



City of
New Haven

**Adopted Budget
Fiscal Year 2014-2015**

Mayor Toni N. Harp

Approved by the Board of Alders

May 27, 2014

City of New Haven

General Fund Capital Projects Special Funds

July 1, 2014 - June 30, 2015

Board of Alder's Approved Budget

May 27, 2014

Board of Alders

Jorge Perez, President

Tyisha Walker, President Pro Tempore

Alphonse Paolillo, Jr., Majority Leader

Jeanette Morrison, Deputy Majority Leader

Ward

1 Sarah Eidelson
2 Frank Douglass Jr.
3 JaQueena Foreman
4 Andrea Jackson-Brooks
5 Jorge Perez
6 Dolores Colon
7 Abigal Roth
8 Aaron Greenberg
9 Jessica Holmes
10 Anna Festa

Ward

11 Barbara Constantinople
12 Richard Spears
13 Rosa Santana
14 Santiago Berrios-Bones
15 Ernie G. Santiago
16 Michelle Perez
17 Alphonse Paolillo, Jr.
18 Salvatore E. DeCola
19 Vacant
20 Delphine Clyburn

Ward

21 Brenda Foskey-Cyrus
22 Jeanette L. Morrison
23 Tyisha Walker
24 Evette Hamilton
25 Adam J. Marchand
26 Darryl Brackeen Jr.
27 Richard Furlow
28 Claudette Robinson-Thorpe
29 Brian Wingate
30 Carlton Staggers

Mayor Toni N. Harp

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CITY OF NEW HAVEN OFFICE OF THE MAYOR

165 Church Street, New Haven, CT. 06510

Toni N. Harp
Mayor

July 1, 2014

Dear Citizens,

In accordance with the City Charter, the following is the City budget for FY 2014-15 which was approved by the Board of Alders on May 27, 2014.

It is a financial plan that places its primary emphasis on our core public services of educating our young people, providing for the public safety and encouraging economic development that will provide job opportunities to our residents while providing for Grand List growth and economic sustainability in the years ahead.

As you will see in the following pages, many of the expenditure increases contained within this budget result from decisions and commitments made in the past that continue to have a residual affect on the City's finances now, and in the future. The majority of growth in the budget is confined to increases in line items such as debt service, pension, medical benefits and salary increases. These legacy costs coupled with limited opportunities for revenue generation have made it imperative for the City to pro-actively engage in a process of long term planning to stabilize the future financial course of City. A process of strategic planning combined with the active and effective management of City resources will, over time, result in positive outcomes that will reduce the financial burden to the community while improving accountability and efficiency. Our administration is fully committed to this goal.

We will face the challenges of this budget as we will in all other major endeavors - by working together with our partners on the Board of Alders and with the citizens of New Haven in order to preserve the fiscal integrity of the City and while establishing a firm financial foundation from which the City will flourish.

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 has worked tirelessly on the City's behalf during these challenging times.

Finally, I must acknowledge the City's greatest strength – the quality of our people and families. United in purpose, compassionate in attitude, the people of New Haven are truly our greatest resource.

Thank you.

Very truly yours,

A handwritten signature in cursive script that reads "Toni N. Harp".

Toni N. Harp
Mayor

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City of New Haven
General Fund, Capital Projects and Special Funds
July 1, 2014 - June 30, 2015
Board of Alder's Approved Budget
May 27, 2014

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Budget Summary

Guide to the Budget

The Fiscal Year 2014 / 2015 Budget includes the following sections of information:

Section 1 – Budget Summary

Contains the following items;

- Mayor’s budget letter
- Mayor’s Budget – Total Budget (all sources)
- Budget at a Glance
- Budget process Calendar
- City organizational chart
- Administrators Listing
- Tax Levy
- Appropriating Ordinance #1
- Expenditure and revenue schedules and charts
- Fund Balance Five year Replenishment Plan

Section 2 – 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 Alders. All transfers over \$15,000 must be approved by the Board of Alders.

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

Section 3 - 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 4 - 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 5 - 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 6 - Enterprise Fund Budget:

The City has four existing Enterprise Funds. These budgets are approved by the Board of Alders 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 7 - 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. Selected fees in Parks and Transportation, Traffic and Parking were increased in FY 14-15.

Section 8 - Budget Summary & Financial Summary:

This section contains a summary of the City budget, City financial procedures and recent performance along with many supporting charts and graphs.

Historic Trends: Contains information including the mill rate, tax collection rate, position counts and bond ratings.

CITY OF NEW HAVEN
FY 2014-2015
BOA APPROVED BUDGET SUMMARY

GENERAL FUND - City	331,119,823
GENERAL FUND - BOE	<u>177,219,297</u>
	508,339,120
CAPITAL FUND (City Bonds)	41,620,042
CAPITAL FUND (Other Sources)	<u>7,865,506</u>
	49,485,548
SPECIAL FUNDS - City	44,519,972
SPECIAL FUNDS - BOE	<u>109,224,205</u>
	153,744,177
TOTAL BUDGET FY 14-15	<u><u>711,568,845</u></u>

FY 14-15 - GENERAL FUND BUDGET

	(1)	(2)	(3)	(4)	(5)
	FY 13-14 BOA BUDGET	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	+/-	%
REVENUES	497,454,609	510,795,912	508,339,120	10,884,511	2.19%
EXPENDITURES	<u>497,454,609</u>	<u>510,795,912</u>	<u>508,339,120</u>	<u>10,884,511</u>	<u>2.19%</u>

Budget at a Glance

- General Fund Budget - \$508,339,120 – up \$10.9m from FY 14 – 2.19% increase
- Budget contains no one time revenues or expenditure savings plans beyond projected vacancy savings from currently open slots. Fiscally responsible budget that is not structurally imbalanced.
- Expenditure increases concentrated in several areas
 - Debt Service - \$3.6m
 - Salary increases for previously settled contract \$1.9m
 - Education – Flat Funded
 - Fund Balance Replenishment and master lease funding- \$2m - (General Fund \$1m, Medical Self \$500k)
 - Medical Benefits - \$1.9m
 - Pensions - \$1.7m
 - Contract reserve - \$1m
 - Positions – Net Increase 2.5 Offset by 6 eliminated vacant positions
 - 0.5 Corp Counsel = half time to full time
 - 1 Finance Accounts payable – audit function
 - 2 \$1 Senior Center Directors - Will fill if grants allow implementation
 - \$1 Food Systems Policy Director, \$1 Food System Policy Analyst – in CSA – Filled if Grants allow implementation
 - 1 Asst City/Town Clerk
 - Six vacants eliminated as offsets - Finance #2200, #2090, Parks #610, Police #300, Health #910, Public Works #320
- Mill rate increase from 40.8 to 41.55
 - 0.75 mill increase – 1.83%
 - Taxes on a house whose market value is \$150,000 will go up by \$80
 - Currently ranked 8th in the State in mill rate. Would move to 7th with increase assuming all other cities/towns remain flat.
- New Growth in 2013 Grand List resulted in \$1.4.m in additional property tax revenue.
- Other adjustments to revenue budget include increasing Building Permits by \$1m to \$10m based on construction of new residential colleges at Yale University. Adjusting expected voluntary payment from Yale New Haven Hospital down by (\$781k) and other adjustments equal to FY 13 actuals or current projections.
- Contract negotiations were finalized in FY 13-14 for Local 71 (Parks), Local 3144, Food Service, Fire, Teachers and Administrators. Arbitration continues Local 68 (Public Works). \$1m has been budgeted for potential salary increases. Daycare program closed at the BOE.
- Funding included for sworn classes in both Police and Fire.
- Fire overtime budget decreased by (\$1.2m) to \$3.9 or \$76,000 per week.
- Police sequestration account reduced to (\$1.0m). Net week overtime budget of \$84,000 per week.
- Board of Education flat funded but receive an additional \$4.1m in Educational Cost Sharing funds
- The General Fund contribution to Medical Self Insurance Fund increase 3% of \$1.8m to \$66m. The trend for FY 13-14 is currently at 6%.
- Pension costs
 - Police & Fire – Budget Increase if \$893,531. Increase would have been \$2,486,694 without Police contract settlement. Cost avoidance of \$1,593,161. Fire has been settled and the pension changes will be included in the next actuarial evaluation.
 - City employees – Increase of \$674,752. Increase would have been \$1,854,884 without contract settlements. Cost avoidance is \$1,180,132.
- Debt Service - \$3.6m – Largest budget increase – Based on debt schedule – Assumes \$500k premium.
- Five Year Financial Plan - \$2m in FY 14-15 - \$1m to re-build GF Fund Balance, \$500,000 to begin to eliminate medical self insurance deficit, \$500,000 to establish a capital leasing program to reduce the capital budget.
- Capital Budget - \$41.6m – No new schools
 - Change in language regarding re-funding opportunities – Remove present value savings requirement of 2.5% - Added Appropriating Ordinance #5 to authorize short term borrowing for cash flow purposes if needed.

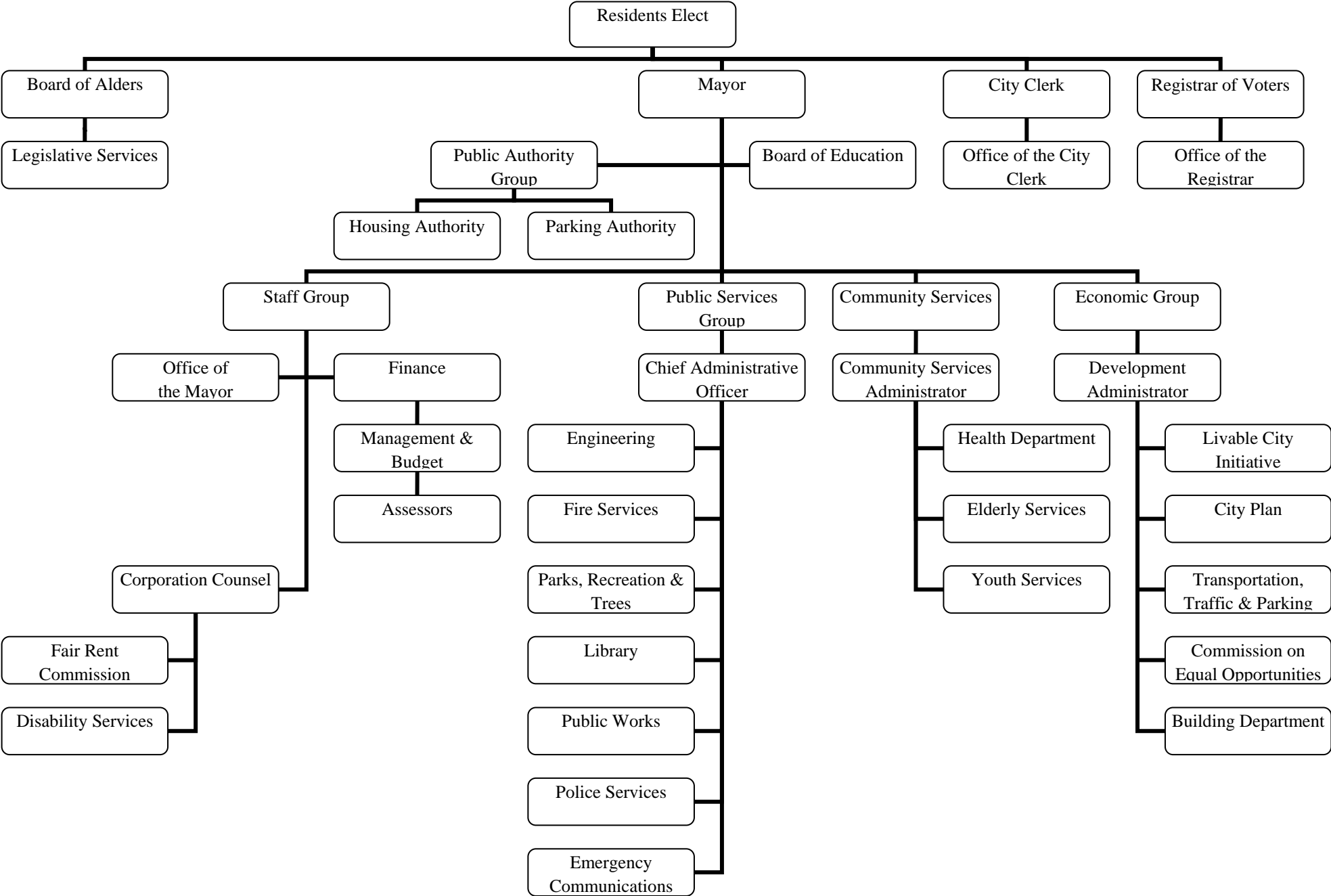
BUDGET AT A GLANCE

		%	\$	FY 15 Budget		
1	BUDGET INCREASE	2.19%	10,884,511	508,339,120	FY 13-14	497,454,609
		<u>Mill Increase</u>	<u>%</u>	<u>New Mill Rate</u>		
2	MILL RATE INCREASE	0.75	1.84%	41.55		
3	A HOUSE WHOSE MARKET VALUE WAS \$150,000 (ASSESSED AT 70% OR \$105,000) WOULD SEE TAXES GO UP ABOUT \$80 (1.8%)					
4	GRAND LIST GROWTH OF .5% PRODUCED \$1.4M IN TAX REVENUE; \$4.4M RAISED THROUGH TAX INCREASE AND \$500 FROM ASSESSOR'S INITIATIVES					
5	1 MILL IS WORTH \$5,916,914					
6	INCLUDES \$2m FOR FUND BALANCE REPLENISHMENT \$1M FOR GF, \$500K FOR MEDICAL SELF INSURANCE; \$500k FOR MASTER LEASE					
7	BOE INCREASE - ECS ONLY \$3.3M.					
8	ELIMINATES 6 CURRENTLY FUNDED POSTIONS					
	<u>SLOTS ELIMINATED (NOT REDUCED TO \$1)</u>					
	FINANCE	-2	Supv M & B , Risk Mgmt. Prg Coord	158,199		
	POLICE	-1	Records Clerk	36,637		
	PARKS	-1	Groundsman	42,823		
	PUBLIC WORKS	-1	Project Manager	70,661		
	HEALTH	-1	Epidemiologist	62,690		
		(6)		371,010		
9	NET INCREASE OF 2.5 POSITIONS TO BUDGET					
	<u>ADDED POSITIONS</u>					
	MAYORS OFFICE		2	DIRECTOR OFC OF DEV & POLICY PLUS BILINGUAL RECEPTIONIST		
	CORP COUNSEL		0.5	PART TIME TO FULL TIME		
	FINANCE		1	Accounts payable slot - Finance net loss of 1 slot		
	ELDERLY SERVICES		2	\$1 Senior Center Directors - Will fill if grants allow implementation		
	CSA		2	\$1 Food System Policy Director, \$1 Food System Policy Analyst - Will fill if grants allow implementation		
	TOWN CLERK		1	ASST CITY/TOWN CLERK		
				8.5		
		LESS:		(6)		
		NET		2.5		
10	POLICE SEQUESTRATION REDUCED BY (\$500K) TO \$1.0M - \$84k per week net					
11	FIRE OVERTIME REDUCED BY (\$1M) TO \$3.9M - \$76k per week					
12	INCLUDES PART TIME TO FULL TIME IN CORP COUNSEL, 1 FINANCE, 1 CITY TOWN CLERK. 2 SENIOR CENTER DIRECTORS AT \$1 EACH TO BE FILLED IF GRANTS RECEIVED AND FOOD SYSTEM POLICY DIRECTOR AND FOOD SYSTEMS POLICY ANALYST TO BE FILLED IF GRANTS RECEIVED					
13	HEALTH DEPT SCHOOL NURSING INITIATIVE MOVED TO SPECIAL FUNDS					
14	MEDICAL BENEFITS BUDGET INCREASED BY 3% \$1.9m					
15	ASSUMES \$500K IN BOND PREMIUM					
16	CONTRACT RESERVE FOR LOCAL 825 AND LOCAL 424 \$1m					
17	BUILDING PERMITS INCREASED FROM \$9M TO \$10M BASED ON PROJECTED START TO NEW RESIDENTIAL COLLEGES CONSTRUCTION PROGRAM AT YALE U.					
18	INCREASED FUNDING FOR YOUTH SERVICES - DEPT 304 \$125,000 - SPORTS, SCOUTING AFTER SCHOOL PUBLIC SAFETY ACADEMY					
19	DISTRICT COMMUNITY IMPROVEMENTS DEPT 404 \$100,000					

<p>BUDGET CALENDAR FISCAL YEAR 2014-2015</p>

<u>November 12, 2013</u>	Budget guidelines for developing the FY 2014-2015 General Fund, Special Fund and Capital Project budgets are sent to Coordinators and Department Heads.
<u>November 13 - December 12, 2013</u>	Departments work with respective Coordinators in compiling budgets
<u>December 13, 2013</u>	General, Special and Capital Budget requests submitted to Management & Budget.
<u>February 5, 2014</u>	Governor’s Biennium Budget released
<u>December 14 - Feb 26, 2014</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, 2014</u>	The Mayor’s FY 2014-2015 General, Special and Capital budgets are submitted to the Board of Alders.
<u>March 6, Thursday</u>	Public Hearing #1 on the budget (Hooker)
<u>March 12, Wednesday</u>	Budget Workshop (Overview) – Briefing by Management & Budget
<u>March 20, Thursday</u>	Workshop #1 – Department presentations
<u>March 31, Monday</u>	Workshop #2 – Department Presentations
<u>April 3, Thursday</u>	Public Hearing #2 on the budget (Career High School)
<u>April 9, Wednesday</u>	Workshop #3 – Department Presentations
<u>April 30, Tuesday</u>	Workshop #4 – Department Presentations
<u>May 1, Thursday</u>	Public Hearing on the Budget #3 (Conte-West Hill) Deliberations
<u>May 12, Monday</u>	Budget Meeting (if needed)
<u>May 14, Wednesday</u>	Deliberations on the Budget
<u>May 27, Tuesday</u>	Board of Alders Special Budget Meeting

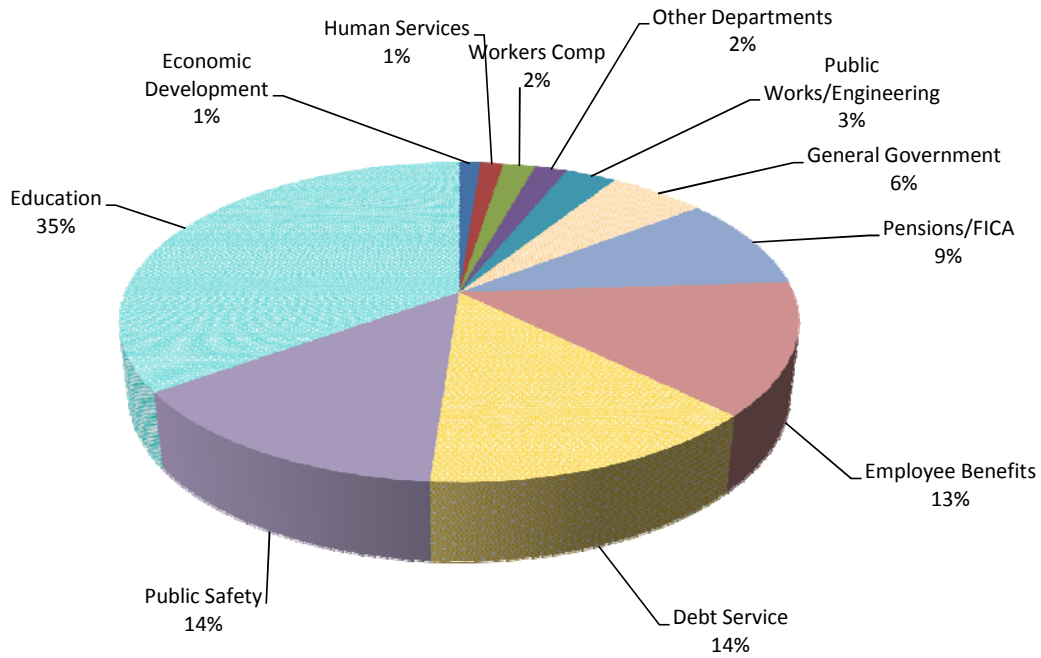
Organizational Chart of the City of New Haven



CITY OF NEW HAVEN ADMINISTRATOR'S LISTING
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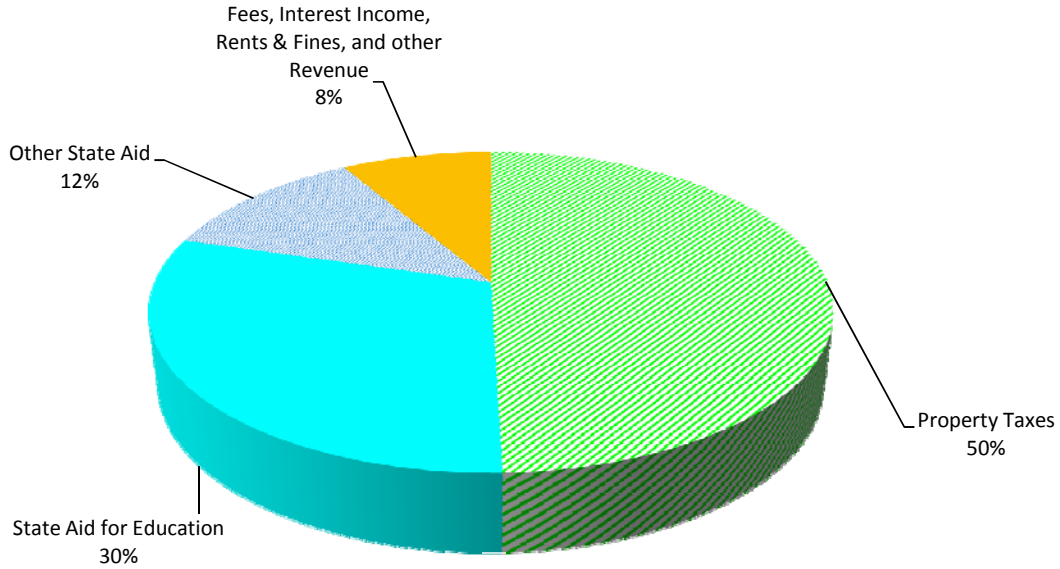
<u>DEPARTMENT</u>	<u>DEPARTMENT HEAD</u>	<u>PHONE</u>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-8061
CHIEF ADMINISTRATOR'S OFFICE	MICHAEL CARTER	203-946-7911
CITY PLAN	KARYN GILVARG	203-946-6379
CITY/TOWN CLERK	MICHAEL SMART	203-946-8346
COMM. ON EQUAL OPPORTUNITIES	NICOLE JEFFERSON	203-946-8160
COMMUNITY SERV. ADMIN	MARTHA N. OKAFOR	203-946-7909
CORPORATION COUNSEL	VICTOR BOLDEN	203-946-7958
DISABILITY SERVICES	MICHELLE DUPREY	203-946-7561
ECONOMIC DEVELOPMENT	MATTHEW NEMERSON	203-946-2867
EDUCATION	GARTH HARRIES	203-946-8888
ELDERLY SERVICES	MIGDALIA CASTRO	203-946-7854
ENGINEERING	VACANT	203-946-6417
FAIR RENT COMMISSION	OTIS JOHNSON, JR.	203-946-8157
FINANCE DEPARTMENT	DARYL JONES	203-946-8360
FIRE DEPARTMENT	CHIEF ALLYN WRIGHT	203-946-6222
HEALTH DEPARTMENT	PAUL KOWALSKI (ACTING)	203-946-6999
LEGISLATIVE SERVICES	ALBERT LUCAS	203-946-6483
LIVABLE CITY INITIATIVE	ERIK JOHNSON	203-946-8436
MAYOR'S OFFICE	MAYOR TONI N. HARP	203-946-8200
OFFICE OF BUILDING INSPECTION	DANIEL O'NEILL (ACTING)	203-946-8046
PARKS DEPARTMENT	REBECCA BOMBERO (ACTING)	203-946-6027
POLICE DEPARTMENT	CHIEF DEAN ESSERMAN	203-946-6316
PUBLIC LIBRARY	VACANT	203-946-8139
PUBLIC SAFTEY COMMUNICATIONS	MICHAEL BRISCOE	203-946-6234
PUBLIC WORKS DEPARTMENT	DOUGLAS ARNDT	203-946-7700
REGISTRAR OF VOTERS	DELORES KNIGHT (ACTING) & SHARON FERRUCCI	203-946-8035
TRANSPORTATION, TRAFFIC & PARKING	DOUGLAS HAUSLADEN	203-946-8067
YOUTH SERVICES	JASON BARTLETT	203-946-8965

FY 14-15 GENERAL FUND WHERE THE MONEY GOES



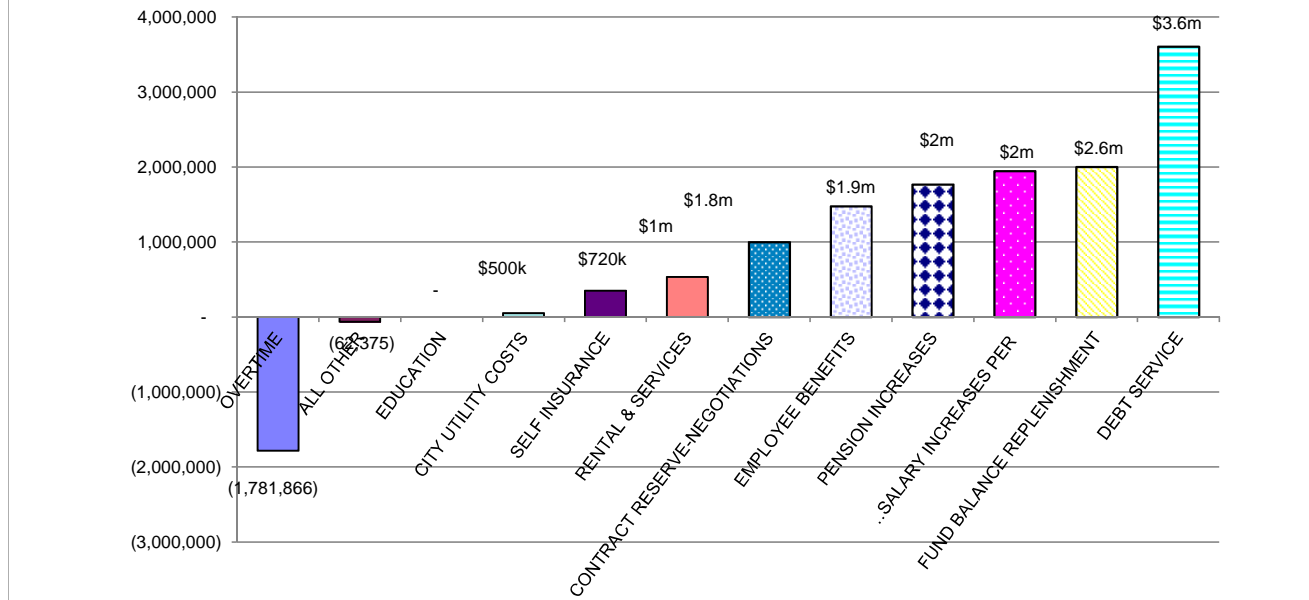
<u>Category</u>	<u>Budget</u>	<u>%</u>
Economic Development	6,105,654	1%
Human Services	6,607,565	1%
Workers Comp	9,310,206	2%
Other Departments	9,356,290	2%
Public Works/Engineering	14,742,692	3%
General Government	28,107,540	6%
Pensions/FICA	47,446,338	9%
Employee Benefits	67,888,000	13%
Debt Service	70,398,492	14%
Public Safety	71,157,046	14%
Education	177,219,297	35%
Total	508,339,120	100%

**FY 14-15 GENERAL FUND
WHERE THE MONEY COMES FROM**



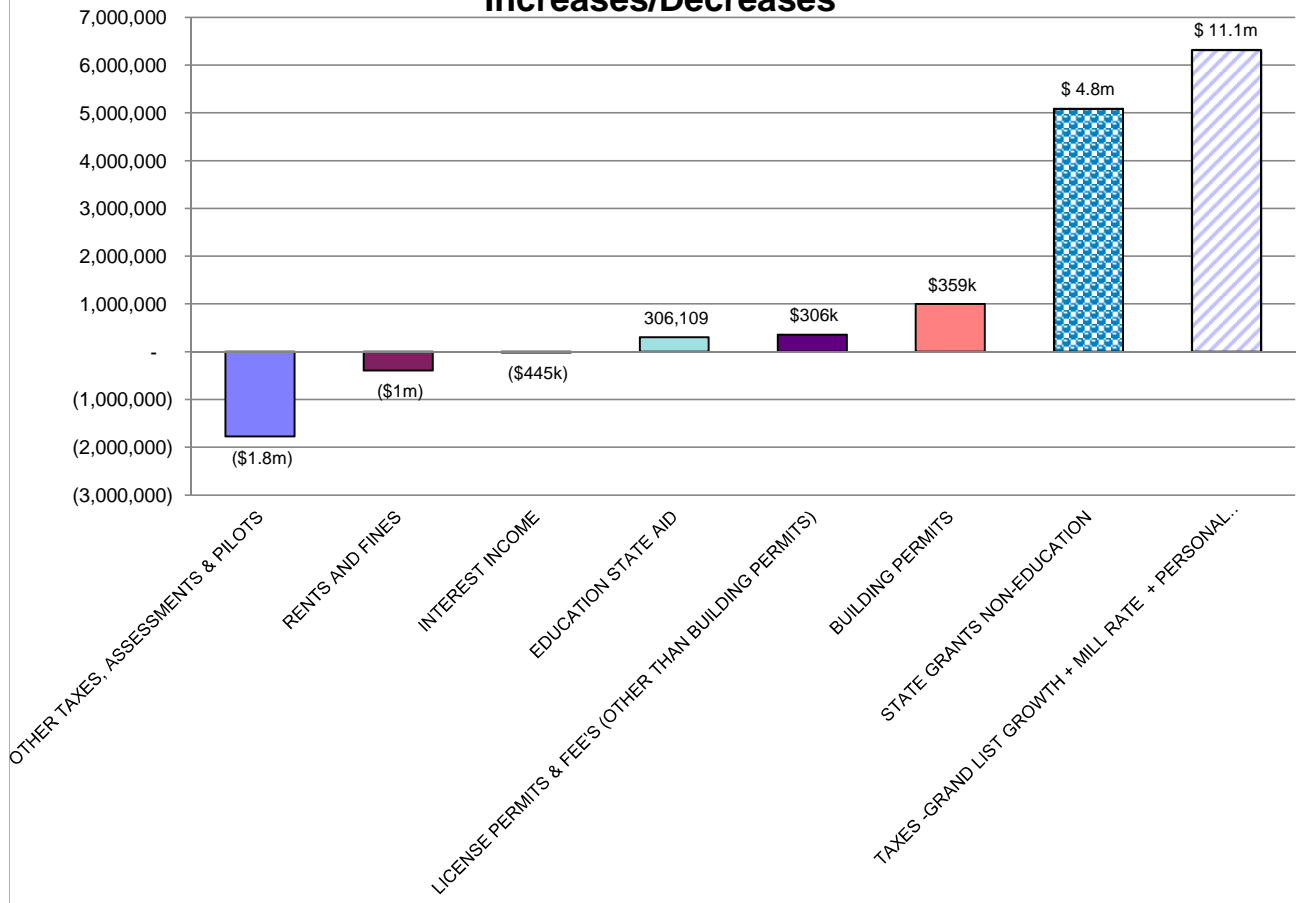
<u>Category</u>	<u>Budget</u>	<u>%</u>
Property Taxes	251,884,437	50%
State Aid for Education	152,641,859	30%
Other State Aid	60,721,325	12%
Fees, Interest Income, Rents & Fines, and other Revenue	43,091,499	8%
Total	508,339,120	100%

FY 14-15 BOA Approved Budget Expenditures Increases/Decreases



<u>CATEGORY</u>	<u>Increase / Decrease</u>	<u>PCT +/- OVER FY 13-14</u>
OVERTIME	(1,781,866)	-16%
ALL OTHER	(62,375)	-1%
EDUCATION	-	0%
CITY UTILITY COSTS	49,666	1%
SELF INSURANCE	349,000	7%
RENTAL & SERVICES	534,660	3%
CONTRACT RESERVE-NEGOTIATIONS	1,000,000	100%
EMPLOYEE BENEFITS	1,475,652	2%
PENSION INCREASES	1,768,283	4%
SALARY INCREASES PER BARGAINING UNIT AGREEMENT + NEW POSITIONS	1,946,226	2%
FUND BALANCE REPLENISHMENT	2,000,000	100%
DEBT SERVICE	3,605,265	5%
Total	10,884,511	

FY 14-15 BOA Approved Budget - Revenues Increases/Decreases



CATEGORY	INCREASE / DECREASE	PCT +/-	
		OVER FY 13-	14
OTHER TAXES, ASSESSMENTS & PILOTS	(1,776,851)	-8%	
RENTS AND FINES	(395,021)	-7%	
INTEREST INCOME	(15,000)	-38%	
EDUCATION STATE AID	306,109	0%	
LICENSE PERMITS & FEE'S (OTHER THAN BUILDING PERMITS)	359,585	5%	
BUILDING PERMITS	1,000,000	11%	
STATE GRANTS NON-EDUCATION	5,087,823	9%	
TAXES -GRAND LIST GROWTH + MILL RATE + PERSONAL PROPERTY INITIATIVE	6,317,866	3%	
Total	10,884,511		

FY 2014-15 DEPARTMENT SUMMARY - ALL FUNDS

Department	General Fund	Capital Projects (City Only)	Special Funds	Total
111 Board of Alders	809,647	-	-	809,647
131 Mayor's Office	1,204,226	-	-	1,204,226
132 Chief Administrator's Office	1,822,472	-	60,000	1,882,472
133 Corporation Counsel	1,865,011	-	-	1,865,011
137 Department of Finance	11,464,904	2,460,000	722,503	14,647,407
139 Assessor's Office	969,124	-	-	969,124
152 Public Library	3,788,688	595,000	36,460	4,420,148
160 Parks & Recreation	4,982,359	1,210,000	287,101	6,479,460
161 City/Town Clerk	535,283	-	-	535,283
162 Registrar of Voters	665,826	-	-	665,826
200 Public Safety Communications	3,335,964	-	2,267,317	5,603,281
201 Police Service	38,588,932	775,000	491,602	39,855,534
202 Fire Service	29,232,151	950,000	-	30,182,151
301 Public Health	3,237,498	-	7,903,588	11,141,086
302 Fair Rent Commission	66,201	-	-	66,201
303 Elderly Services	714,670	-	74,107	788,777
304 Youth Services	475,405	-	1,765,625	2,241,030
305 Serv to Persons with Disabilities	92,224	-	-	92,224
308 Community Services Admin	2,021,567	-	1,791,151	3,812,718
402 Vacancy Savings	(497,605)	-	-	(497,605)
403 Salary Reserve for Contract Negotiator	1,000,000	-	-	1,000,000
404 Various Organizations	537,295	-	-	537,295
405 Non-Public Transportation	465,000	-	-	465,000
501 Public Works	11,612,692	2,702,477	100,000	14,415,169
502 Engineering	3,130,000	7,100,000	-	10,230,000
600 Debt Service	70,398,492	-	-	70,398,492
601 Fund Balance Replenishment	2,000,000	-	-	2,000,000
701 Financial Support of Organizations	801,600	-	-	801,600
702 City Plan	533,634	865,000	110,170	1,508,804
704 Transportation/Traffic & Parking	2,518,965	575,000	-	3,093,965
705 Commission on Equal Opportunities	156,328	-	324,500	480,828
721 Building Inspection & Enforcement	939,779	400,000	-	1,339,779
724 Economic Development	1,280,077	10,310,000	23,084,124	34,674,201
747 Livable City Initiative	676,871	1,687,271	5,709,756	8,073,898
802 Pensions	47,446,338	-	-	47,446,338
804 Self Insurance	5,050,000	-	-	5,050,000
805 Employee Benefits	77,198,206	-	-	77,198,206
900 Education	177,219,297	5,710,000	-	182,929,297
Housing Authority	-	3,660,294	-	3,660,294
Self Insurance Fund	-	2,000,000	-	2,000,000
Airport	-	620,000	-	620,000
GRAND TOTALS	508,339,120	41,620,042	44,728,004	594,687,166

BOA EXPENDITURE BUDGET FY 15 vs FY 14

DEPARTMENT	{1} FY 13-14 BOA Budget	{2} FY 14-15 Mayors Budget	{3} FY 14-15 BOA Budget	{4} BOA FY 14 vs.FY 15 Budget {3} - {1}	{5} % Difference
111 - Legislative Services	812,353	809,647	809,647	(2,706)	-0.33%
131 - Mayor's Office	894,770	1,329,834	1,204,226	309,456	34.58%
132 - CAO	1,672,939	1,807,223	1,822,472	149,533	8.94%
133 - Corporation Counsel	1,812,304	1,859,611	1,865,011	52,707	2.91%
137 - Finance	10,985,295	11,440,000	11,464,904	479,609	4.37%
139- Assessor's Office	861,910	969,124	969,124	107,214	12.44%
152 - Library	3,606,879	3,788,688	3,788,688	181,809	5.04%
160 - Parks & Recreation	4,817,998	4,983,957	4,982,359	164,361	3.41%
161 - City/Town Clerk	476,269	535,283	535,283	59,014	12.39%
162 - Registrar Of Voters	562,684	665,826	665,826	103,142	18.33%
200 - Public Safety Communications	3,336,240	3,335,964	3,335,964	(276)	-0.01%
201 - Police	38,328,550	38,887,089	38,588,932	260,382	0.68%
202 - Fire	30,687,248	29,446,412	29,232,151	(1,455,097)	-4.74%
301 - Health	3,176,306	3,237,498	3,237,498	61,192	1.93%
302 - Fair Rent	63,368	66,201	66,201	2,833	4.47%
303 - Elderly Services	671,562	714,670	714,670	43,108	6.42%
304 - Youth Services	337,405	475,405	475,405	138,000	40.90%
305 - Services For Disabilities	87,031	92,224	92,224	5,193	5.97%
308 - Community Services Admin	1,993,712	2,013,318	2,021,567	27,855	1.40%
402 -Vacancy Savings- Contract Reserve	(497,605)	(497,605)	(497,605)	-	0.00%
403 - Contract Reserve for open Contracts	-	1,000,000	1,000,000	1,000,000	100.00%
404 - Various Organizations	388,295	537,295	537,295	149,000	38.37%
405 - Non-Public Transportation	465,000	465,000	465,000	-	0.00%
501 - Public Works	11,649,892	11,612,692	11,612,692	(37,200)	-0.32%
502 - Engineering	3,113,455	3,130,000	3,130,000	16,545	0.53%
600 - Debt Service	66,793,227	70,398,492	70,398,492	3,605,265	5.40%
601 - Fund Balance Replenishment	-	2,000,000	2,000,000	2,000,000	100.00%
701 - Financial Support To Various Orgs.	1,051,600	801,600	801,600	(250,000)	-23.77%
702 - City Plan	497,563	533,634	533,634	36,071	7.25%
704 - Trans./Traffic & Parking	2,478,045	2,527,009	2,518,965	40,920	1.65%
705 - Equal Opportunities	100,945	156,328	156,328	55,383	54.86%
721 - Bldg. Inspect. & Enforcement	906,420	939,779	939,779	33,359	3.68%
724 - Economic Development	1,318,372	1,362,706	1,280,077	(38,295)	-2.90%
747 - Livable City Initiative	683,671	676,871	676,871	(6,800)	-0.99%
802 - Pensions CERF	17,020,000	17,694,752	17,694,752	674,752	3.96%
802- Pensions P & F	24,358,055	25,251,586	25,251,586	893,531	3.67%
802- FICA /Social Security	4,300,000	4,500,000	4,500,000	200,000	4.65%
804 - Self Insurance	4,701,000	5,050,000	5,050,000	349,000	7.42%
805 - Medical Benefits	64,074,348	65,900,000	65,900,000	1,825,652	2.85%
805 - Workers Comp	9,610,206	9,560,206	9,310,206	(300,000)	-3.12%
805-8510 Life Insurance	730,000	730,000	730,000	-	0.00%
805-8550 Perfect Attendance	18,000	18,000	18,000	-	0.00%
805-8550 Longevity	650,000	625,000	625,000	(25,000)	-3.85%
805-8550 Unemployment Comp	400,000	375,000	375,000	(25,000)	-6.25%
805-8550 Other Benefits	225,000	225,000	225,000	-	0.00%
805 - Other Post Employment Benefits	15,000	15,000	15,000	-	0.00%
900 - Education	177,219,297	178,749,593	177,219,297	-	0.00%
Expenditure Totals	497,454,609	510,795,912	508,339,120	10,884,511	2.19%

SUMMARY OF GENERAL FUND REVENUES

FY 2013-14 vs. FY 2014-15 BOARD OF ALDERS BUDGET

	REVENUE CATEGORY	FY 13-14 BOA BUDGET	FY 14-15 Mayors Budget	FY 14-15 BOA BUDGET	+/- FY 14 vs FY 15	% FY 14 vs FY 15
I.	Property Taxes	245,566,571	256,689,832	251,884,437	6,317,866	2.57%
II.	State Aid - BOE	152,335,750	152,641,859	152,641,859	306,109	0.20%
	State Aid - City	<u>55,633,502</u>	<u>60,422,722</u>	<u>60,721,325</u>	5,087,823	9.15%
	State Aid sub-total	207,969,252	213,064,581	213,363,184	5,393,932	2.59%
III.	Licenses, Permits & Fees	16,777,500	16,137,085	18,137,085	1,359,585	8.10%
IV.	Interest Income	40,000	25,000	25,000	(15,000)	-37.50%
V.	Rents & Fines	5,791,021	5,346,000	5,396,000	(395,021)	-6.82%
VI.	Other Revenue	21,310,265	19,533,414	19,533,414	(1,776,851)	-8.34%
GRAND TOTAL		497,454,609	510,795,912	508,339,120	10,884,511	2.19%

GF REVENUE BUDGET FY 13-14 TO FY 14-15

	{1}	{2}	{3}	(4)
	FY 13-14	FY 14-15	FY 14-15	FY 14 Vs. FY 15
	BOA Approved	Mayors Budget	BOA Approved	+/-
Current City Taxes:				
Real Estate	201,808,963	208,289,191	204,306,324	2,497,361
Personal Property	22,511,887	25,256,934	24,773,976	2,262,089
Motor Vehicle	13,241,107	14,535,854	14,257,902	1,016,795
Supplemental Motor Vehicle	2,035,000	2,035,000	2,035,000	-
Property Tax Initiatives	2,444,614	3,047,853	2,986,235	541,621
Sub-Total	242,041,571	253,164,832	248,359,437	6,317,866
Current Interest	1,100,000	1,100,000	1,100,000	-
Current Taxes	243,141,571	254,264,832	249,459,437	6,317,866
Delinquent City Taxes:				
Real & Personal Property	1,700,000	1,700,000	1,700,000	-
Interest and Penalties	725,000	725,000	725,000	-
Delinquent Taxes	2,425,000	2,425,000	2,425,000	-
I. TOTAL PROPERTY TAXES	245,566,571	256,689,832	251,884,437	6,317,866
State Grants for Education:				
Education Cost Sharing	142,509,525	142,509,525	142,509,525	-
State Aid for Construction & Reconstruction	6,185,271	6,147,820	6,147,820	(37,451)
School Transportation	2,095,366	2,438,926	2,438,926	343,560
Special Education Transportation - Excess Cost Grant	1,365,588	1,365,588	1,365,588	-
Education Legally Blind	120,000	120,000	120,000	-
Health Svc-Non-Public Schools	60,000	60,000	60,000	-
	152,335,750	152,641,859	152,641,859	306,109
State Grants: Non- Education				
PILOT: State Property	4,744,727	5,676,687	6,872,702	2,127,975
PILOT: Colleges & Hospitals	38,569,007	41,757,182	42,472,028	3,903,021
Distressed Cities Exemption	87,000	87,000	87,000	-
Tax Relief for the Elderly-Freeze	10,000	10,000	10,000	-
Homeowners Tax Relief-Elderly	437,000	437,000	437,000	-
Reims.-Low Income Veterans	54,000	54,000	54,000	-
Reimb. - Disabled	12,000	12,000	12,000	-
Low Income Tax Abate. Program	205,000	205,000	205,000	-
PILOT: Boats	-	-	-	-
PILOT: Machinery/Equipment	-	-	-	-
Shell Fish	-	-	-	-
Pequot Funds	6,879,144	7,029,430	6,414,427	(464,717)
Telecommunications Property Tax	585,000	622,019	622,019	37,019
Town Aid: Roads	1,248,685	1,244,746	1,244,746	(3,939)
Municipal Revenue Sharing (MRSA Account)			1,002,745	1,002,745
Grants for Municipal Projects (MRSA Municipal Projects)	2,801,939	1,287,658	1,287,658	(1,514,281)
State Legislative improvements to Governors budget	-	2,000,000	-	-
	55,633,502	60,422,722	60,721,325	5,087,823
II.TOTAL STATE AID	207,969,252	213,064,581	213,363,184	5,393,932
Licenses/Permits/Services & Fees:				
Ofc of Technology	2,000	2,000	2,000	-
Other Agencies	50,000	45,000	45,000	(5,000)
Maps/Bid Documents	5,000	4,000	4,000	(1,000)
Parks-Lghthse.-Adm&Concession	125,000	100,000	100,000	(25,000)
Park Dept.-Carousel & Bldg	5,000	3,000	3,000	(2,000)
Park Dept.-Other Fees	50,000	75,000	75,000	25,000
Town Clerk/City Clerk	350,000	430,000	430,000	80,000
Police Service	145,000	135,000	135,000	(10,000)
Police - Animal Shelter	6,500	3,500	3,500	(3,000)
Fire Service	75,000	70,000	70,000	(5,000)
Fire Services Medical Response Billing	120,000	120,000	120,000	-
Engineers - Cost Recovery	25,000	25,000	25,000	-
Health Services	335,000	365,585	365,585	30,585
Registrar of Vital Stats.	700,000	675,000	675,000	(25,000)
Public Space Lic./Permits (OBIE)	175,000	175,000	175,000	-
Public Works Evictions	3,000	3,000	3,000	-
Public Works Bulk Trash Pick Up	45,000	45,000	45,000	-
Residential Parking	36,000	36,000	36,000	-
Traffic & Parking/Meter Receipts	5,500,000	5,800,000	5,800,000	300,000
Building Inspections	9,000,000	8,000,000	10,000,000	1,000,000
High School Athletics	25,000	25,000	25,000	-
III. TOTAL LICENSES PERMITS & FEES	16,777,500	16,137,085	18,137,085	1,359,585

GF REVENUE BUDGET FY 13-14 TO FY 14-15

	{1} FY 13-14 BOA Approved	{2} FY 14-15 Mayors Budget	{3} FY 14-15 BOA Approved	(4) FY 14 Vs. FY 15 +/-
Income from Short Term Investments:				
Interest Income	40,000	25,000	25,000	(15,000)
IV. TOTAL INTEREST INCOME	40,000	25,000	25,000	(15,000)
Received from Rents:				
Parks Employee Rents	10,000	8,000	8,000	(2,000)
Misc Comm Dev Rent	92,021	15,000	15,000	(77,021)
Coliseum Lots	240,000	240,000	240,000	-
Parking Space Rental	4,000	3,000	3,000	(1,000)
	346,021	266,000	266,000	(80,021)
Received from Fines:				
Superior Court	90,000	75,000	75,000	(15,000)
Parking Tags	5,300,000	5,000,000	5,000,000	(300,000)
LCI Ticket Collections	50,000	-	50,000	-
Public Works: Public Space Violations	5,000	5,000	5,000	-
	5,445,000	5,080,000	5,130,000	(315,000)
V. TOTAL RENTS AND FINES	5,791,021	5,346,000	5,396,000	(395,021)
Payments in Lieu of Taxes:				
So Central Regional Water Auth.	1,100,000	1,000,000	1,000,000	(100,000)
Parking Authority PILOTS	57,000	-	-	(57,000)
52 Howe Street	65,000	65,000	65,000	-
Hospital of St. Raphael	9,500	5,000	5,000	(4,500)
Trinity Housing (Q Terrace, Phase III, Rowe)	40,000	65,000	65,000	25,000
Eastview PILOT	30,000	29,000	29,000	(1,000)
Ninth Square	750,000	-	-	(750,000)
	2,051,500	1,164,000	1,164,000	(887,500)
Other Taxes and Assessments:				
Real Estate Conveyance Tax	1,275,000	1,654,067	1,654,067	379,067
Yale Payment-Fire Services	2,704,872	2,704,872	2,704,872	-
Air Rights Garage	200,000	43,200	43,200	(156,800)
	4,179,872	4,402,139	4,402,139	222,267
Miscellaneous:				
Controller	1,000,000	750,000	750,000	(250,000)
BABS Revenue	891,088	813,562	813,562	(77,526)
Off Track Betting	885,000	885,000	885,000	-
Personal Motor Vehicle Reimb	15,000	12,000	12,000	(3,000)
Neigh. Pres Loan Payments	3,000	3,000	3,000	-
NHPA: PILOT	2,500,000	2,500,000	2,500,000	-
GNHWPCA:PILOT	608,400	608,400	608,400	-
	5,902,488	5,571,962	5,571,962	(330,526)
Other Revenue				
Voluntary Payments	8,951,405	8,170,313	8,170,313	(781,092)
I-95 Highway Expansion Program	225,000	225,000	225,000	-
	9,176,405	8,395,313	8,395,313	(781,092)
VI. TOTAL OTHER REVENUE	21,310,265	19,533,414	19,533,414	(1,776,851)
GRAND TOTAL	497,454,609	510,795,912	508,339,120	10,884,511

2.19%

Non-profits

	FY 13 ACTUAL	Fy 15 Proj.
Adoni Spiritual Center & Other	1,167	-
Casey Foundation	68,500	-
Yale NH Hospital	1,797,188	2,549,938
Yale University	5,620,375	5,620,375
	7,487,230	8,170,313

APPROPRIATING ORDINANCE #1
AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS
CITY OF NEW HAVEN
FOR THE FISCAL YEAR JULY 1, 2014 THROUGH JUNE 30, 2015

Ordained by the New Haven Board of Alders 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, 2014 through June 30, 2015, as follows:

	Department	Personnel	Non-Personnel	Total
111	Board of Alders	677,146	132,501	809,647
131	Mayor's Office	1,035,076	169,150	1,204,226
132	Chief Administrator's Office	878,472	944,000	1,822,472
133	Corporation Counsel	1,335,448	529,563	1,865,011
137	Department of Finance	4,031,921	7,432,983	11,464,904
139	Assessor's Office	717,309	251,815	969,124
152	Public Library	2,553,328	1,235,360	3,788,688
160	Parks & Recreation	3,635,695	1,346,664	4,982,359
161	City/Town Clerk	355,703	179,580	535,283
162	Registrar of Voters	300,440	365,386	665,826
200	Public Safety Communications	3,254,964	81,000	3,335,964
201	Police Service	34,565,353	4,023,579	38,588,932
202	Fire Service	26,955,490	2,276,661	29,232,151
301	Public Health	3,068,475	169,023	3,237,498
302	Fair Rent Commission	65,801	400	66,201
303	Elderly Services	364,785	349,885	714,670
304	Youth Services	85,000	390,405	475,405
305	Services to Persons with Disabilities	83,374	8,850	92,224
308	Community Service Admin	359,073	1,662,494	2,021,567
402	Non Sworn Vacancy Savings	(497,605)	-	(497,605)
403	Salary Reserve for Contract Negotiations	1,000,000	-	1,000,000
404	Various Organizations	-	537,295	537,295
405	Non- Public Transportation	-	465,000	465,000
501	Public Works	6,179,616	5,433,076	11,612,692
502	Engineering	745,025	2,384,975	3,130,000
600	Debt Service	-	70,398,492	70,398,492
601	Fund Balance Replenishment	-	2,000,000	2,000,000
701	Financial Support to Organizations	-	801,600	801,600
702	City Plan	460,543	73,091	533,634
704	Transportation/Traffic & Parking	2,199,365	319,600	2,518,965
705	Commission on Equal Opportunities	137,128	19,200	156,328
721	Office of Building Inspection & Enforcement	892,179	47,600	939,779
724	Economic Development	850,077	430,000	1,280,077
747	Livable City Initiative	584,371	92,500	676,871
802	Pensions	-	47,446,338	47,446,338
804	Self Insurance	-	5,050,000	5,050,000
805	Employee Benefits	-	77,198,206	77,198,206
900	Education	109,917,248	67,302,049	177,219,297
	GRAND TOTALS	206,790,799	301,548,321	508,339,120

Policy Amendments

1) The Police sequestration account (201-204-50177) shall only be accessed with aldermanic approval in adherence with transfer procedures and any overtime incurred in excess of the original appropriation without a prior budget transfer being submitted and approved by the Board of Alders will be treated as a violation of the City Charter with its attendant consequences.

2) Approval for the master lease shall require approval of the Bond Sale Committee and the funds may only be used to borrow an amount equal to or less than the total appropriation can finance.

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2014-2015

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, 2014 through June 30, 2015, 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, 2014 through June 30, 2015, 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 Alders; and

WHEREAS: by utilizing such authorization, the Net Taxable Grand List of October 1, 2013 of property in Wards 1-30, inclusive, is estimated at \$6,115,399,159 and it is estimated that 97.38% will be collected on real estate, 95.85% on personal property and 93.14% on motor vehicles.

NOW, THEREFORE, BE IT ORDAINED BY THE NEW HAVEN BOARD OF ALDERS 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 **41.55** 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, 2014 and shall be payable in two semi-annual installments from that date: namely, July 1, 2014 and January 1, 2015. However, any tax of less than one hundred dollars shall be due and payable in a single installment on July 1, 2014. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2013 shall be due and payable in a single installment on January 1, 2015 as provided in Section 12-171b 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, 2014 through June 30, 2015, 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, 2014 through June 30, 2015 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 Alders.

City of New Haven
Department of Finance
Five-Year Financial Plan - FUND REPLENISHMENT

	FY14	FY15	FY16	FY17	FY18	FY19	Total	Target Amount	Notes
TIER 1 - CURRENT									
1 Eliminate General Fund deficit	4,100,000	625,000	-	-	-	-	4,725,000	4,721,555	August 2013 refunding savings applied in FY14 approved by BOA 1-7-14
Eliminate Self-Insurance Fund									
2 Deficit - Bonding	2,000,000	2,000,000	2,000,000	-	-	-	6,000,000	11,913,000	Fund balance FY 13 = (\$11.9) - \$5.1m is attributed to case reserves
TIER 2 - Funded through establishment of FY 14-15 Fund Balance Replenishment General Fund Allocation as proposed in the Mayor's Budget									
3 Rebuild General Fund Balance	-	1,000,000	2,000,000	2,000,000	3,000,000	3,000,000	11,000,000	29,000,000	Target is 5% of FY19 expenditures. This is low.
Eliminate Medical Self									
4 Insurance Fund Deficit	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,478,305	FY13 audited balance, Reconsider level of stop loss coverage
Establish Master Lease									
5 Program	-	500,000	250,000	250,000	250,000	250,000	1,500,000	2,500,000	
6 Address OPEB Obligation	-	-	250,000	250,000	250,000	250,000	1,000,000	444,300,000	Unfunded liability, contract negotiations next yar play critical role
SUB-TOTAL		2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	16,000,000		
TIER 3 - GENERAL FUND INITIATIVES									
7 Increase GF Appropriation to Medical Self-Insurance Fund	3,200,000	1,922,230	2,018,342	2,119,259	2,225,222	2,336,483	13,821,534	Medical Inflation	To avoid future fund deficits must maintain inflationary growth factor and continue progress with next round of labor contract negotiations
8 Increase Annual Appropriation to Self-Insurance Fund	-	-	300,000	400,000	500,000	500,000	1,700,000	Actual	To avoid future fund deficits must meet actual expenes each year
9 Eliminate Capital-Funded Positions	-	-	400,000	2,000,000	-	-	2,400,000	2,400,000	
10 Eliminate Capital/Premium Sweeps	-	-	-	-	-	-	-	-	Don't Budget
11 Address Pension Obligation	-	-	-	-	-	-	-	541,314,000	Unfunded liability - contract negoaitions GASB 68 impact on ARC
SUB-TOTAL	3,200,000	1,922,230	2,718,342	4,519,259	2,725,222	2,836,483	17,921,534		
Total Financial Plan									
	9,300,000	6,547,230	7,718,342	7,519,259	6,725,222	6,836,483	44,646,534		
Projected Net Taxable Grand List	6,036,399,159	6,115,399,159	6,238,000,000	6,363,000,000	6,490,000,000	6,620,000,000			
Projected General Fund Expenditures	495,706,387	510,600,000	525,900,000	541,700,000	558,000,000	574,700,000			
Projected General Fund Balance	(4,700,000)	(600,000)	1,025,000	3,025,000	5,025,000	8,025,000			
Projected Fund Balance as a % of GF Expenditures		-0.12%	0.19%	0.56%	0.90%	1.40%			
Financial Plan Impact on Mill Rate		1.07	1.24	1.18	1.04	1.03			
Assumed Grand List Growth Rate	2.00%								
Assumed General Fund Expenditure Growth Rate	3.00%								

FY 14-15 BUDGET AMENDMENT DETAIL

FINANCE COMMITTEE APPROVED - 5-14-14

I. GENERAL FUND EXPENDITURES

A. General Fund - Salary / Personnel Amendments 50110

DEPT/ORG	Pos #	TITLE	CORRECTION / ACTION	UNION	R-S	MAYORS BUDGET	ADJUSTMENT		+/-
							R-S	SALARY	
1 704-7610 - TT & P	1060	Parking Enforcement Officer	Hired at a lower salary	884	8-3	39,844	8-1	37,833	(2,011)
2 704-7610 - TT & P	1080	Parking Enforcement Officer	Hired at a lower salary	884	8-3	39,844	8-1	37,833	(2,011)
3 704-7610 - TT & P	1100	Parking Enforcement Officer	Hired at a lower salary	884	8-3	39,844	8-1	37,833	(2,011)
4 704-7610 - TT & P	1110	Parking Enforcement Officer	Hired at a lower salary	884	8-3	39,844	8-1	37,833	(2,011)
5 From:724- 1010 Econ Dev, To: 131-1010 Mayors Office	195	Director of Arts, Culture & Tourism	Hired at higher salary; Move from Econ Dev. To Mayors Office	X	3	82,629	3	93,468	10,839
6 137-1300 Finance	2060	Collection Services Rep.	Internal transfer from TTP to Finance at higher step	884	8-1	37,833	8-3	39,844	2,011
7 132-1010 Chief Administrative Off	100	Chief Administrative Officer	Hired at higher salary	X	9	116,751	9	132,000	15,249
8 202-1010 - Fire Department	100	Fire Chief	Hired at higher salary	X	9	116,751	9	125,000	8,249
9 137-1100- Finance	370	Accountant II	Labor stip incorrectly budgeted FY 14-15	3144	6-7	54,798	6-10	64,477	9,679
10 137-1100 - Finance	420	Accountant I	Labor stip incorrectly budgeted FY 14-15	3144	5-5	45,275	5-8	52,451	7,176
11 137 - 1120- Finance	100	Data Processing Manager	Correction in budgeted salary FY 14-15	3144	11-9	90,908	11-9	96,946	6,038
12 308-1010 - CSA	100	Community Services Administrator	Hired at a higher salary	X		116,751		125,000	8,249
13 133-1010 Corp Counsel	50132	Ordinance No.1 & 105 did not include line item. Pay Differential				-		5,400	5,400
14 131-1010 Mayors Office	170	Receptionist, Mayors Office	pay adjustment			39,076		40,000	924
15 160-1200- Parks	610	Groundsman Worker II	Eliminated - Restored Tree Trimmer - Just became vacant		2-4	44,421		-	(44,421)
16 160-1200 Parks	830	Tree Trimmer	more job duty versatility		4-1	-		42,823	42,823
Net Impact									64,172
17 131-1010- Mayor's Office	15005	Legislative Director				80,000		-	(80,000)
18 131-1020 Mayors Office	15002	Sr. Development Officer	not approved			60,000		-	(60,000)
19 131-1020 Mayor's Office	15003	Administrative Assistant	not approved			40,000		-	(40,000)
15 131-1020 Mayors Office	15004	Development Office Analyst	not approved			40,000		-	(40,000)
17 201-2040 Police		Attrition	re-calculation		(3,733,732)			(4,031,890)	(298,158)
22 202-2300 Fire	2-75	Attrition	re-calculation		(5,836,205)			(6,058,715)	(222,510)
									(740,668)

FY 14-15 BUDGET AMENDMENT DETAIL

FINANCE COMMITTEE APPROVED - 5-14-14

C. General Fund Non Personnel changes with budget impact

OBJ / OBJ DESCRIPTION	DESCRIPTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-	
1) Budget Changes						
23	1-805-8530 -Workers Comp	59933 Strong FY 14 performance	8,310,206	8,060,206	Decrease	(250,000)
24	BOE	Reduce BOE increase commesurate wit ECS/Alliance Increase	178,749,593	177,219,297	Decrease	(1,530,296)
Net Impact						(1,780,296)

	Mayor Budget	BOA Budget
I) Total Expenditure Decreases	(2,456,792)	510,795,912
		508,339,120

II. GENERAL FUND - REVENUE ADJUSTMENTS

DESCRIPTION	COMMENT	MAYORS BUDGET	BOA BUDGET	ACTION	+/-	
25	EDUCATION COST SHARING GRANT - (ECS)	STATE APPROPRIATIONS COMMITTEE ADJUSTMENT - ALLIANCE OR GF?	142,509,525	869,357	INCREASE TREATED AS ALLIANCE	-
26	COLLEGES AND HOSPITALS	STATE APPROVED BUDGET 5-4-14	41,757,182	42,472,028	INCREASE	714,846
27	PEQUOT MOHEGAN	STATE APPROVED BUDGET 5-4-14	7,029,430	6,414,427	DECREASE	(615,003)
28	PILOT: STATE OWNED	STATE APPROVED BUDGET 5-4-14	5,676,687	6,872,702	INCREASE	1,196,015
29	MUNICIPAL REVENUE SHARING	STATE APPROVED BUDGET 5-4-15	-	1,002,745	INCREASE	1,002,745
30	STATE LEGISLATIVE IMPROVEMENTS TO GOVERNORS BUDGET	TO BE ADJUSTED UPON ACTUALS APPROVED BY STATE	2,000,000	-	DECREASE	(2,000,000)
31	LCI TICKET COLLECTIONS	RESTORATION YALE RESIDENTIAL COLLEGES - D. O'NEIL TO MEET WITH YALE ON WED.	-	50,000	INCREASE	50,000
32	BUILDING PERMITS		8,000,000	10,000,000	INCREASE	2,000,000
33	TAX REDUCTION	Mill rate = 41.55	256,689,832	251,884,437	DECREASE	(4,805,395)

	Mayor Budget	BOA Budget
II) Total Revenue Decreases	-	510,795,912
		508,339,120

Tax reduction (2,456,792)

FY 14-15 BUDGET AMENDMENT DETAIL

FINANCE COMMITTEE APPROVED - 5-14-14

III. Capital Projects Expenditures with no budget impact

DEPT (MOVE FROM/TO)	OBJ / OBJ DESCRIPTION	MAYORS BUDGET	BOA Budget	ACTION	+/-	
1) Tree trimming allocation Established in FY 2012-2013						
34	Public Works	501 Rolling Stock	3,813,601	3,653,601	Decrease	160,000
35	Park's and Recreation	160 Street Tree's	200,000	360,000	Increase	(160,000)
2) Youth Facility Repairs						
36	Housing Authority	Farnam Courts	4,160,294	3,660,294	Decrease	500,000
37	Engineering	Facility Rehabilitation	700,000	1,200,000	Increase	(500,000)
Net Impact			-			

IV. License & Permits

FEE DESCRIPTION	CORRECTION	Mayor's BUDGET	ADJUSTED BUDGET	ACTION	+/-
38	Health Tuberculin Skin Test				
	Dept Req/Mayor's budget should read \$ 20.00	0	20	Increase	20
39	Parks Fees				
	Parking Fees (resident weekend and holiday)	5	0		
40	Parks Fees				
	Parking Fees (resident weekdays)	5	0		

V. Master lease - Policy Amendment

41 Approval for this master lease arrangement shall require approval of the Bond Sale Committee and the funds may only be used to borrow an amount equal to or less than the total amount that the appropriation can finance.

VI. Youth Facility Repairs - Policy Amendment

42 Funds for Youth Facility Repair in 1536 Facility Rehabilitation for \$500,000 are to be used only for those facilities indentified for repairs by the Youth Facility Study submitted in December, 2013 by Diversified Technology Consultants. None of these funds maybe used without prior approval of the Chair and Vice Chair of the Boar of Alders Youth Services Committee and the President of the Board of Alders.

VII. Police Sequestration - Policy Amendment

43 The Police sequestration account (201-204-50177) shall only be accessed with aldermanic approval in adherence with transfer procedures and any overtime incurred in excess of the original appropriations without a prior budget transfer being submitted an approved by the Board of Alders will be treated as a violation of the City Charter with its attendant consequences.

VIII. Appropriating Authorization #5 – An ordinance authorizing issuance of General Obligation Tax Anticipation Notes and /or General obligation Grant Anticipation notes in FY 14-15 - Policy Amendment

44 Before the Bond Sale Committee shall authorize the issuance of General Obligation Tax Anticipation Notes and/or General Obligation Grant Anticipation Notes, the City shall provide the Committee with a cash flow analysis demonstrating the necessity for such issuance along with the date by which such borrowed funds shall be re-paid. In no event shall the authorization for issuance exceed the demonstrated need.

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 2014-15 budget for **REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2013 Net Taxable Grand List of \$6,115,399,159.

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 2012-13 for real estate, 96.85% for personal property and 94.14% 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 2014-15. **The mill rate for FY 14-15 is 41.55 which is an increase of 0.75 mills from 40.80 in FY 13-14 or 1.8%**

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2015 on motor vehicles acquired after the October 1, 2013 assessment date. For 2014-15, 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 2014-15 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. The estimate has been reduced to \$8m in FY 14-15 from a budget of \$9m in FY 13-14.

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 sunsetting 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.

MUNICIPAL REVENUE SHARING GRANT - 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.

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 Alders 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 Alders 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 Alders 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.

BOARD OF ALDER'S APPROVED 5-27-14 BUDGET FY 2014-15 – Summary

A. Summary

- General Fund Budget - \$508,339,120 – up \$10.8m from FY 14 – 2.19% increase
- Mill rate increase from 40.8 to 42.36
 - 0.75 mill increase – 1.84%
 - Taxes on a house whose market value is \$150,000 will go up by about \$80
 - .34 of mill rate dedicated to Fund Balance Replenishment - \$2m
- New Growth in 2013 Grand List resulted in \$1.4.m in additional property tax revenue
- Budget contains no one time revenues or expenditure savings plans beyond projected vacancy savings from currently open slots. Fiscally responsible budget that is not structurally imbalanced.
- Expenditure increases concentrated in several areas
 - Debt Service - \$3.6m
 - Salary increases for previously settled contract \$2.6m
 - Education – Flat Funded
 - Fund Balance Replenishment - \$2m
 - Medical Benefits - \$1.9m
 - Pensions - \$1.7m
 - Contract reserve - \$1m
 - Positions – Net Increase 2.5 - 2 in Mayors Office offset by 6 eliminated elsewhere-
 - 0.5 Corp Counsel = half time to full time
 - 1 Finance Accounts payable – audit function
 - 2 \$1 Senior Center Directors - Will fill if grants allow implementation
 - \$1 Food Systems Policy Director, \$1 Food System Policy Analyst – in CSA – Filled if Grants allow implementation
 - 1 Asst City/Town Clerk
- Other adjustments to revenue budget include increasing Building Permits by \$1m to \$10 due to expected construction activity associated with the building of a new residential college at Yale. Adjusting expected voluntary payment from Yale New Haven Hospital down by (\$781k) and other adjustments equal to Fy 13 actuals or current projections.

- Contract negotiations were finalized in FY 13-14 for Local 71 (Parks), Local 3144 and Food Service. Negotiations/Arbitration continues with Local 68 (Public Works). \$1m has been budgeted for potential salary increases.
- Funding included for the second sworn classes in both Police and Fire.
- Fire overtime budget decreased by (\$1.2m) to \$3.9 or \$76,000 per week.
- Police sequestration account reduced to (\$1.0m). Net week overtime budget of \$84,000 per week.
- Board of Education flat funded plus an additional \$3.2m in Educational Cost Sharing funds.
- The General Fund contribution to Medical Self Insurance Fund increase 3% of \$1.8m to \$66m. The trend for FY 13-14 is currently at 4.5%.
- Pension costs
 - Police & Fire – Budget Increase if \$893,531. Increase would have been \$2,486,694 without Police contract settlement. Cost avoidance of \$1,593,161. Fire contract still outstanding.
 - City employees – Increase of \$674,752. Increase would have been \$1,854,884 without contract settlements. Cost avoidance is \$1,180,132.
- Debt Service - \$3.6m – Largest budget increase – Based on debt schedule – Assumes \$500k premium.
- Capital Budget - \$41.46 – No new schools – Increase over five year plan due to \$6m for coliseum site City match and \$1.7m for Public Works rolling stock replenishment. Change in language regarding re-funding opportunities – Remove present value savings requirement of 2.5% - Added Appropriating Ordinance #5 to authorize short term borrowing for cash flow purposes if needed.
- Budget includes \$2m for Fund Balance Replenishment effort. Page 1-21
 - \$1m for General Fund Rainy Day Fund
 - \$500k to begin to eliminate negative \$2.3m in the medical self Insurance fund
 - \$500k to establish master lease capital appropriations where long term costs are avoided by paying for some portion of the capital budget out of the General Fund. Will be dedicated to rolling stock in year one.

- State aid increased by \$3.0m if Governor’s budget enacted; Also assumes \$2m in increased State aid from Legislative action

○ School Transportation	\$343,560
○ State Aid for Construction	(\$37,451)
○ PILOT: State Property	\$2,127,975
○ PILOT: College & Hospitals	\$3,903,021
○ Pequot Fund	(\$464,717)
○ Telecommunication Property Tax	\$37,019
○ Town Aid: Roads	(\$3,939)
○ Municipal Revenue Sharing	\$1,002,745
○ <u>Grants For Municipal Service</u>	<u>(\$1,514,281)</u>
State Aid Increase	\$5,393,932

- Education State Aid – Educational Cost Sharing/Alliance funding increased by \$3,269,704

B. Mayor’s Priorities – Educating our young people, Public Safety & continuing economic developments efforts to develop jobs for New Haven Residents and grow the Grand List

a. Educating our Young People

- i. The goals of the District remain the same;
 - 1. Eliminate the achievement gap by raising test scores to at least the state average.
 - 2. Improve the four year graduation rate and cut the dropout rate in half.
 - 3. Make sure every student is academically prepared and financially able to go to college.
- ii. Supports maintenance efforts throughout the District by committing \$5.7m in capital funds for various initiatives. Budget does not include funding for new schools.
 - 1. General repairs \$1.8m- computers \$800k
- iii. Supports community learning and literacy: \$595k in capital improvements at the libraries.
- iv. 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.
 - Decreases the overtime/sequestration budget by \$491k to \$4.4m. \$85k net per week.

- Capital funding for police rolling stock \$290k, body armor \$100k, and radios \$200k.

ii. Fire Department

1. Committed to re-staffing depleted Firefighter ranks. Current entry level vacants stands at 70+.
2. Decreased overtime by \$1.1m to \$5.2m to accommodate overtime spending until class can be deployed.
3. Capital funding for fire apparatus (\$550k), protective equipment \$250k, emergency medical equipment \$50k, rescue and safety equipment \$100,000

c. Economic Development & Strong Neighborhoods

1. \$6m Downtown Crossing Phase II
2. \$1m for West Rock Redevelopment
3. \$550k for complete street construction (Engineering)
4. \$1.8m for sidewalk re-construction (Engineering)
5. \$500k for residential rehabilitation (LCI)
6. \$200k for neighborhood commercial public improvements (LCI)
7. \$500k for Neighborhood Housing Assistance (LCI)
8. Street Trees/Trimming - \$200k (Parks)

C. DEPARTMENT SUMMARY

- **Board of Education** budget was flat funded at \$177.2m. Per the Governor’s proposed biennium, ECS/Alliance funding increased by \$3,269,704.
- **Contract Reserve** is budgeted at \$1m for the projected contract settlements with Fire and Public Works. This will complete this cycle of contract negotiations. The City employee’s group’s contracts will expire as of 6-30-15 necessitating the commencement of negotiations mid fiscal year.

111- Legislative Services – Flat funding. Local 3144 raises and executive management raises of \$36,370 offset by non-personnel reductions of (\$39,076)

131- Mayors Office – New Office of Development and Policy = 1 new position plus a new Bi-lingual Receptionist at \$40k. Paid for by elimination of 6 City non sworn current vacancies - non-personnel budget for new Office is \$46k.

132- CAO – See Click Fix contract moved to Information Technology for oversight purposes (\$30k); Funding for background checks \$100k contractual salary increases of \$49,284. Intern funding separated from Other Contractual at \$15,000 for better management and transparency.

133- Corp Counsel – Increased current vacant slot by \$20,000 to full time status. Funded by reduction in books, maps etc. \$42,414 in salary increases resulted from contractual increase.

137-Finance - Positions in Accounts Payable and the \$1 position in the Tax Office are currently filled and are paid by special funds but are funded in the GF in FY 14-15. The large Increase in Information Technology maintenance agreement line is due to the implementation of the consolidation which will result in better oversight. Pending filling the Labor Relations Director position the other contractual line was increased as most City employee contracts expire 6-30-15 meaning negotiations will begin in FY 14-15 for successor agreements

139-Assessors Office – \$1 Assessment System Manager position scheduled to be filled by current Assessor's Ofc employee in FY 14 + \$63,276; Local 3144 & executive management raises resulted in salary increases of \$30,100. Vacant Asst Assessor reduced by 1 step. Other contractual costs relating to the on-going settlement of appeals from the 2011 re-valuation equal a budget increase of \$25k

152-Library – Contractual salary increases = \$110,456. Utility costs projected to increase \$50k; part time library help increase \$13,153

160-Parks – Contractual salary increases with Local 71 and 3144 ; 1 vacant Groundsman #610 eliminated to help fund New Office of Development & Policy; Water increased by \$30k; Vacant Riverkeeper eliminated and replaced by Coordinator of Community Recreation position (Local 3144 R8-9)

161-City/Town Clerk – One new Asst Town Clerk R7-7 \$60,276; non-personnel reduction of (\$10,000); separated out interns costs for better management and transparency

162-Registrar of Voters – Governors race accounts for non-personnel increase; contractual raises account for increased salary

200-Public Safety Communications – Contractual salary increases. Overtime reduced by \$65k.

201-Police – \$968,053 contractual raises Local 530, Local 884, 3144 and Local 71; non-personnel up \$123k - Sequestration reduced to (\$1.0m) eliminated 1 record clerk for new Office of Development & Policy; utility +\$60k; overtime at \$3.4 or \$85k per week net

202 -Fire – Local 825 Raises in contract reserve - everything else flat - reduced overtime by \$1.25m to \$3.9m or \$75k per week - No contract changes incorporated

301 -Health – 6 new nurses \$302,501 in special fund - offset by anticipated reimbursement of \$319,543 in special fund; Local 884 and Local 3144 contractual raises \$108,732; Overtime \$9,000; medical supplies \$12,100; vacant epidemiologist eliminated for new Office of Development & Policy

302-Fair Rent – Status quo budget - Executive /confidential raises linked to Local 3144 contract settlement

303 -Elderly Services – \$16,738 = Local 3144 raises; Director filled less than budget by (\$4,178) utility down (\$4,300), other non-personnel increased \$34,866; 2 new \$1 Senior Center Directors - To be filled if grant received

304-Youth Services - Budget includes Director's salary increase; (\$50,000) increase for youth sports and Boy and Girl Scouts; (\$75,000) for Public Safety Academy; Street Outreach Workers (\$200K) via contract with New Haven Family Alliance; Youth@Work (\$36,635) at a cost of \$1400 per youth for a summer job; Summer Busing (\$22, 500) as required matching funds for the YSB grant (\$ 259,135).

305 – Disability Services – Status Quo - Salary is Local 3144 contractual increase.

308 – Community Services Administration- Local 3144 salary increases are \$14,576; Executive /Confidential raise linked to Local 3144 increase \$5,028; Interns funding separated out for better management and transparency; \$1 Food System Policy Director and \$1 Food System Policy Analyst (Will be filled if grant funding is secured).

402-Non Sworn Vacancy Savings – Non sworn vacancy savings expected from currently vacant City non BOE non sworn positions.

403 – Contract Reserve - Includes projected budget impact of Local 825 Fire and Local 424 Public Works. Local 424 - FY 10-11 to FY 14-15. Local FY 11-12 to FY 15-16.

404 – Various Organizations – No Democracy Fund appropriation in FY 15. CAPA (Shubert) \$249,000 moved from Development Operating Subsidies; Includes \$100,000 for District Community Improvements. Probate Court = \$30,145. Patriotic celebrations = \$15,000. Downtown Special Services District = \$140,000, Peace Commission = \$3,150.

405 – Non- Public Transportation – Based on FY 14 projection.

501 - Public Works – Bargaining Unit salary increases per contract settlement; big natural gas increase \$160k; Local 424 contractual raises budgeted in 402 contract reserve; #320 Project Manager eliminated for new Office of Development & Policy; Increased snow budget other contractual by \$150k; overtime increased by \$12,400 vehicle supplies decreased by \$100k as a result of capital investment in rolling stock.

502 - Engineering – Local 3144 salary increase = \$44,221; Acting Director increase = \$13,524; Intern budget \$15k and legal/lawyer line item \$15,000 for regulatory issues; Street light savings (\$64,200).

600 -Debt Service – Based on financing schedule - Assumes \$500k premium.

601 – Fund Balance Replenishment - Based on financing plan to restore various City's Funds to balance and otherwise prudently manage City resources. \$1m to GF, \$500k to Medical Self Insurance, \$500k to Master Lease Program.

701 – Development Operating Contributions – CAPA (Shubert) moved to 404 Various Organizations.

Tweed New Haven Airport Authority = \$325,000

New Haven Tennis = \$100,000

C-Med- Regional Communication system = \$326,600

New Haven Works = \$50,000

702 – City Plan – Local 3144 contractual raises = \$21,620; Executive/Confidential increases linked to Local 3144 contract = \$4,451; Part time /intern budgeted at \$10k; pay diff increased = \$3,000.

704- Transportation, Traffic & Parking – Salary increases from contractual raises = \$45,310; Change in title Admin Asst to Exec Admin Asst increase of \$11,148; overtime increase \$3,000; part timers/interns budgeted at \$25,000 offset by (\$11,000) decrease.

705 - CEO – Fully Funded \$1 Utilization Monitor for \$44,622; Added money for part timers/interns \$5,000

721 – Building Inspection and Enforcement – \$33,359 for Local 3144 & Exec raises

724 - Economic Development – \$44,334 for Local 3144 raises & Exec increases; Special Fund increase due to Route 34 Downtown Crossing

747 – Livable City Initiative- Local 3144 and Exec raises = \$25,200; other contractual reduced (\$45,000); mileage & professional meeting attendance increased by \$11,000.

802 - Pensions- FICA/Social Security increase of \$200,000 to match projected FY 13-14. Total Police and Fire retirement contribution includes the change in Police union contract. To date the Fire union contract has not been settled. Without Police changes the contribution to the fund would have been \$26,844,747 or an increase of \$2,486,694. Actual increase is \$893,531. Cost avoidance of \$1,593,161. CERF contribution would have been \$18,724,884 without recent contract negotiations - This would have been an increase of \$1,854,884. Actual increase \$674,752. Cost avoidance is \$1,180,132. All new confidential/executive management hires no longer can join City Employment Retirement Fund; City will make match to 457 Plan

804 - 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 \$2.6m an increase of \$349,000.

805-Medical Benefits – 4.5% current trend versus 3% increase: Teachers, Administrators, Food Service, Public Works and Fire will all have impact in Fy 14-15; Negative fund balance in self insurance fund of (\$2.3m) flat funded GF in FY 13-14. See attached budget worksheet.

Workers Comp – Claims costs reduced to at \$8.0m based on FY 13-14 trend.

Other Benefits- Overall decrease of (\$50k) due to a decrease in anticipated unemployment costs (\$25k) and continued reduction in longevity payments (\$25k).

D. REVENUE – Page 1-17 to 1-18

- Grand List growth generates additional revenue of \$1.4m and mill rate increase of .75 generates additional tax revenue \$5.7m Assessors personal property initiative anticipated to generate \$500,000 in additional revenue.
- State aid increased by \$3.0m if Governor’s budget enacted; Also assumes \$2m in increased State aid from Legislative action

School Transportation	\$343,560
State Aid for Construction	(\$37,451)
PILOT: State Property	\$2,127,975
PILOT: College & Hospitals	\$3,903,021
Pequot Fund	(\$464,717)
Telecommunication Property Tax	\$37,019
Town Aid: Roads	(\$3,939)
Municipal Revenue Sharing	\$1,002,745
Grants For Municipal Service	(\$1,514,281)
State Aid Increase	\$5,393,932

- Education State Aid – Educational Cost Sharing/Alliance funding increased by \$3,269,704
- Value of a mill is \$5,916,914
- No One time revenues in budget
- Parking meter revenue increased by \$300,000 to \$5.8m.
- Parking tag revenue decreased by (\$300,000) to \$5m.
- Building Permit revenue increased to \$10m.
- All other licenses permits and fees based upon projected trends.
- Income from short term investment dropped to \$25,000 due to the continuance of historically low interest rates.
- Contractual requirement with Yale New Haven Hospital to re-negotiate voluntary payment. Total payments estimated at \$8.1m for a (\$781,092) reduction.
- Ninth Square PILOT completed added to Grand List.

E. CAPITAL BUDGET

- **Total Capital budget = \$49.5m, City share = \$41.6m, State Share \$2m, Federal share \$5.8m.**
 - **Appropriating Ordinance #3 – Section V**
 - Change in language regarding re-funding opportunities – removed present value savings requirement of 2.5%.
 - **Added Appropriating Ordinance #5 to authorize short term borrowing for cash flow purposes if needed in order to avoid inter-fund borrowing**
 - **Increase from FY 14 City share Five Year plan of \$33.2m. Increase of \$8.4m due primarily to an increase in Public Works vehicle replacement program (plus \$1.2m to \$1.8m) and Downtown Crossing Phase II (\$6m).**
-
- City Bonds = \$41,620,042
 - State & Federal = \$7,865,506

Funding levels - Project Descriptions

- Finance \$4.5m (includes all City technology funding)
- Library \$595k
- Parks \$1.2m
- Police \$775k
- Fire \$950K
- Public works \$4.4m (includes State funds \$1.7m)
- Engineering \$11m (includes State & Federal funding of \$3.9m)
- City Plan \$865k
- Airport \$2.9m (includes State & Federal Funding of (\$2.3m))
- TT & P \$575k
- OBIE \$400k
- Econ Dev \$10.3m
- LCI \$1.7m
- BOE \$5.7m
- Housing Authority \$3.7m

F. SPECIAL FUNDS – City Budget

The City in FY 14-15 is projecting the receipt of \$44.5m in Special Funds grants. The majority of those funds will be received by the following departments:

- **Health Department** - \$7.9m 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. Includes the establishment of a new program to fund the hiring of Public health Nurses to be reimbursed by an aggressive Medicaid reimbursement effort.

- **Livable City** - \$5.7m includes funding for CDBG programs, HOME funds and other housing development activities.
- **Youth Services** - \$1.7m includes funding from Youth at Work, Youth services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG.
- **Community Services Admin** - \$1.8m includes funding for Food stamp employment and training, SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) and CDBG and ESG.
- **Economic Development** – Includes \$23.1m for the Downtown Crossing Phase II program.

G. CITY SUMMARY INFORMATION

- Organization Chart
- Administrator Listing
- Department Goals and performance indicators
- Revenue explanation
- City Financial Procedures
- Discussion of Selected Financial Operations
- Various graphs/charts
- Position Counts
- Appropriating Ordinance #1
- Tax levy

H. Enterprise Funds

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

I. Permit and Fees – Page

- Changes to Health Department, Registrar of Voters and Transportation, Traffic and Parking.

General Fund Line Item Detail

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
111- BOARD OF ALDERS						
<u>101-LEGISLATIVE SERVICES</u>						
50110 SALARIES PERMANENT	577,376	577,376	615,688	613,746	613,746	36,370
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	127,000	112,000	72,924	72,924	72,924	(39,076)
	751,953	751,953	751,189	749,247	749,247	(2,706)

<u>102-BOARD OF ALDERS</u>						
50110 SALARIES PERMANENT	60,400	60,400	60,400	60,400	60,400	-
	60,400	60,400	60,400	60,400	60,400	-

AGENCY TOTALS

50000 PERSONAL SERVICES	637,776	637,776	676,088	674,146	674,146	36,370
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	164,950	149,950	110,874	110,874	110,874	(39,076)
TOTAL	812,353	812,353	811,589	809,647	809,647	(2,706) 0%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	10	10	10	10
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
Local 3144 raises and executive management raises of \$36,370 offset by non-personnel reductions of (\$39,076)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA

131 - MAYOR'S OFFICE

101-EXECUTIVE ADMINISTRATION

50110 SALARIES PERMANENT	734,163	743,516	904,684	904,684	919,076	175,560
53330 BUSINESS TRAVEL	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	99,000	99,000	99,000	99,000	99,000	-
	866,313	866,666	1,027,834	1,027,834	1,042,226	175,560

102-MAYORAL TRANSITION

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

103- OFFICE OF DEVELOPMENT AND POLICY

50110 SALARIES PERMANENT	-	-	256,000	256,000	116,000	116,000
53330 BUSINESS TRAVEL	-	-	8,000	8,000	8,000	8,000
55520 GENERAL OFFICE SUPPLIES	-	-	5,000	5,000	5,000	5,000
56650 POSTAGE	-	-	2,000	2,000	2,000	2,000
56655 REGISTRATION DUES & SUBS	-	-	2,000	2,000	2,000	2,000
56677 TRAINING	-	-	5,000	5,000	5,000	5,000
56694 OTHER CONTRACTUAL SERV	-	-	10,000	10,000	10,000	10,000
56699 MISCELLANEOUS	-	-	14,000	14,000	14,000	14,000
	-	-	302,000	302,000	162,000	162,000

AGENCY TOTALS

50000 PERSONAL SERVICES	734,163	743,516	1,160,684	1,160,684	1,035,076	291,560
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	18,000	9,000	17,000	17,000	17,000	8,000
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,150	3,150	8,150	8,150	8,150	5,000
56000 RENTALS & SERVICES	111,000	139,104	144,000	144,000	144,000	4,896
TOTAL	866,313	894,770	1,329,834	1,329,834	1,204,226	309,456 35%

	FY 12-13	FY 13-14	FY 14-15	FY 14-15
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA BUDGET
FULL TIME GF POSITIONS	9	9	15	12
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	18,000	-	-	-
COMMENTS	New Office of Development and Policy = 1 new position plus a new Bi-lingual Receptionist at \$40k - non-personnel budget for new Office is \$46k. Paid for by elimination of 6 City non sworn current vacancies. Director of Arts, Culture & Tourism moved from Development.			

