



City of New Haven

CONNECTICUT

**Adopted Budget
Fiscal Year 2015-2016**

Mayor Toni N. Harp
Approved by the Board of Alders
May 26, 2015

City of New Haven

General Fund Capital Projects Special Funds

July 1, 2015 - June 30, 2016

Board of Alder's Approved

May 26, 2015

Board of Alders

Tyisha Walker, President

Jeanette Morrison, President Pro Tempore

Alphonse Paolillo, Jr., Majority Leader

Santiago Berrios-Bones, Deputy Majority Leader

Ward

1 Sarah Eidelson
2 Frank E. Douglass Jr.
3 Latrice E. James
4 Andrea Jackson-Brooks
5 Johnny Dye
6 Dolores Colon
7 Abigail 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 Alfreda Edwards
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, 2015

Dear Citizens,

In accordance with the City Charter, the following is the City budget for FY 2015-16 which was approved by the Board of Alders on May 26, 2015.

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 all while holding the mill rate flat at 41.55.

The approved spending plans makes good use of considerable savings in police department and fire department overtime, as well as savings earned through debt re-structuring, while it meets increases in contractual labor obligations and keeps our collective commitment to New Haven Public schools while increasing resources to such critical areas as our public school nursing program and the library system. Furthermore, this budget funds both City's pension systems at the actuarially recommended level after the recent conservative re-set of actuarial assumptions adopted by the trustees of the City Employees Retirement Fund and the Police & Firefighters Retirement Fund.

I wish to acknowledge the work of the Finance Committee and the Board of Alder's 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 blue ink that reads 'Toni N. Harp'.

Toni N. Harp
Mayor

City of New Haven
General Fund, Capital Projects and Special Funds
July 1, 2015 - June 30, 2016
Board of Alder's Approved Budget
May 26, 2015

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Budget Summary

Guide to the Budget

The Fiscal Year 2015 / 2016 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
- Appropriating Ordinance #1
- Tax Levy- Ordinance #2
- Expenditure and revenue schedules and charts

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 three 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, 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. Changes this year are recommended by the Fire, Parks and Building Inspection & Enforcement.

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 2015-16
BOA APPROVED BUDGET SUMMARY**

GENERAL FUND - City	327,655,944
GENERAL FUND - BOE	<u>180,219,297</u>
	507,875,241
CAPITAL FUND (City Bonds)	46,115,000
CAPITAL FUND (Other Sources)	<u>22,858,106</u>
	68,973,106
SPECIAL FUNDS - City	25,354,440
SPECIAL FUNDS - BOE	<u>147,757,060</u>
	173,111,500
TOTAL BUDGET FY 15-16	<u><u>749,959,847</u></u>

FY 15-16 - GENERAL FUND BUDGET

	{1}	{2}	{3}	{4}	{5}
				{3} - {1}	{4} / {1}
	FY 14-15 BOA BUDGET	FY 15-16 MAYOR'S BUDGET	FY 15-16 BOA APPROVED	+/-	%
REVENUES	508,339,120	506,067,263	507,875,241	(463,879)	-0.09%
EXPENDITURES	<u>508,339,120</u>	<u>506,067,263</u>	<u>507,875,241</u>	<u>(463,879)</u>	<u>-0.09%</u>

BUDGET AT A GLANCE

A) BOA APPROVED

	{1}	{2}	{3}	{4}	{4}	
	FY 14-15 BOA Budget	Fy 15-16 Mayor's Budget	FY 15-16 BOA Budget	{3} - {1}	{2} / {1}	
				+/-	%	
1	REVENUES	508,339,120	506,067,263	507,875,241	(463,879)	-0.09%
2	EXPENDITURES	508,339,120	506,067,263	507,875,241	(463,879)	-0.09%
3	GAP	-	-	-		

B) SUMMARY

A. Revenue

- 4 Budget decrease (0.09%)
- 5 No Mill rate increase. It remains at 41.55. Value of a mill = 5,952,246
- 6 Grand List slight decrease - Increased revenue from improving tax collection rate and a reduction in assumed tax appeal losses (\$28m)
- 7 Even with major State aid programs held harmless State revenue projected to decrease: See Below
- 8 Special Education Transportation - Excess Cost Grant eliminated in FY 14 after FY 15 budget adopted (1,365,588)
- 9 Municipal Revenue Sharing - Fy 15 was a correction for previous year OPM error. Assumed Legislature will restore
- 10 State Aid for Construction/Re-Construction - State BOE Web site (531,468)
- 11 Building permits remain flat at \$10.1m.
- 12 Parking tags increased \$200k; Parking meters increased \$300k
- 13 New Haven Parking Authority PILOT decreased \$500k to \$2m

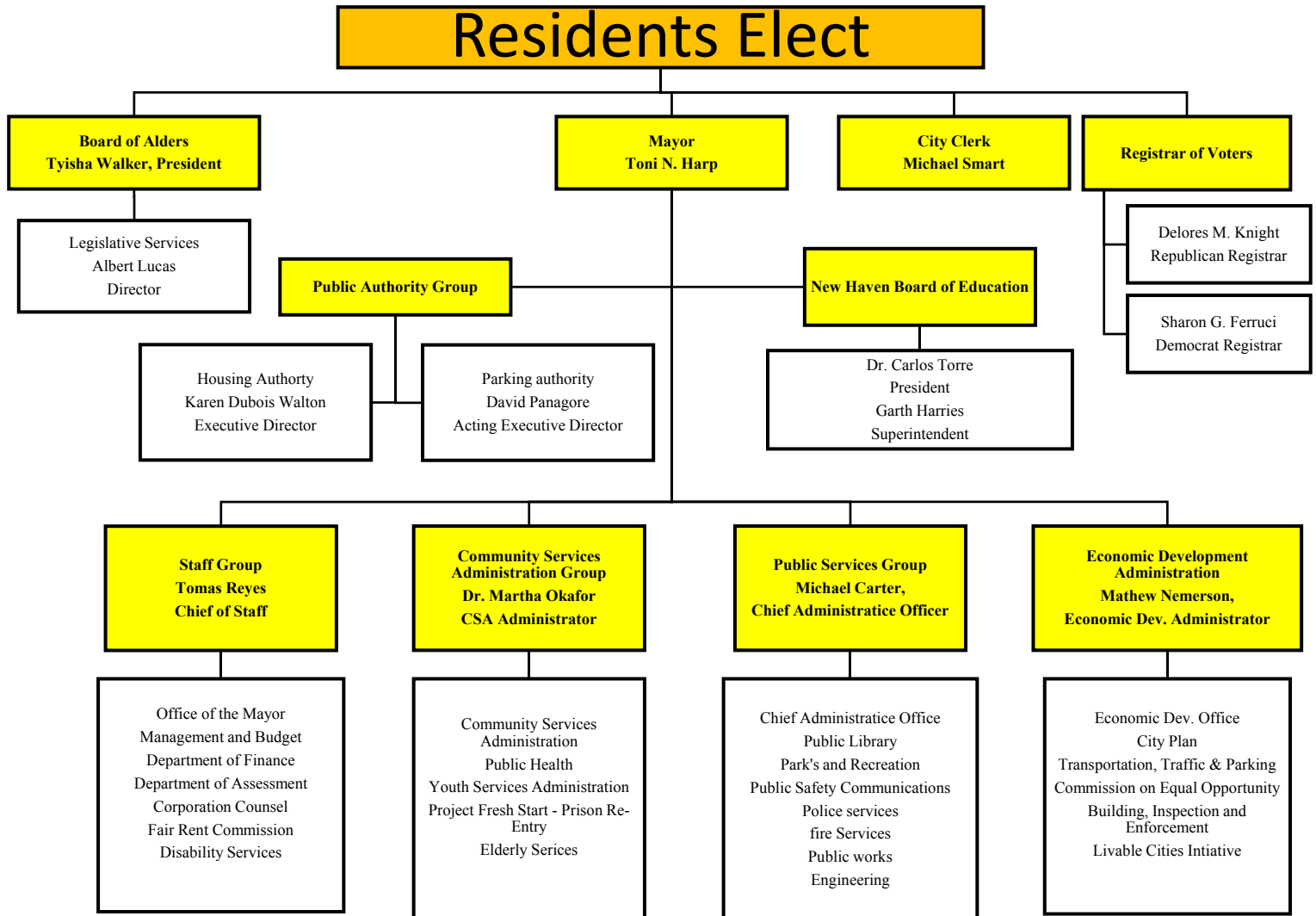
B. Expenditures

- 14 Board of Alders increased \$150k in other contractual
- 15 Mayors Ofc 1 slot filled higher than budget- #7170 to CSA
- 16 Police overtime \$3m (down \$1.4m from \$4.4m) to \$58k per week
- 17 Fire overtime \$2.2m or \$42k per week down from \$3.9m
- 18 Fire salary budget increased 8% due to 5 years of raises impacting budget in Fy 15-16 (0%, 3%,0%, 2.5%, 2.5%) and attrition/under fill cuts decreased as positions filled. Includes funding for OSHA mandated training \$300k
- 19 Police 3% salary increase; maintenance contract oversight moved to Engineering (\$725k)
- 20 CERF -Funds actuarial improvements as approved by the pension board. Contribution increased \$1,970,240.
- 21 P & F - Funds actuarial improvements as approved by the pension board. Contribution increased \$1,054,414.
- 22 Medical benefits increased \$892,399.
- 23 Workers Comp cut by (\$660k)
- 24 No contract reserve for open contracts 3144, 884, 71
- 25 No rainy day replenishment
- 26 \$3M increase for BOE
- 27 Current non sworn vacant = \$1.4m and new positions \$1m - assumed attrition cut of 1.6m
- 28 Self Insurance cut to mirror Fy 15 actuals
- 29 Debt Service - FY 15 re-funding Cash Flow savings reflected for Fy 16; Assumes \$500k premium
- 30 Net new 8 full time positions - 10 Fire Lt eliminated (mid FY 14-15) - Library 4, Health 5, Elderly 1, CSA 3, Public Works 2 (2 will be eliminated upon promotion - net zero impact position count), TT & P 1 \$1 full time, 1 full time, 1 part time, OBIE 1, Economic Development 1, Finance 1, - see page 32 for position listing detail
- 31 Economic Development Administration (724) \$200,000 for possible GF support to Special Fund of CDBG eligible employee fund if documented work not related to CDBG;
- 32 License and permit changes - Fire, parks and Building Inspection and Enforcement - See Section 7
- 33 Reg. of Voters increased budget \$200k for potential Mayoral election and Presidential Primaries
- 34 Assumes re-funding cash flow savings of \$900k from previously issued debt

<p>BUDGET CALENDAR FISCAL YEAR 2015-2016</p>

<u>November 21, 2014</u>	Budget guidelines for developing the FY 2015-2016 General Fund and Special Fund budgets are sent to Coordinators and Department Heads.
<u>Nov 22 – Dec 31 2014</u>	Department Heads work with respective Coordinator and Management & Budget to develop the budget with direction from the Mayor's Office as required.
<u>December 31, 2014</u>	General, Special and Capital Budget requests submitted to Management & Budget.
<u>February 18, 2015</u>	Governor's Biennium Budget released
<u>Jan 1 2015 - Feb 26, 2015</u>	Budget submissions are compiled by Management & Budget.
<u>March 1, 2015</u>	The Mayor's FY 2015-2016 General, Special and Capital budgets are submitted to the Board of Alders.
<u>March 5, Thursday</u>	Public Hearing #1 on the budget (Hooker MS)
<u>March 19, Thursday</u>	Monthly Meeting Budget Workshop (Overview) Budget Workshop #1
<u>March 30, Monday</u>	Public Hearing on the Budget #2 (Career HS)
<u>March 31, Tuesday</u>	Budget Workshop #2
<u>April 8, Wednesday</u>	Monthly Meeting Budget Workshop #3
<u>April 15, Wednesday</u>	Budget Workshop #4
<u>April 29, Wednesday</u>	Budget Workshop #5
<u>May 7, Thursday</u>	Public Hearing on the Budget #3 (City Hall) Deliberations on the budget
<u>May 13, Wednesday</u>	Monthly Meeting Deliberations on the budget
<u>May 26, Tuesday</u>	Board of Alders Special Budget Meeting @ 7:00

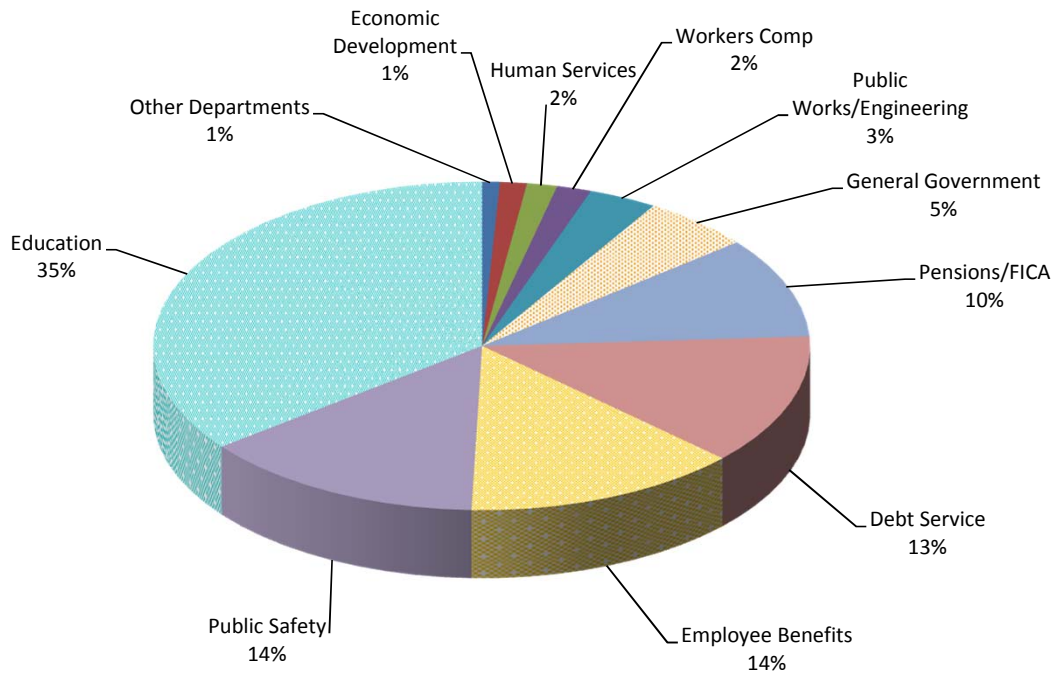
City of New Haven Organizational Structure



CITY OF NEW HAVEN ADMINISTRATOR'S LISTING
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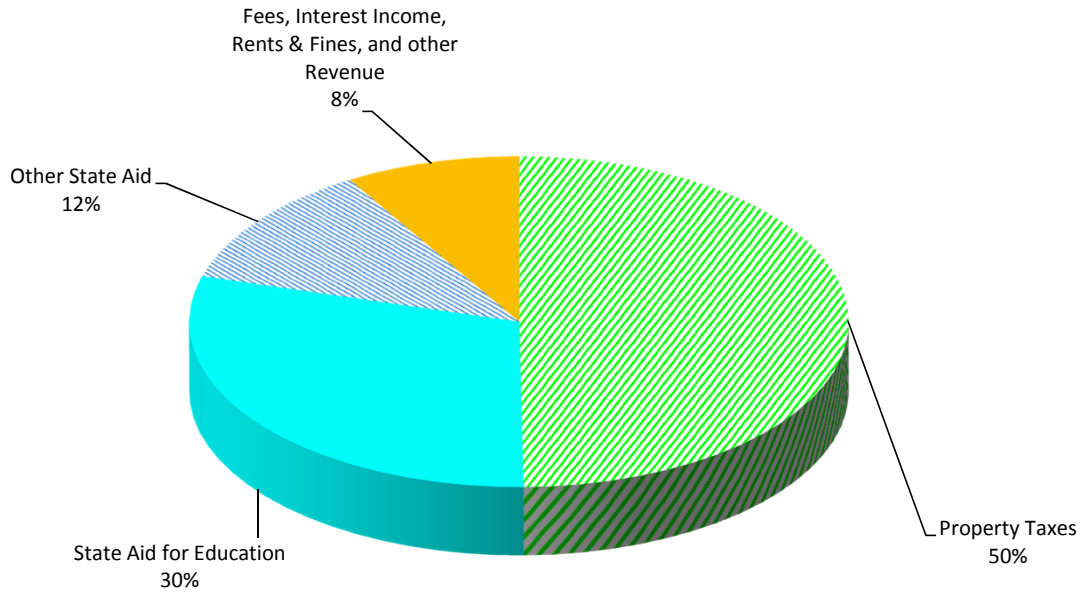
<u>DEPARTMENT</u>	<u>DEPARTMENT HEAD</u>	<u>PHONE</u>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-8061
CHIEF ADMINISTRATOR'S OFFICE	MICHAEL CARTER	203-946-7911
CITY PLAN	KARYN GILVARG	203-946-6379
CITY/TOWN CLERK	MICHAEL SMART	203-946-8346
COMM. ON EQUAL OPPORTUNITIES	NICOLE JEFFERSON	203-946-8160
COMMUNITY SERV. ADMIN	MARTHA N. OKAFOR	203-946-7909
CORPORATION COUNSEL	JOHN ROSE	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	GIOVANNI ZINN	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	DR. BYRON S. KENNEDY	203-946-6999
LEGISLATIVE SERVICES	ALBERT LUCAS	203-946-6483
LIVABLE CITY INITIATIVE	SERENA NEAL SANJURJO	203-946-8436
MAYOR'S OFFICE	MAYOR TONI N. HARP	203-946-8200
OFFICE OF BUILDING INSPECTION	JAMES TURCIO	203-946-8045
PARKS DEPARTMENT	REBECCA BOMBERO	203-946-6027
POLICE DEPARTMENT	CHIEF DEAN ESSERMAN	203-946-6316
PUBLIC LIBRARY	MARTHA BROGAN	203-946-8139
PUBLIC SAFTEY COMMUNICATIONS	MICHAEL BRISCOE	203-946-6234
PUBLIC WORKS DEPARTMENT	JEFFREY PESCOSOLIDO	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 15-16 GENERAL FUND WHERE THE MONEY GOES



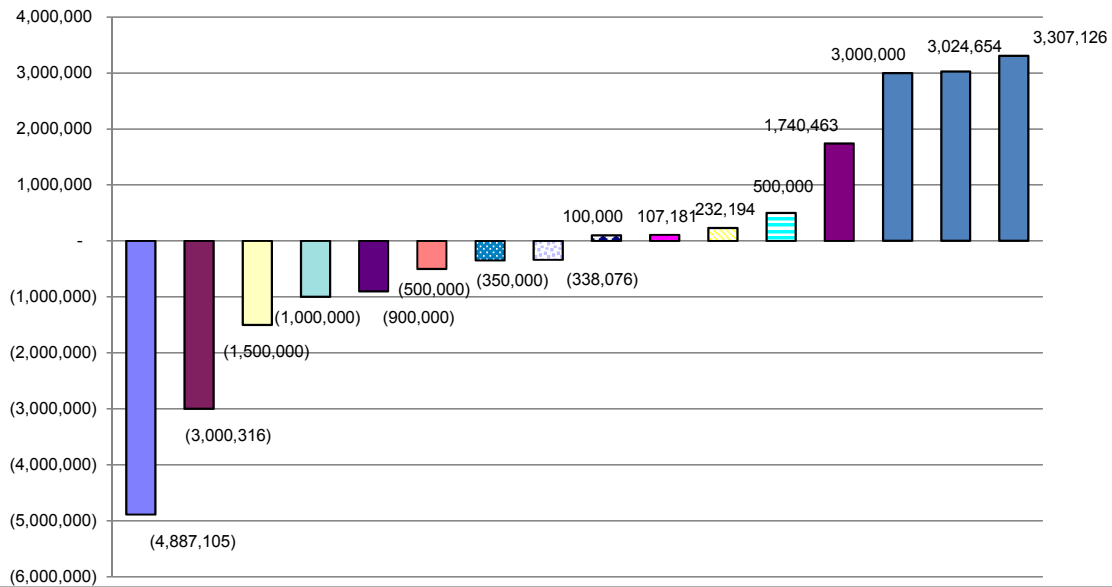
<u>Category</u>	<u>Budget</u>	<u>%</u>
Other Departments	4,386,031	1%
Economic Development	6,712,903	1%
Human Services	7,552,230	1%
Workers Comp	8,650,001	2%
Public Works/Engineering	17,051,993	3%
General Government	27,433,362	5%
Pensions/FICA	50,470,992	10%
Debt Service	65,511,387	13%
Employee Benefits	68,780,399	14%
Public Safety	71,106,646	14%
Education	180,219,297	35%
Total	507,875,241	100%

**FY 15-16 GENERAL FUND
WHERE THE MONEY COMES FROM**



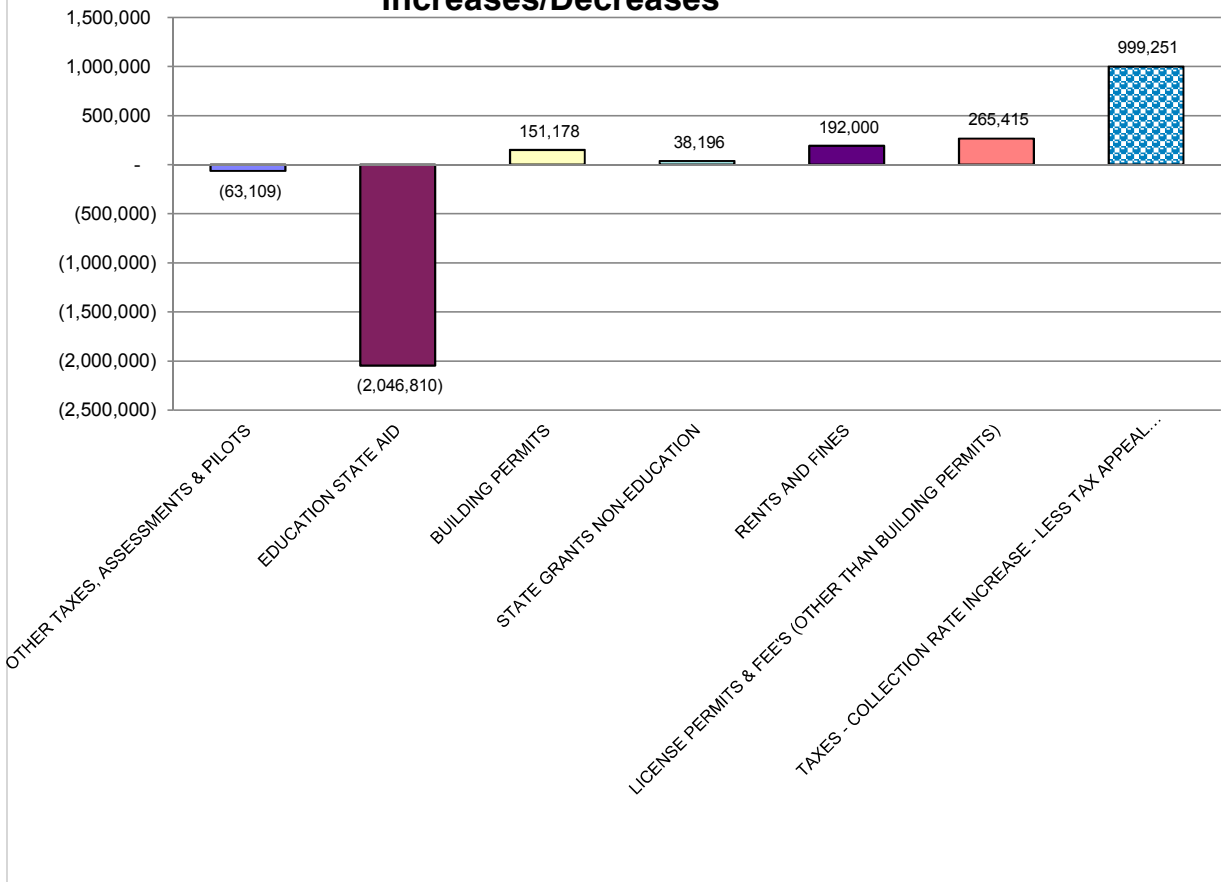
<u>Category</u>	<u>Budget</u>	<u>%</u>
Property Taxes	252,883,688	50%
State Aid for Education	150,595,049	30%
Other State Aid	60,759,521	12%
Fees, Interest Income, Rents & Fines, and other Revenue	43,636,983	9%
Total	507,875,241	100%

FY 15-16 BOA Budget - Expenditures Increases/Decreases



<u>CATEGORY</u>	<u>Increase / (Decrease)</u>	<u>PCT +/-</u> <u>OVER FY 15</u>	
DEBT SERVICE	(4,887,105)	-7%	
OVERTIME	(3,000,316)	-35%	
FUND BALANCE REPLENISHMENT - MASTER LEASE	(1,500,000)	-75%	
CONTRACT RESERVE-NEGOTIATIONS	(1,000,000)	-100%	
RE-FUNDING CASH FLOW SAVINGS	(900,000)	N/A	
POLICE OVERTIME SEQUESTRATION	(500,000)	-50%	
SELF INSURANCE	(350,000)	-7%	
CITY UTILITY COSTS	(338,076)	-6%	(12,475,497)
YOUTH SERVICES SEQUESTRATION	100,000	N/A	
ALL OTHER	107,181	2%	
EMPLOYEE BENEFITS	232,194	0%	
FIRE OVERTIME SEQUESTRATION	500,000	N/A	
RENTAL & SERVICES	1,740,463	8%	
EDUCATION	3,000,000	2%	
PENSION INCREASES	3,024,654	6%	
SALARY INCREASES PER BARGAINING UNIT AGREEMENT + NEW POSITIONS	3,307,126	4%	12,011,618
LESS ATTRITION	(463,879)	-0.09%	(463,879)
Total	(463,879)	-0.09%	(463,879)

FY 15-16 BOA Budget - Revenue Increases/Decreases



CATEGORY	<u>INCREASE / DECREASE</u>	<u>PCT +/-</u> <u>OVER FY 15</u>
OTHER TAXES, ASSESSMENTS & PILOTS	(63,109)	0%
EDUCATION STATE AID	(2,046,810)	-1%
BUILDING PERMITS	151,178	2%
STATE GRANTS NON-EDUCATION	38,196	0%
RENTS AND FINES	192,000	4%
LICENSE PERMITS & FEE'S (OTHER THAN BUILDING PERMITS)	265,415	3%
TAXES - COLLECTION RATE INCREASE - LESS TAX APPEAL LOSSES	999,251	0%
Total	(463,879)	-0.09%

FY 2015-16 DEPARTMENT SUMMARY - ALL FUNDS

Department	General Fund	Capital Projects (City Only)	Special Funds	Total
111 Board of Alders	961,589	-	-	961,589
131 Mayor's Office	1,128,818	-	25,000	1,153,818
132 Chief Administrator's Office	1,675,472	-	60,000	1,735,472
133 Corporation Counsel	1,864,365	-	-	1,864,365
137 Department of Finance	10,472,782	2,100,000	582,403	13,155,185
139 Assessor's Office	970,785	-	-	970,785
152 Public Library	3,958,420	1,075,000	-	5,033,420
160 Parks & Recreation	4,983,538	3,110,000	512,218	8,605,756
161 City/Town Clerk	535,283	-	-	535,283
162 Registrar of Voters	882,310	-	-	882,310
200 Public Safety Communications	3,339,251	-	578,108	3,917,359
201 Police Service	37,791,848	1,195,000	275,985	39,262,833
202 Fire Service	29,975,547	1,100,000	-	31,075,547
301 Public Health	3,527,820	75,000	11,854,315	15,457,135
302 Fair Rent Commission	73,400	-	-	73,400
303 Elderly Services	756,518	-	59,373	815,891
304 Youth Services	566,663	-	1,684,256	2,250,919
305 Serv to Persons with Disabilities	92,224	-	-	92,224
308 Community Services Admin	2,535,605	505,000	1,715,025	4,755,630
402 Vacancy Savings - Non Sworn & New	(1,591,264)	-	-	(1,591,264)
404 Various Organizations	537,295	-	-	537,295
405 Non-Public Transportation	465,000	-	-	465,000
501 Public Works	12,026,793	3,300,000	-	15,326,793
502 Engineering	5,025,200	7,407,000	100,000	12,532,200
600 Debt Service - City	29,638,812	-	-	29,638,812
Debt Service - BOE	35,872,575	-	-	35,872,575
601 Master lease Payment	500,000	-	-	500,000
701 Fianancial Support of Organizations	675,000	-	-	675,000
702 City Plan	544,390	1,345,000	114,968	2,004,358
704 Transportation/Traffic & Parking	2,568,720	1,270,000	-	3,838,720
705 Commission on Equal Opportunities	121,705	-	272,524	394,229
721 Building Inspection & Enforcement	994,348	450,000	-	1,444,348
724 Economic Development	1,805,099	7,500,000	851,713	10,156,812
747 Livable City Initiative	678,641	2,945,000	6,668,552	10,292,193
802 Pensions - Police & Fire	26,306,000	-	-	26,306,000
802 Social Security - FICA	4,500,000	-	-	4,500,000
802 Pensions - City Employees Retirement CITY	9,827,609	-	-	9,827,609
802 Pensions - City Employees Retirement BOE	9,837,383	-	-	9,837,383
804 Self Insurance	4,700,000	-	-	4,700,000
805 Worker Compensation City	5,968,501	-	-	5,968,501
805 Worker Compensation BOE	2,681,500	-	-	2,681,500
805 Medical Benefits - City	26,806,200	-	-	26,806,200
805 Medical Benefits - BOE	39,986,199	-	-	39,986,199
805 Other Benefitis (longevity, unemployment etc)	1,988,000	-	-	1,988,000
900 Education	180,219,297	8,700,000	147,757,060	336,676,357
Housing Authority	-	3,500,000	-	3,500,000
999 Re-Funding Cash Flow Savings	(900,000)	-	-	(900,000)
Airport	-	538,000	-	538,000
GRAND TOTALS	507,875,241	46,115,000	173,111,500	727,101,741

EXPENDITURE BUDGET FY 14 TO FY 16

DEPARTMENT	{1} FY 13-14 BOA Budget	{2} FY 14-15 BOA Budget	{3} FY 15-16 BOA Budget	{4} {3} - {2}	{5} {4} / {2}
111 - Legislative Services	812,353	809,647	961,589	151,942	18.8%
131 - Mayor's Office	894,770	1,204,226	1,128,818	(75,408)	-6.3%
132 - CAO	1,672,939	1,822,472	1,675,472	(147,000)	-8.1%
133 - Corporation Counsel	1,812,304	1,865,011	1,864,365	(646)	0.0%
137 - Finance	10,985,295	11,464,904	10,472,782	(992,122)	-8.7%
139- Assessor's Office	861,910	969,124	970,785	1,661	0.2%
152 - Library	3,606,879	3,788,688	3,958,420	169,732	4.5%
160 - Parks & Recreation	4,817,998	4,982,359	4,983,538	1,179	0.0%
161 - City/Town Clerk	476,269	535,283	535,283	-	0.0%
162 - Registrar Of Voters	562,684	665,826	882,310	216,484	32.5%
200 - Public Safety Communications	3,336,240	3,335,964	3,339,251	3,287	0.1%
201 - Police	38,328,550	38,588,932	37,791,848	(797,084)	-2.1%
202 - Fire	30,687,248	29,232,151	29,975,547	743,396	2.5%
301 - Health	3,176,306	3,237,498	3,527,820	290,322	9.0%
302 - Fair Rent	63,368	66,201	73,400	7,199	10.9%
303 - Elderly Services	671,562	714,670	756,518	41,848	5.9%
304 - Youth Services	337,405	475,405	566,663	91,258	19.2%
305 - Services For Disabilities	87,031	92,224	92,224	-	0.0%
308 - Community Services Admin	1,993,712	2,021,567	2,535,605	514,038	25.4%
402 -Vacancy Savings- Contract Reserve	(497,605)	(497,605)	(1,591,264)	(1,093,659)	219.8%
403 - Contract Reserve for open Contracts	-	1,000,000	-	(1,000,000)	-100.0%
404 - Various Organizations	388,295	537,295	537,295	-	0.0%
405 - Non-Public Transportation	465,000	465,000	465,000	-	0.0%
501 - Public Works	11,649,892	11,612,692	12,026,793	414,101	3.6%
502 - Engineering	3,113,455	3,130,000	5,025,200	1,895,200	60.5%
600 - Debt Service	66,793,227	70,398,492	65,511,387	(4,887,105)	-6.9%
601 - Fund Balance Replenishment/Master Lease Payment	-	2,000,000	500,000	(1,500,000)	-75.0%
701 - Financial Support To Various Orgs.	1,051,600	801,600	675,000	(126,600)	-15.8%
702 - City Plan	497,563	533,634	544,390	10,756	2.0%
704 - Trans./Traffic & Parking	2,478,045	2,518,965	2,568,720	49,755	2.0%
705 - Equal Opportunities	100,946	156,328	121,705	(34,623)	-22.1%
721 - Bldg. Inspect. & Enforcement	906,420	939,779	994,348	54,569	5.8%
724 - Economic Development	1,318,372	1,280,077	1,805,099	525,022	41.0%
747 - Livable City Initiative	683,671	676,871	678,641	1,770	0.3%
802 - Pensions CERF	17,020,000	17,694,752	19,664,992	1,970,240	11.1%
802- Pensions P & F	24,358,055	25,251,586	26,306,000	1,054,414	4.2%
802- FICA /Social Security	4,300,000	4,500,000	4,500,000	-	0.0%
804 - Self Insurance	4,701,000	5,050,000	4,700,000	(350,000)	-6.9%
805 - Medical Benefits	64,074,348	65,900,000	66,792,399	892,399	1.4%
805 - Workers Comp	9,610,205	9,310,206	8,650,001	(660,205)	-7.1%
805-8510 Life Insurance	730,000	730,000	730,000	-	0.0%
805-8550 Perfect Attendance	18,000	18,000	18,000	-	0.0%
805-8550 Longevity	650,000	625,000	625,000	-	0.0%
805-8550 Unemployment Comp	400,000	375,000	375,000	-	0.0%
805-8550 Other Benefits	225,000	225,000	225,000	-	0.0%
805 - Other Post Employment Benefits	15,000	15,000	15,000	-	0.0%
900 - Education	177,219,297	177,219,297	180,219,297	3,000,000	1.7%
999- Re-Funding Cash Flow Savings	-	-	(900,000)	(900,000)	
Expenditure Totals	497,454,609	508,339,120	507,875,241	(463,879)	-0.09%

ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY - FY 15 VS. FY 16

Government Category	Department Name	FISCAL YEAR 14-15	FISCAL YEAR 15-16	Difference +/- FY 15 VS FY 16	
GENERAL GOVERNMENT					
	ASSESSOR'S OFFICE	969,124	970,785		
	CHIEF ADMIN OFFICE	1,822,472	1,675,472		
	CITY/TOWN CLERK	535,283	535,283		
	CORPORATION COUNSEL	1,865,011	1,864,365		
	FINANCE	11,464,904	10,472,782		
	LEGISLATIVE SVC / BOARD OF ALDERMEN	809,647	961,589		
	MAYORS OFFICE	1,204,226	1,128,818		
	PARKS DEPARTMENT	4,982,359	4,983,538		
	PUBLIC LIBRARY	3,788,688	3,958,420		
	REGISTRAR OF VOTERS	665,826	882,310		
	Sub-Total	28,107,540	27,433,362	(674,178)	-2%
			% of Total		5%
PUBLIC SAFETY					
	FIRE SERVICE	29,232,151	29,975,547		
	POLICE SERVICE	38,588,931	37,791,848		
	PULIC SAFETY COMMUNICATIONS	3,335,964	3,339,251		
	Sub-Total	71,157,046	71,106,646	(50,400)	0%
			% of Total		14%
PUBLIC WORKS & ENGINEERING					
	ENGINEERING	3,130,000	5,025,200		
	PUBLIC WORKS	11,612,692	12,026,793		
	Sub-Total	14,742,692	17,051,993	2,309,301	16%
			% of Total		3%
HUMAN SERVICES					
	CHILDREN & FAMILY SERVICES	475,405	566,663		
	COMMUNITY SERVICES ADMIN.	2,021,567	2,535,605		
	DISABILITY SERVICES	92,224	92,224		
	ELDERLY SERVICES	714,670	756,518		
	FAIR RENT COMMISSION	66,201	73,400		
	PUBLIC HEALTH	3,237,498	3,527,820		
	Sub-Total	6,607,565	7,552,230	944,665	14%
			% of Total		1%
ECONOMIC DEVELOPMENT					
	BLDG INSPEC & ENFORC	939,779	994,348		
	BUSINESS DEVELOPEMNT	1,280,077	1,805,099		
	CITY PLAN	533,634	544,390		
	COMMISSION ON EQUAL OPPORTUNITY	156,328	121,705		
	DEVELOPMENT SUBSIDIES	801,600	675,000		
	LIVABLE CTY INITAT	676,871	678,641		
	TRAFFIC & PARKING	2,518,965	2,568,720		
	Sub-Total	6,907,254	7,387,903	480,649	7%
			% of Total		1%
OTHER DEPARTMENTS					
	CONTRACT RESERVE	(497,605)	(1,591,264)		
	NON-PUBLIC TRANSPORTATION	465,000	465,000		
	PROBATE COURT / PATRIOTIC CELE	537,295	537,295		
	SALARY RESERVE CONTRACT NEGOTI	1,000,000	-		
	Sub-Total	1,504,690	(588,969)	(2,093,659)	-139%
			% of Total		0%
PENSIONS/INSURANCE/BENEFITS					
	EMPLOYEE BENEFITS	77,198,206	77,430,400		
	PENSIONS	47,446,338	50,470,992		
	SELF INSURANCE	5,050,000	4,700,000		
	Sub-Total	129,694,544	132,601,392	2,906,848	2%
			% of Total		26%
EDUCATION					
	EDUCATION	42,018	180,219,297		
	Sub-Total	177,219,297	180,219,297	3,000,000	2%
			% of Total		35%
DEBT SERVICES					
	DEBT SERVICE	70,398,492	65,511,387		
	RAINY DAY	2,000,000	500,000		
	Refunding	-	(900,000)		
	Sub-Total	72,398,492	65,111,387	(7,287,105)	-10%
			% of Total		13%
Grand Total		508,339,120	507,875,241	(463,879)	-0.09%

SUMMARY OF GENERAL FUND REVENUES

FY 2012-13 to FY 2015-16

	REVENUE CATEGORY	FY 2012-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BOA APPROVED	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	+/- FY 16 vs FY 15
I.	Property Taxes	230,988,342	243,999,343	251,884,437	252,883,688	252,883,688	252,883,688	999,251
II.	State Aid - BOE	152,398,575	151,248,809	152,641,859	150,595,049	150,595,049	150,595,049	(2,046,810)
	State Aid - City	<u>52,131,432</u>	<u>54,891,216</u>	<u>60,721,325</u>	<u>60,759,521</u>	<u>60,759,521</u>	<u>60,759,521</u>	38,196
	State Aid sub-total	204,530,007	206,140,025	213,363,184	211,354,570	211,354,570	211,354,570	(2,008,614)
III.	Licenses, Permits & Fees	16,291,305	15,954,392	18,137,085	16,902,500	18,402,500	18,553,678	416,593
IV.	Interest Income	249	-38,682	25,000	25,000	25,000	25,000	-
V.	Rents & Fines	5,999,796	4,565,974	5,396,000	5,588,000	5,588,000	5,588,000	192,000
VI.	Other Revenue	24,066,236	24,895,734	19,533,414	19,313,505	19,313,505	19,470,305	(63,109)
GRAND TOTAL		481,875,935	495,516,786	508,339,120	506,067,263	507,567,263	507,875,241	(463,879)

GENERAL FUND REVENUE BUDGET - FY 12-13 ACTUAL TO FY 15-16 BOA APPROVED

	{1}	{2}	{3}	{4}	{5}	{6}
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 15-16	{5} - {3}
	Actual	Actual	BOA Approved	Mayors Budget	BOA Approved	+/-
Current City Taxes:						
Real Estate	193,448,761	201,729,890	204,306,324	204,446,672	204,446,672	140,348
Personal Property	20,562,353	22,511,887	24,773,976	25,843,832	25,843,831	1,069,855
Motor Vehicle	12,469,072	13,241,107	14,257,902	14,676,119	14,676,119	418,217
Supplemental Motor Vehicle	2,125,833	2,035,000	2,035,000	2,035,000	2,035,000	-
Property Tax Initiatives	-	1,471,995	2,986,235	2,357,065	2,357,066	(629,169)
Sub-Total	228,606,019 (46,442)	240,989,879	248,359,437	249,358,688	249,358,688	999,251
Current Interest	1,039,915	1,059,051	1,100,000	1,100,000	1,100,000	-
Current Taxes	229,599,492	242,048,930	249,459,437	250,458,688	250,458,688	-
Delinquent City Taxes:						
Real & Personal Property	1,158,995	925,672	1,700,000	1,700,000	1,700,000	-
Interest and Penalties	229,855	1,024,741	725,000	725,000	725,000	-
Delinquent Taxes	1,388,850	1,950,413	2,425,000	2,425,000	2,425,000	-
I. TOTAL PROPERTY TAXES	230,988,342	243,999,343	251,884,437	252,883,688	252,883,688	999,251
State Grants for Education:						
Education Cost Sharing	142,378,798	142,476,671	142,509,525	142,509,525	142,509,525	-
State Aid for Construction & Reconstruction	6,185,274	6,298,139	6,147,820	5,616,352	5,616,352	(531,468)
School Transportation	3,655,948	2,427,010	2,438,926	2,424,172	2,424,172	(14,754)
Special Ed. Transportation - Excess Cost Grant	-	-	1,365,588	-	-	(1,365,588)
Education Legally Blind	121,664	-	120,000	-	-	(120,000)
Health Svc-Non-Public Schools	56,891	46,989	60,000	45,000	45,000	(15,000)
	152,398,575	151,248,809	152,641,859	150,595,049	150,595,049	(2,046,810)
State Grants: Non- Education						
PILOT: State Property	4,737,591	5,070,786	6,872,702	7,465,427	7,465,427	592,725
PILOT: Colleges & Hospitals	35,110,990	38,404,315	42,472,028	41,906,620	41,906,620	(565,408)
Distressed Cities Exemption	38,554	231,722	87,000	250,000	250,000	163,000
Tax Relief for the Elderly-Freeze	8,000	4,000	10,000	2,000	2,000	(8,000)
Homeowners Tax Relief-Elderly	439,355	434,350	437,000	425,000	425,000	(12,000)
Reims.-Low Income Veterans	54,179	52,427	54,000	54,000	54,000	-
Reimb. - Disabled	11,322	11,231	12,000	10,000	10,000	(2,000)
Low Income Tax Abate. Program	101,429	85,128	205,000	85,000	85,000	(120,000)
Pequot Funds	6,880,445	7,417,028	6,414,427	6,316,255	6,316,255	(98,172)
Telecommunications Property Tax	622,019	615,596	622,019	622,019	622,019	-
Town Aid: Roads	624,343	1,244,746	1,244,746	1,251,332	1,251,332	6,586
Municipal Revenue Sharing (MRSA Account)	-	-	1,002,745	1,002,745	1,002,745	-
Grants for Municipal Projects	2,381,832	1,287,658	1,287,658	1,369,123	1,369,123	81,465
	52,131,432	54,891,216	60,721,325	60,759,521	60,759,521	38,196
II. TOTAL STATE AID	204,530,007	206,140,025	213,363,184	211,354,570	211,354,570	(2,008,614)
Licenses/Permits/Services & Fees:						
Ofc of Technology	1,015	2,315	2,000	2,000	2,000	-
Other Agencies	44,243	45,356	45,000	45,000	45,000	-
Maps/Bid Documents	3,323	4,235	4,000	4,000	4,000	-
Parks-Lghthse.-Adm&Concession	68,024	68,395	100,000	75,000	75,000	(25,000)
Park Dept.-Carousel & Bldng	1,717	1,345	3,000	1,000	1,000	(2,000)
Park Dept.-Other Fees	63,169	58,833	75,000	75,000	75,000	-
Town Clerk/City Clerk	376,998	397,560	430,000	430,000	430,000	-
Police Service	136,297	111,990	135,000	95,000	95,000	(40,000)
Police - Animal Shelter	2,450	3,755	3,500	4,500	4,500	1,000
Police - False Alarm Ordinance	-	147,778	-	50,000	50,000	50,000
Fire Service	75,069	72,155	70,000	80,000	80,000	10,000
Fire Services Medical Response Billing	93,831	77,820	120,000	120,000	120,000	-
Engineers - Cost Recovery	85,065	7,584	25,000	15,000	15,000	(10,000)
Health Services	362,785	333,205	365,585	347,000	347,000	(18,585)
Registrar of Vital Stats.	649,359	679,859	675,000	675,000	675,000	-
Public Space Lic./Permits (OBIE)	132,579	143,058	175,000	175,000	175,000	-
Public Works Evictions	2,575	3,735	3,000	3,000	3,000	-
Public Works Bulk Trash Pick Up	39,211	45,458	45,000	45,000	45,000	-
Residential Parking	34,040	33,285	36,000	36,000	36,000	-
Traffic & Parking/Meter Receipts	5,253,587	5,756,520	5,800,000	6,100,000	6,100,000	300,000
Building Inspections	8,833,889	7,923,711	10,000,000	8,500,000	10,151,178	151,178
High School Athletics	32,079	36,440	25,000	25,000	25,000	-
III. TOTAL LICENSES PERMITS & FEES	16,291,305	15,954,392	18,137,085	16,902,500	18,553,678	416,593

GENERAL FUND REVENUE BUDGET - FY 12-13 ACTUAL TO FY 15-16 BOA APPROVED

	{1}	{2}	{3}	{4}	{5}	{6}
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 15-16	{5} - {3}
	Actual	Actual	BOA Approved	Mayors Budget	BOA Approved	+/-
Income from Short Term Investments:						
Interest Income	249	(38,682)	25,000	25,000	25,000	-
IV. TOTAL INTEREST INCOME	249	(38,682)	25,000	25,000	25,000	-
Received from Rents:						
Parks Employee Rents	7,290	5,820	8,000	5,000	5,000	(3,000)
Misc Comm Dev Rent	15,060	15,060	15,000	15,000	15,000	-
Coliseum Lots	180,000	240,000	240,000	240,000	240,000	-
Parking Space Rental	2,750	3,025	3,000	3,000	3,000	-
	205,100	263,905	266,000	263,000	263,000	(3,000)
Received from Fines:						
Superior Court	69,245	44,085	75,000	70,000	70,000	(5,000)
Parking Tags	5,721,901	4,257,684	5,000,000	5,200,000	5,200,000	200,000
LCI Ticket Collections	-	-	50,000	50,000	50,000	-
Public Works: Public Space Violations	3,550	300	5,000	5,000	5,000	-
	5,794,696	4,302,069	5,130,000	5,325,000	5,325,000	195,000
V. TOTAL RENTS AND FINES	5,999,796	4,565,974	5,396,000	5,588,000	5,588,000	192,000
Payments in Lieu of Taxes:						
So Central Regional Water Auth.	973,970	1,033,236	1,000,000	1,033,235	1,033,235	33,235
Parking Authority PILOTS	-	43,609	-	45,000	45,000	45,000
52 Howe Street	66,114	67,097	65,000	65,000	65,000	-
Trinity Housing (Q Terrace, Phase III, Rowe)	94,158	66,808	65,000	75,000	75,000	10,000
Eastview PILOT	25,750	28,616	29,000	29,000	29,000	-
	1,943,384	1,819,431	1,164,000	1,247,235	1,247,235	83,235
Other Taxes and Assessments:						
Real Estate Conveyance Tax	1,755,081	1,549,397	1,654,067	1,655,000	1,655,000	933
Yale Payment-Fire Services	2,704,872	2,704,872	2,704,872	2,704,872	2,704,872	-
Air Rights Garage	42,201	200,000	43,200	43,200	200,000	156,800
	4,502,154	4,454,269	4,402,139	4,403,072	4,559,872	157,733
Miscellaneous:						
Controller	553,574	848,115	750,000	750,000	750,000	-
BABS Revenue	891,088	820,247	813,562	813,562	813,562	-
Off Track Betting	815,611	840,328	885,000	885,000	885,000	-
Personal Motor Vehicle Reimb	11,196	12,331	12,000	12,000	12,000	-
Neigh. Pres Loan Payments		822	3,000	3,000	3,000	-
NHPA: PILOT	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	(500,000)
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	-
	5,379,869	5,630,243	5,571,962	5,071,962	5,071,962	(500,000)
Other Revenue						
Voluntary Payments	7,486,735	8,341,236	8,170,313	8,341,236	8,341,236	170,923
I-95 Highway Expansion Program	254,094	350,842	225,000	250,000	250,000	25,000
	12,240,829	12,991,791	8,395,313	8,591,236	8,591,236	195,923
VI. TOTAL OTHER REVENUE	24,066,236	24,895,734	19,533,414	19,313,505	19,470,305	(63,109)
GRAND TOTAL	481,875,935	495,516,786	508,339,120	506,067,263	507,875,241	(463,879)

Non-profits

-0.1%

	<u>FY 14 ACTUAL</u>
Adoni Spiritual Center & Other	16,165
Casey Foundation	68,500
Yale NH Hospital	2,669,030
Yale University	<u>5,587,540</u>
	8,341,235

STATE ADOPTED BUDGET PER STATE OFFICE OF FISCAL ANALYSIS VS. CITY

	{1} FY 15-16 BOA Approved Budget	{2} Adopted State Budget Per State Office of Fiscal Analysis 6-2-14	{3} {2} - {1} State Budget (OFA) vs. BOA Approved	{4} Comment
State Grants for Education:				
Education Cost Sharing	142,509,525	155,328,620	12,819,095	State combines Alliance Grant into ECS, City does not
School Transportation	2,424,172	2,220,938	(203,234)	
Non-Public School Transportation	-	203,234	203,234	City Special Fund
Adult Education	-	2,798,527	2,798,527	
	144,933,697	160,551,319	15,617,622	
State Grants: Non- Education				
PILOT: State Property	7,465,427	7,465,427	-	Carried in City Capital budget
PILOT: Colleges & Hospitals	41,906,620	41,906,620	-	
Pequot Funds	6,316,255	6,316,255	-	
Town Aid: Roads	1,251,332	1,251,332	-	
Municipal Revenue Sharing	1,002,745	-	(1,002,745)	
LOCIP	-	1,648,668	1,648,668	
Grants for Municipal Projects	1,369,123	1,369,123	-	
	59,311,502	59,957,425	645,923	
II. TOTAL STATE AID	204,245,199	220,508,744	16,263,545	

APPROPRIATING ORDINANCE #1
AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS
CITY OF NEW HAVEN
FOR THE FISCAL YEAR JULY 1, 2015 THROUGH JUNE 30, 2016

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, 2015 through June 30, 2016, as follows:

	Department	Personnel	Non-Personnel	Total
111	Board of Alders	679,088	282,501	961,589
131	Mayor's Office	959,668	169,150	1,128,818
132	Chief Administrator's Office	878,472	797,000	1,675,472
133	Corporation Counsel	1,328,802	535,563	1,864,365
137	Department of Finance	4,066,737	6,406,045	10,472,782
139	Assessor's Office	718,970	251,815	970,785
152	Public Library	2,723,060	1,235,360	3,958,420
160	Parks & Recreation	3,645,062	1,338,476	4,983,538
161	City/Town Clerk	355,544	179,739	535,283
162	Registrar of Voters	305,440	576,870	882,310
200	Public Safety Communications	3,258,251	81,000	3,339,251
201	Police Service	34,422,712	3,369,136	37,791,848
202	Fire Service	27,108,352	2,867,195	29,975,547
301	Public Health	3,358,797	169,023	3,527,820
302	Fair Rent Commission	73,000	400	73,400
303	Elderly Services	405,488	351,030	756,518
304	Youth Services	85,000	481,663	566,663
305	Services to Persons with Disabilities	83,374	8,850	92,224
308	Community Service Admin	746,578	1,789,027	2,535,605
402	Non Sworn/New Vacancy Savings	(1,591,264)	-	(1,591,264)
404	Various Organizations	-	537,295	537,295
405	Non- Public Transportation	-	465,000	465,000
501	Public Works	6,544,293	5,482,500	12,026,793
502	Engineering	745,025	4,280,175	5,025,200
600	Debt Service	-	65,511,387	65,511,387
601	Master Lease Payment	-	500,000	500,000
701	Financial Support to Organizations	-	675,000	675,000
702	City Plan	471,299	73,091	544,390
704	Transportation/Traffic & Parking	2,249,120	319,600	2,568,720
705	Commission on Equal Opportunities	92,505	29,200	121,705
721	Office of Building Inspection & Enforcement	946,748	47,600	994,348
724	Economic Development	934,099	871,000	1,805,099
747	Livable City Initiative	586,141	92,500	678,641
802	Pensions	-	50,470,992	50,470,992
804	Self Insurance	-	4,700,000	4,700,000
805	Employee Benefits	-	77,430,400	77,430,400
900	Education	115,292,206	64,927,091	180,219,297
999	Re-Funding Cash Flow Savings	-	(900,000)	(900,000)
	GRAND TOTALS	211,472,567	296,402,674	507,875,241

Policy Amendments

- 1) Departments that have sequestration line items shall only be assess with aldermanic approval in adherence with transfer procedures
- 2) Elderly Services Specialist position description will include "bilingual individual is preferred."
- 3) Any increase in funds from the State that are not for a specific purpose shall be used to increase the City's Rainy Day Fund.
- 4) \$1,000,000 of the bond re-sale shall be used for debt reduction in internal service funds
- 5) Add "non - resident" to fee description of lighthouse park (weekend & holidays) and (weekdays).

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2015-2016

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, 2015 through June 30, 2016, 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, 2015 through June 30, 2016, 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, 2014 of property in Wards 1-30, inclusive, is estimated at \$6,093,436,982 and it is estimated that 97.70% will be collected on real estate, 97.72% on personal property and 93.05% 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, 2015 and shall be payable in two semi-annual installments from that date: namely, July 1, 2015 and January 1, 2016. However, any tax of less than one hundred dollars shall be due and payable in a single installment on July 1, 2015. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2014 shall be due and payable in a single installment on January 1, 2016 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, 2015 through June 30, 2016, 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, 2015 through June 30, 2016 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.

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 also levied and are payable in 2 installments on July 1 and January 1.

The Fiscal Year 2015-16 budget for **REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2014 Net Taxable Grand List of \$6,093,436,982.

The City Charter requires budgeted revenues to reflect a tax collection rate of at least 1% below the actual collection rate of the last completed fiscal year. Actual tax collections were 98.70% in FY 2013-14 for real estate, 98.72% for personal property and 93.05% 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 2015-16. **The mill rate for FY 15-16 is 41.55 which is the same mill rate as was used in the Fy 14-15 budget.**

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2016 on motor vehicles acquired after the October 1, 2014 assessment date. For 2015-16, 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 2015-16 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 kept at the FY 14-15.

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.

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.

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.

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

BOARD OF ALDERS APPROVED BUDGET 5-26-15 BUDGET FY 2015-16 – Summary

A. Summary

- General Fund Budget - \$507,875,241 – down (\$463,879) from FY 15 (0.1%) decrease.
- Mill rate flat at 41.55
- 2014 Grand List down slightly (0.36%). Improved tax collection rate and reduction in projected tax appeal losses results in modest revenue gain
- Major categories of State aid including PILOT, Pequot and ECS/Alliance have been held harmless in the Governor’s biennium. In spite of this, State aid projected to decrease by (\$2m). It should be noted that the \$1,002,745 for Municipal Revenue Sharing was not funded in the Governor’s budget but is projected to be restored by the legislature.

○ School Transportation	(\$1,380,342)
○ State Aid for Construction	(\$531,468)
○ PILOT: State Property	\$592,725
○ PILOT: College & Hospitals	(\$565,408)
○ Pequot Fund	(\$98,172)
○ <u>All other</u>	<u>(\$25,949)</u>
State Aid Decrease	(\$2,008,614)
- Building permit revenue is flat at \$10.1m.
- Other adjustments to revenue budget include increasing meter receipts by \$300k to \$6,100,000, increasing parking tags by \$200,000 to \$5,200,000 and reducing the New Haven Parking Authority PILOT from \$2,500,000 to \$2,000,000.
- Expenditure budget reduced by (\$463,879). Includes both increases and decreases. Increases concentrated in several areas:
 - Salary increases for previously settled contracts (Police and Fire), reduced attrition cuts and new positions \$3.0m
 - Education – \$3.0m
 - Medical Benefits – increased \$892,399 or 1.3%
 - Pensions - \$1,054,414 for Police and Fire and \$1,970,240 to reflect pension board approved changes to all underlying factors used by the actuaries in determining the required contribution.
 - Positions – Net Increase 8 – 18 new positions offset by 10 eliminated Fire Lt. positions in FY 15.
 - 1 Chief Information Officer - Technology

- 4 Library
 - 2 Librarians and 2 Library Technical Assistants
- 5 Health
 - 4 Public Health Nurses, 1 Sanitarian
- 1 Elderly – Elderly Services Specialist – Bilingual
- Public Works- restoration of 2 previously eliminated slots – Superintendent of Streets and Refuse. Net gain of slots will be 0 as the positions from which these internal promotions will be made will be eliminated behind them.
- 3 Community Services Administration
 - Receptionist/Data Entry
 - Special Projects Director
 - Projects Coordinator – Fresh Start
- 2 Transportation, Traffic and Parking
 - 1 \$1 Sr. Traffic Signal Maintainer
 - 1 Parking Enforcement Officer
 - 1 part time 2nd shift parking enforcement officers
- 1 Assistant Electrical Inspector – OBIE
- 1 Economic Development Administration
 - Deputy of Economic Development

- No contract reserve for open contracts.
- No Rainy Day Replenishment. \$500k budgeted for master lease payment on equipment leased in FY 14-15.
- Funding included for the sworn classes in both Police and Fire.
- Fire overtime budget decreased by (\$1.7m) to \$2.3 (\$1.8m overtime plus \$500k for sequestration) or \$44,212 per week. Fire overtime sequestration line created at \$500,000.
- Police overtime and sequestration account reduced by (\$1.4m) to \$3m. Net week overtime budget of \$58,129 per week.
- Board of Education budget increase of for \$3m or 1.7%.
- The General Fund contribution to Medical Self Insurance Fund is \$66,792,399 or increase of \$892,399 which is 1.4%.
- Pension costs
 - Police & Fire – Budget Increase if \$1,054,414 based on new actuarial assumptions approved by pension board. The two biggest factors were

reducing the assumed rate of return from 8.25% to 8% and changing the amortization policy of the unfunded liability to a fixed period (30 years).

- City employees–Budget increase \$1,970,240 based on new actuarial assumptions approved by the pension board. The two biggest factors were reducing the assumed rate of return from 8.25% to 8% and changing the amortization policy of the unfunded liability to a fixed period (28 years)
- Debt Service – (\$4.9) – Largest budget decrease results from cash flow savings arising from FY 14-15 re-funding issue of previously issued debt. – Assumes \$500k premium.
- Capital Budget – City Share \$46.1m – New Strong –SCSU K-4 Lab School not authorized by BOA.
 - Downtown Crossing = \$6m
 - Farnam Courts = \$3.5m
 - Education (non School construction) = \$5.6m
 - Engineering = \$7.4m

B. DEPARTMENT SUMMARY

111- Legislative Services – \$150,000 increase for other contractual services

131- Mayor’s Office – BOA Legislative Liaison filled higher than budget; #7170 to CSA

132- CAO – Cut testing line item to \$700k- Actuals in Fy 14 \$582k, FY 13 = \$703k; added \$50k for University of New Haven program

133- Corp Counsel - Corp Counsel Salary decrease (\$11,750), increased temp p/t help \$6,000.

137-Finance - Building Maint (\$925,000) moved to Engineering; New CIO \$101,898, Info/Technology maint agreement increased \$253,678; phones (\$200k), other utility down (\$160k)

139-Assessors Office – Re-valuation for 2016 Grand List to commence in FY 15-16

152-Library – 4 new positions- 2 librarian, 2 Technical Assistant; no cut in part timers

160-Parks – overtime \$35,000, utility down (\$23,000)

161-City/Town Clerk – status quo

162-Registrar of Voters – Elections- Mayoral, Presidential Primary

200-Public Safety Communications – Status Quo

201-Police – Overtime = \$2.5m plus \$500k for sequestration or \$58k per week (down \$1.5m) 3% contractual salary increases for Local 520 = \$961,000; Attrition/underfill cuts reduced as classes seated and vacancies filled (\$1.7m) maintenance contract to Engineering (\$725,000); gasoline down \$75k no longevity per police contract (\$161k)

202 -Fire – Overtime = \$1.8m plus \$500k for sequestration or \$41k per week down (\$1.7m); 5 years of contractual salary increases for Local 825 = 8% (0%,3%,0%,2.5%, 2.5%) or \$2m; Attrition/underfill cuts reduced as classes seated increased salary \$1.5m; OSHA compliance \$300k; clothing for new classes \$225k

301 -Health - 4 Nurse, 1 Sanitarian, \$248,547; \$6,000 pay Diff

302-Fair Rent - Raise for Director

303 -Elderly Services – Bi Lingual Elderly Specialist \$40,703

304-Youth Services – Other Contractual includes

Public Safety Academy/Continuing education and certification programs
Street Outreach Program
Youth@Work summer employment
Summer and year round bussing - required matching funds per YSB grant
Teen Center
New Haven Leaders
Mayor's Youth Council

305 – Disability Services – Status Quo

308 – Community Services Administration- Project Coordinator \$59,559, Special Projects Director \$59,559 and Receptionist Data Entry \$44,623, Coordinator for Homeless \$59,559 still have one \$1 Food Policy Analyst slot and the Director funded at \$73,000; \$5,000 for Fresh Start non-personnel, \$75,000 for cultural affairs; Positions #7170 moved from Mayors and \$20k from Youth for transportation

402-Non Sworn/New position vacancy Savings – Non sworn vacancy/new position savings projected from currently vacant or proposed new City non BOE non sworn positions.

403 – Contract Reserve – No Budget

404 – Various Organizations CAPA (Shubert) \$249,000; 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 actual.

501 - Public Works – Supt.of Refuse & Streets \$71,032 each, offset by attrition and subsequent position elimination against 2 Foreperson slots where they will be promoted from. \$323,500 for Local 424 arbitration award for salary; utility decrease (\$40,000), vehicle maint & supplies increased by \$15,000; winter storms other contractual \$25,000

502 - Engineering – Maintenance contract for 200 Orange & 165 Church \$1.8m from Finance 1-137-1080-56623 \$925k and from Police \$700k. \$124,000 increase in the department request other contractual account is to cover all of the requirements in the City's MS4 (municipal stormwater) permit. In particular, the City has been instructed to implement a rigorous Illegal Discharge Detection and Enforcement (IDDE) program in order to comply with its existing MS4 permit. Some additional funding is also required to meet the requirements on catch basin cleaning.

600 -Debt Service – Based on financing schedule - Assumes \$500k premium. Reduction due to cash flow savings from FY 14-15 re-funding of previously issued debt.

601 –Master Lease – Lease payment for equipment leased in FY 14-15.

701 – Development Operating Contributions –

Tweed New Haven Airport Authority = \$325,000

New Haven Tennis = \$100,000

C-Med- Regional Communication system = \$200,000. Status to be determined in coming months.

New Haven Works = \$50,000

702 – City Plan – Planner II filled higher than budget

704- Transportation, Traffic & Parking- Traffic Signal Maintainer \$1, \$1 P/T PEO \$18,499 and 1 full time Parking Enforcement Officer \$37,833

705 - CEO – Utilization Monitor position \$40,403 to CSA Homeless slot

721 – Building Inspection and Enforcement – New Asst Electrical Inspector \$57,409;

724 - Economic Development – Dep. of Econ Dev at \$84,026, other contractual services increase by \$91,000, plus \$200,000 for possible GF support to Special Fund of CDBG eligible employee fund if documented work not related to CDBG;

747 – Livable City Initiative- Status quo

802 - Pensions-

- Police & Fire – Budget Increase if \$1,054,414 based on new actuarial assumptions approved by pension board. The two biggest factors were reducing the assumed rate of return from 8.25% to 8% and changing the amortization policy of the unfunded liability to a fixed period (30 years).

- City employees – Budget increase \$1,970,240 based on new actuarial assumptions approved by the pension board. The two biggest factors were reducing the assumed rate of return from 8.25% to 8% and changing the amortization policy of the unfunded liability to a fixed period (28 years)

804 - Self Insurance – Savings through re-bidding various city coverages. FY 14-15 saw elimination of the accumulated fund deficit in the Self Insurance fund by using cash flow savings from the re-funding of previously issued debt.

805-Medical Benefits – 3% current trend versus 1.4% increase: Negative fund balance in self-insurance fund of (\$6.4m) eliminated in FY 14-15 by using cash flow savings arising from the re-funding of previously issued debt.

Workers Comp – Claims costs reduced to at \$7.8m based on FY 14-15 trend.

Other Benefits- Status quo

900 Board of Education - City increase \$3.0m

C. CAPITAL BUDGET

- **Total Capital budget = \$69m, City share = \$46.1m, State Share \$17.5m, Federal share \$5.4m.**

Funding levels

▪ Finance	\$2.1m	(includes all City technology funding)
▪ Library	\$1.1m	
▪ Parks	\$3.1m	
▪ Police	\$1.1m	
▪ Fire	\$1.1m	
▪ Public Works	\$5.2m	(includes State funds \$1.9m)
▪ Engineering	\$28.3m	(includes State & Federal funding of \$3.9m)
▪ City Plan	\$1.3m	
▪ Airport	\$538k	
▪ TT & P	\$1.2m	
▪ OBIE	\$450k	
▪ Econ Dev	\$7.5m	
▪ LCI	\$2.9m	
▪ BOE	\$8.7m	
▪ Housing Authority	\$3.5m	

D. SPECIAL FUNDS – City Budget

The City (non BOE) in FY 15-16 is projecting the receipt of \$27.m in Special Funds grants. The majority of those funds will be received by the following departments:

- **Health Department** - \$11.9m 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
- **Livable City** - \$6.7m includes funding for CDBG programs, HOME funds and other housing development activities.
- **Youth Services** - \$1.7m includes funding from Youth at Work, Newhallville Safe Neighborhood Initiative Youth services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG.
- **Community Services Admin** - \$2.1m includes funding for SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) and CDBG and ESG.

