694 OTHER CONTRACTUAL SERV	325,000	325,000	400,000	325,000	325,000	-
	325,000	325,000	400,000	325,000	325,000	-
<u>757- NEW HAVEN TENNIS (FORMERLY PILOT PEN)</u>						
56694 OTHER CONTRACTUAL SERV	100,000	100,000	100,000	100,000	100,000	-
	100,000	100,000	100,000	100,000	100,000	-
<u>759- C-MED - CITY'S CONTRIBUTION TO REGIONAL COMMUNICATION SYSTEM</u>						
56694 OTHER CONTRACTUAL SERV	-	326,600	326,600	326,600	326,600	-
	-	326,600	326,600	326,600	326,600	-
<u>760-NEW HAVEN WORKS</u>						
56694 OTHER CONTRACTUAL SERV	-	-	-	-	50,000	50,000
	-	-	-	-	50,000	50,000
<u>AGENCY TOTALS</u>						
56000 RENTALS & SERVICES	925,000	1,001,600	1,076,600	1,001,600	1,051,600	50,000
TOTAL	925,000	1,001,600	1,076,600	1,001,600	1,051,600	50,000

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	1,210,250	166,743	3,120,000	3,120,000
SPECIAL FUND BUDGET	-	-	-	-
<u>COMMENTS</u>				
New Haven Works contribution is new in FY 14				
Capital budget is for the Airport; City share \$325,000				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
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702 - CITY PLAN

<u>101- PLANNING ADMINISTRATION</u>							
50110	SALARIES PERMANENT	417,745	424,472	492,498	424,472	424,472	-
50130	OVERTIME	10,000	10,000	10,000	10,000	10,000	-
55520	GENERAL OFFICE SUPPLIES	10,000	10,000	10,000	9,000	9,000	(1,000)
56610	ADVERTISING	32,000	32,000	32,000	30,000	30,000	(2,000)
56694	OTHER CONTRACTUAL SERV	20,000	20,000	20,000	18,091	18,091	(1,909)
		489,745	496,472	564,498	491,563	491,563	(4,909)

<u>102 - HISTORIC DISTRICT COMMISSION</u>							
56694	OTHER CONTRACTUAL SERV	8,000	8,000	8,000	6,000	6,000	(2,000)
		8,000	8,000	8,000	6,000	6,000	(2,000)

AGENCY TOTALS

50000	PERSONAL SERVICES	417,745	424,472	492,498	424,472	424,472	-
50130	OVERTIME	10,000	10,000	10,000	10,000	10,000	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	10,000	10,000	10,000	9,000	9,000	(1,000)
56000	RENTALS & SERVICES	60,000	60,000	60,000	54,091	54,091	(5,909)
	TOTAL	497,745	504,472	572,498	497,563	497,563	(6,909) -1%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECT BUDGET	690,000	505,000	1,084,266	1,084,266
SPECIAL FUND BUDGET	237,361	234,889	242,108	242,108
COMMENTS				
Status quo other than shift of copier costs to Finance				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
704 -TRANSPORTATION/ TRAFFIC & PARKING						
<u>101 -ADMINISTRATION & PLANNING</u>						
50110 SALARIES PERMANENT	221,260	208,043	287,142	208,043	208,043	-
50130 OVERTIME	500	3,000	3,000	-	-	(3,000)
55520 GENERAL OFFICE SUPPLIES	4,600	4,600	4,600	4,600	4,600	-
55538 GASOLNE & DIESEL	10,000	-	-	-	-	-
55560 VEHICLE SUPPLIES & ACESS	1,800	1,800	1,800	1,500	1,500	(300)
56623 REPAIRS & MAINT SERVICE	5,000	800	2,000	1,200	1,200	400
56656 RENTAL EQUIPMENT	2,000	5,000	5,000	5,000	5,000	-
56695 TEMP & PART TIME HELP	16,000	8,000	29,000	22,000	22,000	14,000
56699 MISCELLANOUS EXPENSE	56,000	56,000	60,000	56,000	56,000	-
	317,160	287,243	392,542	298,343	298,343	11,100
<u>759 -TRANSPORTATION SAFETY & CONTROL</u>						
50110 SALARIES PERMANENT	747,621	747,622	812,228	812,228	816,433	68,811
50130 OVERTIME	63,500	80,000	80,000	83,000	83,000	3,000
50132 PAY DIFFERENTIAL	-	-	-	-	-	-
54411 OTHER EQUIPMENT	5,000	5,000	5,000	3,300	3,300	(1,700)
55538 GAS & OIL	-	23,000	23,000	35,000	35,000	12,000
55574 OTHER MATERIALS/SUPPLIES	40,000	40,000	40,000	40,000	40,000	-
55586 CLOTHING	4,000	7,000	7,000	7,000	7,000	-
56615 PRINTING AND BINDING	2,000	2,000	2,000	2,000	2,000	-
56623 REPAIRS & MAINT SERVICE	30,000	40,000	40,000	38,000	38,000	(2,000)
56694 OTHER CONTRACTUAL SERVICES	10,000	70,000	70,000	55,000	55,000	(15,000)
	902,121	1,014,622	1,079,228	1,075,528	1,079,733	65,111
<u>760 - SAFETY GUARDS</u>						
50110 SALARIES PERMANENT	298,250	298,250	325,080	325,080	332,182	33,932
55574 OTHER MATERIALS/SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55586 CLOTHING	1,000	2,000	3,000	3,000	3,000	1,000
	301,250	302,250	330,080	330,080	337,182	34,932
<u>761- TRANSPORTATION SYSTEM MANAGEMENT</u>						
50110 SALARIES PERMANENT	592,771	663,191	683,787	683,787	683,787	20,596
50130 OVERTIME	25,000	27,000	27,000	27,000	27,000	-
55586 CLOTHING	6,000	14,000	14,000	12,000	12,000	(2,000)
56615 PRINTING AND BINDING	5,000	5,000	5,000	5,000	5,000	-
56694 OTHER CONTRACTUAL SERV	37,000	35,000	40,000	35,000	35,000	-
	665,771	744,191	769,787	762,787	762,787	18,596
704 TRAFFIC & PARKING						
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	1,859,902	1,917,106	2,108,237	2,029,138	2,040,445	123,339
50130 OVERTIME	89,000	110,000	110,000	110,000	110,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	5,000	5,000	5,000	3,300	3,300	(1,700)
55000 MATERIALS & SUPPLIES	69,400	94,400	95,400	105,100	105,100	10,700
56000 RENTALS & SERVICES	163,000	221,800	253,000	219,200	219,200	(2,600)
TOTAL	2,186,302	2,348,306	2,571,637	2,466,738	2,478,045	129,739 6%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	31	32	32	32
CAPITAL PROJECT BUDGET	400,000	1,055,000	900,000	900,000
SPECIAL FUND BUDGET	194,096	461,320	50,000	50,000
COMMENTS				
Local 884 increases \$40k; Fully funded \$1 slot from FY 13 = \$51k; 5 new school crossing guards \$26,830				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

705- COMMISSION ON EQUAL OPPORTUNITIES

101- COMMUNITY SERVICES

50110	SALARIES PERMANENT	86,744	86,745	305,262	86,745	86,745	-
52260	TELEPHONE	3,949	3,914	-	-	-	(3,914)
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	2,000	1,000	1,000	-
55579	DUPLICATING & PHOTO SUPP	270	270	1,500	500	500	230
56662	MAINT SERVICE AGREEMENTS	1,079	1,079	-	-	-	(1,079)
56694	OTHER CNTRL SERVICES	2,700	2,700	5,000	2,700	2,700	-
56696	LEGAL/LAWYER FEES	9,965	10,000	10,000	10,000	10,000	-
		105,707	105,708	323,762	100,945	100,945	(4,763)

AGENCY TOTALS

50000	PERSONAL SERVICES	86,744	86,745	305,262	86,745	86,745	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	3,949	3,914	-	-	-	(3,914)
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,270	1,270	3,500	1,500	1,500	230
56000	RENTALS & SERVICES	13,744	13,779	15,000	12,700	12,700	(1,079)
	TOTAL	105,707	105,708	323,762	100,945	100,945	(4,763) -5%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	1	2	2	2
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	926,956	1,015,889	587,453	567,967
 COMMENTS				
Status quo; 2 Utilization Monitor positions in Capital Projects				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

721- BUILDING INSPECTION & ENFORCEMENT

101 - ADMINISTRATION

50110	SALARIES PERMANENT	852,422	849,757	851,820	851,820	851,820	2,063
50130	OVERTIME	8,000	7,000	7,000	7,000	7,000	-
53310	MILEAGE	15,000	15,000	15,000	15,000	15,000	-
53350	ATTENDANCE PROF MEETINGS	1,000	1,000	1,000	1,000	1,000	-
55520	GENERAL OFFICE SUPPLIES	3,000	3,000	3,000	3,000	3,000	-
55530	BOOKS, MAPS, ETC.	1,000	1,000	1,000	1,000	1,000	-
55579	DUPLICATING & PHOTO SUPP	1,000	1,000	1,000	1,000	1,000	-
56615	PRINTING AND BINDING	2,000	1,500	1,500	1,500	1,500	-
56655	REGISTRATION DUES & SUBS	1,500	1,000	1,000	1,000	1,000	-
56656	RENTAL EQUIPMENT	1,500	1,500	-	-	-	(1,500)
56662	MAINT SERVICE AGREEMENTS	12,100	12,100	12,100	12,100	12,100	-
56694	OTHER CONTRACTUAL SERV	6,000	12,000	12,000	12,000	12,000	-
		904,522	905,857	906,420	906,420	906,420	563

AGENCY TOTALS

50000	PERSONAL SERVICES	852,422	849,757	851,820	851,820	851,820	2,063
50130	OVERTIME	8,000	7,000	7,000	7,000	7,000	-
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	16,000	16,000	16,000	16,000	16,000	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
56000	RENTALS & SERVICES	23,100	28,100	26,600	26,600	26,600	(1,500)
	TOTAL	904,522	905,857	906,420	906,420	906,420	563 0%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	14	14	14	14
CAPITAL PROJECT BUDGET	200,000	250,000	225,000	225,000
SPECIAL FUND BUDGET	-	-	-	-
 COMMENTS				
Status quo budget; Local 884 contractual increases; Copier costs to Finance				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

724 - ECONOMIC DEVELOPMENT

101 - BUSINESS SERVICES

50110	SALARIES PERMANENT	805,663	888,372	888,372	888,372	888,372	-
52260	TELEPHONE	7,000	7,000	-	-	-	(7,000)
56694	OTHER CNTRL. SERVICES	421,000	421,000	430,000	430,000	430,000	9,000
		1,233,663	1,316,372	1,318,372	1,318,372	1,318,372	2,000

AGENCY TOTALS

50000	PERSONAL SERVICES	805,663	888,372	888,372	888,372	888,372	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	7,000	7,000	-	-	-	(7,000)
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-
56000	RENTALS & SERVICES	421,000	421,000	430,000	430,000	430,000	9,000
	TOTAL	1,233,663	1,316,372	1,318,372	1,318,372	1,318,372	2,000 0%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	11	11	11	11
CAPITAL PROJECT BUDGET	10,755,000	6,475,000	4,600,000	4,205,873
SPECIAL FUND BUDGET	25,583,382	799,604	2,213,892	2,213,892
 COMMENTS				
Phone costs to Finance				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
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747 - LIVABLE CITY INITIATIVE

<u>101 - ADMINISTRATION</u>							
50110	SALARIES PERMANENT	518,059	530,030	800,205	800,205	539,171	9,141
50130	OVERTIME	18,913	20,000	20,000	20,000	20,000	-
52260	TELEPHONE	33,000	30,000	-	-	-	(30,000)
53310	MILEAGE	1,000	500	500	500	500	-
53350	ATTENDANCE PROF MEETINGS	900	1,000	1,000	1,000	1,000	-
55520	GENERAL OFFICE SUPPLIES	3,000	3,000	3,000	3,000	3,000	-
56694	OTHER CNTRL. SERVICES	50,000	75,000	115,000	115,000	115,000	40,000
56696	LEGAL/PROFESSIONAL FEES	5,000	5,000	5,000	5,000	5,000	-
		629,872	664,530	944,705	944,705	683,671	19,141

AGENCY TOTALS

50000	PERSONAL SERVICES	518,059	530,030	800,205	800,205	539,171	9,141
50130	OVERTIME	18,913	20,000	20,000	20,000	20,000	-
52000	UTILITIES	33,000	30,000	-	-	-	(30,000)
53000	ALLOWANCE & TRAVEL	1,900	1,500	1,500	1,500	1,500	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,000	3,000	3,000	3,000	3,000	-
56000	RENTALS & SERVICES	55,000	80,000	120,000	120,000	120,000	40,000
	TOTAL	629,872	664,530	944,705	944,705	683,671	19,141 3%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	9	9	14	9
CAPITAL PROJECT BUDGET	775,000	2,250,000	1,120,000	1,420,421
SPECIAL FUND BUDGET	5,971,962	10,022,676	6,395,046	6,510,957
<u>COMMENTS</u>				
5 from CDBG/HOME moved to Capital Projects; Local 884 = \$9; Phone and copier costs to Finance				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

802 - PENSIONS

835 - CITY EMPLOYEE RETIREMENT

51810	RETIREMENT CONTRIBUTION	16,258,723	16,909,072	16,870,000	16,870,000	16,870,000	(39,118)
51812	CONFIDENTIAL / EXECUTIVE CITY MATCH - 457	-	-	150,000	150,000	150,000	150,000
		16,258,723	16,909,072	17,020,000	17,020,000	17,020,000	110,882

836- FICA/SOCIAL SECURITY

58852	FICA/MEDICARE EMPLOYER CONTR	4,000,000	3,570,000	4,300,000	4,300,000	4,300,000	730,000
		4,000,000	3,570,000	4,300,000	4,300,000	4,300,000	730,000

837 - FIRE & POLICE RETIREMENT

51810	RETIREMENT CONTRIBUTION	23,331,110	24,258,355	24,385,055	24,358,055	24,358,055	99,700
		23,331,110	24,258,355	24,385,055	24,358,055	24,358,055	99,700

AGENCY TOTALS

51000	PENSIONS	43,589,833	44,737,427	45,705,055	45,678,055	45,678,055	940,628
	TOTAL	43,589,833	44,737,427	45,705,055	45,678,055	45,678,055	940,628 2%

	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
FICA/Social Security increase of \$730,000 to match projected				
Police and Fire includes Police contract changes (\$1.8m in cost avoidance); Fire not settled yet				
CERF includes changes stemming from Local 884 and Custodians; Cost avoidance (\$600k)				
All new confidential/executive management hires no longer can join City Employment Retirement Fund; City will make match to 457 Plan				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14

804 - SELF INSURANCE

845 - GENERAL LIABILITY

56694	OTHER CONTRACTUAL SERV	2,054,500	1,854,500	2,301,000	2,301,000	2,301,000	446,500
59932	PUBLIC LIABILITY CURRENT	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000	-
		4,354,500	4,254,500	4,701,000	4,701,000	4,701,000	446,500

AGENCY TOTALS

56000	RENTALS & SERVICES	2,054,500	1,854,500	2,301,000	2,301,000	2,301,000	446,500
59000	CLAIMS & COMPENSATION	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000	-
	TOTAL	4,354,500	4,254,500	4,701,000	4,701,000	4,701,000	446,500 10%

	FY 2011-12	FY 12-13	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	6,000,000	2,000,000	2,000,000
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Liability insurance increase due to recent spike in claim activity arising from recent storms				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
805 - EMPLOYEE BENEFITS						
<u>851 - HEALTH BENEFITS</u>						
51804 LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	-
51809 HEALTH INSURANCE	61,074,348	64,074,348	64,074,348	64,074,348	64,074,348	-
	61,804,348	64,804,348	64,804,348	64,804,348	64,804,348	-
<u>853 - WORKER'S COMPENSATION</u>						
56694 OTHER CONTRACTUAL SERV	1,565,500	1,425,000	1,300,000	1,300,000	1,300,000	(125,000)
59933 WORKERS COMPENSATION	8,722,206	8,310,206	8,310,206	8,310,206	8,310,206	-
	10,287,706	9,735,206	9,610,206	9,610,206	9,610,206	(125,000)
<u>855 - OTHER BENEFITS</u>						
50131 PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	18,000	-
50140 LONGEVITY	710,000	670,000	650,000	650,000	650,000	(20,000)
50150 UNEMPLOYMENT COMP	970,233	500,000	500,000	400,000	400,000	(100,000)
51890 RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	225,000	-
56678 GASB 43 & 45 OTHER POST EMPLOYMENT BENEFITS	25,000	15,000	25,000	15,000	15,000	-
	1,948,233	1,428,000	1,418,000	1,308,000	1,308,000	(120,000)
<u>AGENCY TOTALS</u>						
51000 EMPLOYEE BENEFITS	74,040,287	75,967,554	75,832,554	75,722,554	75,722,554	(245,000)
TOTAL	74,040,287	75,967,554	75,832,554	75,722,554	75,722,554	(245,000) 0%

DEPT SUMMARY	FY 2011-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 MAYORS BUDGET	FY 13-14 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<u>COMMENTS</u>				
Medical trending 0% increase in Fey 12-13. As Police, Fire and other remaining contracts are implemented with medical changes the trend is projected to remain flat.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
900 - EDUCATION						
<u>BOARD OF EDUCATION 190 500 70</u>						
53350 Conference/Workshop		18,000	18,000	18,000	18,000	-
56655 Dues & Fees		40,500	40,500	40,500	40,500	-
56696 Legal		450,000	450,000	450,000	450,000	-
59932 Settlements		9,000	9,000	9,000	9,000	-
		517,500	517,500	517,500	517,500	-
<u>EXECUTIVE ADMINISTRATION 190 502 70</u>						
50110 Executive Staff		857,561	655,561	655,561	655,561	(202,000)
50118 Management Staff		229,381	504,432	504,432	504,432	275,051
50124 Clerical		335,202	352,165	352,165	352,165	16,963
55520 Supplies		18,000	18,000	18,000	18,000	-
55534 Periodicals		2,700	2,700	2,700	2,700	-
56650 Postage		157,500	157,500	157,500	157,500	-
56694 Professional Services		3,629,314	3,629,314	3,629,314	3,629,314	-
		5,229,658	5,319,672	5,319,672	5,319,672	90,014
<u>SCHOOL ADMINISTRATION 190 504 70</u>						
53310 Mileage		122,400	122,400	122,400	122,400	-
55520 Print Shop Supplies		157,500	157,500	157,500	157,500	-
56689 Medical Services		13,500	13,500	13,500	13,500	-
56694 Accreditation		45,000	45,000	45,000	45,000	-
		338,400	338,400	338,400	338,400	-
<u>ELEMENTARY SCHOOL 190 506 70</u>						
50111 Directors		280,581	303,569	303,569	303,569	22,988
50112 Supervisors		342,613	244,924	244,924	244,924	(97,689)
50113 Principal & Assistant		3,974,913	5,558,805	4,247,520	4,247,520	272,607
		4,598,107	6,107,298	4,796,013	4,796,013	197,906
<u>MIDDLE SCHOOL 190 507 70</u>						
50113 Principal & Assistant		1,265,032	1,369,489	1,369,489	1,369,489	104,457
		1,265,032	1,369,489	1,369,489	1,369,489	104,457
<u>HIGH SCHOOL 190 508 70</u>						
50112 Supervisor		-	-	-	-	-
50113 Principal & Assistant		2,188,022	3,730,491	2,858,366	2,858,366	670,344
50136 Drama/Band		80,000	80,000	80,000	80,000	-
56655 Dues & Fees		10,800	10,800	10,800	10,800	-
		2,278,822	3,821,291	2,949,166	2,949,166	670,344
<u>JOHN C. DANIELS 190 509 00</u>						
54411 Equipment		19,509	5,023	5,023	5,023	(14,486)
55512 Inventory Supplies		9,990	9,976	9,976	9,976	(14)
55520 Supplies		4,500	9,000	9,000	9,000	4,500
55531 Textbooks		-	10,000	10,000	10,000	10,000
		33,999	33,999	33,999	33,999	-
<u>CLINTON 190 510 43</u>						
54411 Equipment		5,400	6,000	6,000	6,000	600
55512 Inventory Supplies		15,300	10,000	10,000	10,000	(5,300)
55520 Supplies		7,736	6,000	6,000	6,000	(1,736)
55531 Textbooks		18,837	25,273	25,273	25,273	6,436
		47,273	47,273	47,273	47,273	-
<u>WEXLER/GRANT 190 513 63</u>						
53310 Travel		-	-	-	-	-
53350 Conference/Workshop		-	-	-	-	-
54411 Equipment		11,792	11,000	11,000	11,000	(792)
55512 Inventory Supplies		11,064	9,000	9,000	9,000	(2,064)
55520 Supplies		8,058	9,804	9,804	9,804	1,746
55531 Textbooks		11,890	13,000	13,000	13,000	1,110
		42,804	42,804	42,804	42,804	-
<u>BASSETT 190 514 66</u>						
54411 Equipment		5,111	2,000	2,000	2,000	(3,111)
55512 Inventory Supplies		4,896	8,711	8,711	8,711	3,815
55520 Supplies		8,696	10,000	10,000	10,000	1,304
55531 Textbooks		10,800	10,000	10,000	10,000	(800)
		29,503	30,711	30,711	30,711	1,208

**CITY OF NEW HAVEN
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AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
BRENNAN 190 515 41						
53310 Travel		270	500	500	500	230
54411 Equipment		5,779	6,000	6,000	6,000	221
55512 Inventory Supplies		-	9,021	9,021	9,021	9,021
55520 Supplies		9,312	7,974	7,974	7,974	(1,338)
55531 Textbooks		4,360	10,500	10,500	10,500	6,140
		19,721	33,995	33,995	33,995	14,274
COLUMBUS 190 516 44						
53310 Travel		421	300	300	300	(121)
54411 Equipment		9,000	10,000	10,000	10,000	1,000
55512 Inventory Supplies		11,937	12,000	12,000	12,000	63
55520 Supplies		1,530	1,088	1,088	1,088	(442)
55531 Textbooks		14,400	14,000	14,000	14,000	(400)
56694 Other Contractual		2,700	2,600	2,600	2,600	(100)
		39,988	39,988	39,988	39,988	
DAVIS 190 517 45						
54411 Equipment		-	3,999	3,999	3,999	3,999
55512 Inventory Supplies		8,168	4,000	4,000	4,000	(4,168)
55520 Supplies		7,031	-	-	-	(7,031)
55531 Textbooks		10,800	18,000	18,000	18,000	7,200
		25,999	25,999	25,999	25,999	-
BARNARD 190 521 38						
55512 Inventory Supplies		8,182	10,060	10,060	10,060	1,878
55520 Supplies		10,649	6,771	6,771	6,771	(3,878)
55531 Textbooks		8,000	10,000	10,000	10,000	2,000
		26,831	26,831	26,831	26,831	-
BEECHER 190 522 39						
53310 Travel		360	400	400	400	40
54411 Equipment		4,050	4,500	4,500	4,500	450
55512 Inventory Supplies		7,200	8,695	8,695	8,695	1,495
55520 Supplies		7,200	7,000	7,000	7,000	(200)
55531 Textbooks		6,331	7,034	7,034	7,034	703
56694 Other Contractual		4,321	3,308	3,308	3,308	(1,013)
		29,462	30,937	30,937	30,937	1,475
HILL CENTRAL 190 523 51						
54411 Equipment		9,445	4,376	4,376	4,376	(5,069)
55512 Inventory Supplies		9,913	12,982	12,982	12,982	3,069
55531 Textbooks		18,000	20,000	20,000	20,000	2,000
		37,358	37,358	37,358	37,358	-
JEPSON 190 524 53						
55512 Inventory Supplies		9,249	10,144	10,144	10,144	895
55520 Supplies		19,951	19,166	19,166	19,166	(785)
		29,200	29,310	29,310	29,310	110
MAURO/SHERIDAN 190 525 55						
54411 Equipment		6,973	5,748	5,748	5,748	(1,225)
55512 Inventory Supplies		12,029	13,366	13,366	13,366	1,337
55520 Supplies		10,024	11,138	11,138	11,138	1,114
55531 Textbooks		15,974	14,748	14,748	14,748	(1,226)
		45,000	45,000	45,000	45,000	-
MICRO SOCIETY MAGNET 190 526 73						
55512 Inventory Supplies		3,718	3,962	3,962	3,962	244
55520 Supplies		8,840	4,298	4,298	4,298	(4,542)
55531 Textbooks		-	4,298	4,298	4,298	4,298
		12,558	12,558	12,558	12,558	-
STRONG 190 527 58						
55512 Inventory Supplies		12,043	12,650	12,650	12,650	607
55520 Supplies		11,551	5,444	5,444	5,444	(6,107)
55531 Textbooks		4,500	10,000	10,000	10,000	5,500
		28,094	28,094	28,094	28,094	-
TRUMAN 190 528 59						
54411 Equipment		1,800	1,800	1,800	1,800	-
55512 Inventory Supplies		16,161	14,022	14,022	14,022	(2,139)
55520 Supplies		7,978	10,117	10,117	10,117	2,139
55531 Textbooks		19,800	19,800	19,800	19,800	-
		45,739	45,739	45,739	45,739	-

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AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
<u>QUINNIPIAC 190 529 57</u>						
55512 Inventory Supplies		-	7,879	7,879	7,879	7,879
55520 Supplies		-	5,000	5,000	5,000	5,000
55531 Textbooks		-	5,000	5,000	5,000	5,000
		-	17,879	17,879	17,879	17,879
<u>BISHOP WOODS 190 531 40</u>						
53310 Mileage		900	500	500	500	(400)
54411 Equipment		2,700	5,000	5,000	5,000	2,300
55512 Inventory Supplies		11,700	10,778	10,778	10,778	(922)
55520 Supplies		4,500	4,000	4,000	4,000	(500)
55531 Textbooks		20,578	20,000	20,000	20,000	(578)
56694 Other Contractual		900	1,000	1,000	1,000	100
		41,278	41,278	41,278	41,278	-
<u>CELENTANO 190 532 42</u>						
53310 Mileage		2,148	3,000	3,000	3,000	852
54411 Equipment		4,500	2,598	2,598	2,598	(1,902)
55512 Inventory Supplies		12,600	15,000	15,000	15,000	2,400
55520 Supplies		12,600	3,000	3,000	3,000	(9,600)
55531 Textbooks		6,750	15,000	15,000	15,000	8,250
		38,598	38,598	38,598	38,598	-
<u>EAST ROCK 190 533 47</u>						
55512 Inventory Supplies		13,347	12,941	12,941	12,941	(406)
55520 Supplies		13,500	15,000	15,000	15,000	1,500
55531 Textbooks		13,500	15,000	15,000	15,000	1,500
56623 Repairs		2,594	-	-	-	(2,594)
		42,941	42,941	42,941	42,941	-
<u>EDGEWOOD 190 534 48</u>						
53310 Travel		-	100	100	100	100
54411 Equipment		4,050	6,204	6,204	6,204	2,154
55512 Inventory Supplies		8,100	11,000	11,000	11,000	2,900
55520 Supplies		6,216	6,000	6,000	6,000	(216)
55531 Textbooks		13,438	9,000	9,000	9,000	(4,438)
56694 Other Contractual		6,500	6,000	6,000	6,000	(500)
		38,304	38,304	38,304	38,304	-
<u>NATHAN HALE 190 535 50</u>						
54411 Equipment		8,679	9,896	9,896	9,896	1,217
55512 Inventory Supplies		13,460	13,485	13,485	13,485	25
55520 Supplies		13,720	14,400	14,400	14,400	680
55531 Textbooks		11,422	8,500	8,500	8,500	(2,922)
56623 Repairs		-	1,000	1,000	1,000	1,000
		47,281	47,281	47,281	47,281	-
<u>HOOKER 190 536 52</u>						
54411 Equipment		1,004	1,500	1,500	1,500	496
55512 Inventory Supplies		1,600	2,100	2,100	2,100	500
55520 Supplies		3,231	2,000	2,000	2,000	(1,231)
55531 Textbooks		3,469	7,204	7,204	7,204	3,735
56694 Other Contractual		3,500	-	-	-	(3,500)
		12,804	12,804	12,804	12,804	-
<u>CONTE WEST HILLS 190 537 62</u>						
54411 Equipment		11,963	10,000	10,000	10,000	(1,963)
55512 Inventory Supplies		15,124	17,534	17,534	17,534	2,410
55520 Supplies		11,963	11,734	11,734	11,734	(229)
55531 Textbooks		11,963	11,745	11,745	11,745	(218)
		51,013	51,013	51,013	51,013	-
<u>ROSS/WOODWARD 190 538 64</u>						
55512 Inventory Supplies		-	6,061	6,061	6,061	6,061
55520 Supplies		9,914	1,980	1,980	1,980	(7,934)
55531 Textbooks		27,289	29,162	29,162	29,162	1,873
		37,203	37,203	37,203	37,203	-
<u>JOHN MARTINEZ 190 539 00</u>						
54411 Equipment		27,000	23,500	23,500	23,500	(3,500)
55512 Inventory Supplies		19,038	15,138	15,138	15,138	(3,900)
55531 Textbooks		4,500	11,900	11,900	11,900	7,400
		50,538	50,538	50,538	50,538	-

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AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
TROUP 190 540 35						
53310 Travel		2,100	1,000	1,000	1,000	(1,100)
54411 Equipment		6,000	2,000	2,000	2,000	(4,000)
55512 Inventory Supplies		8,100	7,000	7,000	7,000	(1,100)
55520 Supplies		17,688	19,888	19,888	19,888	2,200
55531 Textbooks		14,000	18,000	18,000	18,000	4,000
		47,888	47,888	47,888	47,888	-
KING/ROBINSON 190 541 00						
54411 Equipment		25,992	25,076	25,076	25,076	(916)
55512 Inventory Supplies		4,680	5,114	5,114	5,114	434
55531 Textbooks		4,632	5,114	5,114	5,114	482
		35,304	35,304	35,304	35,304	-
BETSY ROSS 190 542 30						
54411 Equipment		7,770	2,433	2,433	2,433	(5,337)
55512 Inventory Supplies		6,271	7,000	7,000	7,000	729
55520 Supplies		2,190	2,500	2,500	2,500	310
55531 Textbooks		10,620	10,000	10,000	10,000	(620)
56623 Repairs		-	4,918	4,918	4,918	4,918
		26,851	26,851	26,851	26,851	-
CLEMENTE 190 543 31						
54411 Equipment		3,150	3,500	3,500	3,500	350
55512 Inventory Supplies		8,604	14,668	14,668	14,668	6,064
55520 Supplies		12,298	7,000	7,000	7,000	(5,298)
55531 Textbooks		20,250	18,000	18,000	18,000	(2,250)
56623 Repairs		1,229	2,363	2,363	2,363	1,134
		45,531	45,531	45,531	45,531	-
FAIR HAVEN 190 545 32						
54411 Equipment		9,000	15,000	15,000	15,000	6,000
55512 Inventory Supplies		17,324	19,726	19,726	19,726	2,402
55520 Supplies		16,300	14,198	14,198	14,198	(2,102)
55531 Textbooks		4,500	5,000	5,000	5,000	500
56623 Repairs		1,800	-	-	-	(1,800)
		48,924	53,924	53,924	53,924	5,000
DOMUS 190 546 36						
54411 Equipment		900	900	900	900	-
55512 Inventory Supplies		450	1,382	1,382	1,382	932
55520 Supplies		2,291	1,000	1,000	1,000	(1,291)
55531 Textbooks		450	809	809	809	359
		4,091	4,091	4,091	4,091	-
NEW HORIZON 190 547 00						
53310 Travel		450	5,000	5,000	5,000	4,550
54411 Equipment		900	1,000	1,000	1,000	100
55512 Inventory Supplies		1,350	2,218	2,218	2,218	868
55520 Supplies		11,514	7,564	7,564	7,564	(3,950)
55531 Textbooks		1,350	1,500	1,500	1,500	150
		15,564	17,282	17,282	17,282	1,718
MACY 190 550 00						
55531 Textbooks		7,200	-	-	-	(7,200)
56694 Other Contractual		9,000	16,200	16,200	16,200	7,200
		16,200	16,200	16,200	16,200	-
HILL REGIONAL CAREER 190 552 20						
55512 Inventory Supplies		7,000	6,116	6,116	6,116	(884)
55520 Supplies		5,116	6,000	6,000	6,000	884
56694 Other Contractual		20,189	20,189	20,189	20,189	-
		32,305	32,305	32,305	32,305	-
HIGH SCHOOL IN THE COMMUNITY 190 553 26						
55512 Inventory Supplies		3,331	7,664	7,664	7,664	4,333
55531 Textbooks		14,333	10,000	10,000	10,000	(4,333)
		17,664	17,664	17,664	17,664	-
CO-OPERATIVE HIGH SCHOOL 190 554 21						
53310 Travel		1,350	1,000	1,000	1,000	(350)
54411 Equipment		5,161	5,000	5,000	5,000	(161)
55512 Inventory Supplies		-	7,200	7,200	7,200	7,200
55520 Supplies		10,800	12,000	12,000	12,000	1,200
55531 Textbooks		15,058	7,169	7,169	7,169	(7,889)
		32,369	32,369	32,369	32,369	-

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HILLHOUSE 190 555 25						
54411 Equipment		5,120	10,000	10,000	10,000	4,880
55512 Inventory Supplies		21,886	24,469	24,469	24,469	2,583
55520 Supplies		13,500	10,000	10,000	10,000	(3,500)
55531 Textbooks		63,000	50,000	50,000	50,000	(13,000)
56694 Other Contractual		50,000	34,039	34,039	34,039	(15,961)
		<u>153,506</u>	<u>128,508</u>	<u>128,508</u>	<u>128,508</u>	<u>(24,998)</u>
SOUND 190 556 29						
55512 Inventory Supplies		10,053	8,392	8,392	8,392	(1,661)
55520 Supplies		2,829	9,000	9,000	9,000	6,171
56623 Repairs		-	21,370	21,370	21,370	21,370
56694 Other Contractual		25,880	-	-	-	(25,880)
		<u>38,762</u>	<u>38,762</u>	<u>38,762</u>	<u>38,762</u>	<u>-</u>
RIVERSIDE ACADEMY 190 558 74						
54411 Equipment		-	300	300	300	300
55512 Inventory Supplies		2,880	2,705	2,705	2,705	(175)
55520 Supplies		5,400	4,500	4,500	4,500	(900)
55531 Textbooks		5,775	6,550	6,550	6,550	775
		<u>14,055</u>	<u>14,055</u>	<u>14,055</u>	<u>14,055</u>	<u>-</u>
POLLY T. MCCABE 190 559 28						
54411 Equipment		200	-	-	-	(200)
55512 Inventory Supplies		914	580	580	580	(334)
55520 Supplies		700	900	900	900	200
55531 Textbooks		600	934	934	934	334
		<u>2,414</u>	<u>2,414</u>	<u>2,414</u>	<u>2,414</u>	<u>-</u>
CROSS 190 560 00						
53310 Travel		-	-	-	-	-
54411 Equipment		18,813	4,500	4,500	4,500	(14,313)
55512 Inventory Supplies		22,311	16,377	16,377	16,377	(5,934)
55520 Supplies		27,030	41,092	41,092	41,092	14,062
55531 Textbooks		33,973	39,908	39,908	39,908	5,935
56623 Repairs		2,000	2,250	2,250	2,250	250
56694 Other Contractual		2,250	2,250	2,250	2,250	-
		<u>106,377</u>	<u>106,377</u>	<u>106,377</u>	<u>106,377</u>	<u>-</u>
HYDE 190 561 27						
53310 Travel		900	-	-	-	(900)
54411 Equipment		3,828	600	600	600	(3,228)
55512 Inventory Supplies		2,551	3,000	3,000	3,000	449
55520 Supplies		1,651	3,000	3,000	3,000	1,349
55531 Textbooks		1,863	3,093	3,093	3,093	1,230
56694 Other Contractual		900	2,000	2,000	2,000	1,100
		<u>11,693</u>	<u>11,693</u>	<u>11,693</u>	<u>11,693</u>	<u>-</u>
METROPOLITAN BUSINESS 190 562 00						
55512 Inventory Supplies		4,945	8,219	8,219	8,219	3,274
55520 Supplies		-	8,218	8,218	8,218	8,218
55531 Textbooks		11,492	-	-	-	(11,492)
		<u>16,437</u>	<u>16,437</u>	<u>16,437</u>	<u>16,437</u>	<u>-</u>
NEW HAVEN ACADEMY 190 563 00						
55512 Inventory Supplies		3,924	7,044	7,044	7,044	3,120
55531 Textbooks		9,120	8,558	8,558	8,558	(562)
		<u>13,044</u>	<u>15,602</u>	<u>15,602</u>	<u>15,602</u>	<u>2,558</u>
EARLY LEARNING CENTER 190 565 00						
53310 Travel		450	450	450	450	-
54411 Equipment		2,377	2,377	2,377	2,377	-
55512 Inventory Supplies		5,344	3,055	3,055	3,055	(2,289)
55520 Supplies		2,376	4,665	4,665	4,665	2,289
		<u>10,547</u>	<u>10,547</u>	<u>10,547</u>	<u>10,547</u>	<u>-</u>
CLARENCE ROGERS 190 566 00						
54411 Equipment		4,783	-	-	-	(4,783)
55512 Inventory Supplies		2,785	-	-	-	(2,785)
55520 Supplies		4,171	-	-	-	(4,171)
55531 Textbooks		2,535	-	-	-	(2,535)
		<u>14,274</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(14,274)</u>

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<u>DIXWELL NEW LIGHT 190 568 00</u>						
55512 Inventory Supplies		794	605	605	605	(189)
55520 Supplies		3,092	3,281	3,281	3,281	189
		3,886	3,886	3,886	3,886	-
<u>ENGINEERING/SCIENCE UNIV. 190 569 00</u>						
53310 Travel		2,700	-	-	-	(2,700)
54411 Equipment		1,706	-	-	-	(1,706)
55512 Inventory Supplies		2,700	5,204	5,204	5,204	2,504
55520 Supplies		2,700	4,602	4,602	4,602	1,902
		9,806	9,806	9,806	9,806	-
<u>INSTRUCTION - REGULAR 190 580 00</u>						
50120 In House Suspension		414,266	395,289	395,289	395,289	(18,977)
50124 Clerical		1,744,210	2,111,434	2,111,434	1,771,892	27,682
50136 Part Time Clerks		250,000	250,000	250,000	250,000	-
54411 Equipment		57,087	50,000	50,000	50,000	(7,087)
54415 Furniture		3,150	3,000	3,000	3,000	(150)
55511 Testing		18,000	18,000	18,000	18,000	-
55512 Inventory Supplies		2,700	2,500	2,500	2,500	(200)
55520 Supplies		135,000	135,000	135,000	135,000	-
55531 Textbooks		450,000	400,000	400,000	400,000	(50,000)
55532 Library Books		25,000	25,000	25,000	25,000	-
56621 Moving		45,000	100,000	100,000	100,000	55,000
56623 Equipment Repairs		1,350	1,300	1,300	1,300	(50)
56652 Rent Hyde/Blake/Swing Schools		1,571,540	1,460,893	1,460,893	1,460,893	(110,647)
56683 Student Activity		135,000	135,000	135,000	135,000	-
56684 Graduation		27,000	27,000	27,000	27,000	-
56694 Copier Service-Schools		600,000	725,000	725,000	725,000	125,000
		5,479,303	5,839,416	5,839,416	5,499,874	20,571
<u>GRADE 4-6 190 584 00</u>						
50115 Teachers		4,940,706	5,314,330	5,314,330	5,314,330	373,624
50128 Paraprofessionals		70,723	74,301	74,301	74,301	3,578
		5,011,429	5,388,631	5,388,631	5,388,631	377,202
<u>EXTENDED DAY PROGRAMS 190 585 00</u>						
50136 Part Time		60,000	60,000	60,000	60,000	-
		60,000	60,000	60,000	60,000	-
<u>K-G GRADE 3 190 586 00</u>						
50115 Teachers		7,111,663	7,992,810	7,992,810	7,992,810	881,147
50128 Paraprofessionals		485,755	893,329	893,329	660,562	174,807
50136 Part Time Teachers		500,000	500,000	500,000	500,000	-
		8,097,418	9,386,139	9,386,139	9,153,372	1,055,954
<u>SUBSTITUTES 190 587 00</u>						
50116 SUBSTITUTES		1,500,000	1,350,000	1,350,000	1,350,000	(150,000)
		1,500,000	1,350,000	1,350,000	1,350,000	(150,000)
<u>EARLY CHILDHOOD 190 588 00</u>						
53310 Travel		180	180	180	180	-
54411 Equipment		4,900	4,900	4,900	4,900	-
55520 Supplies		7,470	7,470	7,470	7,470	-
56694 Contractual		3,600	3,600	3,600	3,600	-
		16,150	16,150	16,150	16,150	-
<u>HEAD START 190 589 00</u>						
50115 Teacher		340,716	358,247	358,247	358,247	17,531
56694 Contractual/Rental		368,368	368,368	368,368	368,368	-
		709,084	726,615	726,615	726,615	17,531
<u>EARLY CHILDHOOD TECHNOLOGY 190 592 00</u>						
54411 Equipment		450	900	900	900	450
55520 Supplies		3,060	3,060	3,060	3,060	-
55531 Textbooks		540	540	540	540	-
56694 Other Contractual		450	-	-	-	(450)
		4,500	4,500	4,500	4,500	-
<u>HOOKEE 3-8 190 593 46</u>						
54411 Equipment		6,802	-	-	-	(6,802)
55512 Inventory Supplies		5,942	-	-	-	(5,942)
55520 Supplies		5,400	3,419	3,419	3,419	(1,981)
55531 Textbooks		8,615	3,150	3,150	3,150	(5,465)
56623 Repairs		-	13,690	13,690	13,690	13,690
56694 Other Contractual		-	6,500	6,500	6,500	6,500
		26,759	26,759	26,759	26,759	-
Section 3 General Fund Budget		26,759	26,759	26,759	26,759	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION		FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	FY 13 VS FY 14
		BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	
ART 190 600 00							
50112	Supervisors		131,930	136,114	136,114	136,114	4,184
50115	Teachers		2,454,493	2,493,838	2,493,838	2,493,838	39,345
50136	Part Time Art		250,000	250,000	250,000	250,000	-
54411	Equipment		2,700	2,700	2,700	2,700	-
55520	Supplies		4,500	4,500	4,500	4,500	-
56694	Contractual Services		60,300	60,300	60,300	60,300	-
			<u>2,903,923</u>	<u>2,947,452</u>	<u>2,947,452</u>	<u>2,947,452</u>	<u>43,529</u>
BILINGUAL 190 602 00							
50112	Supervisors		129,382	135,114	135,114	135,114	5,732
50115	Teachers		3,409,928	3,417,689	3,417,689	3,417,689	7,761
50128	Paraprofessionals		60,492	63,552	63,552	63,552	3,060
50136	Part Time		-	7,200	7,200	7,200	7,200
55520	Supplies		1,800	2,000	2,000	2,000	200
55531	Textbooks		5,400	-	-	-	(5,400)
56694	Other Contractual		1,800	-	-	-	(1,800)
			<u>3,608,802</u>	<u>3,625,555</u>	<u>3,625,555</u>	<u>3,625,555</u>	<u>16,753</u>
BUSINESS EDUCATION 190 604 00							
50115	Teachers		736,549	732,244	732,244	732,244	(4,305)
54411	Equipment		2,700	2,700	2,700	2,700	-
55520	Supplies		900	900	900	900	-
55531	Textbooks		900	900	900	900	-
			<u>741,049</u>	<u>736,744</u>	<u>736,744</u>	<u>736,744</u>	<u>(4,305)</u>
CAREER EDUCATION 190 606 00							
55520	Supplies		1,350	1,350	1,350	1,350	-
55531	Textbooks		900	900	900	900	-
			<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>-</u>
LIFE MANAGEMENT 190 608 00							
50115	Teachers		228,320	253,795	253,795	253,795	25,475
54411	Equipment		1,800	1,800	1,800	1,800	-
55520	Supplies		900	900	900	900	-
55531	Textbooks		900	900	900	900	-
56623	Repairs		900	900	900	900	-
			<u>232,820</u>	<u>258,295</u>	<u>258,295</u>	<u>258,295</u>	<u>25,475</u>
TECHNOLOGY EDUCATION 190 610 00							
50115	Teachers		554,982	832,189	832,189	575,147	20,165
50124	Clerical		29,460	30,951	30,951	30,951	1,491
54411	Equipment		1,800	1,800	1,800	1,800	-
55520	Supplies		900	900	900	900	-
55531	Textbooks		900	900	900	900	-
56623	Repairs		5,400	5,400	5,400	5,400	-
			<u>593,442</u>	<u>872,140</u>	<u>872,140</u>	<u>615,098</u>	<u>21,656</u>
ENGLISH 190 612 00							
50115	Teachers		5,358,868	5,236,964	5,236,964	5,236,964	(121,904)
54411	Equipment		1,800	1,800	1,800	1,800	-
55520	Supplies		3,600	3,600	3,600	3,600	-
55531	Textbooks		2,700	2,700	2,700	2,700	-
			<u>5,366,968</u>	<u>5,245,064</u>	<u>5,245,064</u>	<u>5,245,064</u>	<u>(121,904)</u>
WORLD LANGUAGE 190 614 00							
50112	Supervisors		132,587	136,771	136,771	136,771	4,184
50115	Teachers		3,363,747	3,918,660	3,918,660	3,376,247	12,500
50124	Clerical		35,351	37,140	37,140	37,140	1,789
50136	Part Time		80,000	80,000	80,000	80,000	-
54411	Equipment		450	450	450	450	-
55520	Supplies		1,800	1,800	1,800	1,800	-
55531	Textbooks		3,600	3,600	3,600	3,600	-
56694	Other Contractual		3,150	3,150	3,150	3,150	-
			<u>3,620,685</u>	<u>4,181,571</u>	<u>4,181,571</u>	<u>3,639,158</u>	<u>18,473</u>
MATH 190 616 00							
50112	Supervisors		131,930	136,114	136,114	136,114	4,184
50115	Teachers		5,316,273	5,793,265	5,793,265	5,793,265	476,992
50124	Clerical		39,605	41,609	41,609	41,609	2,004
54411	Equipment		2,700	5,200	5,200	5,200	2,500
55520	Supplies		6,300	7,000	7,000	7,000	700
55531	Textbooks		1,800	800	800	800	(1,000)
56694	Other Contractual		2,700	2,000	2,000	2,000	(700)
			<u>5,501,308</u>	<u>5,985,988</u>	<u>5,985,988</u>	<u>5,985,988</u>	<u>484,680</u>

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
MUSIC 190 618 00						
50115 Teachers		2,352,716	3,278,503	3,278,503	2,587,771	235,055
50136 Part Time		100,000	100,000	100,000	100,000	-
54411 Equipment		1,350	1,350	1,350	1,350	-
55520 Supplies		1,350	1,350	1,350	1,350	-
55531 Textbooks		2,700	2,000	2,000	2,000	(700)
56623 Repairs		450	1,250	1,250	1,250	800
56694 Other Contractual		900	900	900	900	-
		2,459,466	3,385,353	3,385,353	2,694,621	235,155
READING/LANGUAGE ARTS 190 620 00						
50112 Supervisors		115,734	136,114	136,114	136,114	20,380
50115 Teachers		1,253,959	1,331,720	1,331,720	1,331,720	77,761
50124 Clerical		35,351	37,140	37,140	37,140	1,789
54411 Equipment		3,600	3,600	3,600	3,600	-
55520 Supplies		5,400	5,400	5,400	5,400	-
55531 Textbooks		5,400	5,400	5,400	5,400	-
		1,419,444	1,519,374	1,519,374	1,519,374	99,930
SCIENCE 190 622 00						
50112 Supervisors		131,930	135,114	135,114	135,114	3,184
50115 Teachers		4,582,744	4,824,275	4,824,275	4,824,275	241,531
53350 Conferences		3,600	3,600	3,600	3,600	-
54411 Equipment		1,350	1,350	1,350	1,350	-
55520 Supplies		1,980	1,980	1,980	1,980	-
55531 Textbooks		720	720	720	720	-
56694 Other Contractual		1,350	1,350	1,350	1,350	-
		4,723,674	4,968,389	4,968,389	4,968,389	244,715
SCIENCE RESOURCE CENTER 190 623 00						
50136 Part Time		10,000	20,000	20,000	20,000	10,000
55520 Supplies		9,000	60,000	60,000	60,000	51,000
56694 Other Contractual		9,000	10,000	10,000	10,000	1,000
		28,000	90,000	90,000	90,000	62,000
SOCIAL STUDIES 190 624 00						
50112 Supervisors		131,930	135,114	135,114	135,114	3,184
50115 Teachers		4,182,601	3,989,769	3,989,769	3,989,769	(192,832)
54411 Equipment		900	1,000	1,000	1,000	100
55520 Supplies		1,800	1,800	1,800	1,800	-
55531 Textbooks		4,500	4,500	4,500	4,500	-
56694 Other Contractual		1,800	1,800	1,800	1,800	-
		4,323,531	4,133,983	4,133,983	4,133,983	(189,548)
AQUACULTURE 190 628 00						
50112 Supervisors		115,734	118,513	118,513	118,513	2,779
50113 Principal & Assistant		113,953	116,688	116,688	116,688	2,735
50118 Management		42,821	44,769	44,769	44,769	1,948
50136 Part Time Teachers		27,000	27,000	27,000	27,000	-
53310 Travel		3,000	3,000	3,000	3,000	-
54411 Equipment		9,000	9,000	9,000	9,000	-
55520 Supplies		31,185	31,185	31,185	31,185	-
55531 Textbooks		4,395	4,395	4,395	4,395	-
56623 Other Contractual		5,790	5,790	5,790	5,790	-
56694 Other Contractual		1,940	1,940	1,940	1,940	-
		354,818	362,280	362,280	362,280	7,462
PHYSICAL EDUCATION 190 630 00						
50112 Supervisors		132,930	136,114	136,114	136,114	3,184
50115 Teachers		3,625,532	3,540,292	3,540,292	3,540,292	(85,240)
50124 Clerical		35,351	37,140	37,140	37,140	1,789
54411 Equipment		4,500	5,000	5,000	5,000	500
55520 Supplies		5,400	6,000	6,000	6,000	600
55531 Textbooks		900	1,500	1,500	1,500	600
56623 Other Contractual		450	-	-	-	(450)
		3,805,063	3,726,046	3,726,046	3,726,046	(79,017)
ADULT EDUCATION 190 632 00						
50113 Principal & Assistant		243,978	250,897	250,897	250,897	6,919
50115 Teachers		973,043	1,092,729	1,092,729	1,092,729	119,686
55511 Testing		100	100	100	100	-
55520 Supplies		251	251	251	251	-
55531 Textbooks		20	200	200	200	180
55586 Uniforms		100	100	100	100	-
56694 Other Contractual		120,000	120,000	120,000	120,000	-
		1,337,492	1,464,277	1,464,277	1,464,277	126,785

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
<u>ATHLETICS 190 634 00</u>						
50117 Coaches		470,000	470,000	470,000	470,000	-
50136 Athletic Officials		200,000	200,000	200,000	200,000	-
53310 Athletic Trips		153,000	170,000	170,000	170,000	17,000
55520 Supplies		153,000	170,000	170,000	170,000	17,000
56622 Cleaning of Equipment		5,400	6,000	6,000	6,000	600
56623 Repair of Equipment		24,300	30,000	30,000	30,000	5,700
56655 Dues & Fees		24,300	27,000	27,000	27,000	2,700
56689 Athletic Insurance		180,000	195,000	195,000	195,000	15,000
56694 Other Contractual		54,000	62,000	62,000	62,000	8,000
		1,264,000	1,330,000	1,330,000	1,330,000	66,000
<u>FIELD HOUSE 190 635 00</u>						
50118 Management		61,724	64,532	64,532	64,532	2,808
50121 Custodial		95,385	51,253	51,253	51,253	(44,132)
50130 Overtime		5,000	-	-	-	(5,000)
50132 Pay Differential		5,000	-	-	-	(5,000)
50136 Part- Time		5,000	10,000	10,000	10,000	5,000
50147 Custodial Overtime		10,000	10,000	10,000	10,000	-
54411 Equipment		4,500	8,000	8,000	8,000	3,500
55520 Supplies		2,700	5,000	5,000	5,000	2,300
56624 Building Maintenance		27,000	25,000	25,000	25,000	(2,000)
56694 Other Contractual		4,500	5,000	5,000	5,000	500
		220,809	178,785	178,785	178,785	(42,024)
<u>SUMMER SCHOOL 190 636 00</u>						
50141 Part Time - Summer		105,000	120,000	120,000	120,000	15,000
54411 Equipment		4,500	4,500	4,500	4,500	-
55520 Supplies		13,500	13,500	13,500	13,500	-
56601 Transportation		345,000	300,000	300,000	300,000	(45,000)
56694 Other Contractual		63,000	60,000	60,000	60,000	(3,000)
		531,000	498,000	498,000	498,000	(33,000)
<u>VOCATIONAL EDUCATION 190 639 00</u>						
50115 VOCATIONAL ED		161,010	244,645	244,645	244,645	83,635
		161,010	244,645	244,645	244,645	83,635
<u>LIBRARY/MEDIA SERVICES 190 640 00</u>						
50115 Teachers		1,497,714	2,282,801	1,265,047	1,265,047	(232,667)
50124 Clerical		34,922	-	-	-	(34,922)
55520 Supplies		9,450	9,450	9,450	9,450	-
55532 Library Books		180,000	180,000	180,000	180,000	-
56694 Other Contractual		2,700	2,700	2,700	2,700	-
		1,724,786	2,474,951	1,457,197	1,457,197	(267,589)
<u>PSYCHOLOGICAL SERVICES</u>						
50112 Supervisors		127,887	136,114	136,114	136,114	8,227
50115 Teachers		1,225,639	1,574,442	1,574,442	1,574,442	348,803
55520 Supplies		18,270	18,270	18,270	18,270	-
		1,371,796	1,728,826	1,728,826	1,728,826	357,030
<u>SPEECH/AUDIOLOGY</u>						
50112 Supervisors		133,587	136,771	136,771	136,771	3,184
50115 Teachers		1,004,169	923,472	923,472	923,472	(80,697)
54411 Equipment		1,250	1,250	1,250	1,250	-
55520 Supplies		7,920	7,920	7,920	7,920	-
56694 Other Contractual		1,350	1,350	1,350	1,350	-
		1,148,276	1,070,763	1,070,763	1,070,763	(77,513)
<u>SOCIAL WORK SERVICES 190 643 00</u>						
50112 Supervisors		127,887	136,114	136,114	136,114	8,227
50115 Teachers		2,028,427	2,522,765	2,478,718	2,451,276	422,849
55520 Supplies		7,000	7,000	7,000	7,000	-
56694 Other Contractual		2,340	2,340	2,340	2,340	-
		2,165,654	2,668,219	2,624,172	2,596,730	431,076
<u>AUDIO VISUAL</u>						
54411 Equipment		4,050	4,050	4,050	4,050	-
55520 Supplies		2,250	2,250	2,250	2,250	-
56623 Repair		3,600	3,600	3,600	3,600	-
		9,900	9,900	9,900	9,900	-
<u>ATTENDANCE SERVICES 190 646 00</u>						
50128 Paraprofessionals		27,688	29,089	29,089	29,089	1,401
		27,688	29,089	29,089	29,089	1,401

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
<u>GUIDANCE SERVICES 190 647 00</u>						
50112 Supervisors		137,856	141,172	141,172	141,172	3,316
50115 Teachers		2,435,838	2,952,721	2,952,721	1,200,756	(1,235,082)
54411 Equipment		4,000	4,000	4,000	4,000	-
55520 Supplies		1,500	1,500	1,500	1,500	-
55525 Academic Awards		28,000	28,000	28,000	28,000	-
55531 Textbooks		8,525	8,525	8,525	8,525	-
56694 Project Most		120,000	120,000	120,000	120,000	-
		2,735,719	3,255,918	3,255,918	1,503,953	(1,231,766)
<u>TALENTED & GIFTED 190 649 00</u>						
50115 Teachers		661,419	529,063	529,063	529,063	(132,356)
53310 Field Trips		5,000	5,000	5,000	5,000	-
53350 Professional Meetings		5,000	5,000	5,000	5,000	-
54411 Equipment		4,000	4,000	4,000	4,000	-
55511 Testing Materials--AP		26,000	26,000	26,000	26,000	-
55520 Supplies		5,000	5,000	5,000	5,000	-
55531 Textbooks		7,350	7,350	7,350	7,350	-
56671 Tuition-TAG		347,000	400,000	400,000	400,000	53,000
56694 Other Contractual		3,000	3,000	3,000	3,000	-
		1,063,769	984,413	984,413	984,413	(79,356)
<u>SPECIAL HELP 190 650 00</u>						
50111 Directors		136,898	140,271	140,271	140,271	3,373
50112 Supervisors		265,860	272,228	272,228	272,228	6,368
50118 Management Staff		44,288	-	-	-	(44,288)
50124 Clerical		73,026	37,140	37,140	37,140	(35,886)
50136 Part Time		340,000	340,000	340,000	340,000	-
55520 Supplies		10,600	10,600	10,600	10,600	-
56602 Special Ed Transportation		4,000,000	4,000,000	4,000,000	4,000,000	-
56604 Connecticut Transit		50,000	50,000	50,000	50,000	-
56607 Out Placements Transport.		2,000,000	2,300,000	2,300,000	2,300,000	300,000
56608 Homeless Transportation		200,000	200,000	200,000	200,000	-
56652 Rent-Riverside		463,701	475,955	475,955	475,955	12,254
56671 Tuition		12,000,000	12,000,000	12,000,000	12,000,000	-
56694 Contractual Services		712,000	750,000	750,000	750,000	38,000
		20,296,373	20,576,194	20,576,194	20,576,194	279,821
<u>HEARING IMPAIRED 190 651 00</u>						
50115 Teachers		212,961	213,303	213,303	213,303	342
54411 Equipment		5,500	5,500	5,500	5,500	-
55531 Textbooks		500	500	500	500	-
56623 Repair of Equipment		4,608	4,608	4,608	4,608	-
		223,569	223,911	223,911	223,911	342
<u>HOMEBOUND 190 652 00</u>						
50136 HOMEBOUND		300,000	300,000	300,000	300,000	-
		300,000	300,000	300,000	300,000	-
<u>LEARNING CENTER 190 653 00</u>						
50115 Teachers		12,071,634	12,073,370	12,055,854	12,055,854	(15,780)
50128 Paraprofessionals		2,067,914	2,272,122	2,272,122	2,272,122	204,208
50141 Sp Ed Summer School (ESY)		160,000	200,000	200,000	200,000	40,000
54411 Equipment		41,300	41,300	41,300	41,300	-
55520 Supplies		51,000	51,000	51,000	51,000	-
55531 Textbooks		42,000	42,000	42,000	42,000	-
56623 Repair of Equipment		4,000	4,000	4,000	4,000	-
56694 Contractual Services		440,000	440,000	440,000	440,000	-
		14,877,848	15,123,792	15,106,276	15,106,276	228,428
<u>MENTALLY IMPAIRED 190 654 00</u>						
50115 Teachers		164,652	167,252	167,252	167,252	2,600
50128 Paraprofessionals		102,768	107,967	107,967	107,967	5,199
		267,420	275,219	275,219	275,219	7,799
<u>POLLY MCCABE 190 655 00</u>						
50113 Principal & Assistant		132,930	136,114	136,114	136,114	3,184
50136 Part Time Teachers		110,000	110,000	110,000	110,000	-
		242,930	246,114	246,114	246,114	3,184

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
<u>PHYSICAL HANDICAPPED 190 656 00</u>						
50115 Teachers		834,770	852,155	852,155	852,155	17,385
50128 Paraprofessionals		81,008	85,106	85,106	85,106	4,098
54411 A T Equipment		16,000	16,000	16,000	16,000	-
55520 Supplies		1,000	1,000	1,000	1,000	-
56623 Repair of Equipment		1,000	1,000	1,000	1,000	-
56694 Contractual Services		10,000	10,000	10,000	10,000	-
		943,778	965,261	965,261	965,261	21,483
<u>VISUALLY IMPAIRED 190 657 00</u>						
50115 Teachers		141,465	144,862	144,862	144,862	3,397
54411 Equipment		3,800	3,800	3,800	3,800	-
55520 Supplies		3,063	3,063	3,063	3,063	-
		148,328	151,725	151,725	151,725	3,397
<u>PERSONNEL SERVICES 190 680 00</u>						
50110 Executive Staff		75,000	52,500	52,500	52,500	(22,500)
50111 Director		127,629	125,000	125,000	125,000	(2,629)
50118 Management Staff		178,768	50,623	50,623	50,623	(128,145)
55520 Supplies		4,500	4,500	4,500	4,500	-
56694 Contractual Services		94,500	94,500	94,500	94,500	-
		480,397	327,123	327,123	327,123	(153,274)
<u>PUBLIC INFO SERVICES 190 682 00</u>						
50118 Management Staff		78,793	78,285	78,285	78,285	(508)
55520 Supplies		1,849	1,849	1,849	1,849	-
56615 Print/Binding		39,600	39,600	39,600	39,600	-
56694 Contractual Services		45,000	45,000	45,000	45,000	-
		165,242	164,734	164,734	164,734	(508)
<u>STAFF DEVELOPMENT 190 684 00</u>						
50112 Supervisors		120,344	123,239	123,239	123,239	2,895
50124 Clerical		70,702	74,280	74,280	74,280	3,578
50136 Part Time		5,000	5,000	5,000	5,000	-
54411 Equipment		900	900	900	900	-
55520 Supplies		14,000	14,000	14,000	14,000	-
56694 Other Contractual		67,900	67,900	67,900	67,900	-
		278,846	285,319	285,319	285,319	6,473
<u>PUPIL TRANSPORTATION 190 685 00</u>						
50112 Supervisor		102,808	102,808	102,808	102,808	-
50118 Management		48,938	51,164	51,164	51,164	2,226
50124 Clerical		89,907	94,456	94,456	94,456	4,549
54411 Equipment		9,000	3,000	3,000	3,000	(6,000)
55520 Supplies		2,250	2,000	2,000	2,000	(250)
56601 Regular Transportation		8,887,250	9,387,250	9,387,250	9,387,250	500,000
56603 Technical Transportation		400,000	350,000	350,000	350,000	(50,000)
56604 Connecticut Transit		250,000	200,000	200,000	200,000	(50,000)
56605 Field Trips		100,000	100,000	100,000	100,000	-
56606 Interdistrict		700,000	1,000,000	1,000,000	1,000,000	300,000
56694 Contractual		4,500	4,500	4,500	4,500	-
		10,594,653	11,295,178	11,295,178	11,295,178	700,525
<u>EVALUATION, ASSESSMENT & RESEARCH 190 686 00</u>						
50111 Director		137,049	137,049	137,049	137,049	-
50118 Management		74,878	-	-	-	(74,878)
50136 Part Time		15,000	15,000	15,000	15,000	-
55511 Testing Material		30,600	180,600	180,600	180,600	150,000
55520 Supplies		5,400	5,400	5,400	5,400	-
56694 Other Contractual		212,400	75,000	75,000	75,000	(137,400)
		475,327	413,049	413,049	413,049	(62,278)
<u>DATA PROCESS/IT DEPARTMENT 190 688 00</u>						
50118 Management Staff		317,345	445,270	445,270	445,270	127,925
50136 Part Time Data Process		15,000	15,000	15,000	15,000	-
54411 Equipment		45,000	45,000	45,000	45,000	-
55520 Supplies		4,500	5,000	5,000	5,000	500
56623 Repair of Equipment		66,600	66,600	66,600	66,600	-
56694 Other Contractual		1,029,650	1,200,000	1,200,000	1,200,000	170,350
		1,478,095	1,776,870	1,776,870	1,776,870	298,775

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

		FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14	
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	DEPT REQUEST	OPTION #2 MAYORS BUDGET	BOA APPROVED	FY 13 VS FY 14
<u>SECURITY 190 689 00</u>							
50112	Supervisor		87,418	87,418	87,418	87,418	-
50118	Management Staff		-	249,622	249,622	249,622	249,622
50124	Clerical		41,905	44,025	44,025	44,025	2,120
50127	Security		1,986,224	2,015,627	2,015,627	2,015,627	29,403
50130	Overtime		200,000	300,000	300,000	300,000	100,000
53329	Monitoring		160,000	200,000	200,000	200,000	40,000
54411	Equipment		22,500	22,500	22,500	22,500	-
55520	Supplies		1,350	1,350	1,350	1,350	-
55586	Uniforms		18,900	18,900	18,900	18,900	-
56623	Repair of Equipment		4,500	4,500	4,500	4,500	-
56694	Contractual Services		65,000	65,000	65,000	65,000	-
			<u>2,587,797</u>	<u>3,008,942</u>	<u>3,008,942</u>	<u>3,008,942</u>	<u>421,145</u>
<u>OPERATION OF PLANT 190 690 00</u>							
50118	Management Staff		346,893	362,676	362,676	362,676	15,783
50121	Custodial		3,962,241	4,048,579	4,048,579	4,048,579	86,338
50122	Craftspeople		666,296	731,196	731,196	731,196	64,900
50124	Clerical		45,059	47,339	47,339	47,339	2,280
50130	Tradesmen OT		100,000	130,000	130,000	130,000	30,000
50132	Night Shift Differential		80,000	-	-	-	(80,000)
50147	Custodial Overtime		400,000	400,000	400,000	400,000	-
52210	Natural Gas		2,396,670	2,296,074	2,296,074	2,296,074	(100,596)
52220	Electricity		7,463,528	6,169,736	6,169,736	6,169,736	(1,293,792)
52235	Heating Fuel		65,000	50,000	50,000	50,000	(15,000)
52250	Water		228,949	235,760	235,760	235,760	6,811
52260	Telephone		450,000	798,725	798,725	798,725	348,725
52265	Telecom-Internet AccessSLD		178,149	183,480	183,480	183,480	5,331
52290	Sewer		240,648	175,440	175,440	175,440	(65,208)
54411	Equipment		10,000	10,000	10,000	10,000	-
55520	Supplies-Maint.Office		5,400	5,400	5,400	5,400	-
55538	Gasoline		115,000	115,000	115,000	115,000	-
55570	Maintenance Supplies		200,000	200,000	200,000	200,000	-
55571	Custodial Supplies		576,000	667,320	667,320	667,320	91,320
55573	Light Bulbs		35,000	50,000	50,000	50,000	15,000
56623	Repair of Equipment		25,000	25,000	25,000	25,000	-
56624	Building Maintenance		1,308,000	1,308,000	1,308,000	1,308,000	-
56656	Rental-Water Coolers		8,000	8,000	8,000	8,000	-
56662	Custodial Service		978,929	943,929	943,929	943,929	(35,000)
56665	Vehicle Repair		80,000	80,000	80,000	80,000	-
56694	Contractual,Gateway,Energy		6,680,932	6,486,657	6,486,657	6,486,657	(194,275)
			<u>26,645,694</u>	<u>25,528,311</u>	<u>25,528,311</u>	<u>25,528,311</u>	<u>(1,117,383)</u>
<u>WAREHOUSE 190 691 00</u>							
50125	Stock Room		90,906	-	-	-	(90,906)
50129	Truck Drivers		136,359	138,555	138,555	138,555	2,196
50147	Overtime		5,000	5,000	5,000	5,000	-
55520	Supplies		3,000	3,000	3,000	3,000	-
56623	Repair of Equipment		2,000	2,000	2,000	2,000	-
56652	Rental-Warehouse		407,640	419,869	419,869	419,869	12,229
56656	Rental-Equipment		7,200	7,200	7,200	7,200	-
56694	Other Contractual		500	500	500	500	-
			<u>652,605</u>	<u>576,124</u>	<u>576,124</u>	<u>576,124</u>	<u>(76,481)</u>
<u>FRINGES 190 692 00</u>							
50136	Contract Negotiations		250,000	250,000	250,000	250,000	-
50140	Longevity		360,110	360,000	360,000	360,000	(110)
50190	Retirement		1,500,000	1,500,000	1,500,000	1,500,000	-
			<u>2,110,110</u>	<u>2,110,000</u>	<u>2,110,000</u>	<u>2,110,000</u>	<u>(110)</u>
<u>WORKERS COMPENSATION 190 695 00</u>							
59933	Workers Compensation		300,000	300,000	300,000	300,000	-
59950	Unemployment Compensation		1,000,000	850,000	850,000	850,000	(150,000)
			<u>1,300,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>	<u>(150,000)</u>

**CITY OF NEW HAVEN
GENERAL FUND
FY 13-14 BOARD OF ALDERMEN APPROVED**

AGENCY / ORGANIZATION	FY 11-12 BOA APPROVED	FY 12-13 BOA APPROVED	FY 13-14 DEPT REQUEST	FY 13-14 OPTION #2 MAYORS BUDGET	FY 13-14 BOA APPROVED	FY 13 VS FY 14
<u>EDUCATION TOTALS</u>						
50000 PERSONNEL SERVICES	-	107,139,446	117,210,831	113,948,104	110,106,201	2,966,755
52000 UTILITIES	-	11,022,944	9,909,215	9,909,215	9,909,215	(1,113,729)
53000 ALLOWANCE & TRAVEL	-	996,873	998,610	998,610	998,610	1,737
54000 EQUIPMENT	-	3,150	3,000	3,000	3,000	(150)
55000 MATERIALS & SUPPLIES	-	3,741,368	4,061,481	4,061,481	4,061,481	320,113
56000 RENTALS & SERVICES	-	50,006,515	50,981,790	50,981,790	50,981,790	975,275
57000 DEBT SERVICE	-	-	-	-	-	-
59000 CLAIMS & COMPENSATION	-	1,309,000	1,159,000	1,159,000	1,159,000	(150,000)
<u>EDUCATION TOTALS</u>	173,019,297	174,219,297	184,323,927	181,061,200	177,219,297	3,000,000

CITY TOTAL (Non- Education)

PERSONNEL SERVICES	85,590,502	86,545,703	87,858,854	87,288,533	84,882,755	(1,662,948)
OVERTIME	6,550,952	8,723,401	11,420,900	10,332,650	9,832,650	1,109,249
POLICE SEQUESTRATION	-	-	-	-	1,491,391	1,491,391
HEALTH BENEFITS	61,074,348	64,074,348	64,074,348	64,074,348	64,074,348	-
WORKERS COMPENSATION	10,287,706	9,735,206	9,610,206	9,610,206	9,610,206	(125,000)
LONGEVITY	710,000	670,000	650,000	650,000	650,000	-
OTHER BENEFITS & LIFE INSURANCE	1,968,233	1,488,000	1,498,000	1,388,000	1,388,000	(100,000)
PENSIONS	43,589,833	44,737,427	45,705,055	45,678,055	45,678,055	940,628
UTILITIES	6,661,739	6,447,129	6,687,445	6,602,245	6,086,245	(360,884)
MILEAGE & TRAVEL	58,778	54,643	80,562	70,862	70,862	16,219
EQUIPMENT	262,446	259,736	364,086	360,436	360,436	100,700
MATERIALS & SUPPLIES	3,470,788	3,679,343	3,955,194	4,032,918	4,032,918	353,575
RENTALS & SERVICES	19,787,632	19,435,713	21,795,212	20,532,499	21,080,824	1,645,111
DEBT SERVICE	63,316,415	65,716,889	66,793,227	66,793,227	66,793,227	1,076,338
NON SWORN VACANCY SAVINGS	(5,312,592)	(3,640,970)	-	-	(497,605)	3,143,365
SELF INSURANCE	4,354,500	4,254,500	4,701,000	4,701,000	4,701,000	446,500
CITY TOTAL	302,371,280	312,181,068	325,194,089	322,114,979	320,235,312	8,054,244 2.58%

GENERAL FUND TOTAL

CITY PERSONNEL - CITY	85,590,502	86,545,703	87,858,854	87,288,533	84,882,755	(1,662,948)
BOE BOARD OF EDUCATION	173,019,297	174,219,297	184,323,927	181,061,200	177,219,297	-
CITY OVERTIME	6,550,952	8,723,401	11,420,900	10,332,650	9,832,650	1,109,249
CITY POLICE SEQUESTRATION	-	-	-	-	1,491,391	1,491,391
CITY LONGEVITY	710,000	670,000	650,000	650,000	650,000	-
CITY/BOE HEALTH BENEFITS	61,074,348	64,074,348	64,074,348	64,074,348	64,074,348	-
CITY/BOE WORKERS COMPENSATION	10,287,706	9,735,206	9,610,206	9,610,206	9,610,206	(125,000)
CITY OTHER EMPLOYEE BENEFITS	1,968,233	1,488,000	1,498,000	1,388,000	1,388,000	(100,000)
CITY/BOE PENSIONS	43,589,833	44,737,427	45,705,055	45,678,055	45,678,055	940,628
CITY UTILITIES	6,661,739	6,447,129	6,687,445	6,602,245	6,086,245	(360,884)
CITY MILEAGE & TRAVEL	58,778	54,643	80,562	70,862	70,862	16,219
CITY EQUIPMENT	262,446	259,736	364,086	360,436	360,436	100,700
CITY MATERIALS & SUPPLIES	3,470,788	3,679,343	3,955,194	4,032,918	4,032,918	353,575
CITY RENTALS & SERVICES	19,787,632	19,435,713	21,795,212	20,532,499	21,080,824	1,645,111
CITY/BOE NON SWORN VACANCY SAVINGS	(5,312,592)	(3,640,970)	-	-	(497,605)	3,143,365
CITY/BOE DEBT SERVICE	63,316,415	65,716,889	66,793,227	66,793,227	66,793,227	1,076,338
CITY SELF INSURANCE	4,354,500	4,254,500	4,701,000	4,701,000	4,701,000	446,500
CITY GENERAL FUND TOTAL	475,390,577	486,400,365	509,518,016	503,176,179	497,454,609	11,054,244 2.27%

General Fund City Personnel

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
111 BOARD OF ALDERMEN												
101 Legislative Services												
100 Director of Legis Services	6		99,292	6		99,292	6		99,292	6		99,292
110 Fiscal Analyst	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
120 Sr Legislative Asst	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
130 Legislative Aide II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
140 Legislative Asst	7	5	51,142	7	5	51,142	7	5	51,142	7	5	51,142
150 Legislative Aide II	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
160 Leg Serv Document Proc	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
170 Admin Rec Coord to the BOA	6	1	38,169	6	1	38,169	6	1	38,169	6	1	38,169
180 Legislative Transcriber	6	10	60,462	6	10	60,462	6	10	60,462	6	10	60,462
490 Bilingual Legislative Asst.	7	1	41,844	7	1	41,844	7	1	41,844	7	1	41,844
10 F/T Pos			577,376			577,376			577,376			577,376
102 Board of Aldermen												
190 Alderman			2,000			2,000			2,000			2,000
200 Alderman			2,000			2,000			2,000			2,000
210 Alderman			2,000			2,000			2,000			2,000
220 Alderman			2,000			2,000			2,000			2,000
230 Alderman			2,000			2,000			2,000			2,000
240 Alderman			2,400			2,400			2,400			2,400
250 Alderman			2,000			2,000			2,000			2,000
260 Alderman			2,000			2,000			2,000			2,000
270 Alderman			2,000			2,000			2,000			2,000
280 Alderman			2,000			2,000			2,000			2,000
290 Alderman			2,000			2,000			2,000			2,000
300 Alderman			2,000			2,000			2,000			2,000
310 Alderman			2,000			2,000			2,000			2,000
320 Alderman			2,000			2,000			2,000			2,000
330 Alderman			2,000			2,000			2,000			2,000
340 Alderman			2,000			2,000			2,000			2,000
350 Alderman			2,000			2,000			2,000			2,000
360 Alderman			2,000			2,000			2,000			2,000
370 Alderman			2,000			2,000			2,000			2,000
380 Alderman			2,000			2,000			2,000			2,000
390 Alderman			2,000			2,000			2,000			2,000
400 Alderman			2,000			2,000			2,000			2,000
410 Alderman			2,000			2,000			2,000			2,000
420 Alderman			2,000			2,000			2,000			2,000
430 Alderman			2,000			2,000			2,000			2,000
440 Alderman			2,000			2,000			2,000			2,000
450 Alderman			2,000			2,000			2,000			2,000
460 Alderman			2,000			2,000			2,000			2,000
470 Alderman			2,000			2,000			2,000			2,000
480 Alderman			2,000			2,000			2,000			2,000
0 F/T Pos			60,400			60,400			60,400			60,400
10 F/T Pos			637,776			637,776			637,776			637,776

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
131 MAYOR'S OFFICE												
101 Executive Administration												
100 Mayor			127,070			127,070			127,070			127,070
110 Chief of Staff	8		111,723	8		111,723	8		111,723	8		111,723
130 Exec Admin Asst to Mayor	1		69,082	1		71,154	1		71,154	1		71,154
170 Admin Asst I	1		37,194	1		39,352	1		39,352	1		39,352
210 Communication Director	5		68,000	5		68,000	5		68,000	5		68,000
260 Deputy Chief of Staff	3		68,500	3		68,500	3		68,500	3		68,500
310 Exec Admin Asst to Mayor	1		69,082	1		71,154	1		71,154	1		71,154
3000 Budget Director	9		111,723	9		111,723	9		111,723	9		111,723
3330 Receptionist - Part time	1		18,789	1		21,840	1		21,840	1		21,840
7160 Legislative/Policy Asst to the Mayor	3		53,000	3		53,000	3		53,000	3		53,000
9 F/T Pos			734,163			743,516			743,516			743,516

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
132 CHIEF ADMINISTRATIVE OFFICER												
101 Administration												
100 Chief Administrative Officer	9		111,733	9		111,733	9		111,733	9		111,733
110 Deputy CAO	13	7	99,958	13	7	99,958	13	7	99,958	13	7	99,958
120 Exec Admin Asst	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
3 F/T Pos			278,300			278,300			278,300			278,300
102 - Office of Public Safety												
5000 Deputy Dir Emergency Mgmt/Planning	11	5	74,878	11	5	74,878	11	5	74,878	11	5	74,878
5010 Deputy Dir Emergency Mgmt/Operations	11	1	71,207	11	1	71,207	11	1	71,207	11	1	71,207
2 F/T Pos			146,085			146,085			146,085			146,085
131 - Human Resources												
6000 Manager Human Resources and Benefits			93,026			93,026			93,026			93,026
6005 Personnel Director	3		80,000	3		80,000	3		80,000	3		80,000
6015 Sr Personnel Analyst	1		52,605	1		52,605	1		52,605	1		52,605
6020 Exec Admin Asst to Dir H R	3		48,897	3		48,897	3		48,897	3		48,897
6025 Sr Personnel Analyst	1		50,000	1		50,000	1		50,000	1		50,000
6035 Auditor III	9	6	65,026	9	6	65,026	9	6	65,026	9	6	65,026
Clerk Typist				8	1	37,140			-			-
6			389,554			426,694			389,554			389,554
11 F/T Pos			813,939			851,079			813,939			813,939

**CITY OF NEW HAVEN
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Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
133 CORPORATION COUNSEL												
101 Law Department												
100 Corporation Counsel	9		150,000	9		150,000	9		150,000	9		150,000
120 Deputy Corp Counsel	7		100,720	7		100,720	7		100,720	7		100,720
140 Deputy Corp Counsel	7		100,720	7		100,720	7		100,720	7		100,720
150 Assistant Corp Counsel	5		65,995	5		65,995	5		65,995	5		65,995
170 Assistant Corp Counsel	5		67,843	5		67,843	5		67,843	5		67,843
180 Assistant Corp Counsel	5		72,000	5		72,000	5		72,000	5		72,000
190 Assistant Corp Counsel	5		82,400	5		82,400	5		82,400	5		82,400
200 Assistant Corp Counsel	5		72,100	5		72,100	5		72,100	5		72,100
210 Assistant Corp Counsel	5		76,500	5		76,500	5		76,500	5		76,500
250 Para Legal	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
330 Legal Exec Secretary	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
390 Senior Counsel (P/T)	5		35,564	5		35,564	5		35,564	5		35,564
510 Exec Asst to Corp Counsel	10	5	68,330	10	5	68,330	10	5	68,330	10	5	68,330
520 Supervisor of P L I	10	6	71,753	10	6	71,753	10	6	71,753	10	6	71,753
1020 Para Legal	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
1030 Public Liability Investigator	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
1040 Legal Assistant II	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
1090 Legal Assistant II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
13001 P/T Asst Corp Counsel - volunteer			-			-			-			-
13002 P/T Asst Corp Counsel - volunteer			-			-			-			-
13003 P/T Asst Corp Counsel - volunteer			-			-			-			-
Assistant Corp Counsel				5		69,000			-			-
17 F/T Pos			1,266,609			1,335,609			1,266,609			1,266,609
17 F/T Pos			1,266,609			1,335,609			1,266,609			1,266,609