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

		(1)	(2)	(3)	(4)	(5)	(5) - (2)
		FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
132 - CHIEF ADMINISTRATOR'S OFFICE							
<u>101- ADMINISTRATION</u>							
50110	SALARIES PERMANENT	278,300	278,300	294,379	294,379	309,628	31,328
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	51,500	57,000	27,000	27,000	27,000	(30,000)
		330,800	336,300	322,379	322,379	337,628	1,328
<u>102- OFFICE OF PUBLIC SAFETY</u>							
50110	SALARIES PERMANENT	146,085	146,085	154,298	154,298	154,298	8,213
52260	TELEPHONES	1,000	-	-	-	-	-
		147,085	146,085	154,298	154,298	154,298	8,213
<u>103 - HUMAN RESOURCES</u>							
50110	SALARIES PERMANENT	389,554	389,554	414,546	414,546	414,546	24,992
55520	GENERAL OFFICE SUPPLIES	3,000	5,000	5,000	5,000	5,000	-
56694	OTHER CONTRACTUAL SERVICES	481,500	796,000	896,000	896,000	896,000	100,000
56695	TEMPORARY/PT HELP	-	-	15,000	15,000	15,000	15,000
		874,054	1,190,554	1,330,546	1,330,546	1,330,546	139,992

AGENCY TOTALS

50000	PERSONAL SERVICES	813,939	813,939	863,223	863,223	878,472	64,533
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	1,000	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	4,000	6,000	6,000	6,000	6,000	-
56000	RENTALS & SERVICES	533,000	853,000	938,000	938,000	938,000	85,000
TOTAL		1,351,939	1,672,939	1,807,223	1,807,223	1,822,472	149,533 9%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	11	11	11	11
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	351,000	-	60,000	60,000
COMMENTS				
See Click Fix contract moved to Information Technology for oversight purposes (\$30k); Funding for background checks \$100k contractual salary increases of \$49,284. Intern funding separated from Other Contractual at \$15,000 for better management and transparency.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

133 - CORPORATION COUNSEL

101-LAW DEPARTMENT

50110 SALARIES PERMANENT	1,266,609	1,266,609	1,428,747	1,329,023	1,329,023	62,414
50130 OVERTIME	800	800	1,025	1,025	1,025	225
50132 PAY DIFFERENTIAL	-	-	5,400	5,400	5,400	5,400
53310 MILEAGE	350	350	350	350	350	-
54410 OFFICE & LAB EQUIPMENT	3,275	3,275	5,000	5,000	5,000	1,725
55520 GENERAL OFFICE SUPPLIES	7,200	7,200	7,200	7,200	7,200	-
55530 BOOKS, MAPS, ETC.	45,000	45,000	46,350	25,000	25,000	(20,000)
56615 PRINTING AND BINDING	-	-	6,600	6,600	6,600	6,600
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	9,500	6,600	-	-	-	(6,600)
56662 MAINT SERVICE AGREEMENTS	8,625	8,795	8,970	8,970	8,970	175
56694 OTHER CONTRACTUAL SERV	94,750	92,250	95,018	95,018	95,018	2,768
56696 LEGAL/LAWYER FEES	375,000	375,000	450,000	375,000	375,000	-
	1,817,534	1,812,304	2,061,085	1,865,011	1,865,011	52,707

AGENCY TOTALS

50000 PERSONAL SERVICES	1,266,609	1,266,609	1,434,147	1,329,023	1,334,423	67,814
50130 OVERTIME	800	800	1,025	1,025	1,025	225
52000 UTILITIES	-	-	-	-	-	-
53000 MILEAGE & TRAVEL	350	350	350	350	350	-
54000 EQUIPMENT	3,275	3,275	5,000	5,000	5,000	1,725
55000 MATERIALS & SUPPLIES	52,200	52,200	53,550	32,200	32,200	(20,000)
56000 RENTALS & SERVICES	494,300	489,070	567,013	492,013	492,013	2,943
TOTAL	1,817,534	1,812,304	2,061,085	1,859,611	1,865,011	52,707 3%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	17	17	18	18
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Increased current vacant slot by \$20,000 to full time status. Funded by reduction in books, maps etc. \$42,414 in salary increases resulted from contractual increase				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
137 - DEPARTMENT OF FINANCE						
<u>101-FINANCIAL ADMINISTRATION</u>						
50110 SALARIES PERMANENT	521,098	521,098	553,312	487,489	487,489	(33,609)
50130 OVERTIME	500	250	150	150	150	(100)
50132 PAY DIFFERENTIAL	-	-	5,000	5,000	5,000	5,000
53350 ATTENDANCE PROF MTGS	-	1,000	500	500	500	(500)
55520 GENERAL OFFICE SUPPLIES	1,100	1,100	1,100	1,100	1,100	-
56638 INSURANCE	5,100	5,100	2,000	2,000	2,000	(3,100)
56650 POSTAGE	275,000	5,000	4,500	4,500	4,500	(500)
56655 REGISTRATION DUES & SUBS	241,824	230,284	234,679	234,679	234,679	4,395
56662 MAINT SERVICE AGREEMENTS	4,040	3,800	2,000	2,000	2,000	(1,800)
56694 OTHER CONTRACTUAL SERV	397,692	300,000	300,000	300,000	300,000	-
56695 TEMPORARY /PT HELP	-	150,000	125,000	125,000	125,000	(25,000)
	1,446,354	1,217,632	1,228,241	1,162,418	1,162,418	(55,214)
<u>107- MANAGEMENT & BUDGET</u>						
50110 SALARIES PERMANENT	372,986	372,986	397,758	305,382	305,382	(67,604)
55520 GENERAL OFFICE SUPPLIES	200	200	200	200	200	-
56615 PRINTING AND BINDING	7,000	7,000	7,000	7,000	7,000	-
56694 OTHER CONTRACTUAL SERVICES	20,000	15,000	15,000	15,000	15,000	-
	400,186	395,186	419,958	327,582	327,582	(67,604)
<u>108-CENTRAL UTILITIES AND RENTAL</u>						
52210 NATURAL GAS	-	-	200,000	200,000	200,000	200,000
52220 ELECTRICITY	510,700	362,875	200,000	200,000	200,000	(162,875)
52250 WATER	10,000	10,000	14,000	14,000	14,000	4,000
52260 TELEPHONE UTILITIES	685,000	625,000	575,000	550,000	550,000	(75,000)
52290 SEWER USE CHARGE	10,000	10,000	11,000	11,000	11,000	1,000
56623 REPAIRS & MAINTENANCE	850,000	925,000	985,000	925,000	925,000	-
56652 RENTAL LAND/BUILDINGS	599,900	614,693	627,424	494,424	494,424	(120,269)
56656 RENTAL OF EQUIPMENT	-	400,100	460,000	365,000	365,000	(35,100)
56694 OTHER CONTRACTUAL SERV	925,000	1,400,500	1,488,000	1,488,000	1,488,000	87,500
56696 LEGAL/LAWYER	-	-	20,000	15,000	15,000	15,000
	3,590,600	4,348,168	4,580,424	4,262,424	4,262,424	(85,744)
<u>109-INTERNAL AUDIT</u>						
50110 SALARIES PERMANENT	115,243	132,243	155,031	155,031	155,031	22,788
	115,243	132,243	155,031	155,031	155,031	22,788
<u>110-ACCOUNTING</u>						
50110 SALARIES PERMANENT	308,197	370,964	395,598	395,598	412,453	41,489
50130 OVERTIME	-	-	2,500	1,500	1,500	1,500
50132 PAY DIFFERENTIAL	-	-	5,000	5,000	5,000	5,000
55520 GENERAL OFFICE SUPPLIES	675	675	675	675	675	-
56615 PRINTING AND BINDING	900	900	900	900	900	-
	309,772	372,539	404,673	403,673	420,528	47,989
<u>111-TAX COLLECTOR'S OFFICE</u>						
50110 SALARIES PERMANENT	355,370	359,222	447,206	447,206	447,206	87,984
50130 OVERTIME	5,001	3,000	3,000	3,000	3,000	-
53350 ATTENDANCE PROF MTGS	200	350	350	350	350	-
55520 GENERAL OFFICE SUPPLIES	875	875	875	875	875	-
56610 ADVERTISING	10,000	10,000	10,000	10,000	10,000	-
56615 PRINTING AND BINDING	45,000	30,000	30,000	20,000	20,000	(10,000)
56623 REPAIRS & MAINT SERVICE	200	200	200	200	200	-
56694 OTHER CONTRACTUAL SERV	220,000	120,000	120,000	120,000	120,000	-
56695 TEMPORARY /PT HELP	-	60,000	60,000	60,000	60,000	-
	636,646	583,647	671,631	661,631	661,631	77,984

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
137 - DEPARTMENT OF FINANCE						
<u>112- OFC OF TECHNOLOGY</u>						
50110 SALARIES PERMANENT	755,617	891,033	942,839	942,839	948,927	57,894
53350 PROFESSIONAL MEETINGS/TRAINING	-	8,000	15,000	10,000	10,000	2,000
55520 GENERAL OFFICE SUPPLIES	40,000	20,000	20,000	20,000	20,000	-
56662 MAINTENANCE AGREEMENTS	929,056	1,324,430	1,625,000	1,625,000	1,625,000	300,570
56694 OTHER CONTRACTUAL SERVICES	70,000	30,000	30,000	23,000	23,000	(7,000)
	1,794,673	2,273,463	2,632,839	2,620,839	2,626,927	353,464
<u>113- PAYROLL & PENSION</u>						
50110 SALARIES PERMANENT	443,762	448,002	473,668	473,668	473,668	25,666
50130 OVERTIME	-	-	500	500	500	500
50132 PAY DIFFERENTIAL	-	-	5,000	5,000	5,000	5,000
55520 GENERAL OFFICE SUPPLIES	1,080	1,080	1,080	1,080	1,080	-
56615 PRINTING AND BINDING	1,200	1,000	1,000	1,000	1,000	-
56662 MAINT SERVICE AGREEMENTS	500	500	500	500	500	-
	446,542	450,582	481,748	481,748	481,748	31,166
<u>114-ACCOUNTS PAYABLE</u>						
50110 SALARIES PERMANENT	143,697	148,355	210,233	210,233	210,233	61,878
50130 OVERTIME	-	-	400	-	-	-
50132 PAY DIFFERENTIAL	-	-	500	200	200	200
55520 GENERAL OFFICE SUPPLIES	400	400	400	400	400	-
56615 PRINTING AND BINDING	1,200	1,200	1,200	1,200	1,200	-
56662 MAINTENANCE AGREEE	400	400	400	400	400	-
	145,697	150,355	213,133	212,433	212,433	62,078
<u>115 - PURCHASING</u>						
50110 SALARIES PERMANENT	199,788	199,788	213,057	213,057	213,057	13,269
55520 GENERAL OFFICE SUPPLIES	975	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	-
	219,163	219,163	232,432	232,432	232,432	13,269
<u>120- LABOR RELATIONS</u>						
50110 SALARIES PERMANENT	240,700	240,700	247,380	247,380	247,380	6,680
55520 GENERAL OFFICE SUPPLIES	675	625	625	625	625	-
56615 PRINTING AND BINDING	6,000	5,000	5,000	5,000	5,000	-
56642 ENTRY JUDGMENT FEES	3,000	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	45,000	35,000	195,000	100,000	100,000	65,000
	299,375	288,325	455,005	360,005	360,005	71,680

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
<u>130- RECEIVABLE COLLECTIONS</u>						
50110 SALARIES PERMANENT	101,603	103,392	108,534	108,534	110,495	7,103
50132 PAY DIFFERENTIAL	-	-	250	250	250	250
55520 GENERAL OFFICE SUPPLIES	300	100	500	500	500	400
55579 DUPLICATING & PHOTO SUPPLIES	760	500	500	500	500	-
56694 OTHER CNTRL SERVICES	450,000	450,000	450,000	450,000	450,000	-
	552,663	553,992	559,784	559,784	561,745	7,753

AGENCY TOTALS

50000 PERSONAL SERVICES	3,558,061	3,787,783	4,160,366	4,001,867	4,026,771	238,988
50130 OVERTIME	5,501	3,250	6,550	5,150	5,150	1,900
52000 UTILITIES	1,215,700	1,007,875	1,000,000	975,000	975,000	(32,875)
53000 ATTENDANCE PROFESSIONAL MTGS	200	9,350	15,850	10,850	10,850	1,500
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	47,040	26,530	26,930	26,930	26,930	400
56000 RENTALS & SERVICES	5,130,412	6,150,507	6,825,203	6,420,203	6,420,203	269,696
TOTAL	9,956,914	10,985,295	12,034,899	11,440,000	11,464,904	479,609 4%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	61	61	60	60
CAPITAL PROJECT BUDGET	900,000	1,819,000	4,460,000	4,460,000
SPECIAL FUND BUDGET	569,866	880,395	509,830	550,930
<u>COMMENTS</u>				
<p>The funded positions in Accounts Payable and the \$1 position in the Tax Office are currently filled and are paid by special funds and have been funded in the General Fund . The large Increase in Information Technology maintenance agreement line is due to the implementation of the consolidation which will result in better oversight. Pending filling the Labor Relations Director position the other contractual line was increased as most City employee contracts expire 6-30-15 meaning negotiations will begin in FY 14-15 for successor agreements</p>				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

139 - ASSESSOR' S OFFICE

<u>101-ADMINISTRATION</u>						
50110 SALARIES PERMANENT	619,464	629,265	717,209	717,209	717,209	87,944
50130 OVERTIME	100	100	100	100	100	-
53350 ATTENDANCE PROF MTG	5,500	6,700	5,500	4,000	4,000	(2,700)
55520 GENERAL OFFICE SUPPLIES	975	975	975	975	975	-
55530 BOOKS, MAPS, ETC.	2,750	2,750	2,750	2,000	2,000	(750)
56610 ADVERTISING	1,000	1,000	1,000	1,000	1,000	-
56615 PRINTING AND BINDING	12,000	5,000	5,000	3,720	3,720	(1,280)
56655 REGISTRATION DUES & SUBS	4,120	4,120	3,120	3,120	3,120	(1,000)
56656 RENTAL EQUIPMENT	2,500	-	-	-	-	-
56694 OTHER CONTRACTUAL SERV	200,000	200,000	300,000	225,000	225,000	25,000
	848,409	849,910	1,035,654	957,124	957,124	107,214

<u>156-BOARD OF ASSESSMENT APPEALS</u>						
50110 BOARD OF ASSESSMENT APPEALS STIPENDS	11,000	11,000	11,000	11,000	11,000	-
56694 OTHER CONTRACTUAL SERV	1,000	1,000	1,000	1,000	1,000	-
	12,000	12,000	12,000	12,000	12,000	-

AGENCY TOTALS

50000 PERSONAL SERVICES	619,464	629,265	717,209	717,209	717,209	87,944
50130 OVERTIME	100	100	100	100	100	-
52000 UTILITIES	-	-	-	-	-	-
53000 ATTENDANCE PROF MTGS	5,500	6,700	5,500	4,000	4,000	(2,700)
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,725	3,725	3,725	2,975	2,975	(750)
56000 RENTALS & SERVICES	231,620	222,120	321,120	244,840	244,840	22,720
TOTAL	860,409	861,910	1,047,654	969,124	969,124	107,214 12%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	12	12	12	12
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
<p>\$1 Assessment System Manager position scheduled to be filled by current Assessor's Ofc employee in FY 14 plus \$63,276; Local 3144 & executive management raises resulted in salary increases of \$30,100. Vacant Asst Assessor reduced by 1 step. Other contractual costs relating to the on-going settlement of appeals from the 2011 re-valuation equal a budget increase of \$25k</p>				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1) FY 12-13 BOA APPROVED	(2) FY 13-14 BOA APPROVED	(3) FY 14-15 Department Request	(4) FY 14-15 Mayors Budget	(5) FY 14-15 BOA Approved	(5) - (2) FY 14 BOA vs. FY 15 BOA
152 - FREE PUBLIC LIBRARY						
<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	98,921	98,921	103,372	103,372	103,372	4,451
55520 GENERAL OFFICE SUPPLIES	20,000	20,000	25,000	20,000	20,000	-
56650 POSTAGE	1,000	800	800	800	800	-
56694 OTHER CONTRACTUAL SERV	160,887	257,860	307,167	267,860	267,860	10,000
	280,808	377,581	436,339	392,032	392,032	14,451
<u>115 - BUILDING MAINTENANCE</u>						
50110 SALARIES PERMANENT	58,786	61,846	65,953	65,953	65,953	4,107
52210 NATURAL GAS	50,000	45,000	55,000	55,000	55,000	10,000
52220 ELECTRICITY	275,000	250,000	290,000	290,000	290,000	40,000
52250 WATER	4,800	4,800	8,000	4,800	4,800	-
52290 SEWER USAGE CHARGE	2,500	2,500	4,000	2,500	2,500	-
55538 GASOLINE AND DIESEL	-	3,000	6,000	3,000	3,000	-
55570 BLDG & GROUND MAINT SUPP	13,000	13,000	16,000	13,000	13,000	-
56623 REPAIRS AND MAINTENANCE	-	900	1,500	900	900	-
56662 MAINT SERV AGREE	219,510	205,000	233,598	205,000	205,000	-
	623,596	586,046	680,051	640,153	640,153	54,107
<u>116 - TECHNICAL PUBLIC SERVICE</u>						
50110 SALARIES PERMANENT	98,151	101,284	105,933	105,933	105,933	4,649
56615 PRINTING AND BINDING	4,050	3,500	8,000	3,500	3,500	-
	102,201	104,784	113,933	109,433	109,433	4,649
<u>117 - PUBLIC SERVICE</u>						
50110 SALARIES PERMANENT	2,181,208	2,157,668	2,637,852	2,268,070	2,268,070	110,402
50130 OVERTIME	8,500	8,000	6,000	5,000	5,000	(3,000)
50132 PAY DIFFERENTIAL	4,000	3,800	5,000	5,000	5,000	1,200
54410 OFFICE & LAB EQUIPMENT	20,600	25,000	25,000	25,000	25,000	-
54482 COMMUNICATION EQUIPMENT	18,000	18,000	18,000	18,000	18,000	-
55530 BOOKS, MAPS, ETC.	310,000	315,000	375,000	315,000	315,000	-
56694 OTHER CNTRL SERVICES	15,000	11,000	11,000	11,000	11,000	-
	2,557,308	2,538,468	3,077,852	2,647,070	2,647,070	108,602
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	2,441,066	2,423,519	2,918,110	2,548,328	2,548,328	124,809
50130 OVERTIME	8,500	8,000	6,000	5,000	5,000	(3,000)
52000 UTILITIES	332,300	302,300	357,000	352,300	352,300	50,000
53000 MILEAGE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	38,600	43,000	43,000	43,000	43,000	-
55000 MATERIALS & SUPPLIES	343,000	351,000	422,000	351,000	351,000	-
56000 RENTALS & SERVICES	400,447	479,060	562,065	489,060	489,060	10,000
TOTAL	3,563,913	3,606,879	4,308,175	3,788,688	3,788,688	181,809 5%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	39	38	38	38
CAPITAL PROJECT BUDGET	1,527,073	535,000	595,000	595,000
SPECIAL FUND BUDGET	31,009	15,036	-	-
COMMENTS				
Contractual salary increases equals \$110,456. Utility costs projected to increase \$50k; part time library help increase \$13,153				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 12-13 BOA APPROVED	(2) FY 13-14 BOA APPROVED	(3) FY 14-15 Department Request	(4) FY 14-15 Mayors Budget	(5) FY 14-15 BOA Approved	(5) - (2) FY 14 BOA vs. FY 15 BOA
160 - PARKS & RECREATION						
<u>101 -DIRECTOR'S OFFICE</u>						
50110 SALARIES PERMANENT	319,014	319,014	332,544	332,544	332,544	13,530
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	-	-	-	-	-
55594 MEDICAL SUPPLIES	500	500	500	500	500	-
56610 ADVERTISING	500	500	500	500	500	-
56615 PRINTING AND BINDING	1,000	1,000	1,000	1,000	1,000	-
56623 REPAIRS & MAINT SERVICE	1,000	500	500	500	500	-
56650 POSTAGE	250	100	100	100	100	-
56655 REGISTRATION, DUES & SUBSCRIPTION	3,000	3,000	3,000	3,000	3,000	-
56656 RENTAL EQUIPMENT	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	141,477	141,477	(2,000)
	514,366	512,616	526,146	524,146	524,146	11,530
<u>119 - TREE DIVISION</u>						
50110 SALARIES PERMANENT	319,488	362,311	384,872	342,049	340,451	(21,860)
50130 OVERTIME	8,000	8,000	8,000	8,000	8,000	-
56694 OTHER CONTRACTUAL SERV	-	-	-	-	-	-
	327,488	370,311	392,872	350,049	348,451	(21,860)
<u>120 - GENERAL MAINTENANCE</u>						
50110 SALARIES PERMANENT	1,514,268	1,540,333	1,659,801	1,659,801	1,659,801	119,468
50130 OVERTIME	160,000	160,000	160,000	160,000	160,000	-
50132 PAY DIFFERENTIAL	2,000	2,000	2,000	2,000	2,000	-
50170 MEAL ALLOWANCE	8,000	8,000	8,000	7,000	7,000	(1,000)
52210 NATURAL GAS	125,000	105,000	115,000	105,000	105,000	-
52220 ELECTRICITY	375,000	275,000	235,000	275,000	275,000	-
52235 HEATING FUELS	500	500	500	500	500	-
52250 WATER	160,000	188,000	188,000	218,000	218,000	30,000
52290 SEWER USE CHARGE	50,000	65,000	65,000	65,000	65,000	-
54411 OTHER EQUIPMENT	18,000	18,000	18,000	18,000	18,000	-
55538 GASOLINE AND DIESEL	120,000	180,000	180,000	180,000	180,000	-
55570 BLDG & GROUND MAINT SUPP	110,000	110,000	110,000	110,000	110,000	-
55586 CLOTHING	7,000	7,000	7,000	6,000	6,000	(1,000)
56623 REPAIRS & MAINT SERVICE	60,000	55,000	55,000	55,000	55,000	-
56694 OTHER CONTRACTUAL SERVICES	51,707	51,707	51,707	51,707	51,707	-
	2,761,475	2,765,540	2,855,008	2,913,008	2,913,008	147,468
<u>122- NATURE RECREATION</u>						
50110 SALARIES PERMANENT	305,047	305,047	325,305	276,119	276,119	(28,928)
54411 OTHER EQUIPMENT	450	250	250	250	250	-
55520 GENERAL OFFICE SUPPLIES	100	100	100	100	100	-
55574 OTHER SUPPLIES	25,000	25,000	25,000	21,500	21,500	(3,500)
55584 FOOD AND FOOD PRODUCTS	3,375	3,375	3,375	2,505	2,505	(870)
55586 CLOTHING	4,500	4,500	4,500	4,500	4,500	-
	338,472	338,272	358,530	304,974	304,974	(33,298)
<u>123 - COMMUNITY RECREATION</u>						
50110 SALARIES PERMANENT	175,259	175,259	235,780	235,780	235,780	60,521
56694 OTHER CONTRACTUAL SERV	42,000	42,000	42,000	42,000	42,000	-
	217,259	217,259	277,780	277,780	277,780	60,521

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
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	275,000	275,000	275,000	275,000	-
	268,286	275,000	275,000	275,000	275,000	-
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	3,236,362	3,311,964	3,548,302	3,455,293	3,453,695	141,731
50103 OVERTIME	182,000	182,000	182,000	182,000	182,000	-
52000 UTILITIES	710,500	633,500	603,500	663,500	663,500	30,000
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	23,310	23,110	23,110	23,110	23,110	-
55000 MATERIALS & SUPPLIES	272,575	332,475	332,475	327,105	327,105	(5,370)
56000 RENTALS & SERVICES	341,599	334,949	334,949	332,949	332,949	(2,000)
TOTAL	4,766,346	4,817,998	5,024,336	4,983,957	4,982,359	164,361 3%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	56	56	55	55
CAPITAL PROJECT BUDGET	2,280,000	2,425,000	1,300,000	1,210,000
SPECIAL FUND BUDGET	445,063	335,988	287,101	287,101
<u>COMMENTS</u>				
Contractual salary increases with Local 71 and 3144 ; #610 Groundsman eliminated to help fund New Office of Development & Policy; Water increased by \$30k; Vacant #1410 Riverkeeper eliminated and replaced by Coordinator of Community Recreation position #15001 (Local 3144 R8-9)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

161 - CITY/TOWN CLERK

<u>101 - ADMINISTRATION</u>							
50110	SALARIES PERMANENT	272,228	279,189	392,826	348,203	348,203	69,014
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	137,500	102,500	102,500	102,500	(35,000)
56695	TEMPORARY/PT HELP	-	-	25,000	25,000	25,000	25,000
		471,808	476,269	579,906	535,283	535,283	59,014

AGENCY TOTALS

50000	PERSONAL SERVICES	272,228	279,189	392,826	348,203	348,203	69,014
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	183,580	173,580	173,580	173,580	(10,000)
	TOTAL	471,808	476,269	579,906	535,283	535,283	59,014 12%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	5	5	6	6
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
One new Asst Town Clerk R7-7 \$60,276; non-personnel reduction of (\$10,000); separated out interns costs for better management and transparency				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

162 - REGISTRAR OF VOTERS

<u>127 - REGISTRATION OF VOTERS</u>							
50110	SALARIES PERMANENT	275,568	275,568	283,440	283,440	283,440	7,872
50130	OVERTIME	8,000	8,000	17,000	17,000	17,000	9,000
52260	TELEPHONE UTILITIES	6,515	6,515	10,000	10,000	10,000	3,485
53310	MILEAGE	270	270	270	270	270	-
53350	ATTENDANCE PROF MTGS	260	260	260	260	260	-
55520	GENERAL OFFICE SUPPLIES	2,400	2,400	3,000	3,000	3,000	600
55579	DUPLICATING & PHOTO SUPP	171	171	171	171	171	-
56610	ADVERTISING	45	45	-	-	-	(45)
56655	REGISTRATION DUES & SUBS	110	110	140	140	140	30
56656	RENTAL EQUIPMENT	1,675	-	-	-	-	-
56662	MAINT SERVICE AGREEMENTS	200	200	-	-	-	(200)
56694	OTHER CONTRACTUAL SERV	243,364	243,364	275,764	275,764	275,764	32,400
		538,578	536,903	590,045	590,045	590,045	53,142
<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	-
56694	OTHER CONTRACTUAL SERV	-	-	50,000	50,000	50,000	50,000
		25,781	25,781	75,781	75,781	75,781	50,000

AGENCY TOTALS

50000	PERSONAL SERVICES	275,568	275,568	283,440	283,440	283,440	7,872
50130	OVERTIME	8,000	8,000	17,000	17,000	17,000	9,000
52000	UTILITIES	6,515	6,515	10,000	10,000	10,000	3,485
53000	MILEAGE	530	530	530	530	530	-
54000	EQUIPMENT	450	450	450	450	450	-
55000	MATERIALS & SUPPLIES	3,071	3,071	3,671	3,671	3,671	600
56000	RENTALS & SERVICES	270,225	268,550	350,735	350,735	350,735	82,185
	TOTAL	564,359	562,684	665,826	665,826	665,826	103,142 18%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS	Governors race accounts for non-personnel increase; contractual raises account for increased salary			

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

101 - ADMINISTRATION

50110 SALARIES PERMANENT	2,800,769	2,936,740	3,006,464	3,006,464	3,006,464	69,724
50130 OVERTIME	265,000	265,000	265,000	200,000	200,000	(65,000)
50132 PAY DIFFERENTIAL	47,500	48,500	48,500	48,500	48,500	-
52260 TELEPHONE UTILITIES	80,000	78,000	78,000	78,000	78,000	-
56694 OTHER CONTRACTUAL SERV	12,000	8,000	8,000	3,000	3,000	(5,000)
	3,205,269	3,336,240	3,405,964	3,335,964	3,335,964	(276)

AGENCY TOTALS

50000 PERSONAL SERVICES	2,848,269	2,985,240	3,054,964	3,054,964	3,054,964	69,724
50130 OVERTIME	265,000	265,000	265,000	200,000	200,000	(65,000)
52000 UTILITIES	80,000	78,000	78,000	78,000	78,000	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	12,000	8,000	8,000	3,000	3,000	(5,000)
	3,205,269	3,336,240	3,405,964	3,335,964	3,335,964	(276) 0%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	59	57	57	57
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	2,242,288	2,112,984	2,267,317	2,267,317
 COMMENTS				
Contractual salary increases. Overtime reduced by \$65k.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
201 POLICE SERVICES						
<u>101 - CHIEF'S OFFICE</u>						
50110 SALARIES PERMANENT	1,242,320	1,253,159	1,317,280	1,317,280	1,317,280	64,121
50132 PAY DIFFERENTIAL	470,000	450,000	450,000	450,000	450,000	-
50140 LONGEVITY	155,000	150,000	161,407	161,407	161,407	11,407
50175 EDUCATIONAL INCENTIVE	59,800	58,800	59,800	58,800	58,800	-
52210 NATURAL GAS	135,000	160,000	275,000	275,000	275,000	115,000
52220 ELECTRICITY	440,000	440,000	385,000	385,000	385,000	(55,000)
52250 WATER	15,000	15,000	15,000	15,000	15,000	-
52260 TELEPHONE UTILITIES	48,200	48,200	48,200	48,200	48,200	-
52290 SEWER USE CHARGE	12,000	12,000	12,000	12,000	12,000	-
53330 ALLOWANCE AND TRAVEL	4,743	4,743	11,500	4,743	4,743	-
55586 CLOTHING	125,000	125,000	125,000	125,000	125,000	-
56655 REGISTRATION DUES & SUBS	2,500	2,500	2,500	2,500	2,500	-
56694 OTHER CONTRACTUAL SERV	900,000	1,066,000	1,066,000	1,066,000	1,066,000	-
	3,609,563	3,785,402	3,928,687	3,920,930	3,920,930	135,528
<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	26,994,925	25,814,779	26,635,774	26,635,774	26,337,617	522,838
50130 OVERTIME	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	-
50177 POLICE SEQUESTRATION	-	1,491,391	1,491,391	1,000,000	1,000,000	(491,391)
	30,394,925	30,706,170	31,527,165	31,035,774	30,737,617	31,447
<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	1,580,932	1,647,446	1,696,471	1,659,834	1,659,834	12,388
56662 MAINTENANCE SERVICE AGREE	245,000	204,000	274,000	274,000	274,000	70,000
	1,825,932	1,851,446	1,970,471	1,933,834	1,933,834	82,388

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
201- POLICE SERVICES						
<u>209 - SUPPLY ROOM</u>						
54411 OTHER EQUIPMENT	98,000	198,000	198,000	198,000	198,000	-
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	593,200	593,200	593,200	593,200	-
<u>210 - VEHICLE MAINTENANCE</u>						
55538 GASOLINE AND DIESEL	600,000	825,000	825,000	825,000	825,000	-
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	-
	845,000	1,070,000	1,070,000	1,070,000	1,070,000	-
<u>211 - BUILDING MAINTENANCE</u>						
56623 REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	25,000	-
	25,000	25,000	25,000	25,000	25,000	-
<u>213 - ANIMAL SHELTER</u>						
50110 SALARIES PERMANENT	157,396	157,396	168,415	168,415	168,415	11,019
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	-
	226,746	226,746	237,765	237,765	237,765	11,019
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	30,660,373	29,531,580	30,489,147	30,451,510	30,153,353	621,773
50130 OVERTIME	3,412,000	3,412,000	3,412,000	3,412,000	3,412,000	-
99999 POLICE SEQUESTRATION	-	1,491,391	1,491,391	1,000,000	1,000,000	(491,391)
52000 UTILITIES	650,200	675,200	735,200	735,200	735,200	60,000
53000 ALLOWANCE & TRAVEL	4,743	4,743	11,500	4,743	4,743	-
54000 EQUIPMENT	107,576	207,576	207,576	207,576	207,576	-
55000 MATERIALS & SUPPLIES	1,108,300	1,358,300	1,358,300	1,358,300	1,358,300	-
56000 RENTALS & SERVICES	1,497,760	1,647,760	1,717,760	1,717,760	1,717,760	70,000
TOTAL	37,440,952	38,328,550	39,422,874	38,887,089	38,588,932	260,382 0.7%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	552	552	551	551
CAPITAL PROJECT BUDGET	890,000	850,000	775,000	775,000
SPECIAL FUND BUDGET	593,200	547,900	491,602	491,602
COMMENTS				
Contractual raises Local 530, Local 884, 3144 and Local 71; non-personnel up \$123k - Sequestration reduced to (\$1.0m) eliminated 1 record clerk for new office; utility +\$60k; overtime at \$3.4 or \$85k per week net				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

202 - FIRE SERVICES

101 - ADMINISTRATION & TRAINING

50110 SALARIES PERMANENT	924,601	1,079,538	1,189,696	1,189,696	1,197,945	118,407
50130 OVERTIME	40,000	40,000	40,000	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	3,000	3,000	3,000	3,000	-
53350 ATTENDANCE PROF MTGS	1,270	1,270	1,270	1,270	1,270	-
54410 OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	5,000	-
54411 EQUIPMENT	5,000	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	4,500	4,500	4,500	-
56650 POSTAGE	100	100	100	100	100	-
56655 REGISTRATION, DUES & SUBSCRIPTIONS	7,500	7,500	7,500	7,500	7,500	-
56662 MAINT SERVICE AGREEMENTS	8,800	8,800	8,800	8,800	8,800	-
56694 OTHER CONTRACTUAL SERV	146,600	146,600	146,600	146,600	146,600	-
	1,210,121	1,349,058	1,459,216	1,459,216	1,467,465	118,407

226- INVESTIGATION & INSPECTION

50110 SALARIES PERMANENT	931,516	925,497	929,073	929,073	929,073	3,576
50130 OVERTIME	90,000	90,000	90,000	90,000	90,000	-
50132 PAY DIFFERENTIAL	20,000	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	1,500	1,500	1,500	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	216	216	216	216	216	-
	1,053,232	1,047,213	1,050,789	1,050,789	1,050,789	3,576

227- APPARATUS & BUILDING MAINTENANCE

50110 SALARIES PERMANENT	326,392	277,506	349,441	349,441	349,441	71,935
50130 OVERTIME	69,000	69,000	69,000	69,000	69,000	-
50132 PAY DIFFERENTIAL	9,000	9,000	9,000	9,000	9,000	-
54430 MECH & MAN OPER EQUIP	500	500	500	500	500	-
54450 MAINTENANCE EQUIPMENT	500	500	500	500	500	-
54458 SAFETY EQUIPMENT	225	225	225	225	225	-
55560 VEHICLE SUPPLIES & ACCES	135,000	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	75,000	75,000	75,000	75,000	75,000	-
	640,617	591,731	663,666	663,666	663,666	71,935

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
202 - FIRE SERVICES						
<u>230 - FIRE SUPPRESSION & EMS</u>						
50110 SALARIES PERMANENT	19,652,592	18,300,046	18,316,387	18,114,541	17,892,031	(408,015)
50130 OVERTIME	3,900,000	5,000,000	5,000,000	3,750,000	3,750,000	(1,250,000)
50132 PAY DIFFERENTIAL	300,000	300,000	300,000	300,000	300,000	-
50140 LONGEVITY	395,000	395,000	395,000	395,000	395,000	-
50165 HOLIDAY PAY	1,300,000	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	146,000	146,000	165,000	165,000	165,000	19,000
52220 ELECTRICITY	228,000	220,000	210,000	210,000	210,000	(10,000)
52250 WATER	825,000	825,000	825,000	825,000	825,000	-
52290 SEWER USAGE CHARGE	8,500	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	5,000	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	25,000	25,000	25,000	25,000	25,000	-
	27,959,792	27,699,246	27,724,587	26,272,741	26,050,231	(1,649,015)

AGENCY TOTALS

50000 PERSONAL SERVICES	24,473,101	23,220,587	23,422,597	23,220,751	23,006,490	(214,097)
50130 OVERTIME	4,099,000	5,199,000	5,199,000	3,949,000	3,949,000	(1,250,000)
52000 UTILITIES	1,226,500	1,202,500	1,211,500	1,211,500	1,211,500	9,000
53000 ATTENDANCE PROF MTGS	2,770	2,770	2,770	2,770	2,770	-
54000 EQUIPMENT	77,525	77,525	77,525	77,525	77,525	-
55000 MATERIALS & SUPPLIES	712,950	712,950	712,950	712,950	712,950	-
56000 RENTALS & SERVICES	271,916	271,916	271,916	271,916	271,916	-
TOTAL	30,863,762	30,687,248	30,898,258	29,446,412	29,232,151	(1,455,097) -5%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	376	376	376	376
CAPITAL PROJECT BUDGET	1,710,000	2,196,000	1,500,000	950,000
SPECIAL FUND BUDGET	1,000	-	-	-
COMMENTS				
Local 825 Raises in contract reserve - everything else flat - reduced overtime by \$1.25m to \$3.9m or \$75k per week - No contract changes incorporated				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
301 - HEALTH DEPARTMENT						
<u>101-ADMINISTRATION</u>						
50110 SALARIES PERMANENT	2,924,145	2,991,433	3,100,165	3,037,475	3,037,475	46,042
50130 OVERTIME	21,000	26,000	35,000	30,000	30,000	4,000
50132 PAY DIFFERENTIAL	500	500	1,000	1,000	1,000	500
53310 MILEAGE	2,500	1,200	1,200	1,200	1,200	-
53350 ATTENDANCE PROF CONFERENCES	500	1,300	4,750	1,300	1,300	-
54482 COMMUNICATION EQUIPMENT	1,000	200	200	200	200	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
55538 GASOLINE AND DIESEL	6,000	12,000	15,000	12,000	12,000	-
55574 OTHER MATERIALS	6,500	9,000	12,000	9,000	9,000	-
55586 CLOTHING	200	-	200	-	-	-
55594 MEDICAL SUPPLIES	10,000	10,000	21,200	21,200	21,200	11,200
56615 PRINTING AND BINDING	5,000	5,000	12,700	5,000	5,000	-
56623 MAINTENANCE & REPAIRS	5,000	5,000	7,000	5,000	5,000	-
56655 REGISTRATION DUES & SUBS	1,100	2,625	2,625	2,625	2,625	-
56656 RENTALS EQUIPMENT	5,000	2,050	1,500	1,500	1,500	(550)
56662 MAINT SERVICE AGREEMENTS	1,000	1,000	1,000	1,000	1,000	-
56694 OTHER CONTRACTUAL SERV	110,000	103,998	94,098	91,998	91,998	(12,000)
56695 TEMPORARY/PT HELP	-	-	12,000	12,000	12,000	12,000
	3,104,445	3,176,306	3,326,638	3,237,498	3,237,498	61,192

AGENCY TOTALS

50000 PERSONAL SERVICES	2,924,645	2,991,933	3,101,165	3,038,475	3,038,475	46,542
50130 OVERTIME	21,000	26,000	35,000	30,000	30,000	4,000
52000 UTILITIES	-	-	-	-	-	-
53000 ATTENDANCE PROF MTG	3,000	2,500	5,950	2,500	2,500	-
54000 EQUIPMENT	1,000	200	200	200	200	-
55000 MATERIALS & SUPPLIES	27,700	36,000	53,400	47,200	47,200	11,200
56000 RENTALS & SERVICES	127,100	119,673	130,923	119,123	119,123	(550)
TOTAL	3,104,445	3,176,306	3,326,638	3,237,498	3,237,498	61,192 2%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	57	57	56	56
CAPITAL PROJECT BUDGET	-	75,000	-	-
SPECIAL FUND BUDGET	12,151,510	10,469,127	7,903,588	7,903,588
COMMENTS				
6 new nurses \$302,501 - offset by revenue \$319,543 in special fund; Local 884 and Local 3144 contractual raises \$108,732; Overtime \$9,000; medical supplies \$12,100; vacant epidemiologist eliminated for the new Office of Development & Policy				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

302 - FAIR RENT COMMISSION

<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	62,968	62,968	65,801	65,801	65,801	2,833
53330 ATTENDANCE PROF MTG	-	-	200	-	-	-
55520 GENERAL OFFICE SUPPLIES	200	200	200	200	200	-
56615 PRINTING AND BINDING	200	200	200	200	200	-
	63,368	63,368	66,401	66,201	66,201	2,833

AGENCY TOTALS

50000 PERSONAL SERVICES	62,968	62,968	65,801	65,801	65,801	2,833
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ATTENDANCE EPROF MTG	-	-	200	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	200	200	200	200	200	-
56000 RENTALS & SERVICES	200	200	200	200	200	-
TOTAL	63,368	63,368	66,401	66,201	66,201	2,833 4%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<u>COMMENTS</u>				
Status quo budget - Executive /confidential raises linked to Local 3144 contract settlement				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
303 - ELDERLY SERVICES						
<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	352,223	352,223	376,524	364,785	364,785	12,562
52210 NATURAL GAS	15,000	15,000	15,000	15,000	15,000	-
52250 WATER	-	14,035	14,035	14,035	14,035	-
52260 TELEPHONE	6,500	4,320	-	-	-	(4,320)
53350 PROFESSIONAL MEETINGS	350	419	439	439	439	20
54411 EQUIPMENT	3,000	2,000	2,000	2,000	2,000	-
55520 GENERAL OFFICE SUPPLIES	1,500	2,200	8,000	2,200	2,200	-
55572 RECREATION SUPPLIES	2,000	2,000	2,500	2,000	2,000	-
56601 TRANSPORTATION	164,800	164,800	169,744	169,744	169,744	4,944
56615 PRINTING AND BINDING	300	-	-	-	-	-
56652 RENTAL LAND & BUILDING	78,965	78,965	86,775	86,775	86,775	7,810
56656 RENTAL OF EQUIPMENT	-	5,600	7,164	7,692	7,692	2,092
56694 OTHER CONTRACTUAL SERVICES	27,250	30,000	80,000	40,000	40,000	10,000
56695 TEMPORARY/PT HELP	-	-	10,000	10,000	10,000	10,000
	651,888	671,562	772,181	714,670	714,670	43,108

AGENCY TOTALS

50000 PERSONAL SERVICES	352,223	352,223	376,524	364,785	364,785	12,562
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	21,500	33,355	29,035	29,035	29,035	(4,320)
53000 MILEAGE	350	419	439	439	439	20
54000 EQUIPMENT	3,000	2,000	2,000	2,000	2,000	-
55000 MATERIALS & SUPPLIES	3,500	4,200	10,500	4,200	4,200	-
56000 RENTALS & SERVICES	271,315	279,365	353,683	314,211	314,211	34,846
TOTAL	651,888	671,562	772,181	714,670	714,670	43,108
						6%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	6	6	8	8
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	54,204	70,000	62,500	74,107
COMMENTS				
<p>\$16,738 = Local 3144 raises; Director filled less than budget by (\$4,178), utility down (\$4,300) , other non-personnel increased \$34,866; 2 new \$1 Senior Center Directors - To be filled if grant received</p>				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

304- YOUTH SERVICES

326 - YOUTH SERVICES

50110 SALARIES	72,000	72,000	85,000	85,000	85,000	13,000
55574 OTHER MATERIALS/SUPPLIES	3,170	3,170	3,170	3,170	3,170	-
56694 OTHER CONTRACTUAL SERV	262,235	262,235	387,235	387,235	387,235	125,000
	337,405	337,405	475,405	475,405	475,405	138,000

AGENCY TOTALS

50000 PERSONAL SERVICES	72,000	72,000	85,000	85,000	85,000	13,000
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 MILEAGE	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,170	3,170	3,170	3,170	3,170	-
56000 RENTALS & SERVICES	262,235	262,235	387,235	387,235	387,235	125,000
TOTAL	337,405	337,405	475,405	475,405	475,405	138,000 41%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	1,538,303	1,490,572	1,743,987	1,765,625
COMMENTS	<p>Budget includes Director's salary increase; (\$50,000) increase for youth sports and Boy and Girl Scouts; (\$75,000) for Public Safety Academy; Street Outreach Workers (\$200K) via contract with New Haven Family Alliance; Youth@Work (\$36,635) at a cost of \$1,400 per youth for a summer job; Summer Busing (\$22, 500) as required matching funds for the YSB grant (\$ 259,135)</p>			

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

305 - SERVICES TO PERSONS WITH DISABILITIES

<u>101 - ADMINISTRATION</u>							
50110	SALARIES PERMANENT	78,181	78,181	83,374	83,374	83,374	5,193
53350	ATTENDANCE PROF MTGS	200	1,000	1,000	1,000	1,000	-
55520	GENERAL OFFICE SUPPLIES	300	300	300	300	300	-
56615	PRINTING AND BINDING	350	550	550	550	550	-
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	7,000	6,000	6,000	6,000	6,000	-
		87,031	87,031	92,224	92,224	92,224	5,193

AGENCY TOTALS

50000	PERSONAL SERVICES	78,181	78,181	83,374	83,374	83,374	5,193
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	200	1,000	1,000	1,000	1,000	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	300	300	300	300	300	-
56000	RENTALS & SERVICES	8,350	7,550	7,550	7,550	7,550	-
	TOTAL	87,031	87,031	92,224	92,224	92,224	5,193 6%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Status Quo - Salary is Local 3144 contractual increase				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
308 - COMMUNITY SERVICES ADMINISTRATION						
<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	333,909	331,218	350,822	350,824	359,073	27,855
53350 ATTENDANCE PROF MTGS	1,500	1,000	1,000	1,000	1,000	-
55520 GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	-
55538 GASOLINE	300	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	-	-	-	-	-
56694 OTHER CONTRACTUAL SERV	493,008	497,827	486,827	486,827	486,827	(11,000)
56695 TEMPORARY/PT HELP	-	-	11,000	11,000	11,000	11,000
	<u>832,967</u>	<u>832,595</u>	<u>852,199</u>	<u>852,201</u>	<u>860,450</u>	<u>27,855</u>
<u>102 - CONTRACTS/FINANCE</u>						
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	-
	<u>1,161,117</u>	<u>1,161,117</u>	<u>1,161,117</u>	<u>1,161,117</u>	<u>1,161,117</u>	<u>-</u>
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	333,909	331,218	350,822	350,824	359,073	27,855
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	1,500	1,000	1,000	1,000	1,000	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	1,300	1,300	1,300	1,300	1,300	-
56000 RENTALS & SERVICES	1,657,375	1,660,194	1,660,194	1,660,194	1,660,194	-
TOTAL	<u>1,994,084</u>	<u>1,993,712</u>	<u>2,013,316</u>	<u>2,013,318</u>	<u>2,021,567</u>	<u>27,855</u> 1%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	4	4	6	6
CAPITAL PROJECT BUDGET	-	150,000	-	-
SPECIAL FUND BUDGET	1,765,645	1,710,421	1,735,854	1,791,151
COMMENTS				
Local 3144 salary increases are \$14,576; Executive /Confidential raise linked to Local 3144 increase \$5,028; Interns funding separated out for better management and transparency; \$1 Food System Policy Director and \$1 Food System Policy Analyst (Will be filled if grant funding is secured)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

402 -NON BOARD OF EDUCATION , NON SWORN VACANCY SAVINGS

101 -VACANCY SAVINGS

MISC	NON SWORN VACANCY SAVINGS	(1,140,970)	(497,605)	(497,605)	(497,605)	(497,605)	-
MISC	CONTRACT RESERVE FOR NEGOTIATIONS	(2,500,000)	-	-	-	-	-
		(3,640,970)	(497,605)	(497,605)	(497,605)	(497,605)	-

<u>AGENCY TOTALS</u>							
	VACANCY SAVINGS	(3,640,970)	(497,605)	(497,605)	(497,605)	(497,605)	-
	TOTAL	(3,640,970)	(497,605)	(497,605)	(497,605)	(497,605)	-

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	
CAPITAL PROJECT BUDGET	-	-	-	
SPECIAL FUND BUDGET	-	-	-	
<u>COMMENTS</u>				
Non-sworn vacancy savings expected from currently vacant City, Non-BOE and Non-sworn positions				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

403 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS

101 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS

MISC	SALARY RESERVE FOR NEGOTIATIONS	-	-	1,000,000	1,000,000	1,000,000	1,000,000
		-	-	1,000,000	1,000,000	1,000,000	1,000,000

<u>AGENCY TOTALS</u>							
	CONTRACT RESERVE	-	-	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL	-	-	1,000,000	1,000,000	1,000,000	1,000,000

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Includes projected budget impact of Local 825 Fire and Local 424 Public Works				
Local 424 - FY 10-11 to FY 14-15				
Local 825 - FY 11-12 to FY 15-16				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
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)
<u>935 - CAPA ASSOCIATES</u>						
56694 OTHER CONTRACTUAL SERV	-	-	249,000	249,000	249,000	249,000
	-	-	249,000	249,000	249,000	249,000
<u>936 DISTRICT COMMUNITY IMPROVEMENTS</u>						
56694 OTHER CONTRACTUAL SERV	-	-	100,000	100,000	100,000	100,000
	-	-	100,000	100,000	100,000	100,000
<u>AGENCY TOTALS</u>						
56000 RENTALS & SERVICES	188,295	388,295	537,295	537,295	537,295	149,000
TOTAL	188,295	388,295	537,295	537,295	537,295	149,000
						38%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
No Democracy Fund appropriation in FY 15. CAPA (Shubert) moved from Development Operating Subsidies; Includes \$100,000 for District Community Improvements				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

405 - NON -PUBLIC TRANSPORTATION

101 - NON-PUBLIC TRANSPORTATION

56694 OTHER CONTRACTUAL SERV	480,000	465,000	465,000	465,000	465,000	-
	480,000	465,000	465,000	465,000	465,000	-

AGENCY TOTALS

50000 PERSONAL SERVICES	-	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	480,000	465,000	465,000	465,000	465,000	-
TOTAL	480,000	465,000	465,000	465,000	465,000	0%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Based on FY 14 projection				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 12-13 BOA APPROVED	(2) FY 13-14 BOA APPROVED	(3) FY 14-15 Department Request	(4) FY 14-15 Mayors Budget	(5) FY 14-15 BOA Approved	(5) - (2) FY 14 BOA vs. FY 15 BOA
501 - PUBLIC WORKS						
<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	609,493	719,979	762,979	762,979	762,979	43,000
50130 OVERTIME	4,000	4,000	5,400	5,400	5,400	1,400
50170 MEAL ALLOWANCE	18,000	15,000	15,000	15,000	15,000	-
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55586 CLOTHING	20,000	20,000	50,000	20,000	20,000	-
56610 ADVERTISING	14,000	14,000	14,000	14,000	14,000	-
56615 PRINTING AND BINDING	4,000	4,000	5,000	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	500	500	500	500	500	-
56662 MAINT SERVICE AGREEMENTS	2,000	1,000	1,000	1,000	1,000	-
56694 OTHER CONTRACTUAL SERV	60,000	54,000	54,000	54,000	54,000	-
	740,993	841,479	916,879	885,879	885,879	44,400
<u>210 - VEHICLE MAINTENANCE</u>						
50110 SALARIES PERMANENT	551,626	551,626	559,271	559,271	559,271	7,645
50130 OVERTIME	13,000	20,000	30,000	20,000	20,000	-
55538 GASOLINE AND DIESEL	300,000	325,000	435,000	350,000	350,000	25,000
55560 VEHICLE SUPPLIES & ACCES	600,000	610,000	700,000	510,000	510,000	(100,000)
56694 OTHER CONTRACTUAL SERV	90,000	90,000	90,000	90,000	90,000	-
	1,554,626	1,596,626	1,814,271	1,529,271	1,529,271	(67,355)
<u>801 - PUBLIC SPACE</u>						
50110 SALARIES PERMANENT	52,683	55,348	55,348	55,348	55,348	-
50132 PAY DIFFERENTIAL	200	200	200	200	200	-
	52,883	55,548	55,548	55,548	55,548	-
<u>803 - STREET DIVISION</u>						
50110 SALARIES PERMANENT	1,664,865	1,774,865	1,793,933	1,723,272	1,723,272	(51,593)
50130 OVERTIME	89,000	89,000	100,000	100,000	100,000	11,000
50132 PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	-
	1,773,865	1,883,865	1,913,933	1,843,272	1,843,272	(40,593)
<u>806 - SNOW & ICE REMOVAL</u>						
50130 OVERTIME	218,000	218,000	218,000	218,000	218,000	-
56694 OTHER CONTRACTUAL SERV	300,000	300,000	300,000	300,000	300,000	-
	518,000	518,000	518,000	518,000	518,000	-
<u>807 - BRIDGE OPERATIONS & MAINTENANCE</u>						
50110 SALARIES PERMANENT	465,699	465,699	499,053	499,053	499,053	33,354
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	578,553	578,553	578,553	33,354
<u>808 - FACILITY MAINTENANCE</u>						
52210 NATURAL GAS	125,000	115,000	115,000	115,000	115,000	-
52220 ELECTRICITY	160,000	160,000	160,000	160,000	160,000	-
52235 HEATING FUELS	27,000	22,000	22,000	20,576	20,576	(1,424)
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	-
	397,000	382,000	382,000	380,576	380,576	(1,424)
<u>810 - REFUSE/RECYCLING COLLECTION</u>						
50110 SALARIES PERMANENT	1,891,401	1,948,175	1,941,092	1,941,092	1,941,092	(7,083)
50130 OVERTIME	190,000	190,000	190,000	190,000	190,000	-
50132 PAY DIFFERENTIAL	14,000	14,000	15,500	15,500	15,500	1,500
	2,095,401	2,152,175	2,146,592	2,146,592	2,146,592	(5,583)

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

501 - PUBLIC WORKS

<u>811- RECYCLING</u>						
56694	<u>OTHER CONTRACTUAL SERV</u>	350,000	350,000	520,000	350,000	350,000
		350,000	350,000	520,000	350,000	350,000

<u>812 - TRANSFER STATION</u>						
56694	<u>OTHER CONTRACTUAL SERV</u>	3,500,000	3,325,000	3,325,000	3,325,000	3,325,000
		3,500,000	3,325,000	3,325,000	3,325,000	3,325,000

AGENCY TOTALS

50000 PERSONAL SERVICES	5,292,467	5,569,392	5,666,877	5,596,216	5,596,216	26,824
50130 OVERTIME	564,000	571,000	593,400	583,400	583,400	12,400
52000 UTILITIES	312,000	297,000	297,000	295,576	295,576	(1,424)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	957,000	992,000	1,222,000	917,000	917,000	(75,000)
56000 RENTALS & SERVICES	4,402,500	4,220,500	4,391,500	4,220,500	4,220,500	-
TOTAL	11,527,967	11,649,892	12,170,777	11,612,692	11,612,692	(37,200) 0%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	114	115	114	114
CAPITAL PROJECT BUDGET	2,573,106	2,473,106	6,460,707	4,399,583
SPECIAL FUND BUDGET	-	67,227	75,000	100,000

COMMENTS

Bargaining Unit salary increases per contract settlement; Local 424 contractual raises budgeted in 402 contract reserve; #320 Project Manager eliminated for new Office of Development & Policy; Increased snow budget other contractual by \$150k; overtime increased by \$12,400 vehicle supplies decreased by \$100k as a result of capital investment in rolling stock and master lease program.

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA

502 - CITY ENGINEER

<u>101 - ADMINISTRATION</u>							
50110	SALARIES PERMANENT	604,267	604,267	656,499	656,499	656,499	52,232
52230	STREET LIGHTS	1,850,000	1,850,000	1,795,000	1,785,800	1,785,800	(64,200)
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55530	BOOKS, MAPS ETC.	405	660	660	660	660	-
55538	GASOLINE & DIESEL	4,400	4,400	4,400	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	1,360	1,360	1,360	1,360	-
56655	REGISTRATION DUES AND SUBSC	1,800	1,800	1,800	1,800	1,800	-
56656	RENTAL EQUIPMENT	1,700	-	-	-	-	-
56694	OTHER CONTRACTUAL SERV	210,095	203,095	203,095	203,095	203,095	-
56695	TEMPORARY /PT HELP	-	7,000	30,000	15,000	15,000	8,000
56696	LEGAL/LAWYER	-	-	15,000	15,000	15,000	15,000
		2,679,887	2,679,442	2,714,674	2,690,474	2,690,474	11,032

102 - STORMWATER/ENVIROMENTAL MANAGEMENT

50110	SALARIES PERMANENT	83,013	83,013	88,526	88,526	88,526	5,513
56694	OTHER CONTRACTUAL SERV	351,000	351,000	400,000	351,000	351,000	-
		434,013	434,013	488,526	439,526	439,526	5,513

AGENCY TOTALS

50000	PERSONAL SERVICES	687,280	687,280	745,025	745,025	745,025	57,745
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	1,850,000	1,850,000	1,795,000	1,785,800	1,785,800	(64,200)
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	9,865	10,120	10,120	10,120	10,120	-
56000	RENTALS & SERVICES	566,755	566,055	653,055	589,055	589,055	23,000
	TOTAL	3,113,900	3,113,455	3,203,200	3,130,000	3,130,000	16,545 1%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	9	8	8	8
CAPITAL PROJECT BUDGET	9,433,200	11,521,907	10,498,000	10,998,000
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Local 3144 salary increase \$44,221; Acting Director increase \$13,524; Intern budget \$15k and legal/lawyer line item \$15,000 for regulatory issues; Street light savings (\$64,200).				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

600 - DEBT PAYMENTS

830- DEBT PAYMENTS FOR CAPITAL PROJECTS

57710	PRINCIPAL PAYMENTS	42,687,073	44,519,217	45,952,428	45,952,428	45,952,428	1,433,211
57711	INTEREST PAYMENTS	24,825,275	23,774,010	25,171,065	24,946,064	24,946,064	1,172,054
		67,512,348	68,293,227	71,123,493	70,898,492	70,898,492	2,605,265

832 -REFINANCING & PREMIUM SAVINGS

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

AGENCY TOTALS

57000	DEBT SERVICE	65,716,889	66,793,227	70,623,493	70,398,492	70,398,492	3,605,265
	TOTAL	65,716,889	66,793,227	70,623,493	70,398,492	70,398,492	3,605,265 5%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
 COMMENTS				
Based on financing schedule - Assumes \$500k premium				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

601 - FUND BALANCE REPLENISHMENT

1010 - FUND BALANCE REPLENISHMENT

61200	FUND BALANCE REPLENISHMENT	-	-	2,000,000	2,000,000	2,000,000	2,000,000
		-	-	2,000,000	2,000,000	2,000,000	2,000,000

AGENCY TOTALS

61200	FUND BALANCE REPLENISHMENT	-	-	2,000,000	2,000,000	2,000,000	2,000,000
	TOTAL	-	-	2,000,000	2,000,000	2,000,000	2,000,000

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<u>COMMENTS</u>				
Based on financing plan to restore various City's Funds to balance and otherwise prudently manage City resources. \$1m to GF, \$500k to Medical Self Insurance, \$500k for master lease program				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

(1)	(2)	(3)	(4)	(5)	(5) - (2)
FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
AGENCY / ORGANIZATION					
701 DEVELOPMENT OPERATING SUBSIDIES					
<u>750 - SHUBERT THEATER</u>					
56652 RENTAL LAND & BUILDING	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	325,000	325,000	-
	325,000	325,000	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	-
<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	50,000	50,000	-
<u>AGENCY TOTALS</u>					
56000 RENTALS & SERVICES	1,001,600	1,051,600	801,600	801,600	(250,000)
TOTAL	1,001,600	1,051,600	801,600	801,600	(250,000) -24%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	166,743	3,120,000	2,890,400	2,894,000
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
CAPA (Shubert) moved to 404 Various Organizations				
Capital budget is for the Airport; City share \$620,000				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

702 - CITY PLAN

101- PLANNING ADMINISTRATION

50110	SALARIES PERMANENT	424,472	424,472	450,543	450,543	450,543	26,071
50130	OVERTIME	10,000	10,000	10,000	7,000	7,000	(3,000)
50132	PAY DIFFERENTIAL	-	-	5,000	3,000	3,000	3,000
55520	GENERAL OFFICE SUPPLIES	10,000	9,000	9,000	9,000	9,000	-
56610	ADVERTISING	32,000	30,000	30,000	30,000	30,000	-
56694	OTHER CONTRACTUAL SERV	20,000	18,091	28,000	18,091	18,091	-
56694	TEMPORARY/PT HELP	-	-	16,000	10,000	10,000	10,000
		496,472	491,563	548,543	527,634	527,634	36,071

102 - HISTORIC DISTRICT COMMISSION

56694	OTHER CONTRACTUAL SERV	8,000	6,000	6,000	6,000	6,000	-
		8,000	6,000	6,000	6,000	6,000	-

AGENCY TOTALS

50000	PERSONAL SERVICES	424,472	424,472	455,543	453,543	453,543	29,071
50130	OVERTIME	10,000	10,000	10,000	7,000	7,000	(3,000)
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	10,000	9,000	9,000	9,000	9,000	-
56000	RENTALS & SERVICES	60,000	54,091	80,000	64,091	64,091	10,000
	TOTAL	504,472	497,563	554,543	533,634	533,634	36,071
							7%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECT BUDGET	505,000	1,084,266	865,000	865,000
SPECIAL FUND BUDGET	234,889	242,108	110,170	110,170
 COMMENTS				
Local 3144 contractual raises \$21,620; Executive/Confidential increases linked to Local 3144 contract \$4,451; Part time /intern budgeted at \$10k; pay diff increased \$3,000				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
704 -TRANSPORTATION/ TRAFFIC & PARKING						
<u>101 -ADMINISTRATION & PLANNING</u>						
50110 SALARIES PERMANENT	208,043	208,043	215,835	215,835	215,835	7,792
50130 OVERTIME	3,000	-	3,000	3,000	3,000	3,000
55520 GENERAL OFFICE SUPPLIES	4,600	4,600	4,600	4,600	4,600	-
55560 VEHICLE SUPPLIES & ACCESS	1,800	1,500	1,500	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	800	1,200	1,200	1,200	1,200	-
56656 RENTAL EQUIPMENT	5,000	5,000	5,000	5,000	5,000	-
56695 TEMP & PART TIME HELP	8,000	22,000	41,500	25,000	25,000	3,000
56699 TRAFFIC SAFETY CONTROL EQUIP	56,000	56,000	56,000	45,000	45,000	(11,000)
	287,243	298,343	328,635	301,135	301,135	2,792
<u>759 -TRANSPORTATION SAFETY & CONTROL</u>						
50110 SALARIES PERMANENT	747,622	816,433	841,717	841,717	841,717	25,284
50130 OVERTIME	80,000	83,000	83,000	83,000	83,000	-
54411 OTHER EQUIPMENT	5,000	3,300	3,300	3,300	3,300	-
55538 GAS & OIL	23,000	35,000	35,000	35,000	35,000	-
55574 OTHER MATERIALS/SUPPLIES	40,000	40,000	40,000	40,000	40,000	-
55586 CLOTHING	7,000	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	40,000	38,000	38,000	38,000	38,000	-
56694 OTHER CONTRACTUAL SERVICES	70,000	55,000	55,000	55,000	55,000	-
	1,014,622	1,079,733	1,105,017	1,105,017	1,105,017	25,284
<u>760 - SAFETY GUARDS</u>						
50110 SALARIES PERMANENT	298,250	332,182	334,884	334,884	334,884	2,702
55574 OTHER MATERIALS/SUPPLIES	2,000	2,000	2,000	2,000	2,000	-
55586 CLOTHING	2,000	3,000	3,000	3,000	3,000	-
	302,250	337,182	339,884	339,884	339,884	2,702
<u>761- TRANSPORTATION SYSTEM MANAGEMENT</u>						
50110 SALARIES PERMANENT	663,191	683,787	701,973	701,973	693,929	10,142
50130 OVERTIME	27,000	27,000	27,000	27,000	27,000	-
55586 CLOTHING	14,000	12,000	12,000	12,000	12,000	-
56615 PRINTING AND BINDING	5,000	5,000	5,000	5,000	5,000	-
56694 OTHER CONTRACTUAL SERV	35,000	35,000	35,000	35,000	35,000	-
	744,191	762,787	780,973	780,973	772,929	10,142
704 TRAFFIC & PARKING						
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	1,917,106	2,040,445	2,094,409	2,094,409	2,086,365	45,920
50130 OVERTIME	110,000	110,000	113,000	113,000	113,000	3,000
51000 EMPLOYEE BENEFITS	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	5,000	3,300	3,300	3,300	3,300	-
55000 MATERIALS & SUPPLIES	94,400	105,100	105,100	105,100	105,100	-
56000 RENTALS & SERVICES	221,800	219,200	238,700	211,200	211,200	(8,000)
TOTAL	2,348,306	2,478,045	2,554,509	2,527,009	2,518,965	40,920 2%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	32	32	32	32
CAPITAL PROJECT BUDGET	1,055,000	900,000	650,000	575,000
SPECIAL FUND BUDGET	461,320	50,000	-	-
COMMENTS				
Salary increases from contractual raises = \$45,310; Change in title Admin Asst to Exec Admin Asst increase of \$11,148; overtime increase \$3,000; part timers/interns budgeted at \$25,000 offset by (\$11,000) decrease				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

705- COMMISSION ON EQUAL OPPORTUNITIES

101- COMMUNITY SERVICES

50110	SALARIES PERMANENT	86,745	86,745	181,751	137,128	137,128	50,383
52260	TELEPHONE	3,914	-	-	-	-	-
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	-
55579	DUPLICATING & PHOTO SUPP	270	500	500	500	500	-
56662	MAINT SERVICE AGREEMENTS	1,079	-	-	-	-	-
56694	OTHER CNTRL SERVICES	2,700	2,700	2,700	2,700	2,700	-
56695	TEMPORARY/PT HELP	-	-	8,000	5,000	5,000	5,000
56696	LEGAL/LAWYER FEES	10,000	10,000	10,000	10,000	10,000	-
		105,708	100,945	203,951	156,328	156,328	55,383

AGENCY TOTALS

50000	PERSONAL SERVICES	86,745	86,745	181,751	137,128	137,128	50,383
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	3,914	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,270	1,500	1,500	1,500	1,500	-
56000	RENTALS & SERVICES	13,779	12,700	20,700	17,700	17,700	5,000
	TOTAL	105,708	100,945	203,951	156,328	156,328	55,383 55%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	2	2	2	2
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	1,015,889	567,967	324,500	324,500
 COMMENTS				
Fully funded \$1 Utilization Monitor for \$44,622; Added money for part timers/interns \$5,000				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

721- BUILDING INSPECTION & ENFORCEMENT

101 - ADMINISTRATION

50110 SALARIES PERMANENT	849,757	851,820	939,717	885,179	885,179	33,359
50130 OVERTIME	7,000	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	1,500	1,500	1,500	1,500	1,500	-
56655 REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	-
56656 RENTAL EQUIPMENT	1,500	-	-	-	-	-
56662 MAINT SERVICE AGREEMENTS	12,100	12,100	12,100	12,100	12,100	-
56694 OTHER CONTRACTUAL SERV	12,000	12,000	12,000	12,000	12,000	-
	905,857	906,420	994,317	939,779	939,779	33,359

AGENCY TOTALS

50000 PERSONAL SERVICES	849,757	851,820	939,717	885,179	885,179	33,359
50130 OVERTIME	7,000	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	28,100	26,600	26,600	26,600	26,600	-
TOTAL	905,857	906,420	994,317	939,779	939,779	33,359

4%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	14	14	14	14
CAPITAL PROJECT BUDGET	250,000	225,000	400,000	400,000
SPECIAL FUND BUDGET	-	-	-	-
 COMMENTS				
<p>\$33,359 for Local 3144 & Exec raises</p>				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

724 - ECONOMIC DEVELOPMENT

101 - BUSINESS SERVICES

50110	SALARIES PERMANENT	888,372	888,372	932,706	932,706	850,077	(38,295)
52260	TELEPHONE	7,000	-	-	-	-	-
56694	OTHER CNTRL. SERVICES	421,000	430,000	436,000	430,000	430,000	-
		1,316,372	1,318,372	1,368,706	1,362,706	1,280,077	(38,295)

AGENCY TOTALS

50000	PERSONAL SERVICES	888,372	888,372	932,706	932,706	850,077	(38,295)
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	7,000	-	-	-	-	-
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-
56000	RENTALS & SERVICES	421,000	430,000	436,000	430,000	430,000	-
	TOTAL	1,316,372	1,318,372	1,368,706	1,362,706	1,280,077	(38,295) -3%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	11	11	11	10
CAPITAL PROJECT BUDGET	6,475,000	4,205,873	10,310,000	10,310,000
SPECIAL FUND BUDGET	799,604	2,213,892	23,254,124	23,084,124
<u>COMMENTS</u>				
<p>\$44,334 for Local 3144 raises & Exec increases; Special Fund increase due to Route 34 Downtown Crossing; #195 Director of Arts, Culture & Tourism moved to Mayors Office</p>				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

747 - LIVABLE CITY INITIATIVE

101 - ADMINISTRATION

50110	SALARIES PERMANENT	530,030	539,171	564,371	564,371	564,371	25,200
50130	OVERTIME	20,000	20,000	20,000	20,000	20,000	-
52260	TELEPHONE	30,000	-	-	-	-	-
53310	MILEAGE	500	500	5,000	5,000	5,000	4,500
53350	ATTENDANCE PROF MEETINGS	1,000	1,000	7,500	7,500	7,500	6,500
55520	GENERAL OFFICE SUPPLIES	3,000	3,000	5,000	5,000	5,000	2,000
56694	OTHER CNTRL. SERVICES	75,000	115,000	101,500	70,000	70,000	(45,000)
56696	LEGAL/PROFESSIONAL FEES	5,000	5,000	5,000	5,000	5,000	-
		664,530	683,671	708,371	676,871	676,871	(6,800)

AGENCY TOTALS

50000	PERSONAL SERVICES	530,030	539,171	564,371	564,371	564,371	25,200
50130	OVERTIME	20,000	20,000	20,000	20,000	20,000	-
52000	UTILITIES	30,000	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	1,500	1,500	12,500	12,500	12,500	11,000
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,000	3,000	5,000	5,000	5,000	2,000
56000	RENTALS & SERVICES	80,000	120,000	106,500	75,000	75,000	(45,000)
	TOTAL	664,530	683,671	708,371	676,871	676,871	(6,800) -1%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	9	9	9	9
CAPITAL PROJECT BUDGET	2,250,000	1,420,421	1,687,271	1,687,271
SPECIAL FUND BUDGET	10,022,676	6,510,957	5,369,806	5,709,756
COMMENTS	Local 3144 and Exec raises = \$25,200; other contractual reduced (\$45,000); mileage & professional meeting attendance increased by \$11,000.			

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA

802 - PENSIONS

835 - CITY EMPLOYEE RETIREMENT

51810	RETIREMENT CONTRIBUTION	16,909,072	16,870,000	17,544,752	17,544,752	17,544,752	674,752
51812	CONFIDENTIAL / EXECUTIVE CITY MATCH - 457 Plan	-	150,000	150,000	150,000	150,000	-
		16,909,072	17,020,000	17,694,752	17,694,752	17,694,752	674,752

836- FICA/SOCIAL SECURITY

58852	FICA/MEDICARE EMPLOYER CONTR	3,570,000	4,300,000	4,500,000	4,500,000	4,500,000	200,000
		3,570,000	4,300,000	4,500,000	4,500,000	4,500,000	200,000

837 - FIRE & POLICE RETIREMENT

51810	RETIREMENT CONTRIBUTION	24,258,355	24,358,055	25,251,586	25,251,586	25,251,586	893,531
		24,258,355	24,358,055	25,251,586	25,251,586	25,251,586	893,531

AGENCY TOTALS

51000	PENSIONS	44,737,427	45,678,055	47,446,338	47,446,338	47,446,338	1,768,283
	TOTAL	44,737,427	45,678,055	47,446,338	47,446,338	47,446,338	1,768,283

4%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	
CAPITAL PROJECT BUDGET	-	-	-	
SPECIAL FUND BUDGET	-	-	-	
COMMENTS				
FICA/Social Security increase of \$200,000 to match projected FY 13-14 total				
Police and Fire retirement contribution includes the change in Police union contract. To date the Fire union contract has not been settled. Without the contractual Police changes, the contribution to the fund would have been \$26,844,747 or an increase of \$2,486,694. Actual increase is \$893,531. Cost avoidance of \$1,593,161.				
CERF contribution would have been \$18,724,884 without recent contract negotiations - This would have been an increase of \$1,854,884. Actual increase \$674,752. Cost avoidance is \$1,180,132				
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 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
AGENCY / ORGANIZATION	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA

804 - SELF INSURANCE

845 - GENERAL LIABILITY

56694	OTHER CONTRACTUAL SERV	1,854,500	2,301,000	2,650,000	2,650,000	2,650,000	349,000
59932	PUBLIC LIABILITY CURRENT	2,400,000	2,400,000	2,500,000	2,400,000	2,400,000	-
		4,254,500	4,701,000	5,150,000	5,050,000	5,050,000	349,000

AGENCY TOTALS

56000	RENTALS & SERVICES	1,854,500	2,301,000	2,650,000	2,650,000	2,650,000	349,000
59000	CLAIMS & COMPENSATION	2,400,000	2,400,000	2,500,000	2,400,000	2,400,000	-
	TOTAL	4,254,500	4,701,000	5,150,000	5,050,000	5,050,000	349,000 7%

	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS	Liability insurance increase due to recent spike in claim activity arising from recent storms. Negative fund balance in self insurance fund of (\$2.3m) flat funded GF in Fey 13-14.			

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
805 - EMPLOYEE BENEFITS						
<u>851 - HEALTH BENEFITS</u>						
51804 LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	-
51809 HEALTH INSURANCE	64,074,348	64,074,348	65,900,000	65,900,000	65,900,000	1,825,652
	64,804,348	64,804,348	66,630,000	66,630,000	66,630,000	1,825,652
<u>853 - WORKER'S COMPENSATION</u>						
56694 OTHER CONTRACTUAL SERV	1,425,000	1,300,000	1,250,000	1,250,000	1,250,000	(50,000)
59933 WORKERS COMPENSATION	8,310,206	8,310,206	8,310,206	8,310,206	8,060,206	(250,000)
	9,735,206	9,610,206	9,560,206	9,560,206	9,310,206	(300,000)
<u>855 - OTHER BENEFITS</u>						
50131 PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	18,000	-
50140 LONGEVITY	670,000	650,000	625,000	625,000	625,000	(25,000)
50150 UNEMPLOYMENT COMP	500,000	400,000	400,000	375,000	375,000	(25,000)
51890 RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	225,000	-
56678 GASB 43 & 45 OTHER POST EMPLOYMENT BENEFI	15,000	15,000	15,000	15,000	15,000	-
	1,428,000	1,308,000	1,283,000	1,258,000	1,258,000	(50,000)
AGENCY TOTALS						
51000 EMPLOYEE BENEFITS	75,967,554	75,722,554	77,473,206	77,448,206	77,198,206	1,475,652
TOTAL	75,967,554	75,722,554	77,473,206	77,448,206	77,198,206	1,475,652
						2%

DEPT SUMMARY	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 MAYORS BUDGET	FY 14-15 BOA BUDGET
FULL TIME GF POSITIONS	-	-	-	
CAPITAL PROJECT BUDGET	-	-	-	
SPECIAL FUND BUDGET	-	-	-	
COMMENTS				
5% current trend versus 3% increase: Teachers, Administrators, Food Service, Public Works and Fire contract settlements will all have impact in Fey 14-15 on medical benefits expenditures				

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

(1)	(2)	(3)	(4)	(5)	(5) - (2)
FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
AGENCY / ORGANIZATION					
900 - EDUCATION					
<u>BOARD OF EDUCATION 190 500 70</u>					
53350 Conference/Workshop	18,000	18,000	18,000	18,000	18,000
56655 Dues & Fees	40,500	40,500	40,500	40,500	40,500
56696 Legal	450,000	450,000	450,000	450,000	450,000
59932 Settlements	9,000	9,000	9,000	9,000	9,000
	517,500	517,500	517,500	517,500	517,500
<u>EXECUTIVE ADMINISTRATION 190 502 70</u>					
50110 Executive Staff	857,561	655,561	649,553	649,553	649,553
50118 Management Staff	229,381	504,432	443,489	443,489	443,489
50124 Clerical	335,202	352,165	359,210	359,210	359,210
55520 Supplies	18,000	18,000	18,000	18,000	18,000
55534 Periodicals	2,700	2,700	2,700	2,700	2,700
56650 Postage	157,500	157,500	157,500	157,500	157,500
56694 Professional Services	3,629,314	3,629,314	3,477,720	3,477,720	3,477,720
	5,229,658	5,319,672	5,108,172	5,108,172	5,108,172
<u>SCHOOL ADMINISTRATION 190 504 70</u>					
53310 Mileage	122,400	122,400	122,400	122,400	122,400
55520 Print Shop Supplies	157,500	157,500	157,500	157,500	157,500
56689 Medical Services	13,500	13,500	13,500	13,500	13,500
56694 Accreditation	45,000	45,000	45,000	45,000	45,000
	338,400	338,400	338,400	338,400	338,400
<u>ELEMENTARY SCHOOL 190 506 70</u>					
50111 Directors	280,581	303,569	293,651	293,651	293,651
50112 Supervisors	342,613	244,924	244,924	244,924	244,924
50113 Principal & Assistant	3,974,913	4,247,520	4,953,750	4,953,750	4,953,750
	4,598,107	4,796,013	5,492,325	5,492,325	5,492,325
<u>MIDDLE SCHOOL 190 507 70</u>					
50113 Principal & Assistant	1,265,032	1,369,489	970,805	970,805	970,805
	1,265,032	1,369,489	970,805	970,805	970,805
<u>HIGH SCHOOL 190 508 70</u>					
50113 Principal & Assistant	2,188,022	2,858,366	3,728,284	3,728,284	3,728,284
50136 Drama/Band	80,000	80,000	80,000	80,000	80,000
56655 Dues & Fees	10,800	10,800	10,800	10,800	10,800
	2,278,822	2,949,166	3,819,084	3,819,084	3,819,084
<u>JOHN C. DANIELS 190 509 00</u>					
54411 Equipment	19,509	5,023	23,466	23,466	23,466
55512 Inventory Supplies	9,990	9,976	9,723	9,723	9,723
55520 Supplies	4,500	9,000	-	-	-
55531 Textbooks	-	10,000	-	-	-
	33,999	33,999	33,189	33,189	33,189

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
CLINTON 190 510 43						
54411 Equipment	5,400	6,000	1,000	1,000	1,000	
55512 Inventory Supplies	15,300	10,000	1,000	1,000	1,000	
55520 Supplies	7,736	6,000	30,000	30,000	30,000	
55531 Textbooks	18,837	25,273	19,937	19,937	19,937	
	47,273	47,273	51,937	51,937	51,937	
WEXLER/GRANT 190 513 63						
53310 Travel	-	-	4,000	4,000	4,000	
53350 Conference/Workshop	-	-	-	-	-	
54411 Equipment	11,792	11,000	7,800	7,800	7,800	
55512 Inventory Supplies	11,064	9,000	8,000	8,000	8,000	
55520 Supplies	8,058	9,804	7,165	7,165	7,165	
55531 Textbooks	11,890	13,000	12,200	12,200	12,200	
56623 Repairs	-	-	1,000	1,000	1,000	
	42,804	42,804	40,165	40,165	40,165	
BASSETT 190 514 66						
53310 Travel	-	-	1,500	1,500	1,500	
54411 Equipment	5,111	2,000	2,000	2,000	2,000	
55512 Inventory Supplies	4,896	8,711	7,000	7,000	7,000	
55520 Supplies	8,696	10,000	6,785	6,785	6,785	
55531 Textbooks	10,800	10,000	15,000	15,000	15,000	
	29,503	30,711	32,285	32,285	32,285	
BRENNAN 190 515 41						
53310 Travel	270	500	2,000	2,000	2,000	
54411 Equipment	5,779	6,000	5,500	5,500	5,500	
55512 Inventory Supplies	-	9,021	12,500	12,500	12,500	
55520 Supplies	9,312	7,974	11,410	11,410	11,410	
55531 Textbooks	4,360	10,500	8,000	8,000	8,000	
	19,721	33,995	39,410	39,410	39,410	
COLUMBUS 190 516 44						
53310 Travel	421	300	300	300	300	
54411 Equipment	9,000	10,000	7,000	7,000	7,000	
55512 Inventory Supplies	11,937	12,000	14,000	14,000	14,000	
55520 Supplies	1,530	1,088	1,624	1,624	1,624	
55531 Textbooks	14,400	14,000	17,000	17,000	17,000	
56694 Other Contractual	2,700	2,600	2,000	2,000	2,000	
	39,988	39,988	41,924	41,924	41,924	
DAVIS 190 517 45						
54411 Equipment	-	3,999	2,098	2,098	2,098	
55512 Inventory Supplies	8,168	4,000	4,000	4,000	4,000	
55520 Supplies	7,031	-	8,000	8,000	8,000	
55531 Textbooks	10,800	18,000	18,000	18,000	18,000	
	25,999	25,999	32,098	32,098	32,098	
BARNARD 190 521 38						
55512 Inventory Supplies	8,182	10,060	10,650	10,650	10,650	
55520 Supplies	10,649	6,771	14,817	14,817	14,817	
55531 Textbooks	8,000	10,000	10,000	10,000	10,000	
	26,831	26,831	35,467	35,467	35,467	
BEECHER 190 522 39						
53310 Travel	360	400	-	-	-	
54411 Equipment	4,050	4,500	10,666	10,666	10,666	
55512 Inventory Supplies	7,200	8,695	-	-	-	
55520 Supplies	7,200	7,000	10,766	10,766	10,766	
55531 Textbooks	6,331	7,034	10,766	10,766	10,766	
56694 Other Contractual	4,321	3,308	-	-	-	
	29,462	30,937	32,198	32,198	32,198	
HILL CENTRAL 190 523 51						
54411 Equipment	9,445	4,376	8,000	8,000	8,000	
55512 Inventory Supplies	9,913	12,982	10,000	10,000	10,000	
55520 Supplies	-	-	4,111	4,111	4,111	
55531 Textbooks	18,000	20,000	20,000	20,000	20,000	
	37,358	37,358	42,111	42,111	42,111	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
<u>JEPSON 190 524 53</u>						
54411 Equipment	-	-	7,683	7,683	7,683	
55512 Inventory Supplies	9,249	10,144	9,891	9,891	9,891	
55520 Supplies	19,951	19,166	7,683	7,683	7,683	
55531 Textbooks	-	-	7,683	7,683	7,683	
	29,200	29,310	32,940	32,940	32,940	
<u>MAURO/SHERIDAN 190 525 55</u>						
54411 Equipment	6,973	5,748	-	-	-	
55512 Inventory Supplies	12,029	13,366	13,366	13,366	13,366	
55520 Supplies	10,024	11,138	11,138	11,138	11,138	
55531 Textbooks	15,974	14,748	13,998	13,998	13,998	
	45,000	45,000	38,502	38,502	38,502	
<u>MICRO SOCIETY MAGNET 190 526 73</u>						
55512 Inventory Supplies	3,718	3,962	4,440	4,440	4,440	
55520 Supplies	8,840	4,298	5,173	5,173	5,173	
55531 Textbooks	-	4,298	5,173	5,173	5,173	
	12,558	12,558	14,786	14,786	14,786	
<u>STRONG 190 527 58</u>						
55512 Inventory Supplies	12,043	12,650	12,248	12,248	12,248	
55520 Supplies	11,551	5,444	15,518	15,518	15,518	
55531 Textbooks	4,500	10,000	15,000	15,000	15,000	
	28,094	28,094	42,766	42,766	42,766	
<u>TRUMAN 190 528 59</u>						
54411 Equipment	1,800	1,800	2,000	2,000	2,000	
55512 Inventory Supplies	16,161	14,022	13,095	13,095	13,095	
55520 Supplies	7,978	10,117	10,117	10,117	10,117	
55531 Textbooks	19,800	19,800	19,462	19,462	19,462	
	45,739	45,739	44,674	44,674	44,674	
<u>QUINNIPIAC 190 529 57</u>						
55512 Inventory Supplies	-	7,879	8,683	8,683	8,683	
55520 Supplies	-	5,000	16,637	16,637	16,637	
55531 Textbooks	-	5,000	5,000	5,000	5,000	
	-	17,879	30,320	30,320	30,320	
<u>BISHOP WOODS 190 531 40</u>						
53310 Mileage	900	500	-	-	-	
54411 Equipment	2,700	5,000	8,829	8,829	8,829	
55512 Inventory Supplies	11,700	10,778	14,303	14,303	14,303	
55520 Supplies	4,500	4,000	10,000	10,000	10,000	
55531 Textbooks	20,578	20,000	12,000	12,000	12,000	
56694 Other Contractual	900	1,000	2,500	2,500	2,500	
	41,278	41,278	47,632	47,632	47,632	
<u>CELENTANO 190 532 42</u>						
53310 Mileage	2,148	3,000	-	-	-	
54411 Equipment	4,500	2,598	10,000	10,000	10,000	
55512 Inventory Supplies	12,600	15,000	20,000	20,000	20,000	
55520 Supplies	12,600	3,000	-	-	-	
55531 Textbooks	6,750	15,000	7,407	7,407	7,407	
	38,598	38,598	37,407	37,407	37,407	
<u>EAST ROCK 190 533 47</u>						
53310 Travel	-	-	-	-	-	
54411 Equipment	-	-	-	-	-	
55512 Inventory Supplies	13,347	12,941	13,000	13,000	13,000	
55520 Supplies	13,500	15,000	15,000	15,000	15,000	
55531 Textbooks	13,500	15,000	17,293	17,293	17,293	
56623 Repairs	2,594	-	-	-	-	
	42,941	42,941	45,293	45,293	45,293	
<u>EDGEWOOD 190 534 48</u>						
53310 Travel	-	100	-	-	-	
54411 Equipment	4,050	6,204	7,204	7,204	7,204	
55512 Inventory Supplies	8,100	11,000	9,000	9,000	9,000	
55520 Supplies	6,216	6,000	7,526	7,526	7,526	
55531 Textbooks	13,438	9,000	12,000	12,000	12,000	
56694 Other Contractual	6,500	6,000	6,000	6,000	6,000	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
	38,304	38,304	41,730	41,730	41,730	
<u>NATHAN HALE 190 535 50</u>						
54411 Equipment	8,679	9,896	30,000	30,000	30,000	
55512 Inventory Supplies	13,460	13,485	10,000	10,000	10,000	
55520 Supplies	13,720	14,400	5,843	5,843	5,843	
55531 Textbooks	11,422	8,500	6,000	6,000	6,000	
56623 Repairs	-	1,000	-	-	-	
	47,281	47,281	51,843	51,843	51,843	
<u>HOKKER 190 536 52</u>						
54411 Equipment	1,004	1,500	5,943	5,943	5,943	
55512 Inventory Supplies	1,600	2,100	3,000	3,000	3,000	
55520 Supplies	3,231	2,000	2,000	2,000	2,000	
55531 Textbooks	3,469	7,204	3,000	3,000	3,000	
56694 Other Contractual	3,500	-	-	-	-	
	12,804	12,804	13,943	13,943	13,943	
<u>CONTE WEST HILLS 190 537 62</u>						
54411 Equipment	11,963	10,000	10,776	10,776	10,776	
55512 Inventory Supplies	15,124	17,534	17,928	17,928	17,928	
55520 Supplies	11,963	11,734	14,000	14,000	14,000	
55531 Textbooks	11,963	11,745	17,000	17,000	17,000	
	51,013	51,013	59,704	59,704	59,704	
<u>ROSS/WOODWARD 190 538 64</u>						
55512 Inventory Supplies	-	6,061	12,617	12,617	12,617	
55520 Supplies	9,914	1,980	-	-	-	
55531 Textbooks	27,289	29,162	29,400	29,400	29,400	
	37,203	37,203	42,017	42,017	42,017	
<u>JOHN MARTINEZ 190 539 00</u>						
54411 Equipment	27,000	23,500	21,000	21,000	21,000	
55512 Inventory Supplies	19,038	15,138	18,460	18,460	18,460	
55531 Textbooks	4,500	11,900	10,000	10,000	10,000	
	50,538	50,538	49,460	49,460	49,460	
<u>TROUP 190 540 35</u>						
53310 Travel	2,100	1,000	1,000	1,000	1,000	
54411 Equipment	6,000	2,000	2,000	2,000	2,000	
55512 Inventory Supplies	8,100	7,000	7,000	7,000	7,000	
55520 Supplies	17,688	19,888	18,731	18,731	18,731	
55531 Textbooks	14,000	18,000	18,000	18,000	18,000	
	47,888	47,888	46,731	46,731	46,731	
<u>KING/ROBINSON 190 541 00</u>						
54411 Equipment	25,992	25,076	20,864	20,864	20,864	
55512 Inventory Supplies	4,680	5,114	11,100	11,100	11,100	
55531 Textbooks	4,632	5,114	5,000	5,000	5,000	
	35,304	35,304	36,964	36,964	36,964	
<u>BETSY ROSS 190 542 30</u>						
54411 Equipment	7,770	2,433	17,881	17,881	17,881	
55512 Inventory Supplies	6,271	7,000	7,262	7,262	7,262	
55520 Supplies	2,190	2,500	-	-	-	
55531 Textbooks	10,620	10,000	-	-	-	
56623 Repairs	-	4,918	-	-	-	
	26,851	26,851	25,143	25,143	25,143	
<u>CLEMENTE 190 543 31</u>						
54411 Equipment	3,150	3,500	3,500	3,500	5,000	
55512 Inventory Supplies	8,604	14,668	15,000	15,000	15,000	
55520 Supplies	12,298	7,000	7,000	7,000	13,448	
55531 Textbooks	20,250	18,000	17,948	17,948	10,000	
56623 Repairs	1,229	2,363	2,500	2,500	2,500	
	45,531	45,531	45,948	45,948	45,948	
<u>FAIR HAVEN 190 545 32</u>						
54411 Equipment	9,000	15,000	10,848	10,848	10,848	
55512 Inventory Supplies	17,324	19,726	30,963	30,963	30,963	
55520 Supplies	16,300	14,198	20,000	20,000	20,000	
55531 Textbooks	4,500	5,000	8,000	8,000	8,000	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
56623 Repairs	1,800	-	-	-	-	-
	48,924	53,924	69,811	69,811	69,811	
DOMUS 190 546 36						
54411 Equipment	900	900	2,803	2,803	2,803	
55512 Inventory Supplies	450	1,382	1,235	1,235	1,235	
55520 Supplies	2,291	1,000	-	-	-	
55531 Textbooks	450	809	-	-	-	
	4,091	4,091	4,038	4,038	4,038	
NEW HORIZON 190 547 00						
53310 Travel	450	5,000	500	500	500	
54411 Equipment	900	1,000	1,000	1,000	1,000	
55512 Inventory Supplies	1,350	2,218	2,218	2,218	2,218	
55520 Supplies	11,514	7,564	12,564	12,564	12,564	
55531 Textbooks	1,350	1,500	1,500	1,500	1,500	
	15,564	17,282	17,782	17,782	17,782	
MACY 190 550 00						
55531 Textbooks	7,200	-	-	-	-	
56694 Other Contractual	9,000	16,200	16,200	16,200	16,200	
	16,200	16,200	16,200	16,200	16,200	
HILL REGIONAL CAREER 190 552 20						
55512 Inventory Supplies	7,000	6,116	7,625	7,625	7,625	
55520 Supplies	5,116	6,000	7,000	7,000	7,000	
56694 Other Contractual	20,189	20,189	26,000	26,000	26,000	
	32,305	32,305	40,625	40,625	40,625	
HIGH SCHOOL IN THE COMMUNITY 190 553 26						
55512 Inventory Supplies	3,331	7,664	4,914	4,914	4,914	
55531 Textbooks	14,333	10,000	12,769	12,769	12,769	
	17,664	17,664	17,683	17,683	17,683	
CO-OPERATIVE HIGH SCHOOL 190 554 21						
53310 Travel	1,350	1,000	-	-	-	
54411 Equipment	5,161	5,000	5,000	5,000	5,000	
55512 Inventory Supplies	-	7,200	11,544	11,544	11,544	
55520 Supplies	10,800	12,000	12,000	12,000	12,000	
55531 Textbooks	15,058	7,169	8,000	8,000	8,000	
	32,369	32,369	36,544	36,544	36,544	
HILLHOUSE 190 555 25						
54411 Equipment	5,120	10,000	10,000	10,000	10,000	
55512 Inventory Supplies	21,886	24,469	12,500	12,500	12,500	
55520 Supplies	13,500	10,000	15,500	15,500	15,500	
55531 Textbooks	63,000	50,000	20,000	20,000	20,000	
56694 Other Contractual	50,000	34,039	53,597	53,597	53,597	
	153,506	128,508	111,597	111,597	111,597	
SOUND 190 556 29						
55512 Inventory Supplies	10,053	8,392	8,392	8,392	8,392	
55520 Supplies	2,829	9,000	16,087	16,087	16,087	
56623 Repairs	-	21,370	10,000	10,000	10,000	
56694 Other Contractual	25,880	-	-	-	-	
	38,762	38,762	34,479	34,479	34,479	
RIVERSIDE ACADEMY 190 558 74						
54411 Equipment	-	300	-	-	-	
55512 Inventory Supplies	2,880	2,705	2,596	2,596	2,596	
55520 Supplies	5,400	4,500	2,602	2,602	2,602	
55531 Textbooks	5,775	6,550	6,500	6,500	6,500	
	14,055	14,055	11,698	11,698	11,698	
POLLY T. MCCABE 190 559 28						
54411 Equipment	200	-	-	-	-	
55512 Inventory Supplies	914	580	353	353	353	
55520 Supplies	700	900	1,489	1,489	1,489	
55531 Textbooks	600	934	-	-	-	
	2,414	2,414	1,842	1,842	1,842	
CROSS 190 560 00						

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
53310 Travel	-	-	-	-	-	-
54411 Equipment	18,813	4,500	12,000	12,000	12,000	
55512 Inventory Supplies	22,311	16,377	30,305	30,305	30,305	
55520 Supplies	27,030	41,092	30,330	30,330	30,330	
55531 Textbooks	33,973	39,908	49,908	49,908	49,908	
56623 Repairs	2,000	2,250	2,250	2,250	2,250	
56694 Other Contractual	2,250	2,250	2,250	2,250	2,250	
	<u>106,377</u>	<u>106,377</u>	<u>127,043</u>	<u>127,043</u>	<u>127,043</u>	
<u>HYDE 190 561 27</u>						
53310 Travel	900	-	-	-	-	-
54411 Equipment	3,828	600	788	788	788	
55512 Inventory Supplies	2,551	3,000	3,000	3,000	3,000	
55520 Supplies	1,651	3,000	3,000	3,000	3,000	
55531 Textbooks	1,863	3,093	3,000	3,000	3,000	
56694 Other Contractual	900	2,000	2,000	2,000	2,000	
	<u>11,693</u>	<u>11,693</u>	<u>11,788</u>	<u>11,788</u>	<u>11,788</u>	
<u>METROPOLITAN BUSINESS 190 562 00</u>						
54411 Inventory Supplies			19,304	19,304	19,304	
55512 Inventory Supplies	4,945	8,219	3,275	3,275	3,275	
55520 Supplies	-	8,218	-	-	-	
55531 Textbooks	11,492	-	-	-	-	
	<u>16,437</u>	<u>16,437</u>	<u>22,579</u>	<u>22,579</u>	<u>22,579</u>	
<u>NEW HAVEN ACADEMY 190 563 00</u>						
55512 Inventory Supplies	3,924	7,044	4,435	4,435	4,435	
55531 Textbooks	9,120	8,558	11,525	11,525	11,525	
	<u>13,044</u>	<u>15,602</u>	<u>15,960</u>	<u>15,960</u>	<u>15,960</u>	
<u>EARLY LEARNING CENTER 190 565 00</u>						
53310 Travel	450	450	100	100	100	
54411 Equipment	2,377	2,377	-	-	-	
55512 Inventory Supplies	5,344	3,055	3,216	3,216	3,216	
55520 Supplies	2,376	4,665	7,914	7,914	7,914	
	<u>10,547</u>	<u>10,547</u>	<u>11,230</u>	<u>11,230</u>	<u>11,230</u>	
<u>CLARENCE ROGERS 190 566 00</u>						
54411 Equipment	4,783	-	-	-	-	
55512 Inventory Supplies	2,785	-	-	-	-	
55520 Supplies	4,171	-	-	-	-	
55531 Textbooks	2,535	-	-	-	-	
	<u>14,274</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<u>DIXWELL NEW LIGHT 190 568 00</u>						
53310 Travel	-	-	855	855	855	
55512 Inventory Supplies	794	605	605	605	605	
55520 Supplies	3,092	3,281	2,426	2,426	2,426	
	<u>3,886</u>	<u>3,886</u>	<u>3,886</u>	<u>3,886</u>	<u>3,886</u>	
<u>ENGINEERING/SCIENCE UNIV. 190 569 00</u>						
53310 Travel	2,700	-	-	-	-	
54411 Equipment	1,706	-	-	-	-	
55512 Inventory Supplies	2,700	5,204	6,909	6,909	6,909	
55520 Supplies	2,700	4,602	15,388	15,388	15,388	
	<u>9,806</u>	<u>9,806</u>	<u>22,297</u>	<u>22,297</u>	<u>22,297</u>	
<u>INSTRUCTION - REGULAR 190 580 00</u>						
50120 In House Suspension	414,266	395,289	443,933	443,933	443,933	
50124 Clerical	1,744,210	1,771,892	1,873,912	1,873,912	1,873,912	
50136 Part Time Clerks	250,000	250,000	250,000	250,000	250,000	
54411 Equipment	57,087	50,000	50,000	50,000	50,000	
54415 Furniture	3,150	3,000	3,000	3,000	3,000	
55511 Testing	18,000	18,000	18,000	18,000	18,000	
55512 Inventory Supplies	2,700	2,500	2,500	2,500	2,500	
55520 Supplies	135,000	135,000	135,000	135,000	135,000	
55531 Textbooks	450,000	400,000	400,000	400,000	400,000	
55532 Library Books	25,000	25,000	25,000	25,000	25,000	
56621 Moving	45,000	100,000	100,000	100,000	100,000	
56623 Equipment Repairs	1,350	1,300	1,000	1,000	1,000	
56652 Rent Hyde/Blake/Swing Schools	1,571,540	1,460,893	1,460,393	1,460,393	1,460,393	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