E. 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

F. ENTERPRISE FUNDS

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

G. PERMIT AND FEES

- Changes to Fire, Parks and Building Inspection & Enforcement

New GF Position BOA Budget

Dept No	Department	Job	FTE	Mayors Budget	FTE	BOA Budget
137	Finance	Chief Information Officer	1	101,898	1	101,898
152	Library	Librarian II (Neighborhood Branch Library)	1	44,623	1	44,623
152	Library	Librarian II (Neighborhood Branch Library)	1	44,623	1	44,623
152	Library	Library Technical Asst	1	43,552	1	43,552
152	Library	Library Technical Asst	1	43,552	1	43,552
160	Park's	Asst Superintendent Parks	1	66,548	-	-
201	Police	Neighborhood Liaison Coordinator	1	66,935	-	-
202	Fire	Director of Comm and Public Educ	1	96,704	-	-
301	Health Dept	P H Nurse	1	48,286	1	48,286
301	Health Dept	P H Nurse	1	48,286	1	48,286
301	Health Dept	PH Nurse	1	48,286	1	48,286
301	Health Dept	PH Nurse	1	48,286	1	48,286
301	Health Dept	Senior Sanitarian	1	55,403	1	55,403
302	Fair Rent	Field Representative	1	37,056	-	-
303	Elderly	Elderly Services Specialist/Bilingual	1	40,703	1	40,703
308	CSA	Receptionist/Data Entry	1	44,623	1	44,623
308	CSA	Special Projects Director	1	59,559	1	59,559
308	CSA	Projects Coordinator - Fresh Start	1	59,559	1	59,559
308	CSA	Data Control Clerk II	1	37,883	-	-
501	Public Works	Superintendent of Refuse*	1	71,032	1	71,032
501	Public Works	Streets Superintendent*	1	71,032	1	71,032
704	TTP	Sr Traffic Signal Maintainer	1	1	1	1
704	TTP	PEO PT 2nd Shift Ofcr	PT	18,499	1	37,833
704	TTP	PEO PT 2nd Shift Ofcr	PT	18,499	PT	18,499
721	O.B.I.E	Assistant Electrical Inspector	1	57,409	1	57,409
724	EDA	Deputy of Econmic Development	1	84,026	1	84,026
724	EDA	Administrative Assistant II	1	41,924	-	-
<u>NEW FULL TIME POSITIONS</u>			25	1,398,787	20	1,071,071
Less: 2 Public Works positiosn to be eliminated upon promotion			(2)	(145,000)	(2)	(145,000)
Less: 10 vacant Fire Lieutenant positions eliminated mid year FY 14-15			(10)	(815,630)	(10)	(815,630)
NET New FY 15-16 full time			13	438,157	8	110,441
<u>NEW PART TIME POSITIONS</u>			2	36,998	1	18,499
<u>TOTAL NET DOLLAR INCREASE</u>				475,155		128,940

Finance Committee Approved Budget Amendment

[1] Mayors Budget

506,067,263

[2] Finance Cmte Amendment

Expenditures

Asst. Superintendent of Parks # 16007	(66,548)
Police Neighborhood Liaison # 16001	(66,935)
Fire Director of Community Relations # 16002	(96,704)
Fair Rent Field Rep # 16001	(37,056)
CSA Data Control Clerk II # 16005	(37,883)
Econ. Dev. Admin Assist II # 16002	(41,924)
City Clerk Other Contractual 56694	(4,000)
Fire reduction to overtime (EMS & Suppression)	(500,000)
Youth services other contractual 56694	(100,000)
Dev. Operating (C-Med)	(100,000)
BOE - Non-Grants	(1,500,000)
BOE GF Reduction	(300,000)
Bond re-fundign cash flow savings	(900,000)
City Clerk Admin Cust Svc # 170	6,327
Health Dept. Director # 100	15,000
City Clerk General Office 55520	4,000
City Clerk Temporary PT 56695	159
Fire suppression & ems sequestration	500,000
Youth Services sequestration (Outreach workers)	100,000
Increase in City employee retirement	1,970,248
Fire & Police retirement	262,925
Increase employee benefits Health Ins	892,399
Board of Education Sequestration (Non-State Funds)	1,500,000

Expenditure Amendment Total	1,500,008	
Mayors Expenditure Budget with amendment		507,567,271

Revenue

Building Inspections (Revenue increase)	1,500,000	
Revenue Amendment Total	1,500,000	
Mayors Revenue Budget with amendment		507,567,263

FY 15-16 BUDGET AMENDMENT DETAIL

I. GENERAL FUND EXPENDITURES

A. General Fund - Salary / Personnel Amendments 50110

DEPT/ORG	Pos #	TITLE	CORRECTION / ACTION	UNION	Finance Cmte Budget		BOA		+/-	
					R-S	SALARY	R-S	SALARY		
1	704 Transportation, Traffic and Park	PT - 16002	Parking Enforcement Officer (PEO) PT		884	N/A	18,499	8-1 37,833	19,334	
									Net Impact	19,334

B. General Fund Personnel changes with no budget impact

OBJ / OBJ DESCRIPTION	POS #	DESCRIPTION	Finance Cmte	BOA	ACTION	+/-
1) Budget Changes						
2	308 - CSA	15002	Change funding from Food Policy Analysis to Food Policy Director	50,000	1	Decrease (49,999)
3	308 - CSA	15001	Change funding from Food Policy Analysis to Food Policy Director	1	73,000	Increase 72,999
4	308 - CSA	ATT	Special Fund Reimbursement for Food Policy Director	-	(23,000)	(23,000)
Net Impact						-

C. General Fund Non Personnel changes with budget impact

OBJ / OBJ DESCRIPTION	DESCRIPTION	Finance Cmte	BOA	ACTION	+/-	
1) Budget Changes						
5	137 - Labor Relations	1-137-1340-56696	Legal/Lawyer Fees	85,000	105,000	Increase 20,000
6	201 - Police	1-201-2080-56662	Maintenance Agreement - Shot Spotter Expansion	300,000	475,000	Increase 175,000
7	308 - CSA	1-308-1010 -56694	Other Contractual Services	601,828	628,360	Increase 26,532
8	304 - Youth Services	1-304-3260-56694	Other Contractual Services	470,025	478,493	Increase 8,468
9	724 - Economic Development	1-724-1010-56694	Other Contractual Services	721,000	871,000	Increase 150,000
10	137 - Finance	1-137-1080-56652	Eviction warehouses to be moved to Goffe St - Assumed 4th qtr of Fy 15-16 - \$265,424 /4	627,424	536,068	Decrease (91,356)
Net Impact						288,644

D. General Fund Non Personnel changes - One line item within the same budget to another

OBJ / OBJ DESCRIPTION	DESCRIPTION	Finance Cmte	BOA	ACTION	+/-	
1) Budget Changes						
11	Parks	1-160-1200-56623	Repairs & Maint	55,000	42,500	Decrease (12,500)
12	Parks	1-160-1220 -5774 -	Other Supplies	21,500	34,000	Increase 12,500
13	Elderly Services	1-303-1010-55694		37,179	36,488	Decrease (691)
14	Elderly Services	1-303--1010-56652		83,329	84,020	Increase 691
Net Impact						-

I) Total Expenditure Increase	307,978	Finance Budget	507,567,263	BOA Budget	507,875,241
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II. GENERAL FUND - REVENUE ADJUSTMENTS

DESCRIPTION	COMMENT	Finance Cmte	BOA	ACTION	+/-
15	Air Rights Garage	FY 15 projected \$200,000. \$16,666 per month. Correction	43,200	200,000	Increase 156,800
16	Building Permits		10,000,000	10,151,178	Increase 151,178
307,978					

II) Total Revenue Increases	307,978	Finance Budget	507,567,263	BOA Budget	507,875,241
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III. Capital Projects changes with no budget impact on City Bonding total

DEPT	Comment	OBJ / OBJ DESCRIPTION	Finance Cmte	Adjusted	ACTION	+/-
17	Engineering	State Funding		1,000,000	State Bond Commission approved	
18	CSA	Change in title & description			From: CSA #16NN Community Development and Neighborhood Place \$150,000	
Funds will be used for this project as follows:						
1. Mobile Adult Literacy van fitted with information technology and accelerated adult contextual learning experience which includes books and plans to leverage existing partnership with Microsoft which will provide an instructor/consultant with programming and other items as needed to enhance the adult experience.						
2. Equipment in support of social cohesion, community engagement and mobilization efforts.						
3. Community services case management and reporting database to be built on Veoci platform to foster non-profit collaboration and linkage of existing and emerging community resources with Youth Stat, Boost! nFocus and other databases.						

4. Equipment for improving existing public and neighborhood sites as a shared prosperity or Transformation Center whereby not-for-profits and for profits entities can collaborate and work together with residents in the neighborhoods and management teams to process eligibility to screen low-income New Haven residents for eligible federal, state, and local benefits and services.

To: CSA 16NN - Community Cohesion Development and Neighborhood Improvement Infrastructure \$150,000

Funds will be used for this project as follows:

[a]. Improvement of Youth Map to Community Service Map = \$90,000 Funds will be used to continue the capital improvement of Youth Map that currently hosts 686 youth programs serving youths in the City with 1398 unduplicated users this year and 13498 New Haven visitors on the website. The improvement will include uploading more programs serving families, children, seniors and other sub-populations in the City to create easier, faster and user-friendlier access to available services that will benefit residents and community wellbeing. This infrastructure will have automatic updates, interface with other information systems and neighborhood level searchable features.

[b]. Community Development and Residents' Benefits Infrastructure = \$50,000 Funds will be used to create a Provider Portal Site that will allow the City departments and 367 non-for-profit organizations that serve low-income residents of New Haven to better coordinate services for clients they share in common through One Standard Application Form for clients' eligibility for city funded and non-for-profits agencies' human and community services, case management and shared accountability to improve outcomes.

[c]. Integrated Community Event for Social Cohesion = \$10,000 Funds will be used to develop 'one stop Portal' for integrated events going-on in the City. This Portal will create an interface that will comb-through public event homepages and communications of public events at the Block/Street, Neighborhood, City levels, etc. through multiple coalitions and organizations to inform residents of available events to intentional promote social connection/cohesion and reduce social isolation.

IV. License, Permits, & Fee's

FEE DESCRIPTION	FEE/ORD	CHANGE/CORRECTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
19 Fire Dept - Building Plan review	17-201 (4)	Match Appropriating Ord. with Schedule	500	600	Correction	100
20 Fire Dept. Fire Alarm System Plan	17-201 (4)	Add "review" to make line item description read "Fire Alarm System Plan Review"	n/a	n/a	clarity	n/a
20 Parks	17-201 (8)	Add "non Resident Parking" to clarify schedule	page 7-5	n/a	clarity	n/a
21 Parks	17-201 (8)	Skate rentals - Not on Appropriating ordinance but in schedule	4	5	Correction	1
22 OBIE	17-201(6)	Release of building code violations order	0	100	new	100

Rationale

OBIE

OBIE proposes a new fee of \$100 which would be collected for the release of notice that had been placed on the New Haven land records for violation(s) of the building code. This is an administrative processing fee related to the City's time to research the violations(s), validate corrective actions and authorize release of the notice. OBIE typically administers five + requests per month and releases may take up to 6 months from start to finish.

AMENDMENT SUMMARY TO FY 15-16 FINANCE COMMITTEE BUDGET

	{1}	{2}	{3}	{4}	{5}	{7}
					{4} - {1}	{5} / {1}
	FY 14-15 Budget	FY 15-16 MAYORS BUDGET	FY 15-16 Finance Cmte	FY 15-16 BOA	Decrease from FY 15 Budget	%
19 FINANCE COMMITTEE EXPENDITURE BUDGET	508,339,120	506,067,263	507,567,263	507,875,241	(463,879)	-0.09%
20 FINANCE COMMITTEE REVENUE BUDGET	508,339,120	506,067,263	507,567,263	507,875,241	(463,879)	-0.09%

SUMMARY OF CHANGES BY CATEGORY-BOA AMMENDED

I) EXPENDITURES

21 PERSONNEL ADJUSTMENTS	19,334	
22 EXPENDITURE CHANGES	<u>288,644</u>	
INCREASES IN EXPENDITURES		307,978

II. REVENUE

23 AIR RIGHTS GARAGE CORRECTION	156,800	
24 BUILDING PERMITS	<u>151,178</u>	
INCREASE IN REVENUES		<u>307,978</u>

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**NO INCREASE IN
MILL RATE**

General Fund Line Item Detail

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA
111- BOARD OF ALDERS							
<u>101-LEGISLATIVE SERVICES</u>							
50110 SALARIES PERMANENT	577,376	613,746	615,688	615,688	615,688	615,688	1,942
50130 OVERTIME	3,000	3,000	3,000	3,000	3,000	3,000	-
53350 ATTENDANCE PROF MTGS	15,000	15,000	15,000	15,000	15,000	15,000	-
55520 GENERAL OFFICE SUPPLIES	6,627	6,627	6,627	6,627	6,627	6,627	-
56610 ADVERTISING	10,450	10,450	10,450	10,450	10,450	10,450	-
56615 PRINTING AND BINDING	20,000	20,000	20,000	20,000	20,000	20,000	-
56677 YOUTH COUNCIL	7,500	7,500	7,500	7,500	7,500	7,500	-
56694 OTHER CONTRACTUAL SERV	112,000	72,924	222,924	222,924	222,924	222,924	150,000
	751,953	749,247	901,189	901,189	901,189	901,189	151,942
<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	60,400	60,400	-
AGENCY TOTALS							
50000 PERSONAL SERVICES	637,776	674,146	676,088	676,088	676,088	676,088	1,942
50130 OVERTIME	3,000	3,000	3,000	3,000	3,000	3,000	-
52000 UTILITIES	-	-	-	-	-	-	-
53000 MILEAGE & TRAVEL	15,000	15,000	15,000	15,000	15,000	15,000	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	6,627	6,627	-
56000 RENTALS & SERVICES	149,950	110,874	260,874	260,874	260,874	260,874	150,000
TOTAL	812,353	809,647	961,589	961,589	961,589	961,589	151,942 19%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	10	10	10	10
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
\$150,000 in contractual services				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
131 - MAYOR'S OFFICE							
<u>101-EXECUTIVE ADMINISTRATION</u>							
50110 SALARIES PERMANENT	743,516	919,076	843,668	843,668	843,668	843,668	(75,408)
53330 BUSINESS TRAVEL	9,000	9,000	9,000	9,000	9,000	9,000	-
55520 GENERAL OFFICE SUPPLIES	3,150	3,150	3,150	3,150	3,150	3,150	-
56615 PRINTING AND BINDING	1,800	1,800	1,800	1,800	1,800	1,800	-
56650 POSTAGE	500	500	500	500	500	500	-
56655 REGISTRATION DUES & SUBS	700	700	700	700	700	700	-
56662 MAINT SERVICE AGREEMENTS	9,000	9,000	9,000	9,000	9,000	9,000	-
56694 OTHER CONTRACTUAL SERV	99,000	99,000	99,000	99,000	99,000	99,000	-
	866,666	1,042,226	966,818	966,818	966,818	966,818	(75,408)
<u>102-MAYORAL TRANSITION</u>							
56694 OTHER CONTRACTUAL SERV	28,104	-	-	-	-	-	-
	28,104	-	-	-	-	-	-
<u>103- OFFICE OF DEVELOPMENT AND POLICY</u>							
50110 SALARIES PERMANENT	-	116,000	116,000	116,000	116,000	116,000	-
53330 BUSINESS TRAVEL	-	8,000	8,000	8,000	8,000	8,000	-
55520 GENERAL OFFICE SUPPLIES	-	5,000	5,000	5,000	5,000	5,000	-
56650 POSTAGE	-	2,000	2,000	2,000	2,000	2,000	-
56655 REGISTRATION DUES & SUBS	-	2,000	2,000	2,000	2,000	2,000	-
56677 TRAINING	-	5,000	5,000	5,000	5,000	5,000	-
56694 OTHER CONTRACTUAL SERV	-	10,000	10,000	10,000	10,000	10,000	-
56699 MISCELLANEOUS	-	14,000	14,000	14,000	14,000	14,000	-
	-	162,000	162,000	162,000	162,000	162,000	-
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	743,516	1,035,076	959,668	959,668	959,668	959,668	(75,408)
50130 OVERTIME	-	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	9,000	17,000	17,000	17,000	17,000	17,000	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,150	8,150	8,150	8,150	8,150	8,150	-
56000 RENTALS & SERVICES	139,104	144,000	144,000	144,000	144,000	144,000	-
TOTAL	894,770	1,204,226	1,128,818	1,128,818	1,128,818	1,128,818	(75,408) -6%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	9	12	11	11
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	25,000	25,000
COMMENTS				
Pos #7170 Director of Arts, Culture and Tourism moved to Community Services Administration (308)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
132 - CHIEF ADMINISTRATOR'S OFFICE							
<u>101- ADMINISTRATION</u>							
50110 SALARIES PERMANENT	278,300	309,628	309,628	309,628	309,628	309,628	-
55520 GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	-
56694 OTHER CONTRACTUAL SERV	57,000	27,000	26,000	26,000	26,000	26,000	(1,000)
56695 TEMPORARY/PT HELP	-	-	75,000	50,000	50,000	50,000	50,000
	336,300	337,628	411,628	386,628	386,628	386,628	49,000
<u>102- OFFICE OF PUBLIC SAFETY</u>							
50110 SALARIES PERMANENT	146,085	154,298	154,298	154,298	154,298	154,298	-
	146,085	154,298	154,298	154,298	154,298	154,298	-
<u>103 - HUMAN RESOURCES</u>							
50110 SALARIES PERMANENT	389,554	414,546	455,753	414,546	414,546	414,546	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	6,000	5,000	5,000	5,000	-
56694 OTHER CONTRACTUAL SERVICES	796,000	896,000	876,000	700,000	700,000	700,000	(196,000)
56695 TEMPORARY/PT HELP	-	15,000	35,000	15,000	15,000	15,000	-
	1,190,554	1,330,546	1,372,753	1,134,546	1,134,546	1,134,546	(196,000)
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	813,939	878,472	919,679	878,472	878,472	878,472	-
50130 OVERTIME	-	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	6,000	6,000	7,000	6,000	6,000	6,000	-
56000 RENTALS & SERVICES	853,000	938,000	1,012,000	791,000	791,000	791,000	(147,000)
TOTAL	1,672,939	1,822,472	1,938,679	1,675,472	1,675,472	1,675,472	(147,000) -8%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	11	11	11	11
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	60,000	60,000	60,000
<u>COMMENTS</u>				
Decreased funding for Human Resources testing based on previous years actuals. Funded intern program established with the University of New Haven.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

133 - CORPORATION COUNSEL

101-LAW DEPARTMENT

50110 SALARIES PERMANENT	1,266,609	1,329,023	1,322,377	1,322,377	1,322,377	1,322,377	(6,646)
50130 OVERTIME	800	1,025	1,025	1,025	1,025	1,025	-
50132 PAY DIFFERENTIAL	-	5,400	5,400	5,400	5,400	5,400	-
53310 MILEAGE	350	350	350	350	350	350	-
54410 OFFICE & LAB EQUIPMENT	3,275	5,000	5,000	5,000	5,000	5,000	-
55520 GENERAL OFFICE SUPPLIES	7,200	7,200	7,200	7,200	7,200	7,200	-
55530 BOOKS, MAPS, ETC.	45,000	25,000	27,000	25,000	25,000	25,000	-
56615 PRINTING AND BINDING	-	6,600	6,600	6,600	6,600	6,600	-
56623 REPAIRS & MAINTENANCE	225	225	225	225	225	225	-
56650 POSTAGE	1,200	1,200	1,200	1,200	1,200	1,200	-
56655 REGISTRATION DUES & SUBS	5,000	5,000	5,000	5,000	5,000	5,000	-
56656 RENTAL EQUIPMENT	6,600	-	-	-	-	-	-
56662 MAINT SERVICE AGREEMENTS	8,795	8,970	8,970	8,970	8,970	8,970	-
56694 OTHER CONTRACTUAL SERV	92,250	95,018	97,869	95,018	95,018	95,018	-
56695 TEMPORARY & PART TIME HELP	-	-	10,000	6,000	6,000	6,000	6,000
56696 LEGAL/LAWYER FEES	375,000	375,000	450,000	375,000	375,000	375,000	-
	1,812,304	1,865,011	1,948,216	1,864,365	1,864,365	1,864,365	(646)

AGENCY TOTALS

50000 PERSONAL SERVICES	1,266,609	1,334,423	1,327,777	1,327,777	1,327,777	1,327,777	(6,646)
50130 OVERTIME	800	1,025	1,025	1,025	1,025	1,025	-
52000 UTILITIES	-	-	-	-	-	-	-
53000 MILEAGE & TRAVEL	350	350	350	350	350	350	-
54000 EQUIPMENT	3,275	5,000	5,000	5,000	5,000	5,000	-
55000 MATERIALS & SUPPLIES	52,200	32,200	34,200	32,200	32,200	32,200	-
56000 RENTALS & SERVICES	489,070	492,013	579,864	498,013	498,013	498,013	6,000
TOTAL	1,812,304	1,865,011	1,948,216	1,864,365	1,864,365	1,864,365	(646) 0%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	17	18	18	18
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
Status quo budget. Small decrease in Corporation Counsels salary shifted to temporary and part time help				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2) FY 15 BOA vs. FY 16 BOA
137 - DEPARTMENT OF FINANCE							
<u>101-FINANCIAL ADMINISTRATION</u>							
50110 SALARIES PERMANENT	521,098	487,489	487,489	487,489	487,489	487,489	-
50130 OVERTIME	250	150	150	150	150	150	-
50132 PAY DIFFERENTIAL	-	5,000	5,000	5,000	5,000	5,000	-
53350 ATTENDANCE PROF MTGS	1,000	500	500	500	500	500	-
55520 GENERAL OFFICE SUPPLIES	1,100	1,100	1,100	1,100	1,100	1,100	-
56638 INSURANCE	5,100	2,000	1,500	2,000	2,000	2,000	-
56650 POSTAGE	5,000	4,500	4,000	4,500	4,500	4,500	-
56655 REGISTRATION DUES & SUBS	230,284	234,679	247,207	234,679	234,679	234,679	-
56662 MAINT SERVICE AGREEMENTS	3,800	2,000	1,500	1,500	1,500	1,500	(500)
56694 OTHER CONTRACTUAL SERV	300,000	300,000	280,000	280,000	280,000	280,000	(20,000)
56695 TEMPORARY /PT HELP	150,000	125,000	200,000	125,000	125,000	125,000	-
56696 LEGAL/LAWYER FEES	-	-	20,000	20,000	20,000	20,000	20,000
	1,217,632	1,162,418	1,248,446	1,161,918	1,161,918	1,161,918	(500)
<u>107- MANAGEMENT & BUDGET</u>							
50110 SALARIES PERMANENT	372,986	305,382	305,382	305,382	305,382	305,382	-
55520 GENERAL OFFICE SUPPLIES	200	200	200	200	200	200	-
56615 PRINTING AND BINDING	7,000	7,000	7,000	5,415	5,415	5,415	(1,585)
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	-
	395,186	327,582	327,582	325,997	325,997	325,997	(1,585)
<u>108-CENTRAL UTILITIES AND RENTAL</u>							
52210 NATURAL GAS	-	200,000	200,000	150,000	150,000	150,000	(50,000)
52220 ELECTRICITY	362,875	200,000	200,000	75,000	75,000	75,000	(125,000)
52250 WATER	10,000	14,000	14,000	25,000	25,000	25,000	11,000
52260 TELEPHONE UTILITIES	625,000	550,000	575,000	350,000	350,000	350,000	(200,000)
52290 SEWER USE CHARGE	10,000	11,000	11,000	11,000	11,000	11,000	-
56623 REPAIRS & MAINTENANCE	925,000	925,000	-	-	-	-	(925,000)
56652 RENTAL LAND/BUILDINGS	614,693	494,424	627,424	627,424	627,424	536,068	41,644
56656 RENTAL OF EQUIPMENT	400,100	365,000	460,000	420,000	420,000	420,000	55,000
56694 OTHER CONTRACTUAL SERV	1,400,500	1,488,000	1,455,000	1,365,000	1,365,000	1,365,000	(123,000)
56696 LEGAL/LAWYER	-	15,000	15,000	15,000	15,000	15,000	-
	4,348,168	4,262,424	3,557,424	3,038,424	3,038,424	2,947,068	(1,315,356)
<u>109-INTERNAL AUDIT</u>							
50110 SALARIES PERMANENT	132,243	155,031	155,031	155,031	155,031	155,031	-
	132,243	155,031	155,031	155,031	155,031	155,031	-
<u>110-ACCOUNTING</u>							
50110 SALARIES PERMANENT	370,964	412,453	412,821	412,821	412,821	412,821	368
50130 OVERTIME	-	1,500	1,500	1,500	1,500	1,500	-
50132 PAY DIFFERENTIAL	-	5,000	-	-	-	-	(5,000)
55520 GENERAL OFFICE SUPPLIES	675	675	675	675	675	675	-
56615 PRINTING AND BINDING	900	900	900	900	900	900	-
	372,539	420,528	415,896	415,896	415,896	415,896	(4,632)
<u>111-TAX COLLECTOR'S OFFICE</u>							
50110 SALARIES PERMANENT	359,222	447,206	490,292	452,409	452,409	452,409	5,203
50130 OVERTIME	3,000	3,000	2,000	2,000	2,000	2,000	(1,000)
53350 ATTENDANCE PROF MTGS	350	350	375	375	375	375	25
55520 GENERAL OFFICE SUPPLIES	875	875	875	875	875	875	-
56610 ADVERTISING	10,000	10,000	10,000	10,000	10,000	10,000	-
56615 PRINTING AND BINDING	30,000	20,000	30,000	30,000	30,000	30,000	10,000
56623 REPAIRS & MAINT SERVICE	200	200	200	200	200	200	-
56694 OTHER CONTRACTUAL SERV	120,000	120,000	120,000	120,000	120,000	120,000	-
56695 TEMPORARY /PT HELP	60,000	60,000	60,000	60,000	60,000	60,000	-
	583,647	661,631	713,742	675,859	675,859	675,859	14,228

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2) FY 15 BOA vs. FY 16 BOA
137 - DEPARTMENT OF FINANCE							
<u>112- OFC OF TECHNOLOGY</u>							
50110 SALARIES PERMANENT	891,033	948,927	1,031,086	1,031,086	1,031,086	1,031,086	82,159
53350 PROFESSIONAL MEETINGS/TRAINING	8,000	10,000	15,000	10,000	10,000	10,000	-
55520 GENERAL OFFICE SUPPLIES	20,000	20,000	20,000	20,000	20,000	20,000	-
56662 MAINTENANCE AGREEMENTS	1,324,430	1,625,000	1,878,678	1,878,678	1,878,678	1,878,678	253,678
56694 OTHER CONTRACTUAL SERVICES	30,000	23,000	30,000	30,000	30,000	30,000	7,000
	2,273,463	2,626,927	2,974,764	2,969,764	2,969,764	2,969,764	342,837
<u>113- PAYROLL & PENSION</u>							
50110 SALARIES PERMANENT	448,002	473,668	431,554	431,554	431,554	431,554	(42,114)
50130 OVERTIME	-	500	700	500	500	500	-
50132 PAY DIFFERENTIAL	-	5,000	-	-	-	-	(5,000)
55520 GENERAL OFFICE SUPPLIES	1,080	1,080	1,080	1,080	1,080	1,080	-
56615 PRINTING AND BINDING	1,000	1,000	1,000	1,000	1,000	1,000	-
56662 MAINT SERVICE AGREEMENTS	500	500	500	500	500	500	-
	450,582	481,748	434,834	434,634	434,634	434,634	(47,114)
<u>114-ACCOUNTS PAYABLE</u>							
50110 SALARIES PERMANENT	148,355	210,233	210,233	210,233	210,233	210,233	-
50132 PAY DIFFERENTIAL	-	200	500	400	400	400	200
55520 GENERAL OFFICE SUPPLIES	400	400	500	400	400	400	-
56615 PRINTING AND BINDING	1,200	1,200	1,200	1,000	1,000	1,000	(200)
56662 MAINTENANCE AGREEE	400	400	400	400	400	400	-
	150,355	212,433	212,833	212,433	212,433	212,433	-
<u>115 - PURCHASING</u>							
50110 SALARIES PERMANENT	199,788	213,057	213,057	213,057	213,057	213,057	-
55520 GENERAL OFFICE SUPPLIES	975	975	975	975	975	975	-
56610 ADVERTISING	7,400	7,400	7,400	7,400	7,400	7,400	-
56694 OTHER CONTRACTUAL SERV	11,000	11,000	11,000	11,000	11,000	11,000	-
	219,163	232,432	232,432	232,432	232,432	232,432	-
<u>134- LABOR RELATIONS</u>							
50110 SALARIES PERMANENT	240,700	247,380	247,380	247,380	247,380	247,380	-
55520 GENERAL OFFICE SUPPLIES	625	625	625	625	625	625	-
56615 PRINTING AND BINDING	5,000	5,000	5,000	5,000	5,000	5,000	-
56642 ENTRY JUDGMENT FEES	3,000	3,000	3,000	3,000	3,000	3,000	-
56655 REGISTRATION DUES & SUB	4,000	4,000	4,000	4,000	4,000	4,000	-
56694 OTHER CONTRACTUAL SERV	35,000	100,000	15,000	15,000	15,000	15,000	(85,000)
56696 LEGAL/LAWYER	-	-	100,000	85,000	85,000	105,000	105,000
	288,325	360,005	375,005	360,005	360,005	380,005	20,000

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
130- RECEIVABLE COLLECTIONS							
50110 SALARIES PERMANENT	103,392	110,495	110,495	110,495	110,495	110,495	-
50132 PAY DIFFERENTIAL	-	250	500	250	250	250	-
55520 GENERAL OFFICE SUPPLIES	100	500	500	500	500	500	-
55579 DUPLICATING & PHOTO SUPPLIES	500	500	750	500	500	500	-
56694 OTHER CNTRL SERVICES	450,000	450,000	450,000	450,000	450,000	450,000	-
	553,992	561,745	562,245	561,745	561,745	561,745	-
AGENCY TOTALS							
50000 PERSONAL SERVICES	3,787,783	4,026,771	4,100,820	4,062,587	4,062,587	4,062,587	35,816
50130 OVERTIME	3,250	5,150	4,350	4,150	4,150	4,150	(1,000)
52000 UTILITIES	1,007,875	975,000	1,000,000	611,000	611,000	611,000	(364,000)
53000 ATTENDANCE PROFESSIONAL MTGS	9,350	10,850	15,875	10,875	10,875	10,875	25
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	26,530	26,930	27,280	26,930	26,930	26,930	-
56000 RENTALS & SERVICES	6,150,507	6,420,203	6,061,909	5,828,596	5,828,596	5,757,240	(662,963)
TOTAL	10,985,295	11,464,904	11,210,234	10,544,138	10,544,138	10,472,782	(992,122) -9%

DEPT SUMMARY	FY 13-14	FY 14-15	FY 15-16	FY 15-16
	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	61	60	61	61
CAPITAL PROJECTS	1,819,000	4,460,000	2,100,000	2,100,000
SPECIAL FUNDS	880,395	550,930	583,808	582,403
COMMENTS				
New Chief Information Officer position approved. Information Technology maintenance agreements increased \$253,678. Utility decreased (\$364,000), Building Maintenance contract moved to Engineering (\$925,000)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2)	FY 15 BOA vs. FY 16 BOA
139 - ASSESSOR' S OFFICE								
<u>101-ADMINISTRATION</u>								
50110 SALARIES PERMANENT	629,265	717,209	718,870	718,870	718,870	718,870		1,661
50130 OVERTIME	100	100	100	100	100	100		-
53350 ATTENDANCE PROF MTG	6,700	4,000	6,500	4,000	4,000	4,000		-
55520 GENERAL OFFICE SUPPLIES	975	975	975	975	975	975		-
55530 BOOKS, MAPS, ETC.	2,750	2,000	2,750	2,000	2,000	2,000		-
56610 ADVERTISING	1,000	1,000	1,000	1,000	1,000	1,000		-
56615 PRINTING AND BINDING	5,000	3,720	3,720	3,720	3,720	3,720		-
56655 REGISTRATION DUES & SUBS	4,120	3,120	4,000	3,120	3,120	3,120		-
56694 OTHER CONTRACTUAL SERV	200,000	225,000	55,000	25,000	25,000	25,000		(200,000)
56696 LEGAL/LAWYER	-	-	245,000	200,000	200,000	200,000		200,000
	849,910	957,124	1,037,915	958,785	958,785	958,785		1,661
<u>156-BOARD OF ASSESSMENT APPEALS</u>								
50110 BOARD OF ASSESSMENT APPEALS STIPENDS	11,000	11,000	11,000	11,000	11,000	11,000		-
56694 OTHER CONTRACTUAL SERV	1,000	1,000	1,000	1,000	1,000	1,000		-
	12,000	12,000	12,000	12,000	12,000	12,000		-
<u>AGENCY TOTALS</u>								
50000 PERSONAL SERVICES	629,265	717,209	718,870	718,870	718,870	718,870		1,661
50130 OVERTIME	100	100	100	100	100	100		-
52000 UTILITIES	-	-	-	-	-	-		-
53000 ATTENDANCE PROF MTGS	6,700	4,000	6,500	4,000	4,000	4,000		-
54000 EQUIPMENT	-	-	-	-	-	-		-
55000 MATERIALS & SUPPLIES	3,725	2,975	3,725	2,975	2,975	2,975		-
56000 RENTALS & SERVICES	222,120	244,840	320,720	244,840	244,840	244,840		-
TOTAL	861,910	969,124	1,049,915	970,785	970,785	970,785		1,661 0%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	12	12	12	12
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
Status quo budget. Revaluation to start for 2016 Grand List.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 DEPT REQUEST	{4} FY 15-16 MAYORS BUDGET	{5} FY 15-16 FINANCE CMTE	{6} FY 15-16 BOA APPROVED	{7} {6} - {2} FY 15 BOA vs. FY 16 BOA
152 - FREE PUBLIC LIBRARY							
<u>101 - ADMINISTRATION</u>							
50110 SALARIES PERMANENT	98,921	103,372	103,000	103,000	103,000	103,000	(372)
55520 GENERAL OFFICE SUPPLIES	20,000	20,000	20,000	20,000	20,000	20,000	-
56650 POSTAGE	800	800	800	800	800	800	-
56694 OTHER CONTRACTUAL SERV	257,860	267,860	376,457	267,860	267,860	267,860	-
	377,581	392,032	500,257	391,660	391,660	391,660	(372)
<u>115 - BUILDING MAINTENANCE</u>							
50110 SALARIES PERMANENT	61,846	65,953	105,114	65,953	65,953	65,953	-
52210 NATURAL GAS	45,000	55,000	55,000	45,000	45,000	45,000	(10,000)
52220 ELECTRICITY	250,000	290,000	300,000	300,000	300,000	300,000	10,000
52250 WATER	4,800	4,800	4,800	4,800	4,800	4,800	-
52290 SEWER USAGE CHARGE	2,500	2,500	2,500	2,500	2,500	2,500	-
55538 GASOLINE AND DIESEL	3,000	3,000	4,500	3,000	3,000	3,000	-
55570 BLDG & GROUND MAINT SUPP	13,000	13,000	17,000	13,000	13,000	13,000	-
56623 REPAIRS AND MAINTENANCE	900	900	900	900	900	900	-
56662 MAINT SERV AGREE	205,000	205,000	233,488	205,000	205,000	205,000	-
	586,046	640,153	723,302	640,153	640,153	640,153	-
<u>116 - TECHNICAL PUBLIC SERVICE</u>							
50110 SALARIES PERMANENT	101,284	105,933	105,933	105,933	105,933	105,933	-
56615 PRINTING AND BINDING	3,500	3,500	4,500	3,500	3,500	3,500	-
	104,784	109,433	110,433	109,433	109,433	109,433	-
<u>117 - PUBLIC SERVICE</u>							
50110 SALARIES PERMANENT	2,157,668	2,268,070	2,581,374	2,438,174	2,438,174	2,438,174	170,104
50130 OVERTIME	8,000	5,000	5,000	5,000	5,000	5,000	-
50132 PAY DIFFERENTIAL	3,800	5,000	5,000	5,000	5,000	5,000	-
54410 OFFICE & LAB EQUIPMENT	25,000	25,000	25,000	25,000	25,000	25,000	-
54482 COMMUNICATION EQUIPMENT	18,000	18,000	18,000	18,000	18,000	18,000	-
55530 BOOKS, MAPS, ETC.	315,000	315,000	350,000	315,000	315,000	315,000	-
56694 OTHER CNTRL SERVICES	11,000	11,000	11,000	11,000	11,000	11,000	-
	2,538,468	2,647,070	2,995,374	2,817,174	2,817,174	2,817,174	170,104
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	2,423,519	2,548,328	2,900,421	2,718,060	2,718,060	2,718,060	169,732
50130 OVERTIME	8,000	5,000	5,000	5,000	5,000	5,000	-
52000 UTILITIES	302,300	352,300	362,300	352,300	352,300	352,300	-
53000 MILEAGE & TRAVEL	-	-	-	-	-	-	-
54000 EQUIPMENT	43,000	43,000	43,000	43,000	43,000	43,000	-
55000 MATERIALS & SUPPLIES	351,000	351,000	391,500	351,000	351,000	351,000	-
56000 RENTALS & SERVICES	479,060	489,060	627,145	489,060	489,060	489,060	-
TOTAL	3,606,879	3,788,688	4,329,366	3,958,420	3,958,420	3,958,420	169,732 4%

	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	38	38	42	42
CAPITAL PROJECTS	535,000	595,000	1,075,000	1,075,000
SPECIAL FUNDS	15,036	-	-	-
COMMENTS				
4 new positions; 2 Librarians and 2 Librarian Technical Assistants				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

		{1}	{2}	{3}	{4}	{5}	{6}	{7}
		FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16	FY 15-16	(6) - {2}
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	DEPT REQUEST	MAYORS BUDGET	FINANCE CMTE	BOA APPROVED	FY 15 BOA vs. FY 16 BOA
160 - PARKS & RECREATION								
<u>101 - DIRECTOR'S OFFICE</u>								
50110	SALARIES PERMANENT	319,014	332,544	446,707	317,732	317,732	317,732	(14,812)
54411	OTHER EQUIPMENT	4,860	4,860	4,860	4,860	4,860	4,860	-
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	-
55579	DUPLICATING & PHOTO SUPP	-	-	-	-	-	-	-
55594	MEDICAL SUPPLIES	500	500	500	500	500	500	-
56610	ADVERTISING	500	500	500	500	500	500	-
56615	PRINTING AND BINDING	1,000	1,000	1,000	1,000	1,000	1,000	-
56623	REPAIRS & MAINT SERVICE	500	500	500	500	500	500	-
56650	POSTAGE	100	100	100	100	100	100	-
56655	REGISTRATION, DUES & SUBSCRIPTION	3,000	3,000	3,000	3,000	3,000	3,000	-
56656	RENTAL EQUIPMENT	-	-	4,000	-	-	-	-
56677	LITTLE LEAGUES	37,665	37,665	60,000	37,665	37,665	37,665	-
56694	OTHER CONTRACTUAL SERV	143,477	141,477	150,477	141,477	141,477	141,477	-
56695	TEMPORARY & PT HELP	-	-	15,000	14,812	14,812	14,812	14,812
		512,616	524,146	688,644	524,146	524,146	524,146	-
<u>119 - TREE DIVISION</u>								
50110	SALARIES PERMANENT	362,311	340,451	340,451	340,451	340,451	340,451	-
50130	OVERTIME	8,000	8,000	15,000	8,000	8,000	8,000	-
		370,311	348,451	355,451	348,451	348,451	348,451	-
<u>120 - GENERAL MAINTENANCE</u>								
50110	SALARIES PERMANENT	1,540,333	1,659,801	1,973,319	1,689,630	1,623,082	1,623,082	(36,719)
50130	OVERTIME	160,000	160,000	270,000	195,000	195,000	195,000	35,000
50132	PAY DIFFERENTIAL	2,000	2,000	2,000	2,000	2,000	2,000	-
50170	MEAL ALLOWANCE	8,000	7,000	3,000	7,000	7,000	7,000	-
52210	NATURAL GAS	105,000	105,000	115,000	95,000	95,000	95,000	(10,000)
52220	ELECTRICITY	275,000	275,000	325,000	250,000	250,000	250,000	(25,000)
52235	HEATING FUELS	500	500	500	500	500	500	-
52250	WATER	188,000	218,000	230,000	230,000	230,000	230,000	12,000
52290	SEWER USE CHARGE	65,000	65,000	65,000	65,000	65,000	65,000	-
54411	OTHER EQUIPMENT	18,000	18,000	18,000	18,000	18,000	18,000	-
55538	GASOLINE AND DIESEL	180,000	180,000	180,000	180,000	180,000	180,000	-
55570	BLDG & GROUND MAINT SUPP	110,000	110,000	222,950	110,000	110,000	110,000	-
55586	CLOTHING	7,000	6,000	8,500	6,000	6,000	6,000	-
56623	REPAIRS & MAINT SERVICE	55,000	55,000	42,500	55,000	55,000	42,500	(12,500)
56694	OTHER CONTRACTUAL SERVICES	51,707	51,707	51,707	51,707	51,707	51,707	-
		2,765,540	2,913,008	3,507,476	2,954,837	2,888,289	2,875,789	(37,219)
<u>122- NATURE RECREATION</u>								
50110	SALARIES PERMANENT	305,047	276,119	305,873	276,119	276,119	276,119	-
54411	OTHER EQUIPMENT	250	250	250	250	250	250	-
55520	GENERAL OFFICE SUPPLIES	100	100	100	100	100	100	-
55574	OTHER SUPPLIES	25,000	21,500	35,600	21,500	21,500	34,000	12,500
55584	FOOD AND FOOD PRODUCTS	3,375	2,505	2,800	2,505	2,505	2,505	-
55586	CLOTHING	4,500	4,500	4,500	4,500	4,500	4,500	-
		338,272	304,974	349,123	304,974	304,974	317,474	12,500
<u>123 - COMMUNITY RECREATION</u>								
50110	SALARIES PERMANENT	175,259	235,780	361,310	261,678	261,678	261,678	25,898
56694	OTHER CONTRACTUAL SERV	42,000	42,000	76,000	42,000	42,000	42,000	-
		217,259	277,780	437,310	303,678	303,678	303,678	25,898

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

		{1}	{2}	{3}	{4}	{5}	{6}	{7}
		FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16	FY 15-16	{6} - {2}
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	DEPT REQUEST	MAYORS BUDGET	FINANCE CMTE	BOA APPROVED	FY 15 BOA vs. FY 16 BOA
160 - PARKS DEPARTMENT								
<u>124 - SUMMER/SEASONAL WORKERS</u>								
50110	SALARIES PERMANENT	325,000	325,000	668,296	325,000	325,000	325,000	-
50130	OVERTIME	14,000	14,000	14,000	14,000	14,000	14,000	-
		339,000	339,000	682,296	339,000	339,000	339,000	-
<u>125- PART TIME & SEASONAL/MAINTENANCE</u>								
50110	SALARIES PERMANENT	275,000	275,000	325,000	275,000	275,000	275,000	-
		275,000	275,000	325,000	275,000	275,000	275,000	-

AGENCY TOTALS

50000	PERSONAL SERVICES	3,311,964	3,453,695	4,425,956	3,494,610	3,428,062	3,428,062	(25,633)
50103	OVERTIME	182,000	182,000	299,000	217,000	217,000	217,000	35,000
52000	UTILITIES	633,500	663,500	735,500	640,500	640,500	640,500	(23,000)
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000	EQUIPMENT	23,110	23,110	23,110	23,110	23,110	23,110	-
55000	MATERIALS & SUPPLIES	332,475	327,105	456,950	327,105	327,105	339,605	12,500
56000	RENTALS & SERVICES	334,949	332,949	404,784	347,761	347,761	335,261	2,312
TOTAL		4,817,998	4,982,359	6,345,300	5,050,086	4,983,538	4,983,538	1,179 0%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	56	55	56	55
CAPITAL PROJECTS	2,425,000	1,210,000	3,110,000	3,110,000
SPECIAL FUNDS	335,988	287,101	512,218	512,218
COMMENTS				
New Asst Supt position in General Maintenance not funded; overtime increased by \$35,000.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA

161 - CITY/TOWN CLERK

<u>101 - ADMINISTRATION</u>							
50110 SALARIES PERMANENT	279,189	348,203	341,717	341,717	348,044	348,044	(159)
50130 OVERTIME	7,500	7,500	7,500	7,500	7,500	7,500	-
55520 GENERAL OFFICE SUPPLIES	6,000	6,000	10,000	6,000	10,000	10,000	4,000
56615 PRINTING AND BINDING	26,150	26,150	26,150	26,150	26,150	26,150	-
56655 REGISTRATION DUES & SUBS	9,750	9,750	9,750	9,750	9,750	9,750	-
56662 MAINT SERVICE AGREEMENTS	10,180	10,180	10,180	10,180	10,180	10,180	-
56694 OTHER CONTRACTUAL SERV	137,500	102,500	98,500	102,500	98,500	98,500	(4,000)
56695 TEMPORARY/PT HELP	-	25,000	30,378	25,000	25,159	25,159	159
	476,269	535,283	534,175	528,797	535,283	535,283	-

AGENCY TOTALS

50000 PERSONAL SERVICES	279,189	348,203	341,717	341,717	348,044	348,044	(159)
50130 OVERTIME	7,500	7,500	7,500	7,500	7,500	7,500	-
52000 UTILITIES	-	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	6,000	6,000	10,000	6,000	10,000	10,000	4,000
56000 RENTALS & SERVICES	183,580	173,580	174,958	173,580	169,739	169,739	(3,841)
TOTAL	476,269	535,283	534,175	528,797	535,283	535,283	0%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
<u>DEPT SUMMARY</u>	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	5	6	6	6
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<u>COMMENTS</u>	Status quo budget; Position #170 changed title during FY 15 at lower budget			

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
162 - REGISTRAR OF VOTERS							
<u>127 - REGISTRATION OF VOTERS</u>							
50110 SALARIES PERMANENT	275,568	283,440	291,944	283,440	283,440	283,440	-
50130 OVERTIME	8,000	17,000	22,000	22,000	22,000	22,000	5,000
52260 TELEPHONE UTILITIES	6,515	10,000	12,000	12,000	12,000	12,000	2,000
53310 MILEAGE	270	270	270	270	270	270	-
53350 ATTENDANCE PROF MTGS	260	260	260	260	260	260	-
55520 GENERAL OFFICE SUPPLIES	2,400	3,000	3,450	3,450	3,450	3,450	450
55579 DUPLICATING & PHOTO SUPP	171	171	-	-	-	-	(171)
56655 REGISTRATION DUES & SUBS	110	140	140	140	140	140	-
56694 OTHER CONTRACTUAL SERV	243,364	275,764	400,000	400,000	400,000	400,000	124,236
	536,903	590,045	730,064	721,560	721,560	721,560	131,515
<u>128 - ELECTIONS</u>							
54410 OFFICE & LAB EQUIPMENT	450	450	-	-	-	-	(450)
55530 BOOKS, MAPS, ETC.	500	500	750	750	750	750	250
56615 PRINTING AND BINDING	24,831	24,831	110,000	110,000	110,000	110,000	85,169
56694 OTHER CONTRACTUAL SERV	-	50,000	50,000	50,000	50,000	50,000	-
	25,781	75,781	160,750	160,750	160,750	160,750	84,969
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	275,568	283,440	291,944	283,440	283,440	283,440	-
50130 OVERTIME	8,000	17,000	22,000	22,000	22,000	22,000	5,000
52000 UTILITIES	6,515	10,000	12,000	12,000	12,000	12,000	2,000
53000 MILEAGE	530	530	530	530	530	530	-
54000 EQUIPMENT	450	450	-	-	-	-	(450)
55000 MATERIALS & SUPPLIES	3,071	3,671	4,200	4,200	4,200	4,200	529
56000 RENTALS & SERVICES	268,550	350,735	560,140	560,140	560,140	560,140	209,405
TOTAL	562,684	665,826	890,814	882,310	882,310	882,310	216,484 33%

DEPT SUMMARY	FY 13-14	FY 14-15	FY 15-16	FY 15-16
	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<u>COMMENTS</u> Mayoral election and Presidential primaries				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

101 - ADMINISTRATION

50110	SALARIES PERMANENT	2,936,740	3,006,464	3,009,751	3,009,751	3,009,751	3,009,751	3,287
50130	OVERTIME	265,000	200,000	200,000	200,000	200,000	200,000	-
50132	PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	48,500	48,500	-
52260	TELEPHONE UTILITIES	78,000	78,000	78,000	78,000	78,000	78,000	-
56694	OTHER CONTRACTUAL SERV	8,000	3,000	3,000	3,000	3,000	3,000	-
		3,336,240	3,335,964	3,339,251	3,339,251	3,339,251	3,339,251	3,287

AGENCY TOTALS

50000	PERSONAL SERVICES	2,985,240	3,054,964	3,058,251	3,058,251	3,058,251	3,058,251	3,287
50130	OVERTIME	265,000	200,000	200,000	200,000	200,000	200,000	-
52000	UTILITIES	78,000	78,000	78,000	78,000	78,000	78,000	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-	-
56000	RENTALS & SERVICES	8,000	3,000	3,000	3,000	3,000	3,000	-
		3,336,240	3,335,964	3,339,251	3,339,251	3,339,251	3,339,251	3,287

0%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	57	57	57	57
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	2,112,984	2,267,317	578,108	578,108
COMMENTS				
Status quo budget				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2) FY 15 BOA vs. FY 16 BOA
201 POLICE SERVICES							
<u>101 - CHIEF'S OFFICE</u>							
50110 SALARIES PERMANENT	1,253,159	1,317,280	1,391,465	1,392,465	1,325,530	1,325,530	8,250
50132 PAY DIFFERENTIAL	450,000	450,000	450,000	400,000	400,000	400,000	(50,000)
50140 LONGEVITY	150,000	161,407	-	-	-	-	(161,407)
50175 EDUCATIONAL INCENTIVE	58,800	58,800	69,800	69,800	69,800	69,800	11,000
52210 NATURAL GAS	160,000	275,000	275,000	175,000	175,000	175,000	(100,000)
52220 ELECTRICITY	440,000	385,000	410,000	410,000	410,000	410,000	25,000
52250 WATER	15,000	15,000	16,500	16,500	16,500	16,500	1,500
52260 TELEPHONE UTILITIES	48,200	48,200	63,200	50,000	50,000	50,000	1,800
52290 SEWER USE CHARGE	12,000	12,000	12,500	12,000	12,000	12,000	-
53330 ALLOWANCE AND TRAVEL	4,743	4,743	7,970	5,000	5,000	5,000	257
55586 CLOTHING	125,000	125,000	125,000	125,000	125,000	125,000	-
56655 REGISTRATION DUES & SUBS	2,500	2,500	2,500	2,500	2,500	2,500	-
56694 OTHER CONTRACTUAL SERV	1,066,000	1,066,000	379,180	340,700	340,700	340,700	(725,300)
56696 LEGAL/LAWYER	-	-	-	25,300	25,300	25,300	25,300
	3,785,402	3,920,930	3,203,115	3,024,265	2,957,330	2,957,330	(963,600)
<u>111- WINTERGREEN</u>							
55570 BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	25,000	25,000	-
56623 REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	25,000	25,000	-
	50,000	50,000	50,000	50,000	50,000	50,000	-
<u>203 - OPERATIONS / ID UNIT</u>							
54410 OFFICE & LAB EQUIPMENT	9,576	9,576	11,576	9,576	9,576	9,576	-
	9,576	9,576	11,576	9,576	9,576	9,576	-
<u>204- OPERATIONS / PATROL</u>							
50110 SALARIES PERMANENT	25,814,779	26,337,617	27,780,678	27,780,678	27,780,678	27,780,678	1,443,061
50130 OVERTIME	3,400,000	3,400,000	3,900,000	2,510,684	2,510,684	2,510,684	(889,316)
50177 POLICE SEQUESTRATION	1,491,391	1,000,000	1,000,000	500,000	500,000	500,000	(500,000)
	30,706,170	30,737,617	32,680,678	30,791,362	30,791,362	30,791,362	53,745
<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	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	4,010	4,010	-
<u>208 - ADMINISTRATION</u>							
50110 SALARIES PERMANENT	1,647,446	1,659,834	1,744,716	1,659,834	1,659,834	1,659,834	-
56662 MAINTENANCE SERVICE AGREE	204,000	274,000	339,000	300,000	300,000	475,000	201,000
	1,851,446	1,933,834	2,083,716	1,959,834	1,959,834	2,134,834	201,000

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
201- POLICE SERVICES							
<u>209 -SUPPLY ROOM</u>							
54411 OTHER EQUIPMENT	198,000	198,000	198,000	198,000	198,000	198,000	-
55520 GENERAL OFFICE SUPPLIES	40,000	40,000	50,000	40,000	40,000	40,000	-
55530 BOOKS, MAPS ETC	200	200	200	200	200	200	-
55586 CLOTHING	325,000	325,000	325,000	325,000	325,000	325,000	-
56615 PRINTING AND BINDING	30,000	30,000	35,000	30,000	30,000	30,000	-
	593,200	593,200	608,200	593,200	593,200	593,200	-
<u>210 - VEHICLE MAINTENANCE</u>							
55538 GASOLINE AND DIESEL	825,000	825,000	825,000	735,000	735,000	735,000	(90,000)
56623 REPAIRS & MAINT SERVICE	230,000	230,000	263,000	230,000	230,000	230,000	-
56694 OTHER CONTRACTUAL SERV	15,000	15,000	15,000	15,000	15,000	15,000	-
	1,070,000	1,070,000	1,103,000	980,000	980,000	980,000	(90,000)
<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	25,000	25,000	-
<u>213 - ANIMAL SHELTER</u>							
50110 SALARIES PERMANENT	157,396	168,415	262,077	164,186	164,186	164,186	(4,229)
50130 OVERTIME	12,000	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	3,840	-
55584 FOOD AND FOOD PRODUCTS	5,760	5,760	7,260	7,260	7,260	7,260	1,500
55594 MEDICAL SUPPLIES	8,500	8,500	10,000	10,000	10,000	10,000	1,500
56610 ADVERTISING	5,500	5,500	5,500	5,500	5,500	5,500	-
56694 OTHER CONTRACTUAL SERV	33,750	33,750	36,750	36,750	36,750	36,750	3,000
	226,746	237,765	337,427	239,536	239,536	239,536	1,771
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	29,531,580	30,153,353	31,698,736	31,466,963	31,400,028	31,400,028	1,246,675
50130 OVERTIME	3,412,000	3,412,000	3,912,000	2,522,684	2,522,684	2,522,684	(889,316)
99999 POLICE SEQUESTRATION	1,491,391	1,000,000	1,000,000	500,000	500,000	500,000	(500,000)
52000 UTILITIES	675,200	735,200	777,200	663,500	663,500	663,500	(71,700)
53000 ALLOWANCE & TRAVEL	4,743	4,743	7,970	5,000	5,000	5,000	257
54000 EQUIPMENT	207,576	207,576	209,576	207,576	207,576	207,576	-
55000 MATERIALS & SUPPLIES	1,358,300	1,358,300	1,371,300	1,271,300	1,271,300	1,271,300	(87,000)
56000 RENTALS & SERVICES	1,647,760	1,717,760	1,136,940	1,046,760	1,046,760	1,221,760	(496,000)
TOTAL	38,328,550	38,588,932	40,113,722	37,683,783	37,616,848	37,791,848	(797,084) -2%

DEPT SUMMARY	FY 13-14	FY 14-15	FY 15-16	FY 15-16
	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	552	551	552	551
CAPITAL PROJECTS	850,000	775,000	945,000	1,195,000
SPECIAL FUNDS	547,900	491,602	275,685	275,985
<u>COMMENTS</u>				
Sworn Police 3% salary increase \$981,000; Decrease in attrtion cuts as vacancies filled; overtime decreased by \$1.3m to \$3. (\$58k net per week), Building Maintenance contract moved to engineering (\$725,300). Capital includes body cameras at \$430k.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
202 - FIRE SERVICES							
<u>101 - ADMINISTRATION & TRAINING</u>							
50110 SALARIES PERMANENT	1,079,538	1,197,945	1,312,096	1,262,517	1,262,517	1,262,517	64,572
50130 OVERTIME	40,000	40,000	125,000	40,000	40,000	40,000	-
50132 PAY DIFFERENTIAL	3,000	3,000	8,200	3,000	3,000	3,000	-
50175 EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	21,000	21,000	-
52260 TELEPHONE	3,000	3,000	3,000	3,000	3,000	3,000	-
53350 ATTENDANCE PROF MTGS	1,270	1,270	1,270	1,270	1,270	1,270	-
54410 OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	5,000	5,000	-
54411 EQUIPMENT	5,000	5,000	5,000	5,000	5,000	5,000	-
54458 SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	10,800	10,800	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	7,000	5,000	5,000	5,000	-
55530 BOOKS, MAPS, ETC.	2,650	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	1,800	-
55579 DUPLICATING & PHOTO SUPP	3,500	3,500	3,500	3,500	3,500	3,500	-
56615 PRINTING AND BINDING	4,500	4,500	4,500	4,500	4,500	4,500	-
56650 POSTAGE	100	100	100	100	100	100	-
56655 REGISTRATION, DUES & SUBSCRIPTIONS	7,500	7,500	7,500	7,500	7,500	7,500	-
56662 MAINT SERVICE AGREEMENTS	8,800	8,800	8,800	8,800	8,800	8,800	-
56677 TRAINING AND OTHER	-	-	300,000	300,000	300,000	300,000	300,000
56694 OTHER CONTRACTUAL SERV	146,600	146,600	176,600	176,600	176,600	176,600	30,000
	1,349,058	1,467,465	2,003,816	1,862,037	1,862,037	1,862,037	394,572
<u>226- INVESTIGATION & INSPECTION</u>							
50110 SALARIES PERMANENT	925,497	929,073	1,085,906	1,085,906	989,202	989,202	60,129
50130 OVERTIME	90,000	90,000	90,000	90,000	90,000	90,000	-
50132 PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	20,000	-
50175 EDUCATION INCENTIVE	10,000	10,000	20,000	20,000	20,000	20,000	10,000
53350 ATTENDANCE PROF MTGS	1,500	1,500	3,000	1,500	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	216	216	1,000	750	750	750	534
	1,047,213	1,050,789	1,219,906	1,218,156	1,121,452	1,121,452	70,663
<u>227- APPARATUS & BUILDING MAINTENANCE</u>							
50110 SALARIES PERMANENT	277,506	349,441	350,915	350,915	350,915	350,915	1,474
50130 OVERTIME	69,000	69,000	69,000	69,000	69,000	69,000	-
50132 PAY DIFFERENTIAL	9,000	9,000	16,300	16,300	16,300	16,300	7,300
54430 MECH & MAN OPER EQUIP	500	500	10,000	10,000	10,000	10,000	9,500
54450 MAINTENANCE EQUIPMENT	500	500	1,000	1,000	1,000	1,000	500
54458 SAFETY EQUIPMENT	225	225	225	225	225	225	-
55560 VEHICLE SUPPLIES & ACCES	135,000	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	25,000	-
56623 REPAIRS & MAINT SERVICE	75,000	75,000	75,000	75,000	75,000	75,000	-
	591,731	663,666	682,440	682,440	682,440	682,440	18,774

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
202 - FIRE SERVICES							
230 - FIRE SUPPRESSION & EMS							
50110 SALARIES PERMANENT	18,300,046	17,892,031	19,823,176	19,551,418	19,551,418	19,551,418	1,659,387
50130 OVERTIME	5,000,000	3,750,000	4,500,000	2,100,000	1,600,000	1,600,000	(2,150,000)
50177 FIRE SEQUESTRATION	-	-	-	-	500,000	500,000	500,000
50132 PAY DIFFERENTIAL	300,000	300,000	450,000	300,000	300,000	300,000	-
50140 LONGEVITY	395,000	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	1,300,000	-
50175 EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	580,000	580,000	-
52210 NATURAL GAS	146,000	165,000	165,000	165,000	165,000	165,000	-
52220 ELECTRICITY	220,000	210,000	210,000	210,000	210,000	210,000	-
52250 WATER	825,000	825,000	1,050,000	950,000	950,000	950,000	125,000
52290 SEWER USAGE CHARGE	8,500	8,500	16,000	8,500	8,500	8,500	-
54450 MAINTENANCE EQUIPMENT	500	500	500	500	500	500	-
54458 SAFETY EQUIPMENT	55,000	55,000	125,000	55,000	55,000	55,000	-
55538 GASOLINE AND DIESEL	205,000	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	5,000	-
55586 CLOTHING	200,000	200,000	425,000	325,000	325,000	325,000	125,000
55594 MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	130,000	130,000	-
56623 REPAIRS & MAINT SERVICE	4,200	4,200	4,200	4,200	4,200	4,200	-
56694 OTHER CONTRACTUAL SERV	25,000	25,000	25,000	25,000	25,000	25,000	-
	27,699,246	26,050,231	29,408,876	26,309,618	26,309,618	26,309,618	259,387

AGENCY TOTALS

50000 PERSONAL SERVICES	23,220,587	23,006,490	25,382,593	24,906,056	24,809,352	24,809,352	1,802,862
50130 OVERTIME	5,199,000	3,949,000	4,784,000	2,299,000	1,799,000	1,799,000	(2,150,000)
50177 FIRE SEQUESTRATION	-	-	-	-	500,000	500,000	500,000
52000 UTILITIES	1,202,500	1,211,500	1,444,000	1,336,500	1,336,500	1,336,500	125,000
53000 ATTENDANCE PROF MTGS	2,770	2,770	4,270	2,770	2,770	2,770	-
54000 EQUIPMENT	77,525	77,525	157,525	87,525	87,525	87,525	10,000
55000 MATERIALS & SUPPLIES	712,950	712,950	939,950	837,950	837,950	837,950	125,000
56000 RENTALS & SERVICES	271,916	271,916	602,700	602,450	602,450	602,450	330,534
TOTAL	30,687,248	29,232,151	33,315,038	30,072,251	29,975,547	29,975,547	743,396 3%

DEPT SUMMARY	FY 13-14	FY 14-15	FY 15-16	FY 15-16
	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	376	376	367	366
CAPITAL PROJECTS	2,196,000	950,000	1,100,000	1,100,000
SPECIAL FUNDS	-	-	-	-
COMMENTS	Overtime = \$2.2m or \$41k per week down (\$1.7m); 5 years of contractual salary increases for Local 825 = 8% (0%,3%,0%,2.5%, 2.5%) or \$2m; Attrition/underfill cuts reduced as classes seated increased salary \$1.5m; OSHA compliance \$300k; clothing of new classes \$225k			

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

301 - HEALTH DEPARTMENT

<u>101-ADMINISTRATION</u>							
50110	SALARIES PERMANENT	2,991,433	3,037,475	3,361,700	3,306,297	3,321,297	283,822
50130	OVERTIME	26,000	30,000	45,000	30,000	30,000	-
50132	PAY DIFFERENTIAL	500	1,000	4,500	7,500	7,500	6,500
53310	MILEAGE	1,200	1,200	1,200	1,200	1,200	-
53350	ATTENDANCE PROF CONFERENCES	1,300	1,300	4,750	1,300	1,300	-
54482	COMMUNICATION EQUIPMENT	200	200	-	-	-	(200)
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
55538	GASOLINE AND DIESEL	12,000	12,000	12,000	12,000	12,000	-
55574	OTHER MATERIALS	9,000	9,000	12,000	9,000	9,000	-
55586	UNIFORMS	-	-	200	200	200	200
55594	MEDICAL SUPPLIES	10,000	21,200	21,200	21,200	21,200	-
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	2,625	2,625	2,625	2,625	2,625	-
56656	RENTALS EQUIPMENT	2,050	1,500	1,500	1,500	1,500	-
56662	MAINT SERVICE AGREEMENTS	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	103,998	91,998	94,098	91,998	91,998	-
56695	TEMPORARY/PT HELP	-	12,000	12,000	12,000	12,000	-
	TOTAL	3,176,306	3,237,498	3,598,473	3,512,820	3,527,820	290,322

AGENCY TOTALS

50000	PERSONAL SERVICES	2,991,933	3,038,475	3,366,200	3,313,797	3,328,797	290,322
50130	OVERTIME	26,000	30,000	45,000	30,000	30,000	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTG	2,500	2,500	5,950	2,500	2,500	-
54000	EQUIPMENT	200	200	-	-	-	(200)
55000	MATERIALS & SUPPLIES	36,000	47,200	50,400	47,400	47,400	200
56000	RENTALS & SERVICES	119,673	119,123	130,923	119,123	119,123	-
	TOTAL	3,176,306	3,237,498	3,598,473	3,512,820	3,527,820	290,322 9%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
<u>DEPT SUMMARY</u>	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	57	56	60	60,000
CAPITAL PROJECTS	75,000	-	75,000	75,000
SPECIAL FUNDS	10,469,127	7,903,588	11,850,276	11,854,315
<u>COMMENTS</u>				
4 Nurses, 1 Sanitarian, \$248,547; \$6,000 pay Diff; Director position increased \$35,275				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	FY 15 BOA vs. FY 16 BOA

302 - FAIR RENT COMMISSION

101 - ADMINISTRATION

50110	SALARIES PERMANENT	62,968	65,801	125,056	110,056	73,000	73,000	7,199
55520	GENERAL OFFICE SUPPLIES	200	200	200	200	200	200	-
56615	PRINTING AND BINDING	200	200	200	200	200	200	-
		63,368	66,201	125,456	110,456	73,400	73,400	7,199

AGENCY TOTALS

50000	PERSONAL SERVICES	62,968	65,801	125,056	110,056	73,000	73,000	7,199
50130	OVERTIME	-	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-	-
53000	ATTENDANCE EPROF MTG	-	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	200	200	200	200	200	200	-
56000	RENTALS & SERVICES	200	200	200	200	200	200	-
	TOTAL	63,368	66,201	125,456	110,456	73,400	73,400	7,199 11%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED
FULL TIME GF POSITIONS	1	1	2	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
New Field Rep \$37,056 not approved, Raise for Director approved				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
303 - ELDERLY SERVICES							
<u>101 - ADMINISTRATION</u>							
50110 SALARIES PERMANENT	352,223	364,785	443,371	405,488	405,488	405,488	40,703
52210 NATURAL GAS	15,000	15,000	15,000	15,000	15,000	15,000	-
52250 WATER	14,035	14,035	14,035	14,035	14,035	14,035	-
52260 TELEPHONE	4,320	-	-	-	-	-	-
53350 PROFESSIONAL MEETINGS	419	439	459	459	459	459	20
54411 EQUIPMENT	2,000	2,000	3,000	3,000	3,000	3,000	1,000
55520 GENERAL OFFICE SUPPLIES	2,200	2,200	3,000	3,000	3,000	3,000	800
55572 RECREATION SUPPLIES	2,000	2,000	2,500	2,500	2,500	2,500	500
56601 TRANSPORTATION	164,800	169,744	174,836	174,836	174,836	174,836	5,092
56652 RENTAL LAND & BUILDING	78,965	86,775	83,329	83,329	83,329	84,020	(2,755)
56656 RENTAL OF EQUIPMENT	5,600	7,692	7,692	7,692	7,692	7,692	-
56694 OTHER CONTRACTUAL SERVICES	30,000	40,000	37,179	37,179	37,179	36,488	(3,512)
56695 TEMPORARY/PT HELP	-	10,000	10,000	10,000	10,000	10,000	-
	671,562	714,670	794,401	756,518	756,518	756,518	41,848

AGENCY TOTALS

50000 PERSONAL SERVICES	352,223	364,785	443,371	405,488	405,488	405,488	40,703
50130 OVERTIME	-	-	-	-	-	-	-
52000 UTILITIES	33,355	29,035	29,035	29,035	29,035	29,035	-
53000 MILEAGE	419	439	459	459	459	459	20
54000 EQUIPMENT	2,000	2,000	3,000	3,000	3,000	3,000	1,000
55000 MATERIALS & SUPPLIES	4,200	4,200	5,500	5,500	5,500	5,500	1,300
56000 RENTALS & SERVICES	279,365	314,211	313,036	313,036	313,036	313,036	(1,175)
TOTAL	671,562	714,670	794,401	756,518	756,518	756,518	41,848 6%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	6	8	9	9
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	70,000	74,107	59,373	59,373
COMMENTS				
Bi Lingual Elderly Specialist \$40,703				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

304- YOUTH SERVICES

<u>326 - YOUTH SERVICES</u>								
50110	SALARIES	72,000	85,000	85,000	85,000	85,000	85,000	-
55574	OTHER MATERIALS/SUPPLIES	3,170	3,170	2,500	3,170	3,170	3,170	-
56694	OTHER CONTRACTUAL SERV	262,235	387,235	565,000	470,025	370,025	378,493	(8,742)
99999	SEQUESTRATION	-	-	-	-	100,000	100,000	100,000
		337,405	475,405	652,500	558,195	558,195	566,663	91,258

AGENCY TOTALS

50000	PERSONAL SERVICES	72,000	85,000	85,000	85,000	85,000	85,000	-
50130	OVERTIME	-	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-	-
53000	MILEAGE	-	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,170	3,170	2,500	3,170	3,170	3,170	-
99999	SEQUESTRATION	-	-	-	-	100,000	100,000	100,000
56000	RENTALS & SERVICES	262,235	387,235	565,000	470,025	370,025	378,493	(8,742)
	TOTAL	337,405	475,405	652,500	558,195	558,195	566,663	91,258 19%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	1,490,572	1,765,625	1,659,051	1,684,256
COMMENTS				
Other Contractual includes				
Public Safety Academy/Continuing education and certification				
Street Outreach Program				
Youth@Work summer employment				
Summer and year round bussing - required matching funds per				
Teen Center				
New Haven Leaders				
Mayors Youth Council				
Additional Special Fund, Nehalville Safe Neighborhood Initiative				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA

305 - SERVICES TO PERSONS WITH DISABILITIES

101 - ADMINISTRATION

50110	SALARIES PERMANENT	78,181	83,374	83,374	83,374	83,374	83,374	-
53350	ATTENDANCE PROF MTGS	1,000	1,000	1,000	1,000	1,000	1,000	-
55520	GENERAL OFFICE SUPPLIES	300	300	300	300	300	300	-
56615	PRINTING AND BINDING	550	550	550	550	550	550	-
56640	PATRIOTIC CELEBRATIONS	-	-	1,000	1,000	1,000	1,000	1,000
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	6,000	6,000	6,000	5,000	5,000	5,000	(1,000)
		87,031	92,224	93,224	92,224	92,224	92,224	-

AGENCY TOTALS

50000	PERSONAL SERVICES	78,181	83,374	83,374	83,374	83,374	83,374	-
50130	OVERTIME	-	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	1,000	1,000	1,000	1,000	1,000	1,000	-
54000	EQUIPMENT	-	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	300	300	300	300	300	300	-
56000	RENTALS & SERVICES	7,550	7,550	8,550	7,550	7,550	7,550	-
	TOTAL	87,031	92,224	93,224	92,224	92,224	92,224	0%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BUDGET	APPROVED
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
status quo				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

308 - COMMUNITY SERVICES ADMINISTRATION

<u>101 - ADMINISTRATION</u>								
50110	SALARIES PERMANENT	331,218	359,073	784,461	769,461	731,578	746,578	387,505
53350	ATTENDANCE PROF MTGS	1,000	1,000	1,000	1,000	1,000	1,000	-
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	1,000	-
55538	GASOLINE	300	300	300	300	300	300	-
56615	PRINTING AND BINDING	500	500	500	500	500	500	-
56655	REGISTRATION DUES & SUBS	750	750	750	750	750	750	-
56694	OTHER CONTRACTUAL SERV	497,827	486,827	521,828	601,828	601,828	613,360	126,533
56695	TEMPORARY/PT HELP	-	11,000	14,300	11,000	11,000	11,000	-
		832,595	860,450	1,324,139	1,385,839	1,347,956	1,374,488	514,038
<u>102 - CONTRACTS/FINANCE</u>								
56633	LODGING, BOARD, ETC FAMILIES	375,000	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	729,117	-
56694	EARLY CHILDHOOD GRANT	57,000	57,000	57,000	57,000	57,000	57,000	-
		1,161,117	1,161,117	1,161,117	1,161,117	1,161,117	1,161,117	-

AGENCY TOTALS

50000	PERSONAL SERVICES	331,218	359,073	784,461	769,461	731,578	746,578	387,505
50130	OVERTIME	-	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	1,000	1,000	1,000	1,000	1,000	1,000	-
54000	EQUIPMENT	-	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,300	1,300	1,300	1,300	1,300	1,300	-
56000	RENTALS & SERVICES	1,660,194	1,660,194	1,698,495	1,775,195	1,775,195	1,786,727	126,533
TOTAL		1,993,712	2,021,567	2,485,256	2,546,956	2,509,073	2,535,605	514,038 25%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BUDGET	APPROVED
FULL TIME GF POSITIONS	4	6	12	11
CAPITAL PROJECTS	150,000	-	505,000	505,000
SPECIAL FUNDS	1,710,421	1,791,151	2,101,616	1,715,025
COMMENTS	<p>Project Coordinator \$59,559, 2 other positions Special Projects Director \$59,559 and Receptionist Data Entry \$44,623 = Coordinator for Homeless \$59,559 from CEO in FY 15; still have one \$1 Food Policy slot; Funded the Director at \$73,000 #15001 \$5,000 for Fresh Start non-personnel, \$75,000 for cultural affairs; Postions #7170 moved from Mayors</p>			