**CITY OF NEW HAVEN
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Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
137 FINANCE												
101 Financial Administration												
100 Controller	9		111,723	9		111,723	9		111,723	9		111,723
130 Chief Financial Administrator	10	3	61,724			-			-			-
150 Exec Admin Asst	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
160 Management Analyst II	6	3	42,090	6	3	42,090	6	3	42,090	6	3	42,090
470 Treasury Investment Analyst	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
880 Purchasing Contract Analyst	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
2020 Management Analyst III	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
2200 Risk Mgmt Prg Coord	10	3	61,724	10	3	61,724	10	3	61,724	10	3	61,724
2210 Workers Comp Coord	10	7	76,847	10	7	76,847	10	7	76,847	10	7	76,847
Chief Operating Officer - Finance						105,000			105,000			-
8 F/T Pos			582,822			626,098			626,098			521,098
107 Management & Budget												
2090 Supervisor, Management & Budget	11	8	86,623	11	8	86,623	11	8	86,623	11	8	86,623
2100 Financial Analyst/ Business Manager	11	6	78,793	11	6	78,793	11	6	78,793	11	6	78,793
2110 Management and Policy Analyst	8	4	53,466	8	4	53,466	8	4	53,466	8	4	53,466
2120 Project Coordinator	11	6	78,793	11	6	78,793	11	6	78,793	11	6	78,793
2130 Financial Manager	9	9	75,311	9	9	75,311	9	9	75,311	9	9	75,311
5 F/T Pos			372,986			372,986			372,986			372,986
109 Internal Audit												
920 Chief Internal Auditor	11	2	64,601	11	2	64,601	11	2	64,601	11	2	64,601
2000 Auditor II	4	10	50,642	4	10	50,642	4	10	50,642	4	10	50,642
14010 Data Control Clerk II P/T						17,000			17,000			17,000
2 F/T Pos			115,243			132,243			132,243			132,243
110 Accounting												
340 Chief Accountant	11	8	86,623	11	8	86,623	11	8	86,623	11	8	86,623
350 Senior Accountant	9	7	68,395	9	7	68,395	9	7	68,395	9	7	68,395
360 Accountant IV	8	6	59,337	8	6	59,337	8	6	59,337	8	6	59,337
370 Accountant II	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
420 Accountant I	5	5	42,456	5	5	42,456	5	5	42,456	5	5	42,456
130 Accounting V/Audit Coordinator						61,846			61,846			62,767
6 FT Pos			308,197			370,043			370,043			370,964
111 Tax Collector's Office												
430 Tax Collector	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
440 Deputy Tax Collector	9	4	58,786	9	4	58,786	9	4	58,786	9	4	58,786
460 Management Analyst I	5	8	49,185	5	8	49,185	5	8	49,185	5	8	49,185
480 Project Coordinator	7	1		11	1	61,419	11	1		11	1	1
570 Collection Clerk Supv	6	3	42,090	6	3	42,090	6	3	42,090	6	3	42,090
600 Collection Services Rep	8	7	40,755	8	7	42,818	8	7	42,818	8	7	42,818
2160 Back Tax Investigator	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
2170 Collection Serv Rep	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
8 F/T Pos			355,370			420,640			359,222			359,222
112- Office of Technology												
100 Data Processing Manager	11	9	90,908	11	9	90,908	11	9	90,908	11	9	90,908
110 Deputy Director	10	9	83,016	10	9	83,016	10	9	83,016	10	9	83,016
620 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
640 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
650 Data Center Work Supv	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
680 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
700 Web Designer	8	9	69,533	8	9	69,533	8	9	69,533	8	9	69,533
710 Programmer Analyst	8	4	53,466	8	4	53,466	8	4	53,466	8	4	53,466
2040 P/T Operators - Interns			33,956			20,000			20,000			20,000
3010 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
7050 P C Support Analyst I	8	3	51,022	8	3	51,022	8	3	51,022	8	3	51,022
850 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
5050 Project Leader	9	1	50,594	9	1	50,594	9	1	50,594	9	1	50,594
6000 Network Administrator - Windows	9	10	80,032	9	10	80,032	9	10	80,032	9	10	80,032
6001 Network Administrator - Novell	9	10	80,032	9	10	80,032	9	10	80,032	9	10	80,032
Attrition / Vacancy savings - Dept wide			(149,372)						-			-
14 F/T Pos			755,617			891,033			891,033			891,033

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Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
113 Payroll & Pension												
810 Payroll Supervisor	13	7	99,958	13	7	99,958	13	7	99,958	13	7	99,958
850 Payroll/Benefit Auditor	8	4	53,466	8	4	53,466	8	4	53,466	8	4	53,466
870 Data Control Clerk II	8	8	41,905	8	8	44,025	8	8	44,025	8	8	44,025
2150 Data Control Clerk II	8	8	41,905	8	8	44,025	8	8	44,025	8	8	44,025
3010 Management Analyst IV	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
3020 Payroll/Benefit Auditor	8	8	66,252	8	8	66,252	8	8	66,252	8	8	66,252
3030 Payroll/Benefit Auditor	8	8	66,252	8	8	66,252	8	8	66,252	8	8	66,252
7 F/T Pos			443,762			448,002			448,002			448,002
114 Accounts Payable												
950 A/P Auditor II	15	2	46,039	15	2	48,368	15	2	48,368	15	2	48,368
970 A/P Auditor II	15	2	46,039	15	2	48,368	15	2	48,368	15	2	48,368
1220 Operations Supv A/P	5	9	51,619	5	9	51,619	5	9	51,619	5	9	51,619
Accounts Payable Auditor				15	1	47,339			-			-
3 F/T Pos			143,697			195,694			148,355			148,355
115 Purchasing												
1000 Purchasing Agent	12	6	86,744	12	6	86,744	12	6	86,744	12	6	86,744
1060 Purch Contract Analyst	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
1110 Procurement Analyst	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
1120 Procurement Analyst P/T			10,000			10,000			-			-
3 F/T Pos			209,788			209,788			199,788			199,788
130 Accounts Receivable												
2060 Collections Service Rep	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
2140 Receivables Collector	8	8	66,252	8	8	66,252	8	8	66,252	8	8	66,252
2 F/T Pos			101,603			103,392			103,392			103,392
120 Labor Relations												
8000 Director of Labor Relations	6		98,000	6		98,000	6		98,000	6		98,000
8005 Exec Admin Asst to Dir L R	3		54,650	3		54,650	3		54,650	3		54,650
8010 Public Safety Human Res Mgr	5		88,050	5		88,050	5		88,050	5		88,050
3 F/T Pos			240,700			240,700			240,700			240,700
61 F/T Pos			3,629,785			4,010,619			3,891,862			3,787,783

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Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
139 ASSESSMENTS												
101 Administration												
100 City Assessor	6		105,000	6		105,000	6		105,000	6		105,000
120 Real Estate Assessor	10	4	65,151	10	4	65,151	10	4	65,151	10	4	65,151
130 Deputy Assessor	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
180 Assessment System Mgr	8	3	1	8	6	51,022	8	6	1	8	6	1
240 Assessment Information Clerk II	11	6	44,500	11	6	46,752	11	6	46,752	11	6	46,752
270 Assessment Control Clerk	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
1000 Assistant Assessor	10	7	76,847	10	7	76,847	10	7	76,847	10	7	76,847
1001 Property Appraiser/Assessor	8	3	51,022	8	3	51,022	8	3	51,022	8	3	51,022
1002 Assessment Office Manager	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694
1003 Title Maintenance Clerk	13	2	43,097	13	2	45,279	13	2	45,279	13	2	45,279
1005 Data Control Clerk	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
1006 Assessment Control Clerk	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
2000 ***Attrition***			(35,000)			-			-			-
12 F/T Pos			584,464			680,286			629,265			629,265
12 F/T Pos			584,464			680,286			629,265			629,265

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Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
152 PUBLIC LIBRARY												
101 Administration												
100 City Librarian	7		98,921	7		98,921	7		98,921	7		98,921
1 F/T Pos			98,921			98,921			98,921			98,921
115 Building Maintenance												
140 Library Building Supt	9	5	58,786	9	5	61,846	9	5	61,846	9	5	61,846
1 F/T Pos			58,786			61,846			61,846			61,846
116 Technical Public Service												
180 Librarian II	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
190 Library Technical Asst	12	3	41,629	12	3	44,762	12	3	44,762	12	3	44,762
2 F/T Pos			98,151			101,284			101,284			101,284
117 Public Service												
250 Librarian IV	11	5	74,878	11	5	74,878	11	5	74,878	11	5	74,878
260 Librarian V	12	5	82,340	12	5	82,340	12	5	82,340	12	5	82,340
290 Librarian IV	11	2	64,601	11	2	64,601	11	2	64,601	11	2	64,601
300 Branch Manager	10	3	61,724	10	3	61,724	10	3	61,724	10	3	61,724
320 Branch Manager	10	1	55,850	10	1	55,850	10	1	55,850	10	1	55,850
Public Information Officer	9	2	53,161			-			-			-
340 Supervising Librarian	9	3	61,724	9	3	61,724	9	3	61,724	9	3	61,724
370 Branch Manager	10	5	68,330	10	5	68,330	10	5	68,330	10	5	68,330
380 Librarian III	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767
400 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
410 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
420 Librarian III	8	2	48,574	8	2	48,574	8	2	48,574	8	2	48,574
430 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
450 Supervising Librarian	9	1	50,594	9	4	58,786	9	4	58,786	9	4	58,786
460 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
570 Junior Librarian	16	1	46,532	16	1	48,887	16	1	48,887	16	1	48,887
590 Library Assistant I	10	1	37,675	10	1	39,581	10	1	39,581	10	1	39,581
650 Library Assistant I	10	1	37,675	10	3	41,211	10	3	41,211	10	3	41,211
660 Library Assistant I	10	1	37,675	10	1	39,581	10	1	39,581	10	1	39,581
720 Library Aides (PT)			351,847			454,993			351,847			351,847
760 Librarian IV/Hisp. Coord.	11	1	61,419	11	1	61,419	11	1	61,419	11	1	61,419
770 Librarian II	7	6	53,588	7	1	35,919	7	1	35,919	7	1	41,844
790 Librarian III	8	5	56,401	8	5	56,401	8	5	56,401	8	5	56,401
910 Library Assistant I	10	1	37,675	10	1	39,581	10	1	39,581	10	1	39,581
920 Library Assistant I	10	1	37,675	10	1	39,581	10	1	39,581	10	1	39,581
930 Library Assistant I/Bilingual	10	1	37,675	10	1	39,581	10	1	39,581	10	1	39,581
940 Supervising Librarian	9	6	65,026	9	1	50,594	9	1	50,594	9	1	50,594
950 Librarian II	7	6	53,588	7	6	53,588	7	6	53,588	7	6	53,588
960 Librarian II	7	6	53,588	7	1	35,919	7	1	35,919	7	1	41,844
1000 Library Technical Asst	12	2	41,130	12	2	43,736	12	2	43,736	12	2	43,736
1010 Circulation Technology Supv	9	7	68,395	9	7	68,395	9	7	68,395	9	7	68,395
2000 Branch Manager	10	4	65,151	10	2	58,786	10	2	58,786	10	2	58,786
2010 Supervising Librarian	9	3	55,913	9	3	55,913	9	3	55,913	9	3	55,913
2020 Librarian II (Youth Services)	7	6	53,588	7	1	41,844	7	1	41,844	7	1	41,844
2030 Library Technical Asst	12	2	41,629	12	4	45,792	12	4	45,792	12	4	45,792
2040 Library Technical Asst	12	2	41,629	12	2	43,736	12	2	43,736	12	2	43,736
Spanish Language Outreach Worker				8	2	48,574	8	2	-	8	2	-
34 F/T Pos			2,234,369			2,297,538			2,145,818			2,157,668
38 F/T Pos Dept. Total			2,490,227			2,559,589			2,407,869			2,419,719

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Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
160 PARKS & RECREATION												
101 Director's Office												
100 Director Parks & Recreation	7		98,921	7		98,921	7		98,921	7		98,921
130 Exec Admin Asst	7		59,460	7		59,460	7		59,460	7		59,460
500 Admin Asst II	6		48,938	6		48,938	6		48,938	6		48,938
2000 Exec Asst to Director	10		79,099	10		79,099	10		79,099	10		79,099
2020 Student Intern			7,406			7,406			7,406			7,406
2030 Student Intern			7,406			7,406			7,406			7,406
2080 P/T Volunteer Asst			8,892			8,892			8,892			8,892
2090 P/T Volunteer Asst			8,892			8,892			8,892			8,892
4 F/T Pos			319,014			319,014			319,014			319,014
119 Tree Division												
610 Groundsman Worker II	2	4	41,451	2	4	41,451	2	4	41,451	2	4	41,451
770 Tree Trimmer II	4	1	42,823	4	1	42,823	4	1	42,823	4	1	42,823
830 Tree Trimmer II			-	4	1	42,823	4	1	42,823	4	1	42,823
1190 Urban Forester	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
2150 Groundsman	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
2310 Tree Trimmer II	4	1	42,823	4	1	42,823	4	1	42,823	4	1	42,823
2320 Tree Trimmer II	4	6	47,823	4	6	47,823	4	6	47,823	4	6	47,823
2330 Heavy Equip Oper II	4	4	45,566	4	4	45,566	4	4	45,566	4	4	45,566
8 F/T Pos			319,488			362,311			362,311			362,311
120 General Maintenance												
230 Asst Superintendent Parks	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
270 Electrician			55,244			55,244			55,244			55,244
340 Heavy Equip Oper II	4	7	49,171	4	7	49,171	4	7	49,171	4	7	49,171
360 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
370 Parks Foreperson	5	8	52,317	5	8	52,317	5	8	52,317	5	8	52,317
400 Parks Foreperson	5	8	52,317	5	8	52,317	5	8	52,317	5	8	52,317
410 Park Mechanic	12	1	50,381	12	1	50,381	12	1	50,381	12	1	50,381
430 Caretaker III	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
450 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
460 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
480 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
490 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
530 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
550 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
560 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
590 Caretaker	1	8	41,258	2	5	42,365	2	5	42,365	2	5	42,365
600 Caretaker	1	1	35,154	2	1	38,712	2	1	38,712	2	1	38,712
620 Caretaker	1	8	41,258	2	5	42,365	2	5	42,365	2	5	42,365
640 Caretaker	1	7	40,184	2	4	41,451	2	4	41,451	2	4	41,451
660 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
670 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
690 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
700 Dep Dir Parks & Squares	10	9	83,013	10	9	83,013	10	9	83,013	10	9	83,013
720 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
1140 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
1200 Caretaker	2	1	38,712	2	1	38,712	2	1	38,712	2	1	38,712
2100 Mason			53,415			53,415			53,415			53,415
2120 Welder			53,415			53,415			53,415			53,415
2180 Asst Superintendent Parks	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
2300 Plumber	7	5	58,150	7	5	58,150	7	5	58,150	7	5	58,150
3005 Caretaker	2	6	43,673	2	6	43,673	2	6	43,673	2	6	43,673
3010 Caretaker	2	7	44,981	2	7	44,981	2	7	44,981	2	7	44,981
3015 Caretaker	2	4	41,451	2	4	41,451	2	4	41,451	2	4	41,451
3020 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
3025 Caretaker	1	3	36,598	2	1	38,712	2	1	38,712	2	1	38,712
5000 ***Workers Comp***			(45,000)			(45,000)			(45,000)			(45,000)
35 F/T Pos			1,514,268			1,540,333			1,540,333			1,540,333

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
122 Nature Recreation												
830 Park Ranger	8	3	51,022			-			-			-
840 Park Ranger	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
1410 Park Ranger/Riverkeeper	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
2340 Park Ranger	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
3000 Outdoor Adventure Coord	8	9	69,533	8	9	69,533	8	9	69,533	8	9	69,533
3030 Park Ranger	8	3	51,022	8	3	51,022	8	3	51,022	8	3	51,022
3035 Park Ranger	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
6 F/T Pos			356,069			305,047			305,047			305,047
123 Community Recreation												
110 Deputy Dir Recreation	10	9	83,013	10	9	83,013	10	9	83,013	10	9	83,013
910 Recreation Supv	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
930 Recreation Supv	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
3 F/T Pos			175,259			175,259			175,259			175,259
124 Seasonal/Summer Workers/recreation												
1290 Seasonal/Summer/Aquatic			325,000			325,000			325,000			325,000
0 F/T Pos			325,000			325,000			325,000			325,000
125 Part Time & Seasonal/ Maintenance												
2210 Seasonal/Caretaker			268,286			275,000			275,000			275,000
0 F/T Pos			268,286			275,000			275,000			275,000
56 F/T Pos			3,277,384			3,301,964			3,301,964			3,301,964

**CITY OF NEW HAVEN
 FY 13-14 GENERAL FUND
 BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
161 CITY CLERK												
101 Administration												
100 City Clerk			46,597			46,597			46,597			46,597
110 Deputy City/Town Clerk	10	10	88,050	10	10	88,050	10	10	88,050	10	10	88,050
120 Elections Specialist	11	1	39,173	11	1	41,155	11	1	41,155	11	1	41,155
150 Land Records Specialist	13	3	44,628	13	3	46,886	13	3	46,886	13	3	46,886
170 Legal Documents Expediter	15	8	53,780	15	8	56,501	15	8	56,501	15	8	56,501
			272,228			279,189			279,189			279,189
5 F/T Pos			272,228			279,189			279,189			279,189

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
162 REGISTRARS OF VOTERS												
127 Registration of Voters												
100 Registrar of Voters			60,000			60,000			60,000			60,000
110 Registrar of Voters			60,000			60,000			60,000			60,000
120 Voters Statistician	1		41,979	1		41,979	1		41,979	1		41,979
130 Voters Statistician	1		41,979	1		41,979	1		41,979	1		41,979
140 Voters Clerk-Steno	1		35,805	1		35,805	1		35,805	1		35,805
150 Voters Clerk-Steno	1		35,805	1		35,805	1		35,805	1		35,805
6 F/T Pos			275,568			275,568			275,568			275,568
6 F/T Pos			275,568			275,568			275,568			275,568

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
200 - PUBLIC SAFETY COMMUNICATIONS												
101 ADMINISTRATION												
100 Director	6		90,775	6		90,775	6		90,775	6		90,775
110 Deputy/IT Program Admin	10	5	68,330	10	5	68,330	10	5	68,330	10	5	68,330
200 Lead/ 911 Operator Dispatcher	20	7	58,572	20	7	61,536	20	7	61,536	20	7	61,536
210 Lead/ 911 Operator Dispatcher	20	7	58,572	20	7	61,536	20	7	61,536	20	7	61,536
220 Lead/ 911 Operator Dispatcher	20	7	58,572	20	7	61,536	20	7	61,536	20	7	61,536
230 Lead/ 911 Operator Dispatcher	20	7	58,572	20	7	61,536	20	7	61,536	20	7	61,536
240 Lead/ 911 Operator Dispatcher	20	7	58,572	20	7	61,536	20	7	61,536	20	7	61,536
250 Lead/ 911 Operator Dispatcher	20	6	58,572	20	6	61,536	20	6	61,536	20	6	61,536
260 Lead/ 911 Operator Dispatcher	20	6	58,572	20	6	61,536	20	6	61,536	20	6	61,536
270 Lead/ 911 Operator Dispatcher	20	6	58,578	20	6	61,536	20	6	61,536	20	6	61,536
300 911 Op Disp III	20	4	54,643	20	4	57,408	20	4	57,408	20	4	57,408
310 911 Op Disp III	20	4	54,643			-			-			-
320 911 Op Disp III	20	4	1			-			-			-
330 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
340 911 Op Disp II	11	1	39,176	11	1	47,339	11	1	47,339	11	1	47,339
350 911 Op Disp III	20	4	54,643	20	4	57,408	20	4	57,408	20	4	57,408
360 911 Op Disp III	20	4	54,643	20	4	57,408	20	4	57,408	20	4	57,408
380 911 Op Disp III	20	4	54,643	20	4	57,408	20	4	57,408	20	4	57,408
390 911 Op Disp II	20	4	54,643	20	4	47,339	20	4	47,339	20	4	47,339
400 911 Op Disp III	20	4	54,643	20	4	57,408	20	4	57,408	20	4	57,408
410 911 Op Disp III	20	4	54,643	20	4	57,408	20	4	57,408	20	4	57,408
500 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
510 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
520 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
530 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
540 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
550 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
560 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
570 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
580 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
590 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
600 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
610 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
620 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
630 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
640 911 Op Disp II	11	1	39,173	11	1	47,339	11	1	47,339	11	1	47,339
722 911 Op Disp II	11	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
723 911 Op Disp II	11	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
800 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
810 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
820 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
830 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
840 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
850 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
870 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
880 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
890 911 Op Disp II	15	1	45,049	15	1	47,339	15	1	47,339	15	1	47,339
900 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
910 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
920 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
930 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
950 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
960 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
970 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
990 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1020 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1030 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1040 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1050 911 Op Disp II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
Attrition			(100,000)			-			-			-
57 F/T Pos			2,755,413			2,936,740			2,936,740			2,936,740
57 F/T Pos			2,755,413			2,936,740			2,936,740			2,936,740

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
201 POLICE SERVICE												
101 Chief's Office												
100 Chief of Police	8		150,000	8		150,000	8		150,000	8		150,000
110 Assistant Chief	7		105,000	7		105,000	7		105,000	7		105,000
115 Assistant Chief	7		105,000	7		105,000	7		105,000	7		105,000
12000 Assistant Chief	7		105,000	7		105,000	7		105,000	7		105,000
12001 Assistant Chief	7		105,000	7		105,000	7		105,000	7		105,000
130 Admin Asst II	6	6	48,938	6	6	48,938	6	6	48,938	6	6	48,938
140 Exec Admin Asst	7	5	51,142	7	5	51,142	7	5	51,142	7	5	51,142
1240 Data Control Clerk II	8	8	41,905	8	8	44,025	8	8	44,025	8	8	44,025
1410 Manangement Analyst II	6	6	48,938	6	6	48,938	6	6	48,938	6	6	48,938
1450 Admin Asst II	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
5410 Management Svcs Supv	11	7	86,622	11	7	86,622	11	7	86,622	11	7	86,622
5590 Admin Asst II	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
5630 Account Clerk IV	15	5	48,773	15	5	51,241	15	5	51,241	15	5	51,241
6320 Admin Assistant I	4	10	50,642	4	10	50,642	4	10	50,642	4	10	50,642
6330 Account Clerk II	10	1	37,765	10	1	39,676	10	1	39,676	10	1	39,676
6360 Account Clerk II	10	1	37,765	10	1	39,676	10	1	39,676	10	1	39,676
9955 Account Clerk IV	15	4	48,002	15	4	50,431	15	4	50,431	15	4	50,431
9956 GIS Analyst	15	4	66,609	15	4	66,609	15	4	66,609	15	4	66,609
Public Information Officer				9	1	50,594	9	1	50,594			-
18 F/T Pos			1,242,320			1,303,753			1,303,753			1,253,159
204 Operations												
180 Lieutenant			78,376			78,376			80,727			80,727
200 Sergeant			70,319			70,319			72,429			72,429
320 Lieutenant			78,376			78,376			80,727			80,727
330 Lieutenant			78,376			78,376			80,727			80,727
340 Lieutenant			78,376			78,376			80,727			80,727
350 Sergeant			70,319			70,319			72,429			72,429
360 Sergeant			70,319			70,319			72,429			72,429
370 Sergeant			70,319			70,319			72,429			72,429
380 Sergeant			70,319			70,319			72,429			72,429
390 Sergeant			70,319			70,319			72,429			72,429
400 Sergeant			70,319			70,319			72,429			72,429
410 Sergeant			70,319			70,319			72,429			72,429
420 Sergeant			70,319			70,319			72,429			72,429
430 Sergeant			70,319			70,319			72,429			72,429
440 Detective			66,604			66,604			68,602			68,602
450 Detective			66,604			66,604			68,602			68,602
460 Detective			66,604			66,604			68,602			68,602
470 Police Officer 1st			62,502			62,502			64,377			64,377
480 Police Officer 1st			62,502			62,502			64,377			64,377
490 Police Officer 1st			62,502			62,502			64,377			64,377
500 Police Officer 1st			62,502			62,502			64,377			64,377
510 Police Officer 1st			62,502			62,502			64,377			64,377
520 Police Officer 1st			62,502			62,502			64,377			64,377
530 Police Officer 1st			62,502			62,502			64,377			64,377
540 Police Officer 1st			62,502			62,502			64,377			64,377
550 Police Officer 1st			62,502			62,502			64,377			64,377
560 Detective			66,604			66,604			68,602			68,602
570 Police Officer 1st			62,502			62,502			64,377			64,377
580 Police Officer 1st			62,502			62,502			64,377			64,377
590 Police Officer 1st			62,502			62,502			64,377			64,377
600 Police Officer 1st			62,502			62,502			64,377			64,377
610 Police Officer 1st			62,502			62,502			64,377			64,377
630 Police Officer 1st			62,502			62,502			64,377			64,377
640 Police Officer 1st			62,502			62,502			64,377			64,377
650 Police Officer 1st			62,502			62,502			64,377			64,377
660 Police Officer 1st			62,502			62,502			64,377			64,377
670 Police Officer 1st			62,502			62,502			64,377			64,377
680 Police Officer 1st			62,502			62,502			64,377			64,377
690 Police Officer 1st			62,502			62,502			64,377			64,377
1350 Sergeant			70,319			70,319			72,429			72,429
1360 Detective			66,604			66,604			68,602			68,602
1370 Detective			66,604			66,604			68,602			68,602
1380 Police Officer 1st			62,502			62,502			64,377			64,377
1390 Police Officer 1st			62,502			62,502			64,377			64,377
1400 Police Officer 1st			62,502			62,502			64,377			64,377
1490 Lieutenant			78,376			78,376			80,727			80,727
1500 Lieutenant			78,376			78,376			80,727			80,727
1510 Sergeant			70,319			70,319			72,429			72,429
1520 Sergeant			70,319			70,319			72,429			72,429

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
1530 Sergeant			70,319			70,319			72,429			72,429
1540 Sergeant			70,319			70,319			72,429			72,429
1550 Sergeant			70,319			70,319			72,429			72,429
1560 Sergeant			70,319			70,319			72,429			72,429
1570 Sergeant			70,319			70,319			72,429			72,429
1580 Sergeant			70,319			70,319			72,429			72,429
1590 Detective			66,604			66,604			68,602			68,602
1600 Detective			66,604			66,604			68,602			68,602
1610 Detective			66,604			66,604			68,602			68,602
1620 Detective			66,604			66,604			68,602			68,602
1630 Detective			66,604			66,604			68,602			68,602
1640 Detective			66,604			66,604			68,602			68,602
1650 Detective			66,604			66,604			68,602			68,602
1660 Detective			66,604			66,604			68,602			68,602
1670 Detective			66,604			66,604			68,602			68,602
1680 Detective			66,604			66,604			68,602			68,602
1690 Detective			66,604			66,604			68,602			68,602
1700 Detective			66,604			66,604			68,602			68,602
1710 Detective			66,604			66,604			68,602			68,602
1720 Detective			66,604			66,604			68,602			68,602
1730 Detective			66,604			66,604			68,602			68,602
1740 Detective			66,604			66,604			68,602			68,602
1750 Detective			66,604			66,604			68,602			68,602
1760 Detective			66,604			66,604			68,602			68,602
1770 Detective			66,604			66,604			68,602			68,602
1780 Detective			66,604			66,604			68,602			68,602
1790 Detective			66,604			66,604			68,602			68,602
1800 Detective			66,604			66,604			68,602			68,602
1810 Detective			66,604			66,604			68,602			68,602
1820 Detective			66,604			66,604			68,602			68,602
1830 Detective			66,604			66,604			68,602			68,602
1840 Detective			66,604			66,604			68,602			68,602
1850 Detective			66,604			66,604			68,602			68,602
1860 Detective			66,604			66,604			68,602			68,602
1870 Detective			66,604			66,604			68,602			68,602
1880 Detective			66,604			66,604			68,602			68,602
1890 Detective			66,604			66,604			68,602			68,602
1900 Detective			66,604			66,604			68,602			68,602
1910 Detective			66,604			66,604			68,602			68,602
1920 Detective			66,604			66,604			68,602			68,602
1930 Detective			66,604			66,604			68,602			68,602
1940 Detective			66,604			66,604			68,602			68,602
1950 Detective			66,604			66,604			68,602			68,602
1960 Detective			66,604			66,604			68,602			68,602
1970 Detective			66,604			66,604			68,602			68,602
1980 Detective			66,604			66,604			68,602			68,602
1990 Detective			66,604			66,604			68,602			68,602
2000 Detective			66,604			66,604			68,602			68,602
2010 Detective			66,604			66,604			68,602			68,602
2020 Detective			66,604			66,604			68,602			68,602
2030 Police Officer 1st			62,502			62,502			64,377			64,377
2040 Police Officer 1st			62,502			62,502			64,377			64,377
2050 Police Officer 1st			62,502			62,502			64,377			64,377
2060 Police Officer 1st			62,502			62,502			64,377			64,377
2070 Police Officer 1st			62,502			62,502			64,377			64,377
2080 Police Officer 1st			62,502			62,502			64,377			64,377
2090 Police Officer 1st			62,502			62,502			64,377			64,377
2100 Police Officer 1st			62,502			62,502			64,377			64,377
2110 Detective			66,604			66,604			68,602			68,602
2120 Police Officer 1st			62,502			62,502			64,377			64,377
2130 Police Officer 1st			62,502			62,502			64,377			64,377
2140 Police Officer 1st			62,502			62,502			64,377			64,377
2150 Police Officer 1st			62,502			62,502			64,377			64,377
2160 Police Officer 1st			62,502			62,502			64,377			64,377
2170 Detective			66,604			66,604			68,602			68,602
2180 Police Officer 1st			62,502			62,502			64,377			64,377
2190 Police Officer 1st			62,502			62,502			64,377			64,377
2300 Lieutenant			78,376			78,376			80,727			80,727
2310 Detective			66,604			66,604			68,602			68,602
2320 Detective			66,604			66,604			68,602			68,602
2330 Police Officer 1st			62,502			62,502			64,377			64,377
2340 Police Officer 1st			62,502			62,502			64,377			64,377
2350 Police Officer 1st			62,502			62,502			64,377			64,377
2410 Captain			86,039			86,039			88,620			88,620
2420 Captain			86,039			86,039			88,620			88,620

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
2430 Captain			86,039			86,039			88,620			88,620
2460 Lieutenant			78,376			78,376			80,727			80,727
2470 Lieutenant			78,376			78,376			80,727			80,727
2480 Lieutenant			78,376			78,376			80,727			80,727
2490 Lieutenant			78,376			78,376			80,727			80,727
2500 Sergeant			70,319			70,319			72,429			72,429
2510 Sergeant			70,319			70,319			72,429			72,429
2520 Sergeant			70,319			70,319			72,429			72,429
2530 Sergeant			70,319			70,319			72,429			72,429
2540 Sergeant			70,319			70,319			72,429			72,429
2550 Sergeant			70,319			70,319			72,429			72,429
2560 Sergeant			70,319			70,319			72,429			72,429
2570 Sergeant			70,319			70,319			72,429			72,429
2580 Sergeant			70,319			70,319			72,429			72,429
2590 Sergeant			70,319			70,319			72,429			72,429
2600 Sergeant			70,319			70,319			72,429			72,429
2610 Sergeant			70,319			70,319			72,429			72,429
2620 Sergeant			70,319			70,319			72,429			72,429
2630 Sergeant			70,319			70,319			72,429			72,429
2640 Sergeant			70,319			70,319			72,429			72,429
2650 Sergeant			70,319			70,319			72,429			72,429
2660 Sergeant			70,319			70,319			72,429			72,429
2670 Sergeant			70,319			70,319			72,429			72,429
2680 Sergeant			70,319			70,319			72,429			72,429
2690 Sergeant			70,319			70,319			72,429			72,429
2700 Sergeant			70,319			70,319			72,429			72,429
2710 Sergeant			70,319			70,319			72,429			72,429
2720 Sergeant			70,319			70,319			72,429			72,429
2740 Police Officer 1st			62,502			62,502			64,377			64,377
2750 Police Officer 1st			62,502			62,502			64,377			64,377
2760 Police Officer 1st			62,502			62,502			64,377			64,377
2770 Police Officer 1st			62,502			62,502			64,377			64,377
2780 Police Officer 1st			62,502			62,502			64,377			64,377
2800 Police Officer 1st			62,502			62,502			64,377			64,377
2820 Police Officer 1st			62,502			62,502			64,377			64,377
2830 Police Officer 1st			62,502			62,502			64,377			64,377
2840 Police Officer 1st			62,502			62,502			64,377			64,377
2850 Police Officer 1st			62,502			62,502			64,377			64,377
2860 Police Officer 1st			62,502			62,502			64,377			64,377
2870 Police Officer 1st			62,502			62,502			64,377			64,377
2880 Police Officer 1st			62,502			62,502			64,377			64,377
2890 Police Officer 1st			62,502			62,502			64,377			64,377
2900 Police Officer 1st			62,502			62,502			64,377			64,377
2910 Police Officer 1st			62,502			62,502			64,377			64,377
2920 Police Officer 1st			62,502			62,502			64,377			64,377
2940 Police Officer 1st			62,502			62,502			64,377			64,377
2960 Police Officer 1st			62,502			62,502			64,377			64,377
2970 Police Officer 1st			62,502			62,502			64,377			64,377
2990 Police Officer 1st			62,502			62,502			64,377			64,377
3000 Police Officer 1st			62,502			62,502			64,377			64,377
3010 Police Officer 1st			62,502			62,502			64,377			64,377
3020 Police Officer 1st			62,502			62,502			64,377			64,377
3030 Police Officer 1st			62,502			62,502			64,377			64,377
3040 Police Officer 1st			62,502			62,502			64,377			64,377
3050 Police Officer 1st			62,502			62,502			64,377			64,377
3060 Police Officer 1st			62,502			62,502			64,377			64,377
3080 Police Officer 1st			62,502			62,502			64,377			64,377
3090 Police Officer 1st			62,502			62,502			64,377			64,377
3110 Police Officer 1st			62,502			62,502			64,377			64,377
3120 Police Officer 1st			62,502			62,502			64,377			64,377
3130 Police Officer 1st			62,502			62,502			64,377			64,377
3140 Police Officer 1st			62,502			62,502			64,377			64,377
3150 Police Officer 1st			62,502			62,502			64,377			64,377
3160 Police Officer 1st			62,502			62,502			64,377			64,377
3170 Police Officer 1st			62,502			62,502			64,377			64,377
3180 Police Officer 1st			62,502			62,502			64,377			64,377
3190 Police Officer 1st			62,502			62,502			64,377			64,377
3200 Police Officer 1st			62,502			62,502			64,377			64,377
3210 Police Officer 1st			62,502			62,502			64,377			64,377
3220 Police Officer 1st			62,502			62,502			64,377			64,377
3230 Police Officer 1st			62,502			62,502			64,377			64,377
3240 Police Officer 1st			62,502			62,502			64,377			64,377
3250 Police Officer 1st			62,502			62,502			64,377			64,377
3260 Police Officer 1st			62,502			62,502			64,377			64,377
3270 Police Officer 1st			62,502			62,502			64,377			64,377

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
3280 Police Officer 1st			62,502			62,502			64,377			64,377
3290 Police Officer 1st			62,502			62,502			64,377			64,377
3300 Police Officer 1st			62,502			62,502			64,377			64,377
3320 Police Officer 1st			62,502			62,502			64,377			64,377
3330 Police Officer 1st			62,502			62,502			64,377			64,377
3340 Detective			66,604			66,604			68,602			68,602
3370 Police Officer 1st			62,502			62,502			64,377			64,377
3380 Police Officer 1st			62,502			62,502			64,377			64,377
3390 Police Officer 1st			62,502			62,502			64,377			64,377
3400 Police Officer 1st			62,502			62,502			64,377			64,377
3410 Police Officer 1st			62,502			62,502			64,377			64,377
3420 Police Officer 1st			62,502			62,502			64,377			64,377
3430 Police Officer 1st			62,502			62,502			64,377			64,377
3440 Police Officer 1st			62,502			62,502			64,377			64,377
3450 Detective			66,604			66,604			68,602			68,602
3470 Police Officer 1st			62,502			62,502			64,377			64,377
3480 Police Officer 1st			62,502			62,502			64,377			64,377
3490 Police Officer 1st			62,502			62,502			64,377			64,377
3500 Police Officer 1st			62,502			62,502			64,377			64,377
3510 Police Officer 1st			62,502			62,502			64,377			64,377
3520 Police Officer 1st			62,502			62,502			64,377			64,377
3530 Police Officer 1st			62,502			62,502			64,377			64,377
3540 Police Officer 1st			62,502			62,502			64,377			64,377
3550 Police Officer 1st			62,502			62,502			64,377			64,377
3560 Police Officer 1st			62,502			62,502			64,377			64,377
3570 Police Officer 1st			62,502			62,502			64,377			64,377
3580 Police Officer 1st			62,502			62,502			64,377			64,377
3590 Police Officer 1st			62,502			62,502			64,377			64,377
3600 Police Officer 1st			62,502			62,502			64,377			64,377
3620 Police Officer 1st			62,502			62,502			64,377			64,377
3640 Police Officer 1st			62,502			62,502			64,377			64,377
3650 Police Officer 1st			62,502			62,502			64,377			64,377
3660 Police Officer 1st			62,502			62,502			64,377			64,377
3670 Police Officer 1st			62,502			62,502			64,377			64,377
3680 Police Officer 1st			62,502			62,502			64,377			64,377
3690 Police Officer 1st			62,502			62,502			64,377			64,377
3700 Police Officer 1st			62,502			62,502			64,377			64,377
3710 Police Officer 1st			62,502			62,502			64,377			64,377
3720 Police Officer 1st			62,502			62,502			64,377			64,377
3730 Police Officer 1st			62,502			62,502			64,377			64,377
3740 Police Officer 1st			62,502			62,502			64,377			64,377
3750 Police Officer 1st			62,502			62,502			64,377			64,377
3760 Police Officer 1st			62,502			62,502			64,377			64,377
3770 Police Officer 1st			62,502			62,502			64,377			64,377
3780 Police Officer 1st			62,502			62,502			64,377			64,377
3790 Police Officer 1st			62,502			62,502			64,377			64,377
3800 Police Officer 1st			62,502			62,502			64,377			64,377
3810 Police Officer 1st			62,502			62,502			64,377			64,377
3820 Police Officer 1st			62,502			62,502			64,377			64,377
3830 Police Officer 1st			62,502			62,502			64,377			64,377
3840 Police Officer 1st			62,502			62,502			64,377			64,377
3850 Police Officer 1st			62,502			62,502			64,377			64,377
3860 Police Officer 1st			62,502			62,502			64,377			64,377
3870 Police Officer 1st			62,502			62,502			64,377			64,377
3880 Detective			66,604			66,604			68,602			68,602
3890 Police Officer 1st			62,502			62,502			64,377			64,377
3910 Police Officer 1st			62,502			62,502			64,377			64,377
3920 Detective			66,604			66,604			68,602			68,602
3930 Police Officer 1st			62,502			62,502			64,377			64,377
3940 Police Officer 1st			62,502			62,502			64,377			64,377
3950 Police Officer 1st			62,502			62,502			64,377			64,377
3960 Police Officer 1st			62,502			62,502			64,377			64,377
3970 Police Officer 1st			62,502			62,502			64,377			64,377
3980 Police Officer 1st			62,502			62,502			64,377			64,377
3990 Police Officer 1st			62,502			62,502			64,377			64,377
4000 Police Officer 1st			62,502			62,502			64,377			64,377
4010 Police Officer 1st			62,502			62,502			64,377			64,377
4020 Police Officer 1st			62,502			62,502			64,377			64,377
4030 Police Officer 1st			62,502			62,502			64,377			64,377
4040 Police Officer 1st			62,502			62,502			64,377			64,377
4050 Police Officer 1st			62,502			62,502			64,377			64,377
4060 Police Officer 1st			62,502			62,502			64,377			64,377
4070 Police Officer 1st			62,502			62,502			64,377			64,377
4080 Police Officer 1st			62,502			62,502			64,377			64,377
4090 Police Officer 1st			62,502			62,502			64,377			64,377

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
4100 Police Officer 1st			62,502			62,502			64,377			64,377
4110 Police Officer 1st			62,502			62,502			64,377			64,377
4120 Police Officer 1st			62,502			62,502			64,377			64,377
4130 Police Officer 1st			62,502			62,502			64,377			64,377
4140 Police Officer 1st			62,502			62,502			64,377			64,377
4150 Police Officer 1st			62,502			62,502			64,377			64,377
4160 Police Officer 1st			62,502			62,502			64,377			64,377
4170 Police Officer 1st			62,502			62,502			64,377			64,377
4180 Police Officer 1st			62,502			62,502			64,377			64,377
4190 Police Officer 1st			62,502			62,502			64,377			64,377
4200 Police Officer 1st			62,502			62,502			64,377			64,377
4210 Police Officer 1st			62,502			62,502			64,377			64,377
4220 Police Officer 1st			62,502			62,502			64,377			64,377
4230 Police Officer 1st			62,502			62,502			64,377			64,377
4240 Police Officer 1st			62,502			62,502			64,377			64,377
4250 Police Officer 1st			62,502			62,502			64,377			64,377
4260 Police Officer 1st			62,502			62,502			64,377			64,377
4270 Police Officer 1st			62,502			62,502			64,377			64,377
4280 Police Officer 1st			62,502			62,502			64,377			64,377
4290 Police Officer 1st			62,502			62,502			64,377			64,377
4300 Police Officer 1st			62,502			62,502			64,377			64,377
4310 Police Officer 1st			62,502			62,502			64,377			64,377
4320 Police Officer 1st			62,502			62,502			64,377			64,377
4330 Police Officer 1st			62,502			62,502			64,377			64,377
4340 Police Officer 1st			62,502			62,502			64,377			64,377
4350 Police Officer 1st			62,502			62,502			64,377			64,377
4360 Police Officer 1st			62,502			62,502			64,377			64,377
4370 Police Officer 1st			62,502			62,502			64,377			64,377
4380 Police Officer 1st			62,502			62,502			64,377			64,377
4390 Police Officer 1st			62,502			62,502			64,377			64,377
4400 Police Officer 1st			62,502			62,502			64,377			64,377
4410 Police Officer 1st			62,502			62,502			64,377			64,377
4420 Police Officer 1st			62,502			62,502			64,377			64,377
4430 Police Officer 1st			62,502			62,502			64,377			64,377
4440 Police Officer 1st			62,502			62,502			64,377			64,377
4450 Police Officer 1st			62,502			62,502			64,377			64,377
4460 Police Officer 1st			62,502			62,502			64,377			64,377
4470 Police Officer 1st			62,502			62,502			64,377			64,377
4480 Police Officer 1st			62,502			62,502			64,377			64,377
4490 Police Officer 1st			62,502			62,502			64,377			64,377
4500 Police Officer 1st			62,502			62,502			64,377			64,377
4510 Police Officer 1st			62,502			62,502			64,377			64,377
4520 Police Officer 1st			62,502			62,502			64,377			64,377
4530 Police Officer 1st			62,502			62,502			64,377			64,377
4540 Police Officer 1st			62,502			62,502			64,377			64,377
4550 Police Officer 1st			62,502			62,502			64,377			64,377
4560 Police Officer 1st			62,502			62,502			64,377			64,377
4570 Police Officer 1st			62,502			62,502			64,377			64,377
4580 Police Officer 1st			62,502			62,502			64,377			64,377
4590 Police Officer 1st			62,502			62,502			64,377			64,377
4600 Police Officer 1st			62,502			62,502			64,377			64,377
4610 Police Officer 1st			62,502			62,502			64,377			64,377
4620 Police Officer 1st			62,502			62,502			64,377			64,377
4630 Police Officer 1st			62,502			62,502			64,377			64,377
4640 Police Officer 1st			62,502			62,502			64,377			64,377
4650 Police Officer 1st			62,502			62,502			64,377			64,377
4660 Detective			66,604			66,604			68,602			68,602
4670 Police Officer 1st			62,502			62,502			64,377			64,377
4680 Police Officer 1st			62,502			62,502			64,377			64,377
4700 Police Officer 1st			62,502			62,502			64,377			64,377
4710 Police Officer 1st			62,502			62,502			64,377			64,377
4720 Police Officer 1st			62,502			62,502			64,377			64,377
4740 Captain			86,039			86,039			88,620			88,620
4780 Captain			86,039			86,039			88,620			88,620
4790 Lieutenant			78,376			78,376			80,727			80,727
4800 Lieutenant			78,376			78,376			80,727			80,727
4810 Lieutenant			78,376			78,376			80,727			80,727
4820 Lieutenant			78,376			78,376			80,727			80,727
4830 Lieutenant			78,376			78,376			80,727			80,727
4840 Lieutenant			78,376			78,376			80,727			80,727
4850 Sergeant			70,318			70,318			72,428			72,428
4860 Sergeant			70,318			70,318			72,428			72,428
4870 Sergeant			70,318			70,318			72,428			72,428
4880 Sergeant			70,318			70,318			72,428			72,428
4890 Sergeant			70,318			70,318			72,428			72,428

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
4900 Sergeant			70,318			70,318			72,428			72,428
4920 Sergeant			70,318			70,318			72,428			72,428
4930 Sergeant			70,318			70,318			72,428			72,428
4940 Sergeant			70,318			70,318			72,428			72,428
4950 Sergeant			70,318			70,318			72,428			72,428
5160 Sergeant			70,318			70,318			72,428			72,428
5170 Sergeant			70,318			70,318			72,428			72,428
5180 Police Officer 1st			62,502			62,502			64,377			64,377
5190 Detective			66,604			66,604			68,602			68,602
5200 Police Officer 1st			62,502			62,502			64,377			64,377
5210 Police Officer 1st			62,502			62,502			64,377			64,377
5220 Police Officer 1st			62,502			62,502			64,377			64,377
5230 Police Officer 1st			62,502			62,502			64,377			64,377
5240 Police Officer 1st			62,502			62,502			64,377			64,377
5250 Police Officer 1st			62,502			62,502			64,377			64,377
5251 Police Officer 1st			62,502			62,502			64,377			64,377
5260 Police Officer 1st			62,502			62,502			64,377			64,377
5280 Police Officer 1st			62,502			62,502			64,377			64,377
5290 Police Officer 1st			62,502			62,502			64,377			64,377
5300 Detective			66,604			66,604			68,602			68,602
5310 Police Officer 1st			62,502			62,502			64,377			64,377
5320 Police Officer 1st			62,502			62,502			64,377			64,377
5330 Police Officer 1st			62,502			62,502			64,377			64,377
5340 Police Officer 1st			62,502			62,502			64,377			64,377
5350 Police Officer 1st			62,502			62,502			64,377			64,377
5360 Police Officer 1st			62,502			62,502			64,377			64,377
5370 Police Officer 1st			62,502			62,502			64,377			64,377
5380 Police Officer 1st			62,502			62,502			64,377			64,377
5390 Police Officer 1st			62,502			62,502			64,377			64,377
5480 Police Officer 1st			62,502			62,502			64,377			64,377
5490 Police Officer 1st			62,502			62,502			64,377			64,377
5500 Police Officer 1st			62,502			62,502			64,377			64,377
5510 Police Officer 1st			62,502			62,502			64,377			64,377
5520 Police Officer 1st			62,502			62,502			64,377			64,377
5530 Police Officer 1st			62,502			62,502			64,377			64,377
5540 Police Officer 1st			62,502			62,502			64,377			64,377
8000 Police Officer 1st			62,502			62,502			64,377			64,377
8010 Police Officer 1st			62,502			62,502			64,377			64,377
8020 Police Officer 1st			62,502			62,502			64,377			64,377
8030 Police Officer 1st			62,502			62,502			64,377			64,377
8040 Police Officer 1st			62,502			62,502			64,377			64,377
8050 Police Officer 1st			62,502			62,502			64,377			64,377
8060 Police Officer 1st			62,502			62,502			64,377			64,377
8070 Police Officer 1st			62,502			62,502			64,377			64,377
8080 Police Officer 1st			62,502			62,502			64,377			64,377
8090 Police Officer 1st			62,502			62,502			64,377			64,377
8100 Police Officer 1st			62,502			62,502			64,377			64,377
8110 Police Officer 1st			62,502			62,502			64,377			64,377
8120 Police Officer 1st			62,502			62,502			64,377			64,377
8130 Police Officer 1st			62,502			62,502			64,377			64,377
8140 Police Officer 1st			62,502			62,502			64,377			64,377
8150 Police Officer 1st			62,502			62,502			64,377			64,377
8160 Police Officer 1st			62,502			62,502			64,377			64,377
8170 Police Officer 1st			62,502			62,502			64,377			64,377
8180 Police Officer 1st			62,502			62,502			64,377			64,377
8190 Police Officer 1st			62,502			62,502			64,377			64,377
9000 Police Officer 1st			62,502			62,502			64,377			64,377
9010 Police Officer 1st			62,502			62,502			64,377			64,377
9020 Police Officer 1st			62,502			62,502			64,377			64,377
9030 Police Officer 1st			62,502			62,502			64,377			64,377
9040 Police Officer 1st			62,502			62,502			64,377			64,377
9050 Police Officer 1st			62,502			62,502			64,377			64,377
9060 Police Officer 1st			62,502			62,502			64,377			64,377
9070 Police Officer 1st			62,502			62,502			64,377			64,377
9080 Police Officer 1st			62,502			62,502			64,377			64,377
9090 Police Officer 1st			62,502			62,502			64,377			64,377
9100 Police Officer 1st			62,502			62,502			64,377			64,377
9110 Police Officer 1st			62,502			62,502			64,377			64,377
9120 Police Officer 1st			62,502			62,502			64,377			64,377
9130 Police Officer 1st			62,502			62,502			64,377			64,377
9140 Police Officer 1st			62,502			62,502			64,377			64,377
9150 Police Officer 1st			62,502			62,502			64,377			64,377
9160 Police Officer 1st			62,502			62,502			64,377			64,377
9170 Police Officer 1st			62,502			62,502			64,377			64,377
9180 Police Officer 1st			62,502			62,502			64,377			64,377

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
9190 Police Officer 1st			62,502			62,502			64,377			64,377
9200 Police Officer 1st			62,502			62,502			64,377			64,377
9210 Police Officer 1st			62,502			62,502			64,377			64,377
9220 Police Officer 1st			62,502			62,502			64,377			64,377
9230 Police Officer 1st			62,502			62,502			64,377			64,377
9240 Police Officer 1st			62,502			62,502			64,377			64,377
9250 Police Officer 1st			62,502			62,502			64,377			64,377
9260 Police Officer 1st			62,502			62,502			64,377			64,377
9270 Police Officer 1st			62,502			62,502			64,377			64,377
9930 Lieutenant			78,376			78,376			80,727			80,727
9940 Lieutenant			78,376			78,376			80,727			80,727
9960 Police Officer 1st			62,502			62,502			64,377			64,377
9965 Police Officer 1st			62,502			62,502			64,377			64,377
9970 Police Officer 1st			62,502			62,502			64,377			64,377
9975 Police Officer 1st			62,502			62,502			64,377			64,377
9980 Police Officer 1st			62,502			62,502			64,377			64,377
9985 Police Officer 1st			62,502			62,502			64,377			64,377
9990 Police Officer 1st			62,502			62,502			64,377			64,377
9995 Police Officer 1st			62,502			62,502			64,377			64,377
10001 Police Officer 1st			62,502			62,502			64,377			64,377
10002 Police Officer 1st			62,502			62,502			64,377			64,377
10004 Police Officer 1st			62,502			62,502			64,377			64,377
10005 Police Officer 1st			62,502			62,502			64,377			64,377
10006 Police Officer 1st			62,502			62,502			64,377			64,377
10007 Police Officer 1st			62,502			62,502			64,377			64,377
10008 Police Officer 1st			62,502			62,502			64,377			64,377
10009 Police Officer 1st			62,502			62,502			64,377			64,377
10010 Police Officer 1st			62,502			62,502			64,377			64,377
10011 Police Officer 1st			62,502			62,502			64,377			64,377
10012 Police Officer 1st			62,502			62,502			64,377			64,377
10013 Police Officer 1st			62,502			62,502			64,377			64,377
10014 Police Officer 1st			62,502			62,502			64,377			64,377
10015 Police Officer 1st			62,502			62,502			64,377			64,377
10016 Police Officer 1st			62,502			62,502			64,377			64,377
10017 Police Officer 1st			62,502			62,502			64,377			64,377
10018 Police Officer 1st			62,502			62,502			64,377			64,377
10019 Police Officer 1st			62,502			62,502			64,377			64,377
10020 Police Officer 1st			62,502			62,502			64,377			64,377
10022 Lieutenant			78,376			78,376			80,727			80,727
13001 Police Officer 1st			1			1			1			1
13002 Police Officer 1st			1			1			1			1
13003 Police Officer 1st			1			1			1			1
13004 Police Officer 1st			1			1			1			1
13005 Police Officer 1st			1			1			1			1
13006 Police Officer 1st			1			1			1			1
13007 Police Officer 1st			1			1			1			1
13008 Police Officer 1st			1			1			1			1
13009 Police Officer 1st			1			1			1			1
13010 Police Officer 1st			1			1			1			1
13011 Police Officer 1st			1			1			1			1
13012 Police Officer 1st			1			1			1			1
13013 Police Officer 1st			1			1			1			1
13014 Police Officer 1st			1			1			1			1
13015 Police Officer 1st			1			1			1			1
13016 Police Officer 1st			1			1			1			1
13017 Police Officer 1st			1			1			1			1
13018 Police Officer 1st			1			1			1			1
13019 Police Officer 1st			1			1			1			1
13020 Police Officer 1st			1			1			1			1
13021 Police Officer 1st			1			1			1			1
13022 Police Officer 1st			1			1			1			1
13023 Police Officer 1st			1			1			1			1
13024 Police Officer 1st			1			1			1			1
13025 Police Officer 1st			1			1			1			1
13026 Police Officer 1st			1			1			1			1
13027 Police Officer 1st			1			1			1			1
5070 ***underfill- sworn***			(2,551,021)			(3,141,155)			(3,141,144)			(4,632,535)
5080 ***Workers Comp***			(500,000)			(500,000)			(500,000)			(500,000)
490 F/T Pos			26,994,925			26,404,791			27,306,170			25,814,779
208 Administration												
280 Sr. Crime Analyst	6	7	51,386	6	9	56,498	6	9	56,498	6	9	56,498
300 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
730 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
800 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
950 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
960 Police Records Clerk	7	4	36,514	7	4	38,362	7	4	38,362	7	4	38,362
970 Police Transcriptionist	10	5	40,770	10	5	42,833	10	5	42,833	10	5	42,833
980 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
1000 Police Records Clerk	7	3	35,741	7	3	37,549	7	3	37,549	7	3	37,549
1010 Police Records Clerk	7	3	35,741	7	3	37,549	7	3	37,549	7	3	37,549
1020 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
1030 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
1170 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
1210 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
1250 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
1260 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
1270 Police Records Clerk	7	3	35,741	7	3	37,549	7	3	37,549	7	3	37,549
1290 Police Records Clerk	7	3	35,741	7	3	37,549	7	3	37,549	7	3	37,549
2210 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
2230 Police Transcriptionist	10	2	38,453	10	2	40,399	10	2	40,399	10	2	40,399
5050 Records Supervisor	11	7	45,354	11	7	48,227	11	7	48,227	11	7	48,227
5060 Records Supervisor	11	1	39,173	11	1	41,155	11	1	41,155	11	1	41,155
5400 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
5440 Superintendent of Vehicles	9	8	71,753	9	8	71,753	9	8	71,753	9	8	71,753
5560 Police Mechanic	7	3	52,205	7	5	54,032	7	5	54,032	7	5	54,032
5570 Police Mechanic	7	7	56,778	7	7	56,778	7	7	56,778	7	7	56,778
5580 Police Mechanic	7	5	54,032	7	5	54,032	7	5	54,032	7	5	54,032
5610 Police Mechanic	7	5	54,032	7	5	54,032	7	5	54,032	7	5	54,032
5680 Building Attendant II	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
5690 Building Attendant II	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
6240 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
6290 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
6350 Offset Printer	14	4	43,586	14	4	48,887	14	4	48,887	14	4	48,887
7070 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
7120 Management Analyst IV	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767
7130 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
7140 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
9800 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
9810 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
9820 Police Records Clerk	7	1	34,189	7	1	35,919	7	1	35,919	7	1	35,919
Police Mechanic				7	5	54,032			-			-
Administrative Assistant				6	1	38,169			-			-
40 F/T Pos			1,580,932			1,739,647			1,647,446			1,647,446
213 Animal Shelter												
5140 Kennel Worker	1	3	36,598	1	3	36,598	1	3	36,598	1	3	36,598
9980 Kennel Worker	1	1	35,154	1	1	35,154	1	1	35,154	1	1	35,154
9900 Mun Asst Animal Cont Ofcr	3	4	44,193	3	4	44,193	3	4	44,193	3	4	44,193
10027 Mun Asst Animal Cont Ofcr	3	1	41,451	3	1	41,451	3	1	41,451	3	1	41,451
4 F/T Pos			157,396			157,396			157,396			157,396
552 F/T Pos			29,975,573			29,605,587			30,414,765			28,872,780

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
202 FIRE SERVICE												
101 Administration & Training												
100 Fire Chief	8		111,723	8		111,723	8		111,723	8		111,723
110 Asst Chief Administration	7		104,471	7		104,471	7		104,471	7		104,471
120 Admin Asst II	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
130 Asst Chief Operations			104,471			104,471			104,471			104,471
310 Admin Asst I	4	10	50,642	4	10	50,642	4	10	50,642	4	10	50,642
500 Director of Training			95,677			95,677			95,677			95,677
510 Drillmaster			89,363			89,363			89,363			89,363
520 Assistant Drillmaster			-			-			-			81,433
530 Assistant Drillmaster			-			-			-			81,433
540 Assistant Drillmaster			-			-			-			81,433
1490 Assistant Drillmaster			81,433			81,433			81,433			81,433
1550 Assistant Drillmaster			81,433			81,433			81,433			81,433
5030 Supv EMS			89,363			89,363			89,363			1
5040 Security Analyst	8	9	69,533	8	9	69,533	8	9	69,533	8	9	69,533
14 F/T Pos			924,601			924,601			924,601			1,079,538
226 Investigation & Inspection												
175 Admin Asst II	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
180 Fire Marshal			100,307			100,307			100,307			94,288
190 Deputy Fire Marshal			92,319			92,319			92,319			92,319
200 Life Safety Comp Ofcr			89,363			89,363			89,363			89,363
210 Public Assembly Inspector			81,433			81,433			81,433			81,433
220 Fire Inspector/Investigator			72,138			72,138			72,138			72,138
230 Fire Inspector/Investigator			72,138			72,138			72,138			72,138
250 Fire Inspector/Investigator			72,138			72,138			72,138			72,138
260 Fire Inspector/Investigator			72,138			72,138			72,138			72,138
270 Fire Inspector/Investigator			72,138			72,138			72,138			72,138
280 Fire Inspector/Investigator			72,138			72,138			72,138			72,138
300 Fire Investigator Supv			81,433			81,433			81,433			81,433
12 F/T Pos			931,516			931,516			931,516			925,497
227 Apparatus & Building Maintenance												
320 Special Mechanic Fire	7	5	54,032	7	5	54,032	7	5	54,032	7	5	54,032
350 Special Mechanic	7	5	54,032	7	5	54,032	7	5	54,032	7	5	54,032
360 Special Mechanic	7	8	58,150	7	8	58,150	7	8	58,150	7	8	58,150
4530 Supv Building Facilities	7	9	62,404	7	9	62,404	7	9	62,404	7	9	62,404
4540 Fire Prop & Equip Tech	6	2	48,887	6	2	48,887	6	2	48,887	6	2	1
4550 Fire Bldg Maint Mechanic	6	2	48,887	6	2	48,887	6	2	48,887	6	2	48,887
6 F/T Pos			326,392			326,392			326,392			277,506
230 Fire Suppression & E M S												
580 Deputy Chief			95,677			95,677			95,677			95,677
590 Deputy Chief			95,677			95,677			95,677			95,677
600 Deputy Chief			95,677			95,677			95,677			95,677
610 Deputy Chief			95,677			95,677			95,677			95,677
620 Battalion Chief			89,363			89,363			89,363			89,363
630 Battalion Chief			89,363			89,363			89,363			89,363
640 Battalion Chief			89,363			89,363			89,363			89,363
650 Battalion Chief			89,363			89,363			89,363			89,363
660 Battalion Chief			89,363			89,363			89,363			89,363
670 Battalion Chief			89,363			89,363			89,363			89,363
680 Battalion Chief			89,363			89,363			89,363			89,363
690 Battalion Chief			89,363			89,363			89,363			89,363
710 Firefighter 1st			67,283			67,283			67,283			67,283
720 Firefighter 1st			67,283			67,283			67,283			67,283
730 Firefighter 1st			67,283			67,283			67,283			67,283
740 Captain			83,710			83,710			83,710			1
750 Captain			83,710			83,710			83,710			1
760 Captain			83,710			83,710			83,710			83,710
770 Captain			83,710			83,710			83,710			1
780 Captain			83,710			83,710			83,710			83,710
790 Captain			83,710			83,710			83,710			83,710
800 Captain			83,710			83,710			83,710			1
810 Captain			83,710			83,710			83,710			83,710
830 Captain			83,710			83,710			83,710			1
840 Captain			83,710			83,710			83,710			83,710
850 Captain			83,710			83,710			83,710			83,710
860 Captain			83,710			83,710			83,710			83,710
870 Captain			83,710			83,710			83,710			1
880 Captain			83,710			83,710			83,710			83,710

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
890 Captain			83,710			83,710			83,710			83,710
900 Captain			83,710			83,710			83,710			1
910 Captain			83,710			83,710			83,710			1
920 Captain			83,710			83,710			83,710			83,710
930 Captain			83,710			83,710			83,710			83,710
940 Captain			83,710			83,710			83,710			1
950 Captain			83,710			83,710			83,710			83,710
960 Captain			83,710			83,710			83,710			83,710
970 Captain			83,710			83,710			83,710			1
980 Lieutenant			75,373			75,373			75,373			75,373
990 Lieutenant			75,373			75,373			75,373			75,373
1000 Lieutenant			75,373			75,373			75,373			75,373
1010 Lieutenant			75,373			75,373			75,373			75,373
1020 Lieutenant			75,373			75,373			75,373			75,373
1030 Lieutenant			75,373			75,373			75,373			75,373
1040 Lieutenant			75,373			75,373			75,373			75,373
1050 Lieutenant			75,373			75,373			75,373			75,373
1060 Lieutenant			75,373			75,373			75,373			75,373
1070 Lieutenant			75,373			75,373			75,373			75,373
1080 Lieutenant			75,373			75,373			75,373			75,373
1090 Firefighter 1st			67,283			67,283			67,283			67,283
1100 Lieutenant			75,373			75,373			75,373			75,373
1110 Firefighter 1st			67,283			67,283			67,283			67,283
1120 Firefighter 1st			67,283			67,283			67,283			67,283
1130 Lieutenant			75,373			75,373			75,373			75,373
1140 Lieutenant			75,373			75,373			75,373			75,373
1150 Lieutenant			75,373			75,373			75,373			75,373
1160 Lieutenant			75,373			75,373			75,373			75,373
1170 Lieutenant			75,373			75,373			75,373			75,373
1180 Lieutenant			75,373			75,373			75,373			75,373
1190 Lieutenant			75,373			75,373			75,373			75,373
1200 Lieutenant			75,373			75,373			75,373			75,373
1210 Lieutenant			75,373			75,373			75,373			75,373
1220 Lieutenant			75,373			75,373			75,373			75,373
1230 Lieutenant			75,373			75,373			75,373			75,373
1240 Lieutenant			75,373			75,373			75,373			75,373
1250 Lieutenant			75,373			75,373			75,373			75,373
1260 Lieutenant			75,373			75,373			75,373			75,373
1270 Lieutenant			75,373			75,373			75,373			75,373
1280 Lieutenant			75,373			75,373			75,373			75,373
1290 Lieutenant			75,373			75,373			75,373			75,373
1300 Lieutenant			75,373			75,373			75,373			75,373
1310 Lieutenant			75,373			75,373			75,373			75,373
1320 Lieutenant			75,373			75,373			75,373			75,373
1330 Lieutenant			75,373			75,373			75,373			75,373
1340 Lieutenant			75,373			75,373			75,373			75,373
1350 Lieutenant			75,373			75,373			75,373			75,373
1360 Lieutenant			75,373			75,373			75,373			75,373
1370 Lieutenant			75,373			75,373			75,373			75,373
1380 Lieutenant			75,373			75,373			75,373			75,373
1390 Lieutenant			75,373			75,373			75,373			75,373
1400 Lieutenant			75,373			75,373			75,373			75,373
1420 Lieutenant			75,373			75,373			75,373			75,373
1430 Lieutenant			75,373			75,373			75,373			75,373
1440 Lieutenant			75,373			75,373			75,373			75,373
1450 Lieutenant			75,373			75,373			75,373			75,373
1460 Firefighter/EMT II			67,283			67,283			67,283			67,283
1470 Firefighter 1st			67,283			67,283			67,283			67,283
1480 Firefighter 1st			67,283			67,283			67,283			67,283
1500 Firefighter 1st			67,283			67,283			67,283			67,283
1510 Firefighter 1st			67,283			67,283			67,283			67,283
1520 Firefighter/EMT II			67,283			67,283			67,283			67,283
1530 Firefighter 1st			67,283			67,283			67,283			67,283
1540 Firefighter/eMT II			67,283			67,283			67,283			67,283
1570 Captain			83,710			83,710			83,710			1
1580 Captain			83,710			83,710			83,710			1
1590 Lieutenant			75,373			75,373			75,373			75,373
1600 Lieutentant			75,373			75,373			75,373			75,373
1610 Lieutenant			75,373			75,373			75,373			75,373
1620 Lieutenant			75,373			75,373			75,373			75,373
1630 Lieutenant			75,373			75,373			75,373			75,373
1640 Firefighter 1st			67,283			67,283			67,283			67,283
1650 Firefighter 1st			67,283			67,283			67,283			67,283
1660 Firefighter 1st			67,283			67,283			67,283			67,283
1670 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
1680 Firefighter 1st			67,283			67,283			67,283			67,283
1690 Firefighter 1st			67,283			67,283			67,283			67,283
1700 Firefighter 1st			67,283			67,283			67,283			67,283
1710 Firefighter 1st			67,283			67,283			67,283			67,283
1720 Firefighter 1st			67,283			67,283			67,283			67,283
1730 Firefighter 1st			67,283			67,283			67,283			67,283
1740 Firefighter 1st			67,283			67,283			67,283			67,283
1750 Firefighter 1st			67,283			67,283			67,283			67,283
1760 Firefighter 1st			67,283			67,283			67,283			67,283
1770 Firefighter 1st			67,283			67,283			67,283			67,283
1780 Lieutenant			-			-			-			75,373
1790 Lieutenant			-			-			-			75,373
1800 Lieutenant			-			-			-			75,373
1810 Lieutenant			-			-			-			75,373
1820 Lieutenant			-			-			-			75,373
1830 Lieutenant			-			-			-			75,373
1840 Lieutenant			-			-			-			75,373
1850 Lieutenant			-			-			-			75,373
1860 Lieutenant			-			-			-			75,373
1870 Lieutenant			-			-			-			75,373
1880 Lieutenant			-			-			-			75,373
1890 Lieutenant			-			-			-			75,373
1920 Firefighter 1st			67,283			67,283			67,283			67,283
1930 Firefighter 1st			67,283			67,283			67,283			67,283
1940 Firefighter 1st			67,283			67,283			67,283			67,283
1950 Firefighter 1st			67,283			67,283			67,283			67,283
1960 Firefighter 1st			67,283			67,283			67,283			67,283
1970 Firefighter 1st			67,283			67,283			67,283			67,283
1980 Firefighter 1st			67,283			67,283			67,283			67,283
1990 Firefighter 1st			67,283			67,283			67,283			67,283
2000 Firefighter 1st			67,283			67,283			67,283			67,283
2020 Firefighter 1st			67,283			67,283			67,283			67,283
2030 Firefighter 1st			67,283			67,283			67,283			67,283
2040 Firefighter 1st			67,283			67,283			67,283			67,283
2050 Firefighter 1st			67,283			67,283			67,283			67,283
2060 Firefighter 1st			67,283			67,283			67,283			67,283
2070 Firefighter 1st			67,283			67,283			67,283			67,283
2080 Firefighter 1st			67,283			67,283			67,283			67,283
2090 Firefighter 1st			67,283			67,283			67,283			67,283
2100 Firefighter/EMT II			67,283			67,283			67,283			67,283
2110 Firefighter 1st			67,283			67,283			67,283			67,283
2120 Firefighter 1st			67,283			67,283			67,283			67,283
2130 Firefighter 1st			67,283			67,283			67,283			67,283
2140 Firefighter 1st			67,283			67,283			67,283			67,283
2150 Firefighter 1st			67,283			67,283			67,283			67,283
2160 Firefighter 1st			67,283			67,283			67,283			67,283
2180 Firefighter 1st			67,283			67,283			67,283			67,283
2200 Firefighter/EMT II			67,283			67,283			67,283			67,283
2210 Firefighter 1st			67,283			67,283			67,283			67,283
2220 Firefighter 1st			67,283			67,283			67,283			67,283
2230 Firefighter 1st			67,283			67,283			67,283			67,283
2240 Firefighter 1st			67,283			67,283			67,283			67,283
2250 Firefighter 1st			67,283			67,283			67,283			67,283
2260 Firefighter 1st			67,283			67,283			67,283			67,283
2270 Firefighter 1st			67,283			67,283			67,283			67,283
2280 Firefighter 1st			67,283			67,283			67,283			67,283
2290 Firefighter 1st			67,283			67,283			67,283			67,283
2300 Firefighter 1st			67,283			67,283			67,283			67,283
2310 Firefighter 1st			67,283			67,283			67,283			67,283
2320 Firefighter 1st			67,283			67,283			67,283			67,283
2330 Firefighter/EMT II			67,283			67,283			67,283			67,283
2340 Firefighter 1st			67,283			67,283			67,283			67,283
2350 Firefighter 1st			67,283			67,283			67,283			67,283
2360 Firefighter 1st			67,283			67,283			67,283			67,283
2370 Firefighter 1st			67,283			67,283			67,283			67,283
2380 Firefighter 1st			67,283			67,283			67,283			67,283
2390 Firefighter/EMT II			67,283			67,283			67,283			67,283
2400 Firefighter 1st			67,283			67,283			67,283			67,283
2410 Firefighter 1st			67,283			67,283			67,283			67,283
2420 Firefighter 1st			67,283			67,283			67,283			67,283
2430 Firefighter 1st			67,283			67,283			67,283			67,283
2440 Firefighter/EMT II			67,283			67,283			67,283			67,283
2460 Firefighter 1st			67,283			67,283			67,283			67,283
2470 Firefighter 1st			67,283			67,283			67,283			67,283
2480 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
2490 Firefighter/EMT II			67,283			67,283			67,283			67,283
2500 Firefighter 1st			67,283			67,283			67,283			67,283
2510 Firefighter 1st			67,283			67,283			67,283			67,283
2520 Firefighter 1st			67,283			67,283			67,283			67,283
2530 Firefighter 1st			67,283			67,283			67,283			67,283
2540 Firefighter 1st			67,283			67,283			67,283			67,283
2550 Firefighter 1st			67,283			67,283			67,283			67,283
2560 Firefighter 1st			67,283			67,283			67,283			67,283
2570 Firefighter 1st			67,283			67,283			67,283			67,283
2580 Firefighter 1st			67,283			67,283			67,283			67,283
2590 Firefighter 1st			67,283			67,283			67,283			67,283
2600 Firefighter 1st			67,283			67,283			67,283			67,283
2610 Firefighter/EMT II			67,283			67,283			67,283			67,283
2620 Firefighter 1st			67,283			67,283			67,283			67,283
2630 Firefighter 1st			67,283			67,283			67,283			67,283
2640 Firefighter 1st			67,283			67,283			67,283			67,283
2660 Firefighter 1st			67,283			67,283			67,283			67,283
2670 Firefighter 1st			67,283			67,283			67,283			67,283
2680 Firefighter 1st			67,283			67,283			67,283			67,283
2690 Firefighter 1st			67,283			67,283			67,283			67,283
2700 Firefighter 1st			67,283			67,283			67,283			67,283
2710 Firefighter 1st			67,283			67,283			67,283			67,283
2720 Firefighter 1st			67,283			67,283			67,283			67,283
2730 Firefighter 1st			67,283			67,283			67,283			67,283
2750 Firefighter 1st			67,283			67,283			67,283			67,283
2760 Firefighter 1st			67,283			67,283			67,283			67,283
2770 Firefighter 1st			67,283			67,283			67,283			67,283
2780 Firefighter 1st			67,283			67,283			67,283			67,283
2790 Firefighter 1st			67,283			67,283			67,283			67,283
2810 Firefighter 1st			67,283			67,283			67,283			67,283
2820 Firefighter 1st			67,283			67,283			67,283			67,283
2830 Firefighter 1st			67,283			67,283			67,283			67,283
2840 Firefighter 1st			67,283			67,283			67,283			67,283
2850 Firefighter 1st			67,283			67,283			67,283			67,283
2860 Firefighter 1st			67,283			67,283			67,283			67,283
2870 Firefighter 1st			67,283			67,283			67,283			67,283
2880 Firefighter 1st			67,283			67,283			67,283			67,283
2910 Firefighter 1st			67,283			67,283			67,283			67,283
2930 Firefighter 1st			67,283			67,283			67,283			67,283
2940 Firefighter 1st			67,283			67,283			67,283			67,283
2950 Firefighter 1st			67,283			67,283			67,283			67,283
2960 Firefighter 1st			67,283			67,283			67,283			67,283
2970 Firefighter 1st			67,283			67,283			67,283			67,283
2980 Firefighter 1st			67,283			67,283			67,283			67,283
3000 Firefighter 1st			67,283			67,283			67,283			67,283
3010 Firefighter 1st			67,283			67,283			67,283			67,283
3020 Firefighter 1st			67,283			67,283			67,283			67,283
3030 Firefighter 1st			67,283			67,283			67,283			67,283
3040 Firefighter 1st			67,283			67,283			67,283			67,283
3060 Firefighter 1st			67,283			67,283			67,283			67,283
3070 Firefighter 1st			67,283			67,283			67,283			67,283
3080 Firefighter 1st			67,283			67,283			67,283			67,283
3090 Firefighter 1st			67,283			67,283			67,283			67,283
3110 Firefighter 1st			67,283			67,283			67,283			67,283
3130 Firefighter 1st			67,283			67,283			67,283			67,283
3140 Firefighter 1st			67,283			67,283			67,283			67,283
3150 Firefighter 1st			67,283			67,283			67,283			67,283
3160 Firefighter 1st			67,283			67,283			67,283			67,283
3180 Firefighter 1st			67,283			67,283			67,283			67,283
3190 Firefighter 1st			67,283			67,283			67,283			67,283
3200 Firefighter 1st			67,283			67,283			67,283			67,283
3210 Firefighter 1st			67,283			67,283			67,283			67,283
3230 Firefighter 1st			67,283			67,283			67,283			67,283
3240 Firefighter 1st			67,283			67,283			67,283			67,283
3250 Firefighter 1st			67,283			67,283			67,283			67,283
3270 Firefighter 1st			67,283			67,283			67,283			67,283
3280 Firefighter 1st			67,283			67,283			67,283			67,283
3290 Firefighter 1st			67,283			67,283			67,283			67,283
3300 Firefighter 1st			67,283			67,283			67,283			67,283
3310 Firefighter 1st			67,283			67,283			67,283			67,283
3320 Firefighter 1st			67,283			67,283			67,283			67,283
3330 Firefighter 1st			67,283			67,283			67,283			67,283
3340 Firefighter 1st			67,283			67,283			67,283			67,283
3350 Firefighter 1st			67,283			67,283			67,283			67,283
3360 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
3370 Firefighter 1st			67,283			67,283			67,283			67,283
3380 Firefighter 1st			67,283			67,283			67,283			67,283
3390 Firefighter 1st			67,283			67,283			67,283			67,283
3400 Firefighter 1st			67,283			67,283			67,283			67,283
3410 Firefighter 1st			67,283			67,283			67,283			67,283
3420 Firefighter 1st			67,283			67,283			67,283			67,283
3430 Firefighter 1st			67,283			67,283			67,283			67,283
3450 Firefighter 1st			67,283			67,283			67,283			67,283
3460 Firefighter 1st			67,283			67,283			67,283			67,283
3470 Firefighter 1st			67,283			67,283			67,283			67,283
3480 Firefighter 1st			67,283			67,283			67,283			67,283
3490 Firefighter 1st			67,283			67,283			67,283			67,283
3500 Firefighter 1st			67,283			67,283			67,283			67,283
3510 Firefighter 1st			67,283			67,283			67,283			67,283
3520 Firefighter 1st			67,283			67,283			67,283			67,283
3530 Firefighter 1st			67,283			67,283			67,283			67,283
3540 Firefighter 1st			67,283			67,283			67,283			67,283
3550 Firefighter 1st			67,283			67,283			67,283			67,283
3560 Firefighter 1st			67,283			67,283			67,283			67,283
3570 Firefighter 1st			67,283			67,283			67,283			67,283
3580 Firefighter 1st			67,283			67,283			67,283			67,283
3590 Firefighter 1st			67,283			67,283			67,283			67,283
3600 Firefighter 1st			67,283			67,283			67,283			67,283
3610 Firefighter 1st			67,283			67,283			67,283			67,283
3620 Firefighter 1st			67,283			67,283			67,283			67,283
3630 Firefighter 1st			67,283			67,283			67,283			67,283
3640 Firefighter 1st			67,283			67,283			67,283			67,283
3650 Firefighter 1st			67,283			67,283			67,283			67,283
3660 Firefighter 1st			67,283			67,283			67,283			67,283
3680 Firefighter 1st			67,283			67,283			67,283			67,283
3690 Firefighter 1st			67,283			67,283			67,283			67,283
3700 Firefighter 1st			67,283			67,283			67,283			67,283
3710 Firefighter 1st			67,283			67,283			67,283			67,283
3720 Firefighter 1st			67,283			67,283			67,283			67,283
3730 Firefighter 1st			67,283			67,283			67,283			67,283
3740 Firefighter 1st			67,283			67,283			67,283			67,283
3750 Firefighter 1st			67,283			67,283			67,283			67,283
3770 Firefighter 1st			67,283			67,283			67,283			67,283
3780 Firefighter 1st			67,283			67,283			67,283			67,283
3790 Firefighter 1st			67,283			67,283			67,283			67,283
3800 Firefighter 1st			67,283			67,283			67,283			67,283
3810 Firefighter 1st			67,283			67,283			67,283			67,283
3820 Firefighter 1st			67,283			67,283			67,283			67,283
3830 Firefighter 1st			67,283			67,283			67,283			67,283
3840 Firefighter 1st			67,283			67,283			67,283			67,283
3850 Firefighter 1st			67,283			67,283			67,283			67,283
3860 Firefighter 1st			67,283			67,283			67,283			67,283
3870 Firefighter 1st			67,283			67,283			67,283			67,283
3880 Firefighter 1st			67,283			67,283			67,283			67,283
3890 Firefighter 1st			67,283			67,283			67,283			67,283
3900 Firefighter 1st			67,283			67,283			67,283			67,283
3910 Firefighter 1st			67,283			67,283			67,283			67,283
3930 Firefighter 1st			67,283			67,283			67,283			67,283
3940 Firefighter 1st			67,283			67,283			67,283			67,283
3950 Firefighter 1st			67,283			67,283			67,283			67,283
3960 Firefighter 1st			67,283			67,283			67,283			67,283
3970 Firefighter 1st			67,283			67,283			67,283			67,283
3980 Firefighter 1st			67,283			67,283			67,283			67,283
3990 Firefighter 1st			67,283			67,283			67,283			67,283
4000 Firefighter 1st			67,283			67,283			67,283			67,283
4010 Firefighter 1st			67,283			67,283			67,283			67,283
4030 Firefighter 1st			67,283			67,283			67,283			67,283
4040 Firefighter 1st			67,283			67,283			67,283			67,283
4050 Firefighter 1st			67,283			67,283			67,283			67,283
4060 Lieutenant			75,373			75,373			75,373			75,373
4070 Firefighter 1st			67,283			67,283			67,283			67,283
4080 Firefighter 1st			67,283			67,283			67,283			67,283
4090 Firefighter 1st			67,283			67,283			67,283			67,283
4100 Firefighter 1st			67,283			67,283			67,283			67,283
4110 Firefighter 1st			67,283			67,283			67,283			67,283
4120 Firefighter 1st			67,283			67,283			67,283			67,283
4140 Firefighter 1st			67,283			67,283			67,283			67,283
4150 Firefighter 1st			67,283			67,283			67,283			67,283
4160 Firefighter 1st			67,283			67,283			67,283			67,283
4180 Firefighter 1st			67,283			67,283			67,283			67,283

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
4190 Firefighter 1st			67,283			67,283			67,283			67,283
4200 Firefighter 1st			67,283			67,283			67,283			67,283
4210 Firefighter 1st			67,283			67,283			67,283			67,283
4220 Firefighter 1st			67,283			67,283			67,283			67,283
4230 Firefighter 1st			67,283			67,283			67,283			67,283
4240 Firefighter 1st			67,283			67,283			67,283			67,283
4250 Firefighter 1st			67,283			67,283			67,283			67,283
4260 Firefighter 1st			67,283			67,283			67,283			67,283
4270 Firefighter 1st			67,283			67,283			67,283			67,283
4280 Firefighter 1st			67,283			67,283			67,283			67,283
4290 Firefighter 1st			67,283			67,283			67,283			67,283
4300 Firefighter 1st			67,283			67,283			67,283			67,283
4310 Firefighter 1st			67,283			67,283			67,283			67,283
4320 Firefighter 1st			67,283			67,283			67,283			67,283
4330 Firefighter 1st			67,283			67,283			67,283			67,283
4340 Firefighter 1st			67,283			67,283			67,283			67,283
4360 Firefighter 1st			67,283			67,283			67,283			67,283
4370 Firefighter 1st			67,283			67,283			67,283			67,283
4400 Firefighter 1st			67,283			67,283			67,283			67,283
4410 Firefighter 1st			67,283			67,283			67,283			67,283
4420 Firefighter 1st			67,283			67,283			67,283			67,283
4430 Firefighter 1st			67,283			67,283			67,283			67,283
4440 Firefighter 1st			67,283			67,283			67,283			67,283
4450 Firefighter 1st			67,283			67,283			67,283			67,283
4460 Firefighter 1st			67,283			67,283			67,283			67,283
4470 Firefighter 1st			67,283			67,283			67,283			67,283
4480 Firefighter 1st			67,283			67,283			67,283			67,283
4490 Firefighter 1st			67,283			67,283			67,283			67,283
4491 Firefighter 1st			67,283			67,283			67,283			67,283
4492 Firefightert 1st			67,283			67,283			67,283			67,283
4500 ***Attrition***			(4,500,000)			(5,248,051)			(5,248,051)			(5,752,514)
4510 ***Workers Comp***			(300,000)			(300,000)			(300,000)			(300,000)
359 F/T Pos			19,652,592			18,904,541			18,904,541			18,300,046
391 F/T Pos			21,835,101			21,087,050			21,087,050			20,582,587

* The Department shall not exceed a sworn strength of 366 personnel. Total position count is authorized at 376.