		(1)	(2)	(3)	(4)	(5)	(5) - (2)
		FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
56683	Student Activity	135,000	135,000	135,000	135,000	135,000	
56684	Graduation	27,000	27,000	27,000	27,000	27,000	
56694	Copier Service-Schools	600,000	725,000	725,000	725,000	725,000	
		<u>5,479,303</u>	<u>5,499,874</u>	<u>5,649,738</u>	<u>5,649,738</u>	<u>5,649,738</u>	
<u>GRADE 4-6 190 584 00</u>							
50115	Teachers	4,940,706	5,314,330	8,647,809	6,152,516	6,152,516	
50128	Paraprofessionals	70,723	74,301	76,159	76,159	76,159	
		<u>5,011,429</u>	<u>5,388,631</u>	<u>8,723,968</u>	<u>6,228,675</u>	<u>6,228,675</u>	
<u>EXTENDED DAY PROGRAMS 190 585 00</u>							
50136	Part Time	60,000	60,000	60,000	60,000	60,000	
		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
<u>K-G GRADE 3 190 586 00</u>							
50115	Teachers	7,111,663	7,992,810	14,660,374	11,502,247	9,971,951	
50128	Paraprofessionals	485,755	660,562	867,089	867,089	867,089	
50136	Part Time Teachers	500,000	500,000	500,000	500,000	500,000	
		<u>8,097,418</u>	<u>9,153,372</u>	<u>16,027,463</u>	<u>12,869,336</u>	<u>11,339,040</u>	
<u>SUBSTITUTES 190 587 00</u>							
50116	SUBSTITUTES	1,500,000	1,350,000	1,350,000	1,350,000	1,350,000	
		<u>1,500,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>	
<u>EARLY CHILDHOOD 190 588 00</u>							
53310	Travel	180	180	180	180	180	
54411	Equipment	4,900	4,900	4,900	4,900	4,900	
55520	Supplies	7,470	7,470	7,470	7,470	7,470	
56694	Contractual	3,600	3,600	3,600	3,600	3,600	
		<u>16,150</u>	<u>16,150</u>	<u>16,150</u>	<u>16,150</u>	<u>16,150</u>	
<u>HEAD START 190 589 00</u>							
50115	Teacher	340,716	358,247	190,010	190,010	190,010	
56694	Contractual/Rental	368,368	368,368	368,368	368,368	368,368	
		<u>709,084</u>	<u>726,615</u>	<u>558,378</u>	<u>558,378</u>	<u>558,378</u>	
<u>EARLY CHILDHOOD TECHNOLOGY 190 592 00</u>							
54411	Equipment	450	900	900	900	900	
55520	Supplies	3,060	3,060	3,060	3,060	3,060	
55531	Textbooks	540	540	540	540	540	
56694	Other Contractual	450	-	-	-	-	
		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	
<u>HOOVER 3-8 190 593 46</u>							
54411	Equipment	6,802	-	7,500	7,500	7,500	
55512	Inventory Supplies	5,942	-	6,279	6,279	6,279	
55520	Supplies	5,400	3,419	6,000	6,000	6,000	
55531	Textbooks	8,615	3,150	6,000	6,000	6,000	
56623	Repairs	-	13,690	-	-	-	
56694	Other Contractual	-	6,500	-	-	-	
		<u>26,759</u>	<u>26,759</u>	<u>25,779</u>	<u>25,779</u>	<u>25,779</u>	
<u>ELM CITY MONTESSORI</u>							
54411	Equipment	-	-	2,000	2,000	2,000	
55520	Supplies	-	-	3,000	3,000	3,000	
55531	Textbooks	-	-	5,481	5,481	5,481	
		<u>-</u>	<u>-</u>	<u>10,481</u>	<u>10,481</u>	<u>10,481</u>	
<u>ART 190 600 00</u>							
50112	Supervisors	131,930	136,114	-	-	-	
50115	Teachers	2,454,493	2,493,838	2,727,447	2,727,447	2,727,447	
50136	Part Time Art	250,000	250,000	250,000	250,000	250,000	
54411	Equipment	2,700	2,700	2,700	2,700	2,700	
55520	Supplies	4,500	4,500	2,500	2,500	2,500	
56694	Contractual Services	60,300	60,300	62,300	62,300	62,300	
		<u>2,903,923</u>	<u>2,947,452</u>	<u>3,044,947</u>	<u>3,044,947</u>	<u>3,044,947</u>	
<u>BILINGUAL 190 602 00</u>							
50112	Supervisors	129,382	135,114	135,114	135,114	135,114	
50115	Teachers	3,409,928	3,417,689	3,420,985	3,420,985	3,420,985	
50128	Paraprofessionals	60,492	63,552	65,141	65,141	65,141	
50136	Part Time	-	7,200	8,000	8,000	8,000	
55520	Supplies	1,800	2,000	2,000	2,000	2,000	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
55531 Textbooks	5,400	-	-	-	-	
56694 Other Contractual	1,800	-	-	-	-	
	<u>3,608,802</u>	<u>3,625,555</u>	<u>3,631,240</u>	<u>3,631,240</u>	<u>3,631,240</u>	
<u>BUSINESS EDUCATION 190 604 00</u>						
50115 Teachers	736,549	732,244	843,572	843,572	843,572	
54411 Equipment	2,700	2,700	2,700	2,700	2,700	
55520 Supplies	900	900	900	900	900	
55531 Textbooks	900	900	900	900	900	
	<u>741,049</u>	<u>736,744</u>	<u>848,072</u>	<u>848,072</u>	<u>848,072</u>	
<u>CAREER EDUCATION 190 606 00</u>						
55520 Supplies	1,350	1,350	1,350	1,350	1,350	
55531 Textbooks	900	900	900	900	900	
	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	
<u>LIFE MANAGEMENT 190 608 00</u>						
50115 Teachers	228,320	253,795	202,050	202,050	202,050	
54411 Equipment	1,800	1,800	1,800	1,800	1,800	
55520 Supplies	900	900	900	900	900	
55531 Textbooks	900	900	900	900	900	
56623 Repairs	900	900	900	900	900	
	<u>232,820</u>	<u>258,295</u>	<u>206,550</u>	<u>206,550</u>	<u>206,550</u>	
<u>TECHNOLOGY EDUCATION 190 610 00</u>						
50115 Teachers	554,982	575,147	732,843	732,843	732,843	
50124 Clerical	29,460	30,951	31,570	31,570	31,570	
54411 Equipment	1,800	1,800	1,800	1,800	1,800	
55520 Supplies	900	900	900	900	900	
55531 Textbooks	900	900	900	900	900	
56623 Repairs	5,400	5,400	5,400	5,400	5,400	
	<u>593,442</u>	<u>615,098</u>	<u>773,413</u>	<u>773,413</u>	<u>773,413</u>	
<u>ENGLISH 190 612 00</u>						
50115 Teachers	5,358,868	5,236,964	5,857,883	4,283,479	4,283,479	
54411 Equipment	1,800	1,800	3,000	3,000	3,000	
55520 Supplies	3,600	3,600	2,400	2,400	2,400	
55531 Textbooks	2,700	2,700	2,700	2,700	2,700	
	<u>5,366,968</u>	<u>5,245,064</u>	<u>5,865,983</u>	<u>4,291,579</u>	<u>4,291,579</u>	
<u>WORLD LANGUAGE 190 614 00</u>						
50112 Supervisors	132,587	136,771	129,945	129,945	129,945	
50115 Teachers	3,363,747	3,376,247	3,525,278	3,525,278	3,525,278	
50124 Clerical	35,351	37,140	37,883	37,883	37,883	
50136 Part Time	80,000	80,000	80,000	80,000	80,000	
50148 Curriculum Development	-	-	1,400	1,400	1,400	
54411 Equipment	450	450	-	-	-	
55520 Supplies	1,800	1,800	800	800	800	
55531 Textbooks	3,600	3,600	2,600	2,600	2,600	
56694 Other Contractual	3,150	3,150	4,200	4,200	4,200	
	<u>3,620,685</u>	<u>3,639,158</u>	<u>3,782,106</u>	<u>3,782,106</u>	<u>3,782,106</u>	
<u>MATH 190 616 00</u>						
50112 Supervisors	131,930	136,114	136,114	136,114	136,114	
50115 Teachers	5,316,273	5,793,265	4,159,980	4,159,980	4,159,980	
50124 Clerical	39,605	41,609	42,441	42,441	42,441	
54411 Equipment	2,700	5,200	5,200	5,200	5,200	
55520 Supplies	6,300	7,000	7,000	7,000	7,000	
55531 Textbooks	1,800	800	800	800	800	
56694 Other Contractual	2,700	2,000	2,000	2,000	2,000	
	<u>5,501,308</u>	<u>5,985,988</u>	<u>4,353,535</u>	<u>4,353,535</u>	<u>4,353,535</u>	
<u>MUSIC 190 618 00</u>						
50112 Supervisors	-	-	133,503	133,503	133,503	
50115 Teachers	2,352,716	2,587,771	2,807,415	2,807,415	2,807,415	
50136 Part Time	100,000	100,000	100,000	100,000	100,000	
54411 Equipment	1,350	1,350	1,350	1,350	1,350	
55520 Supplies	1,350	1,350	1,000	1,000	1,000	
55531 Textbooks	2,700	2,000	850	850	850	
56623 Repairs	450	1,250	1,000	1,000	1,000	
56694 Other Contractual	900	900	1,000	1,000	1,000	
	<u>2,459,466</u>	<u>2,694,621</u>	<u>3,046,118</u>	<u>3,046,118</u>	<u>3,046,118</u>	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 12-13 BOA APPROVED	(2) FY 13-14 BOA APPROVED	(3) FY 14-15 Department Request	(4) FY 14-15 Mayors Budget	(5) FY 14-15 BOA Approved	(5) - (2) FY 14 BOA vs. FY 15 BOA
READING/LANGUAGE ARTS 190 620 00						
50112 Supervisors	115,734	136,114	136,114	136,114	136,114	
50115 Teachers	1,253,959	1,331,720	1,169,992	1,169,992	1,169,992	
50124 Clerical	35,351	37,140	37,883	37,883	37,883	
54411 Equipment	3,600	3,600	3,600	3,600	3,600	
55520 Supplies	5,400	5,400	5,400	5,400	5,400	
55531 Textbooks	5,400	5,400	5,400	5,400	5,400	
	1,419,444	1,519,374	1,358,389	1,358,389	1,358,389	
SCIENCE 190 622 00						
50112 Supervisors	131,930	135,114	135,114	135,114	135,114	
50115 Teachers	4,582,744	4,824,275	4,630,994	4,630,994	4,630,994	
53350 Conferences	3,600	3,600	3,600	3,600	3,600	
54411 Equipment	1,350	1,350	1,350	1,350	1,350	
55520 Supplies	1,980	1,980	1,980	1,980	1,980	
55531 Textbooks	720	720	720	720	720	
56694 Other Contractual	1,350	1,350	1,350	1,350	1,350	
	4,723,674	4,968,389	4,775,108	4,775,108	4,775,108	
SCIENCE RESOURCE CENTER 190 623 00						
50136 Part Time	10,000	20,000	20,000	20,000	20,000	
55520 Supplies	9,000	60,000	60,000	60,000	60,000	
56694 Other Contractual	9,000	10,000	10,000	10,000	10,000	
	28,000	90,000	90,000	90,000	90,000	
SOCIAL STUDIES 190 624 00						
50112 Supervisors	131,930	135,114	135,114	135,114	135,114	
50115 Teachers	4,182,601	3,989,769	4,617,894	4,617,894	4,617,894	
54411 Equipment	900	1,000	800	800	800	
55520 Supplies	1,800	1,800	500	500	500	
55531 Textbooks	4,500	4,500	4,800	4,800	4,800	
56694 Other Contractual	1,800	1,800	3,000	3,000	3,000	
	4,323,531	4,133,983	4,762,108	4,762,108	4,762,108	
AQUACULTURE 190 628 00						
50112 Supervisors	115,734	118,513	-	-	-	
50113 Principal & Assistant	113,953	116,688	116,688	116,688	116,688	
50118 Management	42,821	44,769	45,664	45,664	45,664	
50136 Part Time Teachers	27,000	27,000	27,000	27,000	27,000	
53310 Travel	3,000	3,000	3,000	3,000	3,000	
54411 Equipment	9,000	9,000	9,000	9,000	9,000	
55520 Supplies	31,185	31,185	31,185	31,185	31,185	
55531 Textbooks	4,395	4,395	4,395	4,395	4,395	
56623 Other Contractual	5,790	5,790	5,790	5,790	5,790	
56694 Other Contractual	1,940	1,940	1,940	1,940	1,940	
	354,818	362,280	244,662	244,662	244,662	
PHYSICAL EDUCATION 190 630 00						
50112 Supervisors	132,930	136,114	136,114	136,114	136,114	
50115 Teachers	3,625,532	3,540,292	4,060,218	4,060,218	4,060,218	
50124 Clerical	35,351	37,140	37,883	37,883	37,883	
54411 Equipment	4,500	5,000	5,000	5,000	5,000	
55520 Supplies	5,400	6,000	6,000	6,000	6,000	
55531 Textbooks	900	1,500	1,500	1,500	1,500	
56623 Other Contractual	450	-	-	-	-	
	3,805,063	3,726,046	4,246,715	4,246,715	4,246,715	
ADULT EDUCATION 190 632 00						
50113 Principal & Assistant	243,978	250,897	249,689	249,689	249,689	
50115 Teachers	973,043	1,092,729	835,701	835,701	835,701	
55511 Testing	100	100	100	100	100	
55520 Supplies	251	251	251	251	251	
55531 Textbooks	20	200	200	200	200	
55586 Uniforms	100	100	100	100	100	
56694 Other Contractual	120,000	120,000	120,000	120,000	120,000	
	1,337,492	1,464,277	1,206,041	1,206,041	1,206,041	
ATHLETICS 190 634 00						
50117 Coaches	470,000	470,000	470,000	470,000	470,000	
50136 Athletic Officials	200,000	200,000	200,000	200,000	200,000	
53310 Athletic Trips	153,000	170,000	170,000	170,000	170,000	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
55520 Supplies	153,000	170,000	170,000	170,000	170,000	
56622 Cleaning of Equipment	5,400	6,000	6,000	6,000	6,000	
56623 Repair of Equipment	24,300	30,000	30,000	30,000	30,000	
56655 Dues & Fees	24,300	27,000	27,000	27,000	27,000	
56689 Athletic Insurance	180,000	195,000	195,000	195,000	195,000	
56694 Other Contractual	54,000	62,000	62,000	62,000	62,000	
	<u>1,264,000</u>	<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>	
FIELD HOUSE 190 635 00						
50118 Management	61,724	64,532	65,823	65,823	65,823	
50121 Custodial	95,385	51,253	53,529	53,529	53,529	
50130 Overtime	5,000	-	-	-	-	
50132 Pay Differential	5,000	-	-	-	-	
50136 Part- Time	5,000	10,000	10,000	10,000	10,000	
50147 Custodial Overtime	10,000	10,000	10,000	10,000	10,000	
54411 Equipment	4,500	8,000	8,000	8,000	8,000	
55520 Supplies	2,700	5,000	5,000	5,000	5,000	
56624 Building Maintenance	27,000	25,000	25,000	25,000	25,000	
56694 Other Contractual	4,500	5,000	5,000	5,000	5,000	
	<u>220,809</u>	<u>178,785</u>	<u>182,352</u>	<u>182,352</u>	<u>182,352</u>	
SUMMER SCHOOL 190 636 00						
50141 Part Time - Summer	105,000	120,000	120,000	120,000	120,000	
54411 Equipment	4,500	4,500	4,500	4,500	4,500	
55520 Supplies	13,500	13,500	13,500	13,500	13,500	
56601 Transportation	345,000	300,000	300,000	300,000	300,000	
56694 Other Contractual	63,000	60,000	60,000	60,000	60,000	
	<u>531,000</u>	<u>498,000</u>	<u>498,000</u>	<u>498,000</u>	<u>498,000</u>	
VOCATIONAL EDUCATION 190 639 00						
50112 Supervisors	-	-	118,513	118,513	118,513	
50115 Teacher	161,010	244,645	239,302	239,302	239,302	
	<u>161,010</u>	<u>244,645</u>	<u>357,815</u>	<u>357,815</u>	<u>357,815</u>	
LIBRARY/MEDIA SERVICES 190 640 00						
50115 Teachers	1,497,714	1,265,047	716,608	716,608	716,608	
50124 Clerical	34,922	-	-	-	-	
55520 Supplies	9,450	9,450	9,450	9,450	9,450	
55532 Library Books	180,000	180,000	180,000	180,000	180,000	
56694 Other Contractual	2,700	2,700	2,700	2,700	2,700	
	<u>1,724,786</u>	<u>1,457,197</u>	<u>908,758</u>	<u>908,758</u>	<u>908,758</u>	
PSYCHOLOGICAL SERVICES						
50112 Supervisors	127,887	136,114	136,114	136,114	136,114	
50115 Teachers	1,225,639	1,574,442	1,489,207	1,489,207	1,489,207	
55520 Supplies	18,270	18,270	18,270	18,270	18,270	
	<u>1,371,796</u>	<u>1,728,826</u>	<u>1,643,591</u>	<u>1,643,591</u>	<u>1,643,591</u>	
SPEECH/AUDIOLOGY						
50112 Supervisors	133,587	136,771	136,771	136,771	136,771	
50115 Teachers	1,004,169	923,472	860,751	860,751	860,751	
54411 Equipment	1,250	1,250	1,250	1,250	1,250	
55520 Supplies	7,920	7,920	9,270	9,270	9,270	
56694 Other Contractual	1,350	1,350	-	-	-	
	<u>1,148,276</u>	<u>1,070,763</u>	<u>1,008,042</u>	<u>1,008,042</u>	<u>1,008,042</u>	
SOCIAL WORK SERVICES 190 643 00						
50112 Supervisors	127,887	136,114	136,114	136,114	136,114	
50115 Teachers	2,028,427	2,451,276	2,326,266	2,326,266	2,326,266	
55520 Supplies	7,000	7,000	7,000	7,000	7,000	
56694 Other Contractual	2,340	2,340	2,340	2,340	2,340	
	<u>2,165,654</u>	<u>2,596,730</u>	<u>2,471,720</u>	<u>2,471,720</u>	<u>2,471,720</u>	
AUDIO VISUAL						
54411 Equipment	4,050	4,050	4,050	4,050	4,050	
55520 Supplies	2,250	2,250	2,250	2,250	2,250	
56623 Repair	3,600	3,600	3,600	3,600	3,600	
	<u>9,900</u>	<u>9,900</u>	<u>9,900</u>	<u>9,900</u>	<u>9,900</u>	
ATTENDANCE SERVICES 190 646 00						
50128 Paraprofessionals	27,688	29,089	29,816	29,816	29,816	
	<u>27,688</u>	<u>29,089</u>	<u>29,816</u>	<u>29,816</u>	<u>29,816</u>	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 12-13 BOA APPROVED	(2) FY 13-14 BOA APPROVED	(3) FY 14-15 Department Request	(4) FY 14-15 Mayors Budget	(5) FY 14-15 BOA Approved	(5) - (2) FY 14 BOA vs. FY 15 BOA
<u>GUIDANCE SERVICES 190 647 00</u>						
50112 Supervisors	137,856	141,172	143,492	143,492	143,492	
50115 Teachers	2,435,838	1,200,756	620,830	620,830	620,830	
54411 Equipment	4,000	4,000	4,000	4,000	4,000	
55520 Supplies	1,500	1,500	1,500	1,500	1,500	
55525 Academic Awards	28,000	28,000	28,000	28,000	28,000	
55531 Textbooks	8,525	8,525	8,525	8,525	8,525	
56694 Project Most	120,000	120,000	120,000	120,000	120,000	
	<u>2,735,719</u>	<u>1,503,953</u>	<u>926,347</u>	<u>926,347</u>	<u>926,347</u>	
<u>TALENTED & GIFTED 190 649 00</u>						
50115 Teachers	661,419	529,063	463,631	463,631	463,631	
53310 Field Trips	5,000	5,000	5,000	5,000	5,000	
53350 Professional Meetings	5,000	5,000	5,000	5,000	5,000	
54411 Equipment	4,000	4,000	4,000	4,000	4,000	
55511 Testing Materials--AP	26,000	26,000	26,000	26,000	26,000	
55520 Supplies	5,000	5,000	5,000	5,000	5,000	
55531 Textbooks	7,350	7,350	7,350	7,350	7,350	
56671 Tuition-TAG	347,000	400,000	400,000	400,000	400,000	
56694 Other Contractual	3,000	3,000	3,000	3,000	3,000	
	<u>1,063,769</u>	<u>984,413</u>	<u>918,981</u>	<u>918,981</u>	<u>918,981</u>	
<u>SPECIAL HELP 190 650 00</u>						
50111 Directors	136,898	140,271	140,271	140,271	140,271	
50112 Supervisors	265,860	272,228	272,228	272,228	272,228	
50118 Management Staff	44,288	-	-	-	-	
50124 Clerical	73,026	37,140	37,883	37,883	37,883	
50136 Part Time	340,000	340,000	340,000	340,000	340,000	
55520 Supplies	10,600	10,600	10,600	10,600	10,600	
56602 Special Ed Transportation	4,000,000	4,000,000	3,700,000	3,700,000	3,700,000	
56604 Connecticut Transit	50,000	50,000	50,000	50,000	50,000	
56607 Out Placements Transport.	2,000,000	2,300,000	2,300,000	2,300,000	2,300,000	
56608 Homeless Transportation	200,000	200,000	200,000	200,000	200,000	
56652 Rent-Riverside	463,701	475,955	475,955	475,955	475,955	
56671 Tuition	12,000,000	12,000,000	12,300,000	12,300,000	12,300,000	
56694 Contractual Services	712,000	750,000	750,000	750,000	750,000	
	<u>20,296,373</u>	<u>20,576,194</u>	<u>20,576,937</u>	<u>20,576,937</u>	<u>20,576,937</u>	
<u>HEARING IMPAIRED 190 651 00</u>						
50115 Teachers	212,961	213,303	213,303	213,303	213,303	
54411 Equipment	5,500	5,500	5,500	5,500	5,500	
55531 Textbooks	500	500	500	500	500	
56623 Repair of Equipment	4,608	4,608	4,608	4,608	4,608	
	<u>223,569</u>	<u>223,911</u>	<u>223,911</u>	<u>223,911</u>	<u>223,911</u>	
<u>HOMEBOUND 190 652 00</u>						
50136 HOMEBOUND	300,000	300,000	300,000	300,000	300,000	
	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
<u>LEARNING CENTER 190 653 00</u>						
50115 Teachers	12,071,634	12,055,854	11,347,152	11,347,152	11,347,152	
50128 Paraprofessionals	2,067,914	2,272,122	1,301,622	1,301,622	1,301,622	
50141 Sp Ed Summer School (ESY)	160,000	200,000	200,000	200,000	200,000	
54411 Equipment	41,300	41,300	41,300	41,300	41,300	
55520 Supplies	51,000	51,000	51,000	51,000	51,000	
55531 Textbooks	42,000	42,000	42,000	42,000	42,000	
56623 Repair of Equipment	4,000	4,000	4,000	4,000	4,000	
56694 Contractual Services	440,000	440,000	440,000	440,000	440,000	
	<u>14,877,848</u>	<u>15,106,276</u>	<u>13,427,074</u>	<u>13,427,074</u>	<u>13,427,074</u>	
<u>MENTALLY IMPAIRED 190 654 00</u>						
50115 Teachers	164,652	167,252	167,252	167,252	167,252	
50128 Paraprofessionals	102,768	107,967	110,667	110,667	110,667	
	<u>267,420</u>	<u>275,219</u>	<u>277,919</u>	<u>277,919</u>	<u>277,919</u>	
<u>POLLY MCCABE 190 655 00</u>						
50113 Principal & Assistant	132,930	136,114	136,771	136,771	136,771	
50136 Part Time Teachers	110,000	110,000	110,000	110,000	110,000	
	<u>242,930</u>	<u>246,114</u>	<u>246,771</u>	<u>246,771</u>	<u>246,771</u>	
<u>PHYSICAL HANDICAPPED 190 656 00</u>						

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13 BOA APPROVED	FY 13-14 BOA APPROVED	FY 14-15 Department Request	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	FY 14 BOA vs. FY 15 BOA
50115 Teachers	834,770	852,155	768,529	768,529	768,529	
50128 Paraprofessionals	81,008	85,106	66,456	66,456	66,456	
54411 A T Equipment	16,000	16,000	16,000	16,000	16,000	
55520 Supplies	1,000	1,000	1,000	1,000	1,000	
56623 Repair of Equipment	1,000	1,000	1,000	1,000	1,000	
56694 Contractual Services	10,000	10,000	10,000	10,000	10,000	
	<u>943,778</u>	<u>965,261</u>	<u>862,985</u>	<u>862,985</u>	<u>862,985</u>	
<u>VISUALLY IMPAIRED 190 657 00</u>						
50115 Teachers	141,465	144,862	144,862	144,862	144,862	
54411 Equipment	3,800	3,800	3,800	3,800	3,800	
55520 Supplies	3,063	3,063	3,063	3,063	3,063	
	<u>148,328</u>	<u>151,725</u>	<u>151,725</u>	<u>151,725</u>	<u>151,725</u>	
<u>PERSONNEL SERVICES 190 680 00</u>						
50110 Executive Staff	75,000	52,500	75,000	75,000	75,000	
50111 Director	127,629	125,000	135,114	135,114	135,114	
50118 Management Staff	178,768	50,623	66,935	66,935	66,935	
53310 Travel	-	-	10,000	10,000	10,000	
53350 Conference/Workshop	-	-	20,000	20,000	20,000	
55520 Supplies	4,500	4,500	4,500	4,500	4,500	
56694 Contractual Services	94,500	94,500	64,500	64,500	64,500	
	<u>480,397</u>	<u>327,123</u>	<u>376,049</u>	<u>376,049</u>	<u>376,049</u>	
<u>PUBLIC INFO SERVICES 190 682 00</u>						
50118 Management Staff	78,793	78,285	79,851	79,851	79,851	
55520 Supplies	1,849	1,849	1,849	1,849	1,849	
56615 Print/Binding	39,600	39,600	39,600	39,600	39,600	
56694 Contractual Services	45,000	45,000	45,000	45,000	45,000	
	<u>165,242</u>	<u>164,734</u>	<u>166,300</u>	<u>166,300</u>	<u>166,300</u>	
<u>STAFF DEVELOPMENT 190 684 00</u>						
50112 Supervisors	120,344	123,239	-	-	-	
50124 Clerical	70,702	74,280	75,766	75,766	75,766	
50136 Part Time	5,000	5,000	5,000	5,000	5,000	
54411 Equipment	900	900	900	900	900	
55520 Supplies	14,000	14,000	14,000	14,000	14,000	
56694 Other Contractual	67,900	67,900	67,900	67,900	67,900	
	<u>278,846</u>	<u>285,319</u>	<u>163,566</u>	<u>163,566</u>	<u>163,566</u>	
<u>PUPIL TRANSPORTATION 190 685 00</u>						
50112 Supervisor	102,808	102,808	108,012	108,012	108,012	
50118 Management	48,938	51,164	52,187	52,187	52,187	
50124 Clerical	89,907	94,456	96,346	96,346	96,346	
54411 Equipment	9,000	3,000	3,000	3,000	3,000	
55520 Supplies	2,250	2,000	2,000	2,000	2,000	
56601 Regular Transportation	8,887,250	9,387,250	9,387,250	9,387,250	9,387,250	
56603 Technical Transportation	400,000	350,000	350,000	350,000	350,000	
56604 Connecticut Transit	250,000	200,000	200,000	200,000	200,000	
56605 Field Trips	100,000	100,000	100,000	100,000	100,000	
56606 Interdistrict	700,000	1,000,000	1,000,000	1,000,000	1,000,000	
56694 Contractual	4,500	4,500	4,500	4,500	4,500	
	<u>10,594,653</u>	<u>11,295,178</u>	<u>11,303,295</u>	<u>11,303,295</u>	<u>11,303,295</u>	
<u>EVALUATION, ASSESSMENT & RESEARCH 190 686 00</u>						
50111 Director	137,049	137,049	143,987	143,987	143,987	
50118 Management	74,878	-	-	-	-	
50136 Part Time	15,000	15,000	15,000	15,000	15,000	
55511 Testing Material	30,600	180,600	180,600	180,600	180,600	
55520 Supplies	5,400	5,400	5,400	5,400	5,400	
56694 Other Contractual	212,400	75,000	75,000	75,000	75,000	
	<u>475,327</u>	<u>413,049</u>	<u>419,987</u>	<u>419,987</u>	<u>419,987</u>	
<u>DATA PROCESS/IT DEPARTMENT 190 688 00</u>						
50118 Management Staff	317,345	445,270	458,014	458,014	458,014	
50136 Part Time Data Process	15,000	15,000	15,000	15,000	15,000	
54411 Equipment	45,000	45,000	30,000	30,000	30,000	
55520 Supplies	4,500	5,000	2,500	2,500	2,500	
56623 Repair of Equipment	66,600	66,600	69,100	69,100	69,100	
56694 Other Contractual	1,029,650	1,200,000	1,200,000	1,200,000	1,200,000	
	<u>1,478,095</u>	<u>1,776,870</u>	<u>1,774,614</u>	<u>1,774,614</u>	<u>1,774,614</u>	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
SECURITY 190 689 00						
50112 Supervisor	87,418	87,418	91,843	91,843	91,843	
50118 Management Staff	-	249,622	254,614	254,614	254,614	
50124 Clerical	41,905	44,025	44,906	44,906	44,906	
50127 Security	1,986,224	2,015,627	1,889,364	1,889,364	1,889,364	
50130 Overtime	200,000	300,000	300,000	300,000	300,000	
53329 Monitoring	160,000	200,000	196,000	196,000	196,000	
54411 Equipment	22,500	22,500	22,500	22,500	22,500	
55520 Supplies	1,350	1,350	1,350	1,350	1,350	
55586 Uniforms	18,900	18,900	22,900	22,900	22,900	
56623 Repair of Equipment	4,500	4,500	4,500	4,500	4,500	
56694 Contractual Services	65,000	65,000	65,000	65,000	65,000	
	2,587,797	3,008,942	2,892,977	2,892,977	2,892,977	
OPERATION OF PLANT 190 690 00						
50118 Management Staff	346,893	362,676	285,577	285,577	285,577	
50121 Custodial	3,962,241	4,048,579	4,429,822	4,429,822	4,429,822	
50122 Craftspeople	666,296	731,196	629,826	629,826	629,826	
50124 Clerical	45,059	47,339	48,286	48,286	48,286	
50130 Tradesmen OT	100,000	130,000	130,000	130,000	130,000	
50132 Night Shift Differential	80,000	-	-	-	-	
50147 Custodial Overtime	400,000	400,000	400,000	400,000	400,000	
52210 Natural Gas	2,396,670	2,296,074	2,296,074	2,296,074	2,296,074	
52220 Electricity	7,463,528	6,169,736	6,169,736	6,169,736	6,169,736	
52235 Heating Fuel	65,000	50,000	50,000	50,000	50,000	
52250 Water	228,949	235,760	235,760	235,760	235,760	
52260 Telephone	450,000	798,725	798,725	798,725	798,725	
52265 Telecom-Internet AccessSLD	178,149	183,480	183,480	183,480	183,480	
52290 Sewer	240,648	175,440	175,440	175,440	175,440	
54411 Equipment	10,000	10,000	10,000	10,000	10,000	
55520 Supplies-Maint.Office	5,400	5,400	5,400	5,400	5,400	
55538 Gasoline	115,000	115,000	115,000	115,000	115,000	
55570 Maintenance Supplies	200,000	200,000	200,000	200,000	200,000	
55571 Custodial Supplies	576,000	667,320	667,320	667,320	667,320	
55573 Light Bulbs	35,000	50,000	50,000	50,000	50,000	
56623 Repair of Equipment	25,000	25,000	25,000	25,000	25,000	
56624 Building Maintenance	1,308,000	1,308,000	1,308,000	1,308,000	1,308,000	
56656 Rental-Water Coolers	8,000	8,000	8,000	8,000	8,000	
56662 Custodial Service	978,929	943,929	943,929	943,929	943,929	
56665 Vehicle Repair	80,000	80,000	80,000	80,000	80,000	
56694 Contractual,Gateway,Energy	6,680,932	6,486,657	6,486,657	6,486,657	6,486,657	
	26,645,694	25,528,311	25,732,032	25,732,032	25,732,032	
WAREHOUSE 190 691 00						
50125 Stock Room	90,906	-	-	-	-	
50129 Truck Drivers	136,359	138,555	144,708	144,708	144,708	
50147 Overtime	5,000	5,000	5,000	5,000	5,000	
55520 Supplies	3,000	3,000	3,000	3,000	3,000	
56623 Repair of Equipment	2,000	2,000	2,000	2,000	2,000	
56652 Rental-Warehouse	407,640	419,869	419,869	419,869	419,869	
56656 Rental-Equipment	7,200	7,200	7,200	7,200	7,200	
56694 Other Contractual	500	500	500	500	500	
	652,605	576,124	582,277	582,277	582,277	
FRINGES 190 692 00						
50136 Contract Negotiations	250,000	250,000	250,000	250,000	250,000	
50140 Longevity	360,110	360,000	360,000	360,000	360,000	
50190 Retirement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
	2,110,110	2,110,000	2,110,000	2,110,000	2,110,000	
WORKERS COMPENSATION 190 695 00						
59933 Workers Compensation	300,000	300,000	300,000	300,000	300,000	
59950 Unemployment Compensation	1,000,000	850,000	850,000	850,000	850,000	
	1,300,000	1,150,000	1,150,000	1,150,000	1,150,000	
BUCK FUND 190 800 00						
50110 Executive Staff	-	-	117,869	117,869	117,869	
50113 Principal & Assistant	-	-	111,881	111,881	111,881	
50115 Teachers	-	-	108,277	108,277	108,277	
	-	-	338,027	338,027	338,027	

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 12-13 BOA APPROVED	(2) FY 13-14 BOA APPROVED	(3) FY 14-15 Department Request	(4) FY 14-15 Mayors Budget	(5) FY 14-15 BOA Approved	(5) - (2) FY 14 BOA vs. FY 15 BOA
<u>EDUCATION TOTALS</u>						
50000 PERSONNEL SERVICES	107,139,446	110,106,201	118,675,368	111,447,544	109,917,248	
52000 UTILITIES	11,022,944	9,909,215	9,909,215	9,909,215	9,909,215	
53000 ALLOWANCE & TRAVEL	986,979	996,610	1,081,484	1,081,484	1,082,984	
54000 EQUIPMENT	13,044	5,000	5,000	5,000	5,000	
55000 MATERIALS & SUPPLIES	3,741,368	4,061,481	4,247,807	4,247,807	4,246,307	
56000 RENTALS & SERVICES	50,006,515	50,981,790	50,899,543	50,899,543	50,899,543	
57000 DEBT SERVICE	-	-	-	-	-	
59000 CLAIMS & COMPENSATION	1,309,000	1,159,000	1,159,000	1,159,000	1,159,000	
	-	-	-	-	-	
	174,219,297	177,219,297	185,977,417	178,749,593	177,219,297	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 14-15 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(5) - (2)
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15	
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	Department Request	Mayors Budget	BOA Approved	FY 14 BOA vs. FY 15 BOA
CITY TOTAL (Non- Education)						
PERSONNEL SERVICES	86,337,134	84,882,755	88,764,188	87,505,477	86,828,981	1,946,226
OVERTIME	8,723,401	9,832,650	9,877,575	8,542,175	8,542,175	(1,290,475)
POLICE SEQUESTRATION	-	1,491,391	1,491,391	1,000,000	1,000,000	(491,391)
HEALTH BENEFITS	64,074,348	64,074,348	65,900,000	65,900,000	65,900,000	1,825,652
WORKERS COMPENSATION	9,735,206	9,610,206	9,560,206	9,560,206	9,310,206	(300,000)
LONGEVITY	670,000	650,000	625,000	625,000	625,000	(25,000)
OTHER BENEFITS & LIFE INSURANCE	1,488,000	1,388,000	1,388,000	1,363,000	1,363,000	(25,000)
PENSIONS	44,737,427	45,678,055	47,446,338	47,446,338	47,446,338	1,768,283
UTILITIES	6,447,129	6,086,245	6,116,235	6,135,911	6,135,911	49,666
MILEAGE & TRAVEL	54,643	70,862	105,589	88,682	88,682	17,820
EQUIPMENT	259,736	360,436	362,161	362,161	362,161	1,725
MATERIALS & SUPPLIES	3,679,343	4,032,918	4,366,968	3,950,998	3,950,998	(81,920)
RENTALS & SERVICES	19,435,713	21,080,824	22,621,950	21,615,484	21,615,484	534,660
DEBT SERVICE	65,716,889	66,793,227	70,623,493	70,398,492	70,398,492	3,605,265
NON SWORN VACANCY SAVINGS	(3,640,970)	(497,605)	(497,605)	(497,605)	(497,605)	-
SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	-	1,000,000	1,000,000	1,000,000	1,000,000
FUND BALANCE REPLENISHMENT	-	-	2,000,000	2,000,000	2,000,000	2,000,000
SELF INSURANCE	4,254,500	4,701,000	5,150,000	5,050,000	5,050,000	349,000
CITY TOTAL	311,972,499	320,235,312	336,901,489	332,046,319	331,119,823	10,884,511 3.40%

GENERAL FUND TOTAL

CITY PERSONNEL - CITY	86,337,134	84,882,755	88,764,188	87,505,477	86,828,981	1,946,226
BOE BOARD OF EDUCATION	174,219,297	177,219,297	185,977,417	178,749,593	177,219,297	-
CITY OVERTIME	8,723,401	9,832,650	9,877,575	8,542,175	8,542,175	(1,290,475)
CITY POLICE SEQUESTRATION	-	1,491,391	1,491,391	1,000,000	1,000,000	(491,391)
CITY LONGEVITY	670,000	650,000	625,000	625,000	625,000	(25,000)
CITY/BOE HEALTH BENEFITS	64,074,348	64,074,348	65,900,000	65,900,000	65,900,000	1,825,652
CITY/BOE WORKERS COMPENSATION	9,735,206	9,610,206	9,560,206	9,560,206	9,310,206	(300,000)
CITY OTHER EMPLOYEE BENEFITS	1,488,000	1,388,000	1,388,000	1,363,000	1,363,000	(25,000)
CITY/BOE PENSIONS	44,737,427	45,678,055	47,446,338	47,446,338	47,446,338	1,768,283
CITY UTILITIES	6,447,129	6,086,245	6,116,235	6,135,911	6,135,911	49,666
CITY MILEAGE & TRAVEL	54,643	70,862	105,589	88,682	88,682	17,820
CITY EQUIPMENT	259,736	360,436	362,161	362,161	362,161	1,725
CITY MATERIALS & SUPPLIES	3,679,343	4,032,918	4,366,968	3,950,998	3,950,998	(81,920)
CITY RENTALS & SERVICES	19,435,713	21,080,824	22,621,950	21,615,484	21,615,484	534,660
CITY/BOE NON SWORN VACANCY SAVINGS	(3,640,970)	(497,605)	(497,605)	(497,605)	(497,605)	-
CITY/BOE DEBT SERVICE	65,716,889	66,793,227	70,623,493	70,398,492	70,398,492	3,605,265
CITY FUND BALANCE REPLENISHMENT	-	-	2,000,000	2,000,000	2,000,000	2,000,000
CITY SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	-	1,000,000	1,000,000	1,000,000	1,000,000
CITY SELF INSURANCE	4,254,500	4,701,000	5,150,000	5,050,000	5,050,000	349,000
CITY GENERAL FUND TOTAL	486,191,796	497,454,609	522,878,906	510,795,912	508,339,120	10,884,511 2.19%

General Fund Personnel (City)

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved	
	R	S	R	S	R	S	R	S
111 BOARD OF ALDERS								
101 Legislative Services								
100 Director of Legis Services	6		99,292	6	103,778	105,854	6	105,854
110 Fiscal Analyst	8	1	46,123	8	48,222	49,186	8	49,186
120 Sr Legislative Asst	8	10	74,024	8	77,393	78,941	8	78,941
130 Legislative Aide II	7	6	53,588	7	56,027	57,148	7	57,148
140 Legislative Asst	7	5	51,142	7	53,469	54,538	7	54,538
150 Legislative Aide II	7	10	66,609	7	69,639	71,032	7	71,032
160 Leg Serv Document Proc	8	1	46,123	8	48,222	49,186	8	49,186
170 Admin Rec Coord to the BOA	6	1	38,169	6	39,905	40,703	6	40,703
180 Legislative Transcriber	6	10	60,462	6	63,213	64,477	6	64,477
490 Bilingual Legislative Asst.	7	1	41,844	7	43,748	42,681	7	42,681
10 F/T Pos			577,376		603,616	613,746		613,746
102 Board of Alders								
190 Alder			2,000		2,000	2,000		2,000
200 Alder			2,000		2,000	2,000		2,000
210 Alder			2,000		2,000	2,000		2,000
220 Alder			2,000		2,000	2,000		2,000
230 Alder			2,000		2,000	2,000		2,000
240 Alder			2,400		2,400	2,400		2,400
250 Alder			2,000		2,000	2,000		2,000
260 Alder			2,000		2,000	2,000		2,000
270 Alder			2,000		2,000	2,000		2,000
280 Alder			2,000		2,000	2,000		2,000
290 Alder			2,000		2,000	2,000		2,000
300 Alder			2,000		2,000	2,000		2,000
310 Alder			2,000		2,000	2,000		2,000
320 Alder			2,000		2,000	2,000		2,000
330 Alder			2,000		2,000	2,000		2,000
340 Alder			2,000		2,000	2,000		2,000
350 Alder			2,000		2,000	2,000		2,000
360 Alder			2,000		2,000	2,000		2,000
370 Alder			2,000		2,000	2,000		2,000
380 Alder			2,000		2,000	2,000		2,000
390 Alder			2,000		2,000	2,000		2,000
400 Alder			2,000		2,000	2,000		2,000
410 Alder			2,000		2,000	2,000		2,000
420 Alder			2,000		2,000	2,000		2,000
430 Alder			2,000		2,000	2,000		2,000
440 Alder			2,000		2,000	2,000		2,000
450 Alder			2,000		2,000	2,000		2,000
460 Alder			2,000		2,000	2,000		2,000
470 Alder			2,000		2,000	2,000		2,000
480 Alder			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		664,016	674,146		674,146

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title		FY 13-14		FY 13-14		FY 14-15		FY 14-15			
		R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
131 MAYOR'S OFFICE											
101 Executive Administration											
	100			127,070			131,000	131,000			131,000
	110		8	111,723	8		120,000	120,000	8		120,000
	130		1	71,154	1		74,755	74,744	1		74,744
	170		1	39,352	1		39,076	39,076	1		40,000
	210		5	68,000	5		74,755	74,755	5		74,755
	260		3	68,500	3		80,000	80,000	3		80,000
	310		1	71,154	1		72,578	72,578	1		72,578
	3000		9	111,723	9		116,751	116,751	9		116,751
	3330		1	21,840	1		21,840	21,840	1		21,840
	7160		3	53,000	3		53,940	53,940	3		53,940
Transfer	7170								3		93,468
new	15004			-			-	40,000			40,000
	15005			not approved				80,000			
	11			743,516			784,695	904,684			919,076
102 Office of Development & Policy											
new	15001							116,000			116,000
	15002			not approved			-	60,000			-
	15003			not approved			-	40,000			-
	15003			not approved			-	40,000			-
	1			-			-	256,000			116,000
	12	F/T Pos		743,516			784,695	1,160,684			1,035,076

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved	
	R	S	R	S	R	S	R	S
132 CHIEF ADMINISTRATIVE OFFICER								
101 Administration								
100 Chief Administrative Officer	9		111,733	9	116,751	116,751	9	132,000
110 Deputy CAO	13	7	99,958	13	104,506	106,596	13	106,596
120 Exec Admin Asst	7	10	66,609	7	69,639	71,032	7	71,032
3 F/T Pos			278,300		290,896	294,379		309,628
102 - Office of Public Safety								
5000 Deputy Dir Emergency Mgmt/Planning	11	5	74,878	11	78,285	79,851	11	79,851
5010 Deputy Dir Emergency Mgmt/Operations	11	1	71,207	11	74,447	74,447	11	74,447
2 F/T Pos			146,085		152,732	154,298		154,298
131 - Human Resources								
6000 Manager Human Resources and Benefits			93,026		97,212	97,212		97,212
6005 Personnel Director	3		80,000	3	83,600	83,600	3	83,600
6015 Sr Personnel Analyst	1		52,605	1	53,500	53,500	1	53,500
6020 Exec Admin Asst to Dir H R	3		48,897	3	51,466	51,466	3	51,466
6025 Sr Personnel Analyst	1		50,000	1	54,000	52,250	1	52,250
6035 Benefits Administrator	9	6	65,026	9	75,018	76,518	9	76,518
6			389,554		414,796	414,546		414,546
11 F/T Pos			813,939		858,424	863,223		878,472

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved				
	R	S	R	S	R	S	R	S			
133 CORPORATION COUNSEL											
101 Law Department											
100 Corporation Counsel		9		150,000	9		156,750	156,750	9		156,750
120 Deputy Corp Counsel		7		100,720	7		100,720	100,720	7		100,720
140 Deputy Corp Counsel		7		100,720	7		100,720	100,720	7		100,720
150 Assistant Corp Counsel		5		65,995	5		65,995	65,995	5		65,995
170 Assistant Corp Counsel		5		67,843	5		67,843	67,843	5		67,843
180 Assistant Corp Counsel		5		72,000	5		72,000	72,000	5		72,000
190 Assistant Corp Counsel		5		82,400	5		82,400	82,400	5		82,400
200 Assistant Corp Counsel		5		72,100	5		72,100	72,100	5		72,100
210 Assistant Corp Counsel		5		76,500	5		76,500	76,500	5		76,500
250 Para Legal		7	7	56,522	7	7	59,094	60,276	7	7	60,276
330 Legal Exec Secretary		7	4	48,694	7	4	50,909	51,927	7	4	51,927
PT to FT 390 Assistant Corp Counsel		5		35,564	5		35,564	55,564	5		55,564
510 Exec Asst to Corp Counsel		10	5	68,330	10	5	71,439	72,868	10	5	72,868
520 Supervisor of P L I		10	6	71,753	10	6	75,018	76,518	10	6	76,518
1020 Para Legal		7	4	48,694	7	4	50,909	51,927	7	4	51,927
1030 Public Liability Investigator		6	5	46,492	6	5	48,607	49,579	6	5	49,579
1040 Legal Assistant II		7	4	48,694	7	4	50,909	51,927	7	4	51,927
1090 Legal Assistant II		7	6	53,588	7	8	62,166	63,409	7	8	63,409
13001 P/T Asst Corp Counsel - volunteer				-			-	-			-
13002 P/T Asst Corp Counsel - volunteer				-			-	-			-
13003 P/T Asst Corp Counsel - volunteer				-			-	-			-
15001 Administrative Assistant - Not funded				-			-	-			-
15002 Assistant Corp Counsel - Real Estate - Not funded				-			-	-			-
18 F/T Pos				1,266,609			1,299,643	1,329,023			1,329,023
18 F/T Pos				1,266,609			1,299,643	1,329,023			1,329,023

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title		FY 13-14			FY 13-14			FY 14-15			FY 14-15		
		R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
137 FINANCE													
101 Financial Administration													
	100			9		111,723	9		116,751	116,751	9		116,751
	150			7	7	56,522	7	7	59,094	60,276	7	7	60,276
	160			6	3	42,090	6	3	44,005	44,885	6	3	44,885
	470			8	1	46,123	8	1	48,222	49,186	8	1	49,186
	880			7	10	66,609	7	10	69,639	71,032	7	10	71,032
	2020			7	8	59,460	7	8	62,166	63,409	7	8	63,409
Eliminated	2200			10	3	61,724	10	3	64,532	-			-
	2210			10	7	76,847	10	7	80,343	81,950	10	7	81,950
	7					521,098			544,752	487,489			487,489
107 Management & Budget													
Eliminated	2090			11	8	86,623	11	8	90,565	-			-
	2100			11	6	78,793	11	6	82,378	84,026	11	6	84,026
	2110			8	4	53,466	8	4	55,899	57,017	8	4	57,017
	2120			11	6	78,793	11	6	82,378	84,026	11	6	84,026
	2130			9	9	75,311	9	9	78,738	80,313	9	9	80,313
	4					372,986			389,958	305,382			305,382
109 Internal Audit													
	920			11	2	64,601	11	6	82,378	84,026	11	6	84,026
	2000			4	10	50,642	4	10	52,946	54,005	4	10	54,005
	14010					17,000			17,000	17,000			17,000
	2					132,243			152,324	155,031			155,031
110 Accounting													
	340			11	8	86,623	11	8	90,565	92,376	11	8	92,376
	350			9	7	68,395	9	7	71,507	72,937	9	7	72,937
	360			8	6	59,337	8	6	62,036	63,277	8	6	63,277
	370			6	7	51,386	6	10	63,213	54,798	6	10	64,477
	420			5	5	42,456	5	8	51,423	45,275	5	8	52,451
	130			8	7	62,767	8	7	65,623	66,935	8	7	66,935
	6					370,964			404,367	395,598			412,453
111 Tax Collector's Office													
	430			11	7	82,710	11	7	86,474	88,203	11	7	88,203
	440			9	4	58,786	9	4	61,461	62,690	9	4	62,690
	460			5	8	49,185	5	8	51,423	52,451	5	8	52,451
	480			11	1	1	11	1	1	65,497	11	1	65,497
	570			6	3	42,090	6	4	46,303	47,229	6	4	47,229
	600			8	7	42,818	8	7	42,818	43,674	8	7	43,674
	2160			6	5	46,492	6	5	48,607	49,579	6	5	49,579
	2170			8	1	37,140	8	1	44,025	37,883	8	1	37,883
	8					359,222			381,112	447,206			447,206
112- Office of Technology													
	100			11	9	90,908	11	9	95,045	90,908	11	9	96,946
	110			10	9	83,016	10	9	86,790	88,526	10	9	88,526
	620			9	1	50,594	9	1	52,896	53,954	9	1	53,954
	640			9	1	50,594	9	1	52,896	53,954	9	1	53,954
	650			7	8	59,460	7	8	62,166	63,409	7	8	63,409
	680			9	1	50,594	9	1	52,896	53,954	9	1	53,954
	700			8	9	69,533	8	9	72,696	74,150	8	9	74,150
	710			8	4	53,466	8	4	55,899	57,017	8	4	57,017
	2040					20,000			20,000	20,000			20,050
	3010			9	1	50,594	9	1	52,896	53,954	9	1	53,954
	7050			8	3	51,022	8	3	53,344	54,411	8	3	54,411
	850			9	1	50,594	9	1	52,896	53,954	9	1	53,954
	5050			9	1	50,594	9	1	52,896	53,954	9	1	53,954
	6000			9	10	80,032	9	10	83,674	85,347	9	10	85,347
	6001			9	10	80,032	9	10	83,674	85,347	9	10	85,347
	14					891,033			930,664	942,839			948,927

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved			
	R	S	R	S	R	S	R	S		
113 Payroll & Pension										
810 Payroll Supervisor	13	7	99,958	13	7	104,506	106,596	13	7	106,596
850 Payroll/Benefit Auditor	8	4	53,466	8	4	55,899	57,017	8	4	57,017
870 Data Control Clerk II	8	8	44,025	8	8	44,025	44,906	8	8	44,906
2150 Data Control Clerk II	8	8	44,025	8	8	44,025	44,906	8	8	44,906
3010 Management Analyst IV	8	10	74,024	8	10	77,393	78,941	8	10	78,941
3020 Payroll/Benefit Auditor*	8	8	66,252	8	8	69,266	70,651	8	8	70,651
3030 Payroll/Benefit Auditor*	8	8	66,252	8	8	69,266	70,651	8	8	70,651
7 F/T Pos			448,002			464,380	473,668			473,668
114 Accounts Payable										
950 A/P Auditor II	15	2	48,368	15	2	48,368	49,335	15	2	49,335
970 A/P Auditor II	15	2	48,368	15	2	48,368	49,335	15	2	49,335
1220 Operations Supv A/P	5	9	51,619	8	6	62,036	63,277	8	6	63,277
15001 A/P Auditor II	15	1	-	15	1	-	48,286	15	1	48,286
Moved from Special Fund										
4 F/T Pos			148,355			158,772	210,233			210,233
115 Purchasing										
1000 Purchasing Agent	12	6	86,744	12	6	90,691	92,505	12	6	92,505
1060 Purch Contract Analyst	7	7	56,522	7	7	59,094	60,276	7	7	60,276
1110 Procurement Analyst	7	7	56,522	7	7	59,094	60,276	7	7	60,276
3 F/T Pos			199,788			208,879	213,057			213,057
130 Accounts Receivable										
2060 Collections Service Rep	8	1	37,140	8	1	37,140	37,883	8	3	39,844
2140 Receivables Collector	8	8	66,252	8	10	77,393	70,651	8	10	70,651
2 F/T Pos			103,392			114,533	108,534			110,495
120 Labor Relations										
8000 Director of Labor Relations	6		98,000	6		98,000	98,000	6		98,000
8005 Exec Admin Asst to Dir L R	3		54,650	3		57,368	57,368	3		57,368
8010 Public Safety Human Res Mgr	5		88,050	5		92,012	92,012	5		92,012
3 F/T Pos			240,700			247,380	247,380			247,380
60 F/T Pos			3,787,783			3,997,121	3,986,417			4,011,321

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
139 ASSESSMENTS												
101 Administration												
100 City Assessor		6	105,000	6		109,725	109,725	6		109,725		
120 Real Estate Assessor	10	4	65,151	10	4	68,116	69,478	10	4	69,478		
130 Deputy Assessor	10	8	79,099	10	8	82,698	84,352	10	8	84,352		
180 Assessment System Mgr	8	6	1	8	6	62,036	63,277	8	6	63,277		
240 Assessment Information Clerk II	11	6	46,752	11	6	46,752	47,687	11	6	47,687		
270 Assessment Control Clerk	8	1	37,140	8	1	37,140	37,883	8	1	37,883		
1000 Assistant Assessor	10	7	76,847	10	7	80,343	76,518	10	6	76,518		
1001 Property Appraiser/Assessor	8	3	51,022	8	3	53,344	54,411	8	3	54,411		
1002 Assessment Office Manager	7	4	48,694	7	4	50,909	51,927	7	4	51,927		
1003 Title Maintenance Clerk	13	2	45,279	13	2	45,279	46,185	13	2	46,185		
1005 Data Control Clerk	8	1	37,140	8	1	37,140	37,883	8	1	37,883		
1006 Assessment Control Clerk	8	1	37,140	8	1	37,140	37,883	8	1	37,883		
12 F/T Pos			629,265			710,622	717,209			717,209		
12 F/T Pos			629,265			710,622	717,209			717,209		

CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED

Agency/Organization Position #, Title	FY 13-14		FY 13-14		FY 14-15		FY 14-15			
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
152 PUBLIC LIBRARY										
101 Administration										
100 City Librarian	7		98,921	7		103,372	103,372	7		103,372
1 F/T Pos			98,921			103,372	103,372			103,372
115 Building Maintenance										
140 Library Building Supt	9	5	61,846	9	5	64,660	65,953	9	5	65,953
1 F/T Pos			61,846			64,660	65,953			65,953
116 Technical Public Service										
180 Librarian II	7	7	56,522	7	7	59,094	60,276			60,276
190 Library Technical Asst	12	3	44,762	12	3	44,762	45,657			45,657
2 F/T Pos			101,284			103,856	105,933			105,933
117 Public Service										
250 Librarian IV	11	5	74,878	11	5	78,285	79,851	11	5	79,851
260 Librarian V	12	5	82,340	12	5	86,087	87,809	12	5	87,809
290 Librarian IV	11	2	64,601	11	2	67,540	68,891	11	2	68,891
300 Branch Manager	10	3	61,724	10	3	68,116	65,823	10	3	65,823
320 Branch Manager	10	1	55,850	10	1	58,391	59,559	10	1	59,559
340 Supervising Librarian	9	4	61,724	9	4	61,461	62,690	9	4	62,690
370 Branch Manager	10	5	68,330	10	1	58,391	72,868	10	1	72,868
380 Librarian III	8	7	62,767	8	7	65,623	66,935	8	7	66,935
400 Librarian II	7	6	53,588	7	6	56,027	57,148	7	6	57,148
410 Librarian II	7	6	53,588	7	6	56,027	57,148	7	6	57,148
420 Librarian III	8	2	48,574	8	2	50,784	51,800	8	2	51,800
430 Librarian II	7	6	53,588	7	6	56,027	57,148	7	6	57,148
450 Supervising Librarian	9	4	58,786	9	4	52,896	62,690	9	4	62,690
460 Librarian II	7	6	53,588	7	6	56,027	57,148	7	6	57,148
570 Junior Librarian	16	1	48,887	16	1	49,917	49,865	16	1	49,865
590 Library Assistant I	10	1	39,581	10	1	40,399	40,373	10	1	40,373
650 Library Assistant I	10	3	41,211	10	3	41,211	42,035	10	3	42,035
660 Library Assistant I	10	1	39,581	10	1	40,399	40,373	10	1	40,373
720 Library Aides (PT)			351,847			351,847	365,000			365,000
760 Librarian IV/Hisp. Coord.	11	1	61,419	11	1	64,213	65,497	11	1	65,497
770 Librarian II	7	1	41,844	7	1	43,748	44,623	7	1	44,623
790 Librarian III	8	5	56,401	8	5	58,967	60,146	8	5	60,146
910 Library Assistant I	10	1	39,581	10	1	40,399	40,373	10	1	40,373
920 Library Assistant I	10	1	39,581	10	1	40,399	40,373	10	1	40,373
930 Library Assistant I/Bilingual	10	1	39,581	10	1	40,399	40,373	10	1	40,373
940 Supervising Librarian	9	1	50,594	9	1	52,896	53,954	9	1	53,954
950 Librarian II	7	6	53,588	7	6	56,027	57,148	7	6	57,148
960 Librarian II	7	1	41,844	7	1	43,748	44,623	7	1	44,623
1000 Library Technical Asst	12	2	43,736	12	2	44,762	44,611	12	2	44,611
1010 Circulation Technology Supv	9	7	68,395	9	7	71,507	72,937	9	7	72,937
2000 Branch Manager	10	2	58,786	10	2	61,461	62,690	10	2	62,690
2010 Supervising Librarian	9	3	55,913	9	3	61,461	59,626	9	3	59,626
2020 Librarian II (Youth Services)	7	1	41,844	7	1	43,748	44,623	7	1	44,623
2030 Library Technical Asst	12	4	45,792	12	4	45,792	46,708	12	4	46,708
2040 Library Technical Asst	12	2	43,736	12	2	44,762	44,611	12	2	44,611
1 Librarian II (Youth Services) - not funded							-			-
1 Librarian II (Youth Services) - not funded							-			-
1 Librarian II (Youth Services) - not funded							-			-
1 Librarian II (Youth Services) - not funded							-			-
1 Librarian III (Spanish Language) -not funded							-			-
1 Library Technical Asst - not funded							-			-
1 Library Technical Asst - not funded							-			-
34 F/T Pos			2,157,668			2,209,744	2,268,070			2,268,070
38 F/T Pos Dept. Total			2,419,719			2,481,632	2,543,328			2,543,328

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14		FY 13-14		FY 14-15		FY 14-15			
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
160 PARKS & RECREATION										
101 Director's Office										
100 Director Parks & Recreation	7		98,921	7		100,000	100,000	7		100,000
130 Exec Admin Asst	7		59,460	7	8	62,166	63,409	7	8	63,409
500 Admin Asst II	6		48,938	6	6	51,164	52,187	6	6	52,187
2000 Exec Asst to Director	10		79,099	10	8	82,698	84,352	10	8	84,352
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			328,624	332,544			332,544
119 Tree Division										
eliminated 610 Groundsman Worker II	2	4	41,451	2	4	41,451	44,421			-
770 Tree Trimmer II	4	1	42,823	4	1	42,823	45,891	4	1	45,891
830 Tree Trimmer II	4	1	42,823	4	1	44,991	-	4	1	42,823
1190 Urban Forester	7	9	62,404	7	9	65,243	66,548	7	9	66,548
2150 Groundsman	1	3	36,598	1	3	41,451	39,220	1	3	39,220
2310 Tree Trimmer II	4	1	42,823	4	1	44,991	45,891	4	1	45,891
2320 Tree Trimmer II	4	6	47,823	4	6	47,823	51,249	4	6	51,249
2330 Heavy Equip Oper II	4	4	45,566	4	4	45,566	48,829	4	4	48,829
7 F/T Pos			362,311			374,339	342,049			340,451
120 General Maintenance										
230 Asst Superintendent Parks	7	9	62,404	7	9	65,243	66,548	7	9	66,548
270 Electrician			55,244			59,190	62,186			62,186
340 Heavy Equip Oper II	4	7	49,171	4	7	51,660	52,693	4	7	52,693
360 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
370 Parks Foreperson	5	8	52,317	5	8	52,317	56,065	5	8	56,065
400 Parks Foreperson	5	8	52,317	5	8	52,317	56,065	5	8	56,065
410 Park Mechanic	7	4	50,381	7	4	53,119	56,923	7	4	56,923
430 Caretaker III	2	1	38,712	2	1	40,670	41,483	2	1	41,483
450 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
460 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
480 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
490 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
530 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
550 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
560 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
590 Caretaker	2	5	42,365	2	5	44,510	45,400	2	5	45,400
600 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
620 Caretaker	2	5	42,365	2	5	44,510	45,400	2	5	45,400
640 Caretaker	2	4	41,451	2	4	43,550	44,421	2	4	44,421
660 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
670 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
690 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
700 Dep Dir Parks & Squares	10	9	83,013	10	9	86,790	88,526	10	9	88,526
720 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
1140 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
1200 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
2100 Mason			53,415			56,117	57,239			57,239
2120 Welder			53,415			56,117	57,239			57,239
2180 Asst Superintendent Parks	7	9	62,404	7	9	65,243	66,548	7	9	66,548
2300 Plumber	7	5	58,150			62,185	63,429			63,429
3005 Caretaker	2	6	43,673	2	6	45,884	46,802	2	6	46,802
3010 Caretaker	2	7	44,981	2	7	47,257	48,202	2	7	48,202
3015 Caretaker	2	4	41,451	2	4	43,550	44,421	2	4	44,421
3020 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
3025 Caretaker	2	1	38,712	2	1	40,670	41,483	2	1	41,483
5000 ***Workers Comp***			(45,000)			(45,000)	(45,000)			(45,000)
35 F/T Pos			1,540,333			1,616,619	1,659,801			1,659,801

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title		FY 13-14		FY 13-14		FY 14-15		FY 14-15			
		R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
122 Nature Recreation											
	840 Park Ranger	8	1	46,123	8	1	48,222	49,186	8	1	49,186
re-named	1410 Park Ranger/Riverkeeper	8	1	46,123	8	1	48,222	-	8	1	-
	2340 Park Ranger	8	1	46,123	8	1	48,222	49,186	8	1	49,186
	3000 Outdoor Adventure Coord	8	9	69,533	8	9	72,696	74,150	8	9	74,150
	3030 Park Ranger	8	3	51,022	8	3	53,344	54,411	8	3	54,411
	3035 Park Ranger	8	1	46,123	8	1	48,222	49,186	8	1	49,186
	5 F/T Pos			305,047			318,928	276,119			276,119
123 Community Recreation											
	110 Deputy Dir Recreation	10	9	83,013	10	9	86,790	88,526	10	9	88,526
	910 Recreation Supv	8	1	46,123	8	1	48,222	49,186	8	1	49,186
	930 Recreation Supv	8	1	46,123	8	1	48,222	49,816	8	1	49,816
	15001 Coord. Comm Recreation (From Riverkeeper)							74,150	8	9	74,150
	15002 ***ATTRITION***							(25,898)			(25,898)
	4 F/T Pos			175,259			183,234	235,780			235,780
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			275,000			275,000	275,000			275,000
	0 F/T Pos			275,000			275,000	275,000			275,000
	55 F/T Pos			3,301,964			3,421,744	3,446,293			3,444,695

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	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	92,056	93,897	10	10	93,897		
120 Elections Specialist	11	1	41,155	11	1	41,155	41,978	11	1	41,978		
150 Land Records Specialist	13	3	46,886	13	3	46,886	47,824	13	3	47,824		
170 Legal Documents Expediter	15	8	56,501	15	8	56,501	57,631	15	8	57,631		
new 15001 Asst City/Town Clerk							60,276	7	7	60,276		
15002 Asst City/Town Clerk - Not funded							-	7	1	-		
			279,189			283,195	348,203			348,203		
6 F/T Pos			279,189			283,195	348,203			348,203		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved	
	R	S	R	S	R	S	R	S
162 REGISTRARS OF VOTERS								
127 Registration of Voters								
100 Registrar of Voters								
		60,000			60,000		60,000	
110 Registrar of Voters		60,000			60,000		60,000	
120 Voters Statistician	1	41,979	1		44,103		44,103	
130 Voters Statistician	1	41,979	1		44,103		44,103	
140 Voters Clerk-Steno	1	35,805	1		37,617		37,617	
150 Voters Clerk-Steno	1	35,805	1		37,617		37,617	
6 F/T Pos		275,568			283,440		283,440	
6 F/T Pos		275,568			283,440		283,440	

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
200 - PUBLIC SAFETY COMMUNICATIONS												
101 ADMINISTRATION												
100 Director	6		90,775	6		94,859	94,859	6		94,859		
110 Deputy/IT Program Admin	10	5	68,330	10	5	94,860	72,868	10	5	72,868		
200 Lead/ 911 Operator Dispatcher	20	7	61,536	20	7	63,213	62,767	20	7	62,767		
210 Lead/ 911 Operator Dispatcher	20	7	61,536	20	7	63,213	62,767	20	7	62,767		
220 Lead/ 911 Operator Dispatcher	20	7	61,536	20	7	63,213	62,767	20	7	62,767		
230 Lead/ 911 Operator Dispatcher	20	7	61,536	20	7	63,213	62,767	20	7	62,767		
240 Lead/ 911 Operator Dispatcher	20	7	61,536	20	7	63,213	62,767	20	7	62,767		
250 Lead/ 911 Operator Dispatcher	20	6	61,536	20	6	63,213	61,190	20	6	61,190		
260 Lead/ 911 Operator Dispatcher	20	6	61,536	20	6	63,213	61,190	20	6	61,190		
270 Lead/ 911 Operator Dispatcher	20	6	61,536	20	6	63,213	61,190	20	6	61,190		
300 911 Op Disp III	20	4	57,408	20	4	57,408	58,556	20	4	58,556		
330 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
340 911 Op Disp II	11	1	47,339	15	1	47,339	48,286	15	1	48,286		
350 911 Op Disp III	20	4	57,408	20	4	57,408	58,556	20	4	58,556		
360 911 Op Disp III	20	4	57,408	20	4	57,408	58,556	20	4	58,556		
380 911 Op Disp III	20	4	57,408	20	4	57,408	58,556	20	4	58,556		
390 911 Op Disp II	20	4	47,339	20	4	57,408	58,556	20	4	58,556		
400 911 Op Disp III	20	4	57,408	20	4	57,408	58,556	20	4	58,556		
410 911 Op Disp III	20	4	57,408	20	4	57,408	58,556	20	4	58,556		
500 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
510 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
520 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
530 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
540 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
550 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
560 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
570 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
580 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
590 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
600 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
610 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
620 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
630 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
640 911 Op Disp II	11	1	47,339	15	1	47,339	48,286	15	1	48,286		
722 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
723 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
800 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
810 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
820 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
830 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
840 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
850 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
870 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
880 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
890 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
900 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
910 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
920 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
# 930 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
950 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
960 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
970 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
990 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
1020 911 Op Disp II*	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
1030 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
1040 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
1050 911 Op Disp II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
57 F/T Pos			2,936,740			2,990,839	3,006,464			3,006,464		
57 F/T Pos			2,936,740			2,990,839	3,006,464			3,006,464		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved		
	R	S	R	S	R	S	R	S	
201 POLICE SERVICE									
101 Chief's Office									
100 Chief of Police	8		150,000	8	153,750	153,750	8	153,750	
110 Assistant Chief	7		105,000	7	116,799	116,799	7	116,799	
115 Assistant Chief	7		105,000	7	116,799	116,799	7	116,799	
12000 Assistant Chief	7		105,000	7	116,799	116,799	7	116,799	
12001 Assistant Chief	7		105,000	7	116,799	116,799	7	116,799	
130 Admin Asst II	6	6	48,938	6	39,905	40,703	6	1	40,703
140 Exec Admin Asst	7	5	51,142	7	50,909	51,927	7	4	51,927
1240 Data Control Clerk II	8	8	44,025	8	44,025	44,906	8	8	44,906
1410 Manangement Analyst II	6	6	48,938	6	51,164	52,187	6	6	52,187
1450 Admin Asst II	6	7	51,386	6	39,905	40,703	6	1	40,703
5410 Management Svcs Supv	11	8	86,622	11	95,045	96,496	11	9	96,496
5590 Admin Asst II	6	8	53,833	6	56,283	57,409	6	8	57,409
5630 Account Clerk IV	15	5	51,241	15	51,241	52,266	15	5	52,266
6320 Admin Assistant I	4	10	50,642	4	52,946	54,005	4	10	54,005
6330 Account Clerk II	10	1	39,676	10	39,581	40,373	10	1	40,373
6360 Account Clerk II	10	1	39,676	10	42,026	42,887	10	1	42,887
9955 Account Clerk IV	15	4	50,431	15	50,431	51,440	15	4	51,440
9956 GIS Analyst	15	4	66,609	7	69,639	71,032	7	10	71,032
18 F/T Pos			1,253,159		1,304,046	1,317,280			1,317,280
204 Operations									
180 Lieutenant			80,727		80,727	83,149			83,149
200 Sergeant			72,429		72,429	74,602			74,602
320 Lieutenant			80,727		80,727	83,149			83,149
330 Lieutenant			80,727		80,727	83,149			83,149
340 Lieutenant			80,727		80,727	83,149			83,149
350 Sergeant			72,429		72,429	74,602			74,602
360 Sergeant			72,429		72,429	74,602			74,602
370 Sergeant			72,429		72,429	74,602			74,602
380 Sergeant			72,429		72,429	74,602			74,602
390 Sergeant			72,429		72,429	74,602			74,602
400 Sergeant			72,429		72,429	74,602			74,602
410 Sergeant			72,429		72,429	74,602			74,602
420 Sergeant			72,429		72,429	74,602			74,602
430 Sergeant			72,429		72,429	74,602			74,602
440 Detective			68,602		68,602	70,660			70,660
450 Detective			68,602		68,602	70,660			70,660
460 Detective			68,602		68,602	70,660			70,660
470 Police Officer 1st			64,377		64,377	66,308			66,308
480 Police Officer 1st			64,377		64,377	66,308			66,308
490 Police Officer 1st			64,377		64,377	66,308			66,308
500 Police Officer 1st			64,377		64,377	66,308			66,308
510 Police Officer 1st			64,377		64,377	66,308			66,308
520 Police Officer 1st			64,377		64,377	66,308			66,308
530 Police Officer 1st			64,377		64,377	66,308			66,308
540 Police Officer 1st			64,377		64,377	66,308			66,308
550 Police Officer 1st			64,377		64,377	66,308			66,308
560 Detective			68,602		68,602	70,660			70,660
570 Police Officer 1st			64,377		64,377	66,308			66,308
580 Police Officer 1st			64,377		64,377	66,308			66,308
590 Police Officer 1st			64,377		64,377	66,308			66,308
600 Police Officer 1st			64,377		64,377	66,308			66,308
610 Police Officer 1st			64,377		64,377	66,308			66,308
630 Police Officer 1st			64,377		64,377	66,308			66,308
640 Police Officer 1st			64,377		64,377	66,308			66,308
650 Police Officer 1st			64,377		64,377	66,308			66,308
660 Police Officer 1st			64,377		64,377	66,308			66,308
670 Police Officer 1st			64,377		64,377	66,308			66,308
680 Police Officer 1st			64,377		64,377	66,308			66,308
690 Police Officer 1st			64,377		64,377	66,308			66,308
1350 Sergeant			72,429		72,429	74,602			74,602
1360 Detective			68,602		68,602	70,660			70,660
1370 Detective			68,602		68,602	70,660			70,660
1380 Police Officer 1st			64,377		64,377	64,377			64,377

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
1390 Police Officer 1st			64,377			64,377	64,377			64,377		
1400 Police Officer 1st			64,377			64,377	64,377			64,377		
1490 Lieutenant			80,727			80,727	83,149			83,149		
1500 Lieutenant			80,727			80,727	83,149			83,149		
1510 Sergeant			72,429			72,429	74,602			74,602		
1520 Sergeant			72,429			72,429	74,602			74,602		
1530 Sergeant			72,429			72,429	74,602			74,602		
1540 Sergeant			72,429			72,429	74,602			74,602		
1550 Sergeant			72,429			72,429	74,602			74,602		
1560 Sergeant			72,429			72,429	74,602			74,602		
1570 Sergeant			72,429			72,429	74,602			74,602		
1580 Sergeant			72,429			72,429	74,602			74,602		
1590 Detective			68,602			68,602	70,660			70,660		
1600 Detective			68,602			68,602	70,660			70,660		
1610 Detective			68,602			68,602	70,660			70,660		
1620 Detective			68,602			68,602	70,660			70,660		
1630 Detective			68,602			68,602	70,660			70,660		
1640 Detective			68,602			68,602	70,660			70,660		
1650 Detective			68,602			68,602	70,660			70,660		
1660 Detective			68,602			68,602	70,660			70,660		
1670 Detective			68,602			68,602	70,660			70,660		
1680 Detective			68,602			68,602	70,660			70,660		
1690 Detective			68,602			68,602	70,660			70,660		
1700 Detective			68,602			68,602	70,660			70,660		
1710 Detective			68,602			68,602	70,660			70,660		
1720 Detective			68,602			68,602	70,660			70,660		
1730 Detective			68,602			68,602	70,660			70,660		
1740 Detective			68,602			68,602	70,660			70,660		
1750 Detective			68,602			68,602	70,660			70,660		
1760 Detective			68,602			68,602	70,660			70,660		
1770 Detective			68,602			68,602	70,660			70,660		
1780 Detective			68,602			68,602	70,660			70,660		
1790 Detective			68,602			68,602	70,660			70,660		
1800 Detective			68,602			68,602	70,660			70,660		
1810 Detective			68,602			68,602	70,660			70,660		
1820 Detective			68,602			68,602	70,660			70,660		
1830 Detective			68,602			68,602	70,660			70,660		
1840 Detective			68,602			68,602	70,660			70,660		
1850 Detective			68,602			68,602	70,660			70,660		
1860 Detective			68,602			68,602	70,660			70,660		
1870 Detective			68,602			68,602	70,660			70,660		
1880 Detective			68,602			68,602	70,660			70,660		
1890 Detective			68,602			68,602	70,660			70,660		
1900 Detective			68,602			68,602	70,660			70,660		
1910 Detective			68,602			68,602	70,660			70,660		
1920 Detective			68,602			68,602	70,660			70,660		
1930 Detective			68,602			68,602	70,660			70,660		
1940 Detective			68,602			68,602	70,660			70,660		
1950 Detective			68,602			68,602	70,660			70,660		
1960 Detective			68,602			68,602	70,660			70,660		
1970 Detective			68,602			68,602	70,660			70,660		
1980 Detective			68,602			68,602	70,660			70,660		
1990 Detective			68,602			68,602	70,660			70,660		
2000 Detective			68,602			68,602	70,660			70,660		
2010 Detective			68,602			68,602	70,660			70,660		
2020 Detective			68,602			68,602	70,660			70,660		
2030 Police Officer 1st			64,377			64,377	66,308			66,308		
2040 Police Officer 1st			64,377			64,377	66,308			66,308		
2050 Police Officer 1st			64,377			64,377	66,308			66,308		
2060 Police Officer 1st			64,377			64,377	66,308			66,308		
2070 Police Officer 1st			64,377			64,377	66,308			66,308		
2080 Police Officer 1st			64,377			64,377	66,308			66,308		
2090 Police Officer 1st			64,377			64,377	66,308			66,308		
2100 Police Officer 1st			64,377			64,377	66,308			66,308		
2110 Detective			68,602			68,602	70,660			70,660		
2120 Police Officer 1st			64,377			64,377	66,308			66,308		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
2130 Police Officer 1st			64,377			64,377	66,308			66,308		
2140 Police Officer 1st			64,377			64,377	66,308			66,308		
2150 Police Officer 1st			64,377			64,377	66,308			66,308		
2160 Police Officer 1st			64,377			64,377	66,308			66,308		
2170 Detective			68,602			68,602	70,660			70,660		
2180 Police Officer 1st			64,377			64,377	66,308			66,308		
2190 Police Officer 1st			64,377			64,377	66,308			66,308		
2300 Lieutenant			80,727			80,727	83,149			83,149		
2310 Detective			68,602			68,602	70,660			70,660		
2320 Detective			68,602			68,602	70,660			70,660		
2330 Police Officer 1st			64,377			64,377	66,308			66,308		
2340 Police Officer 1st			64,377			64,377	66,308			66,308		
2350 Police Officer 1st			64,377			64,377	66,308			66,308		
2410 Captain			88,620			88,620	91,279			91,279		
2420 Captain			88,620			88,620	91,279			91,279		
2430 Captain			88,620			88,620	91,279			91,279		
2460 Lieutenant			80,727			80,727	83,149			83,149		
2470 Lieutenant			80,727			80,727	83,149			83,149		
2480 Lieutenant			80,727			80,727	83,149			83,149		
2490 Lieutenant			80,727			80,727	83,149			83,149		
2500 Sergeant			72,429			72,429	74,602			74,602		
2510 Sergeant			72,429			72,429	74,602			74,602		
2520 Sergeant			72,429			72,429	74,602			74,602		
2530 Sergeant			72,429			72,429	74,602			74,602		
2540 Sergeant			72,429			72,429	74,602			74,602		
2550 Sergeant			72,429			72,429	74,602			74,602		
2560 Sergeant			72,429			72,429	74,602			74,602		
2570 Sergeant			72,429			72,429	74,602			74,602		
2580 Sergeant			72,429			72,429	74,602			74,602		
2590 Sergeant			72,429			72,429	74,602			74,602		
2600 Sergeant			72,429			72,429	74,602			74,602		
2610 Sergeant			72,429			72,429	74,602			74,602		
2620 Sergeant			72,429			72,429	74,602			74,602		
2630 Sergeant			72,429			72,429	74,602			74,602		
2640 Sergeant			72,429			72,429	74,602			74,602		
2650 Sergeant			72,429			72,429	74,602			74,602		
2660 Sergeant			72,429			72,429	74,602			74,602		
2670 Sergeant			72,429			72,429	74,602			74,602		
2680 Sergeant			72,429			72,429	74,602			74,602		
2690 Sergeant			72,429			72,429	74,602			74,602		
2700 Sergeant			72,429			72,429	74,602			74,602		
2710 Sergeant			72,429			72,429	74,602			74,602		
2720 Sergeant			72,429			72,429	74,602			74,602		
2740 Police Officer 1st			64,377			64,377	66,308			66,308		
2750 Police Officer 1st			64,377			64,377	66,308			66,308		
2760 Police Officer 1st			64,377			64,377	66,308			66,308		
2770 Police Officer 1st			64,377			64,377	66,308			66,308		
2780 Police Officer 1st			64,377			64,377	66,308			66,308		
2800 Police Officer 1st			64,377			64,377	66,308			66,308		
2820 Police Officer 1st			64,377			64,377	66,308			66,308		
2830 Police Officer 1st			64,377			64,377	66,308			66,308		
2840 Police Officer 1st			64,377			64,377	66,308			66,308		
2850 Police Officer 1st			64,377			64,377	66,308			66,308		
2860 Police Officer 1st			64,377			64,377	66,308			66,308		
2870 Police Officer 1st			64,377			64,377	66,308			66,308		
2880 Police Officer 1st			64,377			64,377	66,308			66,308		
2890 Police Officer 1st			64,377			64,377	66,308			66,308		
2900 Police Officer 1st			64,377			64,377	66,308			66,308		
2910 Police Officer 1st			64,377			64,377	66,308			66,308		
2920 Police Officer 1st			64,377			64,377	66,308			66,308		
2940 Police Officer 1st			64,377			64,377	66,308			66,308		
2960 Police Officer 1st			64,377			64,377	66,308			66,308		
2970 Police Officer 1st			64,377			64,377	66,308			66,308		
2990 Police Officer 1st			64,377			64,377	66,308			66,308		
3000 Police Officer 1st			64,377			64,377	66,308			66,308		
3010 Police Officer 1st			64,377			64,377	66,308			66,308		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
3020 Police Officer 1st			64,377			64,377	66,308			66,308		
3030 Police Officer 1st			64,377			64,377	66,308			66,308		
3040 Police Officer 1st			64,377			64,377	66,308			66,308		
3050 Police Officer 1st			64,377			64,377	66,308			66,308		
3060 Police Officer 1st			64,377			64,377	66,308			66,308		
3080 Police Officer 1st			64,377			64,377	66,308			66,308		
3090 Police Officer 1st			64,377			64,377	66,308			66,308		
3110 Police Officer 1st			64,377			64,377	66,308			66,308		
3120 Police Officer 1st			64,377			64,377	66,308			66,308		
3130 Police Officer 1st			64,377			64,377	66,308			66,308		
3140 Police Officer 1st			64,377			64,377	66,308			66,308		
3150 Police Officer 1st			64,377			64,377	66,308			66,308		
3160 Police Officer 1st			64,377			64,377	66,308			66,308		
3170 Police Officer 1st			64,377			64,377	66,308			66,308		
3180 Police Officer 1st			64,377			64,377	66,308			66,308		
3190 Police Officer 1st			64,377			64,377	66,308			66,308		
3200 Police Officer 1st			64,377			64,377	66,308			66,308		
3210 Police Officer 1st			64,377			64,377	66,308			66,308		
3220 Police Officer 1st			64,377			64,377	66,308			66,308		
3230 Police Officer 1st			64,377			64,377	66,308			66,308		
3240 Police Officer 1st			64,377			64,377	66,308			66,308		
3250 Police Officer 1st			64,377			64,377	66,308			66,308		
3260 Police Officer 1st			64,377			64,377	66,308			66,308		
3270 Police Officer 1st			64,377			64,377	66,308			66,308		
3280 Police Officer 1st			64,377			64,377	66,308			66,308		
3290 Police Officer 1st			64,377			64,377	66,308			66,308		
3300 Police Officer 1st			64,377			64,377	66,308			66,308		
3320 Police Officer 1st			64,377			64,377	66,308			66,308		
3330 Police Officer 1st			64,377			64,377	66,308			66,308		
3340 Detective			68,602			68,602	70,660			70,660		
3370 Police Officer 1st			64,377			64,377	66,308			66,308		
3380 Police Officer 1st			64,377			64,377	66,308			66,308		
3390 Police Officer 1st			64,377			64,377	66,308			66,308		
3400 Police Officer 1st			64,377			64,377	66,308			66,308		
3410 Police Officer 1st			64,377			64,377	66,308			66,308		
3420 Police Officer 1st			64,377			64,377	66,308			66,308		
3430 Police Officer 1st			64,377			64,377	66,308			66,308		
3440 Police Officer 1st			64,377			64,377	66,308			66,308		
3450 Detective			68,602			68,602	70,660			70,660		
3470 Police Officer 1st			64,377			64,377	66,308			66,308		
3480 Police Officer 1st			64,377			64,377	66,308			66,308		
3490 Police Officer 1st			64,377			64,377	66,308			66,308		
3500 Police Officer 1st			64,377			64,377	66,308			66,308		
3510 Police Officer 1st			64,377			64,377	66,308			66,308		
3520 Police Officer 1st			64,377			64,377	66,308			66,308		
3530 Police Officer 1st			64,377			64,377	66,308			66,308		
3540 Police Officer 1st			64,377			64,377	66,308			66,308		
3550 Police Officer 1st			64,377			64,377	66,308			66,308		
3560 Police Officer 1st			64,377			64,377	66,308			66,308		
3570 Police Officer 1st			64,377			64,377	66,308			66,308		
3580 Police Officer 1st			64,377			64,377	66,308			66,308		
3590 Police Officer 1st			64,377			64,377	66,308			66,308		
3600 Police Officer 1st			64,377			64,377	66,308			66,308		
3620 Police Officer 1st			64,377			64,377	66,308			66,308		
3640 Police Officer 1st			64,377			64,377	66,308			66,308		
3650 Police Officer 1st			64,377			64,377	66,308			66,308		
3660 Police Officer 1st			64,377			64,377	66,308			66,308		
3670 Police Officer 1st			64,377			64,377	66,308			66,308		
3680 Police Officer 1st			64,377			64,377	66,308			66,308		
3690 Police Officer 1st			64,377			64,377	66,308			66,308		
3700 Police Officer 1st			64,377			64,377	66,308			66,308		
3710 Police Officer 1st			64,377			64,377	66,308			66,308		
3720 Police Officer 1st			64,377			64,377	66,308			66,308		
3730 Police Officer 1st			64,377			64,377	66,308			66,308		
3740 Police Officer 1st			64,377			64,377	66,308			66,308		
3750 Police Officer 1st			64,377			64,377	66,308			66,308		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14		FY 13-14		FY 14-15		FY 14-15			
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
3760 Police Officer 1st			64,377			64,377	66,308			66,308
3770 Police Officer 1st			64,377			64,377	66,308			66,308
3780 Police Officer 1st			64,377			64,377	66,308			66,308
3790 Police Officer 1st			64,377			64,377	66,308			66,308
3800 Police Officer 1st			64,377			64,377	66,308			66,308
3810 Police Officer 1st			64,377			64,377	66,308			66,308
3820 Police Officer 1st			64,377			64,377	66,308			66,308
3830 Police Officer 1st			64,377			64,377	66,308			66,308
3840 Police Officer 1st			64,377			64,377	66,308			66,308
3850 Police Officer 1st			64,377			64,377	66,308			66,308
3860 Police Officer 1st			64,377			64,377	66,308			66,308
3870 Police Officer 1st			64,377			64,377	66,308			66,308
3880 Detective			68,602			68,602	70,660			70,660
3890 Police Officer 1st			64,377			64,377	66,308			66,308
3910 Police Officer 1st			64,377			64,377	66,308			66,308
3920 Detective			68,602			68,602	70,660			70,660
3930 Police Officer 1st			64,377			64,377	66,308			66,308
3940 Police Officer 1st			64,377			64,377	66,308			66,308
3950 Police Officer 1st			64,377			64,377	66,308			66,308
3960 Police Officer 1st			64,377			64,377	66,308			66,308
3970 Police Officer 1st			64,377			64,377	66,308			66,308
3980 Police Officer 1st			64,377			64,377	66,308			66,308
3990 Police Officer 1st			64,377			64,377	66,308			66,308
4000 Police Officer 1st			64,377			64,377	66,308			66,308
4010 Police Officer 1st			64,377			64,377	66,308			66,308
4020 Police Officer 1st			64,377			64,377	66,308			66,308
4030 Police Officer 1st			64,377			64,377	66,308			66,308
4040 Police Officer 1st			64,377			64,377	66,308			66,308
4050 Police Officer 1st			64,377			64,377	66,308			66,308
4060 Police Officer 1st			64,377			64,377	66,308			66,308
4070 Police Officer 1st			64,377			64,377	66,308			66,308
4080 Police Officer 1st			64,377			64,377	66,308			66,308
4090 Police Officer 1st			64,377			64,377	66,308			66,308
4100 Police Officer 1st			64,377			64,377	66,308			66,308
4110 Police Officer 1st			64,377			64,377	66,308			66,308
4120 Police Officer 1st			64,377			64,377	66,308			66,308
4130 Police Officer 1st			64,377			64,377	66,308			66,308
4140 Police Officer 1st			64,377			64,377	66,308			66,308
4150 Police Officer 1st			64,377			64,377	66,308			66,308
4160 Police Officer 1st			64,377			64,377	66,308			66,308
4170 Police Officer 1st			64,377			64,377	66,308			66,308
4180 Police Officer 1st			64,377			64,377	66,308			66,308
4190 Police Officer 1st			64,377			64,377	66,308			66,308
4200 Police Officer 1st			64,377			64,377	66,308			66,308
4210 Police Officer 1st			64,377			64,377	66,308			66,308
4220 Police Officer 1st			64,377			64,377	66,308			66,308
4230 Police Officer 1st			64,377			64,377	66,308			66,308
4240 Police Officer 1st			64,377			64,377	66,308			66,308
4250 Police Officer 1st			64,377			64,377	66,308			66,308
4260 Police Officer 1st			64,377			64,377	66,308			66,308
4270 Police Officer 1st			64,377			64,377	66,308			66,308
4280 Police Officer 1st			64,377			64,377	66,308			66,308
4290 Police Officer 1st			64,377			64,377	66,308			66,308
4300 Police Officer 1st			64,377			64,377	66,308			66,308
4310 Police Officer 1st			64,377			64,377	66,308			66,308
4320 Police Officer 1st			64,377			64,377	66,308			66,308
4330 Police Officer 1st			64,377			64,377	66,308			66,308
4340 Police Officer 1st			64,377			64,377	66,308			66,308
4350 Police Officer 1st			64,377			64,377	66,308			66,308
4360 Police Officer 1st			64,377			64,377	66,308			66,308
4370 Police Officer 1st			64,377			64,377	66,308			66,308
4380 Police Officer 1st			64,377			64,377	66,308			66,308
4390 Police Officer 1st			64,377			64,377	66,308			66,308
4400 Police Officer 1st			64,377			64,377	66,308			66,308
4410 Police Officer 1st			64,377			64,377	66,308			66,308
4420 Police Officer 1st			64,377			64,377	66,308			66,308

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
4430 Police Officer 1st			64,377			64,377	66,308			66,308		
4440 Police Officer 1st			64,377			64,377	66,308			66,308		
4450 Police Officer 1st			64,377			64,377	66,308			66,308		
4460 Police Officer 1st			64,377			64,377	66,308			66,308		
4470 Police Officer 1st			64,377			64,377	66,308			66,308		
4480 Police Officer 1st			64,377			64,377	66,308			66,308		
4490 Police Officer 1st			64,377			64,377	66,308			66,308		
4500 Police Officer 1st			64,377			64,377	66,308			66,308		
4510 Police Officer 1st			64,377			64,377	66,308			66,308		
4520 Police Officer 1st			64,377			64,377	66,308			66,308		
4530 Police Officer 1st			64,377			64,377	66,308			66,308		
4540 Police Officer 1st			64,377			64,377	66,308			66,308		
4550 Police Officer 1st			64,377			64,377	66,308			66,308		
4560 Police Officer 1st			64,377			64,377	66,308			66,308		
4570 Police Officer 1st			64,377			64,377	66,308			66,308		
4580 Police Officer 1st			64,377			64,377	66,308			66,308		
4590 Police Officer 1st			64,377			64,377	66,308			66,308		
4600 Police Officer 1st			64,377			64,377	66,308			66,308		
4610 Police Officer 1st			64,377			64,377	66,308			66,308		
4620 Police Officer 1st			64,377			64,377	66,308			66,308		
4630 Police Officer 1st			64,377			64,377	66,308			66,308		
4640 Police Officer 1st			64,377			64,377	66,308			66,308		
4650 Police Officer 1st			64,377			64,377	66,308			66,308		
4660 Detective			68,602			68,602	70,660			70,660		
4670 Police Officer 1st			64,377			64,377	66,308			66,308		
4680 Police Officer 1st			64,377			64,377	66,308			66,308		
4700 Police Officer 1st			64,377			64,377	66,308			66,308		
4710 Police Officer 1st			64,377			64,377	66,308			66,308		
4720 Police Officer 1st			64,377			64,377	66,308			66,308		
4740 Captain			88,620			88,620	91,279			91,279		
4780 Captain			88,620			88,620	91,279			91,279		
4790 Lieutenant			80,727			80,727	83,149			83,149		
4800 Lieutenant			80,727			80,727	83,149			83,149		
4810 Lieutenant			80,727			80,727	83,149			83,149		
4820 Lieutenant			80,727			80,727	83,149			83,149		
4830 Lieutenant			80,727			80,727	83,149			83,149		
4840 Lieutenant			80,727			80,727	83,149			83,149		
4850 Sergeant			72,428			72,429	74,602			74,602		
4860 Sergeant			72,428			72,429	74,602			74,602		
4870 Sergeant			72,428			72,429	74,602			74,602		
4880 Sergeant			72,428			72,429	74,602			74,602		
4890 Sergeant			72,428			72,429	74,602			74,602		
4900 Sergeant			72,428			72,429	74,602			74,602		
4920 Sergeant			72,428			72,429	74,602			74,602		
4930 Sergeant			72,428			72,429	74,602			74,602		
4940 Sergeant			72,428			72,429	74,602			74,602		
4950 Sergeant			72,428			72,429	74,602			74,602		
5160 Sergeant			72,428			72,429	74,602			74,602		
5170 Sergeant			72,428			72,429	74,602			74,602		
5180 Police Officer 1st			64,377			64,377	66,308			66,308		
5190 Detective			68,602			68,602	70,660			70,660		
5200 Police Officer 1st			64,377			64,377	66,308			66,308		
5210 Police Officer 1st			64,377			64,377	66,308			66,308		
5220 Police Officer 1st			64,377			64,377	66,308			66,308		
5230 Police Officer 1st			64,377			64,377	66,308			66,308		
5240 Police Officer 1st			64,377			64,377	66,308			66,308		
5250 Police Officer 1st			64,377			64,377	66,308			66,308		
5251 Police Officer 1st			64,377			64,377	66,308			66,308		
5260 Police Officer 1st			64,377			64,377	66,308			66,308		
5280 Police Officer 1st			64,377			64,377	66,308			66,308		
5290 Police Officer 1st			64,377			64,377	66,308			66,308		
5300 Detective			68,602			68,602	70,660			70,660		
5310 Police Officer 1st			64,377			64,377	66,308			66,308		
5320 Police Officer 1st			64,377			64,377	66,308			66,308		
5330 Police Officer 1st			64,377			64,377	66,308			66,308		
5340 Police Officer 1st			64,377			64,377	66,308			66,308		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
5350 Police Officer 1st			64,377			64,377	66,308			66,308		
5360 Police Officer 1st			64,377			64,377	66,308			66,308		
5370 Police Officer 1st			64,377			64,377	66,308			66,308		
5380 Police Officer 1st			64,377			64,377	66,308			66,308		
5390 Police Officer 1st			64,377			64,377	66,308			66,308		
5480 Police Officer 1st			64,377			64,377	66,308			66,308		
5490 Police Officer 1st			64,377			64,377	66,308			66,308		
5500 Police Officer 1st			64,377			64,377	66,308			66,308		
5510 Police Officer 1st			64,377			64,377	66,308			66,308		
5520 Police Officer 1st			64,377			64,377	66,308			66,308		
5530 Police Officer 1st			64,377			64,377	66,308			66,308		
5540 Police Officer 1st			64,377			64,377	66,308			66,308		
8000 Police Officer 1st			64,377			64,377	66,308			66,308		
8010 Police Officer 1st			64,377			64,377	66,308			66,308		
8020 Police Officer 1st			64,377			64,377	66,308			66,308		
8030 Police Officer 1st			64,377			64,377	66,308			66,308		
8040 Police Officer 1st			64,377			64,377	66,308			66,308		
8050 Police Officer 1st			64,377			64,377	66,308			66,308		
8060 Police Officer 1st			64,377			64,377	66,308			66,308		
8070 Police Officer 1st			64,377			64,377	66,308			66,308		
8080 Police Officer 1st			64,377			64,377	66,308			66,308		
8090 Police Officer 1st			64,377			64,377	66,308			66,308		
8100 Police Officer 1st			64,377			64,377	66,308			66,308		
8110 Police Officer 1st			64,377			64,377	66,308			66,308		
8120 Police Officer 1st			64,377			64,377	66,308			66,308		
8130 Police Officer 1st			64,377			64,377	66,308			66,308		
8140 Police Officer 1st			64,377			64,377	66,308			66,308		
8150 Police Officer 1st			64,377			64,377	66,308			66,308		
8160 Police Officer 1st			64,377			64,377	66,308			66,308		
8170 Police Officer 1st			64,377			64,377	66,308			66,308		
8180 Police Officer 1st			64,377			64,377	66,308			66,308		
8190 Police Officer 1st			64,377			64,377	66,308			66,308		
9000 Police Officer 1st			64,377			64,377	66,308			66,308		
9010 Police Officer 1st			64,377			64,377	66,308			66,308		
9020 Police Officer 1st			64,377			64,377	66,308			66,308		
9030 Police Officer 1st			64,377			64,377	66,308			66,308		
9040 Police Officer 1st			64,377			64,377	66,308			66,308		
9050 Police Officer 1st			64,377			64,377	66,308			66,308		
9060 Police Officer 1st			64,377			64,377	66,308			66,308		
9070 Police Officer 1st			64,377			64,377	66,308			66,308		
9080 Police Officer 1st			64,377			64,377	66,308			66,308		
9090 Police Officer 1st			64,377			64,377	66,308			66,308		
9100 Police Officer 1st			64,377			64,377	66,308			66,308		
9110 Police Officer 1st			64,377			64,377	66,308			66,308		
9120 Police Officer 1st			64,377			64,377	66,308			66,308		
9130 Police Officer 1st			64,377			64,377	66,308			66,308		
9140 Police Officer 1st			64,377			64,377	66,308			66,308		
9150 Police Officer 1st			64,377			64,377	66,308			66,308		
9160 Police Officer 1st			64,377			64,377	66,308			66,308		
9170 Police Officer 1st			64,377			64,377	66,308			66,308		
9180 Police Officer 1st			64,377			64,377	66,308			66,308		
9190 Police Officer 1st			64,377			64,377	66,308			66,308		
9200 Police Officer 1st			64,377			64,377	66,308			66,308		
9210 Police Officer 1st			64,377			64,377	66,308			66,308		
9220 Police Officer 1st			64,377			64,377	66,308			66,308		
9230 Police Officer 1st			64,377			64,377	66,308			66,308		
9240 Police Officer 1st			64,377			64,377	66,308			66,308		
9250 Police Officer 1st			64,377			64,377	66,308			66,308		
9260 Police Officer 1st			64,377			64,377	66,308			66,308		
9270 Police Officer 1st			64,377			64,377	66,308			66,308		
9930 Lieutenant			80,727			80,727	83,149			83,149		
9940 Lieutenant			80,727			80,727	83,149			83,149		
9960 Police Officer 1st			64,377			64,377	66,308			66,308		
9965 Police Officer 1st			64,377			64,377	66,308			66,308		
9970 Police Officer 1st			64,377			64,377	66,308			66,308		
9975 Police Officer 1st			64,377			64,377	66,308			66,308		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
9980 Police Officer 1st			64,377			64,377	66,308			66,308		
9985 Police Officer 1st			64,377			64,377	66,308			66,308		
9990 Police Officer 1st			64,377			64,377	66,308			66,308		
9995 Police Officer 1st			64,377			64,377	66,308			66,308		
10001 Police Officer 1st			64,377			64,377	66,308			66,308		
10002 Police Officer 1st			64,377			64,377	66,308			66,308		
10004 Police Officer 1st			64,377			64,377	66,308			66,308		
10005 Police Officer 1st			64,377			64,377	66,308			66,308		
10006 Police Officer 1st			64,377			64,377	66,308			66,308		
10007 Police Officer 1st			64,377			64,377	66,308			66,308		
10008 Police Officer 1st			64,377			64,377	66,308			66,308		
10009 Police Officer 1st			64,377			64,377	66,308			66,308		
10010 Police Officer 1st			64,377			64,377	66,308			66,308		
10011 Police Officer 1st			64,377			64,377	66,308			66,308		
10012 Police Officer 1st			64,377			64,377	66,308			66,308		
10013 Police Officer 1st			64,377			64,377	66,308			66,308		
10014 Police Officer 1st			64,377			64,377	66,308			66,308		
10015 Police Officer 1st			64,377			64,377	66,308			66,308		
10016 Police Officer 1st			64,377			64,377	66,308			66,308		
10017 Police Officer 1st			64,377			64,377	66,308			66,308		
10018 Police Officer 1st			64,377			64,377	66,308			66,308		
10019 Police Officer 1st			64,377			64,377	66,308			66,308		
10020 Police Officer 1st			64,377			64,377	66,308			66,308		
10022 Lieutenant			80,727			80,727	83,149			83,149		
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 ***Attrition- sworn***			(4,632,535)			(4,632,535)	(3,733,732)			(4,031,889)		
5075 **** Classes not at Police Officer rate of pay***			-			-	(1,000,355)			(1,000,355)		
5080 ***Workers Comp***			(500,000)			(500,000)	(500,000)			(500,000)		
490 F/T Pos			25,814,779			25,814,791	26,635,774			26,337,617		
208 Administration												
eliminated 280 Sr. Crime Analyst	6	9	56,498	6	9	59,068	56,498	6	9	56,498		
300 Police Records Clerk	7	1	35,919	7	1	35,919	-	7	1	-		
730 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
800 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
950 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
960 Police Records Clerk	7	4	38,362	7	4	38,361	39,128	7	4	39,128		
970 Police Transcriptionist	10	5	42,833	10	5	42,833	43,690	10	5	43,690		
980 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
1000 Police Records Clerk	7	3	37,549	7	3	37,549	38,300	7	3	38,300		
1010 Police Records Clerk	7	3	37,549	7	3	37,549	38,300	7	3	38,300		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
1020 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
1030 Police Records Clerk*	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
1170 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
1210 Data Control Clerk*	7	1	35,919	7	1	35,919	42,441	8	6	42,441		
1250 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
1260 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
1270 Police Records Clerk	7	3	37,549	7	3	37,549	38,300	7	3	38,300		
1290 Police Records Clerk	7	3	37,549	7	3	37,549	38,300	7	3	38,300		
2210 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
2230 Police Transcriptionist	10	2	40,399	10	2	40,399	41,207	10	2	41,207		
5050 Records Supervisor	11	7	48,227	11	7	48,227	48,227	11	7	48,227		
5060 Data Control Clerk*	11	1	41,155	11	1	41,155	42,441	8	6	42,441		
5400 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
5440 Superintendent of Vehicles	9	8	71,753	9	8	75,018	71,753	9	8	71,753		
5560 Police Mechanic	7	5	54,032	7	5	54,032	57,814	7	5	57,814		
5570 Police Mechanic	7	7	56,778	7	7	56,778	60,752	7	7	60,752		
5580 Police Mechanic	7	5	54,032	7	5	54,032	57,814	7	5	57,814		
5610 Police Mechanic	7	5	54,032	7	5	54,032	57,814	7	5	57,814		
5680 Building Attendant II	1	3	36,598	1	3	36,598	39,160	1	3	39,160		
5690 Building Attendant II	1	3	36,598	1	3	36,598	39,160	1	3	39,160		
6240 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
6290 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
6350 Offset Printer	14	4	48,887	14	4	48,887	49,865	14	4	49,865		
7070 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
7120 Management Analyst IV	8	7	62,767	8	7	62,767	62,767	8	7	62,767		
7130 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
7140 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
9800 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
9810 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
9820 Police Records Clerk	7	1	35,919	7	1	35,919	36,637	7	1	36,637		
39 F/T Pos			1,647,446			1,653,280	1,659,834			1,659,834		
213 Animal Shelter												
5140 Kennel Worker	1	3	36,598	1	3	36,598	39,160	1	3	39,160		
9980 Kennel Worker	1	1	35,154	1	1	35,154	37,615	1	1	37,615		
9900 Mun Asst Animal Cont Ofcr	3	4	44,193	3	4	44,193	47,287	3	4	47,287		
10027 Mun Asst Animal Cont Ofcr	3	1	41,451	3	1	41,451	44,353	3	1	44,353		
4 F/T Pos			157,396			157,396	168,415			168,415		
551 F/T Pos			28,872,780			28,929,513	29,781,303			29,483,146		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
202 FIRE SERVICE												
101 Administration & Training												
100 Fire Chief	8		111,723	8		116,751	116,751	8		125,000		
110 Asst Chief Administration	7		104,471	7		109,172	109,172	7		109,172		
120 Admin Asst II	6	5	46,492	6	5	48,607	49,579	6	5	49,579		
130 Asst Chief Operations			104,471			104,471	104,471			104,471		
310 Admin Asst I	4	10	50,642	4	10	52,946	54,005	4	10	54,005		
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			81,433	81,433			81,433		
530 Assistant Drillmaster			81,433			81,433	81,433			81,433		
540 Assistant Drillmaster			81,433			81,433	81,433			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			1			1	89,363			89,363		
5040 Security Analyst	8	9	69,533	8	9	72,696	74,150	8	9	74,150		
14 F/T Pos			1,079,538			1,096,849	1,189,696			1,197,945		
226 Investigation & Inspection												
175 Admin Asst II	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
180 Fire Marshal			94,288			94,288	94,288			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			925,497			927,947	929,073			929,073		
227 Apparatus & Building Maintenance												
320 Special Mechanic Fire	7	5	54,032	7	5	56,766	57,901	7	5	57,901		
350 Special Mechanic	7	5	54,032	7	5	56,766	57,901	7	5	57,901		
360 Special Mechanic	7	8	58,150	7	8	61,093	62,315	7	8	62,315		
4530 Supv Building Facilities	7	9	62,404	7	9	65,243	66,548	7	9	66,548		
4540 Fire Prop & Equip Tech*	6	2	1	6	2	51,361	52,388	6	2	52,388		
4550 Fire Bldg Maint Mechanic	6	2	48,887	6	2	51,361	52,388	6	2	52,388		
6 F/T Pos			277,506			342,590	349,441			349,441		
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			1			1	83,710			83,710		
750 Captain			1			1	83,710			83,710		
760 Captain			83,710			83,710	83,710			83,710		
770 Captain			1			1	83,710			83,710		
780 Captain			83,710			83,710	83,710			83,710		
790 Captain			83,710			83,710	83,710			83,710		
800 Captain			1			1	83,710			83,710		
810 Captain			83,710			83,710	83,710			83,710		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
830 Captain			1			1			83,710			83,710
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			1			1			83,710			83,710
880 Captain			83,710			83,710			83,710			83,710
890 Captain			83,710			83,710			83,710			83,710
900 Captain			1			1			83,710			83,710
910 Captain			1			1			83,710			83,710
920 Captain			83,710			83,710			83,710			83,710
930 Captain			83,710			83,710			83,710			83,710
940 Captain			1			1			83,710			83,710
950 Captain			83,710			83,710			83,710			83,710
960 Captain			83,710			83,710			83,710			83,710
970 Captain			1			1			83,710			83,710
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

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14		FY 13-14		FY 14-15		FY 14-15			
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
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			1			1	83,710			83,710
1580 Captain			1			1	83,710			83,710
1590 Lieutenant			75,373			75,373	75,373			75,373
1600 Lieutenant			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
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
eliminated 1780 Lieutenant - FT 14 temporary slot 1			75,373			75,373	-			-
eliminated 1790 Lieutenant - FT 14 temporary slot 2			75,373			75,373	-			-
eliminated 1800 Lieutenant - FT 14 temporary slot 3			75,373			75,373	-			-
eliminated 1810 Lieutenant - FT 14 temporary slot 4			75,373			75,373	-			-
eliminated 1820 Lieutenant - FT 14 temporary slot 5			75,373			75,373	-			-
eliminated 1830 Lieutenant - FT 14 temporary slot 6			75,373			75,373	-			-
eliminated 1840 Lieutenant - FT 14 temporary slot 7			75,373			75,373	-			-
eliminated 1850 Lieutenant - FT 14 temporary slot 8			75,373			75,373	-			-
eliminated 1860 Lieutenant - FT 14 temporary slot 9			75,373			75,373	-			-
eliminated 1870 Lieutenant - FT 14 temporary slot 10			75,373			75,373	-			-
eliminated 1880 Lieutenant - FT 14 temporary slot 11			75,373			75,373	-			-
eliminated 1890 Lieutenant - FT 14 temporary slot 12			75,373			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