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

402 -NON BOARD OF EDUCATION , NON SWORN VACANCY/NEW POSITION SAVINGS

101 -VACANCY SAVINGS

MISC NON SWORN VACANCY/NEW POSITION SAVINGS	(497,605)	(497,605)	(1,591,264)	(1,591,264)	(1,591,264)	(1,591,264)	(1,093,659)
	(497,605)	(497,605)	(1,591,264)	(1,591,264)	(1,591,264)	(1,591,264)	(1,093,659)

AGENCY TOTALS

VACANCY SAVINGS	(497,605)	(497,605)	(1,591,264)	(1,591,264)	(1,591,264)	(1,591,264)	(1,093,659)
TOTAL	(497,605)	(497,605)	(1,591,264)	(1,591,264)	(1,591,264)	(1,591,264)	(1,093,659)

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Non-sworn vacancy savings assumed from currently vacant or new City, Non-BOE and Non-sworn positions. Total current value \$2.3m.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 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)
<u>AGENCY TOTALS</u>								
	CONTRACT RESERVE	-	1,000,000	-	-	-	-	(1,000,000)
	TOTAL	-	1,000,000	-	-	-	-	(1,000,000)

	FY 13-14	FY 14-15	FY 15-16	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
No allocation				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
404- VARIOUS ORGANIZATIONS							
930 - PROBATE COURT							
56694 OTHER CONTRACTUAL SERV	30,145	30,145	30,145	30,145	30,145	30,145	-
	30,145	30,145	30,145	30,145	30,145	30,145	-
931 - PATRIOTIC CELEBRATIONS							
56640 PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	15,000	15,000	-
	15,000	15,000	15,000	15,000	15,000	15,000	-
932 - DOWNTOWN SPECIAL SERVICES DISTRICT							
56694 OTHER CONTRACTUAL SERV	140,000	140,000	140,000	140,000	140,000	140,000	-
	140,000	140,000	140,000	140,000	140,000	140,000	-
933 - PEACE COMMISSION							
56694 OTHER CONTRACTUAL SERV	3,150	3,150	3,150	3,150	3,150	3,150	-
	3,150	3,150	3,150	3,150	3,150	3,150	-
935 - CAPA ASSOCIATES							
56694 OTHER CONTRACTUAL SERV	-	249,000	249,000	249,000	249,000	249,000	-
	-	249,000	249,000	249,000	249,000	249,000	-
936 DISTRICT COMMUNITY IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERV	-	100,000	100,000	100,000	100,000	100,000	-
	-	100,000	100,000	100,000	100,000	100,000	-
AGENCY TOTALS							
56000 RENTALS & SERVICES	388,295	537,295	537,295	537,295	537,295	537,295	-
TOTAL	388,295	537,295	537,295	537,295	537,295	537,295	-

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
status quo				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16	FY 15-16	{6} - {2}
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	MAYORS BUDGET	FINANCE CMTE	BOA APPROVED	FY 15 BOA vs. FY 16 BOA

405 - NON -PUBLIC TRANSPORTATION

101 - NON-PUBLIC TRANSPORTATION

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

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
COMMENTS				
status quo				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2) FY 15 BOA vs. FY 16 BOA
501 - PUBLIC WORKS							
<u>101- ADMINISTRATION</u>							
50110 SALARIES PERMANENT	719,979	762,979	742,107	742,107	742,107	742,107	(20,872)
50130 OVERTIME	4,000	5,400	5,400	5,400	5,400	5,400	-
50170 MEAL ALLOWANCE	15,000	15,000	15,000	15,000	15,000	15,000	-
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	12,000	2,000	2,000	2,000	-
55586 CLOTHING	20,000	20,000	50,000	20,000	20,000	20,000	-
56610 ADVERTISING	14,000	14,000	14,000	14,000	14,000	14,000	-
56615 PRINTING AND BINDING	4,000	4,000	6,000	4,000	4,000	4,000	-
56623 REPAIRS & MAINT SERV	2,000	2,000	2,000	2,000	2,000	2,000	-
56655 REGISTRATION DUES & SUBS	5,000	5,000	7,000	5,000	5,000	5,000	-
56656 RENTAL EQUIPMENT	500	500	3,000	500	500	500	-
56662 MAINT SERVICE AGREEMENTS	1,000	1,000	3,000	1,000	1,000	1,000	-
56694 OTHER CONTRACTUAL SERV	54,000	54,000	60,000	54,000	54,000	54,000	-
	841,479	885,879	919,507	865,007	865,007	865,007	(20,872)
<u>210 - VEHICLE MAINTENANCE</u>							
50110 SALARIES PERMANENT	551,626	559,271	607,310	607,310	607,310	607,310	48,039
50130 OVERTIME	20,000	20,000	35,000	20,000	20,000	20,000	-
55538 GASOLINE AND DIESEL	325,000	350,000	435,000	375,000	375,000	375,000	25,000
55560 VEHICLE SUPPLIES & ACCES	610,000	510,000	700,000	525,000	525,000	525,000	15,000
56694 OTHER CONTRACTUAL SERV	90,000	90,000	120,000	90,000	90,000	90,000	-
	1,596,626	1,529,271	1,897,310	1,617,310	1,617,310	1,617,310	88,039
<u>801 - PUBLIC SPACE</u>							
50110 SALARIES PERMANENT	55,348	55,348	110,696	55,348	55,348	55,348	-
50132 PAY DIFFERENTIAL	200	200	1,000	200	200	200	-
	55,548	55,548	111,696	55,548	55,548	55,548	-
<u>803 - STREET DIVISION</u>							
50110 SALARIES PERMANENT	1,774,865	1,723,272	1,875,442	1,875,442	1,875,442	1,875,442	152,170
50130 OVERTIME	89,000	100,000	100,000	100,000	100,000	100,000	-
50132 PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	20,000	-
	1,883,865	1,843,272	1,995,442	1,995,442	1,995,442	1,995,442	152,170
<u>806 - SNOW & ICE REMOVAL</u>							
50130 OVERTIME	218,000	218,000	300,000	218,000	218,000	218,000	-
56694 OTHER CONTRACTUAL SERV	300,000	300,000	500,000	325,000	325,000	325,000	25,000
	518,000	518,000	800,000	543,000	543,000	543,000	25,000
<u>807 - BRIDGE OPERATIONS & MAINTENANCE</u>							
50110 SALARIES PERMANENT	465,699	499,053	499,053	499,053	499,053	499,053	-
50130 OVERTIME	50,000	50,000	75,000	50,000	50,000	50,000	-
50132 PAY DIFFERENTIAL	4,500	4,500	10,000	4,500	4,500	4,500	-
56694 OTHER CONTRACTUAL SERV	25,000	25,000	45,000	25,000	25,000	25,000	-
	545,199	578,553	629,053	578,553	578,553	578,553	-
<u>808 - FACILITY MAINTENANCE</u>							
52210 NATURAL GAS	115,000	115,000	115,000	75,000	75,000	75,000	(40,000)
52220 ELECTRICITY	160,000	160,000	160,000	160,000	160,000	160,000	-
52235 HEATING FUELS	22,000	20,576	45,000	45,000	45,000	45,000	24,424
55570 BLDG & GROUND MAINT SUPP	35,000	35,000	45,000	35,000	35,000	35,000	-
56694 OTHER CONTRACTUAL SERV	50,000	50,000	100,000	50,000	50,000	50,000	-
	382,000	380,576	465,000	365,000	365,000	365,000	(15,576)
<u>810 - REFUSE/RECYCLING COLLECTION</u>							
50110 SALARIES PERMANENT	1,948,175	1,941,092	2,126,433	2,126,433	2,126,433	2,126,433	185,341
50130 OVERTIME	190,000	190,000	190,000	190,000	190,000	190,000	-
50132 PAY DIFFERENTIAL	14,000	15,500	15,500	15,500	15,500	15,500	-
	2,152,175	2,146,592	2,331,933	2,331,933	2,331,933	2,331,933	185,341

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 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	350,000	520,000	350,000	350,000	-

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

AGENCY TOTALS

50000 PERSONAL SERVICES	5,569,392	5,596,216	6,022,541	5,960,893	5,960,893	5,960,893	364,677
50130 OVERTIME	571,000	583,400	705,400	583,400	583,400	583,400	-
52000 UTILITIES	297,000	295,576	320,000	280,000	280,000	280,000	(15,576)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	992,000	917,000	1,242,000	957,000	957,000	957,000	40,000
56000 RENTALS & SERVICES	4,220,500	4,220,500	4,705,000	4,245,500	4,245,500	4,245,500	25,000
TOTAL	11,649,892	11,612,692	12,994,941	12,026,793	12,026,793	12,026,793	414,101 4%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BUDGET	APPROVED
FULL TIME GF POSITIONS	115	114	114	114
CAPITAL PROJECTS	2,473,106	4,389,583	4,223,106	5,223,106
SPECIAL FUNDS	67,227	100,000	-	-
COMMENTS				
Supt. of Refuse & Streets \$71,032 each, offset by attrition against 2 Foreperson slots where they will be promoted from. Positions will be eliminated so zero impact on position count. \$323,500 for Local 424 arbitration award for salary; utility decrease (\$40,000), vehicle maint & supplies increased by \$15,000; winter storms other contractual \$25,000				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA
502 - CITY ENGINEER							
<u>101 - ADMINISTRATION</u>							
50110 SALARIES PERMANENT	604,267	656,499	678,173	656,499	656,499	656,499	-
52230 STREET LIGHTS	1,850,000	1,785,800	1,795,000	1,795,000	1,795,000	1,795,000	9,200
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	-
55530 BOOKS, MAPS ETC.	660	660	660	660	660	660	-
55538 GASOLINE& DIESEL	4,400	4,400	4,400	4,400	4,400	4,400	-
55579 DUPLICATING & PHOT SUPPLIES	3,060	3,060	3,060	3,060	3,060	3,060	-
56615 PRINTING & BINDING	1,800	1,800	1,800	1,800	1,800	1,800	-
56623 REPAIRS & MAINT SERVICE	1,360	1,360	1,813,360	1,763,360	1,763,360	1,763,360	1,762,000
56655 REGISTRATION DUES AND SUBSC	1,800	1,800	1,800	1,800	1,800	1,800	-
56694 OTHER CONTRACTUAL SERV	203,095	203,095	203,095	203,095	203,095	203,095	-
56695 TEMPORARY /PT HELP	7,000	15,000	30,000	30,000	30,000	30,000	15,000
56696 LEGAL/LAWYER	-	15,000	-	-	-	-	(15,000)
	2,679,442	2,690,474	4,533,348	4,461,674	4,461,674	4,461,674	1,771,200
<u>102 - STORMWATER/ENVIROMENTAL MANAGEMENT</u>							
50110 SALARIES PERMANENT	83,013	88,526	88,526	88,526	88,526	88,526	-
56694 OTHER CONTRACTUAL SERV	351,000	351,000	475,000	475,000	475,000	475,000	124,000
	434,013	439,526	563,526	563,526	563,526	563,526	124,000
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	687,280	745,025	766,699	745,025	745,025	745,025	-
50130 OVERTIME	-	-	-	-	-	-	-
52000 UTILITIES	1,850,000	1,785,800	1,795,000	1,795,000	1,795,000	1,795,000	9,200
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	10,120	10,120	10,120	10,120	10,120	10,120	-
56000 RENTALS & SERVICES	566,055	589,055	2,525,055	2,475,055	2,475,055	2,475,055	1,886,000
TOTAL	3,113,455	3,130,000	5,096,874	5,025,200	5,025,200	5,025,200	1,895,200 61%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	8	8	8	8
CAPITAL PROJECTS	11,521,907	10,998,000	28,342,000	28,342,000
SPECIAL FUNDS	-	-	100,000	100,000
COMMENTS				
Maintenance contract for 200 Orange & 165 Church \$1.8m from Finance 1-137-1080-56623 \$925k and from Police \$700k, stormwater cleaning per State DEEP \$124,000				
Funding from CDBG DR, \$940,047 Brewery Square park and East Shore Seawall \$1,900,000				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA
600 - DEBT PAYMENTS							
<u>830- DEBT PAYMENTS FOR CAPITAL PROJECTS</u>							
City Allocation - Debt Service	68,293,227	70,898,492	29,888,812	29,888,812	29,888,812	29,888,812	(41,009,680)
BOE Allocation - Debt Service	-	-	36,122,575	36,122,575	36,122,575	36,122,575	36,122,575
	68,293,227	70,898,492	66,011,387	66,011,387	66,011,387	66,011,387	(4,887,105)
<u>832 -REFINANCING & PREMIUM SAVINGS</u>							
57710 PRINCIPAL PAYMENTS	(1,500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	-
	(1,500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	-
<u>AGENCY TOTALS</u>							
57000 DEBT SERVICE	66,793,227	70,398,492	65,511,387	65,511,387	65,511,387	65,511,387	(4,887,105)
TOTAL	66,793,227	70,398,492	65,511,387	65,511,387	65,511,387	65,511,387	(4,887,105)

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Based on financing schedule - Assumes \$500k premium. City portion of Clean Water Fund debt = principle \$848,863 , interest \$178,598				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA

601 - MASTER LEASE PAYMENT (Formerly Rainy Day Replenishment)

1010 - MASTER LEASE PAYMENT

61200	FUND BALANCE REPLENISHMENT	-	2,000,000	500,000	500,000	500,000	500,000	(1,500,000)
		-	2,000,000	500,000	500,000	500,000	500,000	(1,500,000)

AGENCY TOTALS

61200	MASTER LEASE PAYMENT	-	2,000,000	500,000	500,000	500,000	500,000	(1,500,000)
	TOTAL	-	2,000,000	500,000	500,000	500,000	500,000	(1,500,000)

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Pays for year two of vehicles leased under FY 14-15 leasing exercise. No Appropriation for Rainy Day Replenishment				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2) FY 15 BOA vs. FY 16 BOA
701 DEVELOPMENT OPERATING SUBSIDIES							
<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	325,000	325,000	325,000	325,000	-
<u>757- CT OPEN (FORMERLY PILOT PEN)</u>							
56694 OTHER CONTRACTUAL SERV	100,000	100,000	100,000	100,000	100,000	100,000	-
	100,000	100,000	100,000	100,000	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	300,000	200,000	200,000	(126,600)
	326,600	326,600	326,600	300,000	200,000	200,000	(126,600)
<u>760-NEW HAVEN WORKS</u>							
56694 OTHER CONTRACTUAL SERV	50,000	50,000	50,000	50,000	50,000	50,000	-
	50,000	50,000	50,000	50,000	50,000	50,000	-
<u>AGENCY TOTALS</u>							
56000 RENTALS & SERVICES	1,051,600	801,600	801,600	775,000	675,000	675,000	(126,600)
TOTAL	1,051,600	801,600	801,600	775,000	675,000	675,000	(126,600) -16%

	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS	City status in C-Med to be determined in coming months.			

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
702 - CITY PLAN							
<u>101- PLANNING ADMINISTRATION</u>							
50110 SALARIES PERMANENT	424,472	450,543	502,002	461,299	461,299	461,299	10,756
50130 OVERTIME	10,000	7,000	10,000	7,000	7,000	7,000	-
50132 PAY DIFFERENTIAL	-	3,000	5,000	3,000	3,000	3,000	-
55520 GENERAL OFFICE SUPPLIES	9,000	9,000	9,000	9,000	9,000	9,000	-
56610 ADVERTISING	30,000	30,000	30,000	30,000	30,000	30,000	-
56694 OTHER CONTRACTUAL SERV	18,091	18,091	28,000	18,091	18,091	18,091	-
56694 TEMPORARY/PT HELP	-	10,000	16,000	10,000	10,000	10,000	-
	491,563	527,634	600,002	538,390	538,390	538,390	10,756
<u>102 - HISTORIC DISTRICT COMMISSION</u>							
56694 OTHER CONTRACTUAL SERV	6,000	6,000	6,000	6,000	6,000	6,000	-
	6,000	6,000	6,000	6,000	6,000	6,000	-
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	424,472	453,543	507,002	464,299	464,299	464,299	10,756
50130 OVERTIME	10,000	7,000	10,000	7,000	7,000	7,000	-
52000 UTILITIES	-	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	9,000	9,000	9,000	9,000	9,000	9,000	-
56000 RENTALS & SERVICES	54,091	64,091	80,000	64,091	64,091	64,091	-
TOTAL	497,563	533,634	606,002	544,390	544,390	544,390	10,756 2%

DEPT SUMMARY	FY 13-14	FY 14-15	FY 15-16	FY 15-16
	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECT BUDGET	1,084,266	865,000	1,345,000	1,345,000
SPECIAL FUND BUDGET	242,108	101,170	114,968	114,968
COMMENTS				
Planner II filled higher than budget				
Awarded CDBG DR Long Wharf Park \$400,000				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - {2} FY 15 BOA vs. FY 16 BOA
704 -TRANSPORTATION/ TRAFFIC & PARKING							
<u>101 -ADMINISTRATION & PLANNING</u>							
50110 SALARIES PERMANENT	208,043	215,835	215,835	215,835	215,835	215,835	-
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	4,600	-
55560 VEHICLE SUPPLIES & ACESS	1,500	1,500	-	1,500	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	1,200	1,200	2,000	1,200	1,200	1,200	-
56656 RENTAL EQUIPMENT	5,000	5,000	5,000	5,000	5,000	5,000	-
56695 TEMP & PART TIME HELP	22,000	25,000	42,484	25,000	25,000	25,000	-
56699 MISCELLANOUS EXPENSES	56,000	45,000	320,750	45,000	45,000	45,000	-
	298,343	301,135	593,669	301,135	301,135	301,135	-
<u>759 -TRANSPORTATION SAFETY & CONTROL</u>							
50110 SALARIES PERMANENT	816,433	841,717	890,146	837,514	837,514	837,514	(4,203)
50130 OVERTIME	83,000	83,000	83,000	83,000	83,000	83,000	-
54411 OTHER EQUIPMENT	3,300	3,300	21,000	3,300	3,300	3,300	-
55538 GAS & OIL	35,000	35,000	50,200	35,000	35,000	35,000	-
55574 OTHER MATERIALS/SUPPLIES	40,000	40,000	40,000	40,000	40,000	40,000	-
55586 CLOTHING	7,000	7,000	8,200	7,000	7,000	7,000	-
56615 PRINTING AND BINDING	2,000	2,000	3,000	2,000	2,000	2,000	-
56623 REPAIRS & MAINT SERVICE	38,000	38,000	40,000	38,000	38,000	38,000	-
56694 OTHER CONTRACTUAL SERVICES	55,000	55,000	67,000	55,000	55,000	55,000	-
	1,079,733	1,105,017	1,202,546	1,100,814	1,100,814	1,100,814	(4,203)
<u>760 - SAFETY GUARDS</u>							
50110 SALARIES PERMANENT	332,182	334,884	334,884	334,884	334,884	334,884	-
55574 OTHER MATERIALS/SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	-
55586 CLOTHING	3,000	3,000	3,000	3,000	3,000	3,000	-
	337,182	339,884	339,884	339,884	339,884	339,884	-
<u>761- TRANSPORTATION SYSTEM MANAGEMENT</u>							
50110 SALARIES PERMANENT	683,787	693,929	726,842	728,553	728,553	747,887	53,958
50130 OVERTIME	27,000	27,000	27,000	27,000	27,000	27,000	-
55586 CLOTHING	12,000	12,000	11,300	12,000	12,000	12,000	-
56615 PRINTING AND BINDING	5,000	5,000	15,000	5,000	5,000	5,000	-
56694 OTHER CONTRACTUAL SERV	35,000	35,000	73,500	35,000	35,000	35,000	-
	762,787	772,929	853,642	807,553	807,553	826,887	53,958
704 TRAFFIC & PARKING							
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	2,040,445	2,086,365	2,167,707	2,116,786	2,116,786	2,136,120	49,755
50130 OVERTIME	110,000	113,000	113,000	113,000	113,000	113,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000 EQUIPMENT	3,300	3,300	21,000	3,300	3,300	3,300	-
55000 MATERIALS & SUPPLIES	105,100	105,100	119,300	105,100	105,100	105,100	-
56000 RENTALS & SERVICES	219,200	211,200	568,734	211,200	211,200	211,200	-
TOTAL	2,478,045	2,518,965	2,989,741	2,549,386	2,549,386	2,568,720	49,755 2%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	32	32	33	34
CAPITAL PROJECT BUDGET	900,000	575,000	1,270,000	1,270,000
SPECIAL FUND BUDGET	50,000	-	-	-
<u>COMMENTS</u>				
Traffic Signal Maintainer \$1, 1 P/T PEO \$18,499, 1 PEO \$37,833 #16002				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

705- COMMISSION ON EQUAL OPPORTUNITIES

<u>101- COMMUNITY SERVICES</u>							
50110	SALARIES PERMANENT	86,746	137,128	137,128	92,505	92,505	(44,623)
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	2,000	1,000	1,000	-
55579	DUPLICATING & PHOTO SUPP	500	500	1,000	500	500	-
56694	OTHER CNTRL SERVICES	2,700	2,700	2,700	2,700	2,700	-
56695	TEMPORARY/PT HELP	-	5,000	8,000	5,000	5,000	-
56696	LEGAL/LAWYER FEES	10,000	10,000	30,000	20,000	20,000	10,000
		100,946	156,328	180,828	121,705	121,705	(34,623)

AGENCY TOTALS

50000	PERSONAL SERVICES	86,746	137,128	137,128	92,505	92,505	(44,623)
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,500	1,500	3,000	1,500	1,500	-
56000	RENTALS & SERVICES	12,700	17,700	40,700	27,700	27,700	10,000
	TOTAL	100,946	156,328	180,828	121,705	121,705	(34,623) -22%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED
FULL TIME GF POSITIONS	2	2	1	1
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	567,967	324,500	272,524	272,524
COMMENTS				
Utilization Monitor position \$40,403 moved to CSA Homeless slot				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16	FY 15-16	{6} - {2}
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	DEPT REQUEST	MAYORS BUDGET	FINANCE CMTE	BOA APPROVED	FY 15 BOA vs. FY 16 BOA

721- BUILDING INSPECTION & ENFORCEMENT

101 - ADMINISTRATION

50110 SALARIES PERMANENT	851,820	885,179	939,748	939,748	939,748	939,748	54,569
50130 OVERTIME	7,000	7,000	7,000	7,000	7,000	7,000	-
53310 MILEAGE	15,000	15,000	15,500	15,000	15,000	15,000	-
53350 ATTENDANCE PROF MEETINGS	1,000	1,000	1,500	1,000	1,000	1,000	-
55520 GENERAL OFFICE SUPPLIES	3,000	3,000	3,000	3,000	3,000	3,000	-
55530 BOOKS, MAPS, ETC.	1,000	1,000	1,500	1,000	1,000	1,000	-
55579 DUPLICATING & PHOTO SUPP	1,000	1,000	1,000	1,000	1,000	1,000	-
56615 PRINTING AND BINDING	1,500	1,500	1,500	1,500	1,500	1,500	-
56655 REGISTRATION DUES & SUBS	1,000	1,000	1,500	1,000	1,000	1,000	-
56662 MAINT SERVICE AGREEMENTS	12,100	12,100	12,100	12,100	12,100	12,100	-
56694 OTHER CONTRACTUAL SERV	12,000	12,000	12,000	12,000	12,000	12,000	-
	906,420	939,779	996,348	994,348	994,348	994,348	54,569

AGENCY TOTALS

50000 PERSONAL SERVICES	851,820	885,179	939,748	939,748	939,748	939,748	54,569
50130 OVERTIME	7,000	7,000	7,000	7,000	7,000	7,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	16,000	16,000	17,000	16,000	16,000	16,000	-
54000 EQUIPMENT	-	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	5,000	5,000	5,500	5,000	5,000	5,000	-
56000 RENTALS & SERVICES	26,600	26,600	27,100	26,600	26,600	26,600	-
TOTAL	906,420	939,779	996,348	994,348	994,348	994,348	54,569 6%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	14	14	15	15
CAPITAL PROJECT BUDGET	225,000	400,000	450,000	450,000
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS	New Asst Electrical Inspector \$57,409;			

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

724 - ECONOMIC DEVELOPMENT

101 - BUSINESS SERVICES

50110	SALARIES PERMANENT	888,372	850,077	1,110,533	976,023	934,099	934,099	84,022
56694	OTHER CNTRL. SERVICES	430,000	430,000	771,000	721,000	721,000	871,000	441,000
		1,318,372	1,280,077	1,881,533	1,697,023	1,655,099	1,805,099	525,022

AGENCY TOTALS

50000	PERSONAL SERVICES	888,372	850,077	1,110,533	976,023	934,099	934,099	84,022
50130	OVERTIME	-	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-	-
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	-	-	-	-	-	-	-
56000	RENTALS & SERVICES	430,000	430,000	771,000	721,000	721,000	871,000	441,000
	TOTAL	1,318,372	1,280,077	1,881,533	1,697,023	1,655,099	1,805,099	525,022
								41%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BUDGET	APPROVED
FULL TIME GF POSITIONS	11	10	12	11
CAPITAL PROJECT BUDGET	4,205,873	10,310,000	7,500,000	7,500,000
SPECIAL FUND BUDGET	2,213,892	23,084,124	851,018	851,713
COMMENTS				
Dep of Econ Dev at \$84,026, other contractual services increase by \$241,000, plus \$200,000 for possible GF support to Special Fund of CDBG eligible employee fund if documented work not related to CDBG;				
Awarded CDBG Dr for River Street Bulkhead \$342,000 and Mill River \$191,250				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

747 - LIVABLE CITY INITIATIVE

<u>101 - ADMINISTRATION</u>								
50110	SALARIES PERMANENT	539,171	564,371	645,948	566,141	566,141	566,141	1,770
50130	OVERTIME	20,000	20,000	20,000	20,000	20,000	20,000	-
53310	MILEAGE	500	5,000	5,000	5,000	5,000	5,000	-
53350	ATTENDANCE PROF MEETINGS	1,000	7,500	20,000	7,500	7,500	7,500	-
55520	GENERAL OFFICE SUPPLIES	3,000	5,000	5,000	5,000	5,000	5,000	-
56694	OTHER CNTRL. SERVICES	115,000	70,000	79,000	70,000	70,000	70,000	-
56696	LEGAL/PROFESSIONAL FEES	5,000	5,000	5,000	5,000	5,000	5,000	-
		683,671	676,871	779,948	678,641	678,641	678,641	1,770

AGENCY TOTALS

50000	PERSONAL SERVICES	539,171	564,371	645,948	566,141	566,141	566,141	1,770
50130	OVERTIME	20,000	20,000	20,000	20,000	20,000	20,000	-
52000	UTILITIES	-	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	1,500	12,500	25,000	12,500	12,500	12,500	-
54000	EQUIPMENT	-	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	3,000	5,000	5,000	5,000	5,000	5,000	-
56000	RENTALS & SERVICES	120,000	75,000	84,000	75,000	75,000	75,000	-
TOTAL		683,671	676,871	779,948	678,641	678,641	678,641	1,770 0%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	9	9	9	9
CAPITAL PROJECT BUDGET	1,420,421	1,687,271	2,945,000	2,945,000
SPECIAL FUND BUDGET	6,510,957	5,709,756	6,675,088	6,668,552
<u>COMMENTS</u>				
Staus quo.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

802 - PENSIONS

835 - CITY EMPLOYEE RETIREMENT

51810	RETIREMENT CONTRIBUTION- CITY EMPLOYEES (NON BOI)	16,870,000	17,544,752	8,692,489	8,692,489	9,677,609	9,677,609	(7,867,143)
51810	RETIREMENT CONTRIBUTION- CITY EMPLOYEES (BOE) CONFIDENTIAL / EXECUTIVE CITY MATCH - 457 Plan -non	-	-	8,852,263	8,852,263	9,837,383	9,837,383	9,837,383
51812	pension employees	150,000	150,000	150,000	150,000	150,000	150,000	-
		17,020,000	17,694,752	17,694,752	17,694,752	19,664,992	19,664,992	1,970,240

836- FICA/SOCIAL SECURITY

58852	FICA/MEDICARE EMPLOYER CONTR	4,300,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	-
		4,300,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	-

837 - FIRE & POLICE RETIREMENT

51810	RETIREMENT CONTRIBUTION	24,358,055	25,251,586	26,043,075	26,043,075	26,306,000	26,306,000	1,054,414
		24,358,055	25,251,586	26,043,075	26,043,075	26,306,000	26,306,000	1,054,414

AGENCY TOTALS

51000	PENSIONS	45,678,055	47,446,338	48,237,827	48,237,827	50,470,992	50,470,992	3,024,654
	TOTAL	45,678,055	47,446,338	48,237,827	48,237,827	50,470,992	50,470,992	3,024,654 6%

	FY 13-14	FY 14-15	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BUDGET	APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
CERF and Police & Fire increases based on actuarial changes approved by their respective Boards.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1} FY 13-14 BOA APPROVED	{2} FY 14-15 BOA APPROVED	{3} FY 15-16 DEPT REQUEST	{4} FY 15-16 MAYORS BUDGET	{5} FY 15-16 FINANCE CMTE	{6} FY 15-16 BOA APPROVED	{7} {6} - {2} FY 15 BOA vs. FY 16 BOA
<u>845 - GENERAL LIABILITY</u>							
56694 OTHER CONTRACTUAL SERV	2,301,000	2,650,000	2,650,000	2,300,000	2,300,000	2,300,000	(350,000)
59932 PUBLIC LIABILITY CURRENT	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	-
	4,701,000	5,050,000	5,050,000	4,700,000	4,700,000	4,700,000	(350,000)

804 - SELF INSURANCE

<u>AGENCY TOTALS</u>							
56000 RENTALS & SERVICES	2,301,000	2,650,000	2,650,000	2,300,000	2,300,000	2,300,000	(350,000)
59000 CLAIMS & COMPENSATION	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	-
TOTAL	4,701,000	5,050,000	5,050,000	4,700,000	4,700,000	4,700,000	(350,000) -7%

	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 MAYORS BUDGET	FY 15-16 BOA APPROVED
DEPT SUMMARY				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Fy 14 actual				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
805 - EMPLOYEE BENEFITS							
851 - HEALTH BENEFITS							
51804 LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	730,000	-
51809 HEALTH INSURANCE - City employees (Non BOE)	64,074,348	-	26,360,000	26,360,000	26,806,200	26,806,200	26,806,200
51809 HEALTH INSURANCE - City employees (BOE)	-	65,900,000	39,540,000	39,540,000	39,986,199	39,986,199	(25,913,801)
	64,804,348	66,630,000	66,630,000	66,630,000	67,522,399	67,522,399	892,399
853 - WORKER'S COMPENSATION							
56694 OTHER CONTRACTUAL SERV - City employees (non BOE)	1,300,000	1,250,000	775,001	775,001	775,001	775,001	(474,999)
56694 OTHER CONTRACTUAL SERV - City employees (BOE)	-	-	325,000	325,000	325,000	325,000	325,000
59933 WORKERS COMPENSATION - City employees (non BOE)	8,310,206	8,060,206	5,147,500	5,147,500	5,147,500	5,147,500	(2,912,706)
59933 WORKERS COMPENSATION - City employees (BOE)	-	-	2,402,500	2,402,500	2,402,500	2,402,500	2,402,500
	9,610,206	9,310,206	8,650,001	8,650,001	8,650,001	8,650,001	(660,205)
855 - OTHER BENEFITS							
50131 PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	18,000	18,000	-
50140 LONGEVITY	650,000	625,000	625,000	625,000	625,000	625,000	-
50150 UNEMPLOYMENT COMP	400,000	375,000	400,000	375,000	375,000	375,000	-
51890 RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	225,000	225,000	-
56678 GASB 43 & 45 OTHER POST EMPLOYMENT BENEFITS	15,000	15,000	15,000	15,000	15,000	15,000	-
	1,308,000	1,258,000	1,283,000	1,258,000	1,258,000	1,258,000	-
AGENCY TOTALS							
51000 EMPLOYEE BENEFITS	75,722,554	77,198,206	76,563,001	76,538,001	77,430,400	77,430,400	232,194
TOTAL	75,722,554	77,198,206	76,563,001	76,538,001	77,430,400	77,430,400	232,194
							0.30%

	FY 13-14	FY 14-15	FY 15-16	FY 15-16
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
COMMENTS				
Medical benefits increased 1.4%, workers comp reduced by (\$660)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2) FY 15 BOA vs. FY 16 BOA
900 - EDUCATION							
PERSONNEL							
FULLTIME PERSONNEL							
50110	Executive Staff	616,422	708,061	729,302	729,302	729,302	21,241
50111	Directors	703,212	705,889	737,295	737,295	737,295	31,406
50112	Supervisors	2,329,076	2,585,870	2,657,826	2,657,826	2,657,826	71,956
50113	Principals/ Assistant Principals	9,512,652	8,979,074	9,248,446	9,248,446	9,248,446	269,372
50115	Teachers	74,637,442	74,562,264	78,049,592	77,514,912	77,514,912	2,952,648
50118	Management	1,830,077	1,851,373	1,860,991	1,860,991	1,860,991	9,618
50120	In House Suspension	394,490	395,289	452,809	452,809	452,809	57,520
50121	Custodians	4,264,662	4,099,832	4,430,629	4,430,629	4,430,629	330,797
50122	Building Repair	597,634	731,196	356,421	356,421	356,421	(374,775)
50124	Clerical	2,474,180	2,605,277	2,618,257	2,618,257	2,618,257	12,980
50127	Security	1,875,816	2,015,627	1,870,715	1,870,715	1,870,715	(144,912)
50128	Paraprofessionals	3,263,968	3,292,699	3,257,186	3,257,186	3,257,186	(35,513)
50129	Truck Drivers	141,870	138,555	147,600	147,600	147,600	9,045
50135	Other Personnel		-	101,786	101,786	101,786	101,786
	SUB-TOTAL	102,641,501	102,671,006	106,518,855	105,984,175	105,984,175	3,313,169
PART TIME PERSONNEL							
587-50116	Substitutes	1,350,000	1,350,000	1,370,928	1,370,928	1,370,928	20,928
634-50117	Coaches	470,000	470,000	570,000	570,000	570,000	100,000
689-50130	Security Overtime	300,000	300,000	400,000	400,000	400,000	100,000
690-50130	Tradesmen OT	130,000	130,000	130,000	130,000	130,000	-
50136	Part Time Personnel Sites		-	1,329,946	1,329,946	1,329,946	1,329,946
508-50136	Drama/Band	80,000	80,000	80,000	80,000	80,000	-
580-50136	Clerks	250,000	250,000	-	-	-	(250,000)
585-50136	Extended Day	60,000	60,000	60,000	60,000	60,000	-
586-50136	Teachers	500,000	500,000	-	-	-	(500,000)
600-50136	Art	250,000	250,000	250,000	250,000	250,000	-
602-50136	Bilingual	7,200	7,200	8,000	8,000	8,000	800
614-50136	Foreign Language	80,000	80,000	81,400	81,400	81,400	1,400
618-50136	Music/Drama	100,000	100,000	100,000	100,000	100,000	-
623-50136	Science Resource Center	20,000	20,000	20,000	20,000	20,000	-
628-50136	Aquaculture	27,000	27,000	27,000	27,000	27,000	-
634-50136	Athletic Officials	200,000	200,000	200,000	200,000	200,000	-
635-50136	Field House Security	10,000	10,000	-	-	-	(10,000)
650-50136	Sp Ed Transportation Aides	340,000	340,000	340,000	340,000	340,000	-
652-50136	Homebound	300,000	300,000	300,000	300,000	300,000	-
655-50136	Polly T McCabe	110,000	110,000	110,000	110,000	110,000	-
684-50136	Staff Development	5,000	5,000	-	-	-	(5,000)
686-50136	Evaluation, Assessment	15,000	15,000	-	-	-	(15,000)
688-50136	Data Processing	15,000	15,000	-	-	-	(15,000)
692-50136	Contract Reserve	250,000	250,000	-	-	-	(250,000)
692-50140	Longevity	360,000	360,000	360,000	360,000	360,000	-
50141	Seasonal Summer School Sites		-	36,757	36,757	36,757	36,757
636-50141	Seasonal Summer School	120,000	120,000	210,000	210,000	210,000	90,000
653-50141	Sp Ed Summer School	200,000	200,000	200,000	200,000	200,000	-
635-50147	Custodial Overtime--Field House	10,000	10,000	10,000	10,000	10,000	-
690-50147	Custodial Overtime	400,000	400,000	450,000	450,000	450,000	50,000
691-50147	Warehouse Overtime	5,000	5,000	5,000	5,000	5,000	-
692-50190	Retirement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
	SUB-TOTAL	7,464,200	7,464,200	8,149,031	8,149,031	8,149,031	684,831

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
AGENCY / ORGANIZATION	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	(6) - (2) FY 15 BOA vs. FY 16 BOA

NON-PERSONNEL

INSTRUCTION

53330/53350	Conf/Workshops	33,142	26,600	56,910	26,600	26,600	26,600	-
54409	Software		-	13,034	-	-	-	-
54411	Equipment	498,722	459,180	260,703	459,180	459,180	459,180	-
54415	Furniture	3,000	3,000	34,000	3,000	3,000	3,000	-
55100/05	Materials & Supplies Inst. Off/Classroom	-	-	472,961	-	-	-	-
55511	Test Material	224,700	224,700	227,498	224,700	224,700	224,700	-
55512	Inventory Supplies	424,917	420,743	697,723	420,743	420,743	420,743	-
55520	General Supplies	1,105,871	1,133,739	1,095,566	1,133,739	1,133,739	1,133,739	-
55525	Academic awards	28,000	28,000	43,207	28,000	28,000	28,000	-
55531	Textbooks	982,629	995,279	1,087,445	995,279	995,279	995,279	-
55532	Library Books	205,000	205,000	209,000	205,000	205,000	205,000	-
55534	Periodicals	2,700	2,700	4,867	2,700	2,700	2,700	-
55574/79/85	Other Materials & Supplies	-	-	73,217	-	-	-	-
56605	Field Trips	100,000	100,000	158,218	100,000	100,000	100,000	-
56613	Communications	-	-	11,862	-	-	-	-
56615	Print/Binding	39,600	39,600	43,600	39,600	39,600	39,600	-
56622	Cleaning of Equipment	6,000	6,000	6,000	6,000	6,000	6,000	-
56623	Equipment Repair	188,349	201,539	226,398	201,539	201,539	201,539	-
56655	Dues, Fees	78,300	78,300	87,824	78,300	78,300	78,300	-
56671	Tuition TAG	400,000	400,000	400,000	400,000	400,000	400,000	-
56671	Tuition Sp Ed	12,000,000	12,000,000	13,412,486	12,000,000	12,000,000	12,000,000	-
56684	Graduation	27,000	27,000	47,901	27,000	27,000	27,000	-
56689	Medical	208,500	208,500	208,500	208,500	208,500	208,500	-
	SUB-TOTAL	16,556,430	16,559,880	18,878,920	16,559,880	16,559,880	16,559,880	-

OPERATIONS OF PLANT

52210	Natural Gas	2,296,074	2,296,074	2,546,074	2,546,074	2,546,074	2,546,074	250,000
52220	Electricity	6,169,736	6,169,736	5,669,736	5,669,736	5,669,736	5,669,736	(500,000)
52235	Heating Fuel	50,000	50,000	50,000	50,000	50,000	50,000	-
52250	Water	235,760	235,760	235,760	235,760	235,760	235,760	-
52260	Telephone	798,725	798,725	598,725	598,725	598,725	598,725	(200,000)
52265	Telecom-Internet Access	183,480	183,480	133,480	133,480	133,480	133,480	(50,000)
52290	Sewer Usage	175,440	175,440	175,440	175,440	175,440	175,440	-
53329	School Security Monitoring	200,000	200,000	196,500	196,500	196,500	196,500	(3,500)
55538	Gas & Diesel	115,000	115,000	115,000	115,000	115,000	115,000	-
55570	Building Supplies	200,000	200,000	200,000	200,000	200,000	200,000	-
55571	Custodial Supplies	667,320	667,320	667,320	667,320	667,320	667,320	-
55573	Light Bulbs	50,000	50,000	50,000	50,000	50,000	50,000	-
56621	Moving	100,000	100,000	100,000	100,000	100,000	100,000	-
56624	Building Maintenance	1,333,000	1,333,000	1,133,000	1,133,000	1,133,000	1,133,000	(200,000)
56652	Rent/Building	2,356,717	2,356,717	2,357,217	2,357,217	2,357,217	2,357,217	500
56656	Equipment Rental	15,200	15,200	18,200	18,200	18,200	18,200	3,000
56662	Maintenance Agreement Svc.	943,929	943,929	945,929	945,929	945,929	945,929	2,000
56665	Vehicle Repairs	80,000	80,000	80,000	80,000	80,000	80,000	-
	SUB-TOTAL	15,970,381	15,970,381	15,272,381	15,272,381	15,272,381	15,272,381	(698,000)

TRANSPORTATION

56601	Regular Ed.	9,687,250	9,687,250	12,838,779	9,687,250	9,687,250	9,687,250	-
56602	Special Ed.	4,000,000	4,000,000	4,485,471	4,000,000	4,000,000	4,000,000	-
56603	Technical Schools	350,000	350,000	441,157	350,000	350,000	350,000	-
56604	CT Transit	250,000	250,000	251,375	250,000	250,000	250,000	-
56606	Interdistrict	1,000,000	1,000,000	1,054,749	1,000,000	1,000,000	1,000,000	-
56607	Out Placements	2,300,000	2,300,000	2,014,795	2,300,000	2,300,000	2,300,000	-
56608	Homeless	200,000	200,000	205,500	200,000	200,000	200,000	-
	SUB-TOTAL	17,787,250	17,787,250	21,291,826	17,787,250	17,787,250	17,787,250	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	{7}
	FY 13-14 BOA APPROVED	FY 14-15 BOA APPROVED	FY 15-16 DEPT REQUEST	FY 15-16 MAYORS BUDGET	FY 15-16 FINANCE CMTE	FY 15-16 BOA APPROVED	{6} - {2} FY 15 BOA vs. FY 16 BOA
OTHER							
55101/02 Materials & Supplies Admin &Parents	-	-	35,462	-	-	-	-
53310 Mileage/Travel	319,872	312,830	312,335	312,830	312,830	312,830	-
55586 Uniforms	19,000	19,000	50,920	19,000	19,000	19,000	-
55594 Medical Supplies	-	-	6,100	-	-	-	-
56650 Postage	157,500	157,500	159,400	157,500	157,500	157,500	-
56800 Parent Activity	-	-	5,830	-	-	-	-
56903/904 Pupil Services/Tutor	-	-	64,639	-	-	-	-
56683 Student Activity	135,000	135,000	149,300	135,000	135,000	135,000	-
56694 Other Contractual	14,559,163	14,533,250	15,064,308	14,533,250	14,233,250	14,233,250	(300,000)
56696 Legal	450,000	450,000	450,000	450,000	450,000	450,000	-
59932 Settlements	9,000	9,000	259,000	9,000	9,000	9,000	-
59933 Workers Compensation	300,000	300,000	300,000	300,000	300,000	300,000	-
59950 Unemployment	850,000	850,000	850,000	850,000	850,000	850,000	-
SUB-TOTAL	16,799,535	16,766,580	17,707,294	16,766,580	16,466,580	16,466,580	(300,000)

AGENCY TOTALS

50000 PERSONAL SERVICES	109,260,701	109,290,206	113,672,886	113,138,206	113,138,206	113,138,206	3,848,000
50130 OVERTIME	845,000	845,000	995,000	995,000	995,000	995,000	150,000
52000 UTILITIES	9,909,215	9,909,215	9,409,215	9,409,215	9,409,215	9,409,215	(500,000)
53000 ALLOWANCE & TRAVEL	553,014	539,430	565,745	535,930	535,930	535,930	(3,500)
54000 EQUIPMENT	501,722	462,180	307,737	462,180	462,180	462,180	-
55000 MATERIALS & SUPPLIES	4,025,137	4,061,481	5,036,286	4,061,481	4,061,481	4,061,481	-
56000 RENTALS & SERVICES	50,965,508	50,952,785	56,422,438	50,758,285	50,458,285	50,458,285	(494,500)
51000 EMPLOYEE BENEFITS	1,159,000	1,159,000	1,409,000	1,159,000	1,159,000	1,159,000	-
TOTAL	177,219,297	177,219,297	187,818,307	180,519,297	180,219,297	180,219,297	3,000,000

999- Re-Funding Cash Flow Savings

101 - ADMINISTRATION

59999 Re-Funding Cash Flow Savings	-	-	-	-	(900,000)	(900,000)	(900,000)
	-	-	-	-	(900,000)	(900,000)	(900,000)

AGENCY TOTALS

59000 Re-Funding Cash Flow Savings	-	-	-	-	(900,000)	(900,000)	(900,000)
TOTAL	-	-	-	-	(900,000)	(900,000)	(900,000)

**CITY OF NEW HAVEN
GENERAL FUND
FY 15-16 BOA APPROVED**

AGENCY / ORGANIZATION	(1) FY 13-14 BOA APPROVED	(2) FY 14-15 BOA APPROVED	(3) FY 15-16 DEPT REQUEST	(4) FY 15-16 MAYORS BUDGET	(5) FY 15-16 FINANCE CMTE	(6) FY 15-16 BOA APPROVED	(7) (6) - (2) FY 15 BOA vs. FY 16 BOA
CITY TOTAL (Non- Education)							
PERSONNEL SERVICES	84,882,756	86,828,981	93,987,288	91,521,155	91,195,432	91,229,766	4,400,785
OVERTIME	9,832,650	8,542,175	10,138,375	6,041,859	5,541,859	5,541,859	(3,000,316)
POLICE SEQUESTRATION	1,491,391	1,000,000	1,000,000	500,000	500,000	500,000	(500,000)
FIRE SEQUESTRATION	-	-	-	-	500,000	500,000	500,000
YOUTH SERVICES SEQUESTRATION	-	-	-	-	100,000	100,000	100,000
HEALTH BENEFITS - City Employees (non BOE)	64,074,348	65,900,000	26,360,000	26,360,000	26,806,200	26,806,200	(39,093,800)
HEALTH BENEFITS - City Employees (BOE)	-	-	39,540,000	39,540,000	39,986,199	39,986,199	39,986,199
WORKERS COMPENSATION - City Employees (non BOE)	9,610,206	9,310,206	5,922,501	5,922,501	5,922,501	5,922,501	(3,387,705)
WORKERS COMPENSATION - City Employees (BOE)	-	-	2,727,500	2,727,500	2,727,500	2,727,500	2,727,500
LONGEVITY	650,000	625,000	625,000	625,000	625,000	625,000	-
OTHER BENEFITS & LIFE INSURANCE	1,388,000	1,363,000	1,388,000	1,363,000	1,363,000	1,363,000	-
PENSIONS - City Employees (non BOE)	45,678,055	47,446,338	8,692,489	8,692,489	9,677,609	9,677,609	(37,768,729)
PENSIONS - City Employees (BOE)	-	-	8,852,263	8,852,263	9,837,383	9,837,383	9,837,383
PENSIONS - POLICE & FIRE	-	-	26,043,075	26,043,075	26,306,000	26,306,000	26,306,000
FICA/SOCIAL SECURITY- 457 PLAN MATCH NON PENSION EMPLOYEES	-	-	4,650,000	4,650,000	4,650,000	4,650,000	4,650,000
UTILITIES	6,086,245	6,135,911	6,553,035	5,797,835	5,797,835	5,797,835	(338,076)
MILEAGE & TRAVEL	70,862	88,682	117,904	88,984	88,984	88,984	302
EQUIPMENT	360,436	362,161	462,211	372,511	372,511	372,511	10,350
MATERIALS & SUPPLIES	4,032,918	3,950,998	4,715,002	4,031,027	4,035,027	4,047,527	96,529
RENTALS & SERVICES	21,080,824	21,615,484	25,210,722	23,298,644	23,094,803	23,355,947	1,740,463
DEBT SERVICE - CITY	66,793,227	70,398,492	29,638,812	29,638,812	29,638,812	29,638,812	(40,759,680)
DEBT SERVICE - BOE	-	-	35,872,575	35,872,575	35,872,575	35,872,575	35,872,575
NON SWORN VACANCY NEW POSITION SAVINGS	(497,605)	(497,605)	(1,591,264)	(1,591,264)	(1,591,264)	(1,591,264)	(1,093,659)
SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	1,000,000	-	-	-	-	(1,000,000)
MASTER LEASE PAYMENT	-	2,000,000	500,000	500,000	500,000	500,000	(1,500,000)
RE-FUNDING CASH FLOW SAVINGS	-	-	-	-	(900,000)	(900,000)	(900,000)
SELF INSURANCE	4,701,000	5,050,000	5,050,000	4,700,000	4,700,000	4,700,000	(350,000)
CITY TOTAL	320,235,313	331,119,823	336,455,488	325,547,966	327,347,966	327,655,944	(3,463,879)

GENERAL FUND TOTAL

CITY PERSONNEL - CITY	84,882,756	86,828,981	93,987,288	91,521,155	91,195,432	91,229,766	4,400,785
BOE BOARD OF EDUCATION	177,219,297	177,219,297	187,818,307	180,519,297	180,219,297	180,219,297	3,000,000
CITY OVERTIME	9,832,650	8,542,175	10,138,375	6,041,859	5,541,859	5,541,859	(3,000,316)
CITY POLICE SEQUESTRATION	1,491,391	1,000,000	1,000,000	500,000	500,000	500,000	(500,000)
CITY FIRE SEQUESTRATION	-	-	-	-	500,000	500,000	500,000
CITY YOUTH SERVICES SEQUESTRATION	-	-	-	-	100,000	100,000	100,000
CITY LONGEVITY	650,000	625,000	625,000	625,000	625,000	625,000	-
CITY/BOE HEALTH BENEFITS	64,074,348	65,900,000	65,900,000	65,900,000	66,792,399	66,792,399	892,399
CITY/BOE WORKERS COMPENSATION	9,610,206	9,310,206	8,650,001	8,650,001	8,650,001	8,650,001	(660,205)
CITY OTHER EMPLOYEE BENEFITS	1,388,000	1,363,000	1,388,000	1,363,000	1,363,000	1,363,000	-
CITY/BOE PENSIONS	45,678,055	47,446,338	48,237,827	48,237,827	50,470,992	50,470,992	3,024,654
CITY UTILITIES	6,086,245	6,135,911	6,553,035	5,797,835	5,797,835	5,797,835	(338,076)
CITY MILEAGE & TRAVEL	70,862	88,682	117,904	88,984	88,984	88,984	302
CITY EQUIPMENT	360,436	362,161	462,211	372,511	372,511	372,511	10,350
CITY MATERIALS & SUPPLIES	4,032,918	3,950,998	4,715,002	4,031,027	4,035,027	4,047,527	96,529
CITY RENTALS & SERVICES	21,080,824	21,615,484	25,210,722	23,298,644	23,094,803	23,355,947	1,740,463
CITY/BOE NON SWORN VACANCY/NEW POSITION SAVINGS	(497,606)	(497,605)	(1,591,264)	(1,591,264)	(1,591,264)	(1,591,264)	(1,093,659)
CITY/BOE DEBT SERVICE	66,793,227	70,398,492	65,511,387	65,511,387	65,511,387	65,511,387	(4,887,105)
CITY FUND BALANCE REPLENISHMENT - Fy 16 MASTER LEASE	-	2,000,000	500,000	500,000	500,000	500,000	(1,500,000)
CITY SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	1,000,000	-	-	-	-	(1,000,000)
CITY RE-FUNDING CASH FLOW SAVINGS	-	-	-	-	(900,000)	(900,000)	(900,000)
CITY SELF INSURANCE	4,701,000	5,050,000	5,050,000	4,700,000	4,700,000	4,700,000	(350,000)
CITY GENERAL FUND TOTAL	497,454,609	508,339,120	524,273,795	506,067,263	507,567,263	507,875,241	(463,879)

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General Fund Personnel (City)

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
111 BOARD OF ALDERS															
101 Legislative Services															
100 Director of Legis Services		6	105,854	6		105,854	6		105,854	6		105,854	6		105,854
110 Fiscal Analyst	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
120 Sr Legislative Asst	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
130 Legislative Aide II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
140 Legislative Asst	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
150 Legislative Aide II	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
160 Leg Serv Document Proc	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
170 Admin Rec Coord to the BOA	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
180 Legislative Transcriber	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
490 Bilingual Legislative Asst.	7	1	42,681	7	1	42,681	7	1	44,623	7	1	44,623	7	1	44,623
10 F/T Pos			613,746			613,746			615,688			615,688			615,688
102 Board of Alders															
190 Alder			2,000			2,000			2,000			2,000			2,000
200 Alder			2,000			2,000			2,000			2,000			2,000
210 Alder			2,000			2,000			2,000			2,000			2,000
220 Alder			2,000			2,000			2,000			2,000			2,000
230 Alder			2,000			2,000			2,000			2,000			2,000
240 Alder			2,400			2,400			2,400			2,400			2,400
250 Alder			2,000			2,000			2,000			2,000			2,000
260 Alder			2,000			2,000			2,000			2,000			2,000
270 Alder			2,000			2,000			2,000			2,000			2,000
280 Alder			2,000			2,000			2,000			2,000			2,000
290 Alder			2,000			2,000			2,000			2,000			2,000
300 Alder			2,000			2,000			2,000			2,000			2,000
310 Alder			2,000			2,000			2,000			2,000			2,000
320 Alder			2,000			2,000			2,000			2,000			2,000
330 Alder			2,000			2,000			2,000			2,000			2,000
340 Alder			2,000			2,000			2,000			2,000			2,000
350 Alder			2,000			2,000			2,000			2,000			2,000
360 Alder			2,000			2,000			2,000			2,000			2,000
370 Alder			2,000			2,000			2,000			2,000			2,000
380 Alder			2,000			2,000			2,000			2,000			2,000
390 Alder			2,000			2,000			2,000			2,000			2,000
400 Alder			2,000			2,000			2,000			2,000			2,000
410 Alder			2,000			2,000			2,000			2,000			2,000
420 Alder			2,000			2,000			2,000			2,000			2,000
430 Alder			2,000			2,000			2,000			2,000			2,000
440 Alder			2,000			2,000			2,000			2,000			2,000
450 Alder			2,000			2,000			2,000			2,000			2,000
460 Alder			2,000			2,000			2,000			2,000			2,000
470 Alder			2,000			2,000			2,000			2,000			2,000
480 Alder			2,000			2,000			2,000			2,000			2,000
0 F/T Pos			60,400			60,400			60,400			60,400			60,400
10 F/T Pos			674,146			674,146			676,088			676,088			676,088

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved	
	R	S	R	S	R	S	R	S	R	S
131 MAYOR'S OFFICE										
101 Executive Administration										
100 Mayor										
		131,000			131,000			131,000		131,000
110 Chief of Staff	8		8		120,000	8		120,000	8	120,000
130 Exec Admin Asst to Mayor	1	74,744	1		74,744	1		74,744	1	74,744
170 Receptionist	1	40,000	1		40,000	1		40,000	1	40,000
210 Director of Communications	5	74,755	5		74,755	5		74,755	5	74,755
260 Deputy Chief of Staff	3	80,000	3		80,000	3		80,000	3	80,000
310 Special Assistant to the Mayor	1	72,578	1		72,578	1		72,578	1	72,578
3000 Budget Director	9	116,751	9		116,751	9		116,751	9	116,751
P/T 3330 Receptionist - Part time	1	21,840	1		21,840	1		21,840	1	21,840
7160 Legislative/Policy Asst to the Mayor	3	53,940	3		72,000	3		72,000	3	72,000
Moved to 308 7170 Director of Arts, Culture & Tourism	3	93,468	3		93,468			-		-
15004 Receptionist		40,000			40,000			40,000		40,000
10		919,076			937,136			843,668		843,668
102 Office of Development & Policy										
15001 Director		116,000			116,000			116,000		116,000
1		116,000			116,000			116,000		116,000
11 F/T Pos		1,035,076			1,053,136			959,668		959,668

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
132 CHIEF ADMINISTRATIVE OFFICER															
101 Administration															
100 Chief Administrative Officer		9	132,000	9		132,000	9		132,000	9		132,000	9		132,000
110 Deputy CAO	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
120 Exec Admin Asst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
3 F/T Pos			309,628			309,628			309,628			309,628			309,628
102 - Office of Public Safety															
5000 Deputy Dir Emergency Mgmt/Planning	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851
5010 Deputy Dir Emergency Mgmt/Operations	11	1	74,447	11	1	74,447	11	1	74,447	11	1	74,447	11	1	74,447
2 F/T Pos			154,298			154,298			154,298			154,298			154,298
131 - Human Resources															
6000 Manager Human Resources and Benefits			97,212			97,212			97,212			97,212			97,212
6005 Personnel Director	3		83,600	3		83,600	3		83,600	3		83,600	3		83,600
6015 Sr Personnel Analyst	1		53,500	1		53,500	1		53,500	1		53,500	1		53,500
6020 Exec Admin Asst to Dir H R	3		51,466	3		51,466	3		51,466	3		51,466	3		51,466
6025 Sr Personnel Analyst	1		52,250	1		52,250	1		52,250	1		52,250	1		52,250
6035 Benefits Administrator	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518
16000 Clerk Typist							8	5	41,207			-			-
6			414,546			414,546			455,753			414,546			414,546
11 F/T Pos			878,472			878,472			919,679			878,472			878,472

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16							
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved	
133 CORPORATION COUNSEL																
101 Law Department																
100 Corporation Counsel		9	156,750	9		145,000	9		145,000	9		145,000	9		145,000	
120 Deputy Corp Counsel		7	100,720	7		100,720	7		100,720	7		100,720	7		100,720	
140 Deputy Corp Counsel		7	100,720	7		100,720	7		100,720	7		100,720	7		100,720	
150 Assistant Corp Counsel		5	65,995	5		65,995	5		65,995	5		65,995	5		65,995	
170 Assistant Corp Counsel		5	67,843	5		67,843	5		67,843	5		67,843	5		67,843	
180 Assistant Corp Counsel		5	72,000	5		72,000	5		72,000	5		72,000	5		72,000	
190 Assistant Corp Counsel		5	82,400	5		82,400	5		82,400	5		82,400	5		82,400	
200 Assistant Corp Counsel		5	72,100	5		72,100	5		72,100	5		72,100	5		72,100	
210 Assistant Corp Counsel		5	76,500	5		76,500	5		76,500	5		76,500	5		76,500	
250 Para Legal		7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
330 Legal Exec Secretary		7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
390 Assistant Corp Counsel		5	55,564	5		60,668	5		60,668	5		60,668	5		60,668	
510 Exec Asst to Corp Counsel		10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
520 Supervisor of P L I		10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518
1020 Para Legal		7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1030 Public Liability Investigator		6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
1040 Legal Assistant II		7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1090 Legal Assistant II		7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
18 F/T Pos			1,329,023			1,322,377			1,322,377			1,322,377			1,322,377	
18 F/T Pos			1,329,023			1,322,377			1,322,377			1,322,377			1,322,377	

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
137 FINANCE															
101 Financial Administration															
100 Controller	9		116,751	9		116,751	9		116,751	9		116,751	9		116,751
150 Exec Admin Asst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
160 Management Analyst II	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885
470 Treasury Investment Analyst	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
880 Purchasing Contract Analyst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
2020 Management Analyst III	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
2210 Workers Comp Coord	10	7	81,950	10	7	81,950	10	7	81,950	10	7	81,950	10	7	81,950
7 F/T Pos			487,489			487,489			487,489			487,489			487,489
107 Management & Budget															
2100 Financial Analyst/ Business Manager	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2110 Management and Policy Analyst	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
2120 Project Coordinator	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2130 Financial Manager	9	9	80,313	9	9	80,313	9	9	80,313	9	9	80,313	9	9	80,313
4 F/T Pos			305,382			305,382			305,382			305,382			305,382
109 Internal Audit															
920 Chief Internal Auditor	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2000 Auditor II	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
PT 14010 Data Control Clerk II P/T			17,000			17,000			17,000			17,000			17,000
2 F/T Pos			155,031			155,031			155,031			155,031			155,031
110 Accounting															
340 Chief Accountant	11	8	92,376	11	10	102,662	11	10	102,662	11	10	102,662	11	10	102,662
350 Senior Accountant	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
360 Accountant IV	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
370 Accountant II	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
420 Accountant I	5	8	52,451	5	8	52,451	5	8	52,451	5	8	52,451	5	8	52,451
130 Accounting V/Audit Coordinator	8	7	66,935	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
6 FT Pos			412,453			412,821			412,821			412,821			412,821
111 Tax Collector's Office															
430 Tax Collector	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
440 Deputy Tax Collector	9	4	62,690	9	4	62,690	9	4	62,690	9	4	62,690	9	4	62,690
460 Management Analyst I	5	8	52,451	5	9	55,046	5	9	55,046	5	9	55,046	5	9	55,046
480 Project Coordinator	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
570 Collection Clerk Supv	6	4	47,229	6	4	47,229	6	4	47,229	6	4	47,229	6	4	47,229
600 Collection Services Rep	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674
2160 Back Tax Investigator	6	5	49,579	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
2170 Collection Serv Rep	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
16001 Collection Service Rep							8	1	37,883			-			-
8 F/T Pos			447,206			452,409			490,292			452,409			452,409
112- Office of Technology															
100 Public Safety IT Support Manager	11	9	96,946	11	9	96,946	11	9	96,946	11	9	96,946	11	9	96,946
110 Deputy Director	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
620 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
640 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
650 Data Center Work Supv	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
680 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
700 P C Support Analyst I	8	9	74,150	8	9	74,150	8	3	54,411	8	3	54,411	8	3	54,411
710 Programmer Analyst	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
PT 2040 P/T Operators - Interns			20,050			20,050			20,050			20,050			20,050
3010 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
7050 P C Support Analyst I	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
850 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
5050 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
6000 Network Administrator - Windows	9	10	85,347	9	10	85,347	9	10	85,347	9	10	85,347	9	10	85,347
6001 Network Administrator - Novell	9	10	85,347	9	10	85,347	9	10	85,347	9	10	85,347	9	10	85,347
New 16000 Chief Information Officer - Technology									101,898			101,898			101,898
15 F/T Pos			948,927			948,927			1,031,086			1,031,086			1,031,086
113 Payroll & Pension															
810 Payroll Supervisor	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
850 Payroll/Benefit Auditor	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
870 Data Control Clerk II	8	8	44,906	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
2150 Data Control Clerk II	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
3010 Management Analyst IV	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
3020 Payroll/Benefit Auditor*	8	8	70,651	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
3030 Payroll/Benefit Auditor*	8	8	70,651	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
7 F/T Pos			473,668			431,554			431,554			431,554			431,554

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
114 Accounts Payable															
950 A/P Auditor II	15	2	49,335	15	2	49,335	15	2	49,335	15	2	49,335	15	2	49,335
970 A/P Auditor II	15	2	49,335	15	2	49,335	15	2	49,335	15	2	49,335	15	2	49,335
1220 Operations Supv A/P	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
15001 A/P Auditor II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
4 F/T Pos			210,233			210,233			210,233			210,233			210,233
115 Purchasing															
1000 Purchasing Agent	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505
1060 Purch Contract Analyst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
1110 Procurement Analyst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
3 F/T Pos			213,057			213,057			213,057			213,057			213,057
130 Accounts Receivable															
2060 Collections Service Rep	8	3	39,844	8	3	39,844	8	3	39,844	8	3	39,844	8	3	39,844
2140 Receivables Collector	8	10	70,651	8	10	70,651	8	10	70,651	8	10	70,651	8	10	70,651
2 F/T Pos			110,495			110,495			110,495			110,495			110,495
120 Labor Relations															
8000 Director of Labor Relations	6		98,000	6		98,000	6		98,000	6		98,000	6		98,000
8005 Exec Admin Asst to Dir L R	3		57,368	3		57,368	3		57,368	3		57,368	3		57,368
8010 Public Safety Human Res Mgr	5		92,012	5		92,012	5		92,012	5		92,012	5		92,012
3 F/T Pos			247,380			247,380			247,380			247,380			247,380
61 F/T Pos			4,011,321			3,974,778			4,094,820			4,056,937			4,056,937

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
139 ASSESSMENTS															
101 Administration															
100 City Assessor		6	109,725	6		109,725	6		109,725	6		109,725	6		109,725
120 Real Estate Assessor	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
130 Deputy Assessor	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
180 Assessment System Mgr	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
240 Assessment Information Clerk II	11	6	47,687	11	6	47,687	11	6	47,687	11	6	47,687	11	6	47,687
270 Assessment Control Clerk	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
1000 Assistant Assessor	10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518
1001 Property Appraiser/Assessor	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
1002 Assessment Office Manager	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1003 Title Maintenance Clerk	13	2	46,185	13	2	46,185	13	2	46,185	13	2	46,185	13	2	46,185
1005 Data Control Clerk	8	1	37,883	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1006 Assessment Control Clerk	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
12 F/T Pos			717,209			718,870			718,870			718,870			718,870
12 F/T Pos			717,209			718,870			718,870			718,870			718,870

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15 BOA Approved			FY 14-15 Adjusted			FY 15-16 Dept. Request			FY 15-16 Mayors Budget			FY 15-16 BOA Approved		
	R	S		R	S		R	S		R	S		R	S	
152 PUBLIC LIBRARY															
101 Administration															
100 City Librarian	7		103,372	7		103,000	7		103,000	7		103,000	7		103,000
1 F/T Pos			103,372			103,000			103,000			103,000			103,000
115 Building Maintenance															
140 Library Building Supt	9	5	65,953	9	5	65,953	9	5	65,953	9	5	65,953	9	5	65,953
Building Attendant II							1	3	39,161			-			-
1 F/T Pos			65,953			65,953			105,114			65,953			65,953
116 Technical Public Service															
180 Librarian II			60,276			60,276			60,276			60,276			60,276
190 Library Technical Asst			45,657			45,657			45,657			45,657			45,657
2 F/T Pos			105,933			105,933			105,933			105,933			105,933
117 Public Service															
250 Librarian IV	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851
260 Librarian V	12	5	87,809	12	5	87,809	12	5	87,809	12	5	87,809	12	5	87,809
290 Librarian IV	11	2	68,891	11	2	68,891	11	2	68,891	11	2	68,891	11	2	68,891
300 Branch Manager	10	3	65,823	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
320 Branch Manager	10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559
340 Supervising Librarian	9	4	62,690	9	4	62,690	9	4	62,690	9	4	62,690	9	4	62,690
370 Branch Manager	10	1	72,868	10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559
380 Librarian III	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935
400 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
410 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
420 Librarian III	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
430 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
450 Supervising Librarian	9	4	62,690	9	4	58,786	9	4	58,786	9	4	58,786	9	4	58,786
460 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
570 Junior Librarian	16	1	49,865	16	2	50,915	16	2	50,915	16	2	50,915	16	2	50,915
590 Library Assistant I	10	1	40,373	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
650 Library Assistant I	10	3	42,035	10	3	42,035	10	3	42,035	10	3	42,035	10	3	42,035
660 Library Assistant I	10	1	40,373	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
PT 720 Library Aides (PT)			365,000			365,000			365,000			365,000			365,000
760 Librarian IV/Hisp. Coord.	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
770 Librarian II	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
790 Librarian III	8	5	60,146	8	5	60,146	8	5	60,146	8	5	60,146	8	5	60,146
910 Library Assistant I	10	1	40,373	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
920 Library Assistant I	10	1	40,373	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
930 Library Assistant I/Bilingual	10	1	40,373	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
940 Supervising Librarian	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
950 Librarian II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
960 Librarian II	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
1000 Library Technical Asst	12	2	44,611	12	3	45,657	12	3	45,657	12	3	45,657	12	3	45,657
1010 Circulation Technology Supv	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
2000 Branch Manager	10	2	62,690	10	2	62,690	10	2	62,690	10	2	62,690	10	2	62,690
2010 Supervising Librarian	9	3	59,626	9	3	59,626	9	3	59,626	9	3	59,626	9	3	59,626
2020 Librarian II (Youth Services)	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
2030 Library Technical Asst	12	4	46,708	12	4	46,708	12	4	46,708	12	4	46,708	12	4	46,708
2040 Library Technical Asst	12	2	44,611	12	3	45,657	12	3	45,657	12	3	45,657	12	3	45,657
new 16001 Librarian II (Neighborhood Branch Library)							7	1	44,623	7	1	44,623	7	1	44,623
new 16002 Librarian II (Neighborhood Branch Library)							7	1	44,623	7	1	44,623	7	1	44,623
16003 Librarian II (Neighborhood Branch Library)							7	1	44,623			-			-
16004 Librarian II (Neighborhood Branch Library)							7	1	44,623			-			-
new 16005 Library Technical Asst							12	1	43,552	12	1	43,552	12	1	43,552
new 16006 Library Technical Asst							12	1	43,552	12	1	43,552	12	1	43,552
16007 IT Project Leader Technology							9	1	53,954			-			-
38 F/T Pos			2,268,070			2,261,824			2,581,374			2,438,174			2,438,174
42 F/T Pos Dept. Total			2,543,328			2,536,710			2,895,421			2,713,060			2,713,060