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
301 PUBLIC HEALTH												
101 Administration												
100 Director of Public Health	8		105,000	8		105,000	8		105,000	8		105,000
180 Pediatric Nurse Practitioner	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767
190 Public Health Nurse Director	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
220 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
230 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
240 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
250 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
260 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
290 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
300 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
320 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
360 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
370 P H Nurse	15	8	53,780	15	8	47,339	15	8	47,339	15	8	47,339
380 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
390 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
400 PH Nurse	11	8	47,310	15	1	47,339	15	1	47,339	15	1	47,339
410 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
420 P H Nurse	15	6	50,442	15	6	47,339	15	6	47,339	15	6	47,339
430 P H Nurse, Clinic			70,183			73,451			73,451			73,451
440 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
490 Clerk Typist II	8	7	40,755	8	7	42,818	8	7	42,818	8	7	42,818
570 Prog Dir Environ Health	11	9	90,908	11	9	90,908	11	9	90,908	11	9	90,908
590 Senior Sanitarian	20	1	51,701	20	1	54,317	20	1	54,317	20	1	54,317
600 Senior Sanitarian	20	1	51,701	20	1	54,317	20	1	54,317	20	1	54,317
610 Clerk Typist II	8	8	41,905	8	8	44,025	8	8	44,025	8	8	44,025
650 Lead Poisoning Inspector	15	3	47,023	15	3	49,403	15	3	49,403	15	3	49,403
720 P H Nurse Coordinator	7	7	56,522	11	1	61,419	11	1	61,419	9	1	50,594
740 Registrar of Vital Statistics	11	1	61,419	11	1	61,419	11	1	61,419	11	1	61,419
760 Processing Clerk	8	8	41,905	8	8	44,025	8	8	44,025	8	8	44,025
790 Processing Clerk Bilingual	8	7	40,755	8	7	42,818	8	7	42,818	8	7	42,818
830 Processing Clerk	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
860 Health Programs Director	11	1	61,419	11	1	61,419	11	1	61,419	11	1	61,419
880 AIDS Outreach Worker	7	1	41,844	7	1	41,844	7	1	41,844	7	1	41,844
890 AIDS Outreach Worker	7	1	41,844	7	1	41,844	7	1	41,844	7	1	41,844
910 Epidemiologist	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
950 Senior Sanitarian	20	1	51,701	20	1	54,317	20	1	54,317	20	1	54,317
960 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
970 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
980 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1000 Director M C H	11	5	74,878	11	5	74,878	11	5	74,878	11	5	74,878
1010 Sealer Weights/Measures	10	7	76,847	10	7	76,847	10	7	76,847	10	7	76,847
1110 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1120 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1130 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1140 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1180 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1190 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1200 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1270 Clerk Typist I	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
1320 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1330 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
1350 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
2000 Fiscal Admin Asst	5	5	42,456	5	5	42,456	5	5	42,456	5	5	42,456
2010 Public Health Emergency Response Coord	9	7	68,395	9	7	68,395	9	7	68,395	9	5	61,846
2050 Epidemiologist	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
3000 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
13001 P H Nurse	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
14001 P H Nurse				15	1	47,339			-			-
14002 P H Nurse				15	1	47,339			-			-
14003 P H Nurse				15	1	47,339			-			-
14004 P H Nurse				15	1	47,339			-			-
14005 P H Nurse				15	1	47,339			-			-
14006 P H Nurse				15	1	47,339			-			-
14007 P H Nurse				15	1	47,339			-			-
14008 P H Nurse				15	1	47,339			-			-
57 F/T Pos			2,924,145			3,387,519			3,008,807			2,991,433
57 F/T Pos			2,924,145			3,387,519			3,008,807			2,991,433

**CITY OF NEW HAVEN
 FY 13-14 GENERAL FUND
 BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
<u>302 FAIR RENT COMMISSION</u>												
101 Administration												
100 Executive Director			62,968			62,968			62,968			62,968
1 F/T Pos			62,968			62,968			62,968			62,968
1 F/T Pos			62,968			62,968			62,968			62,968

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
303 ELDERLY SERVICES												
101 Administration												
100 Director	4		69,178	4		69,178	4		69,178	4		69,178
130 Elderly Services Specialist	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
170 Elderly Services Specialist	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
180 Elderly Services Specialist	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
210 Elderly Services Specialist	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
250 Elderly Services Specialist	6	7	51,386	6	7	51,386	6	7	51,386	6	7	51,386
260 Data Control Clerk-PT			15,000			15,000			15,000			15,000
300 Instructor P/T			16,009			16,009			16,009			16,009
6 F/T Pos			352,223			352,223			352,223			352,223
6 F/T Pos			352,223			352,223			352,223			352,223

**CITY OF NEW HAVEN
 FY 13-14 GENERAL FUND
 BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
304 YOUTH SERVICES												
326 Youth Services												
100 Director of Youth Services			72,000			72,000			72,000			72,000
1 F/T Pos			72,000			72,000			72,000			72,000
1 F/T Pos			72,000			72,000			72,000			72,000

**CITY OF NEW HAVEN
 FY 13-14 GENERAL FUND
 BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
305 SERVICES TO PERSONS WITH DISABILITIES												
101 Administration												
100 Dir Svcs Persons Disabilities	12	4	78,181	12	4	78,181	12	4	78,181	12	4	78,181
1 F/T Pos			78,181			78,181			78,181			78,181
1 F/T Pos			78,181			78,181			78,181			78,181

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
308 COMMUNITY SERVICES ADMINISTRATION												
101 Administration												
100 Community Services Admin			111,723			111,723			111,723			111,723
110 Deputy Community Services Administrator	13	7	99,958	13	7	99,958	13	7	99,958	13	7	99,958
125 Exec Admin Asst	6	8	53,833	7	5	51,142	7	5	51,142	7	5	51,142
220 Deputy Director	9	7	68,395	9	7	68,395	9	7	68,395	9	7	68,395
4 F/T Pos			333,909			331,218			331,218			331,218
4 F/T Pos			333,909			331,218			331,218			331,218

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
501 PUBLIC WORKS												
101 Administration												
99 Public Works Director	7		98,921	7		132,500	7		132,500	7		132,500
110 Chief Fiscal Officer	10	9	83,013	12	8	95,552	12	8	95,552	12	8	95,552
115 Deputy Director/Engineer	13	4	86,255	13	4	86,255	13	4	86,255	13	4	86,255
300 Admin Asst II	6	1	38,169	6	1	38,169	6	1	38,169	6	1	38,169
330 Community Project Administrator				9	4	58,786	9	4	58,786	9	4	58,786
3000 Chief of Operations	10	10	88,050	10	10	88,050	10	10	88,050	10	10	88,050
3040 Clerk Typist II	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
3050 Clerk Typist II	8	6	39,605	8	6	41,609	8	6	41,609	8	6	41,609
3201 Citizen Response Admin	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
4000 Admin Asst II	6	1	38,169	6	1	38,169	6	1	38,169	6	1	38,169
13001 Clerk Tyist II	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140
11 F/T Pos			609,493			719,979			719,979			719,979
210 Vehicle Maintenance												
640 Site/Equipment Resource Mgr	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
1100 Lead Mechanic	1	12	59,482	1	12	59,482	1	12	59,482	1	12	59,482
1120 Mechanic A	1	11	52,753	1	11	52,753	1	11	52,753	1	11	52,753
1130 Mechanic A	1	11	52,753	1	11	52,753	1	11	52,753	1	11	52,753
1140 Mechanic A	1	10	49,535	1	10	49,535	1	10	49,535	1	10	49,535
1150 Mechanic A	1	11	52,753	1	11	52,753	1	11	52,753	1	11	52,753
1160 Mechanic A	1	11	52,753	1	11	52,753	1	11	52,753	1	11	52,753
3080 Mechanic A	1	11	52,753	1	11	52,753	1	11	52,753	1	11	52,753
3190 Mechanic III	1	12	59,482	1	12	59,482	1	12	59,482	1	12	59,482
3200 Mechanic A	1	11	52,753	1	11	52,753	1	11	52,753	1	11	52,753
10 F/T Pos			551,626			551,626			551,626			551,626
801 Public Space												
250 Housing/ Public Space Inspector	20	2	52,683	20	2	55,348	20	2	55,348	20	2	55,348
1 F/T Pos			52,683			55,348			55,348			55,348
803 Streets												
320 Project Manager	8	8	66,252	8	8	66,252	8	8	66,252	8	8	66,252
330 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
350 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
360 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
380 Equipment Operator IV-A			48,180			48,180			48,180			48,180
390 Equipment Operator IV-A			48,181			48,181			48,181			48,181
400 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
410 Equipment Operator IV-A	1	8	48,180	1	8	48,180	1	8	48,180	1	8	48,180
470 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
480 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
490 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
500 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
520 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
530 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
540 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
550 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
590 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
630 Equipment Operator I	1	4	43,273	1	4	43,273	1	4	43,273	1	4	43,273
650 Equipment Operator I	1	4	43,273	1	4	43,273	1	4	43,273	1	4	43,273
660 Equipment Operator I	1	4	43,273	1	4	43,273	1	4	43,273	1	4	43,273
670 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
690 Laborer			42,918			42,918			42,918			42,918
730 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
740 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
750 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
780 Equipment Operator I	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
790 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
830 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
840 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
860 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
880 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
890 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
900 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
910 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
920 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
930 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
1070 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
1560 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
6040 Laborer	1	1	42,918	1	1	42,918	1	1	42,918	1	1	42,918
3190 Seasonal Help - part time			68,036			68,036			68,036			68,036
3200 Seasonal Help - part time			24,400			24,400			24,400			24,400
4020 Equipment Operator I	1	4	43,273	1	4	43,273	1	4	43,273	1	4	43,273
4030 Equipment Operator III	1	6	45,183	1	6	45,183	1	6	45,183	1	6	45,183
5000 **Workers Comp**			(285,000)			(175,000)			(175,000)			(175,000)
41 F/T Pos			1,664,865			1,774,865			1,774,865			1,774,865
807 Bridges												
970 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1020 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1030 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1040 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1050 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
1700 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
3080 Public Works Foreperson - Bridges	7	4	53,119	7	4	53,119	7	4	53,119	7	4	53,119
6000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
6010 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
10001 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258
11 F/T Pos			465,699			465,699			465,699			465,699
810 Refuse/Recycling Collection												
440 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
460 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1220 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1230 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1240 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1250 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1260 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1270 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1280 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1290 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1300 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1310 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1330 Refuse Truck Driver	1	3	49,668	1	3	49,668	1	3	49,668	1	3	49,668
1350 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1360 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1370 Refuse Laborer	1	2	46,115	1	2	49,668	1	2	49,668	1	2	49,668
1380 Refuse Laborer	1	2	46,115	1	2	49,668	1	2	49,668	1	2	49,668
1410 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1420 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1430 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1440 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1460 Refuse Laborer	1	1	46,115	1	1	46,115	1	1	46,115	1	1	46,115
1480 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1500 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1510 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1520 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
1530 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
3110 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
3120 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
3140 Refuse Laborer	1	2	46,115	1	2	49,668	1	2	49,668	1	2	49,668
3160 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
3170 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
3180 Public Works Foreperson	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
4000 Apprentice Laborer			28,571			-			-			-
4010 Apprentice Laborer			28,597			-			-			-
6000 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
6011 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
6020 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
6030 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
13004 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
13005 Refuse Laborer	1	2	46,115	1	2	46,115	1	2	46,115	1	2	46,115
13006 Refuse Laborer			46,115			46,115			46,115			46,115
1400 Refuse Laborer			-			46,115			46,115			46,115
41 F/T Pos			1,948,569			1,948,175			1,948,175			1,948,175
115 F/T Pos			5,292,935			5,515,692			5,515,692			5,515,692

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
502 ENGINEERING												
101 Administration												
100 City Engineer	8		107,791	8		107,791	8		107,791	8		107,791
110 Exec Admin Asst	7	5	51,142	7	5	51,142	7	5	51,142	7	5	51,142
120 Chief Civil Engineer	12	8	95,552	12	8	95,552	12	8	95,552	12	8	95,552
140 Chief Engineer Structural	12	8	95,552	12	8	95,552	12	8	95,552	12	8	95,552
200 CADD Technician	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
220 Asst City Engineer	14	6	104,608	14	6	104,608	14	6	104,608	14	6	104,608
300 Gov. Facilities & Asset Mgr	10	9	83,013	10	9	83,013	10	9	83,013	10	9	83,013
Project Manager	10	1	55,850	10	1	-			-			-
Project Manager				10	8	79,099			-			-
Street Lgt Mgr/Mechanical Engineer				11	9	90,908			-			-
7 F/T Pos			660,117			774,274			604,267			604,267
102 Stormwater/Environmental Management												
130 Project Manager	10	9	83,013	10	9	83,013	10	9	83,013	10	9	83,013
1 F/T Pos			83,013			83,013			83,013			83,013
8 F/T Pos			743,130			857,287			687,280			687,280

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
702 CITY PLAN COMMISSION												
101 Planning Administration												
260 Executive Director	6		98,921	6		98,921	6		98,921	6		98,921
290 Planner II	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
300 Exec Admin Asst	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
410 Senior Project Manager	9	8	71,753	9	8	71,753	9	8	71,753	9	8	71,753
1010 Planner II	7	7	56,522	7	7	56,522	7	7	56,522	7	7	56,522
1020 Deputy Director Zoning	11	4	71,207	11	4	71,207	11	4	71,207	11	4	71,207
Asst Dir Comprehensive Planning				11	3	68,026			-			-
6 F/T Pos			424,472			492,498			424,472			424,472
6 F/T Pos			424,472			492,498			424,472			424,472

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
704 TRANSPORTATION/TRAFFIC & PARKING												
101 Administration												
100 Transportation/Traffic & Parking Director	6		90,775	6		90,775	6		90,775	6		90,775
120 Deputy Transportation/ T & P Director	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
130 Admin Asst II	6	1	38,169	6	1	38,169	6	1	38,169	6	1	38,169
1 Deputy Director - Operations			-	10	8	79,099			-			-
3 F/T Pos			208,043			287,142			208,043			208,043
759 Traffic Control												
150 Traffic Project Engineer	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
160 Traffic Operating Engineer	10	8	79,099	10	8	79,099	10	8	79,099	10	8	79,099
170 Traffic Signal Supt	7	1	62,404	7	1	62,404	7	1	62,404	7	10	66,609
180 Park Meter System Mgr	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
190 Traffic Signal Mechanic	20	1	51,701	20	1	54,317	20	1	54,317	20	1	54,317
200 Signs/Marking Leader	7	8	59,460	7	8	59,460	7	8	59,460	7	8	59,460
210 Sr Traffic Signal Maintainer	18	5	53,039	18	5	55,723	18	5	55,723	18	5	55,723
220 Traffic Maintenance Worker II	15	1	45,059	15	1	47,339	15	1	47,339	15	1	47,339
240 Meter Checker	14	1	43,586	14	1	45,792	14	1	45,792	14	1	45,792
250 Meter Checker	14	1	43,586	14	1	45,792	14	1	45,792	14	1	45,792
260 Sr Traffic Signal Maintainer	18	5	53,039	18	5	55,723	18	5	55,723	18	5	55,723
270 Traffic Maintenance Worker II	15	3	47,023	15	3	49,403	15	3	49,403	15	3	49,403
1150 Traffic Maintenance Worker II	15	6	50,442	15	1	47,399	15	1	47,399	15	1	47,399
2060 Meter Checker (part time)			20,624			20,624			20,624			20,624
13008 Manager- Ops Process Improvement	9	1	1	9	1	50,594	9	1	50,594	9	1	50,594
14 F/T Pos			747,622			812,228			812,228			816,433
760 School Crossing Guards												
300 Chief Crossing Guard	4	6	40,682	4	6	40,682	4	6	40,682	4	6	40,682
310 School Crossing Guard			5,366			5,366			5,366			5,500
320 School Crossing Guard			5,366			5,366			5,366			5,500
330 School Crossing Guard			5,366			5,366			5,366			5,500
340 School Crossing Guard			5,366			5,366			5,366			5,500
350 School Crossing Guard			5,366			5,366			5,366			5,500
360 School Crossing Guard			5,366			5,366			5,366			5,500
370 School Crossing Guard			5,366			5,366			5,366			5,500
380 School Crossing Guard			5,366			5,366			5,366			5,500
390 School Crossing Guard			5,366			5,366			5,366			5,500
400 School Crossing Guard			5,366			5,366			5,366			5,500
420 School Crossing Guard			5,366			5,366			5,366			5,500
430 School Crossing Guard			5,366			5,366			5,366			5,500
440 School Crossing Guard			5,366			5,366			5,366			5,500
450 School Crossing Guard			5,366			5,366			5,366			5,500
460 School Crossing Guard			5,366			5,366			5,366			5,500
470 School Crossing Guard			5,366			5,366			5,366			5,500
480 School Crossing Guard			5,366			5,366			5,366			5,500
490 School Crossing Guard			5,366			5,366			5,366			5,500
500 School Crossing Guard			5,366			5,366			5,366			5,500
510 School Crossing Guard			5,366			5,366			5,366			5,500
520 School Crossing Guard			5,366			5,366			5,366			5,500
530 School Crossing Guard			5,366			5,366			5,366			5,500
540 School Crossing Guard			5,366			5,366			5,366			5,500
560 School Crossing Guard			5,366			5,366			5,366			5,500
570 School Crossing Guard			5,366			5,366			5,366			5,500
580 School Crossing Guard			5,366			5,366			5,366			5,500
590 School Crossing Guard			5,366			5,366			5,366			5,500
600 School Crossing Guard			5,366			5,366			5,366			5,500
620 School Crossing Guard			5,366			5,366			5,366			5,500
630 School Crossing Guard			5,366			5,366			5,366			5,500
640 School Crossing Guard			5,366			5,366			5,366			5,500
650 School Crossing Guard			5,366			5,366			5,366			5,500
660 School Crossing Guard			5,366			5,366			5,366			5,500
670 School Crossing Guard			5,366			5,366			5,366			5,500
680 School Crossing Guard			5,366			5,366			5,366			5,500
690 School Crossing Guard			5,366			5,366			5,366			5,500
700 School Crossing Guard			5,366			5,366			5,366			5,500
710 School Crossing Guard			5,366			5,366			5,366			5,500
720 School Crossing Guard			5,366			5,366			5,366			5,500
740 School Crossing Guard			5,366			5,366			5,366			5,500
750 School Crossing Guard			5,366			5,366			5,366			5,500
760 School Crossing Guard			5,366			5,366			5,366			5,500
780 School Crossing Guard			5,366			5,366			5,366			5,500
790 School Crossing Guard			5,366			5,366			5,366			5,500
800 School Crossing Guard			5,366			5,366			5,366			5,500

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
810 School Crossing Guard			5,366			5,366			5,366			5,500
820 School Crossing Guard			5,366			5,366			5,366			5,500
830 School Crossing Guard			5,366			5,366			5,366			5,500
840 School Crossing Guard			5,366			5,366			5,366			5,500
850 School Crossing Guard						5,366			5,366			5,500
860 School Crossing Guard						5,366			5,366			5,500
870 School Crossing Guard						5,366			5,366			5,500
880 School Crossing Guard						5,366			5,366			5,500
1 F/T Pos			298,250			325,080			325,080			332,182
761- Transportation System Mgmt.												
120 Admin Asst II	6	10	60,462	6	10	60,462	6	10	60,462	6	10	60,462
1040 Parking Enforcement Supv	6	5	46,492	6	5	46,492	6	5	46,492	6	5	46,492
1050 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
1060 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
1070 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
1080 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
1090 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
1100 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
1110 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
1120 Parking Enforcement Ofcr	8	6	39,605	8	6	41,609	8	6	41,609	8	6	41,609
1130 Parking Enforcement Ofcr	8	3	36,902	8	3	38,769	8	3	38,769	8	3	38,769
2020 Parking Enforcement Ofcr	8	3	36,902	8	1	37,140	8	1	37,140	8	1	37,140
2040 Parking Enforcement Ofcr	8	1	35,351	8	3	38,769	8	3	38,769	8	3	38,769
2080 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
2090 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
2100 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
13009 Parking Enforcement Evening/Weekend Supv	6	1	38,169	6	1	38,169	6	1	38,169	6	1	38,169
13010 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
13011 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
13012 PEO PT 2nd Shift Ofcr			18,499			18,499			18,499			18,499
14 F/T Pos 6 p/t pos			663,191			683,787			683,787			683,787
32 F/T Pos			1,917,106			2,108,237			2,029,138			2,040,445

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
705 COMMISSION ON EQUAL OPPORTUNITIES												
101 Community Services												
100 Executive Director	12	6	86,744	12	6	86,744	12	6	86,744	12	6	86,744
13013 Utilization Monitor II			1	7	1	41,844	7	1	1	7	1	1
Utilization Monitor II				7	1	41,844			-			-
Utilization Monitor II				7	1	41,844			-			-
Granst Admin & Contract Admin				7	5	51,142			-			-
Utilization Monitor II				7	1	41,844			-			-
2 F/T Pos			86,745			305,262			86,745			86,745
2 F/T Pos			86,745			305,262			86,745			86,745

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved

721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT

101 Administration

100 Building Inspector	8		98,921	8		98,921	8		98,921	8		98,921
180 Deputy Building Inspector	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
200 Electrical Inspector	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
210 Plumbing Inspector	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
290 Building Plans Examiner	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
310 Asst Building Inspector	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
320 Asst Plumbing Inspector	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
340 Asst Building Inspector	6	8	53,833	6	8	53,833	6	8	53,833	6	8	53,833
350 Asst Building Inspector	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498
440 Asst Building Inspector	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498
630 Technical Compliance Ofcr	7	5	51,142	7	5	51,142	7	5	51,142	7	5	51,142
680 Exec Admin Asst	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
1010 Program Coordinator	7	2	43,984	7	2	43,984	7	2	43,984	7	2	43,984
1030 Clerk Typist I	8	7	40,755	8	7	42,818	8	7	42,818	8	7	42,818
14 F/T Pos			849,757			851,820			851,820			851,820
14 F/T Pos			849,757			851,820			851,820			851,820

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14		
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
724 ECONOMIC DEVELOPMENT												
101 Administration												
95 Economic Dev Admin			111,723	9		111,723	9		111,723	9		111,723
100 Deputy Director Econ Dev- Administration	13	7	99,958	13	7	99,958	13	7	99,958	13	7	99,958
120 Supv Const Resource Ctr	10	5	68,330	10	5	68,330	10	5	68,330	10	5	68,330
140 Deputy Director Econ Dev	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710
195 Cultural Affair Director			82,629			82,629			82,629			82,629
300 Senior Accountant	9	6	65,026	9	6	65,026	9	6	65,026	9	6	65,026
310 Executive Admin Asst	7	10	66,609	7	10	66,609	7	10	66,609	7	10	66,609
330 Economic Dev Ofc/Business Serv	8	10	74,024	8	10	74,024	8	10	74,024	8	10	74,024
400 Special Counsel to Econ Dev Admin			110,000			110,000			110,000			110,000
410 Comm Outreach Coord	6	3	44,653	6	3	44,653	6	3	44,653	6	3	44,653
420 Senior Loan Officer	11	6	82,710	11	6	82,710	11	6	82,710	11	6	82,710
11 F/T Pos			888,372			888,372			888,372			888,372
11 F/T Pos			888,372			888,372			888,372			888,372

**CITY OF NEW HAVEN
FY 13-14 GENERAL FUND
BOARD OF ALDERMEN APPROVED**

Agency/Organization Position #, Title	FY 12-13			FY 13-14			FY 13-14			FY 13-14				
	R	S	BOA Approved	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved		
747 LIVABLE CITY INITIATIVE														
101 Administration														
100 Executive Director/LCI & Bldg Official	8		94,000	8		94,000	8		94,000	8		94,000		
130 Deputy Director - Property Division	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710		
290 Deputy, Housing Code Enforce.	11	7	82,710	11	7	82,710	11	7	82,710	11	7	82,710		
320 Clerk Typist I	8	8	41,905	8	8	44,025	8	8	44,025	8	8	44,025		
350 Housing Inspector	20	1	51,701	20	1	54,317	20	1	54,317	20	1	54,317		
390 Supv Property Maint	7	4	48,694	7	4	48,694	7	4	48,694	7	4	48,694		
400 Property Maint Worker I	1	8	41,258	1	8	41,258	1	8	41,258	1	8	41,258		
1020 Clerk Typist I (Bilingual)	8	1	35,351	8	1	37,140	8	1	37,140	8	1	37,140		
1050 Housing/Public Space Inspector	20	1	51,701	20	1	54,317	20	1	54,317	20	1	54,317		
Administrative Assistant II				6	8	53,833	6	8	53,833			-		
Neighborhood Specialist				8	5	59,255	8	5	59,255			-		
Neighborhood Specialist				8	2	51,032	8	2	51,032			-		
Neighborhood Specialist				8	1	48,457	8	1	48,457			-		
Neighborhood Specialist				8	1	48,457	8	1	48,457			-		
9 F/T Pos			530,030			800,205			800,205			539,171		
9 F/T Pos			530,030			800,205			800,205			539,171		
1,482 FY 12-13 BOA APPROVED			83,104,203											
1,477 FY 13-14 BOA APPROVED						84,408,054			83,875,233			81,469,455		

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Department Narratives & Performance Indicators

BOARDS AND COMMISSIONS

The following are the Boards and Commissions which receive General Fund Support.

137 FINANCIAL REVIEW AND AUDIT COMMISSION:

A nine-member commission appointed by the Mayor and charged by the City Charter to review the financial condition as described in the monthly financial reports and in the audited financial statements.

139 BOARD OF ASSESSMENT APPEALS:

As mandated by State law, the Board consists of three appointed members who hold tax review hearings for individuals appealing tax assessments.

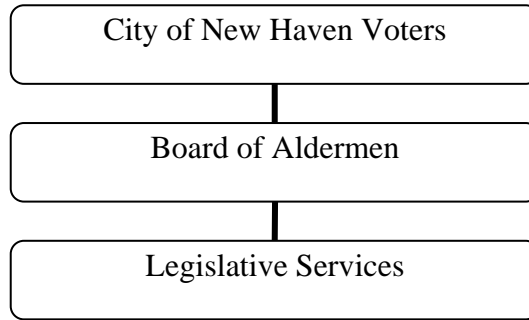
404 NEW HAVEN PEACE COMMISSION:

Administers an annual Youth Peace March, publicizes and disseminates information pertaining to peace related issues and promotes the exchange of information and experiences between New Haven and foreign cities.

702 HISTORIC DISTRICT COMMISSION:

A five member Commission that fosters the preservation of historic places/districts in the City and regulates the manner in which a building or structures may be erected, altered, arranged, restored, moved or demolished within a historic district.

111 OFFICE OF LEGISLATIVE SERVICES
ALBERT LUCAS, DIRECTOR
165 CHURCH STREET, 2ND FLOOR ATRIUM
203- 946-6483



MISSION/OVERVIEW:

The office of legislative services exists to provide full time professional staff assistance to the Board of Aldermen. This allows the Board of Aldermen to carry out its legislative functions in the most proficient and professional manner.

FY 2012-2013 HIGHLIGHTS:

- 20 New Aldermen were elected by the voters in 2012.
- New initiatives included support for the Q-House, the Goffe Street Armory, a Jobs Pipeline Program named New Haven Works, Health Benefits Review Taskforce, and Charter Revision.
- Kindle rollout completed allowing for paper reduction and mailing costs reductions and expedited delivery of relevant documents. Staff provided training and technical support related to the devices.
- Integrated new alders into City processes and procedures
- Created liaisons with community organizations to provide technical assistance and logistical support
- Assisted in coordinating first major gala of the Black and Hispanic Caucus
- Managed Policy Assistants program involving Yale Students providing support to Board committees.
- Led civic engagement activities through provision of tours and workshops on City Government for students of all ages and visitors from foreign countries.
- Coordinated RFP processes for Outside Counsel, and consultants for redistricting, Q House, Charter Revision
- Provided logistic support for Aldermanic briefings and events in every neighborhood, some parks, and many schools.
- Participated in testing and hiring of vacant positions.
- Responded to hundreds of walk in and call in and web based request for assistance

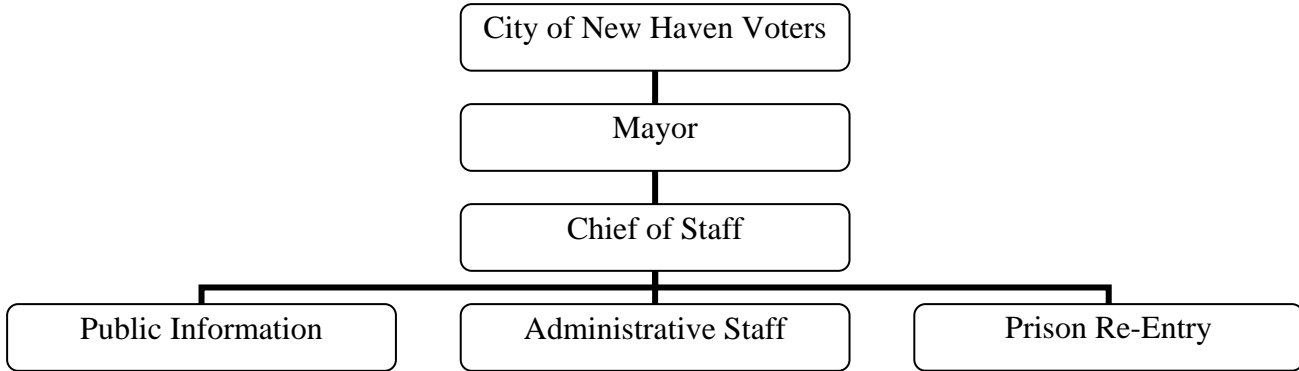
FY 2013-2014 GOALS/INITIATIVES:

- Upgrade Legistar – the Legislative Document system
- Centralize digital files of aldermanic meetings
- Continue to increase speed of delivery of information to Board of Aldermen.
- Continue to investigate technology improvements to enhance efficiency.
- Begin process of looking at improvements/restoration/upgrade to Aldermanic Chamber and Meeting Rooms.
- Continue to provide Alders with cutting edge information and tools related to the carrying out of their legislative agenda.
- Assist new alders in making the transition to their new position become familiar with the policies, rules, and procedures of the Board.
- Assist new city staff in making the transition to their new position become familiar with the policies, rules, and procedures of the Board and the mechanisms of city government.
- Facilitate the completion of new initiatives of the new alders.
- Develop cooperative fellows program with willing partners.
- Begin analysis to upgrade Aldermanic workspace including the meeting rooms and signage.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Board of Aldermen Meetings	24	22	22
Committee Meetings	114	131	130
Newsletters	14	42	42
Major Research Projects	12	12	12

131 MAYOR'S OFFICE
MAYOR JOHN DESTEFANO, JR.
165 CHURCH STREET, 2ND FLOOR
203-946-8200



MISSION/OVERVIEW:

The Office of the Mayor, the Chief Elected Official of the City exercises executive responsibility for all components of city government including departments, bureaus, agencies and commissions. Pursuant to provisions of State Law and the Charter of the City of New Haven, the executive branch performs the following functions:

- Causes laws and ordinances to be executed and enforced.
- Fills by appointment vacancies in any office for which the Mayor has the power to appoint the incumbent.
- Authority to call meeting of the New Haven Board of Aldermen.
- Administers oaths to duly elected and appointed officials of the City.
- Ensures that all contracts and agreements with the City are faithfully kept and performed.
- Coordinates inter-governmental advocacy on behalf of the City.
- Informs the public about government initiatives and programs.
- Provides frontline responses to citizens requests.
- Exercises all other executive and administrative powers conferred by the laws of the State upon any municipal chief executive.

FY 2012-2013 HIGHLIGHTS:

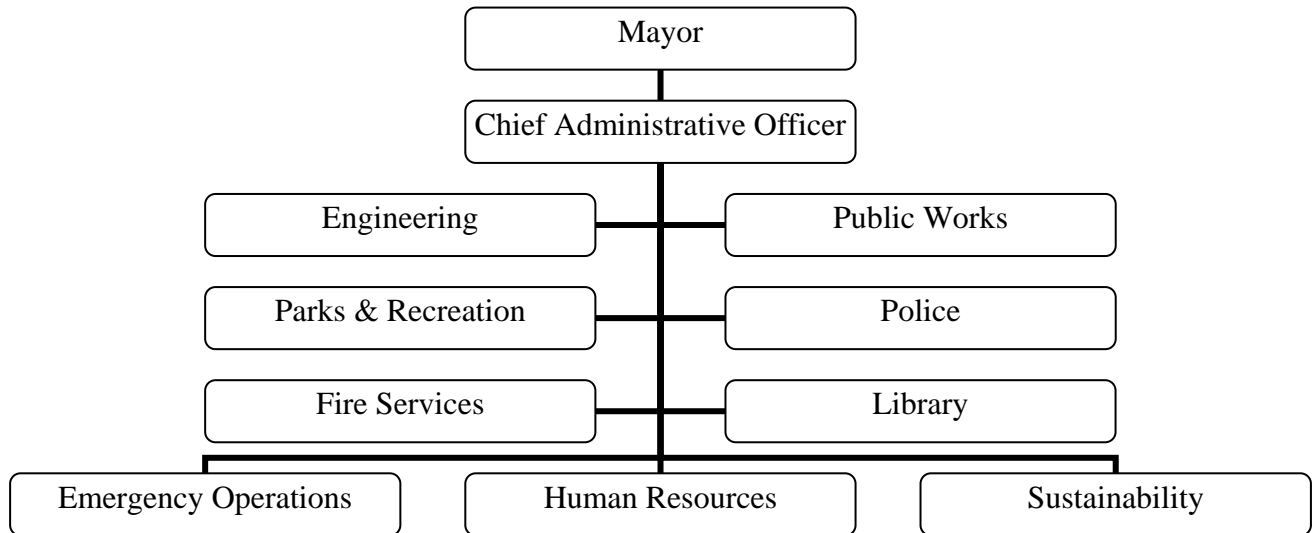
- Promoted practices and polices to create a welcoming and open community and to enable economic and social mobility.
- Worked collaboratively with partners at BOOST!, New Haven Board of Education and New Haven Promise to promote school change, wrap around services, college going through community engagement canvasses.
- Supported the New Haven Board of Education in the launch of Parent University to help to engage parents.
- Supported the continued efforts of the Prison Re-Entry Initiative which assisted hundreds of individuals with criminal records with advice and referrals for assistance in locating jobs, housing, identification and other services.

- Advanced a local and state legislative agenda that promoted Academic Success of Public School Children, Bigger City Center of Jobs and Taxes, Strong Neighborhoods and Fiscal Stability.
- Worked collaboratively with the Board of Aldermen to launch New Haven Works.
- Pursued and secured competitive state, federal, and private funding to reduce the local tax burden and advance important City initiatives.
- Advocated and secured pension and health care reforms in labor contracts that help ensure a sustainable financial future.
- Directly engaged residents through mayor's Night Out, Mayor's Night In, Community Canvasses, Issue based public meetings and briefings.
- Graduated 25 residents from the Democracy School Program.

FY 2013-2014 GOALS/INITIATIVES:

- Promote policies to create a Healthier, Wealthier New Haven.
- Implement a Financial Empowerment Initiative to connect service providers and promote financial literacy, asset building, and access to benefits, employment and education.
- Directly engage residents through mayor's Night Out, Mayor's Night In, Community Canvasses, issue based public meetings and briefings.
- Engage residents through Democracy School 2014.
- Create a citizens guide to New Haven.

132 CHIEF ADMINISTRATOR'S OFFICE
ROBERT SMUTS, CAO
165 CHURCH STREET, 3R
203-946-7901



MISSION/OVERVIEW:

The mission of the Chief Administrator's Office is to perform the following functions:

- Implements the Mayor's policies.
- Develops and analyzes public policy on behalf of the Mayor.
- Coordinates activities of the following City departments: Police, Fire, Public Safety Communications, City Engineer, Public Works, Parks and Library.
- Develops and implements service and program initiatives.
- Evaluates departmental operations and service delivery and implements productivity improvements.
- Manage the City's emergency response and emergency preparedness functions
- Manages the City's Civilian Review Board.
- Manages City's Office of Sustainability.
- Manage City's Human Resources and Medical Benefits functions including:
 - Oversee and staff the Civil Service Commission
 - Develop and implement workplace policies and investigate policy violations where applicable
 - Oversee, develop and administer Civil Service tests for the City, Public Safety and BOE positions
 - Manage recruitment efforts for all City positions, tested, non-tested and seasonal
 - Assist with public safety recruitment efforts
 - Oversee and administer medical benefits, disability and life insurance programs for all City employees
 - Develop and implement training for City employees
 - Coordinate annual evaluation of appointed officials
 - Administer the Employees Assistance Plan and Family Medical Leave and Affirmative Action Programs

FY 2012-2013 HIGHLIGHTS:

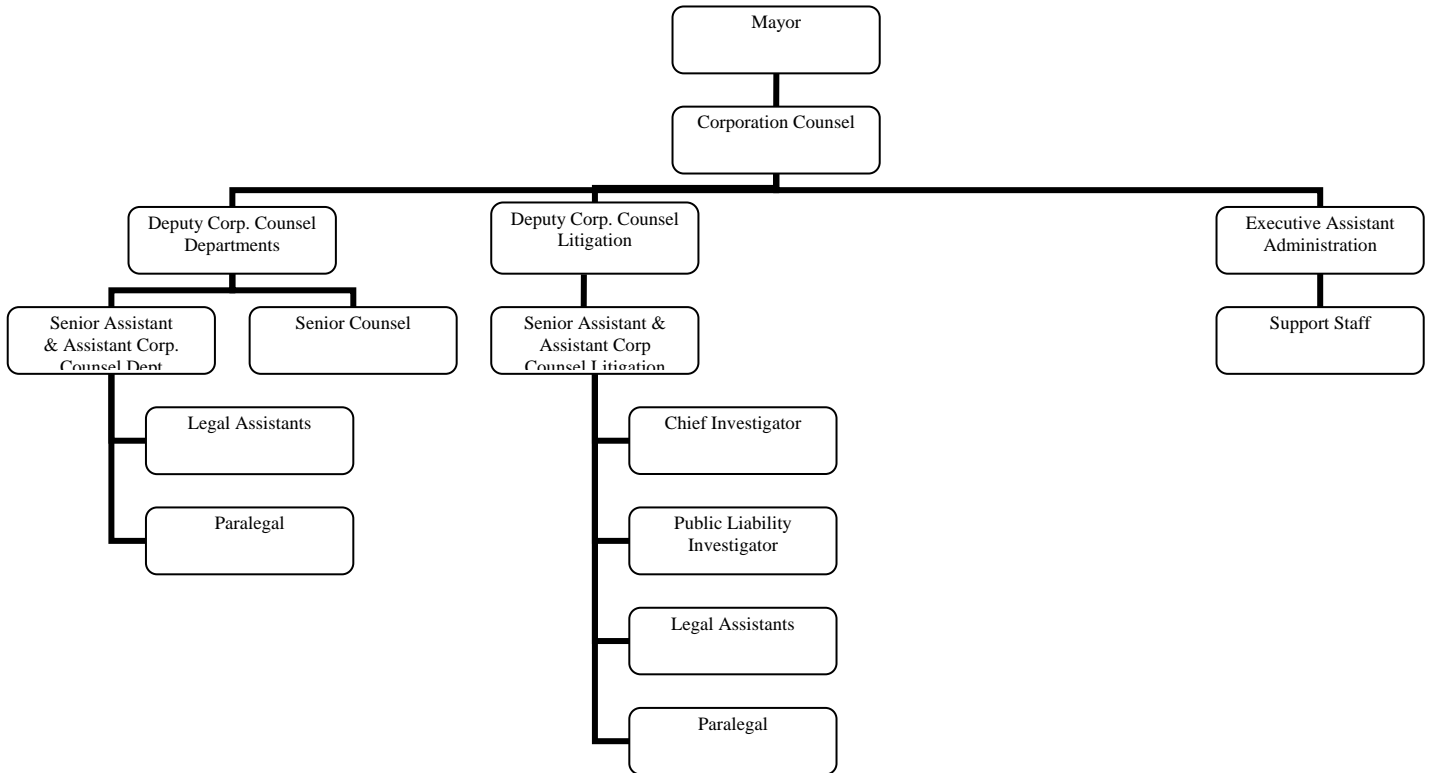
- Undertook work to implement projects supported by federal funds including interoperable communications, port security infrastructure and energy initiatives.
- Coordinated Statewide hurricane table top exercise and EOC activation exercises to test and evaluate emergency response capabilities.
- Handled FEMA reimbursement requests for Hurricane Irene (continuing from 2011) and Hurricane Sandy (2012)
- Completed efforts of Local Redevelopment Authority to handle planning and disposition in connection with surplus military property located on Wintergreen Avenue for use by the Police Department. Transfer of property is anticipated early in calendar year 2013.
- Worked with See Click Fix to establish a City User function allowing departments to acknowledge and address service requests within SCF.
- Worked with Parks and Public Works to develop work flow processes to streamline service requests for tree trimming, pot holes, and sidewalks.
- Coordinated efforts to develop and issue policies governing employee conduct in the workplace.
- Worked with departments to address workplace issues covered by citywide policies.
- Provided support to Civilian Review Board.
- Oversaw efforts of City's Office of Sustainability funded with a Federal Department of Energy grant.
- Continued efforts to coordinated electronic permitting activities for Building, LCI and Public Works.
- Worked with public safety departments to manage overtime expenses.
- Continued bundled billing whereby the Fire Department can bill for Paramedics when they ride on AMR ambulances to the hospital to generate a new source of revenue. Worked to expand billing to include FD transports to the hospital as well.
- Continued efforts to bill insurance companies for Fire Department responses to vehicle accidents to generate a new source of revenue.
- Held bi-weekly meetings with PD, FD and Public Safety Communications to address public safety communications issues. Explored opportunities for regional cooperation and revenue enhancement.
- Provided administrative oversight for East Rock Communications Enterprise Fund and 911 Emergency Communications Fund.
- Worked closely with DPW to implement efforts to increase recycling and reduce municipal solid waste.

- Convened monthly sidewalks/streets meetings to review sidewalk construction, street reconstruction, street paving, traffic calming and other public right-of-way issues. Worked with Aldermen to set up committee to prioritize sidewalk, street paving and street tree projects.
- Coordinated interdepartmental event logistics meetings to provide event organizers with access to departments issuing permits and providing support services for concerts, festivals, and special events.
- Participated in Energy Procurement Committee formed by the Board of Aldermen to seek natural gas and electric purchases at rates more favorable than those offered by UI.
- Undertook entry level recruitment and testing effort for Police and Fire departments.
- Facilitated multi-department tracking committee meeting to review requisitions, approve new hires and manage civil service testing times lines.
- Served as a liaison with City's Employee Assistance vendor.
- Continued consolidation of Medical Benefits into the City's HR operation
- Continued efforts of the interdepartmental Lost Time Working Group to address Workers' Comp and Sick Leave issues.
- The Health Benefit Task Force helped develop strategies to improve effectiveness of medical benefit plans.

FY 2013-2014 GOALS/INITIATIVES:

- Continue to improve emergency response capabilities through public outreach, the improvement of interoperable communications, the addition of critical hardware and training for City employees. Look at regionalization to maximize financial support from the State.
- Continue to use and modify software to enhance emergency management response and improve efficiency of the emergency operations center.
- Continue to work with Police and Fire to identify and address operational and financial issues to maximize revenue to the City and to assure efficient operations within these two key public safety departments.
- Continue efforts to coordinate work of Civilian Review Board
- Support the efforts of the Library to seek grants and other non-City funding to support programs and staff system-wide.
- Continue to coordinate electronic citizen complaints, work orders and permitting systems to improve overall response to public service needs.
- Continue to work with the Public Works Department to address revenue/cost saving opportunities.
- Pursue ways to better address fleet management needs.
- Pursue ways to better assess and address facility improvement needs.
- Continue efforts to explore alternative sources of energy and energy savings that financially benefit the City.
- Continue planning, grant procurement and grant administration efforts.
- Undertake major effort to address promotional exam needs of the Fire and Police Departments.
- Work with Corporation Counsel, Engineering and DPW to minimize sidewalk defect liabilities.
- Continue work with the Board of Aldermen to prioritize sidewalk, street paving and street tree projects.
- Continue to develop position test “families” to facilitate the use of a single Civil Service list to fill multiple related positions. Resulting in a reduction of the number of civil service tests required and the overall time for hiring.
- Review and address an update of the Affirmative Action Plan.
- Implement employee self service module to facilitate automated updates of personal information for payroll and benefits, improving the accuracy and timeliness of data.
- Continue to track hiring requests, prioritizing testing schedules and coordinating efforts with Labor Relations and Management and Budget to address budget and labor issues.
- Automate benefit administration by creating interface between City data systems and benefit providers.

133 OFFICE OF CORPORATION COUNSEL
VICTOR A. BOLDEN, CORPORATION COUNSEL
 165 CHURCH STREET, 4TH FLOOR
 203-946-7958



MISSION/OVERVIEW:

The Corporation Counsel is the chief legal advisor to and the attorney for the City and all City officers, boards, commissions and departments in matters relating to their official duties. The Office maintains a municipal practice group, which works with each department, board and commission of the City and is responsible for the following activities:

- Renders legal opinions to City Officials.
- Advises and represents departments, boards, commissions, officers and officials on legal matters, including court cases, transactions and administrative hearings.
- Maintains a real estate and commercial practice group, which, with the Economic Development Administrator and Livable City Initiative, is responsible for the following activities:
 - Real estate acquisition and disposition, commercial loans, small business loans, home loans, façade grants, real estate closings, tax collections and related matters. Negotiates and drafts documentation for complex City development projects.
- Maintains a trial practice group that is responsible for the following activities:
 - Civil litigation before federal and state courts. Areas of practice include personal injury, wrongful death, civil rights (including excessive force and false arrest), education law, constitutional law, tax appeals, foreclosures, real property, zoning, landlord/tenant, commercial law, labor, employment law, civil service disputes, worker’s compensation and environmental law.

- Administrative proceedings before state agencies, including the State Connecticut Commission on Human Rights & Opportunities and the Freedom of Information Commission.
- Coordinating and managing activities of outside law firms retained on behalf of the City and City officials.
- Coordinating with the Controller's office, all claims covered by the City's Self-Protected Insurance Program with Chartis Insurance.
- Pursuing claims against third parties who cause damage to City-owned property.
- Advising City officials on Freedom of Information compliance and coordinating FOIA and Ethics training.
- Coordinate responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities.
- Coordinate legal activities related to employment of City personnel, including ADA compliance, worker's compensation third party claims and investigation of employee compensation.
- Coordinates the reporting of bodily injury claims filed by Medicare beneficiaries to the U.S. Department of Health and Human Services Center for Medicare & Medicaid Services (CMS) through a third-party service.

FY 2012-2013 HIGHLIGHTS:

- Won 49 cases after hearing or trial.
- Completed 570 contracts for various City agencies.
- Worked with Management & Budget and outside consultant to obtain \$807,941 in energy cost savings.
- Reviewed and determined appropriate state compliance of Celentano & Hooker Reno schools as part of the City's School Construction Program, resulting in \$1.5M reimbursement for both schools.
- Worked with the Livable City Initiative Bureau and Economic Development in connection with the purchase, sale, and leasing of properties within the City and provided representation for 326 closings/transactions.
- Developed, implemented and administered an enforcement scheme under the City's anti-blight and property maintenance ordinance.
- Successfully defended zoning lawsuits brought against the City of New Haven from January 2012 through December 2012.
- Continued working with the Controller's Office to improve procedures, and departments' practices, for reporting motor vehicle accidents and damage to City-owned property.
- Continued to work with Economic Development to provide grants to numerous businesses to improve facades and streetscapes of the downtown business district and other areas of the City.
- Appeared on behalf of the city in foreclosure and bankruptcy proceedings in order to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings.
- Continued to work with Economic Development in the sale of properties for neighborhood economic development.
- Continued to work with the Assessor, Livable City Initiative and Tax Office to establish systems to solve recurring title issues and streamline the property disposition process.
- Worked with Engineering on agreements concerning the City's receipt of funds from the State of Connecticut and the Federal Government.
- Worked with Economic Development and City Plan Department on the Downtown Crossing Project concerning the Rte. 34 Connector.
- Worked with the Police Department and Downtown Entertainment District on security issues.
- Worked with various departments on the City's planned rehabilitation of the Goffe Street Armory.
- Worked with Department of Finance on collecting money from old escrow bank accounts.
- Assisted various offices and departments in matters involving Homeland Security issues.
- Continued to work in support of the Engineering Department on the rehabilitation of bridges and other public rights-of-way in the City of New Haven.
- Continued to make determinations on property damage claims.

- Assisted the Department of Engineering in the analysis of various drainage issues.
- Assisted the Department of Engineering in various matters arising from building issues associated with the City's Government Center Complex in Downtown New Haven.
- Assisted various departments in attempting to resolve disputes arising from contractual relationships.
- Worked with Yale University on developing an agreement that is used for various matters involving the public right-of-way.
- Advised the Department of Public Works relative to questions about refuse collection.
- Successfully represented New Haven Police Department and the Board of Education in numerous Freedom of Information complaints.
- Provided counsel for the Civilian Review Board.
- Collaborated with the Police Department and the State Department of Corrections and the Freedom of Information staff on responses to inmate Freedom of Information requests and litigation of Freedom of Information complaints filed by inmates.
- Advised Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues.
- Collaborated with the State of Connecticut on development of design agreements for the Canal Dock Project.

FY 2013-2014 GOALS/INITIATIVES:

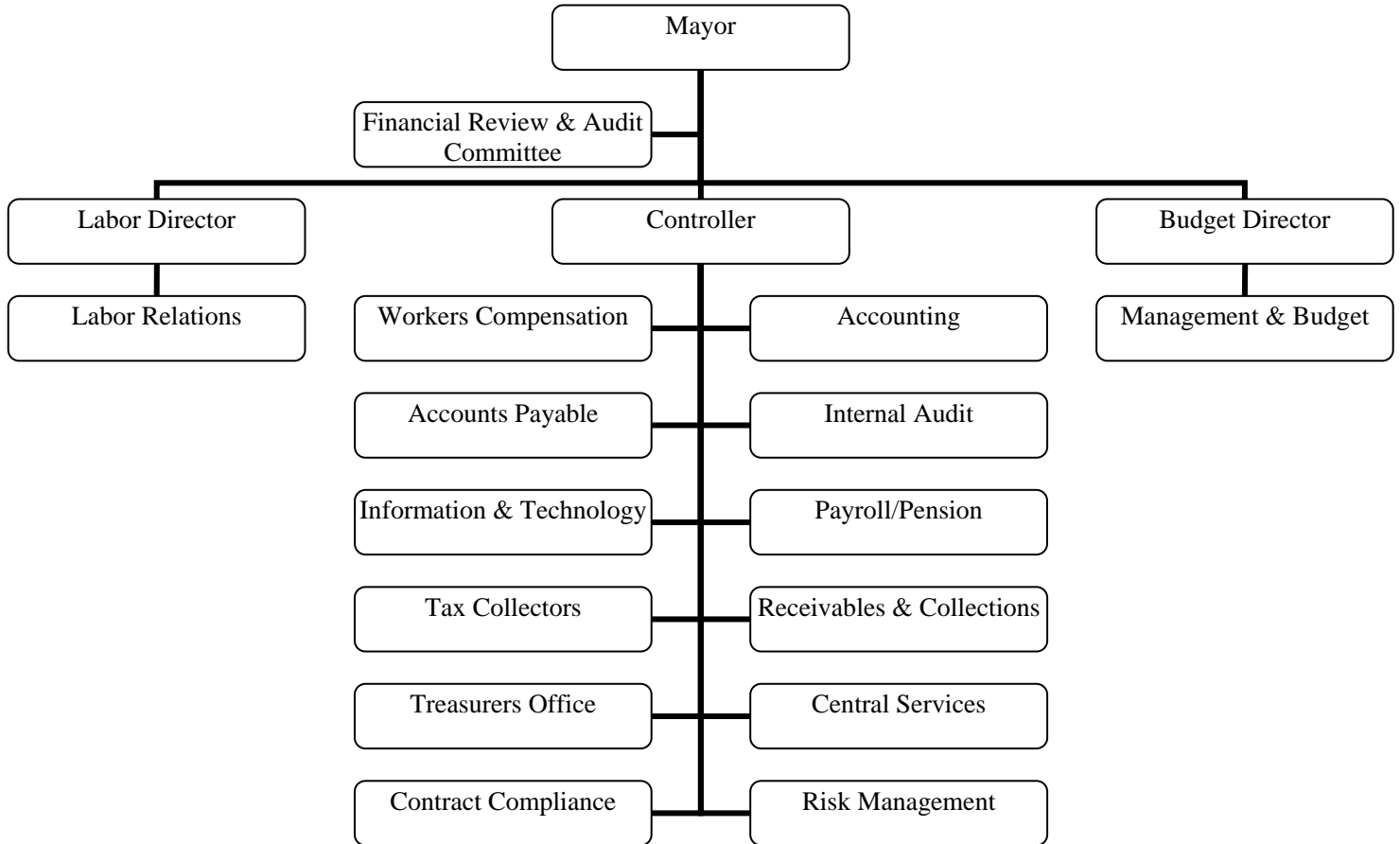
- Attempt to maintain current levels of legal representation to all departments despite budget reduction.
- Continue to work closely with Office of Economic Development to increase tax base as quickly as possible.
- Seek to minimize costs and expenses for outside counsel.
- Continue to conduct Freedom of Information and Ethics training to Boards and Commissions.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2011-2012	Projected FY 2012-2013	Target FY 2013-2014
Lawsuits:			
Total New Cases Received During Year	461	475	489
Total Cases Closed During Year:	450	464	477
City Win After Hearing or Trial (Dismissed)	49	50	52
City Loss After Hearing or Trial (Judgment)	3	3	3
Settlement	76	78	81
Withdrawal	36	37	38
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	279	287	296
Dispositive Motion	7	7	7
Pending Active Cases (as of 12/7/12)	1292	1331	1371
Average Caseload Per Litigator (pending as of 12/7/12 includes CMN-19, MAW-69, ACK-271, RRW-116)	119	123	126
Administrative Actions:			
Administrative Hearings (Building Code Violations- 21, Violation of Election Laws-2, Occupation of New Haven Green-1, Post Judgment Interrogatories-1, Subpoena-1)	26	27	28

Performance Indicator	Actual FY 2011-2012	Projected FY 2012-2013	Target FY 2013-2014
Pending Active Administrative Hearings (as of 12/7/12)	72	74	76
CHRO Matters Received	15	15	16
Pending Active CHRO Matters (as of 12/7/12)	54	56	57
Employment Related Matters Received	25	26	27
Pending Active Emp. Related Matters (as of 12/7/12)	78	80	83
Foreclosures Matters Received	56	58	59
Pending Active Foreclosure Matters (as of 12/7/12)	224	231	238
Freedom of Information Hearings & Appeals Received (Litigation)	19	20	20
Pending Active Freedom of Information Hearings & Appeals (as of 12/7/12)	8	8	8
Zoning Related Matters Received	5	7	10
Pending Active Zoning Related Matters (as of 12/7/12)	37	38	39
Notices Of Intent To Sue:			
Notices Received	132	136	140
Contracts:			
Number of New Contracts Received	637	656	676
Number of Contracts Completed	570	587	605
Number of Pending Active Contracts (not including Cancelled or Contracts Not Executed)	32	33	34
Legal Opinions:			
Legal Opinions Formally Delivered	9	10	10
Legal Advice Rendered (Verbal-10 Attorneys)	2600	2678	2758
Freedom of Information Requests:			
Freedom of Information Requests Received	243	250	258
Pending Active Freedom of Information Requests (as of 12/7/12)	206	212	219
Real Estate Matters:			
Closings Completed (assigned to JSD & ALM)	326	336	346
Pending Active Real Estate Matters (LDA's, Q/C's, Mortgages, Modifications, Releases, Liens, Certificates, Notices, License Agreements, etc. assigned to JSD & ALM as of 12/7/12)	185	191	196
Pending Active Litigation Matters (Bankruptcy-3, Foreclosures-167, Eminent Domain/Land Use-3, Administrative Hearings-1, Subpoena Response- 1 & Tort-Liability-1 assigned to ALM as 12/7/12)	176	181	187
Subrogation Claims:			
Claims Brought Against the City	27	28	29
Amount Claimed	\$26,765	\$27,568	\$28,395
Amount Paid By City	\$19,687	\$20,278	\$20,886

137 DEPARTMENT OF FINANCE
MICHAEL O'NEIL, ACTING CONTROLLER
200 ORANGE STREET, 3RD FLOOR
203-946-8300



MISSION STATEMENT / OVERVIEW:

The Department of Finance is responsible for maintaining a system of internal control to ensure that all City funds are properly secured, and that books and records are established to account for all funds, and to provide timely financial information for decision makers. The Department establishes strategic financial goals, provides financial services to all City departments and ensures financial accountability to the citizens and taxpayers of New Haven.

The Department's specific responsibilities include:

- Maintain accounts for all of the City's departments and funds.
- Prepare and administer the City's annual budget in accordance with statutes and policies.
- Determine fair assessments for real estate, motor vehicles and personal property owned in the City.
- Collecting property taxes and miscellaneous revenues.
- Financial reporting to City Officials and interested external parties.
- Responsible for year end financial statements and single audit.
- Conduct internal audits on various city wide operations and procedures.
- Provide monthly reports on the financial status of the City.
- Maintaining City's and Board of Education financial records.
- Administrative support to City Employees' and Police & Fire pension funds.
- Oversee the issuance of bonds and notes.

- Investment of City funds.
- Record and process payments to City employees and vendors.
- Administer the City's employee benefits programs and employee pension plans.
- Manage Workers' Compensation cases.
- Enforce Compliance with Procurement Requirements.
- Provide oversight of Federal, State, and Local grants (i.e. CDBG, ESG, HOME and HOPWA.).
- Negotiate with the City's collective bargaining units.

FY 2012-2013 HIGHLIGHTS:

- Maintained a 98% tax collection rate.
- Completed FY 2012 audit with no findings of material weaknesses in internal controls.
- Reviewed all bank accounts with the City's Tax ID # and compared them to accounts not recognized by the City.
- Performed review of Food Services Purchase Agreements to confirm accurate pricing on invoices for Board of Education.
- Review and analysis of the City's current fixed asset inventory listing.
- Implemented performance indicators for all City departments in the FY 2012-2013 budget.
- Completed quarterly and annual reports as prescribed by the grant guidelines.
- Updated the City's towing and booting system for more efficient collection of delinquent motor vehicle and parking tag collections.
- Negotiated and settled bargaining unit contracts with Locals 884 (Clerical), Local 3429 (Paraprofessional) and Local 530 (Police)
- Ensured compliance with Federal, State, and Local grant requirements.
- Resolved approximately 150 grievances filed by the municipal unions.
- Represented the City in approximately 30 disciplinary and contract cases brought before the State Board of Mediation and Arbitration and the State Board of Labor Relations.
- Conducted quarterly City-wide Health and Safety meetings and quarterly Health and Safety Subcommittee meetings with the five major departments – Education, Fire, Parks, Police and Public Works – and four other City agencies. The meetings lead to Employee Safety Training and Employee Wellness Programming and two Employee Wellness Fairs.

FY 2013-2014 GOALS / INITIATIVES:

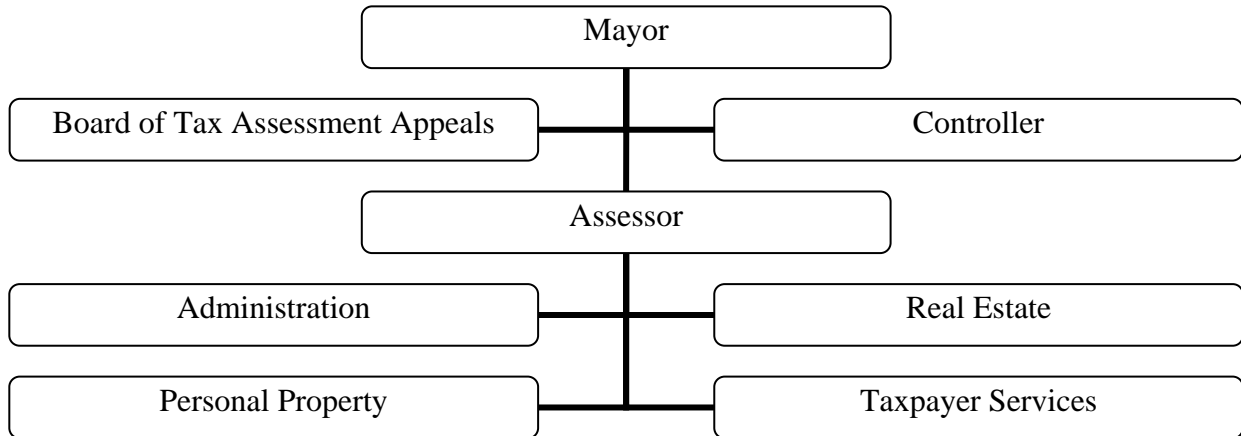
- Maintain the current tax collection rate (98%) and increase percentage of delinquent collections.
- Continue the compilation of various revenue agreements.
- Continue negotiations with City's bargaining units.
- Maintain or upgrade bond rating by Standard and Poor's, Fitch Ratings Services and Moody's Investors Service.
- Improve accuracy of accounting and centralize all accounting functions.
- To ensure that the budget remains in balance and expenditures do not exceed revenues.
- To assist the City administration in adopting adequate budgetary controls, in order to manage each department's budget and personnel with a focus on efficiency, effectiveness and fiscally responsibility.
- Provide consistent and quality municipal services that maximize return on investments.
- Implementation of Procurement Card (P-Card) system to help reduce processing costs for invoices, purchase orders, and check processing.
- Address any audit findings by developing appropriate policies and procedures.
- Represent the City's interests in negotiation and binding arbitration, as necessary, with Locals 3144, 71, 424 (Unit 34), 217, and 1303-102.

- Negotiate pension and medical benefit revisions to the collective bargaining agreements in order to extend the life of the pension and health benefits, preserve jobs and services, and save taxpayer dollars.
- Work with City departments in implementing policy initiatives (e.g., time clock, leave of absence, Worker's Compensation and Risk Management) to promote a more efficient workplace.
- Work with other City departments to record new and existing fixed assets in accordance with capital project policy.
- Implantation of a Citywide print management system

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Accounts Payable:			
Checks Issued	24,583	29,500	309,75
1099s Issued	727	800	850
Internal Audit:			
Operational Reviews	11	10	12
Other Special Projects	10	9	11
Accounting:			
Total Bank Reconciliations	194	120	120
Completion Date of Audit	02/28/2012	2/14/2013	1/31/2014
Tax Collector's Office:			
Collection Rate	97.84 %	98%	98%
Delinquent Property Values	\$1,000,000	\$1,100,000	\$1,200,000
Payroll:			
Payroll Checks Processed	209,142	209,142	220,000
Employee Verifications:	2,600	2,600	2,600
Treasury:			
Total Deposits Received	1,425	1,475	1,525
Bond Issuance Debt	\$44,500,000	\$90,700,000	
Accounts Receivable:			
Parking Tickets Paid	\$4,948,349	\$5,541,154	\$6,000,000
Residential Permits Paid	\$60,600	\$29,080	\$49,850
Police Private Duty Payments	\$7,885,640	\$6,731,167	\$7,990,000
Purchasing:			
Purchase Orders Processed	11,200	11,250	11,500
Solicitations	180	185	190
Labor Relations:			
Contract Negotiations	7	6	0
Grievances Heard	177	150	120
MPPs Filed	41	30	20
Workers Compensation:			
Number of Cases Filed	972	870	850
Number of Cases Resolved	685	630	637
Management & Budget:			
Number of Grant Applications Processed	98	74	80
Monthly/Annual Financial Reports	16	16	16

139 DEPARTMENT OF ASSESSMENTS
ALEXZANDER PULLEN – ACTING ASSESSOR
165 CHURCH STREET, 1ST FLOOR
203-946-6047



MISSION/OVERVIEW:

The primary responsibility of the Department of Assessments is to develop the annual Grand List of taxable and exempt properties. The Grand List includes three categories:

- Real Estate
- Personal Property
- Motor Vehicles

FY 2012-2013 HIGHLIGHTS:

- The net taxable 2011 Grand List was composed of approximately 25,100 parcels of Real Estate, approximately 4,000 Personal Property accounts and approximately 53,000 Motor Vehicles.
- Included in the continuous maintenance of the Grand List is the administration of approximately 2,300 exemptions.
- The Department of Assessment completed the State mandated Revaluation of all real estate for the 2011 Grand List.
- Reduced external printing costs with new print center.
- Introduced quality control measures to reduce amount of accounts that should not be on Personal Property and Motor Vehicle Regular and Supplemental lists.
- Utilized new DMV Direct software to assist taxpayers with Motor Vehicle Assessment proration.

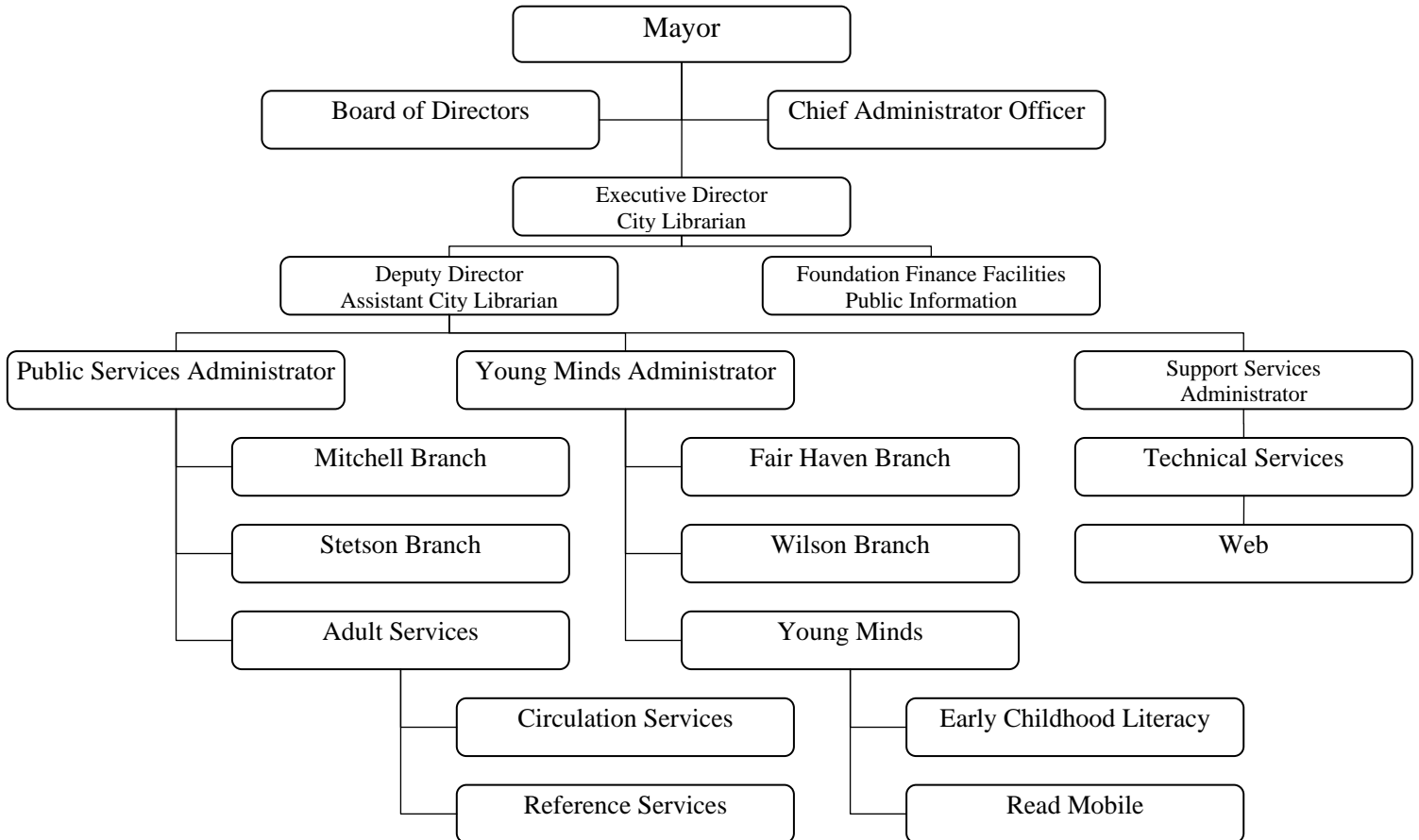
FY 2013-2014 GOALS/INITIATIVES:

- Initiate three year audit of personal property accounts.
- Perform physical inspection of business premises in effort to discover new business for Personal Property.
- To further reduce external printing and binding costs.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Real Estate Corrections	749	700	700
Motor Vehicle Corrections	4404	4000	4000
Supp Motor Vehicle Corrections	1546	700	700
Personal Property Corrections	957	700	600
City Elderly Applications	333	600	400
State Elderly Applications	361	500	400
City Veterans Applications	85	150	100
State Veterans Applications	116	130	150
Change Mailing Address Apps	500 (Approx)	500 (Approx)	500 (Approx)
Number of Field Inspections	500 (Approx)	2500 (Approx)	1750 (Approx)
Personal Property Declarations	4000 (Approx)	4000 (Approx)	4000 (Approx)
Income and Expense Reports	2300 (Approx)	2300 (Approx)	2300 (Approx)

152 NEW HAVEN FREE PUBLIC LIBRARY
CHRISTOPHER KORENOWSKY, CITY LIBRARIAN
 133 ELM STREET
 203-946-8141



MISSION/OVERVIEW:

The New Haven Free Public Library provides free and equal access to knowledge and information. It provides an environment conducive to study and resource sharing. Through its book collection, media and virtual resources, the library promotes literacy, reading, personal development and cultural enrichment for the individual and the community at large.

In 2012 NHFPL celebrated a 125-year history as a resource for learning for the residents of New Haven regardless of age, background or means; it promotes social cohesion through community-centered events and by aiding the integration of new immigrants through services and programs.

The library consists of five facilities: The Main (Ives) Library, the Fair Haven Branch, the Donald Mitchell Branch, the Willis K. Stetson Branch and the Courtland S. Wilson Branch.

The Library’s mission-based goals are: to support informed citizens and lifelong learning; to connect users to the

Internet; to encourage young readers; to provide students with the resources they need to succeed in school; to teach information literacy; and to offer safe, comfortable spaces welcoming to all.

FY 2012-2013 HIGHLIGHTS:

- All four Branch libraries were reopened on Saturdays, increasing weekly hours open to the public by 20.
- Ten additional hours at Ives/Main and branches were added in February, increasing total public service hours to 178 per week.
- Summer hours on Saturdays were offered in July and August for the first time since 2007.
- Summer Reading Club 2012 had 3,824 participants ranging in age from 2 to 17, registered from over 70 schools and organizations.
- Over 42,800 New Haven residents are registered with library cards.
- The library celebrated its 125th anniversary in 2012; the major event was an original musical play, based on the Library's history, created and performed by Broken Umbrella Theatre in October. A total of 1,200 supporters attended twelve performances at a transformed Ives/Main Library.
- As part of a library system branding initiative a new logo and signage were introduced.
- A new Library website with enhanced research and event calendar capabilities was released in November.
- The Readmobile visits 20 NEW HAVEN Early Childhood sites along with public, private and charter schools to provide literacy programs for 3,700 young children and students.
- The Readmobile and Young Minds librarians participate in the NHPS Parent's University.
- NHFPL initiated a two year grant funded program in partnership with Clinton Avenue School addressing summer reading backslide.
- Under the Library's Lifelong Learning focus over seventy wellness programs were provided on Yoga, Tai Chi, meditation and nutrition drawing an estimated 800 participants.
- Over 60 Economic Engagement programs on nonprofit management, employment portfolios, entrepreneurship and career education drew an estimated 1,000 attendees.

FY 2013-2014 GOALS/INITIATIVES:

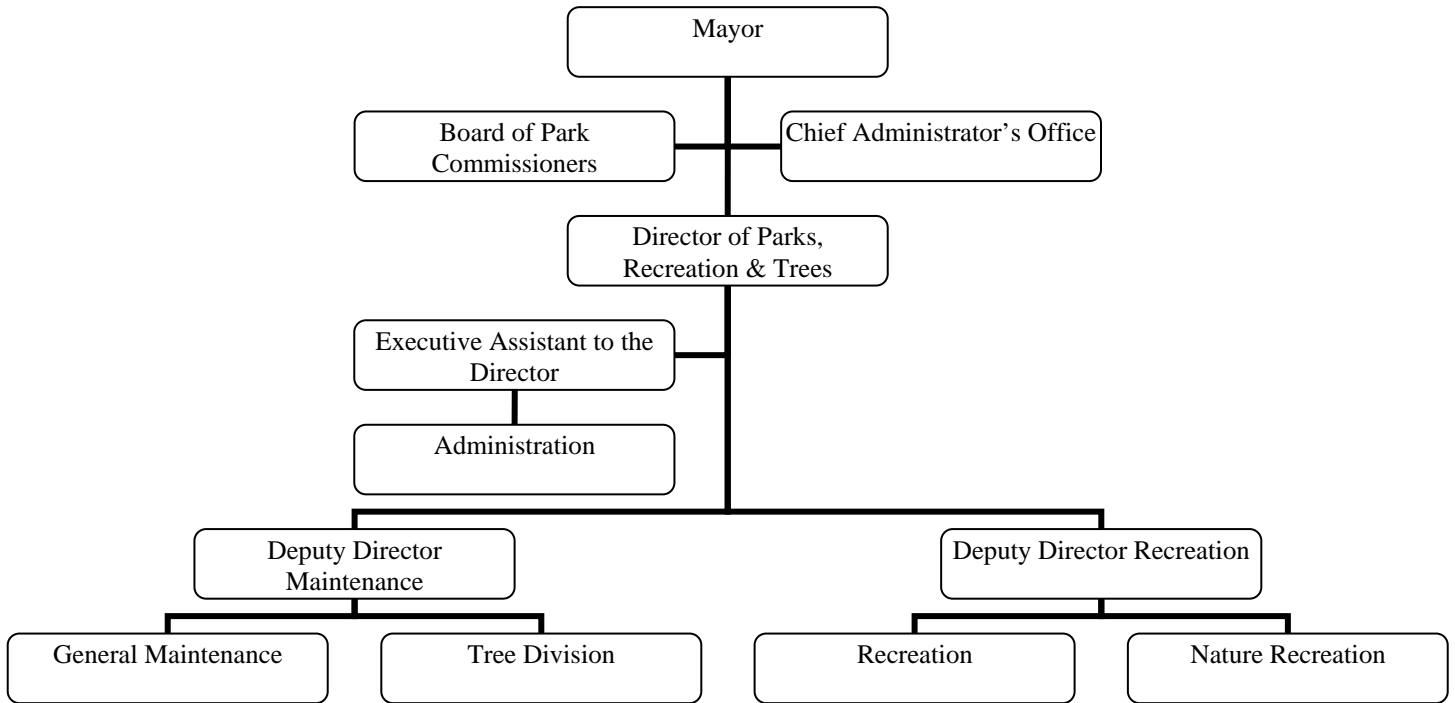
- **Customer Service, Hours and Staffing**
 - Increase open hours at the Ives Main Library. Adding summer Saturday hours in all the branches.
 - Investigate in-service options for staff to result in better customer service. Continue to create services that increase circulation, user visits and program attendance.
- **Young Minds Programming**
 - Continue grant-funded study focusing on reading backslide over the summer months.
 - Increase overall 2013 Summer Reading Club participation.
 - Target children of immigrants who may not have had public library exposure.
 - Maximize use of physical spaces for programming.
 - Increase number of site visits to youth organizations.
 - Make the newly branded ReadMobile visible by increasing site visits.
 - Conduct an internal review of programming by attendance, demographics, cost and ROI.
 - Create processes to partner more fully with NHPS
- **Adult Services Programming**
 - Arrange library advocacy programs for staff and public.
 - Ensure all adult programming fall within the following content areas:
 - Cultural Connections
 - Economic Engines
 - Life Long Learning

- Participate in the Creative Aging in America’s Libraries Project under an IMLS National Leadership Grant.
- **Technology**
 - Replace at least 40 public Internet terminals
 - Relocate computers in the Mitchell Branch for improved service.
- **Branding and Marketing**
 - Install exterior signage at the branches.
 - Conduct a sign audit at Ives Main Library.
 - Begin work on a permanent library logo.
 - Use the new webpage to more fully highlight services.
 - Install Constant Contact as a way to promote programs through e-blasts.
 - Expand the marketing of space to generate revenue.
Expand media research in all formats via the Mayor’s Director of Communications.
 - Increase the NHFPL’s social media presence.
 - More fully promote e-books and raise circulation within these collections.
- **Facilities**
 - Begin construction on phase two of the renovation at Ives Main Library.
 - Redesign the Mitchell service desk to improve the customer experience.
 - Redesign the Ives Main Library circulation desk to improve the customer experience.
 - Conduct a floor plan revision project for the Fair Haven Branch.
 - Compose a weeding team to right-size youth and adult collections at the branches.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Hours/Week open to Public	168	178	178
Number of visits (total)	581,023	601,600	
Main	336,144	365,000	601,600
Branches	244,879	236,600	
Computer usage	119,126	120,000	120,000
New Card Registrations	15,102	15,500	16,000
Circulation	314,686	315,000	320,000
Reference Activity	96,012	96,000	96,000
Database Usage	67,284	70,000	73,000
Library Programs	2,214	2,100	2,000
Attendance	46,485	47,000	48,000

160 PARKS, RECREATION & TREES
CHRISTY HAAS, ACTING DIRECTOR
 720 EDGEWOOD AVENUE
 203-946-8027



MISSION/OVERVIEW:

The City of New Haven, Department of Parks, Recreation & Trees provides stewardship of the City’s entrusted parks and recreation physical assets for the enhancement of the city and for the enjoyment of our citizens. Its further mission is to initiate and conduct recreational programs and activities for the benefit of all New Haven residents and visitors.

FY 2012-2013 HIGHLIGHTS:

- Began repairs to the roof at Blake Rink.
- Implemented a mobile playground program with 2 decommissioned mini-school busses to reach at risk youth unable to access existing programs
- Continued to maintain current levels of mowing and cleaning frequencies throughout the park system.
- Completed the renovations to the staff assembly/training area and locker rooms at the 180 Park Rd. maintenance complex.
- Began the creation of task oriented staff teams to better address maintenance needs of the park system utilizing existing staff and empowering them to make operational decisions.
- Maintained levels of youth programming through Community Recreation and Open Schools program.
- Increased the level of planting in the city-wide tree planting program over FY 2012 levels.
- Completed renovations and upgrades to the Eastshore Park softball field lighting systems.

- Repair of erosion damage at Criscoulo Park caused by tropical storm Irene should begin by May 1 and be completed by the end of summer.
- Handled the aftermath of Super Storm Sandy with minimal impact to normal park system operations.
- Implemented tree pruning/removal tracking through See/Click/Fix software program.