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
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		
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		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
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		
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		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14		FY 13-14		FY 14-15		FY 14-15			
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
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
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

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14		FY 13-14		FY 14-15		FY 14-15			
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved
4460 Firefighter 1st			67,283			67,283				1
4470 Firefighter 1st			67,283			67,283				67,283
4480 Firefighter 1st			67,283			67,283				1
4490 Firefighter 1st			67,283			67,283				67,283
4491 Firefighter 1st			67,283			67,283				67,283
4492 Firefightert 1st			67,283			67,283				67,283
Attrition			(5,752,514)			(5,752,514)				(6,058,715)
Workers Comp			(300,000)			(300,000)				(300,000)
344 F/T Pos			18,300,046			18,300,046				18,114,541
376 F/T Pos			20,582,587			20,667,432				20,582,751
										20,368,490

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

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15			
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved	R	S	BOA Approved
301 PUBLIC HEALTH													
101 Administration													
100 Director of Public Health	8		105,000	8		100,649	109,725	8		109,725			
180 Pediatric Nurse Practitioner	8	7	62,767	8	7	65,623	66,935	8	7	66,935			
190 Public Health Nurse Director	11	7	82,710	11	7	86,474	88,203	11	7	88,203			
220 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
230 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
240 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
250 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
260 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
290 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
300 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
320 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
360 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
370 P H Nurse	15	8	47,339	15	1	47,339	48,286	15	1	48,286			
380 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
390 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
400 PH Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
410 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
420 P H Nurse	15	6	47,339	15	1	47,339	48,286	15	1	48,286			
430 P H Nurse, Clinic			73,451			73,451	74,490			74,490			
440 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
490 Clerk Typist II	8	7	42,818	8	7	42,818	43,674	8	7	43,674			
570 Prog Dir Environ Health	11	9	90,908	11	9	95,045	96,946	11	9	96,946			
590 Senior Sanitarian	20	1	54,317	20	1	54,317	55,403	20	1	55,403			
600 Senior Sanitarian	20	1	54,317	20	1	54,317	55,403	20	1	55,403			
610 Clerk Typist II	8	8	44,025	8	8	44,025	44,906	8	8	44,906			
650 Lead Poisoning Inspector	15	3	49,403	15	3	49,403	50,391	15	3	50,391			
720 P H Nurse Coordinator	9	1	50,594	9	4	61,461	62,954	9	4	62,954			
740 Registrar of Vital Statistics	11	1	61,419	11	1	64,213	65,497	11	1	65,497			
760 Processing Clerk	8	8	44,025	8	8	44,025	44,906	8	8	44,906			
790 Processing Clerk Bilingual	8	7	42,818	8	7	37,140	37,883	8	1	37,883			
830 Processing Clerk	8	1	37,140	8	1	37,140	37,883	8	1	37,883			
860 Health Programs Director	11	1	61,419	11	1	64,213	65,497	11	1	65,497			
880 AIDS Outreach Worker	7	1	41,844	7	1	43,748	44,623	7	1	44,623			
890 AIDS Outreach Worker	7	1	41,844	7	1	43,748	44,623	7	1	44,623			
910 Epidemiologist	7	7	56,522	10	2	61,461	-	10	2	-			
950 Senior Sanitarian	20	1	54,317	20	1	54,317	55,403	20	1	55,403			
960 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
970 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
980 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1000 Director M C H	11	5	74,878	11	5	78,285	79,851	11	5	79,851			
1010 Sealer Weights/Measures	10	7	76,847	10	7	80,343	81,950	10	7	81,950			
1110 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1120 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1130 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1140 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1180 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1190 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1200 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1270 Clerk Typist I	8	1	37,140	8	1	37,140	37,883	8	1	37,883			
1320 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1330 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
1350 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
2000 Fiscal Admin Asst	5	5	42,456	5	5	44,387	45,275	5	5	45,275			
2010 Public Health Emergency Response Coord	9	5	61,846	9	5	64,660	65,953	9	5	65,953			
2050 Epidemiologist	10	8	79,099	10	8	82,698	84,352	10	8	84,352			
3000 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
13001 P H Nurse	15	1	47,339	15	1	47,339	48,286	15	1	48,286			
15001 P H Nurse - Special fund							-	15	1	-			
15002 P H Nurse - Special fund							-	15	1	-			
15003 P H Nurse - Special fund							-	15	1	-			
15004 P H Nurse - Special fund							-	15	1	-			
15005 Financial Manager - Special Fund							-	9	1	-			
15006 Senior Sanitarian - Not Funded							-	20	1	-			
****ATTRITON****													
56 F/T Pos			2,991,433			3,032,610	3,037,475			3,037,475			
56 F/T Pos			2,991,433			3,032,610	3,037,475			3,037,475			

**CITY OF NEW HAVEN
 FY 14-15 GENERAL FUND
 BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14		FY 13-14 Adjusted	FY 14-15		FY 14-15 BOA Approved
	R	S		BOA Approved	Mayors Budget	
302 FAIR RENT COMMISSION						
101 Administration						
100 Executive Director			62,968	65,801	65,801	65,801
1 F/T Pos			62,968	65,801	65,801	65,801
1 F/T Pos			62,968	65,801	65,801	65,801

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title		FY 13-14			FY 13-14		FY 14-15			FY 14-15		
		R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved	
303 ELDERLY SERVICES												
101 Administration												
	100			Director	4		69,178	4		65,000	65,000	65,000
	130			Elderly Services Specialist	6	8	53,833	6	8	56,283	57,409	57,409
	170			Elderly Services Specialist	6	5	46,492	6	5	48,607	49,579	49,579
	180			Elderly Services Specialist	6	5	46,492	6	5	48,607	49,579	49,579
	210			Elderly Services Specialist	6	8	53,833	6	8	56,283	57,409	57,409
	250			Elderly Services Specialist	6	7	51,386	6	7	53,724	54,798	54,798
	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
new	15001			Senior Center Director							1	1
new	15002			Senior Center Director							1	1
	8			F/T Pos			352,223			359,513	364,785	364,785
	8			F/T Pos			352,223			359,513	364,785	364,785

**CITY OF NEW HAVEN
 FY 14-15 GENERAL FUND
 BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted	FY 14-15 Mayors Budget	FY 14-15 BOA Approved	
	R	S			R	S
304 YOUTH SERVICES						
326 Youth Services						
100 Director of Youth Services			72,000	85,000	85,000	85,000
1 F/T Pos			72,000	85,000	85,000	85,000
1 F/T Pos			72,000	85,000	85,000	85,000

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
<u>305 SERVICES TO PERSONS WITH DISABILITIES</u>												
101 Administration												
100 Dir Svcs Persons Disabilities	12	4	78,181	12	4	81,739	83,374			83,374		
1 F/T Pos			78,181			81,739	83,374			83,374		
1 F/T Pos			78,181			81,739	83,374			83,374		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title		FY 13-14		FY 13-14		FY 14-15		FY 14-15						
		R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved			
308 COMMUNITY SERVICES ADMINISTRATION														
101 Administration														
	100			Community Services Admin			111,723			111,723	116,751			125,000
	110			Deputy Community Services Administrator	13	7	99,958	13	7	104,506	106,596	13	7	106,596
	125			Exec Admin Asst	7	5	51,142	7	5	53,469	54,538	7	5	54,538
	220			Deputy Director	9	7	68,395	9	7	71,507	72,937	9	7	72,937
new	15001			Food System Policy Director							1			1
new	15002			Food System Policy Analyst							1			1
	6			F/T Pos			331,218			341,205	350,824			359,073
	6			F/T Pos			331,218			341,205	350,824			359,073

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title		FY 13-14			FY 13-14			FY 14-15			FY 14-15		
		R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
501 PUBLIC WORKS													
101 Administration													
99	Public Works Director	7		132,500	7		132,500	132,500	7		132,500		
110	Chief Fiscal Officer	12	8	95,552	12	8	99,900	101,898	12	8	101,898		
115	Deputy Director/Engineer	13	4	86,255	13	4	90,179	91,983	13	4	91,983		
300	Admin Asst II	6	1	38,169	6	1	39,905	40,703	6	1	40,703		
330	Public Information Officer	9	4	58,786	9	4	61,461	62,690	9	4	62,690		
3000	Chief of Operations	10	10	88,050	10	10	92,056	93,897	10	10	93,897		
3040	Clerk Typist II	8	1	37,140	8	1	37,140	37,883	8	1	37,883		
3050	Clerk Typist II	8	6	41,609	8	1	37,140	37,833	8	1	37,833		
3201	Citizen Response Admin	7	10	66,609	7	10	69,639	71,032	7	10	71,032		
4000	Admin Asst II	6	1	38,169	6	6	51,164	52,187	6	6	52,187		
13001	Citizen Response Specialist	8	1	37,140	8	1	37,140	40,373	10	1	40,373		
11	F/T Pos			719,979			748,224	762,979			762,979		
210 Vehicle Maintenance													
640	Site/Equipment Resource Mgr	7	10	66,609	7	10	69,639	71,032	7	10	71,032		
1100	Lead Mechanic	1	12	59,482	1	12	59,482	59,482	1	12	59,482		
1120	Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753		
1130	Mechanic A	1	11	52,753	1	11	52,753	52,753	1	11	52,753		
1140	Mechanic A	1	10	49,535	1	10	52,754	52,754	1	10	52,754		
1150	Mechanic A	1	11	52,753	1	11	52,754	52,754	1	11	52,754		
1160	Mechanic A	1	11	52,753	1	11	52,754	52,754	1	11	52,754		
3080	Mechanic A	1	11	52,753	1	11	52,754	52,754	1	11	52,754		
3190	Mechanic III	1	12	59,482	1	12	59,482	59,482	1	12	59,482		
3200	Mechanic A	1	11	52,753	1	11	52,754	52,754	1	11	52,754		
10	F/T Pos			551,626			557,878	559,271			559,271		
801 Public Space													
250	Housing/ Public Space Inspector	20	2	55,348	20	2	55,348	55,348	20	2	55,348		
1	F/T Pos			55,348			55,348	55,348			55,348		
803 Streets													
eliminated	320 Project Manager	8	8	66,252	8	8	69,266	-	8	8	-		
	330 Public Works Foreperson	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
	350 Public Works Foreperson	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
	360 Public Works Foreperson	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
	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	42,918	1	1	42,918		
	410 Equipment Operator IV-A	1	8	48,180	1	8	48,180	48,180	1	8	48,180		
	470 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	480 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183		
	490 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183		
	500 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183		
	520 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183		
	530 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183		
	540 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	550 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	590 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	630 Equipment Operator I	1	4	43,273	1	4	43,273	43,273	1	4	43,273		
	650 Equipment Operator I	1	4	43,273	1	4	43,273	43,273	1	4	43,273		
	660 Equipment Operator I	1	4	43,273	1	4	43,273	43,273	1	4	43,273		
	670 Laborer	1	1	42,918	1	1	42,918	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	42,918	1	1	42,918		
	740 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	750 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	780 Equipment Operator I	1	1	42,918	1	1	43,273	43,273	1	1	43,273		
	790 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	830 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	840 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	860 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	880 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	890 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	900 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	910 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	920 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
	930 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
1070 Laborer	1	1	42,918	1	1	42,918	42,918	1	1	42,918		
1560 Public Works Foreperson	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
6040 Laborer	1	1	42,918	1	1	42,918	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	43,273	1	4	43,273		
4030 Equipment Operator III	1	6	45,183	1	6	45,183	45,183	1	6	45,183		
5000 **Workers Comp**			(175,000)			(175,000)	(175,000)			(175,000)		
40 F/T Pos			1,774,865			1,788,034	1,723,272			1,723,272		
807 Bridges												
970 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
1000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
1020 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
1030 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
1040 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
1050 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
1700 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
3080 Public Works Foreperson - Bridges	7	4	53,119	7	4	53,119	56,923	7	4	56,923		
6000 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
6010 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
10001 Maint/Spare Bridge Tender	1	8	41,258	1	8	41,258	44,213	1	8	44,213		
11 F/T Pos			465,699			465,699	499,053			499,053		
810 Refuse/Recycling Collection												
440 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
460 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1220 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1230 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1240 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1250 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1260 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1270 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1280 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1290 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1300 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1310 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1330 Refuse Truck Driver	1	3	49,668	1	3	49,668	49,668	1	3	49,668		
1350 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1360 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1370 Refuse Laborer	1	2	49,668	1	2	46,115	46,115	1	2	46,115		
1380 Refuse Laborer	1	2	49,668	1	2	46,115	46,115	1	2	46,115		
1410 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1420 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1430 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1440 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1460 Refuse Laborer	1	1	46,115	1	1	46,115	46,115	1	1	46,115		
1480 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1500 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1510 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1520 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
1530 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
3110 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
3120 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
3140 Refuse Laborer	1	2	49,668	1	2	46,115	46,115	1	2	46,115		
3160 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
3170 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
3180 Public Works Foreperson	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
6000 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
6011 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
6020 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
6030 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
13004 Refuse Laborer	1	2	46,115	1	2	46,115	46,115	1	2	46,115		
13005 Refuse Laborer	1	2	46,115	1	2	46,115	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			46,115		
41 F/T Pos			1,948,175			1,939,966	1,941,092			1,941,092		
114 F/T Pos			5,515,692			5,555,150	5,541,016			5,541,016		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved	
	R	S	R	S	R	S	R	S
502 ENGINEERING								
101 Administration								
100 City Engineer	8		107,791	8	121,315	121,315	8	121,315
110 Exec Admin Asst	7	5	51,142	7	59,094	60,276	7	60,276
120 Chief Civil Engineer	12	8	95,552	12	99,900	101,898	12	101,898
140 Chief Engineer Structural	12	8	95,552	12	99,900	101,898	12	101,898
200 CADD Technician	7	10	66,609	7	69,639	71,032	7	71,032
220 Asst City Engineer	14	6	104,608	14	121,315	111,554	14	111,554
300 Gov. Facilities & Asset Mgr	10	9	83,013	10	86,790	88,526	10	88,526
7 F/T Pos			604,267		657,953	656,499		656,499
102 Stormwater/Environmental Management								
130 Project Manager	10	9	83,013	10	86,790	88,526	10	88,526
1 F/T Pos			83,013		86,790	88,526		88,526
8 F/T Pos			687,280		744,743	745,025		745,025

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
<u>702 CITY PLAN COMMISSION</u>												
101 Planning Administration												
260 Executive Director		6	98,921	6		103,372	103,372	6		103,372		
290 Planner II		7	10	66,609	7	10	69,369	71,032	7	10	71,032	
300 Exec Admin Asst		7	8	59,460	7	8	62,166	63,409	7	8	63,409	
410 Senior Project Manager		9	8	71,753	9	8	75,018	76,518	9	8	76,518	
1010 Planner II		7	7	56,522	7	7	59,094	60,276	7	7	60,276	
1020 Deputy Director Zoning		11	4	71,207	11	4	74,447	75,936	11	4	75,936	
6 F/T Pos				424,472			443,466	450,543			450,543	
6 F/T Pos				424,472			443,466	450,543			450,543	

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
704 TRANSPORTATION/TRAFFIC & PARKING												
101 Administration												
100 Transportation/Traffic & Parking Director	6		90,775	6		90,000	90,000	6		90,000		
120 Deputy Transportation/ T & P Director	10	8	79,099	10	6	75,018	76,518	10	6	76,518		
130 Exec Admin Asst	6	1	38,169	6	1	39,905	49,317	7	3	49,317		
3 F/T Pos			208,043			204,923	215,835			215,835		
759 Traffic Control												
150 Traffic Project Engineer	10	8	79,099	10	8	82,698	84,352	10	8	84,352		
160 Traffic Operating Engineer	10	8	79,099	10	8	82,698	84,352	10	8	84,352		
170 Traffic Signal Supt	7	10	66,609	7	10	69,639	71,032	7	10	71,032		
180 Park Meter System Mgr	7	8	59,460	7	8	65,243	63,409	7	8	63,409		
190 Traffic Signal Mechanic	20	1	54,317	20	1	54,317	55,403	20	1	55,403		
200 Signs/Marking Leader	7	8	59,460	7	5	53,469	54,538	7	5	54,538		
210 Sr Traffic Signal Maintainer	18	5	55,723	18	3	53,661	56,837	18	3	56,837		
220 Traffic Maintenance Worker II	15	1	47,339	15	1	47,339	48,286	15	1	48,286		
240 Meter Checker	14	1	45,792	14	1	45,792	46,708	14	1	46,708		
250 Meter Checker	14	1	45,792	14	1	45,792	46,708	14	1	46,708		
260 Sr Traffic Signal Maintainer	18	5	55,723	18	5	55,723	56,837	18	5	56,837		
270 Traffic Maintenance Worker II	15	3	49,403	15	3	49,403	50,391	15	3	50,391		
1150 Traffic Maintenance Worker II	15	1	47,399	15	1	47,399	48,286	15	1	48,286		
2060 Meter Checker (part time)			20,624			20,624	20,624			20,624		
13008 Manager- Ops Process Improvement	9	1	50,594	9	1	52,896	53,954	9	1	53,954		
14 F/T Pos			816,433			826,693	841,717			841,717		
760 School Crossing Guards												
300 Chief Crossing Guard	4	6	40,682	4	6	42,533	43,384	4	6	43,384		
310 School Crossing Guard			5,500			5,500	5,500			5,500		
320 School Crossing Guard			5,500			5,500	5,500			5,500		
330 School Crossing Guard			5,500			5,500	5,500			5,500		
340 School Crossing Guard			5,500			5,500	5,500			5,500		
350 School Crossing Guard			5,500			5,500	5,500			5,500		
360 School Crossing Guard			5,500			5,500	5,500			5,500		
370 School Crossing Guard			5,500			5,500	5,500			5,500		
380 School Crossing Guard			5,500			5,500	5,500			5,500		
390 School Crossing Guard			5,500			5,500	5,500			5,500		
400 School Crossing Guard			5,500			5,500	5,500			5,500		
420 School Crossing Guard			5,500			5,500	5,500			5,500		
430 School Crossing Guard			5,500			5,500	5,500			5,500		
440 School Crossing Guard			5,500			5,500	5,500			5,500		
450 School Crossing Guard			5,500			5,500	5,500			5,500		
460 School Crossing Guard			5,500			5,500	5,500			5,500		
470 School Crossing Guard			5,500			5,500	5,500			5,500		
480 School Crossing Guard			5,500			5,500	5,500			5,500		
490 School Crossing Guard			5,500			5,500	5,500			5,500		
500 School Crossing Guard			5,500			5,500	5,500			5,500		
510 School Crossing Guard			5,500			5,500	5,500			5,500		
520 School Crossing Guard			5,500			5,500	5,500			5,500		
530 School Crossing Guard			5,500			5,500	5,500			5,500		
540 School Crossing Guard			5,500			5,500	5,500			5,500		
560 School Crossing Guard			5,500			5,500	5,500			5,500		
570 School Crossing Guard			5,500			5,500	5,500			5,500		
580 School Crossing Guard			5,500			5,500	5,500			5,500		
590 School Crossing Guard			5,500			5,500	5,500			5,500		
600 School Crossing Guard			5,500			5,500	5,500			5,500		
620 School Crossing Guard			5,500			5,500	5,500			5,500		
630 School Crossing Guard			5,500			5,500	5,500			5,500		
640 School Crossing Guard			5,500			5,500	5,500			5,500		
650 School Crossing Guard			5,500			5,500	5,500			5,500		
660 School Crossing Guard			5,500			5,500	5,500			5,500		
670 School Crossing Guard			5,500			5,500	5,500			5,500		
680 School Crossing Guard			5,500			5,500	5,500			5,500		
690 School Crossing Guard			5,500			5,500	5,500			5,500		
700 School Crossing Guard			5,500			5,500	5,500			5,500		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
710 School Crossing Guard			5,500			5,500	5,500			5,500		
720 School Crossing Guard			5,500			5,500	5,500			5,500		
740 School Crossing Guard			5,500			5,500	5,500			5,500		
750 School Crossing Guard			5,500			5,500	5,500			5,500		
760 School Crossing Guard			5,500			5,500	5,500			5,500		
780 School Crossing Guard			5,500			5,500	5,500			5,500		
790 School Crossing Guard			5,500			5,500	5,500			5,500		
800 School Crossing Guard			5,500			5,500	5,500			5,500		
810 School Crossing Guard			5,500			5,500	5,500			5,500		
820 School Crossing Guard			5,500			5,500	5,500			5,500		
830 School Crossing Guard			5,500			5,500	5,500			5,500		
840 School Crossing Guard			5,500			5,500	5,500			5,500		
850 School Crossing Guard			5,500			5,500	5,500			5,500		
860 School Crossing Guard			5,500			5,500	5,500			5,500		
870 School Crossing Guard			5,500			5,500	5,500			5,500		
880 School Crossing Guard			5,500			5,500	5,500			5,500		
1 F/T Pos			332,182			334,033	334,884			334,884		
761- Transportation System Mgmt.												
120 Admin Asst II	6	10	60,462	6	10	63,213	64,477	6	10	64,477		
1040 Parking Enforcement Supv	6	5	46,492	6	5	48,607	49,579	6	5	49,579		
1050 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	3	39,544		
1060 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	1	37,833		
1070 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	3	39,544		
1080 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	1	37,833		
1090 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	3	39,544		
1100 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	1	37,833		
1110 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	1	37,833		
1120 Parking Enforcement Ofcr	8	6	41,609	8	6	41,609	42,441	8	6	42,441		
1130 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	3	39,544		
2020 Parking Enforcement Ofcr	8	1	37,140	8	1	37,140	37,883	8	1	37,883		
2040 Parking Enforcement Ofcr	8	3	38,769	8	3	38,769	39,544	8	3	39,544		
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	39,905	40,703	6	1	40,703		
13010 PEO PT 2nd Shift Ofcr			18,499			18,499	18,499			17,299		
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			683,787			690,389	701,973			693,929		
6 p/t pos												
32 F/T Pos			2,040,445			2,056,038	2,094,409			2,086,365		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
<u>705 COMMISSION ON EQUAL OPPORTUNITIES</u>												
101 Community Services												
100 Executive Director	12	6	86,744	12	6	90,691	92,505	12	6	92,505		
13013 Utilization Monitor II	7	1	1	7	1	43,748	44,623	7	1	44,623		
15001 Utilization Monitor II - not funded							-			-		
2 F/T Pos			86,745			134,439	137,128			137,128		
2 F/T Pos			86,745			134,439	137,128			137,128		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT												
101 Administration												
100 Building Inspector	8		98,921	8		103,372	103,372	8		103,372		
180 Deputy Building Inspector	8	10	74,024	8	10	77,393	78,941	8	10	78,941		
200 Electrical Inspector	7	10	66,609	7	10	69,639	71,032	7	10	71,032		
210 Plumbing Inspector	7	10	66,609	7	10	69,639	71,032	7	10	71,032		
290 Building Plans Examiner	7	10	66,609	7	10	69,639	71,032	7	10	71,032		
310 Asst Building Inspector	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
320 Asst Plumbing Inspector	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
340 Asst Building Inspector	6	8	53,833	6	8	56,283	57,409	6	8	57,409		
350 Asst Building Inspector	6	9	56,498	6	9	59,068	60,249	6	9	60,249		
440 Asst Building Inspector	6	9	56,498	6	9	59,068	60,249	6	9	60,249		
630 Technical Compliance Ofcr	7	5	51,142	7	5	53,469	54,538	7	5	54,538		
680 Exec Admin Asst	7	10	66,609	7	4	50,909	51,927	7	4	51,927		
1010 Program Coordinator	7	2	43,984	7	2	45,986	46,906	7	2	46,906		
1030 Clerk Typist I	8	7	42,818	8	7	42,818	43,674	8	7	43,674		
15001 Assistant Electrical Asst. - Not funded			-			-	-	7	5	-		
14 F/T Pos			851,820			869,849	885,179			885,179		
14 F/T Pos			851,820			869,849	885,179			885,179		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14			FY 13-14			FY 14-15			FY 14-15		
	R	S	BOA Approved	R	S	Adjusted	Mayors Budget	R	S	BOA Approved		
<u>724 ECONOMIC DEVELOPMENT</u>												
101 Administration												
95 Economic Dev Admin		9	111,723	9		120,000	120,000	9		120,000		
100 Deputy Director Econ Dev- Administration	13	7	99,958	13	7	104,506	106,596	13	7	106,596		
120 Supv Const Resource Ctr	10	5	68,330	10	5	71,439	72,868	10	5	72,868		
140 Deputy Director Econ Dev	11	7	82,710	11	7	86,474	88,207	11	7	88,207		
195 Cultural Affair Director			82,629			84,695	82,629			-		
300 Senior Accountant	9	6	65,026	9	6	67,985	69,345	9	6	69,345		
310 Executive Admin Asst	7	10	66,609	7	10	69,639	71,032	7	10	71,032		
330 Economic Dev Ofc/Business Serv	8	10	74,024	8	10	77,393	78,941	8	10	78,941		
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	44,005	44,885	6	3	44,885		
420 Senior Loan Officer	11	6	82,710	11	7	86,474	88,203	11	7	88,203		
10 F/T Pos			888,372			922,610	932,706			850,077		
10 F/T Pos			888,372			922,610	932,706			850,077		

**CITY OF NEW HAVEN
FY 14-15 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 13-14 BOA Approved		FY 13-14 Adjusted		FY 14-15 Mayors Budget		FY 14-15 BOA Approved	
	R	S	R	S	R	S	R	S

747 LIVABLE CITY INITIATIVE

101 Administration

100 Executive Director/LCI & Bldg Official	8		94,000	8		98,230	98,230	8		98,230
130 Deputy Director - Property Division	11	7	82,710	11	7	86,474	88,203	11	7	88,203
290 Deputy, Housing Code Enforce.	11	7	82,710	11	7	86,474	88,203	11	7	88,203
320 Clerk Typist I	8	8	44,025	8	8	44,025	44,906	8	8	44,906
350 Housing Inspector	20	1	54,317	20	1	54,317	55,403	20	1	55,403
390 Supv Property Maint	7	4	48,694	7	4	50,909	51,927	7	4	51,927
400 Property Maint Worker I	1	8	41,258	1	8	43,346	44,213	1	8	44,213
1020 Clerk Typist I (Bilingual)	8	1	37,140	8	1	37,140	37,883	8	1	37,883
1050 Housing/Public Space Inspector	20	1	54,317	20	1	54,317	55,403	20	1	55,403
9 F/T Pos			539,171			555,232	564,371			564,371
9 F/T Pos			539,171			555,232	564,371			564,371

Grand Totals

1,482	FY 12-13 BOA APPROVED									
			83,104,203							
1,477	FY 13-14 BOA APPROVED		81,469,455			82,619,710				
1,484	FY 14-15 MAYORS BUDGET						84,060,120			
1,480	FY 14-15 BOA APPROVED BUDGET									83,378,224

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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.

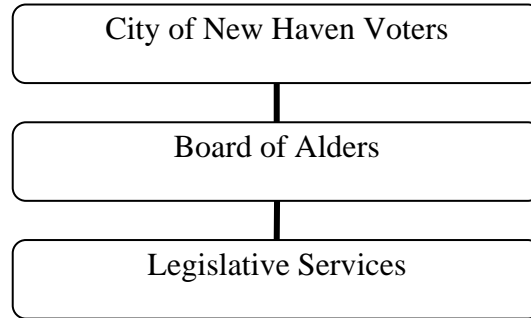
404 NEW HAVEN PEACE COMMISSION:

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 Alders. This allows the Board of Alders to carry out its legislative functions in the most proficient and professional manner.

FY 2013-2014 HIGHLIGHTS:

- 12 New Alders have joined the Board.
- New developments have occurred in ongoing initiatives including plans for the new Q-House and the Goffe Street Armory. The Jobs pipeline Program named New Haven Works is up and running. The Health Benefits Review Taskforce produced savings for the city by forcing an examination of the city’s health plans. Charter Revision has been completed and brought with new roles and responsibilities for the Alders.
- 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 second major gala of the Black and Hispanic Caucus, the first Black History program, the first Talent Haven and the first Three King Days drive
- 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, and Affordable Tax Abatement policy.
- Provided logistic support for Alders in briefings and events in every neighborhood, some parks, and many schools.
- Responded to hundreds of walk in and call in and web based request for assistance.
- Saw the first year of operation of City Resources Allocation Committee.
- Citywide Youth Facilities Feasibility study got underway.

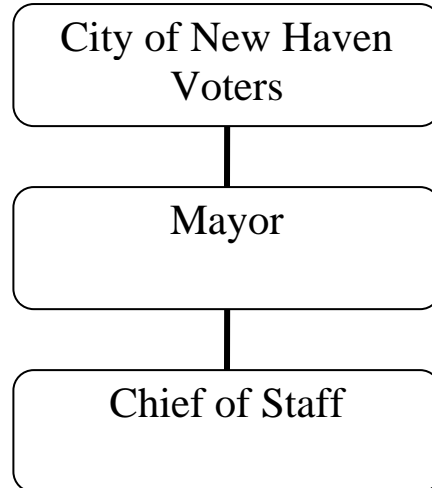
FY 2014-2015 GOALS/INITIATIVES:

- Upgrade Legistar – the Legislative Document system and investigate adding tablet/voting functionality and constituent services tracking systems.
- Continue to centralize access to digital files of alders meetings
- Continue to increase speed of delivery of information to Board of Alders.
- Continue to investigate technology improvements to enhance efficiency.
- Begin process of looking at improvements/restoration/upgrade to Board of Alders 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 allowing them to become familiar with the policies, rules, 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 Alders workspace including the meeting rooms and signage.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2012-2013	Goal FY 2014-2015
Board of Alders Meetings	24	22	22
Committee Meetings	114	131	130
Newsletters	14	30	30
Major Research Projects	12	12	12

131 MAYOR'S OFFICE
TONI N. HARP, MAYOR
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 Alders.
- 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 2013-2014 HIGHLIGHTS:

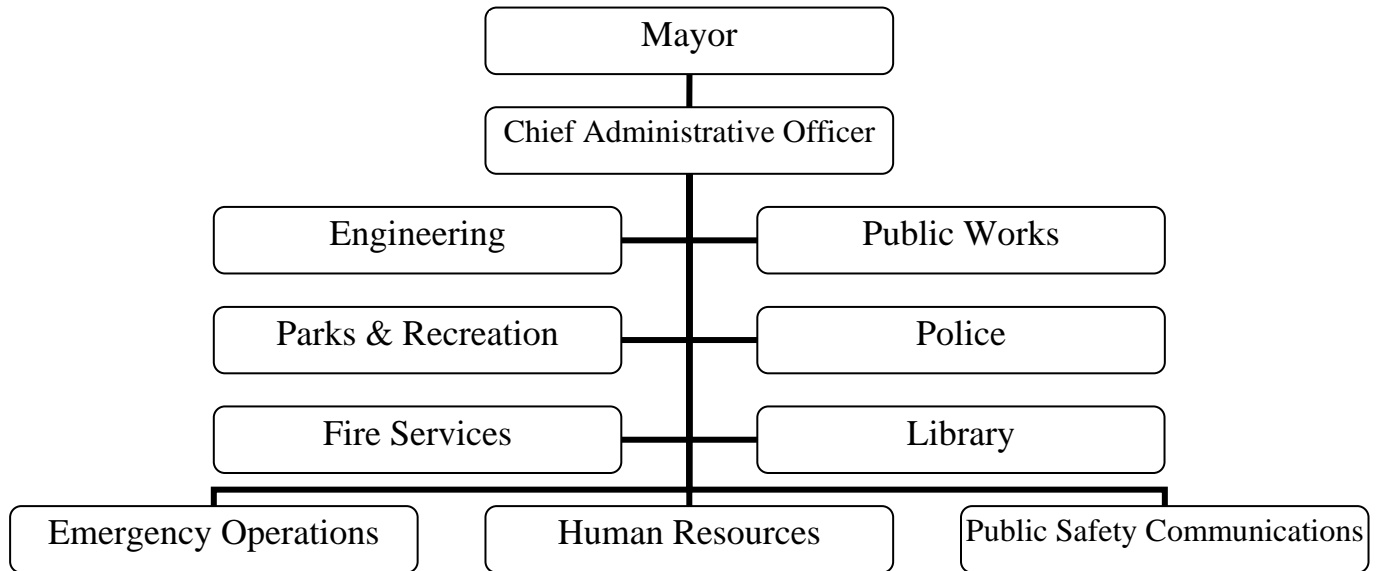
- Promoted practices and policies to create a welcoming and open community and enabled economic and social mobility.
- Worked collaboratively with partners at BOOST!, New Haven Board of Education and New Haven Promise to promote school change, wrap around services and colleges going through community 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 Alders 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 2014-2015 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 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
MICHAEL CARTER, CHIEF ADMINISTRATIVE OFFICER
 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 sustainability programs.
- 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 2013-2014 HIGHLIGHTS

- Continued work to implement projects supported by federal funds including interoperable communications, port security infrastructure and energy initiatives.
- Handled FEMA reimbursement requests for costs associated with storms: Irene (continuing from 2011), Sandy (2012) and the blizzard of 2013.
- Completed transfer of surplus military property located on Wintergreen Avenue to the City for use by Police Department. Initiated planning for building modifications in support of emergency communications and training activities. RFP issued for construction of a communications tower to provide improved public safety communications on the west side of the city and to assess the City's overall computer network to identify needed improvements. RFP also issued for feasibility study and initial design work for indoor shooting range at this location.
- Worked with Corporation Counsel and Police Department to draft provisions for Aldermanic and State approval establishing special tax districts for clubs to provide a means of paying for police services at establishments where there is repetitive criminal activity.
- Continued work with See Click Fix (SCF) to provide a single portal for resident complaints allowing departments to acknowledge and address service requests within SCF.
- Worked with See Click Fix and View Point Engineering to establish an interface between the City resident front end function for submitting complaints allowing departments to acknowledge and close out complaints for more complex issues on SCF but issue work orders and track work flow on the back end.
- Worked with Parks, Public Works, Traffic & Parking, Engineering, Police, Fire and LCI to develop work flow processes to streamline service requests for tree trimming, pot holes, sidewalks, street lights, fire hydrants, traffic calming, public right of way infrastructure and public safety.
- Coordinated efforts to develop and issue policies governing employee conduct in the workplace.
- Worked with City Departments, Labor Relations and bargaining units to address workplace issues covered by citywide policies.
- Provided administrative support to Civilian Review Board.
- Worked with the Police Department to enforce false alarm ordinance using an outside vendor to handle all notices, billing and collection penalties with the city sharing in the revenues collected.
- Oversaw City sustainability efforts including means of saving energy, encouraging resident home energy measures, and cost effective procurement of electricity and gas for city buildings.
- Continued efforts to coordinate electronic permitting activities for Building, LCI and Public Works. Moved permit inspection data to the cloud to enable access by inspectors from mobile devices.
- Worked with public safety departments to manage overtime expenses.
- Continued bundled billing whereby the Fire Department can bill for Paramedics when AMR ambulances are used for transport to the hospital therefore generating a new source of revenue. Also, 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 generating a new source of revenue.
- Re-instituted bi-weekly meetings with PD, FD and Public Safety Communications to address Public Safety Communications issues. Explored opportunities for regional cooperation and revenue enhancement.
- Instituted bi-weekly meeting with IT, Finance, Purchasing, CAO, Engineering and Emergency Management to review and coordinate IT projects and issues affecting departments citywide.
- Provided administrative oversight for East Rock Communications Enterprise Fund and 911 Emergency Communications Fund.

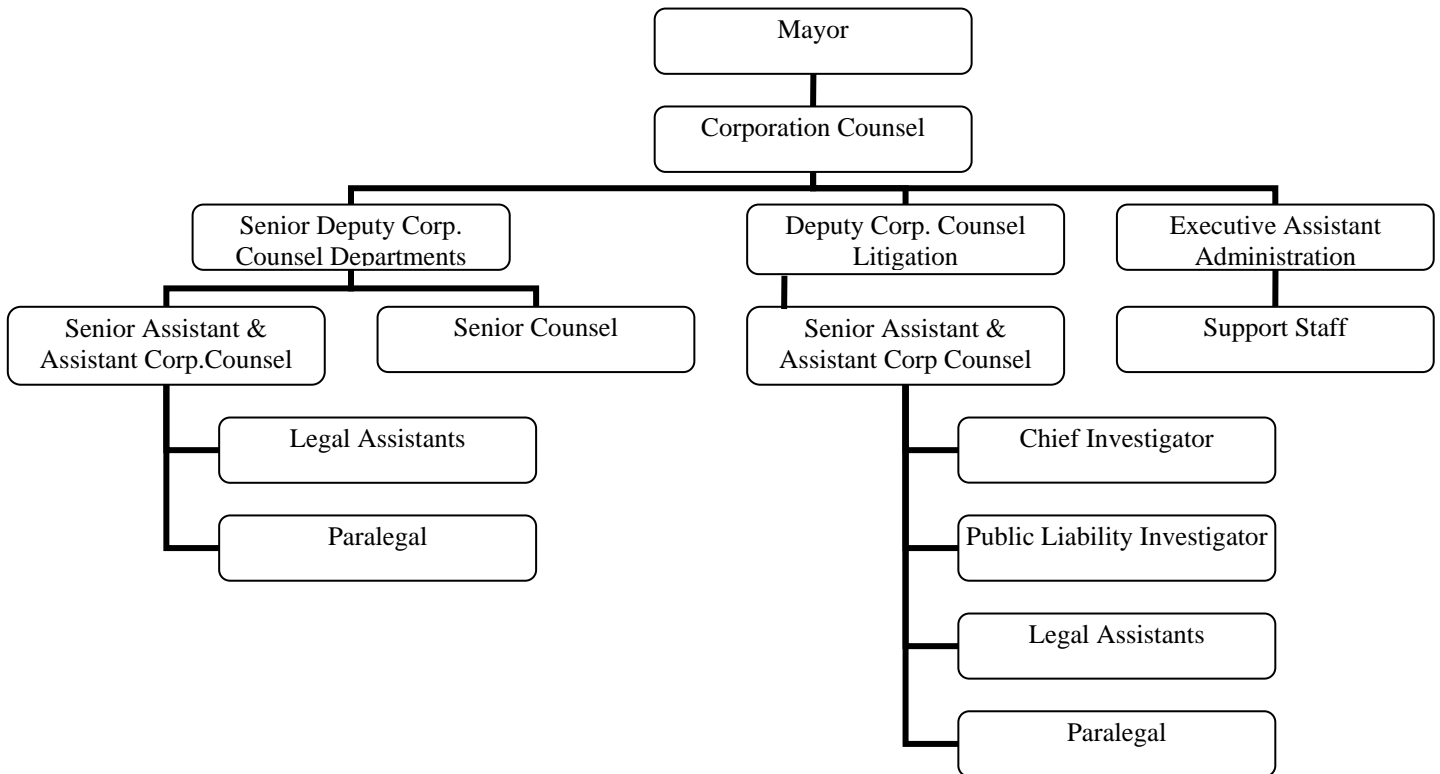
- Provided administrative support to IT department for setting up purchase orders, processing invoices and tracking budget.
- Worked closely with DPW to implement efforts to increase recycling and reduce municipal solid waste.
- Convened monthly sidewalk/streets meetings to review sidewalk construction, street reconstruction, street paving, traffic calming and other public right-of-way issues. Worked with Alders to review and 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.
- Undertook entry level recruitment and testing effort for Police and Fire departments and held promotional exams for Police sergeant, detective and lieutenant, Fire Marshal's Office and Fire Training Academy positions.
- Facilitated multi-department tracking committee including HR, LR, CAO, EDA, Finance, Budget and Mayor's Office which meets bi-weekly to review requisitions, approve new hires and manage civil service testing time lines and related labor issues.
- Served 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.
- As part of the Health Benefit Task Force assisted with the development of strategies to improve effectiveness of medical benefit plans.
- Worked to assure continuity of operations in DPW, Engineering, Parks, and Public Safety Communications where there was Director turn over.

FY 2014-2015 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.
- Work with new administration to determine best way to provide continued support to the Civilian Review Board in light of Charter revisions.
- 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 order 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 to work with Board of Alders 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; reducing the number of civil service tests required and the overall time to hire.
- 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 efforts to support Information Technology in day to day operations and longer term planning and prioritization of needed projects
- Continue to track hiring requests, prioritizing testing schedules and coordinating efforts with Human Resources, Labor Relations and Management and Budget to address budget and labor issues.
- Continue to pursue improvements to benefit administration including automation of City data systems and computer interfaces with 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 2013-2014 HIGHLIGHTS:

- Assisted the Department of Engineering in various matters arising from building issues associated with the City's Government Center Complex in Downtown New Haven.
- 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.
- Achieved electrical cost avoidance for FY 2012-2013 in the amount of \$720,859. Projected electrical cost avoidance for FY 2013-2014 is \$247,456.
- Continued to work with Management & Budget and outside energy consultant towards a natural gas agreement. When market conditions are favorable, the annual projected savings are expected to be \$250,000.
- Reviewed and determined appropriate state compliance for three school construction projects (EDO49 filings during FY 2014). The projected amount for the three projects (Sheridan, Ross-Woodward, and Satellite Kitchens) should result in a reimbursement of \$4,080.196.
- Worked with the Livable City Initiative Bureau and Economic Development in connection with the purchase, sale, and leasing of properties within the City.
- Developed, implemented and administered an enforcement scheme under the City's residential licensing ordinance.
- Developed, implemented and administered the City's anti-blight and property maintenance ordinance.
- Won 37 cases after hearing or trial.
- Completed 573 contracts for various City agencies.
- Successfully defended zoning lawsuits brought against the City of New Haven from January 2013 through December 2013.
- Continued working with the Controller's Office to improve procedures, and departments' practice 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.
- Worked with Livable City Initiative and the Low Income Supportive Housing Tax Abatement Working Group to develop a uniform tax abatement policy for properties of more than 12 units where the percentage of units are deed restricted for low and moderate income units.
- Continued to work with Economic Development in the sale of properties for neighborhood economic development, such as the sale of the Shubert Theater; the closure and conveyance of High & Wall Streets to Yale University; and the sale of 580 Dixwell Avenue to Achievement First.
- 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.
- 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.
- Worked with Yale University on various agreements used for various matters involving the public right-of-way.
- Assisted various departments in the acquisition of the U.S. Army Reserve Center on Wintergreen Avenue.
- Worked with Department of Engineering on resolving issues involving the Government Center Thermal Energies Partnership.
- Advised Health, Public Works and Engineering departments relative to notices of violations and a consent order issued by the Connecticut Department of Energy and Environmental Protection.
- Advised the Department of Public Works relative to questions about refuse collection.
- Attended numerous mediations at the Connecticut Commission on Human Rights and Opportunities.
- Completed financing transactions for golf carts for Alling Memorial Golf Course.
- Assisted in development of City's discount prescription plan.
- Collaborated with the State of Connecticut on various transportation infrastructure grant agreements.
- Advised Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues.

FY 2014-2015 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.

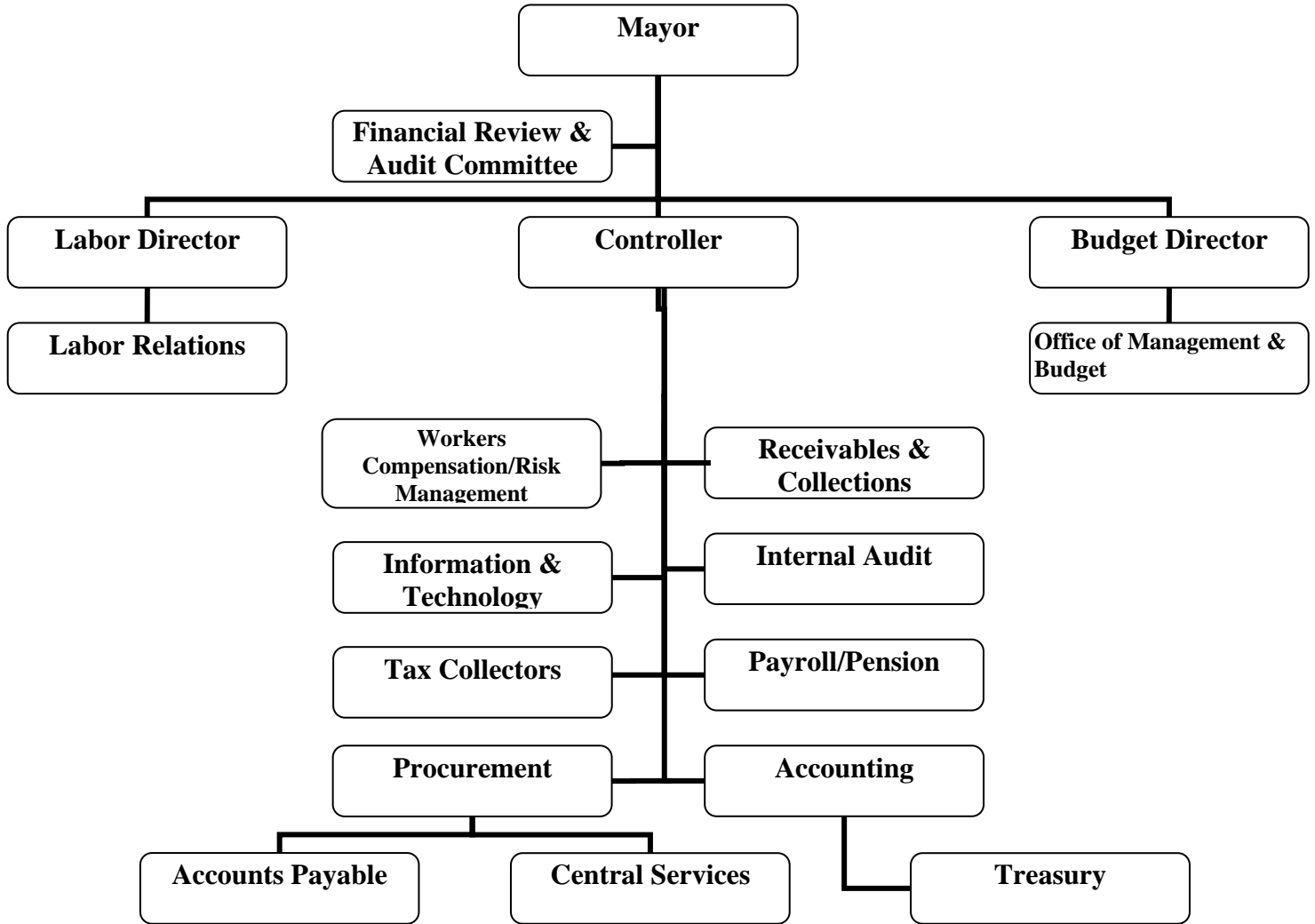
PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2012-2013	Projected FY 2013-2014	Target FY 2014-2015
Lawsuits:			
Total New Cases Received During Year	422	435	448
Total Cases Closed During Year:	259	267	275
City Win After Hearing or Trial (Dismissed)	37	38	39
City Loss After Hearing or Trial (Judgment)	0	0	0
Settlement	95	98	101
Withdrawal	44	45	47
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	74	76	79
Dispositive Motion	9	9	10
Pending Active Cases (as of 11/15/15)	1,245	1,282	1,321
Average Caseload Per Litigator (pending as of 11/15/13 includes CMN-84, MAW-52, ACK-238, RRW-89, TPL-85)	110	113	117

Performance Indicator	Actual FY 2012-2013	Projected FY 2013-2014	Target FY 2014-2015
Administrative Actions:			
Administrative Hearings (Building Code Violations-11, Violation of Election Laws-2, Condemnation-1, Non-Payment of Rent-1, Whistleblower Retaliation-1)	16	16	17
Pending Active Administrative Hearings (as of 11/15/13)	82	84	87
CHRO Matters Received	39	40	41
Pending Active CHRO Matters (as of 11/15/13)	34	35	36
Employment Related Matters Received	9	9	10
Pending Active Emp. Related Matters (as of 11/15/13)	23	24	24
Foreclosure Matters Received	88	90	93
Pending Active Foreclosure Matters (as of 11/15/13)	181	186	192
Freedom of Information Hearings & Appeals Received (Litigation)	14	14	15
Pending Active Freedom of Information Hearings & Appeals (as of 11/15/13)	7	7	7
Zoning Related Matters Received	7	7	7
Pending Active Zoning Related Matters (as of 11/15/13)	39	40	41
Notices Of Intent To Sue:			
Notices Received	132	136	140
Contracts:			
Number of New Contracts Received	624	643	662
Number of Contracts Completed	573	590	608
Number of Pending Active Contracts (not including cancelled or contracts not executed)	10	10	11
Legal Opinions:			
Legal Opinions Formally Delivered	9	9	10
Legal Advice Rendered (Verbal 10 Attorneys-Estimate)	2,600	2,678	2,758
Freedom of Information Requests:			
Freedom of Information Requests Received	167	172	177
Pending Active Freedom of Information Requests (as of 11/15/13)	14	14	15
Real Estate Matters:			
Closings Completed (assigned to JSD & ALM)	108	111	115
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 11/15/13)	200	206	212
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 of 11/15/13)	184	190	195
Subrogation Claims:			
Claims Brought Against the City	23	24	24
Amount Claimed	\$74,055	\$76,277	\$78,565
Amount Paid By City	\$15,340	\$15,800	\$16,274

Performance Indicator	Actual FY 2012-2013	Projected FY 2013-2014	Target FY 2014-2015
Property Damage Claims:			
Damage caused by Potholes, Manholes, Trees, etc.			
Claims Brought Against the City	99	102	105
Amount Claimed (based upon amount claimed and estimates provided)	\$166,935	\$171,943	\$177,101
Amount Paid By City	\$15,612	\$16,080	\$16,563

137 DEPARTMENT OF FINANCE
DARYL JONES, 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. 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 2013-2014 HIGHLIGHTS:

- Maintained a 98% tax collection rate.
- Completed FY 2013 audit with no findings of material weaknesses in internal controls.
- Completed FY 2013 audit resulting in the elimination of Food Service & Daycare deficits from current and past years
- All City Tax ID # bank accounts were reviewed and compared to accounts not recognized by the City.
- Review and analysis of the City's current fixed asset inventory listing.
- Completed quarterly and annual reports as prescribed by the grant guidelines.
- Ensured compliance with Federal, State, and Local grant requirements.
- Resolved approximately 120 grievances filed by the municipal unions.
- Represented the City in approximately 35 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 2014-2015 GOALS/ NITIATIVES:

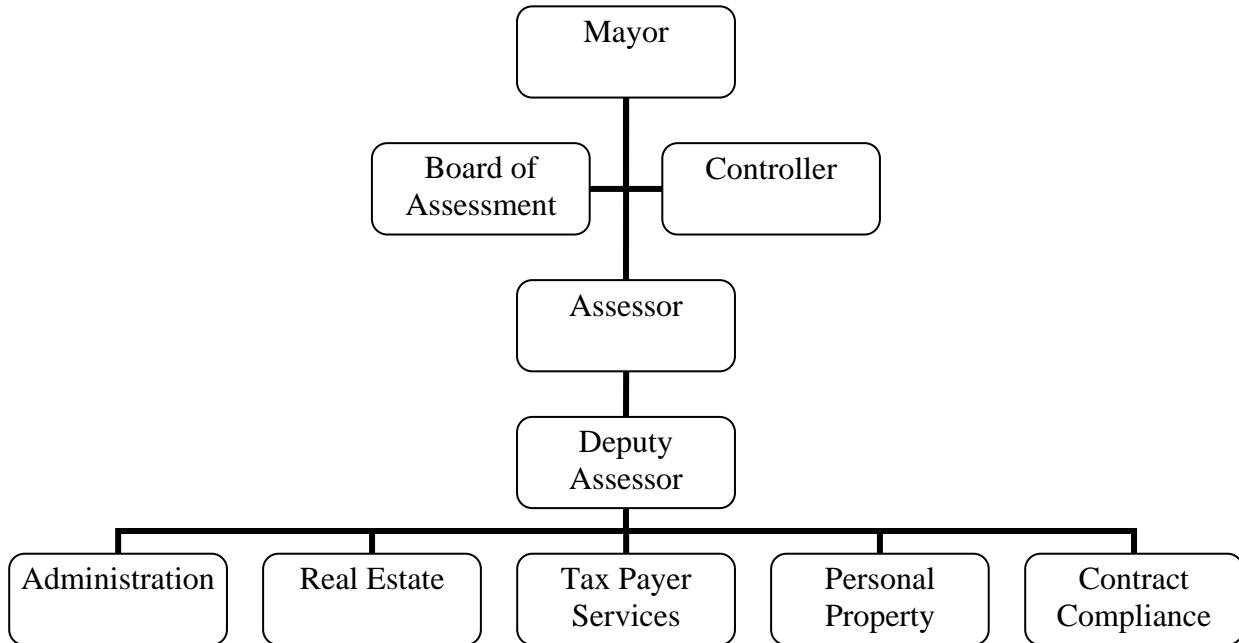
- Maintain the current tax collection rate (98%) and increase percentage of delinquent collections.
- Continue the compilation of various revenue agreements.
- Continue negotiations with City's bargaining units.
- Maintain or upgrade bond rating by Standard and Poor's, Fitch Ratings Services and Moody's 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 fiscal accountability.
- Provide consistent and quality municipal services that maximize return on investments.
- Expand the 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.

- Continue negotiates of 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.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Accounts Payable:			
Checks Issued	24,312	29,400	30,200
1099s Issued	1,298	1,305	1,350
Internal Audit:			
Operational Reviews	10	11	12
Other Special Projects	9	9	10
Accounting:			
Total Bank Reconciliations	194	120	120
Completion Date of Audit	12/31/13	02/14/14	01/31/15
Journal Entries	9,220	9,773	10,360
Tax Collector's Office:			
Collection Rate	97.84 %	97.92%	98.00%
Delinquent Property Values	\$1,000,000	\$1,100,000	\$1,200,000
Payroll:			
Payroll Checks Processed	207,336	208,500	208,500
Employee Verifications:	1,300	1,500	1,500
Treasury:			
Total Deposits Received	1,480	1,520	1,530
Bond Issuance Debt	\$43,000,000	\$53,874,000	\$ 44,000,000
Accounts Receivable:			
Parking Tickets Paid	\$5,721,900	\$4,800,000	\$5,000,000
Residential Permits Paid	\$34,040	\$60,000	\$36,000
Police Private Duty Payments	\$6,178,180	\$6,100,000	\$6,300,000
Purchasing:			
Purchase Orders Processed	11,200	11,250	11,500
Solicitations	180	185	190
Labor Relations:			
Contract Negotiations – To begin 01/01/15	4	2	4
Grievances Heard	125	120	100
MPPs Filed	45	39	20
Workers Compensation:			
Number of Cases Filed	889	881	873
Number of Cases Resolved	679	582	663
Management & Budget:			
Number of Grant Applications Processed	74	77	82
Monthly/Annual Financial Reports	16	16	16

139 DEPARTMENT OF ASSESSMENTS
ALEXZANDER PULLEN – ACTING ASSESSOR
165 CHURCH STREET, 1ST FLOOR
203-946-4800



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

The net taxable 2012 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.

FY 2013-2014 HIGHLIGHTS:

- Improved quality control measures to reduce amount of accounts that should not be on personal property and motor vehicle regular and supplemental lists.
- Worked with vendor to discover \$1.6 million of previously unreported motor vehicles for the 2011 Grand List.
- Completed the quadrennial filing period for tax exempt property.

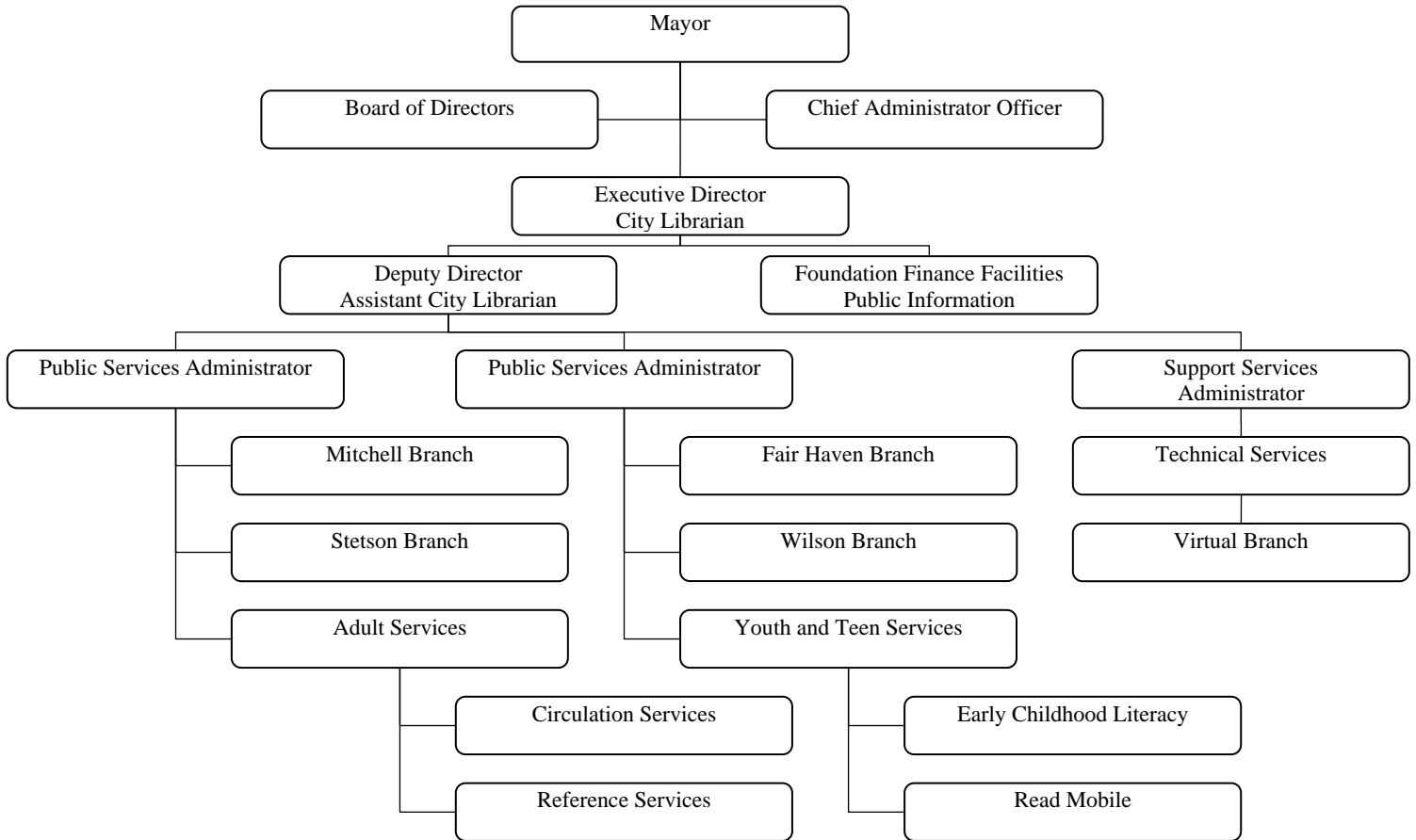
FY 2014-2015 GOALS/INITIATIVES:

- Began initiative to increase taxpayer awareness of low income exemptions.
- Review 2011 Manufacturers' Machinery and Equipment Tax Exemption claim for missed revenue.
- Fill key managerial positions requiring skilled and credentialed employees.
- Begin 2013 GL audit initiative to increase City's tax base as was done in 2009.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Real Estate Corrections	565	600	600
Motor Vehicle Corrections	4,151	4,000	4,000
Supp Motor Vehicle Corrections	758	600	600
Personal Property Corrections	657	700	700
City Elderly Applications	383	400	400
State Elderly Applications	434	350	400
City Veterans Applications	191	125	200
State Veterans Applications	79	100	200
Change Mailing Address Apps	500 (approx)	500	500
Number of Field Inspections	750 (approx)	750	1,000
Personal Property Declarations	4,000 (approx)	4,000	4,000
Income and Expense Reports	2,300 (approx)	2,300	2,300

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



MISSION/OVERVIEW:

The mission of the Library is to ensure that all of New Haven’s citizens have full and unlimited access to information and knowledge so that they may meet the needs of daily living, have opportunities for self-education and participate successfully in self-government.

NHFPL has a 126-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 into the community through services and programs.

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.

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.

FY 2013-2014 HIGHLIGHTS:

- Staff is implementing a three year Strategic Plan 2014-2016. Goals center on increasing city collaborations, programs, collections, communications, facilities improvements, customer experience improvements, staff development and raising revenue.
- Secured funding for a new bookmobile to launch in spring, 2014.
- The Readmobile visited 15 Early Childhood sites monthly and appeared at neighborhood community events like the Fair Haven Community Parade and Arts & Ideas. It added visits to six Housing Authority sites in fall, 2013. It had 5,024 visitors and offered 263 programs.
- An International Association of New Haven grant expanded foreign language collections and provided multicultural programming across five libraries. The Readmobile visited new immigrant centers at IRIS and JUNTA.
- Completed year one of the three year READY for the Grade Grant. 94% of participants maintained or improved their reading levels after taking part in a staff-designed summer reading program to prevent summer 'reading slide.' During the school year NHFPL partnered with CT Humanities to offer 16 participating families a series of parent workshops on reading with your child.
- Annual Lunch/Workshop held by the Young minds staff in October 2013 with 40 media specialists.
- Two digital Early Learning Stations at Ives/Main average 300-400 sessions per month. One station is bilingual English/Spanish.
- The new website continues to expand available electronic resources like ebooks and databases. Website visits number over 375,000 since the rollout in November, 2013.
- Hosted a Smithsonian exhibit *The Way We Worked* in December- January in conjunction with CT Humanities Council and the Arts Council of New Haven.
- Continue to offer monthly classes for jobseekers on job application basics, Internet job search, JobNow! Database class, networking and LinkedIn.
- SCORE Small Business Workshop series are offered quarterly with attendance averaging 20 per workshop.
- Continue weekly computer classes in Spanish at the Wilson Branch and bimonthly at Fair Haven Branch. One on one instruction sessions at Ives/Main helped 88 customers improve their computer skills.
- Citizenship classes over the year helped 20 residents attain citizenship.
- Over 100 ESL and Citizenship classes held with attendance of 1,564 and 20 participants attaining citizenship.
- Over 45,500 residents are registered with library cards.
- Installation of new exterior signage at all sites completed.

FY 2014-2015 GOALS/INITIATIVES:

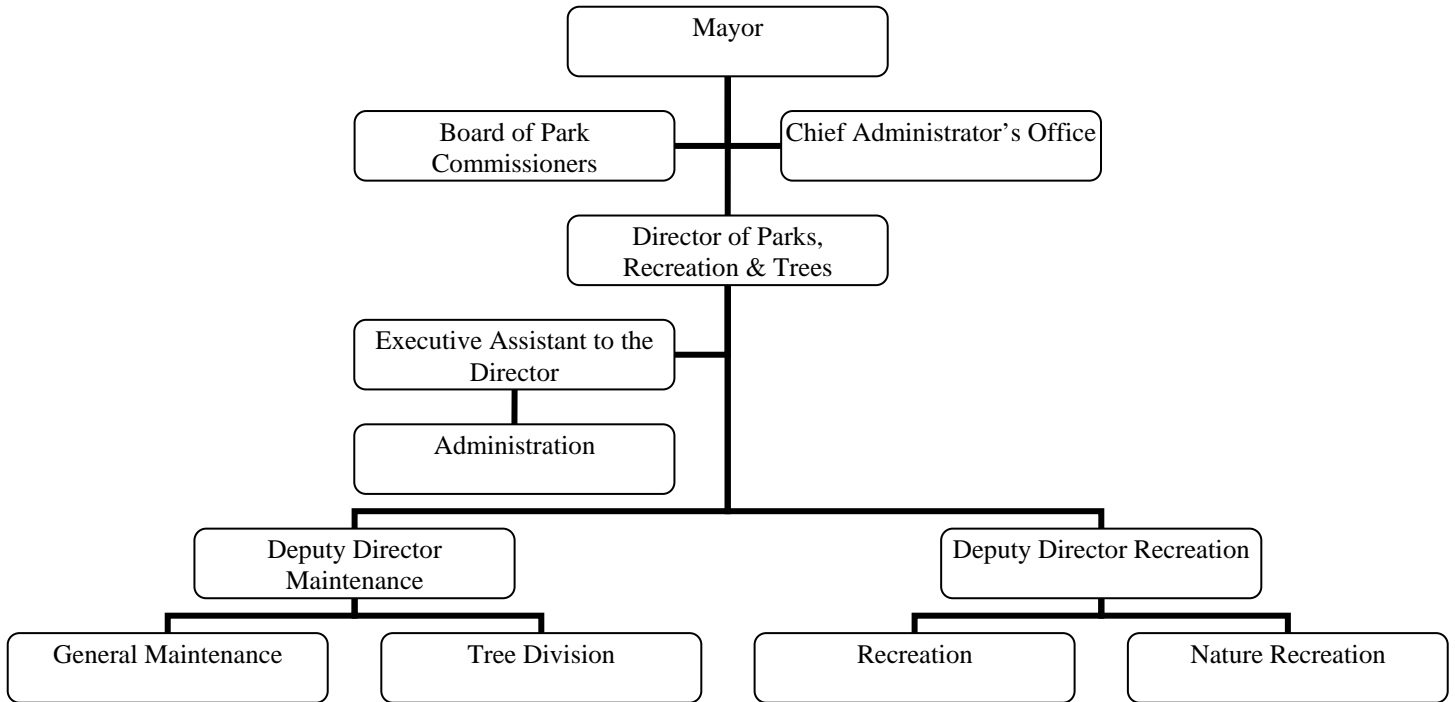
- **Customer Service, Hours and Staffing**
 - Add summer Saturday hours in all the branches.
 - Continue to create services that increase circulation, user visits and program attendance.
 - Create a staffing plan that addresses staffing, development and training
- **Young Minds Programming**
 - Introduce a new Readmobile and expand the site visit schedule
 - Continue year two of grant-funded study focusing on reading backslide over the summer months
 - Increase overall Summer Reading Club participation
 - Continue outreach to children of immigrants with bilingual programming and services
 - Continue annual Media Specialists/YM librarians Lunch and Workshop program

- Collaborate with 16 Boost schools for literacy programming.
- **Adult Services Programming and Technology**
 - A Lifetime Arts/Creative Aging National Leadership grant will fund arts classes for older adults beginning in September, 2014.
 - Continue to offer computer classes based on customer surveys of needs.
 - Introduce digital devices training for staff and the public.
 - Continue growing e-book collection and other online resources.
- **Facilities**
 - Complete phase two of Ives construction project to add programmatic and meeting space, improved performance area, exhibit space and a Teen Center.
 - Installation of a new roofs at Stetson and Mitchell Branches
 - Shift collections for improved customer access.
 - Design and install improved interior signage at all locations.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-13	Projected FY 2013-2014	Goal FY 2014-2015
Hours/Week open to Public	178	178	178
Number of visits (Total)	604,331	605,600	
Main	349,570	367,500	610,000
Branches/Bookmobile	254,761	239,100	
Computer usage	144,746	157,000	160,000
New Card Registrations	9,689	10,000	10,000
Circulation	360,421	395,000	400,000
Reference Activity	102,164	103,000	105,000
Database Usage	308,337	300,000	310,000
Library Programs	2,058	2,100	2,000
Attendance	45,129	47,000	48,000

160 PARKS, RECREATION & TREES
REBECCA BOMBERO, 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 2013-2014 HIGHLIGHTS:

- Repair fire damage and reopen Coogan Pavilion in Edgewood Park for departmental and community programming.
- Reorganize the partnership between the department and other parties involved with New Haven Youth Tennis program.
- 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 four mobile units to reach more neighborhoods.
- Developed a strategy to complete the “loop trail” section of the Shoreline Greenway in Lighthouse Point Park.
- Increased training for tree trimmers to broaden the skills and knowledge within this unit.
- Completed installation and opened Dover Beach splash pad.

FY 2014-2015 GOALS/INITIATIVES:

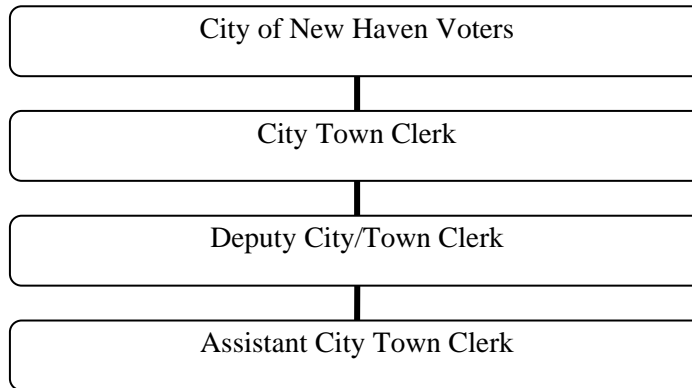
- Develop Recreation Program initiative at West Rock utilizing 200 Wintergreen working with New Haven Housing Authority to target 13 to 15 year old residents with cutting edge recreational programming including job training and life skill opportunities.
- Reopen Coogan Pavilion at Edgewood Park for comprehensive Community Center programming.
- Continue and improve current levels of mowing, athletic field maintenance and general park maintenance throughout the New Haven Park system.
- Maintain and increase the level of youth programming through open school, mobile recreation outreach programs in all disciplines of recreation including outdoor recreation and adventure programs, community recreation, summer camps, and arts programs.
- Expand the Mobile recreation program to include more locations citywide from early Spring to late Fall.
- Develop an open dialog with all Youth Sports Leagues to provide consistent, fair and equal support for those leagues within the New Haven Park system.
- Develop departmental training and retreat to improve communication and rededication to the Department of Parks, Recreation and Trees mission to develop community through parks, programs and people.
- Develop plans for park improvements in Fairmont Park, Winslow Augustine Park, and Fort Hale Park that will increase facilities for those neighborhoods.
- Coordinate volunteer efforts to improve the quality and cleanliness of the Park System.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
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	550,000	550,000	550,000
# of Playground Inspections Performed	375	375	375
# of Trees Trimmed	2,500	2,500	2,500
# of Trees Removed	500	500	500
# of Stumps Removed	500	500	500
# of Trees Planted	300	300	300
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 12-15)	200	200	200
Youth Basketball	200	1,000	1,500
Youth Baseball Little Leagues	6	6	6

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Revenue:			
Skating Rinks	200,000	200,000	200,000
Golf Course	925,000	925,000	950,000
Lighthouse	75,000	75,000	75,000
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	2,500	2,500	2,500
# 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
MICHAEL SMART, 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 Alders’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 2013-2014 HIGHLIGHTS:

- Board of Alders meetings between 1993 and 2006 have been recreated
- Recreation of City Directories from 1845-1939

FY 2014-2015 GOALS/INITIATIVES:

- Recreation Board of Alders meeting prior to 1993
- Recreation of City Directories prior to 1939
- Recreation of Military Discharges from June 14, 1974

PERFORMANCE INDICATORS:

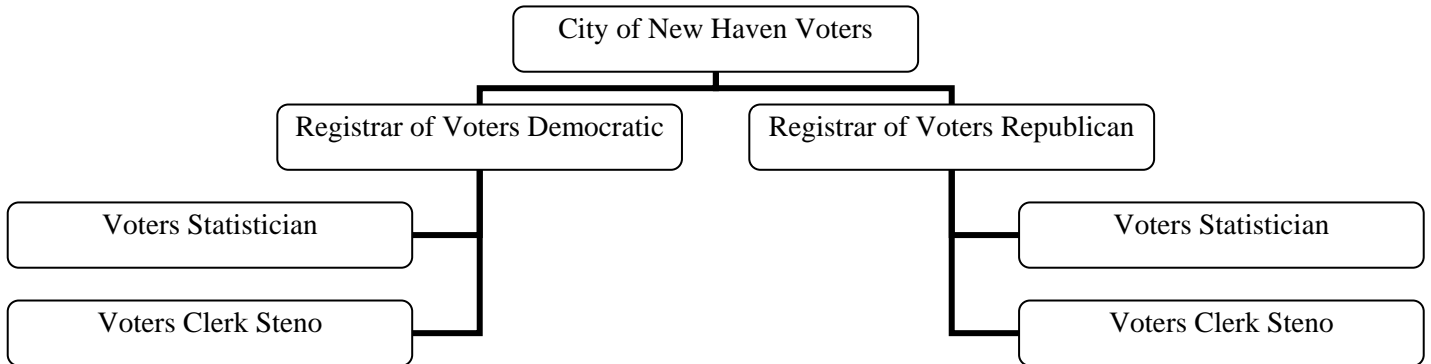
Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Number of Deeds Recorded	13,493	13,686	15,000
Recording Fees	\$335,462	\$410,980	\$380,000
Conveyance	\$1,742,380	\$1,654,067	\$1,600,000
City Land Preservation Funds	\$36,238	\$39,153	\$40,000
Capital Projects Land Preservation	\$39,960	\$54,278	\$44,000
Trade Name Certificates	2,730	3,445	3,300
Liquor Permits	494	678	600
Notary Fees	1,085	1,405	1,200
Copies	38,379	52,946	55,000
Maps	360	726	450
Dog Licenses	4,731	6,896	7,000
Legal Documents-Scanned/Indexed	697	649	675
Absentee Ballots Issued	4,085	3,550	3,000
Aldermanic Committee Minutes	90	100	100
Dog Licenses Issued	664	700	700

() 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
 DELORES KNIGHT, ACTING 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 2013-2014 HIGHLIGHTS:

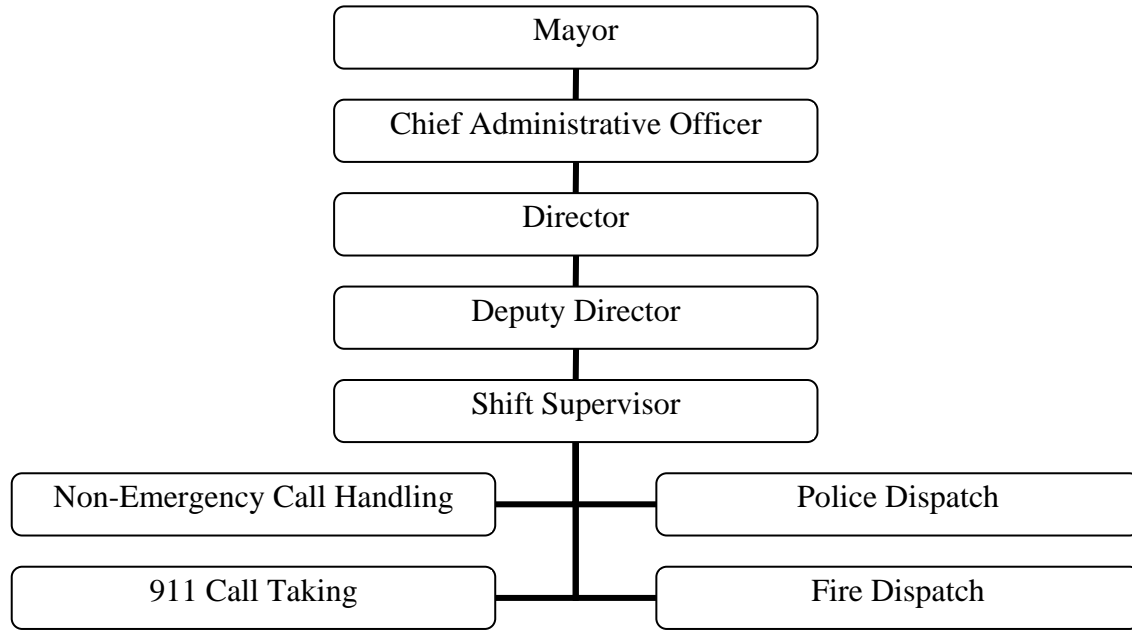
- Conducted Republican Presidential Primary, Senatorial Primary and National and District Election.
- Performed mandated audit after National Election.
- Worked successfully with candidates, candidate committees, Yale University, SCSU and other organizations and community groups to increase voter registration 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 2014-2015 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 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Voter Registration:			
Total Number of New Registered Voters	5,314	7,000	7,500
Voter Statistical Changes:			
Total Number of Affiliation, Former Electors Removed			
Total Net Change of Voter List From Previous Time Period			
Number of Convicted Felons Removed From Voter List	108	110	120
Number of Convicted Felons Recorded on Voter List	2,857	2,857	2,857
Annual Canvass:			
Number of NCOA	3,120	3,000	2,850
Number of Removal Notices Sent Out	1,091	1,050	1,000
Number of Electors Removed From Voter List	1,092	1,100	1,000
Number of Electors Restored to Voter List	937	950	900
Cost of Annual Canvass	13,400	15,000	15,500
Electors:			
Total Number of Residents Eligible to Vote	72,221	77,000	78,000
Number of Registered Democrats	50,557		
Number of Registered Republicans	2,573		
Registered Number of ACP	-0-		
Number of Other Minority Parties	345		
Number of Registered Unaffiliated	18,746		
Primaries/Elections:			
Number of Votes Cast: General Election	44,973	21,120	44,000
Number of Votes Cast: Democratic Primary	7,267	14,808	17,000
Number of Votes Cast: Dem & Rep Presidential Primary	7,718	-0-	-0-
Cost of Democratic Primary - September	82,380	105,998	140,000
Cost of General Election	140,121	101,781	140,000
Cost of Dem Town Cmt Primary	-0-	-0-	-0-
Cost of Dem Delegate Primary	N/A	N/A	N/A
Cost of Dem & Rep Presidential Primary	82,379	-0-	-0-
Cost of Special Elections	-0-	-0-	-0-

200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS
MICHAEL BRISCOE, DIRECTOR
1 UNION AVENUE
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 2013-2014 HIGHLIGHTS:

- Cross training of Radio Dispatchers to utilize more staff adequately and cut over time costs.
- Training of non emergency call takers to answer 911 emergency calls.
- Deep cleaning of center and installation of new flooring.
- Implementation of uniforms for staff.
- Monitoring of burglar alarms and installation of sonitrol software for BOE.
- Continuing education and established guide lines for quality assurance for emergency calls.

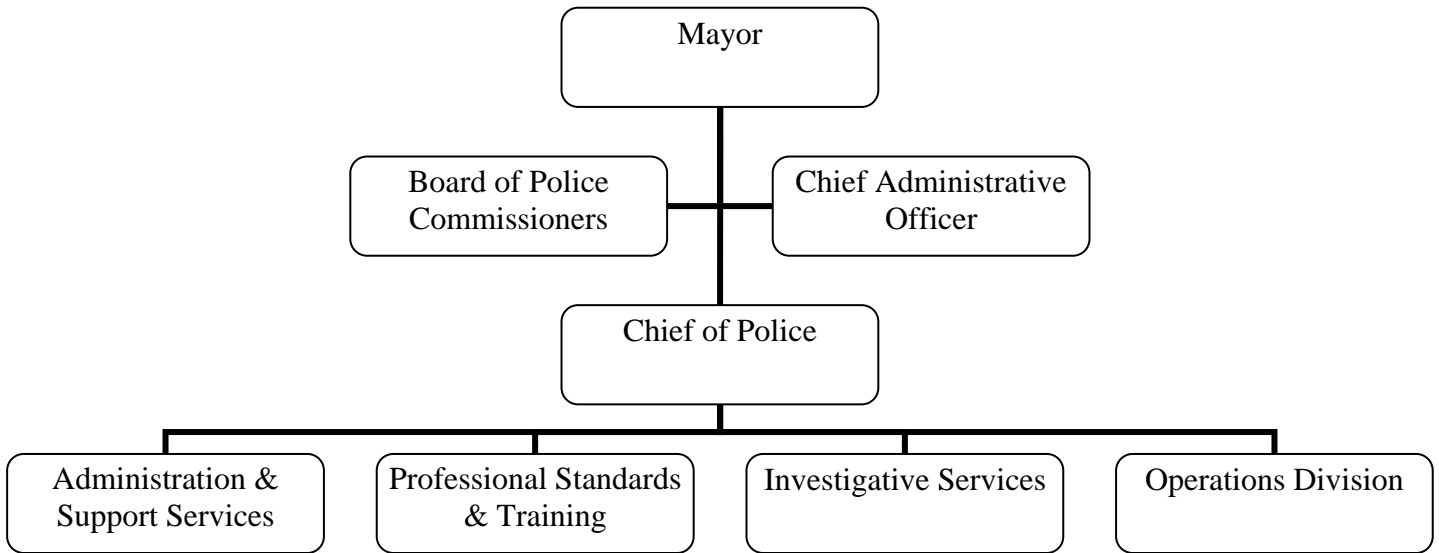
FY 2014-2015 GOALS/INITIATIVES:

- Power phone software implementation
- Continue dispatcher cross training of radio dispatchers
- Installation and beta testing of Next Gen 911
- Implementation of CAD upgrade to SunGard/OSSI
- Implementation of employee email use
- Reorganize towing operation with CAO and Traffic and Parking

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2011-2012	Projected FY 2013-2014	Goal FY 2014-2015
Number of 911 Calls Received	133,734	135,000	135,000
Number of Dispatchers Cross Trained	10	6	6
Number of Complaints Received	5	4	4
Percentage of 911 Calls Answered (less than 10 seconds)	96.0	96.5	97.0

201 POLICE DEPARTMENT
DEAN ESSERMAN, POLICE CHEIF
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.

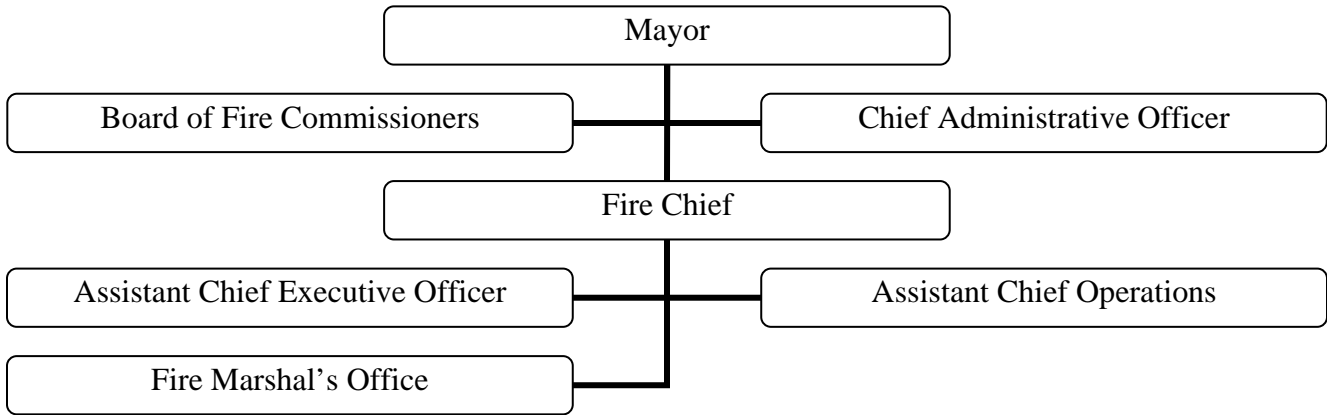
FY 2013-2014 HIGHLIGHTS:

- 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 2014-2015 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
ALLYN WRIGHT, 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 2013-2014 HIGHLIGHTS:

- Replaced certain suppression and staff fleet vehicles.
- Administered test for Fire Inspector, Drill Master, Assistant Drill Master and Battalion Chief.
- Start Firefighter academy class
- Upgrades of the Department's facilities.

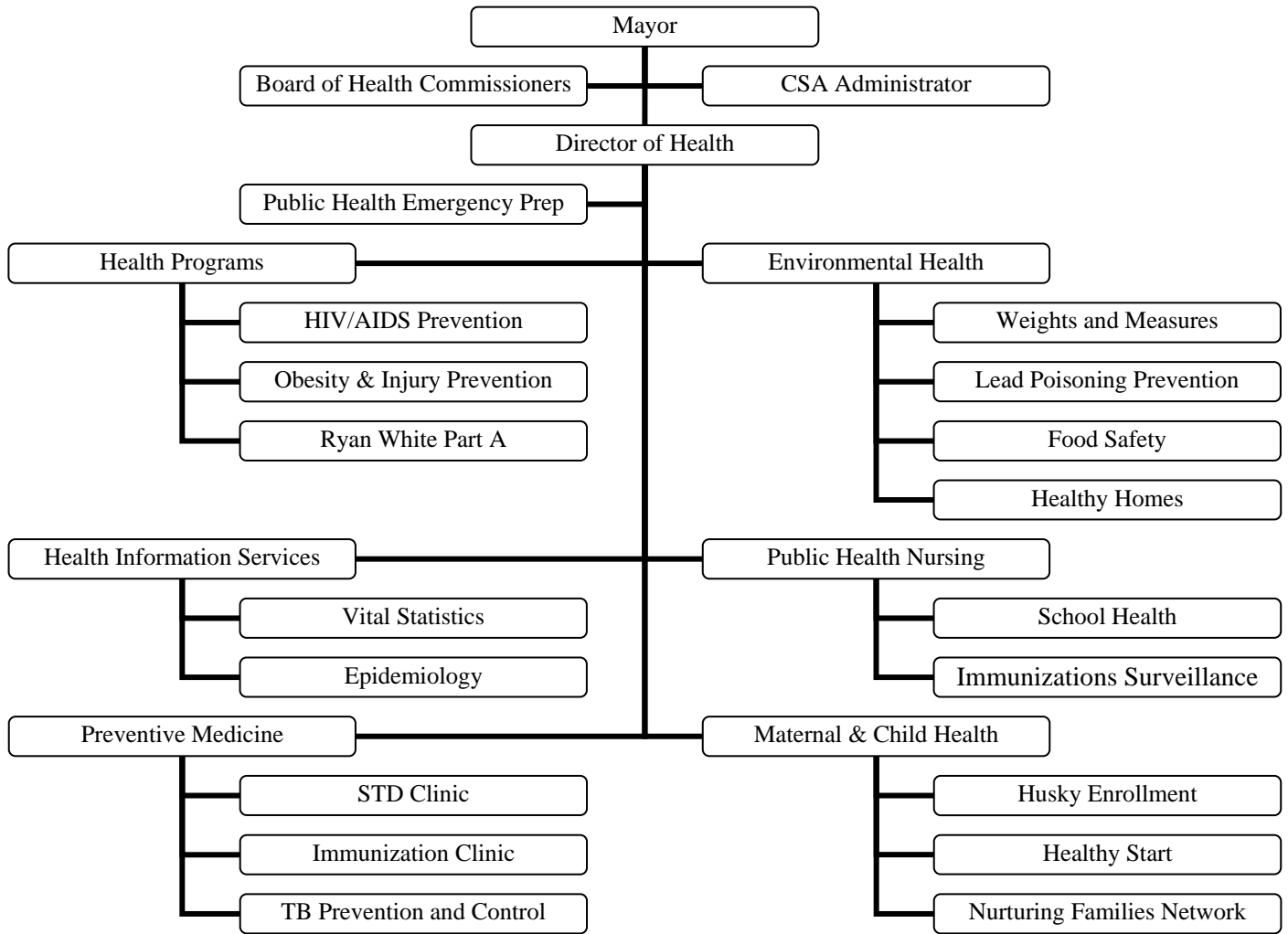
FY 2014-2015 GOALS / INITIATIVES:

- Administer test for Lieutenant, Captain, Deputy Chief, Fire Marshal and other positions.
- Replacement of suppression and staff fleet vehicles
- Continue entry level firefighter hiring and training
- Upgrade Information Technology

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Incident Rate:			
Total Incidents	25,837	25,000	25,000
EMS Calls	19,230	19,000	19,000
Fire Incidents	6,305	6,000	6,000
Arson incidents	10	10	10
Apparatus:			
Average responses per day			
Turn-out time			
Response time			
Dollar loss:			
Dollar loss	\$510,088	\$192,360	\$192,360
Dollar value	\$204,364,798	\$715,867	\$715,867
Percent saved	99.75%		
Civilian Casualties:			
Injuries	3		
Deaths	0		

301 PUBLIC HEALTH DEPARTMENT
PAUL KOWALSKI, ACTING 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 2013-2014 HIGHLIGHTS:

- **Community Health Needs Assessment** In collaboration with agencies participating in the Partnership for a Healthier New Haven, and in a service contract with Data Haven, the Department produced and published a report documenting an assessment of Community Health Needs in the New Haven area. The plan offers programmatic and policy recommendations in seven focus areas such as nutrition, access to health care, injury and violence, maternal and child health, mental health and addictions, asthma, and communicable diseases. The report can be accessed here: <http://cityofnewhaven.com/Health/assessment.asp>

- **Monitoring Health Issues** The Department concluded a perinatal risk analysis to identify potential ways to reduce infant mortality in New Haven as part of the City MatCH Action Learning Collaborative. The department also participated in an evaluation project for the New Haven Healthy Start Program to compare the pregnancy and birth outcomes of New Haven mothers enrolled and not enrolled in Healthy Start. The Department maintained a tracking system of all deaths and reportable and communicable diseases to intervene in case of potential outbreaks. Specific investigations were conducted to assess and limit the spread of Tuberculosis and Hepatitis.
- **Vital Records** The Vital Statistics Office issued approximately 19,000 certificates of birth, 10,000 death certificates, and 1,300 marriages and civil unions that occurred in New Haven this year. This office also issues the Elm City Resident Card.
- **AccessHealthCT/Navigator Program** As part of the implementation of the Affordable Care Act in Connecticut, the New Haven Health Department was designated as the Navigator organization for the New Haven region and is one of six Navigator organizations in CT. The Navigator Program is intended to coordinate and oversee approximately 80 In-Person Assistants in the region working to help individuals obtain insurance coverage. Staff from the Department also engage consumers directly and organize insurance enrollment opportunities in the community.
- **Infant Mortality and Low Birth Weight Prevention** Through the state and federal Healthy Start programs, the Department continues to provide intensive case-management and home visiting programs for pregnant women at risk for poor birth outcomes. The program works to improve pregnancy outcomes, reduce the infant mortality rate, and promote family health and well-being. These goals are accomplished by offering short-term care coordination, comprehensive risk assessment, and referrals to needed services with the aim of improving poor birth outcomes. As part of these programs, the Department also provides Medicaid application assistance for pregnant women and their families.
- **Child Abuse and Neglect Prevention** The Department continues participating in the Nurturing Families Network (NFN), a home visitation program that helps first-time parents at risk for abuse and/or neglect learn how to care for their baby and adjust to the many demands of becoming a parent. The NFN is a no-cost, voluntary program that provides information, guidance, and assistance and is available through 52 community agencies and birthing hospitals throughout Connecticut.
- **School Based Health Services** In collaboration with the Board of Education, the Department advanced coordination in several areas of school-based health services. This coordinated effort led to the establishment of a Health Education Curriculum all grade levels. The school nurses began using an electronic program, Power School, to enter health information records needed for caring for the students while in the schools. A wellness manual was also produced and published in collaboration with the Board of Education and the District Wellness Committee. This manual includes recommendations and policies to make schools healthy, safe, and supportive environments. The Manual includes resources for teachers and administrators to promote a coordinated school health approach to school wellness. The school-nursing program continued serving over twenty thousand public school students at over fifty sites. Nurses provide first aid for trauma, allergies, treatment of illness and injuries; medication dispensing; and individualized health care plan development for children with special healthcare needs. The goal of the program is to remove health-related barriers to learning and address state mandated immunizations, physical exams, and health screenings. SCSU nursing students received their public health nursing clinical experience with the nurses working in the schools. Quinnipiac University nursing students observed the role of the Public Health Nurse in the school setting. The Department continues processing and tracking immunization records of both pre-school age and students attending the New Haven Public Schools. The Department offered a children's clinic at the beginning of school to provide physical exams and/or immunizations to facilitate their entry into schools.
- **Lead Abatement** The city has experienced a decline in the number of children reported with lead poisoning; from a high of 427 reported at or above 20 µg/dL in 1994, the year prior to our first federal lead grant, to 42 reported above 15 µg/dL in 2012. The New Haven Health Department's Bureau of Environmental Health held its twelfth annual Lead Awareness Picnic in the carousel building at

Lighthouse Point Park. The event drew over 900 participants. Both print and electronic media coverage brought the message of lead poisoning prevention to thousands of residents. Throughout the months of October, November and December and in honor of New Haven's Lead Awareness Month (October) two public service announcements aired on various radio stations serving the New Haven area. With the awarding of the last U.S. Department of Housing and Urban Development Lead Hazard Control Grant on June 1, 2012 the City has received over \$14,230,000 of federal funding for lead abatement and housing rehabilitation since 1994. The program administers provision of deferred forgivable loans to assist owners of occupied units requiring full lead abatement due to the presence of a child with elevated blood lead levels. Owners of 180 housing units within New Haven receive up to \$9,000 per unit for the abatement of all lead paint. Since the granting of New Haven's first HUD Lead Hazard Control Grant over 1,155 housing units have been made lead safe for children. These units are brought to "green and healthy" status as determined by the U.S. Department of Housing and Urban Development. This grant ends on May 31, 2015.

- **Food Safety** The Department continues providing comprehensive inspections of over 1,000 food-service establishments operating within the city throughout the year to avert the prospect of food-borne disease outbreaks. This year, staff performed 1,553 inspections of food-service establishments and 529 Temporary Food-Service Inspections. A total of 1,085 food-service licenses have been issued with \$286,350 in license fees collected. A total of \$13,380 was collected from the issuance of 197 temporary food-service licenses.
- **Public Health Code Enforcement** As part of the enforcement of the Public Health Code, the Department investigated nuisance complaints, inspected school cafeterias, day care centers and collected a total of 235 beach water samples during the 2013 swimming season. Restrictions to swimming in a public beach were established for two (2) days in the 2013 summer due to poor water quality. In coordination with the Department of Public Works and the Connecticut Agricultural Experiment Station, 4,797 catch basins were treated with larvicides for mosquito control and to prevent the spread of West Nile Virus.
- **Ryan White Part A – AIDS Services** These funds are the continuation of funding received by the Health Department from the federal government since 1993. A network of agencies located in the New Haven-Fairfield Counties provides services under a service contract with the Department. Services were delivered to over 3,000 individuals throughout the region.
- **HIV/AIDS and Hepatitis C Prevention** The HIV prevention and control activities have been ongoing since 1990. The two main components, the Syringe Exchange Program (SEP) and Safety Counts, are intended to facilitate access to substance abuse treatment programs and to decrease the transmission and acquisition of HIV/AIDS and Hepatitis C among injection drug users. The Department directly reached approximately 1,000 people providing confidential, rapid HIV and Hepatitis C testing, HIV/AIDS education for youth and adult groups, especially those at high risk such as injection and non-injection drug users.
- **Syringe Exchange Program** The Syringe Exchange Program continues to reduce the number of new HIV cases associated with injection drug use risk in New Haven. The program provides an opportunity to intravenous drug users to exchange used needles for clean needles in order to prevent the spread of HIV/AIDS and other blood-borne diseases. The program is offered on the Department's mobile outreach unit at sites throughout the City. In addition to syringe exchange services, the program provides HIV/AIDS education, counseling about drug treatment, and drug treatment referrals.
- **Diabetes Prevention Program** The Department began to offer New Haven's adult residents the opportunity to participate in a Diabetes Prevention Program. This free program is designed for individuals who are at risk for developing diabetes. During the year-long program, participants meet as a group once a week for 16 weeks and then once a month for the remainder of the year. Session topics include achieving and maintaining a healthy diet and ways to increase one's amount of daily physical activity.
- **Prevention of Second Hand Smoking** The Health Programs Division continued its work with local property managers and landlords to promote a self-imposed rule to make all public housing and private

rental units smoke-free. The Department hosted a seminar for landlords to provide guidance on legal issues and strategies for implementing smoke-free rental policies. Educational seminars were also conducted with the Fair Rent Commission and the Human Services Committee of the Board of Alders.

- **Public Health Emergency Preparedness** The Office of Emergency Preparedness continued working across all divisions of the Department and in close cooperation with the New Haven Emergency Operations Center to ensure effective responses to natural disasters, acts of bio-terrorism, and other emergencies. In October 2013, the Office assisted with the City's preparation for and response to super storm Sandy. The Department provided nursing coverage for medical triage and first aid services at the emergency shelter. The Department is also in the process of establishing a Medical Reserve Corps (MRC) to assist in shelter operations in emergencies. The MRC will strengthen the public health emergency response.
- **Preventive Medicine** The Department continued to provide primary care clinical services to underserved residents who seek confidential care for sexually transmitted diseases (STD) and other infectious diseases. Services focused on the provision of immunizations and preventing transmission of STD, HIV, Tuberculosis and seasonal Influenza. The Department offered clinic hours to provide information, prophylaxis, and treatment related to flu protection, tuberculosis testing, STD screening, HIV counseling/testing and adult immunizations.

FY 2014-2015 GOALS/INITIATIVES:

Overall Essential Public Health Services (EPHS)

- 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 personal health services and assure the provision of health care when 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:

- 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)
- 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)
- 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)
- Diagnose disease patterns in the community and investigate their origins in order to diminish morbidity and mortality among city residents. (EPHS 1,2)
- Maintain services to aid in the reduction of sexually transmitted infections (STIs) and other communicable diseases. (EPHS 1,2,6,8)
- Provide HIV prevention services for individuals at risk for HIV/AIDS. (EPHS 2,3,7)
- Prevent HIV/AIDS transmission among Intravenous Drug Users. (EPHS 2,3,7)
- 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)
- 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).