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
160 PARKS & RECREATION											
101 Director's Office											
100 Director Parks & Recreation	7		100,000	7	100,000	7	100,000	7	100,000	7	100,000
130 Exec Admin Asst	7	8	63,409	7	63,409	7	63,409	7	63,409	7	63,409
500 Admin Asst II	6	6	52,187	6	52,187	6	52,187	6	52,187	6	52,187
2000 Exec Asst to Director	10	8	84,352	10	84,352	10	84,352	10	84,352	10	84,352
PT 2020 Student Intern			7,406		7,406		-		-		-
PT 2030 Student Intern			7,406		7,406		-		-		-
PT 2080 P/T Volunteer Asst			8,892		8,892		8,892		8,892		8,892
PT 2090 P/T Volunteer Asst			8,892		8,892		8,892		8,892		8,892
16001 Chief Landscape Architect						10	84,352		-		-
16002 Permit Enforcement Coord						7	44,623		-		-
4 F/T Pos			332,544		332,544		446,707		317,732		317,732
119 Tree Division											
770 Tree Trimmer II	4	1	45,891	4	45,891	4	45,891	4	45,891	4	45,891
830 Tree Trimmer II	4	1	42,823	4	42,823	4	42,823	4	42,823	4	42,823
1190 Urban Forester	7	9	66,548	7	66,548	7	66,548	7	66,548	7	66,548
2150 Groundsman	1	3	39,220	1	39,220	1	39,220	1	39,220	1	39,220
2310 Tree Trimmer II	4	1	45,891	4	45,891	4	45,891	4	45,891	4	45,891
2320 Tree Trimmer II	4	6	51,249	4	51,249	4	51,249	4	51,249	4	51,249
2330 Heavy Equip Oper II	4	4	48,829	4	48,829	4	48,829	4	48,829	4	48,829
7 F/T Pos			340,451		340,451		340,451		340,451		340,451
120 General Maintenance											
230 Asst Superintendent Parks	7	9	66,548	7	66,548	7	66,548	7	66,548	7	66,548
270 Electrician			62,186		62,186		62,186		62,186		62,186
340 Heavy Equip Oper II	4	7	52,693	4	52,693	4	52,693	4	52,693	4	52,693
360 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
370 Parks Foreperson	5	8	56,065	5	56,065	5	56,065	5	56,065	5	56,065
400 Parks Foreperson	5	8	56,065	5	56,065	5	56,065	5	56,065	5	56,065
410 Park Mechanic	7	4	56,923	7	56,923	7	56,923	7	56,923	7	56,923
430 Caretaker III	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
450 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
460 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
480 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
490 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
530 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
550 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
560 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
590 Caretaker	2	5	45,400	2	45,400	2	45,400	2	45,400	2	45,400
600 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
620 Caretaker	2	5	45,400	2	45,400	2	45,400	2	45,400	2	45,400
640 Caretaker	2	4	44,421	2	44,421	2	44,421	2	44,421	2	44,421
660 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
670 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
690 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
700 Dep Dir Parks & Squares	10	9	88,526	10	88,526	10	88,526	10	88,526	10	88,526
720 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
1140 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
1200 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
2100 Carpenter			57,239		57,239		57,239		57,239		57,239
2120 Welder			57,239		57,239		57,239		57,239		57,239
2180 Asst Superintendent Parks	7	9	66,548	7	66,548	7	66,548	7	66,548	7	66,548
2300 Plumber			63,429		63,429		63,429		63,429		63,429
3005 Caretaker	2	6	46,802	2	46,802	2	46,802	2	46,802	2	46,802
3010 Caretaker	2	7	48,202	2	41,483	2	41,483	2	41,483	2	41,483
3015 Caretaker	2	4	44,421	2	44,421	2	44,421	2	44,421	2	44,421
3020 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
3025 Caretaker	2	1	41,483	2	41,483	2	41,483	2	41,483	2	41,483
16003 Caretaker						2	41,483		-		-
16004 Caretaker						2	41,483		-		-
16005 Caretaker						2	41,483		-		-
16006 Foreman						5	45,891		-		-
16007 Foreman						5	45,891		-		-
16007 Asst Superintendent Parks						7	9	66,548	7	9	66,548
16008 Admin Asst						4	1	33,729			-
16009 Admin Asst						4	1	33,729			-
5000 ***Workers Comp/attrition***			(45,000)		(45,000)		(75,000)		(75,000)		(75,000)
35 F/T Pos			1,659,801		1,653,082		1,973,319		1,689,630		1,623,082

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16		FY 15-16				
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
122 Nature Recreation															
840 Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
2340 Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
3000 Outdoor Adventure Coord	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
3030 Park Ranger	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
3035 Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
PT 16010 Jr Ranger Part time									14,877			-			-
PT 16011 Jr Ranger Part time									14,877			-			-
5 F/T Pos			276,119			276,119			305,873			276,119			276,119
123 Community Recreation															
110 Deputy Dir Recreation	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
910 Recreation Supv	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
930 Recreation Supv	8	1	49,816	8	1	49,816	8	1	49,816	8	1	49,816	8	1	49,816
15001 Coord. Comm Recreation (From Riverkeeper)	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
16012 Recreation Supv									49,816			-			-
16013 Recreation Supv									49,816			-			-
AT 15002 ***ATTRITION***			(25,898)			(25,898)			-			-			-
4 F/T Pos			235,780			235,780			361,310			261,678			261,678
124 Seasonal/Summer Workers/recreation															
1290 Seasonal/Summer/Aquatic			325,000			325,000			668,296			325,000			325,000
0 F/T Pos			325,000			325,000			668,296			325,000			325,000
125 Part Time & Seasonal/ Maintenance															
2210 Seasonal/Caretaker			275,000			275,000			325,000			275,000			275,000
0 F/T Pos			275,000			275,000			325,000			275,000			275,000
55 F/T Pos			3,444,695			3,437,976			4,420,956			3,485,610			3,419,062

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
161 CITY CLERK															
101 Administration															
100 City Clerk			46,597			48,038			48,038			48,038			48,038
110 Deputy City/Town Clerk	10	10	93,897	10	10	93,897	10	10	93,897	10	10	93,897	10	10	93,897
120 Elections Specialist	11	1	41,978	11	1	41,978	11	1	41,978	11	1	41,978	11	1	41,978
150 Land Records Specialist	13	3	47,824	13	3	47,824	13	3	47,824	13	3	47,824	13	3	47,824
170 Admin Customer Service Coordinator	15	8	57,631	5	2	38,948	5	2	38,948	5	2	38,948	5	5	45,275
15001 Asst City/Town Clerk	7	7	60,276	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
			348,203			341,717			341,717			341,717			348,044
6 F/T Pos			348,203			341,717			341,717			341,717			348,044

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
162 REGISTRARS OF VOTERS															
127 Registration of Voters															
100 Registrar of Voters			60,000			60,000			61,800			60,000			60,000
110 Registrar of Voters			60,000			60,000			61,800			60,000			60,000
120 Voters Statistician			44,103			44,103			45,426			44,103			44,103
130 Voters Statistician			44,103			44,103			45,426			44,103			44,103
140 Voters Clerk-Steno			37,617			37,617			38,746			37,617			37,617
150 Voters Clerk-Steno			37,617			37,617			38,746			37,617			37,617
6 F/T Pos			283,440			283,440			291,944			283,440			283,440
6 F/T Pos			283,440			283,440			291,944			283,440			283,440

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
200 - PUBLIC SAFETY COMMUNICATIONS															
101 ADMINISTRATION															
100 Director		6	94,859	6		94,859	6		94,859	6		94,859	6		94,859
110 Deputy/IT Program Admin	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
200 Lead/ 911 Operator Dispatcher	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767
210 Lead/ 911 Operator Dispatcher	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767
220 Lead/ 911 Operator Dispatcher	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767
230 Lead/ 911 Operator Dispatcher	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767
240 Lead/ 911 Operator Dispatcher	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767	20	7	62,767
250 Communication Supv	20	6	61,190	10	6	64,477	10	6	64,477	10	6	64,477	10	6	64,477
260 Lead/ 911 Operator Dispatcher	20	6	61,190	20	6	61,190	20	6	61,190	20	6	61,190	20	6	61,190
270 Lead/ 911 Operator Dispatcher	20	6	61,190	20	6	61,190	20	6	61,190	20	6	61,190	20	6	61,190
300 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
330 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
340 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
350 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
360 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
380 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
390 911 Op Disp II	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
400 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
410 911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
500 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
510 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
520 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
530 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
540 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
550 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
560 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
570 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
580 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
590 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
600 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
610 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
620 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
630 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
640 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
722 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
723 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
800 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
810 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
820 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
830 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
840 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
850 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
870 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
880 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
890 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
900 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
910 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
920 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
930 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
950 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
960 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
970 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
990 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1020 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1030 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1040 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1050 911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
57 F/T Pos			3,006,464			3,009,751			3,009,751			3,009,751			3,009,751
57 F/T Pos			3,006,464			3,009,751			3,009,751			3,009,751			3,009,751

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
201 POLICE SERVICE											
101 Chief's Office											
100 Chief of Police	8		153,750	8	162,000	8	162,000	8	162,000	8	162,000
110 Assistant Chief	7		116,799	7	116,799	7	116,799	7	116,799	7	116,799
115 Assistant Chief	7		116,799	7	116,799	7	116,799	7	116,799	7	116,799
12000 Assistant Chief	7		116,799	7	116,799	7	116,799	7	116,799	7	116,799
12001 Assistant Chief	7		116,799	7	116,799	7	116,799	7	116,799	7	116,799
130 Admin Asst II	6	1	40,703	6	40,703	6	40,703	6	40,703	6	40,703
140 Exec Admin Asst	7	4	51,927	7	51,927	7	51,927	7	51,927	7	51,927
1240 Data Control Clerk II	8	8	44,906	8	44,906	8	44,906	8	44,906	8	44,906
1410 Manangement Analyst II	6	6	52,187	6	52,187	6	52,187	6	52,187	6	52,187
1450 Admin Asst II	6	1	40,703	6	40,703	6	40,703	6	40,703	6	40,703
5410 Management Svcs Supv	11	9	96,496	11	96,496	11	96,496	11	96,496	11	96,496
5590 Admin Asst II	6	8	57,409	6	57,409	6	57,409	6	57,409	6	57,409
5630 Account Clerk IV	15	5	52,266	15	52,266	15	52,266	15	52,266	15	52,266
6320 Admin Assistant I	4	10	54,005	4	54,005	4	54,005	4	54,005	4	54,005
6330 Account Clerk II	10	1	40,373	10	40,373	10	40,373	10	40,373	10	40,373
6360 Account Clerk II	10	1	42,887	10	42,887	10	42,887	10	42,887	10	42,887
9955 Account Clerk IV	15	4	51,440	15	51,440	15	51,440	15	51,440	15	51,440
9956 GIS Analyst	7	10	71,032	7	71,032	7	71,032	7	71,032	7	71,032
16001 Neighborhood Liaison Coordinator						9	65,935	9	66,935		-
18 F/T Pos			1,317,280		1,325,530		1,391,465		1,392,465		1,325,530
204 Operations											
180 Lieutenant			83,149		83,149		85,643		85,643		85,643
200 Sergeant			74,602		74,602		76,840		76,840		76,840
320 Lieutenant			83,149		83,149		85,643		85,643		85,643
330 Lieutenant			83,149		83,149		85,643		85,643		85,643
340 Lieutenant			83,149		83,149		85,643		85,643		85,643
350 Sergeant			74,602		74,602		76,840		76,840		76,840
360 Sergeant			74,602		74,602		76,840		76,840		76,840
370 Sergeant			74,602		74,602		76,840		76,840		76,840
380 Sergeant			74,602		74,602		76,840		76,840		76,840
390 Sergeant			74,602		74,602		76,840		76,840		76,840
400 Sergeant			74,602		74,602		76,840		76,840		76,840
410 Sergeant			74,602		74,602		76,840		76,840		76,840
420 Sergeant			74,602		74,602		76,840		76,840		76,840
430 Sergeant			74,602		74,602		76,840		76,840		76,840
440 Detective			70,660		70,660		72,780		72,780		72,780
450 Detective			70,660		70,660		72,780		72,780		72,780
460 Detective			70,660		70,660		72,780		72,780		72,780
470 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
480 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
490 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
500 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
510 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
520 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
530 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
540 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
550 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
560 Detective			70,660		70,660		72,780		72,780		72,780
570 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
580 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
590 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
600 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
610 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
630 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
640 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
650 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
660 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
670 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
680 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
690 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
1350 Sergeant			74,602		74,602		76,840		76,840		76,840
1360 Detective			70,660		70,660		72,780		72,780		72,780
1370 Detective			70,660		70,660		72,780		72,780		72,780
1380 Police Officer 1st			64,377		64,377		68,297		68,297		68,297
1390 Police Officer 1st			64,377		64,377		68,297		68,297		68,297
1400 Police Officer 1st			64,377		64,377		68,297		68,297		68,297
1490 Lieutenant			83,149		83,149		85,643		85,643		85,643
1500 Lieutenant			83,149		83,149		85,643		85,643		85,643
1510 Sergeant			74,602		74,602		76,840		76,840		76,840
1520 Sergeant			74,602		74,602		76,840		76,840		76,840
1530 Sergeant			74,602		74,602		76,840		76,840		76,840
1540 Sergeant			74,602		74,602		76,840		76,840		76,840

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
1550 Sergeant			74,602			74,602			76,840			76,840			76,840
1560 Sergeant			74,602			74,602			76,840			76,840			76,840
1570 Sergeant			74,602			74,602			76,840			76,840			76,840
1580 Sergeant			74,602			74,602			76,840			76,840			76,840
1590 Detective			70,660			70,660			72,780			72,780			72,780
1600 Detective			70,660			70,660			72,780			72,780			72,780
1610 Detective			70,660			70,660			72,780			72,780			72,780
1620 Detective			70,660			70,660			72,780			72,780			72,780
1630 Detective			70,660			70,660			72,780			72,780			72,780
1640 Detective			70,660			70,660			72,780			72,780			72,780
1650 Detective			70,660			70,660			72,780			72,780			72,780
1660 Detective			70,660			70,660			72,780			72,780			72,780
1670 Detective			70,660			70,660			72,780			72,780			72,780
1680 Detective			70,660			70,660			72,780			72,780			72,780
1690 Detective			70,660			70,660			72,780			72,780			72,780
1700 Detective			70,660			70,660			72,780			72,780			72,780
1710 Detective			70,660			70,660			72,780			72,780			72,780
1720 Detective			70,660			70,660			72,780			72,780			72,780
1730 Detective			70,660			70,660			72,780			72,780			72,780
1740 Detective			70,660			70,660			72,780			72,780			72,780
1750 Detective			70,660			70,660			72,780			72,780			72,780
1760 Detective			70,660			70,660			72,780			72,780			72,780
1770 Detective			70,660			70,660			72,780			72,780			72,780
1780 Detective			70,660			70,660			72,780			72,780			72,780
1790 Detective			70,660			70,660			72,780			72,780			72,780
1800 Detective			70,660			70,660			72,780			72,780			72,780
1810 Detective			70,660			70,660			72,780			72,780			72,780
1820 Detective			70,660			70,660			72,780			72,780			72,780
1830 Detective			70,660			70,660			72,780			72,780			72,780
1840 Detective			70,660			70,660			72,780			72,780			72,780
1850 Detective			70,660			70,660			72,780			72,780			72,780
1860 Detective			70,660			70,660			72,780			72,780			72,780
1870 Detective			70,660			70,660			72,780			72,780			72,780
1880 Detective			70,660			70,660			72,780			72,780			72,780
1890 Detective			70,660			70,660			72,780			72,780			72,780
1900 Detective			70,660			70,660			72,780			72,780			72,780
1910 Detective			70,660			70,660			72,780			72,780			72,780
1920 Detective			70,660			70,660			72,780			72,780			72,780
1930 Detective			70,660			70,660			72,780			72,780			72,780
1940 Detective			70,660			70,660			72,780			72,780			72,780
1950 Detective			70,660			70,660			72,780			72,780			72,780
1960 Detective			70,660			70,660			72,780			72,780			72,780
1970 Detective			70,660			70,660			72,780			72,780			72,780
1980 Detective			70,660			70,660			72,780			72,780			72,780
1990 Detective			70,660			70,660			72,780			72,780			72,780
2000 Detective			70,660			70,660			72,780			72,780			72,780
2010 Detective			70,660			70,660			72,780			72,780			72,780
2020 Detective			70,660			70,660			72,780			72,780			72,780
2030 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2040 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2050 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2060 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2070 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2080 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2090 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2100 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2110 Detective			70,660			70,660			72,780			72,780			72,780
2120 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2130 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2140 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2150 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2160 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2170 Detective			70,660			70,660			72,780			72,780			72,780
2180 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2190 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2300 Lieutenant			83,149			83,149			85,643			85,643			85,643
2310 Detective			70,660			70,660			72,780			72,780			72,780
2320 Detective			70,660			70,660			72,780			72,780			72,780
2330 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2340 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2350 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2410 Captain			91,279			91,279			94,017			94,017			94,017
2420 Captain			91,279			91,279			94,017			94,017			94,017
2430 Captain			91,279			91,279			94,017			94,017			94,017
2460 Lieutenant			83,149			83,149			85,643			85,643			85,643

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
2470 Lieutenant			83,149			83,149			85,643			85,643			85,643
2480 Lieutenant			83,149			83,149			85,643			85,643			85,643
2490 Lieutenant			83,149			83,149			85,643			85,643			85,643
2500 Sergeant			74,602			74,602			76,840			76,840			76,840
2510 Sergeant			74,602			74,602			76,840			76,840			76,840
2520 Sergeant			74,602			74,602			76,840			76,840			76,840
2530 Sergeant			74,602			74,602			76,840			76,840			76,840
2540 Sergeant			74,602			74,602			76,840			76,840			76,840
2550 Sergeant			74,602			74,602			76,840			76,840			76,840
2560 Sergeant			74,602			74,602			76,840			76,840			76,840
2570 Sergeant			74,602			74,602			76,840			76,840			76,840
2580 Sergeant			74,602			74,602			76,840			76,840			76,840
2590 Sergeant			74,602			74,602			76,840			76,840			76,840
2600 Sergeant			74,602			74,602			76,840			76,840			76,840
2610 Sergeant			74,602			74,602			76,840			76,840			76,840
2620 Sergeant			74,602			74,602			76,840			76,840			76,840
2630 Sergeant			74,602			74,602			76,840			76,840			76,840
2640 Sergeant			74,602			74,602			76,840			76,840			76,840
2650 Sergeant			74,602			74,602			76,840			76,840			76,840
2660 Sergeant			74,602			74,602			76,840			76,840			76,840
2670 Sergeant			74,602			74,602			76,840			76,840			76,840
2680 Sergeant			74,602			74,602			76,840			76,840			76,840
2690 Sergeant			74,602			74,602			76,840			76,840			76,840
2700 Sergeant			74,602			74,602			76,840			76,840			76,840
2710 Sergeant			74,602			74,602			76,840			76,840			76,840
2720 Sergeant			74,602			74,602			76,840			76,840			76,840
2740 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2750 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2760 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2770 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2780 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2800 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2820 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2830 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2840 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2850 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2860 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2870 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2880 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2890 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2900 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2910 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2920 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2940 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2960 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2970 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
2990 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3000 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3010 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3020 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3030 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3040 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3050 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3060 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3080 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3090 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3110 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3120 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3130 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3140 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3150 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3160 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3170 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3180 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3190 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3200 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3210 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3220 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3230 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3240 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3250 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3260 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3270 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3280 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
3290 Police Officer 1st			66,308			66,308			68,297			68,297			68,297

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
4120 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4130 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4140 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4150 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4160 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4170 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4180 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4190 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4200 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4210 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4220 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4230 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4240 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4250 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4260 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4270 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4280 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4290 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4300 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4310 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4320 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4330 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4340 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4350 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4360 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4370 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4380 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4390 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4400 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4410 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4420 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4430 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4440 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4450 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4460 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4470 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4480 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4490 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4500 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4510 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4520 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4530 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4540 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4550 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4560 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4570 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4580 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4590 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4600 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4610 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4620 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4630 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4640 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4650 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4660 Detective			70,660			70,660			72,780			72,780			72,780
4670 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4680 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4700 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4710 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4720 Police Officer 1st			66,308			66,308			68,297			68,297			68,297
4740 Captain			91,279			91,279			94,017			94,017			94,017
4780 Captain			91,279			91,279			94,017			94,017			94,017
4790 Lieutenant			83,149			83,149			85,643			85,643			85,643
4800 Lieutenant			83,149			83,149			85,643			85,643			85,643
4810 Lieutenant			83,149			83,149			85,643			85,643			85,643
4820 Lieutenant			83,149			83,149			85,643			85,643			85,643
4830 Lieutenant			83,149			83,149			85,643			85,643			85,643
4840 Lieutenant			83,149			83,149			85,643			85,643			85,643
4850 Sergeant			74,602			74,602			76,840			76,840			76,840
4860 Sergeant			74,602			74,602			76,840			76,840			76,840
4870 Sergeant			74,602			74,602			76,840			76,840			76,840
4880 Sergeant			74,602			74,602			76,840			76,840			76,840
4890 Sergeant			74,602			74,602			76,840			76,840			76,840
4900 Sergeant			74,602			74,602			76,840			76,840			76,840
4920 Sergeant			74,602			74,602			76,840			76,840			76,840

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
9210 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9220 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9230 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9240 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9250 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9260 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9270 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9930 Lieutenant			83,149		83,149		85,643		85,643		85,643
9940 Lieutenant			83,149		83,149		85,643		85,643		85,643
9960 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9965 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9970 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9975 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9980 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9985 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9990 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
9995 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10001 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10002 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10004 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10005 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10006 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10007 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10008 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10009 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10010 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10011 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10012 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10013 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10014 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10015 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10016 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10017 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10018 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10019 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10020 Police Officer 1st			66,308		66,308		68,297		68,297		68,297
10022 Lieutenant			83,149		83,149		85,643		85,643		85,643
13001 Police Officer 1st			1		1		1		1		1
13002 Police Officer 1st			1		1		1		1		1
13003 Police Officer 1st			1		1		1		1		1
13004 Police Officer 1st			1		1		1		1		1
13005 Police Officer 1st			1		1		1		1		1
13006 Police Officer 1st			1		1		1		1		1
13007 Police Officer 1st			1		1		1		1		1
13008 Police Officer 1st			1		1		1		1		1
13009 Police Officer 1st			1		1		1		1		1
13010 Police Officer 1st			1		1		1		1		1
13011 Police Officer 1st			1		1		1		1		1
13012 Police Officer 1st			1		1		1		1		1
13013 Police Officer 1st			1		1		1		1		1
13014 Police Officer 1st			1		1		1		1		1
13015 Police Officer 1st			1		1		1		1		1
13016 Police Officer 1st			1		1		1		1		1
13017 Police Officer 1st			1		1		1		1		1
13018 Police Officer 1st			1		1		1		1		1
13019 Police Officer 1st			1		1		1		1		1
13020 Police Officer 1st			1		1		1		1		1
13021 Police Officer 1st			1		1		1		1		1
13022 Police Officer 1st			1		1		1		1		1
13023 Police Officer 1st			1		1		1		1		1
13024 Police Officer 1st			1		1		1		1		1
13025 Police Officer 1st			1		1		1		1		1
13026 Police Officer 1st			1		1		1		1		1
13027 Police Officer 1st			1		1		1		1		1
5070 ***Attrition- sworn***			(4,031,889)		(4,031,889)		#####		(2,745,438)		(2,745,438)
5075 **** Classes not at Police Officer rate of pay***			(1,000,355)		(1,000,355)		#####		(2,030,727)		(2,030,727)
5080 ***Workers Comp***			(500,000)		(500,000)		(275,000)		(275,000)		(275,000)
490 F/T Pos			26,337,617		26,337,617		27,780,678		27,780,678		27,780,678

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
208 Administration															
280 Sr. Crime Analyst	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498	6	9	56,498
730 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
800 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
950 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
960 Police Records Clerk	7	4	39,128	7	4	39,128	7	4	39,128	7	4	39,128	7	4	39,128
970 Police Transcriptionist	10	5	43,690	10	5	43,690	10	5	43,690	10	5	43,690	10	5	43,690
980 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1000 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
1010 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
1020 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1030 Police Records Clerk*	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1170 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1210 Police Detail Data Control Clerk	8	6	42,441	8	6	42,441	8	6	42,441	8	6	42,441	8	6	42,441
1250 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1260 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
1270 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
1290 Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300	7	3	38,300
2210 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
2230 Police Transcriptionist	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
5050 Records Supervisor	11	7	48,227	11	7	48,227	11	7	48,227	11	7	48,227	11	7	48,227
5060 Police Detail Data Control Clerk	8	6	42,441	8	6	42,441	8	6	42,441	8	6	42,441	8	6	42,441
5400 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
5440 Superintendent of Vehicles	9	8	71,753	9	8	71,753	9	8	71,753	9	8	71,753	9	8	71,753
5560 Police Mechanic	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814
5570 Police Mechanic	7	7	60,752	7	7	60,752	7	7	60,752	7	7	60,752	7	7	60,752
5580 Police Mechanic	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814
5610 Police Mechanic	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814	7	5	57,814
5680 Building Attendant II	1	3	39,160	1	3	39,160	1	3	39,160	1	3	39,160	1	3	39,160
5690 Building Attendant II	1	3	39,160	1	3	39,160	1	3	39,160	1	3	39,160	1	3	39,160
6240 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
6290 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
6350 Offset Printer	14	4	49,865	14	4	49,865	14	4	49,865	14	4	49,865	14	4	49,865
7070 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
7120 Management Analyst IV	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767	8	7	62,767
7130 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
7140 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
9800 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
9810 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
9820 Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
16001 Detail Room Records Clerk							8	6	42,441			-			-
16002 Detail Room Records Clerk							8	6	42,441			-			-
39 F/T Pos			1,659,834			1,659,834			1,744,716			1,659,834			1,659,834
213 Animal Shelter															
5140 Kennel Worker	1	3	39,160	1	1	37,672	1	1	37,672	1	1	37,672	1	1	37,672
9980 Kennel Worker	1	1	37,615	1	1	37,672	1	1	37,672	1	1	37,672	1	1	37,672
9900 Mun Asst Animal Cont Ofcr	3	4	47,287	3	1	44,421	3	1	44,421	3	1	44,421	3	1	44,421
10027 Mun Asst Animal Cont Ofcr	3	1	44,353	3	1	44,421	3	1	44,421	3	1	44,421	3	1	44,421
16001 Kennel Worker							1	1	37,615			-			-
16002 Director of Animal Control							7	7	60,276			-			-
4 F/T Pos			168,415			164,186			262,077			164,186			164,186
551 F/T Pos			29,483,146			29,487,167			31,178,936			30,997,163			30,930,228

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
202 FIRE SERVICE											
101 Administration & Training											
100 Fire Chief	8		125,000	8	125,000	8	125,000	8	125,000	8	125,000
110 Asst Chief Administration	7		109,172	7	109,172	7	109,172	7	109,172	7	109,172
120 Admin Asst II	6	5	49,579	6	49,579	6	49,579	6	49,579	6	49,579
130 Asst Chief Operations			104,471		104,471		113,053		113,053		113,053
310 Admin Asst I	4	10	54,005	4	54,005	4	54,005	4	54,005	4	54,005
500 Director of Training			95,677		95,677		103,535		103,535		103,535
510 Drillmaster			89,363		89,363		96,704		96,704		96,704
520 Assistant Drillmaster			81,433		81,433		88,123		88,123		88,123
530 Assistant Drillmaster			81,433		81,433		88,123		88,123		88,123
540 Assistant Drillmaster			81,433		81,433		88,123		88,123		88,123
1490 Assistant Drillmaster			81,433		81,433		88,123		88,123		88,123
1550 Assistant Drillmaster			81,433		81,433		88,123		88,123		88,123
5030 Supv EMS			89,363		89,363		96,704		96,704		96,704
5040 Security Analyst	8	9	74,150	8	74,150	8	74,150	8	74,150	8	74,150
16001 Admin Asst II						6	49,579		-		-
14 F/T Pos			1,197,945		1,197,945		1,312,096		1,262,517		1,262,517
226 Investigation & Inspection											
175 Admin Asst II	6	8	57,409	6	40,703	6	40,703	6	40,703	6	40,703
180 Fire Marshal			94,288		94,288		108,547		108,547		108,547
190 Deputy Fire Marshal			92,319		92,319		99,902		99,902		99,902
200 Life Safety Comp Ofcr			89,363		89,363		96,704		96,704		96,704
210 Public Assembly Inspector			81,433		81,433		88,123		88,123		88,123
220 Fire Inspector/Investigator			72,138		72,138		77,850		77,850		77,850
230 Fire Inspector/Investigator			72,138		72,138		77,850		77,850		77,850
250 Fire Inspector/Investigator			72,138		72,138		77,850		77,850		77,850
260 Fire Inspector/Investigator			72,138		72,138		77,850		77,850		77,850
270 Fire Inspector/Investigator			72,138		72,138		77,850		77,850		77,850
280 Fire Inspector/Investigator			72,138		72,138		77,850		77,850		77,850
300 Fire Investigator Supv			81,433		81,433		88,123		88,123		88,123
16002 Dir. of Community Relations & Public Ed.							96,704		96,704		-
12 F/T Pos			929,073		912,367		1,085,906		1,085,906		989,202
227 Apparatus & Building Maintenance											
320 Special Mechanic Fire	7	5	57,901	7	59,375	7	59,375	7	59,375	7	59,375
350 Special Mechanic	7	5	57,901	7	57,901	7	57,901	7	57,901	7	57,901
360 Special Mechanic	7	8	62,315	7	62,315	7	62,315	7	62,315	7	62,315
4530 Supv Building Facilities	7	9	66,548	7	66,548	7	66,548	7	66,548	7	66,548
4540 Fire Prop & Equip Tech	6	2	52,388	6	52,388	6	52,388	6	52,388	6	52,388
4550 Fire Bldg Maint Mechanic	6	2	52,388	6	52,388	6	52,388	6	52,388	6	52,388
6 F/T Pos			349,441		350,915		350,915		350,915		350,915
230 Fire Suppression & E M S											
580 Deputy Chief			95,677		95,677		103,535		103,535		103,535
590 Deputy Chief			95,677		95,677		103,535		103,535		103,535
600 Deputy Chief			95,677		95,677		103,535		103,535		103,535
610 Deputy Chief			95,677		95,677		103,535		103,535		103,535
620 Battalion Chief			89,363		89,363		96,704		96,704		96,704
630 Battalion Chief			89,363		89,363		96,704		96,704		96,704
640 Battalion Chief			89,363		89,363		96,704		96,704		96,704
650 Battalion Chief			89,363		89,363		96,704		96,704		96,704
660 Battalion Chief			89,363		89,363		96,704		96,704		96,704
670 Battalion Chief			89,363		89,363		96,704		96,704		96,704
680 Battalion Chief			89,363		89,363		96,704		96,704		96,704
690 Battalion Chief			89,363		89,363		96,704		96,704		96,704
710 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
720 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
730 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
740 Captain			83,710		83,710		90,586		90,586		90,586
750 Captain			83,710		83,710		90,586		90,586		90,586
760 Captain			83,710		83,710		90,586		90,586		90,586
770 Captain			83,710		83,710		90,586		90,586		90,586
780 Captain			83,710		83,710		90,586		90,586		90,586
790 Captain			83,710		83,710		90,586		90,586		90,586
800 Captain			83,710		83,710		90,586		90,586		90,586
810 Captain			83,710		83,710		90,586		90,586		90,586
830 Captain			83,710		83,710		90,586		90,586		90,586
840 Captain			83,710		83,710		90,586		90,586		90,586
850 Captain			83,710		83,710		90,586		90,586		90,586
860 Captain			83,710		83,710		90,586		90,586		90,586
870 Captain			83,710		83,710		90,586		90,586		90,586
880 Captain			83,710		83,710		90,586		90,586		90,586
890 Captain			83,710		83,710		90,586		90,586		90,586

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
900 Captain			83,710		83,710		90,586		90,586		90,586
910 Captain			83,710		83,710		90,586		90,586		90,586
920 Captain			83,710		83,710		90,586		90,586		90,586
930 Captain			83,710		83,710		90,586		90,586		90,586
940 Captain			83,710		83,710		90,586		90,586		90,586
950 Captain			83,710		83,710		90,586		90,586		90,586
960 Captain			83,710		83,710		90,586		90,586		90,586
970 Captain			83,710		83,710		90,586		90,586		90,586
980 Lieutenant			75,373		75,373		81,563		81,563		81,563
990 Lieutenant - Eliminated Mid FY 14-15 #1			75,373		-		-		-		-
1000 Lieutenant			75,373		75,373		81,563		81,563		81,563
1010 Lieutenant			75,373		75,373		81,563		81,563		81,563
1020 Lieutenant - Eliminated Mid FY 14-15 #2			75,373		-		-		-		-
1030 Lieutenant			75,373		75,373		81,563		81,563		81,563
1040 Lieutenant - Eliminated Mid FY 14-15 #3			75,373		-		-		-		-
1050 Lieutenant - Eliminated Mid FY 14-15 #4			75,373		-		-		-		-
1060 Lieutenant			75,373		75,373		81,563		81,563		81,563
1070 Lieutenant			75,373		75,373		81,563		81,563		81,563
1080 Lieutenant - Eliminated Mid FY 14-15 #5			75,373		-		-		-		-
1090 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1100 Lieutenant - Eliminated Mid FY 14-15 #6			75,373		-		-		-		-
1110 Firefighter 1st			67,283		67,283		67,283		67,283		67,283
1120 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1130 Lieutenant			75,373		75,373		81,563		81,563		81,563
1140 Lieutenant - Eliminated Mid FY 14-15 #7			75,373		-		-		-		-
1150 Lieutenant - Eliminated Mid FY 14-15 #8			75,373		-		-		-		-
1160 Lieutenant			75,373		75,373		81,563		81,563		81,563
1170 Lieutenant			75,373		75,373		81,563		81,563		81,563
1180 Lieutenant			75,373		75,373		81,563		81,563		81,563
1190 Lieutenant			75,373		75,373		81,563		81,563		81,563
1200 Lieutenant			75,373		75,373		81,563		81,563		81,563
1210 Lieutenant			75,373		75,373		81,563		81,563		81,563
1220 Lieutenant			75,373		75,373		81,563		81,563		81,563
1230 Lieutenant			75,373		75,373		81,563		81,563		81,563
1240 Lieutenant			75,373		75,373		81,563		81,563		81,563
1250 Lieutenant			75,373		75,373		81,563		81,563		81,563
1260 Lieutenant			75,373		75,373		81,563		81,563		81,563
1270 Lieutenant			75,373		75,373		81,563		81,563		81,563
1280 Lieutenant			75,373		75,373		81,563		81,563		81,563
1290 Lieutenant			75,373		75,373		81,563		81,563		81,563
1300 Lieutenant - Eliminated Mid FY 14-15 #9			75,373		-		-		-		-
1310 Lieutenant			75,373		75,373		81,563		81,563		81,563
1320 Lieutenant			75,373		75,373		81,563		81,563		81,563
1330 Lieutenant			75,373		75,373		81,563		81,563		81,563
1340 Lieutenant - Eliminated Mid FY 14-15 #10			75,373		-		-		-		-
1350 Lieutenant			75,373		75,373		81,563		81,563		81,563
1360 Lieutenant			75,373		75,373		81,563		81,563		81,563
1370 Lieutenant			75,373		75,373		81,563		81,563		81,563
1380 Lieutenant			75,373		75,373		81,563		81,563		81,563
1390 Lieutenant			75,373		75,373		81,563		81,563		81,563
1400 Lieutenant			75,373		75,373		81,563		81,563		81,563
1420 Lieutenant			75,373		75,373		81,563		81,563		81,563
1430 Lieutenant			75,373		75,373		81,563		81,563		81,563
1440 Lieutenant			75,373		75,373		81,563		81,563		81,563
1450 Lieutenant			75,373		75,373		81,563		81,563		81,563
1460 Firefighter/EMT II			67,283		67,283		72,810		72,810		72,810
1470 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1480 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1500 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1510 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1520 Firefighter/EMT II			67,283		67,283		72,810		72,810		72,810
1530 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1540 Firefighter/eMT II			67,283		67,283		72,810		72,810		72,810
1570 Captain			83,710		83,710		90,586		90,586		90,586
1580 Captain			83,710		83,710		90,586		90,586		90,586
1590 Lieutenant			75,373		75,373		81,563		81,563		81,563
1600 Lieutenant			75,373		75,373		81,563		81,563		81,563
1610 Lieutenant			75,373		75,373		81,563		81,563		81,563
1620 Lieutenant			75,373		75,373		81,563		81,563		81,563
1630 Lieutenant			75,373		75,373		81,563		81,563		81,563
1640 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1650 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1660 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1670 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
1680 Firefighter 1st			67,283		67,283		72,810		72,810		72,810

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
4320 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4330 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4340 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4360 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4370 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4400 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4410 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4420 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4430 Firefighter 1st			1		1		1		1		1
4440 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4450 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4460 Firefighter 1st			1		1		1		1		1
4470 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4480 Firefighter 1st			1		1		1		1		1
4490 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4491 Firefighter 1st			67,283		67,283		72,810		72,810		72,810
4492 Firefightert 1st			67,283		67,283		72,810		72,810		72,810
16003 Captain							90,586		-		-
16004 Captain							90,586		-		-
16004 Captain							90,586		-		-
att ***Attrition***			(6,058,715)		(6,058,715)		(2,861,750)		(2,861,750)		(2,861,750)
5075 **** Class #1 not at FFI rate of pay***			-		-		(2,608,420)		(2,608,420)		(2,608,420)
att ***Workers Comp***			(300,000)		(300,000)		(400,000)		(400,000)		(400,000)
334 F/T Pos (no \$1 slots counted)			17,892,031		17,138,301		19,823,176		19,551,418		19,551,418
366 F/T Pos			20,368,490		19,599,528		22,572,093		22,250,756		22,154,052

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title		FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved				
R	S	R	S	R	S	R	S	R	S	R	S			
301 PUBLIC HEALTH														
101 Administration														
	100			8		109,725	8	109,725	8	130,000	8	130,000	8	145,000
	180			8	7	66,935	8	7	66,935	8	7	66,935	8	7
	190			11	7	88,203	11	7	88,203	11	7	88,203	11	7
	220			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	230			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	240			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	250			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	260			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	290			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	300			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	320			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	360			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	370			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	380			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	390			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	400			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	410			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	420			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	430					74,490			74,490			74,490		
	440			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	490			8	7	43,674	8	7	43,674	8	7	43,674	8	7
	570			11	9	96,946	11	9	96,946	11	9	96,946	11	9
	590			20	1	55,403	20	1	55,403	20	1	55,403	20	1
	600			20	1	55,403	20	1	55,403	20	1	55,403	20	1
	610			8	8	44,906	8	8	44,906	8	8	44,906	8	8
	650			15	3	50,391	15	3	50,391	15	3	50,391	15	3
	720			9	4	62,954	9	4	62,954	9	4	62,954	9	4
	740			11	1	65,497	11	1	65,497	11	1	65,497	11	1
	760			8	8	44,906	8	8	44,906	8	8	44,906	8	8
	790			8	1	37,883	8	1	37,883	8	1	37,883	8	1
	830			8	1	37,883	8	1	37,883	8	1	37,883	8	1
	860			11	1	65,497	11	1	65,497	11	1	65,497	11	1
	880			7	1	44,623	7	1	44,623	7	1	44,623	7	1
	890			7	1	44,623	7	1	44,623	7	1	44,623	7	1
	950			20	1	55,403	20	1	55,403	20	1	55,403	20	1
	960			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	970			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	980			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1000			11	5	79,851	11	5	79,851	11	5	79,851	11	5
	1010			10	7	81,950	10	7	81,950	10	7	81,950	10	7
	1110			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1120			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1130			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1140			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1180			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1190			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1200			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1270			8	1	37,883	8	1	37,883	8	1	37,883	8	1
	1320			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1330			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	1350			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	2000			5	5	45,275	5	5	45,275	5	5	45,275	5	5
	2010			9	5	65,953	9	5	65,953	9	5	65,953	9	5
	2050			10	8	84,352	10	8	84,352	10	8	84,352	10	8
	3000			15	1	48,286	15	1	48,286	15	1	48,286	15	1
	13001			15	1	48,286	15	1	48,286	15	1	48,286	15	1
new	16001								15	1	48,286	15	1	48,286
new	16002								15	1	48,286	15	1	48,286
new	16003								15	1	48,286	15	1	48,286
new	16004								15	1	48,286	15	1	48,286
new	16005								20	1	55,403	20	1	55,403
	16006								20	1	55,403	-		-
	61					3,037,475			3,037,475			3,361,700		3,321,297
	61					3,037,475			3,037,475			3,361,700		3,321,297

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved	
	R	S	R	S	R	S	R	S	R	S
302 FAIR RENT COMMISSION										
101 Administration										
100 Executive Director			65,801		73,000			73,000		
16001 Field Representative						5	1	37,056	5	1
P 16002 Data Control Clerk								15,000		
1 F/T Pos			65,801		73,000			125,056		
1 F/T Pos			65,801		73,000			125,056		
								110,056		
										73,000
										73,000
										-
										-

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
303 ELDERLY SERVICES															
101 Administration															
100 Director			65,000			65,000			65,000			65,000			65,000
130 Elderly Services Specialist			57,409			57,409			57,409			57,409			57,409
170 Elderly Services Specialist			49,579			49,579			49,579			49,579			49,579
180 Elderly Services Specialist			49,579			49,579			49,579			49,579			49,579
210 Elderly Services Specialist			57,409			57,409			57,409			57,409			57,409
250 Elderly Services Specialist			54,798			54,798			54,798			54,798			54,798
PT 260 Data Control Clerk-PT			15,000			15,000			15,000			15,000			15,000
PT 300 Instructor P/T			16,009			16,009			16,009			16,009			16,009
15001 Senior Center Director			1			1			1			1			1
15002 Senior Center Director			1			1			1			1			1
Clerk Typist							8	1	37,883	8	1	-			-
new 16002 Elderly Services Specialist/Bilingual							6	1	40,703	6	1	40,703	6	1	40,703
9 F/T Pos			364,785			364,785			443,371			405,488			405,488
9 F/T Pos			364,785			364,785			443,371			405,488			405,488

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
304 YOUTH SERVICES											
326 Youth Services											
100 Director of Youth Services			85,000		85,000		85,000		85,000		85,000
1 F/T Pos			85,000		85,000		85,000		85,000		85,000
1 F/T Pos			85,000		85,000		85,000		85,000		85,000

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
<u>305 SERVICES TO PERSONS WITH DISABILITIES</u>											
101 Administration											
100 Dir Svcs Persons Disabilities			83,374		83,374		83,374		83,374		83,374
1 F/T Pos			83,374		83,374		83,374		83,374		83,374
1 F/T Pos			83,374		83,374		83,374		83,374		83,374

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
308 COMMUNITY SERVICES ADMINISTRATION															
101 Administration															
100 Community Services Admin			125,000			125,000			125,000			125,000			125,000
110 Deputy Community Services Administrator	13	7	106,596	13	7	106,596			106,596			106,596			106,596
125 Exec Admin Asst		7	54,538	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
220 Deputy Director		9	72,937	9	7	72,937			72,937			72,937			72,937
7170 Director of Arts, Culture & Tourism			-			-	3		93,468	3		93,468	3		93,468
Funded 15001 Food System Policy Director			1			1			1			1			73,000
15002 Food System Policy Analyst			1			1			50,000			50,000			1
16001 Receptionist/Data Entry							7	1	44,623	7	1	44,623	7	1	44,623
16002 Special Projects Director							10	1	59,559	10	1	59,559	10	1	59,559
16003 Projects Coordinator							10	1	59,559	10	1	59,559	10	1	59,559
16004 Coordinator for the Homeless				10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559
16005 Data Control Clerk II							8	1	37,883	8	1	37,883	8	1	-
P 16006 Data Control Clerk									15,000			-			15,000
*** Grant Reimbursement***															(23,000)
11 F/T Pos			359,073			424,370			784,461			769,461			746,578
11 F/T Pos			359,073			424,370			784,461			769,461			746,578

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
501 PUBLIC WORKS											
101 Administration											
99 Public Works Director	7		132,500	7	125,000	7	125,000	7	125,000	7	125,000
110 Chief Fiscal Officer	12	8	101,898	10	88,526	10	88,526	10	88,526	10	88,526
115 Deputy Director/Engineer	13	4	91,983	13	91,983	13	91,983	13	91,983	13	91,983
300 Admin Asst II	6	1	40,703	6	40,703	6	40,703	6	40,703	6	40,703
330 Public Information Officer	9	4	62,690	9	62,690	9	62,690	9	62,690	9	62,690
3000 Chief of Operations	10	10	93,897	10	93,897	10	93,897	10	93,897	10	93,897
3040 Clerk Typist II	8	1	37,883	8	37,883	8	37,883	8	37,883	8	37,883
3050 Clerk Typist II	8	1	37,833	8	37,833	8	37,833	8	37,833	8	37,833
3201 Citizen Response Admin	7	10	71,032	7	71,032	7	71,032	7	71,032	7	71,032
4000 Admin Asst II	6	6	52,187	6	52,187	6	52,187	6	52,187	6	52,187
13001 Citizen Response Specialist	10	1	40,373	10	40,373	10	40,373	10	40,373	10	40,373
11 F/T Pos			762,979		742,107		742,107		742,107		742,107
210 Vehicle Maintenance											
640 Site/Equipment Resource Mgr	7	10	71,032	7	71,032	7	71,032	7	71,032	7	71,032
1100 Lead Mechanic	1	12	59,482	1	63,741	1	65,335	1	65,335	1	65,335
1120 Mechanic A	1	11	52,753	1	56,531	1	57,944	1	57,944	1	57,944
1130 Mechanic A	1	11	52,753	1	56,531	1	57,944	1	57,944	1	57,944
1140 Mechanic A	1	10	52,754	1	56,531	1	57,944	1	57,944	1	57,944
1150 Mechanic A	1	11	52,754	1	56,531	1	57,944	1	57,944	1	57,944
1160 Mechanic A	1	11	52,754	1	56,531	1	57,944	1	57,944	1	57,944
3080 Mechanic A	1	11	52,754	1	56,531	1	57,944	1	57,944	1	57,944
3190 Mechanic III	1	12	59,482	1	63,741	1	65,335	1	65,335	1	65,335
3200 Mechanic A	1	11	52,754	1	56,531	1	57,944	1	57,944	1	57,944
10 F/T Pos			559,271		594,231		607,310		607,310		607,310
801 Public Space											
250 Housing/ Public Space Inspector	20	2	55,348	20	55,348	20	55,348	20	55,348	20	55,348
16000 Housing/ Public Space Inspector						20	55,348		-		-
1 F/T Pos			55,348		55,348		110,696		55,348		55,348
803 Streets											
330 Public Works Foreperson	6	8	57,409	6	57,409	6	57,409	6	57,409	6	57,409
350 Public Works Foreperson	6	8	57,409	6	57,409	6	57,409	6	57,409	6	57,409
360 Public Works Foreperson	6	8	57,409	6	57,409	6	57,409	6	57,409	6	57,409
380 Equipment Operator IV-A			48,180		51,630		52,921		52,921		52,921
390 Equipment Operator IV-A			48,181		51,631		52,922		52,922		52,922
400 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
410 Equipment Operator IV-A	1	8	48,180	1	51,630	1	52,921	1	52,921	1	52,921
470 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
480 Equipment Operator III	1	6	45,183	1	48,418	1	49,628	1	49,628	1	49,628
490 Equipment Operator III	1	6	45,183	1	48,418	1	49,628	1	49,628	1	49,628
500 Equipment Operator III	1	6	45,183	1	48,418	1	49,628	1	49,628	1	49,628
520 Equipment Operator III	1	6	45,183	1	48,418	1	49,628	1	49,628	1	49,628
530 Equipment Operator III	1	6	45,183	1	48,418	1	49,628	1	49,628	1	49,628
540 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
550 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
590 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
630 Equipment Operator I	1	4	43,273	1	46,371	1	47,530	1	47,530	1	47,530
650 Equipment Operator I	1	4	43,273	1	46,371	1	47,530	1	47,530	1	47,530
660 Equipment Operator I	1	4	43,273	1	46,371	1	47,530	1	47,530	1	47,530
670 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
690 Laborer			42,918		45,992		47,142		47,142		47,142
730 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
740 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
750 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
780 Equipment Operator I	1	1	43,273	1	46,371	1	47,530	1	47,530	1	47,530
790 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
830 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
840 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
860 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
880 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
890 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
900 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
910 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
920 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
930 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
1070 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
1560 Public Works Foreperson	6	8	57,409	6	57,409	6	57,409	6	57,409	6	57,409
6040 Laborer	1	1	42,918	1	45,992	1	47,142	1	47,142	1	47,142
PT 3190 Seasonal Help - part time			68,036		68,036		68,036		68,036		68,036
PT 3200 Seasonal Help - part time			24,400		24,400		24,400		24,400		24,400

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
4020 Equipment Operator I	1	4	43,273	1	4	46,371	1	4	47,530	1	4	47,530	1	4	47,530
4030 Equipment Operator III	1	6	45,183	1	6	48,418	1	6	49,628	1	6	49,628	1	6	49,628
WC 5000 **Workers Comp**			(175,000)			(175,000)			(175,000)			(175,000)			(175,000)
ATT *Attrition - Postions eliminated upon promotion*									(145,000)			(145,000)			(145,000)
new 16001 Superintendent of Refuse							7	10	71,032	7	10	71,032	7	10	71,032
new 16002 Superintendent of Streets							7	10	71,032	7	10	71,032	7	10	71,032
40 F/T Pos			1,723,272			1,836,150			1,875,442			1,875,442			1,875,442
807 Bridges															
970 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1000 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1020 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1030 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1040 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1050 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1700 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
3080 Public Works Foreperson - Bridges	7	4	56,923	7	4	56,923	7	4	56,923	7	4	56,923	7	4	56,923
6000 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
6010 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
10001 Maint/Spare Bridge Tender	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
16000 Maint/Spare Bridge Tender							1	8	44,213			-			-
11 F/T Pos			499,053			499,053			499,053			499,053			499,053
810 Refuse/Recycling Collection															
440 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
460 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1220 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1230 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1240 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1250 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1260 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1270 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1280 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1290 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1300 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1310 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1330 Refuse Truck Driver	1	3	49,668	1	3	53,225	1	3	54,556	1	3	54,556	1	3	54,556
1350 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1360 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1370 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1380 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1410 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1420 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1430 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1440 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1460 Refuse Laborer	1	1	46,115	1	1	49,417	1	1	50,652	1	1	50,652	1	1	50,652
1480 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1500 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1510 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1520 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
1530 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
3110 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
3120 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
3140 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
3160 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
3170 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
3180 Public Works Foreperson	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
6000 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
6011 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
6020 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
6030 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
13004 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
13005 Refuse Laborer	1	2	46,115	1	2	49,417	1	2	50,652	1	2	50,652	1	2	50,652
13006 Refuse Laborer			46,115			49,417			50,652			50,652			50,652
1400 Refuse Laborer			46,115			49,417			50,652			50,652			50,652
41 F/T Pos			1,941,092			2,075,977			2,126,433			2,126,433			2,126,433
114 F/T Pos			5,541,016			5,802,866			5,961,041			5,905,693			5,905,693

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
502 ENGINEERING															
101 Administration															
100 City Engineer		8	121,315	8		121,315	8		121,315	8		121,315	8		121,315
110 Exec Admin Asst		7	60,276	7	7	60,276	10	7	81,950	7	7	60,276	7	7	60,276
120 Chief Civil Engineer		12	101,898	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
140 Chief Engineer Structural		12	101,898	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
200 CADD Technician		7	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
220 Asst City Engineer		14	111,554	14	6	111,554	14	6	111,554	14	6	111,554	14	6	111,554
300 Gov. Facilities & Asset Mgr		10	88,526	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
7 F/T Pos			656,499			656,499			678,173			656,499			656,499
102 Stormwater/Environmental Management															
130 Project Manager		10	88,526	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
1 F/T Pos			88,526			88,526			88,526			88,526			88,526
8 F/T Pos			745,025			745,025			766,699			745,025			745,025

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
702 CITY PLAN COMMISSION															
101 Planning Administration															
260 Executive Director	6		103,372	6		103,372	6		103,372	6		103,372	6		103,372
290 Planner II	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
300 Exec Admin Asst	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
410 Senior Project Manager	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518
1010 Planner II	7	7	60,276	7	10	63,639	7	10	71,032	7	10	71,032	7	10	71,032
1020 Deputy Director Zoning	11	4	75,936	11	4	75,936	11	4	75,936	11	4	75,936	11	4	75,936
16001 Legal Secretary							6	1	40,703			-			-
6 F/T Pos			450,543			453,906			502,002			461,299			461,299
6 F/T Pos			450,543			453,906			502,002			461,299			461,299

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved		
	R	S	R	S	R	S	R	S	R	S	
704 TRANSPORTATION/TRAFFIC & PARKING											
101 Administration											
100 Transportation/Traffic & Parking Director	6		90,000	6	90,000	6	90,000	6	90,000	6	90,000
120 Deputy Transportation/ T & P Director	10	6	76,518	10	76,518	10	76,518	10	76,518	10	76,518
130 Exec Admin Asst	7	3	49,317	7	49,317	7	49,317	7	49,317	7	49,317
3 F/T Pos			215,835		215,835		215,835		215,835		215,835
759 Traffic Control											
150 Traffic Project Engineer	10	8	84,352	10	84,352	10	84,352	10	84,352	10	84,352
160 Traffic Operating Engineer	10	8	84,352	10	84,352	10	84,352	10	84,352	10	84,352
170 Traffic Signal Supt	7	10	71,032	7	71,032	7	71,032	7	71,032	7	71,032
180 Park Meter System Mgr	7	8	63,409	7	63,409	7	63,409	7	63,409	7	63,409
190 Traffic Signal Mechanic	20	1	55,403	20	55,403	20	55,403	20	55,403	20	55,403
200 Signs/Marking Leader	7	5	54,538	7	54,538	7	54,538	7	54,538	7	54,538
210 Sr Traffic Signal Maintainer	18	3	56,837	18	56,837	18	56,837	18	56,837	18	56,837
220 Traffic Maintenance Worker II	15	1	48,286	15	48,286	15	48,286	15	48,286	15	48,286
240 Meter Checker	14	1	46,708	14	46,708	14	46,708	14	46,708	14	46,708
250 Meter Checker	14	1	46,708	14	46,708	14	46,708	14	46,708	14	46,708
260 Sr Traffic Signal Maintainer	18	5	56,837	18	52,633	18	52,633	18	52,633	18	52,633
270 Traffic Maintenance Worker II	15	3	50,391	15	50,391	15	50,391	15	50,391	15	50,391
1150 Traffic Maintenance Worker II	15	1	48,286	15	48,286	15	48,286	15	48,286	15	48,286
2060 Meter Checker (part time)			20,624		20,624		20,624		20,624		20,624
13008 Manager- Ops Process Improvement	9	1	53,954	9	53,954	9	53,954	9	53,954	9	53,954
new 16001 Sr Traffic Signal Maintainer						18	52,633	18	52,633	1	18
15 F/T Pos			841,717		837,513		890,146		837,514		837,514
760 School Crossing Guards											
300 Chief Crossing Guard	4	6	43,384	4	43,384	4	43,384	4	43,384	4	43,384
310 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
320 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
330 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
340 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
350 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
360 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
370 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
380 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
390 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
400 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
420 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
430 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
440 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
450 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
460 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
470 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
480 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
490 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
500 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
510 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
520 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
530 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
540 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
560 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
570 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
580 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
590 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
600 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
620 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
630 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
640 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
650 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
660 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
670 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
680 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
690 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
700 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
710 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
720 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
740 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
750 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
760 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
780 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
790 School Crossing Guard			5,500		5,500		5,500		5,500		5,500
800 School Crossing Guard			5,500		5,500		5,500		5,500		5,500

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15 BOA Approved		FY 14-15 Adjusted		FY 15-16 Dept. Request		FY 15-16 Mayors Budget		FY 15-16 BOA Approved			
	R	S	R	S	R	S	R	S	R	S		
810 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
820 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
830 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
840 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
850 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
860 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
870 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
880 School Crossing Guard			5,500		5,500		5,500		5,500		5,500	
1 F/T Pos			334,884		334,884		334,884		334,884		334,884	
<u>761- Transportation System Mgmt.</u>												
120 Admin Asst II	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
1040 Parking Enforcement Supv	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
1050 Parking Enforcement Ofcr	8	3	39,544	8	1	37,833	8	1	37,833	8	1	39,544
1060 Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1070 Parking Enforcement Ofcr	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1080 Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1090 Parking Enforcement Ofcr	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1100 Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1110 Parking Enforcement Ofcr	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
1120 Parking Enforcement Ofcr	8	6	42,441	8	6	42,441	8	6	42,441	8	6	42,441
1130 Parking Enforcement Ofcr	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
2020 Parking Enforcement Ofcr	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
2040 Parking Enforcement Ofcr	8	3	39,544	8	1	37,170	8	1	37,170	8	1	37,170
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	40,703	6	1	40,703	6	1	40,703	6	1	40,703
13010 PEO PT 2nd Shift Ofcr			17,299			17,299			17,299			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
new new 16002 Parking Enforcement Ofcr pt PEO PT 2nd Shift Ofcr									18,499	8	1	37,833
15 F/T Pos 7 p/t pos			693,929			689,844			726,842			728,553
34 F/T Pos			2,086,365			2,078,076			2,167,707			2,116,786
												2,136,120

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
<u>705 COMMISSION ON EQUAL OPPORTUNITIES</u>															
101 Community Services															
100 Executive Director	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505
N/A Utilization Monitor II	7	1	44,623	7	1	44,623	7	1	-			-			-
16001 Utilization Monitor II							7	1	44,623			-			-
1 F/T Pos			137,128			137,128			137,128			92,505			92,505
1 F/T Pos			137,128			137,128			137,128			92,505			92,505

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT															
101 Administration															
100 Building Inspector		8	103,372	8		103,372	8		103,372	8		103,372	8		103,372
180 Deputy Building Inspector	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
200 Electrical Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
210 Plumbing Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
290 Building Plans Examiner	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
310 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
320 Asst Plumbing Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
340 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
350 Asst Building Inspector	6	9	60,249	6	9	60,249	6	9	60,249	6	9	60,249	6	9	60,249
440 Asst Building Inspector	6	9	60,249	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
630 Technical Compliance Ofcr	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
680 Exec Admin Asst	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1010 Program Coordinator	7	2	46,906	7	2	46,906	7	2	46,906	7	2	46,906	7	2	46,906
1030 Clerk Typist I	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674
new 16001 Assistant Electrical Inspector							6	8	57,409	6	8	57,409	6	8	57,409
15 F/T Pos			885,179			882,339			939,748			939,748			939,748
15 F/T Pos			885,179			882,339			939,748			939,748			939,748

CITY OF NEW HAVEN
 FY 15-16 GENERAL FUND
 BOA APPROVED

Agency/Organization Position #, Title	FY 14-15		FY 14-15		FY 15-16		FY 15-16		FY 15-16						
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved
724 ECONOMIC DEVELOPMENT															
101 Administration															
95 Economic Dev Admin		9	120,000	9		120,000	9		120,000	9		120,000	9		120,000
100 Deputy Director Econ Dev- Administration	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
120 Supv Const Resource Ctr	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
140 Deputy Director Econ Dev	11	7	88,207	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
N Cultural Affairs Director															
300 Senior Accountant	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
310 Executive Admin Asst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
330 Economic Dev Ofc/Business Serv	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
400 Special Counsel to Econ Dev Admin			110,000			110,000			110,000			110,000			110,000
410 Comm Outreach Coord	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885
420 Senior Loan Officer	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
new 16001 Deputy Director Econ Dev									84,026			84,026			84,026
16002 Administrative Assistant II							6	1	41,924	6	1	41,924	6	1	-
16003 Economic Dev Ofc/Business Counselor							8	1	50,662			-			-
16004 Comm Outreach Coord/Bilingual							6	1	41,924			-			-
16005 Administrative Assistant II							6	1	41,924			-			-
11 F/T Pos			850,077			850,073			1,110,533			976,023			934,099
11 F/T Pos			850,077			850,073			1,110,533			976,023			934,099

**CITY OF NEW HAVEN
FY 15-16 GENERAL FUND
BOA APPROVED**

Agency/Organization Position #, Title	FY 14-15			FY 14-15			FY 15-16			FY 15-16			FY 15-16		
	R	S	BOA Approved	R	S	Adjusted	R	S	Dept. Request	R	S	Mayors Budget	R	S	BOA Approved

747 LIVABLE CITY INITIATIVE

101 Administration

100 Executive Director/LCI & Bldg Official	8		98,230	8		100,000	8		100,000	8		100,000	8		100,000
130 Deputy Director - Property Division	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
290 Deputy, Housing Code Enforce.	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
320 Clerk Typist I	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
350 Housing Inspector	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
390 Supv Property Maint	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
400 Property Maint Worker I	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213	1	8	44,213
1020 Clerk Typist I (Bilingual)	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
1050 Housing/Public Space Inspector	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
16000 Clerk Typist I							8	1	37,883			-			-
16001 Administrative Assistant II / Fair Housing							6	1	41,924			-			-
9 F/T Pos			564,371			566,141			645,948			566,141			566,141
9 F/T Pos			564,371			566,141			645,948			566,141			566,141

Grand Totals

1,482	FY 12-13 BOA APPROVED	\$83,104,203													
1,477	FY 13-14 BOA APPROVED	\$81,469,455													
1,480	FY 14-15 BOA APPROVED BUDGET	83,378,224		82,901,626											
1,493	FY 15-16 MAYORS BUDGET							90,516,088			88,256,805				
1,488	FY 15 -16 BOA BUDGET														87,965,416

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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.

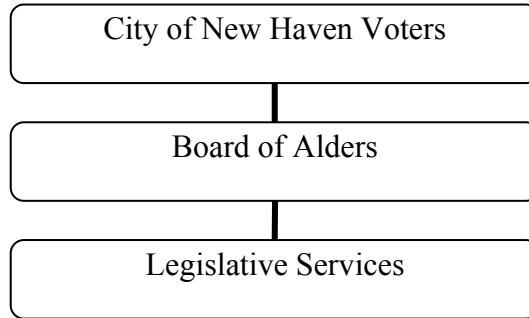
404 NEW HAVEN PEACE COMMISSION:

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 2014-2015 HIGHLIGHTS:

- Assisted in implementation of new charter provisions.
- Assisted Black and Hispanic Caucus with 1st Black History Event
- Assisted Black and Hispanic Caucus with 3rd Annual Gala
- Facilitated the orientation of multiple new alders
- Assisted in the training and support of multiple committee chairs
- Helped acclimate new administration staff to the processes of the Board of Alders
- Produced and distributed newsletters
- Trained two student interns- one high school intern and one college intern
- Rekeyed aldermanic desks to provide support to members of Board of Alders
- Provided scheduling and analysis for ten standing committees, various working groups, joint committees and other ad hoc groups.
- Responded to inquiries from the public and city staff.
- Provided information related to code of ordinances, legislative history and other items before the Board of Alders.
- Board renamed Board of Alders.

FY 2015-2016 GOALS / INITIATIVES:

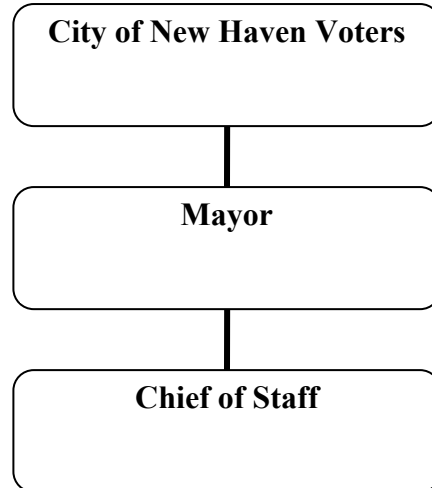
- Continue in implementation of new charter provisions.
- Assisted Black and Hispanic Caucus with four Black History Event
- Assisted Black and Hispanic Caucus with fourth Annual Gala
- Facilitate the orientation of new alders
- Continue training and support of multiple committee chairs
- Continue to acclimate new administration staff to the processes of the Board of Alders
- Continue to produced and distributed newsletters

- Upgrade technology for alders
- Continue to provide support to members of Board of Alders
- Continue to provide scheduling and analysis for ten standing committees, various working groups, joint committees and other ad hoc groups.
- Continue to respond to inquiries from the public and city staff
- Continue to provide information related to code of ordinances, legislative history and other items before the Board of Alders.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Board of Alders Meetings	23	23	23
Committee Meetings	134	140	140
Newsletters	15	15	30
Major Research Projects	10	10	10
Training Sessions	3	4	4
Briefings	10	10	10

131 MAYOR'S OFFICE
TONI N. HARP, MAYOR
165 CHURCH STREET, 2ND FLOOR
203-946-8200



MISSION / OVERVIEW:

The Office of the Mayor, under the direction of the City's Chief Elected Official, accepts and administers executive responsibility for all components of municipal government including city departments, bureaus, agencies and commissions. In accordance with 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 is the appointing authority.
- Authority to call meeting of the New Haven Board of Alders.
- Administers oaths of office to duly elected and appointed City Officials.
- 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 citizen requests.
- Exercises all other executive and administrative powers conferred by the laws of the State upon any municipal chief executive.

FY 2014-2015 HIGHLIGHTS:

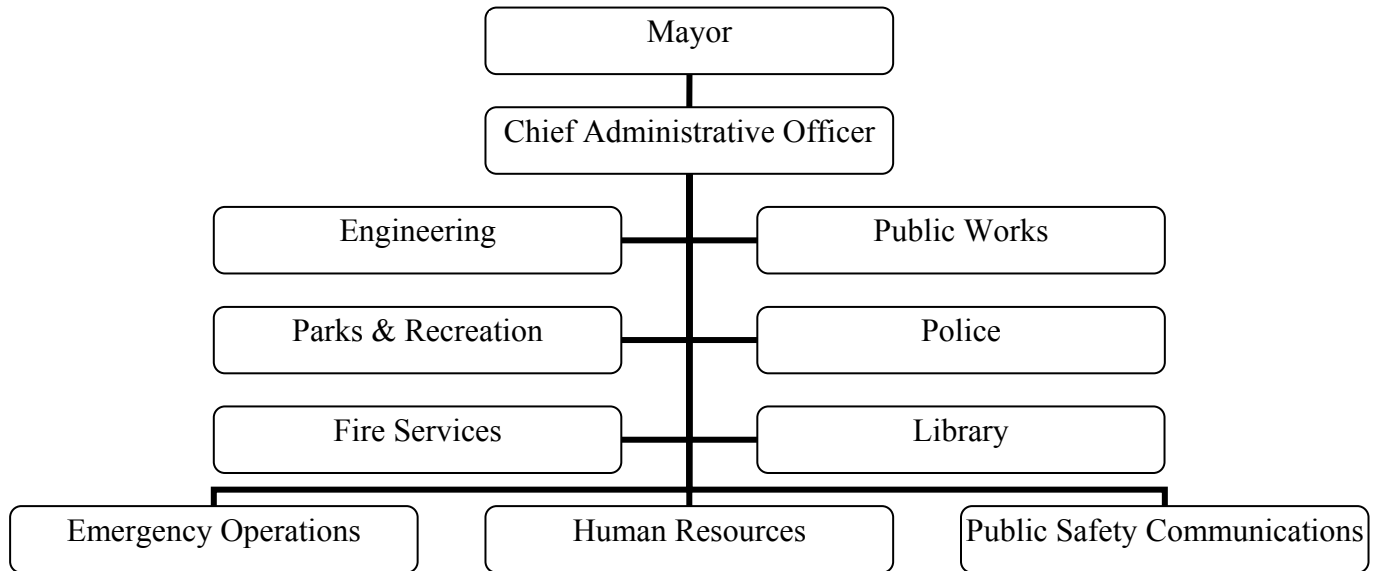
- Promoted practices and policies to create a welcoming and open community and to enable economic and social mobility.
- Finished Fiscal Year 2014 with a balanced budget, and the lowered and restructured City debt to soften the impact of debt service on future budgets.

- Refined CERF and P&F pension management strategies to generate savings in transaction and manager fees.
- Filled classes at the police academy and fire training school to address public safety staffing issues at the New Haven Police Department and New Haven Fire Department.
- Renamed and restructured the City's prison re-entry program to help residents who had been incarcerated return to New Haven, qualify for and locate jobs, secure housing, and become more responsible, productive residents.
- Aggressively and creatively worked to secure competitive state, federal, and private funding to reduce the local tax burden and advance important City initiatives.
- Revised the City's snow clearance and removal protocol – and added new equipment – to mitigate disruption during winter storms and help ensure public safety.
- Restructured the labor contract specific to firefighters to advance the prospects for a sustainable financial future in that department.
- Directly engaged residents at public meetings and community forums about developments (both proposed and underway), the allocation of state and federal funding, and the City's broad-based initiative to reduce urban violence, among other topics.

FY 2015-2016 GOALS / INITIATIVES:

- Promote policies to create a safe and economically vibrant New Haven.
- Expand and invigorate the city's fine and performing arts offerings to further cement New Haven's place as the cultural hub of the state.
- Engage new technology in City government to create efficiencies for employees and improve customer service for residents and businesses.
- Continue a dialogue with residents through the Mayor's Night Out, Mayor's Night In, Community Canvasses, issue-based public meetings and briefings.