FY 2013-2014 GOALS/INITIATIVES:

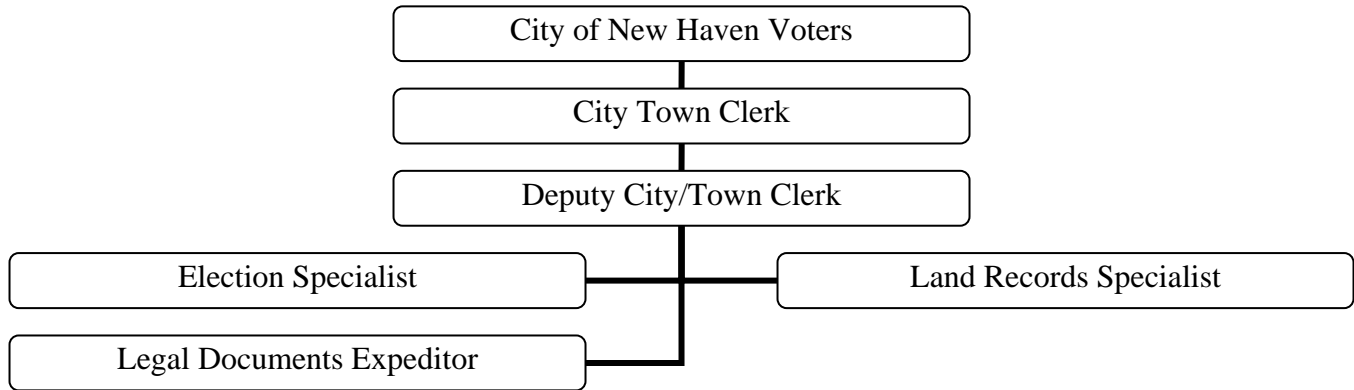
- Develop several objective tracking measures to help determine effectiveness of maintenance and programming staff.
- Repair fire damage and re-open Coogan Pavilion in Edgewood Park for departmental and community programming and needs.
- Re-organize and redefine the partnership relationship between the department and other parties involved with New Haven youth tennis programs to better serve New Haven youth.
- Continue to maintain current levels of mowing and cleaning frequencies throughout the park system.
- Maintain levels of youth programming through Community Recreation and Open Schools program
- Expand the Mobile Playground program to 4 mobile units to reach more neighborhoods.
- Develop a strategy to complete the “loop trail” section of the Shoreline Greenway in Lighthouse Point Park.
- Increase training opportunities for tree trimmers to broaden the skills and knowledge within this unit.
- Complete installation of and open the Dover Beach splash pad.
- Create a city-wide inventory of park bridges and their condition.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Park System Profile:			
Parks	142	142	142
Playgrounds	65	65	65
Acres per 1,000 Persons	2,275	2,275	2,275
% of Park Acreage/City Acreage	17%	17%	17%
Park Services & Programs:			
# of Parks Visits	540,000	550,000	560,000
# of Playground Inspections Performed	375	375	375
# of Trees Trimmed	1,962	2,500	2,750
# of Trees Removed	475	500	525
# of Stumps Removed	495	500	500
# of Trees Planted	383	500	665
Recreation Programs:			
Athletic Field Permits Issued	6,000	6,000	6,000
# of Participants in Summer Day Camp (average per day)	1,500	1,500	1,500
# of Participants in Youth Basketball	200	200	200
# of Youth Programs	36	36	36
# of Adult Programs	10	10	10
Total # of Participants	350,000	350,000	350,000
# of Summer Day Camps	15	15	15
# of Volleyball Participants (ages 12-	150	150	200

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
15)			
Youth Basketball	200	200	200
Youth Baseball Little Leagues	7	7	7
Revenue:			
Skating Rinks	200,000	200,000	210,000
Golf Course	838,000	924,000	945,000
Lighthouse	151,000	151,000	151,000
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	30,000	30,000	30,000
# of Ranger Programs offered to the Public	450	450	450
# of Park Permits	6,700	6,700	6,700
# of School Groups Visit to Lighthouse Park	130	130	130
# of Lighthouse Park Permits issued for Parking	3,500	3,500	3,500
# of Permits Issued for Carousel Facility	78	78	78
# of Volunteers in Park Programs/Services	2,000	2,000	2,000
# of Organized Park Friends Groups	14	14	14

161 CITY / TOWN CLERK
RONALD SMITH, CITY / TOWN CLERK
200 ORANGE STREET, 2ND FLOOR
203-946-8344



MISSION/OVERVIEW:

The City Clerk provides the following services:

- Takes custody of and processes all public documents, including claims, garnishments and suits against the City. Records and processes land records i.e., mortgages, releases, quit claims, liens, etc. Records all notaries and justices of the peace; processes dog licenses, liquor permits and trade name certificates.
- Compiles and maintains Board of Aldermen’s legislation. Oversees the codification of all legislation enacted to the City’s Code of Ordinances as well as the Zoning Ordinances.
- Prepares and distributes absentee ballots for primaries and elections. As well as, filing of all City contracts, tax liens, sewer liens, recordings of the Mayor’s appointments to the City’s Boards and Commissions.

FY 2012-2013 HIGHLIGHTS:

- Restoration of Corporation records dating back to 1935-completed.
- Began an ongoing project of indexing/scanning of Trade Name Certificates dating back to 1911.

FY 2013-2014 GOALS/INITIATIVES:

- To provide the best service possible to the public.
- Continue to provide prompt and efficient service to the general public and City agencies.
- Continue to look for innovative measures to provide service as well as making the office accessible to the public.

PERFORMANCE INDICATORS:

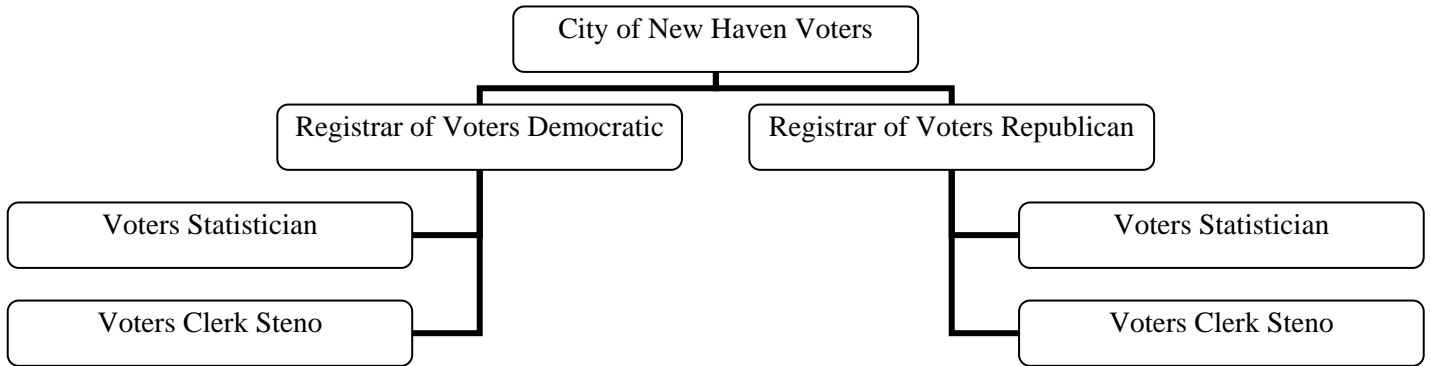
Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Number of Deeds Recorded	12,054	13,432	14,000
Recording Fees	\$281,699	\$307,296	\$307,296
Conveyance	\$1,065,973	\$1,265,000	\$1,265,000
City Land Preservation Funds	\$33,218	\$35,906	\$35,906
Capital Projects Land Preservation	\$36,530	\$39,665	\$39,665
Trade Name Certificates	(537) \$2,685	(562) \$2,810	(562) \$2,810
Liquor Permits	(278) \$556	(277) \$554	(277) \$554
Notary Fees	(112) \$1,129	(118) \$1,180	(118) \$1,180
Copies	\$39,226	\$40,418	
Maps	(54) \$546	(56) \$560	(56) \$560
Dog Licenses	\$4,998	(675) \$5,132	(700) \$5,600
Legal Documents-Scanned/Indexed	6,956	7,500	7,500
Absentee Ballots Issued	3,062	6,000	3,500
Aldermanic Committee Minutes	100% bound	100% bound	100% bound
Dog Licenses Issued	675	750	750

() indicates # processed

Note:

**Zoning Books, Charters, Code of Ordinances & Land Records are now on the City's website.
The City Clerk's office no longer issue fishing and hunting licenses.**

162 REGISTRARS OF VOTERS
 SHARON FERRUCCI, DEMOCRATIC REGISTRAR OF VOTERS
 RAE TRAMONTANO, REPUBLICAN REGISTRAR OF VOTERS
 200 ORANGE STREET, 2ND FLOOR
 203-946-8035



MISSION / OVERVIEW:

Registrars of Voters are responsible for performing all duties required by Connecticut General Statutes governing voter registration in office, mail-in, convalescent homes, high schools, special sessions, motor vehicle department, armed forces, state social services and any other request. The department is also mandated to conduct an annual canvass to ascertain any voter changes and update voter lists.

The Registrars of Voters are in charge of administration of all primaries, special elections and general elections. Inspect and select accessible polling sites in compliance with State Statutes. Prepare tabulators, vote by phone machines, hire and train poll workers and equip each site with needed supplies.

The mission of this office is to work with national, state and local groups to increase voter education and participation, encourage voter registration and combat low voter turnouts. To seek the cooperation of the local media, both printed and electronic, Town Committees, Candidate Committees, Civic, Social and other groups to cooperate with this office to promote voter registration in the office, door to door and at public events.

FY 2012-2013 HIGHLIGHTS:

- Conducted Republican Presidential Primary, Senatorial Primary and National and District Election.
- Performed mandated audit after National Election.
- Worked successfully with candidates, candidate committees, Yale University, SCSU and other organizations and community groups to increase voter registration and voter participation.
- Continued outreach to felons who have attained the right to register to vote working closely with the state probation department to identify individuals.
- The Registrars continue to work with the Secretary of the State’s Office to improve the statewide voter system for large cities.
- Provided support to Census Bureau which assists with the maps and lists
- Worked with the State and City Officials to accomplish redistricting.
- Set-up new polling places to accommodate new lines for state and ward redistricting.
- Held weekly training meetings for poll workers before the primary and election.
- Conducted Annual Canvas according to Connecticut General Statutes.
- Provided other city departments with mailing labels and lists for various city projects

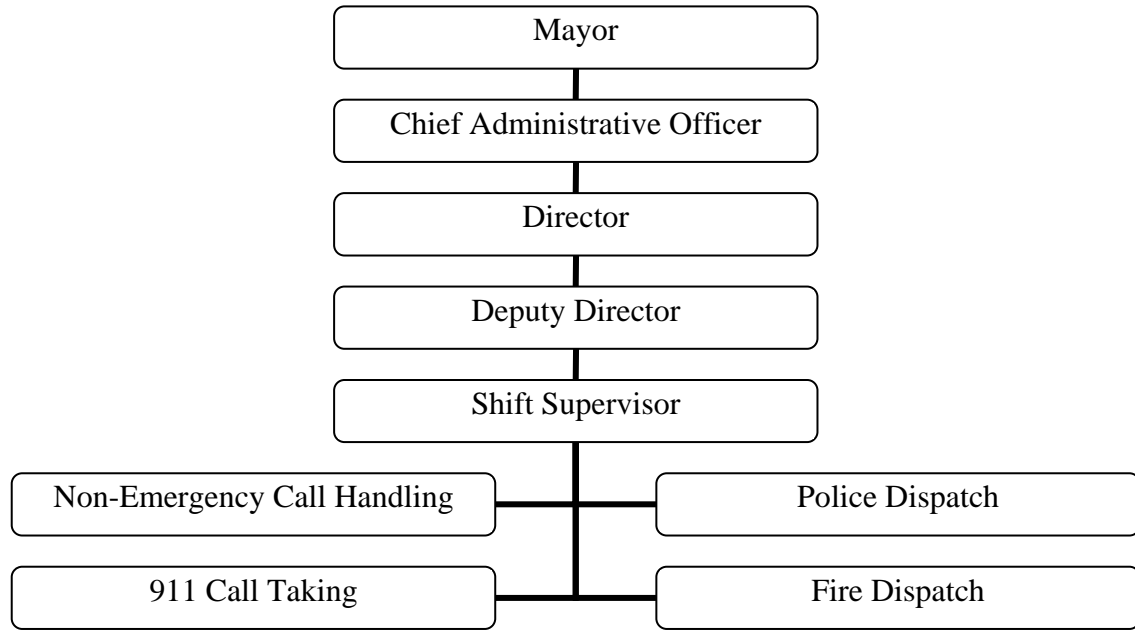
- **FY 2013-2014 GOALS/INITIATIVES:**

- Continue to reach out to increase voter registration and voter participation.
- Keep pace with the Centralized Voting System and changes in voter technology.
- Continue to serve on the Secretary of the State's task force to improve the quality of this technology.
- Carry out an annual canvass to reach out to the electors and update our list for fair and honest elections.
- Prepare post card information regarding date, hours and location of primaries and elections as written in State Statutes.
- Prepare for primaries in September and the Municipal Election.

Performance Indicators	Actual FY 2010-2011	Projected FY 2011-2012	Goal FY 2012-2013
Voter Registration:			
Total Number of New Registered Voters	3,603	5,371	7,000
Voter Statistical Changes:			
Total Number of Affiliation, Former Electors Removed	8,253	7,844	9,000
Total Net Change of Voter List From Previous Time Period	450	838	1,500
Number of Convicted Felons Removed From Voter List	62	78	75
Number of Convicted Felons Recorded on Voter List	1,000	1,000	1,000
Annual Canvass:			
Number of NCOA	3,200	3,109	3,000
Number of Removal Notices Sent Out	1,509	1,345	1,400
Number of Electors Removed From Voter List	720	665	600
Number of Electors Restored to Voter List	152	170	200
Cost of Annual Canvass	\$15,203	\$15,200	\$15,000
Electors:			
Total Number of Residents Eligible to Vote	63,597	64,295	67,000
Number of Registered Democrats		45,571	
Number of Registered Republicans		2,440	
Registered Number of ACP		0	
Number of Other Minority Parties		338	
Number of Registered Unaffiliated		15,947	
Primaries/Elections:			
Number of Votes Cast: General Election	27,200	16,134	30,000
Number of Votes Cast: Democratic Primary	9,082	13,397	15,000
Number of Votes Cast: Dem & Rep Presidential Primary	0	1,200	0
Cost of Democratic Primary - September	\$94,000	\$92,000	\$92,000
Cost of General Election	\$96,300	\$92,603	\$110,000
Cost of Dem Town Cmt Primary	\$0	\$96,000	\$0
Cost of Dem Delegate Primary	\$0	\$96,000	\$0
Cost of Dem & Rep Presidential Primary	\$0	\$70,000	\$0
Cost of Special Elections	\$30,000	\$0	\$0

200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

Clayton Northgraves, Director
1 Union Ave
203-946-6234



MISSION / OVERVIEW:

The mission of the Department of Public Safety Communications is to perform the following functions:

- Handle all 911 calls for Fire, Police and Emergency Medical Response.
- Dispatch Fire, Police and EMS services as appropriate.
- Coordinate emergency communication matters with Fire and Police Departments and Emergency Management Staff.
- Maintain appropriate and required records pertaining to all 911 calls and city emergency responses.
- Manage State and Federal funds received for operational and/or capital purposes.

FY 2012-2013 HIGHLIGHTS:

- 911 call volume increased by 9,523.
- All staff certified in unified 911 police, fire, and medical call-intake protocol. Protocol provides consistent in-take for both 911 and non-emergency calls, improved information for responders along with enhanced pre-arrival instructions.
- Continued cross training of personnel so that all employees are able to take 9-1-1 calls, dispatch Fire and dispatch Police.
- Implemented Automatic Call Distributor (ACD). The system evenly distributes telephone workload among call takers resulting in decreased ring time and better call handling.
- Implemented Quality Assurance program.

FY 2013-2014 GOALS/INITIATIVES:

- Continue cross training.
- Prepare for statewide Next Generation 911 system.
- Provide for a public education campaign.
- Continue efforts to regionalize public safety communications to increase revenue and/or cost savings.

PERFORMANCE INDICATORS:

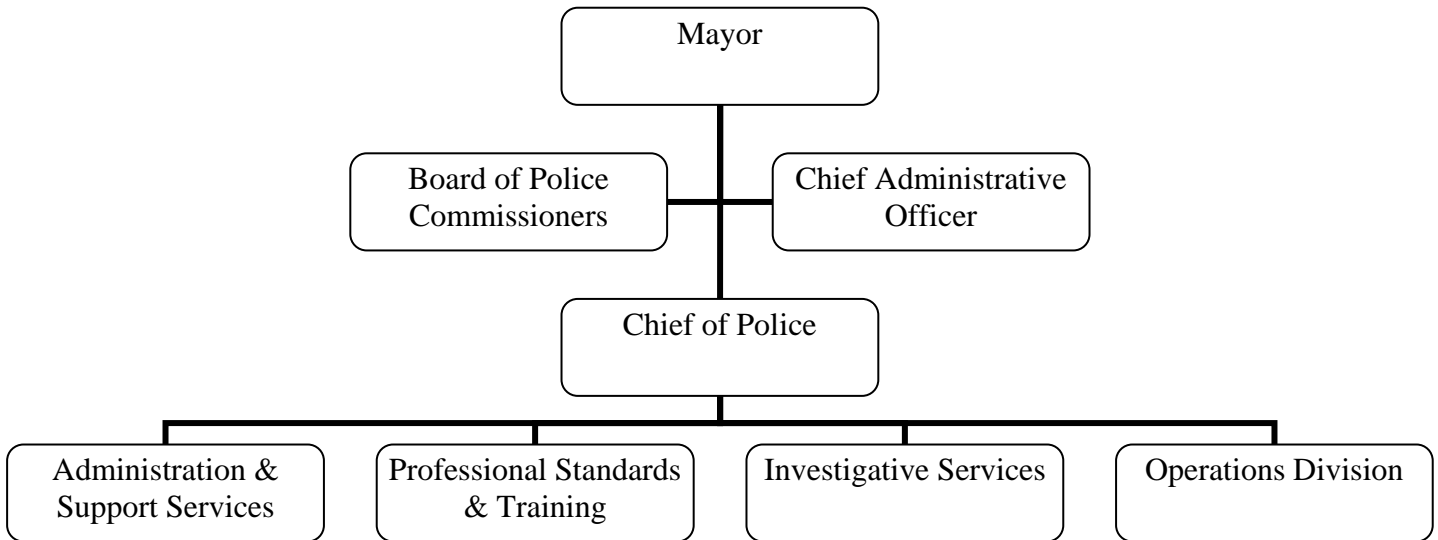
Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Number of 911 Calls Received	135,919	142,427	140,000
Number of Dispatchers Cross Trained	8	10	10
Number of Complaints Received	15	10	8
Percentage of 911 Calls Answered (less than 10 seconds)	96.5	96.5	97

201 POLICE DEPARTMENT

Dean Esserman, Police Chief

1 Union Avenue

203-946-6267



MISSION/OVERVIEW:

We, the men and women of the New Haven Police Department, believe in a shared responsibility with our community to create a safe and inclusive city. We are dedicated to reducing crime and providing a safe environment by targeting quality of life issues in our neighborhoods through revitalized community-based policing strategies. We will carry out this mission with professionalism, fairness and absolute integrity.

FY 2012-2013 HIGHLIGHTS:

- Reduced non-fatal shootings by 30% to the lowest level in over a decade and reduced homicides by 50%.
- Graduated three concurrent police classes with a total of 40 new officers and sat a new police class with an additional 27 recruits.
- Re-established walking beats in every policing district.
- Continued to focus on dismantling organized gangs through cooperation with state and federal partners.
- Established a gun violence task force in partnership with the Chief State's Attorney, the New Haven State's Attorney and other state agencies to focus on unsolved shootings.
- Continued the update of Policy and Procedures to streamline the efficiency of the Department.
- Re-training of all sworn personnel (In-Service) as required by POST.
- Rolled out Project Longevity in partnership with numerous federal, state and local partners to make New Haven a national leader in violence prevention.

FY 2013-2014 GOALS / INITIATIVES:

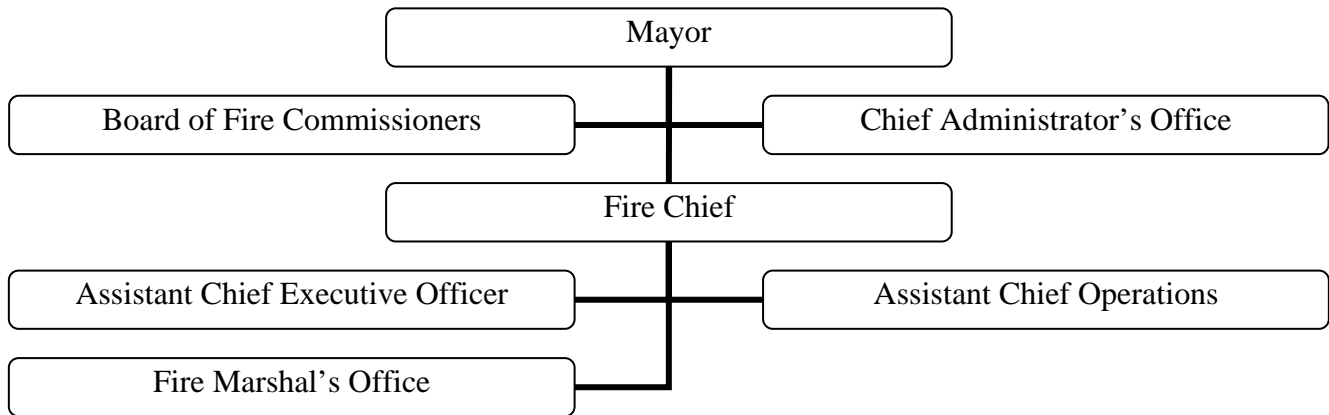
- Enhance the sworn strength of the department.
- Fill all supervisory and the detective ranks.
- Add additional walking-beats and School Resource Officers.
- Continue to revitalize community-based policing.
- Implement Project Longevity.
- Continue to improve well-defined career development paths for personnel who wish to advance in rank.
- Actively pursue grants where appropriate that augment service delivery.
- Continue facility renovations at 1 Union Avenue.
- Continue improvements at the substations and animal shelter.
- Move the police academy into new the Wintergreen Avenue facility.
- Improve resident access to all levels of the police department through better communications equipment and strategies including providing voicemail and email to all officers.
- Improve the use of the social media to communicate.
- Update all equipment/uniforms, etc., as needed.

202 FIRE DEPARTMENT

Michael Grant, Chief

952 Grand Avenue

203-946-6300



MISSION/OVERVIEW:

The mission of the New Haven Department of Fire Services is to contribute within appropriate authority for the maintenance and improvement of the quality of life in the City of New Haven. Fire Services are provided for all who live, work, visit or invest in our City. This is accomplished through the following:

- Fire Suppression
- Fire Prevention
- Emergency medical service and rescue
- Emergency communications, special service and emergency management
- Effective training for and administration of these activities
- Responding to terrorist threats and attacks

FY 2012-2013 HIGHLIGHTS:

- Strengthened the wireless infrastructure to support the Department.
- Strengthened a voluntary health and wellness program.
- Implemented new Department policies and procedures to mitigate lost time.
- Will have conducted an entry-level firefighter recruitment drive and test.

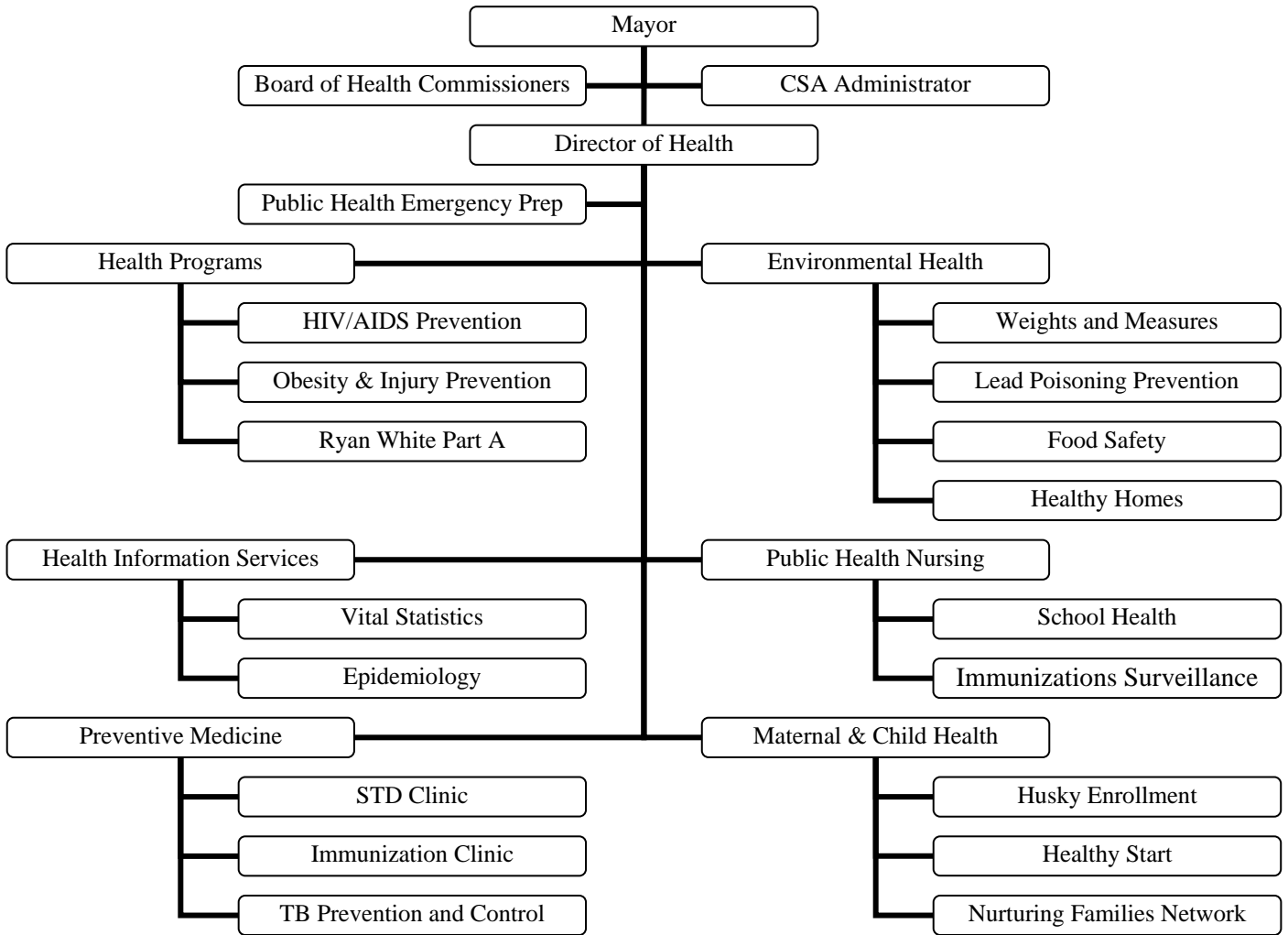
FY 2013-2014 GOALS / INITIATIVES:

- Replacement of certain suppression and staff fleet vehicles.
- Update the Department's software infrastructure for tracking statistical data, employee task scheduling, pre-fire risk analysis and hazard management.
- Administer tests for the positions of Lieutenant, Captain, Battalion Chief, Deputy Chief, Assistant Drillmaster, Drillmaster, Fire Inspector/Investigator and Fire Marshal.
- Seat a new recruit class of approximately 50 personnel.
- Continue the assessment and upgrades of the Department's facilities.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Incident Rate:			
Total Incidents	23,840	24,753	25,652
EMS Calls	16,775	18,244	19,356
Fire Incidents	6,628	6,147	6,048
Arson incidents	19	11	10
Apparatus:			
Average responses per day	133.29	133.35	138.71
Turn-out time	2:39	2:00	2:00
Response time	5:06	4:46	4:45
Dollar loss:			
Dollar loss	\$578,446	\$373,830	\$370,000
Dollar value	\$2,662,836	\$6,353,459	\$1,850,000
Percent saved	78.27%	94.11%	80%
Civilian Casualties:			
Injuries	9	4	0
Deaths	1	0	0

301 PUBLIC HEALTH DEPARTMENT
DR. MARIO GARCIA, DIRECTOR
54 MEADOW STREET, 9TH FLOOR
(203) 946-6999



MISSION / VISION:

“To ensure and advocate for the health and well-being of all New Haven residents.”
 The vision of the Health Department is Healthy People, Healthy Communities and a Prosperous City.

FY 2012-2013 HIGHLIGHTS:

- The Health Department through the epidemiology unit maintained a tracking system of all deaths, reportable diseases and laboratory significant findings to identify potential disease outbreaks and

individual cases of disease that require local public health action. An epidemiologist interviewed people with reported gastroenteritis due to enteric pathogens, such as salmonella, to identify potential outbreaks and to identify those at high risk transmission settings such as food service establishments, health care organizations and day care centers. That included conducting contact investigations to limit the spread of infections such as hepatitis and tuberculosis

- The Department, through the Epidemiology unit, has joined an evaluation team for the New Haven Healthy Start Program along with the Community Foundation for Greater New Haven and Connecticut Voices for Children. The evaluation will primarily compare the pregnancy and birth outcomes of New Haven mothers enrolled and not enrolled in Healthy Start.
- The Vital Statistics office issues certificates for birth, death, marriages & civil unions that have occurred in the city of New Haven. It also issues the Elm City Resident Card to all New Haven residents. In FY2011-2012, the office issued more than 17,000 birth certificates, more than 11,000 death certificates, and more than 1,000 marriage licenses.
- In partnership with the Community Foundation of Greater New Haven and the State Department of Public Health, the New Haven Health Department joined CityMatch, which is a learning collaborative project to address racial disparities in infant mortality. The Epidemiology unit has taken the lead in designing and conducting a perinatal period of risk analysis.
- The Health Department is working in collaboration with the Yale New Haven Hospital and Hospital of St. Raphael, to conduct a community health needs assessment. The community needs assessment is on of the requirements of a national program for accreditation of local health departments.
- Staff from the Health Programs Division is working on the prevention of unintentional injuries conducted home safety assessments as part of case management interventions for high-risk children and mothers. On the same topic of injury prevention, staff from the Health Department conducted eight child passenger safety presentations with local Head Start centers.
- The Department's Health Programs Division continued to collaborate with the CARE (Community Alliance for Research and Engagement) to implement the Healthy Corner Store Initiative.
- The Health Programs Divisions continued its work with local property managers and landlords on smoke free rental policies. The Department hosted an educational seminar with property managers to provide guidance on the legal issues and strategies for implementing smoke free rental policies.
- The Health Department's program for HIV Counseling and Testing performed 377 HIV tests and counseled 38 MSM couples. Four new HIV cases were discovered, which required referrals for partner notification and case management services. Approximately 60 individuals participated in evidence based HIV/AIDS prevention intervention sessions. To prevent blood borne disease transmission among intravenous drug users, the syringe exchange program collected and exchanged over 33,000 needles with approximately 150 clients addicted to intravenous drugs per trimester.
- Several community level interventions including performing HIV counseling and testing at the University of New Haven, Yale University, and Christ Church Soup Kitchen. HIV/AIDS prevention staff also participated in World AIDS Day and National Coming Out Day. As part of the community interventions and street outreach efforts, program staff had contact with approximately 5,000 individuals.
- The New Haven Health Department administers a federally funded program (Ryan White) to provide medical and support services to persons living with HIV/AIDS throughout New Haven and Fairfield Counties. Services are delivered to approximately 3,000 individuals by contracted agencies based on the two jurisdictions of the program.
- Since the granting of New Haven's first HUD Lead Hazard Control Grant in 1994, over 1,035 housing units have been made lead safe for children. The Health Department funding was renewed in 2012 for an additional three years and received an award of \$2,480,000. In FY2011-12, the Health Department abated 81 housing units of lead through the HUD Lead Hazard Control grant.
- The Department received \$180,000 as part of the HUD Lead Hazard Control award to implement the Healthy Homes program to protect children and their families from housing-related health and safety hazards.

- On June 10, 2012 the New Haven Health Department's Bureau of Environmental Health held the 12th Annual Lead Awareness Picnic in the carousel building at Lighthouse Point Park. The event drew over 800 participants, of which approximately 450 were children and provided a unique opportunity to educate area residents about lead poisoning. In addition, print and electronic media coverage expanded a prevention message to thousands of residents about the dangers of lead poisoning.
- As part of the Food Safety program, the New Haven Health Department maintains an annual schedule to provide comprehensive inspections of over 1,000 food-service establishments operating in the City to avert the possibility of food-borne disease outbreaks.
- The Health Department and the Department of Public Works implemented an annual program to prevent the spread of West Nile virus infection among city residents by placing larvicides in catch basins in high risk areas of the city.
- Through the Nurturing Families Network (NFN), the Health Department delivers home visitation services for families and promotes positive outcomes for children and families. This includes improvements in maternal and prenatal health, infant health, child development, parenting outcomes, school readiness, a fatherhood component and reductions in child abuse.
- The Health Department currently provides services for more than 1,000 pregnant and parenting women and families in the Greater New Haven region through the Maternal and Child Health division. The Nurturing Families Network, HUSKY Insurance, and federal and state Healthy Start programs were integrated to address family health issues in a more coordinated and comprehensive manner.
- The Department collaborates with the Yale School of Medicine's, Department of Psychiatry, Clifford Beers Clinic, All Our Kin, the New Haven Diaper Bank, the New Haven Housing Authority and the Community Foundation for Greater New Haven's Healthy Start Program to implement a program to address perinatal depression and trauma. The overarching goal of the initiative is to conduct a comprehensive health assessment and a strategic action and implementation plan to identify issues germane to the mental health of pregnant and parenting women in New Haven. This will include enhanced consumer and provider awareness of gender-based mental health issues and improved collaborative working partnerships among agencies providing mental health and health in general to women of reproductive age.
- The Health Department's public health nurses provides school nursing services to over 20,000 students in New Haven at 53 school sites. The services provided by the nurses include: immunizations and physical exam compliance tracking; vision and hearing screenings; first aid (trauma, allergies); diagnosis & treatment of illness & injuries; medication dispensing; and individualized health care plan development. During the 2012-13 school year, the school nursing program began the implementation of an electronic records program, PowerSchool, for some of the health information needed for caring for the students. Additionally, the program hosted nine SCSU nursing students, who received their public health nursing clinical experience with the nurses working in the schools.
- The Department worked to ensure students met the school entry requirements through collection of over 950 health records for incoming students to complete the registration process for enrollment into the New Haven Public Schools during the summer of 2012. The Health Department's Children's Clinic offered 10 clinics at the beginning of school and served 81 children for services of physical exams and/or immunizations to facilitate their entry into the schools.
- In FY2012, the Health Department and New Haven Public Schools began a collaborative project to review and enhance the school-based health services delivery system
- The Department's Office of Public Health Emergency Preparedness participated in the state-wide sheltering exercise to prepare cities to implement sheltering plans during natural disasters. The Department participate in the City-wide response to Storm Sandy through representation in the Emergency Operations Center and staffing of the emergency shelter. The Department continued its implementation of the Virtual EOC, a web-based communications software, during emergency responses.

FY 2013-2014 GOALS/INITIATIVES:

Overall Local Health Department Goals (Essential Public Health Services):

- Monitor health status to identify and solve community health problems.
- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate, and empower people about health issues.
- Mobilize community partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure competent public and personal health care workforce.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
- Research for new insights and innovative solutions to health problems.

Specific Agency Goals and Objectives:

Goal: To enhance the capacity of the Health Department, in partnership with community leaders and organizations, to achieve health equity through a focus on the social, political, economic and environmental conditions that affect health. (EPHS 4)

- Objective 1: Develop the capacity of Health Department staff to talk about the social determinants of health and incorporate this thinking into their work.
- Objective 2: Use Health Equity Index and other sources of data to identify social determinants related to violence and poor nutrition in order to develop strategies to address them.
- Objective 3: Engage members of the community and the Health Matters Commission in developing solutions for violence, obesity and tobacco use.

Goal: Support educational reform in the school system through the delivery of nursing services, education and counseling, and in partnership with municipal agencies and community organizations. (EPHS 8)

- Objective 1: Ensure that all students enrolled in New Haven public and non-public Schools and Head Start and Early Childhood programs are healthy and ready to learn by linking students to needed health services.
- Objective 2: To coordinate with early childhood initiatives administered by the Board of Education to ensure a seamless transition of children into the nursing services provided by the Health Department in the New Haven school system.
- Objective 3: To promote coordinated school health through maintaining a working agenda with the Board of Education via the School Health Services Advisory Board.
- Objective 4: To collaborate with area universities and provide training opportunities on public health nursing to nursing students.
- Objective 5: To implement an electronic health information system of students' health records to develop a comprehensive profile of health and burden of disease on academic performance.
- Objective 6: To provide targeted educational information and resources for children with the most prevalent conditions such as asthma, diabetes and allergies which put them at risk of poor academic performance.

Goal: To enhance the ability of New Haven Health Department to monitor the health status of New Haven residents while building capacity to support city-wide initiatives that may impact public health. (EPHS 1,2)

- Objective 1: Maintain and strengthen a surveillance system of reportable disease/conditions.
- Objective 2: Identify and use available data sources to characterize the health, risk factors and burden of disease of New Haven residents.
- Objective 3: Describe both the health risk factors during the perinatal period and the health status of pregnant women in the City of New Haven by identifying trends in infant mortality and examine perinatal deaths in New Haven.

- Objective 4: Continue to expand the Department's capacity in the areas of epidemiology and infectious disease.
- Objective 5: Develop information briefs on health outcomes and social determinants of health for priority initiatives defined by the Board of Health
- Objective 6: Continue to actively participate in the implementation of the community needs assessment in collaboration with Yale New Haven Hospital and the Hospital of St. Raphael.

Goal: Diagnose disease patterns in the community and investigate their origins in order to diminish morbidity and mortality among city residents. (EPHS 1,2)

- Objective 1: Assess risks and recommend measures for detection/secondary prevention within those with chronic HBV and HCV infections.
- Objective 2: Contribute to the incidence reduction of Gonorrhea, Chlamydia and Syphilis by offering clinical services and outreach contact investigations.
- Objective 3: Carry out contact investigations and maintain monitoring and directly observed therapy for Tuberculosis patients.
- Objective 4: Reduce the incidence of influenza through the offering of vaccination and promoting immunizations among all city residents.

Goal: Maintain services to aid in the reduction of sexually transmitted infections (STIs) and other communicable diseases. (EPHS 1,2,6,8)

- Objective 1: Ensure care and early intervention in the course of STIs to minimize potential spread to new contacts and make those services known and available at minimum cost to the public.
- Objective 2: Introduce rapid testing methods and procedures to allow earlier interventions.
- Objective 3: Offer regular immunizations services.

Goal: Provide HIV prevention services for individuals at risk for HIV/AIDS. (EPHS 2,3,7)

- Objective 1: Increase the participation rate in demonstrated behavioral effective intervention programs among clients who are negative for HIV but who are at a high risk of becoming infected with HIV.
- Objective 2: Provide all individuals counseled with HIV/AIDS prevention literature and condoms.

Goal: Prevent HIV/AIDS transmission among Intravenous Drug Users. (EPHS 2,3,7)

- Objective 1: Increase the number of syringes distributed and collected through the use of the mobile health van and home delivery service.
- Objective 2: Increase the number of clients, new and returning, who utilize the syringe exchange program.
- Objective 3: Provide all clients of the syringe exchange program with appropriate medical and social service referrals.

Goal: To assure all services prioritized by the Planning Council of the Ryan White program are available to people living with HIV/AIDS in each of the designated 5 service regions. (EPHS 4)

- Objective 1: To identify a single central administrative (lead) agency ensuring the proper selection of subcontractors which will fulfill all services prioritized by the Council.
- Objective 2: To ensure high quality of care provided to people living with HIV/AIDS throughout New Haven and Fairfield Counties by reviewing and testing the Current Standards of Care (SOC), conducting chart audits and providing technical assistance.

Goal: To address programmatic, environmental and policy changes in order to reduce risk factors associated with the increase prevalence of unhealthy weight among city residents (EPHS 4,5).

- Objective 1: To continue implementing a program designed to assist small grocery store owners to stock and market healthier foods by introducing marketing strategies, which increase products visibility and promote healthy diets within the nearby schools and neighborhoods.
- Objective 2: To partner with the Board of Education in the implementation of the district-wide strategies against childhood obesity.
- Objective 3: To engage with and support the agenda of the City of New Haven's Food Policy Council.

Goal: Reduce the risk of unintentional injuries among children in New Haven. (EPHS 3)

- Objective 1: Provide home inspections in conjunction with other programs at the Health Department to identify and correct safety hazards.

- Objective 2: Participate in community wide coalitions that promote childhood safety.
- Objective 3: Provide community education to insure that child passenger safety seats are properly used and installed in motor vehicles.
- Objective 4: Provide referrals to child passenger safety seat “Fitting Stations” to all program participants.

Goal: Reduce the risk of continued exposure to lead poisoning for children, while reducing the incidence of lead poisoning within the City of New Haven. (EPHS 6)

- Objective 1: To quickly, safely and efficiently eliminate all lead-based paint or other lead hazards found within the home of a child reported to the Health Department as having high blood lead levels.
- Objective 2: To inspect for the presence of lead based paint and asbestos hazards of all properties referred by the City's Livable City Initiative Department (LCI.) and, therefore, insure the City's compliance with Title X of federal law and regulations.
- Objective 3: To quickly and efficiently provide environmental analyses to homeowners who have applied for HUD Lead Hazard Control funding to abate their dwelling units of lead-based paint, thereby creating lead-safe units
- Objective 4: Insure proper abatement of lead paint within residential structures and insure children are not placed at an increased risk by abatement methods.

Goal: To insure against illness from infectious and non-infectious food-borne disease pathogens within the City of New Haven. (EPHS 6)

- Objective 1: Implement and ensure compliance with a licensing program to serve all food service establishments operating within the City.
- Objective 2: Implement a regular schedule of inspections of all food service establishments for compliance with local codes and State Public Health Code, issuing order letters where appropriate and applying disciplinary actions where needed.
- Objective 3: Respond to complaints from City residents relating to food service establishments.
- Objective 4: Provide assistance to new owners/managers of food service establishments with designs and proper methods of complying with Public Health Code.
- Objective 5: Interview cases with enteric pathogens for high risk occupations and to identify possible outbreaks.

Goal: Provide community outreach services for pregnant and parenting women and their families, while ensuring their children are born healthy. To equip parents with skills to raise them in a supportive, nurturing and safe environment. (EPHS 7)

- Objective 1: To implement the Nurturing Families Network program and the fatherhood initiative by delivering voluntary home visitation services to eligible families and promoting positive outcomes for children and families.
- Objective 2: Consolidate the Nurturing Families Network and Healthy Start programs in order to introduce better coordination and a more comprehensive approach in addressing family health issues.
- Objective 3: To conduct a health assessment, strategic action and implementation plan to identify issues germane to the mental health of pregnant and parenting women in New Haven.

Goal: Provide services and technical assistance to enhance the age appropriate vaccination coverage among New Haven Residents. Participate in the CT Immunization Action Plan to achieve 90% of CT children vaccinated by 24 months.

- Objective 1: Provide regular vaccinations services for children and adults to prevent the spread of preventable communicable diseases.
- Objective 2: Conduct activities to increase immunization levels by improving vaccine delivery, tracking and outreach referrals.
- Objective 3: Schedule seasonal vaccination against the flu for municipal employees, senior citizens and city residents.
- Objective 4: Offer Pertussis vaccine as part of the circle of protection for newborns of high risk mothers.

Goal: Minimize potential for disaster-related morbidity and mortality as well as on-going improvement of the Department’s capability to respond to and recover from natural and manmade disasters. (EPHS 8)

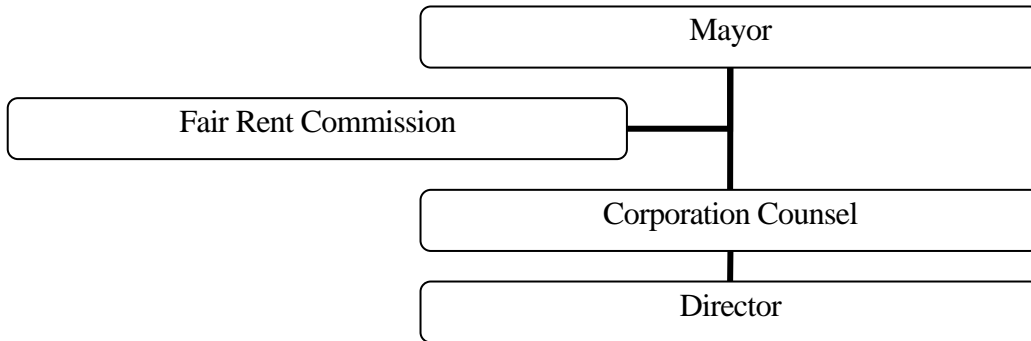
- Objective 1: Collaborate with State, Regional, City, and Community Partners in preparing for emergencies.
- Objective 2: Participate in City, Regional and State exercises.
- Objective 3: Coordinate with the City's Office of Emergency Management and ensure the City is positioned to respond to and recover from public health threats, which may be either causal or contributing factors of an emergency.
- Objective 4: Assure that emergency preparedness and mitigation strategies are in place and are maintained.
- Objective 5: Offer emergency preparedness training and outreach education to staff, collaborative partners, city residents, students, volunteers and employers.
- Objective 6: Maintain the ability of the Health Department to respond to the deployment of the Strategic National Stockpile by securing storage capacity for vaccines and medical supplies, and obtaining advanced training in SNS procedures and planning.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Health Program Division:			
Syringes Distributed Through Needle Exchange	33,543	92,000	94,000
Average # of Needle Exchange Clients Served	602	339	360
HIV Tests Performed	377	400	N/A
Child Home Safety Assessments	13	N/A	N/A
Child Passenger Safety Presentations	8	8	8
Number of Health Corner Stores	4	5	6
Bureau of Nursing:			
Schools Served	51	51	51
Students Served	24,445	25,400	25,500
Students with health problems	6,431	7,400	7,500
Nurse/Student Ratio	1:842	1:819	1:796
Percentage of Adequately Immunized Children Under 24 Months With a Completed Vaccination Series	77.8%	80%	80%
Private and Public Vaccine for Children Site Visits Conducted	15	10	15
Information Services:			
<i>Epidemiology</i>			
Average number of Reportable Disease and Lab Findings Reviewed Per Month	350	350	350
Number of Foodborne Disease Interviews Conducted	47	55	55
Number of infectious disease contact and cluster investigations conducted or overseen (eg TB, Hepatitis A, Legionella)	14	15	15
<i>Vital Statistics</i>			
Birth Certificates (Full Size)	17,646	17,646	17,646
Birth Certificates (Wallets)	2,222	2,222	2,222
Death Certificates	11,423	11,423	11,423
Burial, Cremation, Disinternment	2,598	2,598	2,598
Marriage Licenses	1,275	1,275	1,275
Marriage Certificates	2,238	2,238	2,238

State Copies Processed	3,094	3,094	3,094
Resident Town Copies Processed	2,625	2,625	2,625
Maternal & Child Health Division:			
Pregnant/Postpartum Women Enrolled in HUSKY	1059	1050	1050
Children Enrolled in HUSKY	651	625	600
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	866	870	875
Women Served Through Intensive Case Management	75	75	75
Children Served Through Intensive Care Management	103	100	100
Home Visits Through Ct Healthy Start	599	600	600
Outreach Sessions Conducted Each Month Through Federal Healthy Start	20	25	25
Families Served Through Nurturing Families Program	51	40	50
Home Visits Through Nurturing Families Program	856	700	850
Bureau of Environmental Health:			
Food Service Inspections & Re-Inspections	1,765	1,800	1,900
Food Services Licenses	1,055	1,075	1,075
Temporary Food Service Inspections	1,572	1,600	1,600
Temporary Food Service Licenses	191	200	200
Child Daycare Inspections	25	25	25
Group Home Inspections	8	8	8
Swimming Pool Inspections	184	184	184
Bathing Area Inspections	67	70	75
Nuisance Complaints Investigated & Resolved	252	250	250
Food Service Complaints Investigated & Resolved	38	35	35
Lead Inspections of Housing Units (EBLs)	51	75	75
New Cases of Lead Housing Units (EBLs)	51	75	75
Re-Inspections Performed During Lead Abatement	1,524	1,600	1,750
Cases of Lead Poisoning Closed	34	40	50
Housing Units Abated for Lead	22	40	50
Housing Units Inspected for Lead	69	130	150
Housing Units Lead Abated	81	100	125
Individuals Trained	5	10	15
Education Outreach Events	27	30	35
Individuals Reached	4,479	5,700	6,500
Office of Emergency Preparedness:			
Flu Vaccinations Provided	433	519	519
Number of Tabletop Exercises	1	2	2
Number of Activation EOC Events	2	2	1

302 FAIR RENT COMMISSION
OTIS E. JOHNSON JR, DIRECTOR
165 CHURCH STREET FIRST FLOOR
203-946-8156



MISSION/OVERVIEW:

The Fair Rent Commission was established to control and eliminate excessive rental charges in residential property within the city of New Haven, in recognition of the compelling need for rent stabilization for the duration of the severe housing shortage in the City of New Haven.

The Fair Rent Commission was enacted by the City of New Haven Board of Alderman December 1970, Code of Ordinances 12 ¾-1, amended and adopted December 13, 1984, Chapter 12 ¾ Fair Rent Practices 12 ¾. The act enabling Connecticut Municipalities to create Fair Rent Commission’s was adopted by the Connecticut State Legislature and became effective October 1970, Public Act 274 Ss I.

FY 2012-2013 HIGHLIGHTS:

- The Executive Director testified before the City of New Britain Common Council concerning the establishment of a Fair Rent Commission. The motion passed and the City of New Britain is in the process of establishing the Fair Rent Commission with continued counsel from New Havens’ Executive Director.
- The Executive Director spoke before Town of Branford RTM Rules and Ordinance Committee concerning the creation of a Fair Rent Commission.
- The Commission staff participated in the “Housing and Support Services Roundtable Discussion” sponsored by Housing and Resources Workgroup of the Greater New Haven Regional Alliance to End Homelessness.
- The Fair Rent Commission sponsored a workshop in New Haven City Hall concerning national housing reports indicating that the City of New Haven has one of the lowest vacancy rates of rental housing in the nation.

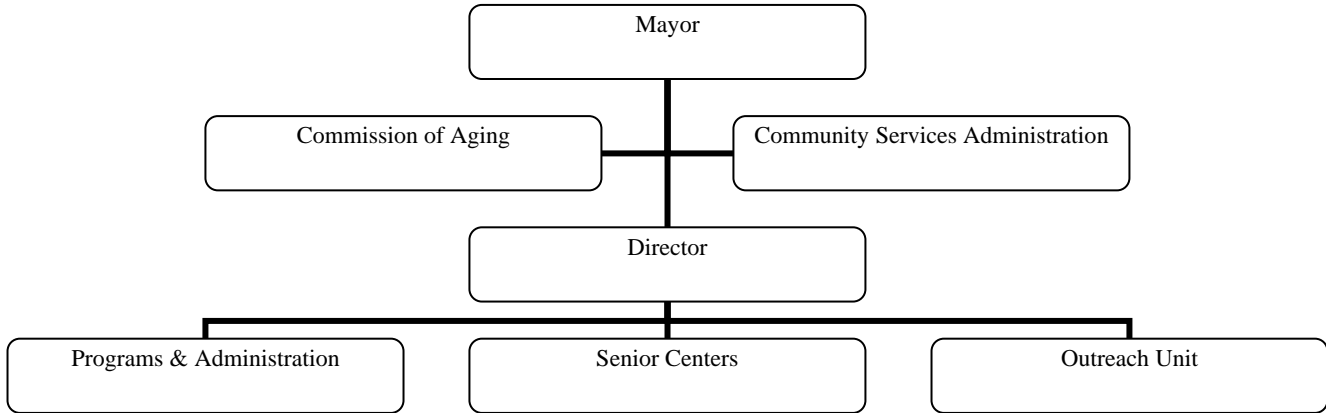
FY 2013-2014 GOALS/INITIATIVES:

- The City of New Haven has approximately 36,000 rental housing units by which the Fair Rent Commission will continue to administer its statutory commitment.
- Ninety percent of the inquiries and complaints received by the Fair Rent Commission are filed related to unsafe and unhealthy housing conditions. Conditions which relate largely to the age of New Havens housing stock and the neglect of some landlords and property managers in maintaining the property. To that end, the Fair Rent Commission will continue to work with the Livable City Initiative Office of Housing Code and Enforcement in resolving fair rent and housing code issues.
- The Fair Rent Commission will seek support toward expanding agency funds.
- The Executive Director presented the Fair Rent Commission Board of Commissioners with recommendations for legislative consideration as follows:
 - With recent rental housing studies concluding that New Haven, CT has a rental housing vacancy rate second only to New York City, it is recommended that the City of New Haven invoke 12 ³/₄ Fair Rent Practices and establish “Rent Stabilization” in the City of New Haven.
 - Secure funds to conduct a rental housing study.
 - Recommended that the Fair Rent Commission and the Commission on Homelessness have cross representation.
 - Establish a “Rental Housing Loan Fund, to assist “working families” who require help with monthly rental payments.
 - Enact a “Tenants Bill of Rights.”
 - Introduce legislation requiring “Mandatory Leases” in all rental housing in the City of New Haven and that the lease document is universal.
 - Establish standardized late rent payment fee.

PERFOMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Number of Inquiries	1400	1400	1400
Number of Complaints	45	50	50
Number of Inspections	45	50	50
Number of Preliminary Hearings	67	70	70
Number of Public Hearings	12	15	15

303 ELDERLY SERVICES
PATRICIA WALLACE, DIRECTOR
165 CHURCH STREET, 1ST FLOOR
203-946-7854



MISSION / OVERVIEW:

To assist people aged 55 and older to live independently and with dignity, to stay connected with family and community, to maintain health and wellness, to obtain services and financial assistance to which they are entitled, and to advocate for themselves.

There are more than 19,000 people aged 55 and up in New Haven. Of those, 12,000 are 65 and up, with 1,700 aged 85 or more. There are 3,853 units of elderly housing in New Haven and 631 nursing home beds, some occupied by younger persons with disabilities. According to the State of Connecticut Plan on Aging, 2010-2014, the US Census Bureau anticipates that between 2010 and 2015 in Connecticut the number of residents aged 65 and older will increase by nearly twelve (11.9) percent.

Elderly Services administers the State Rental Rebate Program in New Haven, serving over 5000 seniors and persons with disabilities, bringing in more than \$2 million in cash to these very low income people. We have recruited eleven partner organizations to help us to take these applications. We operate from senior centers, senior housing complexes and all of the branch libraries. Home visits are provided when needed.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30 am-4:00 pm. These centers provide a hot, nutritious meal, as well as health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and training, and volunteer opportunities. One staff person operates each center, takes applications for public benefit programs, and assists people with information and referrals. Part-time City staff teaches ceramics and sewing. FSW, a non-profit based in Bridgeport, CT, provides a site manager to run the lunch program. Yale New Haven Hospital/St. Raphael Campus provides wellness checks. The City provides free wheelchair-accessible weekday transport to the senior centers from anywhere in New Haven via the Greater New Haven Transit District.

FY 2012-2013 HIGHLIGHTS:

- Provide weekly ceramic classes at Bella Vista and exercise classes at Casa Otonal and Park Ridge Apartments. Distribute Farmers' Market Coupons to all senior housing complexes, senior centers and City Hall.
- Begin outreach to grandparents raising grandchildren at the Family Resource Centers at City schools.

- Provided outreach to senior housing complexes.
- Publish a monthly newsletter that is written and edited by volunteers and distributed at senior housing complexes, libraries and senior centers.
- Assisted approximately 5150 persons to obtain more than \$2 million through the Rent Rebate Program.
- Distributed an estimated 6500 senior resource booklets in Spanish and English at supermarkets, the Senior Expo and door-to-door to those aged 65 and up in the Dixwell, Dwight, Fair Haven, Fair Haven Heights, Hill, Newhallville, and Quinnipiac, West River neighborhoods
- Completed a study and report on hunger among low-income seniors in New Haven, and began new initiatives to meet identified needs.
- Began new partnerships to improve health and wellness, resulting in a new walk program at Dixwell-Newhallville Senior Center, a one-day dental clinic as a first step toward a longer-term partnership with UConn Dental School, and a planned senior summer camp with SCSU.
- Provide repairs and improvements as needed at 3 senior centers.
- Co-sponsored an annual Expo for seniors, caregivers and persons with disabilities for the past three years
- Provides assistance for the elderly that are facing foreclosure.

FY 2013-2014 GOALS/INITIATIVES:

Senior Centers:

- Promote additional wellness activities including walking programs.
- Explore arts partnerships in order to increase arts programs for older adults.

Outreach:

- Add new partners from among agencies that serve persons with disabilities for the Rent Rebate Program.

Administration:

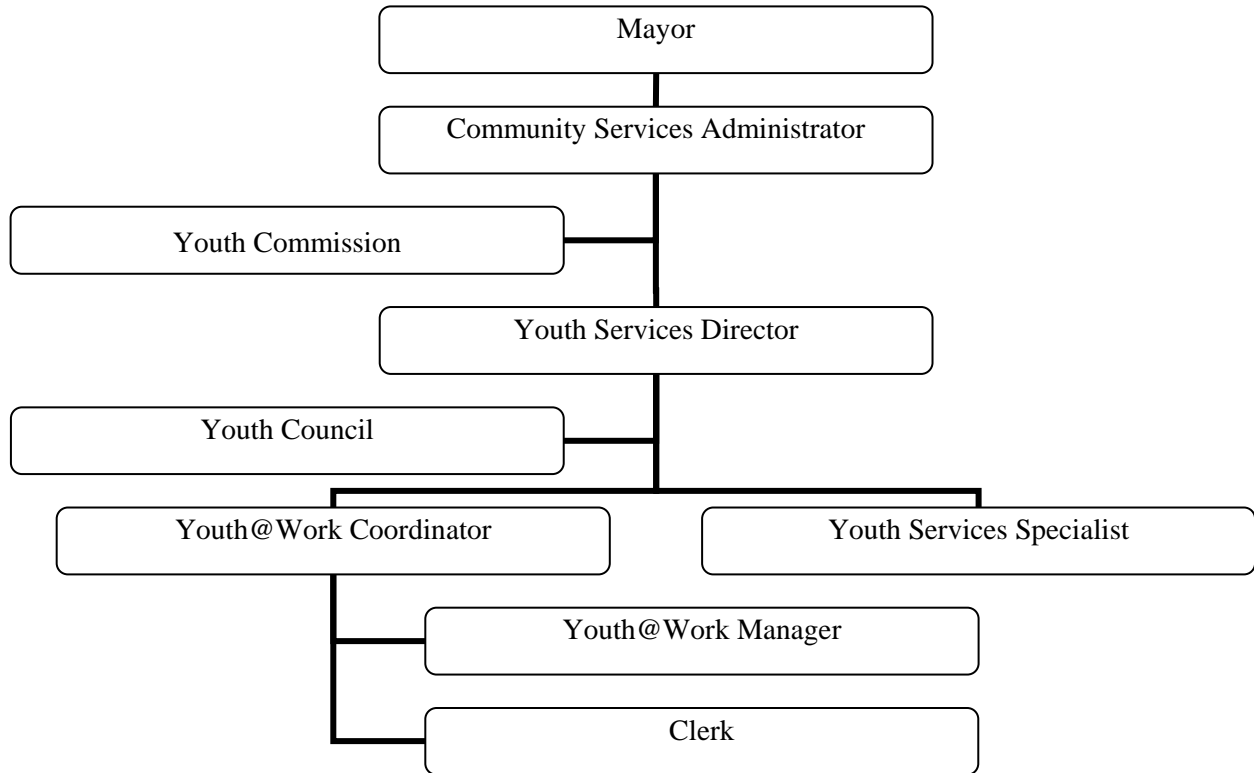
- Create a program manual for Elderly Services
- Create a master database of those served by Elderly Services in order to be able to provide an unduplicated count of those we serve by neighborhood, and in order to improve program planning.
- Work with the Food Policy Council to plan ways to combat hunger among low-income seniors.
- Recruit a masters'-level social work intern to study homelessness among persons aged 55 and up in New Haven, and to develop effective strategies to combat it.
- Recruit a masters-level social work intern to study mental health services in New Haven for older adults to identify gaps and to develop a plan for improving services.
- Enhance programs and facilities at our senior centers and prepare to seek national accreditation for our senior centers.
- To partner with Southern CT State University to create a senior summer camp program that will bring wellness and recreational activities to the senior centers once or twice a week for five weeks.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Estimated Service Population:			
55 and up	19,000*		
65 and up	12,000*		
85 and up	1,700*	Est. 7,000	Est. 8500
			8,500
Senior Centers:			
Average Weekly Attendance	822	838	850
Elderly Nutrition Meals Served, total		13,733	14,000
Energy Assistance:			
Seniors Served	138	150	150
Number of Centers Providing Services	3	3	3
Rental Rebate:			
Persons Approved (Percent aged 55 and up)	4654 (74%)	5150	5200
Centers Providing Service	3	3	3
Partner Organizations	11	12	15
Non-City Facilities Being Served	6	6	6
Share Program:			
Centers Providing Service	3	3	3
Transportation Services:			
Seniors Transported to Centers	126	114	130
Trips (does not include special day trips)	10565	12232	12300

* 2010 Census data. The State projects an increase of 12% by 2015. An unduplicated count of those served is not available. A master client database is currently being created to prevent duplication.

304 YOUTH SERVICES DEPARTMENT
TOMI VEALE, ACTING DIRECTOR
165 CHURCH ST., 1ST FLOOR
203-946-8965



MISSION/OVERVIEW:

City’s Youth Services Department seeks to strengthen existing initiatives and to increase access for New Haven youth to programs addressing three key areas: Professional Development, Academic Success, and supporting youth in making Healthy Choices while living in a Healthy Community. The Youth Services Department aims to enhance the lives of New Haven Youth with skills and opportunities to improve our communities.

FY 2012-2013 HIGHLIGHTS:

- During the summer of 2012, Youth@Work facilitated paid work experiences for over 744 students in the public and private sectors at over 80 community based agencies and private businesses. Each youth worked about 20 hours per week for 5 weeks.
- During the current 2012-2013 school year program, Youth@Work is serving 88 participants at 49 sites. Each youth works up to 8 hours per week for 20 weeks, and developing their skills in the workplace.
- In 2012, Youth@Work implemented a job-readiness training program to ensure youth are prepared for summer job opportunities to all of the Youth@Work participants. This entails financial planning 101 with Start Bank, resume building with New Haven Promise, and other partners.
- In February. 2012, Youth@Work will implement a Life Guard, water safety, and CPR training course with the YMCA, serving about 40 youth to access jobs in the summer.

- Over 3000 children and youth (ages 9-18) per week participated in the Open Schools Initiative an evening recreational program operating at seven schools during the school year and in five schools during the summer of 2012.
- Over 18,000 Summer Youth Guides were printed and distributed to New Haven families and organizations/agencies.
- November of 2012, the Street Outreach Workers (SOW) held over 759 face to face visits and interventions including successfully preventing retaliations or other violent acts through the development of truces that still remain intact. SOW program was also able to deescalate moments of intense altercations involving a group and sustain peace; avoiding a greater number of homicides.
- The SOW program met its objective to maintain regular contact with high risk youth. The program actively engaged 220 participants in program activities including mediations, violence interruptions, life skills training, gender specific programming, court advocacy, and academic and family supports.
- In 2012, The SOWP was successful in reconnecting over 34 youth to complete their GED or re-enroll in a public high-school. SOW provided support to all of the participants to stay engaged in their formal education. Twenty-four completed the SOWPs Project Success, an enhanced life skills/employability initiative and/or were able to obtain student employment.
- 186 youth-serving organizations (an additional 40 from last year) are enrolled in www.newhavenyouthmap.com, the City's asset map data-base. Under the leadership of the BOA, the youth map will be replaced by a yet- to- be- determined system.
- 20 Mayor's Youth Council Members were engaged, meeting up to four days a week for 2 hours and received a minimal stipend.
- Fifteen undergraduate students from New Haven obtained experience in working within our Municipal Government, supporting key functions in various departments as they received a minimum wage through the New Haven Leaders program for youth.
- During the 2012 summer 2879 children and youth were transported during the summer benefiting from services offered by 36 agencies totaling 126 trips.

FY 2013-2014 GOALS/INITIATIVES:

- Continue to strengthen Youth@Work by increasing the amount of private sector job opportunities and volunteer internships. Expanding on financial planning training.
- Continue to increase outreach and information sharing with youth through a citywide enewsletter/flyering, facebook, and twitter; connecting with over 1600 youth and families.
- Strengthen existing mentoring initiatives and collaborations throughout the City of New Haven by supporting the recruitment of mentors and connecting youth to mentoring opportunities, in partnership with the Governor's Partnership and Mentoring Initiative.
- Continue to strengthen the Youth Commission and Youth Council to engage the community at a neighborhood level by recruiting new members, and defining clear roles and expectations. Involving youth in 30 community meetings and 9 Youth Commission meetings addressing policies and initiatives.
- Implement New Haven Leaders: A Career Pathway program for college students interning in City Government.
- Identify additional resources to support existing youth development programs including open schools and service learning opportunities for youth throughout the City of New Haven.
- Obtain additional resources to sustain the Street Outreach Worker Program.
- Implement a fundraising 101 training for non-profits with the NHPL.

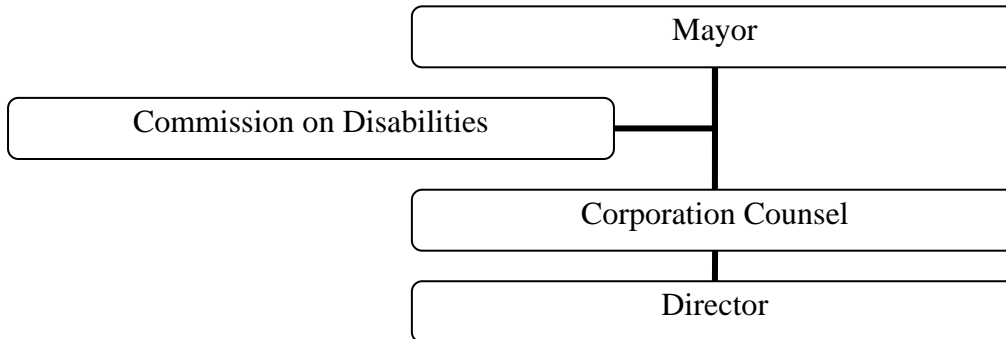
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Youth Commission:			
Youth Commission Number of Meetings	6	9	9
Youth@ Work:			
Jobs Funding	1,099,618	640,341	600,000
Number of School Year Employers	47	49	47
Number of Summer Employers	87	82	82
Number of Applications Processed.	1,227	1,151	1,200
Number of Students employed. School Year/Summer	641	832	800
% of Participants Job Ready: Pre Program	36%	50%	50%
% of Participants Job Ready: Post Program	94%	100%	100%
CDBG Programs:			
CDBG Monitoring Number of programs monitored.	17	15	15
Grant Writing:			
Number of Grants Submitted	4	4	3
Number of Grants Funded	-	2	2
Open Schools:			
Number of Youth/Children Served.		3000	
% served attending school	No Record	60%	65%
% of kids served receiving access to support services	No Record	-	50%
Programs offered	12	10	12
Summer Busing:			
Number of Organizations served	43	36	36
Number of youth served	2,879	2879	2000
Street Outreach Workers:			
Number of outreach workers	8	8	8
Number of youth served (undup.)	206	Approx 200	Approx: 200
Ratio (workers to youth)	1:25	1:25	1:25
Number of Youth re-engaged to education	80%	75%	80%
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	91%	96%	96%
% of program participants employed	35%	30%	50%
% of participant enrolled in school	50%	60%	60%
Leadership Council:			
Number of youth engaged / enrolled	20	20	20
% of attendance	80%	85%	85%
Mentor New Haven:			
Number of mentoring organizations provided training on best practices		3	5

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Youth Map:			
Number of organizational partners registered	180	187	-
Number of website hits	2,000	-	-
Youth Emails:			
Number of teens signed up	1,000	300	300
External Relationships/Community Partnership			
Number of relationships/partnerships	-	148	148
Youth Guide:			
Number of guides distributed	16,000	18,000	18,000

305 SERVICES FOR PERSONS WITH DISABILITIES

MICHELLE DUPREY, DIRECTOR
165 CHURCH STREET, 1ST FLOOR
203-946-7833



MISSION/OVERVIEW:

The mission of the Department of Services for Persons with Disabilities (“Disability Services”) is to promote the effective coordination of resources for persons with disabilities and to monitor and take appropriate action to ensure that federal, state and local regulations pertaining to persons with disabilities are complied with in New Haven.

A study done by this department determined that nearly 26% of New Haven’s residents have one or more disabilities. The study also indicated that New Haven could become a better place for persons with disabilities to live with increased opportunities to work, acquire affordable housing, access transportation and education, all of which the City can play a role. Therefore, the need for this department to support and actively insure City programs and services are accessible for persons with disabilities is crucial.

FY 2012-2013 HIGHLIGHTS:

- Conducted trainings on Americans with Disabilities Act (ADA) compliance for police recruits.
- Continued collaborations to promote accessible taxi services for individuals with disabilities in New Haven and surrounding communities.
- Responded to a variety of ADA accommodation requests from the public and city staff.
- Organized a presentation by a national expert on accessibility on the new ADA Standards for city construction and code officials along with local architects and community members.

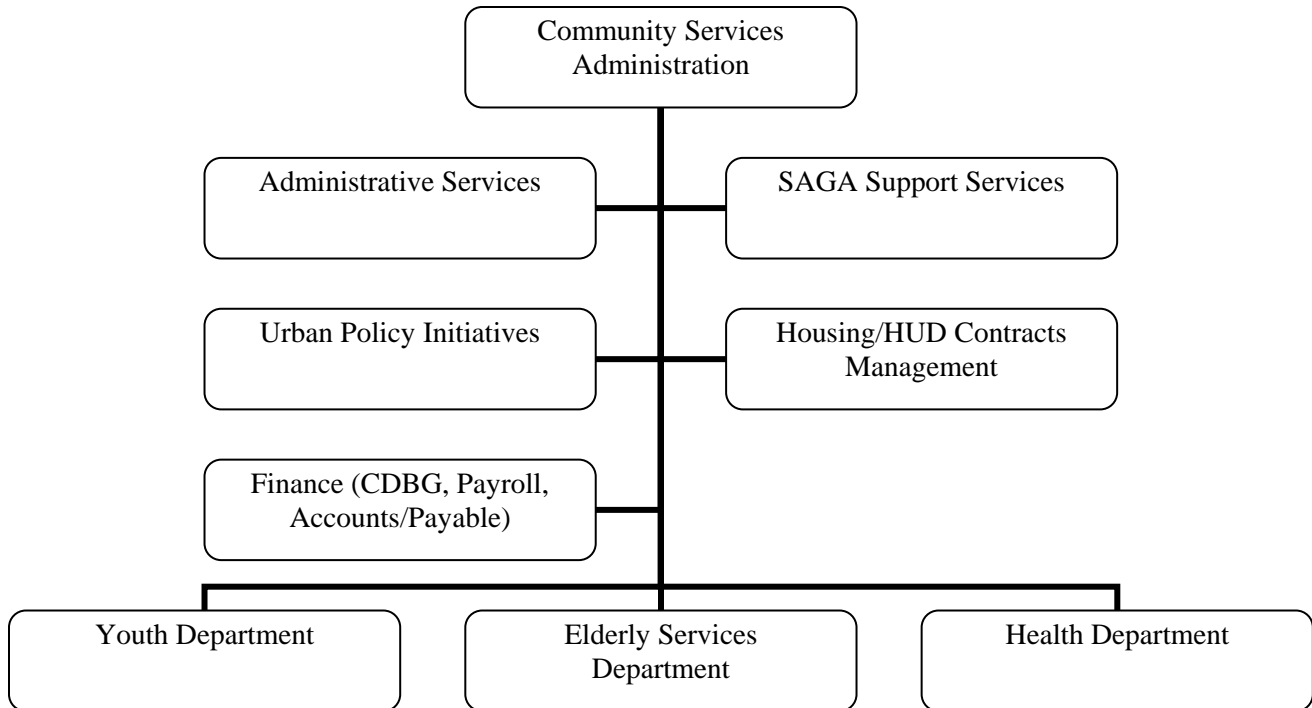
FY 2013-2014 GOALS/INITIATIVES:

- Develop a more comprehensive training program for city staff on ADA compliance.
- Conduct additional trainings for the police department on ADA compliance.
- Develop materials for the police department on ADA compliance.
- Work with other local and statewide disability organizations to protect programs utilized by people with disabilities and to promote community inclusion.

PERFORMANCE INDICATORS:

Performances Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Handles all requests for disability related accommodations as requested by the American with Disabilities Act. Pursuant to 42 USC 1201 et seq. and New Haven Ordinance 16 ½-17 (c) (5).	12	12	12
Monitoring and taking appropriate action to ensure that Federal and State laws and regulations pertaining to persons with disabilities are complied with in the City. New Haven Ordinance 16 ½-17 (c) (5).	4	4	4
Upon request or complaint assist other department with various aspects of ADA compliance.	4	4	4
Represent residents with disabilities at various local and statewide events, committees and conferences.	12	12	12
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	3	3	3
Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities. Recent trainings include Yale Medical School, UNH Diversity Class and Greater New Haven Chamber of Commerce.	12	12	8

308 COMMUNITY SERVICES ADMINISTRATION
 ALTHEA MARSHALL-BROOKS, COMMUNITY SERVICES ADMINISTRATOR
 165 CHURCH STREET, 2ND FLOOR
 203-946-7907



MISSION/OVERVIEW:

The mission Community Services Administration is to enhance the quality of life for all New Haven residents. This is accomplished through strong collaborations and partnerships with the singular goal to create a stronger, healthier New Haven.

FY 2012-2013 HIGHLIGHTS:

- Convened the 2011 Health Matters: Visioning a Healthier New Haven Conference with attendance from key constituents and stakeholders from across New England; established a Commission to prioritize activities for creating a healthier New Haven; launched the Health Matters! Website, Twitter and Facebook accounts to increase communication with constituents; created the Health Matters! Visioning a Healthier New Haven feature documentary and Health Matters! Voices, the online YouTube channel showcasing (periodically) the voices of community residents who participated in the Visioning a Healthier New Haven Campaign thru FY 12/13.
- Established and strengthened the Inter-agency Council on Youth, a government council designed to support communication and coordination of activities provided by city government agencies that targets youth in New Haven (Fall 2011). This Council is aligned with the School Change Initiative Goals which implemented BOOST!, a model for providing non-academic supports to NHPS students. These efforts are on going, thru FY 12/13.
- Obtained grants from private and public sector to establish a working group tasked with creating a report on the Status of Women and Girls in New Haven.

- Leveraged enhancement funding to assess potential for debit card function on the Elm City Resident Card 2012. Feasibility marketing strategy studies underway FY 12/13 through RFP, selection process.
- Continued as an active participant and member of the New Haven MOMS Partnership, to address mental health concerns in pregnant and parenting moms in New Haven.
- Continued to aid emergency homeless shelters with General Fund grant resources through a RFP Process.
- Continued the implementation of the New Haven Ten Year Plan to End Homelessness for the fifth year, which includes additional units of supportive housing.
- Prepared the Consolidated Plan Emergency Solution Grant (ESG) narrative and proposal resulting in the approval of HUD funding that compliments and expands the homeless programs funded through the General fund.
- CSA took the lead in implementing, restoring, and continues to full funding to the seasonal male overflow shelter.
- CSA and its' Departments of Elderly and Health Services were active City partners in providing assistance to New Haven residents during Hurricane Sandy.
- CSA staff participation in VITA/EITC collaboration annually which saves in tax preparation fees and claims income tax credits for eligible New Haven residents.
- Successfully completed the administration on the Homeless Prevention & Rapid Re-Housing Program (HPRP) Grant Program. During the three year grant period, a total of 2,547 unduplicated individuals in 1,117 households received assistance from this program, 1,774 individuals in 729 households received homelessness prevention services, and 773 individuals in 388 household received Rapid Re-housing services.
- As of December 2012, 102 program eligible households have received housing services in the form of scattered site tenant based rental assistance, permanent housing placement, or short term rent, mortgage & utility assistance through the City of New Haven's HOPWA entitlement block grant. Over 123 individuals in these households received supportive services and/or case management services.
- Began implementing the homelessness prevention and rapid re-housing component of the Emergency Solutions Grant (ESG). Fifty five (55) households received services, in the form of back rent, security deposits, shelter division housing services, utility assistance and housing stability case management.
- 6,524 individuals received extended case management services through SAGA Support Services. Fielded in excess of 660 calls requesting help and guidance.
- Received 97% of the SNAP E&T funding which was based upon performance totaling \$174,523 in reimbursements for services and resources.
- The CT DSS 2011-2012 Monitoring Visit reported the following: “ *The city of New Haven’s SAGA support services is an integral part of the community and an excellent resource for those seeking referrals, employment and training and other services such as transportation. The Careers guide that is prepared by the agency and distributed to participants is exceptional.*”
- Through collaboration’s with area non-profit community service providers, SAGA Support Services provides transportation resources for SAGA customers utilizing the collaborators’ program at their point of service.
- Transportation assistance in the form of bus fare or gasoline vouchers was extended to 653 persons.
- Fifty- five individuals were referred to the DMV to obtain photo ID while 47 were referred for Drivers’ License services.
- SAGA Support Services provided information / referral ton government or community based resources to 6,166 individuals

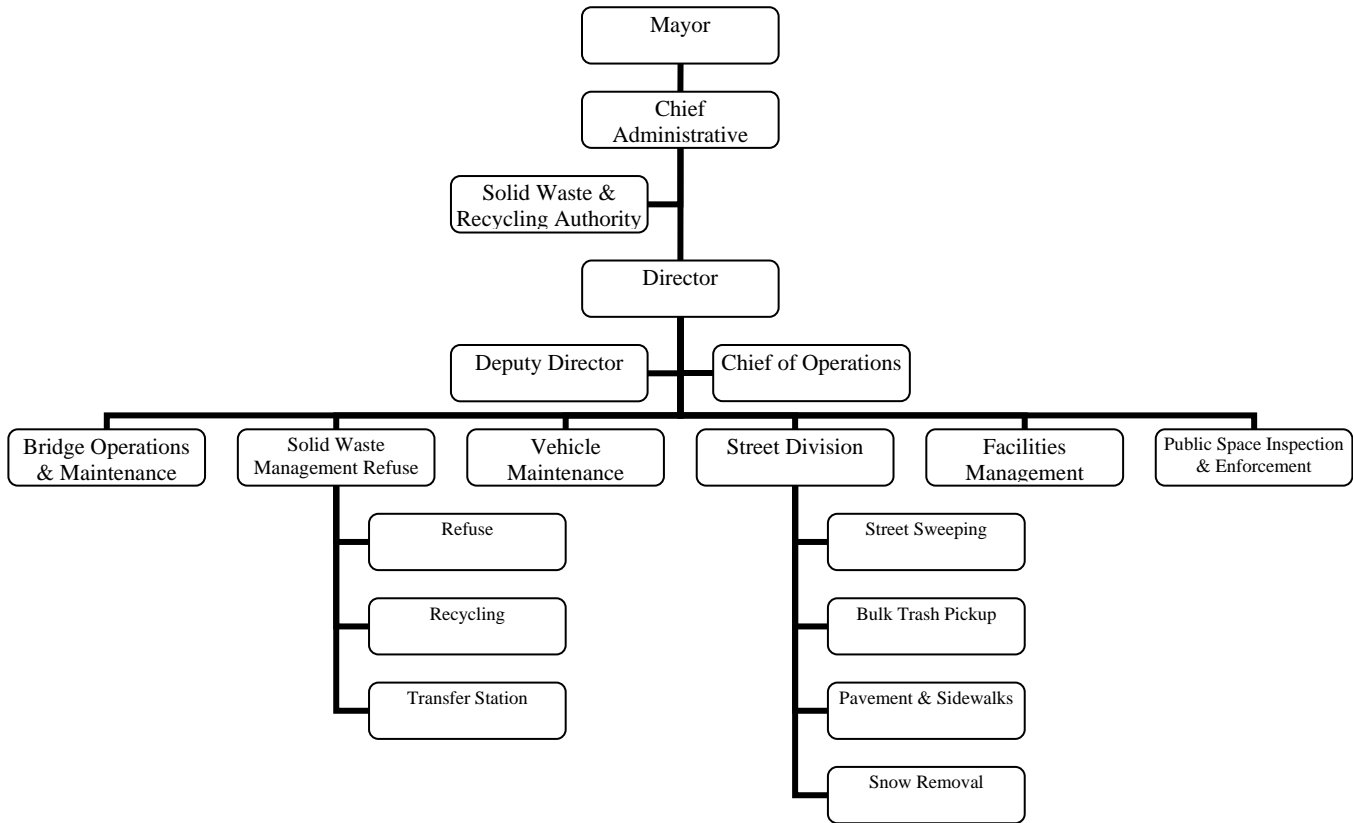
FY 2013-2014 GOALS/INITIATIVES:

- Continue to provide liaison support for The Mayor's Early Childhood Council. In addition to assisting with the securing of grants and plan implementation.
- Continue to enhance efforts to address homelessness through an active participation in the New Haven Regional New Haven Regional Alliance to End Homelessness (GNHRAEH), formerly the New Haven Continuum of Care
- Disseminated the report on the status of women & Girls in New Haven and to broaden the coalition of supporters for this initiative in FY 13/14
- Housing Opportunity for Persons with AIDS (HOPWA) to provide services to 120 program eligible households and supportive services to 165 households. Expecting to expand HOPWA security deposit assistance and short term rent, mortgage and utility assistance by 18% to address service gaps within New Haven County for program eligible households. Housing services were provided to 120 program eligible households and supportive services to 165 households.
- Expand the Emergency Solutions Grant services and funding for Homelessness Prevention services which will benefit up to 46 individuals and families in the form of security deposit assistance, rental arrearage assistance and utility assistance. To provide Re-housing services to 65 individuals and families in the form of security deposits, rental assistance, utility deposits, moving costs, and ongoing housing stability case management.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Persons receiving SAGA medical / Medicaid LIA (SS)*	6,524	5,950	5,950
Persons receiving SNAP's – food stamps (S)*	6,059	5,380	5,380
Outreach to SNAP recipients (S)	5,041	6,000	4,540
# of Clients served through SNAP E&T (S)	5,585	5,000	3,380
Structured Jobs Skill Training (S)	166	150	200
Work Experience in Community Service Programs (S)	33	160	200
SNAP Recipients Education Enrollment (S)	6	3	10
Vocational/Occupational Skills Training Services (S)	8	6	10
# of Client Assessments Completed (SS)	418	400	400
# of Client Assessments Completed (S)	143	125	150
# of Client Service Plans Created (SS)	418	400	400
# of Client Service Plans Created (S)	143	125	150
% Clients in the Program have successfully obtained food, clothing, fuel assistance, shelter and other basic needs (SS)*	71%	60%	60%
% Clients in Program seeking employment that obtain employment (SS)*	19%	10%	10%
% dollars (ESG & GF) allocated towards homelessness prevention services (non-shelter)			
Amt (\$) collected on liens and assignments of interest (Welfare)	\$15,179.95	\$15,000	\$7,500

501 PUBLIC WORKS DEPARTMENT
DOUGLAS ARNDT, DIRECTOR
 34 MIDDLETOWN AVENUE
 203-946-7700



MISSION / OVERVIEW:

The mission of the Department of Public Works is to provide effective maintenance and management of the City’s infrastructure and public assets in order to improve the overall cleanliness and quality of life in the City of New Haven. This mission is supported through the efforts of the several operating divisions of the department as follows:

- The Street Division provides daily delivery of services in support of maintaining the Right of Way (ROW) through a variety of programs, such as street sweeping, bulk pick-up, drainage repairs, pavement repairs, sidewalk maintenance, snow removal and general cleanliness of the roads and sidewalks within the City.
- The Bridge Division provides for the safe and reliable operation of three movable bridges consistent with the Coast Guard regulations and maintains the New Haven bridge system, including fixed bridges for safe usage by vehicles and pedestrians.
- The Refuse Division provides for the efficient collection of household waste, including the collection of mixed solid waste, recyclables, and seasonal wastes, thereby promoting clean and healthy neighborhoods.
- The Recycling Division provides for the education and promotion of a recycling program within the city and establishes disposal or recycling outlets for a variety of waste streams, thus minimizing unnecessary MSW volumes. Implemented single stream recycling program throughout the City, thereby creating efficiencies through waste volume reductions.
- The Fleet Maintenance provides for the efficient maintenance of all rolling stock and motorized equipment assigned to the department. Life cycle evaluations, replacement equipment, efficient fueling, yard safety,

and environmental handling of all equipment and related support equipment, are examples of required responsibilities.