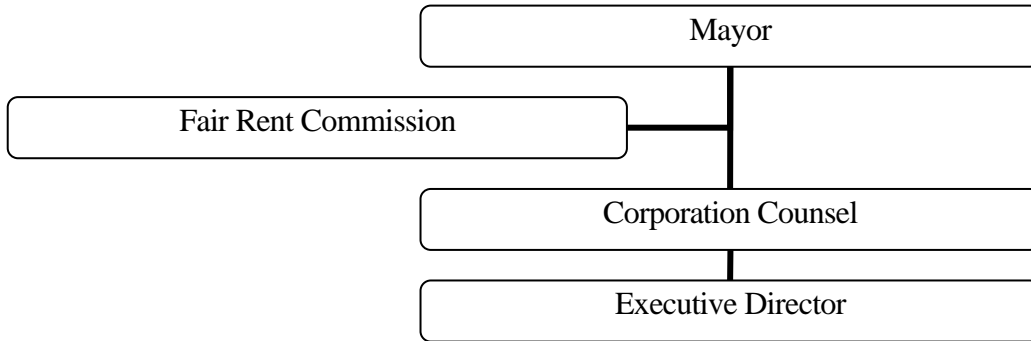
- Reduce the risk of unintentional injuries among children in New Haven. (EPHS 3)
- Reduce the risk of continued exposure to lead poisoning for children, while reducing the incidence of lead poisoning within the City of New Haven. (EPHS 6)
- To insure against illness from infectious and non-infectious food-borne disease pathogens within the City of New Haven. (EPHS 6)
- 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)
- 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. (EPHS 6,7)
- 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)

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Health Program Division:			
Syringes Distributed Through Needle Exchange	77,574	78,000	80,000
Syringes Collected Through Needle Exchange	77,064	78,000	80,000
Average # of Needle Exchange Clients Served	141	150	160
HIV Tests Performed	177	160	100
Hepatitis C Tests Performed	138	150	160
Child Passenger Safety Presentations	8	8	10
Bureau of Nursing:			
Schools Served	51	51	51
Students Served	23,368	24,000	24,500
Students with health problems	7,480	7,550	7,600
Nurse/Student Ratio	778	774	790
Percentage of Adequately Immunized Children Under 24 Months With a Completed Vaccination Series	78%	80%	82%
Private and Public Vaccine for Children Site Visits Conducted	10	15	12
Information Services:			
<i>Epidemiology</i>			
Average number of Reportable Disease and Lab Findings Reviewed Per Month	401	420	420
Number of Foodborne Disease Interviews Conducted	48	45	45
Number of infectious disease contact and cluster investigations conducted or overseen (eg TB, Hepatitis A, Legionella)	13	14	14
<i>Vital Statistics</i>			
Birth Certificates (Full Size)	17,616	17,616	17,616
Birth Certificates (Wallets)	1,883	1,883	1,883
Death Certificates	10,190	10,190	10,190
Burial, Cremation, Disinternment	2,362	2,362	2,362

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Marriage Licenses	1,290	1,290	1,290
Marriage Certificates	1,315	1,315	1,315
State Copies Processed	3,273	3,273	3,273
Resident Town Copies Processed	3,265	3,265	3,265
Maternal & Child Health Division:			
Pregnant/Postpartum Women Enrolled in HUSKY	911	925	925
Children Enrolled in HUSKY	615	625	625
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	722	750	750
Women Served Through Intensive Case Management	78	78	78
Children Served Through Intensive Care Management	98	98	98
Home Visits Through Ct Healthy Start	514	520	520
Outreach Sessions Conducted Each Month Through Federal Healthy Start	30	35	35
Families Served Through Nurturing Families Program	40	45	45
Home Visits Through Nurturing Families Program	1,128	1,150	1,150
Bureau of Environmental Health:			
Food Service Inspections & Re-Inspections	1,819	1,900	1,900
Food Services Licenses	1,085	1,090	1,090
Temporary Food Service Inspections	311	529	529
Temporary Food Service Licenses	197	197	197
Child Daycare Inspections	49	50	50
Group Home Inspections	2	2	2
Swimming Pool Inspections	148	150	150
Bathing Area Inspections	93	235	235
Nuisance Complaints Investigated & Resolved	182	200	200
Food Service Complaints Investigated & Resolved	40	35	35
Lead Inspections of Housing Units (EBLs)	55	125	125
New Cases of Lead Housing Units (EBLs)	56	125	125
Re-Inspections Performed During Lead Abatement	918	1,100	1,100
Cases of Lead Poisoning Closed	16	30	30
Housing Units Abated for Lead	12	75	75
Housing Units Inspected for Lead	79	150	150
Housing Units Lead Abated	34	85	85
Individuals Trained	18	15	15
Education Outreach Events	73	75	75
Individuals Reached	41,549	45,000	45,000
Office of Emergency Preparedness:			
Flu Vaccinations Provided	510	700	700
Number of Tabletop Exercises	0	1	2
Number of Activation EOC Events	2	0	0

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



MISSION/OVERVIEW:

The Fair Rent Commission City of New Haven was enacted by the City of New Haven Board of Alders 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.

A City commission, the Fair Rent Commission is established to control and eliminate excessive rental charges on residential property within the city of New Haven. The legislation, at the inception of the Commission, was enacted in recognition of the compelling need for rent stabilization for the duration of the severe housing shortage in the City of New Haven. Recent reports and informal analysis of the current New Haven rental residential housing stock suggest that New Havens’ rental residential housing stock has not increased sufficiently enough not to consider implementing rent stabilization in the City of New Haven.

FY 2013-2014 HIGHLIGHTS:

- The City of New Haven Fair Rent Commission continued to meet the mission set forth by State Statutes and City Ordinance.
- The Fair Rent Commission Executive Director was invited by City of New Britain administrators to testify before the New Britain Common Council on Fair Rent Commission services and its impact on rental residential housing as part of New Britain’s pursuit to establish a Fair Rent Commission.
- The Executive Director participated in a forum before the Town of Branford’s RTM Rules and Ordinance Committee concerning the creation of a Fair Rent Commission in Branford, Connecticut.
- Commission staff participated in the Greater New Haven Regional Alliance to End Homelessness (formerly Continuum of Care) “Housing and Support Services Roundtable Discussion.”
- The Commission was recruited by the Administration to participate in the cities attempt to seek relief for residents of the Dwight Gardens Co-op. The Commission stands ready toward the continuing effort to arrive at a fair and equitable resolution on behalf of the involved parties.

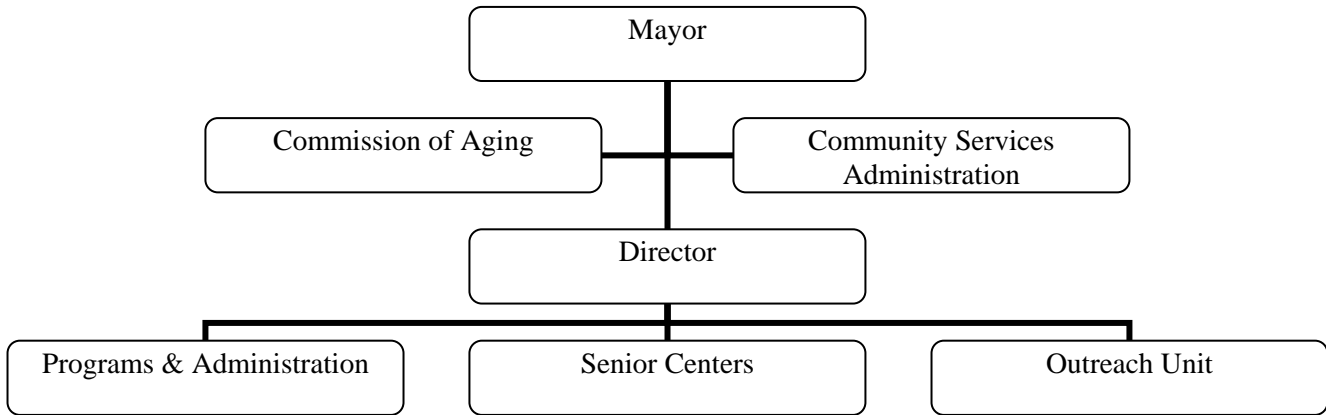
FY 2014-2015 GOALS/INITIATIVES:

- With recent rental residential housing studies concluding that New Haven, CT has a rental residential housing vacancy rate second only to New York City, discussion of implementing the mission set forth in Chapter 12 ¾ of rent stabilization should proceed.
- Survey the impact large residential real estate company's have on the Greater New Haven rental residential housing market.
- Explore a regional approach toward the elimination of excessive rental charges on rental residential housing.
- Determine a path toward Fair Rent Commission funding growth.
- A majority of tenant complaints received by the Commission are attributed to housing code violations, health and safety. Conditions which are brought on by New Havens' old housing stock, improper tenant activity, and landlord neglect. As mandated by Chapter 12 ¾ the Commission will continue to use the services of the Office of Housing Code and Enforcement to conduct quality housing code inspections toward the resolution of fair rent complaints.
- Explore the feasibility of conducting a city-wide/regional rental residential housing study, enacting a "Tenant's Bill of Rights," "Mandatory Leases" and institute a standard late rent payment fee.

PERFOMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Number of Inquiries	1,300	1,300	1,300
Number of Rental Housing Services Rendered	500	1,000	1,000
Number of Complaints	38	50	50
Number of Inspections	35	50	50
Number of Preliminary Hearings	52	50	50
Number of Public Hearings	46	35	25

303 ELDERLY SERVICES
MIGDALIA CASTRO, 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 through the senior center and the department’s outreach workers.

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 Renters Rebate Program in New Haven, serving over 5000 seniors and persons with disabilities, bringing in more than \$2 million dollars, to those who meet the income guidelines. We have recruited eleven (11) partner organizations to help us to take these applications. We operate from senior centers, senior housing complexes and all of the branch libraries. We also do home visits 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 assist people with information and referrals. Part-time Contracted Instructors teach ceramics and sewing. We compensate exercise instructors using CDBG funds. 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. Volunteers are essential, and interns help in a variety of ways as well.

The City provides free wheelchair-accessible weekday transport to the senior centers from anywhere in New Haven, via the Greater New Haven Transit District.

We reach out to those in senior housing complexes. We offer a weekly ceramics class at Bella Vista Complex. We offer exercise classes at Casa Otoñal and Park Ridge Apartments as resources permit. We offer special trip opportunities to residents of senior housing several times a year. We publish a monthly newsletter in english and spanish, distributed to all senior housing complexes, libraries and senior centers, written and edited by volunteers. We distribute Farmers' Market Coupons to all senior housing complexes from senior centers, and City Hall.

Outreach staff provides casework, assist homebound people, take Rent Rebate applications at branch libraries and various housing complexes and other sites. They also assist those facing foreclosures. We will begin outreach to grandparents raising grandchildren, at the Family Resource Centers at City schools.

FY 2013-2014 HIGHLIGHTS:

- Senior Appreciation Day luncheon at Anthony's Ocean View.
- Senior Events at Gateway Community College
- Health Fair at Atwater Senior Center
- Visit to Atwater Senior Center by Lt. Gov Wyman
- Inter-Generational Programs at Senior Centers with children from Nathan Hale, St. Bernadette's and Centro San Jose
- Veterans Luncheon
- Picnic in the park at Nathan Hale
- Trip to Albuquerque, NM.
- Annual Black History Month
- Lobster Feast at Holyoke, MA.
- Proposal for Creative Aging Visual Arts Program for New Haven Senior Citizens.
20 weeks of programming at each of the 3 centers.

FY 2014-2015 GOALS/INITIATIVES:

Senior Centers:

- Promote additional wellness activities including walking programs.
- Explore arts partnerships in order to increase arts programs for senior citizens, multi-cultural and school children so as to create an inter generational program.
- Assets all programs currently being provided at the three senior centers.
- Expand education regarding nutrition.

Outreach:

- Increase attendance at senior centers. Reach out to the "baby boomers."
- Create a Base of Community Support For New Havens Senior Community through contacts with Yale University, United Way, and the Greater NH Community Foundation and others.
- Expand enrollment in the Renters Rebate Program
- Expand networking to other agencies who also serve senior citizens and children.
- Increase focus on homebound seniors.
- Computer training for our staff (3) Service coordinators and (2) Outreach workers and Data

Entry Clerk

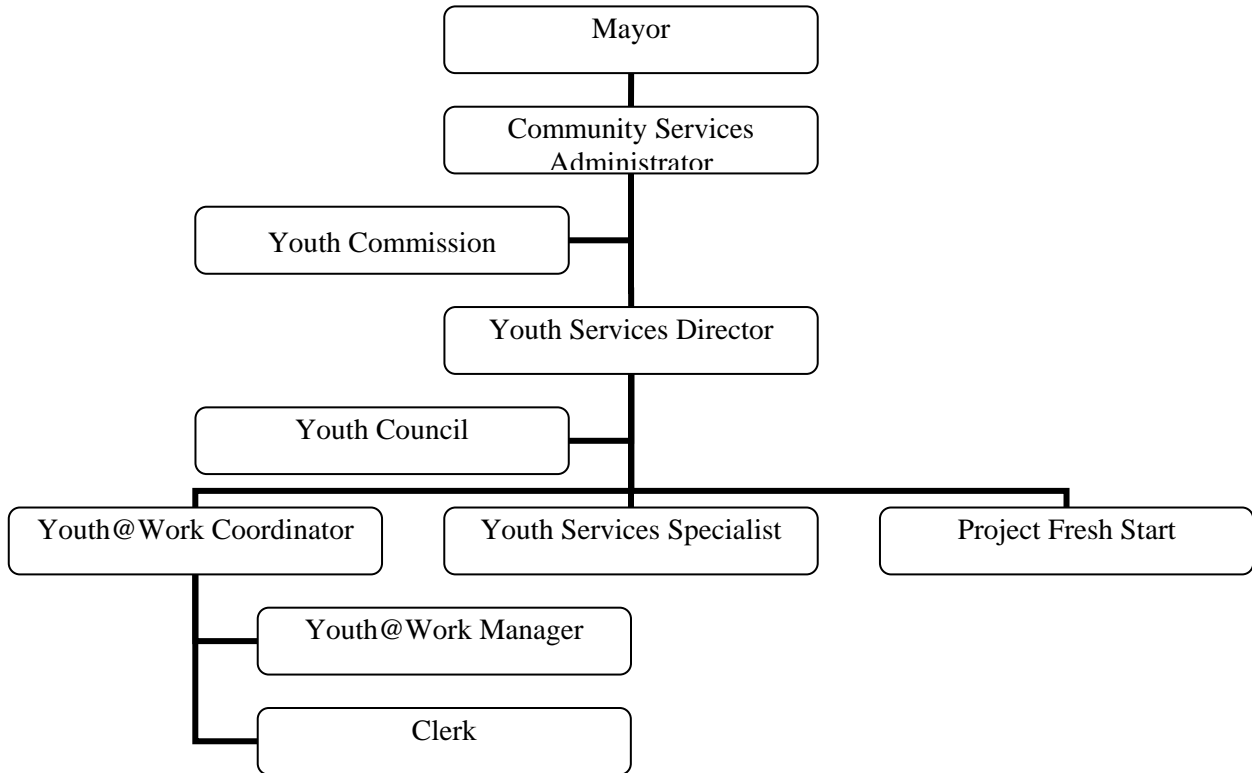
- Developing Elderly Services records management system in conjunction with Information and Technology department
- Outreach to New Haven Based Churches to offer information and to encourage participation in Senior Programs

PERFORMANCE INDICATORS:

Performance Indicators		Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Estimated Service Population:				
55 and up	19,000*	Est. 7,000	Est. 8500	8,500
65 and up	12,000*			
85 and up	1,700*			
Senior Centers:				
Average Weekly Attendance		639	838	850
Elderly Nutrition Meals Served Annually				
Congregate		16,059	16,379	16,705
Seniors Served		266	271	276
Farmer's Market Coupons		5,048	5,048	5,100
Energy Assistance:				
Seniors Served		211	225	250
Centers Providing Service		3	3	3
Outreach Providing Service		2	2	2
Rental Rebate:				
Persons Approved (Percent aged 55 and up)		4654 (74%)	5150	5200
Centers Providing Service		3	3	3
Outreach Providing Service		2	2	2
Partner Organizations		11	15	17
Non-City Facilities Being Served		6	6	6
Share Program:				
Centers Providing Service		3	3	3
Transportation Services:				
Seniors Transported to Centers		749	775	775
Senior Day Trips		535	535	550

* 2010 Census data. The State projects an increase of 12% by 2015. We do not yet have the administrative capacity to provide an unduplicated count of those we serve. We are creating a master client database of those we serve. We hope to be able to report an unduplicated count in 2013-14.

304 YOUTH SERVICES DEPARTMENT
JASON BARTLETT, DIRECTOR
 165 CHURCH ST., 1ST FLOOR
 203-946-8583



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 2013-2014 HIGHLIGHTS:

- During the summer of 2013, Youth@Work through the City of New Haven facilitated paid work experiences for over 708 students in the public and private sectors at over 70 community based agencies and private businesses. Each youth worked about 25 hours per week for 5 weeks.
- During the school year program, Youth@Work served 77 participants at 41 sites. Each youth worked up to 10 hours per week for 20 weeks.
- In 2013, 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 included financial literacy with Start Community Bank.
- Over 20,000 youth (ages 5-22) participated in the Open Schools Initiative; an evening recreational program operating at 10 schools during the school year for 20 weeks and in four schools during the summer of 2013 for 5 weeks with planning and implementation by Parks Recreation and Trees.

- 18,000 Summer Youth Guides were printed and distributed to New Haven children and their families and the city's youth-serving organizations/agencies.
- By November of 2013, the Street Outreach Workers Program (SOWP) held 683 face to face visits and interventions including successfully preventing retaliations or other violent acts through the development of truces that still remain intact. SOWP were also able to deescalate moments of intense altercations involving a group and sustain peace; avoiding a greater number of homicides.
- The SOWP met its objective to maintain regular contact with high risk youth. The program actively engaged 197 participants in program activities including mediations, violence interruptions, life skills training, gender specific programming, court advocacy and academic and family supports.
- 10 Mayor's Youth Council Members were engaged, meeting once a week for 2 hours to discuss current issues and trends affecting New Haven youth that helps the Youth Department address items on the youth agenda and received a minimal stipend.
- Seven undergraduate students from New Haven obtained valuable work experience by interning within our Municipal Government, supporting key functions in various departments as they received a minimum wage based on their current completed academic year through the New Haven Leaders program.
- During the summer of 2013, 4313 children and youth were transported benefiting from services offered by over 40 agencies totaling 130 trips through our summer bussing program.
- Youth@Work and the Youth Service Bureau participated in the citywide Parent University New Haven for the fall and spring sessions by serving on the steering committee and being a part of the resource fair.

FY 2014-2015 GOALS/INITIATIVES:

- Continue to strengthen Youth@Work by increasing the amount of private sector job opportunities and volunteer internships, and expanding on the 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.
- 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 while engaging in 30 community meetings and 10 Youth Commission meetings addressing policies and initiatives.
- Implement New Haven Leaders School Year Initiative which will serve as a career pathway program for 5 college students interning in City Government.
- Identify additional resources to support existing youth development programs, including open schools, and providing service learning opportunities for youth throughout the city of New Haven.
- Obtain additional resources to sustain the Open Schools Program.
- Implement a scholarship program for non-profit leaders to engage in Youth Development trainings.

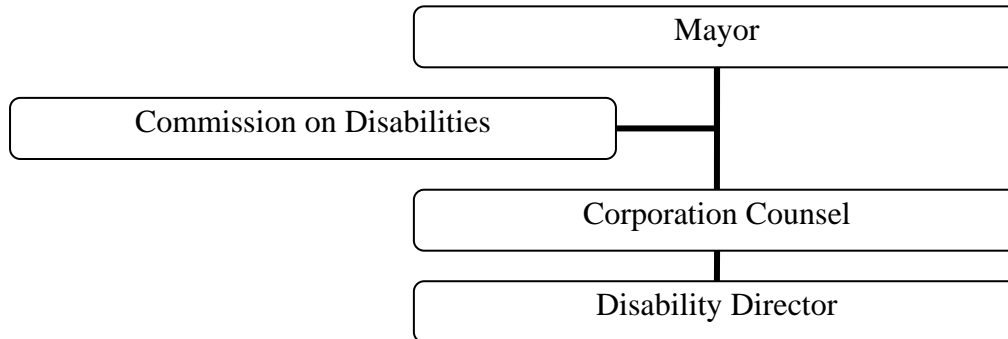
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Youth Commission:			
Youth Commission Number of Meetings	6	6	11
Youth@ Work:			
Jobs Funding	\$1,099,618	\$650,000	\$700,000
Number of School Year Employers	47	49	75
Number of Summer Employers	82	87	100
Number of Applications Processed.	1,120	1,227	1,500
Number of Students employed. School Year/Summer	641	844	800
% of Participants Job Ready: Pre Program	36%	50%	60%

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
% of Participants Job Ready: Post Program	94%	85%	85%
CDBG Programs:			
CDBG number of programs monitored.	17	15	15
Grant Writing:			
Number of Grants Submitted	4	3	3
Number of Grants Funded	2	2	3
Open Schools:			
Number of Youth/Children Served.	3,000	3,500	4,000
% served attending school	60%	75%	75%
% of kids served receiving access to support services	NA	60%	75%
Programs offered	12	12	12
Summer Busing:			
Number of Organizations served	43	36	50
Number of youth served	2,879	2,879	3,000
Street Outreach Workers:			
Number of outreach workers	8	8	8
Number of youth served (unduplicated.)	206	220	200
Ratio (workers to youth)	1:25	1:25	1:25
Number of Youth re-engaged to education	75%	80%	85%
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	91%	96%	100%
% of program participants employed	30%	35%	50%
% of participant enrolled in school	50%	60%	100%
Leadership Council:			
Number of youth engaged / enrolled	10	20	20
% of attendance	80%	90%	90%
Mentor New Haven:			
Number of mentoring organizations provided training on best practices	8	8	13
Youth Map:			
Number of organizational partners registered	146	186	200 new site up by July 1, 2014
Number of website hits	2,000	NA	200
Youth Emails: collected from Youth Map and Youth@Work applications			
Number of teens signed up	1,000	1,000	1,000
External Relationships/Community Partnership			
Number of relationships/partnerships	148	148	200
Youth Guide:			
Number of guides distributed	1,800	1,500	1,500

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 2013-2014 HIGHLIGHTS:

- Conducted trainings on Americans with Disabilities Act (ADA) compliance for police recruits.
- Conducted trainings on communicating with the deaf and hearing-impaired for the entire active police force.
- Developed new procedures for handling sign language services for the police department.
- Continued collaborations to promote accessible taxi services for individuals with disabilities in New Haven and surrounding communities.
- Responded to an increased number of ADA accommodation requests from city staff.
- Responded to a variety of ADA accommodation requests from the public.
- Represented the City’s disability community on a variety of statewide councils and meetings.

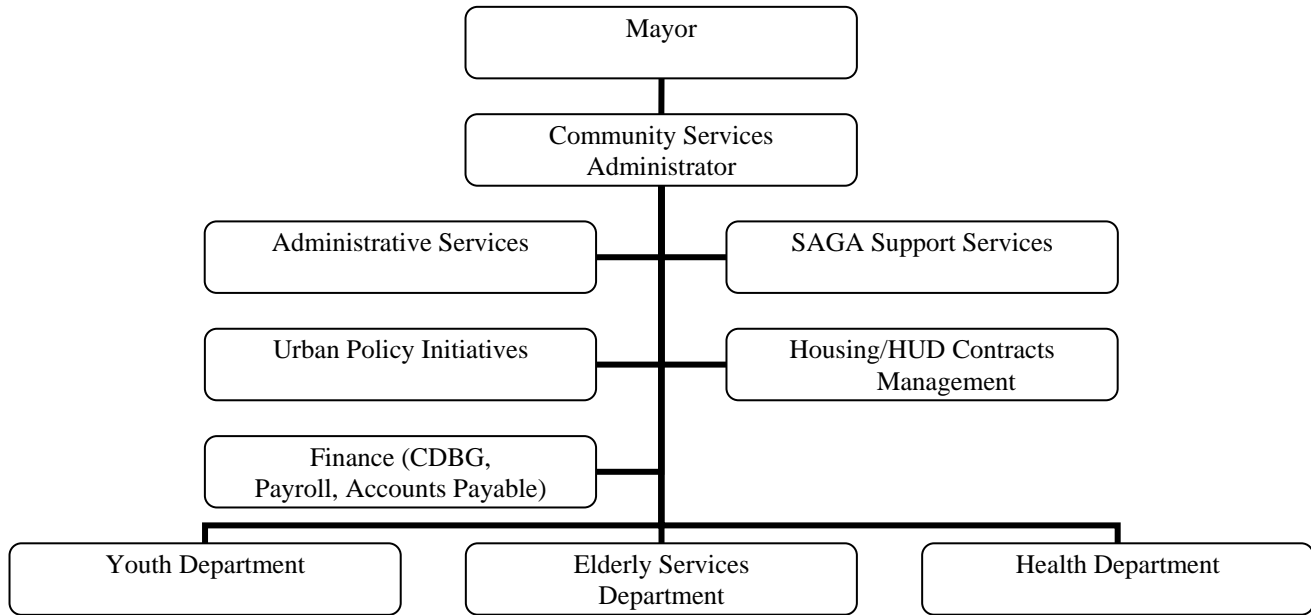
FY 2014-2015 GOALS/INITIATIVES:

- Implement a comprehensive training program for city staff on ADA compliance.
- Revamp the accommodation request process to assure the City’s compliance with the ADA.
- Conduct small business training on the ADA and resources available.
- 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 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
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).	26	20	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.	9	4	4
Represent residents with disabilities at various local and statewide events, committees and conferences.	26	12	12
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	1	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.	13	12	12

308 COMMUNITY SERVICES ADMINISTRATION
MARTHA OKAFOR, COMMUNITY SERVICES ADMINISTRATOR
 165 CHURCH STREET, 2ND FLOOR
 203-946-7907



MISSION/OVERVIEW:

The mission of the 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 2013-2014 HIGHLIGHTS:

- Spearheaded the successful grant application and received three (3) year award for Title XII, The American Recovery and Reinvestment Act of 2009, resulting in \$1.5 million grant to the City of New Haven for the Homeless Prevention and Rapid Re-Housing Program. Program continues in 2013/2014 with additional funding from HUD via the Emergency Solutions Grant (ESG).
- 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 target youth in New Haven. 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 ongoing, thru FY 13/14.
- 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. Determination not to implement, given the cost factors and sustainability issues. Continue to mentor and access in FY 13/14 the feasibility of enhancement and cost effectiveness
- Continued to aid emergency homeless shelters with General Fund, FY 13/14 grant resources through a RFP Process.

- Continued the implementation in FY 13/14 of the New Haven Ten Year Plan to End Homelessness for the sixth year, which includes additional units of supportive housing.
- CSA took the lead in implementing, and restoring, and continues, full funding to the seasonal male overflow shelter, and continued in FY 13/14.
- CSA staff participates in VITA/EITC collaboration annually which in 2013 saved 3,899 taxpayers tax preparation fees totaling \$577,350, and returned \$2,763,440 in federal and state Earned Income Tax Credits to eligible New Haven residents and the local economy.
- HOPWA As of December 2013, 107 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 110 individuals in these households received Supportive Services and/or Case Management services.
- Emergency Solutions Grant (ESG) Citizen Review Board was created to assist the City of New Haven in the development of the ESG application, application review, priority setting and the development of community wide program outcome deliverable targets. Members were recruited from both statewide and local organizations focusing on the ending of homelessness, City personnel representing police, fire and parks, formerly homeless individual(s) and representation from the Veterans Administration.
- Funded three (3) agencies through Emergency Solutions Grant for Rapid Rehousing and Prevention services in the form of security deposits, short term rental assistance and rental arrearage assistance. To date in the 13/14 program year. Forty five (45) households have received services, in the form of back rent, security deposits, shelter division housing services, utility assistance and housing stability case management.
- Of the 6,524 instances under which SAGA Support Services extended case management services – staff fielded in excess of 660 calls on our main line requesting help and guidance.
- Captured 94%, \$174,523 in available SNAP E&T funding under this performance based grant program.
- 2011-2012 CT DSS Monitoring Visit found: “ The City Of New Haven’s SAGA support services is an integral part of the community and 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.”
- Collaboration’s with area non-profit community service providers continue as in the past with partnerships, seeing SAGA Support Services, placing transportation resources for SAGA customers, utilizing collaborators’ program at their point of service.
- Transportation assistance (bus fare or gasoline vouchers) when this need is identified, was extended to 562 persons. Forty-six individuals were referred to the DMV to obtain photo ID while 42 were referred for Drivers’ License services.
- SAGA Support Services provided information / referral on government or community based resources to 7,895 individuals

FY 2014-2015 GOALS/INITIATIVES:

- Continue to be liaison in support of The Mayor’s Early Childhood Council and to secure grants and support the plan implementation.
- CSA’s Elderly Services Department Administers the State Rental Rebate Program in New Haven served 5,000 + seniors and persons with disabilities bringing in more than \$2 million in cash to these very low income people. Much of this is spent within the City of New Haven, for services and goods.
- CSA Staff and the Elderly Services Department, are partnering with other community and state.
- Stakeholders, to launch a pilot to reduce the number of individuals over 62 years of age, currently with active service status in New Haven funded emergency shelters.

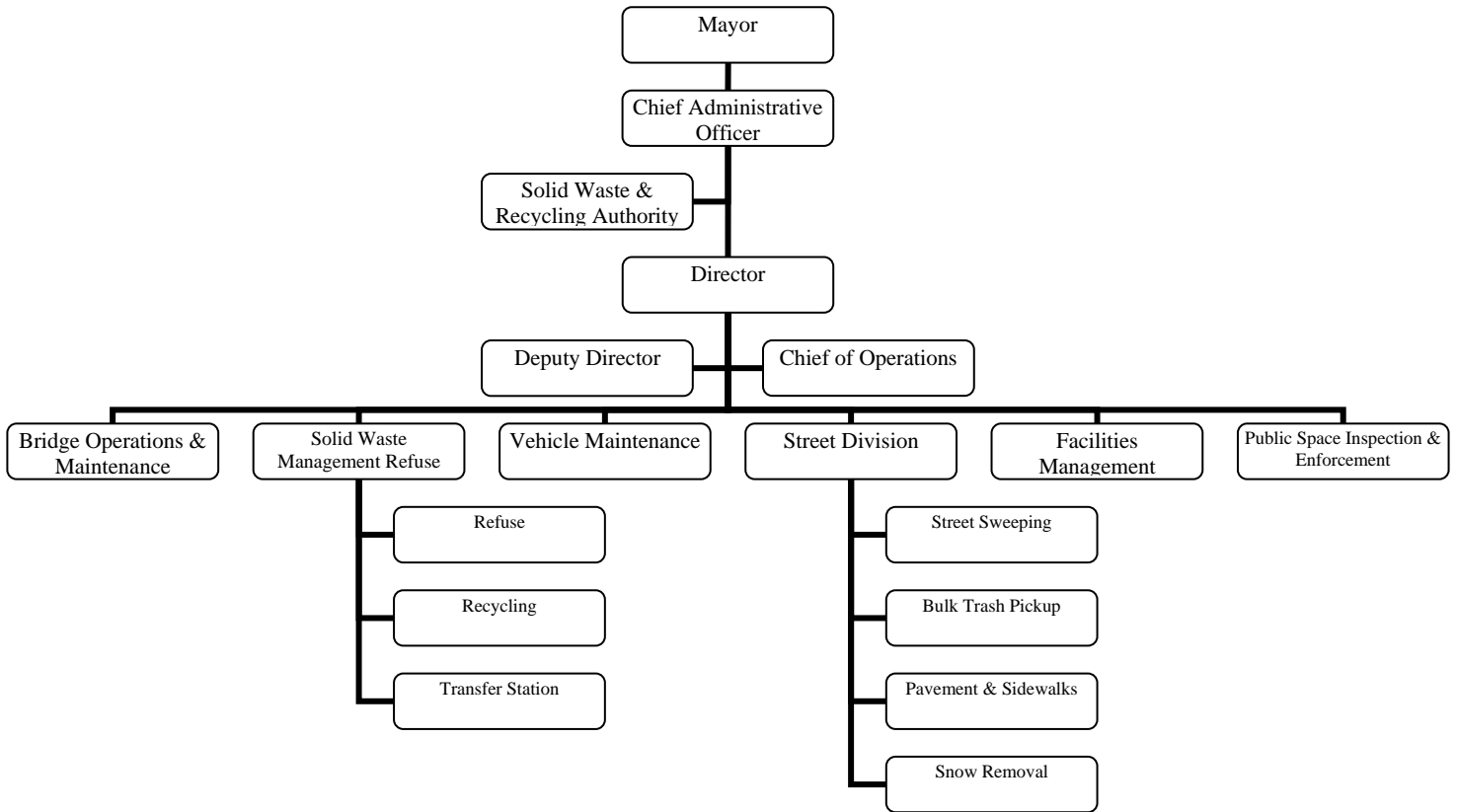
- CSA Staff are an active partner in the Greater New Haven Open Doors (aka) The Greater New Haven Alliance to End Homelessness. The focus of these efforts is to comply with recently enacted federally HEARTH ACT.
- The CSA Homeless Advisory Commission (HAC) continues to fulfill the purpose of providing advice to the Mayor, CSA administrator and Deputy concerning the problems of homeless individuals and families in the City of New Haven and to make recommendations to resolve their situations.
- HOPWA – New Haven County to provide services to 117 program eligible households and supportive services to 120 households. The program primarily funded direct housing support for program eligible individuals and families, such as Tenant Based Rental Assistance (TBRA) and Permanent Housing Placement (PHP), totaling 89% of all funding allocated. The remaining funding was allocated to Supportive Services (in the form of Case Management). Short Term Rent Mortgage and Utility Assistance (STRMU) and administrative costs.
- ESG Homelessness Prevention and Rapid Re-housing - Expanded services and funding to provide Homelessness Prevention services up to 55 individuals and families in the form of security deposit assistance, rental arrearage assistance, and assistance; to provide Re-housing services to 75 individuals and families in the form of security deposits, rental assistance, and leveraged sourced ongoing housing stability case management.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Persons receiving SAGA medical / Medicaid LIA (SS)*	7,633	5,950	5,950
Persons receiving SNAP's – food stamps (S)*	7,830	5,380	5,380
Outreach to SNAP recipients (S)	7,554	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)	28	160	200
SNAP Recipients Education Enrollment (S)	4	3	10
Vocational/Occupational Skills Training Services (S)	4	6	10
# of Client Assessments Completed (SS)	369	400	400
# of Client Assessments Completed (S)	170	125	150
# of Client Service Plans Created (SS)	369	400	400
# of Client Service Plans Created (S)	170	125	150
% Clients in the Program have successfully obtained food, clothing, fuel assistance, shelter and other basic needs (SS)*	97%	60%	60%
% Clients in Program seeking employment that obtain employment (SS)*	13%	10%	10%
% dollars (ESG) allocated towards homelessness prevention services (non-shelter)	40%	40%	40%
Amt (\$) collected on liens and assignments of interest (Welfare)	\$0	\$5,000	\$5,000

† = data based on Federal Fiscal Year (October 1 – September 30), S = SNAP E & T – performance based grants, S = Social Services Block Grant – line item grant, *Grant stipulates services provided to at least 360 unduplicated individuals, ages 18-65. (Goals are determined by federal grant reporting standards of which SAGA consistently surpasses.)

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 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.

2013-2014 DEPARTMENT HIGHLIGHTS:

- Continue to improve on prior year program of remediating and minimizing trip and fall sidewalk hazards by overseeing the Sidewalk Differential Adjustment project. In 2012-13 there was over 9600 linear feet of sidewalk horizontally saw-cut and adjusted. This represents an increase of approximately 2700 linear feet or 39%. We expect that by year end; fiscal 2014 will meet or exceed that amount.
- Continued to press forward on developing and implementing a work order management system to improve continuity in assigning daily, weekly and monthly assignments and to provide improved statistical reporting capability.
- Continued successes in integrating the Public Information Officers' guidance in disseminating information to the general public about the Department of Public Works operations, services and policies.
- Improved development of our complaint/information system and implemented compatibility with "See, Click, Fix" web services into our complaint reporting activities.

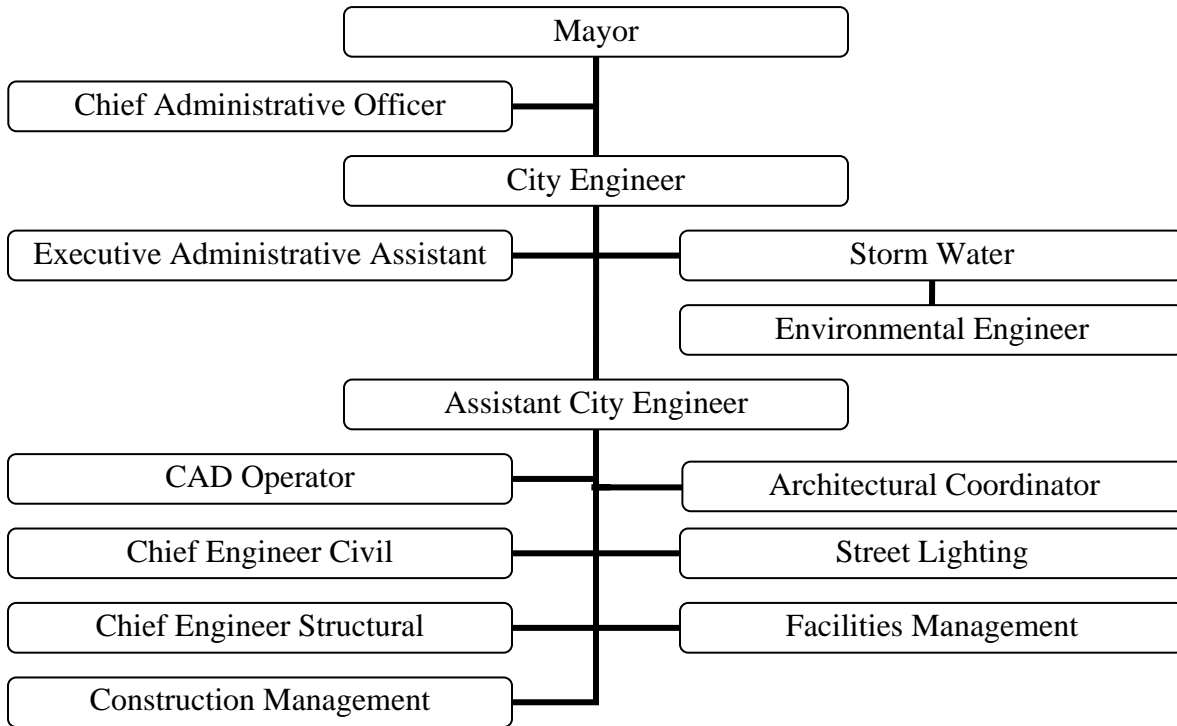
2014-2015 GOALS AND INITIATIVES:

- Develop additional capacity within our work order management system that will enhance improvement on our ability to work congruently with other City departments and deliver cost effective services throughout the City.
- Public Works will continue to work with the City's on-line permit vendor in an effort to improve our ability to streamline and effectively administer Right-of-Way permits.
- In support of the Department's need to purchase \$2.5 million in Rolling Stock for the next five (5) years, a carefully planned process of selecting the most appropriate, functional equipment to serve the long term needs of the City will be put in place.
- The departments' vehicle maintenance and repair software will be upgraded to improve our ability to best track repairs, costs, scheduled maintenance and a host of other industry markers to ensure the City's capital investment in equipment is sustained and continually beneficial.
- Public works will continue to pursue improved and more effective means of communicating with the New Haven citizenry.

PERFORMANCE MEASUREMENTS:

Performance Indicators	Actual FY 2012-13	Projected FY 2013-14	Goal FY 2014-15
Administration:			
Creation of budget materials, monitoring of expenditures, purchase requisitions and ordering results. Surplus/(Deficit)	\$246,358	\$0	\$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)	\$415,000	\$100,000	\$0
Bridges (24 hour operation of three bridges):			
Openings: Ferry Street	\$2,500	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 increase in tonnage= prosperity NH	29,946	31,214	33,200
Tons of residential recycling.	6,326	7,600	8,760
Recycling per household	1.30 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	4800	4,417	5,500
Pavement conditions rating	74.8	77.0	80.5
Number of storms	5	7	5
Overtime expenses	\$164,831	\$218,000	\$218,000
Cost per bulk trash pickup	\$300	\$300	\$300
Storage and disposal of the possessions of evicted individuals:			
Appointments	0	0	0
Total labor hours	35	35	35
Cost per appointment	\$0	\$0	\$0

502 ENGINEERING
VACANT, 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 2013-2014 HIGHLIGHTS:

- State Street Bridge Construction Progressing.
- Street Improvement Construction completed for Trumbull Street from Hillhouse to Prospect Street as part of the Yale Development Agreement.
- Cleaned 3000 catch basins within the City of New Haven.
- Contractor selected for the East Rock Road Bridge over the Mill River.
- Design of the Grand Avenue Bridge over Quinnipiac River started and will take two (2) years to complete.
- Repaired 50 failed drainage structures.

- Started Construction on the Brookside Avenue Bridge over Wintergreen Brook.
- Obtain local bridge funding for Wilmot Road Bridge, George Street Bridge, and Crown Street Bridge.
- Continue construction on Waterfront Street.
- Continue repair of the Long Wharf Pier from previous storm damage.
- Replaced 1515 street lights burnouts down from 2470 last year.
- Completed 201 relocations of light fixtures to new poles up from 175 last year.
- Replaced 12 damaged or knocked down light poles, down from 38 last year.
- Completed Phase Two Design for the New Haven Free Public Library/Ives Main Library.
- Completed design plans for roofing repairs and Entry/Circulation spaces at the Mitchell Library.
Cost: \$4,500.00
- Completed design of the Stetson Library improvements (Furniture, Fixtures and Equipment).
Cost: \$12,000.00
- Completed design of the Wilson Library vehicular access improvements for security.
Cost: \$3,000.00
- Completed the design for replacing the heating system at Howard Avenue Fire Station.
- Completed construction of the heating system at the Howard Avenue Fire Station.
Cost: \$254,000.00
- Completed the design for the air conditioning and ancillary heating systems at the Edgewood Avenue Fire Station.
- Completed the construction of the air conditioning and ancillary heating system at the Edgewood Fire Station. Cost: \$195,000.00
- Completed the design for the boiler repairs or replacement at the Whitney Avenue Fire Station.
- Completed construction of the boiler of the Whitney Avenue Fire station. Cost: \$48,000.00
- Completed the design for the roof replacement and lift appurtenances at the Fire Training Academy.
- Commence construction of the roof replacement for the repair facility at the Fire Training Academy.
Cost: \$38,000.00
- Completed design for fence and gate replacements at Headquarters and Edgewood Fire Stations.
- Completed construction of the fencing of the Edgewood Avenue Fire Station.
- Completed construction of for the Fire Headquarters improvements to include HVAC and new energy efficient heating, ventilating, and air conditioning system with automatic controls. Cost: \$367,000.00
- Completed design of the storm damaged Carousel at Lighthouse Point Park, and get approval from the State Historic Preservation Office and FEMA for re-imbursement of construction funds.
- Completed all construction for the Carousel and paint the entire building inside and outside.
Cost: \$71,000.00
- Completed design & specifications for the repairs and re-pointing of the lighthouse keepers building at Lighthouse Point Park.
- Completed all masonry repairs to the Lighthouse keeper's building at Lighthouse Point Park.
Cost: \$27,000.00
- Completed modifications to the changing and public toilet facility at the Carousel.
Cost: \$3,700.00
- Completed design and construction of the teaching pavilion at Fort Nathan Hale.

FY 2014-2015 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.
- Finish construction of the East Rock Road Bridge over Mill River.
- Complete replacement of Brookside Avenue Bridge.
- Complete repairs to areas affected by Storms Irene and Sandy.
- 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 \$967,000.00
- Complete design for the replacement of the Coogan Pavilion at Edgewood Park due to fire damage.
- Commence construction of the Coogan Pavilion at Edgewood Park. Estimated cost: \$320,000.00
- Complete the design for a roof replacement at Pardee Maintenance Building.
- Commence construction of the Pardee Maintenance Building roof replacement. Cost: \$42,000.00
- 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.
- Commence design of the Alling Memorial Golf Course club house building.
- Complete design restoration plans for the Fair Haven Branch Library to restore the façade to the original 1915 design.
- Complete phase one landscaping of the Fair Haven Carnegie restoration. Cost: \$ 19,000.00
- Design roof replacement system for the Stetson Branch Library. Cost: \$60,000.00

Bridges:

East Rock - Construction
 Brookside – Construction
 Crown – Finalize Design
 George – Finalize Design
 Grand Avenue (M) – Design Complete/Review by CT DOT
 Wilmot – Finalize Design
 State Street – Under Construction
 Chapel St (M) – Watch List/Investigate
 State St RR (GNHWPCA P.S.) – Watch List/Investigate

CSO Projects:

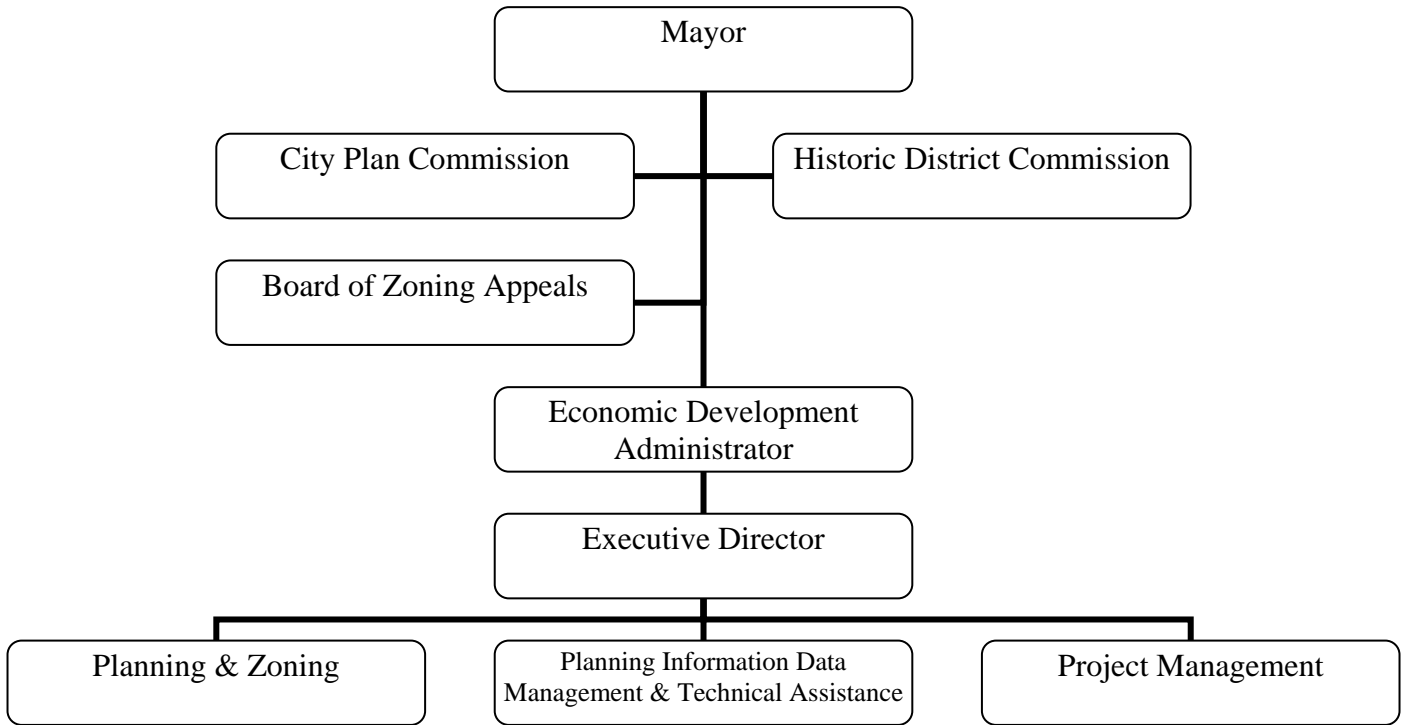
Trumbull - Completed
 Prospect - Completed
 Sachem - Completed
 Mansfield - Completed
 Compton - Completed
 Lincoln - Completed
 Temple – Completed

Whitney – Construction (Trumbull to Bishop)
 State – Construction (Bradley to Bishop)
 Bradley – Construction (Whitney to Orange)
 Lincoln – Construction (Upper)
 Orange – Construction (Bradley to Pearl)
 Pearl – Construction (Orange to State)
 Humphrey – Construction (State intersection)
 Sachus – Construction (Hillhouse to Whitney)

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
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	1	1
Miles of New Storm Sewers Installed	.55	.76	.50
Projects Under Design or Construction	3	4	4
City Bridges:			
City Bridges	49	49	49
Bridges in Poor Condition	6	6	5
Projects under Design or Construction	6	6	3
Bridges Completed and Open	0	1	3
Drainage:			
Drainage Complaints	260	310	260
Catch Basin Backlog	50	70	50
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	125	125	125

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 Alders 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 2013-2014 HIGHLIGHTS:

- Arena tablets location & design
- Bennet Fountain Conservation
- Boathouse-Completed platform design and bid 1st phase platform and piles under construction.
- Boathouse-MOU executed with UNH for environmental marine education facility.
- Boathouse building design 90% complete.
- Worked with operating entity: Canal Dock Boathouse, Inc.
- Coastal program implementation continued.
- Complete Streets application review.
- Comprehensive Plan of Development implementation and preparation for revisions.
- Phase I complete, draft Databook, community survey complete.
- Development Permit Electronic Permit System implementation.
- East Rock Soldier's and Sailor's Monument: Lower Bronze Statues
- Farmington Canal Heritage Trail Phase IV 90% design plans.
- Farmington Canal Heritage Trail Interpretive program design complete.
- Farmington Canal Heritage Trail easements - in progress.
- FEMA National Flood Insurance Program Map Implementation.
- Hazard Mitigation Plan-continue federally mandated program
- HUD Challenge Grant with EDA, LCI & EDC.
- HUD Sustainable Community Initiative with RPA.
- I-95 Project Reviews
- Long Wharf Park-resolved Exit 46 location and identified extent of storm damage for FEMA reimbursement.
- Long Wharf Park mitigation project design contract.
- Major project reviews: 100 College, Winchester Lofts, Coliseum site, Church Street South, Farnam Court, Ribicoff Cottages.
- Margaret Pastore Memorial
- Medical District Phase II Plan with EDC & HUD – Hill-to-Downtown Community Plan.
- Mill River District study with EDC - completed
- Park HQ 720 Edgewood Avenue building renovations.
- River Street MDP-implementation of infrastructure improvements: stabilization and reuse planning of mill buildings with EDA.
- Regional web based GIS program participation.
- Route 34 East DTC: TIGER II Grant implementation, design complete, construction underway.
- Route 34 East Downtown Crossing: schematic planning & design between Park and Water Streets.
- Route 34 West MDP draft.
- Route 34 West Re-Zoning – completed public workshops.
- Boundary and annexation survey complete US Census.
- View Street Park Splash pad
- Waterfront Plan-Belle Dock ferry study with Transportation department.
- Wayfinding system, USDOT TCSP consultant selections, contract and begin design.
- West Rock PDD and Hope VI: Rockview review, Wilmont C of O, Ribicoff Planning.
- Zoning Map Amendments: BD-3 275 South Orange, Sargent Drive BA.
- Zoning Text Ordinance-continuing zoning amendments-various sections: RH-2 & BD-1.
- Amendments

FY 2014-2015 GOALS/INITIATIVES:

- Boathouse-Complete design and construct 1st phase platform and piles
- Boathouse – Draft lease with Canal Dock Boathouse, Inc. (operating entity)
- Coastal Program implementation continued
- Comprehensive Plan of Development 10 year revision – Phase II recommendations & outreach
- Development Permit Application Electronic records implementation continued
- Environmental Record reviews for federally funded projects
- Farmington Canal Heritage Trail Phase IV advertise, bid & start construction
- Farmington Canal Heritage Trail Interpretive Program, including Freedom Trail
- Hazard Mitigation Plan-continue federally mandated program, Community Rating Service application
- HUD Sustainable Community Initiative with RPA; implement (includes Union Station, district plans)
- 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 & Hill-to-Downtown community plan
- Mill River District Plan with EDC – zoning recommendations
- Project reviews: Church Street South, Coliseum site, Farnum Court, Chatham Street, 100 College Street
- River Street MDP-implementation of infrastructure improvements: reuse planning of mill buildings
- Route 34 East complete full building design for urban boulevard between Park and Water Streets
- Route 34 West MDP draft
- Route 34 West Re-Zoning
- TIGER II Grant implementation & project close-out for phase I
- Union Station TOD plan
- Waterfront Plan-Belle Dock ferry study with Transportation department
- West Rock PDD and Hope VI: next phases Rockview & Ribicoff
- Yale 2006 agreement implementation
- Zoning Ordinance-continuing zoning amendments-various sections

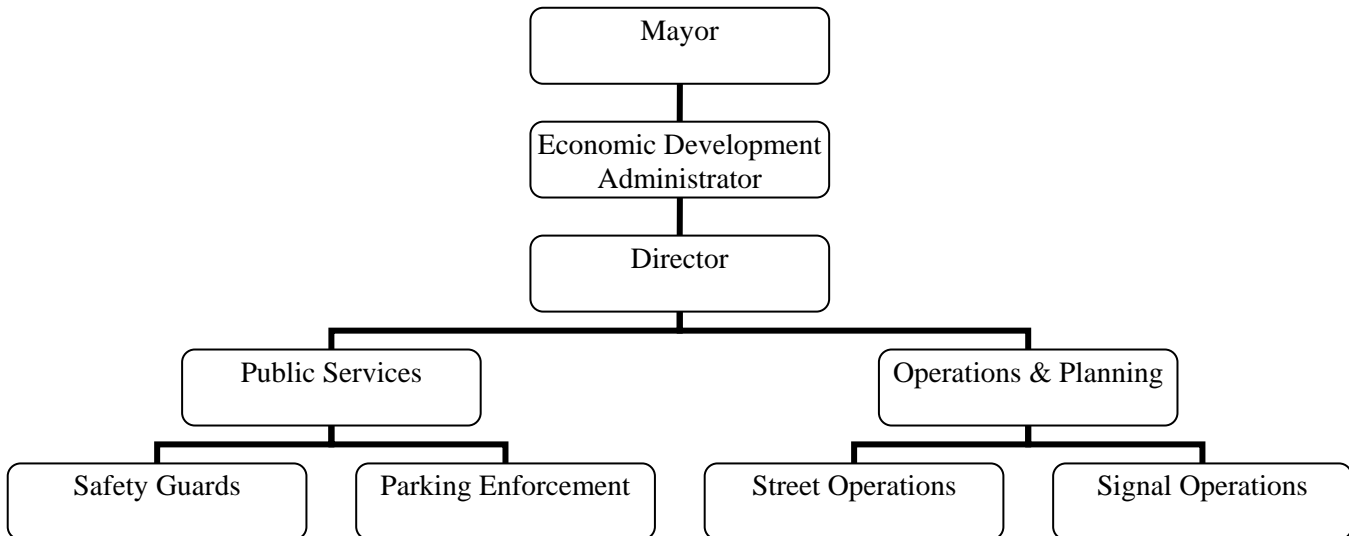
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Zoning Board of Appeals:			
Hearings	11	5*	10
Zoning Compliance Letter	220	107*	
Agenda Items	132	86*	
Historic District Commission Meetings:	8	2	12
Applications/Historic District Commission-New	6	10	
City Plan Commission:			
CAL	10	4*	
Meetings	14	6*	12
Total number of agenda items	203	94*	
Ordinance Text & Map Amendments	15	9*	
Items associated with Planned Development	11	3*	
Items associated with Inland Wetland Reviews	15	1*	
Items associated with Land Disposition	27	5*	

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Items associated with Coastal Site Plans	22	9*	
Items associated with Site Plan Review	67	23*	
Items referred by the Zoning Board of Appeals	27	15*	
Items associated with Livable City Initiative	26	4*	
Items associated with Special Permits	6	3*	
Other items referred to by the Board of Alders	42	24*	
Flood Plain Variance			
Walk-In Applicants Assistance:			
Zoning & City Plan Inquiries	850	425*	1,000
Project Management:			
Development Projects	8	8	8
Dollar Value of Development Projects Managed	\$50m	\$50m	\$50m
Comprehensive Planning:			
% of General Information System Completed	90%	5%	5%
% of Comprehensive Plan Program Completed	25%	25%	50%
Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	6	4*	6
G.I.S. Maps provided to public	6	10	10
G.I.S. Maps to City Departments	6	10	10
Publications Sold:			
Zoning Maps – available free online	0	0	0

*Figures from July 1, 2013 to 12/13/13

704 TRANSPORTATION, TRAFFIC AND PARKING
DOUGLAS HAUSLADEN, 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, mobile payment application, 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, Farmer’s Markets, and other city sponsored events to facilitate the safe movement of pedestrians.

FY 2013-2014 HIGHLIGHTS:

- Gained project approval and funding to install raised intersection at Whitney and Audubon.
- Prepared and implemented an analysis of the parking duration limits at Downtown meters; adjustments to the time periods (example, changing a meter from 1- to 2HR parking) has resulted in increased utilization.
- Complete installation of traffic controls systems for Project 92-488.
- Assisted with Downtown Crossing, Route 34 projects including Phase 1 construction and Phase 2 design.
- Placed artistic wraps on many Downtown controller boxes which has improved their appearance and reduced graffiti.
- Installed approximately 400 new ‘smart meters’.
- Installed Elm Street Bike Lane.
- Continued work on Gateway Community College signal project.
- Launched the ParkMobile “pay-by-cell-phone” initiative.
- Installed the first “Summer Parking Terrasse” on Crown Street.
- Design traffic control system for Downtown signals (Project 92-666).
- Install pedestrian islands for traffic calming on Clinton Avenue.
- With Engineering, successfully re-designed the intersection of East Ramsdell/Fountain with new signals and bus shelter.

FY 2014-2015 GOALS/INITIATIVES:

- Complete design of Project 92-666 Downtown Signals.
- Focus on the maintenance and protection of traffic for Downtown Crossing and 100 College Street.
- Solidify city ordinance for “Summer Parking Terrasse”.
- Increase Park Mobile usage to 15%.

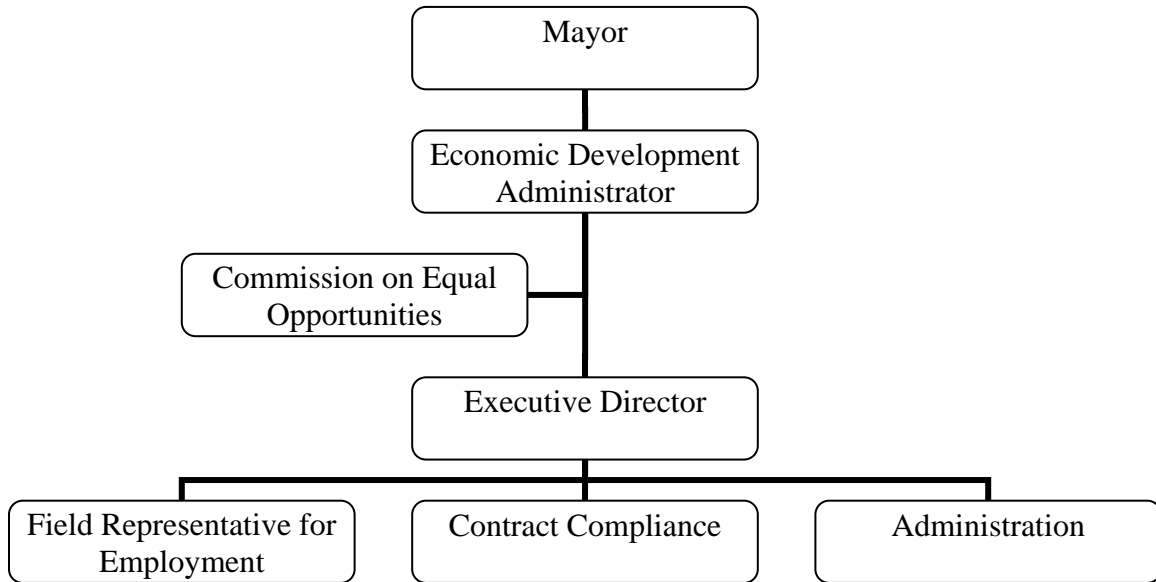
PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Traffic Signals:			
Signalized Intersections	331	330	330
Intersections Rebuilt	18	50	25
Repair Visits	1,500	1,800	1,400
% 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	3,500	3,000	3,000
Cost of Contact Service (Painting)	150,000	150,000	150,000
Enforcement & Collection:			
Tickets Written	161,870	171,000	147,000

Performance Indicator	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Revenue Collected	5,721,901	5,800,000	5,000,000
Appeals Adjudicated	9,712	17,000	15,000
Meters:			
Total Collections	5,709,645	5,200,000	5,800,000
Repair Visits	3,000 (+/-)	2,000	1,500
Total Replacements	600	600	400*
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%

*new meters are proving to be reliable and less in need of repairs.

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 2013-2014 HIGHLIGHTS:

- Issued ten stop work orders for contractors in Non-Compliance with Section 12 ½.
- Issued ten stop payments orders for contractors in Non-Compliance with Section 12 ½.
- Collected over \$10,000.00 in back wages for residents on city construction projects.
- Collected fines from penalties for contract fraud.

- Provided 50 Thanksgiving turkeys and fixings to Section 3 residents.
- Planned the distribution of Christmas hams to Section 3 residents.
- Applied for four grants from IKEA, Walmart, WOW and DOT to fund residents training initiatives.
- Entered into contract with the BOE to implement, investigate, monitor & enforce Contract Compliance.
- Conducted the first resident Health and Diabetes Workshop with Dr. Vanessa Jefferson PhD specializing in Diabetes related diseases.
- Held information sessions for the management teams in Dixwell and Newhallville.
- Held information sessions for New Haven Business Professionals.
- Assisted CWI in accepting 250 New Haven residents in CWI2 Resident Training School.
- Assisted CWI in providing free OSHA Certifications for 110 New Haven Residents.
- Assisted CWI in providing free Green Training for 80 New Haven Residents.
- Hosted Prevailing Wage forum for Senator Kath Olsten
- Hosted Contractor Breakfast for Outreach of programs offered.
- Assisted CWI in training school for 80 New Haven residents.
- Outreach Campaign facilitated Yale 7th Annual Contractor Event.
- Commission hosted CWI 25th Resident Training Graduation of 50 residents.
- Outreach Campaign participated in the Freddy Fixer Parade.
- Outreach Campaign participated in the Mary Wade Elderly Parade.
- Assist CWI in providing free OSHA 10 Classes for SBI and MWBE.
- Outreach and provided free labor to local Non-Profit, Handicap Resident and Elderly Resident.

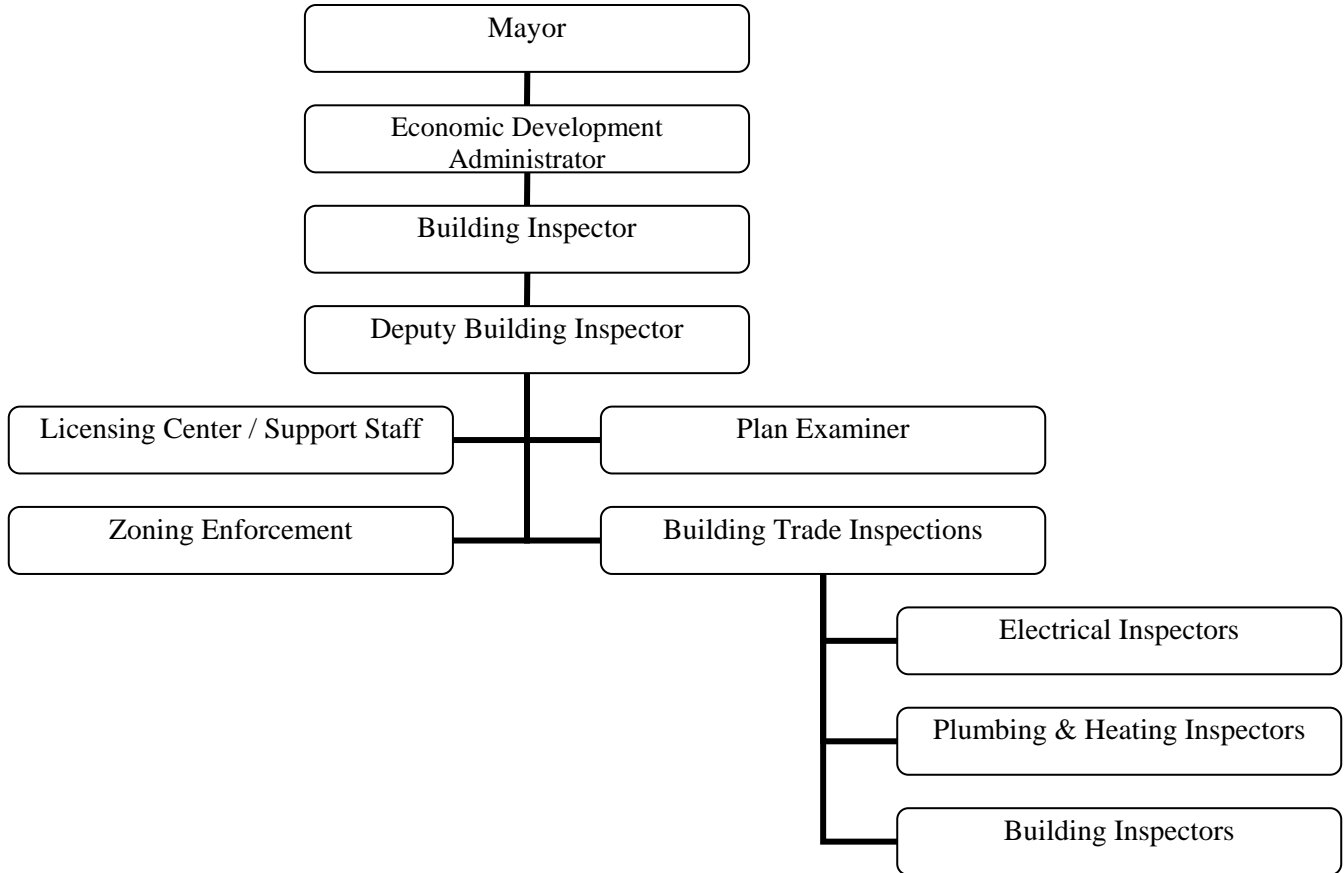
FY 2014-2015 GOALS/INITIATIVES:

- 8th Annual Fund raiser for the Career Development School.
- Inspect over 100 Contractors.
- Conduct over 200 Pre Construction Meeting.
- Provide free OSHA 10 classes for SBI and MWBE.
- Provide free labor to (1) local Non-Profit, (1) Handicap Resident and (1)Elderly Resident.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Target FY 2014-2015
Pre-Award Conference Meetings	200	200	200
Monitored Inspections Non-School & School Projects	375	325	400
Outreach - Recruitment & Orientation	350	450	450
Outreach – Assessment Test	150	125	125
Outreach - Placements (union & non-union)	150	150	175

721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT
DANIEL P. O'NEILL, 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 2013-2014 HIGHLIGHTS: (July – November 2013)

- 1,658 building, mechanical, electrical permits issued
- 3,843 building, mechanical, electrical inspections
- 44 violation letters issued

FY 2014-2015 GOALS / INITIATIVES:

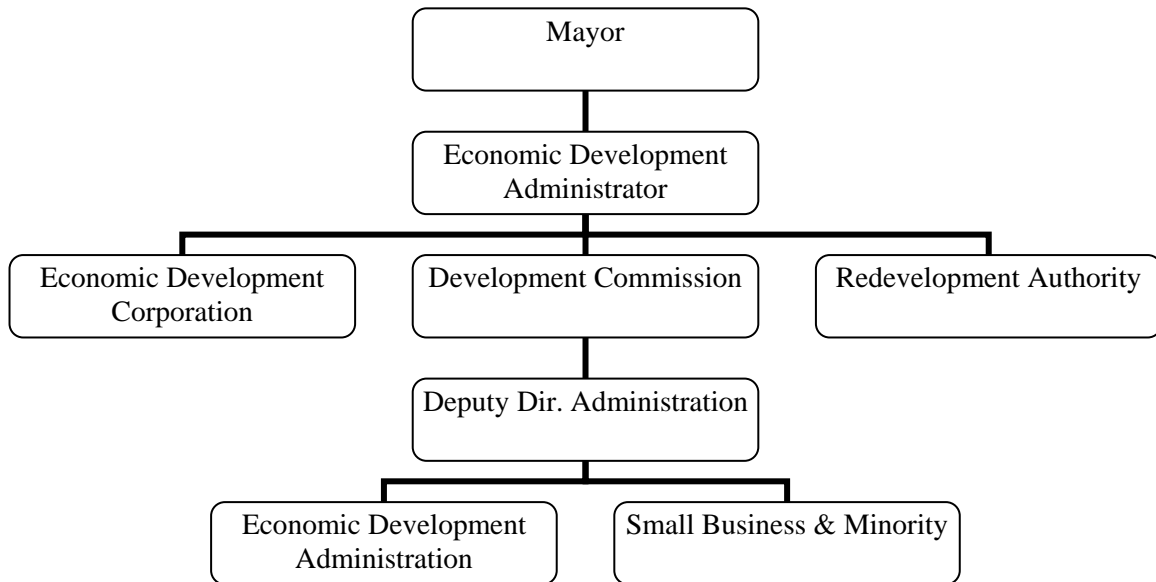
- Increase the number of electrical inspections
- Improve reporting function of View Permit software

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Number of Permits Issued:			
Building	1,515	1,400	1,515
Electrical	1,072	900	1,200
HVAC	632	625	632
Plumbing	613	600	613
Demolition	47	35	47
Total	3,879	3,560	3,879
Building Permits Issued by Category:			
Residential (new)	44	115	44
Non-Residential (new)	16	20	16
Mixed Use (new)	1	5	1
Residential (Rehab)	937	900	937
Non-Residential (Rehab)	450	325	450
Mixed Use (Rehab)	67	45	67
Demolition:			
Residential	9	15	9
Non-Residential	36	15	36
Mix-Use	3	5	3
Revenue from Permits & Fees	\$8,904,381	\$6,000,000	\$7,500,000
Routine Building Inspection	7,200	7,200	7,300
Building & Zoning Code Violations Cited	442	400	450
Permit & License:			
Auction	2	2	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	44
Management Itinerant	0	2	2
Excavation Permit	672	672	672
Excavation License	24	24	24
Obstruction Permit	450	450	450

Performance Indicators	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
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
MATTHEW NEMERSON, ECONOMIC DEVELOPMENT ADMINISTRATOR
165 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 2013-2014 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 the business environment throughout New Haven.
- The Shubert Theater Development Agreement was approved by the Board of Alders in November 2013. Pursuant to the Agreement, the current operator (CAPA), will take full possession of the historic theater, initiate the “Centennial Plan” renovations and provide exceptional space for the performing arts for many years to come.
- The Mill River District Planning Study was completed in June 2013 following an intensive two-year effort to enhance this important industrial district (which is home to 3,000 jobs). The study provides a framework to further enhance the jobs base through economic positioning, zoning and site preparation efforts. Signs of progress are happening around the district with the re-opening of the Powerhouse at 424 Grand Avenue,

the transformation of the Farnam housing complex (which will free up additional land for development and improve Grand Avenue), and Bender Plumbing's planned expansion to the Grand Light building.

- In 2013, construction started on Phase 1 of Downtown Crossing. Phase 1 includes the first phase of roadway changes to Route 34 East and the first new building in the corridor at 100 College Street. Phase 1 creates approximately 2,000 construction jobs in traditional road and bridge work, along with the building construction trades. Alexion Pharmaceuticals, a growing bioscience company, will be the main occupant at 100 College Street, when complete in 2015. It is anticipated that there will be up to 1,000 jobs at 100 College Street which will support another 2,700 jobs in the community. The original plan for the building was increased from approximately 425,000 s.f. to 500,000 s.f. in order to accommodate Alexion's growing workforce. As part of this project, the department hosted a Business Fair for New Haven-based companies in March 2013 and will support educational efforts in the biosciences.
- In December, the Board of Alders approved a landmark Development Agreement with Live Work Learn Play of Montreal to redevelop the former New Haven Coliseum site. The \$360 million investment plan proposes approximately 1.1 million s.f. of mixed-use, transit-oriented projects including a new hotel, residential units, commercial office space, and specialty retail. This is a long-term, transformational change to the Ninth Square district which will generate approximately 4,700 construction jobs and 2,800 permanent jobs when fully complete.
- Planning for Phase 2 of Downtown Crossing started in 2013 as this project relates to the necessary infrastructure to support the Coliseum project. In Phase 2, Orange Street will be reconnected at-grade between MLK Boulevard and South Frontage Road. Route 34 East and Orange Street will intersect at these two-new signalized intersections, which are being designed to accommodate bike, pedestrian, and vehicular travel. Other project elements include a well-designed series of streetscape improvements that transition highway traffic to city streets, new stormwater management measures, a bike route connecting Water Street to Orange Street, and enhancements to the Union Avenue underpass to improve pedestrian access to Union Station. The estimated Phase 2 budget is \$33.4 million.
- The department works closely with the EDC of New Haven and other city department to provide financial and technical assistance to businesses seeking to locate and/or grow in the City's neighborhoods. Department staff at times coordinated site selection, permitting and/or business incentive programs to move these important projects forward.
- The department staff and EDC work closely to support innovative business ventures. With an Innovation HUB grant from DECD, the EDC collaborates with the Grove to support businesses with start-up and first stage expansions.
- As a result of the Board's approval of the Jobs Pipeline Working Group recommendations, a new workforce development agency, New Haven Works (NHW) was launched in 2013. Department staff continues to support NHW's efforts and implementation of working group recommendations. The department connected NHW with Live Work Learn Play, who will participate in the program for the Coliseum development. In addition, the department's staff represents the City on the Regional Workforce Development Board and at other platforms in an effort to connect residents to employment opportunities.
- As part of the ongoing implementation of the River Street Municipal Development Plan, the department is continuing work on the cleanup of 34 Lloyd Street which will enable Capasso Restoration to expand on the site. Following acquisition in 2012, the department has overseen the clean up of the 100 River Street parcel and is now marketing the site to a new commercial/industrial user. The 198 River Street and 142 River Street buildings are among the most historic industrial buildings in the City but are in need of immediate repairs due to poor structural conditions. In 2013, the department worked with LCI and City Plan to develop a scope of work that stabilizes the historic core with limited demolition in order to save the buildings for redevelopment. Work will begin on this project in 2014.
- In 2013, the State of Connecticut determined that the former Gateway Community College at Long Wharf needs extensive repairs and cannot be used for the proposed Food Incubator or other educational uses. In turn, the department is working with the College to save the equipment and identify a new site for this important new initiative.

- With state and federal grant assistance, the City initiated an environmental remediation project at 10 Wall Street, the former AT&T customer service center and current PARK New Haven monthly lot. When complete in 2014, the site will be more attractive for new commercial development.
- In the Annex neighborhood, the department worked with Quality Hyundai which renovated and opened at the former post office site on Peat Meadow Road. Quality created 46 jobs at this location. The City is providing infrastructure support to the project with construction of a new driveway in early 2014.
- 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 84% of the retail storefronts are occupied with a healthy mix of restaurants and traditional retail tenants. Among the more notable business openings in 2013 are Briq, Sweet Mary's, and L'Occitane en Provence.
- The Department of Arts, Culture and Tourism (DACT) continued to operate the nationally-recognized Project Storefronts at 756 Chapel Street. The main tenant, LipGloss Crisis, was supported as well by the third annual Holiday mART. 756 Chapel Street remains a destination for handmade and vintage holiday gifts. In addition to Project Storefronts, DACT distributed 25 Mayor's Community Arts Program grants ranging from \$500 to \$1,200 to New Haven artists, arts, cultural, and volunteer organizations. The organizations then produce and present a variety of arts and cultural related activities.
- DACT continued to organize and support special events throughout the year, notably LAMP, On9, the 375th Celebration on the New Haven Green, and the annual tree lighting. The year-round WRAP program continued in 2013 with coffeehouses in Newhallville and a summer celebration in the Hill neighborhood as well as outdoor program of the "Lot" on Winchester Avenue.
- In September, 2013, the department and EDC released the Buy Local, Phase 1 report. This report analyzed the City's "addressable purchases" and makes a number of recommendations to further enhance local spending. In fiscal year 2011, the City spent \$30 million with local businesses, which represents approximately 26% of its "addressable" procurement spend. In addition to a strong local performance, the City also spent \$21 million with diverse vendors of which approximately 50% was with local diverse businesses. The report also highlighted specific opportunities to further improve the City's procurement, which will be part of the 2014 work plan.
- The department administers a grant from the EPA's Brownfield Revolving Loan Fund Program and in 2013, completed due diligence and approvals for the Winchester Lofts and Chatham/Ferry projects.
- The Office of Small Contractor Development (SCD) administers Section 12¼ of the City ordinances by assisting small contractors through all forms of hands-on support, monitoring MBE/WBE participation, and reporting on utilization. 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 2013, program highlights include the following:
 - SCD provided technical assistance to over 1,500 small, women and minority contractors.
 - As of December 2013, the MBE/WBE participation in the City of New Haven for construction and construction related projects was 7% MBE (up from 3% in 1997) and 20% WBE (up from 8%) with \$1.5 million awarded to minority owned contractors and \$3 million awarded to women owned construction businesses
 - The utilization rate for New Haven small businesses was 44% in 2013 with \$6.5 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 35 pre-bid meetings with developers, construction managers, prime contractors, and owners in order to expand opportunities for small and New Haven-based businesses. With major construction activities underway at Achievement First (MLK), Winchester Lofts and 100 College, the pre-bids and contacting opportunities are a substantial part of the SCD work plan.
 - Working with the Greater New Haven Loan Fund, a working capital loan fund was established in 2012. The program provides financial assistance to small, minority, and women owned construction businesses with pending contracts.

- The department worked closely with the entire division to implement the Challenge, Sustainable Communities, and TOD Pilot grants. As a result of these efforts, the Hill to Downtown Community Plan was completed in 2013 along with a complete update to the Union Station Transit Oriented Development Plan. The work sets up both projects for detailed design and implementation in the coming years.

FY 2014-2015 GOALS/INITIATIVES:

- With the EDC, the department will continue to help implement the Innovation HUB grant by providing 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 continue to work with residential and mixed-use developers on permitting, business incentives, and other support toward the revitalization of important privately-owned development sites, including 205 Church Street (Cooper Square), Starr Supply Site, Science Park/Winchester Lofts, Chapel/Howe Street (RMS Development) and Olive/Chapel (Spinnaker Development).
- Economic Development will continue to administer the 100 College Street Development Agreement and oversee the implementation of the public and private improvements. Phase 1 off-site infrastructure is expected to be completed in 2014, while the building and on-site infrastructure will be completed in 2015.
- Economic Development will work with City Plan and TTP on Downtown Crossing Phase 2 (Orange Street). As this project relates to the Coliseum project, the final design is expected to be completed in 2014. In tandem, work will continue on the final design for the “full build” of Downtown Crossing (including the new Temple Street connection). In addition, the department will begin marketing of the sites for redevelopment.
- Along Route 34 West, Economic Development will work with LCI and TTP to gain BOA approval on the Continuum Centerplan Development Agreement for the Dwight/Orchard site; initiate implementation and continue planning the vacant sites in order to fully transform the long-vacant corridor.
- With LCI, City Plan, and TTP the department will continue to support the Hill to Downtown Plan and accelerate design work with a Lafayette Street MDP and concept plan for Union Avenue.
- The department will continue its efforts with Connecticut DOT to move forward with the new Union Station Transit Oriented Development Plan.
- Economic Development will assist TGSSD, City Plan, and TTP to complete the design for a new directional sign and wayfinding program. A related effort is intended to enhance key gateways to the Hill neighborhood.
- The department will continue to work closely with New Haven Works and the Regional Workforce Development Board, initiate the bioscience career program with Gateway and the Board of Education (part of 100 College Street Development Agreement), and host a Dream it Do it event during Manufacturing Month.
- With SCRCOG and REX, the department will help implement the Envision Greater New Haven strategic planning initiative and the CEDS (economic development strategy).
- With the EDC, the department will continue to partner on implementation of the Innovation HUB project and continue to facilitate business growth into stand-alone leased space in New Haven.
- Industrial development priorities include retention of New England Line in New Haven, implementation of the Mill River Planning Study, expansion of Bender Plumbing; renovation of 458 Grand Avenue, completing Capasso’s acquisition of 34 Lloyd Street, and Krevit’s expansion in Cedar Hill.
- At Long Wharf, the department will continue to assist the New Haven Register with its site selection for a new location and to assist Jordan’s Furniture with their renovations and reopening of the building as a destination furniture store. The department will continue to seek users for vacant space at the food terminal and the former Pirelli building.

- With Gateway Community College and EDC, Economic Development will work aggressively to identify a site and then launch the Food Incubator facility.
- On River Street, the department will complete the structural stabilization of the historic Bigelow Complex (142-198 River Street) and continue to market this site along with 46-56 River Street, 90 River Street and the former Hess Oil Terminal (100 River Street).
- Arts, Culture and Tourism 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 2014 is on the Project Storefronts initiative (expanding to a second location), continuation of the WRAP project in Newhallville and the Hill, and support for Ninth Square projects such as On9.
- The department will continue to work with the Tweed Airport Authority on air service development and infrastructure improvements.
- The Small Contractor Development Program will launch a marketing program to increase program awareness; create three mentor relationships at 100 College Street, conduct five project-specific workshops, and a major safety initiative which will result in OSHA certifications.
- Economic Development, working with the EDC, will continue to provide staff support to each of the neighborhood commercial districts, continue to work citywide with the Facade Improvement program and public infrastructure repair programs.
- In 2014-15, 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)
 - ConnDOT \$395,000 TOD Grant (Union Station and medical district)
 - CTDECD \$100,000 Creative Placemaking (Project Storefronts)
 - CTDECD \$2.8 million (River Street)
 - CTDECD \$8.9 million (100 College Street and Route 34 East)

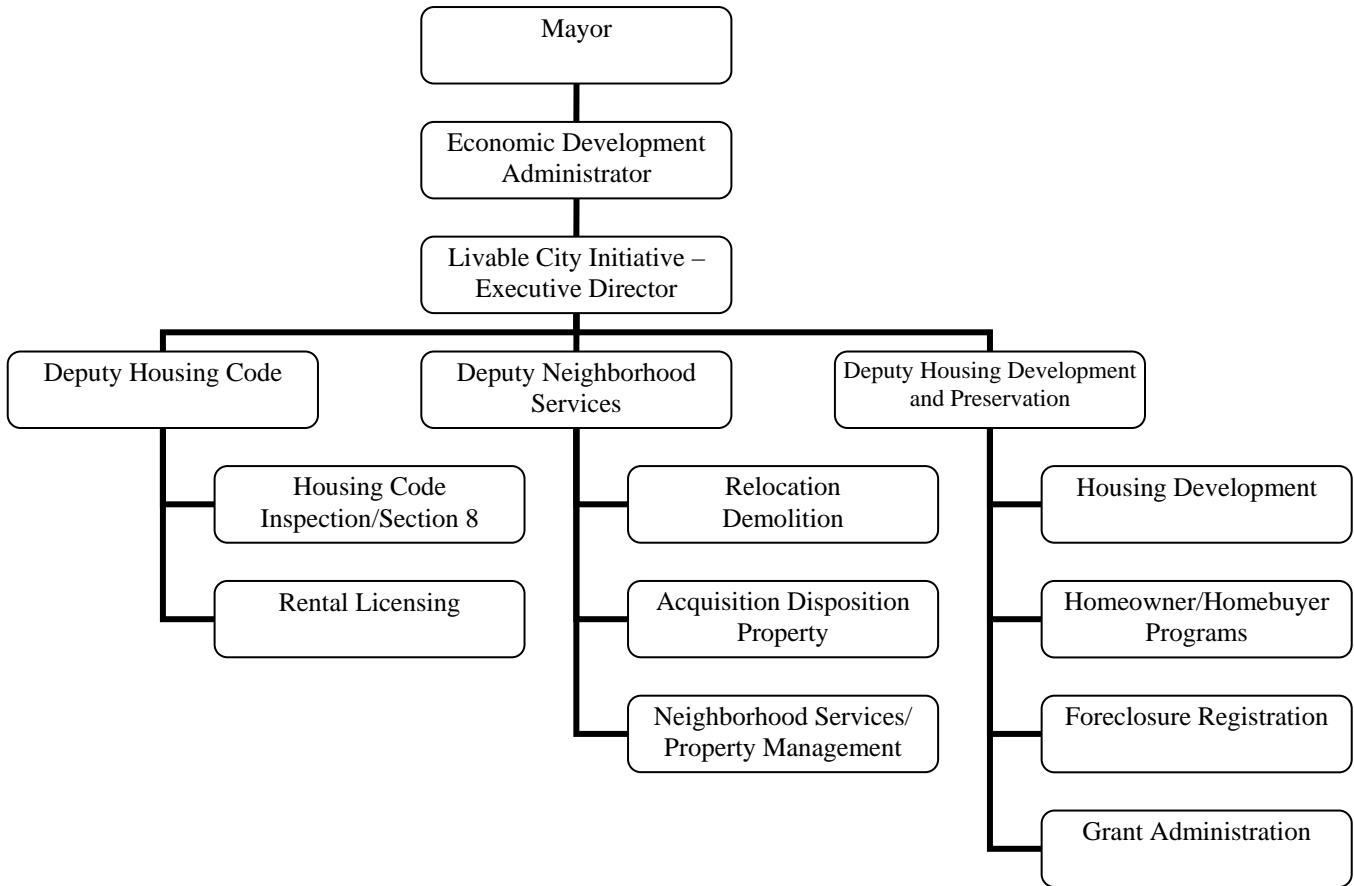
PERFORMANCE INDICATORS:

Performance Indicators¹	Actual FY 2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
Number of neighborhood commercial district improvement projects	12	15	18
Number/entrepreneurs served through technical assistance	176	200	200
Number/existing commercial/industrial businesses served through technical assistance	21	65	75
Number of registered small, MBE contractors	132	140	150
MBE contractor participation rate	7%	8%	10%
Number of arts, culture and tourism events	42	36	36
Number of project storefront participating businesses	17	15	20

Notes:

1. Performance indicators are reported on a calendar year basis.

747 LIVABLE CITY INITIATIVE
ERIK JOHNSON, EXECUTIVE 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 the development and preservation of affordable, workforce and market rate housing and through management of federal, state and local grant and aid programs to plan and implement community projects and activities. The department is also responsible for managing the City Anti-Blight’s and Housing Enforcement programs ensuring that New Haven residents have access to safe housing and neighborhoods are not adversely impacted by blight and poor property management.

FY 2013-2014 HIGHLIGHTS:

- Implemented changes to Residential Licensing Program, resulting in over 300% increase in utilization.
- Coordinated and invested in the development of new greenhouse space in Newhallville.
- Partnered with NHS and Yale School of Architecture to develop infill new construction housing prototype.
- Launched the RE: NEW HAVEN Marketing Campaign which seeks to better coordinate and market the City’s housing investment programs in concert with the New Haven Promise Program.
- Completed the historic renovations to three (3) historic properties on Putnam Street in the Hill neighborhood. City acted as developer using NSP III federal funds.

- Began implementation of the Dwight Camera Project. LCI working in concert with NHPD and properties are developing a safety camera network along Chapel Street from Dwight Street to Norton Street. Infrastructure and camera costs are being shared between the City and property owners. Goal of the project is to increase the perception of safety along Chapel Street in the Dwight and West River Neighborhoods.
- 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.
- 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 completion of West Rock Redevelopment and the planning of Farnum Courts, Ribicoff, 197 Chatham Street and Eastview Terrace Phase II.
- Neighborhood Renewal Program (NRP) from the State of Connecticut, Department of Housing which LCI has been awarded \$1.5M in funding. These funds will be used for development, acquisition (Downpayment Costs) and rehabilitation (Energy Efficiency Upgrades).
- Administration of the Lead Abatement Program in partnership with the Health Department. Program used funds from US Department of Housing and Urban Development to abate 50 units of housing during the year. Funding from 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 of CT and within the nation. The properties required to comply with the ordinance have done so, allowing LCI to work directly with the banks and servicing entities these foreclosed and often vacant properties maintained.
- The Housing Enforcement Division of LCI conducted 1100 of housing code inspections during the period.
- Property Management division cleaned and / board 325 of properties and was disposed of 148 tons of trash.
- The LCI property division continued to dispose of city owned vacant lots and properties, continued to demolish blighted housing throughout the City, and continued the property management program, removing graffiti, cleaning up vacant lots, towing abandoned cars, and many other anti-blight activities to create a more suitable and desirable environment for living.
- The LCI Relocation program continued to provide technical assistance for individuals and families who are displaced from their homes due to hardship. 197 persons relocated.

FY 2014-2015 GOALS/INITIATIVES:

- Apply and/or request program funding from the State of Connecticut Department of Economic and Community Development or any NOFA which would be able to be used for activities for homebuyer acquisition subsidies, developer subsidies and homeowner subsidies for energy efficiency upgrades.
- Full Implementation of Neighborhoods Services module ViewPermit system to track outcomes for the LCI Neighborhoods Specialist activities around anti-blight and nuisance issues in neighborhoods. New system will give Neighborhood Specialists the ability to complete inspections and anti-blight efforts on mobile platform and give residents the ability to submit and track their housing complaints on-line.
- Continued enforcement of City Anti-Blight and Property Maintenance ordinances.
- Phase II of the Launch "Re: New Haven!" marketing and branding campaign which will seek to leverage City resources to encourage individuals and families to purchase and homes in City.
- Partner with for profit-development entities to preserve and create new workforce, market rate and affordable housing opportunities in Dwight, Hill, Westville and Newhallville and East Rock communities.
- Work with development partner to construction new 12-14 unit single family development on Quinnipiac Avenue.
- Issue and award RFP for the City owned parcels located at Ashmun and Canal and Winchester Avenue.

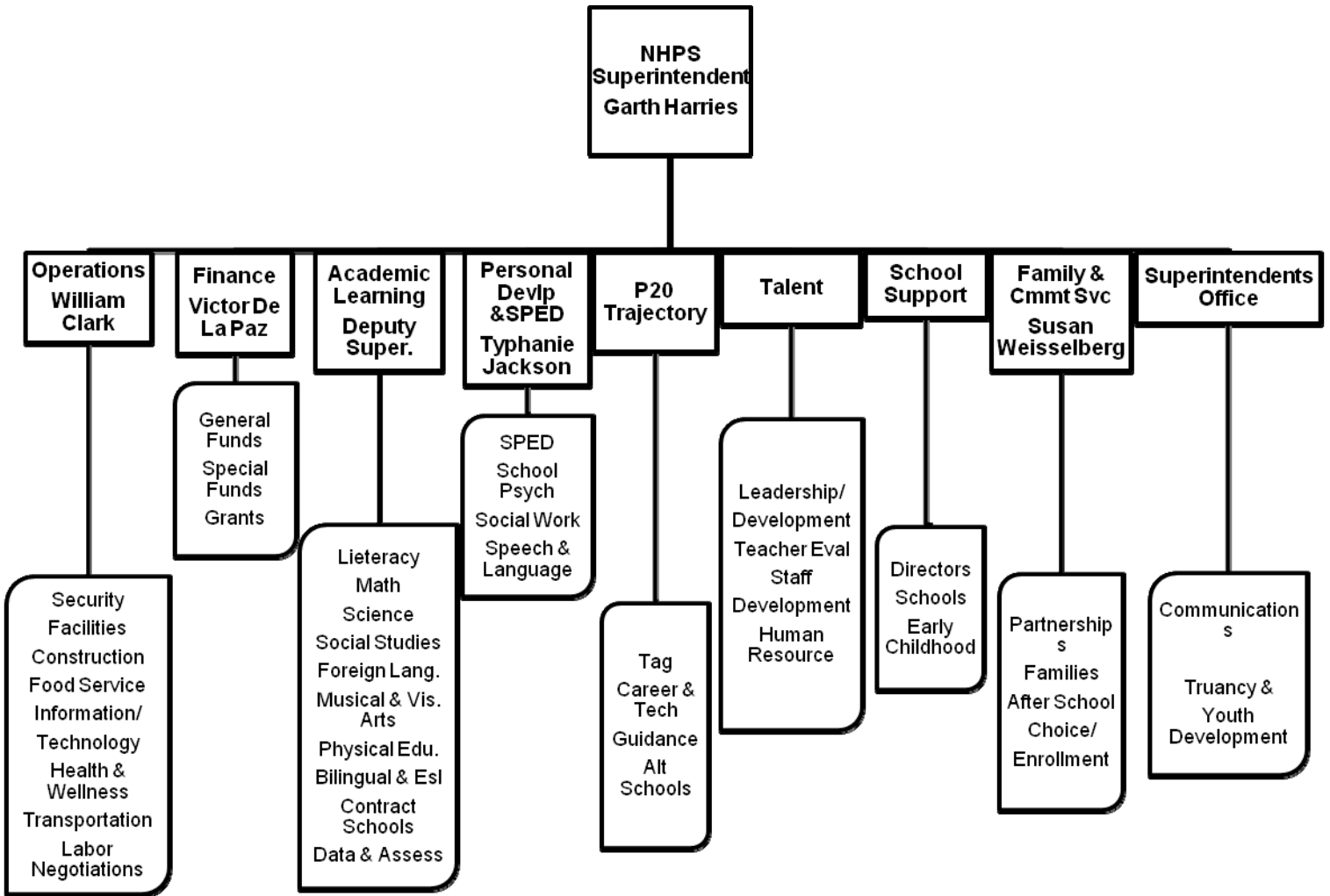
- Work with Board of Alders to develop tax abatement policy for existing and new mixed income housing development projects.
- Develop working family (80% AMI – 120% AMI) housing units per new construction and rehabilitation.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
The Enforcement of the City's Anti-Blight Ordinance:			
# of Complaints	61	50	50
# of Letters	61	50	50
# of Citations	35	25	25
# of Foreclosures	2	5	5
Outreach and support to proactively address problems in neighborhoods:			
# of Community Meetings Attended	252	250	250
# of Complaints Addressed	1,200	1,200	1,200
# of Vacant Homes Monitored	760	700	700
# of Foreclosed Properties Registered	515	500	500
Care and maintenance of properties owned by the City through anti blight and tax foreclosure:			
# of Tons of Trash Removed	180	200	200
# of Properties Maintained	325	250	250
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	148	200	200
# of Liens Placed	68	50	50
The demolition of dilapidated private and City owned properties:			
# of Structures to be Demolished	20	10	10
# of Properties Demolished	10	8	8
Total available funding	\$200,000	\$200,000	\$200,000
Number of Liens Placed	4	4	4
The disposition of surplus City Properties:			
# of Properties Available for Sale	220	220	200
# of Properties Sold	13	20	20
Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable:			
# of Properties Condemned	38	25	25
# of Persons Temporarily Relocated	93	75	75
# of Persons Permanently Relocated	104	75	75
# of Liens placed	13	15	15
The development of affordable housing:			
# of For-Profit Community Partners	3	5	7
# of Not-For-Profit Community Partners	15	15	15
# of Projects in Development	22	27	29
# of Units in Development	283	200	200

Performance Indicators	Actual FY2012-2013	Projected FY 2013-2014	Goal FY 2014-2015
# of Rental Units Completed	219	295	295
# of Homeownership Units Completed	64	44	44
City / Non City Investment Ratio	1:12	1:11	1:11
The execution of low interest and forgivable loans to residential homeowners:			
# of Individuals Completing Post Purchase/Homeownership/ Counseling	32	20	20
# of Down payment Loans	16	25	25
# of ERAP (Energy Improvement) Loans	20	30	30
# of Elderly / Disabled Emergency Repair Loans	15	15	15
Total Local Funding	\$170,000	\$500,000	\$500,000
Total Federal Funding	\$815,000	\$500,000	\$500,000
The enforcement of the City's housing and zoning Code:			
# of Complaints	1,157	1,000	1,000
# of Cases Resolved	823	800	800
The inspection and certification of code compliance of City's rental units:			
# of Units Inspected	4,489	4,000	4,000

**900 BOARD OF EDUCATION
GARTH HARRIES, SUPERINTENDENT
54 MEASOW STREET
203-936-5200**



VISION/OVERVIEW:

The vision for New Haven Public Schools is to give all of our students a chance to rise – to learn and grow and pursue their dreams. That is what New Haven School Change is all about, the parents, teachers, principals, school staff and the community coming together to support our young people so they can achieve success in college, career and life.

FY 2013-2014 HIGHLIGHTS:

- Initiated the implementation of Innovation Based Budgeting strategies in an effort to promote efficiencies and realize revenue potential through programs including but not limited to site based budgeting, academic program consolidation, food services deficit reduction plan, energy efficiency and preventative maintenance programs, print/document management programs and workflow technology designed to eliminate waste and increase workflow efficiency, targeted privatization and other measures.
- The New Haven Public Schools successfully implemented year three of its groundbreaking teacher evaluation system and launched year four, achieving more progress toward its goal of improving every school in the district and affording all students the best education possible.
- Launched federal Gear Up New Haven program and scholarship in select schools in partnership with the State of Connecticut and Southern Connecticut State University
- Continued development of a nationally recognized School Food Program, which has added healthy menu choices for children, increased student participation in meals and resulting in federal reimbursements and also resulted in the awards of numerous grants and recognitions related to the availability of fresh fruits and vegetable and breakfast programs. The overall efforts will increase healthy eating and awareness and decreasing obesity in New Haven Public Schools
- Successful transition and expansion to an on-line work order system for facilities repairs which has led to increased efficiency, reduction in outsourced repair costs, and identifiable measures of control and performance related to maintenance issues in Capital Projects.
- Aggressive negotiation of Collective Bargaining Agreements and work in collaboration with the City of New Haven in order to combat increased health care costs through medical plan redesign.