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.
- Undertakes operational planning and coordination for delivery of public services.
- 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.
- 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 2014-2015 HIGHLIGHTS:

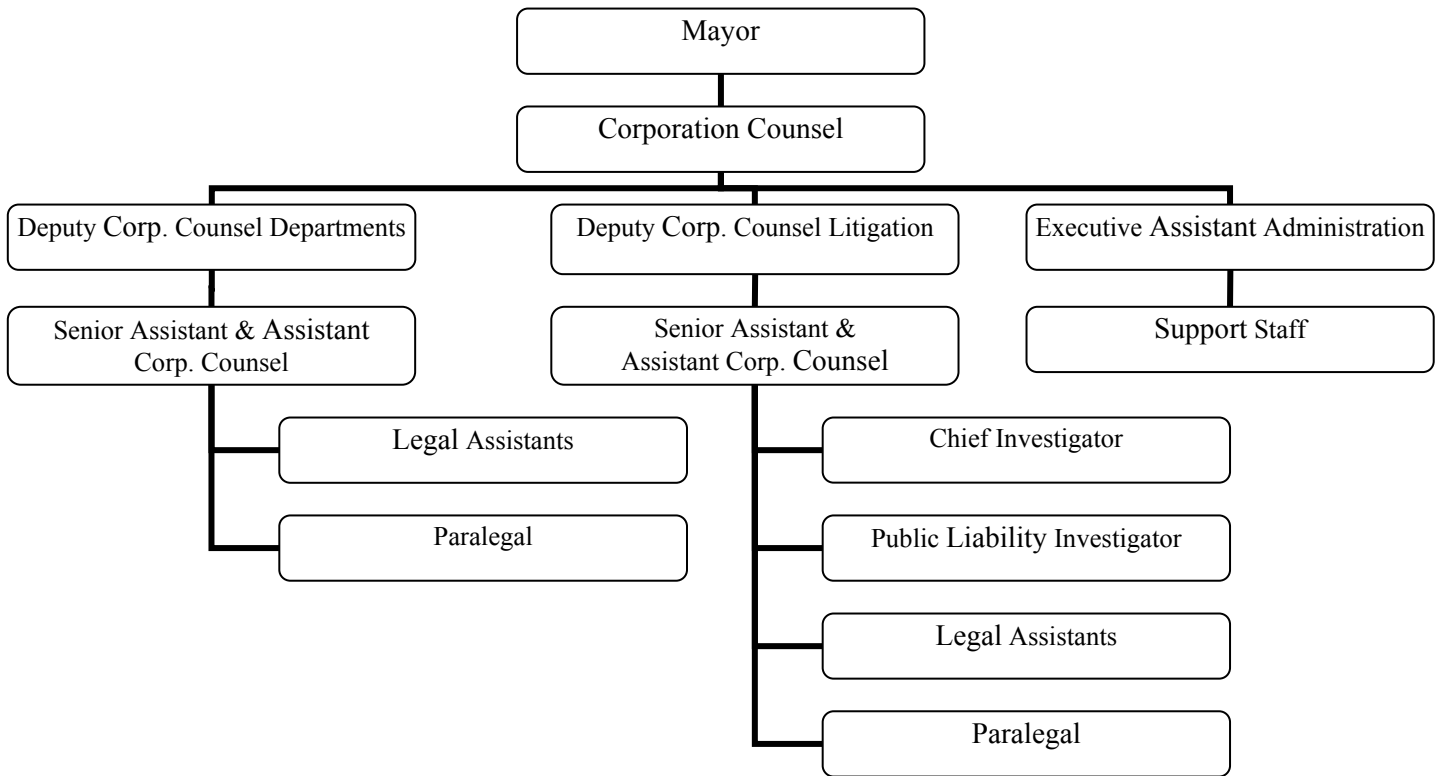
- Held weekly meetings to develop snow plan for the winter of 2015.
- Worked with Controller to implement a master lease for procurement of needed fleet vehicles.
- Convened meetings of the Resource Allocation Committee and continued work with Alders to prioritize sidewalk, paving and tree trimming requests.
- Worked to address leadership, governance and cost issues with the City's CMED services and realized an annual savings of \$146,000.
- Convened bi-weekly meetings to address public safety communications issues including transition to new computer aided dispatch system.
- Instituted weekly meetings to address Fire Department needs for technology, training, hiring, and management of overtime costs.
- Issued RFP for review of management and operations in the Fire Department to determine changes that should be made and best practices to be implemented.
- Participated in hiring process for new City Librarian.
- Provided interim leadership for the Department of Public Works.
- Conducted hiring processes for City Engineer and Public Works Director positions.
- Launched a work flow project piloted by Engineering, DPW and Transportation, Traffic and Parking to rationalize and digitize work order processes and improve ability to collect, analyze and report on work completed.
- Continued interdepartmental efforts to maintain See Click Fix as primary portal for resident complaints and started work on a knowledge base of questions and answers for residents.
- Continued planning, grant procurement and grant administration efforts including successful application for \$4.2 million in CDBG-DR funds to address coastal, drainage and flood improvements identified after Storm Sandy in 2012.
- Successfully facilitated seating of police and fire recruit classes.
- Successfully facilitated public safety promotional exams in Police and Fire Departments.
- Worked with Engineering Department to consolidate and prioritize facility improvement resources and projects across all city departments.
- Continued efforts to support Information Technology in day to day operations and longer term planning and prioritization of projects.
- Convened a working group to expand electronic permitting system for all city departments that issue permits.
- Continue to track hiring requests, prioritize testing schedules and coordinate efforts with Finance, Human Resources, Labor Relations and Management and Budget.

FY 2015-2016 GOALS / INITIATIVES:

- Convene a fleet management working group to look at citywide fleet management issues.
- Complete implementation and training of Fire personnel on records management, inspection and reporting computer software.
- Track Fire Department's overtime costs which should be reduced due to hiring of new recruits in FY 14-15.
- Address need for Paramedics in the Fire Department.
- Evaluate and revise City Snow Plan as needed based on experience during winter of 2015.
- Continue to improve emergency response capabilities through public outreach, improvement of interoperable communications and training of city employees.
- Work with the Library to rebuild staffing to optimize service hours.

- Support the efforts of the Library to seek grants and other non-City funding to support programs and staff system-wide.
- Continue work with Parks, Public Works, Police, Fire, Transportation Traffic and Parking, Health and other departments to coordinate special event permitting and logistics.
- Support efforts of Engineering Department to develop a citywide facilities improvement plan.
- Continue efforts to transition departments to electronic permitting software.
- Work with Human Resources and public safety departments to continue recruiting efforts for development of continuous Civil Service lists for entry level positions.
- Convene meetings of the Resource Allocation Committee to coordinate and prioritize paving, sidewalk and tree trimming activities.
- Evaluate additional equipment for DPW that would increase in-house capabilities for street maintenance and repair activities.
- Implement improvements in benefit administration including automation of City data system and computer interfaces with benefit providers.

133 OFFICE OF CORPORATION COUNSEL
JOHN ROSE, 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 within their respective jurisdictions, 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 transactional practice group that is responsible for all City agreements, and memoranda of understanding.
- 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.
- Represents the City in administrative proceedings before state agencies, including the Connecticut Commission on Human Rights & Opportunities and the Freedom of Information Commission.

- Coordinates and manages activities of outside law firms retained on behalf of the City and City officials.
- Coordinates, with the Controller's office, all claims covered by the City's Self-Protected Insurance Program through AIG Insurance, Alteris Insurance & Argonaut Insurance.
- Pursues claims against third parties who cause damage to City-owned property.
- Advise and trains City officials on Freedom of Information and local Ethics law.
- Coordinates responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities.
- Coordinates 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 2014-2015 HIGHLIGHTS:

- Assisted the Department of Engineering in various matters arising from issues associated with the City's Government Center Complex and other facilities throughout New Haven. This includes, but not limited to drafting contracts, assessing potential City liability, and resolving disputes.
- 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.
- Since July, 2014, the City has received \$162,486 from its Agreement with Noble Americas Energy Solutions, LLC, for the sale of the City's Class 2 energy REC's (Renewable Energy Certificates), successfully monetizing REC's earned from electrical power produced by the City and Board of Education's fuel cells.
- Since July, 2014, the City has saved \$254,000 on natural gas expense and saved \$567,000 on electrical expenses due to energy saving agreements and planning.
- Won 45 cases after hearing or trial.
- Completed 571 contracts for various City agencies.
- Successfully defended zoning lawsuits brought against the City of New Haven from January, 2014 through December 2014.
- Successfully defended an appeal of a Fair Rent Commission decision.
- Communicated with Board of Alders on behalf of the City with respect to various matters, including but not limited to, contract for City's audit, changes to the Board of Education makeup per charter revision, and changes to department head qualifications.
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections.
- Worked with the Livable City Initiative Bureau and Economic Development in connection with the purchase, sale, and leasing of properties within the City provided representation in 290 closings/transactions.
- Worked with the Livable City Initiative Bureau to establish the Neighborhood Renewal Program to facilitate and promote neighborhood recovery and stabilization.
- Continued to implement and administer an enforcement scheme under the City's residential licensing ordinance.
- Continued to implement and administer the City's anti-blight and property maintenance ordinance.
- Continued working with the Controller's Office to improve procedures and departments' practices, for reporting motor vehicle accidents and damage to city-owned property.
- Assisted the Controller on various City financing projects.
- 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 where the percentage of units are deed restricted for low and moderate income units.
- Advised City's Procurement Task Force.
- Advised Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues.
- Continued to work with Economic Development in the sale of properties for neighborhood economic development.
- 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.
- Worked with Economic Development and City Plan Department on the Rte. 34 West Development Project.
- Worked with Economic Development on the Putnam Revitalization Project wherein the City acted as owner/developer on 7 two-family properties in the Hill Impact Zone.
- Worked with Economic Development, Livable City Initiative, and State of Connecticut to successfully negotiate sale of Dwight Gardens.
- Worked with City Plan on the Canal Dock project.
- Continued to work with Engineering on agreements concerning the City's receipt of funds from the State of Connecticut and the Federal Government.
- 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.
- Advised City employees with respect to the Q-House.
- Worked with City departments and Town Green District to address vending issues in City of New Haven.
- Worked with Department of Engineering to identify issues involving the Government Center Thermal Energies Partnership.
- Advised Chief Administrative Office with respect to the role of the Solid Waste Authority.
- Attended numerous mediations and fact findings at the Connecticut Commission on Human Rights and Opportunities.

FY 2015-2016 GOALS / INITIATIVES:

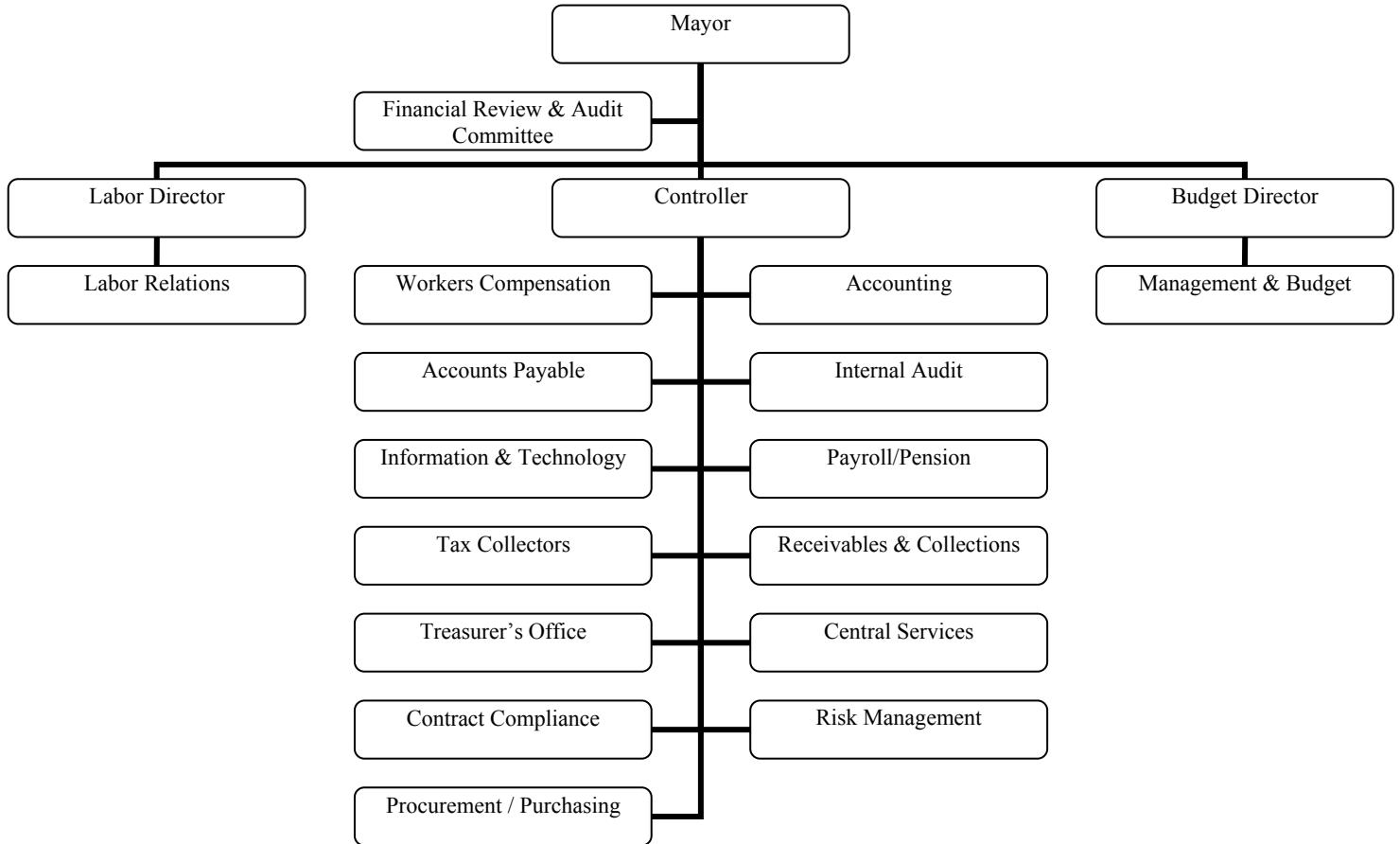
- Attempt to maintain current levels of legal representation to all departments.
- Continue to work closely with Office of Economic Development to increase tax base as quickly as possible.
- Seek to minimize costs and expenses for outside counsel.
- Support Citywide information technology initiatives and upgrades with advice and agreements.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2013-2014	Projected FY 2014-2015	Target FY 2015-2016
Lawsuits:			
Total New Cases Received During Year	268	278	284
Total Cases Closed During Year:	606	624	643
City Win After Hearing or Trial (Dismissed)	45	46	48
Settlement	107	110	113
Withdrawal	95	98	101
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	339	349	360
Dispositive Motion	14	14	15
Pending Active Cases (as of 11/15/14)	986	1,016	1,046
Average Caseload Per Litigator (pending as of 11/15/14 includes CMN-98, MAW-53, ACK-181, RRW-90, BLC-70, AST-16)	85	88	90
Administrative Actions:			
Administrative Hearings-3 & Building Code Violations-9	12	12	13
Pending Active Administrative Hearings (as of 11/15/14)	58	60	62
CHRO Matters Received	15	15	16
Pending Active CHRO Matters (as of 11/15/14)	45	46	48
Employment Related Matters Received	8	8	8
Active Emp. Related Matters (as of 11/15/14)	23	24	24
Foreclosure Matters Received	67	69	71
Freedom of Information Hearings & Appeals Received (Litigation)	8	8	8
Pending Active Freedom of Information Hearings & Appeals (as of 11/15/14)	8	8	8
Zoning Related Matters Received	5	5	5
Active Zoning Related Matters (as of 11/15/14)	11	11	12
Notices Of Intent To Sue:			
Notices Received	144	148	153
Contracts:			
Number of New Contracts Received	607	625	644
Number of Contracts Completed	571	588	606
Pending Active Contracts (as of 11/15/14)	134	138	142
Legal Opinions:			
Legal Opinions Formally Delivered Legal Advice Rendered (Verbal 10 Attorneys-Estimate)	4	4	4
Freedom of Information Requests:			
Freedom of Information Requests Received	162	167	172
Pending Active Freedom of Information Requests (as of 11/15/14)	44	45	47
Real Estate Matters:			
Closings Completed	290	299	308

Performance Indicator	Actual FY 2013-2014	Projected FY 2014-2015	Target FY 2015-2016
Pending Active Real Estate Matters (Acquisitions-5, Dispositions-18, Liens-76, Loans-18, Releases-32 as of 11/15/14)	149	153	158
Pending Active Litigation Matters (Bankruptcy-3, Foreclosures-191, Eminent Domain-3, Administrative Hearings-1, Subpoena Response- 1 as of 11/15/14)	199	205	211
Subrogation Claims:			
Claims Brought Against the City	25	26	27
Amount Claimed	\$75,617	\$77,886	\$80,222
Amount Paid By City	\$23,877	\$24,593	\$25,331
Property Damage Claims:			
Damage caused by Potholes, Manholes, Trees, etc. Claims Brought Against the City	140	144	149
Amount Claimed (based upon amount claimed and estimates provided)	\$142,513	\$146,788	\$151,192
Amount Paid By City	\$15,278	\$15,736	\$16,208

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 2014-2015 HIGHLIGHTS:

- Completed annual audit of financial records.
- Conversion to new parking tag collection system.
- Separated motor vehicle tax bills from one annual payment into two payments.
- Changed provider for Liability Insurance.

FY 2015-2016 GOALS/ INITIATIVES:

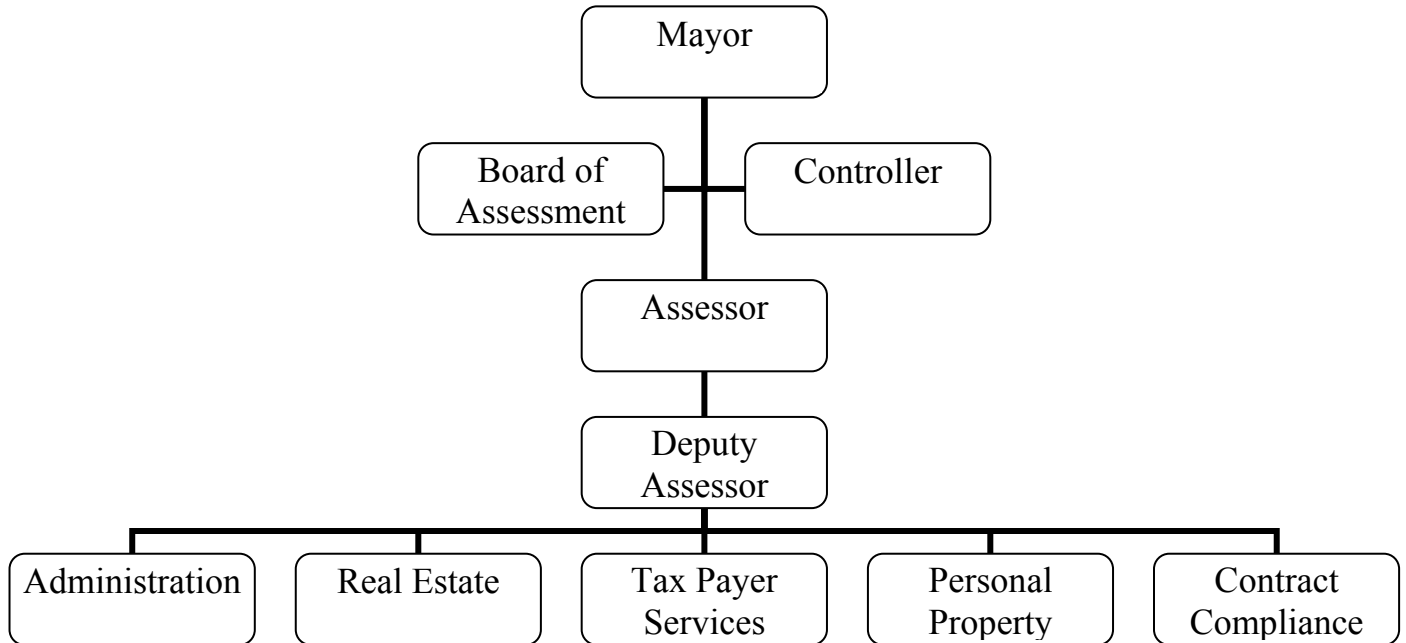
- Finalize contract negotiations with all unions whose contract has expired.
- Completion of all offices to a voice over IP telephone/computer system.
- To increase tax collections due to the new two bill collection.
- Upgrade software in city departments for reporting services.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Accounts Payable:			
Checks Issued	23,370	22,563	23,929
1099s Issued	1,424	1,500	1,500
Internal Audit:			
Operational Reviews	13	14	15
Other Special Projects	32	34	36
Accounting:			
Total Bank Reconciliations	163	163	163
Completion Date of Audit	1/31/2015	12/31/2015	12/31/2016
Journal Entries	22,115	22,200	22,200
Tax Collector's Office:			
Collection Rate	98.35	98.5	99.00
Delinquent Property Values	1,000,000	1,000,000	1,000,000
Payroll:			
Payroll Checks Processed	205,435	207,000	208,000
Employee Verifications:	2,100	2,150	2,200
Treasury:			
Total Deposits Received	1,500	1,500	1,500
Bond Issuance Debt	53,870,000	37,425,000	48,500,000

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Accounts Receivable:			
Parking Tickets Paid	4,257,684	5,400,000	6,600,600
Residential Permits Paid	33,285	36,000	38,000
Police Private Duty Payments	6,600,136	7,623,667	7,600,000
Purchasing:			
Purchase Orders Processed	11,300	11,500	11,700
Solicitations	185	200	190
Labor Relations:			
Contract Negotiations – To begin 01/01/15	4	3	3
Grievances Heard	157	75	0
MPPs Filed	49	25	0
Workers Compensation:			
Number of Cases Filed	859	860	850
Number of Cases Resolved	621	625	650
Management & Budget:			
Number of Grant Applications Processed	87	87	87
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 2013 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 2014-2015 HIGHLIGHTS:

- 2.4 million in assessed value added by in-house audits.
- 2 million in assessed value added via discovery of undeclared personal property.
- Sent over 2,000 additional notices to taxpayers alerting them of potential low income exemptions.

FY 2015-2016 GOALS / INITIATIVES:

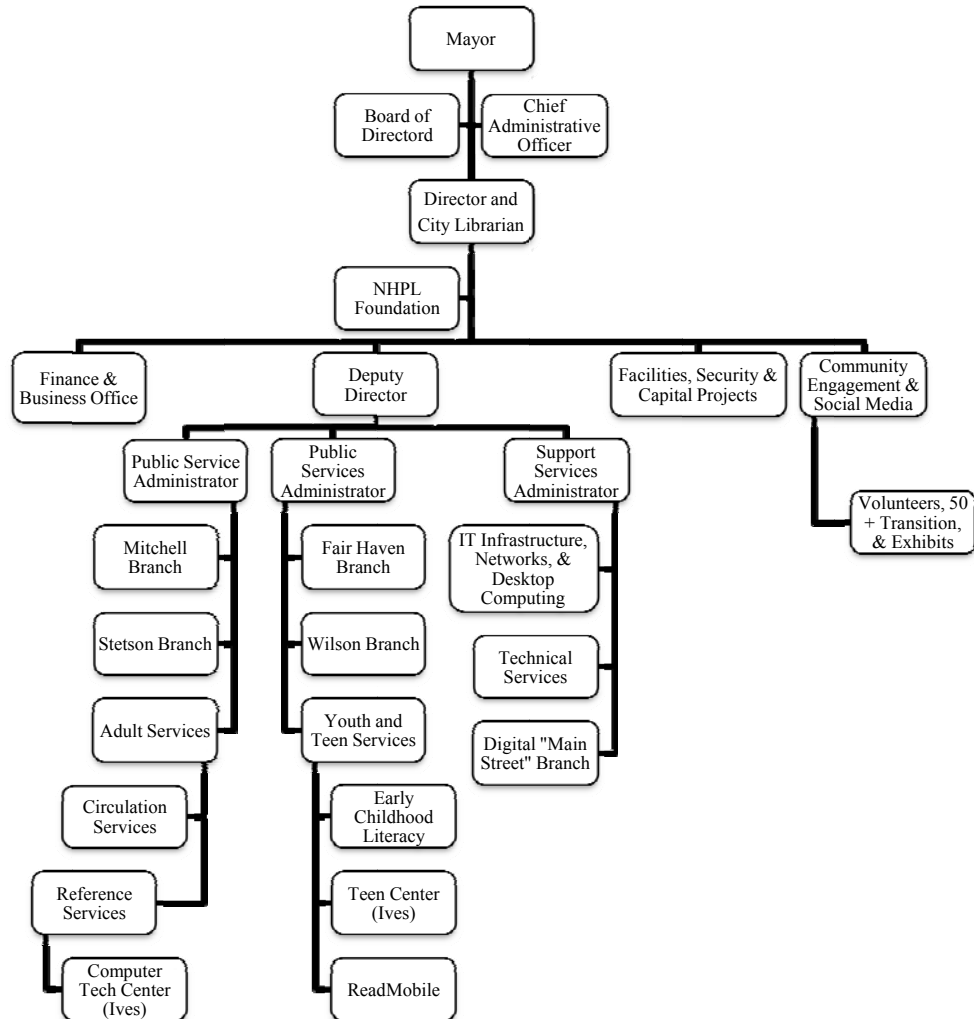
- Implementation of construction equipment discovery initiative.
- Identification of low income and special use property prior to 2016 Revaluation.
- Create a categorized informational database for staff learning and development.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Real Estate Corrections	636	600	500
Motor Vehicle Corrections	5,080	5,000	5,000
Supp Motor Vehicle Corrections	914	800	800
Personal Property Corrections	745	800	800
City Elderly Applications	256	400	400
State Elderly Applications	258	400	400
City Veterans Applications	121	300	300
State Veterans Applications	107	300	300
Change Mailing Address Apps	466	500	400
Number of Field Inspections	244*	1,500	2,000
Personal Property Declarations	3,874	4,000	4,000
Income and Expense Reports	2,330	2,330	2,330

* Low number of inspections a result of vacancies in key positions which have since been filled.

152 NEW HAVEN FREE PUBLIC LIBRARY
MARTHA L. BROGAN, CITY LIBRARIAN & DIRECTOR
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 129+ 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 programs and by fostering 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 and bridge the digital divide; to encourage young readers; to provide students with the resources they need to succeed in school; to teach information literacy; and to offer safe, respectful spaces welcoming to all.

The Library consists of five facilities: the Ives Main Library, the Fair Haven Branch, the Donald Mitchell Branch, the Willis K. Stetson Branch and the Courtland S. Wilson Branch. In addition NHFPL operates a Readmobile that travels to 15 early childhood learning centers and six Elm Cities Communities' locations. The constellation of NHFPL libraries is open 178 hours a week and its digital "Main Street" branch, consisting of e-books, online magazines, reference works and databases, is open 24/7. With more than 610,000 visitors annually, the NHFPL is a major destination for the community and contributes to keeping its residents safe, secure, healthy and mindfully engaged in respectful and educational spaces, physical and virtual.

FY 2014-2015 HIGHLIGHTS:

Job Creation And Economic Activity

- Established an agreement through Human Resources to receive referrals from New Haven Works for New Haven residents to fill vacant library positions. Filled two part-time vacancies with candidates from New Haven Works.
- Continued entrepreneur education programs through a three-year partnership with SCORE and SBA. Offer three series of workshops per year; 168 people attended. Each series is targeted toward small businesses and start-ups. Subjects covered include business planning, feasibility analysis, marketing and promotion, small business use of technology, finances, government contracts and strategic planning.
- Partnering with Elmseed Enterprise Fund to offer consultation for small business start-ups at Ives Main Library. Elmseed has consulted with over 30 local business people to date.

Improving Educational Opportunities

Completed year one of the Strategic Plan 2014-16 with significant progress toward increasing NHFPL's Institutional Metrics:

- Circulation of materials, including e-books, was up by 3%; with children's circulation increasing by close to 7%.
- Library visits numbered 618,821, an increase of 2% over the previous year.
- Computer use increased by 4%, driven in part by an increase in the number and quality of classes at Ives Main and classes for Spanish-speakers at Wilson and Fair Haven branches.
- Literacy and cultural programs for children and teens totaled over 1,410 in 2014, with attendance at 29,368.
- Enhanced the library's website, NHFPL's digital "Main Street" branch, with more online content:
 - Increased the Overdrive ebook collection by 158 titles; Freading, another ebook subscription service, now offers over 50,000 titles; circulation through www.nhfpl.org of ebooks and downloadable audio books increased by 11% in 2013-14.
 - Added Tumblebooks, an ebook collection for grades K-5, geared toward the common core curriculum.
 - Added Zinio, a downloadable collection of 34 popular magazines.
- Database use was almost 250,000, up 210% over the past four years.
- Continues to digitize photos from the Local History archives and added digital facsimiles from our content at Treasures in Connecticut Libraries to the NHFPL local site, <http://nhfpl.omeka.net/>.
- The new Readmobile launched in October 2014, continues pre-literacy instruction at Early Learning Centers, visits to six Elm Cities Communities locations, and frequent appearances at neighborhood events.
- The 2014 Summer Reading Program experienced the highest number of finishers, 2,391, in its history; staff presented 570 literacy and educational programs with attendance at over 12,300.
- Created a grant-funded STEM program for 10 and 11 year-olds that teaches CAD design and creation of objects on the Young Minds Department's 3-D printer.

- Continued the New Alliance-sponsored READy for the Grade grant at the Fair Haven branch to minimize summer reading slide. Year two doubled the number of participating children to over forty. During the seven-week program staff provided 1,352 hours of tutoring, reading and literacy-related activities.

Creating Social Cohesion, Improving Safety and Health

- Added additional evening hours at Fair Haven, Wilson and Stetson libraries as part of the Mayor's initiative to provide activities for youth during April vacation week. Added Saturday hours during August.
- Four branches continued acting as registration sites for the Elderly Services Department's Rent Rebate Program April through October 2014.
- Liberty Community Services now partners with NHFPL by providing weekly consultation and support for New Haven's homeless population at the Ives Main library.
- For the 3rd consecutive year, NHFPL received funding from the Graustein Foundation to continue the *Engage Stage Page* partnership with Long Wharf. NHFPL continued its micro-branch at Long Wharf's lobby and held community conversations led by LWT staff and community leaders on themes surrounding the season's plays.
- Partnered with SiteProjects to showcase *Whispering Galleries*, an interactive erasure poetry exhibit from June through August at all libraries.
- From January through May 2015, the artist Krikko Obbott will work with young artists at Ives Main and each branch to create images of local neighborhoods to be merged into one communal mosaic depicting New Haven's distinctive communities.
- As a participant in a National Leadership Grant from the Institute of Museum and Library Services, the NHFPL will produce two series of programs to engage older residents in active arts creation as part of the *Creative Aging in America's Libraries* project to begin in January 2015.

Improving the Physical Environment and Public Infrastructure

- Developed a needs assessment plan for Stetson Library as a cornerstone of the Dixwell Q Community House.
- Conducted a facilities safety review at all locations with PMA Companies, risk management consultants for the city, to assess and upgrade buildings as needed to ensure staff and public safety.
- Phase 2 of a three stage construction program for Ives, funded by a \$318,000 state library construction grant and city capital monies, is in progress it includes two upgraded meeting rooms and a performance area and art exhibit space on the lower level.
- Creation of a new Teen Center at Ives Main as part of Phase 2 of the Ives construction project. The Teen Center realizes a goal in the library's Strategic Plan to create distinct teen spaces in all of its libraries. The Ives teen center will be the prototype for spaces at all branches to support self-development and academic success for residents 13 to 18 years old.
- Installation of a new roof, solar panels and bio-swale system at Mitchell branch in spring 2015.

FY 2015-2016 GOALS / INITIATIVES:

The NHFPL will actively contribute to the City's Transformation Plan, leveraging its resources and multiple facilities to fulfill its goals.

Job Creation and Economic Activity

- The NHFPL has submitted a capital funding request to the city to create a "business corridor" at Ives Main Library. It will serve as a hub for workforce development, job readiness classes, small business planning, entrepreneurship training, and microfinance counseling. NHFPL intend to establish an external advisory committee composed of local business and community leaders to program this space.

- The NHFPL will augment its job readiness and small business development programs by extending them to the branches on a more regular basis.

Improving Educational Opportunities

- Stetson Library is envisioned as a cornerstone of the proposed Dixwell Q Community House. Stetson Library will focus on improving literacy, job readiness training and GED classes.
- Given Fair Haven's rapidly growing Latino population, the library will redouble its efforts to ensure that NHFPL has sufficient Spanish-speaking staff and resources tailored to the community. The Fair Haven Library is the locus for the READy for the Grade, reading stabilization program, which it plans to expand in summer 2015. Funding permitting, this highly successful program will prevent summer reading regress and will be implemented in the next three years at the branch libraries.
- Mitchell Library has the highest circulation of books of all the branch libraries, averaging 5,000 per month despite its limited hours. With the influx of new immigrants to the neighborhood, Mitchell will expand its resources for learning English, building on the success of its weekly program of ESL classes offered in partnership with Literacy Volunteers of Greater New Haven.
- Wilson Library will strengthen its initiatives related to life skills in association with HOYA- Helping Our Youth Achieve. The branch will continue to support Guns Down, Books Up in its work with disengaged teens. It will expand its partnership with The Boys and Girls Club to secure 100% library card registration of its members. It will expand current quality information technology classes and continue to promote use of its meeting spaces and its state-of-the-art computer classroom.
- Seek funds to expand the hardware and software of Early Literacy Stations that align with Connecticut educational standards.
- In the spring of 2015 Ives will open a redesigned space with hi-tech capability dedicated for teens. It is envisioned as a hub for partnership programming with community teen services involved in the city's transformation plan. With the appointment of a Teen Librarian in January 2015, NHFPL will develop a system-wide framework for teen services, spanning all of our facilities.

Creating Social Cohesion, Improving Safety and Health

- NHFPL will collaborate with other city departments to build the See-Click-Fix KnowledgeBase, and teach workshops to promote civic engagement and leverage its community cooperative problem-solving tools.

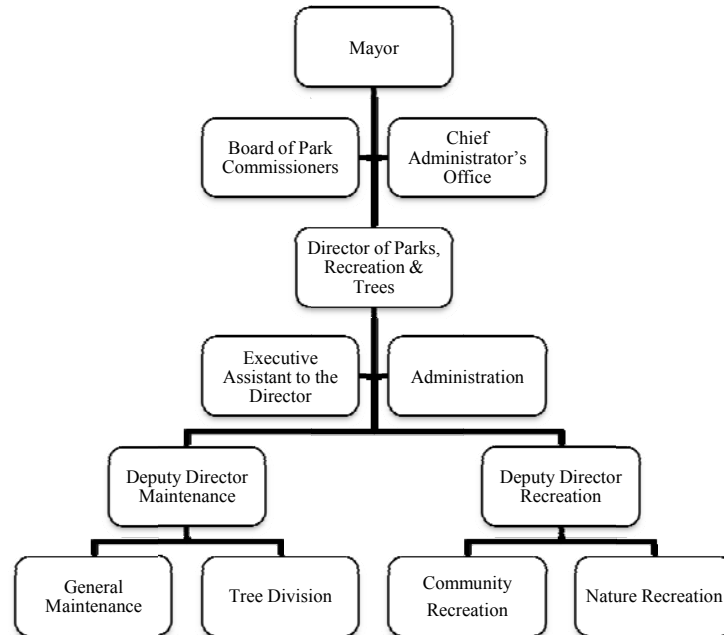
Improving the Physical Environment and Public Infrastructure

- Implement the safety and security recommendations from the risk management audit conducted in FY14 across all locations.
- Pending the outcome of the FY2015-2016 budget process, increase the hours of operation at all four neighborhood branch libraries to offer regular community-centered resources and services.
- Foster community conversations in the new design of Stetson Library as integral to the Dixwell Q Community House.
- Upgrade the library's ILS circulation system; begin planning the implementation of an RFID system to make borrowing items more efficient and for improved inventory control.
- Plan and install a new interior signage system to improve ease of use at all locations for customers.
- Begin the design and planning of Phase 3 of the Ives construction program to include the Young Minds area, staff workspaces, service desks and the technical services workroom.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Hours/Week open to Public	178	178	196
Number of visits (Total)	618,821	649,762	650,000
Main	353,324	370,990	
Branches/Bookmobile	265,497	278,772	
Computer usage	150,592	152,098	155,000
New Card Registrations	9,858	10,000	12,000
Circulation	371,313	380,000	380,000
Reference Activity	78,852	86,000	88,000
Database Usage	248,352	250,000	255,000
Library Programs	2066	2070	2070
Attendance	39,892	47,000	47,000

160 PARKS, RECREATION & TREES
REBECCA BOMBERO, DIRECTOR
720 EDGEWOOD AVENUE
203-946-8027



MISSION / OVERVIEW:

The City of New Haven, Department of Parks, Recreation & Trees mission is to create community through people, parks and programs. Providing 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 2014-2015 HIGHLIGHTS:

- Renovation of Coogan Pavilion at Edgewood Park completed.
- Enhanced levels of mowing and cleaning frequencies throughout the park system.
- Expanded the number of Open Schools to 15.
- Introduced a four concert series in neighborhood parks.
- Made GreenSpace Grants to URI & Land Trust supporting 50 community gardens & over 3,000 volunteers.
- Provided operating grants to eight youth sports organizations serving over 1,000 kids.
- Christmas Tree ranked one of the top 10 in America.
- Hosted a two-day Halloween Extravaganza serving over 1,200 kids and parents/grandparents and friends.
- Hosted first annual nationally sanctioned Mountain Bike (May) and CycloCross (December) Races.

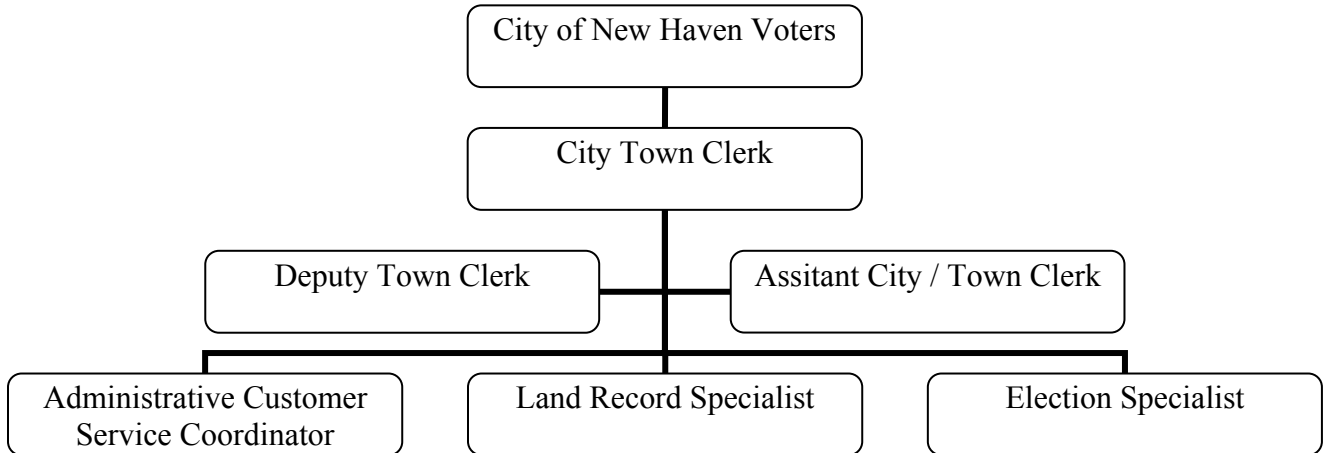
FY 2015-2016 GOALS / INITIATIVES:

- Expand Music in the Park Series.
- Introduce Movie in the Park Series.
- Renovate New Haven Green with new irrigation, grading, new pathways and lighting.
- Partner with New Haven food services to provide better access to snacks at programs.
- Improve the maintenance of our fields to expand playing opportunities.
- Recruit and grow our Parks Friends Groups.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Park System Profile:			
Parks	142	143	143
Playgrounds	65	66	66
Acres per 1,000 Persons	15.4	15.4	15.4
% of Park Acreage/City Acreage	17%	17%	17%
Park Services & Programs:			
# of Parks Visits	625,000	650,000	675,000
# of Playground Inspections Performed	360	360	360
# of Trees Trimmed	1,017	1,800	2,000
# of Trees Removed	145	200	300
# of Stumps Removed	218	300	300
# of Trees Planted	350	375	400
Recreation Programs:			
Athletic Field Permits Issued	6,000	6,200	6,300
# of Participants in Summer Day Camp	1,600	1,650	1,800
# of Participants in Youth Basketball	275	300	300
# of Youth Programs	55	58	60
# of Adult Programs	15	15	20
Total # of Participants	350,000	365,000	400,000
# of Summer Day Camps	17	17	18
# of Volleyball Participants (ages 12-15)	165	165	200
Youth Baseball Little Leagues	7	8	9
Revenue:			
Skating Rinks	195,000	175,000	200,000
Golf Course	950,000	895,000	800,000
Lighthouse	130,000	145,000	145,000
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	58,200	60,000	65,000
# of Ranger Programs offered to the Public	523	525	525
# of Park Permits	7,000	7,000	7,000
# of School Groups Visit to Lighthouse Park	225	225	225
# of Lighthouse Park Permits issued for Parking	5,200	5,500	5,500
# of Permits Issued for Carousel Facility	80	80	80
# of Volunteers in Park Programs/Services	2,500	3,000	3,200
# of Organized Park Friends Groups	14	15	16

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 and recordings of the Mayor’s appointments to the City’s Boards and Commissions.

FY 2014-2015 HIGHLIGHTS:

- City wide election
- New clerk
- Initiated reorganization of staff positions
- Department Assessment

FY 2015-2016 GOALS/INITIATIVES:

- Permanent Absentee ballots
- City wide elections
- Dog license promotion
- Community outreach
- Staff development

PERFORMANCE INDICATORS:

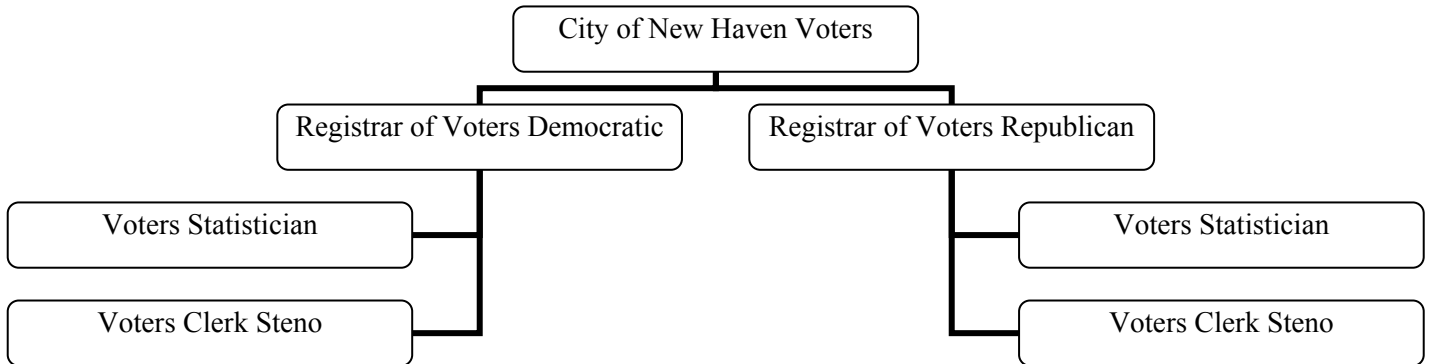
Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Number of Deeds Recorded	14,344	14,686	15,000
Recording Fees	322,863	355,462	410,980
Conveyance	1,065,313	1,065,313	1,600,00
City Land Preservation Funds	10,465	10,465	10,465
Capital Projects Land Preservation	20,930	20,930	20,930
Trade Name Certificates	2,350	2,730	3,300
Liquor Permits	438	494	600
Notary Fees	985	1085	1200
Copies	37,485	38,379	55,000
Maps	360	450	726
Dog Licenses	3,755	4,731	5,000
Legal Documents-Scanned/Indexed	265	645	675
Absentee Ballots Issued	1,527	3,550	3,000
Aldermanic Committee Minutes	225	250	250
Dog Licenses Issued	617	700	700

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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 2014-2015 HIGHLIGHTS:

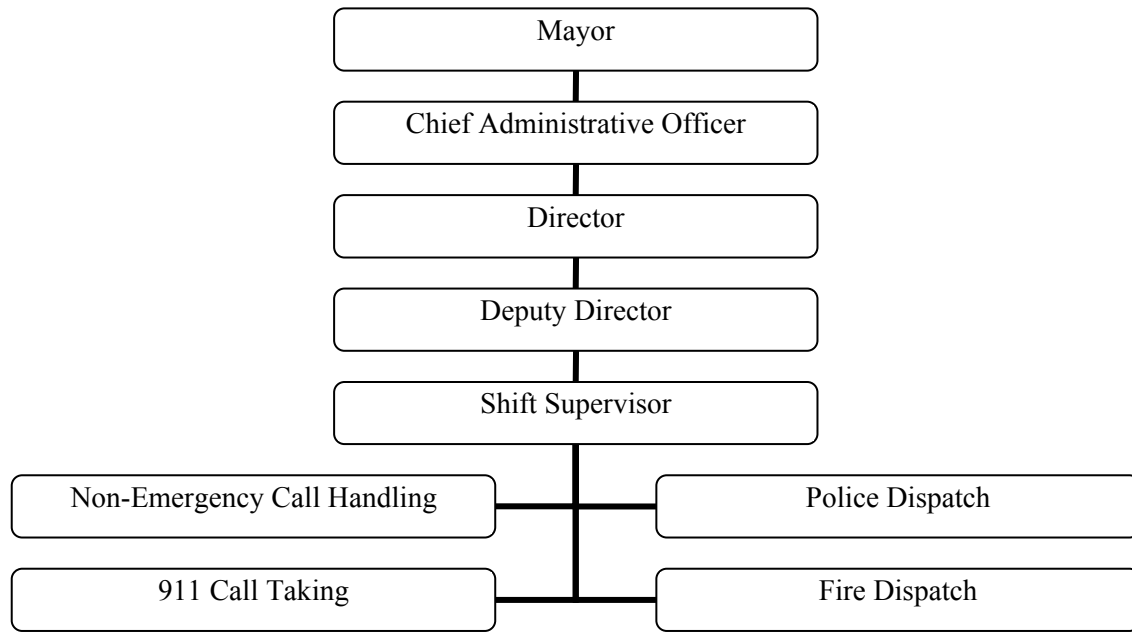
- Conducted Special Elections for the 94th Assembly District, 10th Senatorial, 7th Ward as well as State Election.
- Performed mandated audits.
- Worked successfully with candidates candidate committees, Yale University, Southern Connecticut State University and other organization and community groups to increase voter registration and participation
- Continued outreach to convicted felons who have attained the right to register to vote by working with the state probation department to identify individuals.
- Continued to work with the Secretary of the State's Office to improve the statewide voter system for large cities.
- Support ensus Bureau with maps and voter lists when necessary.
- Conducted annuan canvass in accordance with Connecticut General Statutes.
- Provide city departments with mailing labels and voter lists for various projects.

FY 2015-2016 GOALS/INITIATIVES:

- Continue to reach out to New Haven residents to increase voter registration and participation.
- Keep pace with the Centralized Voting Registration System and changes in voter technology.
- Carry out our annual canvass to reach out to the electors and update our list for fair and honest elections.
- Continue to prepare post card information regarding date, hours and location of primaries and elections as written in State Statutes.
- Prepare for Presidential Primaries and Election in September and November, 2016.

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Voter Registration:			
Total Number of New Registered Voters	7,000	7,500	8,000
Voter Statistical Changes:			
Total Number of Affiliation, Former Electors Removed	2,708	2,600	2,500
Total Net Change of Voter List From Previous Time Period			
Number of Convicted Felons Removed From Voter List	110	120	140
Number of Convicted Felons Recorded on Voter List	40	68	56
Annual Canvass:			
Number of NCOA	3,100	3,000	3,000
Number of Removal Notices Sent Out	1,100	1,100	1,200
Number of Electors Removed From Voter List	800	750	1,050
Number of Electors Restored to Voter List	500	450	800
Cost of Annual Canvass	15,000	15,000	15,000
Electors:			
Total Number of Residents Eligible to Vote	77,000	78,000	87,000
Number of Registered Democrats	50,959	59,459	61,000
Number of Registered Republicans	2,722	3,339	3,450
Registered Number of ACP	18,797	-0-	-0-
Number of Other Minority Parties	345	502	530
Number of Registered Unaffiliated	18,746	23,514	25,000
Primaries/Elections:			
Number of Votes Cast: General Election	21,120	44,000	36,000
Number of Votes Cast: Democratic Primary	14,808	17,000	15,000
Cost of Republican Primary - August, 2014	106,000	65,000	
Cost of General Election	105,000	149,000	149,000
Cost of Dem Town Cmt Primary	10,200	0	15,000
Cost of Dem & Rep Presidential Primary	N/A	0	90,000
Cost of Special Elections	113,000	5,000	20,000

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 2014-2015 HIGHLIGHTS:

- Gained Department Leadership
- Worked with Police Department and IT to successfully upgrade old Sungard CAD system to Sungard OSSI.
- Worked with Powerphone to integrate with new OSSI CAD System.
- Made preparations for the New Next Generation 911 System which will be deployed by the State of Connecticut.
- Completed Annual Deep Cleaning of the Dispatch Center (PSAP).
- Completed installation of New Computers and Hardware.
- Completed new Liebert Cooling System in the Telephone Storage Room to assure integrity of equipment.
- New Recorder Upgrade to assure calls are captured for review and quality assurance.
- Promoted Operator Dispatchers to Supervisors.

- Hired new Operator Dispatchers to fill vacancies and fully staff PSAP.
- Increased service by hiring bilingual dispatchers.
- Developed a dispatcher training program and academy for new call takers and dispatchers.
- Became a uniformed department.

FY 2015-2016 GOALS / INITIATIVES:

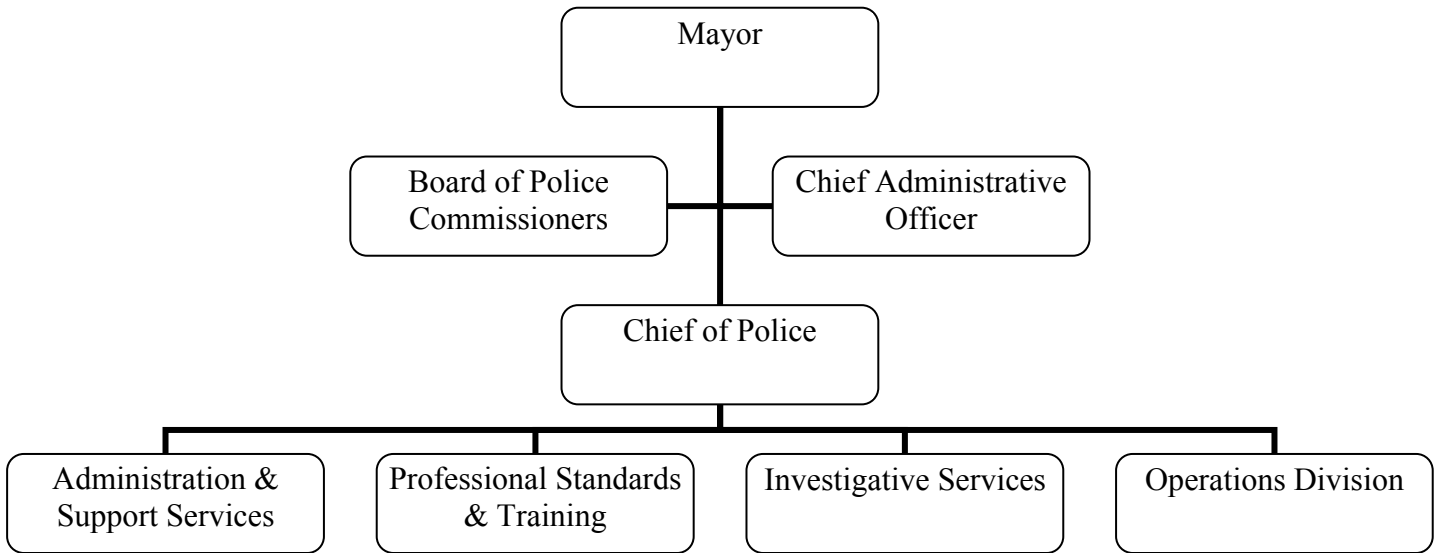
- Continue and enhance staff training
- Cross training dispatchers across disciplines to increase dispatcher skill sets within the department and to diminish the impact of staffing on the overtime budget.
- Hire Operator Dispatchers as vacancies occur to keep overtime at a minimum.
- Continue Quality Controls and Quality Assurance efforts.
- Fill administrative support position requested in the FY 15-16 budget to relieve the administrative burden on supervisors and free them to focus on critical emergency response tasks.
- Reallocation of staffing to improve organizational responsibilities.
- Implementation of Next Gen 911 with the State of Connecticut.
- Continuing Education within the department.
- Replicate Police Radios from the Knights of Columbus to the satellite at East Rock allowing the Knights of Columbus to become a secondary site.
- Continue to explore moving the PSAP to a location other than one on the fourth floor of a glassed in office with limited parking available for staff.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Number of 911 Calls Received	133,543	60, 000 (ytd)	120,000–140,000
Number of Dispatchers Cross Trained	4	22	22
Number of Complaints Received	10	0	0
Percentage of 911 Calls Answered (less than 10 seconds)	96.00	100.00	100.00

The performance indicators are a matter of efficiency in organizational activity. Understanding that the Department of Public Safety Communications is also the public safety answering point, the objective is to improve the quality of call taking, dispatch and customer service. In short, the goal is to answer the phones and improve in efficiency and alacrity. The objective is to answer one hundred percent of the calls that come into the center and provide increased customer care.

201 POLICE DEPARTMENT
DEAN ESSERMAN, POLICE CHIEF
1 UNION AVENUE
203-946-6267



MISSION / OVERVIEW:

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

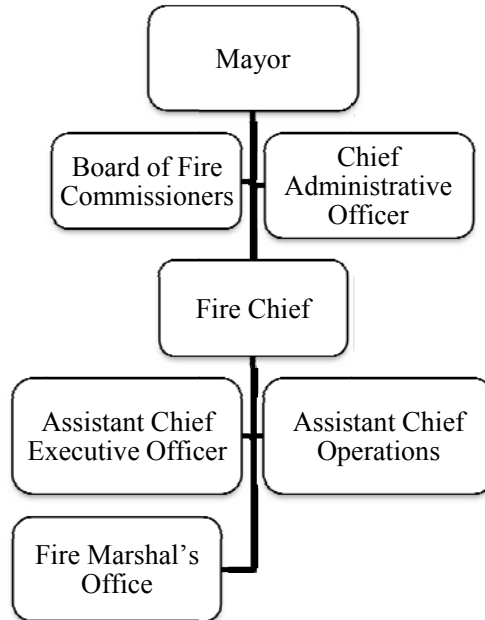
FY 2014-2015 HIGHLIGHTS:

- Distributed new officers as walking beats throughout city districts.
- Continued to focus on dismantling organized gangs through cooperation with state and federal partners.
- In partnership with the Chief State’s Attorney, the New Haven State’s Attorney and other state agencies to lay the groundwork for the development of a Cold Case Unit.
- General Orders updated and started the development of Policies and Procedures for Body Cameras for the Department.
- Continued training of all sworn personnel (In-Service) as required by POST.
- Selection of a New Project Leader for Project Longevity. Continued development and utilization of Project Longevity in partnership with numerous federal, state and local partners resulting in New Haven emerging as a national leader in violence prevention.
- Coordinated and implemented two academy classes which ran simultaneously at the New Haven Police Academy with 69 recruits to replenish the department’s diminished total capacity due to retirements.
- Promoted 25 new supervisors (16 Sergeants, 4 Lieutenants and 5 Captains) to develop the supervisory and management branches of the New Haven Police Department.

FY 2015-2016 GOALS / INITIATIVES:

- Continue to enhance the sworn strength of the department, thereby reducing overtime expenditures.
- Coordinate and implement a detective exam for the summer/fall of 2015.
- Increase the rolling stock/fleet of the department, including replacing 10 detective vehicles.
- Exam grant writing initiatives to augment service delivery and increase the quality of service provided to the public.
- Provide new methods of social media contact with the police department through social media applications and the updating of the police department website.
- Hire staffing for the Records Division and fully integrate the Sunguard/RMS systems into the department.
- Organize parking around police headquarters, within the police garage and in surrounding parking garages.
- Increase the number of surveillance cameras available to the department for crime analysis and prevention.
- Transition new recruits and veteran officers to Body Cameras
- Provide all officers with Smart phones to increase communication capabilities with the public as well as interdepartmental communications.
- Ensure that all Ballistic Vest fall within the five year- warranty and look into new vests for replacements
- Update the department's computer systems and infrastructure.
- Incorporate the newly formed Police Foundation into the department through Annual Fundraising initiatives and Awards Ceremonies.
- Increase partnerships with local clergy, local universities and community leaders focused on increasing safety and community policing initiatives.

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 2014-2015 HIGHLIGHTS:

- Apparatus - Delivery of Engine 5, 9 & 11 and out to bid on Engine 6.
- Project More Joint Venture - cleaned and organized Apparatus Shop
- Smoke & Carbon Monoxide Detector Programs - Stop & Shop, Wal-Mart, Eng. 10 & 11
- Fire Prevention Program
- Installation of Firehouse Software
- Fire Marshal's Office – being NFIRS compliant
- Budget – Chief's Aid

- Reduce Overtime
- Allowed new recruits to work overtime to lower total amount of overtime cost.
- 45 Recruits graduating 12/23 at Career High School.
- 2nd Recruit class to begin 1/15/15.
- EAP for new probationary firefighters.
- General Orders issued - NFIRS, Sick Time Abuse and Progressive Discipline
- Battalion Chiefs and Chief – role in transfers of personnel
- Promotion of 10 Battalion Chiefs
- Appointment of Assistant Chief of Operations
- Appointment of Acting EMS Supervisor- EMT recertification complete and active for all 4 divisions and CPR renewals.
- Assistant Chief of Operations Exam
- EMS Supervisor Exam
- LT & Capt. 's Exam
- Fire Marshal's Exam
- Hillhouse High School PSA graduation
- NHFD, City of NH & Board of Ed – Career Day Presentation

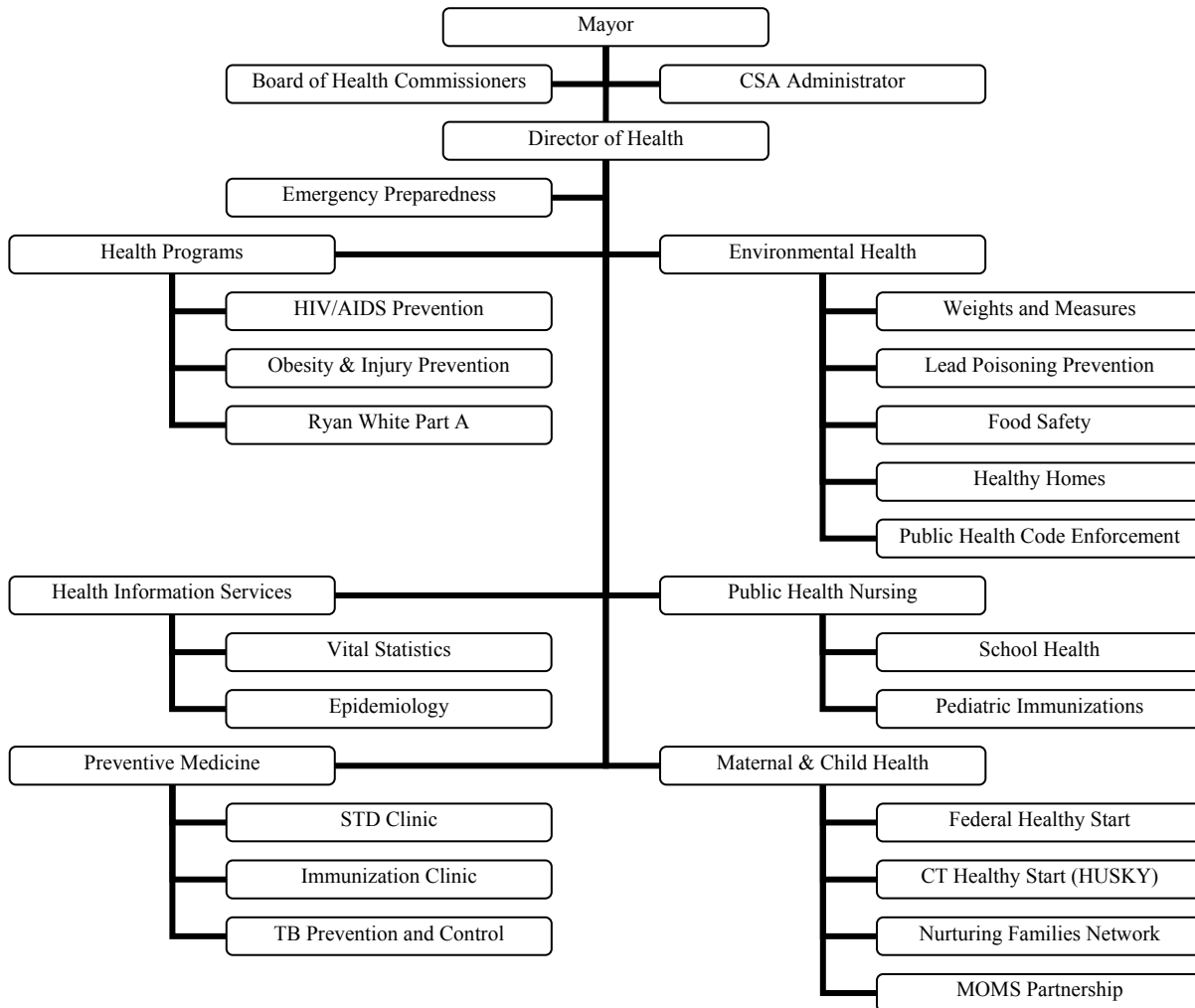
FY 2015-2016 GOALS / INITIATIVES:

- Budget
- Purchase Fleet Vehicles
- Fire Marshal's Office organization
- Shop-2 New Positions for Help
- Training Academy
- EMS- stay ahead with renewals
- New Positions - Data Quality Control, Director of Community Relations, Public Information Officer
- Renovation of Fire Houses
- Department Training
- Refinement of SOP/SOGs
- New Written Rules & Regulations
- Overtime in check
- Fully Staffed
- Retraining Department Personnel on Report Writing
- Increasing Training Budget
- Training of Department Personnel to current standards

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Incident Rate:			
Total Incidents	26,995	27,547	27,500
EMS Calls	19,972	17,656	17,500
Fire Incidents	6,476	5,630	7,500
Arson incidents	7	10	5
Apparatus:			
Average responses per day	73.95	74.06	74
Turn-out time	1:42	1:55	1:30
Response time	4:27	4:57	4:15
Dollar loss:			
Dollar loss	462,623	360,119	400,000
Dollar value	1,886,530	2,171,000	1,900,000
Percent saved	75.47	88.02	90
Civilian Casualties:			
Injuries	19,752	15,552	18,000
Deaths	0	0	0

301 PUBLIC HEALTH DEPARTMENT
BYRON KENNEDY, 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 to achieve health equity in a prosperous city.

FY 2014-2015 HIGHLIGHTS:

- **Community Health Improvement Plan**
 The Health Department, in collaboration with the Partnership for a Healthier Greater New Haven and Data Haven, began development of the City’s first Community Health Improvement Plan. The plan will offer programmatic and policy recommendations in seven identified need areas: obesity and chronic disease, access to care, injury and violence, behavioral health, maternal and child health, asthma and communicable

diseases. The Community Health Improvement Plan builds upon the Community Health Needs Assessment completed in 2013. The report can be viewed here: <http://ctdatahaven.org/reports/communityindex2013.pdf>

- **Monitoring Health Issues (Epidemiology)**
The Health Department's Epidemiologist led the investigation, monitoring and public education aspects of the City of New Haven Ebola response. The Epidemiologist also developed the City's Ebola Response Plan in coordination with the Health Department's Office of Emergency Preparedness and other City departments. The Epidemiologist worked with the Community Services Administrator to develop and present a comprehensive health briefing for the City of New Haven Board of Alders. This health briefing has spurred the development of health initiatives targeted towards with high burdens of disease.
- **Vital Records**
The Vital Statistics office issues certificates for birth, death, marriages and civil unions that have occurred in the City of New Haven. It also issues the Elm City Resident Card to all New Haven residents. In FY2013-14, the office issued more than 17,000 birth certificates, more than 10,000 death certificates and approximately 1,400 marriage licenses.
- **Access Health CT Navigator Program**
As part of the implementation of the Affordable Care Act, the New Haven Health Department was designated as the Navigator organization for the New Haven region. Through the program, the Department coordinated over 80 In-Person Assisters throughout the county who provided outreach, education and health coverage enrollment to residents. Through the Navigator and In-Person Assister Program, 9,927 New Haven County residents enrolled in health insurance coverage through Access Health CT, Connecticut's health insurance exchange. Over 150,000 outreach and education engagements occurred in New Haven County through this program.
- **Maternal and Child Health**
Through the Nurturing Families Network, the Health Department delivers home visitation services aimed at preventing child abuse and neglect. The program promotes positive outcomes for children and families including, improvements in maternal and prenatal health, infant health, child development, parenting outcomes, school readiness, and reductions in child abuse. A fatherhood initiative engages fathers to strengthen positive parenting relationships with their children. The Bureau of Maternal and Child Health works to reduce infant mortality and low birth weight in New Haven infants through the state and federal Healthy Start programs. The Bureau currently provides services for more than 850 pregnant and parenting women and families in the greater New Haven region. This past year, the Nurturing Families Network and federal and state Healthy Start programs were integrated to address family health issues in a more coordinated and comprehensive manner. The Department is a member of the MOMS Partnership, a collaboration between the Yale School of Medicine's Department of Psychiatry, Clifford Beers Clinic, All Our Kin, the New Haven Diaper Bank, the New Haven Housing Authority and the Community Foundation for Greater New Haven's Healthy Start Program, to address prenatal depression and trauma. The overarching goal of the initiative is to conduct a comprehensive health assessment and a strategic plan to impact issues related to the mental health of pregnant and parenting women in New Haven. This will include enhanced consumer and provider awareness of gender-based mental health issues and improved collaborative partnerships among agencies providing physical and mental health to women of reproductive age.
- **School Based Health Services**
The Public Health Nurses continue to provide the health services for over 22,000 public and parochial school students during the school day in 53 school sites. The goals of the program are to remove health related barriers to learning and address state statutes to ensure the safety of the students in regards to immunization compliance, updated physicals and health screenings. The nurses provide first aid for injuries and trauma, treatment of allergies and illness, dispense medications, develop individualized health care plans for children with special healthcare and provide health education to students, families and school faculty. Twenty-six percent of the students served are diagnosed with at least one health condition such as asthma, allergies, seizures, or behavioral conditions that may need monitoring so the students can focus and

attend school. The Health Department is collaborating with the Board of Education (BOE) in a new program to address the health barriers to learning and to maximize the role of the school nurse. The BOE, in conjunction with the Bureau of Nursing, hired eight School Health Assistants (SHAs) to help school nurses with mandated screenings and non-medical tasks. The SHAs have allowed school nurses to provide more comprehensive school health services. The Public Health Nurses continue to serve as mentors for Southern CT State University (SCSU) and other nursing students who receive their public health nursing experience working in the schools. This exposure to public health nursing in the school setting allows the student to experience the role of community nursing. The Children's Clinic is offered at the beginning of every school year so that students can obtain state-mandated physicals and immunizations in order to enter school in a timely fashion. Several of the nurses also assisted in the seasonal flu clinics sponsored by the Health Department and organized flu clinics in their 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 156 reported above 10 µg/dL in 2013. For the past few years, New Haven has been reporting the most cases of lead poisoning in children of all cities in Connecticut. On Sunday, June 15, 2014 the Health Department's Bureau of Environmental Health held its Fourteenth Annual Lead Awareness Picnic in the carousel building at Lighthouse Point Park. The event drew over 900 participants. This event provided a unique opportunity to educate the Greater New Haven area about the health problems associated with lead poisoning. Both print and electronic media coverage brought the message of lead poisoning prevention to thousands of residents who were unable to attend the event and who otherwise may not have been informed about the dangers of lead poisoning and the serious consequences of this completely preventable pediatric public health issue. With the awarding of the current U.S. Department of Housing and Urban Development (HUD) 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 1995. The program provides deferred, forgivable lead abatement loans to owners of housing units where children with elevated blood lead levels live. Owners of more than 180 housing units within New Haven will receive up to \$9,000 per unit for the abatement of all lead paint. Additional funds are used for deferred, forgivable loans to assist in the creation of lead-safe affordable housing through rehabilitation of vacant buildings prior to occupancy. This program will end on February 28, 2016 with the prospect of future HUD funding very possible. Since the granting of New Haven's first HUD Lead Hazard Control Grant, over 1,191 housing units have been made "lead-safe" for children. These units have also been brought to "green and healthy" status as determined by the U.S. Department of Housing and Urban Development.

- **Food Safety**

Bureau continues to provide comprehensive inspections of over 1,000 food-service establishments operating within the city throughout the year to avert food-borne disease outbreaks. This year, staff performed 1,694 inspections of food-service establishments and 1,250 temporary food-service inspections. A total of 1,078 food-service licenses have been issued with \$231,950 in license fees collected. A total of \$16,475 was collected from the issuance of 310 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 245 beach water samples during the 2014 swimming season. Restrictions to swimming at New Haven's only public beach were established for four (4) days in the 2014 summer due to poor water quality.

- **Ryan White Part A - AIDS Services**

The Ryan White Part A program provides core medical and support services to over 3,000 people living with HIV/AIDS in New Haven and Fairfield counties. In the City of New Haven, this program provided medical care to 206 residents living with HIV and medical case management services to 427 residents who were linked with mental health and substance abuse treatment, housing, oral health and other services.

Throughout the entire two-county region, 16 newly diagnosed individuals were successfully linked to medical care and 118 who had dropped out of medical care were re-enrolled.

- **HIV/AIDS and Hepatitis C Prevention**

The Health Department has provided HIV prevention and control activities since 1990. Through the Syringe Exchange Program (SEP), intravenous drug users are able to obtain access to clean syringes in order to prevent transmission of HIV and hepatitis C, as well as access to substance abuse treatment programs. The SEP performed 266 rapid HIV tests and collected and exchanged over 98,000 needles last year. The program served 339 syringe exchange clients and approximately 60 individuals participated in evidence-based HIV/AIDS prevention intervention sessions. The SEP continues to reduce the number of new HIV cases associated with injection drug use in New Haven—in 2002, 48.1% of newly diagnosed cases were associated with injection drug use and by 2012 this number had fallen to 6.9%.

- **Smoke –Free City Initiative**

On November 20, 2014, the Mayor announced the launch of the Smoke-Free City Initiative, which aims to reduce the health risks related to second-hand smoke for City residents through policy, health education, creation of smoke-free spaces and by offering smoking cessation programs to City residents. This initiative is underway under leadership from the Health Department and the Community Services Administration and in partnership with Parks and Recreation, the Board of Education, the Housing Authority, Yale New Haven Health System, the Board of Alders and other community partners.

- **Public Health Emergency Preparedness**

The Office of Emergency Preparedness worked in close collaboration with the City of New Haven Emergency Operations Center, the New Haven Fire Department, the New Haven Police Department, Yale University, Yale New Haven Health System, and the CT Department of Public Health to respond to possible Ebola cases and to develop and refine the City's Ebola Response Plan. The Office also developed a new process for recruiting Medical Reserve Corps (MRC) volunteers and for managing the volunteer database which has resulted in additional volunteers recruited to serve in the Corps.