- ROW Enforcement ensures that the uses of the ROW follow City Ordinances as it pertains to sidewalks, refuse collection, snow removal, signage, civil uses and safety.
- Eviction Services provides for the contracted storage of personal goods processed through legal evictions and insures that the chain of custody is established in accordance with State and local regulations and laws.

FY 2012-2013 HIGHLIGHTS:

- Engaged the full time Public Information Officer to access the department's work order management system to begin to foster growth and expansion of the system within the department and to other City departments
- Brought the City On-line Permitting System to an initial launching and training forum. Have identified and are negotiating with the vendor to customize further for City adaptation.

FY 2013-2014 GOALS/INITIATIVES:

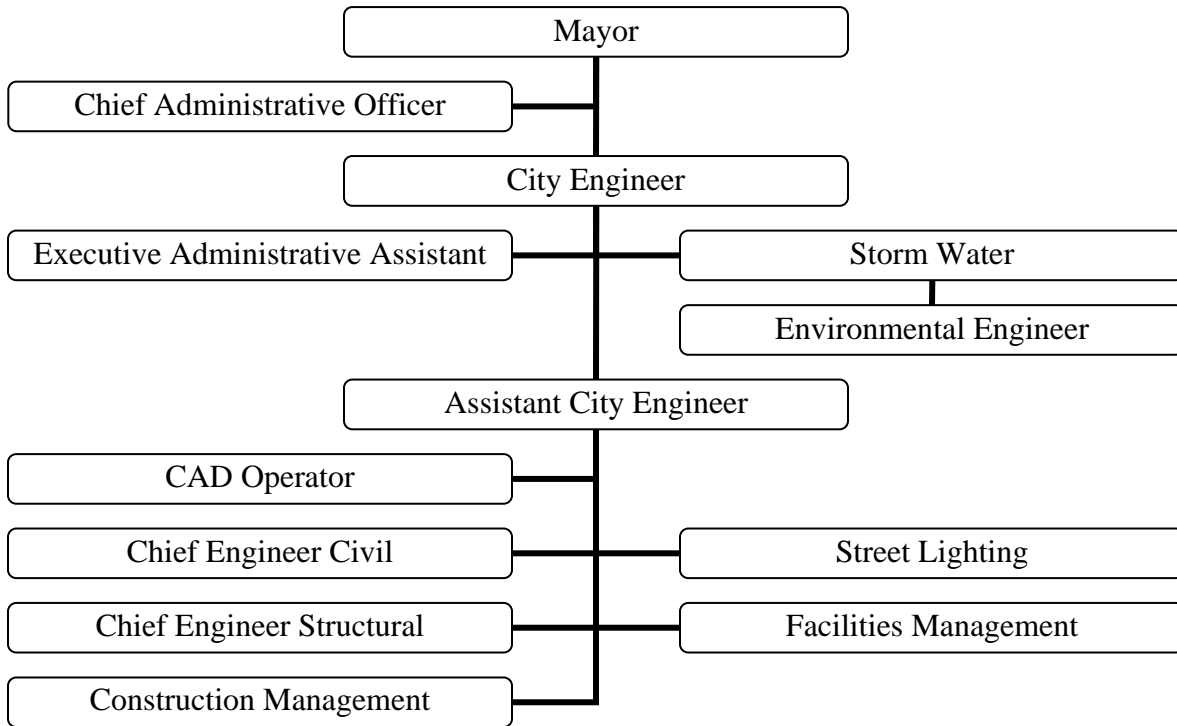
- Expand in house paving by approximately 50%, to 6,700 tons, of paving materials applied by DPW Streets Division personnel, utilizing existing or leased equipment.
- Save on snow and ice control measures and decrease contracted street sweeping sand disposal costs, by pre-wetting roadways with in-house mixed brine. Planned the purchasing of brine agitation equipment, a storage tank, pump and ancillary vehicle dispensing equipment will effectively be off set by the anticipated savings. As a corollary, streets and hills in the City will be much safer for winter driving.
- Continue to develop to fruition, a functioning and practical, work management system solution. Re-visit the City wide On-Line Permitting system.

PERFORMANCE MEASUREMENTS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Administration:			
Creation of budget materials, monitoring of expenditures, purchase requisitions and ordering results. Surplus/(Deficit)	\$1,069,323	\$300,000	\$0
Staff Development - Training hours per employee	40	48	48
Safety - Percent of days lost to work related injury or illness			10
Solid Waste and Recycling Authority surplus/(Deficit)	\$57,889	\$0	\$0
Bridges (24 hour operation of three bridges):			
Openings: Ferry Street	1,800	1,900	1,900
Openings: Chapel Street	1,800	1,900	2,100
Openings: Grand Avenue	1,720	1,800	1,800
Maintenance cost: Ferry Street	\$1,232	\$2,500	\$3,000
Maintenance cost: Chapel Street	\$2,401	\$3,500	\$6,000
Maintenance cost: Grand Avenue	\$1,745	\$5,000	\$5,000
Total number of closures	12	12	5-7

Solid Waste / Refuse Management:			
Tons of residential solid waste	32,295	33,000	33,200
Tons of residential recycling.	5,723	7,600	8,760
Recycling per household	0.99 lbs/day	1.30 lbs/day	1.46 lbs/day
Percent recycling	15.09%	20.98%	23%
Number of litter barrels	400	400	400
Tons of Residential bulky waste brought to Citizen drop off at Transfer Station	1,544	1,744	2,000
Number of Commercial Hauler transfer station transactions	10,733	10,850	11,000
Total tons of municipal solid waste	68,806	70,600	76,000
Street Division:			
Tons of pothole patching	3,500	4,800	5,000
Pavement conditions rating	74.8	77.0	80.5
Number of storms	7	5	7
Overtime expenses (snow)	\$110,484	\$95,000	\$200,000
Cost per bulk trash pickup	\$300	\$300	\$300
Storage and disposal of the possessions of evicted individuals:			
Total labor hours	30	35	35
Right of way			
Number of right of way warnings issued	100	260	260
Number of right of way citations issued	10	50	60

502 ENGINEERING
RICHARD MILLER, DIRECTOR
200 ORANGE STREET, 5TH FLOOR
203-946-6417



MISSION / OVERVIEW:

The Engineering Department provides professional engineering services to all Departments, the Mayor’s Staff and the public concerning technical and construction management issues associated with design, construction, inspection and operations of the City's infrastructure. Bridges, roads, storm sewers, drainage, parks, buildings and sidewalks often require engineering services. Additional services are provided in reviewing development plans, maintaining mapping and records and providing the public with data concerning infrastructure and as-built information, street lighting, flood control issues and the management of governmental buildings. During the I-95 Corridor construction, the Engineering Department is involved in ensuring the City infrastructure is protected and/or improved. Engineering Staff attends numerous design, progress and construction meetings throughout the year that are focused on mitigating impacts to the City’s Rights-of-Ways (ROW).

FY 2012-2013 HIGHLIGHTS:

- State Street Bridge construction progressing.
- Completed construction/relocation of sanitary sewers (2) at the Brookside Avenue Bridge to facilitate follow-on construction to replace Brookside Bridge.
- Construction street improvements completed for Prospect Street from Hillside to Sachem Streets as part for the YDA.
- Completed realignment, signalization, and street lighting for the intersection of Sachem and Prospect Streets as part of the YDA.
- Cleaned 2950 catch basins within the City of New Haven down from 3700 last year. Reduction due to

clean up after August 10th storm and a \$50,000 mid year budget cut.

- Completed tunnel duct repairs to the Government Center Tunnel Phase II.
- Completed design for the East Rock Bridge over the Mill River. Bid package is complete and advertisement for bid is in progress.
- Preliminary design of the Grand Avenue Bridge over Quinnipiac was submitted to CT DOT for approval.
- Installation of self regulating tide gates on the West River was completed by Save the Sound.
- Repaired 40 failed drainage structures.
- Completed construction for the realignment of the intersection of Fountain and East Ramsdell Streets in partnership with the Greater New Haven Transit District.
- Replaced 2470 street lights burnouts up/down from 3065 last year.
- Completed 175 relocations of light fixtures to new poles, down from 279 last year.
- Replaced 38 damaged or knocked down light poles, up from 31 last year.
- Completed pilot installation of LED streetlights on Lilac Street. Developed a three (3) year plan to convert all street lights to LED, with a projected savings of 55% in electricity costs.
- Completed installation of fuel cell at Government Center, providing electricity, heating and cooling. Projected savings are \$500,000 to \$1,000,000 over 10 years.
- Completed installation of energy efficiency measures in over 20 City buildings. Projected savings are over \$150,000 per year.
- Installed 84 LED lighting fixtures in the Church Street Tunnel, reducing costs by over 55% (\$12,000 per year in savings).
- Completed streetscape project design for Whalley Avenue in Westville.
- Completed construction of the Safe Routes to School for Fair Haven K-8 School.
- Completed installation of a fuel cell to power the Government Center.
- Completed architectural materials survey of the Armory and Phase I & II Environmental assessment and grant applications from State Historic Preservation Office (SHPO) for follow on design and construction activities.
- Completed the design of the Brookside Avenue Bridge and solicit bids for construction.
- Obtain local bridge funding for Wilmot Bridge, Brookside Avenue Bridge, George Street Bridge, and Crown Street Bridge.
- Started the reconstruction of Waterfront Street.
- Completed the pavement rehabilitation for Dixwell, Grand, and Davenport.
- Repaired the Long Wharf Floating Dock.
- Completed the Prospect/Canal bridge
- Completed CSO projects: Prospect, Sachem, Mansfield and Compton

FY 2013-2014 GOALS/INITIATIVES:

- Provide Technical assistance to other City Departments for Projects that have been funded.
- Continue with major sidewalk and curbing restoration within the areas of priorities established by the Infrastructure Committee.
- Complete the State Street Bridge.
- Complete the construction of the Brookside Avenue Bridge.
- Complete the construction of the Grand Avenue Railroad Crossing.
- Work on the design for the Grand Avenue Bridge over the Quinnipiac River.
- Start construction of the East Rock Bridge over the Mill River.
- Complete construction of the Trumbull Street (Hillhouse to Prospect) Improvements (YDA)
- Complete construction of Waterfront Street Reconstruction Project (DOT Project).
- Complete construction of the West Rock Hope VI Development Project, Rockview Phase 3 ROW Infrastructure.

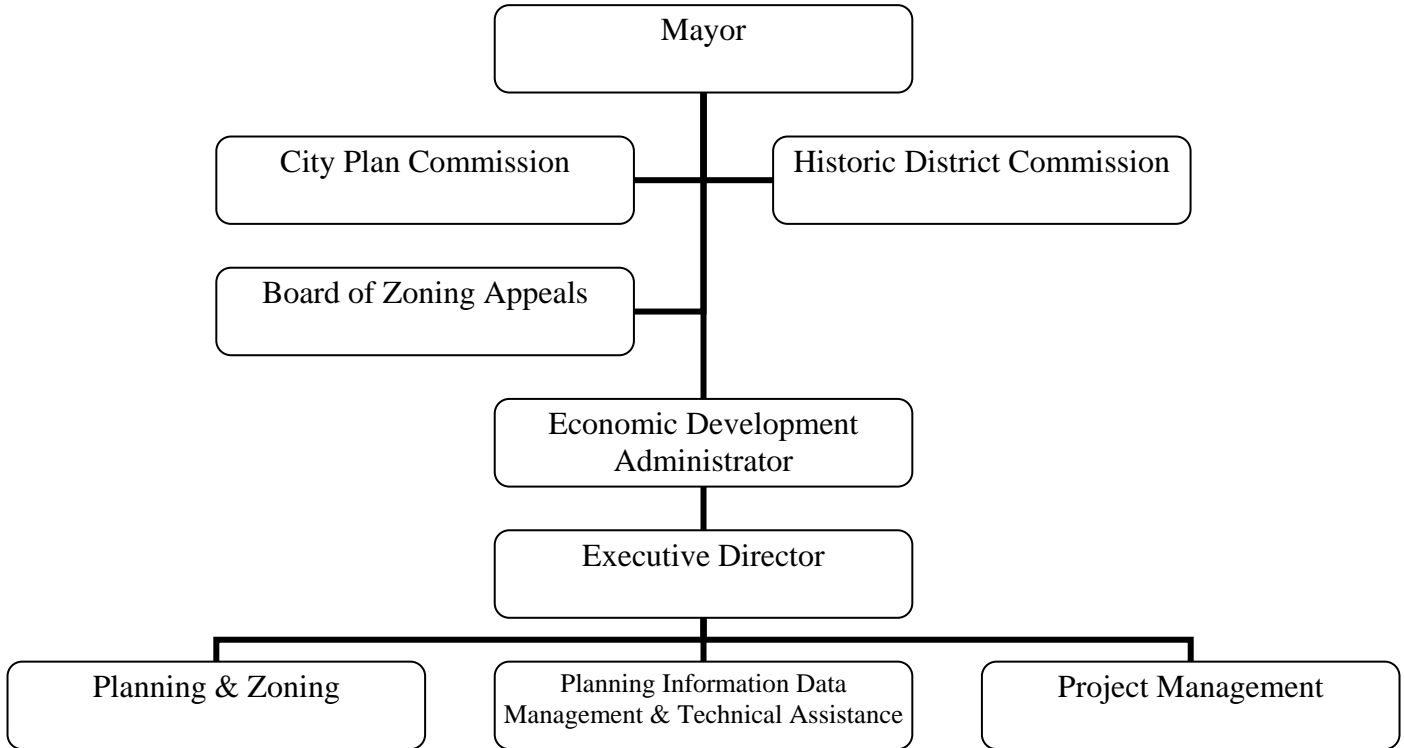
- Complete sidewalk construction consistent with priorities established by the Review Committee.
- Complete construction of the bulkhead improvements at Brewery Square Park along Front Street.
- Continue catch basin cleaning program.
- Continue street/pedestrian lighting repairs as needed.
- Continue with street repairs emphasizing Complete Street Initiatives.
- Commence construction for Phase Two of the New Haven Free Public Library that includes: ADA required updates and exterior modifications for pedestrian circulation and security; reconfiguration of children's area on second level; reconfiguration of the main level that includes the circulation check out area; and renovation of the lower level including the Performance Center/Art Gallery/Youth Services. Funded from a State Library Grant (1/3) and matching City Funds (2/3). Total Cost \$954,000.
- Complete phase two design for the New Haven Free Public Library/Ives Main Library.
- Complete Design restoration plans for the Fair Haven Branch Library to restore the façade to the original 1915 design.
- Complete design plans for roofing repairs and entry/circulation spaces at the Mitchell Library.
- Complete design of the Stetson Library improvements (furniture, fixtures and equipment).
- Complete design of the Wilson Library vehicular access improvements for security.
- Complete the design for replacing the heating system at Howard Avenue Fire Station.
- Complete the design for the air conditioning and ancillary heating systems at the Edgewood Avenue Fire Station.
- Complete the design for the Boiler repairs or replacement at the Whitney Avenue Fire Station.
- Complete the design for the roof replacement and lift appurtenances at the Fire Training Academy.
- Complete design for fence and gate replacements at Headquarters and Edgewood Fire Stations.
- Complete design for the Fire Headquarters improvements to include HVAC and new energy efficient heating, ventilating, and air conditioning system with automatic controls.
- Complete design for the replacement of the Coogan Pavilion at Edgewood Park due to fire damage.
- Complete the design for a roof replacement at Pardee Maintenance Building.
- Complete redesign for the roof and enclosure of the State Street Ice Skating Rink and including alternative energy sources to make the building self sustaining for energy consumption.
- Complete replacement of Brookside Avenue Bridge.
- Complete repairs to areas affected by Storms Irene and Sandy.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
CSO Sewer Separation:			
Active CSOs during a 2 Year Storm	24	22	22
Miles of Combined Sewers	53	52	50
Miles of Combined Sewers Converted			1
Miles of New Storm Sewers Installed	1.00	0.55	0.76
Projects Under Design or Construction	4	5	4
City Bridges:			
City Bridges	49	49	49
Bridges in Poor Condition	8	7	4
Projects under Design or Construction	7	7	4
Bridges Completed and Open	1	0	3
Drainage:			
Drainage Complaints	260	310	260
Catch Basin Backlog	50	70	50

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Road Improvements:			
Miles of Local Roads	224.8	224.8	224.8
Road Design	2.6	2.0	2.0
Road Reconstructed	1.5	2.6	1.2
Support Service:			
Department Support Service Project	85	95	95
Property Inquires	200	250	250
Plan Reviews	150	150	150

702 CITY PLAN
KARYN GILVARG, DIRECTOR
165 CHURCH STREET, 5TH FLOOR
203-946-6378



MISSION/OVERVIEW:

The City Plan Department is the technical staff to the City Plan Commission, the Board of Zoning Appeals and the Historic District Commission. The City Plan Commission is charter mandated to "prepare and recommend plans for the improvement of the entire City or any portion thereof" These plans shall be designed to promote the coordinated development of the municipality." The City Plan Commission provides advice as requested or required by Statute to the Board of Aldermen on planning, zoning, conservation, historic preservation and land use matters. The Board refers other matters as well. The Commission reviews plans for environmentally sensitive areas (in coastal and inland wetland areas).

The Department works closely with other City Departments on the planning and design of capital improvements such as parks, schools, roadways and streetscapes; as well as proposing and reviewing housing and other development projects, and maintaining an environmental clearance record for certain projects.

FY 2012-2013 HIGHLIGHTS:

- Boathouse-Complete platform design and bid 1st phase platform and piles
- Boathouse-MOU executed with UNH for environmental marine education facility
- Boathouse at Canal Dock - Complete platform design, bid first phase
- Coastal program implementation continued
- Complete Streets application review
- Comprehensive Plan of Development implementation and preparation of Data Book
- Development Permit Electronic Permit System implementation
- East Rock Soldier's and Sailor's Monument: Lower Bronze Statues
- Farmington Canal Greenway Phase IV 60% design plans
- Farnum Court conceptual planning with HANH
- Freedom Trail markers
- GIS application development
- Hazard Mitigation Plan-continue federally mandated program
- HUD Sustainable Community Initiative with RPA
- I-95 Project Reviews
- Long Wharf Park-resolved Exit 46 location, design underway
- Major project reviews: 100 College, Winchester Arms
- Medical District Phase II Plan with EDC, Hill to Downtown Initiative
- Mill River Area study with EDC
- Neighborhood Commercial District Planning: Whalley Avenue, Grand Avenue
- River Street MDP-implementation of infrastructure improvements: reuse planning of mill buildings
- Route 34 East DTC: TIGER II Grant implementation, design complete, project bid
- Route 34 West MDP draft
- Rt. 34 East Downtown Crossing: schematic planning & design between Park and Water Streets
- Waterfront Plan-Belle Dock ferry study with Transportation Department
- Wayfinding Program: Design consultant RFP issued
- West Rock PDD and Hope VI: Rockview review, Ribicoff Cottages
- Yale Development Agreement, Site Plan Reviews
- Zoning-IHZ drafting
- Zoning Ordinance-continuing zoning amendments-various sections: "Green" amendments
 - BD-1 text changes
 - BA-1 map change Grand Avenue
 - BD-3 zone: text and map change

FY 2013-2014 GOALS/INITIATIVES:

- Boathouse-Complete building design and construct 1st phase platform and piles, bid building
- Coastal Program implementation continued
- Comprehensive Plan of Development 10 year revision
- Development permit application electronic records implementation continued
- Environmental record reviews
- Farmington Canal Greenway Phase IV completion of final design
- Farmington Canal Line Interpretive Program, including Freedom Trail
- GIS application development

- Hazard Mitigation Plan-continue federally mandated program
- HUD Sustainable Community Initiative with RPA
- I-95 Project Reviews
- Implementation of Harbor Management Plan
- Long Wharf Park-Complete final park improvement plan and bid construction
- Medical District Phase II Plan with EDC
- Mill River area planning with EDC
- Neighborhood Commercial District Planning: Whalley Avenue, Grand Avenue other
- Project reviews: 100 College Street, Church Street South, Coliseum site,
- River Street MDP-implementation of infrastructure improvements: reuse planning of mill buildings
- Route 34 West MDP draft and public review, State DECD review
- Rt. 34 East complete full build design for urban boulevard between Park and Water Streets
- TIGER II Infrastructure improvements under construction
- Union Station TOD
- Waterfront Plan-Belle Dock ferry study with Transportation department
- Wayfinding Program: Design and bidding for construction
- West Rock PDD and Hope VI: next phases
- Yale 2006 agreement implementation
- Zoning Ordinance-continuing zoning amendments-various sections

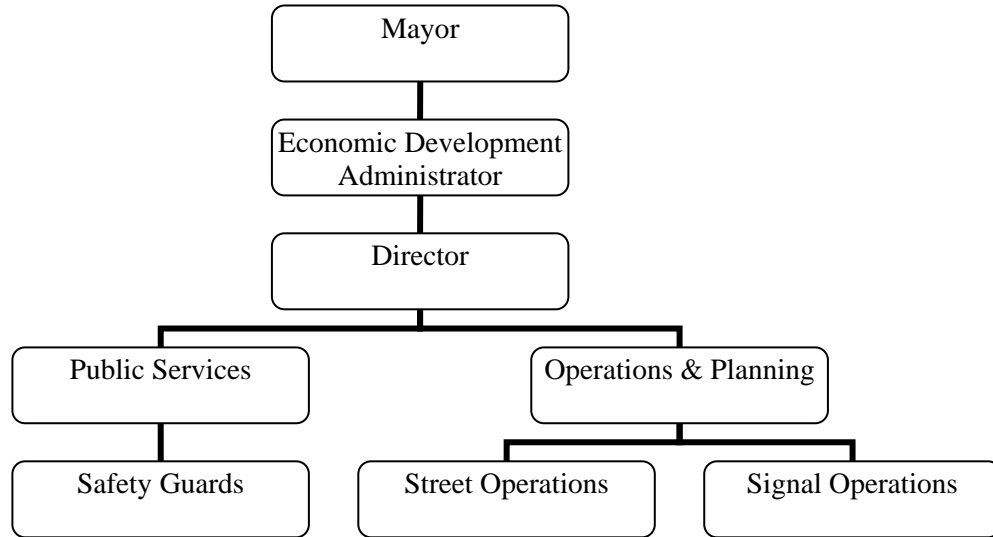
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Zoning Board of Appeals:			
Hearings	10	*5	10
Zoning Compliance Letter	195	*89	200
Agenda Items	109	*55	110
Historic District Commission Meetings:	10	*4	10
Applications/Historic District Commission-New	16	*4	10
City Plan Commission:			
CAL	2	*4	4
Meetings	13	*5	10
Total number of agenda items	171	*114	170
Ordinance Text & Map Amendments	11	*2	10
Items associated with Planned Development	10	*9	10
Items associated with Inland Wetland Reviews	7	*2	5
Items associated with Land Disposition	1	*3	3
Items associated with Coastal Site Plans	17	*12	25
Items associated with Site Plan Review	53	*38	60
Items referred by the Zoning Board of Appeals	18	*12	20
Items associated with Livable City Initiative	18	*11	20
Items associated with Special Permits	5	*2	5
Other items referred to by the Board of Aldermen	28	*18	30
Flood Plain Variance	1	0	1

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Walk-In Applicants Assistance:			
Zoning & City Plan Inquiries	700	*226	500
Project Management:			
Development Projects	8	*8	10
Dollar Value of Development Projects Managed	\$50m	*\$50m	\$100m
Comprehensive Planning:			
% of General Information System Completed	90%	10%	
% of Comprehensive Plan Program Completed	25%	75%	
Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	4		5
G.I.S. Maps provided to public	199	*90	200
G.I.S. Maps to City Departments	No charge to	City Departments	
Publications Sold:			
Zoning Maps	3	2	3

* Figures from July 1, 2012 to December 19, 2012

704 TRANSPORTATION, TRAFFIC AND PARKING
JIM TRAVERS, DIRECTOR
200 ORANGE STREET, GROUND FLOOR
203 946-8067



MISSION / OVERVIEW:

The Transportation, Traffic and Parking Department is responsible for all aspects of traffic safety and control as well as all on-street parking in the City. This includes traffic planning and analysis; installation and maintenance of traffic control devices, signs, signals and markers; parking planning, meter distribution and operation, public transportation and planning.

Our mission is to deliver a safe, efficient and sustainable transportation system which supports the City's quality of life and economic standing. As the City grows into a regional center of global significance, the depth of our transit and non-motorized systems become even more vital to our overall environmental performance and economic growth. The department therefore strives to develop an integrated transportation system which connects housing to jobs and people to their community. By division, some of the department's specific responsibilities are noted below.

- The department works closely with the Economic Development and Public Service groups on major transportation initiatives including road/highway improvements, airport enhancements, bike/pedestrian initiatives and transit programs. The department assists the New Haven Port Authority and the department head serves in an ex-officio capacity on the New Haven Parking Authority's Board of Directors.
- Traffic Control responsibilities include sign/signal improvement and maintenance programs, pavement markings, regulation of activities within the public right-of-way, bus shelter maintenance/construction, construction staging and new development reviews. The Traffic Control division also provides staff support to the New Haven Traffic Authority and interacts on a daily basis with the Connecticut Department of Transportation, the State Traffic Commission and the South Central Regional Council of Governments on various partnerships and inter-agency transportation issues.
- Parking Operations responsibilities include the management/enhancement of the on-street parking program, includes parking meters, vouchers, credit cards, smart cards, meter bag system management and design/management of neighborhood residential parking zones. Additionally, the parking operations group is responsible for the enforcement of on-street parking regulations (parking tags) and the review of contested parking tags.

- The Safety Guards provide traffic control assistance at many city schools during the morning and afternoon periods. In addition, safety guards are deployed at certain special events, such as the Labor Day Road Race and the Farmer's Markets, to facilitate the safe movement of pedestrians.

FY 2012-2013 HIGHLIGHTS:

- Completed installation of traffic signals surrounding Gateway Community College in less than six months.
- Completed Howard Avenue bike route.
- Installed 600 credit card accepting parking meters and increased meter hours of operation to 9:00pm.

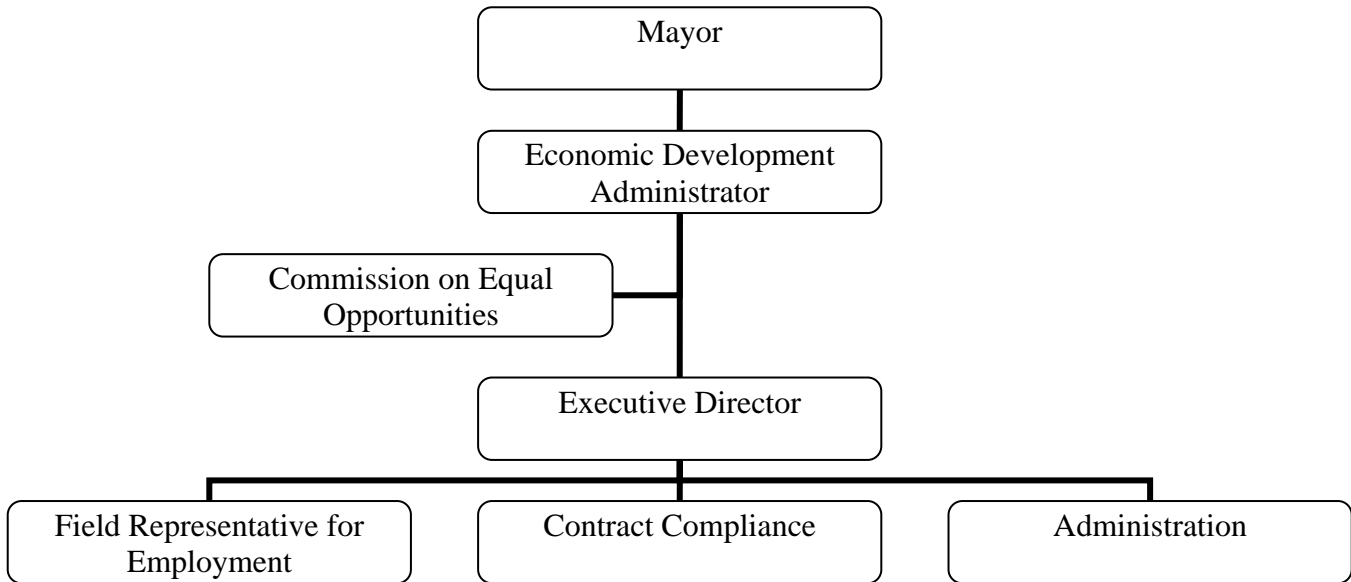
FY 2013-2014 GOALS / INITIATIVES:

- Install raised intersection at Whitney and Audubon.
- Complete installation of traffic controls systems for Project 92-488.
- Design traffic control system for downtown signals.
- Install pedestrian islands for traffic calming on Clinton Avenue.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Traffic Signals:			
Signalized Intersections	331	332	330
Intersections Rebuilt	22	50	50
Repair Visits	1800	1800	1800
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100%	100%	100%
Signs and Markings:			
Inventory of Street Signs	110,000	110,000	110,000
Signs Replaced	3000	3500	3000
Cost of Contact Service (Painting)	150,000	150,000	150,000
Enforcement & Collection:			
Tickets Written	157,000	165,000	171,000
Revenue Collected	5,400,000	5,800,000	5,800,000
Appeals Adjudicated	16,000	17,000	17,000
Meters:			
Total Collections	5,100,000	5,200,000	5,200,000
Repair Visits	3000 (+/-)	2000	2000
Total Replacements	1017 (+)	400	600
Other:			
% of Plans Reviews within 30 days	100%	100%	100%
Zoning Changes	100%	100%	100%
Building Permits	100%	100%	100%
Planned Unit Development	100%	100%	100%
Streetscape Projects	100%	100%	100%

705 COMMISSION ON EQUAL OPPORTUNITIES
NICHOLE JEFFERSON, EXECUTIVE DIRECTOR
 200 ORANGE STREET, 4TH FLOOR
 203-946-8165



MISSION / OVERVIEW:

The mission of the Commission of Equal Opportunities is to enforce Fair Employment Laws, Contract Compliance Regulations, resident training and employment opportunities. CEO is empowered through City ordinance Chapter 12½ Equal Opportunities to:

Promote mutual understanding, respect while providing equality of opportunity for all the people of New Haven without regard to race, color, religious creed, age, sex, marital status, sexual orientation, familial status, national origin, ancestry or handicap. Through local official action and strategies which prohibits the deprivation of rights or privileges protected under by the United States Constitution and laws of Connecticut. The Employment Division, Fair Housing Division, and Contract Compliance Division, CEO enforces discrimination laws regarding services to persons with AIDS, and contract compliance under the City's Equal Employment Opportunities Policy / Affirmative Action Policy.

In addition to its regular enforcement responsibilities, the department is responsible for sponsoring educational programs, providing resources and expanding outreach efforts in all segments of society appropriately and effectively elimination discrimination within the City of New Haven.

FY 2012-2013 HIGHLIGHTS:

- Ground Breaking of Construction Workforce Training School.
- 5th Annual Fund raiser for the Career Development School.
- Inspected over 200 contractors.
- Conducted over 200 Pre Construction meetings.
- Accepted 400 applications to CWI.

FY 2013-2014 GOALS / INITIATIVES:

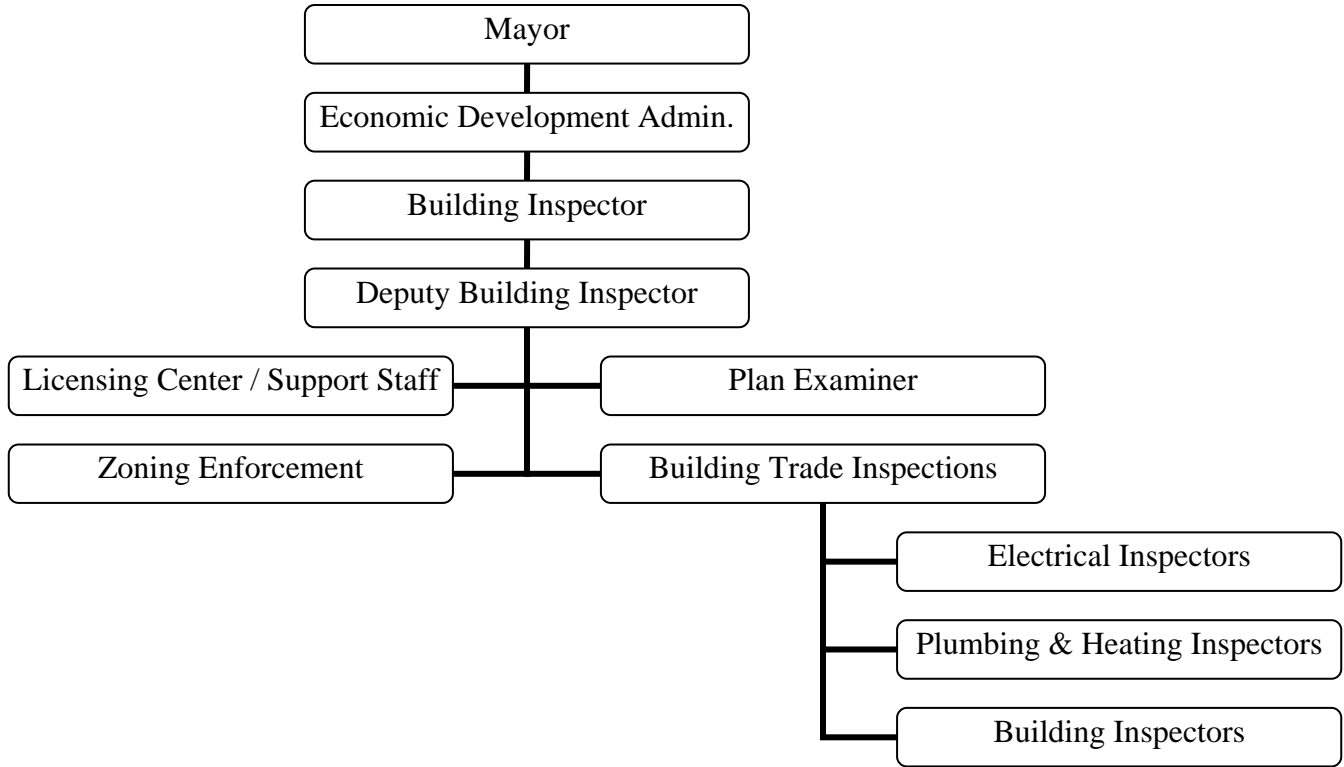
- Grand Opening of Construction Workforce Training School.
- 6th Annual Fund raiser for the Career Development School.
- Inspect 100 Contractors.
- Conduct 200 Pre Construction meetings.
- Provide Free OSHA ten classes for SBI and MWBE
- Provide support to one local Non-Profit, one Resident with Disabilities and one Elderly Resident as per the CWI training program.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Target FY 2013-2014
Pre-Award Conference Meetings	347	200	200
Monitored Inspections Non-School & School Projects	638	200	100
Outreach - Recruitment & Orientation	444	200	100
Outreach – Assessment Test	218	100	50
Outreach - Placements (union & non-union)	350	150	100

721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

DANIEL O’NEIL, Acting Director
200 ORANGE STREET, 5th floor
203-946-8046



MISSION/OVERVIEW:

The Building Department continues to maintain a high level of services through the issuance of building and mechanical permits, zoning compliance, and inspections of all phases of construction and reconstruction by enforcing City ordinance and State statutes as they pertain to the public safety and welfare. Individuals cited for working without permits are issued “stop work” orders; abandoned structures open to trespassing are ordered to be secured and, when necessary, ordered to be demolished. Building and demolition permits are withheld on tax delinquent properties. An ordinance amendment requiring fines up to \$1,000 for projects that start without a valid permit has been successful in reducing the projects that are not permitted and has increased permit revenues.

- ViewPermit, the permit tracking system implemented in 2010 facilitates on-line permitting, and utilizes computer sign-offs on permit applications by the Transportation, Traffic and Parking, the Engineering Department, the Fire Marshal’s office, the City Plan Department, the Health Department and Zoning. Inspectors have access to Viewpoint data in the field utilizing Android-based tablets.
- The Building Department Permit and License Center continues to issue permits for rooming houses, street vendors brokers, street and sidewalk excavations, obstruction, dumpster, neighborhood block parties, auctions, outdoor seating and, future awnings.
- Inspectors and staff pursue professional development to increase the department’s goal of “customer’s friendly services”

FY 2012-2013 HIGHLIGHTS: (July – November 2012)

- Building and mechanicals permits issued 1,505.
- Building and mechanical inspections 2,369.
- Building and zoning codes cited 167.

FY 2013-2014 GOALS / INITIATIVES:

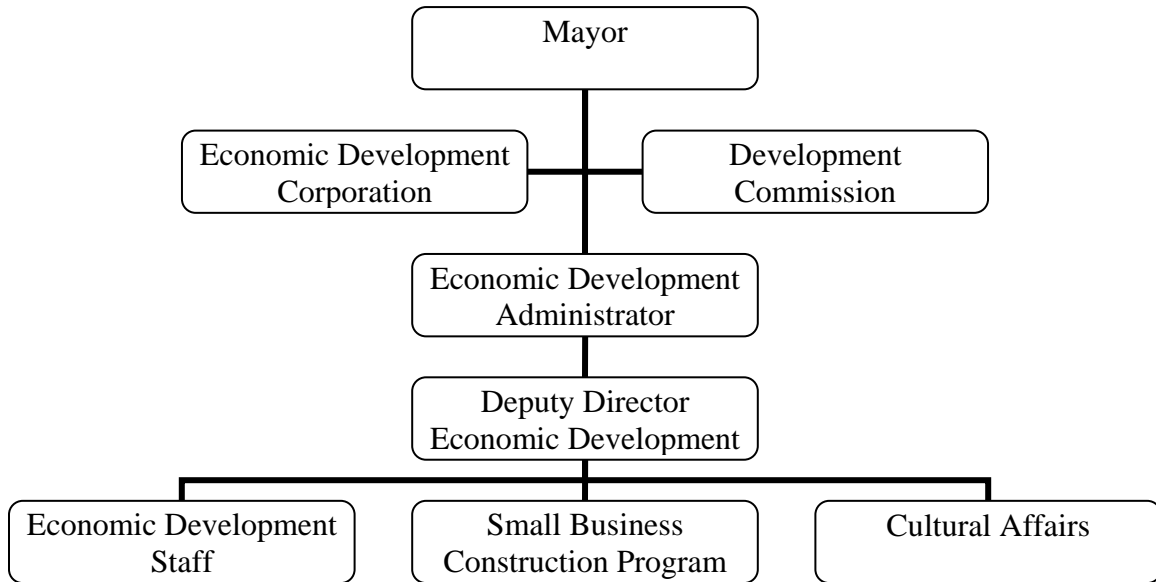
- Step up enforcement of zoning regulations and building code violations.
- Continue to improve ViewPoint with real-time electronic permit tracking program to streamline the permitting and inspection process and allow more efficient code and violation enforcement.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Number of Permits Issued:			
Building	1501	1400	1501
Electrical	884	900	884
HVAC	559	625	559
Plumbing	658	600	658
Demolition	43	35	43
Total	3,645	3,560	3,645
Building Permits Issued by Category:			
Residential (new)	84	115	84
Non-Residential (new)	17	20	17
Mixed Use (new)	3	5	3
Residential (Rehab)	916	900	916
Non-Residential (Rehab)	437	325	437
Mixed Use (Rehab)	44	45	44
Demolition:			
Residential	12	15	12
Non-Residential	27	15	27
Mix-Use	4	5	4
Revenue from Permits & Fees	\$5,727,959	\$6,000,000	\$6,000,000
Routine Building Inspection	7,100	7,200	7,200
Building & Zoning Code Violations Cited	385	442	385
Permit & License:			
Auction	2	0	2
Broker	23	23	23
One Day Food Vendor	64	70	70
Food Vendor	190	195	195
Parking Lot	17	17	17
Peddler	51	55	55
One Day Peddler	72	70	70
Rooming House	42	42	42
Management Itinerant	0	2	2

Performance Indicators	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Excavation Permit	672	672	672
Excavation License	24	24	24
Obstruction Permit	450	450	450
Sidewalk License	24	24	24
Curb Cut Permit	104	104	104
Sandwich Board	19	19	19
Special Event	67	75	75
Outdoor Seating	22	22	22

724 ECONOMIC DEVELOPMENT ADMINISTRATION
KELLY MURPHY, AICP, ECONOMIC DEVELOPMENT ADMINISTRATOR
CHURCH STREET, FLOOR 4R & 6
203-946-2366



MISSION/OVERVIEW:

The mission of Economic Development is to enhance New Haven’s economic competitiveness with a high-quality business environment for existing and new businesses, in order to increase the job base and grand list and improve the quality of life throughout the City and its neighborhoods. The department does this in part by administering large and small development projects, coordinating a network of partner organizations, identifying opportunities for growth and by connecting people to economic opportunities. Many City sponsored projects involve substantial capital investment and will result in significant job creation and expansion of the tax base. The department therefore works closely with federal, state, and local agencies, real estate brokers and the private sector to identify incentives in the recruitment and retention of companies to and in New Haven, thereby ensuring the best possible employment opportunities for residents.

FY 2012-2013 HIGHLIGHTS:

- Economic Development continued its aggressive efforts to create jobs and enhance the tax base through new initiatives and development agreements as well as a number of retention programs designed to enhance business environment here in the City. With that in mind, the department is pleased to report that the City’s jobs base expanded by 2% in 2011, with an additional 1,500 jobs in the City as compared to 2010. The rate of growth was twice the state average.
- In the Downtown, the department partnered with the Economic Development Corporation of New Haven and the Grove to obtain a \$1.15 million grant to launch an innovation ecosystem hub in the Ninth Square. The hub builds upon the tremendous success of the Grove, a shared work environment for entrepreneurs and startups.
- The 100 College Street Development Agreement was approved by the Board of Aldermen, which enables work to begin on the first phase of Downtown Crossing. In this first phase, the Tiger 2 road improvements are ongoing from February, 2013 to May, 2014 and construction on the new 100 College Street medical/lab building is scheduled to begin in June, 2013. Over 2,000 construction jobs are forecast. The

new building is expected to be home to 1,000 jobs when fully operational. An additional 2,700 jobs will be created or supported throughout greater New Haven as a result of the project.

- In the last three years (2010-2012), the Façade Improvement Program has supported 36 projects with over \$1.4 million in grants. In 2012, the department initiated 10 projects, including the façade work at the Powerhouse Building within the Mill River industrial district and the façade at 27-33 Church Street. These two projects alone leveraged nearly \$1.0 million in private investment. Another five (5) projects have been approved for construction and are expected to be completed in 2013.
- The department participated on the Jobs Pipeline working group and assisted with the background technical work which led to the Board's approval of the working group recommendations and the launch of New Haven Works.
- As part of the ongoing implementation of the River Street Municipal Development Plan, the department completed work on shoreline stabilization improvements on Lloyd Street (including a community boat launch) and worked with the Board of Aldermen to gain approval of the disposition of 34 Lloyd Street to Capasso Restoration. Property cleanup and final sale are expected in 2013. Furthermore, the City acquired the 100 River Street parcel and will begin marketing the site to a new commercial/industrial user.
- Also from a commercial/industrial development perspective, the department worked with the EDC to facilitate the opening of two new businesses: AquaComfort on Gando Drive and Greenleaf Biofuels on Waterfront Street. With the EDC, the department assisted in the development of the Mill River Planning Study, Phase 1. The study includes a series of recommendations to create jobs and enhance the business environment.
- With Gateway Community College and the Board of Education, the department is providing technical support on reuse of the former Long Wharf campus. The department, along with the EDC, has prepared workforce development analyses and prepared a feasibility study for a new food incubator at Long Wharf.
- The department continues to provide staff support to neighborhood commercial districts, which in turn, has contributed to many positive changes. In the Kimberly Avenue district, the department supported neighborhood clean ups, new street trees and a façade improvement grant for the Sam's corner station. On Whalley Avenue, the department worked with the Greater Dwight Development Corporation on the proposed development of a service station affiliated with the Stop and Shop at Dwight Plaza. The City's land disposition agreement was approved by the BOA in 2012 and construction is expected to begin in 2013. In the Annex neighborhood, the department worked with a new Hyundai car dealership as they prepare to renovate and open at the former post office site on Peat Meadow Road.
- With the Town Green Special Services District, the department continues to work on the overall revitalization of Downtown. According to the most recent TGSSD survey, over 85% of the retail storefronts are occupied with new restaurants (eg-Shake Shack, Chipotle Grill, Yolande's) opening or proposed to open. Much of the growth is related to major development projects, including Gateway Community College and 360 State Street.
- The Department of Arts, Culture and Tourism (DACT) realized tremendous success with Project Storefronts (now located at 756 Chapel Street). Project Storefronts is now a statewide and national model for the development of small arts-based businesses. In 2012, the department organized its second annual Holiday mART which transformed 756 Chapel into a destination for handmade and vintage holiday gifts. Almost 1000 people visited the Chapel Street location to shop, participate in workshops, and attend live musical performances. The Holiday mART garnered a large amount of press and media attention. It was featured three times on WTNH and FOX 61. In addition to its work with Project Storefronts, the department continued its successful run of cultural activities in the Newhallville neighborhood, which included 8 WRAP coffee houses in 2012.
- For the Mayor's Community Art Program, DACT distributed 28 grants ranging from \$500 to \$1,200 to New Haven artists, arts, cultural and volunteer organizations which produce and present a variety of arts and cultural related activities.
- Buy Local initiatives took major steps forward in 2012. The department commissioned a study on citywide purchasing practices and analyzed the City's "addressable purchases". The department will be working to further enhance Buy Local opportunities in 2013.

- The Office of Small Contractor Development (SCD) administers Section 12¹/₄ of the City ordinances in part by assisting small contractors through all forms of hands-on support. SCD attends meetings with prime contractors, lenders, vendors, and project managers to resolve conflicts, assists in loan applications, reviews regulatory requirements and provides technical assistance to registered contractors. In 2012, program highlights include the following:
 - SCD provided technical assistance to over 700 small, women and minority contractors.
 - As of December 2012, the MBE/ WBE participation in the City of New Haven for construction and construction related projects was 25.4% (up from 12.2% in 1998) with \$1.1 million awarded minority owned contractors and \$9.6 million awarded to women owned construction businesses
 - The utilization rate for New Haven small businesses was 37.4% in 2012 with \$11.5 million awarded to New Haven contractors
 - SCD, working with the New Haven Contractors Alliance, designed, sponsored and coordinated an eight-week construction business literacy workshop.
 - SCD conducted 10 pre-bid meetings with developers, construction managers, prime contractors and owners in order to expand opportunities for small- and New Haven-based businesses.
 - Working with the Greater New Haven Loan Fund, a working capital loan fund was established and five (5) small contractors received a total of \$250,000 in loans and three are pending application review for approval in 2013.

FY 2013-2014 GOALS / INITIATIVES:

- With the EDC, the department will continue to help implement the innovation hub grant by proving a range of programs to assist start-up company formation and accelerate the growth of companies between 10-99 employees. The initial grant is intended to be the first installment of a five-year initiative and the department will assist with grant writing and technical assistance as needed.
- Economic Development will work with the NHPA on a leadership transition at Park New Haven and new parking initiatives.
- Economic Development will continue to work on the revitalization of important privately-owned development sites, including 205 Church Street and Starr Supply Site, and publicly-held development sites, including the New Haven Coliseum site, 10 Wall Street and River Street parcels. Major development projects anticipated to move to construction include Phase 2 of the Science Park Tract A project (Forest City) and the Chapel / Howe Street (RMS Development).
- Economic Development will continue to administer the 100 College Street Development Agreement and oversee the implementation of the public and private improvements.
- Economic Development will work with City Plan and TTP to complete the preliminary design and initiate the final design for the “full build” of Downtown Crossing (including the new Orange and Temple Street connections). In addition, the department will begin marketing of the sites for redevelopment.
- Along Route 34 West, Economic Development will continue its efforts with the neighborhood to develop the vacant sites and transform the long-vacant corridor.
- Economic Development will work with TGSSD, City Plan and TTP to complete the design for a new directional sign and wayfinding program.
- With the EDC, the department will continue to partner on implementation of the innovation hub project and the Mill River Planning Study.
- With Gateway Community College and the BOE, the department will assist in the launch of the food incubator and Gateway Tech programs at the former Long Wharf campus.
- On River Street, the department’s efforts will focus on structural stabilization of the historic Bigelow Complex (142-198 River Street), redevelopment of 46-56 River Street along with the former Hess Oil Terminal (100 River Street) and identifying a new tenant at 90 River Street.

- The Arts, Culture and Tourism Department will continue to sponsor festivals, and other arts-related events in Downtown and neighborhoods to draw people into New Haven and make New Haven a desirable place to reside. The focus for 2013 is on the New Haven 375 Celebration; expansion of the highly-successful Project Storefronts initiative; and continuation of the Winchester Arts Revitalization Project.
- The Small Contractor Development Program will develop and implement a local bonding program for small and minority contractors, expand the current reporting system and strengthen coordination with City departments, developers, construction managers and project manager’s greater opportunities for small and minority contractors.
- Economic Development, working with the EDC, will continue to provide staff support to each of the neighborhood commercial districts and will continue to work citywide with the façade improvement program and public infrastructure repair programs.
- In 2013-14, Economic Development will continue work with a number of departments to complete projects funded by state or federal grants, including:
 - USDOT \$16.0 million Tiger 2 (Route 34 East)
 - USDOT \$670,000 TCSP (Wayfinding signs)
 - USHUD \$1.0 million Challenge Grant (Church St. South and medical district)
 - USHUD \$187,000 SCI Grant (Union Station)
 - ConnDOT \$395,000 TOD Grant (Union Station and medical district)
 - NEA \$100,000 Our Town (Winchester Revitalization Art Project)
 - CTDECD \$100,000 Creative Placemaking (Project Storefronts)
 - CTDECD \$5,000 Creative Placemaking (Winchester Revitalization Art Project)
 - CTDECD \$2.8 million (River Street)
 - CTDECD \$8.9 million (100 College Street and Route 34 East)

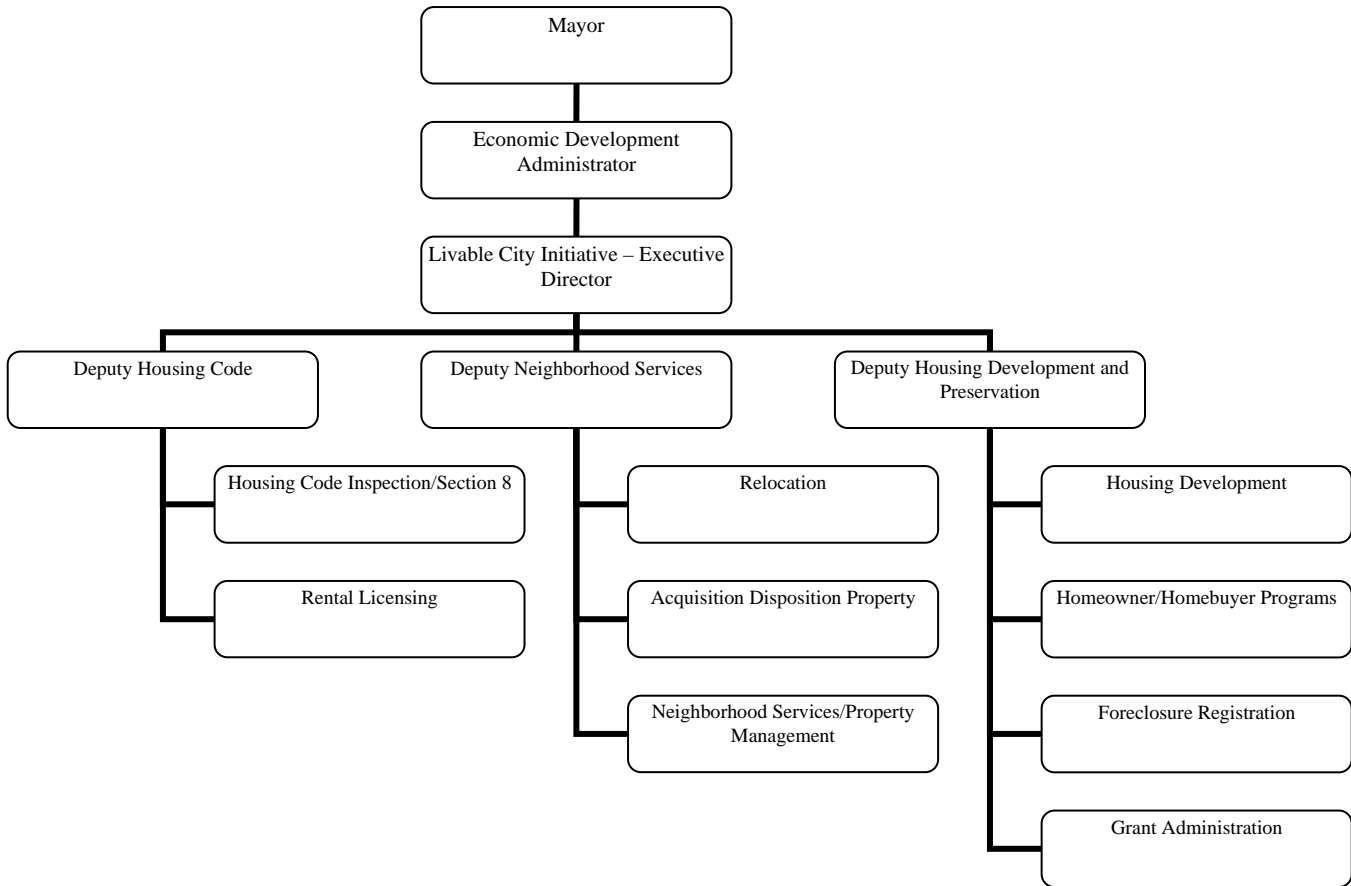
PERFORMANCE INDICATORS:

Performance Indicators¹	Actual FY 2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
Number of neighborhood commercial district improvement projects	18	12	20
Number / entrepreneurs served through technical assistance	150	176	200
Number / existing commercial/industrial businesses served through technical assistance ²	-	-	20
Number of registered small and MBE contractors	199	119	130
MBE contractor participation rate	15%	16%	18%
Number of arts, culture and tourism events	20	30	33
Number of project storefront participating businesses	19	25	25

Notes:

1. Performance indicators are reported on a calendar year basis.
2. New category for 2013.

747 LIVABLE CITY INITIATIVE
ERIK JOHNSON, DIRECTOR
165 CHURCH STREET, 3rd FLOOR
203-946-7090



MISSION/OVERVIEW:

The mission of the Livable City Initiative (LCI) is to stabilize and revitalize New Haven’s neighborhoods through blight prevention, demolition of abandoned buildings, housing development projects and public improvements. To succeed in our mission, LCI facilitates the preservation and development of working family and affordable housing. LCI facilitates and promotes the acquisition and disposition of blighted properties. In addition, LCI ensures for the safety of residents through Housing Code Enforcement, Residential Licensing and the Anti-Blight ordinance.

FY 2012-2013 HIGHLIGHTS:

- Residential Licensing Program regulations were amended. This was done to make it easier to identify and enforce property owner’s responsibility and strengthen the efforts to foreclose under the City's Anti-Blight and Property Maintenance Ordinance. The City of New Haven foreclosed on its first set of Anti-Blight liens under the new ordinance.
- LCI has continued to work with local non-profit housing organizations including Mutual Housing, Edgewood Elm Housing, Beulah Land Development Corporation, Habitat for Humanity, Continuum of Care, Life Haven, Columbus House, New Haven Home Recovery, Mary Wade and Neighborhood Housing Services as their various projects are implemented.
- LCI has continued to work with local facilities involving facility improvements and repairs including Cornell Scott Hill Health Center, Fair Haven Community Health Center, New Haven Ecology and Boys

and Girls Club of New Haven, Youth Continuum, Continuum of Care, No Place Like Home, and Elephant in the Room

- Continued the partnership with the New Haven Housing Authority to continued to implement large housing projects to create a healthy safe housing environment for low / moderate income individuals and families including: the planning of Farnham Courts, Ribicoff and 197 Chatham Street;. the development of Brookside Redevelopment Phase I and II, Rockview, Wilmot Road Project and the completion of William T. Rowe and Ruoppolo Manor
- Implementation of the Neighborhood Stabilization Program III (NSP) administered by the State of Connecticut Department of Economic and Community Development which LCI has received \$1.6 million in Neighborhood Stabilization Program III funding. These funds have been deep targeted for Putnam Street Revitalization and its surrounding area which is a combination of new construction and historic rehabilitation. Also, will provide affordable rental housing in the Hill neighborhood which will leverage already existing investment..
- Administration of the Lead Abatement Program in partnership with the Health Department. The funds from US Department of Housing and Urban Development Lead Hazard Control Grant will abate 50 units of housing during the year. Funding from the grant expires as of 12/31/2014 during the grant period the program was responsible for making 100 units lead free. LCI will assist Health Department in requesting additional lead abatement funding in the new fiscal year.
- Neighborhood Specialists continue to be a strong presence in the City's neighborhoods. LCI also continued the aggressive Housing Code and Section 8 inspection programs residential licensing program.
- The City's Foreclosure Registration Ordinance continues to be a model for the State and within the nation. Approximately 89% of the properties required complied with the ordinance. In addition, LCI is working directly with the banks and servicing entities in an effort to maintain these foreclosed and often vacant properties maintained.
- Homeowners have taken advantage of the eligible activity of energy efficiency upgrade assistance under the Neighborhood Renewal Program which has provided post homeownership counseling of which 25 households have been counseled. This initiative is funded with HOME and Capital funding to enable homeowners with household incomes of 0%-120% AMI to make energy efficient improvements to their property which has provided upgrade loans to 10 households with 15 in pipeline.
- The Housing Enforcement Division of LCI conducted 1735 of housing code inspections during the period.
- Property Management Division cleaned and / board 110 of properties and was disposed of 120 tons of trash.
- The LCI Property Division continued to dispose of City owned vacant lots and properties, generating hundred of thousand of dollars for the City general fund. To create a more suitable and desirable environment for living the program has demolished blighted housing,, removed graffiti, cleaned up vacant lots, towed abandoned cars, and many other anti-blight activities
- The LCI Relocation program continued to provide technical assistance for individuals and families who are displaced from their homes due to hardship resulting in 40 persons relocated.
- LCI will continue to be a major partner with Greater New Haven Community Loan Fund in the ROOF (Real Options Overcome Foreclosure) outreach project.

FY 2013-2014 GOALS/INITIATIVES:

LCI will continue to work on its efforts to stabilize our neighborhoods due to the economic down turn in the real estate, but will also dedicate more of its efforts to work in neighborhoods that have not received public assistance. Accordingly, the department will attempt to provide a greater percentage of its resources available to individual and families with incomes between 80% - 120% of the area median income. LCI goals are as follows for Fiscal Year 2013-2014:

- Request program funding from the State of Connecticut Department of Economic and Community Development for the Neighborhood Renewal Program which has three (3) eligible activities which includes homebuyer acquisition subsidies, developer subsidies and homeowner subsidies for energy efficiency

- upgrades. NRP will provide access to unit development funding for working families, down payment and energy efficiency rehabilitation assistance to persons with incomes between 80% - 120% AMI.
- Implement policy and technical changes to the City's Residential Business License Program and increase participation rate by 30%. (Participation rate will be measured by the number of business owners who enroll in program either for a new license or for an exemption).
- Full Implementation of ViewPermit system to track outcomes for the City's Housing Code enforcement, Residential Licensing Program and Neighborhood Services activities. The new system will give the City's Housing Code Inspectors and Neighborhood Specialists the ability to complete inspections and anti-blight efforts on mobile platform. Residents will have the ability to submit and track their housing complaints on-line.
- Continue the enforcement of the City's Anti-Blight and Property Maintenance ordinances. In FY 2011-12, New Haven was first City in Connecticut to use anti-blight laws to acquire deteriorated and blighted properties.
- Implement the Camera Demonstration Project in the Dwight/West River Neighborhoods. Working with property owners, neighborhood stakeholders and NHPD, LCI has formed a partnership with these groups to create a camera district in these neighborhoods. While the primary goal of the camera district will be to address crime and safety concerns in these neighborhoods, the camera network is also being designed to be a wifi hotspot that will bring free internet connectivity to this neighborhood.
- Launch "Re: New Haven!" marketing and branding campaign which will seek to leverage City resources to encourage individuals and families to purchase homes in City.
- Develop and launch the "BUY NEW HAVEN" mortgage program in partnership with the Connecticut Housing Finance Authority. The program will marry City down payment and closing assistance programs with CHFA's FHA loan programs to create a coordinated, lower cost mortgage financing option for individuals interested in purchasing property in New Haven.
- Development of single family housing prototype that can be constructed on City owned infill lots. The goal is for new housing to be designed and constructed in manner that would make housing affordable to low and moderate income persons within City without use a public subsidies and create job opportunities for New Haven residents.
- Partner with for profit-development entities to preserve and create a new workforce and increase market rate and affordable housing opportunities in the Dwight, Hill, Westville, Newhallville and East Rock communities.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
The Enforcement of the City's Anti-Blight Ordinance:			
# of Complaints	45	50	50
# of Letters	45	50	50
# of Citations	33	25	25
# of Foreclosures	4	5	5
Outreach and support to proactively address problems in neighborhoods:			
# of Community Meetings Attended	235	250	250
# of Complaints Addressed	1375	1400	1400
# of Vacant Homes Monitored	810	800	800
# of Foreclosed Properties Registered	554	500	500
Care and maintenance of properties owned by the City through anti blight and tax foreclosure:			
# of Tons of Trash Removed	225	240	240
# of Properties Maintained	220	225	200

Performance Indicators	Actual FY2011-2012	Projected FY 2012-2013	Goal FY 2013-2014
The corrective actions taken to address property maintenance violations on private property including cutting grass, boarding up properties, removing graffiti and addressing other blight issues:			
# of Tons of Trash Removed	210	200	200
# of Liens Placed	35	45	45
The demolition of dilapidated private and City owned properties:			
# of Structures to be Demolished	25	20	20
# of Properties Demolished	22	4	4
Total available funding	\$93,000	\$70,000	\$70,000
Number of Liens Placed	9	5	5
The disposition of surplus City Properties:			
# of Properties Available for Sale	238	10	10
# of Properties Sold	18	25	25
Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable:			
# of Properties Condemned	27	30	20
# of Persons Temporarily Relocated	4	10	20
# of Persons Permanently Relocated	87	100	20
# of Liens placed	16	20	20
The development of affordable housing:			
# of For-Profit Community Partners	3	3	2
# of Not-For-Profit Community Partners	17	15	15
# of Projects in Development	29	25	25
# of Units in Development	332	295	300
# of Rental Units Completed	296	200	100
# of Homeownership Units Completed	35	25	25
City / Non City Investment Ratio	1:13	1:11	1:13
The execution of low interest and forgivable loans to residential homeowners:			
# of Individuals Completing Post Purchase/Homeownership/ Counseling	29	20	35
# of Down payment Loans	19	25	30
# of ERAP (Energy Improvement) Loans	25	18	25
# of Elderly / Disabled Emergency Repair Loans	11	10	20
Total Local Funding	\$1,100,000	\$200,000	\$1,000,000
Total Federal Funding	\$978,000	\$500,000	\$500,000
The enforcement of the City's housing and zoning Code:			
# of Complaints	1560	1700	1450
# of Cases Resolved	1100	1445	1100
The inspection and certification of code compliance of City's rental units:			
#Units Inspected	4600	4100	5000

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Capital Projects Budget

Capital Projects Budget Introduction

The Capital Improvement Plan (CIP) of the City begins with departmental requests to Management & Budget identifying individual Projects and providing an estimate of the cost and justification of the project. The departmental requests are transmitted to the Capital Projects Committee composed of the Controller, two members of the Board of Aldermen not from the same political party, a member of the City Plan Commission appointed by the Mayor, the City Planning Director and four citizen members appointed by the Mayor whose terms run concurrently with the Mayor's.

The Capital Projects Committee reviews and evaluates departmental requests and recommends a Capital Improvement Plan to the Mayor not later than February 15th of each year. The Mayor shall prepare and submit a Capital budget to the Board of Aldermen as part of the annual budget submission. After a public hearing, the Board of Aldermen adopts an ordinance appropriating funds for Capital Projects. The Capital Budget is primarily used to finance improvements with an average life of five years or more as well as large-scale permanent improvements. Regular Capital improvement programs for the maintenance of City streets, sewers, parks and for purchases of major equipment are also financed through the Capital budget. Capital Budget funding comes from the following four primary sources: the City's general obligation bonds/notes, State grants and Federal grants.

In compliance with the requirements listed in the City ordinances and charter, the Fiscal Year 2013-14 Capital Projects Budget consists of the following:

- 1) FY 2013-14 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2013-14.
- 2) 2013-14 Capital Budget request and 2014-2018 Capital Improvement Program. The 2013-14 Capital Budget request is the first year of the 2014-2018 Capital Improvement Program. Years 14-15 through 17-18 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement program is revised and the Board of Aldermen appropriates the first year of the program as the City's Capital Budget.
- 3) Appropriating Ordinance #3 comprised of Sections I, II, III, IV and V. Section I is the issuance of twenty year debt, Section II is the issuance of ten year debt, Section III is the issuance of five year debt, Section IV is for funding sources other than City Bonds and Section V is for Re-funding Bonds.
- 4) Appropriating Ordinance #4 appropriates and authorizes school construction project(s).
- 5) Appropriating Ordinance #5 an ordinance authorizing issuance of general obligation bonds, fiscal year 2014 to finance judgments paid from the City's Self Insurance Fund
- 6) Statement of Debt Limitation as of June 30, 2012 the City's annual audit prepared by McGladrey. The City is limited by State Statute Section 7-374(b) to incurring indebtedness in any of the following classes in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated below times total tax and tax equivalent revenues for the most recently completed fiscal year.

<u>Category</u>	<u>Factor</u>
General Purpose	2-1/4 times base
Schools	4-1/2 times base
Sewers	3-3/4 times base
Urban Renewal	3-1/4 times base
Pension Bonding	3 times base

7) Policy Amendment

No funds shall be expended or committed from project #1491 Youth Map/Data Warehouse until a plan is presented for approval to the Chair and Vice Chair of the Youth Committee and to the President of the Board of Aldermen.

FY 2013 - 2014 CAPITAL PROJECT NARRATIVES

FIRE SERVICE:

1401 Apparatus Replacement & Rehabilitation \$1,816,000 City

Replace, rehabilitate and outfit fire apparatus and vehicle fleet.

1402 Information Technology \$30,000 City

Funds will be used to update current and acquire new IT software and hardware.

1403 Fire Fighter Protective Equipment \$250,000 City

Purchase and Replace firefighter protective equipment.

1404 Rescue and Safety Equipment \$50,000 City

Funds will be used to replace and rehabilitate firefighter safety protective equipment. Funds will also be used to purchase training aids, props and simulators.

1405 Emergency Medical Equipment \$50,000 City

Acquire, replace and repair emergency medical equipment.

PUBLIC WORKS:

1407 Rolling Stock \$500,000 City

Funds will be used to continue to upgrade, repair and replace rolling stock. This includes but not limited to the purchasing of refuse, recycling and waste stream equipment.

1408 Bridge Upgrades & Repairs \$150,000 City

Funds will be used to upgrade, rehabilitate and renovate operating systems on the City's moveable and stationary bridges as necessary. Funds will also be used to rehabilitate bridge houses, motors, and electrical systems. Electrical, mechanical and structural engineering services may be engaged.

1409 Pavement Management & Infrastructure \$1,673,106 State

Funds will be used to continue to manage a citywide pavement management program including milling, curb replacement, resurfacing, crack sealing/reduction, manhole and catch basin adjustments and other paving related engineering and inspection services. To provide for computerized technical support and street inventory for public building construction other than schools including renovation, repair, code compliance, energy conservation, flood control projects and/or renovation of solid waste facilities.

1410 Refuse and Recycling Waste Stream Improvement \$150,000 City

Funds will be used to purchase, upgrade, or rehabilitate refuse and/or recycling collection equipment. Lifters, roll off containers for containerization of recyclables and non-hazards, tarps and environmental consulting services. Additional purchases of 45 and 96 gallon containers.

PARKS:

1413 General Park Improvements \$250,000 City

Funds will be used for renovation, repair and emergency upgrades to parks, playgrounds and park facilities.

1414 Rolling Stock \$200,000 City

Funds will be used to upgrade and replace Parks Department rolling stock.

1415 Infrastructure Improvements \$175,000 City

Funds will be used to repair and enhance parks infrastructures.

1416 Street Trees \$ 580,000 City

Funds will be used to plant trees throughout the City.

1417 Playground Initiative \$100,000 City

Funds will be used to continue to improve and enhance City playgrounds and play areas.

1418 East Rock Workshop \$75,000 City

Funds will be used to continue renovations to the buildings and grounds utilized by the department's maintenance division.

1419 Erosion Control Citywide \$300,000 City

Funds will be used to continue to abate and prevent erosion in parks bounded by water.

1420 Lighthouse Master Plan \$50,000 City

Funds will be used to continue to implement the master plan for Lighthouse Point Park.

1421 Coogan Pavilion Rehabilitation \$300,000 City

Funds will be used for renovation and rehabilitation to Coogan Pavilion.

1422 720 Edgewood Avenue Parking Lot \$20,000 City

Funds will be used to repair and pave the parking lot behind Parks headquarters at 720 Edgewood Avenue.

1423 Edgerton Park Wall \$200,000 City

Funds will be used for repairs to the wall surrounding Edgerton Park.

1424 Cherry Ann Street \$175,000 City

Funds will be used to construct phase one of a new park on Cherry Ann Street.

LIBRARY:

1425 Library Improvements \$250,000 City

Funds will be used for the upgrade and replacement of flooring, plumbing, electrical, HVAC, sidewalks, facades, painting, carpentry, heavy equipment, furniture upgrades, maintenance of security and life safety systems, permanent landscaping improvements, roofs, windows and other major infrastructure enhancements where deemed necessary throughout the grounds and buildings in the system. These funds will also be used for engineering and architectural services where needed and possible purchase of rolling stock.

1426 Technology & Communications \$200,000 City

These funds will be used to finance the Libraries computer replacement program for the public and staff and to expand the network throughout the system providing more services to the public at large. Funds will also be used for website design and new online patron's operating system (OPAC), IT related services and communications.

1427 Bookmobile \$85,000 City

Funds will be used for the acquisition of a new bookmobile that will service primarily preschool-age children across the City. Most of the purchase costs will be financed by private donations.

POLICE:

1428 Rolling Stock \$350,000 City

Funds will be used to continue purchasing Police vehicles to replace older vehicles and including equipment/accessories needed to outfit the vehicles.

1429 Radios \$200,000 City

Funds will continue to be used to replace older radios and for any other related communication equipment and accessories.

1430 Body Armor \$100,000 City

Funding will provide for cyclical replacement of body armor vests for Police Officers and new cadets.

1431 Computers \$200,000 City

Funds will be used for a cyclical replacement program of all our computers and related items. Funds may also be used to replace computers and technology at the new Wintergreen facility.

ENGINEERING:

1431 Complete Street Construction \$550,000 City, \$13,000 State, \$228,000 Federal – Total Cost \$791,000

Work includes the design or construction of selected roads needing adjustments to its configuration to improve the safe function of the road for all users. Highlighting efforts include design work for STP approved projects, speed humps, bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete streets requests.

1432 Sidewalk Reconstruction \$1,000,000 City, \$400,000 State, \$75,000 Federal – Total Cost \$1,475,000

Work consists of designing, repairing or replacing sidewalks within the City. This work will be based on condition surveys and priorities established by the City's Resource Allocation Committee.

1433 Bridges \$1,300,000 City, \$458,700 State \$1,600,000 Federal – Total Cost \$3,358,700

Funding covers the design and construction of several bridges including repairs necessary to eliminated safety concerns. Work for FY 13/14 focuses on George Street and Wilmot Road Bridges. George Street Bridge is over the service tunnel to Gateway Community College and Wilmot is a major culvert replacement in the West Rock Neighborhood. Local bridge funds at 33% have been committed to George Street and 80% Federal funding committed to Wilmot Bridge. The remaining funds are local and are included in 2014 Budget.

1434 Street Lights \$175,000 City \$660,000 State – Total Cost \$835,000

This covers the cost of fixtures, pole shifts, damaged knockdowns and local share of LED lighting change over. Cost also includes the rehabilitation of the street lights and for engineering services related to street lights.

1435 Facility Rehabilitation \$448,658 City

Work includes the design and construction of public facilities including Police, Fire, Goffe Street Armory, Wintergreen Armory, Shubert facilities, and Public Works. Most of the work focuses on upgrades to facilities and major repairs such as code compliance issues, roofing, windows, HVAC systems, doors, rugs and replacement furniture.

1436 Government Center \$380,399 City

Improvements to the Government center structures are a continuous program. This fund will be used for major rehabilitation and specific office needs required at 165 Church Street and 200 Orange Street. Future work is expected to be consistent with the building needs, improvements and upgrades over time to ensure the government facilities operates efficiently and cost effectively. Highlighted needs are masonry upgrades, carpet replacements, roofing and office improvements.

1437 General Storm \$225,000 City

This work provides for repairs to the City's drainage system. It includes catch basin repairs, manhole adjustments, drainage pipe replacements and outlet controls. Highlighted issue for next year is the repiping of the drainage system on Roosevelt and Foxon Hill Rd, where the existing system crosses private property under houses.

1438 Flood and Erosion \$500,000 City

Flood issues still remain in several areas of the City including Morris Causeway at Townsend, Union Street, Middletown Avenue and several shoreline failures including Criscuolo Park, Brewery Square and West River. Funds will be used to develop and resolve these issues. Highlighted is the bulkhead repairs near Brewery Square estimated at \$800,000.

1439 Goffe Street Armory \$104,000 City, \$2,874,150 State -Total Cost \$2,978,150

The City has acquired the Goffe Street Armory for future use. Several grants have been requested to repair and modify the facility for future use. Highlighted work includes the design and rehab. of roof parapets and interior wall damage, ADA compliance upgrading, new HVAC systems, environmental remediation and other code related issues.

1440 Wintergreen Army Reserve Center \$260,000 City

The City is in the process of acquiring the Wintergreen Army Reserve Center located on Wintergreen Avenue just west of Southern CT State University. Its condition and use is ideal for a training facility replacement for the Police Department. The City cost covers the design and construction effort to modify the building for the use and close out of the existing facility on Sherman Parkway.

1491 – Pre-Capital Feasibility Study – Youth Center - \$270,000 City

Funds will be used for a pre-capital feasibility study for a city wide youth center.

OFFICE OF TECHNOLOGY:

1441 New Phone System \$ 900,000 City

Funds will be used for the conversion of City Departments to a VOIP system.

1442 Computer Hardware, Software and Info. Systems \$919,000 City

Funds will be used to purchase hardware and software for computer upgrades throughout the city, including but not limited to technical support when needed. There is \$35,000 in this request for the Department of Legislative Services to upgrade the legislative tracking system.

ECONOMIC DEVELOPMENT:

1461 Land & Building Bank \$450,000 City

Funds will be used for planning, site acquisition, relocation, property management, and physical development of commercial and industrial properties throughout the City, including but not limited to feasibility studies, title searches, appraisals, legal fees, engineering, marketing, architectural services, site remediation, site preparation, and administrative costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

1462 Commercial Industrial Site Development \$875,873 City

Funds will be used for commercial and industrial site development, including but not limited to title searches, appraisals, engineering and architectural services, acquisition when needed, administrative costs, marketing and legal services. In addition, funds may be used in support of physical improvements and all other related costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

1463 Facades \$300,000 City

Funds will be used to provide funding for eligible façade improvements which includes, but are not limited to doors, signage, lighting, landscaping and security items at eligible properties within the City's neighborhoods and commercial districts.

1464 Neighborhood Commercial Public Improvements \$450,000 City

Funds will be used for planning activities and public improvements in neighborhood commercial revitalization areas, neighborhood improvement areas, and the downtown district including but not limited to sidewalks, curbs, parking facilities, street trees and lighting. Other improvements are designed to enhance the public space, including repair and replacement of older improvements, administrative, legal services and consulting services necessary to implement this program.

1465 Pre-Capital Feasibility \$30,000 City

Funds will be used to determine the feasibility of potential economic and community development projects and other initiatives throughout the City and related changes.

1466 Shubert Theatre \$1,100,000 City

The Shubert Theater's building systems have not been renovated in 30 years and need critical repairs and upgrades. This funding will support the Shubert's Centennial Plan and be used to rehabilitate and update the building, including repairs to the exterior brick and HVAC system that will allow the theater to remain open and operating for another 30 years. This funding will also be used for critical repairs to the exterior fire escape which needs to be in immediate compliance with local fire codes.

1467 West Rock Redevelopment/William T. Rowe \$1,000,000 City

Funds will be used to meet the City's financial partnership obligations with the Housing Authorities West Rock Redevelopment Project.

CITY PLAN:

1450 Route 34 East \$567,133 City

Funds to be used to develop feasible alternatives for conversion of Route 34 east of the Air Rights Garage and west of the bridge over the railroad tracks to an urban boulevard. These funds will be used for a local match to federal and state funds.

1451 On-Call Planning and Engineering \$125,000 City

Funds will be used to engage consultants to help analyze and develop State and Federal project funding proposals and also to review private development proposals.

P154 Farmington Canal Greenway \$250,000 City

Funds will be used to continue to design and construct the New Haven portion of the Farmington Canal Greenway which extends from the Hamden/New Haven town line to the New Haven Harbor at Long Wharf. These funds will also be used as a local match to leverage federal funding for this project.

1454 Coastal Area Improvements \$142,133 City

Funds will be used for planning and development of improvements within the City's coastal areas and to provide required local matches for federal and state grants.

LIVABLE CITY INITIATIVE:

1456 Acquisition \$300,000 City

Funds will be used to acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, anti-blight or other means available to the city. Funds will also be used for any costs related to this activity, including but not limited to hardware and software to administer the program activity, architectural services, site remediation, site preparation, administrative costs, environmental testing, title searches and appraisals, engineering and inspection services. These funds will also be used to leverage state and federal funds.

1457 Residential Rehabilitation \$300,000 City

Funds will be used to support the development of affordable, working families and market rate housing units through residential rehabilitation of existing structures and the new construction of residential structures and any related costs to accomplish this activity including but not limited to hard and soft construction costs, compliance monitoring and hardware and software to administer the program activity. The project development soft costs include but are not limited to inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

1458 Property Management \$120,000 City

Funds will be used for rehabilitation of privately owned and city owned properties to ameliorate the blighting trends that currently or may exist in the future. Also funds will be used for the purchase and rehabilitation of heavy equipment and rolling stock that will be utilized by LCI staff.

1459 Neighborhood Public Improvement \$50,000 City

Funds will be used for public improvements and anti-blight programs including but not limited to any hardware or software costs to administer the project activity, administration, inspection services, fencing, lighting, playgrounds, hardware to enhance public safety and facility improvements.

1460 Neighborhood Housing Assistance \$650,421 City

Funds will be used to further housing preservation, stabilization and promote healthy/safe housing conditions. Including but not limited to hardware and software to administer the project activity, the ability to correct unsafe housing conditions which pose an imminent danger to the health and safety of its occupants. Funds will also be used for homeownership services as needed.

OFFICE OF BUILDING INSPECTION AND ENFORCEMENT:

1455 Demolition \$225,000 City

Funds will be used for the demolition of structurally unsafe and outmoded housing and any other costs related to this effort. These funds are also used for emergency demolitions as needed.

COMMUNITY SERVICE ADMINISTRATION:

1490 Youth Map/Data Warehouse

Funds will be used for the development of a Youth Map/Data Warehouse.

Policy Amendment

No funds shall be expended or committed until a plan is presented for approval to the Chair and Vice Chair of the Youth Committee and to the President of the Board of Aldermen.

TRANSPORTATION, TRAFFIC AND PARKING:

1443 Traffic Control Signals \$ 191,000 City

Funds will be used for the installation, rehab. and replacement of traffic control signals, traffic incident management, and related management systems. Funds will also be used for related pedestrian safety/bike safety and control systems. These funds will also include other improvements to the system and operations facilities as they become necessary.

1444 Meters \$ 266,000 City

Funds will be used for rehab. and replacement of parking meters and meter collection equipment citywide and assist in the upgrade of existing meters to smart meters citywide.

1445 Signs and Pavement Markings \$ 116,000 City

Funds will be used for the installation, rehab. and replacement of traffic control signs, pavement markings and related traffic safety programs.