FY 2014-2015 GOALS/INITIATIVES:

- Tiering of all New Haven Public Schools and transformational planning for all schools, designed to promote aggressive growth consistent with the New Haven School Change goals.
- Expand the successfully implementation of a new evaluation and coaching systems for Teachers, Principals, and Central Office employees, ensuring that evaluation and coaching is professional, constructive, and consequential.
- Continue the implementation and expansion of Promise and College Summit programs across the District.
- Expansion of the “Parent University” program, to ensure that parents will have the knowledge, skill and ability to support their students in school and at home.
- Expand successful implementation of new curriculum initiatives and literacy programs designed to utilize the data driven approach with school and district wide data teams.
- Expand and improve preschool initiatives through data driven strategies and review the designed to push for academic mastery in the preschool and kindergarten years.
- Strengthen truancy initiative and refocus partnerships with Dr. James Comer, Health provider partners and the New Haven Police Department in order to effectively address social and emotional needs of students.
- Continue to create a safe and nurturing learning environment while effectively reducing truancy rates and dropout rates and increasing graduation rates.

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 Alders 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 Alders as part of the annual budget submission. After a public hearing, the Board of Alders 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 2014-15 Capital Projects Budget consists of the following:

- 1) FY 2014-15 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2014-15.
- 2) 2014-15 Capital Budget request and 2015-2019 Capital Improvement Program. The 2015-19 Capital Budget request is the first year of the 2015-2019 Capital Improvement Program. Years 15-16 through 18-19 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement program is revised and the Board of Alders 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 is an ordinance authorizing issuance of general obligation bonds, fiscal year 2014 to finance judgments paid from the City's Self Insurance Fund
- 5) Appropriating Ordinance #5 is an ordinance authorizing the issuance of General Obligation Tax Anticipation notes and/or General Obligation Grant Anticipation notes.
- 6) Statement of Debt Limitation as of June 30, 2013 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

Policy Amendments

- 1) Funds for Youth Facility Repairs in 1536 Facility Rehabilitation for \$500,000 are to only be used for those facilities identified for repairs by the Youth Facility Study submitted in December 2013 by Diversified Technology Consultants. None of these funds may be used without prior approval of the Chair and Vice-Chair of the Board of Alders Youth Services Committee, and the President of the Board of Alders.
- 2) Approval for this Master Lease arrangement shall require approval of the Bond Sale Committee and the funds may only be used to borrow an amount equal to or less than the total amount that the appropriation can finance.
- 3) Before the Bond Sale Committee shall authorize the issuance of General Obligation Tax Anticipation Notes and/or General Obligation Grant Anticipation Notes, the City shall provide the Committee with a cash flow analysis demonstrating the necessity for such issuance along with the date by which such borrowed funds shall be re-paid. In no event shall the authorization for issuance exceed the demonstrated need.

FY 2014 – 2015 CAPITAL PROJECTS NARRATIVES

137 FINANCE AND INFORMATION & TECHNOLOGY

1542 H.T.E APPRAISAL SYSTEM REPLACEMENT \$700,000 CITY

In January 2015, our current vendor (H.T.E.) will drop support for the appraisal plus software used by the Assessor's Office. Appraisal plus maintains all of the land records, property values, and other information used by the Assessor Office to perform departmental functions. Information and Technology will need to develop a list of property databases that will interface with each between the Tax Office and the Assessor's Office. H.T.E.'s successor must establish a single, all purpose, address based data base to meet all departmental needs. Capital funds will be used for hardware, software, planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project

1543 SOFTWARE LICENSING UPGRADES \$300,000 CITY

The upgrade of City department's software to office suite and/or other applications which will improve the City's technology and communication. Currently, City staffs are using various versions of Microsoft office ranging from 2003 to 2013. Various entities working with the City are using newer versions of Microsoft Office, which prevents some City departments from being able to access the documents. Also, Microsoft will be doing an audit on the City's license use of their product, which may result in the City having to upgrade its software. In addition, the City will be upgrading Adobe software. Currently, the City is utilizing versions 9 and 10. Adobe is used for a majority of our paperless/electronic processes (Request for Agreement- Lifecycle system and Tyler Content Management) to increase the City in its sustainability. The City will standardize to the most current version, which will also require additional licensing. Capital funds will be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project

1544 NETWORK AND EMAIL CONVERSION \$400,000 CITY

The City is currently running on an antiquated network (Novell 4.91.5) operating system which has resulted in compatibility issues with our vendor application systems. This has inhibited the City from acquiring many applications that would improve the technology available to City employees. Streamlining the city processes through a network conversion would reduce the compatibility issues the city faces. There are newer operating systems available that have improved security, application integration, and other compatibility features that would suit the needs of the City. Information and Technology conducted a network assessment which outlined many of the City's network issues. The network conversion will also require an update of the City's email system. The City is currently using Novell GroupWise system (Version 7.0). The current email system is not meeting the functionality needs of many City employees. GroupWise also has compatibility issues with the City's mobile devices and limited functionality with remote access to email. Capital funds will be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project

1545 INFORMATION AND TECHNOLOGY INITIATIVES \$900,000 CITY

Funds will be used to purchase hardware and software for Information and Technology Initiatives. This will include but not limited to the items below:

- CPU & Desktop Virtualization - Ongoing replacement of aging desktop computers on a citywide basis. Development of virtualized desktop environment eliminates the need of constant upgrades to the Personal computer at the desktop. Leverages a lower cost end user device while providing higher performance across a broader spectrum of applications along with lower energy costs.
- Wireless network upgrade - Continuing development of the Canopy Project (Police and Fire Wireless), Public Safety Communications, and Citywide wireless network. Currently, locations such as City Hall do not have wireless capability
- Disaster Recovery located at 200 Wintergreen Ave requires the Commission of a study and the development of a plan. Also, IT will require B/U network operations center.
- Server Replacement - Replacement of servers that have reached the end of their service and additional servers to support desktop and server virtualization and additional servers for NHPDs RMS
- Project Management - Internal network configurations, changes, and support
- UPS System - Replacement UPS system for the Hall of Records server room

1546 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 in FY 2016.

1501 INFORMATION TECHNOLOGY \$30,000 CITY-POLICE DEPARTMENT

Update current and acquire new IT software and hardware.

1528 COMPUTERS \$130,000 CITY-FIRE DEPARTMENT

Funds are needed for our replacement program of all computers and any other related item(s). Most of our computers are over nine years old and in some cases thirteen years old. It is also for our Wintergreen Avenue facility for network wiring and upgrades, computers.

152 LIBRARY

1521 LIBRARY IMPROVEMENTS \$245,000 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.

1522 MITCHELL BRANCH ROOF \$150,000 CITY

Funds will be used for design and installation of a new roof at Mitchell Branch Library

1524 TECHNOLOGY AND COMMUNICATIONS \$200,000 CITY

These funds are used to finance the Libraries computer replacement program for the public and staff. To expand the network throughout the system to provide more services to the public at large. To enhance the website design and new online patron's operating system (opac). Funds will also be used for other IT related services and communications.

160 PARKS AND RECREATION

1513 GENERAL PARK IMPROVEMENTS \$400,000 CITY

Funds will be used for renovation, repair and emergency upgrades to parks, playgrounds and park facilities.

1515 INFRASTRUCTURE IMPROVEMENTS \$175,000 CITY

Funds will be used to repair and enhance parks infrastructures.

1516 STREET TREES \$360,000 CITY

Funds will be used to plant, trim and remove trees throughout the city.

1517 ROOF REHABILITATION \$150,000 CITY

Funds will be used to repair roofs on various park buildings and facilities.

1518 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.

1519 COOGAN PAVILION \$50,000 CITY

Funds will be used for renovation and rehabilitation to Coogan Pavilion.

201 POLICE

1525 ROLLING STOCK \$290,000 CITY

To continue the purchasing of Police vehicles to replace older vehicles and for any other equipment and accessories needed to outfit the vehicles. The daily operations place a heavy demand on all of our Police vehicles.

1526 RADIOS \$200,000 CITY

Funding will continue to be used to replace all older type radios for the next academy class and for any other related communication equipment/supplies.

1527 BODY ARMOR \$100,000 CITY

Funding will provide for the cyclical replacement of body armor vests for Police Officers and new cadets. Body armor only has a shelf life of 5 years and then it needs to be replaced.

1529 SUBSTATIONS \$35,000 CITY

Funds will be used for replacing roofs and roof top air units, as well as continue repairs and upgrades.

1530 ELEVATORS \$150,000 CITY

Funding will be used to repair/replace the two center elevators, here at Police Head Quarters.

202 FIRE

1502 FIREFIGHTER PROTECTIVE EQUIPMENT \$250,000 CITY

Purchase and replace firefighter protective equipment.

1503 RESCUE AND SAFETY EQUIPMENT \$100,000 CITY

Replace and repair firefighter safety equipment. Purchase training aids, props and simulators.

1504 EMERGENCY MEDICAL EQUIPMENT \$50,000 CITY

Acquire, replace and repair emergency medical equipment.

1599 APPARATUS REPLACEMENT & REHABILITATION \$550,000 CITY

Replace, Rehabilitate and Outfit fire apparatus and vehicle fleet.

501 PUBLIC WORKS

1506 ROLLING STOCK \$1,752,477 CITY

Funds will be used to continue to upgrade, repair and replace rolling stock within the department.

1507 BRIDGE UPGRADES AND REHABILITATION \$150,000 CITY

Funds will be used to continue to upgrade and repair operating systems in the city's moveable and stationary bridges.

1508 FACILITY REPAIR AND MODIFICATION \$400,000 CITY

These funds will be used to upgrade, rehabilitate and renovate roofing and flooring systems, HVAC, security systems, fencing, lighting at the refuse building and recycling center upgrades. Funds will also be utilized at the Central Services lots and garage facilities and other Public Works facilities.

1509 PAVEMENT MANAGEMENT AND SIDEWALK MANAGEMENT \$1,697,106 STATE

Funds will be used to install, repair or replace damaged and aging sidewalks and curbing in various neighborhoods as necessary. Funds will also 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.

1510 REFUSE & RECYCLING WASTE STREAM IMPR. \$150,000 CITY

Funds will be used to continue to improve waste and recycling streams by purchasing replacement MSW equipment vehicles and collection equipment. Purchase and/or repair tipping machinery and containers for outlying areas. Lifters roll off containers for containerization of recyclables and environmental consulting services.

1511 ENVIRONMENTAL MITIGATION \$250,000 CITY

Funds will be used for capital improvements to all DPW permitted sited to ensure environmental compliance with all Federal, State and local laws. Funds will also be used to purchase and install new gasoline and diesel fuel dispensing machinery, excavate and install new underground fuel storage tanks and erect mandated truck wash facility.

502 ENGINEERING

1532 COMPLETE STREETS \$2,088,000; \$550,000 CITY, \$171,000 STATE, \$1,367,000 FED.

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, and bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete streets requests.

1533 SIDEWALK RE-CONSTRUCTION \$1,900,000; \$1,800,000 CITY, \$100,000 FED.

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.

1534 BRIDGES \$3,675,000; \$2,075,000 CITY, \$1,600,000 FED.

Funding covers the design and construction of several bridges including repairs necessary to eliminated safety concerns. Work for FY 14/15 focuses on the George Street Bridge which is over the service tunnel to Gateway Community College. Local bridge funds at 49.85% have been committed to George Street. The remaining funds are local and are included in 2015 Budget (\$300,000). Crown Street Bridge over Church St Tunnel (\$777,000), Chapel St Bridge over Mill River Repairs (\$70,000 est.), State St Bridge over Mill River (\$68,000) for design changes, Brookside Avenue Bridge over Wintergreen Brook (\$50,000) expected change orders and East Rock Rd Bridge over Mill River (\$80,000) expected change orders.

1535 STREET LIGHTS \$985,000; \$325,000 CITY, \$660,000 FED.

This covers the cost of fixtures, pole shifts, damaged knockdowns and local share of LED lighting change over. Cost also includes the maintenance of the street light program and street light manager salary.

1536 FACILITY REHABILITATION \$1,200,000 CITY

Buildings have been prioritized throughout the city for physical general building condition, ADA compliance, program characteristics of use, and other criteria to prioritize maintenance, expansion, re-use, and environmental and energy efficiencies, and sustainability. Thus far City owned facilities fall into the following departmental scopes: Fire, Police and other protective service facilities.

The Goffe Street Armory is presently a part of the focus of an Aldermanic Committee on its re-use. Engineering is overseeing a grant and matching funds for the repairs necessary to enclose the building to make it ready for other modifications to enable the programs for Youth Services, City Uses and general public uses. The request to continue funding to restore the building to useful function is \$200,000 for planning/construction funding. This amount will enable the City to follow-up with expected State Funding in the amount of \$2.7 million dollars to complete all work.

\$500,000 of these funds is designated for repair and rehabilitation of Youth Facilities designated throughout the City.

Policy Statement:

These funds are to only be used for those facilities identified for repairs by the Youth Facility Study submitted in December 2013 by Diversified Technology Consultants. None of these funds may be used without prior approval of the Chair and Vice-Chair of the Board of Alders Youth Services Committee, and the President of the Board Alders.

1537 GOVERNMENT CENTER \$200,000 CITY

Improvements to the Government center structures are a continuous program. This fund will be used for major maintenance repairs required at 165 Church Street and 200 Orange Street. Future work is expected to be consistent with the building needs and repairs over time to ensure our government facilities operate efficiently and cost effectively including furniture replacements. Highlighted needs are Replacement of Building Energy Management System (\$85,000), carpet replacements (\$50-\$70,000), and Fire Alarm System upgrade (\$30,000); Replace automated logic EMS & Peripheral Equipment - Phase I (\$12,000) and miscellaneous office needs.

1538 GENERAL STORM \$300,000 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. This work is to include updating of the City's aging catch basin systems, mainly consisting of old cast iron catch basins. These basins contain components that are often not stocked by contractors, and are targets for thieves looking for scrap metal.

1539 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 \$900,000 which also includes inspection. While additional funds will be required, efforts will be made to secure mitigating funds due to storm Sandy for these improvements.

1540 RESIDENTIAL SIDEWALK PROGRAM \$150,000 CITY

Funds will be used as a match not to exceed 50% of the project cost. That will assist city residents with sidewalk repairs on their property.

702 CITY PLAN

1558 COASTAL AREA IMPROVEMENTS \$300,000 CITY

Planning, Engineering permits and Construction related to infrastructure and facilities in the Coastal Management Zone. Multiple projects include long range planning for sea level rise, repair of existing bulkheads and seawalls as well as tidal area restoration. Funds may also be used for match grants and for project management.

1559 ROUTE 34 EAST \$300,000 CITY

Funds are required to match state and federal funds, and also for non-participating, non-reimbursable costs and for project management of multi-phase, multi-year project to convert expressway portion of Route 34 to urban boulevards.

1560 FARMINGTON CANAL HERITAGE GREENWAY \$100,000 CITY

Additional funds are needed for installation of Arena block bas-relief sculptures along trail. Funds will also be used for grant match; as well as for any non-participating cost, i.e. costs that CDOT or FHWA will not reimburse.

1561 ON-CALL PLANNING, ARCHITECTURE, ENGINEERING \$90,000 CITY

Funds are needed to hire professional consultants to assist in review of complex projects, to revise regulations, assist in creating presentation materials for plans prepared by the City, developers or other consultants.

1562 DIGITIZING AND GIS \$75,000 CITY

Utilizing an experienced consultant and City staff group, determine how best to revise the City's GIS layers to take into account changes in Rights-of-Way, buildings demolished, new buildings and major additions to buildings, utilizing as-built drawings from the City Plan Commission Site Plan Reviews, including changes to State DOT ROW's such as the Quinnipiac Bridge, Route 63 (Whalley Avenue), Quinnipiac Avenue, etc.

703 AIRPORT

1578 AIRPORT GENERAL IMPROVEMENTS \$2,890,400; \$620,000 CITY, \$2,112,000 FED, \$158,400 STATE

Funds will be used for airport improvements and to comply with FAA certification requirements. Requested funding, addresses the back-log of projects not funded in FY13-14. Projects include replace broken HVAC units on passenger terminal; replace non-functional airport emergency communication system; glycol de-icing system tank parts and system upgrades; replace mower deck for Hustler; purchase large dump sander and plow for airside operations to replace inoperable 1989 dump truck; heavy duty tires for ARFF (Air Rescue and Fire Fighting) vehicle, snow blower and/or airside operations vehicles; ARFF equipment including foam; maintenance parts; obstruction removal including demolition deferred from FY13-14; painting of airfield markings; carpeting of passenger terminal deferred from FY13-14; crack sealing equipment deferred from FY13-14; roof repairs deferred from FY13-14; and other improvements necessary to maintain FAA certification, ensure public safety and enhance passenger experience. Funds will be used for the local share of FAA grants. Funds may be used for other airport equipment and improvements as needed.

704 TRANSPORTATION, TRAFFIC AND PARKING

1570 TRAFFIC CONTROL SIGNALS \$150,000 CITY

Funds will be used for the installation, repair and replacement of traffic control signals, traffic incident management, traffic operations center and other traffic related management systems. Funds will also be used for related pedestrian safety / bike safety and control systems. Funds will also include other improvements to the system as they become necessary.

1571 METERS \$50,000 CITY

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. Funding request represents a modest increase in the number of new meters.

1572 SIGNS AND PAVEMENT MARKINGS \$100,000 CITY

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs, pavement markings and related traffic safety programs.

1573 TRANSPORTATION ENHANCEMENTS \$125,000 CITY

Funds will be used for ongoing transportation investments including but not limited to new construction / renovation of bus shelters, and improvements to transit, bicycle, pedestrian and streetscape / signal systems.

1574 PLANNING AND ENGINEERING SERVICES \$ 100,000 CITY

Funds will be used for planning and engineering services for traffic signals and other traffic control matters.

1575 COMMUNICATIONS \$50,000 CITY

Funds will be used to improve the department's communications and work order processing system.

721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

1569 DEMOLITION \$400,000 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.

724 ECONOMIC DEVELOPMENT ADMINISTRATION

1548 LAND BUILDING BANK \$300,000 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.

1549 COMMERCIAL INDUSTRIAL SITE DEVELOPMENT \$760,000 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, including special emphasis on a new Mill River industrial plan.

1550 FACADES \$350,000 CITY

Funds will be used to provide funding for eligible façade improvements which include, but are not limited to doors, signage, lighting, landscaping and security items at eligible properties within the city's neighborhoods and commercial districts.

1551 NEIGHBORHOOD COMMERCIAL PUBLIC IMPROVEMENT \$350,000 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, lighting, and other improvements designed to enhance the public space, including repair and replacement of older improvements, and for administrative, legal services and consulting services necessary to implement this program.

1552 PRE-CAPITAL FEASIBILITY \$50,000 CITY

Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the city and related changes.

1553 SHUBERT THEATER \$1,400,000 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. This funding meets the City's obligation under the approved Land Disposition Agreement.

1555 DOWNTOWN CROSSING PHASE II \$6,000,000 CITY

Funds to be used for the continuing redevelopment of Route 34 East, Downtown Crossing, Phase 2 and implementation of the City public / infrastructure improvements associated with the Coliseum site Development Agreement. State/Federal funds anticipated to match city's contribution pursuant to Development Agreement.

1556 HILL TO DOWNTOWN-UNION STATION \$50,000 CITY

Funds proposed to be used to implement the recommendations contained in the Hill to Downtown Community Plan including design/permitting/construction of new street grid/complete streets improvements; planning and design and pre-capital feasibility; redevelopment of Church Street South and Union Station Transit Oriented Development

1598 WEST ROCK REDEVELOPMENT \$1,050,000 CITY

Funds will be used to meet the city's financial obligations to our partnership with the Housing Authority on the West Rock Redevelopment Project under an executed development agreement.

747 LIVABLE CITY INTIATIVE

1563 ACQUISITION \$267,271 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, appraisals, and engineering and inspection services. These funds will also be used to leverage state and federal funds.

1564 RESIDENTIAL REHABILITATION \$500,000 CITY

Funds will be used for the preservation and stabilization of existing structures to support affordable and working families through the rehabilitation of existing structures including but not limited to hard and soft rehabilitation costs, compliance monitoring and hardware and software to administer the program activity. In addition, to any related project development soft costs including but not limited to inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance, including the new initiative in Trowbridge Square to support Hill-To-Downtown Plan.

1565 PROPERTY MANAGEMENT \$220,000 CITY

Funds will be used for maintenance of privately owned and city owned properties to ameliorate the blighting trends of illegal dumping of trash and debris, properties open to trespass, graffiti and litter, vehicle abandonment removal, and neighborhood cleanup efforts throughout the city including but not limited to hardware and software to administer the project activity, purchase and repairs of heavy equipment and rolling stock that will be utilized by LCI staff.

1566 NEIGHBORHOOD PUBLIC IMPROVEMENT \$200,000 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, trees, public art, bike racks, playgrounds, hardware costs for neighborhood projects and hardware costs to enhance public safety and facility improvements, including new initiative in Trowbridge Square to support Hill-To-Downtown Plan.

1567 NEIGHBORHOOD HOUSING ASSISTANCE \$500,000 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, purchase/repair vehicles to facilitate the project activity, the ability to correct unsafe housing conditions which pose an imminent danger to the health and safety of its occupants (no heat / lack of oil, leaking roofs, broken windows), to correct imminent danger issues, relocation costs in accordance with URA, housing counseling services, foreclosure counseling, pre and post homeownership counseling, homeownership acquisition costs including down payment and closing cost assistance, homeownership rehabilitation costs including but not limited to energy efficient upgrades and/or elderly emergency repairs, environmental testing and third party inspection services.

900 EDUCATION

1579 GENERAL IMPROVEMENTS \$1,790,000 CITY

These funds will be used for, but not limited to, an ongoing program of repairs and replacement of classrooms 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 (\$75,000). The gym floors, district-wide, need to be refinished (\$70,000). In addition, exterior and interior doors and hardware district-wide needs to be replaced (\$100,000); roof flashing district-wide needs to be replaced (\$75,000); gymnasium floor replacement at Wexler Grant (\$72,000) Wilbur Cross Gym Floor replacement \$150,000 and exterior repointing district-wide needs to be done (\$125,000).

1580 LIFE SAFETY RISK IMPROVEMENTS \$550,000 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.

1581 HVAC REHABILITATION AND REPLACEMENT \$675,000 CITY

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 will be done on a five year rotation with each school being cleaned and sanitized every five years.

1582 ENERGY PERFORMANCE ENHANCEMENTS \$1,100,000 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, school lighting upgrades. There is a multi-year initiative on presently to convert all lights in the system to low energy emitting LEDS.

1583 COMPUTERS \$800,000 CITY

These funds will be used to complete numerous Information Technology objectives throughout the NHPS environment, including but not limited to the following:

- Replace (1000) out-dated desktop computers with newer computers at various schools across the entire district each year.
- Add an additional (10) laptop carts to various schools each year, as needed. Totaling (50) laptop carts. (32) laptops per cart.
- E-mail system software & hosting services, (ERATE matching funds for project).
- Replace (35) very old network switches at various schools each year, as needed. Totaling (175) switch replacements.
- Investment in Remote Desktop Services (RDS) for staff to have unified/standard desktop experience on any device available on inside and outside of NHPS.
- Network.
- Investment in new Intranet website utilizing Microsoft Sharepoint to allow all staff members to communicate and contribute to internal electronic information.
- Support and maintenance for analog voice mail system for phone numbers not on VOIP. City will be implementing VOIP and will not need system.
- Uninterruptable power supply replacements for various server and network equipment at various schools.
- Support and Maintenance for Stanley Sonitrol Intrusion detection software and equipment installed at 911 Call Center to monitor school alarms.
- Server and network support and maintenance for various schools and building across entire NHPS District.

- Investment in Virtual Desktop Infrastructure (VDI) to allow students and staff to access software and resources at school from their home on any device they own.
- Upgrade and replacement of end of life Windows based server computers as needed.
- Replacement of end of life network routers and switches & network hardware warranty extensions as needed.
- Anti-virus/anti-SPAM mandatory system yearly upgrades.
- Continued district web site upgrades and hosting.
- General Software procurement and licensing, this includes new licenses for Microsoft office 2010+.

1584 CUSTODIAL EQUIPMENT \$125,000 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.

1585 INTERIOR AND EXTERIOR PAINTING \$125,000 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.

1586 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 re-inspection 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.

1587 ROLLING STOCK \$100,000 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.

1588 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.

1589 FLOOR TILE AND ACCESSORIES \$50,000 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.

1590 CAFETERIA PROGRAM AND EQUIPMENT \$100,000 City

These funds will be used to complete numerous floor 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.

1591 PROFESSIONAL SERVICES \$80,000 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.

1592 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.

HOUSING AUTHORITY

1568 FARNUM COURTS RE-DEVELOPMENT \$3,660,294 CITY

Per a cooperative agreement between the City of New Haven and the New Haven Housing Authority, these funds are for redevelopment of the public housing project Farnum Courts which effort shall result in a unit mix containing up to 210 rental units, commercial space and other non-residential spaces. The Farnam Court Development will occur over a multi-year period and will involve multiple financing sources and multiple ownership entities. The funding is provided to HANH for Infrastructure costs related to the redevelopment of the housing project.

APPROPRIATING ORDINANCE #3, AN ORDINANCE AUTHORIZING ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2015

SECTION I: TWENTY-YEAR BONDS

ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) \$25,702,565 General Obligation Bonds No. 15 ("the Bonds") shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

1507 Bridge Upgrades & Rehabilitation	\$150,000
1508 Facility Repair and Modification	400,000
1511 Environmental Mitigation	250,000
1513 General Park Improvements	400,000
1515 Infrastructure Improvements	175,000
1516 Street Trees	360,000
1518 East Rock Workshop	75,000
1519 Coogan Pavilion	50,000
1521 Library Improvements	245,000
1522 Mitchell Branch Roof	150,000
1529 Substations	35,000
1532 Complete Street Construction	550,000
1533 Sidewalk Reconstruction	1,800,000
1534 Bridges	2,075,000
1538 General Storm	300,000
1539 Flood and Erosion	500,000
1540 Residential Sidewalk Program	150,000
1548 Land & Building Bank	300,000
1549 Commercial Industrial Site Development	760,000
1550 Facades	350,000
1551 Neighborhood Commercial Public Improvements	350,000
1553 Shubert Theater	1,400,000
1554 West Rock Redevelopment	1,050,000
1556 Hill to Downtown-Union Station	50,000
1558 Coastal Area Improvements	300,000
1559 Route 34 East	300,000
1560 Farmington Canal Heritage Greenway	100,000
1563 Acquisition of Buildings and Land	267,271
1564 Residential Rehabilitation	500,000
1566 Neighborhood Public Improvement	200,000
1568 Farnum Courts Re-development	3,660,294
1578 Airport General Improvements	620,000
1579 General Improvements	1,790,000
1592 Paving Fencing & Site Improvements	40,000
1598 Downtown Crossing	<u>6,000,000</u>
Total Section I	\$25,702,565

(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. The Bonds 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 Connecticut, Revision of 1958, as amended (the "Connecticut General Statutes"), 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 Connecticut General Statutes, 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 Connecticut 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 any time 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 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.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

SECTION II: TEN-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$5,437,477 General Obligation Bonds No. 15 ("the Bonds") shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

1506 Rolling Stock	1,752,477
1510 Refuse & Recycling Waste Stream Improvements	150,000
1517 Roof Rehabilitation	150,000
1525 Rolling Stock	290,000
1530 Elevators	150,000
1536 Facility Rehabilitation	1,200,000
1537 Government Center	200,000
1565 Property Management	220,000
1569 Demolition	400,000
1570 Traffic Control Signals	150,000
1573 Transportation Enhancements	125,000
1587 Rolling Stock	100,000
1599 Apparatus Replacement & Rehabilitation	<u>550,000</u>
Total Section II	\$5,437,477

(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. The Bonds 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 Connecticut, Revision of 1958, as amended (the "Connecticut General Statutes"), 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 Connecticut General Statutes, 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 Connecticut

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 any time 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 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.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

SECTION III: FIVE-YEAR BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$8,480,000 General Obligation Bonds No. 15 ("the Bonds") shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

1501 Information Technology-Police Department	\$30,000
1502 Fire Fighter Protective Equipment	250,000
1503 Rescue and Safety Equipment	100,000
1504 Emergency Medical Equipment	50,000
1524 Technology & Communications	200,000
1526 Radio	200,000
1527 Body Armor	100,000
1528 Computers-Fire Department	130,000
1535 Street Lights	325,000
1542 HTE Appraisal System Replacement	700,000
1543 Software Licensing Upgrades	300,000
1544 Network and Email Conversion	400,000
1545 Information and Technology Initiatives	900,000
1552 Pre-Capital Feasibility	50,000
1561 On-Call Planning Architecture, Engineering	90,000
1562 Digitizing and GIS-City Plan Department	75,000
1567 Neighborhood Housing Assistance	500,000
1571 Meters	50,000
1572 Signs and Pavement Markings	100,000
1574 Planning and Engineering Services	100,000
1575 Communications	50,000
1580 Life Safety	550,000
1581 HVAC Rehabilitation and Replacement	675,000
1582 Energy Performance Enhancements	1,100,000
1583 Computers	800,000
1584 Custodial Equipment	125,000
1585 Interior and Exterior Painting	125,000
1586 Asbestos Environmental Management	125,000
1588 School Accreditation	50,000
1589 Floor Tile and Accessories	50,000
1590 Cafeteria Program and Equipment	100,000
1591 Professional Services	80,000
Total Section III	\$8,480,000

(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. The Bonds 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 Connecticut, Revision of

1958, as amended (the "Connecticut General Statutes"), 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 Connecticut General Statutes, 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 Connecticut 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 any time 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 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.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES

BE IT FURTHER ORDAINED by the New Haven Board of Alders, 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:

1509 Pavement and Sidewalk Management	\$1,697,106
1532 Complete Street Construction	1,538,000
1533 Sidewalk Re-Construction	100,000
1534 Bridges	1,600,000
1535 Street Lights	660,000
1578 Airport General Improvements	<u>2,270,400</u>
Total Section IV:	\$7,865,506

SECTION V: DESCRIPTION CHANGE

**SECTION V:
Refunding Bonds**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, 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 achieve net present value savings or to restructure debt service payments. 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 Alders in his monthly financial report of any refunding bonds issued pursuant to this authorization.

APPROPRIATING ORDINANCE #4
AN ORDINANCE AUTHORIZING ISSUANCE OF
GENERAL OBLIGATION BONDS, FISCAL YEAR 2015
TO FINANCE JUDGMENTS PAID FROM
THE CITY'S SELF INSURANCE FUND

ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) **Project # 1546-\$2,000,000** General Obligation Bonds No. 15 (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 and to fund said reserve fund 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. The Bonds 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 Connecticut, Revision of 1958, as amended (the "Connecticut General Statutes"), 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 Connecticut General Statutes, 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 Connecticut 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 any time 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 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.

APPROPRIATING ORDINANCE #5
AN ORDINANCE AUTHORIZING ISSUANCE OF
GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR
GENERAL OBLIGATION GRANT ANTICIPATION NOTES,
FISCAL YEAR 2015

ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) Not exceeding **\$50,000,000** General Obligation Tax Anticipation Notes and General Obligation Grant Anticipation Notes, or any combination thereof (collectively, the "Notes"), may be issued in one or more series in anticipation of the receipt of tax collections or state grant payments, as applicable, in an amount required to pay current expenses and obligations of the City pursuant to Section 7-405a of the General Statutes of Connecticut, Revision of 1958, as amended (the "Connecticut General Statutes"), and the proceeds thereof are hereby appropriated for said purpose.

(b) The Notes of each series shall mature and be payable not later than the end of the fiscal year during which such tax collections or state grants, as applicable, are payable, 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. The Notes shall bear such rate or rates of interest (including taxable rates) as shall be determined by the Bond Sale Committee. 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 aggregate principal amount of Notes to be issued, the maturity dates, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Notes shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes. The issuance of taxable Notes bearing interest includable in gross income for federal income tax purposes is in the public interest.

(c) Said Notes 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 Notes 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 Notes 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 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 any time after the date of passage of this ordinance in the maximum amount and for the financing described herein with the proceeds of 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 date of the expenditure 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 expenses in accordance herewith pending the issuance of the Notes.

(e) 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 note holders to provide notices to the Municipal Securities Rulemaking Board (the "MSRB") of certain events 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 notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(f) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019

FY 14-15 Proj #	Funding Source	FY 13-14 BOA Approved	FY 14-15 BOA Approved	Plan FY 15-16	Plan FY 16-17	Plan FY 17-18	Plan FY 18-19	Total:
<u>137 FINANCE AND INFORMATION & TECHNOLOGY</u>								
H.T.E. Appraisal System Replacement	1542	CITY		700,000				700,000
Software Licensing Upgrades	1543	CITY		300,000	300,000	150,000	150,000	1,050,000
Network & Email Conversion	1544	CITY		400,000	400,000	200,000		1,000,000
VOIP - New Phone System		CITY	900,000					-
Information and Technology Initiatives	1545	CITY	919,000	900,000	1,100,000	1,250,000	1,250,000	5,750,000
Self Insurance Fund Financing	1546	CITY	2,000,000	2,000,000	2,000,000			4,000,000
Information Technology-Police Department	1501	CITY		30,000	30,000	30,000	30,000	150,000
Computers- Fire Department	1528	CITY		130,000	150,000	115,000	115,000	625,000
Total:			3,819,000	4,460,000	3,980,000	1,745,000	1,545,000	13,275,000
<u>152 LIBRARY:</u>								
Library Improvements:	1521	CITY	250,000	245,000	275,000	275,000	275,000	1,345,000
Mitchell Branch Roof	1522	CITY	-	150,000				150,000
Technology and Communications	1524	CITY	200,000	200,000	230,000	230,000	230,000	1,120,000
Bookmobile	1524	CITY	85,000	-	-	-	-	-
Total:			535,000	595,000	505,000	505,000	505,000	2,615,000
<u>160 PARKS AND RECREATION:</u>								
General Park Improvements	1513	CITY	250,000	400,000	400,000	450,000	500,000	2,250,000
Rolling Stock	1514	CITY	200,000	-	350,000	350,000	350,000	1,400,000
Infrastructure Improvements	1515	CITY	175,000	175,000	300,000	350,000	400,000	1,625,000
Street Trees	1516	CITY	580,000	360,000	350,000	350,000	350,000	1,760,000
Roof Rehabilitation	1517	CITY	-	150,000	200,000	200,000	200,000	950,000
Playground Initiative		CITY	100,000		250,000	250,000	250,000	1,000,000
East Rock Workshop	1518	CITY	75,000	75,000	250,000	250,000		575,000
Erosion Control		CITY	300,000					-
Lighthouse Master Plan		CITY	50,000		100,000	100,000	100,000	400,000
Monument Restoration		CITY			60,000	60,000		120,000
Coogan Pavilion	1519	CITY	300,000	50,000				50,000
720 Edgewood Avenue Parking Lot		CITY	20,000					-
Edgerton Park Wall		CITY	200,000					-
Cherry Ann Street		CITY	175,000					-
Winslow Augustine Park		CITY			250,000			250,000
Total:			2,425,000	1,210,000	2,510,000	2,360,000	2,150,000	10,380,000
<u>201 POLICE:</u>								
Rolling Stock	1525	CITY	350,000	290,000	450,000	400,000	400,000	1,890,000
Radios	1526	CITY	200,000	200,000	200,000	200,000	200,000	1,000,000
Body Armor	1527	CITY	100,000	100,000	100,000	100,000	100,000	500,000
Substations	1529	CITY		35,000	70,000	70,000	70,000	315,000
Elevators	1530	CITY		150,000	150,000	150,000		450,000
Computers	1530	CITY	200,000					-
Total:			850,000	775,000	970,000	920,000	770,000	4,155,000
<u>202 FIRE:</u>								
Apparatus Replacement & Rehabilitation	1599	CITY	1,816,000	550,000	310,000	336,000	1,528,000	4,174,000
Fire Fighter Protective Equipment	1502	CITY	250,000	250,000	200,000	200,000	250,000	1,150,000
Rescue and Safety Equipment	1503	CITY	50,000	100,000	100,000	100,000	100,000	500,000
Emergency Medical Equipment	1504	CITY	50,000	50,000	75,000	50,000	75,000	300,000
Computers	1504	CITY	30,000					-
Total:			2,196,000	950,000	685,000	686,000	1,953,000	6,124,000
<u>301 HEALTH DEPARTMENT</u>								
Vehicles		CITY	75,000		75,000			75,000
Total:			75,000		75,000			75,000
<u>304 COMMUNITY SERVICES ADMIN/YOUTH</u>								
Youth Map / Data Warehouse		CITY	150,000					
Total:			150,000					

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019

FY 14-15 Proj #	Funding Source	FY 13-14 BOA Approved	FY 14-15 BOA Approved	Plan FY 15-16	Plan FY 16-17	Plan FY 17-18	Plan FY 18-19	Total:
501 PUBLIC WORKS:								
Rolling Stock	1506 CITY	500,000	1,752,477	2,610,659	1,932,801	1,769,267	1,080,282	9,145,486
Bridge Upgrades & Rehabilitation	1507 CITY	150,000	150,000	250,000	250,000	250,000	250,000	1,150,000
Facility Repair/Modification	1508 CITY		400,000	300,000	100,000	100,000	100,000	1,000,000
Pavement and Sidewalk Management	1509 STATE	1,673,106	1,697,106	1,673,106	1,673,106	1,673,106	1,673,106	8,389,530
Refuse Recycl. & Waste Stream Impr.	1510 CITY	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Environmental Mitigation	1511 CITY		250,000	200,000	75,000	75,000	75,000	675,000
Total:		2,473,106	4,399,583	5,183,765	4,180,907	4,017,373	3,328,388	21,110,016
502 ENGINEERING:								
Complete Street Construction	1532 CITY	550,000	550,000	650,000	600,000	1,000,000	1,000,000	3,800,000
Complete Street Construction	1532 STATE	13,000	171,000	48,000	292,000	542,000		1,053,000
Complete Street Construction	1532 FEDERAL	228,000	1,367,000	1,514,000	2,334,000	4,337,000		9,552,000
Sidewalk Reconstruction	1533 CITY	1,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Sidewalk Reconstruction	1533 STATE	400,000						-
Sidewalk Reconstruction	1533 FEDERAL	75,000	100,000					100,000
Bridges:	1534 CITY	1,300,000	2,075,000	5,000,000	1,400,000	1,300,000	1,300,000	11,075,000
Bridges:	1534 STATE	458,700		10,000,000				10,000,000
Bridges:	1534 FEDERAL	1,600,000	1,600,000	10,000,000	800,000			12,400,000
Street Lights	1535 CITY	175,000	325,000	250,000	250,000	250,000	250,000	1,325,000
Street Lights	1535 STATE	660,000		-				-
Street Lights	1535 FEDERAL	-	660,000	600,000				1,260,000
Facility Rehab.	1536 CITY	448,658	1,200,000	650,000	650,000	650,000	650,000	3,800,000
Government Center	1537 CITY	380,399	200,000	250,000	250,000	250,000	250,000	1,200,000
General Storm	1538 CITY	225,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Flood and Erosion	1539 CITY	500,000	500,000	250,000	250,000	250,000	250,000	1,500,000
Government Center Heating Plant	CITY			1,100,000				1,100,000
Residential Sidewalk Program	1540 CITY		150,000	150,000	150,000	150,000	150,000	750,000
Goffe Street Armory	1539 CITY	104,000						-
Goffe Street Armory	STATE	2,874,150						-
Wintergreen Armory Reserve	1540 CITY	260,000						-
Pre-Capital Feasibility Study	1540 CITY	270,000						-
Total:		11,521,907	10,998,000	32,562,000	9,076,000	10,829,000	5,950,000	69,415,000
702 CITY PLAN:								
Coastal Area Improvements	1558 CITY	142,133	300,000	300,000	300,000	300,000	300,000	1,500,000
Route 34	1559 CITY	567,133	300,000	300,000	300,000	300,000	300,000	1,500,000
Farmington Canal Greenway	1560 CITY	250,000	100,000					100,000
On-Call Planning	1561 CITY	125,000	90,000	100,000	100,000	100,000	100,000	490,000
Digitizing & GIS-City Plan	1562 CITY	-	75,000	100,000				175,000
Total:		1,084,266	865,000	800,000	700,000	700,000	700,000	3,765,000
703 AIRPORT								
Airport General Improvements	1578 CITY	325,000	620,000	650,000	600,000	600,000	600,000	3,070,000
Airport General Improvements	1578 Federal	2,600,000	2,112,000	1,080,000	6,575,000	4,163,000	4,336,000	18,266,000
Airport General Improvements	1578 State	195,000	158,400	81,000	493,125	312,225	325,200	1,369,950
Total:		3,120,000	2,890,400	1,811,000	7,668,125	5,075,225	5,261,200	22,705,950
704 TRANSPORTATION,TRAFFIC, & PARKING:								
Traffic Control Signals	1570 CITY	191,000	150,000	150,000	150,000	150,000	150,000	750,000
Meters	1571 CITY	266,000	50,000	50,000	50,000	50,000	50,000	250,000
Signs and Pavement Markings	1572 CITY	116,000	100,000	100,000	100,000	100,000	100,000	500,000
Transportation Enhancements	1573 CITY	141,000	125,000	150,000	150,000	150,000	150,000	725,000
Planning & Engineering Services	1574 CITY	70,000	100,000	120,000	120,000	120,000	120,000	580,000
Communications	1575 CITY	41,000	50,000	50,000	50,000	50,000	50,000	250,000
Rolling Stock	1576 CITY	75,000	-	75,000	75,000	75,000	75,000	300,000
Total:		900,000	575,000	695,000	695,000	695,000	695,000	3,355,000
721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT								
Demolition	1569 CITY	225,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total:		225,000	400,000	400,000	400,000	400,000	400,000	2,000,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019

FY 14-15 Proj #	Funding Source	FY 13-14 BOA Approved	FY 14-15 BOA Approved	Plan FY 15-16	Plan FY 16-17	Plan FY 17-18	Plan FY 18-19	Total:
724 ECONOMIC DEVELOPMENT ADMIN:								
Land & Building Bank	1548 CITY	450,000	300,000	350,000	400,000	450,000	500,000	2,000,000
Commercial Industrial Site Development	1549 CITY	875,873	760,000	900,000	900,000	900,000	900,000	4,360,000
Facades	1550 CITY	300,000	350,000	400,000	400,000	400,000	400,000	1,950,000
Neighborhood Comm. Public Improvement	1551 CITY	450,000	350,000	450,000	450,000	450,000	450,000	2,150,000
Pre-Capital Feasibility	1552 CITY	30,000	50,000	50,000	50,000	50,000	50,000	250,000
Shubert Theatre	1553 CITY	1,100,000	1,400,000					1,400,000
West Rock Redevelopment	1554 CITY	1,000,000	1,050,000					1,050,000
Downtown Crossing Phase II	1598 CITY		6,000,000	7,000,000				13,000,000
Hill to Downtown/Union Station	1556 CITY		50,000	4,000,000	2,000,000	2,000,000	2,000,000	10,050,000
Total:		4,205,873	10,310,000	13,150,000	4,200,000	4,250,000	4,300,000	36,210,000

747 LIVABLE CITY INITIATIVE:

Acquisition	1563 CITY	300,000	267,271	267,271	267,271	267,271	267,271	1,336,355
Residential Rehabilitation	1564 CITY	300,000	500,000	600,000	600,000	600,000	600,000	2,900,000
Property Management	1565 CITY	120,000	220,000	220,000	220,000	220,000	220,000	1,100,000
Neighborhood Public Improvement	1566 CITY	50,000	200,000	400,000	400,000	400,000	400,000	1,800,000
Neighborhood Housing Assistance	1567 CITY	650,421	500,000	500,000	500,000	500,000	500,000	2,500,000
Total:		1,420,421	1,687,271	1,987,271	1,987,271	1,987,271	1,987,271	9,636,355

900 EDUCATION

NON-SCHOOL CONSTRUCTION PROJECTS:

General Repairs	1579 CITY	1,300,000	1,790,000	1,500,000	1,500,000	1,500,000	1,500,000	7,790,000
Life Safety/Risk:	1580 CITY	900,000	550,000	550,000	350,000	350,000	350,000	2,150,000
HVAC Repair, Replacement & PM	1581 CITY	650,000	675,000	675,000	700,000	700,000	700,000	3,450,000
Energy Performance Enhancements	1582 CITY	375,000	1,100,000	1,250,000	1,250,000	1,250,000	1,250,000	6,100,000
Computers	1583 CITY	1,000,000	800,000	850,000	850,000	800,000	800,000	4,100,000
Custodial Equipment	1584 CITY	150,000	125,000	150,000	150,000	150,000	150,000	725,000
Interior and Exterior Painting	1585 CITY	175,000	125,000	225,000	250,000	250,000	250,000	1,100,000
Asbestos/Environment Management	1586 CITY	125,000	125,000	250,000	100,000	100,000	100,000	675,000
Rolling Stock	1587 CITY	75,000	100,000	150,000	150,000	150,000	150,000	700,000
School Accreditation	1588 CITY	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Floor Tile and Accessories	1589 CITY	100,000	50,000	75,000	75,000	75,000	75,000	350,000
Cafeteria Program and Equipment	1590 CITY	50,000	100,000	150,000	150,000	150,000	150,000	700,000
Professional Services	1591 CITY	50,000	80,000	100,000	60,000	60,000	60,000	360,000
Paving Fencing & Site Improvement	1592 CITY	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Hillhouse Field House Track Rehab	1592 CITY	400,000						-
Total:		5,440,000	5,710,000	6,015,000	5,675,000	5,625,000	5,625,000	28,650,000

900 EDUCATION

SCHOOL CONSTRUCTION

ESUMS	STATE	19,000,000						
ESUMS	CITY	1,000,000						
Total:		20,000,000						

STORMS - CAPITAL COST FINANCE

Storm Irene and Sandy - Long Term Cost Recovery	CITY	675,000						
Total:		675,000						

HOUSING AUTHORITY:

Farnam Courts Redevelopment	1568 CITY	1,839,706	3,660,294	2,500,000				6,160,294
Total:		1,839,706	3,660,294	2,500,000	-	-	-	6,160,294

Total Funding Source:

Total City(BONDS):	CITY	33,178,323	41,620,042	48,832,930	28,631,072	29,474,538	28,682,553	177,241,135
Total State:	STATE	25,273,956	2,026,506	11,802,106	2,458,231	2,527,331	1,998,306	20,812,480
Total Federal:	FEDERAL	4,503,000	5,839,000	13,194,000	9,709,000	8,500,000	4,336,000	41,578,000
Grand Total:		62,955,279	49,485,548	73,829,036	40,798,303	40,501,869	35,016,859	239,631,615

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	486,381,040	62,693,110	12.89%
2014*	497,454,609	66,388,454	13.35%
2015*	508,339,120	70,398,492	13.85%

* Budget

Schedule of Debt Limitation For the year ended June 30, 2013

Total Tax Collections (including interest and lien fees)
received for the year ended June 30, 2013 232,049,177

Reimbursement for revenue loss:
Elderly tax relief 8,000

Base 232,057,177

Debt Limitation	General Purpose	Schools	Sewers	Urban Renewal	Unfunded Pensions	Totals
2-1/4 times base	522,128,648	-	-	-	-	522,128,648
4-1/2 times base	-	1,044,257,297	-	-	-	1,044,257,297
3-3/4 times base	-	-	870,214,414	-	-	870,214,414
3-1/4 times base	-	-	-	754,185,825	-	754,185,825
3 times base	-	-	-	-	696,171,531	696,171,531
Total Debt Limitation	<u>522,128,648</u>	<u>1,044,257,297</u>	<u>870,214,414</u>	<u>754,185,825</u>	<u>696,171,531</u>	<u>3,886,957,715</u>

Indebtedness

Bonds Payable	192,078,398	294,240,056	-	15,684,453	-	502,002,907
Grant Anticipation Note	-	67,925,927	-	-	-	67,925,927
School Grants Receivable	-	(39,494,765)	-	-	-	(39,494,765)
Bonds Authorized and Unissued	-	237,145,677	-	-	-	237,145,677
Total Indebtedness of the City	<u>192,078,398</u>	<u>559,816,895</u>	<u>-</u>	<u>15,684,453</u>	<u>-</u>	<u>767,579,746</u>

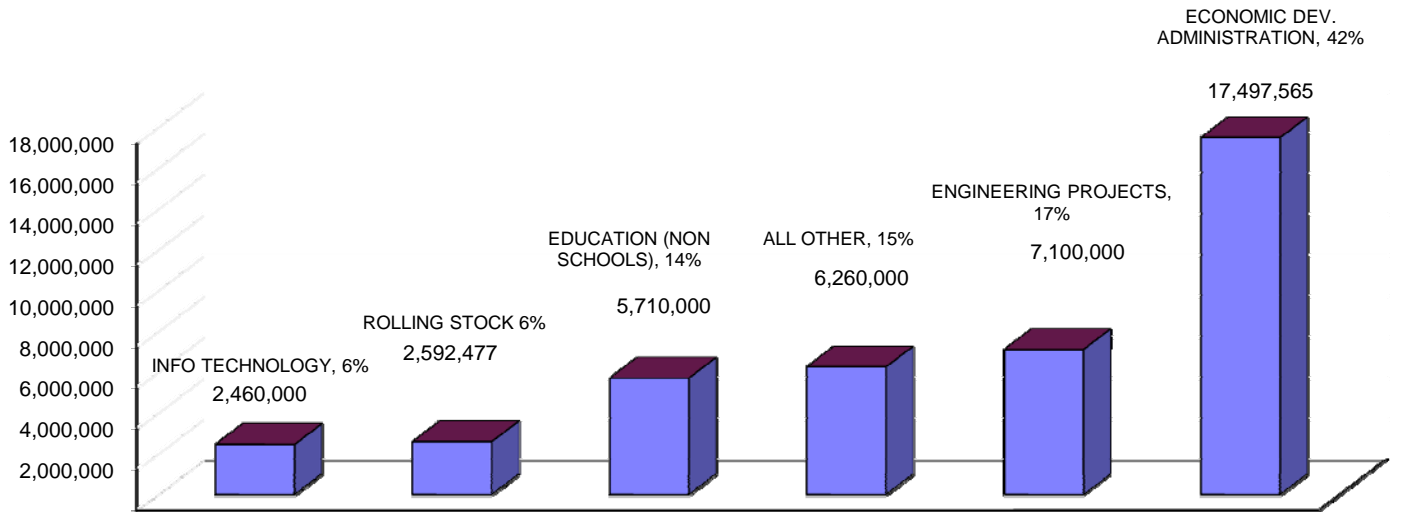
Component Unit Indebtedness

New Haven Parking Authority	16,465,000	-	-	-	-	16,465,000
New Haven Solid Waste Authority	9,300,000	-	-	-	-	9,300,000
Total Indebtedness	<u>217,843,398</u>	<u>559,816,895</u>	<u>-</u>	<u>15,684,453</u>	<u>-</u>	<u>793,344,746</u>

Debt Limitation in Excess of

Outstanding and Authorized Debt	<u>304,285,250</u>	<u>484,440,402</u>	<u>870,214,414</u>	<u>738,501,372</u>	<u>696,171,531</u>	<u>3,093,612,969</u>
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FY 15 CAPITAL BUDGET ALLOCATIONS BY MAJOR GOVERNMENT FUNCTION



BOA APPROVED CAPITAL BUDGET

A. TOTAL		
INFO TECHNOLOGY	2,460,000	6%
ROLLING STOCK (NON-BOE)	2,592,477	6%
EDUCATION (NO SCHOOLS)	5,710,000	14%
ALL OTHER	6,260,000	15%
ENGINEERING PROJECTS	7,100,000	17%
ECONOMIC DEV/LCI/OBIE/FARNAM COURTS/CITY PLAN/TTP	17,497,565	42%
	41,620,042	100%

B ECONOMIC DEVELOPMENT - SELECTED PROJECTS		
WEST ROCK DEVELOPMENT	1,050,000	
DOWNTOWN CROSSING PHASE II	6,000,000	
HILL TO DOWNTOWN/ UNION STATION	50,000	
FARNAM COURTS	3,660,294	
	10,760,294	
		61% OF TOTAL ECONOMIC DEVELOPMENT BUDGET ARE THESE 4 PROJECTS
		26% OF TOTAL BUDGET ARE THESE 4 PROJECTS

C ALL OTHER	
LIBRARY	595,000
POLICE (NON ROLLING STOCK)	485,000
FIRE (NON ROLLING STOCK)	400,000
PUBLIC WORKS (NON ROLLING STOCK)	950,000
SELF INSURANCE FUND FINANCING	2,000,000
AIRPORT	620,000
PARKS	1,210,000
	6,260,000

Special Fund 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. Grant periods for 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 a specific time for a project to be completed. In addition, some grants are awarded in a lump sum amount that will cover multi-year time frames. For budget purposes, the grant amount shown may reflect only the portion of the grant that will be available during the City's fiscal year.

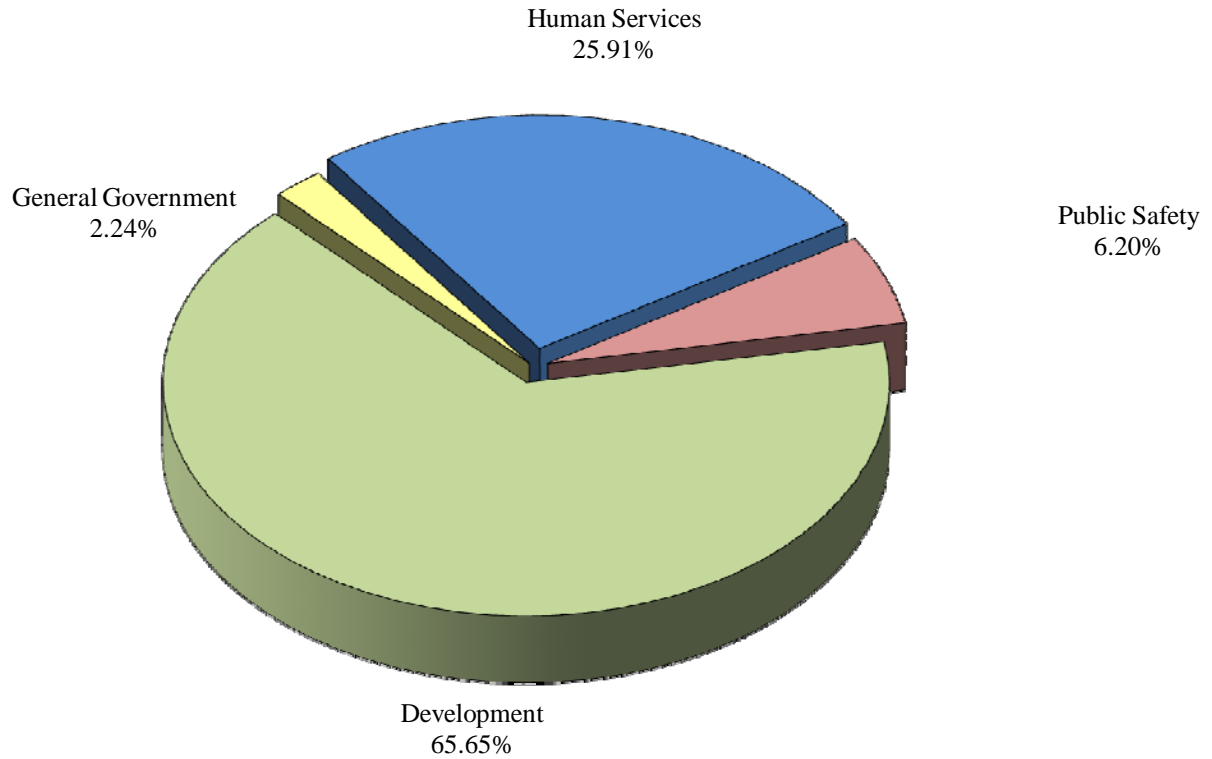
- (2) If a grant is awarded to the City each year, as is the case with the HOME program, the organization number will change to reflect the new allocation for the Fiscal Year. Any unused funds will be transferred to the new organization number.

The figures reported for Fiscal Year 2014-2015 only reflect anticipated new awards and estimated program income. This may cause large variances between the two Fiscal Years. Grants awarded in previous years that may be available in Fiscal 2014-2015 are not shown in the Mayor's Proposed Budget. At the close of Fiscal Year 2013-2014, any remaining balances will be added to and made available in the Fiscal Year 2014-2015 budget.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2014-15 BOARD OF ALDERS APPROVED

<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	<u>%</u>	<u>HUMAN SERVICES</u>	<u>Dollars</u>	<u>%</u>
132 Chief Administrative Office	60,000		301 Health Department	7,903,588	
137 Dept. of Finance	550,930		303 Elderly Services	74,107	
152 Public Library	0		304 Youth Services	1,765,625	
160 Parks & Recreation	287,101		308 Community Services Admin.	1,791,151	
501 Public Works	100,000		Subtotal	<u>11,534,471</u>	25.91%
Subtotal	<u>998,031</u>	2.24%			
			<u>DEVELOPMENT</u>		
			702 City Plan	110,170	
			705 Comm on Equal Opportunities	324,500	
<u>PUBLIC SAFETY</u>			724 Economic Development	23,084,124	
200 Public Safety Communications	2,267,317		747 Livable City	5,709,756	
201 Police Services	491,602		Subtotal	<u>29,228,550</u>	65.65%
Subtotal	<u>2,758,919</u>	6.20%			
			<u>GRAND TOTAL</u>	<u><u>44,519,972</u></u>	<u>100.00%</u>

SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2014-15 BOARD OF ALDERS APPROVED



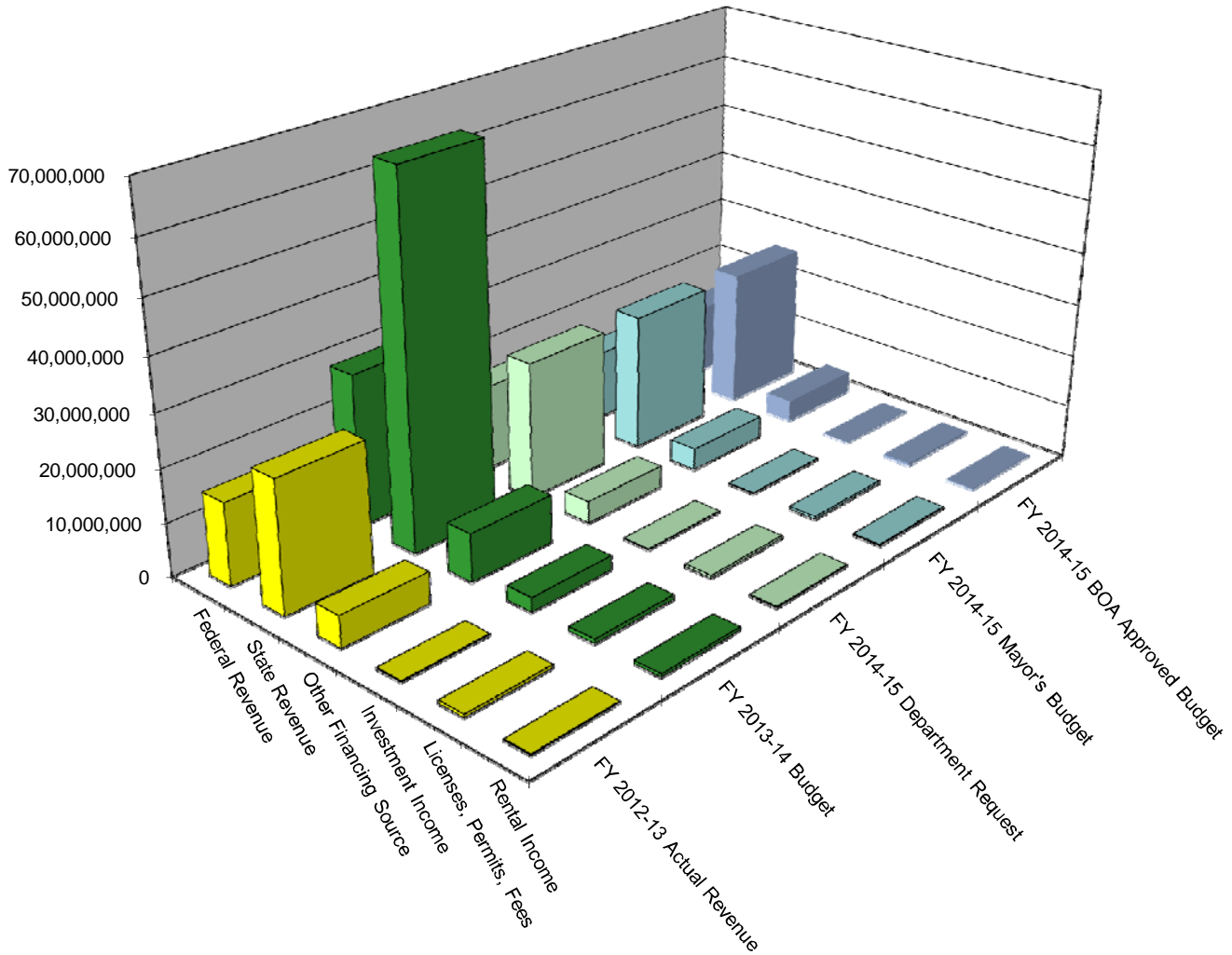
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	29,228,550	65.65%
General Government	998,031	2.24%
Human Services	11,534,471	25.91%
Public Safety	2,758,919	6.20%
<u>GRAND TOTAL</u>	<u>44,519,972</u>	<u>100.00%</u>

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2012-13 Actual Revenue	FY 2013-14 Budget	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved Budget
Federal Revenue	15,531,397	28,873,700	16,206,955	13,209,041	13,533,642
State Revenue	24,879,514	69,167,496	26,008,654	26,008,654	26,008,654
Other Financing Source	5,936,649	9,061,666	4,127,526	4,127,526	4,127,526
Investment Income	217,158	2,685,034	146,732	146,732	146,732
Licenses, Permits, Fees	578,234	828,158	474,025	474,025	474,025
Rental Income	229,392	597,626	229,392	229,392	229,392
GRAND TOTAL	47,372,344	111,213,679	47,193,285	44,195,371	44,519,972

* Note: Amounts include carryovers of unexpended funds from previous years.

SPECIAL FUND REVENUES
FY 2012-13- (Actual)
FY 2013-14 (Budget)
FY 2014-15 (Mayor's Budget)
FY 2014-15 (BOA Approved)



**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2014-15 BOA APPROVED**

Agency	Fund	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Grants	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
131	MAYORS OFFICE					
	2034 CONTROLLER'S REVOLVING FUND	15,727	0	0	0	0
	2173 PRISON REENTRY PROGRAM	203,624	0	0	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	118,521	0	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	337,872	0	0	0	0
132	CHIEF ADMINISTRATOR'S OFFICE					
	2029 EMERGENCY MANAGEMENT	201,144	60,000	60,000	60,000	60,000
	2133 MISC STATE GRANTS	108,907	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	928,454	0	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	2,532	0	0	0	0
	2180 PSEG	429,071	0	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	1,670,109	60,000	60,000	60,000	60,000
137	DEPARTMENT OF FINANCE					
	2142 CITY PROPERTY FUND	96,897	0	0	0	0
	2143 CONTROLLERS SPECIAL FUND	71,434	0	0	0	0
	2184 SEPTEMBER 2011 STORM FUND	225,000	0	0	0	0
	2188 STORM SANDY FUND	945,388	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	709,902	0	642,022	509,830	550,930
	DEPARTMENT OF FINANCE TOTAL	2,048,621	0	642,022	509,830	550,930
152	LIBRARY					
	2062 MISC PRIVATE GRANTS	25,036	0	0	0	0
	2183 LIBRARY CAPITAL CAMPAIGN	7,533	0	0	0	0
	LIBRARY TOTAL	32,569	0	0	0	0
160	PARKS & RECREATION					
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	282,106	0	210,206	210,206	210,206
	2100 PARKS SPECIAL RECREATION ACCT	665,425	0	76,895	76,895	76,895
	2133 MISC STATE GRANTS	420	0	0	0	0
	PARKS & RECREATION TOTAL	947,951	0	287,101	287,101	287,101
162	REGISTRAR OF VOTERS					
	2152 DEMOCRACY FUND	383,475	0	0	0	0
	REGISTRAR OF VOTERS TOTAL	383,475	0	0	0	0
200	PUBLIC SAFETY COMMUNICATIONS					
	2030 C - MED	1,637,192	0	1,671,617	1,671,617	1,671,617
	2220 REGIONAL COMMUNICATIONS	646,040	61,472	595,700	595,700	595,700
	PUBLIC SAFETY COMMUNICATIONS TOTAL	2,283,232	61,472	2,267,317	2,267,317	2,267,317
201	POLICE SERVICES					
	2085 THE HUMANE COMMISSION	32	0	0	0	0
	2134 POLICE APPLICATION FEES	69,869	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	57,224	0	0	0	0
	2213 ANIMAL SHELTER	73,462	0	0	0	0
	2214 POLICE N.H. REGIONAL PROJECT	300,459	0	251,602	251,602	251,602
	2216 POLICE YOUTH ACTIVITIES	68,413	0	0	0	0
	2217 POLICE EQUIPMENT FUND	61,223	0	0	0	0
	2218 POLICE FORFEITURE PROP FUND	127,283	0	25,000	25,000	25,000
	2224 MISC POLICE DEPT GRANTS	145,339	0	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	8,162	0	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	489,120	0	200,000	200,000	200,000
	2228 COPS-AMERICAN RECOVERY ACT	1,049,206	0	0	0	0
	2230 COPS TECHNOLOGY	220,615	0	0	0	0
	2231 P.A.S.T. GRANT	192,333	0	0	0	0
	2281 STATE FORFEITURE FUND	126,866	0	15,000	15,000	15,000
	POLICE SERVICES TOTAL	2,989,607	0	491,602	491,602	491,602

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2014-15 BOA APPROVED**

Agency	Fund	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Grants	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 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	142,721	0	0	0	0
	FIRE SERVICES TOTAL	145,140	0	0	0	0
301	HEALTH DEPARTMENT					
	2017 COMMUNITY FOUNDATION	125,607	0	120,525	120,525	120,525
	2028 STD CONTROL	351,172	0	224,129	224,129	224,129
	2031 MATERNAL & CHILD HEALTH	408,890	0	408,890	408,890	408,890
	2038 STATE HEALTH SUBSIDY	206,861	0	152,942	152,942	152,942
	2040 COMMUNICABLE DISEASE CONTROL	266,219	0	193,911	193,911	193,911
	2048 HEALTH DEPT GRANTS	35,714	0	35,714	35,714	35,714
	2062 MISC PRIVATE GRANTS	3,052	0	3,052	3,052	3,052
	2070 HUD LEAD BASED PAINT	631,611	0	0	0	0
	2080 LEAD POISONING PREVENTION	155,124	0	141,458	141,458	141,458
	2084 RYAN WHITE - TITLE I	10,766,254	0	5,767,453	5,767,453	5,767,453
	2096 MISCELLANEOUS GRANTS	65,716	0	65,000	65,000	65,000
	2133 MISC STATE GRANTS	0	0	0	0	0
	2138 STATE BIOTERRORISM GRANTS	93,303	9,000	61,946	61,946	61,946
	2160 MUNICIPAL ID PRGORAM	4,522	0	0	0	0
	2161 CHILDREN'S TRUST FUND	244,759	0	244,759	244,759	244,759
	2193 HEALTH MEDICAL BILLING PROGRAM	0	0	348,383	348,383	348,383
	2925 COMMUNITY DEVEL BLOCK GRANT	167,588	0	171,325	135,426	135,426
	PUBLIC HEALTH TOTAL	13,526,392	9,000	7,939,487	7,903,588	7,903,588
303	ELDERLY SERVICES					
	2925 COMMUNITY DEVEL BLOCK GRANT	70,050	0	96,175	62,500	74,107
	ELDERLY SERVICES TOTAL	70,050	0	96,175	62,500	74,107
304	YOUTH SERVICES					
	2035 YOUTH SERVICES BUREAU	135,037	0	132,747	132,747	132,747
	2050 ECONOMIC DEV. REVOLVING FUND	35,531	0	0	0	0
	2133 MISC STATE GRANTS	505,911	0	0	0	0
	2146 YOUTH AT WORK	801,164	0	834,526	834,526	834,526
	2153 MAYORS YOUTH INITIATIVE	412,635	0	301,834	301,834	301,834
	2156 UNINSURED YOUTH	69,366	0	0	0	0
	2158 MAYORS TASK FORCE FOR TPP	1,262	0	0	0	0
	2159 STREET OUTREACH WORKER PROGRAM	561,419	0	200,000	200,000	200,000
	2925 COMMUNITY DEVEL BLOCK GRANT	225,380	0	532,431	274,880	296,518
	YOUTH SERVICES TOTAL	2,747,704	0	2,001,538	1,743,987	1,765,625
305	SERVICES TO PERSONS WITH DISABILITIES					
	2096 MISCELLANEOUS GRANTS	26,552	0	0	0	0
	PERSONS WITH DISABILITIES TOTAL	26,552	0	0	0	0
308	COMMUNITY SERVICES ADMINISTRATION					
	2020 FOOD STAMP EMPLOYMNT & TRAINING	180,599	0	84,713	84,713	84,713
	2041 SAGA SUPPORT SERVICES	287,714	105,847	142,528	142,528	142,528
	2062 MISC PRIVATE GRANTS	4,471	0	0	0	0
	2065 MCKINNEY - HUD HOMELESS CTR	304,722	0	659,305	235,790	284,941
	2066 INNO. HOMELESS INITIATIVE	10,333	0	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,043,777	0	1,037,901	1,013,885	1,001,910
	2095 SAGA SUPPORT SERVICES FUND	167,495	0	0	0	0
	2104 DRUG-FREE COMMUNITIES SUPPORT	0	0	89,809	89,809	89,809
	2160 MUNICIPAL ID PRGORAM	48,926	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	206,841	0	560,759	169,120	187,250
	COMMUNITY SERVICES ADMIN TOTAL	2,254,879	105,847	2,575,015	1,735,845	1,791,151
501	PUBLIC WORKS					
	2191 UI STREET LIGHT INCENTIVE	707,633	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	71,411	0	100,000	75,000	100,000
	PUBLIC WORKS TOTAL	779,044	0	100,000	75,000	100,000

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2014-15 BOA APPROVED**

Agency	Fund	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Grants	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
702	CITY PLAN					
	2013 BROADWAY CONSTRUCTION PROGRAM	145,336	0	0	0	0
	2022 CITY PLAN CAM URBAN WATER	492	0	0	0	0
	2110 FARMINGTON CANAL LINE	645,639	0	0	0	0
	2133 MISC STATE GRANTS	40,000	0	0	0	0
	2140 LONG WHARF PARCELS G AND H	1,948,786	0	0	0	0
	2179 RT 34 RECONSTRUCTION	4,181,534	0	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	25,987,000	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	246,597	0	110,170	110,170	110,170
	CITY PLAN TOTAL	33,195,384	0	110,170	110,170	110,170
704	TRANSPORTATION TRAFFIC AND PARKING					
	2034 CONTROLLER'S REVOLVING FUND	131,355	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	129,599	0	0	0	0
	TRAFFIC AND PARKING TOTAL	260,954	0	0	0	0
705	COMM. ON EQUAL OPPORTUNITIES					
	2042 CEO SCHOOL CONSTRUCTION PROG	337,759	0	269,000	269,000	269,000
	2178 CONSTRUCTION WORKFORCE INIT	35,421	0	55,500	55,500	55,500
	2187 CT GREEN JOBS FUNNEL	133,268	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	6,397	0	50,000	0	0
	EQUAL OPPORTUNITIES TOTAL	512,845	0	374,500	324,500	324,500
724	ECONOMIC DEVELOPMENT					
	2050 ECONOMIC DEV. REVOLVING FUND	151,832	2,000	124,632	124,632	124,632
	2062 MISC PRIVATE GRANTS	60,000	0	0	0	0
	2063 MISC FEDERAL GRANTS	0	0	200,000	200,000	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	2,870,711	0	0	0	0
	2130 BUS DEV SEC 108 INVESTMENT FND	79,568	1,000	2,000	2,000	2,000
	2131 BUS DEV SEC 108 REPAYMENT FUND	15,000	50	100	100	100
	2132 BUS DEV ED1 FUND	30,000	4,000	8,000	8,000	8,000
	2133 MISC STATE GRANTS	900,877	0	0	0	0
	2139 MID-BLOCK PARKING GARAGE	2,126,233	0	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	597,626	114,696	229,392	229,392	229,392
	2165 YNHH HOUSING & ECO DEVELOP	512,859	0	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	1,371	5,000	100,000	100,000	100,000
	2181 US EPA BROWNFIELDS CLEAN-UP	1,524,135	350,000	1,000,000	1,000,000	1,000,000
	2189 RT 34 DOWNTOWN CROSSING	23,037,492	0	21,400,000	21,400,000	21,400,000
	2925 COMMUNITY DEVEL BLOCK GRANT	613,190	0	472,000	190,000	220,000
	ECONOMIC DEVELOPMENT TOTAL	32,520,893	476,746	23,536,124	23,254,124	23,084,124
747	LIVABLE CITY INITIATIVE					
	2024 HOUSING AUTHORITY	268,000	0	268,000	268,000	268,000
	2050 ECONOMIC DEV. REVOLVING FUND	10,119	0	2,000	2,000	2,000
	2060 INFILL UDAG LOAN REPAYMENT	2,362,984	0	10,000	10,000	10,000
	2068 HUD 108 LOAN REPAYMENT	2,737	0	2,000	2,000	2,000
	2069 HOME - HUD	4,102,269	0	961,566	961,566	1,067,817
	2070 HUD LEAD BASED PAINT	1,552,520	0	0	0	0
	2092 URBAN ACT	126,690	0	0	0	0
	2094 PROPERTY MANAGEMENT	83,199	0	84,000	84,000	84,000
	2133 MISC STATE GRANTS	0	0	1,500,000	1,500,000	1,500,000
	2136 HUD LEAD PAINT REVOLVING FUND	191,673	0	0	0	0
	2148 RESIDENTIAL RENTAL LICENSES	260,000	0	263,819	263,819	263,819
	2170 LCI AFFORDABLE HOUSING CONST	200,000	0	0	0	0
	2171 NEIGHBORHOOD STABILIZATION PRG	1,464,388	0	0	0	0
	2182 HUD CHALLENGE GRANT	592,666	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	3,263,161	0	3,620,848	2,278,421	2,512,120
	LIVABLE CITY INITIATIVE TOTAL	14,480,407	0	6,712,233	5,369,806	5,709,756
	GRAND TOTAL	111,213,679	713,065	47,193,285	44,195,371	44,519,972

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2014-15**

Fund	Fund Description	FY 2012-13 Actual Revenue	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Grants	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
2013	BROADWAY CONSTRUCTION PROGRAM	0	145,336	0	0	0	0
2017	COMMUNITY FOUNDATION	128,301	125,607	0	120,525	120,525	120,525
2020	FOOD STAMP EMPLOYMENT & TRAINING	286,053	180,599	0	84,713	84,713	84,713
2021	TEEN PREGNANCY	2,509	0	0	0	0	0
2022	CITY PLAN CAM URBAN WATER	0	492	0	0	0	0
2024	HOUSING AUTHORITY	263,492	268,000	0	268,000	268,000	268,000
2028	STD CONTROL	270,819	351,172	0	224,129	224,129	224,129
2029	EMERGENCY MANAGEMENT	122,827	201,144	60,000	60,000	60,000	60,000
2030	C - MED	1,584,065	1,637,192	0	1,671,617	1,671,617	1,671,617
2031	MATERNAL & CHILD HEALTH	406,768	408,890	0	408,890	408,890	408,890
2034	CONTROLLER'S REVOLVING FUND	57,750	148,465	0	0	0	0
2035	YOUTH SERVICES BUREAU	101,885	135,037	0	132,747	132,747	132,747
2038	STATE HEALTH SUBSIDY	153,336	206,861	0	152,942	152,942	152,942
2040	COMMUNICABLE DISEASE CONTROL	236,792	266,219	0	193,911	193,911	193,911
2041	SAGA SUPPORT SERVICES	178,818	287,714	105,847	142,528	142,528	142,528
2042	CEO SCHOOL CONSTRUCTION PROG	229,805	337,759	0	269,000	269,000	269,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	202,940	282,106	0	210,206	210,206	210,206
2048	HEALTH DEPT GRANTS	26,563	35,714	0	35,714	35,714	35,714
2050	ECONOMIC DEV. REVOLVING FUND	0	197,482	2,000	126,632	126,632	126,632
2051	CHILD DEVELOP PROG	175,000	0	0	0	0	0
2060	INFILL UDAG LOAN REPAYMENT	156,393	2,362,984	0	10,000	10,000	10,000
2062	MISC PRIVATE GRANTS	15,470	92,559	0	3,052	3,052	3,052
2063	MISC FEDERAL GRANTS	0	0	0	200,000	200,000	0
2064	RIVER STREET MUNICIPAL DEV PRJ	566,899	2,870,711	0	0	0	0
2065	MCKINNEY - HUD HOMELESS CTR	314,550	304,722	0	659,305	235,790	284,941
2066	INNO. HOMELESS INITIATIVE	1,996	10,333	0	0	0	0
2068	HUD 108 LOAN REPAYMENT	22	2,737	0	2,000	2,000	2,000
2069	HOME - HUD	1,359,796	4,102,269	0	961,566	961,566	1,067,817
2070	HUD LEAD BASED PAINT	284,733	2,184,131	0	0	0	0
2073	HOUSING OPP FOR PERSONS WITH	1,020,275	1,043,777	0	1,037,901	1,013,885	1,001,910
2080	LEAD POISONING PREVENTION	182,971	155,124	0	141,458	141,458	141,458
2084	RYAN WHITE - TITLE I	6,531,266	10,766,254	0	5,767,453	5,767,453	5,767,453
2085	THE HUMANE COMMISSION	0	32	0	0	0	0
2092	URBAN ACT	47	126,690	0	0	0	0
2094	PROPERTY MANAGEMENT	142,845	83,199	0	84,000	84,000	84,000
2095	SAGA SUPPORT SERVICES FUND	37	167,495	0	0	0	0
2096	MISCELLANEOUS GRANTS	85,720	93,303	0	65,000	65,000	65,000
2100	PARKS SPECIAL RECREATION ACCT	292,152	665,425	0	76,895	76,895	76,895
2104	DRUG-FREE COMMUNITIES SUPPORT	0	0	0	89,809	89,809	89,809
2108	FIRE APPLICATION FEES	139,670	142,721	0	0	0	0
2110	FARMINGTON CANAL LINE	244,516	645,639	0	0	0	0
2130	BUS DEV SEC 108 INVESTMENT FND	13,321	79,568	1,000	2,000	2,000	2,000
2131	BUS DEV SEC 108 REPAYMENT FUND	11	15,000	50	100	100	100
2132	BUS DEV ED1 FUND	47,433	30,000	4,000	8,000	8,000	8,000
2133	MISC STATE GRANTS	261,192	1,556,114	0	1,500,000	1,500,000	1,500,000
2134	POLICE APPLICATION FEES	0	69,869	0	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	18,063	191,673	0	0	0	0
2138	STATE BIOTERRORISM GRANTS	72,529	93,303	9,000	61,946	61,946	61,946
2139	MID-BLOCK PARKING GARAGE	0	2,126,233	0	0	0	0
2140	LONG WHARF PARCELS G AND H	273,741	1,948,786	0	0	0	0
2142	CITY PROPERTY FUND	0	96,897	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	16,126	71,434	0	0	0	0

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2014-15**

Fund	Fund Description	FY 2012-13 Actual Revenue	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Grants	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
2146	YOUTH AT WORK	559,472	801,164	0	834,526	834,526	834,526
2148	RESIDENTIAL RENTAL LICENSES	222,368	260,000	0	263,819	263,819	263,819
2150	HOMELAND SECURITY GRANTS	280,309	985,678	0	0	0	0
2152	DEMOCRACY FUND	0	383,475	0	0	0	0
2153	MAYORS YOUTH INITIATIVE	423,320	412,635	0	301,834	301,834	301,834
2155	ECONOMIC DEVELOPMENT MISC REV	229,392	597,626	114,696	229,392	229,392	229,392
2156	UNINSURED YOUTH	0	69,366	0	0	0	0
2158	MAYORS TASK FORCE FOR TPP	0	1,262	0	0	0	0
2159	STREET OUTREACH WORKER PROGRAM	319,394	561,419	0	200,000	200,000	200,000
2160	MUNICIPAL ID PRGORAM	23,705	53,448	0	0	0	0
2161	CHILDREN'S TRUST FUND	181,612	244,759	0	244,759	244,759	244,759
2165	YNHH HOUSING & ECO DEVELOP	379	512,859	0	0	0	0
2170	LCI AFFORDABLE HOUSING CONST	0	200,000	0	0	0	0
2171	NEIGHBORHOOD STABILIZATION PRG	1,122,575	1,464,388	0	0	0	0
2173	PRISON REENTRY PROGRAM	144,245	203,624	0	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	110,025	2,532	0	0	0	0
2175	LAW ENFORCEMENT TECH GRANT	121,297	0	0	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	5,000	1,371	5,000	100,000	100,000	100,000
2178	CONSTRUCTION WORKFORCE INIT	38,500	35,421	0	55,500	55,500	55,500
2179	RT 34 RECONSTRUCTION	694,711	4,181,534	0	0	0	0
2180	PSEG	73	429,071	0	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	506,105	1,524,135	350,000	1,000,000	1,000,000	1,000,000
2182	HUD CHALLENGE GRANT	307,234	592,666	0	0	0	0
2183	LIBRARY CAPITAL CAMPAIGN	10,000	7,533	0	0	0	0
2184	SEPTEMBER 2011 STORM FUND	1,560,044	225,000	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	16,748,400	25,987,000	0	0	0	0
2187	CT GREEN JOBS FUNNEL	32,000	133,268	0	0	0	0
2188	STORM SANDY FUND	0	945,388	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	1,328,564	23,037,492	0	21,400,000	21,400,000	21,400,000
2191	UI STREET LIGHT INCENTIVE	47,633	707,633	0	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	118,521	0	0	0	0
2193	HEALTH MEDICAL BILLING PROGRAM	0	0	0	348,383	348,383	348,383
2211	LOCAL LAW ENFOR BLOCK GRANT	7	0	0	0	0	0
2213	ANIMAL SHELTER	13,256	73,462	0	0	0	0
2214	POLICE N.H. REGIONAL PROJECT	243,982	300,459	0	251,602	251,602	251,602
2216	POLICE YOUTH ACTIVITIES	5,389	68,413	0	0	0	0
2217	POLICE EQUIPMENT FUND	2,246	61,223	0	0	0	0
2218	POLICE FORFEITURE PROP FUND	60,458	127,283	0	25,000	25,000	25,000
2220	REGIONAL COMMUNICATIONS	416,444	646,040	61,472	595,700	595,700	595,700
2224	MISC POLICE DEPT GRANTS	30,466	145,339	0	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	0	8,162	0	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	316,768	489,120	0	200,000	200,000	200,000
2228	COPS-AMERICAN RECOVERY ACT	936,941	1,049,206	0	0	0	0
2230	COPS TECHNOLOGY	4,385	220,615	0	0	0	0
2231	P.A.S.T. GRANT	104,307	192,333	0	0	0	0
2281	STATE FORFEITURE FUND	35,602	126,866	0	15,000	15,000	15,000
2925	COMMUNITY DEVEL BLOCK GRANT	3,716,240	5,710,115	0	6,355,730	3,805,347	4,186,521
TOTAL		47,372,344	111,213,679	713,065	47,193,285	44,195,371	44,519,972

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2014-15 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	215,449	100,479	-	4,500	-	10,000
152 Public Library	-	-	-	-	-	-
160 Parks & Recreation Admin.	212,791	51,500	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
200 Public Safety Communications	1,457,706	372,832	111,329	4,900	100,000	18,700
201 Police Services	248,080	66,515	1,500	-	1,500	9,000
202 Fire Services	-	-	-	-	-	-
301 Health Department	1,480,735	594,940	2,967	16,447	11,420	177,214
303 Elderly Services	-	-	-	-	-	-
304 Youth Services	246,106	140,388	-	-	-	2,000
305 Services to Persons with Disabilities	-	-	-	-	-	-
308 Community Service Admin	281,535	115,449	-	-	-	-
501 Public Works	-	-	-	-	-	-
702 City Plan	72,544	6,331	-	-	-	-
704 Transportation Traffic & Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	167,695	33,696	-	-	-	5,000
724 Economic Development	80,000	38,120	-	-	-	-
747 Livable City Initiative	1,291,172	604,905	-	12,000	-	108,000
GRAND TOTALS	5,753,813	2,125,155	115,796	37,847	112,920	329,914

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2014-15 BOA APPROVED**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	-	-	-	-	-
132 Chief Administrator's Office	60,000	-	-	-	60,000
137 Department of Finance	219,158	-	-	1,344	550,930
152 Public Library	-	-	-	-	-
160 Parks & Recreation Admin.	6,829	-	15,000	980	287,101
162 Registrar of Voters	-	-	-	-	-
200 Public Safety Communications	201,350	-	-	500	2,267,317
201 Police Services	165,007	-	-	-	491,602
202 Fire Services	-	-	-	-	-
301 Health Department	5,590,414	-	-	29,452	7,903,588
303 Elderly Services	74,107	-	-	-	74,107
304 Youth Services	1,371,699	-	-	5,432	1,765,625
305 Services to Persons with Disabilities	-	-	-	-	-
308 Community Service Admin	1,392,387	-	-	1,780	1,791,151
501 Public Works	-	-	100,000	-	100,000
702 City Plan	30,831	-	-	464	110,170
704 Transportation Traffic & Parking	-	-	-	-	-
705 Comm. on Equal Opportunities	115,279	-	-	2,830	324,500
724 Economic Development	22,959,392	100	-	6,512	23,084,124
747 Livable City Initiative	2,652,395	2,000	44,032	995,252	5,709,756
GRAND TOTALS	34,838,849	2,100	159,032	1,044,547	44,519,972

Special Fund Line Item Detail

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
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131 - Mayor's Office

2034 CONTROLLER'S REVOLVING FUND

20342043 PATRIOTIC CELEBRATIONS

56640 PATRIOTIC CELEBRATIONS	15,265	0	0	0	0
	15,265	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	90,288	0	0	0	0
51809 HEALTH INSURANCE	27,583	0	0	0	0
53330 BUSINESS TRAVEL	1,725	0	0	0	0
54411 EQUIPMENT	1,275	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	3,047	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,985	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	43,088	0	0	0	0
56699 MISC EXPENSE	8,889	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,575	0	0	0	0
59933 WORKERS COMPENSATION	608	0	0	0	0
	188,062	0	0	0	0

2173 PRISON REENTRY PROGRAM

21732498 PRISON REENTRY DONATIONS

56699 MISC EXPENSE	15,562	0	0	0	0
	15,562	0	0	0	0

2192 LEGISLATIVE/DEVELOPMENT&POLICY

21922651 OFFICE OF DEVELOPMENT AND POLICY

50110 SALARIES	25,119	0	0	0	0
51809 HEALTH INSURANCE	3,867	0	0	0	0
56623 REPAIRS & MAINTENANCE	628	0	0	0	0
56699 MISC EXPENSE	86,824	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,922	0	0	0	0
59933 WORKERS COMPENSATION	161	0	0	0	0
	118,521	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
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131 - Mayor's Office

AGENCY TOTALS

50000 PERSONNEL SERVICES	115,407	0	0	0	0
51000 EMPLOYEE BENEFITS	41,946	0	0	0	0
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,725	0	0	0	0
54000 EQUIPMENT	1,275	0	0	0	0
55000 MATERIALS & SUPPLIES	3,047	0	0	0	0
56000 RENTALS & SERVICES	173,702	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	769	0	0	0	0
	337,872	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
132 - CHIEF ADMINISTRATIVE OFFICE					
2029 EMERGENCY MANAGEMENT					
20291999 EMERGENCY MANAGEMENT					
56694 OTHER CONTRACTUAL SERVICES	201,144	60,000	60,000	60,000	60,000
	201,144	60,000	60,000	60,000	60,000
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	30,722	0	0	0	0
	30,722	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502508 CBRNE BOAT PORT SECURITY					
54411 EQUIPMENT	2,217	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	5,442	0	0	0	0
	7,659	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502548 2010 BOAT EQUIPMENT					
56677 TRAINING/OTHER	35	0	0	0	0
	35	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502600 DOCK PROJECT					
54411 EQUIPMENT	20,842	0	0	0	0
	20,842	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
2150 HOMELAND SECURITY GRANTS					
21502602 CAMERA SOFTWARE					
54411 EQUIPMENT	279,919	0	0	0	0
	279,919	0	0	0	0
2150 HOMELAND SECURITY GRANTS					
21502644 CAMERA MAINTENANCE					
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0	0
	100,000	0	0	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT					
21742489 CEEF					
56694 OTHER CONTRACTUAL SERVICES	2,532	0	0	0	0
	2,532	0	0	0	0
2180 PSEG					
21802496 PSEG					
56694 OTHER CONTRACTUAL SERVICES	429,071	0	0	0	0
	429,071	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
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132 - CHIEF ADMINISTRATIVE OFFICE

AGENCY TOTALS

50000 PERSONNEL 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	822,977	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0
56000 RENTALS & SERVICES	847,131	60,000	60,000	60,000	60,000
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	1,670,109	60,000	60,000	60,000	60,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
137 - DEPARTMENT OF FINANCE					
2142 CITY PROPERTY FUND					
21422145 CITY PROPERTY FUND					
50110 SALARIES	64,213	0	0	0	0
51809 HEALTH INSURANCE	25,685	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,605	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,912	0	0	0	0
59933 WORKERS COMPENSATION	482	0	0	0	0
	96,897	0	0	0	0
2143 CONTROLLERS SPECIAL FUND					
21432147 CONTROLLERS SPECIAL FUND					
50110 SALARIES	47,339	0	0	0	0
51809 HEALTH INSURANCE	18,936	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,183	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,621	0	0	0	0
59933 WORKERS COMPENSATION	355	0	0	0	0
	71,434	0	0	0	0
2184 SEPTEMBER 2011 STORM FUND					
21842535 SEPT 2011 STORM DAMAGE FUND					
56694 OTHER CONTRACTUAL SERVICES	225,000	0	0	0	0
	225,000	0	0	0	0
2188 STORM SANDY FUND					
21882598 STORM SANDY					
58001 CONSTRUCTION COSTS	945,388	0	0	0	0
	945,388	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251097 GENERAL ADMIN DEVELOPMENT					
50110 SALARIES	208,109	0	209,992	209,992	209,992
50140 LONGEVITY	4,713	0	5,457	5,457	5,457
51508 TAX DEF CONTRIBUTION	0	0	0	0	0
51809 HEALTH INSURANCE	83,244	0	83,997	83,997	83,997
53310 MILEAGE	0	0	1,500	1,500	1,500
53330 BUSINESS TRAVEL	0	0	3,000	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	7,500	0	10,000	10,000	10,000
56610 ADVERTISEMENT	10,000	0	15,000	8,000	8,000
56615 PRINTING & BINDING	7,000	0	15,000	10,000	10,000
56623 REPAIRS & MAINTENANCE	5,203	0	5,250	5,250	5,250
56694 OTHER CONTRACTUAL SERVICES	356,291	0	250,000	129,808	170,908
56695 TEMPORARY & PT HELP	10,000	0	25,000	25,000	25,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	16,281	0	16,482	16,482	16,482
59933 WORKERS COMPENSATION	1,561	0	1,344	1,344	1,344
	709,902	0	642,022	509,830	550,930

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
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137 - DEPARTMENT OF FINANCE

AGENCY TOTALS

50000 PERSONNEL SERVICES	324,374	0	215,449	215,449	215,449
51000 EMPLOYEE BENEFITS	152,679	0	100,479	100,479	100,479
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	4,500	4,500	4,500
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	7,500	0	10,000	10,000	10,000
56000 RENTALS & SERVICES	616,282	0	310,250	178,058	219,158
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	945,388	0	0	0	0
59000 CLAIMS & COMPENSATION	2,398	0	1,344	1,344	1,344
	2,048,621	0	642,022	509,830	550,930

**CITY OF NEW HAVEN
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152 - LIBRARY

2062 MISC PRIVATE GRANTS

20622216 BOOKMOBILE GRANT

50110 SALARIES	13,885	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,062	0	0	0	0
59933 WORKERS COMPENSATION	89	0	0	0	0
	15,036	0	0	0	0

2062 MISC PRIVATE GRANTS

20622646 ACCESS HEALTH CT

50110 SALARIES	9,235	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	706	0	0	0	0
59933 WORKERS COMPENSATION	59	0	0	0	0
	10,000	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 PERSONNEL SERVICES	23,120	0	0	0	0
51000 EMPLOYEE BENEFITS	1,768	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	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	148	0	0	0	0
	32,569	0	0	0	0

**CITY OF NEW HAVEN
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160 - PARKS & RECREATION					
2044 LIGHTHOUSE CAROUSEL EVENT FUND					
20441850 LIGHTHOUSE PARK CAROUSEL EVT F					
50110 SALARIES	53,344	0	103,597	103,597	103,597
50127 SECURITY STAFF	14,000	0	14,000	14,000	14,000
50130 OVERTIME	40,000	0	42,000	42,000	42,000
50140 LONGEVITY	1,608	0	1,632	1,632	1,632
51809 HEALTH INSURANCE	0	0	19,674	19,674	19,674
56623 REPAIRS & MAINTENANCE	1,340	0	2,590	2,590	2,590
56699 MISC EXPENSE	3,000	0	3,000	3,000	3,000
58101 REMODELING/RENOVATIONS	164,188	0	15,000	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,224	0	8,050	8,050	8,050
59933 WORKERS COMPENSATION	402	0	663	663	663
	282,106	0	210,206	210,206	210,206
2100 PARKS SPECIAL RECREATION ACCT					
21001600 SPECIAL RECREATION					
56694 OTHER CONTRACTUAL SERVICES	589,503	0	0	0	0
	589,503	0	0	0	0
2100 PARKS SPECIAL RECREATION ACCT					
21001604 PARDEE ROSE GARDEN					
50110 SALARIES	48,845	0	49,579	49,579	49,579
50140 LONGEVITY	1,954	0	1,983	1,983	1,983
51809 HEALTH INSURANCE	19,538	0	19,832	19,832	19,832
56623 REPAIRS & MAINTENANCE	1,221	0	1,239	1,239	1,239
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,998	0	3,945	3,945	3,945
59933 WORKERS COMPENSATION	366	0	317	317	317
	75,922	0	76,895	76,895	76,895
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 PERSONNEL SERVICES	159,751	0	212,791	212,791	212,791
51000 EMPLOYEE BENEFITS	27,760	0	51,500	51,500	51,500
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	595,484	0	6,829	6,829	6,829
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	164,188	0	15,000	15,000	15,000
59000 CLAIMS & COMPENSATION	768	0	980	980	980
	947,951	0	287,101	287,101	287,101

**CITY OF NEW HAVEN
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162 - REGISTRAR OF VOTERS

2152 DEMOCRACY FUND

21522236 DEMOCRACY FUND

56694 OTHER CONTRACTUAL SERVICES	383,475	0	0	0	0
	383,475	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL 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	383,475	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
	383,475	0	0	0	0

**CITY OF NEW HAVEN
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200 - PUBLIC SAFETY COMMUNICATIONS					
2030 C - MED					
20301999 C - MED					
50110 SALARIES	941,598	0	960,430	960,430	960,430
50130 OVERTIME	67,399	0	70,000	70,000	70,000
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	39,971	0	40,175	40,175	40,175
50170 MEAL ALLOWANCE	750	0	750	750	750
51809 HEALTH INSURANCE	231,582	0	235,032	235,032	235,032
51810 RETIREMENT CONTRIBUTION	59,266	0	60,301	60,301	60,301
52220 ELECTRICITY	850	0	850	850	850
52260 TELEPHONE	100,967	0	107,479	107,479	107,479
53310 MILEAGE	900	0	900	900	900
55520 GENERAL/OFFICE SUPPLY	6,700	0	6,700	6,700	6,700
56623 REPAIRS & MAINTENANCE	2,267	0	2,267	2,267	2,267
56638 INSURANCE	20,246	0	20,246	20,246	20,246
56655 REGIS., DUES, & SUBSCRIPTONS	3,800	0	3,914	3,914	3,914
56656 RENTAL OF EQUIPMENT	39,620	0	40,168	40,168	40,168
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	74,741	0	76,500	76,500	76,500
	1,636,563	0	1,671,617	1,671,617	1,671,617
2030 C - MED					
20302485 C-MED EQUIPMENT					
54411 EQUIPMENT	629	0	0	0	0
	629	0	0	0	0
2220 REGIONAL COMMUNICATIONS					
22201757 911 TELECOMMUNICATIONS FUND					
50130 OVERTIME	300,000	0	365,000	365,000	365,000
52260 TELEPHONE	5,000	0	3,000	3,000	3,000
53310 MILEAGE	2,000	0	2,000	2,000	2,000
53350 PROFESSIONAL MEETINGS	6,000	0	2,000	2,000	2,000
54411 EQUIPMENT	80,460	0	100,000	100,000	100,000
54482 COMMUNICATION EQUIPMENT	50,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	12,000	0	12,000	12,000	12,000
56677 TRAINING/OTHER	20,000	0	20,000	20,000	20,000
56694 OTHER CONTRACTUAL SERVICES	121,335	0	85,200	85,200	85,200
56695 TEMPORARY & PT HELP	30,000	0	5,000	5,000	5,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,000	0	1,000	1,000	1,000
59933 WORKERS COMPENSATION	0	0	500	500	500
	628,795	0	595,700	595,700	595,700
2220 REGIONAL COMMUNICATIONS					
22202343 911 TELECOMM FUND CAPITAL					
56694 OTHER CONTRACTUAL SERVICES	17,246	61,472	0	0	0
	17,246	61,472	0	0	0