- **Preventive Medicine**

The Department continued to provide primary care clinical services to underserved residents who seek confidential care for sexually transmitted diseases (STDs) and other infectious diseases. The STD Clinic provided 809 patient visits for STD evaluation and treatment. The STD Clinic continues offering HIV prevention counseling and rapid testing to all patients. City-wide, three (3) cases of Primary & Secondary Syphilis were reported and nine (9) cases of Syphilis of unknown duration were diagnosed. The Tuberculosis Program monitored 16 individuals with active Tuberculosis, completed 81 contact investigations to identify at-risk contacts of Tuberculosis cases and followed 52 cases for latent Tuberculosis. The Adult Immunizations program continued to provide a range of immunizations to adults and through seasonal flu clinics, approximately 600 flu shots were provided to City residents and employees.

FY 2015-2016 GOALS / INITIATIVES:

Goal 1: To monitor community health status and achieve health equity.

Goal 2: Connect people to needed personal health services and to assure the provision of health care.

Goal 3: Research, develop and enforce laws, policies and regulations that protect health and ensure safety.

Goal 4: To educate, inform and empower people about health issues and investigate health hazards.

Goal 5: To mobilize community partnerships to effectively identify, prepare for and solve health problems and emergencies.

Goal 6: Design innovative solutions to improve employee wellness, mental health and active lifestyles in the city.

SPECIFIC AGENCY GOALS:

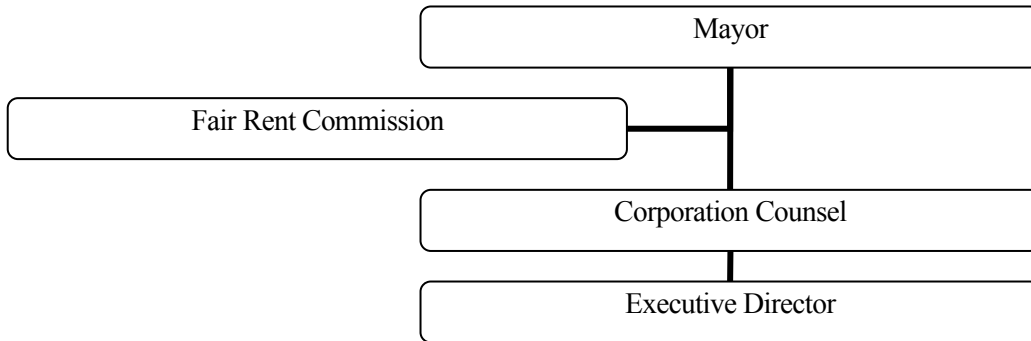
- Enhance the capacity of the Health Department, in partnership with community leaders and organizations, to achieve health equity through a focus on the social, political, economic, and environmental conditions that affect health. (Goal 1,2,5)
- Support educational reform in the school system through the delivery of nursing services and health education in partnership with municipal agencies and community organizations. (Goal 4,5,6)
- Enhance the ability of the 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. (Goal 1,3,4,5)
- Diagnose disease patterns in the community and investigate their origins in order to diminish morbidity and mortality among city residents. (Goal 1,3,4)
- Maintain services to aid in the reduction of sexually transmitted infections (STIs) and other communicable diseases. (Goal 1,2,3,4,5,6)
- Provide HIV prevention services for individuals at risk for HIV/AIDS. (Goal 2,4)
- Prevent HIV/AIDS transmission among Intravenous Drug Users. (Goal 2,4)
- Ensure all newly diagnosed individuals are promptly linked to medical care and to ensure that individuals living with HIV/AIDS who have dropped out of care are re-enrolled. (Goal 2)
- 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. (Goal 2,5)
- To address programmatic, environmental and policy changes in order to reduce risk factors associated with the increase prevalence of unhealthy weight among city residents. (Goal 2, 3, 5, 6).
- Reduce the risk of unintentional injuries, particularly among children in New Haven. (Goal 3,4)
- Improve school health system of care through innovative collaboration with Board of Education. (Goal 3,6)
- Reduce the risk of continued exposure to lead poisoning for children, while reducing the incidence of lead poisoning within the City of New Haven. (Goal 2,3,4)
- Improve City Employees' wellness through collaboration with HR and Yale New Haven Hospital. (Goal 6)
- To insure against illness from infectious and non-infectious food-borne disease pathogens within the City of New Haven. (Goal 1,2,3,4)
- 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. (Goal 2,4)
- Integrate mental health into public health agenda to promote overall public health and wellness. (Goal 1,6)
- 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. (Goal 2,4)
- Minimize potential for disaster-related morbidity and mortality as well as enhance on-going improvement of the Department's capability to respond to and recover from natural and man-made disasters. (Goal 5,6)

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Health Program Division:			
Syringes Distributed Through Needle Exchange	98,238	98,500	99,000
Syringes Collected Through Needle Exchange	97,010	97,500	99,000
Average # of Needle Exchange Clients Served	339	340	350
HIV Tests Performed	266	135	150
Hepatitis C Tests Performed	---	75	100
Child Passenger Safety Presentations	7	8	10
Bureau of Nursing:			
Schools Served	51	52	52
Students Served	23,647	24,000	24,000
Students with health problems	7,723	8,000	8,200
Nurse/Student Ratio	1:788	1:800	1:685
Percentage of Adequately Immunized Children Under 24 Months With a Completed Vaccination Series	77%	80%	85%
Private and Public Vaccine for Children Site Visits Conducted	9	12	12
Information Services:			
<i>Epidemiology- Data analysis & Dissemination</i>			
Number of Data requests for Planning and Grants	11	12	13
Number of Presentations to the Community	7	7	7
Number of Major Documents	2	2	2
<i>Epidemiology - Infectious Disease Control</i>			
Number of Outbreak & Contact Investigations	12	12	12
Number of Foodborne Disease Patient Interviews	44	45	45
<i>Vital Statistics</i>			
Birth Certificates (Full Size)	17045	17045	17045
Birth Certificates (Wallets)	1448	1448	1448
Death Certificates	10757	10757	10757
Burial, Cremation, Disinterment	2549	2549	2549
Marriage Licenses	1419	1419	1419
Marriage Certificates	2671	2671	2671
State Copies Processed	3121	3121	3121
Resident Town Copies Processed	2445	2445	2445
Maternal & Child Health Division:			
Pregnant/Postpartum Women Enrolled in HUSKY	801	800	800
Children Enrolled in HUSKY	547	600	600
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	620	620	650
Women Served Through Intensive Case Management	137	140	140

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Children Served Through Intensive Care Management	137	140	140
Home Visits Through Ct Healthy Start	580	600	600
Outreach Sessions Conducted Each Month Through Federal Healthy Start	64	65	65
Families Served Through Nurturing Families Program	42	45	50
Home Visits Through Nurturing Families Program	1,074	1,080	1,100
Bureau of Environmental Health:			
Food Service Inspections & Re-Inspections	1581	1900	1900
Food Services Licenses	1065	1090	1090
Temporary Food Service Inspections	1250	1400	1400
Temporary Food Service Licenses	310	325	325
Child Daycare Inspections	37	50	50
Group Home Inspections	5	2	2
Swimming Pool Inspections	144	150	150
Bathing Area Inspections	92	235	235
Nuisance Complaints Investigated & Resolved	128	200	200
Food Service Complaints Investigated & Resolved	50	35	35
Lead Inspections of Housing Units (EBLs)	66	125	125
New Cases of Lead Housing Units (EBLs)	98	125	125
Re-Inspections Performed During Lead Abatement	762	1100	1100
Cases of Lead Poisoning Closed	54	30	30
Housing Units Abated for Lead	39	75	75
Housing Units Inspected for Lead	56	150	150
Housing Units Lead Abated	37	85	85
Individuals Trained	162	15	15
Education Outreach Events	59	75	75
Individuals Reached	17833	45000	45000
Office of Emergency Preparedness:			
Flu Vaccinations Provided	510	600	700
Number of Tabletop Exercises	3	3	3
Number of Activation EOC Events	2	4	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 2014-2015 HIGHLIGHTS:

The Fair Rent Commission adjudicated relief for filed resident complaints at the Dwight Gardens Co-op. The Fair Rent Commission’s involvement was to ensure a safe, healthy and affordable housing environment for the residents during the transition of ownership and redevelopment of Dwight Gardens Co-op. The Commission staff continues to monitor the progress made toward compliance with regard to the Commission’s orders.

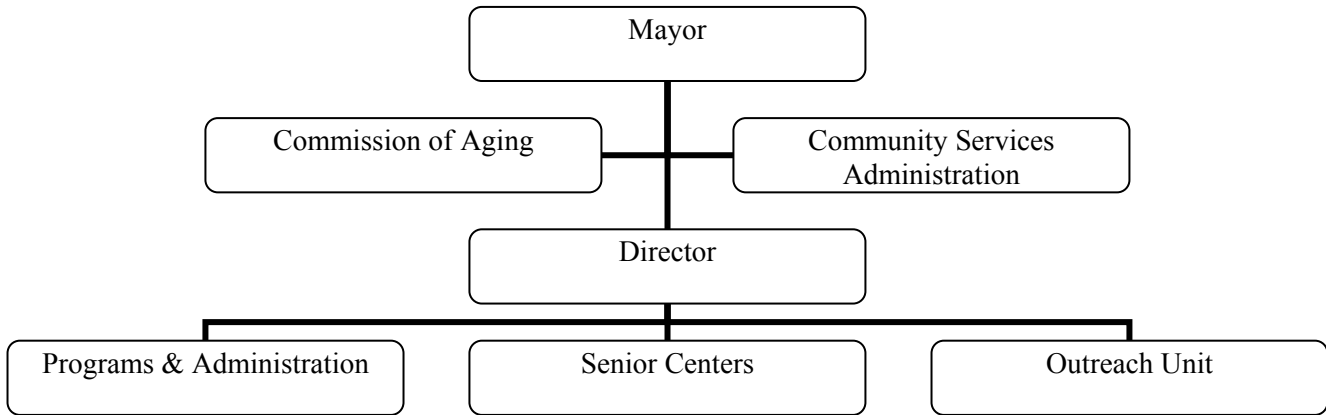
FY 2015-2016 GOALS / INITIATIVES:

- To increase the Commission staff to a level appropriate to serve the estimated 33,000 rental households in the City of New Haven.
- The members of the Fair Rent Commission Board of Commissioners are actively recruiting City of New Haven tenant residents to volunteer on the Board of Commissioners.
- The members of the Board of Commissioners and staff recognize the need to develop a marketing plan to enhance the Fair Rent Commission’s visibility in the community.
- The Commission seeks to address the fair rent complaint process and how it can be expedited the process to provide a more immediate relief towards the filing of fair rent complaints.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Number of Inquiries	1200	1200	1200
Number of Rental Housing Services Rendered	1200	1200	1200
Number of Complaints	60	50	50
Number of Inspections	48	40	40
Number of Preliminary Hearings	52 Concerning Sixty (60) Cases	40	40
Number of Public Hearings	Seven (7) Concerning Thirty-Four (34) Cases	8	12

303 ELDERLY SERVICES
MIGDALIA CASTRO, DIRECTOR
165 CHURCH STREET, 1ST FLOOR
203-946-7854



MISSION / OVERVIEW:

To engage seniors in productive, positive and healthy programming in City neighborhoods. To assist all seniors aged 55 and older to live independently and with dignity, stay connected with family and community, to maintain health and wellness.

There are more than 24,401 people aged 55 and up in New Haven. Of those, 10,770 are 65 and up, with 1,579 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 5120 (more extensions to be processed) seniors and persons with disabilities, bringing in more than \$2,661,567 to those who meet the income guidelines. Twelve (12) partner organizations have been recruited to take these applications. The program operates from senior centers, senior housing complexes and all of the branch libraries. Home visits are also provided when needed.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30 am-4:00 pm. These centers provide a hot, nutritious meal, as well as health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and training, and volunteer opportunities. One staff person operates each center, takes applications for public benefit programs, and 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 and the Rent Rebate applications are collected at branch libraries and various housing complexes and other sites. They also assist those facing foreclosures. Outreach services will begin to be provided for grandparents raising grandchildren, at the Family Resource Centers located at the City schools.

FY 2014-2015 HIGHLIGHTS:

- Given back to senior food basket distribution to 600 seniors at the three senior centers
- Senior Volunteer Luncheon in May 2014
- Annual Party at Anthony's Ocean View
- Six weeks diabetes informational session sponsored by South Central Agency on Aging
- Yale Peabody Museum's presentation
- Trip to CT Open at the Yale Tennis Court in August 2014
- Seniors Events at Gateway Community College
- Mayor's Health Fair at Hillhouse in October 2014
- 20 weeks of Creative Aging Visuals Arts Program for New Haven three senior centers
- Holiday Hill Picnic in August 2014
- The Big E Trip to Massachusetts in September 2014
- Health Fair at Atwater Senior Center
- Black History Month at Dixwell/Newhallville Senior center

FY 2015-2016 GOALS / INITIATIVES:

Senior Centers:

Develop an aging well plan

- Promote and provide wellness activities in the communities and the senior centers.
- Increase activities at senior centers to improve social wellness
- Disseminate information and inform seniors about available programs
- Keep senior safe
- Through the Philip Marett Fund, grants will be provided for the following organizations to serve essential basic needs of seniors whom reside in the city of New Haven:
 - City Seed, Inc.
Purpose: Healthy Cooking classes that are culturally appropriate for seniors (Atwater Senior Center, East Shore Senior Center and Dixwell Senior Center)
 - Radio Amor
Purpose: Food Pantry with healthy fruits and vegetables for seniors in the Hill
 - Asociacion de Ministerial Evangelicos hispanos
Purpose: Food Pantry with healthy fruits and vegetables for seniors at Atwater Senior Center
 - Community Action Agency of New Haven, Inc.
Purpose: Protective undergarments for distribution at Senior Centers (Atwater Senior Center, Dixwell/Newhallville Senior Center and East Shore Senior Center)
 - St. Thomas Chapel Church of Christ
Purpose: Food Pantry with healthy fruits and vegetables for seniors in the Hill-South
 - American Red Cross Connecticut Chapter
Purpose: Senior Preparedness Education for Residents of New Haven (Atwater Senior Center, Dixwell/Newhallville Senior Center, East Shore Senior Center and New Haven Housing

Authority Senior buildings)

- Interfaith Volunteer Caregivers of Greater New Haven
Purpose: Deliver meals to New Haven Seniors on Thanksgiving Day(Thanksgiving for All)

- Provide nutrition education and meals to prevent hunger among seniors
- Create Intergenerational Multicultural Programs
- Increase collaborative partnership which will benefit seniors
- Provide social and educational trips for seniors
- Prevent homelessness among seniors
- Support seniors to live independently with dignity by improving their social and economic development by providing diverse social or economic activities.

Outreach:

- Increase attendance at senior centers
- Continue reaching out to the “baby boomers”
- Continue expanding a Base Community Support for New Haven Senior Community through with Gateway Community College, Southern Connecticut State University, Yale University, United Way and the Greater New Haven Community for foundation and others.
- Increase focus on homebound seniors
- How to use a cell phone, computer, literacy training to be offered to seniors by Gateway Community College coming in the spring and summer.
- Developing Elderly Services record management system in computer with information and Technology Department their staff.
- Outreach to New Haven based churches to offer information and to encourage participation in senior programs.

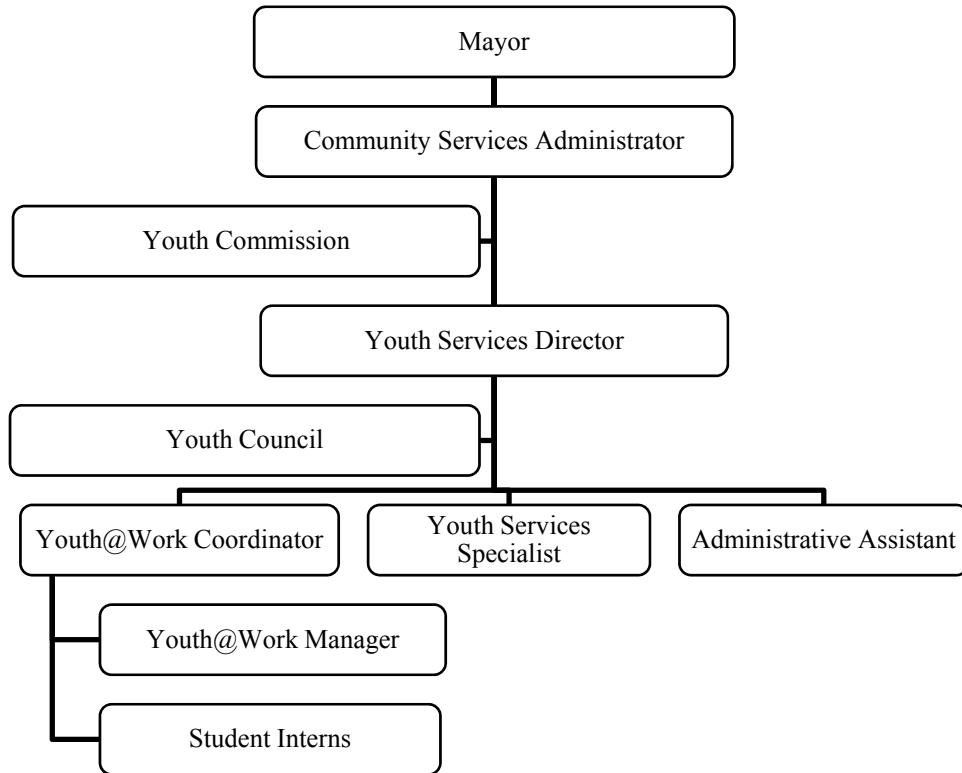
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Senior Centers:			
Average Weekly Attendance	723	850	880
Elderly Nutrition Meals Served Annually			
Congregate	Pending FSW	16,705	16,725
Seniors Served	Pending FSW	276	285
Farmer’s Market Coupons	5,048	5,050	5,070
Energy Assistance:			
Seniors Served	143		
Centers Providing Service	3	3	3
Outreach Providing Service	2	3	4
Rental Rebate:			
Persons Approved (Percent aged 55 and up)	5,120+Ext.		
Centers Providing Service	3	3	3
Outreach Providing Service	2	2	4
Partner Organizations	12	13	14
Non-City Facilities Being Served	6	6	6

Share Program:			
Centers Providing Service	3	3	3
Transportation Services:			
Seniors Transported to Centers	Pending GNHTD	135	145
Senior Daily Trips to Centers Rides (Total)	10,598	12,827	15,337
Senior Day Trips/Out Trips	1,311	1,320	1,325
Total	11,909	14,282	16,807

* 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 2015-2016.

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 2014-2015 HIGHLIGHTS:

- The development of City Youth Stat, which is a collaborative effort among city, school district, state and community partners to identify at-risk students through data sharing and find ways to help those students get back on track for success in high school, college, career and life. Led by Mayor Toni N. Harp and Superintendent of Schools Garth Harries, Police Chief Dean Esserman and Fire Chief Allyn Wright, Youth Stat is a major component of the Mayor’s citywide campaign against street violence. In addition, the partners engage in discussion about how to better help students get on a positive path with interventions that could include alternative programming, access to jobs, academic supports and mentors.

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- October 21, 2015 held a city-wide My Brother’s Keeper Conference per the initiative established by President Barack Obama. The conference in conjunction with the Board of Education and the Police and Fire Departments introduced the MBK Community Challenge encouraging communities (cities, rural

municipalities, and tribal nations) to implement a coherent cradle-to-college-and-career strategy for improving the life outcomes of all young people to ensure that they can reach their full potential, regardless of who they are, where they come from, or the circumstances into which they are born.

- Accepted the White House challenge and created a local initiative of My Brother's Keeper to reduce the youth disengagement in New Haven. In collaboration with the Mayor's Office, Board of Education, Police and Fire Departments, Community Leaders and concerned citizens, we held five (5) community canvases focusing on the indicators of disengagement including student absenteeism, poor academic performance and behavior problems including violence.
- The SOWP met its objective to maintain regular contact with high risk youth. The program actively engaged over 200 participants in program activities including mediations, violence interruptions, life skills training, gender specific programming, court advocacy, and academic and family supports.
- By October of 2014, the Street Outreach Workers Program (SOWP) held 664 face to face visits and interventions including successfully preventing retaliations or other violent acts through the development of truces that still remain intact. Their program goal is to reduce youth gun violence in the City of New Haven among youth 13 to 21 years of age by 20% from 2007 baseline. (At 2013 year-end, non-fatal shootings in our age cohort was reduced by 23%. Homicides reached a high of 7 in 2010 and 2011; and reportedly trending down over the past 2 years at 5.)
- The City of New Haven is working with 21 agencies that will implement 23 programs intended to build upon existing programs and partnerships through the Youth Violence Initiative Grant under Job Training and Readiness and Leadership, Mentorship, and Mediation Programing. These programs will focus on enhancing the capacity of existing prevention and intervention strategies.
- During the summer of 2014, Youth@Work through the City of New Haven facilitated paid work experiences for over 600 students in the public sector at over 80 community based agencies. Each youth worked a maximum of 25 hours per week for 5 weeks.
- During the school year program, Youth@Work served 55 participants at 41 sites. Each youth worked up to 10 hours per week for 20 weeks.
- In 2014, 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.
- 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.
- Youth@Work expanded to provide certification and job training for stackable programs (I.e. Eli Whitney After-School Career Pathway Program, Jobs for Americas Graduates (JAG), and Public Safety Academy) where programs total over 150 participants.
- Youth Services is seeking to continue to sustain the Youth Conservation Corps which provides youth exposure to green jobs and sustainability projects.
- Four 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.

- Over 22,000 youth (ages 5-22) participated in the Open Schools Initiative; an evening recreational program operating at 15 schools during the school year for 20 weeks and in 4 schools during the summer of 2014 for 5 weeks with planning and implementation by Parks Recreation and Trees.
- During the summer of 2014, 4751 children and youth were transported benefiting from services offered by over 40 agencies totaling 130 trips through our summer bussing program.
- 5,000 Summer Youth Guides were printed and distributed to New Haven children and their families and the city's youth-serving organizations/agencies.
- 5 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.
- Creation of the Teen Center/Drop in Center's which is designed to provide a safe and open place to act as an anchor for teen and young adults, where they can participate in activities that promote health, emotional intelligence, stimulate creativity, enhance self-esteem, develop social and educational skills that will encourage good citizenship and responsibility.

FY 2015-2016 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 e-newsletter/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.
- Sustain funding for the Youth Violence Prevention Grant Initiative through the State of CT Court Support Services Division and expand services to reach 25 programs.

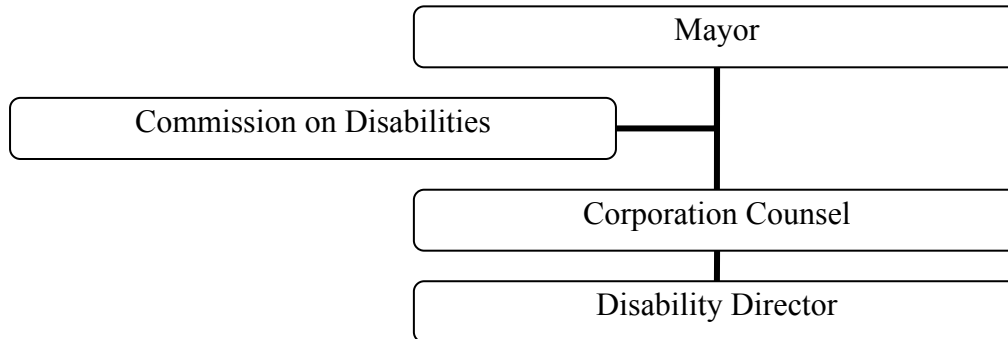
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Youth Commission:			
Youth Commission Number of Meetings	6	11	11
Youth@ Work:			
Jobs Funding	719,000	750,000	750,000
Number of School Year Employers	42	41	41
Number of Summer Employers	78	81	85
Number of Applications Processed.	1,300	1,180	1,200
Number of Students employed. School Year/Summer	797	672	750
% of Participants Job Ready: Pre Program	50%	55%	60%
% of Participants Job Ready: Post Program	85%	85%	85%
Youth@Work expansion:			
Jobs for Americas Graduates (JAG)	n/a	90	120
Public Safety	n/a	60	60
Eli Whitney Career Pathway	n/a	40	60
CDBG Programs:			
CDBG number of programs monitored.	15	12	12
Grant Writing:			
Number of Grants Submitted	2	4	5
Number of Grants Funded	2	4	n/a
Open Schools:			
Number of Youth/Children Served.- duplicated visits to sites	60,000	72,000	75,000
% served attending school	75%	85%	85%
% of kids served receiving access to support services	60%	75%	75%
Programs offered	12	19	19
Summer Busing:			
Number of Organizations served	40	44	50
Number of youth served	4,542	4,751	5,000
Street Outreach Workers:			
Number of outreach workers	8	8	8
Number of youth served (unduplicated.)	220	250	250
Ratio (workers to youth)	1:27	1:32	1:32
Number of Youth re-engaged to education	80%	85%	85%
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	91%	93%	95%
% of program participants employed	35%	50%	55%
% of participant enrolled in school	80%	85%	85%
Youth Map:			
Number of organizational partners registered	210	223	250
Number of website hits	7,286	8,000	10,000

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Youth Emails: collected from Youth Map and Youth@Work applications	1,100	1,000	1,500
External Relationships/Community Partnership			
Number of relationships/partnerships	120	140	150
Youth Guide:			
Number of guides distributed	1,500	5,000	5,000
Youth Stat:			
Number of MOU's	n/a	21	25
Number of eligible students	n/a	400	300
Number of students served	n/a	270	300
Youth Violence Prevention Grant:			
Number of youth receiving peer mentoring	n/a	190	200
Number of youth receiving social/emotional behavioral services	n/a	2,743	3,000
Number of youth involved with the Juvenile Review Board/probation	n/a	38	20
Number of youth receiving services through the YVPGI	n/a	3,068	3,000

305 SERVICES FOR PERSONS WITH DISABILITIES

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



MISSION/OVERVIEW:

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

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

FY 2014-2015 HIGHLIGHTS:

- Conducted trainings on Americans with Disabilities Act (ADA) compliance for police recruits
- Conducted organization wide trainings on communicating with the deaf and hearing-impaired
- Provided consultation to the Board of Education on providing accommodations to employees with disabilities
- Responded to 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 at various meetings
- Conducted community presentations on various aspects of the ADA

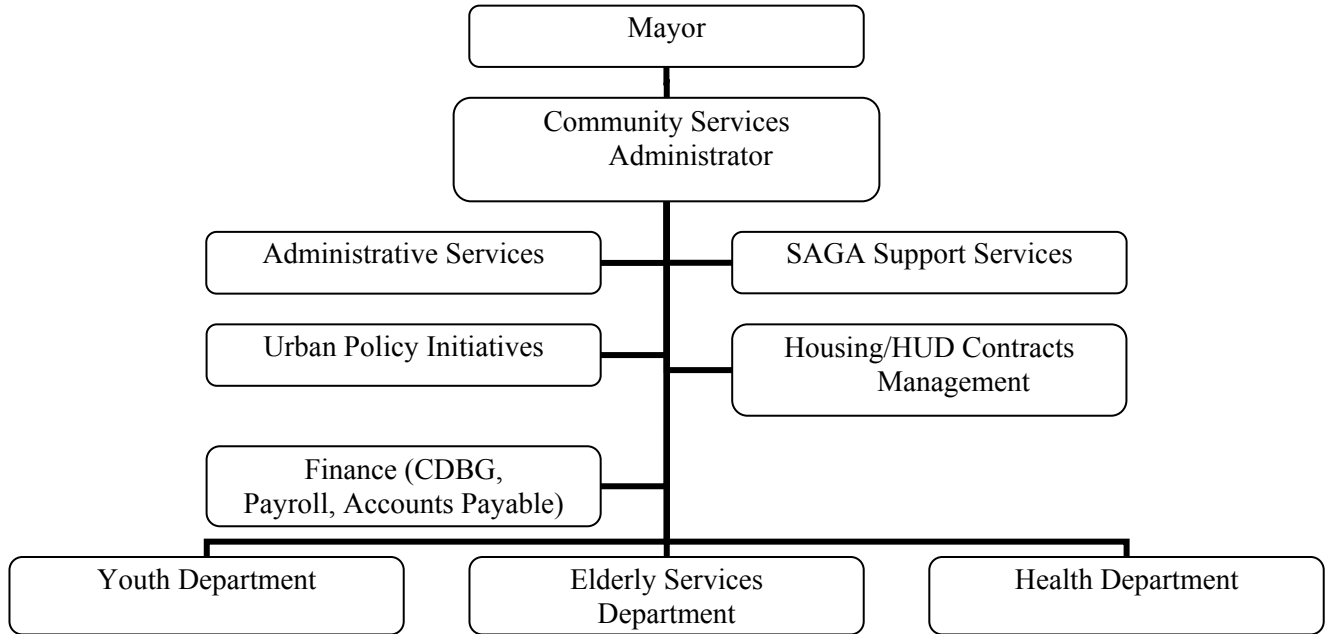
FY 2015-2016 GOALS/INITIATIVES:

- Organize a robust city-wide celebration of the 25th anniversary of the Americans with Disabilities Act
- Continue to implement a comprehensive training program for city staff on ADA compliance
- Work with other local and statewide disability organizations to protect programs utilized by people with disabilities and to promote community inclusion

PERFORMANCE INDICATORS:

Performances Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
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).	15	18	15
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).	3	4	3
Upon request or complaint assist other department with various aspects of ADA compliance.	8	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	1
Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities. Recent trainings include Yale Medical School, UNH Diversity Class and Greater New Haven Chamber of Commerce.	12	12	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 2014-2015 HIGHLIGHTS:

- Conducted a situational assessment on homelessness in the City with suggested solutions to meaningfully reduce and ultimately end homelessness.
- Continued to aid emergency homeless shelters and services with General Fund grant resources through a RFP process.
- SA extended all of its existing contracts for Homeless services July 1, 2014-June30, 2015, and incorporated new matrix information systems and length of stay policies, including extensions.
- Established and trained a faith-based volunteer Corp to support overflow shelter and provide warming location during severe emergency weather.
- Developed and submitted through a city collaborative process, a Promise Zone designation application and in process of transforming submitted proposal into an Elm City Transformation Plan by June 2015.
- Established a coalition with the Alders and key stakeholders to advance the City to be smoke free.
- Received US Conference of Mayors’ grant award of \$120,000 to address childhood obesity in 2015-2015.
- Continued implementation of the New Haven Ten Year Plan to End Homelessness for the sixth year.
- Prepared the Consolidated Plan Emergency Solutions (ESG) FY 15/16 narrative and proposal, resulting in the approval of HUD funding that compliments, and expands the homeless programs funded through the General Fund.

- CSA staff participated in VITA/EITC collaboration annually which in 2014 saved \$4,976 taxpayers tax preparation fees totaling \$995,350, and returned \$2,892,529 in federal and state Earned Income Tax Credits to eligible New Haven residents as part of over \$7,823,433 in refunds returned to local economy.
- HOPWA-The City of New Haven allocated \$950,188 in HOPWA funding to 6 eligible non-profit agencies throughout New Haven County. Eighty-nine percent (89%) of HOPWA funding was allocated toward direct housing financial assistance.
- Of the 2,690 instances under which SAGA Support Services extended case management services - fielded in excess of 538 calls requesting help and guidance on our main line.
- June 2014 CT DSS Monitoring Visit found: “Program and financial reports have been submitted to the department as required. No areas of non-compliance were identified.”
- Transportation assistance (bus fare or gasoline vouchers) when this need is identified, was extended to 555 persons. Twenty-seven individuals were referred to the DMV to obtain photo ID while 37 were referred for Drivers’ License services.
- SAGA Support Services provided information / referral on government or community based resources to 2,236 individuals.
- Maintained / updated informational materials comprising our weekly Careers publication on programs, community services and resources on free assistance locally, at the state or federal level.
- The CSA processed between 27 public service contracts this FY 2014/2015. This processing includes; the review of all materials submitted by these agencies, processing said material for contract, review and processing of all invoices for payment (monthly or quarterly invoices); as well as monitoring of these agencies for accuracy of reporting and program services.
- The New Haven EMSA set a goal of providing housing services to 127 individuals and families during the program year, and served 142.
- The City of New Haven allocated \$48,484.00 in Rapid Rehousing funds and \$41, 116.00 in Homelessness Prevention funds to three (3) agencies in the form of security deposits, short term rental assistance and rental arrearage assistance. Prevention services were provided to 113 individuals in 50 households, and Rapid Rehousing assistance was provided to 138 individuals in 59 households.

FY 2015-2016 GOALS / INITIATIVES:

- Establish a customer satisfaction platform and culture in all CSA Departments with metrics to improve both staff and clients’ satisfaction rates.
- Improve timeliness, completeness and accuracy of all CSA procurement process and products in compliance with the City procedures.
- Develop and implement the Elm City Community Transformation Plan through collective impact process of engaging the residents, Alders, governmental, businesses, faith-based, non-profit, and academic organizations.
- Accomplish the Smoke-Out expected results and develop a citywide Plan and Implementation of initiatives advancing the city to be smoke-free.
- Implement the US Conference of Mayors’ grant to reduce Childhood obesity in the City, and develop a plan to scale findings citywide and address childhood obesity.
- Implement at least one strategic solution in each of the five priority areas of improvements from the independent situational assessment on the Homeless population in New Haven.
- Initiate transformation goals to increase the # of children experiencing early childhood development and Pre-K to be school ready by 5years old through CSA liaison in The Mayor’s Early Childhood Council and collaboration with Board of Education.
- Utilizing findings from the Homelessness Assessments, CSA will inform the RFP process in January 2015, with contract implementation beginning in July 2015.

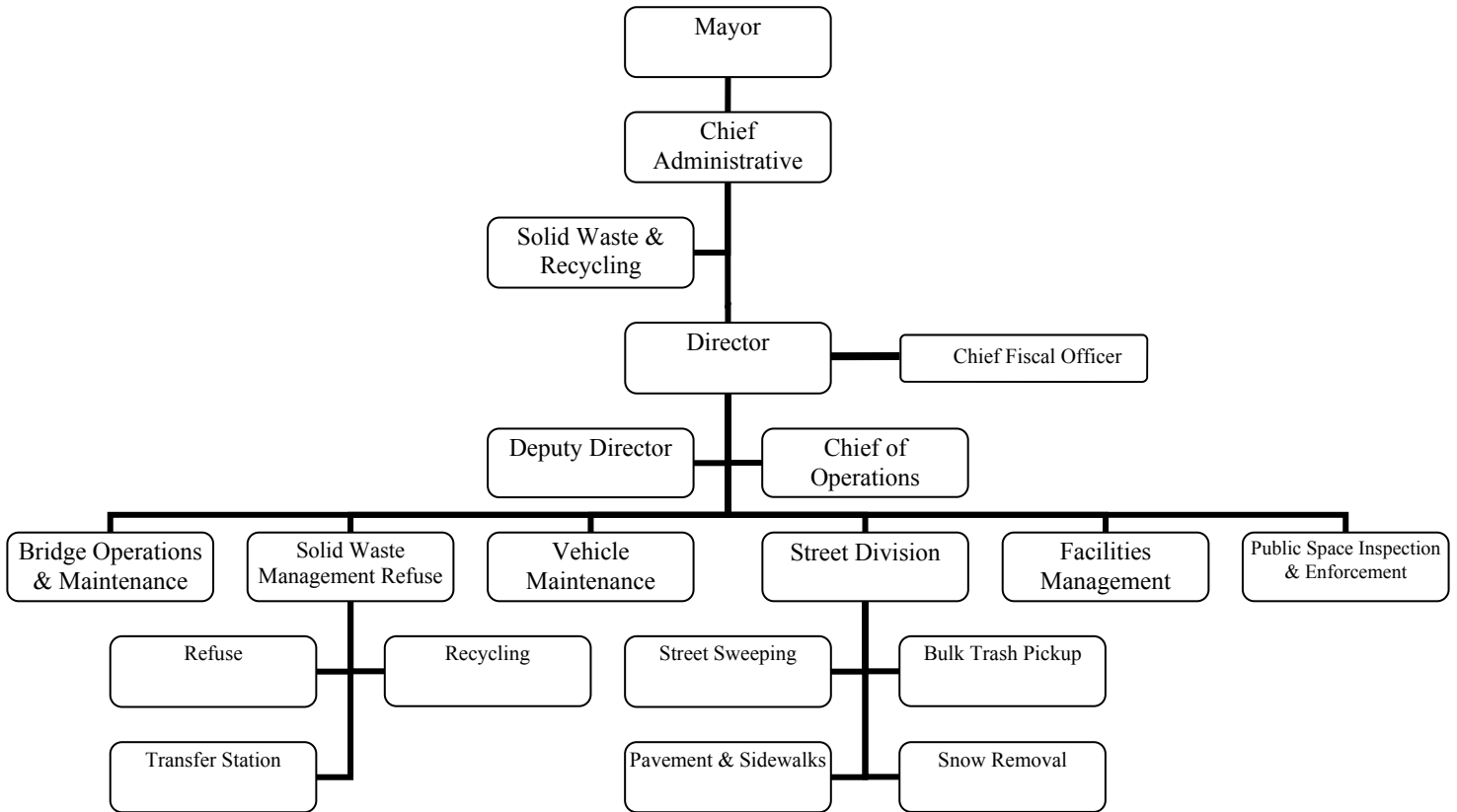
- Maintain the ESG and General Funds to provide a sustaining level of seasonal/winter emergency shelter beds for single men, and increase funding through grant development to address unmet needs.
- Streamline accounting, invoice, payment, payroll, human resources and operational processes to increase effectiveness and efficiency across all CSA Departments and Offices.
- Actively engage in fund development to develop necessary infrastructure [both staff and resources] needed in CSA to improve health and wellness of the City residents from newborn to elderly population.
- Form and build-on strategic collaborative partnerships to actively engage and transform the City by improving employment, housing, education, health, including physical and mental health, and self-sufficiency through innovative initiatives.
- Establish an effective Social Services agency to expand through collaborative efforts, City's capacity to address social services needs that are fundamental to health, self-sufficiency and wellbeing of residents.
- Implement a successful Fresh Start Department with a plan to ultimately raise up to \$500,000 in two years and reduce recidivism by at least 10% annually.
- Restore the Woodin Street Cemetery - one of New Haven's pauper's graveyards- working the State of Connecticut Archaeologist and New Haven's City Engineer.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Persons receiving SAGA medical / Medicaid LIA (SS)*	2,690	2,600	3,000
Number of Clients receiving transportation assistance	555	450	350
Instances of Clients receiving CT Driver's License Services	37	35	30
Number of Clients receiving CT Non- Driver's Photo Identification	27	57	25
# of Client Assessments Completed (SS)	426	400	350
# of Client Service Plans Created (SS)	426	400	350
% Clients in the Program have successfully obtained food, clothing, fuel assistance, shelter and other basic needs (SS)*	118%	60%	60%
% Clients in Program seeking employment that obtain employment (SS)*	69%	10%	10%
% dollars (ESG) allocated towards homelessness prevention services (non-shelter)	40%	40%	40%
Amt. (\$) collected on liens and assignments of interest (Welfare)	1,723.48	1,000	1,000

† = data based on Federal Fiscal Year (October 1 – September 30), S = Social Services Block Grant – line item grant, *Grant stipulates services provided to at least 350 unduplicated individuals, ages 18-65. (Goals are determined by federal grant reporting standards of which SAGA consistently surpasses.)

501 PUBLIC WORKS DEPARTMENT
JEFFERY PESCOSOLIDO, DIRECTOR
 34 MIDDLETOWN AVENUE
 203-946-7902



MISSION / OVERVIEW:

The mission of the Department of Public Works is to protect and enhance the city’s infrastructure and public assets. Every member of the department is challenged to deliver improved services effectively and professionally in order to sustain the quality of life needs in the changing community. Effective maintenance programs developed and managed by DPW employees, support the sustainability of the city’s infrastructure and public assets. Through the on-going efforts of the following operating divisions, overall cleanliness and quality of life in New Haven is enriched.

- The Street Division provides daily delivery of services in support of maintaining the city’s Right of Way (R.O.W.) Programs such as; street sweeping, bulk trash pick-up, drainage repair, pavement maintenance and repair, snow removal and environmental considerations, support general cleanliness citywide.
- The Bridge Division provides for the safe and reliable operation of three movable bridges consistent with the Coast Guard regulations. Through an improved inspection program, the Department will identify and develop strategic maintenance repair/replacement programs to include fixed bridges.
- The Refuse/ Recycling Division provides for the efficient collection, processing and disposal of household waste, including the collection of mixed solid waste, recyclables and seasonal wastes. Public Works continues to improve on resource recovery practices through public education and streamlining of changing waste stream.

- The Fleet Maintenance provides a comprehensive plan for purchasing and disposing the city's motor vehicles investments. Plan includes; safety and accident prevention training, preventive maintenance, maintenance operations, inventory control, inventory replacement, specification writings and management of the fleet information system.
- ROW Enforcement provides investigative, enforcement and education monitoring all Public compliance with city ordinances and that code enforcement promotes health, safety, and welfare maintaining community standards.
- Eviction Services provides for the temporary 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.
- Permits and Inspection Services are also provided by the Department to oversee contractual compliance for work performed within city limits.

2014-2015 DEPARTMENT HIGHLIGHTS:

- Introduction of in-house Isolated Road Repair Program to deal with road cave-ins by utilizing standards and techniques developed through City Engineer's Office.
- Fleet replacement including snow blower attachment capable of moving large volumes of snow curbside in the downtown and commercial areas citywide.
- Further integration of the on-line issue reporting system-See Click Fix- with department's daily recording of residents' issues has increased on-line reporting of DPW issues from 1,575 in the first year of use to 2,647 during this year. Biggest increase noted- 760 potholes reported by our public this year up more than 50% from 368 last year.
- Mayor's Beautification Program initiated in 2014 successfully completed 6 neighborhood clean-ups while engaging neighbors in a series of community workshops focused on trash/recycling/litter issues.
- Continue development of communications plan for seasonal operations relying on a variety of channels including print, media, on-line and conventional media (i.e. phone) covering the wide range of resident's accessibility to information.

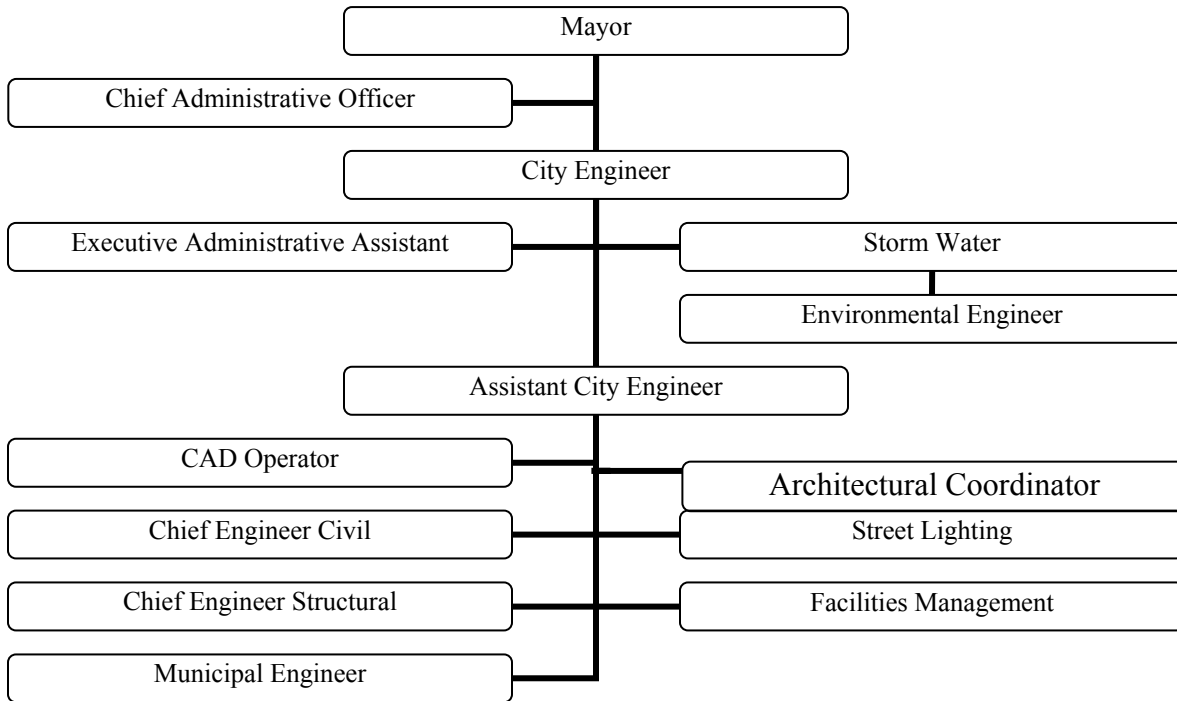
2015-2016 GOALS / INITIATIVES:

- Further develop social media platform to disseminate "real time" information to the public as well as create a timely and informative web and media presence.
- Extend work order system development to all DPW divisions to track daily operations, provide a robust reporting capacity, better utilize resources, quantify work being accomplished by DPW Employees, and, with See Click Fix integration, a back end department platform to effectively respond to wide range of residents' issues.
- Streamline Resident Services to provide 21st century solutions to accessing services that are not presently cost effective or user-friendly for New Haven public.

PERFORMANCE MEASUREMENTS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Administration:			
Staff Development - Training hours per employee	48	48	48
Safety - Percent of days lost to work related injury or illness	0	0	10
Solid Waste and Recycling Authority surplus/(Deficit)	\$0	\$0	\$0
Bridges (24 hour operation of three bridges):			
Openings: Ferry Street	1,900	1,900	1,900
Openings: Chapel Street	1,900	1,900	1,900
Openings: Grand Avenue	1,800	2,200	2,200
Maintenance cost: Ferry Street	\$17,767	\$26,000	\$26,000
Maintenance cost: Chapel Street	\$17,767	\$26,000	\$26,000
Maintenance cost: Grand Avenue	\$17,767	\$26,000	\$26,000
Total number of closures	0	10	10
Solid Waste / Refuse Management:			
Tons of residential solid waste increase in tonnage= prosperity NH	31,001	32,402	33,000
Tons of residential recycling.	5,976	6,384	7,100
Recycling per household	1.31 lbs/day	1.09 lbs/day	1.50 lbs/day
Percent recycling	16.19%	16.14%	17%
Number of litter barrels	400	400	400
Tons of Residential bulky waste brought to Citizen drop off at Transfer Station	2,359	2,712	3,048
Number of Commercial Hauler transfer station transactions	10,518	10,210	10,700
Total tons of municipal solid waste	64,159	65,155	68,400
Street Division:			
Tons of pothole patching	320	350	350
Pavement conditions rating	77.0	80.5	75.0
Number of storms	14	17	0
Overtime expenses	\$307,288	\$218,000	\$218,000
Cost per bulk trash pickup	\$250	\$250	\$250
Storage and disposal of the possessions of evicted individuals:			
Total labor hours	35	35	35
Cost per appointment	\$0	\$0	\$0

502 ENGINEERING
 GIOVANNI ZINN, P.E., 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 2014-2015 HIGHLIGHTS:

- State Street Bridge Construction Progressing, anticipated opening Summer 2015.
- Construction Street Improvements completed for Trumbull Street from Hillhouse to Prospect Street as part of the Yale Development Agreement
- Cleaned 3500 catch basins within the City of New Haven
- Construction for the East Rock Road Bridge over the Mill River is progressing, anticipated opening Spring of 2015.
- Design of the Grand Avenue Bridge over Quinnipiac River started and will take two plus (2+) years to complete by late 2017.

- Completed construction on Elm Street Sidewalks, Curbing, and Catch Basins from Sherman to Orchard.
- Completed construction on Russell Street Sidewalks, Curbing, and Catch Basins from Clifton to Hemingway.
- Completed construction on Newhall Street Sidewalks, Curbing, and Catch Basins from Hazel to Thompson.
- Completed construction on Shelton Avenue Sidewalks, Curbing, and Catch Basins from Monson to Argyle.
- Completed construction on Argyle Street Sidewalks, Curbing, and Catch Basins from Shelton to Dixwell.
- Completed construction on Mumford Road Curbing.
- Start construction on Wolcott/Lloyd intersection sidewalk, curbing, and catch basins improvements.
- Start construction on Ellsworth Avenue Sidewalks, Curbing, and Catch Basins from Whalley to Goffe.
- Repaired 48 failed drainage structures.
- Design drainage improvements along Morris Causeway to relieve flooding at Townsend and Concord intersections.
- Started Construction on the Brookside Avenue Bridge over Wintergreen Brook
- Design for Wilmot Road Bridge in progress, completed design of George Street Bridge and Crown Street Bridge.
- Applied for Grant to fund the repairs of Brewery Square seawall, Grant approved and design of the seawall is completed. Presently the project is in the bidding phase and construction will commence by the summer.
- Completed construction of the Whitney/Audubon Intersection Traffic Calming project.
- Continue construction on Waterfront Street CT DOT Project.
- Continue Repair of the Long Wharf Pier from previous storm damage.
- Replaced 3050 LED change outs as the 1st year of the 3 Year Plan to replace all City street lights.
- Completed 207 relocations of light fixtures to new poles up from 201 last year.
- Replaced 8 damaged or knocked down light poles, down from 12 last year.
- Completed Phase Two Design for the New Haven Free Public Library/Ives Main Library.
- Phase 2 Ives Library construction commenced and in progress.
- Completed design plans for roofing repairs and Entry/Circulation spaces at the Mitchell Library.
- Completed design of the Stetson Library improvements (Furniture, Fixtures and Equipment).
- Stetson Library improvements completed.
- Completed design of the Wilson Library vehicular access improvements for security.
- 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.
- 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.
- 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.
- 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
- 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 for the Fire Headquarters improvements to include HVAC and new energy efficient heating, ventilating, and air conditioning system with automatic controls.
- Completed design of the storm damaged Carousel at Lighthouse Point Park, and have approval from the State Historic Preservation Office and FEMA for re-imburement of construction funds

- Completed all construction for the Carousel and paint the entire building inside and outside.
- 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.
- Completed modifications to the changing and Public Toilet facility at the Carousel.
- Completed design and construction of the teaching pavilion at Fort Nathan Hale

FY 2015-2016 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 RAC.
- Complete the State Street Bridge by Summer 2015.
- Complete the construction of the Brookside Avenue Bridge by Summer 2015.
- Complete the Construction of the Grand Avenue Railroad Crossing Summer 2016.
- Continue working on the design for the Grand Avenue Bridge over the Quinnipiac River.
- Finish construction of the East Rock Road Bridge over Mill River by Spring 2015.
- Apply for CTDOT funding for repairs to Chapel Street Bridge over Mill River (Movable Bridge), preliminary estimates for long term improvements costs are approximately Apply for CT DOT funds to repair the joints on Church Street South Bridge over New Haven interlock.
- Complete Repairs to various 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 improvements.
- Complete Sidewalk Construction consistent with Priorities established by the RAC.
- Complete Construction of the Bulkhead improvements at Brewery Square Park along Front Street.
- Continue Catch Basin Cleaning Program and collect water samples from a select group of Storm Water Outlets as a part of the illicit discharge program of the MS4 permit.
- Continue Street/Pedestrian Lighting repairs as needed.
- Complete LED streetlight program.
- Continue with Street Repairs emphasizing Complete Street Initiatives.
- Develop Master Plan of City facilities, piloted in the Fire Department.
- 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).
- Complete Design restoration plans for the Fair Haven Branch Library to restore the façade to the original 1915 design
- Complete phase 1 Landscaping of the Fair Haven Carnegie restoration.
- Design roof replacement system for the Stetson Branch Library.
- Commence design of the Re-Use of the Goffe Street Armory for storage and other uses.
- Complete design of the Eviction Storage Facility within the Goffe Street Armory.
- Complete repairs of the Goffe Street Armory electrical system.
- Complete design and modifications to the Computer Room at the NH Fire Marshal's Offices.
- Complete design for the City Incubator Kitchen Project at the Goffe Street Armory.
- Complete schematic design for DECD funding for the New Haven Green Infrastructure Improvements.
- Complete schematic design Phase for the "Q" House project.
- Commence Scheme 2 of the schematic design of the "Q" House Project as per Mayoral and Staff input.

Bridges:

East Rock - Construction
 Brookside – Construction
 Crown – Construction
 George – Construction
 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

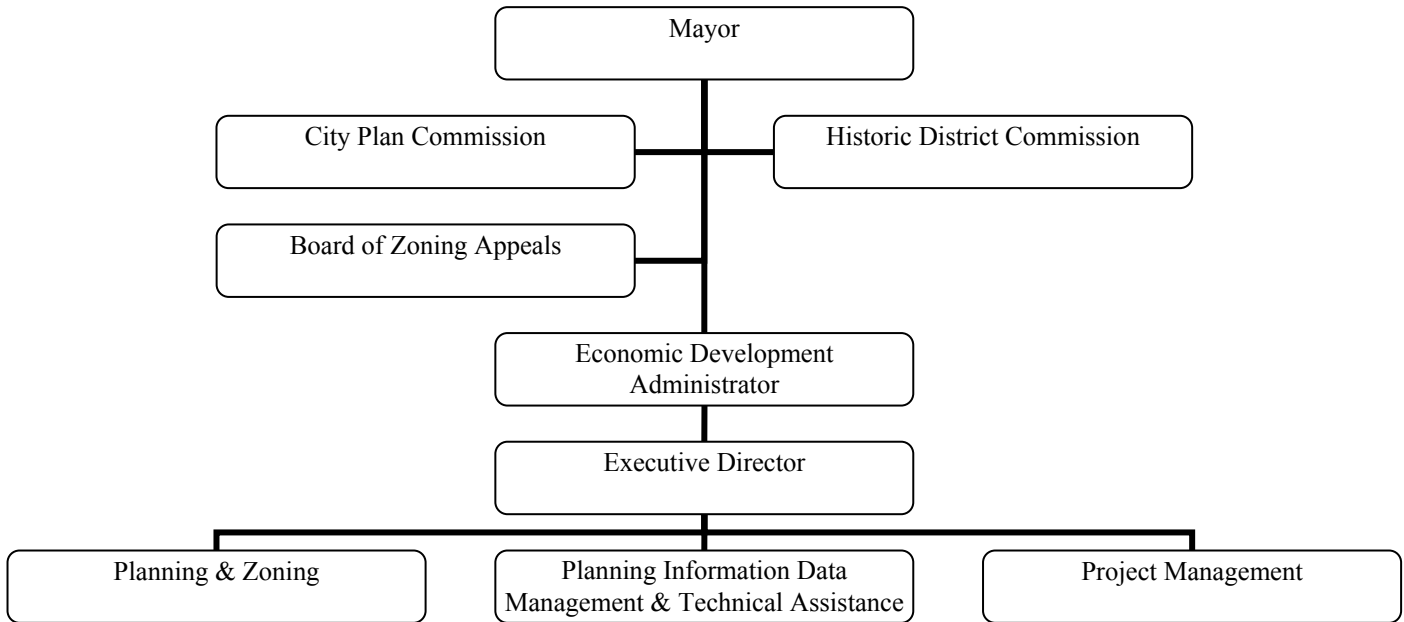
CSO Projects:

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)
 Sachem – Construction (Hillhouse to Whitney)

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
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	7	5
Projects under Design or Construction	6	7	3
Bridges Completed and Open	0	3	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 2014-2015 HIGHLIGHTS:

- Arena tablets location & design
- Boathouse - completed construction of 1 acre platform to be used as site for boathouse
- Boathouse building design 90% complete
- CDBG-DR Grant for Long Wharf Area received
- Cherry Ann Street Park Master Plan
- Coastal program implementation continued
- Complete Streets implementation continued
- Comprehensive Plan of Development implementation and preparation for revisions
- Defenders Monument Restoration
- Development Permit Electronic Permit System implementation
- East Rock Barn Renovations
- Edgerton Park Wall Repairs
- Environmental Record Reviews for HUD funded projects
- Farmington Canal Heritage Trail easements - in progress
- Farmington Canal Heritage Trail Interpretive program design complete
- Farmington Canal Heritage Trail Phase IV 90% design plans
- FEMA CRS Underway
- FEMA National Flood Insurance Program Map Implementation
- Hazard Mitigation Plan-continue federally mandated program
- Hill-to-Downtown Plan = HUD Challenge Grant with EDA, LCI & EDC
- Historic Fence Pattern Fabrication
- I-95 Project Reviews with Engineering & TT&P
- Long Wharf Park mitigation project design contract – contract complete
- Long Wharf Park Walkway Repair
- Long Wharf Park-resolved Exit 46 location and identified extent of storm damage for FEMA reimbursement
- Major project reviews: Winchester Lofts, Coliseum site, Farnam Court, Ribicoff Cottages, 1040 State Street and Continuum of Care
- Mill River District study with EDC – approved as Comp Plan Amendment
- Mill River Trail to outreach owners
- Pardee Seawall Repairs
- Phase I Databook and Community Survey complete
- Re-established Canal Dock Boathouse, Inc., a non-profit organization to manage facility once built
- Regional web based GIS program participation through SCRCOG
- River Street MDP-implementation of infrastructure improvements: stabilization and reuse planning of mill buildings with EDA
- Route 34 East DTC: TIGER II Grant implementation, design complete and construction underway
- Route 34 East: Phase 2 Design 30% complete
- Route 34 East: Phase 3 Design concept development
- Route 34 West Re-Zoning & Design Guidelines approved by BOA
- Russo Park Harvey's Walk Plan
- Wayfinding system, USDOT TCSP design complete and ready to bid
- West Rock PDD and Hope VI: Rockview review, Farnam, Chatham & Ribicoff plan approved
- Zoning Map Amendments: Olive Street
- Zoning Text Ordinance-continuing zoning amendments-various sections: RH-2 Amendments approved by BOA, Science Park PDD

FY 2015-2016 GOALS / INITIATIVES:

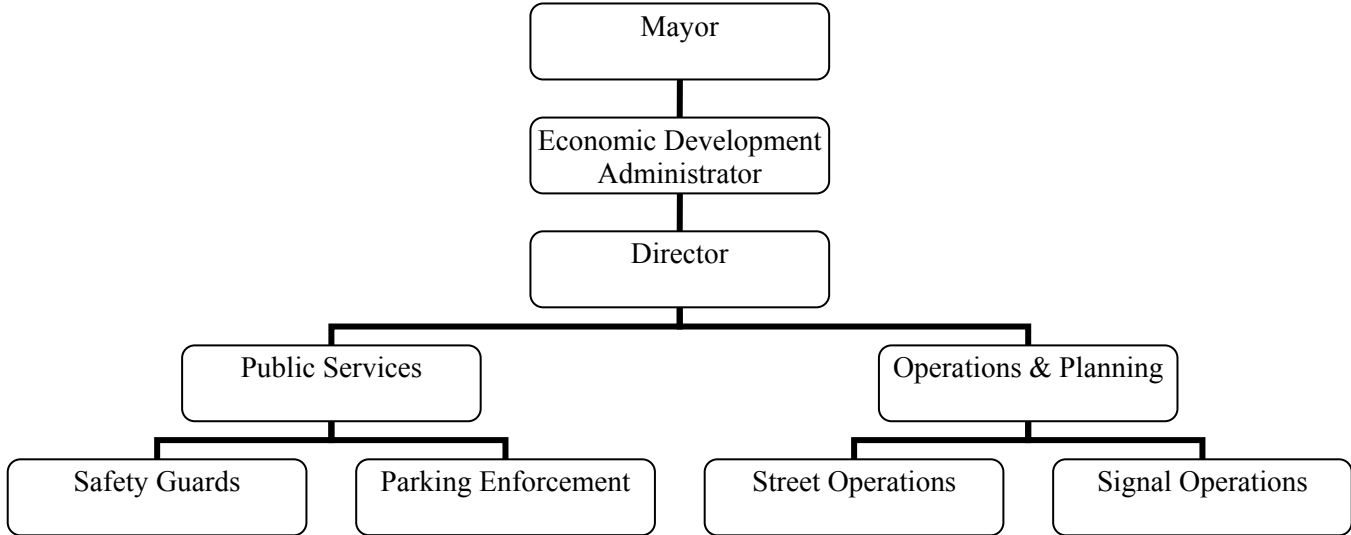
- Boathouse – execute lease with Canal Dock Boathouse, Inc. (operating entity)
- Boathouse - complete Phase 2 design and begin construction of building
- Cherry Ann Street Park Improvements
- Coastal Program implementation continued
- Comprehensive Plan of Development 10 year revision – Phase II outreach & recommendations
- Development Permit Application Electronic records implementation continued
- East Shore Park Shoreline Stabilization
- Environmental Record reviews for federally funded projects
- Fairmont Park Master Plan
- Farmington Canal Heritage Trail Interpretive Program, including Freedom Trail & William Lanson Plaza – construction documents
- Farmington Canal Heritage Trail Phase IV advertise, bid & start construction
- Harbor Management Plan begin revision
- Hazard Mitigation Plan-continue federally mandated program, Community Rating Service application
- Hill-to-downtown plan – BOA approval and begin zoning study
- Historic Resources Inventory Database – scanned and web accessible
- I-95 Project Reviews & coordinate with bicycle & pedestrian infrastructure
- Lighthouse Point Park Entrance Improvements
- Long Wharf Flood Protection – issue RFP for CDBG-DR grant program & begin study
- Long Wharf Park – close-out concept plan
- Long Wharf Park Hurricane Irene and Sandy repairs
- Mill River District Plan - zoning recommendations
- Mill River Trail
- Parks buildings renovations
- Project reviews: Coliseum site
- River Street MDP-implementation of infrastructure improvements: reuse planning of mill buildings
- Route 34 East complete full build design for urban boulevard between Park and Water Streets
- Route 34 West continue planning
- TIGER II Grant project close-out for phase I
- Union Station TOD plan
- West Rock PDD Ribicoff construction, Chatham construction
- Winslow Augustine Park Improvements
- Zoning Ordinance-continuing zoning amendments-various sections and maps

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Zoning Board of Appeals:			
Hearings	11	11*	10
Zoning Compliance Letter	260	53*	50
Agenda Items	122	78*	100
Historic District Commission Meetings:	6	12	8
Applications/Historic District Commission-New	12	23*	20
City Plan Commission:			
CAL	8	4*	5
Meetings	12	12	12
Total number of agenda items	195	75*	120
Ordinance Text & Map Amendments	10	4*	6
Items associated with Planned Development	9	2*	5
Items associated with Inland Wetland Reviews	10	5*	4
Items associated with Land Disposition	6	0*	10
Items associated with Coastal Site Plans	20	8*	10
Items associated with Site Plan Review	57	25*	35
Items referred by the Zoning Board of Appeals	24	11*	5
Items associated with Livable City Initiative	23	10*	10
Items associated with Special Permits	7	2*	2
Other items referred to by the Board of Alders	59	14*	12
Flood Plain Variance	2	2*	0
Walk-In Applicants Assistance:			
Zoning & City Plan Inquiries	660	330	500
Project Management:			
Development Projects	7	7	6
Dollar Value of Development Projects Managed	\$100m	\$100m	\$20m
Comprehensive Planning:			
% of General Information System Completed	98%	98%	100%
% of Comprehensive Plan Program Completed	20%	20%	100%
Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	6	3	4

*Figures from July 1, 2014 to 12/31/14

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; a system that is built for all users and made safe for ages 8 – 80. 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 (ConnDOT), the Office of the State Traffic Administration (OSTA, formerly State Traffic Commission), the Greater New Haven Transit District (GNHTD), the South Central Regional Council of Governments (SCRCOG), Elm City Communities/Housing Authority of New Haven(HANH), and CT Transit on various partnerships and inter-agency transportation issues.
- Parking Operations responsibilities include the management/enhancement of the on-street parking program, which includes parking meters, prepaid vouchers, credit card transactions, coin transactions, mobile payment application, meter bag system payments and 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 adjudication and 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, Christmas Tree Lighting Ceremony, and other city sponsored events to facilitate the safe movement of pedestrians.