1446 Transportation Enhancements \$ 141,000 City

Funds will be used for ongoing transportation investments including new construction/renovation of bus shelters, transit, bicycle, pedestrian facilities and streetscape/signal system improvements.

1447 Planning & Engineering Services \$ 70,000 City

Funds will be used for planning and engineering services for traffic signals and other traffic control matters.

1448 Communications \$ 41,000 City

Funds will be used to improve the Department's communications and work order processing system.

1449 Rolling Stock \$ 75,000 City

Funds will be used to purchase and rehab. existing rolling stock for general department use.

HEALTH:

1484 Rolling Stock \$75,000 City

The Department is requesting a one year capital funds investment to replace vehicles in Department's fleet. The vehicles are used by staff to complete required daily job functions. The majority of the vehicles are utilized by the Bureau of Environmental Health to conduct lead inspections and food establishment inspections, as required by state statute and regulations as well as local ordinances.

AIRPORT:

1468 General Improvements \$325,000 City, \$195,000 State, \$2,600,000 Federal - Total Cost 3,120,000

Funds will be used for general airport improvements to comply with FAA certification requirements. Projects include airfield painting and crack sealing, crack sealing equipment, snow plows and rolling stock, renovations to bathrooms in the passenger terminal, replacement of non-functioning terminal HVAC units and other improvements necessary to maintain FAA certification and enhance passenger experience. Funds may also be used for other airport equipment and physical improvements as needed.

EDUCATION:

1469 General Improvements \$1,300,000 City

These funds will be used for, but not limited to, an ongoing program of repairs and replacement of classroom doors, door hardware, outlets, ceiling tiles, plumbing parts, light fixtures, wall board/sheetrock, roof surfaces, draining and flashing, and roof replacements. In addition, the school district has a need to perform major renovations/replacements to its gymnasium equipment such as motorized baskets. Gym floors, district-wide, need to be refinished. In addition, exterior and interior doors and hardware, roof flashing and exterior repainting district-wide needs to be replaced, gymnasium floor replacement at Wexler Grant needs to be done.

1470 Life Safety/Risk Improvements \$900,000 City

These funds will be used for any life safety issues within the district. This includes, but is not limited to, the replacement and or upgrades of antiquated fire protection and fire detection systems throughout the district, building intrusion and surveillance systems, emergency lighting, lock systems, remote door entry systems, public address systems, AED (defibrillator) replacement electrode pads and battery packs, district-wide playground replacement, security upgrades to cameras, extrusion systems, metal detectors, key and locks.

1471 HVAC Rehabilitation and Replacement & PM \$650,000 City

These funds will be used for, but not limited to, the rehabilitation or replacement of any HVAC related systems or components. In addition, these funds will be used to implement an intensive preventative rehab. program on all HVAC systems thereby extending the life cycle of the equipment. This allocation will continue to grow as more square footage and more complex HVAC systems are being included in new schools being constructed. This work will also include ductwork rehab. throughout the system.

1472 Energy Performance Enhancements \$375,000 City

These funds will be used to upgrade current operating system for improved functioning that keeps up with state of the art Energy Star requirements. These improvements will help offset the rising cost of energy and keep our systems operating efficiently and improve reliability for the educational programs. Energy reducing initiatives include trending electrical circuitry, district-wide retro commissioning, classroom lighting sensors and school lighting upgrades.

1473 Computers \$1,000,000 City

These funds will be used to complete numerous Information Technology objectives throughout the NHPS environment, including but not limited to the following:

1. James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on the Accreditation Plan needs: 50 Computers, 6 Eno Board Setups each).
2. New Computers to replace end of life system at: Fair Haven (50), Nathan Hale (50), Truman (50), Wexler Grant (50), Columbus (50), Clinton (50), Lincoln Bassett (50).
3. E-mail system software & hosting services, (ERATE matching funds for project).
4. New Video Conferencing Bridge system capable of providing connectivity to up to 40 sites concurrently. This will be used for staff development, distance learning projects and in-house training.
5. New Video Conferencing Endpoints to be used for staff development, in house training, and distance learning projects (30).
6. Upgrade and replacement of end of life Windows based server computers as needed.
7. Upgrade, and replacement of end of life desktop and laptop computers as needed, not mentioned above (100).
8. Replacement of end of life network routers and switches and network hardware warranty extensions as needed.
9. PC Power Management Software Upgrade/License.
10. VOIP Phone System, managed Wi-Fi, and Network Hardware Solution Upgrades for: Nathan Hale, Betsy Ross, Conte West Hills, Career, High School in the Community, Fairhaven, and Truman. This will replace aging end of life phone and network systems.
11. Kapersky Anti-Virus/Anti-SPAM mandatory system yearly upgrades.
12. Continued District web site upgrades and hosting.
13. General software procurement and licensing, this includes new licenses for Microsoft office 2010+.

1474 Custodial Equipment \$150,000 City

These funds will be used to upgrade and replace pieces of custodial equipment to be used in various schools throughout the District. Equipment will include, but not limited to, auto scrubbers, burnishers, wet and dry vacuums, power washers, back pack vacs, upright vacuums, floor machines, man lifts, snow removal equipment and other such custodial related items.

1475 Interior and Exterior Painting \$175,000 City

These funds will be used to continue an ongoing program of interior and exterior painting of various school buildings. Due to wear and tear in the school buildings, painting should be scheduled on a three year cycle for stairwells, classrooms and hallways.

1476 Asbestos\Environmental Management \$125,000 City

These funds will be used for, but not limited to, an ongoing program of asbestos abatement and air quality management, the six month AHERA Program, 3 year reinspection program, PCB, floor tile, pipe wrapping, roof insulation, interior air quality, mercury control, boiler re-insulation and related piping, lead paint and laboratory work. In addition, these funds will be used for all environmental conditions such as lead abatement, mold abatement, radon testing, abatement and any environmental impact issues.

1477 Rolling Stock \$75,000 City

These funds will be used to upgrade and replace vehicles for various departments as they become antiquated or unsafe for road use. Additionally, the BOE must procure cafeteria trucks, and security vehicles as needed.

1478 School Accreditation \$50,000 City

These funds will be used for all school accreditation issues, including but not limited to, building repairs, furniture purchases, as well as procurement of textbooks.

1479 Floor Tile and Accessories \$100,000 City

These funds will be used to replace worn or missing floor tiles, base molding, stair treads and carpets throughout the school district. In addition, as asbestos floor tile is in need of replacement, these funds will support these projects.

1480 Cafeteria Program and Equipment \$50,000 City

These funds will be used to complete numerous Food Services objectives throughout the NHPS environment, including but not limited to the following:

- Establishment of a preventative maintenance program designed to maintain, upgrade and replacement of aging deficient equipment throughout the district including but not limited to pots, pans, stoves, refrigerators, coolers, freezer units, cafeteria table, etc.;
- Establishment of equipment inspection program to insure compliance with all applicable laws and regulations;
- Purchase of additional equipment designed to enhance the core mission of the Food Program;
- Maintain all necessary software licenses and protocols for the Horizon system used in all school cafeterias;
- Maintenance of Food Services employee time clock software;
- Procure additional software and hardware packages to enhance the Horizon system with regard to food safety, student identification and monetary transactions;
- Rolling Stock replacement and rehab.

1481 Professional Services \$50,000 City

These funds will be used to provide technical services, plans, and specifications prepared by architects and engineers, including but not limited to boiler replacement, roof repairs/replacements, air conditioning and lighting installation. These funds will also be used to procure the services of a chemical hygiene and OSHA consultant for the district.

1482 Paving Fencing & Site Improvements \$40,000 City

These funds will be used to enhance the surrounding school property as it relates to walkways, roadways, fences, curbing, lawns, playground areas and parking lots.

1483 Hillhouse Field House Track \$400,000 City

These funds will be used for the replacement and rehabilitation of Hillhouse Fieldhouse track.

FINANCE:

1411 Self Insurance Financing \$2,000,000 City

Funds will be used to finance a portion of the judgments, compromised or settled claims, awards or sums payable from the City's Self Insurance Fund. The remainder will be financed over the next two years (FY 2015-2016).

1412 Storm Irene and Sandy \$675,000 City

Funds to be used for the non-reimbursable portion of damages not funded by insurance and FEMA for Hurricanes Irene and Sandy.

HOUSING AUHTORITY:

1484 Farnam Courts Redevelopment \$1,839,706 City

Funds will be used for infrastructure improvements to assist the New Haven Housing Authorities efforts in the Redevelopment of Farnum Courts.

CAPITAL PROJECT NARRATIVES FOR SCHOOL CONSTRUCTION

E925 ESUMS \$6,216,500 City, \$79,283,500 State – Total Cost \$85,500,000

The increased budget is due to changes in architectural fees and construction hard costs due to a change in the selected site, property purchase costs, program management costs due to extended duration of the project, Leeder Hill Swing space costs for 3 years leases of temporary space, off-site road improvement costs, increased escalation due to project delays, Leeder Hill swing space fit-up for various lab spaces, carrying costs and other related soft costs due to delays and change in the site. The City appropriation will be amended by \$1,000,000 and the State portion will be raised by \$19,000,000 for a total project increase of \$20,000,000. This will bring the total project appropriation to \$85,500,000.

APPROPRIATING ORDINANCE #3, AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2014

SECTION I: TWENTY-YEAR BONDS

ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$14,053,845** General Obligation Bonds No. 14 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

1408 Bridge Upgrades & Rehab.	\$150,000
1413 General Park Improvements	250,000
1415 Infrastructure Improvements	175,000
1416 Street Trees	580,000
1418 East Rock Workshop	75,000
1419 Erosion Control Citywide	300,000
1421 Coogan Pavillion Rehabilitation	300,000
1422 720 Edgewood Avenue Parking Lot	20,000
1422 Edgerton Park Wall	200,000
1424 Cherry Ann Street	175,000
1425 Library Improvements	250,000
1431 Complete Street Construction	550,000
1432 Sidewalk Reconstruction	1,000,000
1433 Bridges	1,300,000
1437 General Storm	225,000
1438 Flood and Erosion	500,000
1439 Goffe Street Armory	104,000
1440 Winter Green Army Reserve	260,000
1461 Land & Building Bank	450,000
1462 Commercial Industrial Site Development	875,873
1463 Facades	300,000
1464 Neighborhood Commercial Public Improvements	450,000
1466 Shubert	1,100,000
1467 West Rock Redevelopment\William T. Rowe	1,000,000
1450 Route 34 East	567,133
P154 Farmington Canal Greenway	250,000
1454 Coastal Area Improvements	142,133
1456 Acquisition	300,000
1468 General Improvements	325,000
1482 Paving, Fencing & Site Improvements	40,000
1484 Farnam Courts Redevelopment	<u>1,839,706</u>
Total Section I	\$14,053,845

(b) The Bonds of each series shall mature not later than the twentieth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. They shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption

provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events in a timely manner not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

SECTION II: TEN-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$10,537,478** General Obligation Bonds No. 14 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

1401 Apparatus Replacement & Rehabilitation	\$1,816,000
1407 Rolling Stock	500,000
1414 Rolling Stock	200,000
1417 Playground Initiative	100,000
1427 Bookmobile	85,000
1428 Rolling Stock	350,000
1434 Street Lights	175,000
1435 Facility Rehab.	448,658
1436 Government Center	380,399
1455 Demolition	225,000
1457 Residential Rehab.	300,000
1443 Traffic Control Signals	191,000
1446 Transportation Enhancements	141,000
1449 Rolling Stock	75,000
1484 Rolling Stock	75,000
1460 Neighborhood Housing Assistance	650,421
1469 General Improvements	1,300,000
1470 Life Safety/Risk Improvements	900,000
1471 HVAC Rehabilitation and Rehab.	650,000
1472 Energy Performance Enhancements	375,000
1475 Interior and Exterior Painting	175,000
1476 Asbestos\Environmental Management	125,000
1477 Rolling Stock	75,000
1478 School Accreditation	50,000
1479 Floor Tile and Accessories	100,000
1483 Hillhouse Field House Track	400,000
1412 Storm Irene and Sandy	<u>675,000</u>
Total Section II	\$10,537,478

(b) The Bonds of each series shall mature not later than the tenth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. They shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the

manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bond.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events in a timely manner not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

SECTION III: FIVE-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$5,587,000** General Obligation Bonds No. 14 ("the Bonds") shall be issued in one or more series for the following public improvements, and the avails thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

1402 Information Technology	\$30,000
1403 Fire Fighter Protective Equipment	250,000
1404 Rescue and Safety Equipment	50,000
1405 Emergency Medical Equipment	50,000
1410 Refuse and Recycling Waste Stream Improvement	150,000
1420 Light House Master Plan	50,000
1426 Technology & Communications	200,000
1429 Radio	200,000
1430 Body Armor	100,000
1431 Computers	200,000
1441 New Phone System	900,000
1442 Computer Hardware, Software and Info. System	919,000
1465 Pre-Capital Feasibility	30,000
1451 On-Call Planning and Engineering	125,000
1458 Property Management	120,000
1459 Neighborhood Public Improvement	50,000
1444 Meters	266,000
1445 Signs and Pavement Markings	116,000
1447 Planning & Engineering Services	70,000
1448 Communications	41,000
1473 Computers	1,000,000
1474 Custodial Equipment	150,000
1480 Cafeteria Program and Equipment	50,000
1481 Professional Services	50,000
1490 Youth Map/Data Warehouse	150,000
1491 Pre-Capital Feasibility Study – Youth Center	270,000
Total Section III	\$5,587,000

(b) The Bonds of each series shall mature not later than the fifth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. They shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the

lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole as bond counsel. Such notes shall be issued with maturity dates which comply with the provisions of the General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events in a timely manner not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that the following amounts, are hereby appropriated for the following public improvements, as explained in the project narratives stated separately hereinafter said appropriation to be met from the proceeds of state and federal grants-in –aid of such projects in the following amounts:

1409 Pavement Management	\$1,673,106
1431 Complete Street Construction	241,000
1432 Sidewalk Construction	475,000
1433 Bridges	2,058,700
1434 Street Lights	660,000
1439 Goffe Street Armory	2,874,150
1468 Airport General Improvements	<u>2,795,000</u>
Total Section IV:	\$10,776,956

SECTION V: DESCRIPTION CHANGE

**SECTION V:
Refunding Bonds**

BE IT FURTHER ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that General Obligation Refunding Bonds of the City (the "Refunding Bonds") are hereby authorized to be issued from time to time and in such principal amounts as shall be as determined by the Mayor and Controller to be in the best interests of the City for the purpose of refunding all or any portion of the City’s general obligation bonds outstanding (the “Refunded Bonds”) to moderate debt service payments and/or achieve net present value savings of no less than 2.5%. The Refunding Bonds shall be sold by the Mayor, with the approval of the Bond Sale Committee, in a competitive offering or by negotiation. The Refunding Bonds shall mature in such amounts and at such time or times as shall be determined by the Bond Sale Committee, provided that no Refunding Bonds shall mature later than the final maturity date of the last maturity of the Refunded Bonds to be refunded, and bear interest payable at such rate or rates as shall be determined by the Bond Sale Committee. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel. The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter’s discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of, interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other professionals to execute and deliver any and all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The Controller will advise the Board of Aldermen in his monthly financial report of any refunding bonds issued pursuant to this authorization.

Summary of School Construction Projects Requests FY 2014:

Project Amendment:	Sources:	Original	Amendment	New
		Budget:	Amount:	Total:
E925 ESUMS	State	60,283,500	19,000,000	79,283,500
	City	5,216,500	1,000,000	6,216,500
	Total:	65,500,000	20,000,000	85,500,000

GRAND TOTAL PROJECTS:	State	60,283,500	19,000,000	79,283,500
	City	5,216,500	1,000,000	6,216,500
	Total:	65,500,000	20,000,000	85,500,000

Appropriating Ordinance #4

AN ORDINANCE AMENDING APPROPRIATIONS FOR CERTAIN SCHOOL PROJECTS IN VARIOUS CAPITAL BUDGETS AND AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS

BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF NEW HAVEN:

Section 1. Section 1 of the various Appropriating Ordinances #4, entitled “An Ordinance Making Appropriations For Certain School Projects In The Five Year Capital Plan And Authorizing The Issuance Of General Obligation Bonds” enacted for various fiscal years (the “Bond Ordinances”), and making appropriations for various school projects are hereby amended by increasing, decreasing or adding new appropriations for such school projects to the extent set forth in Column C on Schedule A which is attached hereto and made a part hereof.:

		Schedule A Project Appropriations			
		A	B	C=B-A	D=A+C
		Total	Total	Total	
		Approved	Project	Project	New
Project		Appropriations	Funding	Appropriation	Project
No.	Schools:	To Date:	Needs:	Amendment(+/-)	Total:
E925	ESUMS	65,500,000	85,500,000	20,000,000	85,500,000
	Total:	\$65,500,000	\$85,500,000	\$20,000,000	\$85,500,000

Section 2. Section 2 of the Bond Ordinances authorizing bonds for various school projects are hereby amended by increasing, decreasing or adding new bond authorizations for such school projects to the extent set forth in Column C on Schedule B which is attached hereto and made a part hereof.:

Schedule B City Bond Authorizations

		A	B	C=B-A	D=A+C
		Total Approved Bond Authorizations	Total Project Bonding	Total Project Bonding	New Total Bond
Project		To Date:	Needs:	Amendments(+/-)	Authorization:
No.	Schools:				
E925	ESUMS	5,216,500	6,216,500	1,000,000	6,216,500
	Total:	\$5,216,500	\$6,216,500	\$1,000,000	\$6,216,500

Section 3. The first sentence of Section 6 and Section 7 of Appropriating Ordinance #4, An Ordinance Making Appropriations For Certain School Projects In The Five Year Capital Plan And Authorizing The Issuance Of General Obligation Bonds, Fiscal Year 2008, adopted by the Board of Aldermen of the City of New Haven on May 29, 2007 as amended, (the “2008 Bond Ordinance”) are hereby amended by the amount of \$ 97,114,590 in order to account for the increase or decrease in estimated or actual State grants-in-aid set forth in Column C on Schedule C which is attached hereto and made a part hereof:

Schedule C State Grant Appropriations					
		A	B	C=B-A	D=A+C
		Total	Total	Total	New
		Approved	Project	Project	Total
Project		Grants	Grant	Grant	Grant
No.	Schools:	To Date:	Needs:	Amendments(+/-)	Authorization:
E925	ESUMS	60,283,500	79,283,500	19,000,000	79,283,500
	Total:	\$60,283,500	\$79,283,500	\$19,000,000	\$79,283,500

Section 4. All of the provisions of the Bond Ordinances and of the FY 2008 Bond Ordinance, except as amended above, shall remain in full force and effect and apply to the appropriations and bond authorizations added by this ordinance, as of the date of the adoption of this Ordinance.

Section 5. Education School Construction Description Change

Appropriating Ordinance #4 “An Ordinance Amending Appropriations for Certain School Projects in Various Capital Budgets and Authorizing the Issuance of General Obligation Bonds” as enacted by the Board of Aldermen, is hereby further amended to change the following projects listed below, by adding the following language to the existing language to each project description to: **“Funding is needed for roof repairs and mold remediation to Microsociety caused by Hurricane Sandy. These funds are the city match to FEMA relief.”**

List of School Projects

1. 03HH Nathan Hale
2. H908 Pardee Greenhouse
3. 98FF Arts Middle Magnet
4. I900 Arts Magnet
5. 03FF Fair Haven K-8
6. K100 Hill Central
7. 0370 Betsy Ross Arts Magnet
8. 02GG Clarence Rogers
9. 00EE Betsy Ross Arts Magnet
10. 0091 Fair Haven
11. 00CC Nathan Hale
12. 03II Jepson
13. 03KK Barnard
14. 02FF Edgewood
15. 03OO Clinton School
16. 02DD Betsy Ross Arts Magnet
17. E900 Barnard
18. 0295 Lincoln Bassett
19. 9792 Wexler
20. 9793 Lincoln Bassett
21. 02OO Dwight School
22. 03UU Pardee Greenhouse
23. 02DD Betsy Ross
24. 00DD Jepson
25. 04PP Wexler
26. 02MM Hill Regional
27. E927 Wexler
28. H900 Coop High School
29. 0194 Clarence Rogers
30. 01EE Dwight School
31. 03NN COOP High School
32. 0498 Central Kitchen
33. H902 Cross Annex
34. 03SS Wexler
35. E920 Microsociety

APPROPRIATING ORDINANCE #5, AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2014 TO FINANCE JUDGMENTS PAID FROM THE CITY'S SELF INSURANCE FUND

ORDAINED by the New Haven Board of Aldermen, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **\$2,000,000** General Obligation Bonds No. 14 (the "Bonds") shall be issued in one or more series to finance judgments, compromised or settled claims, awards or sums in excess of \$250,000 (individually) payable from the City's Self Insurance Fund permitted pursuant to Section 7-374b of the General Statutes of the State of Connecticut, to be determined by the Bond Sale Committee and the avails thereof are hereby appropriated for said purpose.

(b) The Bonds of each series shall mature not later than the tenth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. They shall bear such rate or rates of interest (including taxable rates) as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of the State of Connecticut, as amended, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof. The issuance of taxable Bonds bearing interest includable in gross income for federal income tax purposes is in the public interest.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer, and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the General Statutes of the State of Connecticut, as amended, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and anytime after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bond.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events in a timely manner not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018

Source	FY 13-14 BOA Approved	Plan FY 14-15	Plan FY 15-16	Plan FY 16-17	Plan FY 17-18	Total:	
<u>FIRE:</u>							
Apparatus Replacement & Rehabilitation	CITY	1,816,000	1,100,000	50,000	1,700,000	-	4,666,000
Information Technology	CITY	30,000	30,000	30,000	30,000	30,000	150,000
Fire Fighter Protective Equipment	CITY	250,000	250,000	250,000	250,000	250,000	1,250,000
Rescue and Safety Equipment	CITY	50,000	100,000	100,000	100,000	100,000	450,000
Emergency Medical Equipment	CITY	50,000	50,000	50,000	50,000	50,000	250,000
Total:		2,196,000	1,530,000	480,000	2,130,000	430,000	6,766,000
<u>PUBLIC WORKS:</u>							
Rolling Stock	CITY	500,000	500,000	400,000	600,000	600,000	2,600,000
Bridge Upgrades & Rehabilitation	CITY	150,000	250,000	250,000	250,000	250,000	1,150,000
Pavement Management	STATE	1,673,106	1,673,106	1,673,106	1,673,106	1,673,106	8,365,530
Refuse Recycl. & Waste Stream Impr.	CITY	150,000	150,000	125,000	150,000	150,000	725,000
Total:		2,473,106	2,573,106	2,448,106	2,673,106	2,673,106	12,840,530
<u>PARKS:</u>							
General Park Improvements	CITY	250,000	350,000	275,000	350,000	350,000	1,575,000
Rolling Stock	CITY	200,000	250,000	225,000	250,000	250,000	1,175,000
Infrastructure Improvements	CITY	175,000	175,000	150,000	175,000	175,000	850,000
Street Trees	CITY	580,000	200,000	200,000	200,000	200,000	1,380,000
Playground Initiative	CITY	100,000	175,000	125,000	175,000	175,000	750,000
East Rock Workshop	CITY	75,000	75,000	75,000	-	75,000	300,000
Erosion Control Citywide	CITY	300,000	350,000	325,000	350,000	350,000	1,675,000
Lighthouse Master Plan	CITY	50,000	50,000	42,745	50,000	50,000	242,745
Coogan Pavillion Repairs	CITY	300,000	85,000	-	-	100,000	485,000
720 Edgewood Avenue Parking Lot	CITY	20,000	-	-	-	-	20,000
Edgerton Park Wall	CITY	200,000	-	-	-	-	200,000
Cherry Ann Street	CITY	175,000	175,000	-	-	-	350,000
Total:		2,425,000	1,885,000	1,417,745	1,550,000	1,725,000	9,002,745
<u>LIBRARY:</u>							
Library Improvements:	CITY	250,000	150,000	150,000	150,000	150,000	850,000
Technology and Communications:	CITY	200,000	170,000	170,000	170,000	170,000	880,000
Bookmobile	CITY	85,000	-	-	-	-	85,000
Total:		535,000	320,000	320,000	320,000	320,000	1,815,000
<u>POLICE:</u>							
Rolling Stock	CITY	350,000	325,000	325,000	350,000	350,000	1,700,000
Radios	CITY	200,000	200,000	200,000	200,000	200,000	1,000,000
Body Armor	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Computers	CITY	200,000	130,000	100,000	115,000	115,000	660,000
Elevators	CITY	-	150,000	150,000	-	-	300,000
Total:		850,000	905,000	875,000	765,000	765,000	4,160,000
<u>ENGINEERING:</u>							
Complete Street Construction	CITY	550,000	550,000	600,000	600,000	1,000,000	3,300,000
Complete Street Construction	STATE	13,000	171,000	48,000	292,000	542,000	1,066,000
Complete Street Construction	FEDERAL	228,000	1,367,000	1,514,000	2,334,000	4,337,000	9,780,000
Sidewalk Reconstruction	CITY	1,000,000	1,800,000	1,700,000	1,734,919	1,800,000	8,034,919
Sidewalk Reconstruction	STATE	400,000	-	-	-	-	400,000
Sidewalk Reconstruction	FEDERAL	75,000	-	-	-	-	75,000
Bridges:	CITY	1,300,000	1,400,000	2,500,000	1,400,000	1,300,000	7,900,000
Bridges:	STATE	458,700	-	10,000,000	-	-	10,458,700
Bridges:	FEDERAL	1,600,000	1,600,000	10,000,000	800,000	-	14,000,000
Street Lights	CITY	175,000	1,000,000	250,000	250,000	250,000	1,925,000
Street Lights	STATE	660,000	660,000	600,000	-	-	1,920,000
Facility Rehab.	CITY	448,658	500,000	500,000	500,000	500,000	2,448,658
Government Center	CITY	380,399	150,000	150,000	150,000	150,000	980,399
General Storm	CITY	225,000	300,000	300,000	300,000	300,000	1,425,000
Flood and Erosion	CITY	500,000	250,000	250,000	250,000	250,000	1,500,000
Goffe Street Armory	CITY	104,000	-	-	-	-	104,000
Goffe Street Armory	STATE	2,874,150	-	-	-	-	2,874,150
Wintergreen Army Reserve Center	CITY	260,000	-	-	-	-	260,000
Pre-Capital Feasibility Study Youth Center	CITY	270,000	-	-	-	-	270,000
Total:		11,521,907	9,748,000	28,412,000	8,610,919	10,429,000	68,721,826

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018

Source	FY 13-14 BOA Approved	Plan FY 14-15	Plan FY 15-16	Plan FY 16-17	Plan FY 17-18	Total:
<u>OFFICE OF TECHNOLOGY:</u>						
New Phone System	CITY	900,000	-	-	-	900,000
Computer Hardware, Software & Info. Systems:	CITY	919,000	1,255,000	950,000	1,000,000	1,000,000
Total:		1,819,000	1,255,000	950,000	1,000,000	6,024,000
<u>ECONOMIC DEVELOPMENT ADMIN:</u>						
Land & Building Bank	CITY	450,000	600,000	475,000	600,000	600,000
Commercial Industrial Site Development	CITY	875,873	1,000,000	700,000	1,000,000	2,000,000
Facades	CITY	300,000	500,000	250,000	500,000	500,000
Neighborhood Comm. Public Improvement	CITY	450,000	500,000	250,000	500,000	500,000
Pre-Capital Feasibility	CITY	30,000	30,000	-	50,000	50,000
Tiger 2 / Medical District	CITY	-	500,000	500,000	500,000	500,000
Shubert Theatre	CITY	1,100,000	1,940,000	-	-	400,000
Future Development Agreements	CITY	-	-	-	500,000	500,000
West Rock Redevelopment/William T. Rowe	CITY	1,000,000	1,050,000	-	-	900,000
Total:		4,205,873	6,120,000	2,175,000	3,550,000	4,650,000
<u>CITY PLAN:</u>						
Rt 34 East Full Build	CITY	567,133	500,000	1,500,000	1,500,000	500,000
On-Call Planning	CITY	125,000	50,000	-	50,000	75,000
Farmington Canal Greenway	CITY	250,000	250,000	250,000	250,000	250,000
Coastal Area Improvements	CITY	142,133	100,000	-	100,000	100,000
Total:		1,084,266	900,000	1,750,000	1,900,000	925,000
<u>LIVABLE CITY INITIATIVE:</u>						
Acquisition	CITY	300,000	350,000	200,000	350,000	350,000
Residential Rehabilitation	CITY	300,000	400,000	200,000	400,000	750,000
Property Management	CITY	120,000	120,000	100,000	125,000	120,000
Neighborhood Public Improvement	CITY	50,000	50,000	-	50,000	50,000
Neighborhood Housing Assistance	CITY	650,421	400,000	200,000	400,000	400,000
Total:		1,420,421	1,320,000	700,000	1,325,000	1,670,000
<u>OBIE</u>						
Demolition	CITY	225,000	400,000	300,000	400,000	400,000
Total:		225,000	400,000	300,000	400,000	400,000
<u>CSA</u>						
Youth Map/ Data Warehouse	CITY	150,000	-	-	-	-
Total:		150,000	-	-	-	150,000
<u>TRAFFIC & PARKING:</u>						
Traffic Control Signals	CITY	191,000	200,000	100,000	200,000	200,000
Meters	CITY	266,000	300,000	100,000	300,000	300,000
Signs and Pavement Markings	CITY	116,000	150,000	75,000	150,000	150,000
Transportation Enhancements	CITY	141,000	150,000	75,000	150,000	150,000
Planning & Engineering Services	CITY	70,000	100,000	-	100,000	100,000
Communications	CITY	41,000	50,000	-	50,000	50,000
Rolling Stock	CITY	75,000	175,000	75,000	175,000	175,000
Total:		900,000	1,125,000	425,000	1,125,000	1,125,000
<u>HEALTH DEPARTMENT</u>						
Vehicles	CITY	75,000	150,000	-	-	-
Total:		75,000	150,000	-	-	225,000
<u>AIRPORT</u>						
Airport General Improvements	CITY	325,000	450,000	450,000	450,000	450,000
Airport General Improvements	Federal	2,600,000	5,040,000	6,200,000	3,900,000	1,200,000
Airport General Improvements	State	195,000	378,000	465,000	292,500	90,000
Total:		3,120,000	5,868,000	7,115,000	4,642,500	1,740,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018

Source	FY 13-14 BOA Approved	Plan FY 14-15	Plan FY 15-16	Plan FY 16-17	Plan FY 17-18	Total:	
EDUCATION:							
<u>NON-SCHOOL CONSTRUCTION PROJECTS:</u>							
General Repairs	CITY	1,300,000	1,500,000	1,250,000	1,500,000	1,500,000	7,050,000
Life Safety/Risk:	CITY	900,000	550,000	350,000	350,000	350,000	2,500,000
HVAC Repair, Replacement & PM	CITY	650,000	675,000	675,000	655,000	700,000	3,355,000
Energy Performance Enhancements	CITY	375,000	500,000	400,000	600,000	600,000	2,475,000
Computers	CITY	1,000,000	900,000	800,000	800,000	800,000	4,300,000
Custodial Equipment	CITY	150,000	150,000	150,000	150,000	150,000	750,000
Interior and Exterior Painting	CITY	175,000	200,000	225,000	250,000	250,000	1,100,000
Asbestos/Environment Management	CITY	125,000	250,000	250,000	250,000	100,000	975,000
Rolling Stock	CITY	75,000	150,000	150,000	150,000	150,000	675,000
School Accreditation	CITY	50,000	50,000	50,000	50,000	50,000	250,000
Floor Tile and Accessories	CITY	100,000	75,000	75,000	75,000	75,000	400,000
Cafeteria Program and Equipment	CITY	50,000	70,000	70,000	70,000	70,000	330,000
Professional Services	CITY	50,000	100,000	100,000	60,000	60,000	370,000
Paving Fencing & Site Improvement	CITY	40,000	40,000	30,000	40,000	40,000	190,000
Hillhouse Field House Track Rehab, & Repl.	CITY	400,000	-	-	-	-	400,000
Total:		5,440,000	5,210,000	4,575,000	5,000,000	4,895,000	25,120,000

STORMS - CAPITAL COSTS FINANCE

Storm Irene and Sandy - Long Term Cost Recovery	CITY	675,000	-	-	-	-	675,000
		675,000	-	-	-	-	675,000

Self Insurance Fund Deficit FINANCE

Total Self Insurance Financing:	CITY	2,000,000	2,000,000	2,000,000	-	-	6,000,000
		2,000,000	2,000,000	2,000,000	-	-	6,000,000

Housing Authority

Farnam Courts Redevelopment	CITY	1,839,706	4,160,294	2,000,000	-	-	8,000,000
Total:		1,839,706	4,160,294	2,000,000	-	-	8,000,000

Non-School Construction Sub-Total

CITY	32,178,323	34,580,294	25,442,745	25,699,919	24,905,000	134,386,281
STATE	6,273,956	2,882,106	12,786,106	2,257,606	2,305,106	24,584,880
FEDERAL	4,503,000	8,007,000	17,714,000	7,034,000	5,537,000	44,715,000
	42,955,279	45,469,400	55,942,851	34,991,525	32,747,106	203,686,161

2) New School Projects:

ESUMS	STATE	19,000,000				
	CITY	1,000,000				1,000,000
		<u>20,000,000</u>				<u>20,000,000</u>

SCSU Magnet PK-4	STATE			29,699,919		29,699,919
	CITY			9,300,081		9,300,081
				<u>39,000,000</u>		<u>39,000,000</u>

Valley Street PK-4 (Micro Society)	STATE		39,442,745			39,442,745
	CITY		11,557,255			11,557,255
			<u>51,000,000</u>			<u>51,000,000</u>

Quinnipiac	STATE				20,181,070	20,181,070
	CITY				6,818,930	6,818,930
					<u>27,000,000</u>	<u>27,000,000</u>

School Construction Sub-Total

STATE	19,000,000	-	39,442,745	29,699,919	20,181,070	89,323,734
CITY	1,000,000	-	11,557,255	9,300,081	6,818,930	28,676,266
	<u>20,000,000</u>	<u>-</u>	<u>51,000,000</u>	<u>39,000,000</u>	<u>27,000,000</u>	<u>118,000,000</u>

Total Funding Source:

Total City(BONDS):	CITY	33,178,323	34,580,294	25,442,745	25,699,919	24,905,000	163,062,547
Total State:	STATE	25,273,956	2,882,106	52,228,851	31,957,525	22,486,176	113,908,614
Total Federal:	FEDERAL	4,503,000	8,007,000	17,714,000	7,034,000	5,537,000	44,715,000
Grand Total:		62,955,279	45,469,400	95,385,596	64,691,444	52,928,176	321,429,895

GENERAL FUND DEBT SERVICE REPORT
DEBT SERVICE AS A % OF TOTAL EXPENDITURES

Year	General Fund Expenditures	Debt Service	As a Percent of Total Expenditures
1998	302,549,465	26,821,099	8.87%
1999	321,424,319	28,882,850	8.99%
2000	332,422,078	34,148,498	10.27%
2001	345,502,026	34,503,998	9.99%
2002	345,117,459	30,541,135	8.85%
2003	355,896,954	37,178,565	10.45%
2004	361,524,730	39,320,172	10.88%
2005	377,605,274	44,587,448	11.81%
2006	397,843,538	45,851,542	11.53%
2007	420,465,634	50,994,356	12.13%
2008	435,957,311	51,648,536	11.85%
2009	454,560,570	58,851,808	12.95%
2010	459,427,337	63,196,486	13.76%
2011	467,266,612	60,228,401	12.89%
2012	481,622,139	61,346,532	12.74%
2013*	486,400,365	65,716,889	13.51%
2014*	497,454,609	66,388,454	13.35%

* Budget

Schedule of Debt Limitation For the year ended June 30, 2012

Total Tax Collections (including interest and lien fees)
received for the year ended June 30, 2012 224,498,789

Reimbursement for revenue loss:
Elderly tax relief 8,000

Base 224,506,789

Debt Limitation	General Purpose	Schools	Sewers	Urban Renewal	Unfunded Pensions	Totals
2-1/4 times base	505,140,275	-	-	-	-	505,140,275
4-1/2 times base	-	1,010,280,551	-	-	-	1,010,280,551
3-3/4 times base	-	-	841,900,459	-	-	841,900,459
3-1/4 times base	-	-	-	729,647,064	-	729,647,064
3 times base	-	-	-	-	673,520,367	673,520,367
Total Debt Limitation	<u>505,140,275</u>	<u>1,010,280,551</u>	<u>841,900,459</u>	<u>729,647,064</u>	<u>673,520,367</u>	<u>3,760,488,716</u>

Indebtedness

Bonds Payable	182,665,926	306,423,984	-	14,292,402	-	503,382,312
Grant Anticipation Note	-	49,181,244	-	-	-	49,181,244
School Grants Receivable	-	(44,053,538)	-	-	-	(44,053,538)
Bonds Authorized and Unissued	-	215,190,295	-	-	-	215,190,295
Total Indebtedness of the City	<u>182,665,926</u>	<u>526,741,985</u>	<u>-</u>	<u>14,292,402</u>	<u>-</u>	<u>723,700,313</u>

Component Unit Indebtedness

New Haven Parking Authority	16,465,000	-	-	-	-	16,465,000
New Haven Solid Waste Authority	9,715,000	-	-	-	-	9,715,000
Total Indebtedness	<u>208,845,926</u>	<u>526,741,985</u>	<u>-</u>	<u>14,292,402</u>	<u>-</u>	<u>749,880,313</u>

Debt Limitation in Excess of

Outstanding and Authorized Debt	<u>296,294,349</u>	<u>483,538,566</u>	<u>841,900,459</u>	<u>715,354,662</u>	<u>673,520,367</u>	<u>3,010,608,403</u>
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Special Funds: Summary

CITY OF NEW HAVEN SPECIAL FUND ACCOUNTING

The accounting of Special Funds differs from that of the General Fund in several ways;

- (1) General Fund accounting is performed according to the City's fiscal year which is July 1 through June 30. Special Funds vary according to the particular source of funding. Some of the grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal year or the specific time of the award. In addition, some grants are awarded in lump sums that cover multi-year time frames. For budget purposes, the amount of grant may have been adjusted to reflect only the portion of the grant that will be allocated during the City's fiscal year.

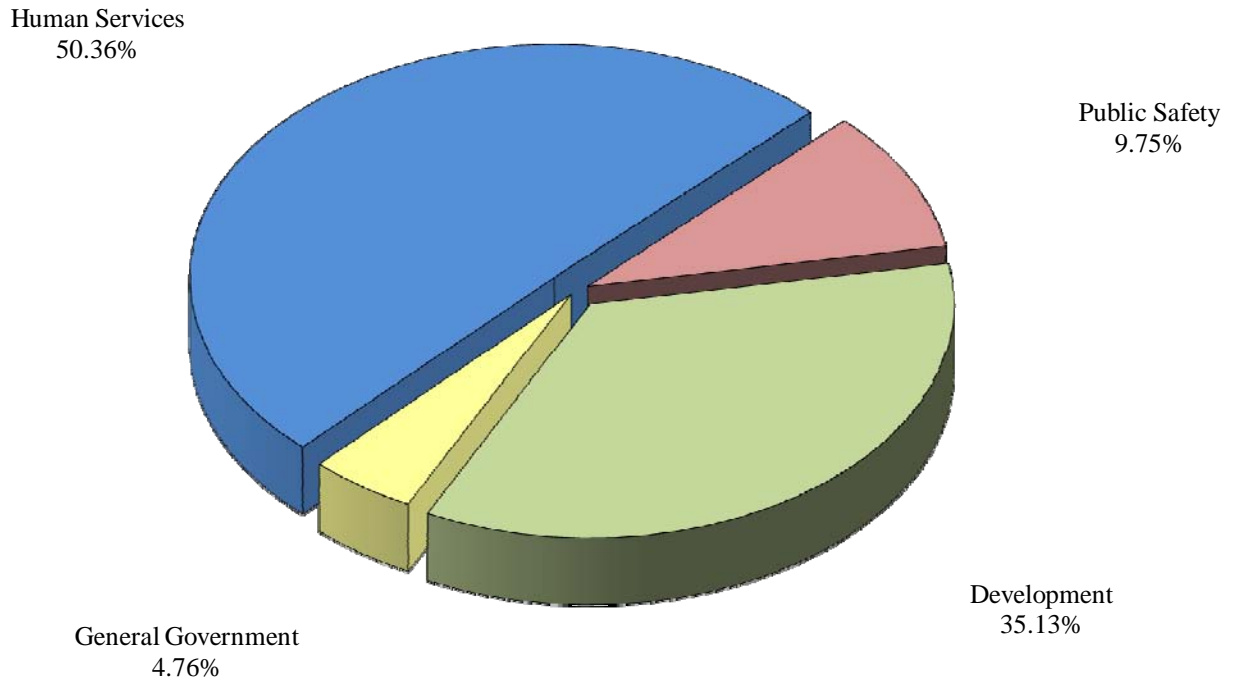
- (2) If a grant is awarded to the City each year, as is the case with the HOME programs, the organization number will change to reflect the difference in the following program year. Any unused funds will be transferred to the new fund.

The figures reported for Fiscal Year 2013-2014 only reflect anticipated new awards and estimated program income. At the close of Fiscal Year 2012-2013 the remaining balances will be added to the Fiscal Year 2013-2014 budget.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2013-14 BOA APPROVED

<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	<u>%</u>	<u>HUMAN SERVICES</u>	<u>Dollars</u>	<u>%</u>
131 Mayor's Office	0		301 Health Department	10,469,127	
132 Chief Administrative Office	0		303 Elderly Services	70,000	
137 Dept. of Finance	880,395		304 Youth Services	1,490,572	
152 Public Library	15,036		308 Community Services Admin.	1,710,421	
160 Parks & Recreation	335,988		Subtotal	<u>13,740,120</u>	50.36%
501 Public Works	<u>67,227</u>				
Subtotal	1,298,646	4.76%			
			<u>DEVELOPMENT</u>		
			702 City Plan	242,108	
			704 Transportation Traffic & Parking	50,000	
			705 Comm on Equal Opportunities	567,967	
<u>PUBLIC SAFETY</u>			724 Economic Development	2,213,892	
200 Public Safety Communications	2,112,984		747 Livable City	<u>6,510,957</u>	
201 Police Services	547,900		Subtotal	<u>9,584,924</u>	35.13%
202 Fire	<u>0</u>				
Subtotal	2,660,884	9.75%			
			GRAND TOTAL	<u>27,284,574</u>	100.00%

SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2013-14 BOA APPROVED



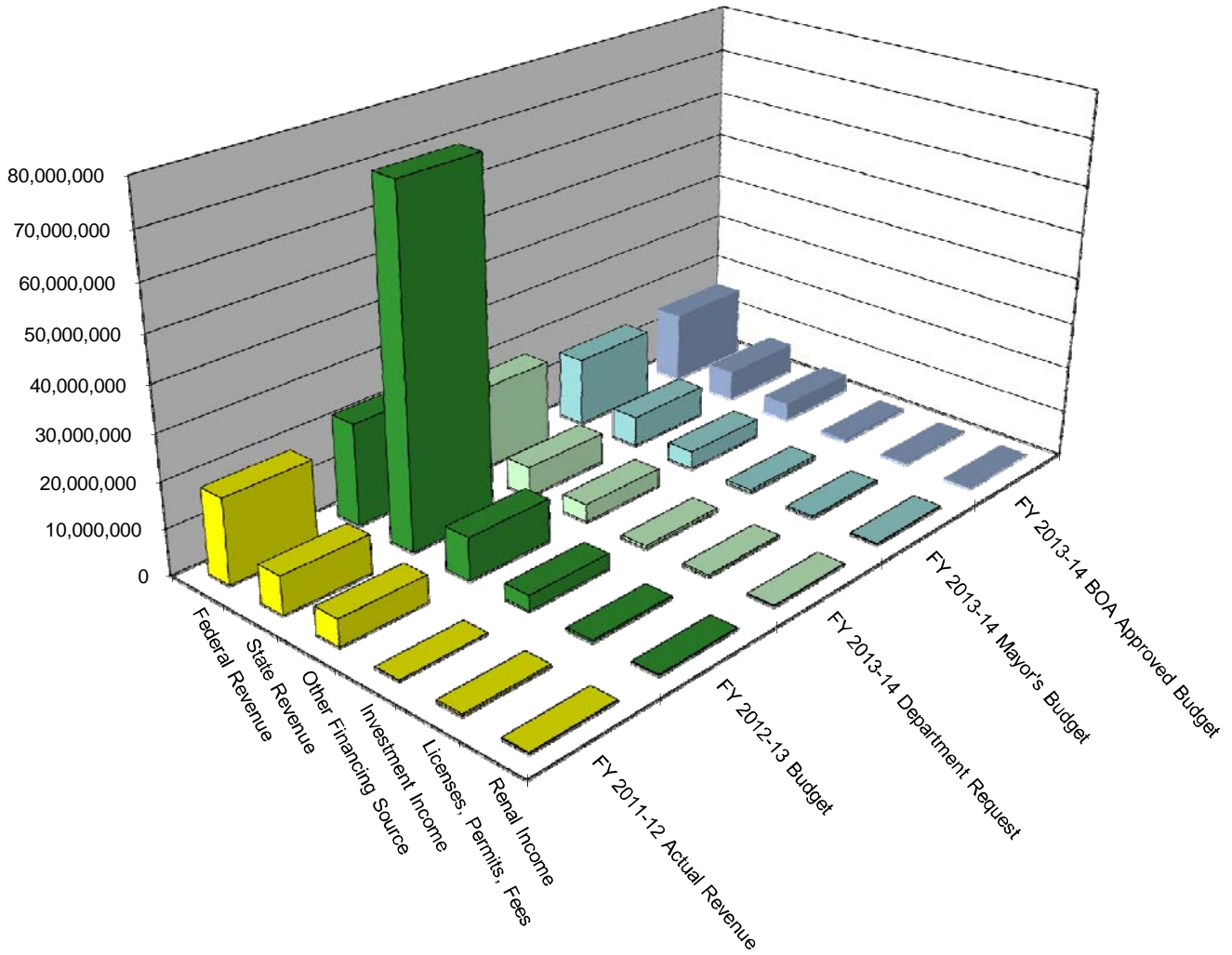
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	9,584,924	35.13%
General Government	1,298,646	4.76%
Human Services	13,740,120	50.36%
Public Safety	2,660,884	9.75%
<u>GRAND TOTAL</u>	<u>27,284,574</u>	<u>100.00%</u>

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2011-12 Actual Revenue	FY 2012-13 Budget	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved Budget
Federal Revenue	18,538,486	22,360,320	18,147,781	15,033,677	15,636,141
State Revenue	8,309,642	76,296,327	6,530,756	6,533,315	6,533,315
Other Financing Source	5,850,278	9,297,668	3,819,187	3,819,187	3,892,548
Investment Income	98,805	3,294,650	598,000	598,000	598,000
Licenses, Permits, Fees	426,753	464,987	395,178	395,178	395,178
Renal Income	229,392	241,280	229,392	229,392	229,392
GRAND TOTAL	33,453,356	111,955,232	29,720,294	26,608,749	27,284,574

* Note: Amounts include carryovers of unexpended funds from previous years.

SPECIAL FUND REVENUES
FY 2011-12- (Actual)
FY 2012-13 (Budget)
FY 2013-14 (Mayor's Budget)
FY 2013-14 (BOA Approved)



**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2013-14 BOA APPROVED**

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	-	-	-	-	-	-
132 Chief Administrator's Office	-	-	-	-	-	-
137 Department of Finance	260,161	122,082	-	-	-	-
152 Public Library	13,885	1,062	-	-	-	-
160 Parks & Recreation Admin.	162,011	27,648	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
200 Public Safety Communications	1,389,292	367,589	130,250	2,900	72,021	16,700
201 Police Services	287,618	65,533	960	-	36,500	7,000
202 Fire Services	-	-	-	-	-	-
301 Health Department	1,324,538	579,199	2,967	39,920	77,204	73,707
303 Elderly Services	-	-	-	-	-	-
304 Youth Services	204,111	118,094	-	-	-	2,000
305 Services to Persons with Disabilities	-	-	-	-	-	-
308 Community Service Admin	174,124	72,281	2,422	13,800	-	2,211
501 Public Works	-	-	-	-	-	-
702 City Plan	71,468	34,054	-	-	-	-
704 Transportation Traffic & Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	260,639	123,288	-	782	-	1,530
724 Economic Development	-	-	-	-	-	-
747 Livable City Initiative	1,256,520	589,171	-	4,000	-	128,701
GRAND TOTALS	5,404,367	2,100,001	136,599	61,402	185,725	231,849

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2013-14 BOA APPROVED**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	-	-	-	-	-
132 Chief Administrator's Office	-	-	-	-	-
137 Department of Finance	496,236	-	-	1,916	880,395
152 Public Library	-	-	-	89	15,036
160 Parks & Recreation Admin.	130,561	-	15,000	768	335,988
162 Registrar of Voters	-	-	-	-	-
200 Public Safety Communications	133,832	-	-	400	2,112,984
201 Police Services	150,289	-	-	-	547,900
202 Fire Services	-	-	-	-	-
301 Health Department	8,344,617	-	-	26,975	10,469,127
303 Elderly Services	70,000	-	-	-	70,000
304 Youth Services	1,149,971	-	-	16,396	1,490,572
305 Services to Persons with Disabilities	-	-	-	-	-
308 Community Service Admin	1,444,315	-	-	1,268	1,710,421
501 Public Works	-	-	67,227	-	67,227
702 City Plan	136,050	-	-	536	242,108
704 Transportation Traffic & Parking	50,000	-	-	-	50,000
705 Comm. on Equal Opportunities	173,183	-	-	8,545	567,967
724 Economic Development	2,175,892	15,000	-	23,000	2,213,892
747 Livable City Initiative	3,578,242	30,000	-	924,323	6,510,957
GRAND TOTALS	18,033,188	45,000	82,227	1,004,216	27,284,574

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2013-14 BOA APPROVED**

Agency	Fund	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Grants	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
131	MAYORS OFFICE					
	2034 CONTROLLER'S REVOLVING FUND	25,461	0	0	0	0
	2173 PRISON REENTRY PROGRAM	345,671	0	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	371,132	0	0	0	0
132	CHIEF ADMINISTRATOR'S OFFICE					
	2029 EMERGENCY MANAGEMENT	206,759	0	0	0	0
	2063 MISC FEDERAL GRANTS	127	0	0	0	0
	2096 MISCELLANEOUS GRANTS	30,000	0	0	0	0
	2133 MISC STATE GRANTS	113,639	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	1,138,264	0	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	95,462	0	0	0	0
	2180 PSEG	432,072	0	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	2,016,322	0	0	0	0
137	DEPARTMENT OF FINANCE					
	2142 CITY PROPERTY FUND	95,463	0	0	0	0
	2143 CONTROLLERS SPECIAL FUND	141,328	0	71,434	71,434	71,434
	2184 SEPTEMBER 2011 STORM FUND	64,036	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	705,248	0	498,432	351,303	808,961
	DEPARTMENT OF FINANCE TOTAL	1,006,075	0	569,866	422,737	880,395
152	LIBRARY					
	2062 MISC PRIVATE GRANTS	22,392	0	15,036	15,036	15,036
	2183 LIBRARY CAPITAL CAMPAIGN	7,533	0	0	0	0
	LIBRARY TOTAL	29,925	0	15,036	15,036	15,036
160	PARKS & RECREATION					
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	157,790	0	135,178	135,178	135,178
	2063 MISC FEDERAL GRANTS	1,726	0	0	0	0
	2100 PARKS SPECIAL RECREATION ACCT	876,676	0	200,810	200,810	200,810
	2133 MISC STATE GRANTS	420	0	0	0	0
	PARKS & RECREATION TOTAL	1,036,612	0	335,988	335,988	335,988
162	REGISTRAR OF VOTERS					
	2152 DEMOCRACY FUND	299,212	0	0	0	0
	REGISTRAR OF VOTERS TOTAL	299,212	0	0	0	0
200	PUBLIC SAFETY COMMUNICATIONS					
	2030 C - MED	1,590,760	0	1,563,202	1,563,202	1,636,563
	2220 FIRE REGIONAL COMMUNICATIONS	627,670	0	476,421	476,421	476,421
	PUBLIC SAFETY COMMUNICATIONS TOTAL	2,218,430	0	2,039,623	2,039,623	2,112,984
201	POLICE SERVICES					
	2085 THE HUMANE COMMISSION	32	0	0	0	0
	2134 POLICE APPLICATION FEES	1,925	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	57,223	0	0	0	0
	2175 LAW ENFORCEMENT TECH GRANT	57,646	0	0	0	0
	2211 LOCAL LAW ENFOR BLOCK GRANT	7,446	0	0	0	0
	2213 ANIMAL SHELTER	92,702	0	0	0	0
	2214 POLICE N.H. REGIONAL PROJECT	291,400	0	231,400	231,400	231,400
	2216 POLICE YOUTH ACTIVITIES	21,184	0	0	0	0
	2217 POLICE EQUIPMENT FUND	50,298	0	0	0	0
	2218 POLICE FORFEITED PROP FUND	55,505	0	25,000	25,000	25,000
	2224 MISC POLICE DEPT GRANTS	35,092	0	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	8,162	0	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	738,912	0	281,500	281,500	281,500
	2228 COPS-AMERICAN RECOVERY ACT	1,361,664	0	0	0	0
	2230 COPS TECHNOLOGY	225,000	0	0	0	0
	2231 P.A.S.T. GRANT	271,424	0	0	0	0
	2281 STATE FORFEITURE FUND	88,729	0	10,000	10,000	10,000
	POLICE SERVICES TOTAL	3,364,344	0	547,900	547,900	547,900

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2013-14 BOA APPROVED**

Agency	Fund	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Grants	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
202	FIRE SERVICES					
	2034 CONTROLLER'S REVOLVING FUND	1,383	0	0	0	0
	2096 MISCELLANEOUS GRANTS	1,035	0	0	0	0
	2108 FIRE APPLICATION FEES	17,826	0	0	0	0
	FIRE SERVICES TOTAL	20,245	0	0	0	0
301	HEALTH DEPARTMENT					
	2017 COMMUNITY FOUNDATION	147,669	127,254	127,254	127,254	127,254
	2028 STD CONTROL	336,033	61,605	212,270	212,270	212,270
	2031 MATERNAL & CHILD HEALTH	423,936	0	423,936	423,936	423,936
	2038 STATE HEALTH SUBSIDY	153,336	0	154,255	154,255	154,255
	2040 COMMUNICABLE DISEASE CONTROL	252,564	129,566	191,277	191,277	191,277
	2048 HEALTH DEPT GRANTS	26,563	0	26,563	26,563	26,563
	2062 MISC PRIVATE GRANTS	9,723	0	1,500	1,500	1,500
	2070 HUD LEAD BASED PAINT	847,000	0	0	0	0
	2080 LEAD POISONING PREVENTION	196,637	0	182,971	182,971	182,971
	2084 RYAN WHITE - TITLE I	5,539,198	8,688,160	8,688,160	8,688,160	8,688,160
	2096 MISCELLANEOUS GRANTS	18,716	18,000	18,000	18,000	18,000
	2138 STATE BIOTERRORISM GRANTS	195,711	0	58,446	58,446	58,446
	2160 MUNICIPAL ID PRGORAM	13,000	0	0	0	0
	2161 CHILDREN'S TRUST FUND	248,517	0	248,517	251,076	251,076
	2925 COMMUNITY DEVEL BLOCK GRANT	218,454	0	231,371	133,419	133,419
	PUBLIC HEALTH TOTAL	8,627,057	9,024,585	10,564,520	10,469,127	10,469,127
303	ELDERLY SERVICES					
	2032 SOCIAL SERVICES BLOCK GRANT	85	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	56,204	0	187,559	65,295	70,000
	ELDERLY SERVICES TOTAL	56,289	0	187,559	65,295	70,000
304	YOUTH SERVICES					
	2035 YOUTH SERVICES BUREAU	132,747	0	132,747	132,747	132,747
	2050 ECONOMIC DEV. REVOLVING FUND	40,000	0	0	0	0
	2146 YOUTH AT WORK	1,110,017	0	834,526	834,526	834,526
	2153 MAYORS YOUTH INITIATIVE	420,004	0	297,919	297,919	297,919
	2156 UNINSURED YOUTH	77,366	0	0	0	0
	2158 MAYORS TASK FORCE FOR TPP	1,262	0	0	0	0
	2159 STREET OUTREACH WORKER PROGRAM	561,419	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	239,380	0	454,335	206,380	225,380
	YOUTH SERVICES TOTAL	2,582,195	0	1,719,527	1,471,572	1,490,572
305	SERVICES TO PERSONS WITH DISABILITIES					
	2096 MISCELLANEOUS GRANTS	26,552	0	0	0	0
	2133 MISC STATE GRANTS	6,479	0	0	0	0
	PERSONS WITH DISABILITIES TOTAL	33,031	0	0	0	0
308	COMMUNITY SERVICES ADMINISTRATION					
	2020 FOOD STAMP EMPLOYMNT & TRAINING	320,630	0	180,599	180,599	180,599
	2041 SAGA SUPPORT SERVICES	220,974	0	177,430	177,430	177,430
	2050 ECONOMIC DEV. REVOLVING FUND	40,000	0	0	0	0
	2062 MISC PRIVATE GRANTS	12,982	0	0	0	0
	2065 MCKINNEY - HUD HOMELESS CTR	383,482	0	538,493	267,259	235,790
	2066 INNO. HOMELESS INITIATIVE	10,544	0	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,088,746	0	1,181,622	947,684	975,307
	2095 SAGA SUPPORT SERVICES FUND	268,540	0	0	0	0
	2137 REDUCE ALCOHOL ABUSE BOE	5,535	0	0	0	0
	2160 MUNICIPAL ID PRGORAM	42,855	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	185,132	0	325,660	130,000	141,295
	COMMUNITY SERVICES ADMIN TOTAL	2,579,421	0	2,403,804	1,702,972	1,710,421

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2013-14 BOA APPROVED**

Agency	Fund	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Grants	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
501	PUBLIC WORKS					
	2925 COMMUNITY DEVEL BLOCK GRANT	28,089	0	75,000	50,000	67,227
	PUBLIC WORKS TOTAL	28,089	0	75,000	50,000	67,227
702	CITY PLAN					
	2013 BROADWAY CONSTRUCTION PROGRAM	145,336	0	0	0	0
	2022 CITY PLAN CAM URBAN WATER	492	0	0	0	0
	2053 EDI SPECIAL PROJECTS GRANT	337	0	0	0	0
	2091 LONG WHARF PIER	255	0	0	0	0
	2110 FARMINGTON CANAL LINE	961,583	0	0	0	0
	2133 MISC STATE GRANTS	64,620	0	0	0	0
	2140 LONG WHARF PARCELS G AND H	2,197,787	0	0	0	0
	2179 RT 34 RECONSTRUCTION	3,088,572	0	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	25,987,000	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	234,889	0	244,460	242,108	242,108
	CITY PLAN TOTAL	32,680,871	0	244,460	242,108	242,108
704	TRANSPORTATION TRAFFIC AND PARKING					
	2034 CONTROLLER'S REVOLVING FUND	150,592	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	79,599	0	150,000	50,000	50,000
	TRAFFIC AND PARKING TOTAL	230,192	0	150,000	50,000	50,000
705	COMM. ON EQUAL OPPORTUNITIES					
	2042 CEO SCHOOL CONSTRUCTION PROG	289,001	0	170,000	170,000	170,000
	2178 CONSTRUCTION WORKFORCE INIT	155,386	0	85,500	85,500	85,500
	2187 CT GREEN JOBS FUNNEL	306,000	0	306,070	306,070	306,070
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	50,000	25,883	6,397
	EQUAL OPPORTUNITIES TOTAL	750,387	0	611,570	587,453	567,967
724	ECONOMIC DEVELOPMENT					
	2050 ECONOMIC DEV. REVOLVING FUND	168,575	6,000	12,000	12,000	12,000
	2057 MILL RIVER INDUSTRIAL PARK	239	0	500,000	500,000	500,000
	2062 MISC PRIVATE GRANTS	61,739	0	0	0	0
	2063 MISC FEDERAL GRANTS	1	0	300,000	300,000	300,000
	2064 RIVER STREET MUNICIPAL DEV PRJ	6,496,509	16,500	16,500	16,500	16,500
	2096 MISCELLANEOUS GRANTS	98,447	0	0	0	0
	2130 BUS DEV SEC 108 INVESTMENT FND	81,346	5,500	11,000	11,000	11,000
	2131 BUS DEV SEC 108 REPAYMENT FUND	56,781	7,500	15,000	15,000	15,000
	2132 BUS DEV ED1 FUND	546,566	15,000	30,000	30,000	30,000
	2133 MISC STATE GRANTS	686,885	0	0	0	0
	2139 MID-BLOCK PARKING GARAGE	2,126,233	0	0	0	0
	2149 PORT AUTHORITY	234,015	0	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	241,280	114,696	229,392	229,392	229,392
	2165 YNHH HOUSING & ECO DEVELOP	890,429	0	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	8,190	0	0	0	0
	2181 US EPA BROWNFIELDS CLEAN-UP	1,513,351	10,000	1,020,000	1,020,000	1,020,000
	2189 RT 34 DOWNTOWN CROSSING	24,850,000	1,500,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	274,549	0	242,000	80,000	80,000
	ECONOMIC DEVELOPMENT TOTAL	38,335,135	1,675,196	2,375,892	2,213,892	2,213,892

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2013-14 BOA APPROVED**

Agency	Fund	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Grants	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
747	LIVABLE CITY INITIATIVE					
	2009 LOWER NEWHALLVILLE	3,968	0	0	0	0
	2024 HOUSING AUTHORITY	268,000	0	268,000	268,000	268,000
	2050 ECONOMIC DEV. REVOLVING FUND	24,312	0	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	2,325,418	0	30,000	30,000	30,000
	2068 HUD 108 LOAN REPAYMENT	40,847	0	30,000	30,000	30,000
	2069 HOME - HUD	3,864,516	10,000	1,545,430	1,118,913	1,184,824
	2070 HUD LEAD BASED PAINT	1,633,000	0	0	0	0
	2092 URBAN ACT	353,875	0	0	0	0
	2094 PROPERTY MANAGEMENT	90,749	43,680	87,360	87,360	87,360
	2133 MISC STATE GRANTS	0	0	2,500,000	2,500,000	2,500,000
	2136 HUD LEAD PAINT REVOLVING FUND	195,508	15,000	30,000	30,000	30,000
	2148 RESIDENTIAL RENTAL LICENSES	287,446	0	260,000	260,000	260,000
	2170 LCI AFFORDABLE HOUSING CONST	200,000	0	0	0	0
	2171 NEIGHBORHOOD STABILIZATION PRG	1,631,746	0	0	0	0
	2182 HUD CHALLENGE GRANT	949,717	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	3,821,165	15,000	3,128,759	2,070,773	2,120,773
	LIVABLE CITY INITIATIVE TOTAL	15,690,267	83,680	7,879,549	6,395,046	6,510,957
	GRAND TOTAL	111,955,232	10,783,461	29,720,294	26,608,749	27,284,574

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2013-14**

Fund	Fund Description	FY 2011-12 Actual Revenue	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Grants	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
2009	LOWER NEWHALLVILLE	0	3,968	0	0	0	0
2013	BROADWAY CONSTRUCTION PROGRAM	0	145,336	0	0	0	0
2017	COMMUNITY FOUNDATION	175,405	147,669	127,254	127,254	127,254	127,254
2020	FOOD STAMP EMPLOYMNT & TRAINING	49,470	320,630	0	180,599	180,599	180,599
2022	CITY PLAN CAM URBAN WATER	0	492	0	0	0	0
2024	HOUSING AUTHORITY	287,446	268,000	0	268,000	268,000	268,000
2028	STD CONTROL	267,715	336,033	61,605	212,270	212,270	212,270
2029	EMERGENCY MANAGEMENT	780	206,759	0	0	0	0
2030	C - MED	1,512,868	1,590,760	0	1,563,202	1,563,202	1,636,563
2031	MATERNAL & CHILD HEALTH	422,091	423,936	0	423,936	423,936	423,936
2032	SOCIAL SERVICES BLOCK GRANT	0	85	0	0	0	0
2034	CONTROLLER'S REVOLVING FUND	5,250	177,437	0	0	0	0
2035	YOUTH SERVICES BUREAU	133,031	132,747	0	132,747	132,747	132,747
2038	STATE HEALTH SUBSIDY	145,529	153,336	0	154,255	154,255	154,255
2040	COMMUNICABLE DISEASE CONTROL	139,218	252,564	129,566	191,277	191,277	191,277
2041	SAGA SUPPORT SERVICES	132,659	220,974	0	177,430	177,430	177,430
2042	CEO SCHOOL CONSTRUCTION PROG	269,613	289,001	0	170,000	170,000	170,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	164,221	157,790	0	135,178	135,178	135,178
2048	HEALTH DEPT GRANTS	27,523	26,563	0	26,563	26,563	26,563
2050	ECONOMIC DEV. REVOLVING FUND	5,745	272,887	6,000	12,000	12,000	12,000
2053	EDI SPECIAL PROJECTS GRANT	0	337	0	0	0	0
2057	MILL RIVER INDUSTRIAL PARK	0	239	0	500,000	500,000	500,000
2060	INFILL UDAG LOAN REPAYMENT	25,226	2,325,418	0	30,000	30,000	30,000
2062	MISC PRIVATE GRANTS	56,143	106,836	0	16,536	16,536	16,536
2063	MISC FEDERAL GRANTS	212,871	1,854	0	300,000	300,000	300,000
2064	RIVER STREET MUNICIPAL DEV PRJ	29,781	6,496,509	16,500	16,500	16,500	16,500
2065	MCKINNEY - HUD HOMELESS CTR	194,732	383,482	0	538,493	267,259	235,790
2066	INNO. HOMELESS INITIATIVE	17,010	10,544	0	0	0	0
2068	HUD 108 LOAN REPAYMENT	30	40,847	0	30,000	30,000	30,000
2069	HOME - HUD	2,381,896	3,864,516	10,000	1,545,430	1,118,913	1,184,824
2070	HUD LEAD BASED PAINT	1,257,593	2,480,000	0	0	0	0
2073	HOUSING OPP FOR PERSONS WITH	963,801	1,088,746	0	1,181,622	947,684	975,307
2080	LEAD POISONING PREVENTION	187,912	196,637	0	182,971	182,971	182,971
2084	RYAN WHITE - TITLE I	6,595,879	5,539,198	8,688,160	8,688,160	8,688,160	8,688,160
2085	THE HUMANE COMMISSION	0	32	0	0	0	0
2091	LONG WHARF PIER	0	255	0	0	0	0
2092	URBAN ACT	67	353,875	0	0	0	0
2094	PROPERTY MANAGEMENT	125,929	90,749	43,680	87,360	87,360	87,360
2095	SAGA SUPPORT SERVICES FUND	274,452	268,540	0	0	0	0
2096	MISCELLANEOUS GRANTS	18,000	174,750	18,000	18,000	18,000	18,000
2100	PARKS SPECIAL RECREATION ACCT	314,282	876,676	0	200,810	200,810	200,810
2108	FIRE APPLICATION FEES	0	17,826	0	0	0	0
2110	FARMINGTON CANAL LINE	246,104	961,583	0	0	0	0
2130	BUS DEV SEC 108 INVESTMENT FND	10,656	81,346	5,500	11,000	11,000	11,000
2131	BUS DEV SEC 108 REPAYMENT FUND	64	56,781	7,500	15,000	15,000	15,000
2132	BUS DEV ED1 FUND	57,101	546,566	15,000	30,000	30,000	30,000
2133	MISC STATE GRANTS	745,964	872,043	0	2,500,000	2,500,000	2,500,000
2134	POLICE APPLICATION FEES	47,370	1,925	0	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	14,831	195,508	15,000	30,000	30,000	30,000
2137	REDUCE ALCOHOL ABUSE BOE	0	5,535	0	0	0	0
2138	STATE BIOTERRORISM GRANTS	8,778	195,711	0	58,446	58,446	58,446
2139	MID-BLOCK PARKING GARAGE	0	2,126,233	0	0	0	0
2140	LONG WHARF PARCELS G AND H	1,925,780	2,197,787	0	0	0	0
2142	CITY PROPERTY FUND	0	95,463	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	36,531	141,328	0	71,434	71,434	71,434

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2013-14**

Fund	Fund Description	FY 2011-12 Actual Revenue	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Grants	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
2146	YOUTH AT WORK	879,951	1,110,017	0	834,526	834,526	834,526
2148	RESIDENTIAL RENTAL LICENSES	215,163	287,446	0	260,000	260,000	260,000
2149	PORT AUTHORITY	0	234,015	0	0	0	0
2150	HOMELAND SECURITY GRANTS	941,662	1,195,487	0	0	0	0
2152	DEMOCRACY FUND	0	299,212	0	0	0	0
2153	MAYORS YOUTH INITIATIVE	3,938	420,004	0	297,919	297,919	297,919
2155	ECONOMIC DEVELOPMENT MISC REV	229,392	241,280	114,696	229,392	229,392	229,392
2156	UNINSURED YOUTH	0	77,366	0	0	0	0
2158	MAYORS TASK FORCE FOR TPP	0	1,262	0	0	0	0
2159	STREET OUTREACH WORKER PROGRAM	497,606	561,419	0	0	0	0
2160	MUNICIPAL ID PRGORAM	32,926	55,855	0	0	0	0
2161	CHILDREN'S TRUST FUND	176,145	248,517	0	248,517	251,076	251,076
2165	YNHH HOUSING & ECO DEVELOP	552	890,429	0	0	0	0
2169	360 STATE STREET PROJECT	232,500	0	0	0	0	0
2170	LCI AFFORDABLE HOUSING CONST	0	200,000	0	0	0	0
2171	NEIGHBORHOOD STABILIZATION PRG	569,748	1,631,746	0	0	0	0
2172	HOMELESS PREV RAPID RE-HOUSING	236,922	0	0	0	0	0
2173	PRISON REENTRY PROGRAM	197,651	345,671	0	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	298,746	95,462	0	0	0	0
2175	LAW ENFORCEMENT TECH GRANT	201,491	57,646	0	0	0	0
2176	ARRA PORT SECURITY GRANT	557,971	0	0	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	6,460	8,190	0	0	0	0
2178	CONSTRUCTION WORKFORCE INIT	47,050	155,386	0	85,500	85,500	85,500
2179	RT 34 RECONSTRUCTION	1,119,784	3,088,572	0	0	0	0
2180	PSEG	66	432,072	0	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	12,095	1,513,351	10,000	1,020,000	1,020,000	1,020,000
2182	HUD CHALLENGE GRANT	83,053	949,717	0	0	0	0
2183	LIBRARY CAPITAL CAMPAIGN	0	7,533	0	0	0	0
2184	SEPTEMBER 2011 STORM FUND	1,025,428	64,036	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	0	25,987,000	0	0	0	0
2187	CT GREEN JOBS FUNNEL	0	306,000	0	306,070	306,070	306,070
2188	STORM SANDY FUND	0	0	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	0	24,850,000	1,500,000	0	0	0
2211	LOCAL LAW ENFOR BLOCK GRANT	13	7,446	0	0	0	0
2213	ANIMAL SHELTER	14,343	92,702	0	0	0	0
2214	POLICE N.H. REGIONAL PROJECT	235,400	291,400	0	231,400	231,400	231,400
2216	POLICE YOUTH ACTIVITIES	3,157	21,184	0	0	0	0
2217	POLICE EQUIPMENT FUND	5,732	50,298	0	0	0	0
2218	POLICE FORFEITED PROP FUND	49,624	55,505	0	25,000	25,000	25,000
2220	FIRE REGIONAL COMMUNICATIONS	635,488	627,670	0	476,421	476,421	476,421
2224	MISC POLICE DEPT GRANTS	1	35,092	0	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	200	8,162	0	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	348,725	738,912	0	281,500	281,500	281,500
2228	COPS-AMERICAN RECOVERY ACT	1,278,604	1,361,664	0	0	0	0
2230	COPS TECHNOLOGY	0	225,000	0	0	0	0
2231	P.A.S.T. GRANT	0	271,424	0	0	0	0
2281	STATE FORFEITURE FUND	66,641	88,729	0	10,000	10,000	10,000
2925	COMMUNITY DEVEL BLOCK GRANT	3,761,781	5,842,709	15,000	5,587,576	3,405,161	3,945,560
TOTAL		33,453,356	111,955,232	10,783,461	29,720,294	26,608,749	27,284,574

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Special Funds Line Item Detail – City

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
131 - Mayor's Office					
2034 CONTROLLER'S REVOLVING FUND					
20342043 PATRIOTIC CELEBRATIONS					
56640 PATRIOTIC CELEBRATIONS	25,000	0	0	0	0
	25,000	0	0	0	0
2034 CONTROLLER'S REVOLVING FUND					
20342346 ALL- AMERICA CITIES 2008					
56694 OTHER CONTRACTUAL SERVICES	461	0	0	0	0
	461	0	0	0	0
2173 PRISON REENTRY PROGRAM					
21732497 PRISON REENTRY ENHANCEMENT					
50110 SALARIES	125,286	0	0	0	0
51809 HEALTH INSURANCE	88,662	0	0	0	0
53330 BUSINESS TRAVEL	1,300	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	4,435	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,527	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	106,107	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,042	0	0	0	0
59933 WORKERS COMPENSATION	1,512	0	0	0	0
	342,871	0	0	0	0
2173 PRISON REENTRY PROGRAM					
21732498 PRISON REENTRY DONATIONS					
56699 MISC EXPENSE	2,800	0	0	0	0
	2,800	0	0	0	0
AGENCY TOTALS					
50000 PERSONAL SERVICES	125,286	0	0	0	0
51000 EMPLOYEE BENEFITS	100,705	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,300	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	4,435	0	0	0	0
56000 RENTALS & SERVICES	137,895	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,512	0	0	0	0
	371,132	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
132 - CHIEF ADMINISTRATIVE OFFICE					
2029 EMERGENCY MANAGEMENT					
20291999 EMERGENCY MANAGEMENT					
54411 EQUIPMENT	29,571	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	177,188	0	0	0	0
	206,759	0	0	0	0
2063 MISC FEDERAL GRANTS					
20632444 LIBBY US ARMY RESERVE CENTER					
56694 OTHER CONTRACTUAL SERVICES	127	0	0	0	0
	127	0	0	0	0
2096 MISCELLANEOUS GRANTS					
20962560 CT EFFICIENT HEALTHY HOMES INI					
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0	0
	30,000	0	0	0	0
2133 MISC STATE GRANTS					
21332484 EOC SHELTER GENERATOR GRANT					
56694 OTHER CONTRACTUAL SERVICES	78,185	0	0	0	0
	78,185	0	0	0	0
2133 MISC STATE GRANTS					
21332517 COMMUNITY GARDENS NHLT					
56694 OTHER CONTRACTUAL SERVICES	35,454	0	0	0	0
	35,454	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502508 CBRNE BOAT PORT SECURITY					
54411 EQUIPMENT	81,326	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	5,442	0	0	0	0
	86,768	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502548 2010 BOAT EQUIPMENT					
54411 EQUIPMENT	13,850	0	0	0	0
56677 TRAINING/OTHER	49,796	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	20,860	0	0	0	0
	84,506	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502549 2010 DIVE EQUIPMENT					
54411 EQUIPMENT	24,210	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	780	0	0	0	0
	24,990	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502600 DOCK PROJECT					
54411 EQUIPMENT	142,000	0	0	0	0
	142,000	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502601 PORTWIDE INFRASTRUCTURE GRANT					
54411 EQUIPMENT	520,000	0	0	0	0
	520,000	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
132 - CHIEF ADMINISTRATIVE OFFICE					
2150 HOMELAND SECURITY GRANTS					
21502602 CAMERA SOFTWARE					
54411 EQUIPMENT	280,000	0	0	0	0
	280,000	0	0	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT					
21742435 OFFICE OF SUSTAINABILITY					
50110 SALARIES	22,044	0	0	0	0
51809 HEALTH INSURANCE	4,745	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,573	0	0	0	0
59933 WORKERS COMPENSATION	81	0	0	0	0
	28,442	0	0	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT					
21742436 RESIDENTIAL ENERGY AUDITS					
56694 OTHER CONTRACTUAL SERVICES	2,550	0	0	0	0
	2,550	0	0	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT					
21742437 FACILITIES					
56694 OTHER CONTRACTUAL SERVICES	61,219	0	0	0	0
	61,219	0	0	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT					
21742489 CEEF					
56694 OTHER CONTRACTUAL SERVICES	3,250	0	0	0	0
	3,250	0	0	0	0
2180 PSEG					
21802496 PSEG					
56694 OTHER CONTRACTUAL SERVICES	432,072	0	0	0	0
	432,072	0	0	0	0
AGENCY TOTALS					
50000 PERSONAL SERVICES	22,044	0	0	0	0
51000 EMPLOYEE BENEFITS	6,318	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	1,090,957	0	0	0	0
55000 MATERIALS & SUPPLIES	780	0	0	0	0
56000 RENTALS & SERVICES	896,143	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	81	0	0	0	0
	2,016,322	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
137 - DEPARTMENT OF FINANCE					
2142 CITY PROPERTY FUND					
21422145 CITY PROPERTY FUND					
50110 SALARIES	63,262	0	0	0	0
51809 HEALTH INSURANCE	25,305	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,582	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,840	0	0	0	0
59933 WORKERS COMPENSATION	474	0	0	0	0
	95,463	0	0	0	0
2143 CONTROLLERS SPECIAL FUND					
21432147 CONTROLLERS SPECIAL FUND					
50110 SALARIES	93,918	0	47,339	47,339	47,339
50140 LONGEVITY	464	0	0	0	0
51809 HEALTH INSURANCE	37,567	0	18,936	18,936	18,936
56623 REPAIRS & MAINTENANCE	2,143	0	1,183	1,183	1,183
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,593	0	3,621	3,621	3,621
59933 WORKERS COMPENSATION	643	0	355	355	355
	141,328	0	71,434	71,434	71,434
2184 SEPTEMBER 2011 STORM FUND					
21842535 SEPT 2011 STORM DAMAGE FUND					
56694 OTHER CONTRACTUAL SERVICES	64,036	0	0	0	0
	64,036	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251097 GENERAL ADMIN DEVELOPMENT					
50110 SALARIES	196,099	0	205,657	205,657	208,109
50140 LONGEVITY	4,900	0	4,689	4,689	4,713
51809 HEALTH INSURANCE	74,943	0	82,263	82,263	83,244
53330 BUSINESS TRAVEL	1,000	0	1,000	0	0
55520 GENERAL/OFFICE SUPPLY	7,000	0	10,000	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	5,000	0	0
56610 ADVERTISEMENT	10,000	0	15,000	0	0
56615 PRINTING & BINDING	8,000	0	8,000	0	0
56623 REPAIRS & MAINTENANCE	4,684	0	5,141	5,141	5,203
56655 REGIS., DUES, & SUBSCRIPTONS	1,200	0	1,500	0	0
56694 OTHER CONTRACTUAL SERVICES	350,080	0	132,549	25,920	42,878
56695 TEMPORARY & PT HELP	0	0	10,000	10,000	10,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,708	0	16,091	16,091	16,281
59933 WORKERS COMPENSATION	1,405	0	1,542	1,542	1,561
	674,019	0	498,432	351,303	371,989
2925 COMMUNITY DEVEL BLOCK GRANT					
29251999 UNPROGRAMMED FUNDS					
56699 MISC EXPENSE	31,229	0	0	0	436,972
	31,229	0	0	0	436,972

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
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137 - DEPARTMENT OF FINANCE

AGENCY TOTALS

50000 PERSONAL SERVICES	358,643	0	257,685	257,685	260,161
51000 EMPLOYEE BENEFITS	163,956	0	120,911	120,911	122,082
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,000	0	1,000	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	7,000	0	15,000	0	0
56000 RENTALS & SERVICES	472,954	0	173,373	42,244	496,236
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,522	0	1,897	1,897	1,916
	1,006,075	0	569,866	422,737	880,395

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
152 - LIBRARY					
2062 MISC PRIVATE GRANTS					
20622216 BOOKMOBILE GRANT					
50110 SALARIES	13,885	0	13,885	13,885	13,885
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,062	0	1,062	1,062	1,062
59933 WORKERS COMPENSATION	89	0	89	89	89
	15,036	0	15,036	15,036	15,036
2062 MISC PRIVATE GRANTS					
20622357 NEW HAVEN PATRONS FOUNDATION					
50110 SALARIES	6,786	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	519	0	0	0	0
59933 WORKERS COMPENSATION	51	0	0	0	0
	7,356	0	0	0	0
2183 LIBRARY CAPITAL CAMPAIGN					
21832533 LIBRARY CAPITAL CAMPAIGN					
56694 OTHER CONTRACTUAL SERVICES	7,533	0	0	0	0
	7,533	0	0	0	0
AGENCY TOTALS					
50000 PERSONAL SERVICES	20,671	0	13,885	13,885	13,885
51000 EMPLOYEE BENEFITS	1,581	0	1,062	1,062	1,062
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	7,533	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	140	0	89	89	89
	29,925	0	15,036	15,036	15,036