**CITY OF NEW HAVEN
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200 - PUBLIC SAFETY COMMUNICATIONS

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,371,069	0	1,457,706	1,457,706	1,457,706
51000 EMPLOYEE BENEFITS	367,589	0	372,832	372,832	372,832
52000 UTILITIES	106,817	0	111,329	111,329	111,329
53000 ALLOWANCE & TRAVEL	8,900	0	4,900	4,900	4,900
54000 EQUIPMENT	131,089	0	100,000	100,000	100,000
55000 MATERIALS & SUPPLIES	18,700	0	18,700	18,700	18,700
56000 RENTALS & SERVICES	279,068	61,472	201,350	201,350	201,350
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	500	500	500
	2,283,232	61,472	2,267,317	2,267,317	2,267,317

**CITY OF NEW HAVEN
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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	69,869	0	0	0	0
	69,869	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
2150 HOMELAND SECURITY GRANTS					
21502218 UASI 2004					
56694 OTHER CONTRACTUAL SERVICES	1	0	0	0	0
	1	0	0	0	0
2213 ANIMAL SHELTER					
22131664 ANIMAL SHELTER					
56694 OTHER CONTRACTUAL SERVICES	9,474	0	0	0	0
56699 MISC EXPENSE	4,136	0	0	0	0
56999 MISC EXPENSE	59,852	0	0	0	0
	73,462	0	0	0	0
2214 POLICE N.H. REGIONAL PROJECT					
22141665 SOUTH CENTRAL CRIMINAL JUSTICE					
50110 SALARIES	139,736	0	142,531	142,531	142,531
50140 LONGEVITY	5,659	0	5,549	5,549	5,549
51809 HEALTH INSURANCE	56,587	0	55,479	55,479	55,479
52260 TELEPHONE	960	0	1,500	1,500	1,500
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	18,678	0	16,290	16,290	16,290
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	700	700
56656 RENTAL OF EQUIPMENT	8,316	0	8,316	8,316	8,316
56662 MAINTENANCE AGREEMENT SERVICE	300	0	300	300	300
56694 OTHER CONTRACTUAL SERVICES	48,870	0	441	441	441
56696 LEGAL/LAWYERS FEES	300	0	0	0	0
56699 MISC EXPENSE	0	0	300	300	300
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,893	0	11,036	11,036	11,036
	300,459	0	251,902	251,902	251,902
2216 POLICE YOUTH ACTIVITIES					
22161649 POLICE YOUTH ACTIVITIES					
56694 OTHER CONTRACTUAL SERVICES	47,532	0	0	0	0
	47,532	0	0	0	0

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201 - POLICE SERVICES					
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
2216 POLICE YOUTH ACTIVITIES					
22162642 NHPD DISTRICT #2					
56694 OTHER CONTRACTUAL SERVICES	4,150	0	0	0	0
	4,150	0	0	0	0

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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	40,635	0	0	0	0
	47,625	0	0	0	0
2217 POLICE EQUIPMENT FUND					
22172385 POLICE PROPERTY ROOM					
56694 OTHER CONTRACTUAL SERVICES	13,597	0	0	0	0
	13,597	0	0	0	0
2218 POLICE FORFEITURE PROP FUND					
22181670 POLICE FORFEITED PROP FEDERAL					
53330 BUSINESS TRAVEL	1,110	0	0	0	0
54411 EQUIPMENT	3,342	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	122,831	0	25,000	25,000	25,000
	127,283	0	25,000	25,000	25,000
2224 MISC POLICE DEPT GRANTS					
22242123 NHPD ACADEMY FUND					
54411 EQUIPMENT	2,850	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	743	0	0	0	0
	3,593	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	77,712	0	0	0	0
	77,712	0	0	0	0
2224 MISC POLICE DEPT GRANTS					
22242637 2013 DUI ENFORCEMENT EQUIPMENT					
56694 OTHER CONTRACTUAL SERVICES	3,000	0	0	0	0
	3,000	0	0	0	0
2224 MISC POLICE DEPT GRANTS					
22242641 2010 CTIC RILO					
56694 OTHER CONTRACTUAL SERVICES	60,000	0	0	0	0
	60,000	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

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201 - POLICE SERVICES					
2227 JUSTICE ASSISTANCE GRANT PROG					
22272486 JAG 10 ENHANCING POLICE STRAT					
55520 GENERAL/OFFICE SUPPLY	6,193	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	25	0	0	0	0
	6,218	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272539 JAG '11					
50130 OVERTIME	1,609	0	0	0	0
54411 EQUIPMENT	117,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	13,187	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,104	0	0	0	0
	161,900	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272561 2012 JUSTICE ASISTANCE GRANT					
50130 OVERTIME	46,955	0	0	0	0
54411 EQUIPMENT	14,440	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,758	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	13,754	0	0	0	0
	76,907	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272645 2013 JUSTICE ASISTANCE GRANT					
50130 OVERTIME	106,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	8,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	70,011	0	0	0	0
56699 MISC EXPENSE	60,083	0	0	0	0
	244,094	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG					
22272014 2014 JUSTICE ASSISTANCE GRANT					
50130 OVERTIME	0	0	100,000	100,000	100,000
55520 GENERAL/OFFICE SUPPLY	0	0	5,000	5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	0	0	50,000	50,000	50,000
56699 MISC EXPENSE	0	0	45,000	45,000	45,000
	0	0	200,000	200,000	200,000
22282429 COPS-HIRING RECOVERY 2009					
56694 OTHER CONTRACTUAL SERVICES	299,206	0	0	0	0
	299,206	0	0	0	0
2228 COPS-AMERICAN RECOVERY ACT					
22282597 COPS-HIRING 2012					
56694 OTHER CONTRACTUAL SERVICES	750,000	0	0	0	0
	750,000	0	0	0	0
2230 COPS TECHNOLOGY					
22302490 COPS TECHNOLOGY					
56694 OTHER CONTRACTUAL SERVICES	220,615	0	0	0	0
	220,615	0	0	0	0

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201 - POLICE SERVICES					
2231 P.A.S.T. GRANT					
22312540 P.A.S.T. PROJECT					
50130 OVERTIME	80,824	0	0	0	0
53330 BUSINESS TRAVEL	7,902	0	0	0	0
54411 EQUIPMENT	27,483	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	6,125	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	69,999	0	0	0	0
	<u>192,333</u>	0	0	0	0
2281 STATE FORFEITURE FUND					
22811671 POLICE FORFEITED PROP STATE					
56694 OTHER CONTRACTUAL SERVICES	126,866	0	15,000	15,000	15,000
	<u>126,866</u>	0	15,000	15,000	15,000
AGENCY TOTALS					
50000 PERSONNEL SERVICES	382,388	0	248,080	248,080	248,080
51000 EMPLOYEE BENEFITS	67,480	0	66,515	66,515	66,515
52000 UTILITIES	960	0	1,500	1,500	1,500
53000 ALLOWANCE & TRAVEL	9,107	0	0	0	0
54000 EQUIPMENT	180,118	0	1,500	1,500	1,500
55000 MATERIALS & SUPPLIES	42,533	0	9,000	9,000	9,000
56000 RENTALS & SERVICES	2,307,022	0	165,007	165,007	165,007
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	<u>2,989,607</u>	0	491,602	491,602	491,602

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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	142,721	0	0	0	0
	142,721	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL 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	145,140	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
	145,140	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
301 - PUBLIC HEALTH					
2017 COMMUNITY FOUNDATION					
20172595 COMMUNITY FOUNDATION 6/12-5/13					
56699 MISC EXPENSE	5,082	0	0	0	0
	5,082	0	0	0	0
2017 COMMUNITY FOUNDATION					
20172648 COMMUNITY FOUNDATION 6/13-5/14					
50110 SALARIES	74,280	0	75,766	75,766	75,766
50140 LONGEVITY	1,780	0	1,894	1,894	1,894
51809 HEALTH INSURANCE	29,712	0	30,306	30,306	30,306
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	2,000	2,000
56615 PRINTING & BINDING	243	0	243	243	243
56623 REPAIRS & MAINTENANCE	1,882	0	1,894	1,894	1,894
56694 OTHER CONTRACTUAL SERVICES	2,280	0	284	284	284
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,681	0	5,941	5,941	5,941
59933 WORKERS COMPENSATION	2,667	0	2,197	2,197	2,197
	120,525	0	120,525	120,525	120,525
2028 STD CONTROL					
20281517 STD CONTROL GRANT					
52260 TELEPHONE	267	0	267	267	267
56694 OTHER CONTRACTUAL SERVICES	21,544	0	22,692	22,692	22,692
	21,811	0	22,959	22,959	22,959
2028 STD CONTROL					
20282579 SYRINGE EXCHANGE PROGRAM					
50110 SALARIES	71,256	0	69,216	69,216	69,216
50140 LONGEVITY	1,750	0	1,785	1,785	1,785
50175 EDUCATION INCENTIVE	4,376	0	2,000	2,000	2,000
51809 HEALTH INSURANCE	32,561	0	27,686	27,686	27,686
52260 TELEPHONE	600	0	300	300	300
53330 BUSINESS TRAVEL	1,800	0	2,400	2,400	2,400
54440 VEHICLES	36,000	0	2,000	2,000	2,000
55538 GAS & OIL	4,250	0	2,000	2,000	2,000
55520 GENERAL/OFFICE SUPPLY	3,149	0	0	0	0
55594 MEDICAL SUPPLIES	14,051	0	2,000	2,000	2,000
56610 ADVERTISEMENT	17,403	0	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	2,765	0	20,573	20,573	20,573
56665 VEHICLE REPAIRS	3,181	0	0	0	0
56677 TRAINING/OTHER	12,200	0	1,730	1,730	1,730
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,239	0	5,432	5,432	5,432
59933 WORKERS COMPENSATION	937	0	443	443	443
	211,518	0	139,565	139,565	139,565

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
301 - PUBLIC HEALTH					
2028 STD CONTROL					
20282616 SAFETY COUNTS 1/1/13-12/31/13					
50110 SALARIES	57,461	0	24,593	24,593	24,593
50140 LONGEVITY	1,161	0	0	0	0
50175 EDUCATION INCENTIVE	18,876	0	11,000	11,000	11,000
51809 HEALTH INSURANCE	23,087	0	9,837	9,837	9,837
52260 TELEPHONE	600	0	300	300	300
55520 GENERAL/OFFICE SUPPLY	808	0	600	600	600
55538 GAS & OIL	3,667	0	2,373	2,373	2,373
55594 MEDICAL SUPPLIES	4,497	0	10,249	10,249	10,249
56623 REPAIRS & MAINTENANCE	1,480	0	615	615	615
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,485	0	1,881	1,881	1,881
59933 WORKERS COMPENSATION	1,722	0	157	157	157
	117,843	0	61,605	61,605	61,605
2031 MATERNAL & CHILD HEALTH					
20311524 HEALTHY START PROGRAM					
50110 SALARIES	231,732	0	236,367	236,367	236,367
50140 LONGEVITY	7,776	0	7,931	7,931	7,931
51809 HEALTH INSURANCE	94,369	0	94,547	94,547	94,547
55574 OTHER MATERIALS & SUPPLIES	1,573	0	1,573	1,573	1,573
56601 TRANSPORTATION/BUSING	5,700	0	5,701	5,701	5,701
56623 REPAIRS & MAINTENANCE	5,685	0	5,909	5,909	5,909
56694 OTHER CONTRACTUAL SERVICES	36,940	0	32,015	32,015	32,015
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,322	0	18,689	18,689	18,689
59933 WORKERS COMPENSATION	5,793	0	5,159	5,159	5,159
59951 OTHER PROGRAM EXPENSES	1,000	0	1,000	1,000	1,000
	408,890	0	408,890	408,890	408,890
2038 STATE HEALTH SUBSIDY					
20381514 STATE HEALTH SUBSIDY					
50110 SALARIES	105,573	0	100,108	100,108	100,108
50140 LONGEVITY	1,264	0	1,222	1,225	1,225
50150 UNEMPLOYMENT COMPENSATION	498	0	0	0	0
51809 HEALTH INSURANCE	47,871	0	39,468	40,043	40,043
54411 EQUIPMENT	1,402	0	500	670	670
55520 GENERAL/OFFICE SUPPLY	1,000	0	1,000	0	0
56615 PRINTING & BINDING	1,077	0	1,000	0	0
56623 REPAIRS & MAINTENANCE	2,264	0	1,060	2,503	2,503
56631 COMMUNITY BASED PROGRAMS	5,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	31,133	0	404	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,939	0	7,548	7,752	7,752
59933 WORKERS COMPENSATION	840	0	631	641	641
	206,861	0	152,942	152,942	152,942

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Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
301 - PUBLIC HEALTH					
2040 COMMUNICABLE DISEASE CONTROL					
20401543 TUBERCULOSIS CONTROL & PREVENT					
50110 SALARIES	36,117	0	42,216	42,216	42,216
52260 TELEPHONE	600	0	600	600	600
53310 MILEAGE	1,500	0	1,500	1,500	1,500
53350 PROFESSIONAL MEETINGS	500	0	500	500	500
54482 COMMUNICATION EQUIPMENT	300	0	300	300	300
55520 GENERAL/OFFICE SUPPLY	425	0	425	425	425
55594 MEDICAL SUPPLIES	3,000	0	3,000	3,000	3,000
56623 REPAIRS & MAINTENANCE	903	0	1,055	1,055	1,055
56694 OTHER CONTRACTUAL SERVICES	15,365	0	9,526	9,526	9,526
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,244	0	3,230	3,230	3,230
59933 WORKERS COMPENSATION	2,105	0	1,707	1,707	1,707
	<u>64,059</u>	<u>0</u>	<u>64,059</u>	<u>64,059</u>	<u>64,059</u>
2040 COMMUNICABLE DISEASE CONTROL					
20401544 MULTIPHASIC (FEES)					
55594 MEDICAL SUPPLIES	35,451	0	25,000	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	4,447	0	5,000	5,000	5,000
	<u>39,898</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
2040 COMMUNICABLE DISEASE CONTROL					
20402456 PEDIATRIC IMMUNIZATION CY 2010					
56699 MISC EXPENSE	10,498	0	0	0	0
	<u>10,498</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2040 COMMUNICABLE DISEASE CONTROL					
20402554 PEDIATRIC IMMUNIZATION TO CY15					
50110 SALARIES	67,321	0	68,022	68,022	68,022
50140 LONGEVITY	1,255	0	1,255	1,255	1,255
51809 HEALTH INSURANCE	39,827	0	21,344	21,344	21,344
56623 REPAIRS & MAINTENANCE	3,170	0	1,585	1,585	1,585
56699 MISC EXPENSE	26,793	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,677	0	5,554	5,554	5,554
59933 WORKERS COMPENSATION	2,721	0	2,092	2,092	2,092
	<u>151,764</u>	<u>0</u>	<u>99,852</u>	<u>99,852</u>	<u>99,852</u>
2048 HEALTH DEPT GRANTS					
20482495 DPH PREVENTIVE BLOCK GRANT					
50110 SALARIES	15,751	0	23,909	23,909	23,909
50140 LONGEVITY	903	0	903	956	956
51809 HEALTH INSURANCE	9,030	0	9,030	8,196	8,196
53310 MILEAGE	200	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	569	0	0	0	0
56623 REPAIRS & MAINTENANCE	564	0	0	598	598
56699 MISC EXPENSE	6,825	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,727	0	1,727	1,902	1,902
59933 WORKERS COMPENSATION	145	0	145	153	153
	<u>35,714</u>	<u>0</u>	<u>35,714</u>	<u>35,714</u>	<u>35,714</u>

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Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
301 - PUBLIC HEALTH					
2062 MISC PRIVATE GRANTS					
20622391 E IRENE BOARDMAN FUND					
56699 MISC EXPENSE	3,052	0	3,052	3,052	3,052
	3,052	0	3,052	3,052	3,052
2070 HUD LEAD BASED PAINT					
20702575 HUD LEAD PAINT 2012 HEALTH DEP					
50110 SALARIES	277,425	0	0	0	0
50140 LONGEVITY	4,513	0	0	0	0
51809 HEALTH INSURANCE	98,717	0	0	0	0
53330 BUSINESS TRAVEL	3,283	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	237	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	18,594	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	22,452	0	0	0	0
59933 WORKERS COMPENSATION	2,190	0	0	0	0
	427,410	0	0	0	0
2070 HUD LEAD BASED PAINT					
20702576 YALE LEAD PROG 2012					
56694 OTHER CONTRACTUAL SERVICES	100,653	0	0	0	0
	100,653	0	0	0	0
2070 HUD LEAD BASED PAINT					
20702578 HUD LEAD PAINT HEALTHY HOMES					
50110 SALARIES	70,632	0	0	0	0
51809 HEALTH INSURANCE	27,085	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,266	0	0	0	0
59933 WORKERS COMPENSATION	564	0	0	0	0
	103,548	0	0	0	0
2080 LEAD POISONING PREVENTION					
20801999 LEAD PAINT POISONING PREV.					
50110 SALARIES	79,568	0	24,143	24,143	24,143
50130 OVERTIME	5,000	0	5,000	5,000	5,000
50140 LONGEVITY	2,996	0	724	724	724
51809 HEALTH INSURANCE	30,213	0	9,657	9,657	9,657
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
55574 OTHER MATERIALS & SUPPLIES	4,494	0	89,502	89,502	89,502
56623 REPAIRS & MAINTENANCE	1,886	0	604	604	604
56677 TRAINING/OTHER	1,000	0	1,000	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,819	0	1,902	1,902	1,902
59933 WORKERS COMPENSATION	2,802	0	1,246	1,246	1,246
	141,458	0	141,458	141,458	141,458

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301 - PUBLIC HEALTH					
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					
20842610 ADMIN 3/1/13 - 2/28/14					
50110 SALARIES	91,066	0	0	0	0
50140 LONGEVITY	4,865	0	0	0	0
51809 HEALTH INSURANCE	36,426	0	0	0	0
53310 MILEAGE	1,250	0	0	0	0
54411 EQUIPMENT	5,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,244	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	100,839	0	0	0	0
56699 MISC EXPENSE	11,438	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,199	0	0	0	0
59933 WORKERS COMPENSATION	762	0	0	0	0
	263,089	0	0	0	0
2084 RYAN WHITE - TITLE I					
20842611 QUALITY ASSURANCE 2/28/14					
50110 SALARIES	53,091	0	0	0	0
50140 LONGEVITY	1,593	0	0	0	0
51809 HEALTH INSURANCE	21,236	0	0	0	0
53310 MILEAGE	750	0	0	0	0
53350 PROFESSIONAL MEETINGS	750	0	0	0	0
54411 EQUIPMENT	500	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	550	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,062	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	73,683	0	0	0	0
56699 MISC EXPENSE	937	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,061	0	0	0	0
59933 WORKERS COMPENSATION	398	0	0	0	0
	158,611	0	0	0	0
2084 RYAN WHITE - TITLE I					
20842612 SERVICES 2/28/14					
56694 OTHER CONTRACTUAL SERVICES	2,680,638	0	0	0	0
	2,680,638	0	0	0	0
2084 RYAN WHITE - TITLE I					
20842613 MAI SERVICES 2/28/14					
56694 OTHER CONTRACTUAL SERVICES	382,423	0	0	0	0
	382,423	0	0	0	0

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Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20842638 SUPPLEMENTAL ADMIN 2/14

50110 SALARIES	57,657	0	0	0	0
50140 LONGEVITY	1,730	0	0	0	0
51809 HEALTH INSURANCE	23,062	0	0	0	0
53310 MILEAGE	1,250	0	0	0	0
53350 PROFESSIONAL MEETINGS	3,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,153	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	42,000	0	0	0	0
56699 MISC EXPENSE	15,709	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,411	0	0	0	0
59933 WORKERS COMPENSATION	432	0	0	0	0
	151,404	0	0	0	0

2084 RYAN WHITE - TITLE I

20842639 SUPPLEMENTAL QUALITY ASUR 2/14

50110 SALARIES	14,526	0	0	0	0
50140 LONGEVITY	436	0	0	0	0
51809 HEALTH INSURANCE	5,810	0	0	0	0
53310 MILEAGE	1,250	0	0	0	0
53350 PROFESSIONAL MEETINGS	3,000	0	0	0	0
54411 EQUIPMENT	5,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	291	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	39,517	0	0	0	0
56699 MISC EXPENSE	4,652	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,111	0	0	0	0
59933 WORKERS COMPENSATION	109	0	0	0	0
	75,702	0	0	0	0

2084 RYAN WHITE - TITLE I

20842640 SUPPLEMENTAL SERVICES 2/14

56694 OTHER CONTRACTUAL SERVICES	1,286,935	0	0	0	0
	1,286,935	0	0	0	0

2084 RYAN WHITE - TITLE I

20842653 ADMIN 3/1/14 - 2/28/15

50110 SALARIES	145,937	0	145,937	145,937	145,937
50140 LONGEVITY	2,755	0	2,755	2,755	2,755
51809 HEALTH INSURANCE	58,375	0	58,375	58,375	58,375
56623 REPAIRS & MAINTENANCE	3,649	0	3,649	3,649	3,649
56694 OTHER CONTRACTUAL SERVICES	113,764	0	113,764	113,764	113,764
56699 MISC EXPENSE	13,126	0	13,126	13,126	13,126
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,164	0	11,164	11,164	11,164
59933 WORKERS COMPENSATION	934	0	934	934	934
	349,704	0	349,704	349,704	349,704

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301 - PUBLIC HEALTH					
2084 RYAN WHITE - TITLE I					
20842654 QUALITY ASSURANCE 2/28/15					
50110 SALARIES	31,832	0	31,832	31,832	31,832
50140 LONGEVITY	574	0	574	574	574
51809 HEALTH INSURANCE	12,733	0	12,733	12,733	12,733
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	796	0	796	796	796
56694 OTHER CONTRACTUAL SERVICES	119,000	0	119,000	119,000	119,000
56699 MISC EXPENSE	5,278	0	5,278	5,278	5,278
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,436	0	2,436	2,436	2,436
59933 WORKERS COMPENSATION	203	0	203	203	203
	174,852	0	174,852	174,852	174,852
2084 RYAN WHITE - TITLE I					
20842655 SERVICES 2/28/15					
56694 OTHER CONTRACTUAL SERVICES	2,972,486	0	2,972,486	2,972,486	2,972,486
	2,972,486	0	2,972,486	2,972,486	2,972,486
2084 RYAN WHITE - TITLE I					
20842656 MAI SERVICES 2/28/15					
56694 OTHER CONTRACTUAL SERVICES	473,157	0	473,157	473,157	473,157
	473,157	0	473,157	473,157	473,157
2084 RYAN WHITE - TITLE I					
20842661 SUPPLEMENTAL ADMIN 2/15					
50110 SALARIES	80,388	0	80,388	80,388	80,388
50140 LONGEVITY	1,489	0	1,489	1,489	1,489
51809 HEALTH INSURANCE	21,876	0	21,876	21,876	21,876
54411 EQUIPMENT	1,000	0	1,000	1,000	1,000
56623 REPAIRS & MAINTENANCE	2,010	0	2,010	2,010	2,010
56694 OTHER CONTRACTUAL SERVICES	66,236	0	66,236	66,236	66,236
56699 MISC EXPENSE	62	0	62	62	62
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,150	0	6,150	6,150	6,150
59933 WORKERS COMPENSATION	514	0	514	514	514
	179,725	0	179,725	179,725	179,725
2084 RYAN WHITE - TITLE I					
20842662 SUPPLEMENTAL QUALITY ASUR 2/15					
50110 SALARIES	18,148	0	18,148	18,148	18,148
50140 LONGEVITY	279	0	279	279	279
51809 HEALTH INSURANCE	3,650	0	3,650	3,650	3,650
56623 REPAIRS & MAINTENANCE	454	0	454	454	454
56694 OTHER CONTRACTUAL SERVICES	56,000	0	56,000	56,000	56,000
56699 MISC EXPENSE	9,828	0	9,828	9,828	9,828
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,388	0	1,388	1,388	1,388
59933 WORKERS COMPENSATION	116	0	116	116	116
	89,863	0	89,863	89,863	89,863
2084 RYAN WHITE - TITLE I					
20842663 SUPPLEMENTAL SERVICES 2/15					
56694 OTHER CONTRACTUAL SERVICES	1,527,666	0	1,527,666	1,527,666	1,527,666
	1,527,666	0	1,527,666	1,527,666	1,527,666

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301 - PUBLIC HEALTH					
2096 MISCELLANEOUS GRANTS					
20962450 CITIES READINESS INITIATIVE					
56694 OTHER CONTRACTUAL SERVICES	716	0	0	0	0
	716	0	0	0	0
2096 MISCELLANEOUS GRANTS					
20962647 NAVIGATOR IN-PERSON ASSISTER					
55574 OTHER MATERIALS & SUPPLIES	17,000	0	17,000	17,000	17,000
56694 OTHER CONTRACTUAL SERVICES	48,000	0	48,000	48,000	48,000
	65,000	0	65,000	65,000	65,000
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
2138 STATE BIOTERRORISM GRANTS					
21382555 PUBLIC HEALTH EMERG PRP6/30/14					
52260 TELEPHONE	500	0	500	500	500
52265 TELECOMMUNICATIONS\INTERNET	1,000	0	1,000	1,000	1,000
53310 MILEAGE	2,000	0	2,000	2,000	2,000
53330 BUSINESS TRAVEL	3,000	0	3,000	3,000	3,000
54411 EQUIPMENT	3,000	0	3,000	3,000	3,000
54413 COMPUTER EQUIPMENT	4,000	0	4,000	4,000	4,000
55520 GENERAL/OFFICE SUPPLY	1,500	0	1,500	1,500	1,500
56610 ADVERTISEMENT	6,779	0	6,779	6,779	6,779
56613 COMMUNICATIONS/WEBSITES	8,167	0	8,167	8,167	8,167
56623 REPAIRS & MAINTENANCE	2,500	0	2,500	2,500	2,500
56677 TRAINING/OTHER	6,000	0	6,000	6,000	6,000
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	20,000	20,000
56699 MISC EXPENSE	9,890	0	0	0	0
	68,336	0	58,446	58,446	58,446

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH					
2138 STATE BIOTERRORISM GRANTS					
21382599 PHP MEDICAL RESERVE CORPS					
53310 MILEAGE	0	0	143	143	143
53350 PROFESSIONAL MEETINGS	0	0	904	904	904
54411 EQUIPMENT	3,400	3,400	450	450	450
55520 GENERAL/OFFICE SUPPLY	750	750	0	0	0
56610 ADVERTISEMENT	2,350	2,350	160	160	160
56677 TRAINING/OTHER	2,500	2,500	1,844	1,844	1,844
	9,000	9,000	3,500	3,500	3,500
2160 MUNICIPAL ID PRGORAM					
21602360 ELM CITY RESIDENT CARD DONATE					
56694 OTHER CONTRACTUAL SERVICES	4,522	0	0	0	0
	4,522	0	0	0	0
2161 CHILDREN'S TRUST FUND					
21612295 NURTURING FAMILIES NETWORK					
50110 SALARIES	168,989	0	172,632	172,632	172,632
50140 LONGEVITY	1,735	0	1,914	1,914	1,914
51809 HEALTH INSURANCE	55,818	0	50,227	50,227	50,227
53330 BUSINESS TRAVEL	500	0	500	500	500
55520 GENERAL/OFFICE SUPPLY	300	0	300	300	300
55584 FOOD & FOOD PRODUCTS	512	0	512	512	512
56623 REPAIRS & MAINTENANCE	2,500	0	4,316	4,316	4,316
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,131	0	13,353	13,353	13,353
59933 WORKERS COMPENSATION	1,274	0	1,005	1,005	1,005
59951 OTHER PROGRAM EXPENSES	0	0	0	0	0
	244,759	0	244,759	244,759	244,759
2193 HEALTH MEDICAL BILLING PROGRAM					
21932657 HEALTH MEDICAL BILLING PROGRAM					
50110 SALARIES	0	0	247,098	247,098	247,098
51809 HEALTH INSURANCE	0	0	65,893	65,893	65,893
56623 REPAIRS & MAINTENANCE	0	0	6,177	6,177	6,177
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	18,903	18,903	18,903
59933 WORKERS COMPENSATION	0	0	10,312	10,312	10,312
	0	0	348,383	348,383	348,383

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH

2925 COMMUNITY DEVEL BLOCK GRANT

29251039 HEALTH-ENVIRONMENTAL REHAB

50110 SALARIES	94,799	0	96,220	75,225	75,225
50130 OVERTIME	6,500	0	0	2,181	2,181
50140 LONGEVITY	2,130	0	2,869	2,173	2,173
51809 HEALTH INSURANCE	28,403	0	28,971	28,972	28,972
53310 MILEAGE	0	0	847	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	1,500	0	0
56615 PRINTING & BINDING	0	0	450	0	0
56623 REPAIRS & MAINTENANCE	2,234	0	1,448	1,881	1,881
56650 POSTAGE & FREIGHT	0	0	1,000	0	0
56677 TRAINING/OTHER	0	0	1,000	0	0
56694 OTHER CONTRACTUAL SERVICES	4,230	0	900	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,848	0	7,382	5,921	5,921
59933 WORKERS COMPENSATION	4,053	0	3,738	1,573	1,573
	148,197	0	146,325	117,926	117,926

2925 COMMUNITY DEVEL BLOCK GRANT

29251246 HEALTHY HOMES ASTHMA PROGRAM

53310 MILEAGE	1,000	0	1,000	1,000	1,000
55520 GENERAL/OFFICE SUPPLY	0	0	500	500	500
55594 MEDICAL SUPPLIES	15,900	0	21,000	13,500	13,500
56610 ADVERTISEMENT	300	0	1,500	1,500	1,500
56615 PRINTING & BINDING	300	0	1,000	1,000	1,000
56699 MISC EXPENSE	1,890	0	0	0	0
	19,390	0	25,000	17,500	17,500

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,919,782	0	1,500,189	1,480,735	1,480,735
51000 EMPLOYEE BENEFITS	848,612	0	596,280	594,940	594,940
52000 UTILITIES	3,567	0	2,967	2,967	2,967
53000 ALLOWANCE & TRAVEL	29,533	0	17,294	16,447	16,447
54000 EQUIPMENT	59,602	3,400	11,250	11,420	11,420
55000 MATERIALS & SUPPLIES	122,861	750	187,214	177,214	177,214
56000 RENTALS & SERVICES	10,510,154	4,850	5,592,694	5,590,414	5,590,414
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	32,281	0	31,599	29,452	29,452
	13,526,392	9,000	7,939,487	7,903,588	7,903,588

**CITY OF NEW HAVEN
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303 - ELDERLY SERVICES

2925 COMMUNITY DEVEL BLOCK GRANT					
29251081 ELLA SCANTLEBURY SR CTRE					
56694 OTHER CONTRACTUAL SERVICES	12,500	0	17,995	12,500	12,500
	12,500	0	17,995	12,500	12,500
2925 COMMUNITY DEVEL BLOCK GRANT					
29251113 CASA OTONAL SENIOR CENTER					
56694 OTHER CONTRACTUAL SERVICES	15,000	0	21,573	15,000	15,000
	15,000	0	21,573	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251231 MARY WADE HOME PUB SERV					
56694 OTHER CONTRACTUAL SERVICES	10,000	0	29,507	10,000	19,507
	10,000	0	29,507	10,000	19,507
2925 COMMUNITY DEVEL BLOCK GRANT					
29251236 ELDERLY SERV RECREATION PLAN					
56694 OTHER CONTRACTUAL SERVICES	25,050	0	27,100	25,000	27,100
	25,050	0	27,100	25,000	27,100
2925 COMMUNITY DEVEL BLOCK GRANT					
29251281 AGENCY ON AGING SCC					
56694 OTHER CONTRACTUAL SERVICES	7,500	0	0	0	0
	7,500	0	0	0	0
AGENCY TOTALS					
50000 PERSONNEL 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	70,050	0	96,175	62,500	74,107
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	70,050	0	96,175	62,500	74,107

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304 - YOUTH SERVICES					
2035 YOUTH SERVICES BUREAU					
20351798 YOUTH SERVICES BUREAU					
50110 SALARIES	48,350	0	49,317	49,317	49,317
51809 HEALTH INSURANCE	19,340	0	19,727	19,727	19,727
55574 OTHER MATERIALS & SUPPLIES	1,300	0	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	1,209	0	1,233	1,233	1,233
56655 REGIS., DUES, & SUBSCRIPTONS	37,737	0	1,500	1,500	1,500
56694 OTHER CONTRACTUAL SERVICES	23,039	0	54,882	54,882	54,882
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,699	0	3,773	3,773	3,773
59933 WORKERS COMPENSATION	363	0	316	316	316
	<u>135,037</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	35,531	0	0	0	0
	<u>35,531</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2133 MISC STATE GRANTS					
21332617 YOUTH VIOLENCE PREVENTION GRANT					
56694 OTHER CONTRACTUAL SERVICES	505,911	0	0	0	0
	<u>505,911</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2146 YOUTH AT WORK					
21462166 YOUTH AT WORK					
50110 SALARIES	119,025	0	121,406	121,406	121,406
51809 HEALTH INSURANCE	47,842	0	45,979	45,979	45,979
56623 REPAIRS & MAINTENANCE	2,990	0	3,035	3,035	3,035
56694 OTHER CONTRACTUAL SERVICES	8,846	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	897	0	9,287	9,287	9,287
59933 WORKERS COMPENSATION	885	0	777	777	777
	<u>180,485</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	528,208	0	603,972	603,972	603,972
58852 FICA/MEDICARE EMPLOYER CONTRIB	46,204	0	46,204	46,204	46,204
59933 WORKERS COMPENSATION	3,865	0	3,865	3,865	3,865
	<u>578,277</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	485	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	4,245	0	0	0	0
56615 PRINTING & BINDING	6,966	0	0	0	0
56652 RENTAL	4,000	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	650	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	17,248	0	0	0	0
56699 MISC EXPENSE	8,808	0	0	0	0
	<u>42,403</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	37,140	0	37,883	37,883	37,883
53350 PROFESSIONAL MEETINGS	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,796	0	160	160	160
56694 OTHER CONTRACTUAL SERVICES	31,387	0	23,754	23,754	23,754
56699 MISC EXPENSE	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,496	0	2,803	2,803	2,803
59933 WORKERS COMPENSATION	538	0	234	234	234
	<u>76,357</u>	<u>0</u>	<u>64,834</u>	<u>64,834</u>	<u>64,834</u>
2153 MAYORS YOUTH INITIATIVE					
21532273 OPEN SCHOOLS					
56694 OTHER CONTRACTUAL SERVICES	192,000	0	157,000	157,000	157,000
	<u>192,000</u>	<u>0</u>	<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
2153 MAYORS YOUTH INITIATIVE					
21532274 NEW HAVEN LEADERS					
56694 OTHER CONTRACTUAL SERVICES	75,502	0	40,000	40,000	40,000
	<u>75,502</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
2153 MAYORS YOUTH INITIATIVE					
21532275 YOUTH COUNCIL					
56694 OTHER CONTRACTUAL SERVICES	68,776	0	40,000	40,000	40,000
	<u>68,776</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
2156 UNINSURED YOUTH					
21562253 UNINSURED YOUTH					
56694 OTHER CONTRACTUAL SERVICES	69,366	0	0	0	0
	<u>69,366</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2158 MAYORS TASK FORCE FOR TPP					
21582261 MAYORS TASK FORCE FOR TPP					
56694 OTHER CONTRACTUAL SERVICES	1,262	0	0	0	0
	<u>1,262</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2159 STREET OUTREACH WORKER PROGRAM					
21592277 STREET OUTREACH WORKER PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	438,419	0	200,000	200,000	200,000
	<u>438,419</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
2159 STREET OUTREACH WORKER PROGRAM					
21592499 BJA FY 10 STREET OUTREACH					
56694 OTHER CONTRACTUAL SERVICES	123,000	0	0	0	0
	<u>123,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2925 COMMUNITY DEVEL BLOCK GRANT					
29251063 FARNAM NEIGHBORHOOD CENTER					
56694 OTHER CONTRACTUAL SERVICES	50,000	0	53,897	50,000	53,897
	<u>50,000</u>	<u>0</u>	<u>53,897</u>	<u>50,000</u>	<u>53,897</u>
2925 COMMUNITY DEVEL BLOCK GRANT					
29251066 CORNELL SCOTT HILL HEALTH CNTR					
56694 OTHER CONTRACTUAL SERVICES	25,000	0	59,506	25,000	25,000
	<u>25,000</u>	<u>0</u>	<u>59,506</u>	<u>25,000</u>	<u>25,000</u>

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304 - YOUTH SERVICES					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251071 CENTRO SAN JOSE					
56694 OTHER CONTRACTUAL SERVICES	8,000	0	12,500	8,000	12,500
	8,000	0	12,500	8,000	12,500
2925 COMMUNITY DEVEL BLOCK GRANT					
29251074 CLIFFORD BEERS					
56694 OTHER CONTRACTUAL SERVICES	0	0	50,000	0	0
	0	0	50,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251077 POP WARNER					
56694 OTHER CONTRACTUAL SERVICES	20,000	0	38,500	20,000	20,000
	20,000	0	38,500	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251112 NEW HAVEN BOYS & GIRLS CLUB					
56694 OTHER CONTRACTUAL SERVICES	27,500	0	44,960	27,500	39,595
	27,500	0	44,960	27,500	39,595
2925 COMMUNITY DEVEL BLOCK GRANT					
29251118 CHILDREN IN PLACEMENT					
56694 OTHER CONTRACTUAL SERVICES	20,000	0	33,021	20,000	20,000
	20,000	0	33,021	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251157 STUDENT PARENTING					
56694 OTHER CONTRACTUAL SERVICES	10,000	0	14,969	10,000	10,000
	10,000	0	14,969	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251178 NEW HAVEN ECOLOGY PROJECT					
56694 OTHER CONTRACTUAL SERVICES	10,880	0	23,225	10,880	5,880
	10,880	0	23,225	10,880	5,880
2925 COMMUNITY DEVEL BLOCK GRANT					
29251179 YOUTH SOCCER ASSOC					
56694 OTHER CONTRACTUAL SERVICES	0	0	9,500	7,000	7,000
	0	0	9,500	7,000	7,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251264 MONTESSORI SCHOOL ON EDGEWOOD					
56694 OTHER CONTRACTUAL SERVICES	0	0	26,000	0	10,000
	0	0	26,000	0	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251278 NEW HAVEN READS					
56694 OTHER CONTRACTUAL SERVICES	12,500	0	26,353	12,500	21,353
	12,500	0	26,353	12,500	21,353
2925 COMMUNITY DEVEL BLOCK GRANT					
29251282 BIG BROTHER BIG SISTER					
56694 OTHER CONTRACTUAL SERVICES	0	0	20,000	5,000	0
	0	0	20,000	5,000	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251286 COOP CENTER FOR CREATIVITY					
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0	0	0
	5,000	0	0	0	0

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304 - YOUTH SERVICES

2925 COMMUNITY DEVEL BLOCK GRANT

29251287 ELEPHANT IN THE ROOM BOXING

56694	OTHER CONTRACTUAL SERVICES	9,000	0	0	0	0
		9,000	0	0	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251288 HIGHER HEIGHTS EMPOWERMENT PRG

56694	OTHER CONTRACTUAL SERVICES	20,000	0	20,000	20,000	20,000
		20,000	0	20,000	20,000	20,000

2925 COMMUNITY DEVEL BLOCK GRANT

29251289 SCHOONER INC.

56694	OTHER CONTRACTUAL SERVICES	7,500	0	0	0	0
		7,500	0	0	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

2925new CITY OF NEW HAVEN MAYOR'S PRISON REENTRY INITIATIVE

50110	SALARIES	0	0	53,500	37,500	37,500
51809	HEALTH INSURANCE	0	0	9,841	15,000	9,746
56623	REPAIRS & MAINTENANCE	0	0	0	938	938
56694	OTHER CONTRACTUAL SERVICES	0	0	32,890	2,453	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	3,365	2,869	2,869
59933	WORKERS COMPENSATION	0	0	404	240	240
		0	0	100,000	59,000	51,293

AGENCY TOTALS

50000	PERSONNEL SERVICES	204,515	0	262,106	246,106	246,106
51000	EMPLOYEE BENEFITS	123,478	0	140,979	145,642	140,388
52000	UTILITIES	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	485	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0
55000	MATERIALS & SUPPLIES	5,545	0	2,000	2,000	2,000
56000	RENTALS & SERVICES	2,408,029	0	1,590,857	1,344,807	1,371,699
57000	DEPT SERVICE	0	0	0	0	0
58000	CAPITAL IMPROVEMENT	0	0	0	0	0
59000	CLAIMS & COMPENSATION	5,651	0	5,596	5,432	5,432
		2,747,704	0	2,001,538	1,743,987	1,765,625

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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

AGENCY TOTALS

50000 PERSONNEL 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	1,784	0	0	0	0
55000 MATERIALS & SUPPLIES	12,037	0	0	0	0
56000 RENTALS & SERVICES	12,731	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
	26,552	0	0	0	0

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308 - COMMUNITY SERVICES ADMINISTRATION					
2020 FOOD STAMP EMPLOYMENT & TRAINING					
20202320 FOOD STAMP EMPLOY/TRAIN 10/07					
50110 SALARIES	50,368	0	57,232	57,232	57,232
50140 LONGEVITY	1,644	0	1,165	1,165	1,165
51809 HEALTH INSURANCE	16,443	0	18,961	18,961	18,961
51810 RETIREMENT CONTRIBUTION	2,685	0	3,409	3,409	3,409
56601 TRANSPORTATION/BUSING	10,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,215	0	1,431	1,431	1,431
56677 TRAINING/OTHER	34,861	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	61,002	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,017	0	2,149	2,149	2,149
59933 WORKERS COMPENSATION	364	0	366	366	366
	180,599	0	84,713	84,713	84,713
2041 SAGA SUPPORT SERVICES					
20412596 SSBG 10/1/12-9/30/13					
50110 SALARIES	101,879	101,879	97,911	97,911	97,911
50140 LONGEVITY	3,305	3,968	1,496	1,496	1,496
51809 HEALTH INSURANCE	51,122	0	28,532	28,532	28,532
51810 RETIREMENT CONTRIBUTION	9,962	0	4,377	4,377	4,377
52000 UTILITIES	4,689	0	0	0	0
53331 TRAVEL (NON-PUBLIC)	31,350	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	3,150	0	0	0	0
56623 REPAIRS & MAINTENANCE	9,803	0	2,448	2,448	2,448
56667 BANK SERVICE CHARGES	189	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	61,698	0	2,509	2,509	2,509
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,533	0	4,628	4,628	4,628
59933 WORKERS COMPENSATION	4,034	0	627	627	627
	287,714	105,847	142,528	142,528	142,528
2062 MISC PRIVATE GRANTS					
20622217 FAMILY WEALTH INITIATIVE					
56699 MISC EXPENSE	3,691	0	0	0	0
	3,691	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
2065 MCKINNEY - HUD HOMELESS CTR					
20652557 LIBERTY COMMUNITY ESGII					
56694 OTHER CONTRACTUAL SERVICES	32	0	0	0	0
	32	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652580 LIBERTY COMMUNITY SERV ESG					
56694 OTHER CONTRACTUAL SERVICES	30,732	0	0	0	0
	30,732	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652581 NEW HAVEN HOME RECOVERY ESG					
56694 OTHER CONTRACTUAL SERVICES	38,092	0	0	0	0
	38,092	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION					
2065 MCKINNEY - HUD HOMELESS CTR					
20652590 COLUMBUS HOUSE ESG FY 2013					
56694 OTHER CONTRACTUAL SERVICES	76	0	0	0	0
	76	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
20652620 LIBERTY COMMUNITY SER ESG 2014					
56694 OTHER CONTRACTUAL SERVICES	34,624	0	70,500	37,000	37,000
	34,624	0	70,500	37,000	37,000
2065 MCKINNEY - HUD HOMELESS CTR					
20652621 NEW HAVEN HOME RECOVERY ESG 14					
56694 OTHER CONTRACTUAL SERVICES	34,624	0	65,000	48,000	48,000
	34,624	0	65,000	48,000	48,000
2065 MCKINNEY - HUD HOMELESS CTR					
20652622 ESG ADMIN FY 2014					
50110 SALARIES	7,758	0	7,655	7,655	7,655
50140 LONGEVITY	78	0	230	230	230
51809 HEALTH INSURANCE	3,103	0	3,062	3,062	3,062
56623 REPAIRS & MAINTENANCE	194	0	191	191	191
56694 OTHER CONTRACTUAL SERVICES	0	0	200	0	2,458
58852 FICA/MEDICARE EMPLOYER CONTRIB	599	0	603	603	603
59933 WORKERS COMPENSATION	58	0	49	49	49
	11,790	0	11,990	11,790	14,248
2065 MCKINNEY - HUD HOMELESS CTR					
20652623 COLUMBUS HOUSE SHELTER FY 2014					
56694 OTHER CONTRACTUAL SERVICES	134,400	0	362,290	107,000	138,693
	134,400	0	362,290	107,000	138,693
2065 MCKINNEY - HUD HOMELESS CTR					
20652624 COLUMBUS HOUSE REHSNG 14					
56694 OTHER CONTRACTUAL SERVICES	20,352	0	75,000	32,000	32,000
	20,352	0	75,000	32,000	32,000
2065 MCKINNEY - HUD HOMELESS CTR					
2065new BEULAH HEIGHTS CHURCH					
56694 OTHER CONTRACTUAL SERVICES	0	0	32,725	0	0
	0	0	32,725	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
2065new EMERGENCY SHELTER MANAGEMENT SERVICES, INC,					
56694 OTHER CONTRACTUAL SERVICES	0	0	41,800	0	0
	0	0	41,800	0	0
2065 MCKINNEY - HUD HOMELESS CTR					
2065new LIBERTY SAFE HAVEN DROP IN CENTER					
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000
	0	0	0	0	15,000
2066 INNO. HOMELESS INITIATIVE					
20662348 END CHRONIC HOMELESSNESS					
56694 OTHER CONTRACTUAL SERVICES	10,333	0	0	0	0
	10,333	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION					
2073 HOUSING OPP FOR PERSONS WITH 20731838 HOPWA ADMINISTRATION					
50110 SALARIES	16,528	0	18,240	18,240	18,240
50140 LONGEVITY	165	0	547	547	547
51809 HEALTH INSURANCE	6,612	0	7,296	7,296	7,296
56623 REPAIRS & MAINTENANCE	413	0	456	456	456
56694 OTHER CONTRACTUAL SERVICES	0	0	200	1,294	947
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,277	0	1,437	1,437	1,437
59933 WORKERS COMPENSATION	124	0	117	117	117
	25,119	0	28,293	29,387	29,040
2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS (CARP)					
56694 OTHER CONTRACTUAL SERVICES	294,047	0	300,000	300,000	296,458
	294,047	0	300,000	300,000	296,458
2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW HAVEN HOME RECOVERY HOPWA					
56694 OTHER CONTRACTUAL SERVICES	285,803	0	300,000	290,000	286,575
	285,803	0	300,000	290,000	286,575
2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA)					
56694 OTHER CONTRACTUAL SERVICES	75,498	0	91,849	89,705	88,645
	75,498	0	91,849	89,705	88,645
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	61,293	0	65,000	65,000	64,231
	61,293	0	65,000	65,000	64,231
2073 HOUSING OPP FOR PERSONS WITH 20732134 NEW OPPORTUNITIES INC.					
56694 OTHER CONTRACTUAL SERVICES	51,233	0	49,250	47,558	46,996
	51,233	0	49,250	47,558	46,996
2073 HOUSING OPP FOR PERSONS WITH 20732135 BHCARE INC					
56694 OTHER CONTRACTUAL SERVICES	211,919	0	203,509	192,235	189,965
	211,919	0	203,509	192,235	189,965
2095 SAGA SUPPORT SERVICES FUND 20951999 SAGA SUPPORT SERVICES FUND					
56694 OTHER CONTRACTUAL SERVICES	167,495	0	0	0	0
	167,495	0	0	0	0

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION					
2104 DRUG-FREE COMMUNITIES SUPPORT					
2104new DRUG-FREE COMMUNITIES SUPPORT					
50110 SALARIES	0	0	59,559	59,559	59,559
51809 HEALTH INSURANCE	0	0	23,824	23,824	23,824
56623 REPAIRS & MAINTENANCE	0	0	1,489	1,489	1,489
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	4,556	4,556	4,556
59933 WORKERS COMPENSATION	0	0	381	381	381
	0	0	89,809	89,809	89,809
2160 MUNICIPAL ID PRGORAM					
21602296 CARD FEE & CREDIT					
56699 MISC EXPENSE	26,393	0	0	0	0
	26,393	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	5,295	0	19,243	5,120	19,243
	5,295	0	19,243	5,120	19,243
2925 COMMUNITY DEVEL BLOCK GRANT					
29251062 F H COMMUNITY HEALTH CENTER					
56694 OTHER CONTRACTUAL SERVICES	17,000	0	0	0	0
	17,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251067 JUNTA					
56694 OTHER CONTRACTUAL SERVICES	15,000	0	16,200	15,000	16,200
	15,000	0	16,200	15,000	16,200
2925 COMMUNITY DEVEL BLOCK GRANT					
29251115 DOMESTIC VIOLENCE					
56694 OTHER CONTRACTUAL SERVICES	5,000	0	14,137	5,000	5,000
	5,000	0	14,137	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251145 LITERACY VOLUNTEERS					
56694 OTHER CONTRACTUAL SERVICES	15,000	0	36,500	15,000	15,000
	15,000	0	36,500	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251186 AMERICAN RED CROSS SO CNT CT					
56694 OTHER CONTRACTUAL SERVICES	0	0	25,000	5,000	0
	0	0	25,000	5,000	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251190 SICKLE CELL DISEASE ASSOC					
56694 OTHER CONTRACTUAL SERVICES	5,000	0	15,000	5,000	5,000
	5,000	0	15,000	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251221 COLUMBUS HOUSE OPERATIONAL					
56694 OTHER CONTRACTUAL SERVICES	26,578	0	0	0	0
	26,578	0	0	0	0

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT					
29251222 IMMANUEL BAPTIST SHELTER					
56694 OTHER CONTRACTUAL SERVICES	27,076	0	0	0	0
	27,076	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251223 LIBERTY COMMUNITY SERVICES OPP					
56694 OTHER CONTRACTUAL SERVICES	5,946	0	0	0	0
	5,946	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251224 NEW HAVEN HOME RECOVERY OPP					
56694 OTHER CONTRACTUAL SERVICES	5,946	0	0	0	0
	5,946	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251245 NEW HAVEN HOME OWNERSHIP CNTR					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	7,500	0
	0	0	100,000	7,500	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251258 INTERGRATED REFUGEE & IMM SERV					
56694 OTHER CONTRACTUAL SERVICES	14,000	0	27,014	14,000	22,014
	14,000	0	27,014	14,000	22,014
2925 COMMUNITY DEVEL BLOCK GRANT					
29251283 BEULAH HEIGHTS SOCIAL INTERGRA					
56694 OTHER CONTRACTUAL SERVICES	0	0	32,465	6,000	11,000
	0	0	32,465	6,000	11,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251284 EVERGREEN FAMILY ORIENTED TREE					
56694 OTHER CONTRACTUAL SERVICES	5,000	0	20,200	5,000	5,000
	5,000	0	20,200	5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251290 BELIEVE IN ME EMPOWERMENT CORP					
56694 OTHER CONTRACTUAL SERVICES	10,000	0	25,000	10,000	10,000
	10,000	0	25,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251291 MARRAKECH INC.					
56694 OTHER CONTRACTUAL SERVICES	50,000	0	0	0	0
	50,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
2925new CAREER RESOURCES INC. STRIVE					
56694 OTHER CONTRACTUAL SERVICES	0	0	20,000	0	5,000
	0	0	20,000	0	5,000

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT

2925new CITY OF NEW HAVEN MAYOR'S PRISON REENTRY INITIATIVE

50110 SALARIES	0	0	53,500	37,500	37,500
51809 HEALTH INSURANCE	0	0	9,841	15,000	9,746
56623 REPAIRS & MAINTENANCE	0	0	0	938	938
56694 OTHER CONTRACTUAL SERVICES	0	0	32,890	2,453	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	3,365	2,869	2,869
59933 WORKERS COMPENSATION	0	0	404	240	240
	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>59,000</u>	<u>51,293</u>

2925 COMMUNITY DEVEL BLOCK GRANT

2925new CONNECTICUT NATIVE AMERICAN INTER TRIBAL URBAN COUNCIL

56694 OTHER CONTRACTUAL SERVICES	0	0	15,000	5,000	10,000
	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>5,000</u>	<u>10,000</u>

2925 COMMUNITY DEVEL BLOCK GRANT

2925new NEW FINANCIAL LIFE, INC.

56694 OTHER CONTRACTUAL SERVICES	0	0	45,000	5,000	0
	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>5,000</u>	<u>0</u>

2925 COMMUNITY DEVEL BLOCK GRANT

2925new PROJECT MORE

56694 OTHER CONTRACTUAL SERVICES	0	0	50,000	7,500	12,500
	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>7,500</u>	<u>12,500</u>

AGENCY TOTALS

50000 PERSONNEL SERVICES	181,725	105,847	297,535	281,535	281,535
51000 EMPLOYEE BENEFITS	100,353	0	116,040	120,703	115,449
52000 UTILITIES	4,689	0	0	0	0
53000 ALLOWANCE & TRAVEL	31,350	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	3,150	0	0	0	0
56000 RENTALS & SERVICES	1,929,033	0	2,159,496	1,331,827	1,392,387
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	4,580	0	1,944	1,780	1,780
	<u>2,254,879</u>	<u>105,847</u>	<u>2,575,015</u>	<u>1,735,845</u>	<u>1,791,151</u>

**CITY OF NEW HAVEN
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501 - PUBLIC WORKS

2191 UI STREET LIGHT INCENTIVE

21912608 UI STREET LIGHT INCENTIVE

58701 STREET & SIDEWALK IMPROVEMENTS	707,633	0	0	0	0
	707,633	0	0	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251128 SIDEWALK IMPROVEMENTS

58701 STREET & SIDEWALK IMPROVEMENTS	71,411	0	100,000	75,000	100,000
	71,411	0	100,000	75,000	100,000

AGENCY TOTALS

50000 PERSONNEL 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	779,044	0	100,000	75,000	100,000
59000 CLAIMS & COMPENSATION	0	0	0	0	0
	779,044	0	100,000	75,000	100,000

**CITY OF NEW HAVEN
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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
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	395,689	0	0	0	0
	395,689	0	0	0	0
2110 FARMINGTON CANAL LINE					
21102380 PHASE IV PLANS & SPECIFICATION					
58001 CONSTRUCTION COSTS	220,039	0	0	0	0
	220,039	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
2140 LONG WHARF PARCELS G AND H					
21402130 BOAT HOUSE AT LONG WHARF					
56694 OTHER CONTRACTUAL SERVICES	1,349,794	0	0	0	0
	1,349,794	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	2,421,534	0	0	0	0
	2,421,534	0	0	0	0
2179 RT 34 RECONSTRUCTION					
21792652 RT 34 RECONSTRUCT SUPPLEMENTAL					
56694 OTHER CONTRACTUAL SERVICES	1,760,000	0	0	0	0
	1,760,000	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	24,000,000	0	0	0	0
	24,000,000	0	0	0	0

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702 - CITY PLAN

2925 COMMUNITY DEVEL BLOCK GRANT

29251089 COMPREHENSIVE RESIDENTIAL PLAN

50110 SALARIES	71,122	0	72,544	72,544	72,544
51809 HEALTH INSURANCE	28,587	0	725	725	725
56623 REPAIRS & MAINTENANCE	1,787	0	29,018	29,018	29,018
56699 MISC EXPENSE	139,098	0	1,814	1,814	1,814
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,467	0	5,605	5,605	5,605
59933 WORKERS COMPENSATION	536	0	464	464	464
	246,597	0	110,170	110,170	110,170

AGENCY TOTALS

50000 PERSONNEL SERVICES	71,122	0	72,544	72,544	72,544
51000 EMPLOYEE BENEFITS	34,054	0	6,331	6,331	6,331
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	32,298,697	0	30,831	30,831	30,831
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	790,974	0	0	0	0
59000 CLAIMS & COMPENSATION	536	0	464	464	464
	33,195,384	0	110,170	110,170	110,170

**CITY OF NEW HAVEN
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704 - TRANSPORTATION TRAFFIC & PARKING

2034 CONTROLLER'S REVOLVING FUND

20342368 BICYCLE PEDESTRIAN SAFETY CPNG

55100	MATERIALS & SUPPLIES INSTRUCTN	131,355	0	0	0	0
		131,355	0	0	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251272 COMPLETE STREETS / STREET SMARTS

56694	OTHER CONTRACTUAL SERVICES	129,599	0	0	0	0
		129,599	0	0	0	0

AGENCY TOTALS

50000	PERSONNEL 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	131,355	0	0	0	0
56000	RENTALS & SERVICES	129,599	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
		260,954	0	0	0	0

**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	12,898	0	40,000	40,000	40,000
	12,898	0	40,000	40,000	40,000
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					
20422625 CEO SCHOOL CONSTRUCTION FY2013					
56694 OTHER CONTRACTUAL SERVICES	159,290	0	0	0	0
	159,290	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG					
20422626 CEO SCHOOL CONSTRUCTION FY2014					
50110 SALARIES	97,217	0	134,161	130,709	130,709
50140 LONGEVITY	972	0	1,636	1,636	1,636
51809 HEALTH INSURANCE	41,955	0	9,348	9,348	9,348
55520 GENERAL/OFFICE SUPPLY	1,900	0	5,000	5,000	5,000
56623 REPAIRS & MAINTENANCE	2,622	0	0	2,457	2,457
56694 OTHER CONTRACTUAL SERVICES	8,093	0	3,605	4,600	4,600
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,024	0	7,644	7,644	7,644
59933 WORKERS COMPENSATION	3,217	0	2,606	2,606	2,606
	164,000	0	164,000	164,000	164,000
2042 CEO SCHOOL CONSTRUCTION PROG					
2042new CEO REVOLVING REVENUE					
56694 OTHER CONTRACTUAL SERVICES	0	0	65,000	65,000	65,000
	0	0	65,000	65,000	65,000
2178 CONSTRUCTION WORKFORCE INIT					
21782627 CONSTRUCTION WORKFORCE INIT 13					
50110 SALARIES	16,653	0	35,000	35,000	35,000
50140 LONGEVITY	299	0	350	350	350
51809 HEALTH INSURANCE	11,977	0	14,000	14,000	14,000
56623 REPAIRS & MAINTENANCE	749	0	875	875	875
56694 OTHER CONTRACTUAL SERVICES	4,384	0	2,347	2,347	2,347
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,359	0	2,704	2,704	2,704
59933 WORKERS COMPENSATION	0	0	224	224	224
	35,421	0	55,500	55,500	55,500

**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	48,590	0	0	0	0
51809 HEALTH INSURANCE	8,393	0	0	0	0
53310 MILEAGE	782	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	720	0	0	0	0
56623 REPAIRS & MAINTENANCE	67	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	73,386	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,329	0	0	0	0
	133,268	0	0	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251292 CONSTRUCTION WORKFORCE INIT

56694 OTHER CONTRACTUAL SERVICES	6,397	0	50,000	0	0
	6,397	0	50,000	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	163,731	0	171,147	167,695	167,695
51000 EMPLOYEE BENEFITS	73,037	0	33,696	33,696	33,696
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	782	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0
55000 MATERIALS & SUPPLIES	2,620	0	5,000	5,000	5,000
56000 RENTALS & SERVICES	269,457	0	161,827	115,279	115,279
57000 DEPT SERVICE	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0
59000 CLAIMS & COMPENSATION	3,217	0	2,830	2,830	2,830
	512,845	0	374,500	324,500	324,500

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724 - ECONOMIC DEVELOPMENT					
2050 ECONOMIC DEV. REVOLVING FUND					
20501552 SBI REVOLVING LOAN FUND					
59968 GRANTS/LOANS	75,832	2,000	4,000	4,000	4,000
	75,832	2,000	4,000	4,000	4,000
2050 ECONOMIC DEV. REVOLVING FUND					
20502111 ECONOMIC DEVELOPMENT REVOLVING					
59968 GRANTS/LOANS	47,932	0	0	0	0
	47,932	0	0	0	0
2050 ECONOMIC DEV. REVOLVING FUND					
20502365 ECONOMIC DEV REVOLVING LOAN FN					
56696 LEGAL/LAWYERS FEES	9,051	0	0	0	0
	9,051	0	0	0	0
2050 ECONOMIC DEV. REVOLVING FUND					
20502658 ECONOMIC DEVELOPMENT OFFICE					
50110 SALARIES	17,165	0	84,026	84,026	84,026
51809 HEALTH INSURANCE	0	0	27,974	27,974	27,974
56623 REPAIRS & MAINTENANCE	429	0	2,000	2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,313	0	6,120	6,120	6,120
59933 WORKERS COMPENSATION	110	0	512	512	512
	19,017	0	120,632	120,632	120,632
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					
2063new FOOD INCUBATOR					
56694 OTHER CONTRACTUAL SERVICES	0	0	200,000	200,000	0
	0	0	200,000	200,000	0
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642031 RIVER STREET MUNICIPAL DEV PRJ					
56694 OTHER CONTRACTUAL SERVICES	23,418	0	0	0	0
	23,418	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642125 RIVER STREET DEVELOPMENT RENTS					
56694 OTHER CONTRACTUAL SERVICES	48,320	0	0	0	0
	48,320	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642469 RIVER ST PHASE II					
56694 OTHER CONTRACTUAL SERVICES	86,122	0	0	0	0
	86,122	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ					
20642532 RIVER STREET MDP PHASE II					
58002 CONSTRUCTION	2,143,636	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	20,000	0	0	0	0
58658 ACQUISITION OF SITE	255,000	0	0	0	0
58693 ENGIN SERV & ARCH FEES	294,215	0	0	0	0
	2,712,851	0	0	0	0

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724 - ECONOMIC DEVELOPMENT					
2130 BUS DEV SEC 108 INVESTMENT FND					
21301645 ECON DEV 108 LOANS-INVESTMENT					
59968 GRANTS/LOANS	79,568	1,000	2,000	2,000	2,000
	79,568	1,000	2,000	2,000	2,000
2131 BUS DEV SEC 108 REPAYMENT FUND					
21311647 ECON DEV 108 LOANS-REPAYMENT					
57711 INTEREST PAYMENTS	15,000	50	100	100	100
	15,000	50	100	100	100
2132 BUS DEV ED1 FUND					
21321646 ECON DEV 108 LOAN-EDI ACCT					
56699 MISC EXPENSE	30,000	4,000	8,000	8,000	8,000
	30,000	4,000	8,000	8,000	8,000
2133 MISC STATE GRANTS					
21332553 424 GRAND AVE CLEANUP					
56696 LEGAL/LAWYERS FEES	4,410	0	0	0	0
58660 SITE IMPROVEMENT	462,073	0	0	0	0
58693 ENGIN SERV & ARCH FEES	19,680	0	0	0	0
	486,163	0	0	0	0
2133 MISC STATE GRANTS					
21332556 TOD PILOT PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	314,714	0	0	0	0
	314,714	0	0	0	0
2133 MISC STATE GRANTS					
21332615 2013 ARTS CATALYZE GRANT					
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0	0
	100,000	0	0	0	0
2139 MID-BLOCK PARKING GARAGE					
21392129 MID-BLOCK GARAGE/ROUTE 34					
58002 CONSTRUCTION	2,126,233	0	0	0	0
	2,126,233	0	0	0	0
2155 ECONOMIC DEVELOPMENT MISC REV					
21552245 ECONOMIC DEVELOPMENT MISC REV					
56694 OTHER CONTRACTUAL SERVICES	597,626	114,696	229,392	229,392	229,392
	597,626	114,696	229,392	229,392	229,392
2165 YNHH HOUSING & ECO DEVELOP					
21652309 YNHH HOUSING & ECO DEVELOP					
56694 OTHER CONTRACTUAL SERVICES	511,605	0	0	0	0
59968 GRANTS/LOANS	1,254	0	0	0	0
	512,859	0	0	0	0
2177 SMALL & MINORITY BUSINESS DEV					
21772447 CONTRACTOR DEVELOPMENT					
56694 OTHER CONTRACTUAL SERVICES	1,371	5,000	100,000	100,000	100,000
	1,371	5,000	100,000	100,000	100,000
2181 US EPA BROWNFIELDS CLEAN-UP					
21812515 10 WALL STREET BROWNFIELDS					
56694 OTHER CONTRACTUAL SERVICES	49,595	0	0	0	0
	49,595	0	0	0	0

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724 - ECONOMIC DEVELOPMENT					
2181 US EPA BROWNFIELDS CLEAN-UP					
21812516 BROWNFIELD REVLOVING LOAN FUND					
56694 OTHER CONTRACTUAL SERVICES	974,540	350,000	0	0	0
	974,540	350,000	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP					
21812643 34 LLOYD ST REMEDIATION					
56694 OTHER CONTRACTUAL SERVICES	495,000	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	5,000	0	0	0	0
	500,000	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	7,323,648	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
	8,445,358	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING					
21892606 TIGER II DOWNTOWN CROSSING					
56694 OTHER CONTRACTUAL SERVICES	14,442,134	0	0	0	0
	14,442,134	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING					
21892618 BIOSCIENCE CAREER LADDER					
56694 OTHER CONTRACTUAL SERVICES	150,000	0	0	0	0
	150,000	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING					
2189new DOWNTOWN CROSSING PHASE II					
56694 OTHER CONTRACTUAL SERVICES	0	0	21,400,000	21,400,000	21,400,000
	0	0	21,400,000	21,400,000	21,400,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251048 GREATER N.H. BUS. & PROF.					
56694 OTHER CONTRACTUAL SERVICES	15,000	0	62,000	15,000	25,000
	15,000	0	62,000	15,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251125 SECT 108 ECONOMIC DEVELOPMENT					
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					
29251194 NEIGH COMMERCIAL REVITALIZATIO					
56694 OTHER CONTRACTUAL SERVICES	179,158	0	200,000	0	0
	179,158	0	200,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251219 NEIGHBORHOOD FACILITY PUB IMP					
56694 OTHER CONTRACTUAL SERVICES	200,000	0	0	0	0
	200,000	0	0	0	0

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724 - ECONOMIC DEVELOPMENT					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251220 FACILITY EMERGENCY REPAIR					
56694 OTHER CONTRACTUAL SERVICES	84,032	0	0	0	0
	84,032	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251239 SPANISH AMERICAN MERCHANTS					
56694 OTHER CONTRACTUAL SERVICES	15,000	0	40,000	25,000	25,000
	15,000	0	40,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT					
2925new SMALL CONTRACTORS' DEVELOPMENT PROGRAM					
56694 OTHER CONTRACTUAL SERVICES	0	0	50,000	30,000	50,000
	0	0	50,000	30,000	50,000
AGENCY TOTALS					
50000 PERSONNEL SERVICES	17,165	0	84,026	84,026	84,026
51000 EMPLOYEE BENEFITS	1,313	0	34,094	34,094	34,094
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	18,511,524	473,696	23,411,392	23,129,392	22,959,392
57000 DEPT SERVICE	15,000	50	100	100	100
58000 CAPITAL IMPROVEMENT	13,771,195	0	0	0	0
59000 CLAIMS & COMPENSATION	204,696	3,000	6,512	6,512	6,512
	32,520,893	476,746	23,536,124	23,254,124	23,084,124

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747 - LIVABLE CITY INITIATIVE					
2024 HOUSING AUTHORITY					
20241809 SECTION 8 HOUSING CODE INSPECT					
50110 SALARIES	129,569	0	132,068	132,068	132,068
50140 LONGEVITY	3,144	0	3,204	3,204	3,204
51809 HEALTH INSURANCE	51,827	0	52,827	52,827	52,827
56623 REPAIRS & MAINTENANCE	3,239	0	3,302	3,302	3,302
56694 OTHER CONTRACTUAL SERVICES	67,286	0	63,652	63,652	63,652
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,153	0	10,348	10,348	10,348
59933 WORKERS COMPENSATION	2,782	0	2,598	2,598	2,598
	<u>268,000</u>	<u>0</u>	<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
2050 ECONOMIC DEV. REVOLVING FUND					
20501553 NPR PAYMENTS					
56694 OTHER CONTRACTUAL SERVICES	10,119	0	2,000	2,000	2,000
	<u>10,119</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
2060 INFILL UDAG LOAN REPAYMENT					
20601708 INFILL UDAG LOAN REPAYMENT					
56699 MISC EXPENSE	2,016,685	0	0	0	0
59968 GRANTS/LOANS	346,299	0	10,000	10,000	10,000
	<u>2,362,984</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
2068 HUD 108 LOAN REPAYMENT					
20681999 HOUSING SECTION 108 LN PRG					
57711 INTEREST PAYMENTS	2,737	0	2,000	2,000	2,000
	<u>2,737</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
2069 HOME - HUD					
20691999 REPROGRAMMING FUNDS					
56694 OTHER CONTRACTUAL SERVICES	65,911	0	0	0	0
	<u>65,911</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2069 HOME - HUD					
20692178 HOUSING DEVEL PROGRAM INCOME					
56694 OTHER CONTRACTUAL SERVICES	375,214	0	20,000	20,000	20,000
	<u>375,214</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
2069 HOME - HUD					
20692179 HOME ADMIN PROGRAM INCOME					
50110 SALARIES	27,547	0	0	0	0
50140 LONGEVITY	826	0	0	0	0
51809 HEALTH INSURANCE	11,019	0	0	0	0
56623 REPAIRS & MAINTENANCE	689	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	18,252	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,107	0	0	0	0
59933 WORKERS COMPENSATION	176	0	0	0	0
	<u>60,617</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2069 HOME - HUD					
20692237 FY 2007 HOME CHDO SET ASIDE					
59968 GRANTS/LOANS	136,955	0	0	0	0
	<u>136,955</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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747 - LIVABLE CITY INITIATIVE					
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	21,562	0	0	0	0
	21,562	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	60,321	0	0	0	0
	60,321	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	391,025	0	0	0	0
	391,025	0	0	0	0
2069 HOME - HUD					
20692523 HOME HOUSING DEV FY 2012					
59968 GRANTS/LOANS	512,860	0	0	0	0
	512,860	0	0	0	0
2069 HOME - HUD					
20692582 HOME ADMIN FY 2013					
59968 GRANTS/LOANS	14,670	0	0	0	0
	14,670	0	0	0	0
2069 HOME - HUD					
20692584 DOWNPAYMENT & CLOSING FY 2013					
59968 GRANTS/LOANS	29,717	0	0	0	0
	29,717	0	0	0	0
2069 HOME - HUD					
20692585 CHDO SET ASIDE FY 2013					
59968 GRANTS/LOANS	148,406	0	0	0	0
	148,406	0	0	0	0

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747 - LIVABLE CITY INITIATIVE					
2069 HOME - HUD					
20692586 EERAP FY 2013					
59968 GRANTS/LOANS	210,000	0	0	0	0
	210,000	0	0	0	0
2069 HOME - HUD					
20692587 HOUSING DEVELOPMENT FY 2013					
59968 GRANTS/LOANS	282,028	0	0	0	0
	282,028	0	0	0	0
2069 HOME - HUD					
20692631 HOME ADMIN FY 2014					
50110 SALARIES	58,927	0	58,801	58,801	58,801
50140 LONGEVITY	1,768	0	1,764	1,764	1,764
51809 HEALTH INSURANCE	23,571	0	23,520	23,520	23,520
56623 REPAIRS & MAINTENANCE	1,473	0	1,470	1,470	1,470
56694 OTHER CONTRACTUAL SERVICES	9,658	0	3,593	3,593	14,218
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,643	0	4,633	4,633	4,633
59933 WORKERS COMPENSATION	442	0	376	376	376
	100,482	0	94,157	94,157	104,782
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	100,000	0	120,000	120,000	120,000
	100,000	0	120,000	120,000	120,000
2069 HOME - HUD					
20692634 CHDO SET ASIDE FY 2014					
59968 GRANTS/LOANS	150,724	0	141,235	141,235	157,173
	150,724	0	141,235	141,235	157,173
2069 HOME - HUD					
20692635 EERAP FY 2014					
59968 GRANTS/LOANS	240,000	0	240,000	240,000	240,000
	240,000	0	240,000	240,000	240,000
2069 HOME - HUD					
20692636 HOUSING DEVELOPMENT FY 2014					
59968 GRANTS/LOANS	313,618	0	246,174	246,174	325,862
	313,618	0	246,174	246,174	325,862
2070 HUD LEAD BASED PAINT					
20702577 HUD LEAD HAZARD LCI 2012					
56101 FAMILY RELOCATION	13,000	0	0	0	0
59938 PENSION WITHDRAWALS	1,539,520	0	0	0	0
	1,552,520	0	0	0	0
2092 URBAN ACT					
20922076 URBAN ACT REPAYMENT ACCOUNT					
56699 MISC EXPENSE	126,690	0	0	0	0
	126,690	0	0	0	0

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747 - LIVABLE CITY INITIATIVE					
2094 PROPERTY MANAGEMENT					
20942002 PROPERTY MANAGEMENT REIMBURSE.					
56694 OTHER CONTRACTUAL SERVICES	83,199	0	84,000	84,000	84,000
	83,199	0	84,000	84,000	84,000
2133 MISC STATE GRANTS					
2133new NEIGHBORHOOD RENEWAL PROGRAM					
50110 SALARIES	0	0	29,402	29,402	29,402
50140 LONGEVITY	0	0	882	882	882
51809 HEALTH INSURANCE	0	0	11,761	11,761	11,761
56623 REPAIRS & MAINTENANCE	0	0	735	735	735
56694 OTHER CONTRACTUAL SERVICES	0	0	1,454,715	1,454,715	1,454,715
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	2,317	2,317	2,317
59933 WORKERS COMPENSATION	0	0	188	188	188
	0	0	1,500,000	1,500,000	1,500,000
2136 HUD LEAD PAINT REVOLVING FUND					
21362112 HUD LEAD PAINT REVOLVING FUND					
56699 MISC EXPENSE	191,673	0	0	0	0
	191,673	0	0	0	0
2148 RESIDENTIAL RENTAL LICENSES					
21482183 RESIDENTIAL RENTAL LICENSES					
50110 SALARIES	164,745	0	168,131	168,131	168,131
50140 LONGEVITY	3,060	0	4,213	4,213	4,213
51809 HEALTH INSURANCE	65,976	0	67,252	67,252	67,252
56623 REPAIRS & MAINTENANCE	4,123	0	4,203	4,203	4,203
56694 OTHER CONTRACTUAL SERVICES	2,077	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,852	0	13,184	13,184	13,184
59933 WORKERS COMPENSATION	7,167	0	6,836	6,836	6,836
	260,000	0	263,819	263,819	263,819
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					
21712550 NSP III ADMIN					
56694 OTHER CONTRACTUAL SERVICES	47,761	0	0	0	0
	47,761	0	0	0	0
2171 NEIGHBORHOOD STABILIZATION PRG					
21712551 NSP III					
56694 OTHER CONTRACTUAL SERVICES	1,177,823	0	0	0	0
58658 ACQUISITION OF SITE	238,804	0	0	0	0
	1,416,627	0	0	0	0
2182 HUD CHALLENGE GRANT					
21822528 HUD CHALLENGE GRANT					
56694 OTHER CONTRACTUAL SERVICES	592,666	0	0	0	0
	592,666	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251001 ALL ACQUIS/INFILL ACQ					
50110 SALARIES	62,339	0	63,277	63,277	63,277
50140 LONGEVITY	1,870	0	1,898	1,898	1,898
51809 HEALTH INSURANCE	24,936	0	25,311	25,311	25,311
56623 REPAIRS & MAINTENANCE	1,558	0	1,582	1,582	1,582
58658 ACQUISITION OF SITE	0	0	60,000	0	0
58658 ACQUISITION OF SITE	144,240	0	100,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,912	0	4,986	4,986	4,986
59933 WORKERS COMPENSATION	3,429	0	3,265	3,265	3,265
	243,284	0	260,319	100,319	100,319
2925 COMMUNITY DEVEL BLOCK GRANT					
29251005 DISPOSITION					
50110 SALARIES	256,151	0	258,968	258,968	258,968
50140 LONGEVITY	2,249	0	2,283	2,283	2,283
51809 HEALTH INSURANCE	102,460	0	103,587	103,588	103,588
56623 REPAIRS & MAINTENANCE	6,404	0	6,474	6,474	6,474
56694 OTHER CONTRACTUAL SERVICES	183,085	0	25,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,768	0	19,986	19,985	19,985
59933 WORKERS COMPENSATION	1,921	0	1,657	1,657	1,657
	572,038	0	417,956	392,955	392,955
2925 COMMUNITY DEVEL BLOCK GRANT					
29251014 FAIR HAVEN COMMUNITY HEALTH					
56694 OTHER CONTRACTUAL SERVICES	50,000	0	0	0	0
	50,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT					
56694 OTHER CONTRACTUAL SERVICES	31,486	0	125,000	100,000	110,000
	31,486	0	125,000	100,000	110,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251025 PROGRESSIVE EDUCATION					
56694 OTHER CONTRACTUAL SERVICES	2,400	0	0	0	0
	2,400	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251028 DEMOLITION					
50110 SALARIES	62,339	0	63,277	63,277	63,277
50140 LONGEVITY	1,870	0	1,898	1,898	1,898
51809 HEALTH INSURANCE	24,936	0	25,311	25,311	25,311
56623 REPAIRS & MAINTENANCE	1,558	0	1,582	1,582	1,582
58697 DEMOLITION	14,254	0	150,000	44,032	44,032
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,912	0	4,986	4,986	4,986
59933 WORKERS COMPENSATION	3,429	0	3,265	3,265	3,265
	113,298	0	250,319	144,351	144,351

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251029 RELOCATION					
50110 SALARIES	63,522	0	64,477	64,477	64,477
50140 LONGEVITY	2,541	0	2,579	2,579	2,579
51809 HEALTH INSURANCE	25,409	0	25,791	25,791	25,791
53310 MILEAGE	2,000	0	2,000	2,000	2,000
55574 OTHER MATERIALS & SUPPLIES	0	0	1,501	1,501	1,501
56101 FAMILY RELOCATION	140,772	0	146,498	96,499	96,499
56623 REPAIRS & MAINTENANCE	1,588	0	1,612	1,612	1,612
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,054	0	5,130	5,130	5,130
59933 WORKERS COMPENSATION	476	0	413	413	413
	241,362	0	250,000	200,001	200,001
2925 COMMUNITY DEVEL BLOCK GRANT					
29251030 RESIDENT REHAB (ANTI BLIGHT)					
50110 SALARIES	183,300	0	186,058	186,058	186,058
50140 LONGEVITY	2,638	0	2,677	2,677	2,677
51809 HEALTH INSURANCE	73,320	0	74,423	74,423	74,423
53310 MILEAGE	2,000	0	5,000	5,000	5,000
56623 REPAIRS & MAINTENANCE	4,583	0	4,651	4,651	4,651
56694 OTHER CONTRACTUAL SERVICES	393,614	0	245,000	124,240	124,240
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,224	0	14,438	14,438	14,438
59933 WORKERS COMPENSATION	1,375	0	1,191	1,191	1,191
	675,054	0	533,438	412,678	412,678
2925 COMMUNITY DEVEL BLOCK GRANT					
29251033 NEIGHBORHOOD HOUSING SERVICES					
56694 OTHER CONTRACTUAL SERVICES	0	0	125,000	40,000	25,000
	0	0	125,000	40,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251041 HOUSING CODE ENFORCEMENT					
50110 SALARIES	162,951	0	166,210	166,210	166,210
50140 LONGEVITY	3,259	0	3,324	3,324	3,324
51809 HEALTH INSURANCE	65,181	0	66,484	66,484	66,484
53310 MILEAGE	4,000	0	15,000	0	0
54482 COMMUNICATION EQUIPMENT	0	0	2,500	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	1,000	0	0
56623 REPAIRS & MAINTENANCE	4,074	0	4,155	4,155	4,155
56656 RENTAL OF EQUIPMENT	0	0	17,500	0	0
56694 OTHER CONTRACTUAL SERVICES	246,501	0	75,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,715	0	12,969	12,969	12,969
59933 WORKERS COMPENSATION	8,962	0	8,576	8,576	8,576
	507,643	0	372,718	261,718	261,718
2925 COMMUNITY DEVEL BLOCK GRANT					
29251045 HABITAT FOR HUMANITY					
56694 OTHER CONTRACTUAL SERVICES	81,557	0	70,000	50,000	50,000
	81,557	0	70,000	50,000	50,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251086 PROPERTY MANAGEMENT-PRIVATE					
56694 OTHER CONTRACTUAL SERVICES	127,426	0	225,000	50,000	50,000
	127,426	0	225,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251087 EMERGENCY REPAIR					
56694 OTHER CONTRACTUAL SERVICES	42,023	0	0	0	0
	42,023	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251136 BEULAH LAND DEVELOPMENT CORP					
56694 OTHER CONTRACTUAL SERVICES	40,000	0	100,000	40,000	40,000
	40,000	0	100,000	40,000	40,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251159 FELLOWSHIP PLACE SPACE					
56694 OTHER CONTRACTUAL SERVICES	0	0	98,699	40,000	78,699
	0	0	98,699	40,000	78,699
2925 COMMUNITY DEVEL BLOCK GRANT					
29251165 PROP MANAGEMENT PUBLIC LCI					
50110 SALARIES	76,900	0	74,660	74,660	74,660
50140 LONGEVITY	1,154	0	1,120	1,120	1,120
51809 HEALTH INSURANCE	30,760	0	29,864	29,864	29,864
53310 MILEAGE	9,457	0	25,000	5,000	5,000
55538 GAS & OIL	0	0	0	10,000	10,000
55574 OTHER MATERIALS & SUPPLIES	0	0	40,000	0	0
56623 REPAIRS & MAINTENANCE	1,923	0	1,867	1,867	1,867
56694 OTHER CONTRACTUAL SERVICES	8,905	0	150,000	135,000	135,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,971	0	5,797	5,797	5,797
59933 WORKERS COMPENSATION	4,230	0	3,852	3,852	3,852
	139,300	0	332,160	267,160	267,160
2925 COMMUNITY DEVEL BLOCK GRANT					
29251181 CORNELL SCOTT HILL HEALTH CORP					
56694 OTHER CONTRACTUAL SERVICES	50,000	0	42,471	42,471	42,471
	50,000	0	42,471	42,471	42,471
2925 COMMUNITY DEVEL BLOCK GRANT					
29251198 CROSSROADS					
56694 OTHER CONTRACTUAL SERVICES	15,000	0	16,000	15,000	15,000
	15,000	0	16,000	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251226 JUNTA IMPROVEMENTS					
56694 OTHER CONTRACTUAL SERVICES	22,000	0	0	0	0
	22,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251228 MARY WADE HOME					
56694 OTHER CONTRACTUAL SERVICES	45,000	0	24,768	24,768	24,768
	45,000	0	24,768	24,768	24,768

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

Agency Fund Organization	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
747 - LIVABLE CITY INITIATIVE					
2925 COMMUNITY DEVEL BLOCK GRANT					
29251229 NEW HAVEN URBAN RESOURCES INIT					
56694 OTHER CONTRACTUAL SERVICES	4,014	0	0	0	0
	4,014	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251240 MARRAKECH					
56694 OTHER CONTRACTUAL SERVICES	27,650	0	27,000	27,000	27,000
	27,650	0	27,000	27,000	27,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251255 RESIDENTIAL REHAB LOAN REPAYS					
59968 GRANTS/LOANS	132,626	0	10,000	10,000	10,000
	132,626	0	10,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251260 NEW HAVEN ECOLOGY PROJECT					
56694 OTHER CONTRACTUAL SERVICES	30,000	0	0	0	0
	30,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
29251293 NEW HAVEN HOME RECOVERY REHAB					
56694 OTHER CONTRACTUAL SERVICES	60,000	0	140,000	60,000	60,000
	60,000	0	140,000	60,000	60,000
2925 COMMUNITY DEVEL BLOCK GRANT					
29251294 NH HOME REC LIFE HAVEN PUBIMP					
56694 OTHER CONTRACTUAL SERVICES	10,000	0	0	0	0
	10,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT					
2925new NEIGHBORHOOD MANAGEMENT TEAMS INITIATIVE					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	0	100,000
	0	0	100,000	0	100,000
2925 COMMUNITY DEVEL BLOCK GRANT					
2925new URBAN FARM PUBLIC IMPROVEMENTS					
56694 OTHER CONTRACTUAL SERVICES	0	0	100,000	0	100,000
	0	0	100,000	0	100,000
AGENCY TOTALS					
50000 PERSONNEL SERVICES	1,272,669	0	1,291,172	1,291,172	1,291,172
51000 EMPLOYEE BENEFITS	596,706	0	604,905	604,905	604,905
52000 UTILITIES	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	17,457	0	47,000	12,000	12,000
54000 EQUIPMENT	0	0	2,500	0	0
55000 MATERIALS & SUPPLIES	153,772	0	188,999	108,000	108,000
56000 RENTALS & SERVICES	6,286,887	0	3,366,030	2,408,071	2,652,395
57000 DEPT SERVICE	2,737	0	2,000	2,000	2,000
58000 CAPITAL IMPROVEMENT	597,298	0	310,000	44,032	44,032
59000 CLAIMS & COMPENSATION	5,552,880	0	899,627	899,626	995,252
	14,480,407	0	6,712,233	5,369,806	5,709,756

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2014-15 BOA APPROVED**

	FY 2013-14 Adjusted Budget	FY 2013-14 Anticipated Funding	FY 2014-15 Department Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>SPECIAL FUNDS TOTAL</u>					
50000 PERSONNEL SERVICES	6,206,819	105,847	5,812,746	5,757,839	5,757,839
51000 EMPLOYEE BENEFITS	2,436,776	0	2,123,651	2,131,637	2,121,129
52000 UTILITIES	116,033	0	115,796	115,796	115,796
53000 ALLOWANCE & TRAVEL	99,340	0	73,694	37,847	37,847
54000 EQUIPMENT	1,196,845	3,400	115,250	112,920	112,920
55000 MATERIALS & SUPPLIES	503,120	750	420,913	329,914	329,914
56000 RENTALS & SERVICES	77,780,999	600,018	37,152,739	34,624,366	34,838,849
57000 DEPT SERVICE	17,737	50	2,100	2,100	2,100
58000 CAPITAL IMPROVEMENT	17,048,087	0	425,000	134,032	159,032
59000 CLAIMS & COMPENSATION	5,807,923	3,000	951,397	948,921	1,044,547
	111,213,679	713,065	47,193,285	44,195,371	44,519,972

Special Fund Personnel (City)

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency	FY 2013-14				FY 2014-15				FY 2014-15				FY 2014-15	
Organization	BOA				Department				Mayor's				BOA	
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved	

131 Mayors Office

21732497 Prison Re-entry

110 Community Grants Organizer				50,000			12,500			12,500			12,500
0 F/T Pos				50,000			12,500			12,500			12,500

21922651 Office of Development and Policy

100 Director				18,222			-			-			-
120 Admin Assistant				6,897			-			-			-
0 F/T Pos				25,119			-			-			-
0 F/T Pos				75,119			12,500			12,500			12,500

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency Organization		FY 2013-14 BOA			FY 2014-15 Department Request			FY 2014-15 Mayor's Budget			FY 2014-15 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	64,213			-			-			-
	0 F/T Pos			64,213			-			-			-
21432147 Controllers Special Fund													
100	Accounts Payable Auditor	15	1	47,339			-			-			-
	0 F/T Pos			47,339			-			-			-
29251097 General Administration													
410	CDBG Financial Analyst/Auditor	8	2	48,222	8	2	49,186	8	2	49,186	8	2	49,186
501	CDBG Prog Monit/Auditor	8	6	62,036	8	6	63,277	8	6	63,277	8	6	63,277
502	Payroll/Benefit Auditor	8	6	62,036	8	6	63,277	8	6	63,277	8	6	63,277
520	Manager Comm. Dev. Prg	8	5	34,681	8	5	34,252	8	5	34,252	8	5	34,252
	4 F/T Pos			206,975			209,992			209,992			209,992
3C151545 Information & Technology Initiatives													
100	GIS System Analyst	7	8	62,166	7	8	63,409	7	8	63,409	7	8	63,409
	1 F/T Pos			62,166			63,409			63,409			63,409
	5 F/T Pos			380,693			273,401			273,401			273,401

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency	FY 2013-14				FY 2014-15				FY 2014-15				FY 2014-15	
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			13,832			-			-			-
	1 F/T Pos			13,832			-			-			-

20622642 Access Health Connecticut

100	Library Aide pt			9,235			-			-			-
	0 F/T Pos			9,235			-			-			-

3C131325 Ives Centennial Improvements

100	Project Manager/Architect	11	9	32,310	11	9	33,818	11	9	33,818	11	9	33,818
	0 F/T Pos			32,310			33,818			33,818			33,818
	1 F/T Pos			55,377			33,818			33,818			33,818

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency	FY 2013-14				FY 2014-15				FY 2014-15			
Organization	BOA				Department				Mayor's			
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	53,344	8	3	54,411	8	3	54,411	8	3	54,411
110 Management Analyst IV			-	8	1	49,186	8	1	49,186	8	1	49,186
2 F/T Pos			53,344			103,597			103,597			103,597

21001604 Pardee Rose Garden

100 Horticulture Specialist	6	5	48,607	6	5	49,579	6	5	49,579	6	5	49,579
1 F/T Pos			48,607			49,579			49,579			49,579

3C151513 General Park Improvement

120 Chief Landscape Arch	10	8	82,698	10	8	84,352	10	8	84,352	10	8	84,352
1 F/T Pos			82,698			84,352			84,352			84,352
4 F/T Pos			184,649			237,528			237,528			237,528

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency		FY 2013-14				FY 2014-15				FY 2014-15			
Organization		BOA				Department				Mayor's			
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	48,567	1	4	49,538	1	4	49,538	1	4	49,538
105	Executive Director	1	8	89,540	1	8	91,331	1	8	91,331	1	8	91,331
107	CMED Shift Supervisor	1	6	53,098	1	6	54,160	1	6	54,160	1	6	54,160
111	CMED Shift Supervisor	1	6	53,098	1	6	54,160	1	6	54,160	1	6	54,160
118	Emergency Telecom F/T	1	2	46,312	1	2	47,238	1	2	47,238	1	2	47,238
120	Emergency Telecom F/T	1	4	48,567	1	4	49,538	1	4	49,538	1	4	49,538
123	Emergency Telecom F/T	1	4	50,634	1	4	51,647	1	4	51,647	1	4	51,647
125	Account Clerk P/T			19,760			20,155			20,155			20,155
126	CMED Shift Supervisor	1	0	48,567	1	0	49,538	1	0	49,538	1	0	49,538
128	Emergency Telecom F/T	1	4	48,567	1	4	49,538	1	4	49,538	1	4	49,538
129	MIS Manager	1	7	72,036	1	7	73,477	1	7	73,477	1	7	73,477
130	Emergency Telecom F/T	1	4	48,567	1	4	49,538	1	4	49,538	1	4	49,538
165	Emergency Telecom F/T	1	2	46,312	1	2	47,238	1	2	47,238	1	2	47,238
180	Emergency Telecom F/T	1	3	48,567	1	3	49,538	1	3	49,538	1	3	49,538
185	Emergency Telecom F/T	1	3	40,758	1	3	41,573	1	3	41,573	1	3	41,573
190	Emergency Telecom F/T	1	3	48,567	1	3	49,538	1	3	49,538	1	3	49,538
200	Emergency Telecom Trainee F/T	1	3	48,567	1	3	49,538	1	3	49,538	1	3	49,538
210	Emergency Telecom F/T	1	1	40,758	1	1	41,573	1	1	41,573	1	1	41,573
220	Emergency Telecom F/T	1	1	40,758	1	1	41,573	1	1	41,573	1	1	41,573
	Differential			12,601			12,601			12,601			12,601
18	F/T Pos			954,199			973,031			973,031			973,031
18	F/T Pos			954,199			973,031			973,031			973,031

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency	FY 2013-14				FY 2014-15				FY 2014-15				FY 2014-15	
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	86,790	10	9	88,526	10	9	88,526	10	9	88,526
110 Administrative Asst. I	4	10	52,946	4	10	54,005	4	10	54,005	4	10	54,005
2 F/T Pos			139,736			142,531			142,531			142,531
2 F/T Pos			139,736			142,531			142,531			142,531

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency Organization		FY 2013-14 BOA			FY 2014-15 Department Request			FY 2014-15 Mayor's Budget			FY 2014-15 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
301 Health													
20172648 Community Foundation													
110	Community Outreach	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
120	Community Outreach	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
2 F/T Pos				74,280			75,766			75,766			75,766
20282579 State-Needle Exchange													
150	AIDS Prevention Outreach Worker	7	1	43,748	7	1	44,623	7	1	44,623	7	1	44,623
180	Community Health Worker	8	1	24,111	8	1	24,593	8	1	24,593	8	1	24,593
2 F/T Pos				67,859			69,216			69,216			69,216
20282616 Safety Counts 1/1/13-12/14													
180	Community Health Worker	8	1	24,111	8	1	24,593	8	1	24,593	8	1	24,593
1 F/T Pos				24,111			24,593			24,593			24,593
20311524 MCH-Outreach & Family													
170	MACHO Field Supervisor	6	2	41,957	6	2	42,796	6	2	42,796	6	2	42,796
180	Outreach Worker	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
200	Bilingual Outreach Worker MACHO	8	2	37,956	8	2	38,715	8	2	38,715	8	2	38,715
220	Outreach Worker MACHO	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
230	Outreach Worker MACHO	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
250	Medicare Liason	8	5	40,399	8	5	41,207	8	5	41,207	8	5	41,207
6 F/T Pos				231,732			236,367			236,367			236,367
20381514 State Health Subsidy													
100	Special Assist Dir of Health	10	4	68,116	10	4	69,478	10	4	69,478	10	4	69,478
110	Health Education Aide	7	5	37,457	7	5	30,629	7	5	30,629	7	5	30,629
2 F/T Pos				105,573			100,108			100,108			100,108
20401543 Tuberculosis Control													
100	Pt Clerk Typist			4,318			10,417			10,417			10,417
150	TB Controll Specialist PT			31,799			31,799			31,799			31,799
1 F/T Pos				36,117			42,216			42,216			42,216
20402554 Immunization													
120	Immun Action Plan Sup	7	1	43,748	7	1	44,623	7	1	44,623	7	1	44,623
130	MCH Outreach Worker	8	1	23,573	8	1	23,399	8	1	23,399	8	1	23,399
2 F/T Pos				67,321			68,022			68,022			68,022
20482495 DPH Preventive Block Grant													
130	Health Education Aide	7	5	15,751	7	5	23,909	7	5	23,909	7	5	23,909
0 F/T Pos				15,751			23,909			23,909			23,909
20702575 HUD Lead Hazard Health Dept.													
100	Program Manager	6	4	46,303	6	4	47,229	6	4	47,229	6	4	47,229
110	Computer Prog Assist			-	8	4	57,017	8	4	57,017	8	4	57,017
2 F/T Pos				46,303			104,246			104,246			104,246
20702578 HUD Lead Paint Healthy Homes													
120	Project Director	9	1	52,896	9	1	17,735	9	1	17,735	9	1	17,735
0 F/T Pos				52,896			17,735			17,735			17,735

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2014-15 BOA APPROVED**

Agency Organization		FY 2013-14 BOA			FY 2014-15 Department Request			FY 2014-15 Mayor's Budget			FY 2014-15 BOA Approved		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
20801999 Lead Poisoning													
105	Lead Poisoning Inspector	15	1	23,670	15	1	24,143	15	1	24,143	15	1	24,143
110	Computer Prog Assist	8	4	55,899			-			-			-
	1 F/T Pos			79,569			24,143			24,143			24,143
2084vari Ryan White Title I Administration													
105	Financial Administrative Assistant	5	9	53,967	5	9	55,046	5	9	55,046	5	9	55,046
110	Ryan White Title I Proj Dir	10	8	82,698	10	8	84,352	10	8	84,352	10	8	84,352
140	Grant Admin & Contracts	7	5	53,469	7	5	54,538	7	5	54,538	7	5	54,538
150	Fiscal Account Specialist	3	10	48,060	3	10	49,021	3	10	49,021	3	10	49,021
160	Data Processing Project Coord.	9	4	61,461	9	4	62,690	9	4	62,690	9	4	62,690
	5 F/T Pos			299,655			305,648			305,648			305,648
21612295 Nurturing Families Network													
100	MCH Outreach Worker	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
110	MCH Outreach Worker	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
120	Project Coordinator	8	6	62,036	8	6	63,277	8	6	63,277	8	6	63,277
130	MCH Outreach Worker p/t	8	1	19,106	8	1	19,106	8	1	19,106	8	1	19,106
150	MCH Outreach Worker	8	1	13,567	8	1	14,484	8	1	14,484	8	1	14,484
	4 F/T Pos			168,989			172,632			172,632			172,632
21932657 Health Medical Billing Program													
100	Public Health Nurse			-	15	1	48,286	15	1	48,286	15	1	48,286
110	Public Health Nurse			-	15	1	48,286	15	1	48,286	15	1	48,286
120	Public Health Nurse			-	15	1	48,286	15	1	48,286	15	1	48,286
130	Public Health Nurse			-	15	1	48,286	15	1	48,286	15	1	48,286
140	Financial Manager			-	9	1	53,954	9	1	53,954	9	1	53,954
	5 F/T Pos			-			247,098			247,098			247,098
29251039 Environmental Rehabilitation													
100	Lead Poisoning Inspector	15	1	47,339	15	1	48,286	15	1	48,286	15	1	48,286
105	Lead Poisoning Inspector	15	1	23,670	15	1	24,143	15	1	24,143	15	1	24,143
120	PT Clerk Typist			2,796			2,796			2,796			2,796
130	Student Intern			9,633			9,633			-			-
140	Student Intern			11,362			11,362			-			-
	2 F/T Pos			94,800			96,220			75,225			75,225
34	F/T Pos			1,364,956			1,607,918			1,586,924			1,586,923