FY 2014-2015 HIGHLIGHTS:

- Completed design of Project 92-666 Downtown Signals
- With Engineering, completed construction of intersection at Whitney and Audubon
- Assisted Economic Development in the completion of Downtown Crossing Phase 1 and 100 College Street
- Assisted Economic Development in design for Downtown Crossing Phase 2
- Expanded "Summer Parking Terrace" program to 6 locations with administrative process
- Launched "Give Change to Make Change" in cooperation with the United Way and Town Green SSD
- Launched New Haven branded SeeClickFix called New Haven Connect
- Completed RFP and implementation for new web-based and mobile work order management system
- Completed RFP and implementation for new mobile parking enforcement software and handheld devices
- With Finance and Accounts Receivable, brought jobs locally with new parking enforcement and payment vendor (customer service call-ins, appeals, data entry, and mail-in payments)
- With Engineering, Revamped Complete Streets 2.0 with improved workflow and communication
- With Engineering, launched program to build pilot Complete Streets 2.0 projects in each neighborhood
- Increased ParkMobile usage to 1,200 unique transactions per week
- With Finance, launched New Haven's Open Data portal in partnership with State of Connecticut
- With Finance and Mayor, launched RFQ for ultra-high-speed internet service in State of Connecticut
- With CAO, launched SeeClickFix Knowledge Base and trained staff to use knowledge-sharing network
- With the Board of Alders, increased public safety violations in ordinance from \$30 to \$50
- With Development and Policy, launched crowdfunding campaign for neighborhood bike rack installations
- With Park New Haven and Code for Connecticut, launched GPS tracking for downtown free shuttle
- With Board of Alders and GNHTD, awarded and started FTA Alternatives Analysis study to look at citywide mobility in and through New Haven in partnership with ConnDOT and CT Transit
- With Park New Haven, launched pilot College Street Valet program to add parking options in Downtown
- In partnership with NHPD and LCI, coordinated and installed outdoor public space camera program
- With Engineering, finish design and construct traffic calming on Clinton Avenue with CDBG funds
- With Community Partners, awarded Bronze Award for Bicycle Friendly Community
- With SCRCOG, completed the City of New Haven Two Way study
- With Parks Recreation and Trees and CSA, awarded medals for "Let's Move! Cities, Towns and Counties"
- With Engineering, designed and built the most progressive 2.1 mile on-street protected cycle-track facility in the State of Connecticut on Edgewood Avenue
- Published policies on Safe Routes and Complete Streets

FY 2015-2016 GOALS / INITIATIVES:

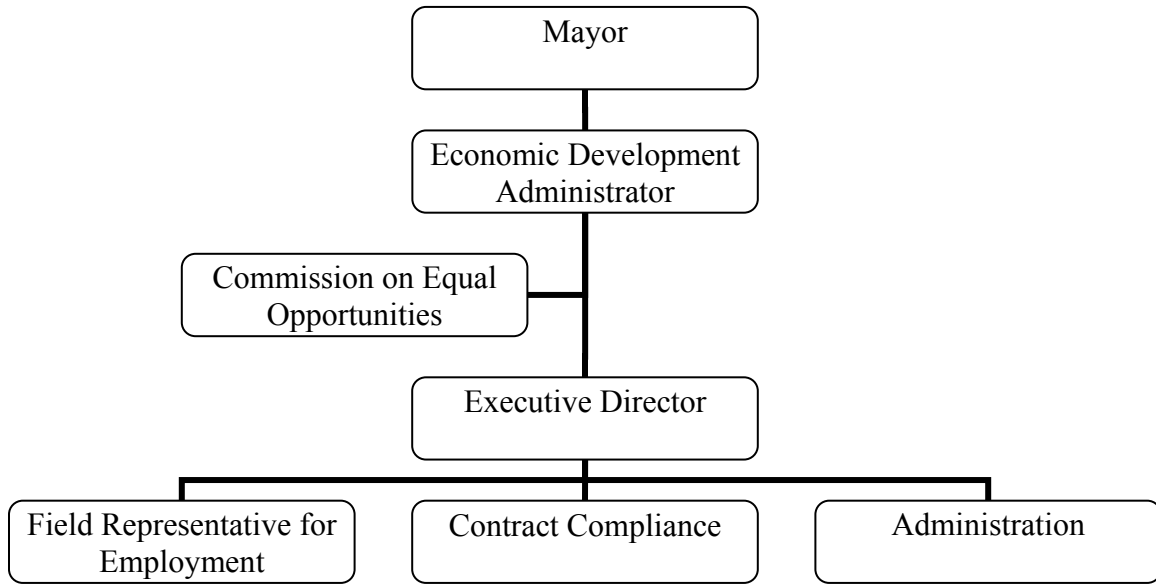
- Install snow emergency "Blue Lights" at over 20 locations on heavily trafficked roads
- Purchase bucket truck for signal crew and begin training new position to take over street light function
- Add 2 part-time PEO's and full-time signal maintainer to take over the street lights
- Purchase 2 additional 4WD enforcement vehicles for winter enforcement
- Launch a marketing initiative by working with retailers and offices to promote meter parking
- Install 200 new smart meters and expand parking availability to places such as Park and George Streets

- Replace all LED lights in traffic signals citywide which are 5 years past warranty
- Begin construction on Project 92-666 Downtown Signals
- Expand Street Smarts to 5 more cities in Connecticut
- Increase SeeClickFix/New Haven Connect users in New Haven by 50%
- Launch asset-lite parking initiatives using ParkMobile where voucher-only parking exists
- Launch Street Smarts 2.0, including regular bike training and safety rewards for educational training
- Expand Parkmobile Mobile meter payments to 2,000 unique users per day
- Audit and adjust height of all parking meters to ADA standards
- Expand “Summer Parking Terrasse” program with larger, public, and ADA compliant “Parklets”
- Continue transit mobility study through the Board of Alders approved FTA Alternative Analysis study
- With Payroll and Finance, expand commuter tax benefits to include reimbursement for transit
- Host the New Haven Grand Prix bicycle road race as part of The Connecticut Cycling Festival
- With CT Transit and Park New Haven, rebrand and look at route options for downtown free shuttle
- Complete designs and approvals for bike lanes to West Haven and the East Shore over ConnDOT bridges
- Design all schools and begin construction on 10 schools in a citywide Safe Routes to School program
- Begin reporting on Results Based Accountability report cards for Mayor’s RBA initiative
- Improve website for online work requests and increase customer satisfaction

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Traffic Signals:			
Signalized Intersections	331	330	330
Intersections Rebuilt	18	25	8
Repair Visits	1,400	1,400	3,000
% 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	3,750	3,000	3,000
Cost of Contact Service (Painting)	150,000	150,000	150,000
Enforcement & Collection:			
Tickets Written	133,008	147,000	140,000
Revenue Collected	5,513,700	5,000,000	5,000,000
Appeals Adjudicated	5,483	15,000	12,000
Meters:			
Total Collections	6,329,089	5,800,000	6,000,000
Repair Visits	4,200	1,5000	1,5000
Total Replacements	0	400	200
Other:			
% of Plans Reviews within 30 days	100%	100%	100%
Zoning Changes	100%	100%	100%
Building Permits	100%	100%	100%
Planned Unit Development	100%	100%	100%
Streetscape Projects	100%	100%	100%

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



MISSION / OVERVIEW:

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

Promote mutual understanding, respect while providing equality of opportunity for all the people of New Haven without regard to race, color, religious creed, age, sex, marital status, sexual orientation, familial status, national origin, ancestry or handicap. Through local official action and strategies which prohibits the deprivation of rights or privileges protected under by the United States Constitution and laws of Connecticut. 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 2014-2015 HIGHLIGHTS:

- Outreach
- 100 College Street 75 New Haven Residents Hired
- Amistad HS 40% Minorities on site

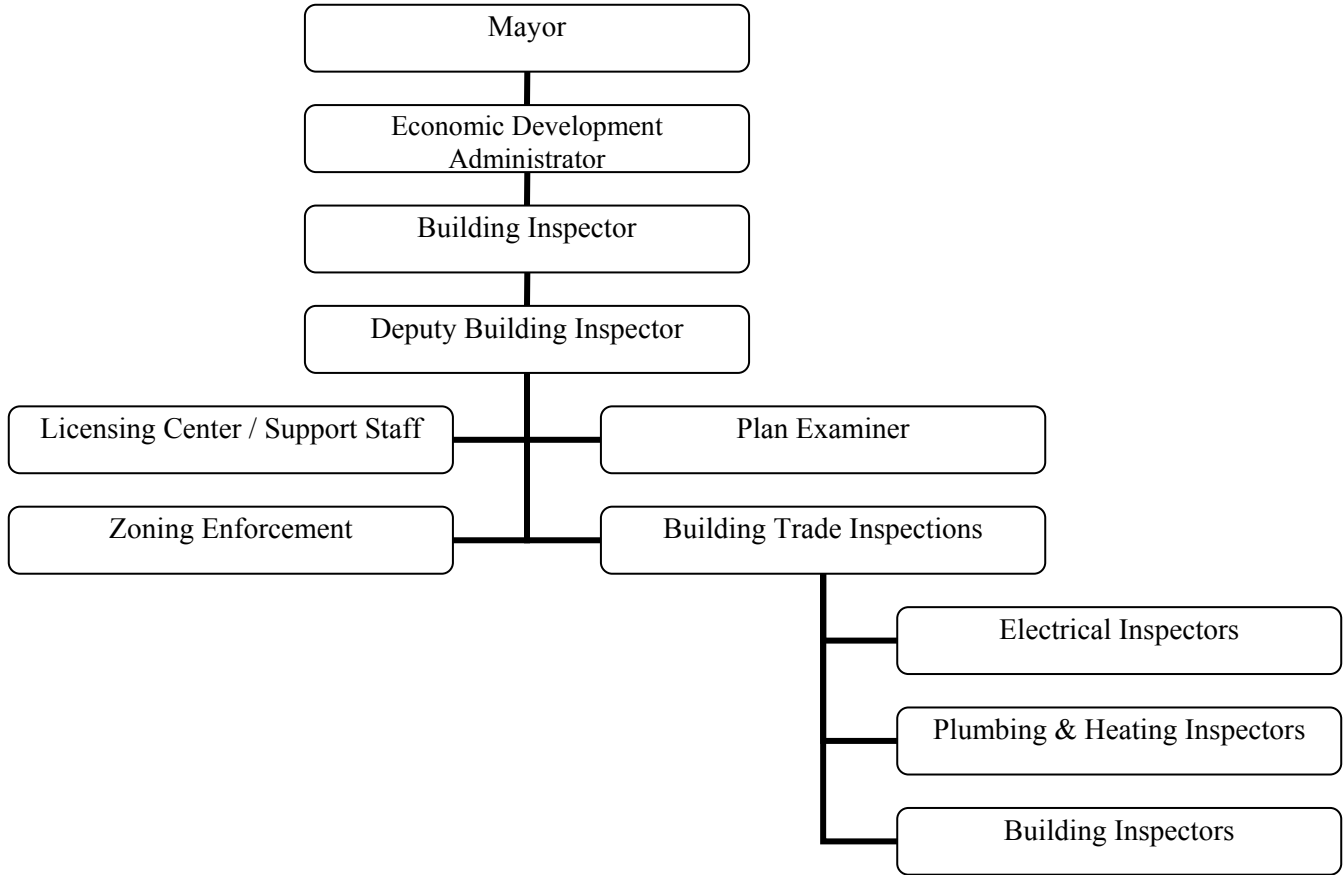
FY 2015-2016 GOALS / INITIATIVES:

- Outreach
- Oversee Live Work and Play
- Oversee School Construction Program
- Oversee Centerplan Project

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014- 2015	Target FY 2015-2016
Pre-Award Conference Meetings	241	296	350
Monitored Inspections Non-School & School Projects	240	250	350
Outreach - Recruitment & Orientation	30,000	30,000	N/A
Outreach – Assessment Test	120	87	N/A
Outreach - Placements (union & non-union)	85	75	N/A

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 provide a high level of services through the issuance of building, electrical, 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 executes automated review and authorization of permit applications in coordination with Transportation, Traffic and Parking, Engineering, the Fire Marshal’s office, City Plan Department, Health Department, Public Works and Zoning. Inspectors can access Viewpoint data in the field utilizing Android-based tablets.
- The Permit and License Center, also housed in the Building Department, 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 friendly services”.

FY 2014-2015 HIGHLIGHTS: (July – December 2014)

- Yale Residential Colleges, a major renovation project was initiated, resulting in over \$7.5 mil. in building permit fees.
- Number of permits issued show stable construction activity despite economic downturn.

FY 2015-2016 GOALS / INITIATIVES:

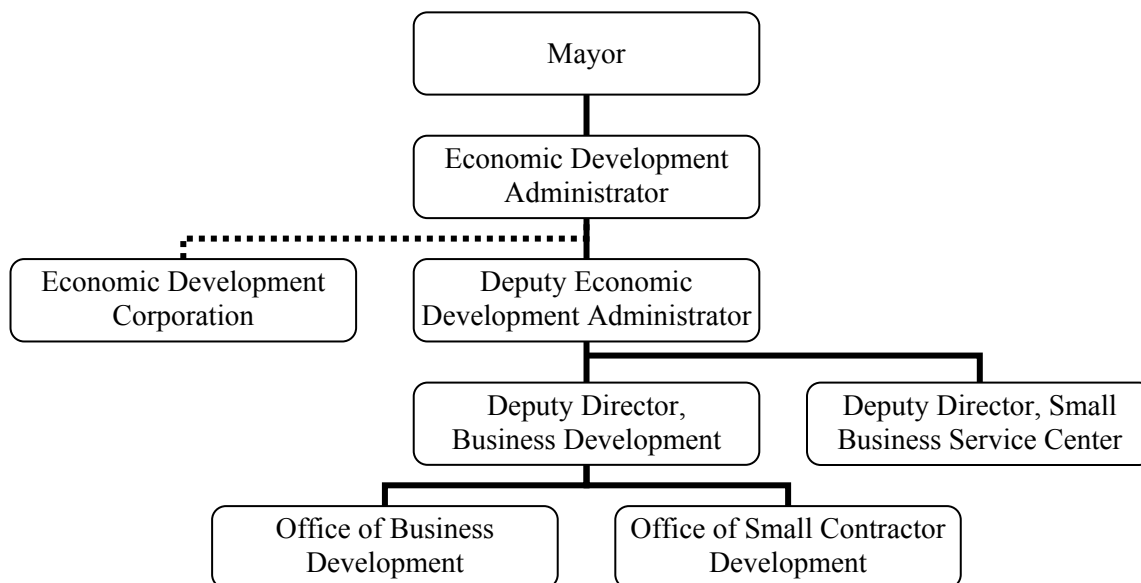
- Hire an Assistant Electrical Inspector
- Begin technological upgrades to migrate from paper based to electronic/digital plan review/storage process
- Improve reporting functions of View Permit

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Number of Permits Issued:	3725	4080	4080
Building	1474	1600	1600
Electrical	1069	1200	1200
HVAC	561	600	600
Plumbing	591	650	650
Demolition	30	30	30
Total	7450	8160	8160
Building Permits Issued by Category:			
Residential (new)	44	44	44
Non-Residential (new)	21	21	21
Mixed Use (new)	4	4	4
Residential (Rehab)	913	913	913
Non-Residential (Rehab)	422	422	422
Mixed Use (Rehab)	50	50	50
Demolition:			
Residential	9	4	4
Non-Residential	39	25	25
Mix-Use	0	3	3
Revenue from Permits & Fees	7,995,027	8,000,000	6,000,000
Routine Building Inspection	7090	7090	7090
Building & Zoning Code Violations Cited	380	380	380
Permit & License:			
Auction	0	1	1
Broker	17	17	17
One Day Food Vendor	7	7	7
Food Vendor	250	250	250
Parking Lot	11	11	11
Peddler	52	52	52
One Day Peddler	52	52	52
Rooming House	44	44	44
Management Itinerant	0	1	1
Excavation Permit	600	600	600

Performance Indicators	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Excavation License	24	24	24
Obstruction Permit	347	347	347
Sidewalk License	51	51	51
Curb Cut Permit	104	104	104
Sandwich Board	11	11	11
Special Event	170	170	170
Outdoor Seating	21	21	21

724 ECONOMIC DEVELOPMENT ADMINISTRATION
MATTHEW NEMERSON, ECONOMIC DEVELOPMENT ADMINISTRATOR
 165 CHURCH STREET, FLOORS 4R & 6
 203-946-2366



MISSION / OVERVIEW:

The mission of the Economic Development Administration, and the Department of Economic Development within it, is to build on New Haven’s diverse, inventive, and highly productive workforce, its plentiful educational, artistic, and cultural attractions, and its burgeoning health care and life sciences industries to create a model, modern, world-class city, in which everyone who wants a good-paying, career-oriented job can find one.

To fulfill this mission, the department seeks to improve New Haven’s economic competitiveness by facilitating and administering development projects, coordinating development efforts across a network of partner organizations, pursuing opportunities for job and grand list growth and quality-of-life improvements, and connecting people and neighborhoods to broader economic opportunities. Its purposes therefore are to 1) manage and promote business development, and 2) grow neighborhood businesses and entrepreneurs, by focusing on five specific objectives:

- Attracting and retaining quality businesses: Securing public-sector investment and private-sector partners to foster vibrant mixed-use, sustainable development that creates permanent employment opportunities for people with all types of education and experience.
- Promoting New Haven’s cultural economy: Offering residents and visitors alike wider artistic and recreational opportunities that reflect New Haven’s status as a leading cultural destination.
- Welcoming new residents: Responding to the demand for a range of high-quality housing options by renovating existing complexes and partnering with private sources of capital to broaden New Haven’s offerings to people of all circumstances.
- Connecting New Haven to the world: Maximizing New Haven’s connection to the global economy and enhancing our status as a regional transportation center by supporting expanded use of Union Station, redeveloping the Hill-to-Downtown community, and increasing Tweed-New Haven Airport’s appeal to major air carriers without impinging on the East Shore’s quality of life.
- Connecting neighborhood businesses to economic opportunity: Revitalizing commercial corridors throughout the city, providing entrepreneurs and small-business owners, particularly minority- and women-

owned small businesses and entrepreneurs, with the tools, resources, and help to create or grow a business in New Haven, and working with nonprofit partners to prepare New Haven residents for meaningful jobs.

FY 2014-2015 HIGHLIGHTS

MANAGING AND PROMOTING BUSINESS DEVELOPMENT

Attracting and Retaining Quality Businesses

Downtown Crossing: Continued work with City Plan, Transportation, Traffic and Parking and Engineering to replace Route 34 between Union Avenue and York Street with two urban boulevards, construct new crossings at Orange, Church, Temple, and College Streets, and reconnect Orange Street across the current Route 34 corridor.

- Phase 1: 100 College Street Development Agreement
 - Development Partner: Winstanley Enterprises (100 College Street – Alexion)
 - Completed summer 2014 traffic shifts, including closing of Exit 2 westbound and related work on road infrastructure
 - 100 College Street expected to open fall 2015 with Alexion
- Phase 2: Former Coliseum Site Development Agreement
 - Development Partner: LiveWorkLearnPlay
 - Submitted preliminary design for Phase 2 improvements for state approval
 - Gained state Bond Commission approval for \$21.5 million infrastructure matching grant
 - Funding leverages City’s \$12.0 million investment in road, utility, and infrastructure improvements in and around the former Coliseum site, to prepare the location for LiveWorkLearnPlay’s planned redevelopment into a mixed-use neighborhood of residential units, stores, hotel rooms, offices, and public space
- **Shubert Renovations:** Helped the theater implement its \$7.1 million capital renovation plan under its DLDA.
- **Continuum of Care/CenterPlan Development:** Worked with local non-profit Continuum of Care and private developer CenterPlan to arrange for state financing and land use approvals for two related projects:
 - A new, centralized Continuum headquarters, construction of which is expected to begin in early 2015.
 - A mixed-use office, retail, and medical complex on a lot bordered by Orchard Street, Dr. Martin Luther King, Jr. Boulevard, Dwight Street, and Legion Avenue. Permanent Jobs: 300.
- **River Street:** Secured federal and state grants (\$342,000 in CDBG-Disaster Relief funds for bulkheads, \$200,000 in EPA Brownfields Revolving Loan funds for environmental cleanup loans and grants) to continue remediating contaminated properties and promoting preservation and redevelopment of this 53-acre industrial district in Fair Haven. Over the past year, the department:
 - Reconstructed Lloyd Street and built a boat launch with state EDA and federal EPA grants.
 - Cleaned up 34 Lloyd Street for Capasso Restoration.
 - Cleaned up 56 River Street using federal EPA funds.
 - Began remediation, stabilization, abatement, and partial building demolition of 142 River Street (the former New Haven Pipe Bending) and 198 River Street (Bigelow Boiler).
 - Attracted new businesses (e.g., Capasso Restoration, Galicia United). Permanent Jobs: approximately 100.
- **Mill River:** Completed and received Board of Alders approval for a comprehensive planning and economic development study of the Mill River industrial district, which has stabilized the district and may help to secure emerging growth opportunities in advanced manufacturing and food processing. Awarded a state CDBG-DR grant (\$192,000) to plan coastal resiliency improvements in the district.
- **Reclamation Lumber:** Used state DEEP funds to remediate 424 Grand Avenue for commercial use.
- **Elm City Community Market:** Worked with building management, creditors, and store management to preserve the market and put it on a sustainable operating path.

- Square 9: Kept rapidly-growing information-technology company in New Haven by helping to secure state financing for its expansion downtown.
- Chabaso Bakery: Worked with prominent New Haven baking company to identify a suitable site for expansion within New Haven.
- Long Wharf: Initiated process to envision and design a plan to integrate all of Long Wharf's disparate assets (e.g., Schooner *Amistad*, Info Center, Long Wharf Park) into a coherent recreational amenity.
- Dixwell Plaza: Began work with the Plaza's ownership to identify suitable redevelopers and design a plan to secure their investment.
- Bender Plumbing Supplies, Inc. (Mill River): Assisted long-time New Haven business to finance renovations of the former Grand Light & Supply building through the City's Façade Improvement, Assessment Deferral, and other municipal fit-out incentive assistance consistent with the Mill River plan.
- Jordan's Furniture (Long Wharf): Facilitated Jordan's Furniture, a Massachusetts-based furniture company, occupying the interior of the 200,000-square-foot former New Haven Register building. Jordan's will renovate the building on Sargent Drive and open its first Connecticut location there in late 2015 or early 2016. Permanent Jobs: Approximately 200.
- Quality Hyundai (Annex): Completed work on access driveway along Forbes Avenue, which completes package of efforts from assistance with site selection, a façade grant and assessment deferral in support of new business.
- New Haven Register (Annex): Worked with the newspaper publisher to find a suitable site within New Haven to relocate its offices.

Promoting New Haven's Cultural Economy

- Project Storefronts: Promoted entrepreneurial activity and neighborhood development by bringing community-oriented, cutting-edge arts-related businesses to life in formerly-vacant retail spaces. Negotiating with property owners for access to empty locations, Project Storefronts then provides these spaces to budding entrepreneurs via a competitive application process, allowing them to test the viability of new, innovative business and retail ideas while they learn how to be a successful businessperson. In 2014, Project Storefronts held 86 promotional events, helped 94 entrepreneurs, and assisted in launch of five (5) new New Haven small businesses.
- Mayor's Community Arts Grant Program: Provided financial, marketing, and technical assistance for arts and cultural programs, projects, and events that occur in New Haven neighborhoods that 1) encourage the education of emerging artists, 2) strengthen neighborhood cohesiveness through collaborative programs aimed at families and youth, and 3) promote and celebrate cultural awareness and diversity. Grants range from \$500 - \$1,500.
- Percent for Art: Set aside 1% of city expenditures on capital projects, such as school construction for the Dr. Reginald Mayo Early Childhood School and New Haven Academy, to commission works of art.
- Summer Concert Series/Holiday Tree Lighting: Collaborated with New Haven Festivals, Inc. to promote events on the New Haven Green such as an expanded series of well-received summer concerts and the annual Holiday Tree Lighting.
- Shop Local with the Mayor: Created a series of opportunities for the Mayor to highlight shopping and dining opportunities in different city neighborhoods by visiting various retail store and restaurant combinations.

Welcoming new residents

- Winchester Lofts: Worked with Winstanley Enterprises and Forest City to create 158 residential units in the historic factory, 20% of which will be affordable. Used \$250,000 from the Brownfields Remediation Loan Fund to clean up the building's parking lot.

- **Private Sector Development:** Coordinated with privately-funded project developers to facilitate investment by guiding them through zoning, site plan approval, and other regulatory processes, as well as community outreach.

Site	Developer	Location	Private Investment	Units
Star Supply Building	Goatville Development LLC	ate & Mechanic Streets	\$60 million	235
CenterPlace	CenterPlan College Square LLC	ollege & Crown Streets	\$50 million	272
Comcast Site	Spinnaker Real Estate	live & Chapel Streets	\$50 million	220
Union Trust Building	Cooper Square Realty	05 Church Street	\$18.5 million	145
Chapel & Howe	RMS Companies	hapel & Howe Streets	\$33.5 million	136
Torrington Supply Site	Petra Construction	nion & Olive Streets	\$80 million	325
Metro Crown Garage	Metro Star Properties	rown & High Streets	TBD	24

Connecting New Haven to the world

- **Tweed-New Haven Airport:** Supported Tweed's efforts to create a sustainable long-term plan for the airport's operations, from implementing a noise abatement program to initiating a new environmental impact review to improve safety. Since new service is essential for economic growth and to offset City and state operating support, the department also worked closely with the Airport manager to seek out new commercial service opportunities.
- **Union Station Transit-Oriented Development:** Began work with the state to develop a coordinated housing, transportation, and infrastructure plan for Union Avenue, Union Station, and the Hill-to-Downtown neighborhood that will support mixed-use commercial and residential redevelopment of the area within ½ mile of the station, including portions of the station site itself. Currently, the department is working on a plan with three immediate components: 1) a new parking garage north of the Station's existing parking garage; 2) renovation of the train station itself to accommodate more and improved retail and restaurant options for station patrons and neighborhood residents alike; and 3) cleaner, safer roads, sidewalks, and stormwater management along Union Avenue. The department is continuing to negotiate a long-term governance structure with the state to implement the plan.
- **Hill-to-Downtown:** Working with LCI, City Plan, and Transportation, Traffic and Parking, presented the final Hill-to-Downtown plan, funded by state and federal grants, to the Board of Alders for its approval. Continued road design and stormwater management work, which received \$4.5 million in CDBG-DR assistance for 2015.

GROWING NEIGHBORHOOD BUSINESSES AND ENTREPRENEURS

Small Contractor Development

The Office of Small Contractor Development (SCD), which administers Section 12¼ of the City's ordinances, is responsible for building a broad base of emerging business enterprises that can perform high-quality construction at competitive prices. Businesses need information and know-how to succeed, and SCD aims to provide them with opportunities to grow from emerging startups into profitable, sustainable, and competitive companies.

- SCD performs several crucial functions to assist small construction contractors:
 - Emails them with information on upcoming public bids and private subcontracting opportunities by email, as well as reminders of bid due dates.
 - Conducts special networking events and information sessions for building relationships with prime contractors on projects in the City of New Haven, giving small contractors face-to-face interactive opportunities to build networks that can lead to work..
 - Assists small contractors by working directly with them, providing one-on-one technical assistance in a variety of fields (contracts, payments, safety programs, cash flow, insurance, labor, taxes, and bidding)
 - Works directly with prime contractors to identify subcontractor opportunities in each trade and assist with their scope review.

- Monitors MBE/WBE participation and provides monthly reports on utilization.
- Holds workshops and seminars aimed at empowering small, minority- and women-owned construction businesses to make the best decisions for their business on various topics (business accounting, bidding, marketing, taxes, man-hour calculation, and cash flow analysis).
- Provided technical assistance to more than 372 small, women, and minority contractors.
- As of December 2014, MBE/WBE participation in the city for construction and construction-related projects was 4.5% MBE (up from 3% in 1997) and 15.2% WBE (up from 8%), with \$725,000 awarded to minority-owned contractors and \$2.5 million awarded to women-owned construction businesses.
- The utilization rate for New Haven small businesses was 35% in 2014, with \$5.6 million awarded to New Haven contractors.
- The utilization rate for SCD contractors was 21% (\$3.4 million dollars)..
- Working with the New Haven Contractors Alliance, designed, sponsored, and coordinated a four-session construction business literacy workshop, with workshop materials available in English and Spanish.
- Conducted four prime contractor pre-bid meetings for small and New Haven-based businesses with developers and construction managers, for 100 College Street (shell), Alexion (electrical, plumbing, and mechanical), Engineering and Science Magnet School (ESUMS), and Alexion (interior).
- Developed and coordinated two OSHA lead training workshops, two Job Site Safety sessions, and two workshops for the ACE program on construction schedules, with tours of the 100 College Street project
- Developed a program manual in Spanish to better serve the Hispanic community.
- Provided two mentoring opportunities (on-site mentoring in low-voltage cable installation and on-site mentoring in commercial painting).

Small Business Service Center

The mission of the City's Small Business Service Center (SBSC) is to help small, aspiring businesses and entrepreneurs to develop and grow by providing capital and technical assistance.

- The SBSC's core initiatives are business retention, business attraction, neighborhood business revitalization, and business advocacy. The SBSC provides direct technical assistance to businesses requiring support in areas of negotiating municipal/state incentives and regulations, access to capital, market planning, job development and recruitment, and business and financial planning. SBSC also works with various city and regional Economic Development partners as a resource center for potential new or relocating businesses coming to the city.
- SBSC's commitment to help strengthen small neighborhood businesses throughout the city has grown over the past few months, from its initial focus on assisting businesses along the Whalley, Dixwell, Congress, and Grand Avenue commercial corridors to all commercial districts across the city. Additionally, SBSC supports grass roots-based neighborhood groups, and has assisted in their physical and organizational transformation contributing to an increase in property values and communal spirit.
- SBSC, as the city's partner in building small businesses, is seeking ways to assist and encourage entrepreneurship and microenterprise development focused on "economic gardening," growing our own jobs for the city and the region. SBSC is taking the lead role in encouraging the development of microenterprises by providing technical assistance along with promoting incentive programs and financing programs that will assist in creating jobs that will serve as an important catalyst for the future economic growth and prosperity of the City and the region.
- For more than five months, SBSC has assessed hundreds of businesses within the New Haven area, identifying challenges and needs, interfaced with businesses via referrals from governmental partners, telephone inquiries, and walk-ins. SBSC has redefined its strategy with regards to its core functions and needs in order to prioritize where the agency can provide the greatest value and/or impact in job creation and business retention activities.
- SBSC has paid particular attention to assessing private sector lenders, because bank participation is vital to the stability of loan access for small businesses, a great disparity in access to loans for start-ups and existing businesses looking for opportunity to expand their businesses remains. SBSC has taken on a vital

role in providing technical assistance and screening services for businesses to link them to mainstream financial institutions. This has been an arduous task: many startups and small businesses do not have the technical expertise required to gain access to traditional lending practices, and need someone to hold their hand throughout and after the process to ensure a successful business venture and repayment process.

- By focusing on small businesses with specific needs, SBSC identified a gap that has not been serviced by existing providers. SBSC, in its marketing to small businesses, concluded that smaller businesses had limited resources available, and that gap has provided a niche for SBSC.
- Provided pre-/post-technical support to approximately 300 clients/small-business providers.
- Assisted in securing funds, totaling \$300,000, for five (5) small businesses.
- Organized 25 small business workshops that consisted of the following areas: How to write your business plan, understanding your business structure, financial literacy, customer base marketing, branding your business and QuickBooks training, etc.
- Partnered with WBDC to offer a 12-week “Passion to Profit Course” to 26 New Haven Residents/Small Business Owners. The following topics were discussed: Business Basics, Setting Financial Goals, Market Analysis and Marketing Strategy. 23 Clients successfully completed the program.
- Partnered with DCI Resources to offer a 10-week Quick Books training program funded by New Haven Regional Workforce Development. Forty clients engaged in the program.
- Hosted 3 Small Business Networking events. Through these events the SBSC connected with approximately 500 New Haven Residents/Small Business providers.
- Partnered with the Yale School of Management (SOM) to work on a New Haven Biz Map (Business Map) to present in spring 2015. The New Haven Biz Map will provide a list of all local and regional Small Business Providers and pertinent information in regard to how to open a small business in the City of New Haven. This information will be placed on the city website and in various locations throughout the city.
- SBSC is also working to establish an Entrepreneurial Lending Initiative (ELI) Revolving Loan Fund. The purpose of this ELI Fund will be to stimulate business startups and expansions by providing subordinate financing, where applicable, to small businesses that cannot otherwise secure financing at reasonable rates from traditional lending sources. Recognizing the unique capital needs of small businesses, the program will seek to bridge the affordable small business financing gap for existing and emerging businesses in the greater New Haven area. This program will leverage financing and technical assistance that will build management and capacity of small businesses to assure the sustainability and viability of businesses served. Criteria for the program include:
 - Assisted businesses must be located in the City of New Haven area or must be located within the city sixty (60) days after loan assistance is provided;
 - Small, minority and/or Section 3 businesses must be operating or planning to locate in the greater New Haven area with five (5) or fewer employees;
 - ELI funds must be minimal, and leveraged with other funds where feasible;
 - Assisted businesses must participate in individualized technical assistance and support through staff and referral consultants.

Connecting Residents to Economic Opportunity

- Façade Program: Continued using the Façade Improvement Grant Program to fight blight in New Haven neighborhoods and stimulate economic rehabilitation through programmatic matching grants that typically leverage \$1 of public façade money into \$12.85 in private investment.
- Buy Local Initiative: Worked with EDC to implement the Mayor’s Buy Local Initiative, which aims to strengthen New Haven small and minority-owned businesses by gaining them access to large-stakeholder purchasing. The Initiative focuses on upgrading the data tools (through MUNIS) to analyze how the City spends its budget dollars on goods and services, and collaborating with Yale University and Yale-New Haven Hospital to identify opportunities within their procurement to buy from local businesses. Bioscience
- Career Ladder: Collaborated with the EDC, CURE (a statewide biotech organization), SCSU and other workforce development partners to launch a Bioscience Career Ladder. New Haven is home to the largest

concentration of life science companies in Connecticut, and is the #2 bioscience cluster in New England by virtue of its proximity to the high-quality volume of research at the Yale School of Medicine.

- Neighborhood Commercial Revitalization: Completed intensive one-week assessment of targeted neighborhood commercial districts and began implementing the “Main Streets” approach, in which residents and businesses partner to design improvements and activities that will economically revitalize their neighborhoods, by recruiting, training, and meeting with committees of interested stakeholders in three representative commercial corridors (Dixwell, Grand, and Whalley Avenues).
- Food Incubator/Public Marketplace: Arranged for the cleaning and storage of the former Gateway Community College teaching kitchen and continued searching for a suitable location to create kitchen, classroom, office, and market space within a food-based business incubator. The incubator will help entrepreneurs and small startup businesses to share much-needed workspace where they can commercialize their products, test new recipes, and create and grow a business.

FY 2015-2016 GOALS / INITIATIVES:

MANAGING AND PROMOTING BUSINESS DEVELOPMENT

Attracting and Retaining Quality Businesses

- Finalize design and resolve utility and other infrastructural issues for Downtown Crossing Phase 2 (LiveWorkLearnPlay).
- Advance planning and design for, and secure funding for, Downtown Crossing Phase 3 (Temple Street).
- Pursue state and federal grants to continue and complete stabilization, remediation, abatement, and building demolition, as appropriate, of various River Street properties for potential redevelopment opportunities.
- Identify reuse possibilities developer prospects for the former Pirelli site.
- Facilitate renovation and opening of Jordan’s Furniture on Long Wharf.
- Facilitate construction and opening of Continuum of Care’s new headquarters.
- Finalize and implement assistance agreement for Bender Plumbing.
- Coordinate remediation activities and funding resources for 201 Russell Street.
- Support community outreach and land use approvals for Residence Inn concept at Whalley and Howe.
- Collaborate with state DECD and private developers to remediate CTTransit site at 470 James Street.
- Assist neighborhood and developers of Dixwell Plaza site and collaborate on project design and planning.
- Support Shubert with next phase in financing capital improvements.
- Promote awareness of brownfields remediation financing resources to assist new projects.
- Work with state DECD and other stakeholders to resolve Schooner *Amistad*’s long-term sustainability.
- Complete environmental site cleanup and initiate reuse planning at 10 Wall Street..
- With LCI and HANH, continue public improvements portion of Farnam Court redevelopment (including Grand Avenue commercial corridor).
- Finish site remediation at 424 Grand Avenue.
- Work with property owner to begin marketing former C. Cowles complex at 83 Water Street.
- Work with property owner to conclude redevelopment plans and agreement for 812 Chapel Street.
- Work with property owner to reuse empty lot at corner of Orange and Chapel Streets.
- Continue discussions with property owners, other stakeholders, and Town of North Haven officials regarding the possibility of collaborating on an industrial park behind Middletown Avenue.
- Support property owner and other stakeholders to redevelop 882 Whalley Avenue (former Delaney’s site).
- Collaborate with Newhallville stakeholders and Town of Hamden on designing a possible Upper Dixwell streetscape improvement project.
- Assist H. Krevit/Greenchlor to secure letter of credit to finance business expansion needs.
- Assist Laydon Construction to secure land use approvals to reuse St. Gobain site (Grand and East).
- Help Tile America to acquire and expand its location (Hamilton and Ives).

- Work with state DOT, City Plan, Transportation Traffic and Parking, and Parks & Recreation on cohesive Long Wharf redevelopment plan.
- Work with state DOT, DEEP, DECD, Chabaso Bakery, and property owner to acquire and clean up business expansion site.
- With LCI and Engineering, finalize design work on Union Avenue, Mill River and River Street CDBG-DR coastal resiliency projects.

Promoting New Haven's Cultural Economy

- Implement Percent for Art projects at New Haven schools under construction.
- Secure additional funds to expand Mayor's Community Arts Grant program.
- Collaborate with City's Byrne grant recipient (Youth Services) to expand Project Storefronts to Newhallville.
- Work with Town Green Special Services District and other stakeholders to expand New Haven Ambassadors program.
- Work with Town Green Special Services District, Board of Alders, and other stakeholders to address downtown quality-of-life issues.
- Renew Shop Local with the Mayor marketing initiative.
- Develop a new series of summer biweekly weekday festival concerts to complement weekend concerts on the New Haven Green

Welcoming New Residents

- Work with owners of former Comcast site to advance its mixed-use redevelopment.
- Work with owners of Torrington Supply site to advance its mixed-use redevelopment.

Connecting New Haven to the World

- Secure Board of Alders approval of Hill-to-Downtown plan.
- Revise Union Station TOD plan, as necessary, and secure long-term agreement with state DOT/OPM to provide for construction of a new parking garage/bus facility and renovation of the train station.
- Secure local, state, and federal funding and approvals, as appropriate, to resolve Tweed-New Haven Airport's infrastructural and operational issues.
- With TTP and NHPA, support production and implementation of ongoing Mobility and FTA Alternatives studies.
- With City Plan, complete installation of Phase 1 Wayfinding improvement project and secure funding for Phase 2.
- Rewrite and resubmit Science Park and Orange Street MDPs to Board of Alders for approval

GROWING NEIGHBORHOOD BUSINESSES AND ENTREPRENEURS

Small Contractor Development

- Continue a program awareness marketing campaign and provide bilingual marketing materials.
- Work on revising 12¼ to increase MBE participation and enact stronger penalties for violations.
- Work with Alexion to provide a training program in modular furniture installation, and a mentoring opportunity in workstation installation.
- Work with CenterPlan to develop subcontractor opportunities for city small/minority contractors.
- Begin working on providing utilization reporting on all City expenditures.

Small Business Service Center

- Secure additional resources to facilitate and increase the number, capacity, and profitability of small and minority-owned businesses by providing technical assistance and flexible commercial financing opportunities to local businesses looking to expand or start operations in the city or greater New Haven area.

Connecting Residents to Economic Opportunity

- Secure funding, location, and necessary approvals to begin implementation of integrated food-based business incubator and public marketplace.
- Work with and through Main Streets committees in three commercial corridors (Dixwell, Grand, and Whalley Avenues) to identify, design, and implement economic revitalization projects.
- Partner with New Haven Works and the Workforce Alliance to implement new federal workforce law and programs supporting New Haven residents, including Bioscience Career Ladder and manufacturing jobs.
- Implement new monitoring of City procurement and formalize partnerships with major regional purchasers of goods and services (e.g., Yale University, Yale-New Haven Hospital).
- Re-examine Façade Improvement Program's structure and redesign, as appropriate, to ensure maximal effectiveness.

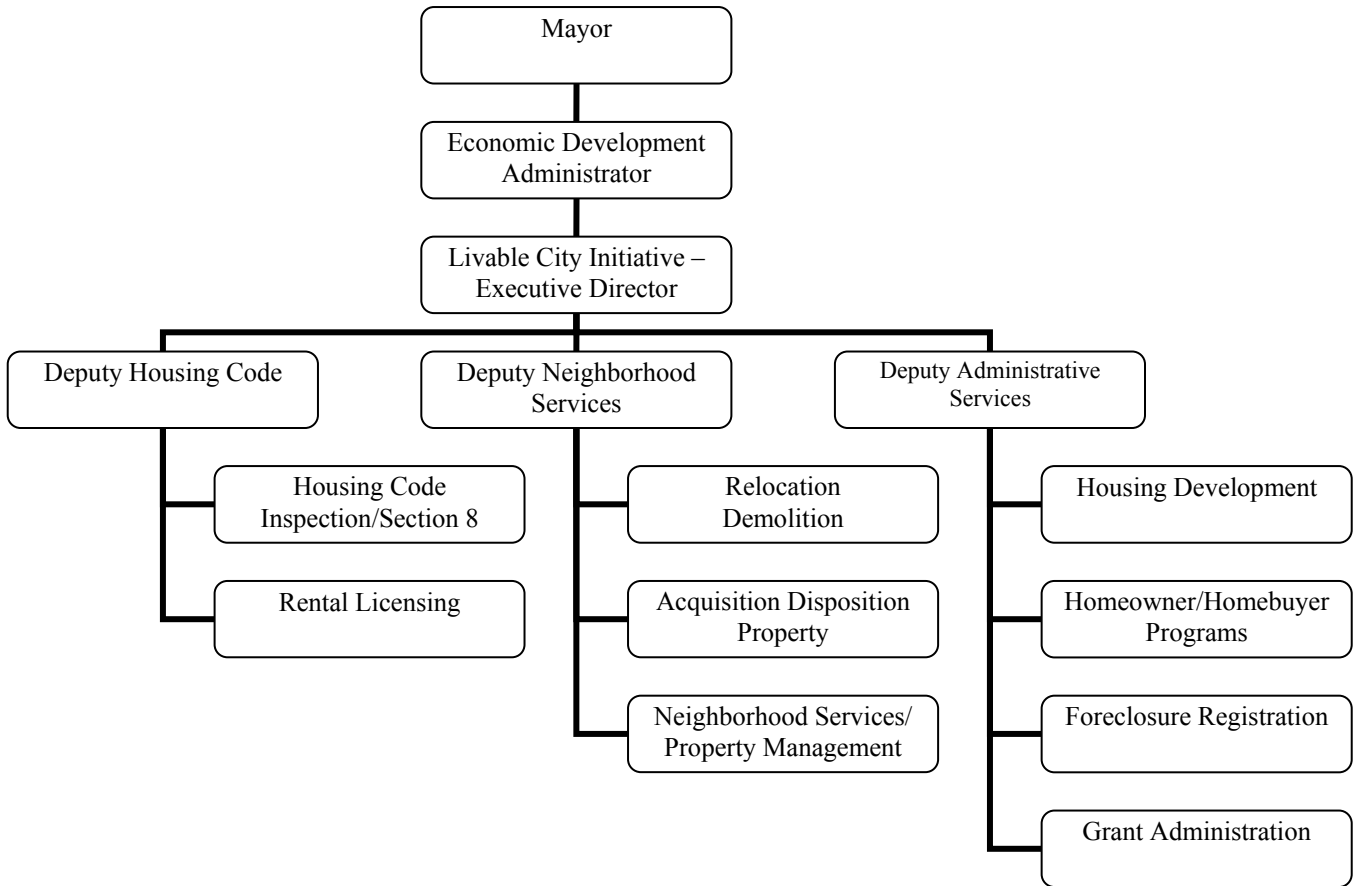
PERFORMANCE INDICATORS

Performance Indicators¹	Actual FY 2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
City resident unemployment rate	11.2%	9.6%	8.0%
Downtown retail storefront occupancy rate	84.8%	88.5%	90.0%
Number of small business start-ups in the city	49	63	70
Number of small-business and MBE-construction contractors registered in the SCD program	135	140	145
Number of small-business and MBE-construction contractors served in-person by the SCD program	195	303	325
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	7.5%	9.9%	12.0%
People served by arts, culture, and tourism events	6,600	10,750	12,000

Notes:

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

747 LIVABLE CITY INITIATIVE
SERENA NEAL-SANJURJO, 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 2014-2015 HIGHLIGHTS:

- Putnam Street Revitalization Project completed in 24 months with the rehabilitation of three (3) historic structures and four (4) new construction structures for a total of fourteen (14) units of housing. All structures were completed and sold to homeowner occupants.
- Implemented changes to Residential Licensing Program, resulting in over 300% increase in utilization.
- Coordinated and invested in neighborhood development
- Launched Phase II of the marketing of LCI RE: NEW HAVEN Marketing Campaign.

- 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 and under construction.
- Initiated and completed the Hill-to-Downtown Community Plan, working alongside community residents, local businesses and institutional stakeholders to design a plan for transformation of the Hill neighborhood to connect back to the downtown district and corridor.
- Partnership with the New Haven Housing Authority to continue 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.
- 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.
- Partner with for profit-development entities to preserve and create new workforce, market rate and affordable housing opportunities in Dwight, Dixwell, Hill, Westville and Newhallville and East Rock communities.
- Work with development partner to construction new 10 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 Alderman to develop tax abatement policy for existing and new mixed income housing development projects.

FY 2015-2016 GOALS /INITIATIVES:

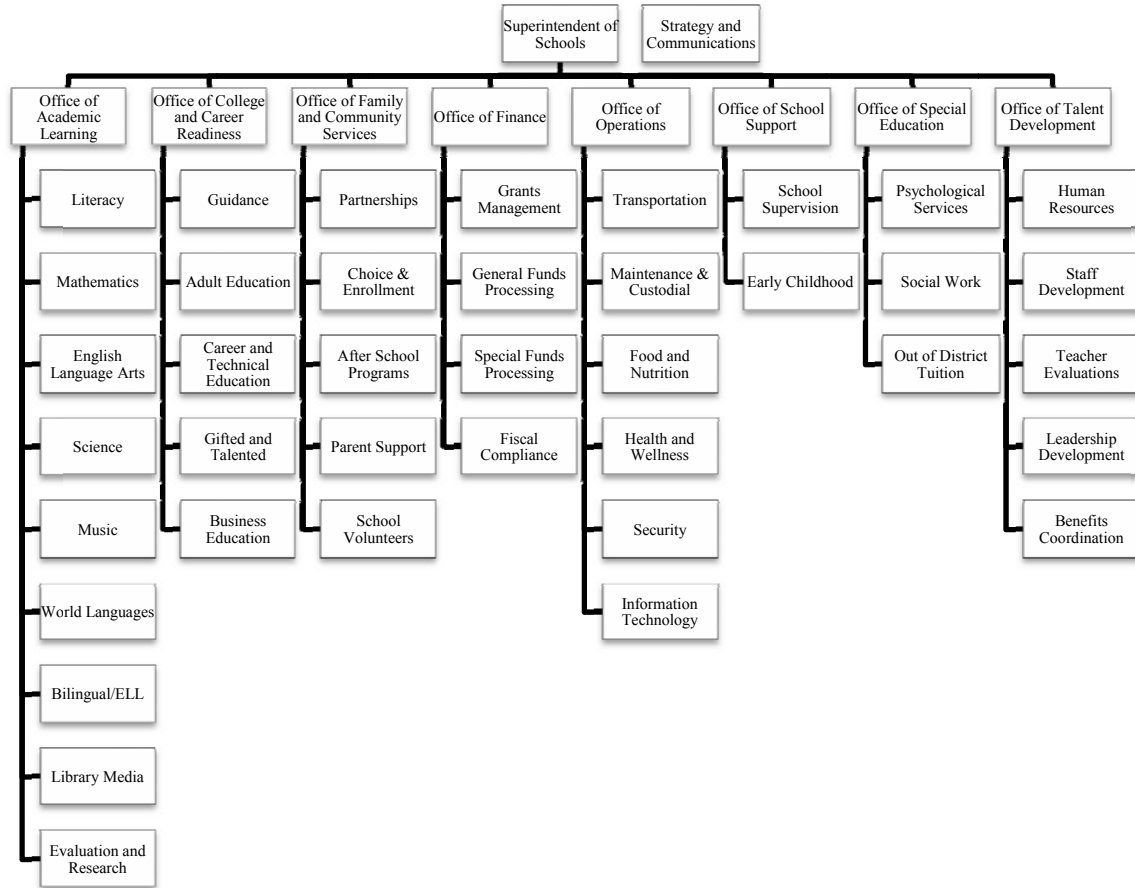
- Initiate a capital campaign and secure funds to increase activity in homeownership, homebuyer acquisition subsidies, developer subsidies and homeowner subsidies for energy efficiency upgrades. Specific requests and applications will be made to the State of Connecticut Department of Economic and Community Development, federal agencies and philanthropic funds for eligible activities.
- 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.
- Work with Board of Alderman to develop tax abatement policy for existing and new mixed income housing development projects.
- Develop and implement a system for more effective neighborhood services, to include facilitating capacity building initiatives among the District Management Teams, local Community Development Corporations and neighborhood non-profits.
- Establish a prescribed strategy for implementing neighborhood projects and delivery of services internally that will impact performance and response. Each Unit will develop performance based outcomes and establish goals to exceed projections.
- Initiate and support activities within Neighborhood Districts to engage residents, revitalize commercial districts and provide beautifications projects.
- Restructure Acquisition and Anti-Blight Program goals to provide services to developers and facilitate community development activities. The program activities associated with this action will assist in bolstering neighborhood development related to housing and commercial development.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
The Enforcement of the City's Anti-Blight Ordinance:			
# of Complaints	48	50	40
# of Letters	48	50	40
# of Citations	25	15	12
# of Foreclosures	8	6	4
Outreach and support to proactively address problems in neighborhoods:			
# of Community Meetings Attended	227	250	250
# of Complaints Addressed	2410	2500	2000
# of Vacant Homes Monitored	630	625	550
# of Foreclosed Properties Registered	545	550	500
Care and maintenance of properties owned by the City through anti blight and tax foreclosure:			
# of Tons of Trash Removed	243	250	200
# of Properties Maintained	210	200	150
The demolition of dilapidated private and City owned properties:			
# of Structures to be Demolished	6	5	2
# of Properties Demolished	6	5	2

Performance Indicators	Actual FY2013-2014	Projected FY 2014-2015	Goal FY 2015-2016
Number of Liens Placed	6	5	2
The disposition of surplus City Properties:			
# of Properties Available for Sale	224	220	200
# of Properties Sold	14	20	20
Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable:			
# of Properties Condemned	18	15	12
# of Persons Temporarily Relocated	13	12	12
# of Persons Permanently Relocated	16	12	12
# of Liens placed	7	6	6
The development of affordable housing:			
# of For-Profit Community Partners	6	6	6
# of Not-For-Profit Community Partners	17	17	17
# of Projects in Development	23	20	20
# of Units in Development	436	100	150
# of Rental Units Completed	45	30	25
# of Homeownership Units Completed	39	70	125
City / Non City Investment Ratio	1:11	1:12	1:13
The execution of low interest and forgivable loans to residential homeowners:			
# of Individuals Completing Post Purchase/Homeownership/ Counseling	32	35	40
# of Down payment Loans	14	20	25
# of ERAP (Energy Improvement) Loans	22	35	40
# of Elderly / Disabled Emergency Repair Loans	9	10	10
Total Local Funding	500,000	130,000	500,000
Total Federal Funding	500,000	300,000	300,000
The enforcement of the City's housing and zoning Code:			
# of Enforcement Inspections	1473	1600	1800
# of Cases Resolved	982	1300	1400
The inspection and certification of code compliance of City's rental units:			
# of Units Inspected	4473	5500	6000

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



MISSION / OVERVIEW:

New Haven Public Schools believes that all kids can learn, achieve, and rise to a bright future. Our purpose is to provide an outstanding education that extends beyond graduation and prepares our students to be the next generation of leaders, innovators and problem-solvers.

Engagement is the foundation of learning and growth, for students, adults, and the school district as a whole. We will be successful when all students actively engage in their own learning, when adults engage in their professional community, and when the school district is consistently learning and growing to respond to the needs of children and schools. We must all engage and take collective responsibility for ensuring student success and wellbeing so that every child has a chance to rise.

To create this engagement, our vision is to build a portfolio of great schools that empower students to achieve success in college, career and life through purposeful, supportive and meaningful learning experiences. In crafting those learning experiences, we must strive to engage the whole child - the academic learning, the social-emotional growth, and health that enable students and schools to rise.

As we work, we hold tight to the values of collaboration, growth and innovation, and equity.

In order to deliver on our vision, we organize our work along five priority areas:

Students – Engage *all* students in purposeful, supportive, and meaningful learning experiences that coherently support and challenge students to academic, social-emotional and physical development, through instructional systems that tie together curriculum, instruction, interventions, and assessments.

Talent – Attract, develop, recognize and retain talented educators of all kinds, including high quality teachers, school leaders, district leaders, and supporting school staff, by cultivating a culture and systems of professional excellence that support growth and collaboration.

Portfolio – Support each school on its own unique path to success by encouraging the development of high quality school teams, providing appropriate and equitable supports to schools, and enabling effective decision-making at the school level.

Wraparound Partnerships – Engage in purposeful collaboration with families and community stakeholders to strengthen supports for all children in each school.

Strategic Infrastructure Systems – Deliver efficient, equitable and transparent financial, operational, and other supports to schools and the system as a whole, that enable educators and students to maximize learning.

FY 2014-2015 HIGHLIGHTS:

- Graduation Rate (up 17% in the last five years, to 75%)
- College Going Rate (up 4% in the last two years, to 36%)
- School satisfaction up from all stakeholders (after 5 years, 85% up 4% for parents, 74% up 16% for students, 65% up 10% for teachers)
- Student population growing roughly 1,700 students in the last 5 years; Continued enrollment of just under three thousand suburban students and two thousand PreK students; Balanced budget and significant success securing Special Fund resources;
- A \$1.7B School Construction Program, which has rebuilt 80% of schools
- Creation of School Portfolio through turnaround, school creation, and school improvement
- Talent development of Leadership and Teachers (TEVAL, Professional Educators Program)
- Promise Scholarship to strengthen College Going Culture
- Wraparound expansion such as BOOST for students and their families

FY 2015-2016 GOALS / INITIATIVES:

- Success for All Students
 - Students going on to post-secondary education, succeeding in the next stage of education, career, and life;
 - Students completing high school, on time, prepared, and engaged in their future; and
 - Students at every stage of their education on track to graduate as measured by student growth, social-emotional development and achievement at key milestones, as compared to state and national benchmarks. Of particular note, we believe this will be reflected by:
 - Fundamental reading capability by the end of 1st grade
 - On track at the end of Middle School, including mastery of core course work and consistent school attendance
 - Transcripts and PSAT/SAT scores that reflect readiness for success in college, career, and life

- Deepen and Extend School Change through Significant, Collaborative, and Constructive Actions
 - Continue Development of New Haven School Portfolio through both the redesign of schools and enhanced school support
 - Deepen Academic Learning Systems to Start and Keep Students on the Right Path
 - Building Social Emotional and Physical Learning Systems that Address Demonstrated Challenges for Students and Schools
 - Maintain Talent Momentum
- Efficient, Equitable and Transparent Infrastructure Supports
 - Community Resources & Partnerships: leverage community resources and partnerships to best support student needs
 - Investments to support the district priorities above, secured both from additional state/local resources and savings in existing budget wherever possible
 - Re-craft the NHPS Capital Plan to Reflect Next Stage Planning

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 2015-16 Capital Projects Budget consists of the following:

- 1) FY 2015-16 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2015-16.
- 2) 2015-16 Capital Budget request and 2017-2020 Capital Improvement Program. The 2015-16 Capital Budget request is the first year of the 2016-2020 Capital Improvement Program. Years 16-17 through 19-20 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, V and VI. 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 description changes and Section VI is for refunding bonds
- 4) Appropriating Ordinance #4 is an ordinance amending appropriations for certain school projects in various capital budgets and authorizing the issuance of General Obligation Bonds.
- 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, 2014 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

FY 2015-2016 CAPITAL PROJECT NARRATIVES

137 Finance \ Information & Technology:

1601 Software Upgrades \$300,000 City

These funds will be used to upgrade of City software and applications, which will improve the City's technology and communication. Upgrades will include but not limited to Request for Agreement System, Adobe Licensing, Police software, Fire software and other licensing / software applications. Applications that are modified or upgraded Police and Fire records, legislative services, electronic records/document management, and other systems developed for various agencies. In addition, as software usage grows there is often a need to purchase additional customer licenses. Projects include but are not limited to:

1. Funds will be used to develop or purchase of a new property management system. Currently, Health, Assessment, Livable Cities, and other City agency use different property systems to conduct daily activities. Information and Technology is looking to purchase or develop one system that combines all property related functions (i.e. inspections, assessments, fines etc.).
2. Network Traffic analyzing software used to help diagnose when device start arrantly causing storms on the network. Currently the city has what's up Gold; this however, is just device monitoring software. The city is looking to upgrade to software to analyze the data going across our network.

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.

1602 Network Upgrades \$300,000 City

The upgrades are required for improved network performance, improved reliability and structure. This project plans, designs and implements upgrades to the existing network to ensure that the City has a current and robust computer network. Improving the Network will improve software application performance, future connectivity needs from vendors and improve connectivity for City residents. Services under these funds include but not limited to:

1. Network Maintenance which would encompass any new switching, any new network runs and any emergency network maintenance associated with the conversion to Microsoft Office 365 and the Migration to VoIP needed to be prepare for anything.
2. Installation of high-speed fiber optic cable or wireless connections to City facilities. There are numerous facilities that could benefit from bandwidth upgrades including City Hall, Hall, Records, Police stations, Fire stations, Goffe Street Armory and other City-owned/leased facilities.
3. Network Training to come into line with today's best practices. This in addition to the partnership from Yale will lead to a reduction in costs by not having to rely on outside vendors to resolve our network issues.
4. Firewall upgrades 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

1603 Informational and Technology Initiatives \$1,100,000 City

Funds for this capital project entail upgrading the current IT infrastructure. The funds will be used to purchase hardware and software for Information and Technology Initiatives. This project funds equipment upgrades and expansion of the City's data, voice, and storage network infrastructure which includes but not limited to servers, Desktops, laptops, surface tablets printers, scanners, routers, switches and other technology needs. Initiatives include but not limited to:

1. Disaster Recovery - Disaster recovery plans for any failures at 200 Orange Street, or One Union Avenue. Funds would require the Commission of a study and the development of a plan. Also, IT will require B/U network operations center.
2. UPS System - Replacement UPS system for the Hall of Records closet areas
3. Data Closet Failure Protection. We need to update the data closets that retain our network infrastructure. We need to put in Uninterruptable Power Supplies, Wiring of Generator power to closets.
4. CPU & Desktop replacements - Ongoing replacement of aging desktop computers on a citywide basis.

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

1604 Police Technology \$200,000 City

Capital funds will be used to update current and acquire new Information and Technology needs for police. This will include but not limited to desktop replacements, MDB/MDT replacements, hardware and software.

Services and purchases included but not limited to:

- Wireless connectivity for Police Sub-Stations
- Smart boards for police training rooms and chiefs offices
- Tablets and surface pro's for police departments

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

1605 Fire Technology \$200,000 City

Update current and acquire new IT software and hardware. Funds will be used to replace or upgrade new Information and Technology needs for Fire Department and sub-stations. This will include but not limited to desktop replacements, MDB/MDT replacements, I pad/surface pro purchases, hardware and software. Most of the computers are ten to thirteen years old.

Services and purchases included but not limited to:

- Wireless connectivity for fire department
- Smart boards for fire training academy and chiefs offices
- Tablets and surface pro's for MDT replacements

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

152 Libraries:

1606 Library Improvements \$225,000 City

Funds will be used for the upgrade and replacement of flooring, plumbing, electrical, hvac, sidewalks, facades, painting, carpentry, heavy equipment, furniture, 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 as well as the possible purchase of rolling stock or heavy equipment. Funds may also be used for completion of a re-branding signage project, the electrical retro-fitting of the technical services department, and completion of an action list of safety items from a recent audit conducted on all of the buildings by PMA Group, risk management services. These funds are will also remedy "life safety" issues that exist throughout the Library Branches inclusive: safety bollards where vehicular traffic has historically destroyed the Main Branch, (Ives), entry and its balustrade boundaries; walkway rails to assist pedestrian access to the main entry; and security equipment and modifications to allow for the safety of patrons and staff.

1607 Technology and Communications \$200,000 City

These funds are used to finance the Libraries' computer replacement program for the public and staff. It is also used to expand the network throughout the system to provide more services to the public at large. Funds will be used to purchase computers, printers, operator licenses, and data wiring to Cat 6, data switches, wireless equipment, and peripherals. These funds will also begin to convert the Library's materials inventory from a bar code system to a new RFID system that will allow the Library more flexibility in inventory control and security of collections.

1608 Ives Library Phase III \$230,000 City

Funds will be used for an Innovation Laboratory. This is a new educational space designed to offer customers opportunities to learn about new technology. It is based on the premise that "Technology is a catalyst for learning. Digital media engages learners in new ways, provides connections for life-long learning, and changes the way people gain, exchange, as well as create information and knowledge." ULC leadership Brief: Libraries igniting learning. This space is to be designed to allow for use of various new and emergent technologies: including a 3-D printer station, tablets and other new and emerging technologies.

1609 Elevator (Ives) \$120,000 City

The Freight Elevator Ives is used for all deliveries to the third floor Technical Services Department which is the receiver of all books, tapes, records, etc. to be integrated into the Library's collection. It is also the principal vertical circulation unit to evacuate injured staff and the public in the event of accidents, etc. (the cab is wide enough to allow stretchers to be moved without harming the occupant).

1610 Library Network Upgrades \$300,000 City

Funds to be used for upgrading the Library's broad band network from 20 megabytes to one gigabyte. This will enhance the Library's internal WIFI system resulting in faster download and upload speeds. The city will be reimbursed 85% for total cost outlays for this project or .85 cents on the dollar.

160 Parks and Recreation:

1611 Rolling Stock \$500,000 City

Funds will be used for vehicle replacement.

1612 Infrastructure Improvements \$500,000 City

Funds will be used to repair and enhance park infrastructures.

1613 General Park Improvements \$500,000 City

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

1614 Playground Initiative \$125,000 City

Funds will be used to for playground repairs, maintenance and installation.

1615 Field Upgrades \$750,000 City

Funds will be used to renovate and upgrade fields.

1616 East Rock Workshop \$300,000

Funds will be used to continue renovations to the buildings and grounds utilized by the department's maintenance division.

1617 Street Trees \$400,000 City

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

1618 Computers \$12,000 City

Funds will be used to upgrade equipment for staff to improve mobility and productivity.

1624 Roof Restoration \$23,000 City

Funds for restoration of roofs at the Parks Department.

201 Police:

1625 Rolling Stock \$300,000 City

To continue the purchasing of Police vehicles to replace older vehicles and for any other equipment / accessories etc. needed to outfit the vehicles. The 24/7/365 operation places on very heavy demand on all our Police vehicles.

1626 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.

1627 Body Armor \$80,000 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.

1628 Elevators \$150,000 City

Funding will be used to continue to repair/continue the remainder of work left to the two center elevators, here at Police Headquarters.

1629 Police Technology \$430,000 City

Funds will be used for body cameras for all Police Officers and any other related costs.

1630 Substations \$35,000 City

Funds will be used for repairing/replacing roofs and HVAC units, as well as continue repairs and upgrades to all our aging substations.

202 Fire:

1631 Apparatus Replacement and Rehabilitation \$800,000 City

Funds will be used to replace, rehab and outfit fire apparatus. These funds will also be used to replace aging Fire department fleet which includes EMS transport, chief and assistant chief vehicles and other vehicle fleet for fire department.

1632 Protective Equipment \$200,000 City

Funds will be used to replace or repair personal protective equipment for the Fire Department staff. Fire fighting personal protective equipment (PPE) is an essential part of the gear used by fire fighters. The gear should be replaced around every ten years unless damaged by hazardous materials. Additionally, we should maintain an inventory of replacement gear to issue immediately when a firefighter's gear is damaged or contaminated and must be replaced quickly.

1633 Rescue and Safety Equipment \$50,000 City

Funds will be used to purchase and or repair firefighter safety equipment, training aids, props, and simulators.

1634 Emergency Medical Equipment \$50,000 City

Acquire, replace and repair emergency medical equipment.

301 Health:

16LL Vehicles \$75,000 City

The Health Department is requesting capital funds to replace vehicles in the department's aging fleet. The majority of the vehicles are used by the Bureau of Environmental Health to conduct lead and food establishment inspections, as required by state statute and regulations as well as local ordinances. Vehicles are also used by the Bureau of Maternal Child Health, Bureau of Health Programs, Bureau of Weights and Measures, the Asthma Program, and Tuberculosis Control Program.

308 Community Services Administration:

16MM Atwater Senior Center \$150,000 City

The Department of Elderly Services manages, and provides senior services at three (3) locations in the City of New Haven: Dixwell/Newhallville, East Shore and Atwater Senior Center. Funds will be used to replace carpeting, floor, tiles, bathroom upgrades, door replacement, painting, furniture, lighting upgrades, window replacement and electrical repairs to this facility.

16NN Community Development and Neighborhood Place \$150,000 City

Funds will be used for this project as follows:

[a]. Improvement of Youth Map to Community Service Map = \$90,000 Funds will be used to continue the capital improvement of Youth Map that currently hosts 686 youth programs serving youths in the City with 1398 unduplicated users this year and 13498 New Haven visitors on the website. The improvement will include uploading more programs serving families, children, seniors and other sub-populations in the City to create easier, faster and user-friendlier access to available services that will benefits residents and community wellbeing. This infrastructure will have automatic updates, interface with other information systems and neighborhood level searchable features.

[b]. Community Development and Residents' Benefits Infrastructure = \$50,000 Funds will be used to create a Provider Portal Site that will allow the City departments and 367 non-for-profit organizations that serve low-income residents of New Haven to better coordinate services for clients they share in common through One Standard Application Form for clients' eligibility for city funded and non-for-profits agencies' human and community services, case management and shared accountability to improve outcomes.

[c]. Integrated Community Event for Social Cohesion = \$10,000 Funds will be used to develop 'one stop Portal' for integrated events going-on in the City. This Portal will create an interface that will comb-through public event homepages and communications of public events at the Block/Street, Neighborhood, City levels, etc. through multiple coalitions and organizations to inform residents of available events to intentional promote social connection/cohesion and reduce social isolation.

16OO Rolling Stock Elderly \$25,000 City

The Elderly Services Department requires purchase of a City vehicle which would be available to Department Staff personnel to be used for home visits and other related business services in providing services to the senior citizens population in New Haven.

16PP Rolling Stock Youth Van \$30,000 City

The Youth Services Department requires purchase of a twelve (12) to fifteen (15) passenger van to provide transportation service for youth related programs.

16QQ Digitization \$50,000 City

This fund will be used to digitize records occupying both office and work spaces which will maximize the use of office spaces for staff and interns and save the cost of purchasing more office filing equipments.

16RR City Emergency Shelter Physical Improvements \$100,000 City

Funds to be used for physical improvements to city run emergency shelters which will include plumbing, electrical, carpentry upgrades and other related physical improvements to the buildings that will enhance the service delivery. Funds will also be used for the re-location and reassessment of the shelter facilities as needed.

501 Public Works:

1635 Rolling Stock \$750,000 City

Requested funds will be utilized to upgrade, repair and replace an aged and failing fleet of equipment. The Department will request additional funds to supplement its needs through leasing & rental programs and grants. Currently associated costs (labor & parts) have exceeded the justification of retaining certain pieces of equipment.

1636 Bridge Upgrades \$300,000 City

These funds will be used to continue to upgrade and repair operating systems on the City's moveable and stationary Bridges. Funds will also be used to rehabilitate Bridge houses, motors, and electrical systems. Mechanical and structural engineering services may be engaged. Continued aging of the City's movable and stationary bridges requires continuous and additional repairs and rehabilitation. DPW's goals will identify and develop a plan to include major and minor repairs to include cost estimates to be utilized in obtaining necessary funding.

1637 Facility Upgrades and Modifications \$300,000 City

These funds will be to upgrade and rehabilitate the following: 1.) Heating System (Boiler), 2.) Tank Improvements, 3.) Electrical Lighting. These funds will also be used for other Public Works Facilities.

1638 Sidewalk Construction and Rehabilitation \$1,600,000 City

Funds will be used to install, repair, or replace damaged and aging sidewalks and curbing in various neighborhoods as necessary. Public Works will contract for accelerated repairs and to mitigate trip and fall hazards.

1639 Pavement Management and Infrastructure \$1,923,106 State

Funds will be used to continue to manage a Citywide Pavement program including milling, curb replacement, resurfacing, crack sealing /reduction, manhole and catch basin adjustments and other paving related engineering and inspection services. This includes computerized technical support and street inventory for public building construction other than schools. This includes renovation, repairs, code compliance, energy conservation, flood control projects or renovation of solid waste facilities.

1640 Refuse & Recycling Waste Stream Collection Improvements \$150,000 City

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

1641 Environmental Mitigation \$200,000 City

Funds will be used for capital improvements to all DPW permitted sites to ensure environmental compliance with all Federal, State and Local Laws.

502 Engineering:**1642 Street Reconstruction/Complete Streets \$3,000,000; \$600,000 City, \$2,400,000 Federal/State**

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 includes design work for STP approved projects, speed bumps and bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete streets requests.

1643 Sidewalk Reconstruction \$1,950,000; \$1,800,000 City, \$150,000 Federal

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

1644 Bridges \$1,300,000 City

Funding covers the design and construction of several bridges including repairs necessary to eliminated safety concerns. Work for FY15-16 includes additional funding for the Crown St. Bridge, funding for the Wilmot Road Bridge, design of improvement to the Chapel St. Bridge and any other related costs.

1645 Street Lighting \$250,000; 200,000 City, \$50,000 State

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

1646 Facility Rehabilitation \$1,357,000 City

The Engineering Dept is responsible for technical support and execution of capital projects in non-BOE city buildings. This funding is requested to support capital projects in City facilities including: roof replacements, HVAC upgrades, preventative improvements, and other physical improvements. A particular focus is HVAC equipment in Fire Houses.

This project also contains \$357,000 to improve youth facilities throughout the City based upon need and as designated by the Board of Alders. These funds are to only be used for those facilities identified for repairs by the Youth Facilities 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.

1647 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 the government facilities operate efficiently and cost effectively including furniture replacements. Highlighted needs are addressing the Energy Management Systems (\$75,000), on-going carpet replacements (\$50,000) and waterproofing (\$50,000). Other needs may arise as well.

1648 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.

1649 Flood and Erosion \$3,050,000; \$250,000 City, \$2,800,000 Federal

Flood issues still remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue, Water St, Rt34, Union Avenue and several shoreline failures including Criscuolo Park, Brewery Square and West River. Funds will be used to develop and resolve these issues. Proposed investments include tide gate replacements at Long Wharf to reduce flooding occurrence at Water St (\$130,000), Brewery Square Seawall (\$940,000 Federal), Morris Cove Seawall (\$1.8 million federal design construction), smaller flood mitigation projects (\$70,000), and contingency for on-going projects (\$50,000). Funding includes for the management of these projects.

1650 Goffe Street Armory \$500,000 City

The Goffe St armory provides an opportunity for the City to mitigate its warehousing expenses by eliminating the need to rent warehouse space. The funding for FY15-16 would finish stabilizing the building envelope, complete renovations of the lower level to enable warehouse use, upgrade the electrical infrastructure, provide space conditioning in the areas that will be utilized and renovate the large assembly hall into a functional youth and community space. This funding stabilizes the continued deterioration of the building due to building envelope and space conditioning issues and transitions it into a valuable operational and community space.

1651 Dixwell Q House \$16,300,000; \$800,000 City, \$15,500,000 State

The City is pursuing a \$15.5 Million grant from the State of Connecticut to design and construct a new Q House Community Center. The funds requested cover the abatement and demolition and construction of the existing Q House structure.

1652 Citywide Energy Efficiency Initiatives \$135,000; \$100,000 City, \$35,000 State

This funding is used to support energy efficiency upgrades in City facilities. Proposed projects include upgrading the Pitkin Tunnel to LED lighting, convert of 24 hour emergency lighting to LED and improve HVAC controls. Estimated utility incentives (\$35,000) will match the City's investment.

702 City Plan:**1653 Coastal Area Improvements \$300,000 City**

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

1654 On-Call Architecture \$90,000 City

Funds are used to hire planning architecture, engineering and graphic design professional consultants to assist in review of complex projects, to revise regulations, to assist in creating presentation materials for plans prepared by the City, developers or other consultants in order to explain complex projects to the public. Funds are also used to quickly explore planning or architectural and engineering design options, as well as for peer review of proposals to the City.

1655 Digitizing & GIS/View Permit \$75,000

Utilizing an experienced consultant and City staff to 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. Parcel splits and combines, as well as address changes and zoning designations in the Assessors data base also need to be updated.

1656 Route 34 East \$580,000 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. Known as Downtown Crossing, Phase I of the project is nearly complete, Phase II is in planning and design. Funds are requested to advance the third phase, the Temple Street Crossing

1657 Way Finding Sign System \$100,000 City

The City's Way finding Sign System is several decades old and needs replacing: Phase I - downtown on pedestrian and bicycle way finding is designed and will be bid shortly. Funds are needed to extend the system along arterials to major interstate routes such as the Merit Parkway and I95 and I91. Funding is for a 20% match to federal/state funds which will pay for 80% of the project.

1658 Farmington Canal Line \$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. Delay in obtaining needed easements has delayed project bidding. Recent "second look" at Olive Street may also increase costs. The bulk of the construction budget, 80% is federal/state transportation funds.

1659 Hill to Downtown \$100,000 City

The Hill to Downtown Plan is nearly complete and going through a public approval process to amend the City's Comprehensive Plan. Funds are needed to continue to implement a plan, assessing the cost and sequence of proposed improvements. This work includes final design of Lafayette Street and related roadways (up to \$350,000), project management and support for CDBG-DR (\$500,000) resiliency grant.

703 Airport:**1660 Federal Projects Matching \$58,000 City**

Tweed-New Haven Airport receives federal grants each year and is required to have a local match of funds. The requested amount will be used for the matching portion.

1661 Airfield Painting and Crack Sealing \$200,000 City

Airfield painting and crack sealing is required to meet requirements set forth in 14 CFR Part 139 for certified airports.

1662 Airfield Pavement Repair \$50,000 City

Funds will be used for the repairs of the airfield pavement.

1663 Obstruction Removal \$50,000 City

Obstruction removal includes trees, brush and other obstacles that will impede the approach surfaces for aircraft.

1664 ARFF Equipment/Rolling Stock \$20,000 City

To purchase ARFF (Aircraft Rescue and Firefighting) equipment and rolling stock

1665 Terminal Improvements \$50,000 City

Tweed-New Haven Airport will re-design and construct counters in the ticket area to meet ADA compliance. This will benefit the flying public by easing the user experience.

1666 Utility Vehicle for Airfield \$20,000 City

With the installation of the federally required airport perimeter fence, the areas adjacent to the fence are required to be kept clear of brush and overgrowth. The airport needs a utility vehicle to gain access to areas that are wet and inaccessible with standard maintenance vehicles to perform the required maintenance.