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
160 - PARKS & RECREATION					
2044 LIGHTHOUSE CAROUSEL EVENT FUND					
20441850 LIGHTHOUSE PARK CAROUSEL EVT F					
50110 SALARIES	52,553	0	53,604	53,604	53,604
50127 SECURITY STAFF	14,000	0	14,000	14,000	14,000
50130 OVERTIME	42,000	0	42,000	42,000	42,000
50140 LONGEVITY	1,531	0	1,608	1,608	1,608
56623 REPAIRS & MAINTENANCE	1,314	0	1,340	1,340	1,340
56699 MISC EXPENSE	3,000	0	3,000	3,000	3,000
58101 REMODELING/RENOVATIONS	38,978	0	15,000	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,020	0	4,224	4,224	4,224
59933 WORKERS COMPENSATION	394	0	402	402	402
	157,790	0	135,178	135,178	135,178
2063 MISC FEDERAL GRANTS					
20632269 CT 29TH COLORED CIVIL WAR MON					
56694 OTHER CONTRACTUAL SERVICES	1,726	0	0	0	0
	1,726	0	0	0	0
2100 PARKS SPECIAL RECREATION ACCT					
21001600 SPECIAL RECREATION					
56694 OTHER CONTRACTUAL SERVICES	803,126	0	125,000	125,000	125,000
	803,126	0	125,000	125,000	125,000
2100 PARKS SPECIAL RECREATION ACCT					
21001604 PARDEE ROSE GARDEN					
50110 SALARIES	47,887	0	48,845	48,845	48,845
50140 LONGEVITY	1,860	0	1,954	1,954	1,954
51809 HEALTH INSURANCE	18,597	0	19,538	19,538	19,538
56623 REPAIRS & MAINTENANCE	1,198	0	1,221	1,221	1,221
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,699	0	3,886	3,886	3,886
59933 WORKERS COMPENSATION	309	0	366	366	366
	73,550	0	75,810	75,810	75,810
2133 MISC STATE GRANTS					
21332187 EDGEWOOD & EAST ROCK TRAIL IMP					
56694 OTHER CONTRACTUAL SERVICES	420	0	0	0	0
	420	0	0	0	0
AGENCY TOTALS					
50000 PERSONAL SERVICES	159,831	0	162,011	162,011	162,011
51000 EMPLOYEE BENEFITS	26,316	0	27,648	27,648	27,648
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	810,784	0	130,561	130,561	130,561
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	38,978	0	15,000	15,000	15,000
59000 CLAIMS & COMPENSATION	703	0	768	768	768
	1,036,612	0	335,988	335,988	335,988

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
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162 - REGISTRAR OF VOTERS

2152 DEMOCRACY FUND

21522236 DEMOCRACY FUND

56694 OTHER CONTRACTUAL SERVICES	299,212	0	0	0	0
	299,212	0	0	0	0

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	299,212	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	299,212	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
200 - PUBLIC SAFETY COMMUNICATIONS					
2030 C - MED					
20301999 C - MED					
50110 SALARIES	876,029	0	917,608	917,608	918,165
50130 OVERTIME	67,399	0	67,399	67,399	67,399
50132 PAY DIFFERENTIAL	12,601	0	12,601	12,601	12,601
50140 LONGEVITY	8,750	0	8,750	8,750	8,750
50165 VACATION/HOLIDAY	38,207	0	38,207	38,207	39,971
50170 MEAL ALLOWANCE	750	0	750	750	750
51809 HEALTH INSURANCE	208,753	0	208,753	208,753	231,582
51810 RETIREMENT CONTRIBUTION	57,563	0	57,563	57,563	59,266
52220 ELECTRICITY	850	0	850	850	850
52260 TELEPHONE	124,400	0	82,821	82,821	124,400
53310 MILEAGE	900	0	900	900	900
55520 GENERAL/OFFICE SUPPLY	5,700	0	5,700	5,700	6,700
55571 CUSTODIAL SUPPLIES	700	0	700	700	0
55579 DUPLICATING & PHOTO SUPPLIES	300	0	300	300	0
56623 REPAIRS & MAINTENANCE	2,267	0	2,267	2,267	2,267
56638 INSURANCE	18,246	0	18,246	18,246	20,246
56655 REGIS., DUES, & SUBSCRIPTONS	3,800	0	3,800	3,800	3,800
56656 RENTAL OF EQUIPMENT	39,620	0	39,620	39,620	39,620
56662 MAINTENANCE AGREEMENT SERVICE	21,055	0	21,055	21,055	21,055
56694 OTHER CONTRACTUAL SERVICES	3,500	0	3,500	3,500	3,500
58852 FICA/MEDICARE EMPLOYER CONTRIB	71,812	0	71,812	71,812	74,741
	1,563,202	0	1,563,202	1,563,202	1,636,563
2030 C - MED					
20302485 C-MED EQUIPMENT					
54411 EQUIPMENT	27,559	0	0	0	0
	27,559	0	0	0	0
2220 FIRE REGIONAL COMMUNICATIONS					
22201757 911 TELECOMMUNICATIONS FUND					
50110 SALARIES	41,656	0	41,656	41,656	41,656
50130 OVERTIME	300,000	0	300,000	300,000	300,000
52260 TELEPHONE	5,000	0	5,000	5,000	5,000
53310 MILEAGE	1,000	0	1,000	1,000	1,000
53350 PROFESSIONAL MEETINGS	1,000	0	1,000	1,000	1,000
54411 EQUIPMENT	50,021	0	50,021	50,021	50,021
54482 COMMUNICATION EQUIPMENT	22,000	0	22,000	22,000	22,000
55520 GENERAL/OFFICE SUPPLY	10,000	0	10,000	10,000	10,000
56677 TRAINING/OTHER	15,000	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	28,344	0	28,344	28,344	28,344
56699 MISC EXPENSE	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,000	0	2,000	2,000	2,000
59933 WORKERS COMPENSATION	400	0	400	400	400
	476,421	0	476,421	476,421	476,421
2220 FIRE REGIONAL COMMUNICATIONS					
22202343 911 TELECOMM FUND CAPITAL					
56694 OTHER CONTRACTUAL SERVICES	151,249	0	0	0	0
	151,249	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
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200 - PUBLIC SAFETY COMMUNICATIONS

AGENCY TOTALS

50000 PERSONAL SERVICES	1,345,391	0	1,386,970	1,386,970	1,389,292
51000 EMPLOYEE BENEFITS	340,129	0	340,129	340,129	367,589
52000 UTILITIES	130,250	0	88,671	88,671	130,250
53000 ALLOWANCE & TRAVEL	2,900	0	2,900	2,900	2,900
54000 EQUIPMENT	99,580	0	72,021	72,021	72,021
55000 MATERIALS & SUPPLIES	16,700	0	16,700	16,700	16,700
56000 RENTALS & SERVICES	283,081	0	131,832	131,832	133,832
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	400	0	400	400	400
	2,218,430	0	2,039,623	2,039,623	2,112,984

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
201 - POLICE SERVICES					
2085 THE HUMANE COMMISSION					
20851999 THE HUMANE COMMISSION					
56645 POLICE TSTING/PROCESSING CHGS	32	0	0	0	0
	32	0	0	0	0
2134 POLICE APPLICATION FEES					
21342010 POLICE APPLICATION FEES					
56645 POLICE TSTING/PROCESSING CHGS	1,925	0	0	0	0
	1,925	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502213 HOMELAND SECURITY GRANT PROG					
56694 OTHER CONTRACTUAL SERVICES	57,223	0	0	0	0
	57,223	0	0	0	0
2175 LAW ENFORCEMENT TECH GRANT					
21752442 LAW ENFORCEMENT TECH GRANT					
56694 OTHER CONTRACTUAL SERVICES	57,646	0	0	0	0
	57,646	0	0	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT					
22112544 LOCAL LAW ENFORCEMENT SWEEP					
56694 OTHER CONTRACTUAL SERVICES	7,446	0	0	0	0
	7,446	0	0	0	0
2213 ANIMAL SHELTER					
22131664 ANIMAL SHELTER					
56694 OTHER CONTRACTUAL SERVICES	45,261	0	0	0	0
56699 MISC EXPENSE	43,793	0	0	0	0
	89,054	0	0	0	0
2213 ANIMAL SHELTER					
22132393 SPECIALTY DOGS					
56694 OTHER CONTRACTUAL SERVICES	3,648	0	0	0	0
	3,648	0	0	0	0
2214 POLICE N.H. REGIONAL PROJECT					
22141665 SOUTH CENTRAL CRIMINAL JUSTICE					
50110 SALARIES	135,128	0	136,652	136,652	136,652
50140 LONGEVITY	5,307	0	5,466	5,466	5,466
51809 HEALTH INSURANCE	53,070	0	54,661	54,661	54,661
52260 TELEPHONE	960	0	960	960	960
54411 EQUIPMENT	1,500	0	1,500	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	4,000	0	4,000	4,000	4,000
56615 PRINTING & BINDING	1,000	0	1,000	1,000	1,000
56622 CLEANING	960	0	960	960	960
56638 INSURANCE	2,000	0	2,000	2,000	2,000
56652 RENTAL	18,311	0	3,213	3,213	3,213
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	700	700
56656 RENTAL OF EQUIPMENT	8,664	0	8,316	8,316	8,316
56662 MAINTENANCE AGREEMENT SERVICE	300	0	300	300	300
56694 OTHER CONTRACTUAL SERVICES	48,700	0	500	500	500
56696 LEGAL/LAWYERS FEES	300	0	300	300	300
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,500	0	10,872	10,872	10,872
	291,400	0	231,400	231,400	231,400

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
201 - POLICE SERVICES					
2216 POLICE YOUTH ACTIVITIES					
22161649 POLICE YOUTH ACTIVITIES					
56694 OTHER CONTRACTUAL SERVICES	4,453	0	0	0	0
	4,453	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22161736 POLICE YOUTH ACTIVITIES-MENTOR					
56694 OTHER CONTRACTUAL SERVICES	231	0	0	0	0
	231	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162019 POLICE YOUTH ACTIVITIES-BYAPC					
56694 OTHER CONTRACTUAL SERVICES	526	0	0	0	0
	526	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162065 PAL YOUTH ENRICHMENT PROGRAM					
53330 BUSINESS TRAVEL	95	0	0	0	0
54411 EQUIPMENT	5,478	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,040	0	0	0	0
56615 PRINTING & BINDING	50	0	0	0	0
56652 RENTAL	3,640	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	35	0	0	0	0
56699 MISC EXPENSE	1,093	0	0	0	0
	11,431	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162072 NON SPECIFIC PROGRAM					
56699 MISC EXPENSE	14	0	0	0	0
	14	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162073 POLICE YOUTH ACTIVITIES-YVP					
56699 MISC EXPENSE	847	0	0	0	0
	847	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162074 POL YOUTH ACTVTY RUDOLPH TOYS					
56699 MISC EXPENSE	117	0	0	0	0
	117	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162221 CAMP WEFY WEED & SEED DONATION					
56694 OTHER CONTRACTUAL SERVICES	865	0	0	0	0
	865	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162247 GUN BUY BACK PROGRAM 2006/07					
56694 OTHER CONTRACTUAL SERVICES	1,000	0	0	0	0
	1,000	0	0	0	0
2216 POLICE YOUTH ACTIVITIES					
22162573 BUILDING HORIZONS THRU CULTURE					
56694 OTHER CONTRACTUAL SERVICES	1,700	0	0	0	0
	1,700	0	0	0	0

**CITY OF NEW HAVEN
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201 - POLICE SERVICES					
2217 POLICE EQUIPMENT FUND					
22171669 POLICE EQUIPMENT FUND					
54411 EQUIPMENT	6,990	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	31,597	0	0	0	0
	38,588	0	0	0	0
2217 POLICE EQUIPMENT FUND					
22172385 POLICE PROPERTY ROOM					
56694 OTHER CONTRACTUAL SERVICES	11,710	0	0	0	0
	11,710	0	0	0	0
2218 POLICE FORFEITED PROP FUND					
22181670 POLICE FORFEITED PROP FEDERAL					
53330 BUSINESS TRAVEL	1,110	0	0	0	0
54411 EQUIPMENT	6,149	0	0	0	0
56631 COMMUNITY BASED PROGRAMS	7,500	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	40,746	0	25,000	25,000	25,000
	55,505	0	25,000	25,000	25,000
2224 MISC POLICE DEPT GRANTS					
22242123 NHPD ACADEMY FUND					
54411 EQUIPMENT	2,849	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	743	0	0	0	0
	3,592	0	0	0	0
2224 MISC POLICE DEPT GRANTS					
22242513 POLICE SAFETY EQUIP DONATION					
54458 SAFETY EQUIPMENT	1,035	0	0	0	0
	1,035	0	0	0	0
2224 MISC POLICE DEPT GRANTS					
22242619 PROJECT LONGEVITY					
56694 OTHER CONTRACTUAL SERVICES	30,465	0	0	0	0
	30,465	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT					
22252319 FBI INFORMANT PAYMENTS 07-08					
56699 MISC EXPENSE	1,500	0	0	0	0
	1,500	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT					
22252506 PSN CLERGY PROJECT '10					
50130 OVERTIME	1,604	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,230	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,828	0	0	0	0
	6,662	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272428 JAG RECOVERY 2009					
50130 OVERTIME	0	0	0	0	0
54411 EQUIPMENT	400	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	70,596	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0
	70,996	0	0	0	0

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
201 - POLICE SERVICES					
2227 JUSTICE ASSISTANCE GRANT PROG					
22272486 JAG 10 ENHANCING POLICE STRAT					
54411 EQUIPMENT	2,105	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	10,436	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	70,004	0	0	0	0
	82,545	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272539 JAG '11					
50130 OVERTIME	47,554	0	0	0	0
54411 EQUIPMENT	117,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	16,579	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	87,748	0	0	0	0
	268,881	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272561 2012 JUSTICE ASISTANCE GRANT					
50130 OVERTIME	145,510	0	145,500	145,500	145,500
54411 EQUIPMENT	24,000	0	35,000	35,000	35,000
55520 GENERAL/OFFICE SUPPLY	3,672	0	3,000	3,000	3,000
56694 OTHER CONTRACTUAL SERVICES	98,309	0	98,000	98,000	98,000
	271,491	0	281,500	281,500	281,500
2227 JUSTICE ASSISTANCE GRANT PROG					
22272561 2012 JUSTICE ASISTANCE GRANT					
50130 OVERTIME	45,000	0	0	0	0
	45,000	0	0	0	0
2228 COPS-AMERICAN RECOVERY ACT					
22282429 COPS-HIRING RECOVERY 2009					
50110 SALARIES	229,772	0	0	0	0
50150 UNEMPLOYMENT COMPENSATION	1,793	0	0	0	0
51809 HEALTH INSURANCE	286,320	0	0	0	0
51810 RETIREMENT CONTRIBUTION	64,205	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,772	0	0	0	0
59933 WORKERS COMPENSATION	25,803	0	0	0	0
	611,664	0	0	0	0
2228 COPS-AMERICAN RECOVERY ACT					
22282597 COPS-HIRING 2012					
50110 SALARIES	467,291	0	0	0	0
51100 FRINGE	282,709	0	0	0	0
	750,000	0	0	0	0
2230 COPS TECHNOLOGY					
22302490 COPS TECHNOLOGY					
56694 OTHER CONTRACTUAL SERVICES	225,000	0	0	0	0
	225,000	0	0	0	0

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
201 - POLICE SERVICES					
2231 P.A.S.T. GRANT					
22312540 P.A.S.T. PROJECT					
50130 OVERTIME	82,156	0	0	0	0
54411 EQUIPMENT	22,672	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	6,125	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	160,471	0	0	0	0
	271,424	0	0	0	0
2281 STATE FORFEITURE FUND					
22811671 POLICE FORFEITED PROP STATE					
56694 OTHER CONTRACTUAL SERVICES	88,729	0	10,000	10,000	10,000
	88,729	0	10,000	10,000	10,000
AGENCY TOTALS					
50000 PERSONAL SERVICES	1,161,115	0	287,618	287,618	287,618
51000 EMPLOYEE BENEFITS	700,575	0	65,533	65,533	65,533
52000 UTILITIES	960	0	960	960	960
53000 ALLOWANCE & TRAVEL	1,205	0	0	0	0
54000 EQUIPMENT	190,178	0	36,500	36,500	36,500
55000 MATERIALS & SUPPLIES	114,678	0	7,000	7,000	7,000
56000 RENTALS & SERVICES	1,169,829	0	150,289	150,289	150,289
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	25,803	0	0	0	0
	3,364,344	0	547,900	547,900	547,900

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
202 - FIRE SERVICES					
2034 CONTROLLER'S REVOLVING FUND					
20341999 FIRE & LIFE SAFETY HOUSE					
56699 MISC EXPENSE	1,383	0	0	0	0
	1,383	0	0	0	0
2096 MISCELLANEOUS GRANTS					
20962514 FIRE SAFETY EQUIP DONATION					
56694 OTHER CONTRACTUAL SERVICES	1,035	0	0	0	0
	1,035	0	0	0	0
2108 FIRE APPLICATION FEES					
21081999 FIRE APPLICATION FEES					
56694 OTHER CONTRACTUAL SERVICES	17,826	0	0	0	0
	17,826	0	0	0	0
AGENCY TOTALS					
50000 PERSONAL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	20,245	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	20,245	0	0	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH					
2017 COMMUNITY FOUNDATION					
20172472 COMMUNITY FOUNDATION 6/10-5/11					
56699 MISC EXPENSE	8,872	0	0	0	0
	8,872	0	0	0	0
2017 COMMUNITY FOUNDATION					
20172546 COMMUNITY FOUNDATION 6/11-5/12					
50110 SALARIES	9,122	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	555	0	0	0	0
59933 WORKERS COMPENSATION	1,866	0	0	0	0
	11,543	0	0	0	0
2017 COMMUNITY FOUNDATION					
20172595 COMMUNITY FOUNDATION 6/12-5/13					
50110 SALARIES	72,824	79,824	79,824	74,280	74,280
50140 LONGEVITY	1,092	1,092	1,092	1,857	1,857
51809 HEALTH INSURANCE	29,130	29,130	29,130	29,712	29,712
53310 MILEAGE	2,280	2,280	2,280	2,280	2,280
54410 OFFICE & LAB EQUIPMENT	1,665	1,665	1,665	1,665	1,665
54411 EQUIPMENT	3,500	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,500	1,500	1,500	1,500	1,500
56623 REPAIRS & MAINTENANCE	2,185	2,185	2,185	1,857	1,857
56699 MISC EXPENSE	3,500	0	0	7,722	7,722
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,572	5,572	5,572	5,824	5,824
59933 WORKERS COMPENSATION	4,006	4,006	4,006	557	557
	127,254	127,254	127,254	127,254	127,254
2028 STD CONTROL					
20281515 HEALTH GONORRHEA CONTROL					
56699 MISC EXPENSE	72	0	0	0	0
	72	0	0	0	0
2028 STD CONTROL					
20281516 AIDS EDUC RISK REDUCTION					
50110 SALARIES	60,193	0	0	0	0
50175 EDUCATION INCENTIVE	3,399	0	0	0	0
51809 HEALTH INSURANCE	25,582	0	0	0	0
52260 TELEPHONE	2,000	0	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	4,104	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,500	0	0	0	0
55538 GAS & OIL	2,000	0	0	0	0
55594 MEDICAL SUPPLIES	2,200	0	0	0	0
56610 ADVERTISEMENT	10,040	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,809	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	5,500	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,539	0	0	0	0
59933 WORKERS COMPENSATION	372	0	0	0	0
	124,238	0	0	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH

2028 STD CONTROL

20281517 STD CONTROL GRANT

52260 TELEPHONE	267	0	267	267	267
56694 OTHER CONTRACTUAL SERVICES	22,692	0	22,692	22,692	22,692
	22,959	0	22,959	22,959	22,959

2028 STD CONTROL

20282579 SYRINGE EXCHANGE PROGRAM

50110 SALARIES	94,261	0	66,839	66,928	66,928
50140 LONGEVITY	2,203	0	1,995	2,447	2,447
50175 EDUCATION INCENTIVE	2,000	0	0	0	0
51809 HEALTH INSURANCE	36,434	0	25,949	26,771	26,771
52260 TELEPHONE	600	0	300	300	300
54440 VEHICLES	2,400	0	0	0	0
55538 GAS & OIL	2,700	0	2,700	2,700	2,700
55594 MEDICAL SUPPLIES	9,340	0	8,170	8,170	8,170
56610 ADVERTISEMENT	16,938	0	9,141	9,141	9,141
56623 REPAIRS & MAINTENANCE	4,315	0	2,473	1,673	1,673
56694 OTHER CONTRACTUAL SERVICES	8,322	0	0	0	0
56699 MISC EXPENSE	1,484	0	2,400	1,767	1,767
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,071	0	5,240	5,307	5,307
59933 WORKERS COMPENSATION	696	0	499	502	502
59951 OTHER PROGRAM EXPENSES	0	0	2,000	2,000	2,000
	188,764	0	127,706	127,706	127,706

2028 STD CONTROL

2028new SAFETY COUNTS 1/1/13-12/14

50110 SALARIES	0	28,443	29,599	29,599	29,599
50175 EDUCATION INCENTIVE	0	11,000	9,897	9,897	9,897
51809 HEALTH INSURANCE	0	11,480	11,679	11,679	11,679
52260 TELEPHONE	0	300	300	300	300
55520 GENERAL/OFFICE SUPPLY	0	600	600	600	600
55538 GAS & OIL	0	2,373	2,186	2,186	2,186
55594 MEDICAL SUPPLIES	0	3,000	2,938	2,938	2,938
56623 REPAIRS & MAINTENANCE	0	729	740	740	740
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,176	2,190	2,190	2,190
59933 WORKERS COMPENSATION	0	1,504	1,476	1,476	1,476
	0	61,605	61,605	61,605	61,605

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
301 - PUBLIC HEALTH					
2031 MATERNAL & CHILD HEALTH					
20311524 HEALTHY START PROGRAM					
50110 SALARIES	241,672	0	235,855	231,938	231,938
50140 LONGEVITY	7,489	0	6,173	7,784	7,784
51809 HEALTH INSURANCE	94,342	0	94,342	92,775	92,775
54411 EQUIPMENT	2,000	0	2,000	2,000	2,000
55574 OTHER MATERIALS & SUPPLIES	2,655	0	2,655	2,655	2,655
56601 TRANSPORTATION/BUSING	5,700	0	5,700	5,700	5,700
56623 REPAIRS & MAINTENANCE	5,896	0	5,896	5,798	5,798
56694 OTHER CONTRACTUAL SERVICES	38,000	0	38,000	49,141	49,141
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,616	0	18,043	18,339	18,339
59933 WORKERS COMPENSATION	5,266	0	12,972	5,506	5,506
59951 OTHER PROGRAM EXPENSES	2,300	0	2,300	2,300	2,300
	423,936	0	423,936	423,936	423,936
2038 STATE HEALTH SUBSIDY					
20381514 STATE HEALTH SUBSIDY					
50110 SALARIES	100,240	0	100,615	102,566	102,566
50140 LONGEVITY	1,445	0	1,445	1,509	1,509
50150 UNEMPLOYMENT COMPENSATION	498	0	498	0	0
51809 HEALTH INSURANCE	39,335	0	39,879	38,885	38,885
54411 EQUIPMENT	1,559	0	1,559	0	0
56623 REPAIRS & MAINTENANCE	1,994	0	1,994	2,564	2,564
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,627	0	7,627	7,962	7,962
59933 WORKERS COMPENSATION	638	0	638	769	769
	153,336	0	154,255	154,255	154,255
2040 COMMUNICABLE DISEASE CONTROL					
20401543 TUBERCULOSIS CONTROL & PREVENT					
50110 SALARIES	40,129	0	40,129	40,129	40,129
52260 TELEPHONE	600	0	600	600	600
53310 MILEAGE	1,500	0	1,500	1,500	1,500
53350 PROFESSIONAL MEETINGS	1,000	0	1,000	1,000	1,000
54482 COMMUNICATION EQUIPMENT	3,539	0	3,539	3,539	3,539
55520 GENERAL/OFFICE SUPPLY	425	0	425	425	425
55594 MEDICAL SUPPLIES	1,558	0	1,558	1,558	1,558
56623 REPAIRS & MAINTENANCE	903	0	903	903	903
56694 OTHER CONTRACTUAL SERVICES	9,075	0	9,075	9,075	9,075
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,763	0	2,763	2,763	2,763
59933 WORKERS COMPENSATION	1,933	0	1,933	1,933	1,933
	63,425	0	63,425	63,425	63,425
2040 COMMUNICABLE DISEASE CONTROL					
20401544 MULTIPHASIC (FEES)					
55594 MEDICAL SUPPLIES	17,836	26,416	25,000	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	7,292	3,298	3,000	3,000	3,000
	25,128	29,714	28,000	28,000	28,000
2040 COMMUNICABLE DISEASE CONTROL					
20402456 PEDIATRIC IMMUNIZATION CY 2010					
56699 MISC EXPENSE	10,498	0	0	0	0
	10,498	0	0	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH					
2040 COMMUNICABLE DISEASE CONTROL					
20402554 PEDIATRIC IMMUNIZATION TO CY15					
50110 SALARIES	93,971	65,580	65,580	66,616	66,616
50140 LONGEVITY	19,452	1,255	1,255	1,758	1,758
51809 HEALTH INSURANCE	26,583	23,786	23,786	23,006	23,006
56623 REPAIRS & MAINTENANCE	6,416	1,585	1,585	1,665	1,665
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,593	5,554	5,554	5,231	5,231
59933 WORKERS COMPENSATION	1,499	2,092	2,092	1,576	1,576
	153,514	99,852	99,852	99,852	99,852
2048 HEALTH DEPT GRANTS					
20482495 DPH PREVENTIVE BLOCK GRANT					
50110 SALARIES	16,073	0	16,073	16,012	16,012
50140 LONGEVITY	643	0	643	640	640
51809 HEALTH INSURANCE	7,783	0	7,783	6,405	6,405
55100 MATERIALS & SUPPLIES INSTRUCTN	50	0	50	50	50
55520 GENERAL/OFFICE SUPPLY	75	0	75	75	75
56623 REPAIRS & MAINTENANCE	402	0	402	400	400
56677 TRAINING/OTHER	55	0	55	55	55
56699 MISC EXPENSE	100	0	100	1,532	1,532
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,279	0	1,279	1,274	1,274
59933 WORKERS COMPENSATION	103	0	103	120	120
	26,563	0	26,563	26,563	26,563
2062 MISC PRIVATE GRANTS					
20622391 E IRENE BOARDMAN FUND					
56699 MISC EXPENSE	3,382	0	1,500	1,500	1,500
	3,382	0	1,500	1,500	1,500
2062 MISC PRIVATE GRANTS					
20622536 CORNER STORE INITIATIVE					
53350 PROFESSIONAL MEETINGS	1,000	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	3,877	0	0	0	0
56615 PRINTING & BINDING	672	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	793	0	0	0	0
	6,341	0	0	0	0
2070 HUD LEAD BASED PAINT					
20702575 HUD LEAD PAINT 2012 HEALTH DEP					
50110 SALARIES	316,836	0	0	0	0
50140 LONGEVITY	4,956	0	0	0	0
51809 HEALTH INSURANCE	109,570	0	0	0	0
53330 BUSINESS TRAVEL	9,450	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	369	0	0	0	0
56623 REPAIRS & MAINTENANCE	7,921	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	55,905	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	24,617	0	0	0	0
59933 WORKERS COMPENSATION	2,376	0	0	0	0
	532,000	0	0	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH					
2070 HUD LEAD BASED PAINT					
20702576 YALE LEAD PROG 2012					
56694 OTHER CONTRACTUAL SERVICES	135,000	0	0	0	0
	135,000	0	0	0	0
2070 HUD LEAD BASED PAINT					
20702578 HUD LEAD PAINT HEALTHY HOMES					
50110 SALARIES	119,286	0	0	0	0
51809 HEALTH INSURANCE	47,712	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,982	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,125	0	0	0	0
59933 WORKERS COMPENSATION	895	0	0	0	0
	180,000	0	0	0	0
2080 LEAD POISONING PREVENTION					
20801999 LEAD PAINT POISONING PREV.					
50110 SALARIES	102,182	0	102,182	102,182	102,182
50130 OVERTIME	5,000	0	5,000	5,000	5,000
50140 LONGEVITY	2,996	0	2,996	2,996	2,996
51809 HEALTH INSURANCE	40,874	0	40,874	40,874	40,874
53330 BUSINESS TRAVEL	2,000	0	2,000	2,000	2,000
53350 PROFESSIONAL MEETINGS	2,500	0	2,500	2,500	2,500
55520 GENERAL/OFFICE SUPPLY	3,180	0	3,180	3,180	3,180
56623 REPAIRS & MAINTENANCE	3,500	0	3,500	3,500	3,500
56677 TRAINING/OTHER	1,000	0	1,000	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	8,830	0	8,830	8,830	8,830
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,818	0	7,818	7,818	7,818
59933 WORKERS COMPENSATION	3,091	0	3,091	3,091	3,091
	182,971	0	182,971	182,971	182,971
2080 LEAD POISONING PREVENTION					
20802426 LEAD POISONING PREV 1/09-6/09					
56699 MISC EXPENSE	927	0	0	0	0
	927	0	0	0	0
2080 LEAD POISONING PREVENTION					
20802468 LEAD POISONING PREV & CONTROL					
56694 OTHER CONTRACTUAL SERVICES	12,739	0	0	0	0
	12,739	0	0	0	0
2084 RYAN WHITE - TITLE I					
20842565 MAI SERVICES 2/28/13					
56694 OTHER CONTRACTUAL SERVICES	375,047	461,769	461,769	461,769	461,769
	375,047	461,769	461,769	461,769	461,769

**CITY OF NEW HAVEN
SPECIAL FUNDS
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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20842566 SUPPLEMENTAL ADMIN 2/28/13

50110 SALARIES	30,926	0	0	0	0
50140 LONGEVITY	928	0	0	0	0
51809 HEALTH INSURANCE	12,370	0	0	0	0
56623 REPAIRS & MAINTENANCE	618	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	93,566	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,326	0	0	0	0
59933 WORKERS COMPENSATION	229	0	0	0	0
	140,963	0	0	0	0

2084 RYAN WHITE - TITLE I

20842567 SUPPLEMENTAL QUALITY ASSURANCE 2/13

50110 SALARIES	15,463	0	0	0	0
50140 LONGEVITY	464	0	0	0	0
51809 HEALTH INSURANCE	6,185	0	0	0	0
54411 EQUIPMENT	2,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,022	0	0	0	0
56623 REPAIRS & MAINTENANCE	309	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0	0
56699 MISC EXPENSE	2,942	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,183	0	0	0	0
59933 WORKERS COMPENSATION	116	0	0	0	0
	70,684	0	0	0	0

2084 RYAN WHITE - TITLE I

20842568 SUPPLEMENTAL SERVICES 2/28/13

56694 OTHER CONTRACTUAL SERVICES	1,195,223	0	0	0	0
	1,195,223	0	0	0	0

2084 RYAN WHITE - TITLE I

20842569 FORMULA ADMIN 2/28/13

50110 SALARIES	121,055	225,671	225,671	225,671	225,671
50140 LONGEVITY	6,242	6,770	6,770	6,770	6,770
51809 HEALTH INSURANCE	48,422	90,268	90,268	90,268	90,268
53310 MILEAGE	4,750	3,560	3,560	3,560	3,560
53350 PROFESSIONAL MEETINGS	9,000	15,000	15,000	15,000	15,000
54411 EQUIPMENT	10,500	30,000	30,000	30,000	30,000
55520 GENERAL/OFFICE SUPPLY	2,408	5,115	5,115	5,115	5,115
56615 PRINTING & BINDING	1,500	0	0	0	0
56623 REPAIRS & MAINTENANCE	4,161	4,514	4,514	4,514	4,514
56694 OTHER CONTRACTUAL SERVICES	90,639	358,000	358,000	358,000	358,000
56699 MISC EXPENSE	3,264	65,034	65,034	65,034	65,034
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,474	17,264	17,264	17,264	17,264
59933 WORKERS COMPENSATION	1,003	1,444	1,444	1,444	1,444
	312,419	822,640	822,640	822,640	822,640

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20842570 QUALITY ASSURANCE 2/28/13

50110 SALARIES	54,803	77,743	77,743	77,743	77,743
50140 LONGEVITY	1,644	2,332	2,332	2,332	2,332
51809 HEALTH INSURANCE	21,921	31,097	31,097	31,097	31,097
53310 MILEAGE	0	1,780	1,780	1,780	1,780
53350 PROFESSIONAL MEETINGS	0	6,000	6,000	6,000	6,000
54411 EQUIPMENT	0	32,000	32,000	32,000	32,000
55520 GENERAL/OFFICE SUPPLY	0	855	855	855	855
56615 PRINTING & BINDING	0	1,500	1,500	1,500	1,500
56623 REPAIRS & MAINTENANCE	1,097	1,555	1,555	1,555	1,555
56694 OTHER CONTRACTUAL SERVICES	114,800	220,000	220,000	220,000	220,000
56699 MISC EXPENSE	9,819	30,012	30,012	30,012	30,012
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,192	5,947	5,947	5,947	5,947
59933 WORKERS COMPENSATION	411	498	498	498	498
	208,687	411,319	411,319	411,319	411,319

2084 RYAN WHITE - TITLE I

20842571 FORMULA SERVICES 2/28/13

56694 OTHER CONTRACTUAL SERVICES	3,236,175	6,992,432	6,992,432	6,992,432	6,992,432
	3,236,175	6,992,432	6,992,432	6,992,432	6,992,432

2096 MISCELLANEOUS GRANTS

20962450 CITIES READINESS INITIATIVE

53310 MILEAGE	4	0	0	0	0
53350 PROFESSIONAL MEETINGS	233	0	0	0	0
55594 MEDICAL SUPPLIES	407	0	0	0	0
56677 TRAINING/OTHER	73	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	18,000	18,000	18,000	18,000	18,000
	18,716	18,000	18,000	18,000	18,000

2138 STATE BIOTERRORISM GRANTS

21382115 BIOTERRORISM GRANT

56699 MISC EXPENSE	170	0	0	0	0
	170	0	0	0	0

2138 STATE BIOTERRORISM GRANTS

21382200 BIOTERRORISM GRANT 8/05-8/07

56694 OTHER CONTRACTUAL SERVICES	660	0	0	0	0
	660	0	0	0	0

2138 STATE BIOTERRORISM GRANTS

21382382 BIOTERRORISM GRANT 8/08-8/09

56694 OTHER CONTRACTUAL SERVICES	3,773	0	0	0	0
	3,773	0	0	0	0

2138 STATE BIOTERRORISM GRANTS

21382449 H1N1 PHASE II

56694 OTHER CONTRACTUAL SERVICES	11,363	0	0	0	0
	11,363	0	0	0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH					
2138 STATE BIOTERRORISM GRANTS					
21382555 PUBLIC HEALTH EMERG PRP6/30/14					
52260 TELEPHONE	1,500	0	500	500	500
52265 TELECOMMUNICATIONS\INTERNET	4,520	0	1,000	1,000	1,000
53310 MILEAGE	3,670	0	1,300	1,300	1,300
53330 BUSINESS TRAVEL	2,000	0	2,000	2,000	2,000
53350 PROFESSIONAL MEETINGS	6,517	0	0	0	0
54413 COMPUTER EQUIPMENT	25,675	0	8,000	8,000	8,000
55520 GENERAL/OFFICE SUPPLY	3,050	0	800	800	800
55574 OTHER MATERIALS & SUPPLIES	1,500	0	0	0	0
55594 MEDICAL SUPPLIES	610	0	0	0	0
56613 COMMUNICATIONS/WEBSITES	20,991	0	6,000	6,000	6,000
56623 REPAIRS & MAINTENANCE	0	0	2,500	2,500	2,500
56677 TRAINING/OTHER	5,170	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	84,973	0	36,346	36,346	36,346
56699 MISC EXPENSE	4,567	0	0	0	0
	164,744	0	58,446	58,446	58,446
2138 STATE BIOTERRORISM GRANTS					
21382599 PHP MEDICAL RESERVE CORPS					
53330 BUSINESS TRAVEL	200	0	0	0	0
54411 EQUIPMENT	2,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	500	0	0	0	0
56677 TRAINING/OTHER	8,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,300	0	0	0	0
	15,000	0	0	0	0
2160 MUNICIPAL ID PRGORAM					
2160NEW ELM CITY RESIDENT CARD PROGRAM					
50130 OVERTIME	7,000	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	1,500	0	0	0	0
56615 PRINTING & BINDING	3,500	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,000	0	0	0	0
	13,000	0	0	0	0
2161 CHILDREN'S TRUST FUND					
21612295 NURTURING FAMILIES NETWORK 08					
50110 SALARIES	170,211	0	164,709	170,210	170,210
50140 LONGEVITY	964	0	964	1,738	1,738
51809 HEALTH INSURANCE	49,823	0	55,324	60,442	60,442
53330 BUSINESS TRAVEL	1,000	0	1,000	0	0
55520 GENERAL/OFFICE SUPPLY	1,125	0	1,125	0	0
55584 FOOD & FOOD PRODUCTS	1,250	0	1,250	0	0
56623 REPAIRS & MAINTENANCE	4,102	0	4,102	4,255	4,255
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,600	0	12,600	13,154	13,154
59933 WORKERS COMPENSATION	3,119	0	3,119	1,277	1,277
59951 OTHER PROGRAM EXPENSES	4,323	0	4,323	0	0
	248,517	0	248,517	251,076	251,076

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH

2925 COMMUNITY DEVEL BLOCK GRANT

29251039 HEALTH-ENVIRONMENTAL REHAB

50110 SALARIES	95,235	0	127,303	73,806	73,806
50130 OVERTIME	3,500	0	0	0	0
50140 LONGEVITY	2,291	0	3,165	2,130	2,130
51809 HEALTH INSURANCE	30,795	0	41,372	28,403	28,403
53310 MILEAGE	0	0	757	0	0
53350 PROFESSIONAL MEETINGS	0	0	1,000	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	1,500	0	0
56615 PRINTING & BINDING	0	0	450	0	0
56623 REPAIRS & MAINTENANCE	2,006	0	3,183	1,845	1,845
56650 POSTAGE & FREIGHT	0	0	1,000	0	0
56694 OTHER CONTRACTUAL SERVICES	56,757	0	900	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,276	0	9,873	5,809	5,809
59933 WORKERS COMPENSATION	650	0	5,868	3,926	3,926
	197,510	0	196,371	115,919	115,919

2925 COMMUNITY DEVEL BLOCK GRANT

29251246 HEALTHY HOMES ASTHMA PROGRAM

53310 MILEAGE	3,000	0	3,000	1,000	1,000
55594 MEDICAL SUPPLIES	17,344	0	25,500	15,900	15,900
56610 ADVERTISEMENT	300	0	5,000	300	300
56615 PRINTING & BINDING	300	0	1,500	300	300
	20,944	0	35,000	17,500	17,500

AGENCY TOTALS

50000 PERSONAL SERVICES	1,828,690	499,710	1,376,347	1,324,538	1,324,538
51000 EMPLOYEE BENEFITS	758,088	222,274	593,253	579,199	579,199
52000 UTILITIES	9,487	300	2,967	2,967	2,967
53000 ALLOWANCE & TRAVEL	50,103	28,620	44,677	39,920	39,920
54000 EQUIPMENT	54,838	63,665	78,763	77,204	77,204
55000 MATERIALS & SUPPLIES	85,084	39,859	87,182	73,707	73,707
56000 RENTALS & SERVICES	5,805,877	8,160,613	8,334,968	8,344,617	8,344,617
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	34,891	9,544	46,362	26,975	26,975
	8,627,057	9,024,585	10,564,520	10,469,127	10,469,127

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303 - ELDERLY SERVICES					
2032 SOCIAL SERVICES BLOCK GRANT					
20321856 SOCIAL SERVICE BLOCK GRNT 9/01					
56699 MISC EXPENSE	85	0	0	0	0
	85	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251081 ELLA SCANTLEBURY SR CTRE					
56694 OTHER CONTRACTUAL SERVICES	17,748	0	17,995	12,500	12,500
	17,748	0	17,995	12,500	12,500
2925 COMMUNITY DEVEL BLOCK GRANT					
29251113 CASA OTONAL SENIOR CENTER					
56694 OTHER CONTRACTUAL SERVICES	2,000	0	30,000	12,500	15,000
	2,000	0	30,000	12,500	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251231 MARY WADE HOME PUB SERV					
56694 OTHER CONTRACTUAL SERVICES	11,661	0	22,547	10,000	10,000
	11,661	0	22,547	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251236 ELDERLY SERV RECREATION PLAN					
56694 OTHER CONTRACTUAL SERVICES	22,795	0	25,000	22,795	25,000
	22,795	0	25,000	22,795	25,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251281 AGENCY ON AGING SCC					
56694 OTHER CONTRACTUAL SERVICES	2,000	0	92,017	7,500	7,500
	2,000	0	92,017	7,500	7,500
AGENCY TOTALS					
50000 PERSONAL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	56,289	0	187,559	65,295	70,000
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	56,289	0	187,559	65,295	70,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
304 - YOUTH SERVICES					
2035 YOUTH SERVICES BUREAU					
20351798 YOUTH SERVICES BUREAU					
50110 SALARIES	49,737	0	48,586	48,586	48,586
51809 HEALTH INSURANCE	13,874	0	19,434	19,434	19,434
55574 OTHER MATERIALS & SUPPLIES	2,000	0	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	1,156	0	1,215	1,215	1,215
56655 REGIS., DUES, & SUBSCRIPTONS	1,500	0	1,500	1,500	1,500
56694 OTHER CONTRACTUAL SERVICES	39,777	0	39,777	39,777	39,777
56699 MISC EXPENSE	20,580	0	16,154	16,154	16,154
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,805	0	3,717	3,717	3,717
59933 WORKERS COMPENSATION	318	0	364	364	364
	<u>132,747</u>	<u>0</u>	<u>132,747</u>	<u>132,747</u>	<u>132,747</u>
2050 ECONOMIC DEV. REVOLVING FUND					
20502361 YOUTH AT WORK					
56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0	0
	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2146 YOUTH AT WORK					
21462166 YOUTH AT WORK					
50110 SALARIES	114,283	0	119,606	119,606	119,606
51809 HEALTH INSURANCE	45,713	0	47,842	47,842	47,842
56623 REPAIRS & MAINTENANCE	2,857	0	2,990	2,990	2,990
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,743	0	897	897	897
59933 WORKERS COMPENSATION	731	0	9,150	9,150	9,150
	<u>172,327</u>	<u>0</u>	<u>180,485</u>	<u>180,485</u>	<u>180,485</u>
2146 YOUTH AT WORK					
21462188 SUMMER YOUTH EMPLOYMENT PROG					
56694 OTHER CONTRACTUAL SERVICES	835,558	0	603,972	603,972	603,972
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	46,204	46,204	46,204
59933 WORKERS COMPENSATION	0	0	3,865	3,865	3,865
	<u>835,558</u>	<u>0</u>	<u>654,041</u>	<u>654,041</u>	<u>654,041</u>
2146 YOUTH AT WORK					
21462488 YOUTH AT WORK ADMIN					
53350 PROFESSIONAL MEETINGS	1,335	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	31,336	0	0	0	0
56615 PRINTING & BINDING	7,583	0	0	0	0
56652 RENTAL	4,000	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	45,069	0	0	0	0
56699 MISC EXPENSE	11,808	0	0	0	0
	<u>102,132</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CITY OF NEW HAVEN
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304 - YOUTH SERVICES					
2153 MAYORS YOUTH INITIATIVE					
21532243 MAYORS YOUTH INITIATIVE PROG					
50110 SALARIES	36,531	0	35,919	35,919	35,919
51809 HEALTH INSURANCE	14,086	0	0	0	0
53350 PROFESSIONAL MEETINGS	6,379	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	12,177	0	0	0	0
56615 PRINTING & BINDING	7,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,604	0	0	898	898
56694 OTHER CONTRACTUAL SERVICES	100,522	0	25,000	21,085	21,085
56699 MISC EXPENSE	13,600	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,794	0	0	0	0
59915 PRIOR YEAR EXPENSE	0	0	0	2,748	2,748
59933 WORKERS COMPENSATION	311	0	0	269	269
	197,004	0	60,919	60,919	60,919
2153 MAYORS YOUTH INITIATIVE					
21532273 OPEN SCHOOLS					
56694 OTHER CONTRACTUAL SERVICES	157,000	0	157,000	157,000	157,000
	157,000	0	157,000	157,000	157,000
2153 MAYORS YOUTH INITIATIVE					
21532274 NEW HAVEN LEADERS					
56694 OTHER CONTRACTUAL SERVICES	36,000	0	40,000	40,000	40,000
	36,000	0	40,000	40,000	40,000
2153 MAYORS YOUTH INITIATIVE					
21532275 YOUTH COUNCIL					
56694 OTHER CONTRACTUAL SERVICES	30,000	0	40,000	40,000	40,000
	30,000	0	40,000	40,000	40,000
2156 UNINSURED YOUTH					
21562253 UNINSURED YOUTH					
56694 OTHER CONTRACTUAL SERVICES	77,366	0	0	0	0
	77,366	0	0	0	0
2158 MAYORS TASK FORCE FOR TPP					
21582261 MAYORS TASK FORCE FOR TPP					
56694 OTHER CONTRACTUAL SERVICES	1,262	0	0	0	0
	1,262	0	0	0	0
2159 STREET OUTREACH WORKER PROGRAM					
21592277 STREET OUTREACH WORKER PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	388,419	0	0	0	0
	388,419	0	0	0	0
2159 STREET OUTREACH WORKER PROGRAM					
21592499 BJA FY 10 STREET OUTREACH					
56694 OTHER CONTRACTUAL SERVICES	173,000	0	0	0	0
	173,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251063 FARNAM NEIGHBORHOOD CENTER					
56694 OTHER CONTRACTUAL SERVICES	54,090	0	63,452	45,000	50,000
	54,090	0	63,452	45,000	50,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
304 - YOUTH SERVICES					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251066 CORNELL SCOTT HILL HEALTH CNTR					
56694 OTHER CONTRACTUAL SERVICES	28,630	0	55,723	25,000	25,000
	28,630	0	55,723	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251071 CENTRO SAN JOSE					
56694 OTHER CONTRACTUAL SERVICES	8,000	0	12,160	8,000	8,000
	8,000	0	12,160	8,000	8,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251073 COMMUNITY MEDIATION					
56694 OTHER CONTRACTUAL SERVICES	13,495	0	25,000	0	0
	13,495	0	25,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251074 CLIFFORD BEERS					
56694 OTHER CONTRACTUAL SERVICES	0	0	30,000	0	0
	0	0	30,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251077 POP WARNER					
56694 OTHER CONTRACTUAL SERVICES	25,647	0	35,500	20,000	20,000
	25,647	0	35,500	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251112 NEW HAVEN BOYS & GIRLS CLUB					
56694 OTHER CONTRACTUAL SERVICES	30,423	0	33,823	27,500	27,500
	30,423	0	33,823	27,500	27,500
2925 COMMUNITY DEVEL BLOCK GRANT					
29251118 CHILDREN IN PLACEMENT					
56694 OTHER CONTRACTUAL SERVICES	24,274	0	57,750	20,000	20,000
	24,274	0	57,750	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251157 STUDENT PARENTING					
56694 OTHER CONTRACTUAL SERVICES	0	0	25,000	10,000	10,000
	0	0	25,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251178 NEW HAVEN ECOLOGY PROJECT					
56694 OTHER CONTRACTUAL SERVICES	10,880	0	20,000	10,880	10,880
	10,880	0	20,000	10,880	10,880
2925 COMMUNITY DEVEL BLOCK GRANT					
29251264 MONTESSORI SCHOOL ON EDGEWOOD					
56694 OTHER CONTRACTUAL SERVICES	18,273	0	0	0	0
	18,273	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251278 NEW HAVEN READS					
56694 OTHER CONTRACTUAL SERVICES	15,968	0	24,803	12,500	12,500
	15,968	0	24,803	12,500	12,500
2925 COMMUNITY DEVEL BLOCK GRANT					
29251282 BIG BROTHER BIG SISTER					
56694 OTHER CONTRACTUAL SERVICES	9,700	0	0	0	0
	9,700	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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304 - YOUTH SERVICES

2925 COMMUNITY DEVEL BLOCK GRANT

29251286 COOP CENTER FOR CREATIVITY

56694 OTHER CONTRACTUAL SERVICES	0	0	7,500	5,000	5,000
	0	0	7,500	5,000	5,000

2925 COMMUNITY DEVEL BLOCK GRANT

29251287 ELEPHANT IN THE ROOM BOXING

56694 OTHER CONTRACTUAL SERVICES	0	0	9,000	0	9,000
	0	0	9,000	0	9,000

2925 COMMUNITY DEVEL BLOCK GRANT

29251288 HIGHER HEIGHTS EMPOWERMENT PRG

56694 OTHER CONTRACTUAL SERVICES	0	0	39,624	15,000	20,000
	0	0	39,624	15,000	20,000

2925 COMMUNITY DEVEL BLOCK GRANT

29251289 SCHOONER INC.

56694 OTHER CONTRACTUAL SERVICES	0	0	15,000	7,500	7,500
	0	0	15,000	7,500	7,500

AGENCY TOTALS

50000 PERSONAL SERVICES	200,551	0	204,111	204,111	204,111
51000 EMPLOYEE BENEFITS	89,015	0	118,094	118,094	118,094
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	7,714	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	45,513	0	2,000	2,000	2,000
56000 RENTALS & SERVICES	2,238,041	0	1,381,943	1,130,971	1,149,971
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,360	0	13,379	16,396	16,396
	2,582,195	0	1,719,527	1,471,572	1,490,572

**CITY OF NEW HAVEN
SPECIAL FUNDS
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305 - SERVICES TO PERSONS WITH DISABILITIES

2096 MISCELLANEOUS GRANTS

20962369 CONNECT-ABILITY STRATEGIC PLAN

54411 EQUIPMENT	1,784	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	12,037	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	12,731	0	0	0	0
	26,552	0	0	0	0

2133 MISC STATE GRANTS

21332267 BEACH ACCESS FOR ALL

54411 EQUIPMENT	1,579	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,900	0	0	0	0
	6,479	0	0	0	0

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	3,362	0	0	0	0
55000 MATERIALS & SUPPLIES	12,037	0	0	0	0
56000 RENTALS & SERVICES	17,631	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	33,031	0	0	0	0

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION

2020 FOOD STAMP EMPLOYMENT & TRAINING

20202320 FOOD STAMP EMPLOY/TRAIN 10/07

50110 SALARIES	154,207	0	55,759	48,585	48,585
50140 LONGEVITY	7,538	0	1,644	1,644	1,644
51809 HEALTH INSURANCE	49,290	0	16,443	16,443	16,443
51810 RETIREMENT CONTRIBUTION	7,598	0	2,685	2,685	2,685
56601 TRANSPORTATION/BUSING	10,000	0	10,000	10,000	10,000
56623 REPAIRS & MAINTENANCE	6,363	0	1,394	1,215	1,215
56677 TRAINING/OTHER	48,146	0	34,861	34,861	34,861
56694 OTHER CONTRACTUAL SERVICES	29,763	0	54,829	62,785	62,785
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,668	0	2,566	2,017	2,017
59933 WORKERS COMPENSATION	1,057	0	418	364	364
	320,630	0	180,599	180,599	180,599

2041 SAGA SUPPORT SERVICES

20412538 SSBG 10/1/11-9/30/12

56694 OTHER CONTRACTUAL SERVICES	43,544	0	0	0	0
	43,544	0	0	0	0

2041 SAGA SUPPORT SERVICES

20412596 SSBG 10/1/12-9/30/13

50110 SALARIES	96,331	0	96,331	96,331	96,331
50140 LONGEVITY	3,035	0	3,035	3,035	3,035
51809 HEALTH INSURANCE	34,870	0	34,870	30,348	30,348
51810 RETIREMENT CONTRIBUTION	4,986	0	4,986	4,986	4,986
52000 UTILITIES	2,422	0	2,422	2,422	2,422
53331 TRAVEL (NON-PUBLIC)	13,800	0	13,800	13,800	13,800
55574 OTHER MATERIALS & SUPPLIES	2,211	0	2,211	2,211	2,211
56623 REPAIRS & MAINTENANCE	2,422	0	2,422	2,408	2,408
56694 OTHER CONTRACTUAL SERVICES	12,420	0	12,420	16,956	16,956
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,211	0	4,211	4,211	4,211
59933 WORKERS COMPENSATION	722	0	722	722	722
	177,430	0	177,430	177,430	177,430

2050 ECONOMIC DEV. REVOLVING FUND

20502363 DOWNTOWN EVENING SOUP KITCHEN

56694 OTHER CONTRACTUAL SERVICES	20,000	0	0	0	0
	20,000	0	0	0	0

2050 ECONOMIC DEV. REVOLVING FUND

20502364 COMMUNITY SOUP KITCHEN

56694 OTHER CONTRACTUAL SERVICES	20,000	0	0	0	0
	20,000	0	0	0	0

2062 MISC PRIVATE GRANTS

20622217 FAMILY WEALTH INITIATIVE

56699 MISC EXPENSE	5,202	0	0	0	0
	5,202	0	0	0	0

2062 MISC PRIVATE GRANTS

20622493 CITY'S HEALTH MATTERS INIT

56694 OTHER CONTRACTUAL SERVICES	780	0	0	0	0
	780	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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308 - COMMUNITY SERVICES ADMINISTRATION					
2062 MISC PRIVATE GRANTS					
20622507 WOMEN & GIRLS STATUS REPORT					
56694 OTHER CONTRACTUAL SERVICES	7,000	0	0	0	0
	7,000	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652557 LIBERTY COMMUNITY ESGII					
56694 OTHER CONTRACTUAL SERVICES	27,000	0	0	0	0
	27,000	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652558 ESG II ADMIN					
56694 OTHER CONTRACTUAL SERVICES	6,858	0	0	0	0
	6,858	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652559 NEW HAVEN HOME RECOVERY ESG II					
56694 OTHER CONTRACTUAL SERVICES	34,092	0	0	0	0
	34,092	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652589 YOUTH CONTINUUM ESG FY 2013					
56694 OTHER CONTRACTUAL SERVICES	9,987	0	0	0	0
	9,987	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652620 LIBERTY COMMUNITY SER ESG 2014					
56694 OTHER CONTRACTUAL SERVICES	48,866	0	60,000	39,245	34,624
	48,866	0	60,000	39,245	34,624
2065 MCKINNEY - HUD HOMELESS CTR					
20652621 NEW HAVEN HOME RECOVERY ESG 14					
56694 OTHER CONTRACTUAL SERVICES	48,866	0	83,000	39,245	34,624
	48,866	0	83,000	39,245	34,624
2065 MCKINNEY - HUD HOMELESS CTR					
20652622 ESG ADMIN FY 2014					
50110 SALARIES	14,367	0	14,367	8,793	7,758
50140 LONGEVITY	144	0	144	88	78
51809 HEALTH INSURANCE	5,747	0	5,746	3,517	3,103
56623 REPAIRS & MAINTENANCE	359	0	359	220	194
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,110	0	1,110	679	599
59933 WORKERS COMPENSATION	108	0	108	66	58
	21,835	0	21,834	13,363	11,790
2065 MCKINNEY - HUD HOMELESS CTR					
20652623 COLUMBUS HOUSE SHELTER FY 2014					
56694 OTHER CONTRACTUAL SERVICES	162,478	0	298,659	152,338	134,400
	162,478	0	298,659	152,338	134,400
2065 MCKINNEY - HUD HOMELESS CTR					
20652624 COLUMBUS HOUSE REHSNG 14					
56694 OTHER CONTRACTUAL SERVICES	0	0	75,000	23,068	20,352
	0	0	75,000	23,068	20,352

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION					
2065 MCKINNEY - HUD HOMELESS CTR					
20652594 COLUMBUS HOUSE ESG II					
56694 OTHER CONTRACTUAL SERVICES	23,500	0	0	0	0
	23,500	0	0	0	0
2066 INNO. HOMELESS INITIATIVE					
20662348 END CHRONIC HOMELESSNESS					
56694 OTHER CONTRACTUAL SERVICES	10,544	0	0	0	0
	10,544	0	0	0	0
2073 HOUSING OPP FOR PERSONS WITH					
20731838 HOPWA ADMINISTRATION					
50110 SALARIES	19,542	0	19,720	17,940	16,528
50140 LONGEVITY	195	0	197	179	165
51809 HEALTH INSURANCE	7,817	0	7,887	7,176	6,612
56623 REPAIRS & MAINTENANCE	489	0	493	449	413
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,510	0	1,524	1,386	1,277
59933 WORKERS COMPENSATION	147	0	148	135	124
	29,700	0	29,969	27,265	25,119
2073 HOUSING OPP FOR PERSONS WITH					
20731839 LIBERTY COMMUNITY SERVS (CARP)					
56694 OTHER CONTRACTUAL SERVICES	319,356	0	319,356	267,612	276,267
	319,356	0	319,356	267,612	276,267
2073 HOUSING OPP FOR PERSONS WITH					
20731840 NEW HAVEN HOME RECOVERY HOPWA					
56694 OTHER CONTRACTUAL SERVICES	300,000	0	335,000	276,848	285,803
	300,000	0	335,000	276,848	285,803
2073 HOUSING OPP FOR PERSONS WITH					
20731842 COLUMBUS HOUSE (HOPWA)					
56694 OTHER CONTRACTUAL SERVICES	84,466	0	90,291	73,133	75,498
	84,466	0	90,291	73,133	75,498
2073 HOUSING OPP FOR PERSONS WITH					
20731999 REPROGRAMMING FUNDS					
56694 OTHER CONTRACTUAL SERVICES	38,865	0	0	0	0
	38,865	0	0	0	0
2073 HOUSING OPP FOR PERSONS WITH					
20732133 INDEPENDENCE NORTHWEST					
56694 OTHER CONTRACTUAL SERVICES	70,000	0	72,500	59,373	61,293
	70,000	0	72,500	59,373	61,293
2073 HOUSING OPP FOR PERSONS WITH					
20732134 NEW OPPORTUNITIES INC.					
56694 OTHER CONTRACTUAL SERVICES	48,266	0	56,448	47,707	49,250
	48,266	0	56,448	47,707	49,250
2073 HOUSING OPP FOR PERSONS WITH					
20732135 BIRMINGHAM GROUP HEALTH SERVICES					
56694 OTHER CONTRACTUAL SERVICES	198,093	0	278,058	195,746	202,077
	198,093	0	278,058	195,746	202,077

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION					
2095 SAGA SUPPORT SERVICES FUND					
20951999 SAGA SUPPORT SERVICES FUND					
50110 SALARIES	21,428	0	0	0	0
51809 HEALTH INSURANCE	6,852	0	0	0	0
51810 RETIREMENT CONTRIBUTION	977	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	14,106	0	0	0	0
56699 MISC EXPENSE	224,030	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,023	0	0	0	0
59933 WORKERS COMPENSATION	123	0	0	0	0
	268,540	0	0	0	0
2137 REDUCE ALCOHOL ABUSE BOE					
21372090 REDUCE ALCOHOL ABUSE BOE GRANT					
56694 OTHER CONTRACTUAL SERVICES	5,535	0	0	0	0
	5,535	0	0	0	0
2160 MUNICIPAL ID PRGORAM					
21602296 CARD FEE & CREDIT					
56699 MISC EXPENSE	20,322	0	0	0	0
	20,322	0	0	0	0
2160 MUNICIPAL ID PRGORAM					
21602541 FCFC ELM CITY RESIDENT CARD					
56694 OTHER CONTRACTUAL SERVICES	22,533	0	0	0	0
	22,533	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251058 CROSSROADS					
56694 OTHER CONTRACTUAL SERVICES	9,936	0	21,598	7,500	5,295
	9,936	0	21,598	7,500	5,295
2925 COMMUNITY DEVEL BLOCK GRANT					
29251062 F H COMMUNITY HEALTH CENTER					
56694 OTHER CONTRACTUAL SERVICES	21,300	0	22,930	15,000	17,000
	21,300	0	22,930	15,000	17,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251067 JUNTA					
56694 OTHER CONTRACTUAL SERVICES	17,253	0	20,010	12,500	15,000
	17,253	0	20,010	12,500	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251115 DOMESTIC VIOLENCE					
56694 OTHER CONTRACTUAL SERVICES	12,437	0	24,982	10,000	5,000
	12,437	0	24,982	10,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251145 LITERACY VOLUNTEERS					
56694 OTHER CONTRACTUAL SERVICES	17,242	0	35,460	15,000	15,000
	17,242	0	35,460	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251177 LIFE HAVEN					
56694 OTHER CONTRACTUAL SERVICES	14,923	0	0	0	0
	14,923	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251190 SICKLE CELL DISEASE ASSOC					
56694 OTHER CONTRACTUAL SERVICES	4,949	0	20,000	2,500	5,000
	4,949	0	20,000	2,500	5,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251245 NEW HAVEN HOME OWNERSHIP CNTR					
56694 OTHER CONTRACTUAL SERVICES	5,812	0	0	0	0
	5,812	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251248 CITY SEED					
56694 OTHER CONTRACTUAL SERVICES	11,432	0	0	0	0
	11,432	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251258 INTERGRATED REFUGEE & IMM SERV					
56694 OTHER CONTRACTUAL SERVICES	15,398	0	30,000	12,500	14,000
	15,398	0	30,000	12,500	14,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251269 STRIVE - NEW HAVEN INC					
56694 OTHER CONTRACTUAL SERVICES	14,903	0	0	0	0
	14,903	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251283 BEULAH HEIGHTS SOCIAL INTERGRA					
56694 OTHER CONTRACTUAL SERVICES	16,000	0	0	0	0
	16,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251284 EVERGREEN FAMILY ORIENTED TREE					
56694 OTHER CONTRACTUAL SERVICES	8,700	0	11,500	5,000	5,000
	8,700	0	11,500	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251285 NEW HAVEN URBAN RESOURCES PS					
56694 OTHER CONTRACTUAL SERVICES	4,949	0	0	0	0
	4,949	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251290 BELIEVE IN ME EMPOWERMENT CORP					
56694 OTHER CONTRACTUAL SERVICES	4,949	0	23,112	0	10,000
	4,949	0	23,112	0	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251291 MARRAKECH INC.					
56694 OTHER CONTRACTUAL SERVICES	4,949	0	116,068	50,000	50,000
	4,949	0	116,068	50,000	50,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
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308 - COMMUNITY SERVICES ADMINISTRATION

AGENCY TOTALS

50000 PERSONAL SERVICES	316,787	0	191,197	176,595	174,124
51000 EMPLOYEE BENEFITS	132,660	0	82,028	73,448	72,281
52000 UTILITIES	2,422	0	2,422	2,422	2,422
53000 ALLOWANCE & TRAVEL	13,800	0	13,800	13,800	13,800
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	2,211	0	2,211	2,211	2,211
56000 RENTALS & SERVICES	2,109,384	0	2,110,750	1,433,209	1,444,315
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,157	0	1,396	1,287	1,268
	<u>2,579,421</u>	<u>0</u>	<u>2,403,804</u>	<u>1,702,972</u>	<u>1,710,421</u>

**CITY OF NEW HAVEN
SPECIAL FUNDS
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501 - PUBLIC WORKS

2925 COMMUNITY DEVEL BLOCK GRANT

29251128 SIDEWALK IMPROVEMENTS

58701 STREET & SIDEWALK IMPROVEMENTS	28,089	0	75,000	50,000	67,227
	28,089	0	75,000	50,000	67,227

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	0	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	28,089	0	75,000	50,000	67,227
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	28,089	0	75,000	50,000	67,227

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
702 - CITY PLAN					
2013 BROADWAY CONSTRUCTION PROGRAM					
20131805 BROADWAY MAINTENANCE RESERVE					
58659 PHYS DEV.CONSTR & PROJ IMPROVE	145,336	0	0	0	0
	145,336	0	0	0	0
2022 CITY PLAN CAM URBAN WATER					
20221999 CITY PLAN CAM URBAN WATER					
56699 MISC EXPENSE	492	0	0	0	0
	492	0	0	0	0
2053 EDI SPECIAL PROJECTS GRANT					
20531861 WEST RIVER MEMORIAL PARK REST.					
58695 OTHER ARCH/ENG SERV & FEES	337	0	0	0	0
	337	0	0	0	0
2091 LONG WHARF PIER					
20912345 LONG WHARF DOCK ACCOUNT					
56623 REPAIRS & MAINTENANCE	255	0	0	0	0
	255	0	0	0	0
2110 FARMINGTON CANAL LINE					
21102096 FARM CANAL ARCHITECTURE SERV					
58693 ENGIN SERV & ARCH FEES	5,897	0	0	0	0
	5,897	0	0	0	0
2110 FARMINGTON CANAL LINE					
21102155 FARMINGTON CANAL					
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0	0	0
	5,000	0	0	0	0
2110 FARMINGTON CANAL LINE					
21102185 FARMINGTON CANAL II-CONSTRUCT.					
58001 CONSTRUCTION COSTS	37,197	0	0	0	0
	37,197	0	0	0	0
2110 FARMINGTON CANAL LINE					
21102254 PHASE III DEVELOP OF CONTRACTS					
58001 CONSTRUCTION COSTS	29,910	0	0	0	0
	29,910	0	0	0	0
2110 FARMINGTON CANAL LINE					
21102379 PHASE III CONST INSPECT MAINT					
58001 CONSTRUCTION COSTS	396,046	0	0	0	0
	396,046	0	0	0	0
2110 FARMINGTON CANAL LINE					
21102380 PHASE IV PLANS & SPECIFICATION					
58001 CONSTRUCTION COSTS	487,533	0	0	0	0
	487,533	0	0	0	0
2133 MISC STATE GRANTS					
21332446 TRUCK STOP ELECTRIFICATION					
56694 OTHER CONTRACTUAL SERVICES	24,620	0	0	0	0
	24,620	0	0	0	0
2133 MISC STATE GRANTS					
21332572 CT FREEDOM TRAIL MUSEUM STUDY					
56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0	0
	40,000	0	0	0	0

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
702 - CITY PLAN					
2140 LONG WHARF PARCELS G AND H					
21402130 BOAT HOUSE AT LONG WHARF					
56694 OTHER CONTRACTUAL SERVICES	1,598,795	0	0	0	0
	1,598,795	0	0	0	0
2140 LONG WHARF PARCELS G AND H					
21402131 SHORELINE RESTORATN LONG WHARF					
56694 OTHER CONTRACTUAL SERVICES	598,993	0	0	0	0
	598,993	0	0	0	0
2179 RT 34 RECONSTRUCTION					
21792455 RT 34 RECONSTRUCTION					
56694 OTHER CONTRACTUAL SERVICES	3,088,572	0	0	0	0
	3,088,572	0	0	0	0
2185 BOATHOUSE AT CANAL DOCK					
21852603 HARBOR ACCESS					
56694 OTHER CONTRACTUAL SERVICES	1,987,000	0	0	0	0
	1,987,000	0	0	0	0
2185 BOATHOUSE AT CANAL DOCK					
21852604 BOATHOUSE AT CANAL DOCK					
56694 OTHER CONTRACTUAL SERVICES	23,000,000	0	0	0	0
58693 ENGIN SERV & ARCH FEES	1,000,000	0	0	0	0
	24,000,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251089 COMPREHENSIVE RESIDENTIAL PLAN					
50110 SALARIES	154,878	0	157,974	157,974	71,468
50140 LONGEVITY	3,360	0	3,460	3,460	0
51809 HEALTH INSURANCE	59,677	0	63,190	63,190	28,587
56623 REPAIRS & MAINTENANCE	3,834	0	3,949	3,949	1,787
56699 MISC EXPENSE	0	0	2,352	0	134,263
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,990	0	12,350	12,350	5,467
59933 WORKERS COMPENSATION	1,150	0	1,185	1,185	536
	234,889	0	244,460	242,108	242,108
AGENCY TOTALS					
50000 PERSONAL SERVICES	158,238	0	161,434	161,434	71,468
51000 EMPLOYEE BENEFITS	71,667	0	75,540	75,540	34,054
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	30,347,561	0	6,301	3,949	136,050
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	2,102,255	0	0	0	0
59000 CLAIMS & COMPENSATION	1,150	0	1,185	1,185	536
	32,680,871	0	244,460	242,108	242,108

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
704 - TRANSPORTATION TRAFFIC & PARKING					
2034 CONTROLLER'S REVOLVING FUND					
20342368 BICYCLE PEDESTRIAN SAFETY CPNG					
55100 MATERIALS & SUPPLIES INSTRUCTN	4,310	0	0	0	0
56610 ADVERTISEMENT	130,000	0	0	0	0
56699 MISC EXPENSE	16,282	0	0	0	0
	150,592	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251272 COMPLETE STREETS / STREET SMARTS					
56694 OTHER CONTRACTUAL SERVICES	79,599	0	150,000	50,000	50,000
	79,599	0	150,000	50,000	50,000
AGENCY TOTALS					
50000 PERSONAL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	4,310	0	0	0	0
56000 RENTALS & SERVICES	225,881	0	150,000	50,000	50,000
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	230,192	0	150,000	50,000	50,000

**CITY OF NEW HAVEN
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705 - COMM. ON EQUAL OPPORTUNITIES

2042 CEO SCHOOL CONSTRUCTION PROG

20422215 CEO TRAINING INCENTIVE DONATE

56694 OTHER CONTRACTUAL SERVICES	16,279	0	10,000	10,000	10,000
	16,279	0	10,000	10,000	10,000

2042 CEO SCHOOL CONSTRUCTION PROG

20422235 CAREER DEVELOPMENT SCHOOL

56694 OTHER CONTRACTUAL SERVICES	1,441	0	0	0	0
	1,441	0	0	0	0

2042 CEO SCHOOL CONSTRUCTION PROG

20422305 ELM CITY YOUTH BUILD EMPWR NH

56694 OTHER CONTRACTUAL SERVICES	131	0	0	0	0
	131	0	0	0	0

2042 CEO SCHOOL CONSTRUCTION PROG

20422537 CEO SCHOOL CONSTRUCTION 2012

50110 SALARIES	66,910	0	0	0	0
50130 OVERTIME	1,147	0	0	0	0
50140 LONGEVITY	16	0	0	0	0
51809 HEALTH INSURANCE	32,316	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,808	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,842	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,123	0	0	0	0
59933 WORKERS COMPENSATION	1,989	0	0	0	0
	111,151	0	0	0	0

2042 CEO SCHOOL CONSTRUCTION PROG

2042new CEO SCHOOL CONSTRUCTION 2013

50110 SALARIES	97,169	0	97,691	97,691	97,691
50140 LONGEVITY	440	0	1,612	1,612	1,612
51809 HEALTH INSURANCE	38,868	0	39,076	39,076	39,076
55520 GENERAL/OFFICE SUPPLY	810	0	810	810	810
56623 REPAIRS & MAINTENANCE	2,429	0	2,442	2,442	2,442
56694 OTHER CONTRACTUAL SERVICES	10,000	0	7,951	7,951	7,951
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,467	0	7,597	7,597	7,597
59933 WORKERS COMPENSATION	2,817	0	2,821	2,821	2,821
	160,000	0	160,000	160,000	160,000

2178 CONSTRUCTION WORKFORCE INIT

21782543 CONST WORKFORCE INIT 2 6/30/12

56694 OTHER CONTRACTUAL SERVICES	5,386	0	0	0	0
	5,386	0	0	0	0

2178 CONSTRUCTION WORKFORCE INIT

2178new CONST WORKFORCE INIT 2 6/30/13

50110 SALARIES	29,942	0	29,942	29,942	29,942
50140 LONGEVITY	0	0	299	299	299
51809 HEALTH INSURANCE	11,976	0	11,977	11,977	11,977
56623 REPAIRS & MAINTENANCE	599	0	749	749	749
56694 OTHER CONTRACTUAL SERVICES	105,000	0	39,995	39,995	39,995
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,291	0	2,313	2,313	2,313
59933 WORKERS COMPENSATION	192	0	225	225	225
	150,000	0	85,500	85,500	85,500

**CITY OF NEW HAVEN
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705 - COMM. ON EQUAL OPPORTUNITIES

2187 CT GREEN JOBS FUNNEL

21872593 CT GREEN JOBS FUNNEL

50110 SALARIES	127,588	0	130,739	130,739	130,739
50140 LONGEVITY	337	0	356	356	356
51809 HEALTH INSURANCE	50,786	0	52,296	52,296	52,296
53310 MILEAGE	782	0	782	782	782
55520 GENERAL/OFFICE SUPPLY	720	0	720	720	720
56623 REPAIRS & MAINTENANCE	3,174	0	3,268	3,268	3,268
56694 OTHER CONTRACTUAL SERVICES	107,492	0	102,381	102,381	102,381
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,739	0	10,029	10,029	10,029
59933 WORKERS COMPENSATION	5,382	0	5,499	5,499	5,499
	306,000	0	306,070	306,070	306,070

2925 COMMUNITY DEVEL BLOCK GRANT

29251292 CONSTRUCTION WORKFORCE INIT

56694 OTHER CONTRACTUAL SERVICES	0	0	50,000	25,883	6,397
	0	0	50,000	25,883	6,397

AGENCY TOTALS

50000 PERSONAL SERVICES	323,549	0	260,639	260,639	260,639
51000 EMPLOYEE BENEFITS	158,567	0	123,288	123,288	123,288
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	782	0	782	782	782
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	3,338	0	1,530	1,530	1,530
56000 RENTALS & SERVICES	253,772	0	216,786	192,669	173,183
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	10,380	0	8,545	8,545	8,545
	750,387	0	611,570	587,453	567,967

**CITY OF NEW HAVEN
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724 - ECONOMIC DEVELOPMENT					
2050 ECONOMIC DEV. REVOLVING FUND					
20501552 SBI REVOLVING LOAN FUND					
59968 GRANTS/LOANS	73,772	1,000	2,000	2,000	2,000
	73,772	1,000	2,000	2,000	2,000
2050 ECONOMIC DEV. REVOLVING FUND					
20502111 ECONOMIC DEVELOPMENT REVOLVING					
59968 GRANTS/LOANS	66,735	5,000	10,000	10,000	10,000
	66,735	5,000	10,000	10,000	10,000
2050 ECONOMIC DEV. REVOLVING FUND					
20502365 ECONOMIC DEV REVOLVING LOAN FN					
56694 OTHER CONTRACTUAL SERVICES	28,068	0	0	0	0
	28,068	0	0	0	0
2057 MILL RIVER INDUSTRIAL PARK					
20571999 MILL RIVER INDUSTRIAL PARK					
56694 OTHER CONTRACTUAL SERVICES	239	0	500,000	500,000	500,000
	239	0	500,000	500,000	500,000
2062 MISC PRIVATE GRANTS					
20622367 COLISEUM AUTHORITY DONATION					
56694 OTHER CONTRACTUAL SERVICES	1,739	0	0	0	0
	1,739	0	0	0	0
2062 MISC PRIVATE GRANTS					
20622492 OPEN SPACE REC LAND PURCHASE					
56694 OTHER CONTRACTUAL SERVICES	60,000	0	0	0	0
	60,000	0	0	0	0
2063 MISC FEDERAL GRANTS					
20632547 NEA PROJECT STOREFRONTS					
56694 OTHER CONTRACTUAL SERVICES	1	0	100,000	100,000	100,000
	1	0	100,000	100,000	100,000
2063 MISC FEDERAL GRANTS					
2063NEW FOOD INCUBATOR					
56694 OTHER CONTRACTUAL SERVICES	0	0	200,000	200,000	200,000
	0	0	200,000	200,000	200,000
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642031 RIVER STREET MUNICIPAL DEV PRJ					
56694 OTHER CONTRACTUAL SERVICES	122,815	16,500	16,500	16,500	16,500
	122,815	16,500	16,500	16,500	16,500
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642125 RIVER STREET DEVELOPMENT RENTS					
56694 OTHER CONTRACTUAL SERVICES	30,840	0	0	0	0
	30,840	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642199 RIVER ST SALE/ACQUI PROPERTY					
56694 OTHER CONTRACTUAL SERVICES	2,750,000	0	0	0	0
	2,750,000	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642469 RIVER ST PHASE II					
56694 OTHER CONTRACTUAL SERVICES	792,854	0	0	0	0
	792,854	0	0	0	0

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724 - ECONOMIC DEVELOPMENT					
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642532 100 RIVER ST COLONY HARDWARE					
58002 CONSTRUCTION	2,795,023	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	4,978	0	0	0	0
	2,800,000	0	0	0	0
2096 MISCELLANEOUS GRANTS					
20962574 SUSTAINABLE COMMUNITIES					
56694 OTHER CONTRACTUAL SERVICES	98,447	0	0	0	0
	98,447	0	0	0	0
2130 BUS DEV SEC 108 INVESTMENT FND					
21301645 ECON DEV 108 LOANS-INVESTMENT					
59968 GRANTS/LOANS	81,346	5,500	11,000	11,000	11,000
	81,346	5,500	11,000	11,000	11,000
2131 BUS DEV SEC 108 REPAYMENT FUND					
21311647 ECON DEV 108 LOANS-REPAYMENT					
57711 INTEREST PAYMENTS	56,781	7,500	15,000	15,000	15,000
	56,781	7,500	15,000	15,000	15,000
2132 BUS DEV ED1 FUND					
21321646 ECON DEV 108 LOAN-EDI ACCT					
56699 MISC EXPENSE	546,566	15,000	30,000	30,000	30,000
	546,566	15,000	30,000	30,000	30,000
2133 MISC STATE GRANTS					
21332553 424 GRAND AVE CLEANUP					
56696 LEGAL/LAWYERS FEES	4,410	0	0	0	0
58660 SITE IMPROVEMENT	252,475	0	0	0	0
58693 ENGIN SERV & ARCH FEES	40,000	0	0	0	0
	296,885	0	0	0	0
2133 MISC STATE GRANTS					
21332556 TOD PILOT PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	390,000	0	0	0	0
	390,000	0	0	0	0
2139 MID-BLOCK PARKING GARAGE					
21392129 MID-BLOCK PARKING GARAGE					
58002 CONSTRUCTION	2,126,233	0	0	0	0
	2,126,233	0	0	0	0
2149 PORT AUTHORITY					
21492210 PORT AUTHORITY					
56694 OTHER CONTRACTUAL SERVICES	234,015	0	0	0	0
	234,015	0	0	0	0
2155 ECONOMIC DEVELOPMENT MISC REV					
21552245 ECONOMIC DEVELOPMENT MISC REV					
56694 OTHER CONTRACTUAL SERVICES	241,280	114,696	229,392	229,392	229,392
	241,280	114,696	229,392	229,392	229,392
2165 YNHH HOUSING & ECO DEVELOP					
21652309 YNHH HOUSING & ECO DEVELOP					
56694 OTHER CONTRACTUAL SERVICES	889,500	0	0	0	0
59968 GRANTS/LOANS	929	0	0	0	0
	890,429	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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724 - ECONOMIC DEVELOPMENT					
2177 SMALL & MINORITY BUSINESS DEV					
21772447 SMALL & MINORITY BUSINESS DEV					
56694 OTHER CONTRACTUAL SERVICES	8,190	0	0	0	0
	8,190	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP					
21812510 56 RIVER ST CLEAN-UP					
56694 OTHER CONTRACTUAL SERVICES	188,053	10,000	20,000	20,000	20,000
	188,053	10,000	20,000	20,000	20,000
2181 US EPA BROWNFIELDS CLEAN-UP					
21812511 34 LLOYD ST CLEAN-UP					
56694 OTHER CONTRACTUAL SERVICES	133,648	0	0	0	0
	133,648	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP					
21812515 10 WALL STREET BROWNFIELDS					
56694 OTHER CONTRACTUAL SERVICES	191,650	0	0	0	0
	191,650	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP					
21812516 BROWNFIELD REVLOVING LOAN FUND					
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	0	0	0
	1,000,000	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP					
2181NEW BROWNFIELD					
56694 OTHER CONTRACTUAL SERVICES	0	0	1,000,000	1,000,000	1,000,000
	0	0	1,000,000	1,000,000	1,000,000
2189 RT 34 DOWNTOWN CROSSING					
21892605 DOWNTOWN CROSSING PROJECT					
58002 CONSTRUCTION	7,728,290	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	5,000	0	0	0	0
58693 ENGIN SERV & ARCH FEES	1,116,710	0	0	0	0
	8,850,000	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING					
21892606 TIGER II DOWNTOWN CROSSING					
56694 OTHER CONTRACTUAL SERVICES	16,000,000	0	0	0	0
	16,000,000	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING					
2189NEW ROUTE 34					
56694 OTHER CONTRACTUAL SERVICES	0	500,000	0	0	0
	0	500,000	0	0	0
2189 RT 34 DOWNTOWN CROSSING					
2189NEW ROUTE 34 - FROM MID-BLOCK DECD					
56694 OTHER CONTRACTUAL SERVICES	0	1,000,000	0	0	0
	0	1,000,000	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251048 GREATER N.H. BUS. & PROF.					
56694 OTHER CONTRACTUAL SERVICES	14,000	0	52,000	15,000	15,000
	14,000	0	52,000	15,000	15,000

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724 - ECONOMIC DEVELOPMENT

2925 COMMUNITY DEVEL BLOCK GRANT					
29251054 SECT 108 GUARANTEE/WRITE DOWN					
56694 OTHER CONTRACTUAL SERVICES	107,391	0	0	0	0
	107,391	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251194 NEIGH COMMERCIAL REVITALIZATIO					
56694 OTHER CONTRACTUAL SERVICES	129,158	0	150,000	50,000	50,000
	129,158	0	150,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251239 SPANISH AMERICAN MERCHANTS					
56694 OTHER CONTRACTUAL SERVICES	24,000	0	40,000	15,000	15,000
	24,000	0	40,000	15,000	15,000

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	23,986,864	1,656,196	2,337,892	2,175,892	2,175,892
57000 DEPT SERVICE	56,781	7,500	15,000	15,000	15,000
58000 CAPITAL IMPROVEMENT	14,068,708	0	0	0	0
59000 CLAIMS & COMPENSATION	222,782	11,500	23,000	23,000	23,000
	38,335,135	1,675,196	2,375,892	2,213,892	2,213,892