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
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Agency Organization		FY 2013-14 BOA			FY 2014-15 Department Request			FY 2014-15 Mayor's Budget			FY 2014-15 BOA Approved		
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	48,350	7	3	49,317	7	3	49,317	7	3	49,317
	1 F/T Pos			48,350			49,317			49,317			49,317
21462166 Youth at Work													
100	Coordinator for Youth @ Work	10	4	68,116	10	4	69,478	10	4	69,478	10	4	69,478
110	Youth @ Work Manager	7	4	50,909	7	4	51,927	7	4	51,927	7	4	51,927
	2 F/T Pos			119,025			121,406			121,406			121,406
21532243 Mayor's Youth Initiative													
100	Clerk Typist	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
	1 F/T Pos			37,140			37,883			37,883			37,883
2925new Prison Re-entry													
110	Community Grants Organizer			-			53,500			37,500			37,500
	1 F/T Pos			-			53,500			37,500			37,500
	5 F/T Pos			204,515			262,105			246,105			246,105

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
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Agency		FY 2013-14				FY 2014-15				FY 2014-15			
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	17,910	6	6	18,265	6	6	18,265	6	6	18,265
155	Support Services Coordinator	7	9	22,628	7	9	29,137	7	9	29,137	7	9	29,137
160	Data Control Clerk II PT			4,762			4,762			4,762			4,762
170	Account Clerk I PT			5,068			5,068			5,068			5,068
	1 F/T Pos			50,368			57,232			57,232			57,232
20412596 Social Service Block Grant													
100	Pre-Employment Instructor	6	6	33,004	6	6	33,922	6	6	33,922	6	6	33,922
155	Support Services Coordinator	7	9	42,298	7	9	37,411	7	9	37,411	7	9	37,411
160	Data Control Clerk II PT			12,874			12,874			12,874			12,874
170	Account Clerk I PT			13,704			13,704			13,704			13,704
	2 F/T Pos			101,879			97,911			97,911			97,911
20652474 ESG Admin													
520	Manager Comm. Dev. Prg	8	5	7,758	8	5	7,655	8	5	7,655	8	5	7,655
	0 F/T Pos			7,758			7,655			7,655			7,655
20731838 HOPWA Admin													
520	Manager Comm. Dev. Prg	8	5	16,528	8	5	18,240	8	5	18,240	8	5	18,240
	0 F/T Pos			16,528			18,240			18,240			18,240
2104new Drug Free Communities Support													
100	Project Director			-	10	1	59,559	10	1	59,559	10	1	59,559
	1 F/T Pos			-			59,559			59,559			59,559
	5 F/T Pos			176,533			240,597			240,597			240,597

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
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Agency Organization		FY 2013-14 BOA			FY 2014-15 Department Request			FY 2014-15 Mayor's Budget			FY 2014-15 BOA Approved		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
502 Engineering													
3C141439 Goffe Street Armory													
100	Project Manager/Architect	11	9	9,537			30,053			30,053	11	9	30,053
	0 F/T Pos			9,537			30,053			30,053			30,053
3C141440 Wintergreen Army Reserve													
100	Project Manager/Architect	11	9	29,537	11	9	9,695	11	9	9,695	11	9	9,695
	0 F/T Pos			29,537			9,695			9,695			9,695
3C151532 Complete Street Construction													
110	Economic Development Officer	8	10	16,393	8	10	17,941	8	10	17,941	8	10	17,941
120	Municipal Civil Engineer			-	8	5	20,000	8	1	20,000	8	5	20,000
	1 F/T Pos			16,393			37,941	16	11	37,941	16	15	37,941
3C151533 Sidewalk Reconstruction													
110	Economic Development Officer	8	10	61,000	8	10	61,000	8	10	61,000	8	10	61,000
120	Municipal Civil Engineer			-	8	5	10,000	8	1	10,000	8	5	10,000
	1 F/T Pos			61,000			71,000	16	11	71,000	16	15	71,000
3C151534 Bridges													
100	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
3C151535 Street Lights													
105	City Engineer			-	11	9	48,473	11	9	48,473	11	9	48,473
110	Project Manager			-	10	8	42,176	10	8	42,176	10	8	42,176
	1 F/T Pos			-			90,649	21	17	90,649	21	17	90,649
3C151536 Facility Rehab													
100	Project Manager/Architect	11	9	22,272	11	9	23,380	11	9	53,433	11	9	23,380
105	City Engineer	11	9	95,045	11	9	48,473	11	9	48,473	11	9	48,473
110	Project Manager			-	10	8	42,176	10	8	42,176	10	8	42,176
120	Municipal Civil Engineer	8	5	58,967			-	8	1	-	8	5	-
	2 F/T Pos			176,284			114,029			144,082			114,029
3C151537 Government Center													
110	Project Manager	10	8	82,698			-	10	8	-	10	8	-
	0 F/T Pos			82,698			-			-			-
3C151538 General Storm Works													
105	Accountant IV	8	4	15,899	8	4	17,017	8	4	17,017	8	4	17,017
120	Municipal Civil Engineer			-	8	5	20,000	8	1	20,000	8	5	20,000
	1 F/T Pos			15,899			37,017	16	5	37,017	16	9	37,017
3C151539 Flood & Erosion													
105	Accountant IV	8	4	20,000	8	4	20,000	8	4	20,000	8	4	20,000
120	Municipal Civil Engineer			-	8	5	10,146	8	1	10,146	8	5	10,146
	1 F/T Pos			20,000			30,146	16	5	30,146	16	9	30,146
6 F/T Pos				431,348			440,529			470,582			440,529

**CITY OF NEW HAVEN
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Agency	FY 2013-14				FY 2014-15				FY 2014-15				FY 2014-15	
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

400 Assist. Dir. Comprehensive Planning	11	3	71,122	11	3	72,544	11	3	72,544	11	3	72,544
1 F/T Pos			71,122			72,544			72,544			72,544

3C141450 Route 34 East

385 Senior Project Planner			43,044			43,904	12	5	43,904	12	5	43,904
1 F/T Pos			43,044			43,904			43,904			43,904

3C141454 Costal Area Improvements

385 Senior Project Planner			43,044			43,904	12	5	43,904	12	5	43,904
1 F/T Pos			43,044			43,904			43,904			43,904

2 F/T Pos			157,209			160,353			160,353			160,353
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**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
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Agency	FY 2013-14				FY 2014-15				FY 2014-15				FY 2014-15	
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	71,439	10	8	72,868	10	5	72,868	10	5	72,868
	1 F/T Pos			71,439			72,868			72,868			72,868
	1 F/T Pos			71,439			72,868			72,868			72,868

**CITY OF NEW HAVEN
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Agency		FY 2013-14				FY 2014-15				FY 2014-15			
Organization		BOA				Department				Mayor's			
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
705 Equal Opportunities													
20422626 CEO School Construction													
100	Contract Compliance Director			-	7	9	35,000	7	9	31,548	7	9	31,548
140	Grants Admin & Contract Coord	7	5	53,469	7	5	54,538	7	5	54,538	7	5	54,538
150	Utilization Monitor II	7	1	43,748	7	1	44,623	7	1	44,623	7	1	44,623
2 F/T Pos				97,217			134,161			130,709			130,709
21782627 Construction Workforce Initiative II													
100	Contract Compliance Director	7	9	16,653	7	9	35,000	7	9	35,000	7	9	35,000
1 F/T Pos				16,653			35,000			35,000			35,000
21872593 CT Green Jobs													
110	Contract Compliance Director	7	9	48,590			-			-			-
0 F/T Pos				48,590			-			-			-
3C141462 Commercial Industrial Site Development													
100	Utilization Monitor II	7	4	50,909	7	4	51,927	7	4	51,927	7	4	51,927
110	Utilization Monitor II	7	1	43,748			44,623			44,623	7	1	44,623
2 F/T Pos				94,657			96,550			96,550			96,550
5 F/T Pos				257,117			265,711			262,259			262,259

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Agency		FY 2013-14			FY 2014-15			FY 2014-15			FY 2014-15		
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	43,748	7	1	44,623	7	1	44,623	7	1	44,623
125	Administrative Asst I	4	1	33,068	4	1	33,729	4	1	33,729	4	1	33,729
	2 F/T Pos			76,816			78,352			78,352			78,352
	2 F/T Pos			76,816			78,352			78,352			78,352

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Agency		FY 2013-14			FY 2014-15			FY 2014-15			FY 2014-15		
Organization		BOA			Department			Mayor's			BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

724 Economic Development

20502658 Economic Development Office

100 Deputy of Economic Development			17,165	11	6	82,378	11	6	84,026	11	6	84,026
1 F/T Pos			17,165			82,378			84,026			84,026

3C141462 Commercial Industrial Site Development

100 Econ Dev Off Bus/Special Projects	8	8	69,266	8	8	70,651	8	8	70,651	8	8	70,651
1 F/T Pos			69,266			70,651			70,651			70,651

3C141464 Neighborhood Commercial Public Improvements

100 Econ Dev Off Bus/Special Projects	8	8	69,266	8	8	70,651	8	8	70,651	8	8	70,651
1 F/T Pos			69,266			70,651			70,651			70,651

3 F/T Pos			155,697			223,681			225,328			225,328
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SPECIAL FUND PERSONNEL
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Agency Organization		FY 2013-14 BOA			FY 2014-15 Department			FY 2014-15 Mayor's			FY 2014-15 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	27,159	20	1	27,702	20	1	27,702	20	1	27,702
110	Housing Code Inspect	20	1	54,317	20	1	55,403	20	1	55,403	20	1	55,403
130	Housing Code Inspect	20	1	10,953	20	1	11,081	20	1	11,081	20	1	11,081
140	Clerk Typist I	8	1	37,140	8	1	37,883	8	1	37,883	8	1	37,883
	3 F/T Pos			129,569			132,068			132,068			132,068
20692179 HOME Administration Program Income													
100	Deputy Dir Admin Services	11	7	27,547			-			-			-
	3 F/T Pos			27,547			-			-			-
20692631 HOME Administration													
100	Deputy Dir Admin Services	11	7	58,927	11	7	58,801	11	7	58,801	11	7	58,801
	1 F/T Pos			58,927			58,801			58,801			58,801
2133new Neighborhood Renewal Program													
100	Deputy Dir Admin Services			-	11	7	29,402	11	7	29,402	11	7	29,402
	1 F/T Pos			-			29,402			29,402			29,402
21482183 Residential Rental Licenses													
100	Housing Code Inspect	20	1	43,364	20	1	44,323	20	1	44,323	20	1	44,323
110	Housing Code Inspect	20	1	54,317	20	1	55,403	20	1	55,403	20	1	55,403
115	Housing Code Inspect	20	1	27,159	20	1	27,702	20	1	27,702	20	1	27,702
120	Administrative Asst II	6	1	39,905	6	1	40,703	6	1	40,703	6	1	40,703
	3 F/T Pos			164,745			168,131			168,131			168,131
29251001 Acquisition													
130	Acquisition/Disposition Coord.	8	6	62,036	8	6	63,277	8	6	63,277	8	6	63,277
	1 F/T Pos			62,036			63,277			63,277			63,277
29251005 Disposition													
110	Legal Secretary	7	1	43,748	7	1	44,623	7	1	44,623	7	1	44,623
130	Assist Corp Counsel	5		69,000	5		69,000	5		69,000	5		69,000
150	Title Searcher	4	5	40,677	4	5	41,491	4	5	41,491	4	5	41,491
160	Paralegal	7	4	50,909	7	4	51,927	7	4	51,927	7	4	51,927
170	Paralegal	7	4	50,909	7	4	51,927	7	4	51,927	7	4	51,927
	5 F/T Pos			255,243			258,968			258,968			258,968
29251028 Demolition													
120	Demolition Officer	8	6	62,036	8	6	63,277	8	6	63,277	8	6	63,277
	1 F/T Pos			62,036			63,277			63,277			63,277
29251029 Relocation													
320	Reloc Spec Bilingual	6	10	63,213	6	10	64,477	6	10	64,477	6	10	64,477
	1 F/T Pos			63,213			64,477			64,477			64,477
29251030 Rehabilitation													
120	Program Manager	6	6	51,164	6	6	52,187	6	6	52,187	6	6	52,187
130	Project Manager	8	7	65,623	8	7	66,935	8	7	66,935	8	7	66,935
140	Project Manager	8	7	65,623	8	7	66,935	8	7	66,935	8	7	66,935
	3 F/T Pos			182,410			186,058			186,058			186,058

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Agency Organization		FY 2013-14 BOA			FY 2014-15 Department Request			FY 2014-15 Mayor's Budget			FY 2014-15 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
29251041 Code Enforcement													
100	Housing Code Inspect	20	1	54,317	20	1	55,403	20	1	55,403	20	1	55,403
130	Housing Code Inspect	20	1	54,317	20	1	55,403	20	1	55,403	20	1	55,403
320	Housing Code Inspect	20	1	54,317	20	1	55,403	20	1	55,403	20	1	55,403
3 F/T Pos		162,951			166,210			166,210			166,210		
29251165 Property Management													
110	Property Maintenance Worker I	1	3	36,598	1	3	37,330	1	3	37,330	1	3	37,330
130	Property Maintenance Worker I	1	3	36,598	1	3	37,330	1	3	37,330	1	3	37,330
2 F/T Pos		73,196			74,660			74,660			74,660		
3C141456 Acquisition													
120	Neighborhood Specialist	8	3	53,344	8	3	54,411	8	3	54,411	8	3	54,411
190	Neighborhood Specialist	8	2	50,784	8	2	51,800	8	2	51,800	8	2	51,800
2 F/T Pos		104,128			106,211			106,211			106,211		
3C141457 Residential Rehab													
110	Neighborhood Specialist	8	5	58,967	8	5	60,146	8	5	60,146	8	5	60,146
1 F/T Pos		58,967			60,146			60,146			60,146		
3C141460 Neighborhood Housing Assistance													
100	Administrative Asst II	6	8	56,283	6	8	57,409	6	8	57,409	6	8	57,409
110	Neighborhood Specialist	8	5	58,967	8	5	60,146	8	5	60,146	8	5	60,146
120	Neighborhood Specialist	8	2	50,784	8	2	51,800	8	2	51,800	8	2	51,800
130	Neighborhood Specialist	8	1	48,222	8	1	49,186	8	1	49,186	8	1	49,186
140	Neighborhood Specialist	8	1	48,222	8	1	49,186	8	1	49,186	8	1	49,186
5 F/T Pos		262,478			267,728			267,728			267,728		
31 F/T Pos		1,667,445			1,699,414			1,699,414			1,699,414		
123 F/T Pos		6,352,849			6,724,338			6,715,592			6,685,538		

Enterprise Funds

**EAST ROCK PARK COMMUNICATIONS TOWER
ENTERPRISE FUND BUDGET**

ORDERED by the New Haven Board of Alders that the operating budget for the East Rock Park Communications Tower Fund be and hereby is approved for FY 2014-2015 as follows:

Account 80042002

FY 2015 BUDGET

FY 2014 ENDING BALANCE - Projected	307,893
REVENUE	
Antenna/Equipment Fee's	<u>75,292</u>
TOTAL REVENUES -beginning Balance plus Revenue	383,185
EXPENSES	
ELECTRICTY	1,500
GAS & OIL	2,000
BUILDING/MAINTENANCE	5,000
EQUIPMENT	5,000
OTHER CONTRACTUAL SVC	<u>30,000</u>
TOTAL EXPENSES	43,500
FY 2015 ENDING BALANCE - Revenue less Expenses	339,685

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Alling Memorial Golf Course be and hereby is approved for FY 2014-2015 as follows:

Revenue & Capital Reserve

Greens Fees	600,000
Cart Rental	230,000
Season Passes	50,000
Surcharge	50,000
Restaurant Rent	14,000
Locker Rental	<u>1,000</u>
Sub-Total Revenues	945,000
Accrued Balance, 2013 season	<u>130,000</u>
Total Revenues and Capital Reserve	1,075,000

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	80,000
Facility Assessment/Architect Fee	<u>45,000</u>
Total Expenses & Capital Allocations	898,500

Anticipated Balance, 2014 Season	176,500
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* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge

LIGHTHOUSE PARK CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Lighthouse Park Carousel be and hereby is approved for FY 2014-2015 as follows:

Revenue & Capital Reserve

Permit Application Fee	5,000
Overtime Fees - Maintenance	42,000
Overtime Fees - Security	14,000
Rental Income - Building	32,000
Rental Income - Chairs & Tables	22,000
Other Miscellaneous Fees including administration	36,000
Sub-Total Revenues	151,000
Accrued Balance, 2013 season	140,000
Total Revenues and Capital Reserve	291,000

Operating Expenses and Capital Reserve

Salaries	54,411
Security staff	14,000
Overtime	42,000
Repairs & Maintenance	1,360
Miscellaneous Expense	3,000
Remodeling/Renovations	25,000
FICA/Medicare	4,287
Workers Compensation	348
Longevity	1,632
Total Expenses	146,038
Anticipated Balance, 2014 Season	144,962

RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Skating Rink Fund be and hereby is approved for FY 2014-2015 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

3,000

Total Revenues

200,000

Reserve (accrued excess of revenue over expenditures through 1-1-14)

-

Total Revenues & Capital Reserves

200,000

Administrative Exepnses

Management Fee	35,000
Salaries	55,000
Payroll Expenses	18,000
Workers Compensation	2,500

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	4,000

Sub-Total 42,500

Capital Allocation

Dasher Board Repair	20,000
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Sub-Total Expenses

173,000

Revenue Sharing (.30 percent of net)

9,000

Total Expenses

182,000

Anticipated Balance, 2015 Season

18,000

Permits, License and User Fees

APPROPRIATING ORDINANCE #6
AN ORDINANCE AUTHORIZING ADDITION AND/OR CHANGES IN HEALTH
DEPARTMENT FEES, PARK'S AND RECREATION FEES, AND
TRANSPORTATION, TRAFFIC AND PARKING FEES FOR FISCAL YEAR 2014-
2015

WHEREAS, Changes and/or Additions to Section 17 (Health Department), Section 19 (Parks and Recreation), and Section 29 (Transportation, Traffic and Parking) of the Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2014-2015, Health Department is adding fees to section 17-24(d)(3) to Code of General Ordinances; and

WHEREAS, The New Health Department is establishing the following fees:

Fee Description	Fee
Tuberculin office visit fee	\$20.00
Adult immunization office visit fee	\$20.00
Children's Clinic office visit fee	\$20.00
Travel Clinic office visit fee	\$50.00
Tuberculosis home visit fee	\$60.00
Vision Screenings	\$10.58
Hearing Screenings	\$12.80
Postural (Scoliosis) Screenings	\$18.14

WHEREAS, Effective Fiscal Year 2014-2015, Parks Department is modifying fees to section 19-3(b) (1) of Code of General Ordinances; and

WHEREAS, The Parks and Recreation are modifying the following fees:

Fee Description	FY 14	FY 15
Parking fees (weekends and holidays)	\$20.00	\$25.00
Parking fees (weekdays)	\$20.00	\$25.00

; and

WHEREAS, Effective Fiscal Year 2014-2015, Parks Department is modifying fees to section 19-9(b) (1), 19-9(b) (2), 19-9(b) (3), & 19-9(b) (6), of Code of General Ordinances; and

WHEREAS, The Parks and Recreation are modifying the following fees:

Fee Description	FY 14	FY 15
Ice Rental		
Rentals (per 50 minutes of ice time)		
Residents (peak)	\$200.00	\$240.00
Nonresidents (peak)	\$225.00	\$295.00
Residents (off-peak)	\$100.00	\$150.00
Nonresidents (off-peak)	\$140.00	\$195.00
New Haven Public Schools - organized including Hockey	\$140.00	\$195.00

Fee Description	FY 14	FY 15
Skate Rentals	\$4.00	\$5.00
Public Skating		
Children, non-residents	\$4.00	\$5.00
Adults, non-residents	\$5.00	\$6.00
Skate rentals	\$4.00	\$5.00

; and

WHEREAS, Effective Fiscal Year 2014-2015, Registrar of Voters is modifying fees to section 17-24(e) (1), 17-24(e) (2), 17-24(e) (3), 17-24(e) (4), 17-24(e) (5), & 17-24(e) (6) of Code of General Ordinances; and

WHEREAS, The Registrar of Voters is modifying the following fees:

Fee Description	FY 14	FY 15
Complete Ward List***	\$3.00	\$5.00
Democratic List/Ward***	\$3.00	\$5.00
Republican List/Ward***	\$3.00	\$5.00
Street guidebooks	\$15.00	\$20.00
Complete Voter List - Disk	\$125.00	\$130.00

; and

WHEREAS, Effective Fiscal Year 2014-2015, Transportation, Traffic and Parking is modifying fees to section 29-30(a) of Code of General Ordinances; and

WHEREAS, Transportation, Traffic and Parking are modifying the following fees:

Penalties for Violation of parking regulations		
Fee Description	FY 14	FY 15
GROUP II		
25 feet of corner*/ Safety zone*	\$30.00	\$50.00
25 feet of stop sign*/ Bus stop*	\$30.00	\$50.00
Vehicle on sidewalk*/ No standing*	\$30.00	\$50.00
25 feet of crosswalk*/ Obstructing traffic*	\$30.00	\$50.00
Wrong way on a One way street* / Wrong side of street*	\$30.00	\$50.00

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the changes and Additions to Section 17, 19, and 29 of the Code of General Ordinances be approved by Board of Alders

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>	<u>FY 2010-11 BOA Approved</u>	<u>FY 2011-12 BOA Approved</u>	<u>FY 2012-13 BOA Approved</u>	<u>FY 2013-14 BOA Approved</u>	<u>FY 2014-15 Dept Request</u>	<u>FY 2014-15 Mayor's Budget</u>	<u>FY 2014-15 BOA Approved</u>
City Plan Department							
* 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.							
Applications to Board of Zoning Appeals							
Special Exception	17-22(b)(1)	90.00	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	210.00
Variance (except use variance)	17-22(b)(2)	75.00	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	210.00
Use Variance	17-22(b)(3)	825.00	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	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	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	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	180.00
Application for Map or Text Change							
Zoning ordinance map or text change application to Board of Alders	17-22(d)(1)	1,350.00	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	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	1,350.00
Time extension annually	17-22(e)(1)(a)	675.00	675.00	675.00	675.00	675.00	675.00
Planned Development District (PDD) - Application to board of Alders	17-22 (e)(1)(b)	3,350.00	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	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	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	280.00	280.00	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	140.00
Footings and foundations	17-22(e)(2)(d)(2)	140.00	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	140.00
Final site plan, including landscaping	17-22(e)(2)(d)(4)	140.00	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	40.00
More than 5 dwelling units	17-22(e)(2)(e)(2)	140.00	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	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	40.00
Project or phase completion	17-22(e)(2)(e)(3)	225.00	230.00	230.00	230.00	230.00	230.00
Postponement, Rescheduling and Customer Receipts							
Postponement or rescheduling of public hearing before Board of Alders 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	90.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Maps, Publication and Customer Service Charges</u>								
<u>Maps</u>								
Zoning ordinance map with CAM District, single copy	17-22(g)(1)(a)	50.00	50.00	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	25.00	25.00
Inland wetland map	17-22(g)(1)(c)	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Topographic map section for SESC filing	17-22(g)(1)	25.00	25.00	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	25.00	25.00
Large Format Maps (Color)		35.00	35.00	35.00	35.00	35.00	35.00	35.00
Large Format Aldersic Ward Maps (B & W)		25.00	25.00	25.00	25.00	25.00	25.00	25.00
Small Format (Booklet)Aldersic Maps (B & W)		30.00	30.00	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	550.00	550.00
GIS Parcel Plots/Location Maps (Electronic)		6.00	6.00	6.00	6.00	6.00	6.00	6.00
<u>Ordinances and Regulations</u>								
Zoning Ordinance text, print	17-22(g)(2)(a)	35.00	50.00	50.00	50.00	50.00	50.00	50.00
Inland wetland regulations	17-22(g)(2)(b)	20.00	20.00	20.00	20.00	20.00	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	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	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	22.00	22.00
Documents and publications		40.00	40.00	40.00	40.00	40.00	40.00	40.00
<u>Application for Zoning Permits</u>								
Certificate of Zoning Compliance, per parcel	17-22(c)(1)	45.00	45.00	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	90.00	90.00
<u>Watercourses, Soil Erosion and Sediment Control Applications</u>								
Written determination of unregulated or permitted use or activity including site plan review		40.00	40.00	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	75.00	75.00
Class B application (standard review)		210.00	210.00	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	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	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	28.00	28.00
Special permit		90.00	90.00	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	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	115.00	115.00
Administrative Site Plan Review	NEW	100.00	100.00	100.00	100.00	100.00	100.00	100.00
<u>Notification Fee:</u>								
City prepares, 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	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	3.00	3.00
<u>Flood Plain Development Permit (FPD)</u>								
Flood Plain Development Permit (FPD)	17-22(c)(8)	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Flood Plain Development Variance (FPD)	17-22(c)(8)	28.00	90.00	90.00	90.00	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	28.00	28.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>	<u>FY 2010-11 BOA Approved</u>	<u>FY 2011-12 BOA Approved</u>	<u>FY 2012-13 BOA Approved</u>	<u>FY 2013-14 BOA Approved</u>	<u>FY 2014-15 Dept Request</u>	<u>FY 2014-15 Mayor's Budget</u>	<u>FY 2014-15 BOA Approved</u>
City Town Clerk							
Publications/Documents							
Zoning Code	17-24(a)(1)	\$32.00	\$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	\$11.00
City Charter	17-24(a)(3)	\$32.00	\$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	\$155.00
Supplements to City Code	17-24(a)(5)	\$27.00	\$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	\$6.00
Notary seal		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Notary Certificate		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Recording fees							
Established by State Statute.							
Recording 1st page of any document, plus town clerk fee		\$13.00	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00
Each additional page or fraction thereof		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
City conveyance per \$1,000		\$0.36	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Sportsmen licenses							
28 as amended from time to time and are now available outside the City at local Sporting stores.							
Resident firearms hunting		\$14.00	DELETE	DELETE	DELETE	DELETE	DELETE
Resident fishing		\$20.00	DELETE	DELETE	DELETE	DELETE	DELETE
Resident combo firearms hunting and fishing		\$28.00	DELETE	DELETE	DELETE	DELETE	DELETE
Resident trapping		\$25.00	DELETE	DELETE	DELETE	DELETE	DELETE
Junior resident trapping		\$3.00	DELETE	DELETE	DELETE	DELETE	DELETE
Resident over 65		No Charge	DELETE	DELETE	DELETE	DELETE	DELETE
Non-resident firearms hunting		\$67.00	DELETE	DELETE	DELETE	DELETE	DELETE
Non-resident fishing		\$40.00	DELETE	DELETE	DELETE	DELETE	DELETE
Non-resident 3 day fishing		\$16.00	DELETE	DELETE	DELETE	DELETE	DELETE
Non-resident combo firearms hunting & fishing		\$88.00	DELETE	DELETE	DELETE	DELETE	DELETE
Pheasant stamps/tags		\$14.00	DELETE	DELETE	DELETE	DELETE	DELETE
Handicapped license		No Charge	DELETE	DELETE	DELETE	DELETE	DELETE
Migratory bird stamp/permit		\$5.00	DELETE	DELETE	DELETE	DELETE	DELETE
HIP permit		\$2.00	DELETE	DELETE	DELETE	DELETE	DELETE
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	\$8.00
Not spayed or neutered		\$19.00	\$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	\$0.50
Exemption report per page		\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Financial report		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Official check list per ward		\$1.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Citywide list		\$26.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Official results		No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Financial statements		\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Engineering Department</u>								
<u>Maps/ Documents</u>								
Street Index	17-24(b)(1)	\$20.00	\$20.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$2.00	\$2.00
Each sheet for multi-page specifications/documents	17-24(11)	\$1.00	\$1.00	\$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	\$40.00	\$40.00
Standard details: CD only	17-24(13)	\$70.00	\$70.00	\$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	\$30.00	\$30.00
Color Maps (40" x 36")	17-24(15)	\$45.00	\$45.00	\$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	\$30.00	\$30.00
Digital Copies Black and White	NEW		\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Digital Copies Color	NEW		\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
<u>Longwharf Fees</u>								
Docking Fees at Longwharf (Per Foot)	NEW	\$5.00	\$5.00	\$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	\$1.00	\$1.00
(3 moorings total available)								

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Fire Department</u>								
<u>Licenses/Permits</u>								
Fire hydrant use license (per day)	17-20(12)	\$40.00	\$40.00	\$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	\$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	\$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	\$160.00	\$160.00
Cutting & welding permit (per year)	13-831(2)(a)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
<u>Fire Marshal's Office</u>								
Liquor License Inspection		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Underground Tank Removal Inspections		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
Skilled Nursing Facilities Inspections		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Hospital Inspections		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Hood Inspections for establishments with no liquor license		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Dry Cleaners Inspections		\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Insurance Co. Fire Investigation Reports		\$75.00	\$75.00	\$75.00	\$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	No Charge	No Charge
Government-related users		Set by Assessor	Set by Assessor	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	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	\$525.00	\$525.00
<u>Rescue insurance recovery fees</u>								
Light duty rescue-Personnel and equipment used to secure and protect scene						\$375.00	\$375.00	\$375.00
Heavy duty rescue-Same as light duty rescue but with additional equipment (hydraulic, pneumatic etc.) to free victims						\$650.00	\$650.00	\$650.00
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)						\$1,000.00	\$1,000.00	\$1,000.00
Hazmat response-Response to incident where substance is determined to pose an unreasonable risk to health and safety. (Does not include damaged equipment)						\$1,500.00	\$1,500.00	\$1,500.00
Light vehicle fire-Customary passenger vehicles						\$300.00	\$300.00	\$300.00
Heavy vehicle fire-Commercial vehicles, trucks and buses						\$450.00	\$450.00	\$450.00
Structure fire-Commercial/Industrial						\$750.00	\$750.00	\$750.00
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour						\$75.00	\$75.00	\$75.00
<u>Skilled nursing facilities</u>								
Inspections	17-20(26)					\$150.00	\$150.00	\$150.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
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	\$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	\$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	\$475.00	\$475.00
Food service establishment license application fee	14-13	\$100.00	\$100.00	\$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	\$550.00	\$550.00
Itinerant food service license	14-13	\$200.00	\$200.00	\$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	\$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	\$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	\$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	\$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	\$125.00	\$125.00
Second Re-Inspection		\$100.00	\$100.00	\$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	\$350.00	\$350.00
Additional pool water analysis	27 1/2-8(b)	\$40.00	\$40.00	\$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	\$40.00	\$40.00
Day Care								
Day Care Center Inspection		\$110.00	\$110.00	\$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	\$180.00	\$180.00
Septic tank permit for each truck annually		\$45.00	\$45.00	\$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	\$28.00	\$28.00
Clinical								
Tuberculin skin test		\$10.00	\$10.00	\$10.00	\$10.00	\$20.00	\$20.00	\$20.00
STD Clinic	17-24(d)(3)	\$10.00	\$10.00	\$10.00	\$10.00	\$20.00	\$20.00	\$20.00
Tuberculin office visit fee							\$20.00	\$20.00
Adult immunization office visit fee							\$20.00	\$20.00
Children's Clinic office visit fee							\$20.00	\$20.00
Travel Clinic office visit fee							\$50.00	\$50.00
Tuberculosis home visit fee							\$60.00	\$60.00
Vision Screenings							\$10.58	\$10.58
Hearing Screenings							\$12.80	\$12.80
Postural (Scoliosis) Screenings							\$18.14	\$18.14
Trailer camps								
Trailer camps, 15,000 square feet or less	17-20(31)	\$875.00	\$875.00	\$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	\$160.00	\$160.00
Weights and Measures								
Scales large and small capacity (per scale)		\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00
Retail petroleum dispenser meter		\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Truck petroleum meter		\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Building Division</u>								
<u>Removal or Demolition of any Building or Structure</u>								
For buildings or structures not exceeding 5,000 cubic feet	17-21(b)(2)	\$75.00	\$75.00	\$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	\$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	\$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	\$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	\$150.00	\$150.00
Inspection fee	17-21(d)	\$28.00	\$28.00	\$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	\$40.00	\$40.00
<u>Fee Schedule for Building Permits</u>								
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)	\$50.27	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26
Building construction (per each additional \$1,000.00 or portion thereof)	17-21(b)(1)	\$27.27	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26
Plumbing construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$50.27	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26
Plumbing installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(4)	\$27.27	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26
Electrical construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$50.27	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26
Electrical installation or repair (per \$1,000.00 or portion thereof)	17-21(b)(5)	\$27.27	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26
Heating construction (per first \$1,000.00 or portion thereof)	17-21(b)(1)	\$50.27	\$50.26	\$50.26	\$50.26	\$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)	\$27.22	\$27.26	\$27.26	\$27.26	\$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)	\$27.22	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26
Certificate of occupancy, single and multiple dwelling	17-21(c)(1)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Plus for each dwelling unit in excess of 1	17-21(c)(1)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Nonresidential buildings: 20,000 square feet of gross floor area	17-21(c)(2)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Each additional 10,000 sf of gross floor area or fraction thereof	17-21(c)(2)	\$30.00	\$30.00	\$30.00	\$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	\$30.00	\$30.00	\$30.00
<u>Permit & License Center</u>								
<u>License fees:</u>								
Excavation license	17-20(11)	\$240.00	\$240.00	\$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	\$350.00	\$350.00
Sandwich board sign license	17-20(27)	\$180.00	\$180.00	\$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	\$600.00	\$600.00
Local Road Fee: Per 85 sq ft (Regular Side Streets)		\$1,000.00	\$1,000.00	\$1,000.00	\$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	\$1,500.00	\$1,500.00	\$1,500.00
Commercial waste collectors license		\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
<u>Permit Fees:</u>								
Excavation Permit	17-20(10)	\$95.00	\$95.00	\$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	\$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	\$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	\$40.00	\$40.00
<u>Obstruction Permit:</u>								
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	\$32.00	\$32.00
Second month	27-18(c)	\$60.00	\$60.00	\$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	\$90.00	\$90.00
Each additional month	27-18(c)	\$32.00	\$32.00	\$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	\$350.00	\$350.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>	<u>FY 2010-11 BOA Approved</u>	<u>FY 2011-12 BOA Approved</u>	<u>FY 2012-13 BOA Approved</u>	<u>FY 2013-14 BOA Approved</u>	<u>FY 2014-15 Dept Request</u>	<u>FY 2014-15 Mayor's Budget</u>	<u>FY 2014-15 BOA Approved</u>
<u>Amusements, Exhibitions and Entertainment</u>							
<u>One day</u>							
Capacity under 500 persons	17-20(1)(a)	\$55.00	\$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	\$100.00
Capacity over 1,000 persons	17-20(1)(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Special Event Permit		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
<u>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</u>							
Capacity under 500 persons	17-20(1)(b)	\$28.00	\$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	\$55.00
Capacity over 1,000 persons	17-20(1)(b)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
<u>Amusement, exhibition or attraction, 3 months:</u>							
Capacity under 500 persons	17-20(1)(d)	\$210.00	\$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	\$280.00
Capacity over 1,000 persons	17-20(1)(d)	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
<u>Amusements, exhibitions or attractions, 1 year:</u>							
Capacity under 500 persons	17-20(1)(e)	\$1,000.00	\$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	\$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	\$1,800.00
<u>Amusements,exhibitions or attractions to promote business:</u>							
Per year or fractional part thereof	17-20(2)	\$300.00	\$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	\$60.00
<u>Amusement Devices and Game Rooms:</u>							
Operators of machines or devices or per machine or device	17-20(3)	\$55.00	\$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	\$475.00
Distributors	17-20(3)	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00
<u>Parking Lots:</u>							
Less than 50 spaces	17-20(18)	\$130.00	\$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	\$260.00
100 or more spaces	17-20(18)	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
<u>Pool tables (non-machine exempt in private club)</u>	17-20(7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
<u>Vendors</u>							
Vendors, annual license	17-20(33)	\$200.00	\$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	\$60.00
<u>Managing vendors</u>							
Managing vendors	17-20(33)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<u>Brokers</u>							
First License	CGS 21-40	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Annual Renewal	CGS 21-40	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
<u>Outdoor Seating</u>							
For 2 or fewer outdoor seats		\$55.00	\$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	\$110.00
For 5 or more outdoor seats		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Permits valid from April 15 to November 15							
Permit fees shall not be prorated.							
<u>Tag Sales</u>							
For sales held more than two consecutive days, per day	17-20(14)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
For 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	\$40.00
<u>Auctions (per day)</u>	17-20(4)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
<u>Auctioneers (per year)</u>	17-20(4)	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00
<u>Auctioneers (per day)</u>	17-20(4)	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00
<u>Bowling Alleys, each, per year</u>	17-20(7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
<u>Pay telephones, operating fee</u>	17-20(19)(a)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00
<u>Pay telephones, permit fee, per phone</u>	17-20(19)(b)	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Sales: Door to door, of merchandise and/or services</u>								
Connecticut residents (per year)	17-20(22)	\$290.00	\$290.00	\$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	\$350.00	\$350.00
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
<u>Closeout Sales</u>								
No more than 15 days	17-20(23)	\$125.00	\$125.00	\$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	\$250.00	\$250.00
No more than 60 days	17-20(23)	\$350.00	\$350.00	\$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	\$125.00	\$125.00
<u>Rooming Houses</u>								
Rooming House: 10 or fewer units	17-20(21)	\$125.00	\$125.00	\$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	\$250.00	\$250.00
<u>Regulation of parades, processions permit</u>								
	29-11	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
LCI								
Residential Licensing Permit								
2-3 Units	17-76	\$75.00	DELETE	DELETE	DELETE	DELETE	DELETE	DELETE
4-10 Units	17-76	\$150.00	DELETE	DELETE	DELETE	DELETE	DELETE	DELETE
11-20 Units	17-76	\$250.00	DELETE	DELETE	DELETE	DELETE	DELETE	DELETE
20+ Units	17-76	\$375.00	DELETE	DELETE	DELETE	DELETE	DELETE	DELETE
Residential Licence Permit, First 2 Units	Language Change		\$135.00	\$135.00	\$135.00	\$135.00	\$135.00	\$135.00
Each Additional Unit	Language Change		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
2nd Reinspection - Failed Inspection	17-76	\$25.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Failure to Appear at Scheduled Inspection	17-76	\$10.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
Parks Department								
Entry Fees								
Adult unlimited softball per team	19-10(d)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Use of practice field by adults - 2 hours or less		\$30.00	\$39.00	\$39.00	\$39.00	\$39.00	\$39.00	\$39.00
Use of practice field by adults 2-4 hours		\$38.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Use of lights per hour or portion thereof		\$50.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
League entry per team		\$160.00	\$160.00	\$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	\$90.00	\$90.00
Tournament Fees*								
Adult softball, tournament fee per team per game		\$12.00	\$15.75	\$15.75	\$15.75	\$15.75	\$15.75	\$15.75
Use of lights per hour or portion thereof		\$52.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
All picnic areas except Lighthouse Park								
Picnic shelter reservation - residents	19-14	\$50.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Picnic shelter reservation - non-residents	19-14	\$100.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00
Open Space								
Open space reservation - residents	19-11	\$30.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Open space reservation - non-residents		\$56.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Equipment								
Mobile Bleacher Unit, per day		\$140.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
3 row bleachers per day		\$55.00	\$55.00	\$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	\$350.00	\$350.00
Mobile stage 1 - each additional day, per day		\$56.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Mobile stage 1 - extensions of length per set up		\$80.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00
Mobile stage 2 (stage only) - first day		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Mobile stage 2 - each additional day, per day		\$56.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Mobile stage 3 (platform stage) - first day		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00
Mobile stage 3 - each additional day		\$55.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Mobile stage 4 (small stage) - first day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Mobile stage 4 - each additional day		\$56.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
Public Address system, per day		DELETE						
Generators, per day		DELETE						
Hay wagon with tractor, per day		\$260.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00
Portable light tower, per day		\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Standard park permit application fee								
Residents	19-19(c)	\$35.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
Non-Residents	19-19 (c)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Coogan & Salperio Building								
Under 4 hours - residents		\$150.00	\$150.00	\$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	\$250.00	\$250.00
Over 4 hours - residents		\$200.00	\$200.00	\$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	\$325.00	\$325.00
Lighthouse Park								
Parking Fees (resident, weekend and holidays)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Fees (resident, weekdays)				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Fees (resident, senior: age 62 and above)				no charge	no charge	no charge	no charge	no charge
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				\$100	\$100	\$100	\$100	\$100
36 to 100 vehicles - \$225				\$225	\$225	\$225	\$225	\$225
101 to 250 vehicles - \$350				\$350	\$350	\$350	\$350	\$350
For over 251 vehicles - \$500				\$500	\$500	\$500	\$500	\$500
Parking fees (weekends and holidays)	19-3(b)(1)	\$10.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Parking fees (weekdays)	19-3(b)(1)	\$10.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Parking fee (Out of State)	NEW		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Per bus parking fee	19-3(b)(3)	\$75.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Seasonal parking passes (residents)	19-3(b)(2)	No Charge	\$20.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Seasonal parking passes (non-residents)	19-3(b)(2)	\$50.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Boat Launch Season Pass (Resident)	NEW		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Boat Launch Season Pass (Non-Resident)	NEW		\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00
(Lighthouse Park continued on next page)								
Reservation permit for picnic shelter - residents	19-3(b)(4)	\$50.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Reservation permit for picnic shelter - non-residents	19-3(b)(4)	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Exclusive use of photo area - residents		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Exclusive use of photo area - non-residents		\$90.00	\$100.00	\$100.00	\$100.00	\$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	\$0.50	\$0.50

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-15
		BOA Approved	BOA Approved	BOA Approved	BOA Approved	Dept Request	Mayor's Budget	BOA Approved
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	\$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	\$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	\$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	\$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	\$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	\$110.00	\$110.00
Bathhouse meeting room - up to 4 hours - residents	19-3(c)(1)	\$56.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Bathhouse meeting room - up to 4 hours - non-residents	19-3(c)(1)	\$110.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00
Bathhouse meeting room - over 4 hours - residents	19-3(c)(1)	\$70.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00
Bathhouse meeting room - over 4 hours - non-residents	19-3(c)(1)	\$150.00	\$175.00	\$175.00	\$175.00	\$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	\$200.00	\$200.00
Nonresidents (peak)	19-9(b)(2)	\$225.00	\$225.00	\$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	\$100.00	\$100.00
Nonresidents (off-peak)	19-9(b)(2)	\$140.00	\$140.00	\$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	\$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	\$2.00	\$2.00
Skate Rentals	19-9(b)(6)	\$4.00	\$4.00	\$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	\$3.00	\$3.00
Children, non-residents	19-9(b)(1)	\$4.00	\$4.00	\$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	\$4.00	\$4.00
Adults, non-residents	19-9(b)(1)	\$5.00	\$5.00	\$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	\$3.00	\$3.00
Skate rentals	19-9(b)(6)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Police Department</u>								
<u>Animal Shelter</u>								
Adoptions		\$5.00	\$5.00	\$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	\$30.00	\$30.00
Fees for redeeming a pet	7-4(b)	\$20.00	\$20.00	\$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	\$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	\$32.00	\$32.00
Accident photographs, per digital printout (3"x5")		\$3.50	\$3.50	\$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	\$3.50	\$3.50
Accident photograph, per digital printout (8"x10")		\$10.00	\$10.00	\$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	\$13.00	\$13.00
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-24(c)(4)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
911 Radio Recordings		\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Certified Stamp		\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Pistol Fee		\$35.00	\$35.00	\$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	\$150.00	\$150.00
<u>Pedal Cabs (pedicabs)</u>								
Registration for each cab, annual						\$50.00	\$50.00	\$50.00
<u>Operator's license, annual</u>						\$25.00	\$25.00	\$25.00

**17-20 Permit, License User Fee Update
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<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Public Works Department</u>								
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	30%-12 (L)		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Missed Appointment	30%-12 (L)		\$20.00	\$20.00	\$20.00	\$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	\$340.00	\$340.00
Commercial Recycling Pickup by Public works per Bin - Annual		\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
<u>Commercial Waste and Recycling Receptacles By Size – Annually:</u>								
Recycling Recepticals		FREE	FREE	FREE	FREE	FREE	FREE	FREE
Up to 30 gallons	30%-16 (d)	\$5.00	\$5.00	5.00	5.00	5.00	5.00	5.00
Up to 60 gallons	30%-16 (d)	\$10.00	\$10.00	10.00	10.00	10.00	10.00	10.00
Up to 90 gallons	30%-16 (d)	\$15.00	\$15.00	15.00	15.00	15.00	15.00	15.00
YARDS UP TO:								
Up to 0.50 Yards	30%-16 (d)	\$20.00	\$20.00	20.00	20.00	20.00	20.00	20.00
Up to 1 Yard	30%-16 (d)	\$40.00	\$40.00	40.00	40.00	40.00	40.00	40.00
Up to 2 Yards	30%-16 (d)	\$60.00	\$60.00	60.00	60.00	60.00	60.00	60.00
Up to 3 Yards	30%-16 (d)	\$80.00	\$80.00	80.00	80.00	80.00	80.00	80.00
Up to 4 Yards	30%-16 (d)	\$100.00	\$100.00	100.00	100.00	100.00	100.00	100.00
Up to 5 Yards	30%-16 (d)	\$120.00	\$120.00	120.00	120.00	120.00	120.00	120.00
Up to 6 Yards	30%-16 (d)	\$140.00	\$140.00	140.00	140.00	140.00	140.00	140.00
Up to 7 Yards	30%-16 (d)	\$160.00	\$160.00	160.00	160.00	160.00	160.00	160.00
Up to 10 Yards	30%-16 (d)	\$180.00	\$180.00	180.00	180.00	180.00	180.00	180.00
Up to 20 Yards	30%-16 (d)	\$200.00	\$200.00	200.00	200.00	200.00	200.00	200.00
Up to 30 Yards	30%-16 (d)	\$220.00	\$220.00	220.00	220.00	220.00	220.00	220.00
30 or more Yards	30%-16 (d)	\$240.00	\$240.00	240.00	240.00	240.00	240.00	240.00

**17-20 Permit, License User Fee Update
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<u>Departments & Items</u>		FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
Registrar of Voters								
Complete Ward List***	17-24(e)(1)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$5.00	\$5.00
Democratic List/Ward***	17-24(e)(2)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$5.00	\$5.00
Republican List/Ward***	17-24(e)(3)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$5.00	\$5.00
Street guidebooks	17-24(e)(4)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$20.00	\$20.00
City-Wide Ward Map	17-24(e)(5)	\$10.00	\$10.00	\$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	\$5.00	\$5.00
Mailing Lables per Ward		\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Complete Voter List - Disk		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$130.00	\$130.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs								

**17-20 Permit, License User Fee Update
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<u>Departments & Items</u>	<u>FY 2010-11 BOA Approved</u>	<u>FY 2011-12 BOA Approved</u>	<u>FY 2012-13 BOA Approved</u>	<u>FY 2013-14 BOA Approved</u>	<u>FY 2014-15 Dept Request</u>	<u>FY 2014-15 Mayor's Budget</u>	<u>FY 2014-15 BOA Approved</u>
<u>Traffic & Parking</u>							
<u>Traffic Records</u>							
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	\$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	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	Included Above
<u>Residential parking</u>							
Each permanent decal to a maximum of 2	29-55(e)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Each visitor's decal	29-55(e)	included above	included above	included above - Free	included above - Free	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	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	\$1.00
<u>"No Parking" Posting Fees</u>							
One side of street, 1st 100 Feet		\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Each additional 100 Feet		\$5.00	\$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	\$35.00
Each additional 100 Feet		\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<u>Banners</u>							
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	\$500.00
Per banner, suspended across street, per event extension (up to 2 weeks)		\$500.00	\$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	\$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	\$100.00
Meter Bags		\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00
<u>Penalties for Violation of parking regulations</u>							
GROUP I							
Beyond posted time/ Meter Expired	29-30(a)				\$20.00	\$20.00	\$20.00
Meter repeater/ Occupying 2 spaces	29-30(a)				\$20.00	\$20.00	\$20.00
Away from Curb/ Commercial vehicle in residential area	29-30(a)				\$20.00	\$20.00	\$20.00
72-hour parking/ Commercial vehicle in residential area	29-30(a)				\$20.00	\$20.00	\$20.00
GROUP II							
Parking prohibited/ Obstructing driveway	29-30(a)				\$30.00	\$30.00	\$30.00
Mayor's proclamation/ Blocking entrance to public building	29-30(a)				\$30.00	\$30.00	\$30.00
Loading zone/ Residential parking zone	29-30(a)				\$30.00	\$30.00	\$30.00
Unauthorized off street	29-30(a)				\$30.00	\$30.00	\$30.00
25 feet of corner*/ Safety zone*	29-30(a)				\$30.00	\$50.00	\$50.00
25 feet of stop sign*/ Bus stop*	29-30(a)				\$30.00	\$50.00	\$50.00
Vehicle on sidewalk*/ No standing*	29-30(a)				\$30.00	\$50.00	\$50.00
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)				\$30.00	\$50.00	\$50.00
Wrong way on a One way street* / Wrong side of street*	29-30(a)				\$30.00	\$50.00	\$50.00
GROUP III							
Fire zone/ 10 feet of hydrant	29-30(a)				\$50.00	\$50.00	\$50.00
Illegal repair/ Street cleaning	29-30(a)				\$50.00	\$50.00	\$50.00
Delinquent parking tickets (tow ordered)	29-30(a)				\$50.00	\$50.00	\$50.00
GROUP IV							
Snow Emergency	29-30(a)				\$100.00	\$100.00	\$100.00
GROUP V							
Handicapped Zone	29-30(a)				\$150.00	\$150.00	\$150.00

**17-20 Permit, License User Fee Update
BOA Approved FY 2014-15**

<u>Departments & Items</u>	FY 2010-11 BOA Approved	FY 2011-12 BOA Approved	FY 2012-13 BOA Approved	FY 2013-14 BOA Approved	FY 2014-15 Dept Request	FY 2014-15 Mayor's Budget	FY 2014-15 BOA Approved
<u>Department of Finance</u>							
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. 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	\$15.00	\$15.00
Montly Financial Reports	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
CAPER	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Annual Plan	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
5 Year Plan	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
<u>City Wide</u>							
Check Return Fee	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Copy Fee (per page)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50

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Charts and Procedures

CITY FINANCIAL PROCEDURES

Independent Audit

The Board of Alders 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 2014.

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 Alders by March 1.

The Board of Alders 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 Alders.

The Board of Alders 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 Alders 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 Alders, 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 or her signature. Any veto by the Mayor may be overridden by a two-thirds vote of the entire Board of Alders.

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 Alders 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 Alders, provided that an increase in the total appropriation shall be approved only by the vote of two-thirds of the entire Board of Alders. 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 Alders 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 Alders.

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 SELECTED FINANCIAL OPERATIONS

General Fund Budget: Fiscal Year 2013-2014. The FY 2013-2014 General Fund budget of \$497,454,609 was approved by the Board of Alders on June 3, 2013. The budget increased by 2.27% or \$11,054,255 over the previous year. The budget includes a 1.92 increase in the mill rate from 38.88 to 40.80. This is a 4.9% increase. Continued new growth in the net taxable Grand List of 1.5% resulted in \$2.6 million in additional property tax revenue.

The principles cited below were the basis upon which the FY 2013-2014 budget was developed:

- 1) Youth and academic success,
- 2) Public safety, and
- 3) Continuing economic development success.

The City also took several important steps to ensure structural balance of the budget going forward.

- No one time revenues budgeted.
- No projected labor savings or other expenditure savings plans included in budget.
- Board of Education General Fund budget increased by \$3 million.
- Fire overtime budget increased by \$1.1 million with a commitment to seat a class to fill the high number of current vacancies in the first half of FY 2013-2014.
- Police overtime budget can be increased by \$1.5 million but only with approval of the Board of Alders. Projected lapsed salary funds budgeted as a separate sequestration account. Committed to filling current vacancies through the seating of a class mid-year.
- Fully funded the Annual Required Contribution for the City Employees Retirement Fund (CERF) and Police and Fire Retirement Fund.
- Conservative revenue budgeting in areas such as licenses, permits and fees and fines saw reductions in budget.

The City has begun plans to replenish its general fund balance in Fiscal Year 2013-2014. The City closed the 2013 Series A Bonds on September 25, 2013. Savings of approximately \$4,100,000 in Fiscal Year 2013-2014 have been designated by the City as an appropriation to the "Rainy Day Reserve". A budget appropriation for this amount was submitted to the Board of Alders in September 2013 and approved on 1-7-14.

General Fund Budget: Fiscal Year 2012-2013. The 2012-2013 General Fund budget of \$486,400,365 was approved by the Board of Alders on May 24, 2012. The budget increased by 2.32% or \$11,009,788 over the previous year. The budget included a decrease in the mill rate from 43.90 mills to 38.88 mills which was due to the State mandated property revaluation that the City must conduct every five years. The 2011 revaluation was fully implemented for FY 2012-2013. In addition, the Grand List experienced growth outside the revaluation which accounted for \$7.5 million in additional taxes available to the City.

The principles cited below were the basis upon which the FY 2012-2013 budget was developed and approved:

- 1) Advancing the academic success of public school children,
- 2) Assuring the safety and strength of the neighborhoods,
- 3) Transforming the City center into a strong job and tax generator, and
- 4) Connecting City residents to employment opportunities.

The budget also made significant strides in addressing several underlying issues that were problematic in FY 2011-2012. These are cited below:

- Increased General Fund budget for the Board of Education by \$1.2 million, in addition to \$3.8 million in additional State Educational Cost Sharing funds which means the Board of Education will have approximately \$5 million in additional resources for FY 2012-2013. Furthermore, the full impact of the arbitrated custodial contract will be realized in FY 2012-2013.
- Reduction in projected savings from union concessions from \$5.3 million to \$2.5 million. Clerical union scheduled to vote on new contract in late July 2012, which may be a precursor to settlement with other non-sworn bargaining units.
- Increased Police overtime budget by \$551,000 along with a commitment to seat two additional classes to achieve full staffing to alleviate personnel shortages requiring overtime.
- Increased Fire budget by over \$1.6 million with a commitment to seating a class to alleviate personnel shortages resulting in overtime.
- Reduced expected revenue from New Haven Parking Authority PILOT from \$5 million to \$2.5 million which is in alignment with actual receipts for FY 2011-2012.
- Increased medical benefits budget by \$3 million to keep pace with projected medical benefits increases notwithstanding on-going labor negotiations.
- Reduction in parking tag revenue by \$400,000 to meet FY 2011-2012 projected levels.

It should also be noted that the City increased its annual appropriation for both the City Employee Retirement Fund (\$650,349) and the Police & Fire Pension Fund (\$927,245) in order to meet the Annual Recommended Contribution (ARC) as determined by the City's independent actuaries.

The FY 2012-2013 General Fund budget ended the year with a deficit of (\$4,505,102).

The budget deficit was attributable to revenue shortfalls of \$4.5 million. Of particular note, the State's error in not updating the second year of the biennium budget to reflect state wide re-valuations resulted in the City budgeting a State provided number that was inaccurate. The City budgeted \$37.6 million in this line item and actual receipts were \$35.1 million. Additionally, the projected re-calculation of the Yale/New Haven Hospital payment after the merger with St. Raphael's Hospital did not take place leading to a shortfall in revenue of \$1.6 million. Also, there was a shortfall of \$1.47 million in revenues from the State Revenue Sharing program. The City budgeted \$3.86 million in this line item, which was based on actual revenues received in FY 2011-2012. On a positive note, the tax collection rate against the current levy remains above the FY 2011-2012 level and should approach 98%. Additionally, conveyance taxes, meter collections, parking tag collections and building permit fees all showed significant increases over FY 2011-2012. The expenditure budget faced pressure in FY 2011-2012 from expenses associated with the February blizzard which impacted the General Fund via overtime costs and through contractor costs for snow removal. This level of expenditure was unanticipated. The Board of Education also exceeded its appropriation as did the Police and Fire Departments. Expenditures in the employee medical benefits program were slightly reduced in FY 2012-2013 compared to FY 2011-2012 as were workers compensation claims expenses.

Fiscal Year 2011-2012 General Fund Budget

The 2011-2012 General Fund Budget of \$475,390,577 was approved by the Board of Alders 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 Alders 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 Alders, 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 Alders 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 Alders, 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 Alders. 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 Alders 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.

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:

<u>City Group</u>	<u>Contract Expires</u>
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2015
(Public Works) Local 424 Unit 34, UPSEU	06/30/2010 (1)
(Police) Local 530, AFSCME, AFL-CIO	06/30/16
Crossing Guard Association of the City of New Haven	N/A
(Fire) Local 825, International Association of Firefighters	06/30/2011 (1)
(Management) Local 3144, AFSCME, AFL-CIO	06/30/15
(Daycare) Local 1303-102, AFSCME, AFL-CIO	06/30/10 (1)
(Blue Collar) Local 71, CILU 6/30/2010	06/30/15

<u>Board of Education</u>	<u>Contract Expires</u>
(Teachers) Local 933, AFT, AFL-CIO	06/30/2017
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	06/30/2015
(School Administrators) Local 18	06/30/17
(Substitute Teachers) Local 933	06/30/2014
Custodians) Local 287, AFSCME, AFL-CIO	06/30/2015
(Cafeteria Workers) Local 217, AFL-CIO	06/30/15
(Daycare) Local 1303-102, AFSCME, AFL-CIO	06/30/16
(Trade Unions) Local 24, 90 & 777 Council 11	06/30/17

(1) In negotiation and/or arbitration

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. Retirement 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 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.

Schedule of Funding Progress (City Audit page 78 & 79)
(Actuarial Value of Assets/Actuarial Accrued Liability)

Actuarial Valuation date	<u>6-30-07</u>	<u>6-30-08</u>	<u>6-30-09</u>	<u>6-30-10</u>	<u>6-30-11</u>	<u>6-30-12</u>	<u>6-30-13</u>
City Employees	59.6%	60.6%	60.4%	56.3%	46.5%	45.7%	42.5%
Police & Fire	59.4%	60.6%	58.7%	55.6%	52.1%	49.9%	47.5%

Audited Pension Plan Results (audit page 98)

City Employees Retirement Fund:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Net Plan Assets	196,865,829	141,956,365	147,764,456	164,548,006	156,097,047
Contributions:					
City	10,938,000	11,501,900	12,015,996	16,332,514	16,977,367
Members	3,603,423	3,623,568	3,520,666	3,283,849	3,482,090
Net Investment earnings	(46,090,600)	15,381,397	26,728,170	(993,697)	10,349,708
Benefits Paid	<u>(23,360,287)</u>	<u>(24,698,774)</u>	<u>(25,481,282)</u>	<u>(27,073,625)</u>	<u>(28,864,739)</u>
Net Plan Assets – End of Year	141,956,365	147,764,456	164,548,006	156,097,047	158,041,473
Net Asset +/-	(54,909,464)	5,808,091	16,783,550	(8,450,959)	1,944,426

Police & Fire Retirement Fund:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Net Plan Assets	279,483,927	224,692,058	241,302,199	280,564,475	267,478,498
Contributions:					
City	16,687,000	17,811,000	18,692,000	23,311,110	24,258,355
Members	6,110,665	6,576,802	6,569,964	6,553,656	6,407,456
Net Investment earnings	(45,710,285)	25,422,523	48,989,210	(3,892,118)	45,810,767
Benefits Paid	<u>(31,879,249)</u>	<u>(33,200,184)</u>	<u>(34,988,898)</u>	<u>(39,078,625)</u>	<u>(44,477,778)</u>
Net Plan Assets – End of Year	224,692,058	241,302,199	280,564,475	267,478,498	298,139,886
Net Assets +/-	(54,791,869)	16,610,141	39,262,276	(13,085,977)	30,661,388

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 2014, 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 Alders. 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 Alders, supervise and approve all issuances and sales of bonds, notes, or other obligations of the City authorized by the Board of Alders 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.

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>
2007	420,465,634	City	50,994,356	12.13
2008	435,957,3114	City	51,648,536	11.85
2009	454,560,5701	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	481,622,135	City	61,346,532	12.73
2013	486,381,040	City	62,693,110	12.88

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 FY2015 Capital Budget and Five Year plan focuses on police and fire services, education, public works, development, and engineering.

Fiscal Year 2014-2015

<u>Sources</u>	<u>Amount</u>
City Bonding	\$44,396,166
State Funding - Non School Construction	\$2,026,506
State Funding - New School Construction	\$0
Federal Funding	<u>\$5,839,000</u>
Total Capital Budget	52,261,672

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

Bonds Outstanding at Year End (audit page 7)

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	\$503,382,312
2012-2013	\$502,002,907

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, 2013 the City had approximately \$218,000,000 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2013.

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 Alders (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 Alders as part of the annual budget submission. After a public hearing, the Board of Alders 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 Alders. Subject to authorization and approval by the Board of Alders, 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 Alders, 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 Alders, 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.

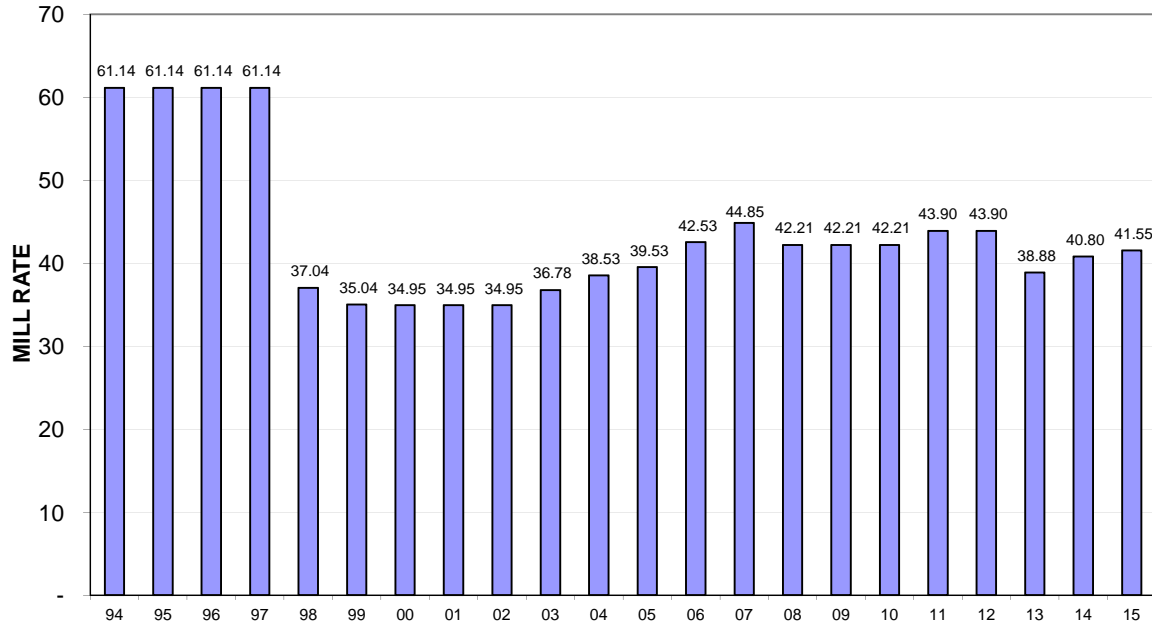
The Parking Authority is accounted for as a component unit in accordance with generally accepted accounting principles. By ordinance, annual audits must be conducted by an independent certified public accountant chosen by the Parking Authority.

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.

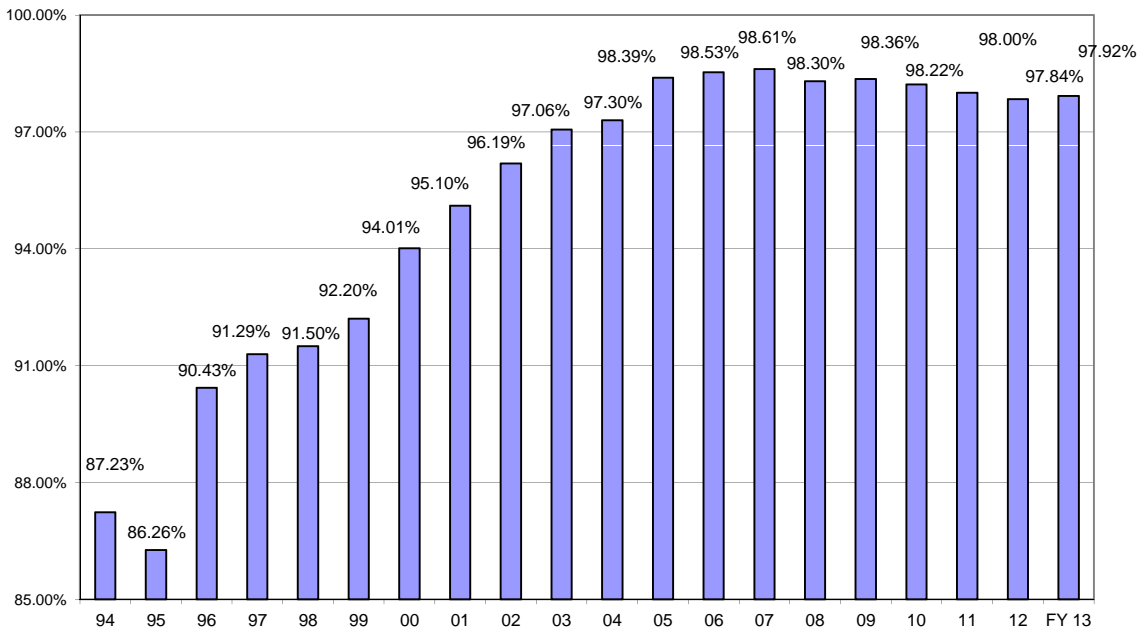
On May 23, 2002 the City, the Authority, Yale New Haven Hospital and Yale University issued \$29,110,000 to currently refund \$30,905,000 of outstanding Air Rights Parking Facility Revenue Bonds, Series 1991. This resulted in a savings of approximately \$2.9 million over the life of the bonds.

The New Haven Solid Waste and Recycling Authority (NHSWRA) was created by Board of Alders 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

MILL RATE HISTORY FY 93-94 TO FY 14-15



TAX COLLECTION RATE FY 93-94 to FY 12-13



**FY 1993-94 FY 2012-13
HISTORY OF GENERAL FUND BALANCES***

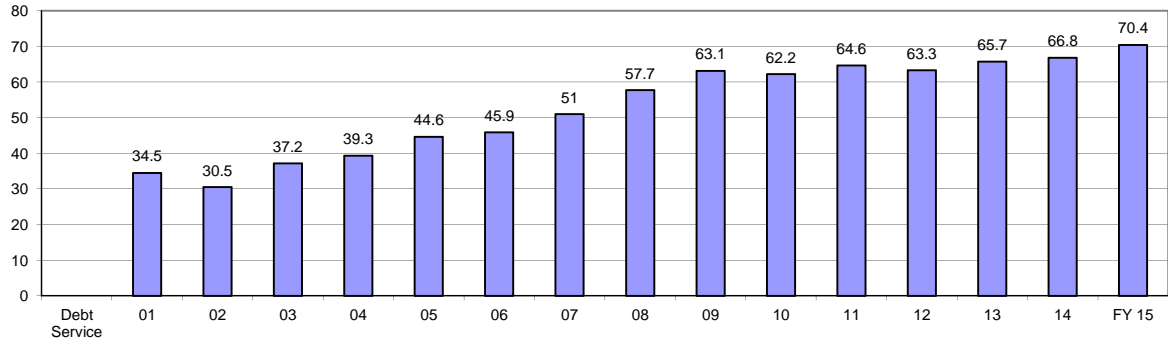
FY	OPERATING BUDGET	OTHER ADJUSTMENTS	TOTAL	Additional Amount deemed Non Spendable By Auditors - (Fy 13 Self Insurance Fund	Unassigned
	SURPLUS/(DEFICIT)	(FOOD SERVICE - DAYCARE)	FUND BALANCE		Fund Balance
1993-94	1,577,400		3,282,867	1,301,516	1,981,351
1994-95	4,489,484		6,554,209	4,002,732	2,551,477
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
2012-13	(4,505,102)	(9,008,249)	(4,721,555)	4,000,000	(8,721,555)

* SOURCE: ANNUAL CITY AUDIT

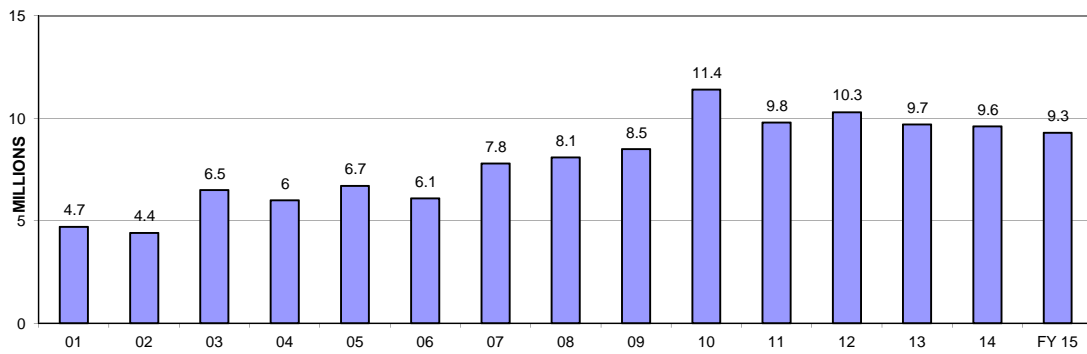
BOND RATINGS FY 93-94 TO FY 12-13

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	
2012-13	A- A3 BBB+	Fitch, Moody's and Standard & Poor's	Fitch & Moody's =Negative Outlook; Standard & Poor = Stable Outlook

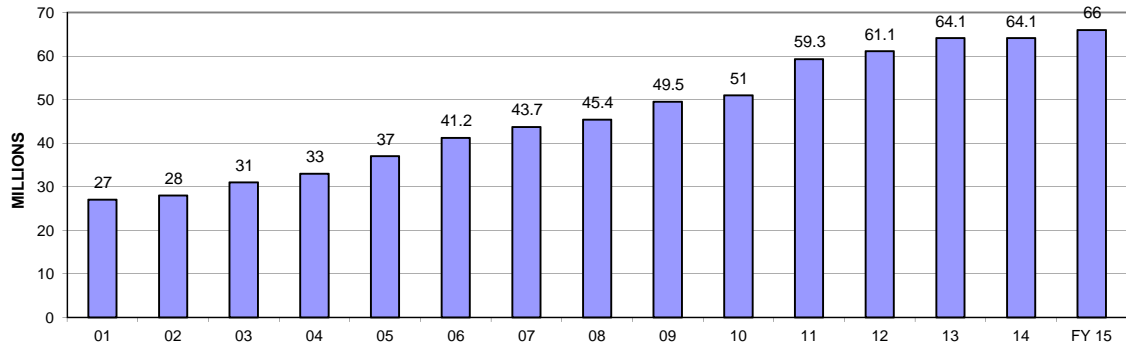
DEBT SERVICE



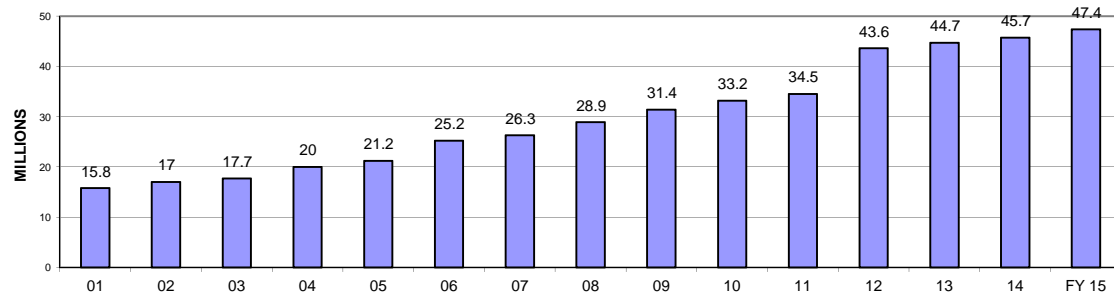
WORKERS' COMPENSATION



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		FY 14-15		14 V 15
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	GF +/-
111 Legislative Services	10	-	10	-	10	-	10	-	10	-	10	-	10	-	-
131 Mayor's Office	11	-	10	-	10	2	9	2	9	2	9	1	12	-	3
132 Chief Admin. Office	7	-	5	-	5	1	11	1	11	1	11	-	11	-	-
133 Corporation Counsel	22	-	18	-	18	-	17	-	17	-	17	-	18	-	1
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	60	5	(1)
139 Assessor's Office	7	-	13	-	13	-	12	-	12	-	12	-	12	-	-
152 Public Library	50	1	45	2	45	2	39	4	39	2	38	1	38	1	-
160 Parks & Recreation	69	4	59	4	59	4	56	3	56	3	56	3	55	4	(1)
161 City/Town Clerk	5	-	5	-	5	-	5	-	5	-	5	-	6	-	1
162 Registrar of Voters	6	-	6	-	6	-	6	-	6	-	6	-	6	-	-
200 Public Safety Commun.	-	-	-	-	53	18	59	20	59	20	57	20	57	18	-
201 Police Service	614	3	589	24	551	26	525	26	552	2	552	2	551	2	(1)
202 Fire Service	399	20	397	18	382	-	376	-	376	-	376	-	376	-	-
301 Public Health	68	35	62	34	62	33	56	32	57	31	57	29	56	34	(1)
302 Fair Rent Commission	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-
303 Elderly Services	11	1	6	-	6	-	6	-	6	-	6	-	8	-	2
304 Youth Services	2	5	1	5	1	6	1	4	1	4	1	4	1	5	-
305 Disability Services	2	-	2	-	2	-	1	-	1	-	1	-	1	-	-
308 Community Srv Admin	9	7	4	7	4	2	4	3	4	6	4	3	6	5	2
501 Public Works	132	4	115	4	116	4	113	3	116	2	115	-	114	-	(1)
502 Engineering	9	-	8	-	8	-	8	-	9	-	8	6	8	6	-
702 City Plan	9	2	7	2	7	2	6	2	6	2	6	2	6	2	-
704 Transportation/T & P	33	-	31	-	31	-	30	-	32	1	32	1	32	1	-
705 Comm. on Equal Opport.	3	10	2	4	2	10	1	9	2	7	2	7	2	5	-
721 OBIE	16	-	14	3	14	3	14	2	14	2	14	2	14	2	-
724 Economic Development	9	5	9	4	11	4	11	2	11	2	11	2	10	3	(1)
747 Livable City Initiative	16	38	11	33	11	32	9	31	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	1,480	123	3

SUMMARY OF CITY GENERAL FUND POSITIONS FY 01-02 VERSUS FY 14-15

<u>Department</u>	FY 01-02 General Fund	FY 14-15 General Fund	+/-	%
111 Legislative Services	11	10	(1)	-9%
131 Mayor's Office	16	12	(4)	-25%
132 Chief Admin. Office (Plus HR))	6	11	5	83%
133 Corporation Counsel	28	18	(10)	-36%
135 Office of Labor Relations	4	-	(4)	-100%
136 Human Resources	10	-	(10)	-100%
137 Finance (Includes Tech, Purchasing & Employee Benefits, Labor Relations)	96	60	(36)	-38%
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	55	(49)	-47%
161 City/Town Clerk	7	6	(1)	-14%
162 Registrar of Voters	6	6	-	0%
200 Public Safety Commun.	0	57	57	
201 Police Service	617	551	(66)	-11%
202 Fire Service	415	376	(39)	-9%
301 Public Health	93	56	(37)	-40%
302 Fair Rent Commission	2	1	(1)	-50%
303 Elderly Services	16	8	(8)	-50%
304 Youth Services	6	1	(5)	-83%
305 Disability Services	3	1	(2)	-67%
308 Community Srv Admin	17	6	(11)	-65%
501 Public Works	162	114	(48)	-30%
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	10	-	0%
747 Livable City Initiative	22	9	(13)	-59%
Ciy Total	1,821	1,480	(341)	-19%

EXPENDITURE BUDGET HISTORY - FY 08-09 TO FY 14-15

DEPARTMENT	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 BOA Budget	FY 14-15 BOA Budget	FY 14 vs. FY 15 (7) - (6)	% Difference
111 - Legislative Services	667,370	709,214	709,684	719,052	727,430	812,353	809,647	(2,706)	-0.33%
131 - Mayor's Office	986,687	1,124,484	1,088,748	868,313	887,163	894,770	1,204,226	309,456	34.58%
132 - CAO	494,435	472,993	507,317	1,191,844	1,627,372	1,672,939	1,822,472	149,533	8.94%
133 - Corporation Counsel	1,761,540	1,642,104	1,731,150	1,754,701	1,873,323	1,812,304	1,865,011	52,707	2.91%
135 - Labor Relations	194,834	170,459	186,050	-	-	-	-	-	-
136 - Human Resources	832,359	755,884	775,776	-	-	-	-	-	-
137 - Finance	11,466,085	9,662,838	9,523,708	9,375,226	9,998,520	10,985,295	11,464,904	479,609	4.37%
139- Assessor's Office	638,414	749,933	849,907	750,758	863,999	861,910	969,124	107,214	12.44%
152 - Library	3,814,368	3,795,871	3,572,615	3,463,201	3,560,094	3,606,879	3,788,688	181,809	5.04%
160 - Parks & Recreation	5,296,072	4,904,643	5,004,096	4,785,823	4,929,221	4,817,998	4,982,359	164,361	3.41%
161 - City/Town Clerk	441,996	414,680	456,789	439,905	425,847	476,269	535,283	59,014	12.39%
162 - Registrar Of Voters	421,574	406,345	480,749	552,889	534,790	562,684	665,826	103,142	18.33%
200 - Public Safety Communications	-	-	3,619,102	3,532,417	3,148,485	3,336,240	3,335,964	(276)	-0.01%
201 - Police	37,920,717	39,333,794	37,907,721	37,783,688	37,524,661	38,328,550	38,588,932	260,382	0.68%
202 - Fire	30,918,579	31,436,166	32,212,826	31,301,531	31,430,019	30,687,248	29,232,151	(1,455,097)	-4.74%
301 - Health	3,226,094	3,444,369	3,317,618	2,875,945	2,947,050	3,176,306	3,237,498	61,192	1.93%
302 - Fair Rent	61,399	63,540	63,268	63,347	63,299	63,368	66,201	2,833	4.47%
303 - Elderly Services	1,016,323	644,706	613,176	626,627	630,368	671,562	714,670	43,108	6.42%
304 - Youth Services	135,312	335,090	340,768	292,877	316,056	337,405	475,405	138,000	40.90%
305 - Services For Disabilities	119,662	130,674	114,536	81,457	83,823	87,031	92,224	5,193	5.97%
308 - Community Services Admin	2,217,932	2,073,194	2,087,879	1,971,457	1,944,205	1,993,712	2,021,567	27,855	1.40%
402 -Vacancy Savings	-	-	-	-	-	(497,605)	(497,605)	-	0.00%
403 - Contract Reserve for open Contracts	-	-	-	-	-	-	1,000,000	1,000,000	-
404 - Various Organizations	188,295	188,295	188,295	188,295	188,295	388,295	537,295	149,000	38.37%
405 - Non-Public Transportation	542,791	557,201	489,224	477,544	473,990	465,000	465,000	-	0.00%
501 - Public Works	12,752,815	11,227,009	11,828,286	10,760,559	11,134,417	11,649,892	11,612,692	(37,200)	-0.32%
502 - Engineering	3,318,224	3,142,871	3,350,481	3,155,722	3,105,568	3,113,455	3,130,000	16,545	0.53%
600 - Debt Service	58,851,808	59,566,794	60,228,401	61,346,532	62,693,110	66,793,227	70,398,492	3,605,265	5.40%
601 - Fund Balance Replenishment	-	-	-	-	-	-	2,000,000	2,000,000	n/a
701 - Financial Support To Various Orgs.	1,353,507	1,195,000	1,097,000	800,000	1,004,264	1,051,600	801,600	(250,000)	-23.77%
702 - City Plan	569,454	526,627	530,790	472,210	504,472	497,563	533,634	36,071	7.25%
704 - Trans./Traffic & Parking	2,230,294	2,255,785	2,303,850	2,226,346	2,271,928	2,478,045	2,518,965	40,920	1.65%
705 - Equal Opportunities	183,006	162,574	115,798	100,973	105,708	100,945	156,328	55,383	54.86%
721 - Bldg. Inspect. & Enforcement	843,579	864,758	840,151	873,370	905,857	906,420	939,779	33,359	3.68%
724 - Economic Development	1,444,133	1,339,319	1,259,423	1,175,864	1,316,372	1,318,372	1,280,077	(38,295)	-2.90%
747 - Livable City Initiative	937,231	717,455	700,828	613,374	626,432	683,671	676,871	(6,800)	-0.99%
802 - Pensions CERF	10,857,506	11,412,000	11,941,035	16,258,723	17,048,784	17,020,000	17,694,752	674,752	3.96%
802- Pensions P & F	16,687,000	17,811,000	18,691,926	23,007,922	24,258,355	24,358,055	25,251,586	893,531	3.67%
802- FICA /Social Security	3,849,510	3,967,130	4,128,141	4,284,855	4,378,941	4,300,000	4,500,000	200,000	4.65%
804 - Self Insurance	4,181,549	4,706,544	5,712,813	4,222,118	4,681,058	4,701,000	5,050,000	349,000	7.42%
805 - Medical Benefits	49,463,283	51,018,581	53,893,581	61,074,348	60,874,348	64,074,348	65,900,000	1,825,652	2.85%
805 - Workers Comp	8,447,730	10,042,909	9,656,467	9,689,265	9,198,870	9,610,206	9,310,206	(300,000)	-3.12%
805-8510 Life Insurance	830,000	830,000	730,000	730,000	730,000	730,000	730,000	-	0.00%
805-8550 Perfect Attendance	12,180	21,670	17,425	11,862	17,574	18,000	18,000	-	0.00%
805-8550 Longevity	825,113	796,060	789,635	672,400	664,257	650,000	625,000	(25,000)	-3.85%
805-8550 Unemployment Comp	504,676	591,639	465,331	400,571	419,147	400,000	375,000	(25,000)	-6.25%
805-8550 Other Benefits	-	1,157,286	83,891	85,524	699,165	225,000	225,000	-	0.00%
805 - Other Post Employment Benefits	50,000	50,000	50,000	25,000	15,000	15,000	15,000	-	0.00%
999 - FEMA match - Storms	-	-	-	-	775,000	-	-	-	-
900 - Education	173,005,135	173,007,849	173,010,518	176,537,704	174,774,403	177,219,297	177,219,297	-	0.00%
Expenditure Totals	454,560,571	459,427,336	467,266,773	481,622,139	486,381,040	497,454,609	508,339,120	10,884,511	2.19%
Revenue	455,078,101	459,579,265	467,916,515	472,880,315	481,875,935	497,454,609	508,339,120	10,884,511	2.19%
A. General Fund Deficit/Surplus	517,530	151,928	649,742	(8,741,663)	(4,505,105)	-	-	-	-
1) General Fund Balance	16,025,789	16,177,717	16,827,459	8,791,796	4,286,691	-	-	-	-
2) Reductions for Daycare, Food Service Fund deficits etc.	-	-	-	-	(9,008,246)	-	-	-	-
3) Fund Balance 6-30-13 = 1 + 2	16,025,789	16,177,717	16,827,459	8,791,796	(4,721,555)	-	-	-	-
4) Auditors make the City Reserve amounts if there are problems in funds other than the General Fund - The FY 13 audit had \$4m reserved for the Self Insurance Fund	-	(7,000,000)	(7,000,000)	(5,000,000)	(4,000,000)	-	-	-	-
5) Total Fund Balance = 3 + 4	16,025,789	9,177,717	9,827,459	3,791,796	(8,721,555)	-	-	-	-

GF REVENUE HISTORY FY 08-09 TO FY 14-15

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	(7) - (6)
	Actual	Actual	Actual	Actual	Actual	BOA Approved	BOA Approved	
Current City Taxes:								
Real Estate	198,590,160	200,121,047	209,599,321	216,164,632	193,448,761	201,808,963	204,306,324	2,497,361
Personal Property	-	-	-	-	20,562,353	22,511,887	24,773,976	2,262,089
Motor Vehicle	-	-	-	-	12,469,072	13,241,107	14,257,902	1,016,795
Supplemental Motor Vehicle	2,006,060	1,938,928	1,826,488	2,000,000	2,125,833	2,035,000	2,035,000	-
Property Tax Initiatives	-	-	3,416,556	3,611,195	-	2,444,614	2,986,235	603,239
Sub-Total	200,596,220	202,059,975	214,842,365	221,775,827	228,606,019	242,041,571	248,359,437	6,379,484
					(46,442)			
Current Interest	995,840	1,026,032	1,128,911	1,121,002	1,039,915	1,100,000	1,100,000	-
Current Taxes	201,592,060	203,086,007	215,971,276	222,896,829	229,599,492	243,141,571	249,459,437	6,379,484
Delinquent City Taxes:								
Real & Personal Property	1,199,311	2,945,950	1,962,719	1,863,515	1,158,995	1,700,000	1,700,000	-
Interest and Penalties	613,371	792,964	786,742	680,101	229,855	725,000	725,000	-
Delinquent Taxes	1,812,682	3,738,915	2,749,461	2,543,616	1,388,850	2,425,000	2,425,000	-
I. TOTAL PROPERTY TAXES	203,404,742	206,824,922	218,720,737	225,440,445	230,988,342	245,566,571	251,884,437	6,317,866
State Grants for Education:								
Education Cost Sharing	141,074,791	142,267,113	142,379,255	142,410,001	142,378,798	142,509,525	142,509,525	-
State Aid for Construction & Reconstruction	7,886,902	8,281,702	14,431,929	6,332,058	6,185,274	6,185,271	6,147,820	(37,451)
School Transportation	4,152,528	3,669,259	3,732,427	3,663,738	3,655,948	2,095,366	2,438,926	343,560
Special Education Transportation - Excess Cost Grant	-	-	-	-	-	1,365,588	1,365,588	-
Education Legally Blind	180,415	140,116	134,535	131,998	121,664	120,000	120,000	-
Health Svc-Non-Public Schools	89,319	89,623	58,982	56,246	56,891	60,000	60,000	-
Sub-Total	153,383,955	154,447,813	160,737,128	152,594,041	152,398,575	152,335,750	152,641,859	306,109
State Grants: Non- Education								
PILOT: State Property	4,386,317	4,415,217	-	4,848,701	4,737,591	4,744,727	6,872,702	2,127,975
PILOT: Colleges & Hospitals	37,096,533	36,945,253	34,242,773	37,384,985	35,110,990	38,569,007	42,472,028	3,903,021
Distressed Cities Exemption	28,099	83,850	81,464	87,155	38,554	87,000	87,000	-
Tax Relief for the Elderly-Freeze	24,835	18,295	10,000	8,000	8,000	10,000	10,000	-
Homeowners Tax Relief-Elderly	421,609	463,847	429,891	437,629	439,355	437,000	437,000	-
Reims.-Low Income Veterans	58,177	48,879	62,075	54,708	54,179	54,000	54,000	-
Reimb. - Disabled	10,275	10,818	9,395	12,404	11,322	12,000	12,000	-
Low Income Tax Abate. Program	290,683	239,003	203,599	177,805	101,429	205,000	205,000	-
PILOT: Boats	33,783	17,309	27,340	-	-	-	-	-
PILOT: Machinery/Equipment	1,255,676	781,830	1,087,471	1,086,540	1,086,540	-	-	-
Shell Fish	28,609	31,914	29,487	-	34,833	-	-	-
Pequot Funds	9,931,902	7,730,242	7,199,281	6,836,736	6,880,445	6,879,144	6,414,427	(464,717)
Telecommunications Property Tax	898,942	722,955	585,997	605,315	622,019	585,000	622,019	37,019
Town Aid: Roads	610,478	610,471	609,458	605,470	624,343	1,248,685	1,244,746	(3,939)
Municipal Revenue Sharing (MRSA Account)	-	-	-	-	-	-	1,002,745	1,002,745
Grants for Municipal Projects (MRSA Municipal Projects)	-	-	-	3,384,577	2,381,832	2,801,939	1,287,658	(1,514,281)
State Legislative improvements to Governors budget	-	-	-	-	-	-	-	-
Sub-Total	55,075,918	52,119,884	44,578,231	55,530,025	52,131,432	55,633,502	60,721,325	5,087,823
II. TOTAL STATE AID	208,459,873	206,567,696	205,315,359	208,124,065	204,530,007	207,969,252	213,363,184	5,393,932
Licenses/Permits/Services & Fees:								
Ofc of Technology	3,197	1,995	2,085	1,335	1,015	2,000	2,000	-
Other Agencies	54,206	45,480	40,161	37,454	44,243	50,000	45,000	(5,000)
Maps/Bid Documents	4,310	5,307	7,160	2,509	3,323	5,000	4,000	(1,000)
Parks - Kiosks/nbvendors	-	-	-	-	-	-	-	-
Parks-Lghthse.-Adm&Concession	133,355	171,814	130,380	99,146	68,024	125,000	100,000	(25,000)
Park Dept.-Carousel & Bldg	4,071	3,462	2,806	3,498	1,717	5,000	3,000	(2,000)
Park Dept.-Other Fees	40,123	61,281	47,111	42,877	63,169	50,000	75,000	25,000
Town Clerk/City Clerk	421,028	399,364	339,709	340,133	376,998	350,000	430,000	80,000
Police Service	113,186	128,149	131,175	141,687	136,297	145,000	135,000	(10,000)
Police - Animal Shelter	5,059	5,275	6,655	4,695	2,450	6,500	3,500	(3,000)
Fire Service	44,042	53,275	77,154	70,459	75,069	75,000	70,000	(5,000)
Fire Services Medical Response Billing	-	-	98,836	113,714	93,831	120,000	120,000	-
Engineers - Cost Recovery	-	-	77,136	18,765	85,065	25,000	25,000	-
Health Services	295,978	263,640	339,255	332,305	362,785	335,000	365,585	30,585
Registrar of Vital Stats.	437,218	615,676	695,787	700,674	649,359	700,000	675,000	(25,000)
Mandatory School Health Screenings- New	-	-	-	-	-	-	-	-
Public Space Lic./Permits (OBIE)	227,887	232,749	171,709	171,745	132,579	175,000	175,000	-
Public Works Evictions	1,690	655	3,895	6,166	2,575	3,000	3,000	-
Public Works Fees	-	-	-	-	-	-	-	-
Public Works Bulk Trash Pick Up	-	-	-	43,752	39,211	45,000	45,000	-
Residential Parking	33,060	31,782	36,450	60,601	34,040	36,000	36,000	-
Traffic & Parking/Meter Receipts	4,068,266	4,111,802	4,091,996	4,695,060	5,253,587	5,500,000	5,800,000	300,000
Building Inspections	11,405,361	12,687,504	6,872,069	5,727,959	8,833,889	9,000,000	10,000,000	1,000,000
High School Athletics	23,155	25,661	24,058	29,362	32,079	25,000	25,000	-
Sub-Total	17,319,960	18,844,870	13,195,587	12,643,896	16,291,305	16,777,500	18,137,085	1,359,585
III. TOTAL LICENSES PERMITS & FEES	17,319,960	18,844,870	13,195,587	12,643,896	16,291,305	16,777,500	18,137,085	1,359,585
Income from Short Term Investments:								
Interest Income	690,339	120,213	20,088	37,183	249	40,000	25,000	(15,000)
IV. TOTAL INTEREST INCOME	690,339	120,213	20,088	37,183	249	40,000	25,000	(15,000)
Received from Rents:								
Parks Employee Rents	10,940	8,665	9,800	13,800	7,290	10,000	8,000	(2,000)
Misc Comm Dev Rent	407,530	418,825	92,021	15,143	15,060	92,021	15,000	(77,021)
Coliseum Lots	-	-	106,500	240,000	180,000	240,000	240,000	-
Parking Space Rental	4,620	4,400	2,640	3,630	2,750	4,000	3,000	(1,000)
Sub-Total	423,090	431,890	210,961	272,573	205,100	346,021	266,000	(80,021)

GF REVENUE HISTORY FY 08-09 TO FY 14-15

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	(7) - (6)
	Actual	Actual	Actual	Actual	Actual	BOA Approved	BOA Approved	
Received from Fines:								
Superior Court	56,409	75,180	96,171	90,034	69,245	90,000	75,000	(15,000)
Parking Tags	5,221,466	4,950,083	5,397,408	4,948,349	5,721,901	5,300,000	5,000,000	(300,000)
LCI Ticket Collections	-	-	-	-	-	50,000	50,000	-
Public Works: Public Space Violations	5,100	5,100	5,448	1,800	3,550	5,000	5,000	-
	5,282,975	5,030,363	5,499,027	5,040,183	5,794,696	5,445,000	5,130,000	(315,000)
V. TOTAL RENTS AND FINES	5,706,065	5,462,253	5,709,988	5,312,756	5,999,796	5,791,021	5,396,000	(395,021)
Payments in Lieu of Taxes:								
So Central Regional Water Auth.	828,826	841,583	1,019,980	1,090,731	973,970	1,100,000	1,000,000	(100,000)
Parking Authority PILOTS	59,167	35,810	57,448	-	-	57,000	-	(57,000)
52 Howe Street	58,741	60,504	63,319	83,648	66,114	65,000	65,000	-
Hospital of St. Raphael	9,603	9,603	9,987	17,753	5,120	9,500	5,000	(4,500)
Trinity Housing (Q Terrace, Phase III, Rowe)	-	96,565	40,000	-	94,158	40,000	65,000	25,000
Eastview PILOT	-	-	25,500	25,500	25,750	30,000	29,000	(1,000)
Ninth Square	580,065	580,065	580,065	580,065	580,065	750,000	-	(750,000)
	1,536,402	1,624,130	1,820,138	1,882,785	1,943,384	2,051,500	1,164,000	(887,500)
Other Taxes and Assessments:								
Real Estate Conveyance Tax	1,434,631	1,152,606	791,347	1,092,125	1,755,081	1,275,000	1,654,067	379,067
Yale Payment-Fire Services	2,639,065	2,672,937	2,707,650	2,704,872	2,704,872	2,704,872	2,704,872	-
Air Rights Garage	200,000	200,009	200,000	200,000	42,201	200,000	43,200	(156,800)
	4,273,696	4,025,552	3,698,997	3,996,997	4,502,154	4,179,872	4,402,139	222,267
Miscellaneous:								
Controller	3,042,979	977,200	143,178	661,827	553,574	1,000,000	750,000	(250,000)
BABS Revenue	-	-	863,860	891,088	891,088	891,088	813,562	(77,526)
Off Track Betting	933,329	994,252	854,983	880,572	815,611	885,000	885,000	-
Personal Motor Vehicle Reimb	16,178	14,005	14,738	14,368	11,196	15,000	12,000	(3,000)
Neigh. Pres Loan Payments	39,315	12,538	7,850	3,054	-	3,000	3,000	-
NHPA: PILOT	-	3,000,000	5,000,000	2,000,000	2,500,000	2,500,000	2,000,000	(500,000)
NHPA: DEFEASEMENT	-	-	-	-	-	-	500,000	500,000
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	608,400	608,400	-
	4,724,749	5,750,515	7,514,165	5,074,489	5,379,869	5,902,488	5,571,962	(330,526)
Other Revenue								
Sale of Asset/other	4,475,580	3,775,000	3,450,000	2,549,093	-	-	-	-
Voluntary Payments	4,405,051	6,332,636	7,176,271	7,392,070	7,486,735	8,951,405	8,170,313	(781,092)
Regional WPCA Rate Stabilization	-	-	974,709	-	-	-	-	-
Sale of Martin Luther King School	-	-	-	-	1,500,000	-	-	-
I-95 Highway Expansion Program	78,244	161,824	320,476	396,614	254,094	225,000	225,000	-
Proceeds related to street discontinuance (Wall & High)	-	-	-	-	3,000,000	-	-	-
United Illuminating Rebate - Energy Savings	3,400	89,653	-	29,922	-	-	-	-
	8,962,275	10,359,113	11,921,456	10,367,699	12,240,829	9,176,405	8,395,313	(781,092)
VI. TOTAL OTHER REVENUE	19,497,122	21,759,310	24,954,756	21,321,970	24,066,236	21,310,265	19,533,414	(1,776,851)
GRAND TOTAL	455,078,101	459,579,265	#####	472,880,315	#####	497,454,609	508,339,120	10,884,511

GRAND LIST 2012 VERSUS 2013

	REAL ESTATE	PERSONAL PROPERTY	MOTOR VEHICLES	TOTAL
NET TAXABLE 2013	5,116,914,362	627,060,407	371,424,390	6,115,399,159
NET TAXABLE 2012	5,146,377,808	586,569,318	351,752,172	6,084,699,298
+/-	(29,463,446)	40,491,089	19,672,218	30,699,861
%	-0.57%	6.90%	5.59%	0.50%

2013 GRAND LIST - TOP VALUES - TOP 10

2012 RANK	2013 RANK	TAX PAYER NAME	REAL ESTATE	PERSONAL PROPERTY	TOTAL TAXABLE ASSESSMENT
1	1	UI	8,320,690	237,006,862	245,327,552
2	2	WINN-STANLEY	157,188,204	24,461	157,212,665
3	3	FUSCO	138,378,170	379,905	138,758,075
4	4	PSEG	35,450,100	74,129,562	109,579,662
5	5	YALE	108,575,293	216,092	108,791,385
6	6	CARABETTA	71,309,980	159,253	71,469,233
8	7	CHASE	48,183,940	941,998	49,125,938
10	8	SNET	38,124,030	6,752,913	44,876,943
9	9	INTER CONT	43,345,750	-	43,345,750
7	10	MEPT	35,284,460	200,852	35,485,312