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747 - LIVABLE CITY INITIATIVE					
2009 LOWER NEWHALLVILLE					
20091999 LOWER NEWHALLVILLE					
56694 OTHER CONTRACTUAL SERVICES	3,968	0	0	0	0
	3,968	0	0	0	0
2024 HOUSING AUTHORITY					
20241809 SECTION 8 HOUSING CODE INSPECT					
50110 SALARIES	129,079	0	129,569	129,569	129,569
50140 LONGEVITY	3,323	0	3,144	3,144	3,144
51809 HEALTH INSURANCE	51,169	0	51,827	51,827	51,827
56623 REPAIRS & MAINTENANCE	3,198	0	3,239	3,239	3,239
56694 OTHER CONTRACTUAL SERVICES	66,005	0	67,286	67,286	67,286
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,040	0	10,153	10,153	10,153
59933 WORKERS COMPENSATION	5,186	0	2,782	2,782	2,782
	268,000	0	268,000	268,000	268,000
2050 ECONOMIC DEV. REVOLVING FUND					
20501553 NPR PAYMENTS					
56694 OTHER CONTRACTUAL SERVICES	24,312	0	0	0	0
	24,312	0	0	0	0
2060 INFILL UDAG LOAN REPAYMENT					
20601708 INFILL UDAG LOAN REPAYMENT					
56699 MISC EXPENSE	2,017,454	0	0	0	0
59968 GRANTS/LOANS	307,964	0	30,000	30,000	30,000
	2,325,418	0	30,000	30,000	30,000
2068 HUD 108 LOAN REPAYMENT					
20681999 HOUSING SECTION 108 LN PRG					
57711 INTEREST PAYMENTS	40,847	0	30,000	30,000	30,000
	40,847	0	30,000	30,000	30,000
2069 HOME - HUD					
20691999 UNPROGRAMMED FUNDS					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	65,911
	0	0	0	0	65,911
2069 HOME - HUD					
20692178 HOUSING DEVEL PROGRAM INCOME					
56694 OTHER CONTRACTUAL SERVICES	5,542	0	162,000	162,000	162,000
	5,542	0	162,000	162,000	162,000
2069 HOME - HUD					
20692179 HOME ADMIN PROGRAM INCOME					
50110 SALARIES	18,381	0	11,679	11,679	11,679
50140 LONGEVITY	0	0	350	350	350
51809 HEALTH INSURANCE	7,352	0	4,671	4,671	4,671
51810 RETIREMENT CONTRIBUTION	738	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	292	292	292
56694 OTHER CONTRACTUAL SERVICES	32,006	10,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	904	0	920	920	920
59933 WORKERS COMPENSATION	118	0	88	88	88
	59,499	10,000	18,000	18,000	18,000

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747 - LIVABLE CITY INITIATIVE					
2069 HOME - HUD					
20692237 FY 2007 HOME CHDO SET ASIDE					
59968 GRANTS/LOANS	136,955	0	0	0	0
	136,955	0	0	0	0
2069 HOME - HUD					
20692241 HOMEOWNER REPAIR ELDERLY/DISAB					
59968 GRANTS/LOANS	1,797	0	0	0	0
	1,797	0	0	0	0
2069 HOME - HUD					
20692356 HOUSING DEVELOPMENT FY 2009					
59968 GRANTS/LOANS	183,404	0	0	0	0
	183,404	0	0	0	0
2069 HOME - HUD					
20692424 HOUSING DEVELOP FY 2010					
59968 GRANTS/LOANS	70,000	0	0	0	0
	70,000	0	0	0	0
2069 HOME - HUD					
20692425 EERAP PROGRAM FY 2010					
59968 GRANTS/LOANS	47,396	0	0	0	0
	47,396	0	0	0	0
2069 HOME - HUD					
20692478 ELDERLY REHAB FY 2011					
59968 GRANTS/LOANS	1,854	0	0	0	0
	1,854	0	0	0	0
2069 HOME - HUD					
20692480 CHDO SETASIDE FY 2011					
59968 GRANTS/LOANS	85,000	0	0	0	0
	85,000	0	0	0	0
2069 HOME - HUD					
20692481 EERAP FY 2011					
59968 GRANTS/LOANS	520,327	0	0	0	0
	520,327	0	0	0	0
2069 HOME - HUD					
20692482 HOUSING DEVELOPMENT FY 2011					
59968 GRANTS/LOANS	388,117	0	0	0	0
	388,117	0	0	0	0
2069 HOME - HUD					
20692519 HOME ELDERLY REHAB FY 2012					
59968 GRANTS/LOANS	15,000	0	0	0	0
	15,000	0	0	0	0
2069 HOME - HUD					
20692521 HOME CHDO SET ASIDE FY 2012					
59968 GRANTS/LOANS	230,043	0	0	0	0
	230,043	0	0	0	0
2069 HOME - HUD					
20692522 EERAP PROGRAM FY 2012					
59968 GRANTS/LOANS	399,945	0	0	0	0
	399,945	0	0	0	0

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747 - LIVABLE CITY INITIATIVE					
2069 HOME - HUD					
20692523 HOME HOUSING DEV FY 2012					
59968 GRANTS/LOANS	730,267	0	0	0	0
	730,267	0	0	0	0
2069 HOME - HUD					
20692631 HOME ADMIN FY 2014					
50110 SALARIES	75,786	0	87,738	58,927	58,927
50140 LONGEVITY	4,277	0	2,632	1,768	1,768
51809 HEALTH INSURANCE	4,310	0	35,095	23,571	23,571
51810 RETIREMENT CONTRIBUTION	6,424	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,742	0	2,193	1,473	1,473
56694 OTHER CONTRACTUAL SERVICES	0	0	0	3,067	3,067
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,466	0	6,913	4,643	4,643
59933 WORKERS COMPENSATION	932	0	658	442	442
	98,937	0	135,229	93,891	93,891
2069 HOME - HUD					
20692632 ELDERLY REHAB FY 2014					
59968 GRANTS/LOANS	100,000	0	100,000	100,000	100,000
	100,000	0	100,000	100,000	100,000
2069 HOME - HUD					
20692633 DOWNPAYMENT & CLOSING FY 2014					
59968 GRANTS/LOANS	150,000	0	100,000	100,000	100,000
	150,000	0	100,000	100,000	100,000
2069 HOME - HUD					
20692634 CHDO SET ASIDE FY 2014					
59968 GRANTS/LOANS	148,406	0	204,814	140,837	140,837
	148,406	0	204,814	140,837	140,837
2069 HOME - HUD					
20692635 EERAP FY 2014					
59968 GRANTS/LOANS	210,000	0	420,000	240,000	240,000
	210,000	0	420,000	240,000	240,000
2069 HOME - HUD					
20692636 HOUSING DEVELOPMENT FY 2014					
59968 GRANTS/LOANS	282,028	0	405,387	264,185	264,185
	282,028	0	405,387	264,185	264,185
2070 HUD LEAD BASED PAINT					
20702577 HUD LEAD HAZARD LCI 2012					
56101 FAMILY RELOCATION	13,000	0	0	0	0
59938 PENSION WITHDRAWALS	1,620,000	0	0	0	0
	1,633,000	0	0	0	0
2092 URBAN ACT					
20922076 URBAN ACT REPAYMENT ACCOUNT					
56699 MISC EXPENSE	353,875	0	0	0	0
	353,875	0	0	0	0
2094 PROPERTY MANAGEMENT					
20942002 PROPERTY MANAGEMENT REIMBURSE.					
56694 OTHER CONTRACTUAL SERVICES	90,749	43,680	87,360	87,360	87,360
	90,749	43,680	87,360	87,360	87,360

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747 - LIVABLE CITY INITIATIVE					
2133 MISC STATE GRANTS					
2133new NEIGHBORHOOD RENEWAL PROGRAM					
56699 MISC EXPENSE	0	0	2,500,000	2,500,000	2,500,000
	0	0	2,500,000	2,500,000	2,500,000
2136 HUD LEAD PAINT REVOLVING FUND					
21362112 HUD LEAD PAINT REVOLVING FUND					
56699 MISC EXPENSE	195,508	15,000	30,000	30,000	30,000
	195,508	15,000	30,000	30,000	30,000
2148 RESIDENTIAL RENTAL LICENSES					
21482183 RESIDENTIAL RENTAL LICENSES					
50110 SALARIES	159,653	0	164,940	164,940	164,940
50140 LONGEVITY	2,011	0	3,060	3,060	3,060
51809 HEALTH INSURANCE	63,203	0	65,976	65,976	65,976
56623 REPAIRS & MAINTENANCE	3,950	0	4,123	4,123	4,123
56694 OTHER CONTRACTUAL SERVICES	39,410	0	1,882	1,882	1,882
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,241	0	12,852	12,852	12,852
59933 WORKERS COMPENSATION	6,978	0	7,167	7,167	7,167
	287,446	0	260,000	260,000	260,000
2170 LCI AFFORDABLE HOUSING CONST					
21702392 CONSTRUCT AFFORDABLE UNITS					
58002 CONSTRUCTION	200,000	0	0	0	0
	200,000	0	0	0	0
2171 NEIGHBORHOOD STABILIZATION PRG					
21712395 NEIGHBORHOOD STABILIZATION PRG					
56694 OTHER CONTRACTUAL SERVICES	32,107	0	0	0	0
	32,107	0	0	0	0
2171 NEIGHBORHOOD STABILIZATION PRG					
21712550 NSP III ADMIN					
50110 SALARIES	49,500	0	0	0	0
50140 LONGEVITY	1,500	0	0	0	0
51809 HEALTH INSURANCE	19,800	0	0	0	0
56623 REPAIRS & MAINTENANCE	625	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,036	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,322	0	0	0	0
59933 WORKERS COMPENSATION	435	0	0	0	0
	77,218	0	0	0	0
2171 NEIGHBORHOOD STABILIZATION PRG					
21712551 NSP III					
58658 ACQUISITION OF SITE	612,421	0	0	0	0
58697 DEMOLITION	810,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0	0
	1,522,421	0	0	0	0
2182 HUD CHALLENGE GRANT					
21822528 HUD CHALLENGE GRANT					
56694 OTHER CONTRACTUAL SERVICES	949,717	0	0	0	0
	949,717	0	0	0	0

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747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251001 ALL ACQUIS/INFILL ACQ					
50110 SALARIES	119,210	0	122,774	62,339	62,339
50140 LONGEVITY	3,542	0	3,683	1,870	1,870
51809 HEALTH INSURANCE	47,221	0	49,110	24,936	24,936
56623 REPAIRS & MAINTENANCE	2,951	0	3,069	1,558	1,558
58658 ACQUISITION OF SITE	155,568	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,302	0	9,674	4,912	4,912
59933 WORKERS COMPENSATION	6,493	0	6,753	3,429	3,429
	344,287	0	195,063	99,044	99,044
2925 COMMUNITY DEVEL BLOCK GRANT					
29251005 DISPOSITION					
50110 SALARIES	252,340	0	257,969	256,151	256,151
50140 LONGEVITY	2,184	0	2,271	2,249	2,249
51809 HEALTH INSURANCE	100,832	0	103,188	102,460	102,460
56623 REPAIRS & MAINTENANCE	6,302	0	6,449	6,404	6,404
56694 OTHER CONTRACTUAL SERVICES	175,605	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,451	0	19,908	19,768	19,768
59933 WORKERS COMPENSATION	1,891	0	1,935	1,921	1,921
	558,605	0	391,720	388,953	388,953
2925 COMMUNITY DEVEL BLOCK GRANT					
29251014 FAIR HAVEN COMMUNITY HEALTH					
56694 OTHER CONTRACTUAL SERVICES	22	0	50,000	50,000	50,000
	22	0	50,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT					
56694 OTHER CONTRACTUAL SERVICES	95,040	0	10,000	10,000	10,000
	95,040	0	10,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251025 PROGRESSIVE EDUCATION					
56694 OTHER CONTRACTUAL SERVICES	25,000	0	0	0	0
	25,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251028 DEMOLITION					
50110 SALARIES	61,117	0	62,944	62,339	62,339
50140 LONGEVITY	1,816	0	1,888	1,870	1,870
51809 HEALTH INSURANCE	24,210	0	25,178	24,936	24,936
56623 REPAIRS & MAINTENANCE	1,513	0	1,574	1,558	1,558
58697 DEMOLITION	161,035	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,769	0	4,960	4,912	4,912
59933 WORKERS COMPENSATION	3,329	0	3,462	3,429	3,429
	257,789	0	100,006	99,044	99,044

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747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251029 RELOCATION					
50110 SALARIES	62,279	0	62,279	63,522	63,522
50140 LONGEVITY	2,467	0	2,467	2,541	2,541
51809 HEALTH INSURANCE	24,668	0	24,668	25,409	25,409
53310 MILEAGE	2,000	0	2,000	2,000	2,000
56101 FAMILY RELOCATION	127,676	0	201,674	128,701	128,701
56623 REPAIRS & MAINTENANCE	1,542	0	1,542	1,588	1,588
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,907	0	4,907	5,054	5,054
59933 WORKERS COMPENSATION	463	0	463	476	476
	226,002	0	300,000	229,291	229,291
2925 COMMUNITY DEVEL BLOCK GRANT					
29251030 RESIDENT REHAB (ANTI BLIGHT)					
50110 SALARIES	169,707	0	185,082	183,300	183,300
50140 LONGEVITY	1,621	0	2,663	2,638	2,638
51809 HEALTH INSURANCE	67,184	0	74,033	73,320	73,320
53310 MILEAGE	2,000	0	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	4,199	0	4,627	4,583	4,583
56694 OTHER CONTRACTUAL SERVICES	382,122	0	98,000	100,716	100,716
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,973	0	14,363	14,224	14,224
59933 WORKERS COMPENSATION	1,260	0	1,388	1,375	1,375
	641,066	0	382,156	382,156	382,156
2925 COMMUNITY DEVEL BLOCK GRANT					
29251031 HOUSING 108 INTEREST PAYMENTS					
56694 OTHER CONTRACTUAL SERVICES	120,000	0	120,000	120,000	120,000
	120,000	0	120,000	120,000	120,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251033 NEIGHBORHOOD HOUSING SERVICES					
56694 OTHER CONTRACTUAL SERVICES	40,000	0	0	0	0
	40,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251036 EDGEWOOD ELM HOUSING					
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0	0
	30,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251041 HOUSING CODE ENFORCEMENT					
50110 SALARIES	257,293	0	263,405	162,951	162,951
50140 LONGEVITY	5,146	0	5,320	3,259	3,259
51809 HEALTH INSURANCE	101,918	0	105,362	65,181	65,181
53310 MILEAGE	8,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	6,370	0	0	4,074	4,074
56656 RENTAL OF EQUIPMENT	5,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	254,706	0	6,585	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,885	0	20,557	12,715	12,715
59933 WORKERS COMPENSATION	14,014	0	14,487	8,962	8,962
	672,332	0	415,716	257,142	257,142

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747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251045 HABITAT FOR HUMANITY					
56694 OTHER CONTRACTUAL SERVICES	40,000	0	70,000	50,000	50,000
	40,000	0	70,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251086 PROPERTY MANAGEMENT-PRIVATE					
56694 OTHER CONTRACTUAL SERVICES	137,426	0	10,000	10,000	10,000
	137,426	0	10,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251087 EMERGENCY REPAIR					
56694 OTHER CONTRACTUAL SERVICES	65,594	0	0	0	0
	65,594	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251136 BEULAH LAND DEVELOPMENT CORP					
56694 OTHER CONTRACTUAL SERVICES	40,002	0	100,000	0	40,000
	40,002	0	100,000	0	40,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251165 PROP MANAGEMENT PUBLIC LCI					
50110 SALARIES	133,485	0	125,827	76,900	76,900
50140 LONGEVITY	2,846	0	1,154	1,154	1,154
51809 HEALTH INSURANCE	52,876	0	50,331	30,760	30,760
53310 MILEAGE	5,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,305	0	3,146	1,923	1,923
56694 OTHER CONTRACTUAL SERVICES	42,262	0	20,869	8,905	8,905
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,330	0	9,714	5,971	5,971
59933 WORKERS COMPENSATION	5,497	0	5,094	4,230	4,230
	255,601	0	216,135	129,843	129,843
2925 COMMUNITY DEVEL BLOCK GRANT					
29251181 CORNELL SCOTT HILL HEALTH CORP					
56694 OTHER CONTRACTUAL SERVICES	20,000	0	108,283	50,000	50,000
	20,000	0	108,283	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251198 CROSSROADS					
56694 OTHER CONTRACTUAL SERVICES	24,000	0	15,000	15,000	15,000
	24,000	0	15,000	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251226 JUNTA IMPROVEMENTS					
56694 OTHER CONTRACTUAL SERVICES	0	0	22,000	22,000	22,000
	0	0	22,000	22,000	22,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251228 MARY WADE HOME					
56694 OTHER CONTRACTUAL SERVICES	0	0	79,200	45,000	45,000
	0	0	79,200	45,000	45,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251229 NEW HAVEN URBAN RESOURCES INIT					
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0	0	0
	5,000	0	0	0	0

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747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251240 MARRAKECH					
56694 OTHER CONTRACTUAL SERVICES	19,350	0	8,300	8,300	8,300
	19,350	0	8,300	8,300	8,300
2925 COMMUNITY DEVEL BLOCK GRANT					
29251255 RESIDENTIAL REHAB LOAN REPAYS					
59968 GRANTS/LOANS	114,588	15,000	15,000	15,000	15,000
	114,588	15,000	15,000	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251260 NEW HAVEN ECOLOGY PROJECT					
56694 OTHER CONTRACTUAL SERVICES	0	0	50,000	30,000	30,000
	0	0	50,000	30,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251261 HANNAH GRAY HOME INC					
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0	0	0
	10,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251271 TEMPORARY EMERGENCY SHELTER					
56694 OTHER CONTRACTUAL SERVICES	20,000	0	0	0	0
	20,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251276 GNH HELP ALLIANCE					
56694 OTHER CONTRACTUAL SERVICES	49,462	0	0	0	0
	49,462	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251280 BELIEVE IN ME EMPOWERMENT CORP					
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0	0	0
	10,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251293 NEW HAVEN HOME RECOVERY REHAB					
56694 OTHER CONTRACTUAL SERVICES	0	0	153,500	60,000	60,000
	0	0	153,500	60,000	60,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251294 NEW HAVEN HOME RECOVERY PUB IMP					
56694 OTHER CONTRACTUAL SERVICES	0	0	316,680	0	10,000
	0	0	316,680	0	10,000
AGENCY TOTALS					
50000 PERSONAL SERVICES	1,518,563	0	1,502,838	1,256,520	1,256,520
51000 EMPLOYEE BENEFITS	686,495	0	704,360	589,171	589,171
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	17,000	0	4,000	4,000	4,000
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	140,676	0	201,674	128,701	128,701
56000 RENTALS & SERVICES	5,557,976	68,680	4,117,199	3,462,331	3,578,242
57000 DEPT SERVICE	40,847	0	30,000	30,000	30,000
58000 CAPITAL IMPROVEMENT	1,939,024	0	0	0	0
59000 CLAIMS & COMPENSATION	5,789,685	15,000	1,319,478	924,323	924,323
	15,690,267	83,680	7,879,549	6,395,046	6,510,957

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2013-14 BOA APPROVED**

	FY 2012-13 Adjusted Budget	FY 2012-13 Anticipated Funding	FY 2013-14 Department Request	FY 2013-14 Mayor's Budget	FY 2013-14 BOA Approved
<u>SPECIAL FUNDS TOTAL</u>					
50000 PERSONNEL SERVICES	7,539,359	499,710	5,804,736	5,492,006	5,404,367
51000 EMPLOYEE BENEFITS	3,236,071	222,274	2,251,846	2,114,023	2,100,001
52000 UTILITIES	143,119	300	95,020	95,020	136,599
53000 ALLOWANCE & TRAVEL	95,804	28,620	67,159	61,402	61,402
54000 EQUIPMENT	1,438,915	63,665	187,284	185,725	185,725
55000 MATERIALS & SUPPLIES	436,762	39,859	333,297	231,849	231,849
56000 RENTALS & SERVICES	74,696,953	9,885,489	19,429,453	17,313,859	18,033,188
57000 DEPT SERVICE	97,628	7,500	45,000	45,000	45,000
58000 CAPITAL IMPROVEMENT	18,177,055	0	90,000	65,000	82,227
59000 CLAIMS & COMPENSATION	6,093,566	36,044	1,416,499	1,004,865	1,004,216
	111,955,232	10,783,461	29,720,294	26,608,749	27,284,574

Special Funds Personnel – City

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13				FY 2013-14				FY 2013-14			
Organization	BOA				Department				Mayor's			
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

131 Mayors Office

21732497 Prison Re-entry

100 NH Re-entry Coordinator			20,688			-			-			-
110 Community Grants Organizer	1		53,500		1	54,570		1	54,570		1	54,570
1 F/T Pos			74,188			54,570			54,570			54,570
1 F/T Pos			74,188			54,570			54,570			54,570

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13				FY 2013-14				FY 2013-14				FY 2013-14			
Organization	BOA				Department				Mayor's				BOA			
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved			

132 Chief Administrator's Office

2174vari Energy Efficiency Block Grant

100 Dir. Office of Sustainability	4		11,102			-			-			-
0 F/T Pos			11,102			-			-			-
- F/T Pos			11,102			-			-			-

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency		FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
137 Dept. of Finance													
21422145 City Property Fund													
100	Project Coordinator	11	1	63,262			-			-			-
	0 F/T Pos			63,262			-			-			-
21432147 Controllers Special Fund													
100	Accounts Payable Auditor	15	1	46,411	15	1	47,339	15	1	47,339	15	1	47,339
110	Treasury Investment Analyst	8	1	47,507			-			-			-
	1 F/T Pos			93,918			47,339			47,339			47,339
29251097 General Administration													
410	CDBG Financial Analyst/Auditor	8	2	47,507	8	2	48,457	8	2	48,457	8	2	48,457
501	CDBG Prog Monit/Auditor	8	6	61,117	8	6	62,339	8	6	62,339	8	6	62,339
502	Payroll/Benefit Auditor	8	6	61,117	8	6	62,339	8	6	62,339	8	6	62,339
510	Grants Admin & Contracts	7	5	2,174			-			-			-
520	Manager Comm. Dev. Prg	8	5	24,184	8	5	32,522	8	5	32,522	8	5	34,969
	4 F/T Pos			196,099			205,658			205,658			208,105
3C141442 Computer Hardware													
100	GIS System Analyst	7	8	61,244	7	8	62,469	7	8	62,469	7	8	62,469
	1 F/T Pos			61,244			62,469			62,469			62,469
	6 F/T Pos			414,523			315,466			315,466			317,913

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13				FY 2013-14				FY 2013-14				FY 2013-14			
Organization	BOA				Department				Mayor's				BOA			
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved			

152 Library

20622216 Bookmobile

100 Library Aide p/t														
				13,885			13,885			13,885			13,885	
1 F/T Pos				13,885			13,885			13,885			13,885	

20622357 New Haven Patrons Foundation

100 Account Clerk III														
				6,786			-			-			-	
0 F/T Pos				6,786			-			-			-	

3C131325 Ives Centennial Improvements

100 Project Manager/Architect														
				11	9	46,818	11	9	32,773	11	9	32,773	11	9
0 F/T Pos				46,818			32,773			32,773			32,773	
1 F/T Pos				67,489			46,658			46,658			46,658	

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization	BOA			Department			Mayor's			BOA		
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

160 Parks & Recreation

20441850 Lighthouse Park Carousel Event Fund

100 Events Project Coordinator	8	3	52,553	8	3	53,604	8	3	53,604	8	3	53,604
1 F/T Pos			52,553			53,604			53,604			53,604

21001604 Pardee Rose Garden

100 Horticulture Specialist	6	5	47,887	6	5	48,845	6	5	48,845	6	5	48,845
1 F/T Pos			47,887			48,845			48,845			48,845

3C141413 General Park Improvement

120 Chief Landscape Arch	10	8	81,472	10	8	83,101	10	8	83,101	10	8	83,101
1 F/T Pos			81,472			83,101			83,101			83,101

3 F/T Pos			181,912			185,550			185,550			185,550
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**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency		FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
200 Public Safety Communications													
20301999 C-Med Program													
102	Emergency Telecom F/T	1	4	45,665	1	4	46,578	1	4	46,578	1	4	46,578
105	Executive Director	1	8	88,000	1	8	89,760	1	8	89,760	1	8	89,760
107	CMED Shift Supervisor	1	6	49,924	1	6	50,922	1	6	50,922	1	6	50,922
111	CMED Shift Supervisor	1	6	49,924	1	6	50,922	1	6	50,922	1	6	50,922
118	Emergency Telecom F/T	1	2	41,802	1	2	42,638	1	2	42,638	1	2	42,638
120	Emergency Telecom F/T	1	4	45,666	1	4	46,579	1	4	46,579	1	4	46,579
123	Emergency Telecom F/T	1	4	47,606	1	4	48,558	1	4	48,558	1	4	48,558
125	Account Clerk P/T			17,680			18,034			18,034			18,034
126	CMED Shift Supervisor	1	0	45,665	1	0	46,578	1	0	46,578	1	0	46,578
128	Emergency Telecom F/T	1	4	45,665	1	4	46,578	1	4	46,578	1	4	46,578
129	MIS Manager	1	7	73,728	1	7	75,203	1	7	75,203	1	7	75,203
130	Emergency Telecom F/T	1	4	45,665	1	4	46,578	1	4	46,578	1	4	46,578
165	Emergency Telecom F/T	1	2	41,802	1	2	42,638	1	2	42,638	1	2	42,638
180	Emergency Telecom F/T	1	3	43,535	1	3	44,406	1	3	44,406	1	3	44,406
185	Emergency Telecom F/T	1	3	43,535	1	3	44,406	1	3	44,406	1	3	44,406
190	Emergency Telecom F/T	1	3	43,535	1	3	44,406	1	3	44,406	1	3	44,406
200	Emergency Telecom Trainee F/T	1	3	43,535	1	3	44,406	1	3	44,406	1	3	44,406
210	Emergency Telecom F/T	1	1	37,146	1	1	37,889	1	1	37,889	1	1	37,889
220	Emergency Telecom F/T	1	1	37,146	1	1	37,889	1	1	37,889	1	1	37,889
	Differential			12,392			12,640			12,640			12,640
18	F/T Pos			899,616			917,608			917,608			917,608
22201757 911 TELECOMMUNICATIONS FUND													
120	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
150	PT 911 Operator/Dispatcher			20,828			20,828			20,828			20,828
1	F/T Pos			41,656			41,656			41,656			41,656
20	F/T Pos			941,272			959,264			959,264			959,264

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency		FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
201 Police Service													
22141665 South Central Criminal Justice													
100	Director	10	9	85,503	10	9	87,213	10	9	87,213	10	9	87,213
110	Administrative Asst. I	4	9	48,470	4	9	49,439	4	9	49,439	4	9	49,439
	2 F/T Pos			133,973			136,652			136,652			136,652
22282429 ARRA Cops Stimulus													
2100	Police Officer II	10	9	9,230			-			-			-
2960	Police Officer II	10	9	9,230			-			-			-
3130	Police Officer II	10	9	9,230			-			-			-
3210	Police Officer II	10	9	9,230			-			-			-
3260	Police Officer II	10	9	9,230			-			-			-
3320	Police Officer II	10	9	9,230			-			-			-
3540	Police Officer II	10	9	9,230			-			-			-
3990	Police Officer II	10	9	9,230			-			-			-
4000	Police Officer II	10	9	9,230			-			-			-
4130	Police Officer II	10	9	9,230			-			-			-
4270	Police Officer II	10	9	9,230			-			-			-
4440	Police Officer II	10	9	9,230			-			-			-
4470	Police Officer II	10	9	9,230			-			-			-
4590	Police Officer II	10	9	9,230			-			-			-
4630	Police Officer II	10	9	9,230			-			-			-
4650	Police Officer II	10	9	9,230			-			-			-
5200	Police Officer II	10	9	9,230			-			-			-
5240	Police Officer II	10	9	9,230			-			-			-
5350	Police Officer II	10	9	9,230			-			-			-
9070	Police Officer II	10	9	9,230			-			-			-
10018	Police Officer II	10	9	9,230			-			-			-
10019	Police Officer II	4	9	9,230			-			-			-
	0 F/T Pos			203,061			-			-			-
	2 F/T Pos			337,034			136,652			136,652			136,652

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency Organization Pos # Title	FY 2012-13 BOA			FY 2013-14 Department Request			FY 2013-14 Mayor's Budget			FY 2013-14 BOA Approved		
	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
301 Health												
20172595 Community Foundation												
110 Community Outreach	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
120 Community Outreach	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
2 F/T Pos			72,824			74,280			74,280			74,280
20281516 AIDS Education Risk Reduction												
100 HIV Coun & Test Coord	9	1	39,199			-			-			-
150 AIDS Prevention Outreach Worker	7	1	20,994			-			-			-
0 F/T Pos			60,193			-			-			-
20282579 State-Needle Exchange												
150 AIDS Prevention Outreach Worker	7	1	22,105	7	1	43,961	7	1	43,961	7	1	43,961
180 Prevention Outreach Worker	7	1	43,099	7	1	22,967	7	1	22,967	7	1	22,967
2 F/T Pos			65,204			66,928			66,928			66,928
2028new Safety Counts 1/1/13-12/14												
180 Prevention Outreach Worker			-	7	1	20,994	7	1	20,994	7	1	20,994
0 F/T Pos			-			20,994			20,994			20,994
20311524 MCH-Outreach & Family												
170 MACHO Field Supervisor	6	2	41,335	6	2	42,162	6	2	42,162	6	2	42,162
180 Outreach Worker	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
200 Bilingual Outreach Worker MACHO	8	2	37,212	8	2	37,956	8	2	37,956	8	2	37,956
220 Outreach Worker MACHO	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
230 Outreach Worker MACHO	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
250 Medicare Liason	8	5	39,607	8	5	40,399	8	5	40,399	8	5	40,399
6 F/T Pos			227,390			231,938			231,938			231,938
20381514 State Health Subsidy												
100 Special Assist Dir of Health	10	3	63,576	10	3	64,848	10	3	64,848	10	3	64,848
110 Health Education Aide	7	5	36,664	7	5	37,718	7	5	37,718	7	5	37,718
2 F/T Pos			100,240			102,565			102,565			102,565
20401543 Tuberculosis Control												
100 Pt Clerk Typist			6,656			6,656			6,656			6,656
150 TB Controll Specialist PT			33,473			33,473			33,473			33,473
1 F/T Pos			40,129			40,129			40,129			40,129
20402554 Immunization												
120 Immun Action Plan Sup	7	1	43,099	7	1	43,961	7	1	43,961	7	1	43,961
130 MCH Outreach Worker	8	1	22,211	8	1	22,656	8	1	22,656	8	1	22,656
2 F/T Pos			65,310			66,617			66,617			66,617
20482495 DPH Preventive Block Grant												
130 Health Education Aide	7	5	16,012	7	5	16,012	7	5	16,012	7	5	16,012
0 F/T Pos			16,012			16,012			16,012			16,012
20702575 HUD Lead Hazard Health Dept.												
100 Program Manager	6	4	42,907	6	4	46,529	6	4	46,529	6	4	46,529
110 Computer Prog Assist	8	4	55,070	8	4	56,171	8	4	56,171	8	4	56,171
2 F/T Pos			97,977			102,701			102,701			102,701

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency Organization Pos # Title	FY 2012-13 BOA			FY 2013-14 Department Request			FY 2013-14 Mayor's Budget			FY 2013-14 BOA Approved		
	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
20702578 HUD Lead Paint Healthy Homes												
120 Project Director	9	1	52,111	9	1	53,153	9	1	53,153	9	1	53,153
1 F/T Pos			52,111			53,153			53,153			53,153
20801999 Lead Poisoning												
105 Lead Poisoning Inspector	15	1	46,411	15	1	23,670	15	1	23,670	15	1	23,670
1 F/T Pos			46,411			23,670			23,670			23,670
2084vari Ryan White Title I Administration												
105 Financial Administrative Assistant	5	9	53,168	5	9	54,231	5	9	54,231	5	9	54,231
106 Account Clerk II	10	2	33,005	10	2	0	10	2	0	10	2	0
110 Ryan White Title I Proj Dir	10	8	81,472	10	8	83,101	10	8	83,101	10	8	83,101
120 Management Info Spec	7	3	27,788	7	3	-			-			-
140 Grant Admin & Contracts	7	8	61,244	7	8	62,469	7	8	62,469	7	8	62,469
150 Fiscal Account Specialist	3	10	7,659	3	10	46,888	3	10	46,888	3	10	46,888
160 Project Leader	9	1	18,383	9	1	53,153	9	1	53,153	9	1	53,153
5 F/T Pos			282,719			299,843			299,843			299,843
21612295 Nurturing Families Network												
100 MCH Outreach Worker	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
110 MCH Outreach Worker	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
120 Project Coordinator	8	6	61,117	8	6	62,339	8	6	62,339	8	6	62,339
130 MCH Outreach Worker p/t			19,106	8	1	19,106	8	1	19,106	8	1	19,106
150 MCH Outreach Worker	8	1	14,201	8	1	14,485	8	1	14,485	8	1	14,485
4 F/T Pos			167,248			170,211			170,211			170,211
29251039 Environmental Rehabilitation												
100 Lead Poisoning Inspector	15	1	46,411	15	1	47,339	15	1	47,339	15	1	47,339
105 Lead Poisoning Inspector	15	1	-	15	1	47,339	15	1	23,670	15	1	23,670
120 PT Clerk Typist			2,796			2,796			2,796			2,796
330 Data Entry Analyst	4	1	31,786	4	1	32,422			-			-
2 F/T Pos			80,993			129,896			73,805			73,805
29 F/T Pos			1,374,761			1,398,936			1,342,845			1,342,845

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization	BOA			Department			Mayor's			BOA		
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

304 Youth Services

20351798 Youth Services

110 Youth Program Services Assistant	7	3	47,633	7	3	48,586	7	3	48,586	7	3	48,586
1 F/T Pos			47,633			48,586			48,586			48,586

21462166 Youth at Work

100 Coordinator for Youth @ Work	10	4	67,105	10	4	68,447	10	4	68,447	10	4	68,447
110 Youth @ Work Manager	7	4	50,155	7	4	51,158	7	4	51,158	7	4	51,158
2 F/T Pos			117,260			119,605			119,605			119,605

21532243 Mayor's Youth Initiative

100 Clerk Typist I	7	1	35,215	7	1	35,919	7	1	35,919	7	1	35,919
1 F/T Pos			35,215			35,919			35,919			35,919

4 F/T Pos			200,108			204,110			204,110			204,110
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**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency		FY 2012-13				FY 2013-14				FY 2013-14			
Organization		BOA				Department				Mayor's			
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
308 Community Services Administration													
20202320 Food Stamp													
100	Pre-Employment Instructor	6	6	33,384	6	6	18,160	6	6	18,160	6	6	18,160
155	Support Services Coordinator	7	9	42,569	7	9	22,946	7	9	22,946	7	9	22,946
160	Data Control Clerk II PT			9,253			7,326			3,739			3,739
170	Account Clerk I PT			9,253			7,326			3,739			3,739
1	F/T Pos			94,458			55,758			48,584			48,584
20412596 Social Service Block Grant													
100	Pre-Employment Instructor	6	6	12,821	6	6	33,254	6	6	33,254	6	6	33,254
155	Support Services Coordinator	7	9	16,350	7	9	42,615	7	9	42,615	7	9	42,615
160	Data Control Clerk II PT			4,718			6,644			10,231			10,231
170	Account Clerk I PT			4,718			6,644			10,231			10,231
2	F/T Pos			38,607			89,157			96,331			96,331
20652474 ESG Admin													
520	Manager Comm. Dev. Prg	8	5	14,367	8	5	8,793	8	5	8,793	8	5	7,758
0	F/T Pos			14,367			8,793			8,793			7,758
20731838 HOPWA Admin													
100	Grants Admin & Contracts	7	5	2,174			-			-			-
520	Manager Comm. Dev. Prg	8	5	17,368	8	5	17,940	8	5	17,940	8	5	16,528
0	F/T Pos			19,542			17,940			17,940			16,528
20951999 SAGA													
100	Pre-Employment Instructor	6	6	4,201			-			-			-
155	Support Services Coordinator	7	9	5,356			-			-			-
0	F/T Pos			9,557			-			-			-
3	F/T Pos			176,530			171,648			171,648			169,201

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency		FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
502 Engineering													
3C141431 Complete Street Construction													
110	Economic Development Officer			-	8	10	16,770	8	10	16,770	8	10	16,770
0	F/T Pos			-			16,770			16,770			16,770
3C141432 Sidewalk Reconstruction													
110	Economic Development Officer	8	10	31,245	8	10	61,000	8	10	61,000	8	10	61,000
1	F/T Pos			31,245			61,000			61,000			61,000
3C141433 Bridges													
100	Accountant IV	8	4	20,000	8	4	20,000	8	4	20,000	8	4	20,000
105	City Engineer	11	9	10,000	11	9	-			-			-
0	F/T Pos			30,000			20,000			20,000			20,000
3C141434 Street Lights													
100	City Engineer	11	9	60,000			-			-			-
0	F/T Pos			60,000			-			-			-
3C141435 Facility Rehab													
100	Project Manager/Architect	11	9	46,817	11	9	22,735	11	9	22,735	11	9	22,735
105	City Engineer	11	9	13,635	11	9	95,508	11	9	95,508	11	9	95,508
110	Project Manager	10	8	57,105			-			-			-
120	Municipal Civil Engineer			-	8	1	48,457	8	1	48,457	8	1	48,457
2	F/T Pos			117,557			166,700			166,700			166,700
3C141436 Government Center													
105	City Engineer	11	9	10,000			-			-			-
110	Project Manager	10	8	21,994	10	8	80,681	10	8	80,681	10	8	80,681
0	F/T Pos			31,994			80,681			80,681			80,681
3C141437 General Storm Works													
105	Accountant IV	8	4	15,070	8	4	16,171	8	4	16,171	8	4	16,171
110	Economic Development Officer	8	10	45,000			-			-			-
0	F/T Pos			60,070			16,171			16,171			16,171
3C141438 Flood & Erosion													
105	Accountant IV	8	4	20,000	8	4	20,000	8	4	20,000	8	4	20,000
0	F/T Pos			20,000			20,000			20,000			20,000
3C141439 Goffe Street Armory													
100	Project Manager/Architect			-	11	9	10,000	11	9	10,000	11	9	10,000
0	F/T Pos			-			10,000			10,000			10,000
3C141440 Wintergreen Army Reserve													
100	Project Manager/Architect			-	11	9	30,000	11	9	30,000	11	9	30,000
0	F/T Pos			-			30,000			30,000			30,000
6	F/T Pos			350,866			421,322			421,322			421,322

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency		FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

702 City Plan

29251089 Comprehensive Plan

385 Senior Project Planner	12	5	84,810			86,506			86,506			-
400 Assist. Dir. Comprehensive Planning	11	3	70,067	11	3	71,468	11	3	71,468	11	3	71,468
1 F/T Pos			154,877			157,975			157,975			71,468

3C141450 Route 34 East

385 Senior Project Planner			-			-	12	5	43,253	12	5	43,253
1 F/T Pos			-			-			43,253			43,253

3C141454 Costal Area Improvements

385 Senior Project Planner			-			-	12	5	43,253	12	5	43,253
1 F/T Pos			-			-			43,253			43,253

2 F/T Pos			154,877			157,975			244,481			157,975
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**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13				FY 2013-14				FY 2013-14				FY 2013-14	
Organization	BOA				Department				Mayor's				BOA	
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved	

704 Traffic and Parking

3C141446 Transportation Enhancement

100 Traffic Project Engineer		10	5	68,330		10	8	69,697		10	5	69,697		10	5	69,697
1 F/T Pos				68,330				69,697				69,697				69,697
1 F/T Pos				68,330				69,697				69,697				69,697

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency		FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
705 Equal Opportunities													
2042vari CEO School Construction 2011													
140	Grants Admin & Contract Coord	7	5	52,676	7	5	53,730	7	5	53,730	7	5	53,730
150	Utilization Monitor II	7	1	43,099	7	1	43,961	7	1	43,961	7	1	43,961
2 F/T Pos		95,775			97,691			97,691			97,691		
2178new Construction Workforce Initiative II													
100	Contract Compliance Director	7	9	29,942	7	9	29,942	7	9	29,942	7	9	29,942
0 F/T Pos		29,942			29,942			29,942			29,942		
21872593 CT Green Jobs													
100	Utilization Monitor II	7	4	50,155	7	4	51,158	7	4	51,158	7	4	51,158
110	Contract Compliance Director	7	9	34,334	7	9	35,620	7	9	35,620	7	9	35,620
130	Tech Compliance Officer	7	1	43,099	7	1	43,961	7	1	43,961	7	1	43,961
3 F/T Pos		127,588			130,739			130,739			130,739		
3C141462 Commercial Industrial Site Development													
100	Utilization Monitor II			-			-			-	7	1	43,961
110	Utilization Monitor II			-			-			-	7	1	43,961
2 F/T Pos		-			-			-			87,922		
7 F/T Pos		253,305			258,371			258,371			346,293		

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization	BOA			Department			Mayor's			BOA		
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

721 OBIE

3C141455 Demolition

100 Program & Fiscal Coord	7	1	43,099	7	1	43,961	7	1	43,961	7	1	43,961
125 Administrative Asst I	4	1	32,578	4	1	33,230	4	1	33,230	4	1	33,230
2 F/T Pos			75,677			77,191			77,191			77,191
2 F/T Pos			75,677			77,191			77,191			77,191

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency	FY 2012-13			FY 2013-14			FY 2013-14			FY 2013-14		
Organization	BOA			Department			Mayor's			BOA		
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

724 Economic Development

3C141462 Commercial Industrial Site Development

100 Econ Dev Off Bus/Special Projects	8	8	68,239	8	8	69,604	8	8	69,604	8	8	69,604
1 F/T Pos			68,239			69,604			69,604			69,604

3C141464 Neighborhood Commercial Public Improvements

100 Econ Dev Off Bus/Special Projects	8	8	68,239	8	8	69,604	8	8	69,604	8	8	69,604
1 F/T Pos			68,239			69,604			69,604			69,604
2 F/T Pos			136,478			139,208			139,208			139,208

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency Organization		FY 2012-13 BOA			FY 2013-14 Department			FY 2013-14 Mayor's			FY 2013-14 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
747 Livable City Initiative													
20241809 Sect 8 Housing Code Insp													
100	Housing Code Inspect	20	1	26,626	20	1	27,159	20	1	27,159	20	1	27,159
110	Housing Code Inspect	20	1	53,252	20	1	54,317	20	1	54,317	20	1	54,317
130	Housing Code Inspect	20	1	9,888	20	1	10,953	20	1	10,953	20	1	10,953
140	Clerk Typist I	8	1	36,412	8	1	37,140	8	1	37,140	8	1	37,140
	3 F/T Pos			126,178			129,569			129,569			129,569
20692179 HOME Administration Program Income													
100	Deputy Dir Admin Services	11	7	18,381	11	7	11,679	11	7	11,679	11	7	11,679
	0 F/T Pos			18,381			11,679			11,679			11,679
20692631 HOME Administration													
100	Deputy Dir Admin Services	11	7	70,191	11	7	58,927	11	7	58,927	11	7	58,927
120	Administrative Asst II	6	8	55,448			-			-			-
	1 F/T Pos			125,639			58,927			58,927			58,927
21482183 Residential Rental Licenses													
100	Housing Code Inspect	20	1	43,364	20	1	43,364	20	1	43,364	20	1	43,364
110	Housing Code Inspect	20	1	53,252	20	1	54,317	20	1	54,317	20	1	54,317
115	Housing Code Inspect	20	1	26,626	20	1	27,159	20	1	27,159	20	1	27,159
120	Administrative Asst II	6	1	39,314	6	1	40,100	6	1	40,100	6	1	40,100
	3 F/T Pos			162,556			164,940			164,940			164,940
21712550 Neighborhood Stabilization Program													
100	Project Manager	8	7	10,000			-			-			-
105	Deputy Dir Admin Services	11	7	15,000			-			-			-
	0 F/T Pos			25,000			-			-			-
29251001 Acquisition													
100	Neighborhood Specialist	8	5	58,093	8	5	59,255			-			-
130	Acquisition/Disposition Coord.	8	6	61,117	8	6	62,339	8	6	62,339	8	6	62,339
	1 F/T Pos			119,210			121,594			62,339			62,339
29251005 Disposition													
110	Legal Secretary	7	1	43,099	7	1	43,961	7	1	43,961	7	1	43,961
130	Assist Corp Counsel	5		69,000	5		69,000	5		69,000	5		69,000
150	Title Searcher	4	5	40,073	4	5	40,874	4	5	40,874	4	5	40,874
160	Paralegal	7	4	50,155	7	4	51,158	7	4	51,158	7	4	51,158
170	Paralegal	7	4	50,155	7	4	51,158	7	4	51,158	7	4	51,158
	5 F/T Pos			252,482			256,152			256,152			256,152
29251028 Demolition													
120	Demolition Officer	8	6	61,117	8	6	62,339	8	6	62,339	8	6	62,339
	1 F/T Pos			61,117			62,339			62,339			62,339
29251029 Relocation													
320	Reloc Spec Bilingual	6	10	62,276	6	10	63,522	6	10	63,522	6	10	63,522
	1 F/T Pos			62,276			63,522			63,522			63,522

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2013-14 BOA APPROVED**

Agency Organization Pos # Title	FY 2012-13 BOA			FY 2013-14 Department Request			FY 2013-14 Mayor's Budget			FY 2013-14 BOA Approved		
	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
29251030 Rehabilitation												
120 Program Manager	6	6	50,406	6	6	51,414	6	6	51,414	6	6	51,414
130 Project Manager	8	7	54,650	8	7	65,943	8	7	65,943	8	7	65,943
140 Project Manager	8	7	64,650	8	7	65,943	8	7	65,943	8	7	65,943
3 F/T Pos			169,706			183,300			183,300			183,300
29251041 Code Enforcement												
100 Housing Code Inspect	20	1	53,252	20	1	54,317	20	1	54,317	20	1	54,317
130 Housing Code Inspect	20	1	53,252	20	1	54,317	20	1	54,317	20	1	54,317
150 Neighborhood Specialist	8	2	50,031	8	2	51,032			-			-
320 Housing Code Inspect	20	1	53,252	20	1	54,317	20	1	54,317	20	1	54,317
325 Neighborhood Specialist	8	1	47,507	8	1	48,457			-			-
3 F/T Pos			257,294			262,440			162,951			162,951
29251165 Property Management												
110 Property Maintenance Worker I	1	3	37,696	1	3	38,450	1	3	38,450	1	3	38,450
125 Neighborhood Specialist	8	1	47,507	8	1	48,457			-			-
130 Property Maintenance Worker I	1	3	37,696	1	3	38,450	1	3	38,450	1	3	38,450
2 F/T Pos			122,899			125,357			76,900			76,900
3C141456 Acquisition												
120 Neighborhood Specialist	8	3	52,553	8	3	53,604	8	3	53,604	8	3	53,604
190 Neighborhood Specialist	8	2	50,031	8	2	51,032	8	2	51,032	8	2	51,032
2 F/T Pos			102,584			104,636			104,636			104,636
3C141457 Residential Rehab												
110 Neighborhood Specialist	8	5	58,093	8	5	59,255	8	5	59,255	8	5	59,255
1 F/T Pos			58,093			59,255			59,255			59,255
3C141460 Neighborhood Housing Assistance												
100 Administrative Asst II			-			-			-	6	8	56,557
110 Neighborhood Specialist			-			-			-	8	5	59,255
120 Neighborhood Specialist			-			-			-	8	2	51,032
130 Neighborhood Specialist			-			-			-	8	1	48,457
140 Neighborhood Specialist			-			-			-	8	1	48,457
5 F/T Pos			0			0			0			263,758
31 F/T Pos			1,663,415			1,603,709			1,396,508			1,660,266
119 F/T Pos			6,481,867			6,200,326			6,023,540			6,288,714

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Enterprise Funds

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Alling Memorial Golf Course be and hereby is approved for FY 2013-2014 as follows:

Revenue & Capital Reserve

Greens Fees	600,000
Cart Rental	230,000
Season Passes	1,000
Surcharge	50,000
Restaurant Rent	14,000
Locker Rental	<u>50,000</u>
Sub-Total Revenues	945,000
Accrued Balance, 2012 season	<u>70,000</u>
Total Revenues and Capital Reserve	1,015,000

Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	613,500
Golf Cart Rentals	<u>50,000</u>
Sub-Total Expenses	663,500
Capital Allocations	110,000
Rolling Stock/ Fleet Replacement	60,000
Facility Assessment/Architect Fee	<u>25,000</u>
Total Expenses & Capital Allocations	858,500

Anticipated Balance, 2013 Season **156,500**

* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge

LIGHTHOUSE PARK CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Lighthouse Park Carousel be and hereby is approved for FY 2013-2014 as follows:

Revenue & Capital Reserve

Permit Application Fee	5,000
Overtime Fees - Maintenance	14,000
Overtime Fees - Security	42,000
Rental Income - Building	32,000
Rental Income - Chairs & Tables	36,000
Other Miscellaneous Fees including administration	22,000
Sub-Total Revenues	151,000
Accrued Balance, 2011 season	140,000
Total Revenues and Capital Reserve	291,000

Operating Expenses and Capital Reserve

Salaries	53,604
Security staff	14,000
Overtime	42,000
Repairs & Maintenance	1,340
Miscellaneous Expense	3,000
Remodeling/Renovations	25,000
FICA/Medicare	4,224
Workers Compensation	402
Longevity	1,608
Total Expenses	145,178
Anticipated Balance, 2014 Season	145,822

RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the Skating Rink Fund be and hereby is approved for FY 2013-2014 as follows:

Revenue	
Ice Time Sales	
Ice Rental - Resident	4,000
Ice Rental - Non-Resident	90,000
Ice Rental - New Haven Public Schools	3,000
Public Skating /Admissions	
Public Skating - Youth	29,000
Public Skating - Adults	25,000
Special Groups	21,000
Programs	
Learn to Skate	19,000
Pro Shop	1,000
Parties	5,000
Vending	
Total Revenues	200,000
Reserve (accrued excess of revenue over expenditures through 1-1-13)	<u>10,000</u>
Total Revenues & Capital Reserves	210,000
Administrative Exepnses	
Management Fee	35,000
Salaries	55,000
Payroll Expenses	18,000
Workers Compensation	<u>2,500</u>
Sub-Total	110,500
Operating Expenses	
Insurance	10,000
Start up costs: ice making, ice painting, equipment start up	15,000
Office Supplies	1,000
Rink Supplies	5,000
Rental Equipment	2,500
Maintenance Repairs	5,000
Marketing	<u>4,000</u>
Sub-Total	42,500
Capital Allocation	
Sewage Pump Repairs	<u>20,000</u>
Sub-Total Expenses	173,000
Revenue Sharing (.30 percent of net)	<u>9,000</u>
Total Expenses	182,000
Anticipated Balance, 2014 Season	28,000

**EAST ROCK PARK COMMUNICATIONS TOWER
ENTERPRISE FUND BUDGET**

ORDERED by the New Haven Board of Aldermen that the operating budget for the East Rock Park Communicatio Tower Fund be and hereby is approved for FY 2013-2014 as follows:

Account 80042002

FY 2014 BUDGET

FY 2013 ENDING BALANCE	\$	322,228
 REVENUE		
Misc Rent	\$	-
Interest Income	\$	-
Antenna/Equipment Fee's	\$	107,000
 TOTAL REVENUES	 \$	 107,000
 EXPENSES		
ELECTRICTY	\$	5,000
GAS & OIL	\$	2,000
BUILDING/MAINTENANCE	\$	15,000
REPAIRS & MAINTENANCE	\$	20,000
OTHER CONTRACTUAL SVC	\$	65,000
 TOTAL EXPENSES	 \$	 107,000
 FY 2014 ENDING BALANCE	 \$	 322,228

Permits and User Fees

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
BOA Approved						
City Plan Department						
Applications to Board of Zoning Appeals						
Special Exception	17-22(b)(1)	90.00	90.00	90.00	90.00	90.00
Filing following receipt of an Order to Cease and Desist	17--22(b)(1)	210.00	210.00	210.00	210.00	210.00
Variance (except use variance)	17-22(b)(2)	75.00	75.00	75.00	75.00	75.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(2)	210.00	210.00	210.00	210.00	210.00
Use Variance	17-22(b)(3)	825.00	825.00	825.00	825.00	825.00
Filing following receipt of an Order to Cease and Desist	17-22(b)(3)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Review of administrative order or decision of the Zoning Administrator	17-22(b)(5)	75.00	75.00	75.00	75.00	75.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-22(6)(a)	40.00	40.00	40.00	40.00	40.00
Applications to City Plan Commission						
Application to City Plan Commission for certification or recertification of an automotive use or reuse		180.00	180.00	180.00	180.00	180.00
Application for Map or Text Change						
Zoning ordinance map or text change application to Board of Aldermen	17-22(d)(1)	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Inland wetland regulation map or text change application to City Plan Commission	17-22(d)(2)	140.00	140.00	140.00	140.00	140.00
Planned Development Applications and Services						
Applications and General Plans						
Planned Development Unit (PDU) - Application to Board of Zoning Appeals	17-22(e)(1)(a)	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
Time extension annually	17-22(e)(1)(a)	675.00	675.00	675.00	675.00	675.00
Planned Development District (PDD) - Application to Board of Aldermen	17-22 (e)(1)(b)	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00
Time extension annually	17-22(e)(1)(b)	675.00	675.00	675.00	675.00	675.00
Development Processing						
Change in development team - change of development principals or members of professional team	17-22(2)(a)	350.00	350.00	350.00	350.00	350.00
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-22(e)(2)(b) 17-22(e)(2)(c)	210.00	210.00	280.00	280.00	280.00
Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase						
Site preparation (must include SESC and CSPR)	17-22(e)(2)(d)(1)	140.00	140.00	140.00	140.00	140.00
Footings and foundations	17-22(e)(2)(d)(2)	140.00	140.00	140.00	140.00	140.00
Structural framing and/or building	17-22(e)(2)(d)(3)	140.00	140.00	140.00	140.00	140.00
Final site plan, including landscaping	17-22(e)(2)(d)(4)	140.00	140.00	140.00	140.00	140.00
Certificate of completion for PDD or PDU for dwellings						
1-5 units, per dwelling unit	17-22(e)(2)(e)(1)	40.00	40.00	40.00	40.00	40.00
More than 5 dwelling units	17-22(e)(2)(e)(2)	140.00	140.00	140.00	140.00	140.00
Project or phase completion	17-22(e)(2)(e)(3)	140.00	140.00	140.00	140.00	140.00
For institutional, commercial or industrial						
For each tenant or project phase	17-22(e)((2)(e)(1)	40.00	40.00	40.00	40.00	40.00
Project or phase completion	17-22(e)(2)(e)(3)	225.00	225.00	230.00	230.00	230.00
Postponement, Rescheduling and Customer Receipts						
Aldermen or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-22(f)(1)	90.00	90.00	90.00	90.00	90.00
Maps, Publication and Customer Service Charges						
Maps						
Zoning ordinance map with CAM District, single copy	17-22(g)(1)(a)	50.00	50.00	50.00	50.00	50.00
Additional copies purchased at same time	17-22(g)(1)(b)	25.00	25.00	25.00	25.00	25.00
Inland wetland map	17-22(g)(1)(c)	25.00	25.00	25.00	25.00	25.00
(* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.)						

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Topographic map section for SESC filing	17-22(g)(1)	25.00	25.00	25.00	25.00	25.00
Large Format Maps (B & W)		25.00	25.00	25.00	25.00	25.00
Large Format Maps (Color)		35.00	35.00	35.00	35.00	35.00
Large Format Aldermanic Ward Maps (B & W)		25.00	25.00	25.00	25.00	25.00
Small Format (Booklet)Aldermanic Maps (B & W)		30.00	30.00	30.00	30.00	30.00
GIS/Auto CAD data for City Base (Electronic)		550.00	550.00	550.00	550.00	550.00
GIS Parcel Plots/Location Maps (Electronic)		6.00	6.00	6.00	6.00	6.00
Ordinances and Regulations						
Zoning Ordinance text, print	17-22(g)(2)(a)	35.00	35.00	50.00	50.00	50.00
Inland wetland regulations	17-22(g)(2)(b)	20.00	20.00	20.00	20.00	20.00
Soil erosion and sediment control regulations	17-22(g)(2)(c)	20.00	20.00	20.00	20.00	20.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-22(g)(3)	6.00	6.00	6.00	6.00	6.00
Agenda fee for Board of Zoning Appeals or City Plan Commission; annual rate including mailing and postage	17-22(g)(3)	22.00	22.00	22.00	22.00	22.00
Documents and publications		40.00	40.00	40.00	40.00	40.00
Application for Zoning Permits						
Certificate of Zoning Compliance, per parcel	17-22(c)(1)	45.00	45.00	45.00	45.00	45.00
Certificate of Appropriateness within Historic District	17-22(c)(2)	90.00	90.00	90.00	90.00	90.00
Erosion and Sediment Control Applications						
Written determination of unregulated or permitted use or activity including site plan review		40.00	40.00	40.00	40.00	40.00
Class A application (minor review)		75.00	75.00	75.00	75.00	75.00
Class B application (standard review)		210.00	210.00	210.00	210.00	210.00
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)		280.00	280.00	280.00	280.00	280.00
Revision of Class B or C plan	17-22 (c) (5)	55.00	55.00	55.00	55.00	55.00
Time extension for site plan permit, annually	17-22 (c) (6)	28.00	28.00	28.00	28.00	28.00
Special permit		90.00	90.00	90.00	90.00	90.00
Filing following receipt of an Order to Cease and Desist		210.00	210.00	210.00	210.00	210.00
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-22(c)(7)	115.00	115.00	115.00	115.00	115.00
Administrative Site Plan Review			100.00	100.00	100.00	100.00
Notification Fee:						
City prepares and mails required Legal Notices to abutters for each notice	17-22 (c) (4)(a)(1)	11.00	11.00	11.00	11.00	11.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-22 (c) (4) (a)(2)	3.00	3.00	3.00	3.00	3.00
Flood Plain Development Permit (FPD)						
Flood Plain Development Permit (FPD)	17-22(c)(8)	No Charge	No Charge	No Charge	No Charge	No Charge
Flood Plain Development Variance (FPD)	17-22(c)(8)	28.00	28.00	90.00	90.00	90.00
Time Extension for FPD Variance, per regulation	17-22(c)(8)	28.00	28.00	28.00	28.00	28.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
City Town Clerk						
Publications/Documents						
Zoning Code	17-24(a)(1)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Housing Code	17-24(a)(2)	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00
City Charter	17-24(a)(3)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Volume II, Code of General Ordinances	17-24(a)(4)	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00
Supplements to City Code	17-24(a)(5)	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00
Voter Registration Cards	17-24(a)(6)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
Notary Seal		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Notary Certificate		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Recording fees						
<u>Established by State Statute.</u>						
Recording 1st page of any document, plus town clerk fee		\$13.00	\$13.00	\$53.00	\$53.00	\$53.00
Each additional page or fraction thereof		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
City conveyance per \$1,000		\$0.36	\$0.36	\$5.00	\$5.00	\$5.00
Dog licenses						
These Fees are controlled by CT General Statutes 22-339 as amended from time to time.						
Spayed or neutered		\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Not spayed or neutered		\$19.00	\$19.00	\$19.00	\$19.00	\$19.00
Election Request						
Absentee ballot list per page		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Exemption report per page		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Financial report		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Official check list per ward		\$1.00	\$1.00	\$2.00	\$2.00	\$2.00
Citywide list		\$26.00	\$26.00	\$30.00	\$30.00	\$30.00
Official results		No Charge	No Charge	No Charge	No Charge	No Charge
Financial statements		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Engineering Department						
Maps/ Documents						
Street Index	17-24(b)(1)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Print of photo enlargement	17-24(b)(2)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Print of full size assessment or planimetric map	17-24(b)(3)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Print of Half Sheet (24" x 36")	17-24(b)(4)	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00
Print of Quarter Sheet (18" x 24")	17-24(b)(5)	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00
Print of Topographical Map - (half sheet or less)	17-24(b)(7)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Print of Topographical Map - (larger than half sheet)	17-24(b)(8)	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-24(9)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Photocopy of pages from survey book (8.5" x 11")	17-24(10)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Each sheet for multi-page specifications/documents	17-24(11)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Standard details: Booklet (11" x 17")	17-24(12)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Standard details: CD only	17-24(13)	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
New Haven specifications (boiler plate)	17-24(14)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Color Maps (40" x 36")	17-24(15)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Color Maps (less than a sheet)	17-24(16)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Digital Copies Black and White	NEW			\$8.00	\$8.00	\$8.00
Digital Copies Color	NEW			\$15.00	\$15.00	\$15.00
Longwharf Fees						
Docking Fees at Longwharf (Per Foot)	NEW	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Mooring Fees (Per Foot)	NEW	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
(3 moorings total available)						
Steam, Electrical or Refrigeration Equipment						
Operator, initial fee	17-20(26)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Renewal fee, annual, one location	17-20(26)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Renewal fee, annual, each additional location	17-20(26)	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

<u>Departments & Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Fire Department						
<u>Licenses/Permits</u>						
Fire hydrant use license (per day)	17-20(12)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Fire hydrant use permits (per month)	17-20(12)	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00
Flammable liquid permits per year - wholesale trade in	17-20(13)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Flammable liquid permits per year - dealing with in vehicles	17-20(13)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Cutting & welding permit (per year)	13-831(2)(a)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
Fire Marshal's Office						
Liquor License Inspection		NEW	\$150.00	\$150.00	\$150.00	\$150.00
Underground Tank Removal Inspections		NEW	\$125.00	\$125.00	\$125.00	\$125.00
Skilled Nursing Facilities Inspections		NEW	\$150.00	\$150.00	\$150.00	\$150.00
Hospital Inspections		NEW	\$500.00	\$500.00	\$500.00	\$500.00
Hood Inspections for establishments with no liquor license		NEW	\$50.00	\$50.00	\$50.00	\$50.00
Dry Cleaners Inspections		NEW	\$100.00	\$100.00	\$100.00	\$100.00
Insurance Co. Fire Investigation Reports		NEW	\$75.00	\$75.00	\$75.00	\$75.00
<u>Telecommunications equipment</u>						
City of New Haven and organizations approved by the Controller		No Charge	No Charge	No Charge	No Charge	No Charge
Government-related users		Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor
Private commercial users		Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor
<u>Arson Reports</u>						
Arson Report including pictures/videos & full page documentation		\$525.00	\$525.00	\$525.00	\$525.00	\$525.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Health Department						
Food Service						
Food service establishment license- less than 1,500 sq. ft. of floor area	14-12(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area		\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	14-12(c)	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00
Food service establishment license application fee	14-13	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Food service establishment license - catering	14-12(d)	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Itinerant food service license	14-13	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Itinerant food service application fee	14-13	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	14-13	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Food service or restaurant establishment license renewal - late penalty fee	14-12(e)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Temporary food service operation for an event held in one location for one (1) day only	14-5(2)(a)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Temporary food service operation for an event held in one (1) location for more than one (1) day	14-5(2)(b)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Second Re-Inspection		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Pools						
Public swimming pool license	27 1/2-8(a)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Additional pool water analysis	27 1/2-8(b)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Individual homeowner's non-public pool water analysis	27 1/2-8(c)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Day Care						
Day Care Center Inspection		\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
Septic Systems						
Septic tank system permit to install or repair		\$180.00	\$180.00	\$180.00	\$180.00	\$180.00
Septic tank permit for each truck annually		\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck		\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Clinical						
Tuberculin skin test		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
STD Clinic	17-24(d)(3)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Trailer camps						
Trailer camps, 15,000 square feet or less	17-20(31)	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00
If area exceeds 15,000 square feet, for each additional square foot	17-20(31)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Weights and Measures						
Scales large and small capacity (per scale)		\$36.00	\$36.00	\$36.00	\$36.00	\$36.00
Retail petroleum dispenser meter		\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Truck petroleum meter		\$80.00	\$80.00	\$80.00	\$80.00	\$80.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Building Division						
Removal or Demolition of any Building or Structure						
For buildings or structures not exceeding 5,000 cubic feet	17-21(b)(2)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
For buildings or structures exceeding 50,000 cubic feet	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Plus for each additional 5,000 cubic feet	17-21(b)(2)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-21(b)(2)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Inspection fee	17-21(d)	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Legal occupancy analysis	17-21(f)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Fee Schedule for Building Permits						
The below lines includes an 0.27 cent state educational surcharge as goverend by CGS 2925-L-C as amended from time to time						
Building construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Building construction (per each additional \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$27.27	\$27.26	\$27.26	\$27.26
Plumbing construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Plumbing installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(4)	\$25.22	\$27.27	\$27.26	\$27.26	\$27.26
Electrical construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Electrical installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(5)	\$25.22	\$27.27	\$27.26	\$27.26	\$27.26
Heating construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$25.22	\$50.27	\$50.26	\$50.26	\$50.26
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(6)	\$25.22	\$27.22	\$27.26	\$27.26	\$27.26
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by State Building Code costing \$1,000.00 or fraction thereof	17-21(b)(7)	\$25.18	\$27.22	\$27.26	\$27.26	\$27.26
Certificate of occupancy, single and multiple dwelling plus for each dwelling unit in excess of 1	17-21(c)(1)	\$30.00	\$50.00	\$50.00	\$50.00	\$50.00
Nonresidential buildings: 20,000 square feet of gross floor area	17-21(c)(2)	\$30.00	\$50.00	\$50.00	\$50.00	\$50.00
Each additional 10,000 square feet of gross floor area or fraction thereof	17-21(c)(2)	\$20.00	\$30.00	\$30.00	\$30.00	\$30.00
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	110.6 IBC		\$30.00	\$30.00	\$30.00	\$30.00
Permit & License Center						
License fees:						
Excavation license	17-20(11)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
Walk and curb license	17-20(34)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Sandwich board sign license	17-20(27)	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00
Permant Patch Fee: per 200 sq ft		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Local Road Fee: Per 85 sq ft (Regualr Side Streets)			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Collector Road Fee: \$1,500 Per 85 sq ft (Main Street or Arterials)			\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Commercial waste collectors license		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Permit Fees:						
Excavation Permit	17-20(10)	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-20(10)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Excavation Permit (for each additional block or part thereof)	17-20(10)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Sidewalk Permit (walk and curb work permit per address)	17-20(35)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Obstruction Permit:						
Obstruction Permit (first 12 months; for every 50 feet of frontage or fraction thereof)						
First month	27-18(c)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Second month	27-18(c)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Third month	27-18(c)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
Each additional month	27-18(c)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Beyond 12 months - each successive month	27-18(c)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Amusements, Exhibitions and Entertainment						
One day						
Capacity under 500 persons	17-20(1)(a)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Capacity 500 to 1,000 persons	17-20(1)(a)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Capacity over 1,000 persons	17-20(1)(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Special Event Permit		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Each day for successive days of a term exceeding one day and not exceeding three (3) months:						
Capacity under 500 persons	17-20(1)(b)	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Capacity 500 to 1,000 persons	17-20(1)(b)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Capacity over 1,000 persons	17-20(1)(b)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Amusement, exhibition or attraction, 3 months:						
Capacity under 500 persons	17-20(1)(d)	\$210.00	\$210.00	\$210.00	\$210.00	\$210.00
Capacity 500 to 1,000 persons	17-20(1)(d)	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00
Capacity over 1,000 persons	17-20(1)(d)	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
Amusements, exhibitions or attractions, 1 year:						
Capacity under 500 persons	17-20(1)(e)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Capacity 500 to 1,000 persons	17-20(1)(e)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
Capacity over 1,000 persons	17-20(1)(e)	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
Amusements,exhibitions or attractions to promote business:						
Per year or fractional part thereof	17-20(2)	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Or per performance, but not to exceed \$100.00 in any one year	17-20(2)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Amusement Devices and Game Rooms:						
Operators of machines or devices or per machine or device	17-20(3)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Game rooms	17-20(3)	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00
Distributors	17-20(3)	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00
Parking Lots:						
Less than 50 spaces	17-20(18)	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00
50 to 99 spaces	17-20(18)	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00
100 or more spaces	17-20(18)	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
Pool tables (non-machine exempt in private club)	17-20(7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Vendors						
Vendors annual license	17-20(33)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Vendors license for 4 or fewer consecutive days, price per day	17-20(33)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Managing vendors						
Managing vendors	17-20(33)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Brokers						
First License	CGS 21-40		\$50.00	\$50.00	\$50.00	\$50.00
Annual Renewal	CGS 21-40		\$25.00	\$25.00	\$25.00	\$25.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

<u>Departments & Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Outdoor Seating						
For 2 or fewer outdoor seats		\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
For 3 or 4 outdoor seats		\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
For 5 or more outdoor seats		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Permits valid from April 15 to November 15						
Permit fees shall not be prorated.						
Tag Sales						
Tag sales held more than two consecutive days, per day fee	17-20(14)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Tag sales held on the same premises more than twice during one calendar month	17-20(14)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Auctions (per day)	17-20(4)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Auctioneers (per year)	17-20(4)	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
Auctioneers (per day)	17-20(4)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
Bowling Alleys, each, per year	17-20(7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Pay telephones, operating fee	17-20(19)(a)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Pay telephones, permit fee, per phone	17-20(19)(b)	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00
Sales: Door to door, of merchandise and/or services						
Connecticut residents (per year)	17-20(22)	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00
Non-Connecticut residents (per year)	17-20(22)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Closeout Sales						
No more than 15 days	17-20(23)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
No more than 30 days	17-20(23)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
No more than 60 days	17-20(23)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Per day supplemental license	17-20(23)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Rooming Houses						
Rooming House: 10 or fewer units	17-20(21)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
More than 10 rooming units	17-20(21)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Regulation of parades, processions permit						
	29-11	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

<u>Departments & Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
LCI						
Residential Licence Permit, First 2 Units	Language Change			\$135.00	\$135.00	\$135.00
Each Additional Unit	Language Change			\$35.00	\$35.00	\$35.00
2nd Reinspection - Failed Inspection	17-76	\$25.00	\$25.00	\$50.00	\$50.00	\$50.00
Failure to Appear at Scheduled Inspection	17-76	\$10.00	\$10.00	\$50.00	\$50.00	\$50.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Parks Department						
Entry Fees						
Adult unlimited softball per team	19-10(d)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Use of practice field by adults - 2 hours or less		\$30.00	\$30.00	\$39.00	\$39.00	\$39.00
Use of practice field by adults 2-4 hours		\$38.00	\$38.00	\$50.00	\$50.00	\$50.00
Use of lights per hour or portion thereof		\$50.00	\$50.00	\$55.00	\$55.00	\$55.00
League entry per team		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
19 years and under division	19-10(d)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
Tournament Fees*						
Adult softball, tournament fee per team per game		\$12.00	\$12.00	\$15.75	\$15.75	\$15.75
Use of lights per hour or portion thereof		\$52.00	\$52.00	\$55.00	\$55.00	\$55.00
All picnic areas except Lighthouse Park						
Picnic shelter reservation - residents	19-14	\$50.00	\$50.00	\$65.00	\$65.00	\$65.00
Picnic shelter reservation - non-residents	19-14	\$100.00	\$100.00	\$130.00	\$130.00	\$130.00
Open Space						
Open space reservation - residents	19-11	\$30.00	\$30.00	\$40.00	\$40.00	\$40.00
Open space reservation - non-residents		\$56.00	\$56.00	\$75.00	\$75.00	\$75.00
Equipment						
Mobile Bleacher Unit, per day		\$140.00	\$140.00	\$150.00	\$150.00	\$150.00
3 row bleachers per day		\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Mobile stage 1 - first day includes PA system & generator		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Mobile stage 1- each additional day, per day		\$56.00	\$56.00	\$60.00	\$60.00	\$60.00
Mobile stage 1 - extensions of length per set up		\$80.00	\$80.00	\$85.00	\$85.00	\$85.00
Mobile stage 2 (stage only) - first day		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Mobile stage 2 - each additional day, per day		\$56.00	\$56.00	\$60.00	\$60.00	\$60.00
Mobile stage 3 (platform stage) - first day		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Mobile stage 3 - each additional day		\$55.00	\$55.00	\$60.00	\$60.00	\$60.00
Mobile stage 4 (small stage) - first day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Mobile stage 4 - each additional day		\$56.00	\$56.00	\$60.00	\$60.00	\$60.00
Public Address system, per day		DELETE	DELETE			
Generators, per day		DELETE	DELETE			
Hay wagon with tractor, per day		\$260.00	\$260.00	\$275.00	\$275.00	\$275.00
Portable light tower, per day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Standard park permit application fee						
Residents	19-19(c)	\$35.00	\$35.00	\$40.00	\$40.00	\$40.00
Non-Residents	19-19 (c)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Coogan & Salperto Building						
Under 4 hours - residents		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Under 4 hours - non-residents		\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Over 4 hours - residents		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Over 4 hours - non-residents		\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
Lighthouse Park Event Parking						
For off peak community oriented special events/activities/programs, the Director of Parks may charge a flat fee to the event organizer to cover staffing costs for vehicles coming to the event in lieu of per vehicle charges. The flat fees would be:						
Up to 35 vehicles - \$100						
36 to 100 vehicles - \$225						
101 to 250 vehicles - \$350						
For over 251 vehicles - \$500						
Lighthouse Park						
Parking fees (weekends and holidays)	19-3(b)(1)	\$10.00	\$10.00	\$20.00	\$20.00	\$20.00
Parking fees (weekdays)	19-3(b)(1)	\$10.00	\$10.00	\$20.00	\$20.00	\$20.00
Parking fee (Out of State)	NEW			\$30.00	\$30.00	\$30.00
Per bus parking fee	19-3(b)(3)	\$75.00	\$75.00	\$100.00	\$100.00	\$100.00
Seasonal parking passes (residents)	19-3(b)(2)	No Charge	No Charge	\$20.00	\$10.00	\$10.00
Seasonal parking passes (non-residents)	19-3(b)(2)	\$50.00	\$50.00	\$100.00	\$100.00	\$100.00
Boat Launch Season Pass (Resident)	NEW			\$30.00	\$30.00	\$30.00
Boat Launch Season Pass (Non-Resident)	NEW			\$130.00	\$130.00	\$130.00
Reservation permit for picnic shelter - residents	19-3(b)(4)	\$50.00	\$50.00	\$75.00	\$75.00	\$75.00
Reservation permit for picnic shelter - non-residents	19-3(b)(4)	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00
Exclusive use of photo area - residents		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Exclusive use of photo area - non-residents		\$90.00	\$90.00	\$100.00	\$100.00	\$100.00
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	19-3(f)(4)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Unlimited carousel rides per bus for resident and non-resident students	19-3(f)(4)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Carousel rental: 4 hours or less	19-3(f)(8)a1	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Carousel rental: more than 4 hours	19-3(f)(8)a1	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Tables and chairs for 125 persons or less	19-3(f)(8)a1	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
Tables and chairs for more than 125 persons	19-3(f)(8)a1	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00
Non-exclusive use of carousel during public hours	19-3(f)(8)a2	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
Bathhouse meeting room - up to 4 hours - residents	19-3(c)(1)	\$56.00	\$56.00	\$65.00	\$65.00	\$65.00
Bathhouse meeting room - up to 4 hours - non-residents	19-3(c)(1)	\$110.00	\$110.00	\$130.00	\$130.00	\$130.00
Bathhouse meeting room - over 4 hours - residents	19-3(c)(1)	\$70.00	\$70.00	\$85.00	\$85.00	\$85.00
Bathhouse meeting room - over 4 hours - non-residents	19-3(c)(1)	\$150.00	\$150.00	\$175.00	\$175.00	\$175.00
Alling Memorial Golf Course						
(Classifications and fees are listed in Code of Ordinances sect. 19-7(b))						
Ralp Walker Ice Rink Enterprise Fund						
Ice Rental						
Rentals (per 50 minutes of ice time)						
Residents (peak)	19-9(b)(2)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Non-residents (peak)	19-9(b)(2)	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Residents (off-peak)	19-9(b)(2)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Non-residents (off-peak)	19-9(b)(2)	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
New Haven Public Schools - organized including Hockey	19-9(b)(3)	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
New Haven School groups, per child, including skate rental	19-9(b)(4)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Skate Rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Public Skating						
Children (18 and under), residents	19-9(b)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Children, non-residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Adults, residents	19-9(b)(1)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Adults, non-residents	19-9(b)(1)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Senior Citizens	19-9(b)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Skate rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

<u>Departments & Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
<u>Police Department</u>						
<u>Animal Shelter</u>						
Adoptions		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections)		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Fees for redeeming a pet	7-4(b)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Per day charges	7-4(b)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
<u>Miscellaneous Police</u>						
Accident photographs, per roll of developed film	17-24(c)(1)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00
Accident photographs, per digital printout (3"x5")		\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
Accident photographs, per digital printout (4"x6")		\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
Accident photographs, per digital printout (8"x10")		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Fingerprinting per 2 cards	17-24(c)(3)	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00
Criminal record check (\$5 for initial check, \$20 if applicant has a record)	17-24(c)(4)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
911 Radio Recordings		\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Certified Stamp		\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Pistol Fee		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
<u>Tow Trucks</u>						
Tower's license	29-112	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Public Works Department						
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))						
Bulk Trash						
Per Scheduled Pickup - Up to 750 lbs	30¾-12 (L)			\$50.00	\$50.00	\$50.00
Missed Appointment	30¾-12 (L)			\$20.00	\$20.00	\$20.00
Hauling						
Commercial Waste and/or Recycling Collectors	17-127	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00
Commercial Recycling Pickup by Public works per Bin - Annual		NEW	\$225.00	\$225.00	\$225.00	\$225.00
Commercial Waste and Recycling Receptacles By Size – Annually:						
Recycling Recepticals						
Up to 30 gallons	30¾-16 (d)	NEW	FREE	FREE	FREE	FREE
Up to 60 gallons	30¾-16 (d)	NEW	\$5.00	\$5.00	5.00	5.00
Up to 90 gallons	30¾-16 (d)	NEW	\$10.00	\$10.00	10.00	10.00
			\$15.00	\$15.00	15.00	15.00
YARDS UP TO:						
Up to 0.50 Yards	30¾-16 (d)	NEW	\$20.00	\$20.00	20.00	20.00
Up to 1 Yard	30¾-16 (d)	NEW	\$40.00	\$40.00	40.00	40.00
Up to 2 Yards	30¾-16 (d)	NEW	\$60.00	\$60.00	60.00	60.00
Up to 3 Yards	30¾-16 (d)	NEW	\$80.00	\$80.00	80.00	80.00
Up to 4 Yards	30¾-16 (d)	NEW	\$100.00	\$100.00	100.00	100.00
Up to 5 Yards	30¾-16 (d)	NEW	\$120.00	\$120.00	120.00	120.00
Up to 6 Yards	30¾-16 (d)	NEW	\$140.00	\$140.00	140.00	140.00
Up to 7 Yards	30¾-16 (d)	NEW	\$160.00	\$160.00	160.00	160.00
Up to 10 Yards	30¾-16 (d)	NEW	\$180.00	\$180.00	180.00	180.00
Up to 20 Yards	30¾-16 (d)	NEW	\$200.00	\$200.00	200.00	200.00
Up to 30 Yards	30¾-16 (d)	NEW	\$220.00	\$220.00	220.00	220.00
30 or more Yards	30¾-16 (d)	NEW	\$240.00	\$240.00	240.00	240.00

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

<u>Departments & Items</u>		<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Registrar of Voters						
Complete Ward List***	17-24(e)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Democratic List/Ward***	17-24(e)(2)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Republican List/Ward***	17-24(e)(3)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Street Guidebooks	17-24(e)(4)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
City-Wide Ward Map	17-24(e)(5)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Individual Ward Map	17-24(e)(6)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Mailing Lables per Ward		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Complete Voter List - Disk		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs						

17-20 Permit, License User Fee Update
BOA APPROVED FY 2013-14 (No Changes)

Departments & Items		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Traffic & Parking						
Traffic Records						
Traffic maintenance record, fee for records search and preparation of report	17-24(f)(1)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Traffic signal chart, fee for preparation of (included above)	17-24(f)(2)	Included Above	Included Above	Included Above	Included Above	Included Above
Traffic signal layout, fee for preparation of (included above)	17-24(f)(3)	Included Above	Included Above	Included Above	Included Above	Included Above
Residential parking						
Each permanent decal to a maximum of 2	29-55(e)	\$10.00	\$20.00	\$20.00	\$20.00	\$20.00
Each visitor's decal	29-55(e)	included above	included above	included above	included above - Free	included above - Free
*Ten 1-day visitor passes provided to each permit holder.					Free upon proof of registration	Free upon proof of registration
Additional books of 10 visitor passes available for \$10						
Each issuance of special event permits	29-55(e)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
"No Parking" Posting Fees						
One side of street, 1st 100 Feet		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Each additional 100 Feet		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Two sides of street, 1st 100 Feet		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Each additional 100 Feet		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Banners						
Per banner, suspended across street, per event (up to 2 weeks)	17-20(5); 9-2 (c)(3)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Per banner, suspended across street, per event extension (up to 2 weeks)		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Per ten (10) pole banners (pennants) for 2 weeks	17-20(5); 9-2(c)(3)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Late fee for banners that are delivered later than 7 days prior to the installation date		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Meter Bags		\$17.00	\$17.00	\$17.00	\$17.00	\$17.00

17-20 Permit, License User Fee Update
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<u>Departments & Items</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>
Department of Finance					
One copy of each report will be provided to City Departments & Each Member of the Board of Aldermen. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:					
Budget Books	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Montly Financial Reports	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
CAPER	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Annual Plan	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
5 Year Plan	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
City Wide					
Check Return Fee	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Copy Fee (per page)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