1667 SRE Attachments for Tractor \$30,000 City

The addition of SRE attachments to the existing maintenance tractors would allow the tractors to be used for snow removal in smaller areas such as our new passenger walkway and parking lot. This will ensure better snow clearance and improve safety for the public and employees.

1668 Flooring for Terminal \$60,000 City

Flooring in the main passenger terminal at Tweed New Haven Airport is aging and shredding under heavy traffic and needs replacement. New flooring will provide a safe surface for passengers and employees to in the terminal.

704 Transportation, Traffic and Parking:

1669 Traffic Control Signals \$300,000 City

Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. Areas of improvement include LED bulbs, controllers and cabinets, bike/ped signals and sensors and cameras. A blue-light snow emergency notification systems will also be implemented with funds be allocated to the purchase and installation of the lights and system. Funds will also include other improvements and maintenance to the system as they become necessary.

1670 Meters \$130,000 City

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. The department is also looking to purchase 200 credit card accepting "smart" meters. These meters will be replacing classic coin-only accepting meters as well as be installed in several new locations. Funds will also be used to ensure all meters meet ADA height regulations, as well as any other issues that arise.

1671 Signs and Pavement Markings \$130,000 City

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

1672 Transportation Enhancements \$300,000 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. Complete Streets and Safe Routes to School will both be major focus of the department this year.

1673 Planning and Engineering Services \$150,000 City

Funds will be used for planning and engineering services for but not limited to traffic signals, traffic control, design services and surveys.

1674 Communications and IT \$185,000 City

Funds will be used to improve the department's current IT infrastructure, including but not limited to servers, fiber/telecommunications, GIS enhancements and enforcement and work order handhelds.

1675 Rolling Stock \$75,000 City

Funds will be used to purchase and repair existing rolling stock for general department use.

721 Office of Building Code and Inspection:

1676 Demolition \$400,000 City

Funds will be used for the demolition of physically unsafe structures and any other costs related to this effort. These funds are also used for emergency demolitions as needed. The amount requested has not changed over the last four years.

1677 Record Digitization \$50,000 City

Contract with a vendor to begin to switch older Building Department maps/records to digital storage.

724 Economic Development Administration:

1678 Land and 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 to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

1679 Commercial Industrial Site Development \$750,000 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.

1680 Facades \$250,000 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.

1681 Pre Capital Feasibility \$125,000 City

Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the city and related changes. New for FY16, the department also proposes to upgrade its hardware/software systems and marketing materials out of this account.

1682 Downtown Crossing \$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.

1683 Equipment Modernization \$75,000 City

This is a new account proposed for EDA to cover forecast one-time expenses associated with the Citywide conversion to Microsoft projects; introduction of new marketing materials / collateral and digitization of new Small Business Development Center. The digitization project entails converting applications from paper to digital format in order to improve our customer service. Provided funds are available, a similar conversion will be done with the facade and business assistance programs.

747 Livable City Initiative:

16WW Neighborhood Commercial Public Improvement \$750,000 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. The budget is requested to be expanded this year in order to cover a new priority. The Main Streets (street space enhancements) along with a pilot project will enhance the physical condition of storefronts in the target districts.

1684 Neighborhood Housing Assistance \$550,000 City

Funds will be used to further WORKING FAMILY 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 home ownership counseling, home ownership 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.

1685 Property Management \$300,000 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.

1686 Residential Rehabilitation \$425,000 City

Funds will be used for the preservation and stabilization of existing structures to support 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, and any related project development soft costs including but not limited to inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

1687 Housing Development \$500,000 City

Funds will be used to support the development of affordable, working families and market rate housing units through new construction and rehabilitation of residential structures and any related costs to accomplish this activity including but not limited to hard and soft construction costs, site work, infrastructure, compliance monitoring, and any related project development soft costs including but not limited to inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

1688 Neighborhood Public Improvement \$100,000 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.

1689 Acquisition \$320,000 City

Funds will be used to acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, anti-blight or other means available to the city. Funds will also be used for any costs related to this activity, including but not limited to hardware and software to administer the program activity, architectural services, site remediation, site preparation, administrative costs, environmental testing, title searches, appraisals, and engineering and inspection services. These funds will also be used to leverage state and federal funds.

900 Education:

1691 General Repairs \$1,583,000 City

These funds will be used for all repairs /renovation upgrades district wide as part of our ten year deferred maintenance plan including:

- A. Roof Repairs - Schools need extensive repairs or replacement including Strong/Mauro, High School in the Community, Elm City Montessori, Betsy Ross, and The Shack all need complete replacements. Clinton Ave.Truman, New Horizons, Wexler Grant, Edgewood, Hooker Middle, John C. Daniels all need repairs including masonry parapet repairs, metal edge repairs, skylight and window repairs.
- B. The school district has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets bleacher systems and gym floors district-wide. Wilbur Cross gym floor to be replaced this year.

1692 Life Safety/Risk Improvements \$550,000 City

These funds will be used for all life safety issues district wide including:

- A. Automatic External Defibrillators ongoing replacement and upgrade program as unfunded state mandates requires.
- B. Fire Protection and Detection Systems upgrades and replacement of antiquated systems district wide.
- C. Emergency Lighting Systems upgrades district wide.
- D. Building Intrusion and Surveillance Systems upgrades.
- E. Card Access Control 10 year plan to convert from keys to card access on all doors exterior and interior.

1693 HVAC Repair, Replacement & PM \$675,000 City

These funds will be used for all life safety issues district wide including to the repair/replacement of any HVAC related systems or components.

1694 Energy Performance Enhancements \$1,100,000 City

These funds will be used to upgrade and enhance current controls and operating systems that will result in more efficient use of utilities thereby creating additional energy cost avoidance. These improvements will help offset the rising cost of energy and keep our systems operating efficiently and improve reliability for the educational program. Energy reducing initiatives include but are not limited to:

- A. Recommissioning existing equipment at Martinez, Lincoln Bassett and Metropolitan Business Academy.
- B. LED parking lot light replacement district wide includes: Wilbur Cross, Hill Career and Hillhouse.
- C. LED 5 year replacement plan of emergency and classroom lighting projected to produce \$1.2 million cost avoidance when completed.

D. Device upgrades including, frigate freezer and refrigerator power reduction motors, classroom light sensors, variable frequency drives and other technologically advanced systems that are consistent with available energy rebates and applicable sustainability programs.

E. Energy Star compliance and recognition metrics to verify efficiencies compared to other schools nationwide.

1695 Computers \$850,000 City

These funds will be used to complete numerous Information Technology objectives and to support life-cycle and stewardship support of the current technology and network services throughout the New Haven Public Schools environment, including but not limited to:

A. Email system software and hosting services maintenance, repair and support;

B. New IP-based Phone System (ERATE matching funds for Analog is being sunsetted);

C. Replace un-supported Windows XP computers with Refurb Windows 7 computers throughout the District;

D. Upgrade (soon to be un-supported) Windows 2003 servers throughout the District. Some servers can be upgraded and converted to a Virtual Server. Other servers will need to remain physical servers at particular locations for Security and special applications;

E. Replace network switches at various school locations to boost up the internal network speed from 10/100Mbps to 1000Mbps. New rules in ERATE will allow NHPS to leverage 85% discount on this equipment.

F. Other life-cycle a stewardship support (repair, maintenance and targeted replacement) to networks systems, devices and equipment as needed to maximize effective network functioning and extend life of student technology systems.

Total Capital \$950,000 each year for the next 5-years. This is needed to keep at pace with technology and performing replacing targeted upgrades

1696 Custodial Equipment \$125,000 City

These funds will be used to continue the life-cycle repair and replacement program designed to upgrade and extend the life of existing equipment while engaging in scheduled and targeted replacement of custodial equipment throughout the district when appropriate. Upgrading antiquated equipment with new energy efficient low water use equipment provides our custodial staff with the tools necessary to be able to perform their duties most effectively resulting in more square footage cleaned per employee while being most environmentally friendly. Equipment needs include but are not limited to:

A. Square Cleaning Machines are used for prepping floors without the use of water or strip the floors the machine works on different types of floors utilizing different pads. (Vinyl composition tile, rubber stair treads, wood floors, ceramic tile). The process reduces chemical use, conserves water, and saves time and money by making cleaning efforts more efficient (more square footage cleaned per worker, per shift).

B. Auto Scrubbers, burnishers, wet and dry vacuums, power washers, back pack vacuums, upright vacuums, floor machines, man lifts, snow blowers, back pack blowers and other such custodial equipment.

1697 Interior and Exterior Painting \$125,000 City

These funds will be used to sustain the best possible learning environments utilizing facilities ongoing 10 year program of interior and exterior painting throughout the district. The main thoroughfares and high traffic areas are painted at 5 schools per year resulting in all schools being painted every ten years.

1698 Asbestos/Environmental Management \$125,000 City

These funds will be used for, but not limited to the ongoing plan of asbestos abatement and air quality management. These funds will also be used for all environmental conditions including the following

A. AHERA program 3 year State Unfunded Mandate Reinsertion program.

B. PCB caulk removal issues

C. Lead Paint Issues

D. Mold remediation

E. Pipe insulation, mercury cleanup, hazardous chemical cleanup, boiler reinsulating, roof insulation floor tile mastic abatement PCB's and any environmental impact issue.

1699 Rolling Stock \$150,000 City

These funds will be used to upgrade and replace vehicles for various departments as they become antiquated or unsafe and beyond their useful life. The following is the list from our 10 year vehicle replacement program of current vehicle needs;

A. Food Service truck

B. Security passenger vehicle.

C. Tradesman vans

D. Snow plowing vehicles.

1619 School Accreditation \$42,000 City

These funds will be used to address all school accreditation issues. Including but not limited to:

- A. Building repairs and renovations
- B. Furniture upgrades
- C. Textbooks procurement

1620 Floor Tile and Accessories \$47,500 City

These funds will be used to replace worn or damaged vct and ceramic floor tiles, base molding, stair treads, carpets and hardwood throughout the district.

1621 Cafeteria Program and Equipment \$100,000 City

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

- A. Establishment of a PM program to maintain, upgrade& replace deficient equipment.
- B. Establishment of an equipment inspection program to ensure compliance.
- C. Purchase of additional equipment to enhance core mission of Food program.
- D. Maintain all necessary software licenses for the Horizon system.
- E. Food Service/maintenance employee time clock software.
- F. Procure additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions.
- G. Establish maintenance and repair schedule for all rolling stock and allow for leasing to avoid depreciation and escalating repair costs of aging assets.

1622 Professional Services \$85,000 City

These funds will be used to provide technical services, plans, and specifications prepared by architects and engineers, including but not limited to boiler replacements, roof repairs/replacement and air conditioning and lighting installations. These funds will also be used to produce the services of a chemical hygiene and OSHA consultant for the district.

1623 Paving and Site Improvements \$42,500

The funds will be used to enhance the surrounding school property as it relates to walkways, sidewalks, roadways, curbing, fences, lawns, playground areas and parking lots.

16FF New Strong-SCSU K-4 Lab School

LEAVE TO WITHDRAW APPROVED BY BOARD OF ALDERS 5-26-15.

16TT Fair Haven Clock Tower and Other Masonry Repairs \$1,800,000 City

For repairs of the masonry clock tower and front steps and façade which was not addressed in the renovation of the building in 2003/2004.

16UU King-Robinson School \$1,000,000 City

To repair several problematic areas of the building envelope have been identified since construction which result in water infiltration during heavy rain events including curtain wall interior drainage and louvers, masonry through-wall flashings, window perimeter sealants and the courtyard clock tower deck.

16VV John Daniels School \$300,000 City

To correct periodic water infiltration that has been traced to several typical curtain wall and composite metal panel installation details. There are also several locations within the courtyard bump-out soffits where the building envelope is not continuous.

927 Housing Authority:

1690 Farnam Courts Redevelopment \$3,500,000 City

Redevelopment of the public housing project aka Farnam 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 THE ISSUANCE OF GENERAL OBLIGATION BONDS, FISCAL YEAR 2016

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) \$ 29,958,000 General Obligation Bonds No. 16 ("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:

1606 Library Improvements	\$225,000
1608 Ives Library Phase III	230,000
1612 Infrastructure Improvements	500,000
1613 General Park Improvements	500,000
1615 Field Upgrades	750,000
1616 East Rock Workshop	300,000
1617 Street Trees	400,000
1624 Roof Restoration	23,000
1630 Substations	35,000
16MM Atwater Senior Center	150,000
16RR City Emergency Shelter Physical Improve.	100,000
1636 Bridge Upgrades	300,000
1637 Facility Upgrades and Modifications	300,000
1638 Sidewalk Construction and Rehabilitation	1,600,000
1642 Street Reconstruction/Complete Streets	600,000
1643 Sidewalk Reconstruction Construction	1,800,000
1644 Bridges	1,300,000
1646 Facility Rehabilitation	1,357,000
1647 Government Center	200,000
1648 General Storm	300,000
1649 Flood and Erosion	250,000
1650 Goffe Street Armory	500,000
1651 Q-House Demolition	800,000
1653 Coastal Area Improvements	300,000
1656 Route 34 East	580,000
1658 Farmington Canal Line	100,000
1659 Hill to Downtown	100,000
1663 Obstruction Removal	50,000
1676 Demolition	400,000
1680 Facades	250,000
1682 Downtown Crossing	6,000,000
16WW Neighborhood Commercial Public Improvements	750,000
1687 Housing Development	500,000
1688 Neighborhood Public Improvements	100,000
1691 General Repairs	1,583,000
1698 Abestos Environmental	125,000
16TT Fair Haven Clock Tower and Other Masonry Repairs	1,800,000
16UU King Robinson School	1,000,000
16VV John Daniels School	300,000
1690 Farnum Courts Redevelopment	<u>3,500,000</u>
Total Section I	<u>\$29,958,000</u>

(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) \$ 10,294,500 General Obligation Bonds No. 16 ("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:

1609 Elevator (Ives)	\$120,000
1611 Rolling Stock	500,000
1614 Playground Initiative	125,000
1625 Rolling Stock	300,000
1628 Elevators	150,000
1631 Apparatus Replacement and Rehabilitation	800,000
16LL Vehicles	75,000
16NN Community Development Neighborhood Place	150,000
16OO Rolling Stock Elderly	25,000
16PP Rolling Stock Youth Van	30,000
1635 Rolling Stock	750,000
1640 Refuse & Recycling Waste Stream Collection Improv.	150,000
1645 Street Lighting	200,000
1652 Citywide Energy Efficiency Initiative	100,000
1661 Airfield Painting and Crack Sealing	200,000
1662 Airfield Pavement Repairs	50,000
1664 ARFF Equipment/Rolling Stock	20,000
1665 Terminal Improvements	50,000
1666 Utility Vehicle for Airfield	20,000
1667 SRE Attachments for Tractor	30,000
1668 Flooring for Terminal	60,000
1669 Traffic Control Signals	300,000
1670 Meters	130,000
1671 Signs and Pavement Markings	130,000
1672 Transportation Enhancements	300,000
1675 Rolling Stock	75,000
1678 Land and Building Bank	300,000
1679 Commercial Industrial Site Development	750,000
1681 Pre-Capital Feasibility	125,000
1684 Neighborhood Housing Assistance	550,000
1685 Property Management	300,000
1686 Residential Rehabilitation	425,000
1689 Acquisition	320,000
1692 Life Safety\Risk Improvements	550,000
1693 HVAC Repairs, Replacement & PM	675,000
1694 Energy Performance Enhancements	1,100,000
1697 Interior and Exterior Painting	125,000
1699 Rolling Stock	150,000
1619 School Accreditation	42,000
1623 Paving and Site Improvements	<u>42,500</u>
Total Section II	\$ 10,294,500

(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) \$ 5,862,500 General Obligation Bonds No. 16 ("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:

1601 Software Upgrades	\$300,000
1602 Network Upgrades	300,000
1603 Informational & Technology Initiatives	1,100,000
1604 Police Technology	200,000
1605 Fire Technology	200,000
1607 Technology and Communications	200,000
1610 Library Network Upgrades	300,000
1618 Computers	12,000
1626 Radios	200,000
1627 Body Armor	80,000
1629 Police Technology	430,000
1632 Protective Equipment	200,000
1633 Rescue and Safety Equipment	50,000
1634 Emergency Medical Equipment	50,000
16QQ Digitation	50,000
1641 Environmental Mitigation	200,000
1654 On-Call Architecture	90,000
1655 Digitizing & GIS/View Permit	75,000
1657 Wayfinding Sign System	100,000
1660 Federal Projects Matching	58,000
1673 Planning and Engineering Services	150,000
1674 Communications and IT	185,000
1677 Record Digitization	50,000
1683 Equipment Modernization	75,000
1695 Computers	850,000
1696 Custodial Equipment	125,000
1620 Floor and Tile Accessories	47,500
1621 Cafeteria Program and Equipment	100,000
1622 Professional Services	<u>85,000</u>
Total Section III	\$ 5,862,500

(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:

1639 Pavement Management and Infrastructure	\$ 1,923,106
1642 Street Reconstruction/Complete Streets	2,400,000
1643 Sidewalk Reconstruction	150,000
1645 Street Lighting	50,000
1649 Flood and Erosion	2,800,000
1651 Q House Demolition	15,500,000
1652 Citywide Energy Efficiency Initiatives	<u>35,000</u>
Total Section IV:	\$ 22,858,106

SECTION V: DESCRIPTION CHANGE

137 Finance \ Information & Technology:

From: #1542 H.T.E APPRAISAL SYSTEM REPLACEMENT

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

To: #1542 H.T.E APPRAISAL SYSTEM REPLACEMENT AND REVALUATION

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. These funds may also be used to assist the city in its mandatory revaluation of property set to be done in FY 2016.

SECTION VI: 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.

(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 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.

The Mayor, 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.

APPROPRIATING ORDINANCE #5
AN ORDINANCE AUTHORIZING ISSUANCE OF
GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR
GENERAL OBLIGATION GRANT ANTICIPATION NOTES
FISCAL YEAR 2016

ORDAINED by the Board of Alders of the City of New Haven 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 2016-2020

Funding Source	BOA FY 14-15	Dept. Req FY 15-16	MAYORS FY 15-16	BOA Approved FY 15-16	Plan FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Total:
137 FINANCE INFORMATION & TECHNOLOGY									
H.T.E. Appraisal System Replacement	CITY	700,000							
Software Licensing Upgrades	CITY	300,000	400,000	300,000	300,000	150,000	150,000	150,000	1,350,000
Network Upgrades	CITY	400,000	400,000	300,000	300,000	200,000	200,000	200,000	1,500,000
Information and Technology Initiatives	CITY	900,000	1,200,000	1,100,000	1,100,000	1,400,000	1,450,000	1,450,000	7,850,000
Police Technology	CITY	30,000	230,000	200,000	200,000	250,000	250,000	250,000	1,400,000
Fire Technology	CITY	130,000	250,000	200,000	200,000	250,000	250,000	250,000	1,400,000
Self Insurance Fund Financing	CITY	2,000,000							-
Total:		4,460,000	2,480,000	2,100,000	2,100,000	2,250,000	2,300,000	2,300,000	13,500,000
152 LIBRARY:									
Library Improvements	CITY	245,000	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000
Mitchell Branch Roof	CITY	150,000	-	-	-	-	-	-	-
Technology & Communications	CITY	200,000	275,000	200,000	200,000	230,000	230,000	230,000	1,320,000
Ives Phase III	CITY		430,000	230,000	230,000	200,000			660,000
Elevators (Ives)	CITY		131,000	120,000	120,000	100,000	100,000		440,000
Library Network Upgrades	CITY		300,000	300,000	300,000				600,000
Total:		595,000	1,361,000	1,075,000	1,075,000	755,000	555,000	455,000	4,370,000
160 PARKS AND RECREATION:									
Rolling Stock	CITY		1,189,105	500,000	500,000	500,000	600,000	225,000	2,825,000
Infrastructure Improvements	CITY	175,000	1,005,000	500,000	500,000	1,465,000	4,155,000	85,000	6,790,000
General Park Improvements	CITY	400,000	1,227,500	500,000	500,000	237,000	89,500	89,500	1,508,000
Playground Initiative	CITY		525,000	125,000	125,000	225,000	75,000	75,000	700,000
Field Upgrades	CITY			750,000	750,000	1,550,000	1,500,000	1,000,000	6,050,000
East Rock Workshop	CITY	75,000	500,000	300,000	300,000	150,000			750,000
Street Trees	CITY	360,000	515,000	400,000	400,000	500,000	465,000	465,000	2,695,000
Computers	CITY			12,000	12,000	5,000	10,000	5,000	74,000
Roof Restoration	CITY		40,000	23,000	23,000	40,000	40,000	40,000	206,000
Monument Restoration	CITY		30,000						-
Edgerton Park Wall	CITY		150,000						-
Winslow Augustine Park	CITY		615,525						-
Field Upgrades	CITY		1,880,000						-
Computers	CITY		12,000						-
Athletic Lighting	CITY		330,000						-
Alling Memorial Golf Course	CITY		1,000,000						-
Fairmont Park	CITY		225,000						-
Cogan Pavilion	CITY	50,000							
Roof Rehabilitation	CITY	150,000							
Total:		1,210,000	9,244,130	3,110,000	3,110,000	4,672,000	6,834,500	2,362,000	21,598,000
201 POLICE:									
Rolling Stock	CITY	290,000	450,000	300,000	300,000	450,000	450,000	450,000	2,400,000
Radios	CITY	200,000	275,000	200,000	200,000	125,000	100,000	100,000	825,000
Body Armor	CITY	100,000	80,000	80,000	80,000	100,000	100,000	125,000	585,000
Elevators	CITY	150,000	150,000	150,000	150,000	150,000	150,000		600,000
Police Body Camera's	CITY		180,000	180,000	430,000	250,000	150,000	50,000	1,110,000
Substations	CITY	35,000	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Total:		775,000	1,170,000	945,000	1,195,000	1,110,000	985,000	760,000	5,730,000

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020

	Funding Source	BOA FY 14-15	Dept. Req FY 15-16	MAYORS FY 15-16	BOA Approved FY 15-16	Plan FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Total:
202 FIRE:										
Apparatus Replacement & Rehabilitation	CITY	550,000	900,000	800,000	800,000	900,000	1,200,000	1,300,000	1,300,000	6,300,000
Fire Fighter Protective Equipment	CITY	250,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Rescue and Safety Equipment	CITY	100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	450,000
Emergency Medical Equipment	CITY	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	375,000
Total:		950,000	1,200,000	1,100,000	1,100,000	1,200,000	1,575,000	1,675,000	1,675,000	8,325,000
301 HEALTH DEPARTMENT:										
Vehicles	CITY	-	200,000	75,000	75,000					150,000
Total:		-	200,000	75,000	75,000					150,000
308 COMMUNITY SERVICES ADMINISTRATION:										
Atwater Senior Center	CITY		150,000	150,000	150,000					300,000
Community Development & Neigh. Place	CITY		150,000	150,000	150,000					300,000
Rolling Stock-Elderly	CITY		25,000	25,000	25,000					50,000
Rolling Stock-Youth Van	CITY		30,000	30,000	30,000					60,000
Digitization	CITY		50,000	50,000	50,000					100,000
City Emergency Shelter Physical Impr.	CITY		100,000	100,000	100,000					200,000
Total:		-	505,000	505,000	505,000	-	-	-	-	1,010,000
501 PUBLIC WORKS:										
Rolling Stock	CITY	1,752,477	2,610,659	750,000	750,000	1,932,801	1,769,267	1,500,000	1,500,000	8,202,068
Bridge Upgrades & Rehabilitation	CITY	150,000	350,000	300,000	300,000	350,000	350,000	350,000	350,000	2,000,000
Facility Upgrades and Modification	CITY	400,000	500,000	300,000	300,000	250,000	250,000	250,000	250,000	1,600,000
Sidewalk Construction and Rehabilitation	CITY		600,000	600,000	1,600,000	600,000	600,000	600,000	600,000	4,600,000
Pavement Management and Infrastructure	STATE	1,697,106	1,697,106	1,923,106	1,923,106	1,923,106	1,923,106	1,923,106	1,923,106	11,538,636
Refuse & Recycling. & Waste Stream Impr.	CITY	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Environmental Mitigation	CITY	250,000	200,000	200,000	200,000	75,000	75,000	75,000	75,000	700,000
Total City:		2,702,477	4,410,659	2,300,000	3,300,000	5,280,907	5,117,373	4,848,106	4,848,106	25,694,492
Total State:		1,697,106	1,697,106	1,923,106	1,923,106					
Total:		4,399,583	6,107,765	4,223,106	5,223,106					
502 ENGINEERING:										
Street Reconstruction/Complete Street	CITY	550,000	600,000	600,000	600,000	600,000	1,000,000	1,000,000	1,000,000	4,800,000
Street Reconstruction/Complete Street	STATE	171,000				292,000	542,000			834,000
Street Reconstruction/Complete Street	FEDERAL	1,367,000		2,400,000	2,400,000	2,334,000	4,337,000			11,471,000
Sidewalk Reconstruction	CITY	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Sidewalk Reconstruction	FEDERAL	100,000		150,000	150,000					300,000
Bridges	CITY	2,075,000	1,300,000	1,300,000	1,300,000	5,000,000	1,300,000	1,300,000	1,300,000	11,500,000
Bridges	STATE					10,000,000				10,000,000
Bridges	FEDERAL	1,600,000				10,000,000				10,000,000
Street Lighting	CITY	325,000	200,000	200,000	200,000	150,000	150,000	150,000	150,000	1,000,000
Street Lighting	STATE			50,000	50,000					100,000
Street Lighting	FEDERAL	660,000								
Facility Rehabilitation*	CITY	1,200,000	1,000,000	1,357,000	1,357,000	500,000	500,000	500,000	500,000	4,714,000
Government Center	CITY	200,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000	1,400,000
General Storm	CITY	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Flood and Erosion	CITY	500,000	250,000	250,000	250,000					500,000
Flood and Erosion	FEDERAL			2,800,000	2,800,000	250,000	250,000	250,000	250,000	6,600,000
Goffe Street Armory	CITY		500,000	500,000	500,000					1,000,000
Dixwell Q-House	CITY		800,000	800,000	800,000					1,600,000
Dixwell Q-House	STATE		15,500,000	15,500,000	15,500,000					31,000,000
Citywide Energy Efficiency Initiative	CITY		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Citywide Energy Efficiency Initiative	STATE		35,000	35,000	35,000					35,000
Residential Sidewalk Program	CITY	150,000								-
Total City:		7,100,000	7,050,000	7,407,000	7,407,000	31,576,000	10,529,000	5,650,000	5,650,000	110,054,000
Total State:		171,000	15,535,000	15,585,000	15,585,000					
Total Federal:		3,727,000	0	5,350,000	5,350,000					
Total:		10,998,000	22,585,000	28,342,000	28,342,000					

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020

	Funding Source	BOA FY 14-15	Dept. Req FY 15-16	MAYORS FY 15-16	BOA Approved FY 15-16	Plan FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Total:
<u>702 CITY PLAN:</u>										
Coastal Area Improvements	CITY	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
On-Call Planning	CITY	90,000	90,000	90,000	90,000	150,000	150,000	150,000	150,000	780,000
GIS Digitizing & GIS/View Permit	CITY	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	550,000
Route 34 East	CITY	300,000	580,000	580,000	580,000	500,000				1,660,000
Way Finding Sign System	CITY		100,000	100,000	100,000					200,000
Farmington Canal Line	CITY	100,000	100,000	100,000	100,000	100,000	100,000			400,000
Hill to Downtown	CITY		100,000	100,000	100,000					200,000
Total:		865,000	1,345,000	1,345,000	1,345,000	1,050,000	550,000	550,000	550,000	5,390,000
<u>703 AIRPORT</u>										
Federal Projects Matching	CITY		58,000	58,000	58,000					116,000
Airfield Painting and Crack Sealing	CITY		200,000	200,000	200,000					400,000
Airfield Pavement Repairs	CITY		50,000	50,000	50,000					100,000
Obstruction Removal	CITY		50,000	50,000	50,000					100,000
ARFF Equipment/Rolling Stock	CITY		20,000	20,000	20,000					40,000
Terminal Improvements	CITY		50,000	50,000	50,000					100,000
Utility Vehicles for Airfield	CITY		20,000	20,000	20,000					40,000
SRE Attachments to Tractor	CITY		30,000	30,000	30,000					60,000
Flooring for Terminal	CITY		60,000	60,000	60,000					120,000
Airport General Improvements	CITY	620,000								
Airport General Improvements	STATE	158,400								
Airport General Improvements	FEDERAL	2,112,000								
Total:		2,890,400	538,000	538,000	538,000	-	-	-	-	1,076,000
<u>704 TRANSPORTATION, TRAFFIC, & PARKING:</u>										
Traffic Control Signals	CITY	150,000	300,000	300,000	300,000	335,000	335,000	335,000	335,000	1,940,000
Meters	CITY	50,000	130,000	130,000	130,000	200,000	200,000	200,000	200,000	1,060,000
Signs and Pavement Markings	CITY	100,000	130,000	130,000	130,000	150,000	150,000	150,000	150,000	860,000
Transportation Enhancements	CITY	125,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000	2,200,000
Planning & Engineering Services	CITY	100,000	150,000	150,000	150,000	210,000	210,000	210,000	210,000	1,140,000
Communications and IT	CITY	50,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	1,110,000
Rolling Stock	CITY	-	75,000	75,000	75,000	200,000	200,000	200,000	200,000	950,000
Total:		575,000	1,270,000	1,270,000	1,270,000	1,680,000	1,680,000	1,680,000	1,680,000	9,260,000
<u>721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT</u>										
Demolition	CITY	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Record Digitization	CITY		50,000	50,000	50,000					100,000
Total:		400,000	450,000	450,000	450,000	400,000	400,000	400,000	400,000	2,500,000
<u>724 ECONOMIC DEVELOPMENT ADMIN:</u>										
Land & Building Bank	CITY	300,000	300,000	300,000	300,000	400,000	450,000	500,000	500,000	2,450,000
Commercial Industrial Site Development	CITY	760,000	750,000	750,000	750,000	900,000	900,000	900,000	900,000	5,100,000
Facades	CITY	350,000	250,000	250,000	250,000	400,000	400,000	400,000	400,000	2,100,000
Pre-Capital Feasibility	CITY	50,000	125,000	125,000	125,000	50,000	50,000	50,000	50,000	450,000
Downtown Crossing	CITY	6,000,000	6,000,000	6,000,000	6,000,000					12,000,000
Equipment Modernization	CITY		75,000	75,000	75,000					150,000
Shubert Theatre	CITY	1,400,000								
West Rock Redevelopment	CITY	1,050,000								
Neighborhood Comm. Public Improv.	CITY	350,000								
Hill to Downtown/Union Station	CITY	50,000								
Total:		10,310,000	7,500,000	7,500,000	7,500,000	1,750,000	1,800,000	1,850,000	1,850,000	22,250,000
<u>747 LIVABLE CITY INITIATIVE:</u>										
Neighborhood Comm. Public Impr.	CITY		750,000	750,000	750,000	450,000	450,000	450,000	450,000	3,300,000
Neighborhood Housing Assistance	CITY	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Property Management	CITY	220,000	300,000	300,000	300,000	220,000	220,000	220,000	220,000	1,480,000
Residential Rehabilitation	CITY	500,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000	2,550,000
Housing Development	CITY		500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Neighborhood Public Improvement	CITY	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Acquisition	CITY	267,271	320,000	320,000	320,000	275,625	275,625	275,625	275,625	1,742,500
Total:		1,687,271	2,945,000	2,945,000	2,945,000	2,520,625	2,520,625	2,520,625	2,520,625	12,672,500

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2016-2020

Funding Source	BOA FY 14-15	Dept. Req FY 15-16	MAYORS FY 15-16	BOA Approved FY 15-16	Plan FY 16-17	Plan FY 17-18	Plan FY 18-19	Plan FY 19-20	Total:
900 EDUCATION									
<u>NON-SCHOOL CONSTRUCTION PROJECTS:</u>									
General Repairs	CITY	1,790,000	1,500,000	1,583,000	1,583,000	1,500,000	1,500,000	1,500,000	9,166,000
Life Safety/Risk	CITY	550,000	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
HVAC Repair, Replacement & PM	CITY	675,000	675,000	675,000	675,000	700,000	700,000	700,000	4,150,000
Energy Performance Enhancements	CITY	1,100,000	1,250,000	1,100,000	1,100,000	1,250,000	1,250,000	1,250,000	7,200,000
Computers	CITY	800,000	950,000	850,000	850,000	950,000	950,000	950,000	5,500,000
Custodial Equipment	CITY	125,000	150,000	125,000	125,000	150,000	150,000	150,000	850,000
Interior and Exterior Painting	CITY	125,000	225,000	125,000	125,000	250,000	250,000	250,000	1,250,000
Asbestos/Environment Management	CITY	125,000	250,000	125,000	125,000	200,000	175,000	175,000	975,000
Rolling Stock	CITY	100,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
School Accreditation	CITY	50,000	50,000	42,000	42,000	50,000	50,000	50,000	284,000
Floor Tile and Accessories	CITY	50,000	75,000	47,500	47,500	75,000	75,000	75,000	395,000
Cafeteria Program and Equipment	CITY	100,000	150,000	100,000	100,000	150,000	150,000	150,000	800,000
Professional Services	CITY	80,000	100,000	85,000	85,000	80,000	80,000	80,000	490,000
Paving Fencing & Site Improvement	CITY	40,000	75,000	42,500	42,500	75,000	75,000	75,000	385,000
Total:		5,710,000	6,150,000	5,600,000	5,600,000	6,130,000	6,105,000	6,105,000	35,645,000
900 EDUCATION									
<u>SCHOOL CONSTRUCTION</u>									
Strong-SCSU K-4 Lab School	STATE	-	35,550,000	34,372,218	-				34,372,218
Strong-SCSU K-4 Lab School	CITY	-	10,627,782	10,627,782	-				10,627,782
Subtotal:		-	46,177,782	45,000,000	-				45,000,000
Fair Haven School	CITY	-	1,800,000	1,800,000	1,800,000				3,600,000
King-Robinson School	CITY	-	1,000,000	1,000,000	1,000,000				2,000,000
John Daniels School	CITY	-	300,000	300,000	300,000				600,000
Total:		-	49,277,782	48,100,000	3,100,000				51,200,000
927 HOUSING AUTHORITY									
Farnam Courts	CITY	3,660,294	3,500,000	3,500,000	3,500,000	2,500,000			9,500,000
Total:		3,660,294	3,500,000	3,500,000	3,500,000	2,500,000	-	-	9,500,000
Total Funding Source:									
Total City(BONDS):**	CITY	41,620,042	65,046,571	55,492,782	46,115,000	38,375,426	33,949,392	28,982,625	231,020,350
Total State:	STATE	2,026,506	52,782,106	51,880,324	17,508,106	12,215,106	2,465,106	1,923,106	87,914,854
Total Federal:	FEDERAL	5,839,000	-	5,350,000	5,350,000	12,584,000	4,587,000	250,000	28,371,000
Grand Total:		49,485,548	117,828,677	112,723,106	68,973,106	63,174,532	41,001,498	31,155,731	347,306,204

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	490,773,186	61,650,674	12.56%
2015*	508,339,120	70,398,492	13.85%
2016*	507,875,241	65,511,388	12.90%

* Budget

Schedule of Debt Limitation For the year ended June 30, 2014

Total Tax Collections (including interest and lien fees) received for the year ended June 30, 2014	244,374,699
Reimbursement for revenue loss: Elderly tax relief	<u>4,000</u>
Base	<u><u>244,378,699</u></u>

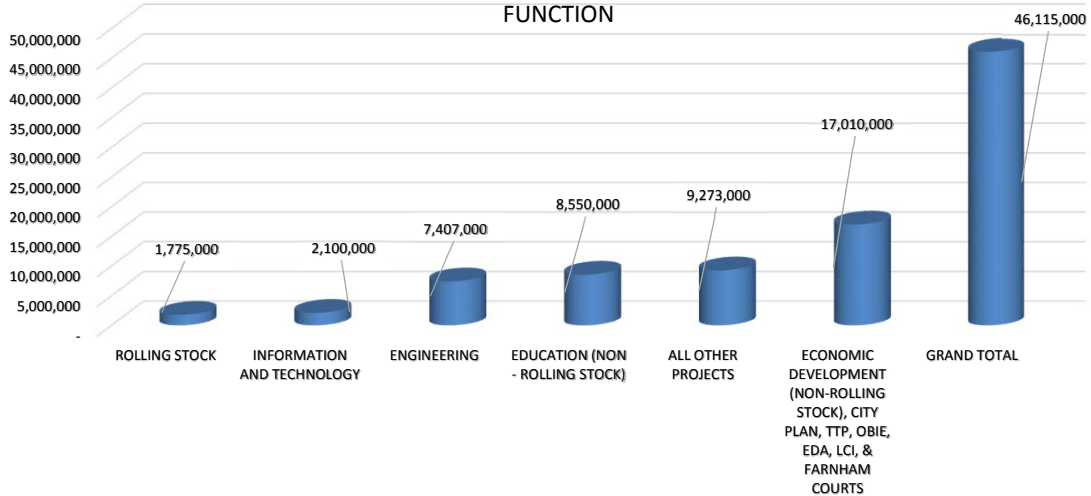
Debt Limitation	General Purpose	Schools	Sewers	Urban Renewal	Unfunded Pensions	Totals
2-1/4 times base	549,852,073	-	-	-	-	549,852,073
4-1/2 times base	-	1,099,704,146	-	-	-	1,099,704,146
3-3/4 times base	-	-	916,420,121	-	-	916,420,121
3-1/4 times base	-	-	-	794,230,772	-	794,230,772
3 times base	-	-	-	-	733,136,097	733,136,097
Total Debt Limitation	<u>549,852,073</u>	<u>1,099,704,146</u>	<u>916,420,121</u>	<u>794,230,772</u>	<u>733,136,097</u>	<u>4,093,343,208</u>

Indebtedness						
Bonds Payable	199,204,541	299,931,240	-	15,719,545	-	514,855,326
Grant Anticipation Note	-	56,552,893	-	-	-	56,552,893
School Grants Receivable	-	(34,668,231)	-	-	-	(34,668,231)
Bonds Authorized and Unissued	-	214,226,804	-	-	-	214,226,804
Total Indebtedness of the City	<u>199,204,541</u>	<u>536,042,706</u>	<u>-</u>	<u>15,719,545</u>	<u>-</u>	<u>750,966,792</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>224,969,541</u>	<u>536,042,706</u>	<u>-</u>	<u>15,719,545</u>	<u>-</u>	<u>776,731,792</u>

Debt Limitation in Excess of Outstanding and Authorized Debt	<u>324,882,532</u>	<u>563,661,440</u>	<u>916,420,121</u>	<u>778,511,227</u>	<u>733,136,097</u>	<u>3,316,611,416</u>
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**FY 15-16 BOA APPROVED CAPITAL BUDGET ALLOCATION BY MAJOR GOVERNMENT
FUNCTION**



A. SELECTED PROJECTS

ROLLING STOCK	1,775,000	4%
INFORMATION AND TECHNOLOGY	2,100,000	5%
ENGINEERING	7,407,000	16%
EDUCATION (NON - ROLLING STOCK)	8,550,000	19%
ALL OTHER PROJECTS	9,273,000	20%
ECONOMIC DEVELOPMENT (NON-ROLLING STOCK), CITY PLAN, TTP, OBIE, EDA, LCI, & FARNHAM COURTS	17,010,000	37%
GRAND TOTAL	46,115,000	

B. ECONOMIC DEVELOPMENT - SELECTED PROJECTS

DOWNTOWN CROSSING	6,000,000
FARNAM COURTS	3,500,000
NEIGHBORHOOD COMM. PUBLIC IMPR.	750,000
COMMERCIAL INDUSTRIAL SITE DEVELOPMENT	750,000
TOTAL	11,000,000

65 % OF ECONOMIC DEV. BUDGET ARE THESE 4 PROJECTS
19 % OF TOTAL BUDGET ARE THESE 4 PROJECTS

CAPITAL BUDGET - FY 15-16 BOA BUDGET (CITY BONDS)

	FY 2014-2015 BOA APPROVED	FY 2015-2016 BOA BUDGET	+ / - FY 15 BOA VS FY 16 BOA	+ / - PCT FY 15 BOA VS FY 16 BOA
C. DEPARTMENT FISCAL YEAR COMPARISON				
HEALTH DEPARTMENT	-	75,000	75,000	100%
OFFICE OF BUILDING INSPECTION & ENFORCEMENT	400,000	450,000	50,000	13%
COMMUNITY SERVICES ADMINISTRATION	-	505,000	505,000	100%
AIRPORT	620,000	538,000	(82,000)	-13%
LIBRARY	595,000	1,075,000	480,000	81%
FIRE	950,000	1,100,000	150,000	16%
POLICE	775,000	1,195,000	420,000	54%
TRANSPORTATION, TRAFFIC, & PARKING	575,000	1,270,000	695,000	121%
CITY PLAN	865,000	1,345,000	480,000	55%
FINANCE \ INFORMATION & TECHNOLOGY	4,460,000	2,100,000	(2,360,000)	-53%
PUBLIC WORKS	2,702,477	3,300,000	597,523	22%
LIVABLE CITY INITIATIVE	1,687,271	2,945,000	1,257,729	75%
PARKS AND RECREATION	1,210,000	3,110,000	1,900,000	157%
HOUSING AUTHORITY	3,660,294	3,500,000	(160,294)	-4%
ECONOMIC DEVELOPMENT ADMIN	10,310,000	7,500,000	(2,810,000)	-27%
ENGINEERING	7,100,000	7,407,000	307,000	4%
EDUCATION	5,710,000	8,700,000	2,990,000	52%
TOTAL	41,620,042	46,115,000	4,494,958	11%

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.

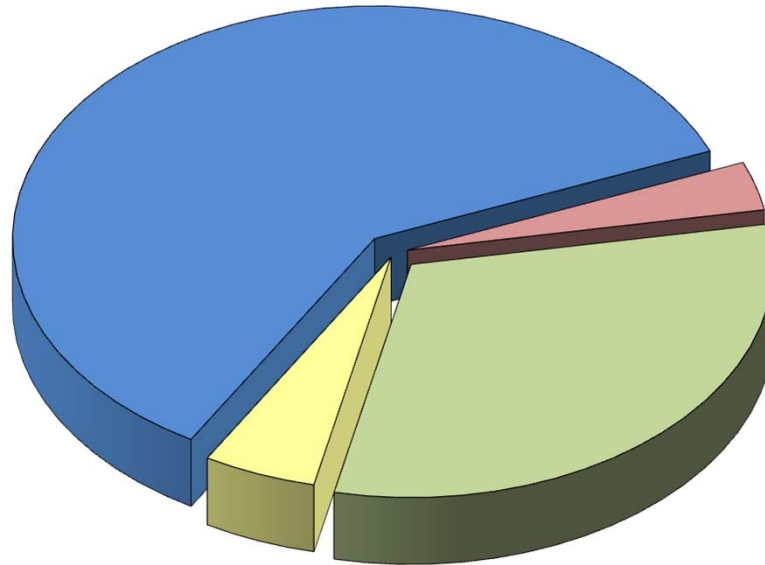
The figures reported for Fiscal Year 2015-2016 only reflect anticipated new awards and estimated program income. This may cause large variances between the two Fiscal Years. Grants awarded in previous years that may be available in Fiscal 2015-2016 are not shown in the Mayor's Proposed Budget. At the close of Fiscal Year 2014-2015, any remaining balances will be added to and made available in the Fiscal Year 2015-2016 budget.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2015-16 BOA APPROVED

<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	%	<u>HUMAN SERVICES</u>	<u>Dollars</u>	%
131 Mayor's Office	25,000		301 Health Department	11,854,315	
132 Chief Administrative Office	60,000		303 Elderly Services	59,373	
137 Dept. of Finance	582,403		304 Youth Services	1,684,256	
152 Public Library	0		308 Community Services Admin.	1,715,025	
160 Parks & Recreation	512,218		Subtotal	15,312,969	60.40%
502 Engineering	100,000				
Subtotal	1,279,621	5.05%			
			<u>DEVELOPMENT</u>		
			702 City Plan	114,968	
			705 Comm on Equal Opportunities	272,524	
<u>PUBLIC SAFETY</u>			724 Economic Development	851,713	
200 Public Safety Communications	578,108		747 Livable City	6,668,552	
201 Police Services	275,985		Subtotal	7,907,757	31.19%
Subtotal	854,093	3.37%			
			GRAND TOTAL	25,354,440	100.00%

SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2015-16 BOA APPROVED

Human Services
60.40%



Public Safety
3.37%

Development
31.19%

General Government
5.05%

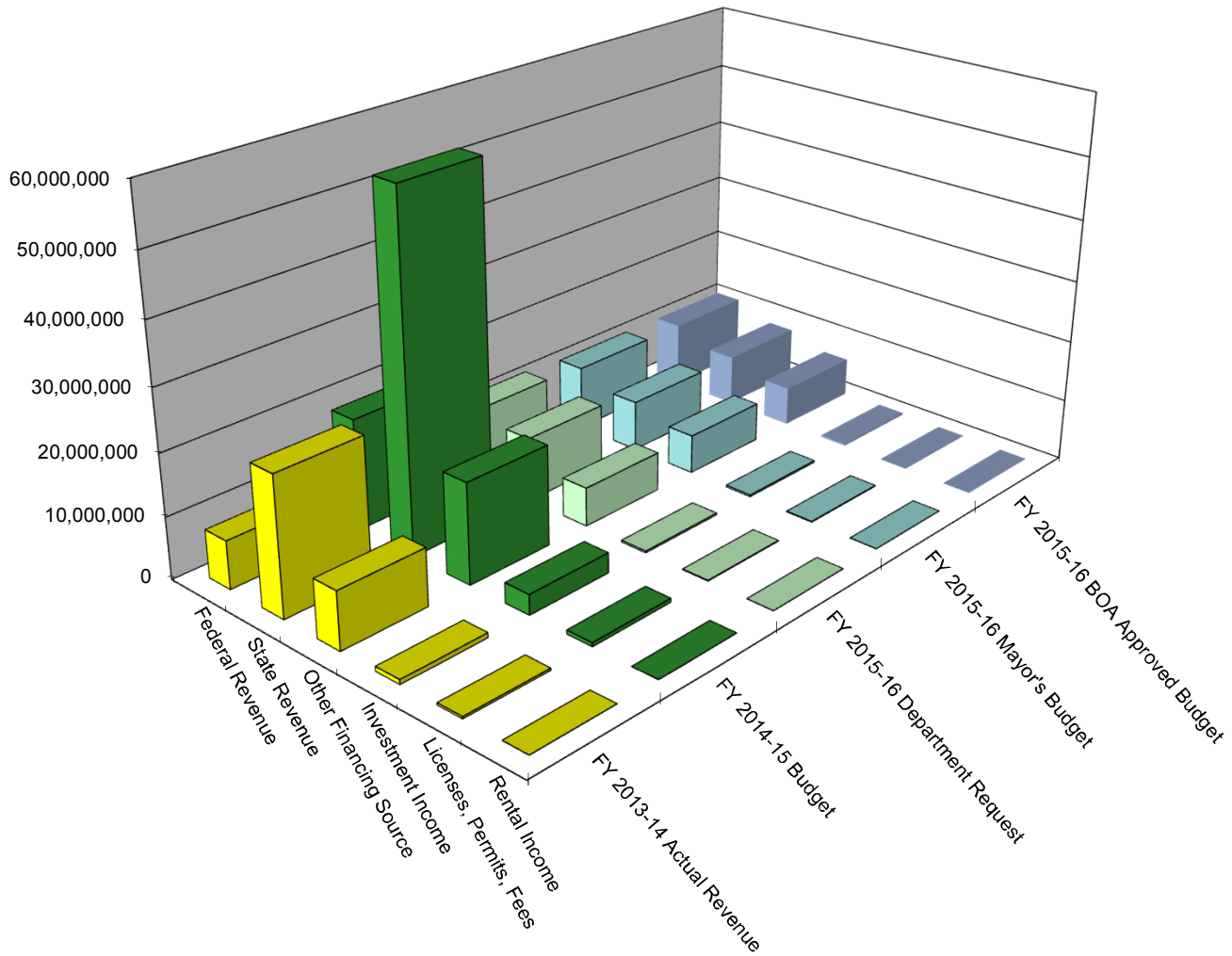
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	7,907,757	31.19%
General Government	1,279,621	5.05%
Human Services	15,312,969	60.40%
Public Safety	854,093	3.37%
<u>GRAND TOTAL</u>	<u>25,354,440</u>	<u>100.00%</u>

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2013-14 Actual Revenue	FY 2014-15 Budget	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved Budget
Federal Revenue	7,779,873	18,073,088	11,058,226	10,452,313	10,470,890
State Revenue	22,474,533	56,989,486	10,433,980	8,214,682	8,205,687
Other Financing Source	9,350,026	16,312,614	6,310,202	6,310,202	6,310,202
Investment Income	773,892	3,272,125	270,000	270,000	270,000
Licenses, Permits, Fees	331,783	624,648	97,660	97,660	97,660
Rental Income	0	1,262	0	0	0
GRAND TOTAL	40,710,107	95,273,223	28,170,069	25,344,858	25,354,440

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

SPECIAL FUND REVENUES
FY 2013-14 Actual
FY 2014-15 Budget
FY 2015-16 Mayor's Budget
FY 2015-16 BOA Approved



**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2015-16 BOA APPROVED**

Agency	Fund	FY 2014-15 BOA Budget July 1, 2014	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Grants	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
131	MAYORS OFFICE							
	2034 CONTROLLER'S REVOLVING FUND	3,000	0	3,000	0	25,000	25,000	25,000
	2173 PRISON REENTRY PROGRAM	0	46,227	46,227	0	0	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	0	90,857	90,857	0	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	3,000	137,084	140,084	0	25,000	25,000	25,000
132	CHIEF ADMINISTRATOR'S OFFICE							
	2029 EMERGENCY MANAGEMENT	0	221,787	221,787	0	60,000	60,000	60,000
	2063 MISC FEDERAL GRANTS	0	0	0	306,000	0	0	0
	2133 MISC STATE GRANTS	0	101,965	101,965	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	480,366	115,500	595,866	0	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0	0
	2180 PSEG	0	429,071	429,071	0	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	480,366	870,856	1,351,221	306,000	60,000	60,000	60,000
137	DEPARTMENT OF FINANCE							
	2142 CITY PROPERTY FUND	0	0	0	0	0	0	0
	2143 CONTROLLERS SPECIAL FUND	0	0	0	0	0	0	0
	2184 SEPTEMBER 2011 STORM FUND	0	0	0	0	0	0	0
	2188 STORM SANDY FUND	0	0	0	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	550,930	404,901	955,831	0	608,358	583,808	582,403
	DEPARTMENT OF FINANCE TOTAL	550,930	404,901	955,831	0	608,358	583,808	582,403
152	LIBRARY							
	2062 MISC PRIVATE GRANTS	0	24,000	24,000	0	0	0	0
	LIBRARY TOTAL	0	24,000	24,000	0	0	0	0
160	PARKS & RECREATION							
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	195,207	369,369	564,576	0	214,293	214,293	214,293
	2100 PARKS SPECIAL RECREATION ACCT	76,895	365,011	441,906	0	277,925	277,925	277,925
	2133 MISC STATE GRANTS	0	420	420	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	20,000	20,000	20,000
	PARKS & RECREATION TOTAL	272,102	734,800	1,006,902	0	512,218	512,218	512,218
162	REGISTRAR OF VOTERS							
	2152 DEMOCRACY FUND	0	342,581	342,581	0	0	0	0
	REGISTRAR OF VOTERS TOTAL	0	342,581	342,581	0	0	0	0
200	PUBLIC SAFETY COMMUNICATIONS							
	2030 C - MED	1,294,789	629	1,295,418	0	0	0	0
	2220 REGIONAL COMMUNICATIONS	578,108	133,522	711,630	0	578,108	578,108	578,108
	PUBLIC SAFETY COMMUNICATIONS TOTAL	1,872,897	134,151	2,007,048	0	578,108	578,108	578,108
201	POLICE SERVICES							
	2085 THE HUMANE COMMISSION	0	32	32	0	0	0	0
	2134 POLICE APPLICATION FEES	0	0	0	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	0	57,223	57,223	0	0	0	0
	2213 ANIMAL SHELTER	13,085	49,629	62,714	0	0	0	0
	2214 POLICE N.H. REGIONAL PROJECT	246,300	59,851	306,151	0	245,985	245,985	245,985
	2216 POLICE YOUTH ACTIVITIES	36,130	34,471	70,601	0	0	0	0
	2217 POLICE EQUIPMENT FUND	3,640	60,556	64,196	0	0	0	0
	2218 POLICE FORFEITED PROP FUND	79,056	136,946	216,002	0	20,000	20,000	20,000
	2224 MISC POLICE DEPT GRANTS	104,392	25,563	129,955	0	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	233,092	8,162	241,254	0	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	246,007	306,470	552,477	0	0	0	0
	2228 COPS-AMERICAN RECOVERY ACT	0	795,248	795,248	0	0	0	0
	2230 COPS TECHNOLOGY	0	169,460	169,460	0	0	0	0
	2231 P.A.S.T. GRANT	0	5,968	5,968	0	0	0	0
	2281 STATE FORFEITURE FUND	30,213	95,341	125,553	0	10,000	10,000	10,000
	POLICE SERVICES TOTAL	991,916	1,804,920	2,796,836	0	275,985	275,985	275,985
202	FIRE SERVICES							
	2034 CONTROLLER'S REVOLVING FUND	0	0	0	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	1,035	1,035	0	0	0	0
	2108 FIRE APPLICATION FEES	0	142,721	142,721	0	0	0	0
	FIRE SERVICES TOTAL	0	143,756	143,756	0	0	0	0

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2015-16 BOA APPROVED**

Agency	Fund	FY 2014-15 BOA Budget July 1, 2014	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Grants	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
301	HEALTH DEPARTMENT							
	2017 COMMUNITY FOUNDATION	165,923	6,666	172,588	0	121,254	121,254	121,254
	2028 STD CONTROL	275,918	38,839	314,757	0	202,089	202,089	202,089
	2031 MATERNAL & CHILD HEALTH	388,890	0	388,890	0	388,890	388,890	388,890
	2038 STATE HEALTH SUBSIDY	230,984	0	230,984	0	154,278	154,278	154,278
	2040 COMMUNICABLE DISEASE CONTROL	163,911	93,845	257,756	0	198,277	198,277	198,277
	2048 HEALTH DEPT GRANTS	35,445	0	35,445	0	35,714	35,714	35,714
	2062 MISC PRIVATE GRANTS	0	3,420	3,420	0	0	0	0
	2070 HUD LEAD BASED PAINT	0	325,596	325,596	0	847,000	847,000	847,000
	2080 LEAD POISONING PREVENTION	161,670	0	161,670	0	161,670	161,670	161,670
	2084 RYAN WHITE - TITLE I	10,033,862	0	10,033,862	0	8,784,204	8,784,204	8,784,204
	2096 MISCELLANEOUS GRANTS	25,000	26,073	51,073	0	0	0	0
	2133 MISC STATE GRANTS	0	0	0	0	0	0	0
	2138 STATE BIOTERRORISM GRANTS	68,446	37,673	106,119	0	61,946	61,946	61,946
	2160 MUNICIPAL ID PRGORAM	0	4,522	4,522	0	0	0	0
	2161 CHILDREN'S TRUST FUND	244,759	0	244,759	0	244,759	244,759	244,759
	2193 HEALTH MEDICAL BILLING PROGRAM	348,383	52,817	401,200	0	359,948	359,948	359,948
	2925 COMMUNITY DEVEL BLOCK GRANT	135,426	50,645	186,071	0	195,011	177,801	171,748
	NEW HURRICANE SANDY SOCIAL SERVICES	150,000	0	150,000	0	122,538	122,538	122,538
	PUBLIC HEALTH TOTAL	12,428,616	640,097	13,068,712	0	11,877,578	11,860,368	11,854,315
303	ELDERLY SERVICES							
	2925 COMMUNITY DEVEL BLOCK GRANT	74,107	8,611	82,718	0	64,868	59,373	59,373
	ELDERLY SERVICES TOTAL	74,107	8,611	82,718	0	64,868	59,373	59,373
304	YOUTH SERVICES							
	2035 YOUTH SERVICES BUREAU	384,737	33,713	418,450	0	134,737	134,737	134,737
	2050 ECONOMIC DEV. REVOLVING FUND	0	22,348	22,348	0	0	0	0
	2133 MISC STATE GRANTS	750,000	47,343	797,343	0	0	0	0
	2146 YOUTH AT WORK	740,593	193,729	934,322	0	743,280	743,280	743,280
	2153 MAYORS YOUTH INITIATIVE	301,834	56,974	358,809	0	323,706	323,706	323,706
	2156 UNINSURED YOUTH	0	69,366	69,366	0	0	0	0
	2158 MAYORS TASK FORCE FOR TPP	0	1,262	1,262	0	0	0	0
	2159 STREET OUTREACH WORKER PROGRAM	250,000	188,714	438,714	0	200,000	200,000	200,000
	2198 NEWHALLVILLE SAFE NEIGHBORHOOD INITIATIVE	1,000,000	0	1,000,000	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	296,518	1,720	298,238	0	507,771	257,328	282,533
	YOUTH SERVICES TOTAL	3,723,682	615,168	4,338,850	0	1,909,494	1,659,051	1,684,256
305	SERVICES TO PERSONS WITH DISABILITIES							
	2096 MISCELLANEOUS GRANTS	0	26,552	26,552	0	0	0	0
	PERSONS WITH DISABILITIES TOTAL	0	26,552	26,552	0	0	0	0
308	COMMUNITY SERVICES ADMINISTRATION							
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	199,033	199,033	0	0	0	0
	2041 SAGA SUPPORT SERVICES	180,009	90,751	270,760	0	170,000	170,000	170,000
	2062 MISC PRIVATE GRANTS	0	3,701	3,701	0	0	0	0
	2065 MCKINNEY - HUD HOMELESS CTR	284,941	1,019	285,960	0	570,919	286,068	312,560
	2066 INNO. HOMELESS INITIATIVE	0	10,333	10,333	0	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,014,783	31	1,014,814	0	1,301,535	980,473	972,558
	2095 SAGA SUPPORT SERVICES FUND	0	214,270	214,270	0	0	0	0
	2104 DRUG-FREE COMMUNITIES SUPPORT	0	0	0	89,809	93,731	93,731	93,731
	2160 MUNICIPAL ID PRGORAM	6,015	49,965	55,980	0	4,000	4,000	4,000
	2198 NEWHALLVILLE SAFE NEIGHBORHOOD INITIATIVE	0	0	0	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	135,957	16,812	152,769	0	353,000	182,381	162,176
	COMMUNITY SERVICES ADMIN TOTAL	1,621,705	585,915	2,207,621	89,809	2,493,185	1,716,653	1,715,025
502	ENGINEERING							
	2191 UI STREET LIGHT INCENTIVE	1,320,000	55,697	1,375,697	0	0	0	0
	2195 DIXWELL Q HOUSE ST BOND FUNDS	1,000,000	0	1,000,000	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	100,000	4,184	104,184	0	150,000	100,000	100,000
	2927 CDBG-DR	2,840,047	0	2,840,047	0	0	0	0
	ENGINEERING TOTAL	5,260,047	59,880	5,319,927	0	150,000	100,000	100,000

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2015-16 BOA APPROVED**

Agency	Fund	FY 2014-15 BOA Budget July 1, 2014	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Grants	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
702	CITY PLAN							
	2013 BROADWAY CONSTRUCTION PROGRAM	0	140,643	140,643	0	0	0	0
	2022 CITY PLAN CAM URBAN WATER	0	0	0	0	0	0	0
	2110 FARMINGTON CANAL LINE	0	537,879	537,879	0	0	0	0
	2133 MISC STATE GRANTS	0	25,000	25,000	0	0	0	0
	2140 LONG WHARF PARCELS G AND H	0	1,627,365	1,627,365	0	0	0	0
	2179 RT 34 RECONSTRUCTION	0	2,927,800	2,927,800	0	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	16,340,870	16,340,870	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	110,170	961	111,131	0	114,968	114,968	114,968
	2927 CDBG-DR	400,000	0	400,000	0	0	0	0
	CITY PLAN TOTAL	510,170	21,600,520	22,110,690	0	114,968	114,968	114,968
704	TRANSPORTATION TRAFFIC AND PARKING							
	2034 CONTROLLER'S REVOLVING FUND	0	0	0	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	129,599	129,599	0	0	0	0
	TRAFFIC AND PARKING TOTAL	0	129,599	129,599	0	0	0	0
705	COMM. ON EQUAL OPPORTUNITIES							
	2042 CEO SCHOOL CONSTRUCTION PROG	401,461	56,307	457,768	0	272,524	272,524	272,524
	2178 CONSTRUCTION WORKFORCE INIT	55,500	35,051	90,551	0	0	0	0
	2187 CT GREEN JOBS FUNNEL	0	0	0	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	6,397	6,397	0	0	0	0
	EQUAL OPPORTUNITIES TOTAL	456,961	97,755	554,716	0	272,524	272,524	272,524
724	ECONOMIC DEVELOPMENT							
	2050 ECONOMIC DEV. REVOLVING FUND	250	77,863	78,113	0	5,000	5,000	5,000
	2062 MISC PRIVATE GRANTS	0	60,000	60,000	0	0	0	0
	2063 MISC FEDERAL GRANTS	0	0	0	400,000	250,000	250,000	250,000
	2064 RIVER STREET MUNICIPAL DEV PRJ	33,024	2,452,488	2,485,512	316,512	0	0	0
	2130 BUS DEV SEC 108 INVESTMENT FND	0	77,789	77,789	0	0	0	0
	2131 BUS DEV SEC 108 REPAYMENT FUND	100	0	100	0	0	0	0
	2132 BUS DEV ED1 FUND	8,000	0	8,000	0	0	0	0
	2133 MISC STATE GRANTS	0	516,055	516,055	125,000	0	0	0
	2139 MID-BLOCK PARKING GARAGE	0	1,416,541	1,416,541	0	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	170,388	440,268	610,656	126,216	252,432	252,432	252,432
	2165 YNHHS HOUSING & ECO DEVELOP	77,310	971,534	1,048,844	0	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	15,000	51,008	66,008	5,000	10,000	10,000	10,000
	2181 US EPA BROWNFIELDS CLEAN-UP	1,550,000	1,220,295	2,770,295	0	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	14,463,526	14,463,526	21,500,000	0	0	0
	2194 SMALL BUSINESS INITIATIVE	62,423	286,390	348,813	0	53,081	53,081	53,081
	2925 COMMUNITY DEVEL BLOCK GRANT	105,000	179,158	284,158	0	431,200	281,200	281,200
	2927 CDBG-DR	533,250	0	533,250	0	0	0	0
	ECONOMIC DEVELOPMENT TOTAL	2,554,745	22,212,915	24,767,660	22,472,728	1,001,713	851,713	851,713
747	LIVABLE CITY INITIATIVE							
	2024 HOUSING AUTHORITY	205,200	0	205,200	0	268,000	268,000	268,000
	2050 ECONOMIC DEV. REVOLVING FUND	0	10,119	10,119	0	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	27,012	296,330	323,342	10,000	20,000	20,000	20,000
	2068 HUD 108 LOAN REPAYMENT	880	0	880	0	0	0	0
	2069 HOME - HUD	1,180,609	2,624,211	3,804,820	50,000	965,000	965,000	963,029
	2070 HUD LEAD BASED PAINT	0	1,405,159	1,405,159	0	2,133,000	2,133,000	2,133,000
	2092 URBAN ACT	0	26,707	26,707	0	0	0	0
	2094 PROPERTY MANAGEMENT	199,737	43,832	243,569	43,680	87,360	87,360	87,360
	2133 MISC STATE GRANTS	1,500,000	0	1,500,000	0	0	0	0
	2136 HUD LEAD PAINT REVOLVING FUND	9,300	178,133	187,433	2,000	4,000	4,000	4,000
	2148 RESIDENTIAL RENTAL LICENSES	263,819	0	263,819	0	275,000	275,000	275,000
	2170 LCI AFFORDABLE HOUSING CONST	0	200,000	200,000	0	0	0	0
	2171 NEIGHBORHOOD STABILIZATION PRG	753,704	716,413	1,470,116	0	0	0	0
	2182 HUD CHALLENGE GRANT	0	82,325	82,325	0	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	0	0	0	0	679,379	679,379	679,379
	2925 COMMUNITY DEVEL BLOCK GRANT	2,572,120	1,102,307	3,674,427	0	3,794,330	2,243,349	2,238,784
	2927 CDBG-DR	500,000	0	500,000	0	0	0	0
	LIVABLE CITY INITIATIVE TOTAL	7,212,381	6,685,537	13,897,918	105,680	8,226,069	6,675,088	6,668,552
	GRAND TOTAL	38,013,624	57,259,599	95,273,223	22,974,217	28,170,069	25,344,858	25,354,440

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2015-16**

Fund	Fund Description	FY 2013-14 Actual Revenue	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Grants	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
2013	BROADWAY CONSTRUCTION PROGRAM	4,692	140,643	0	0	0	0
2017	COMMUNITY FOUNDATION	119,412	172,588	0	121,254	121,254	121,254
2020	FOOD STAMP EMPLOYMENT & TRAINING	0	199,033	0	0	0	0
2022	CITY PLAN CAM URBAN WATER	0	0	0	0	0	0
2024	HOUSING AUTHORITY	311,400	205,200	0	268,000	268,000	268,000
2028	STD CONTROL	180,202	314,757	0	202,089	202,089	202,089
2029	EMERGENCY MANAGEMENT	67,351	221,787	0	60,000	60,000	60,000
2030	C - MED	1,594,326	1,295,418	0	0	0	0
2031	MATERNAL & CHILD HEALTH	408,890	388,890	0	388,890	388,890	388,890
2034	CONTROLLER'S REVOLVING FUND	51,297	3,000	0	25,000	25,000	25,000
2035	YOUTH SERVICES BUREAU	134,737	418,450	0	134,737	134,737	134,737
2038	STATE HEALTH SUBSIDY	152,910	230,984	0	154,278	154,278	154,278
2040	COMMUNICABLE DISEASE CONTROL	178,750	257,756	0	198,277	198,277	198,277
2041	SAGA SUPPORT SERVICES	158,149	270,760	0	170,000	170,000	170,000
2042	CEO SCHOOL CONSTRUCTION PROG	220,500	457,768	0	272,524	272,524	272,524
2044	LIGHTHOUSE CAROUSEL EVENT FUND	455,266	564,576	0	214,293	214,293	214,293
2048	HEALTH DEPT GRANTS	35,714	35,445	0	35,714	35,714	35,714
2050	ECONOMIC DEV. REVOLVING FUND	0	110,580	0	5,000	5,000	5,000
2060	INFILL UDAG LOAN REPAYMENT	62,745	323,342	10,000	20,000	20,000	20,000
2062	MISC PRIVATE GRANTS	17,293	91,121	0	0	0	0
2063	MISC FEDERAL GRANTS	0	0	706,000	250,000	250,000	250,000
2064	RIVER STREET MUNICIPAL DEV PRJ	440,577	2,485,512	316,512	0	0	0
2065	MCKINNEY - HUD HOMELESS CTR	302,048	285,960	0	570,919	286,068	312,560
2066	INNO. HOMELESS INITIATIVE	2,396	10,333	0	0	0	0
2068	HUD 108 LOAN REPAYMENT	2	880	0	0	0	0
2069	HOME - HUD	1,581,116	3,804,820	50,000	965,000	965,000	963,029
2070	HUD LEAD BASED PAINT	451,861	1,730,756	0	2,980,000	2,980,000	2,980,000
2073	HOUSING OPP FOR PERSONS WITH	957,380	1,014,814	0	1,301,535	980,473	972,558
2080	LEAD POISONING PREVENTION	141,458	161,670	0	161,670	161,670	161,670
2084	RYAN WHITE - TITLE I	5,138,600	10,033,862	0	8,784,204	8,784,204	8,784,204
2085	THE HUMANE COMMISSION	0	32	0	0	0	0
2092	URBAN ACT	11	26,707	0	0	0	0
2094	PROPERTY MANAGEMENT	224,446	243,569	43,680	87,360	87,360	87,360
2095	SAGA SUPPORT SERVICES FUND	13	214,270	0	0	0	0
2096	MISCELLANEOUS GRANTS	65,000	78,660	0	0	0	0
2100	PARKS SPECIAL RECREATION ACCT	273,268	441,906	0	277,925	277,925	277,925
2104	DRUG-FREE COMMUNITIES SUPPORT	0	0	89,809	93,731	93,731	93,731
2108	FIRE APPLICATION FEES	0	142,721	0	0	0	0
2110	FARMINGTON CANAL LINE	35,864	537,879	0	0	0	0
2130	BUS DEV SEC 108 INVESTMENT FND	15,746	77,789	0	0	0	0
2131	BUS DEV SEC 108 REPAYMENT FUND	1,353	100	0	0	0	0
2132	BUS DEV ED1 FUND	63,827	8,000	0	0	0	0
2133	MISC STATE GRANTS	574,174	2,940,783	125,000	0	0	0
2134	POLICE APPLICATION FEES	73,145	0	0	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	24,115	187,433	2,000	4,000	4,000	4,000
2138	STATE BIOTERRORISM GRANTS	67,294	106,119	0	61,946	61,946	61,946
2139	MID-BLOCK PARKING GARAGE	0	1,416,541	0	0	0	0
2140	LONG WHARF PARCELS G AND H	292,412	1,627,365	0	0	0	0
2142	CITY PROPERTY FUND	95,463	0	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	75,740	0	0	0	0	0
2146	YOUTH AT WORK	767,416	934,322	0	743,280	743,280	743,280
2148	RESIDENTIAL RENTAL LICENSES	239,302	263,819	0	275,000	275,000	275,000

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2015-16**

Fund	Fund Description	FY 2013-14 Actual Revenue	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Grants	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
2150	HOMELAND SECURITY GRANTS	703,656	653,089	0	0	0	0
2152	DEMOCRACY FUND	200,000	342,581	0	0	0	0
2153	MAYORS YOUTH INITIATIVE	304,383	358,809	0	323,706	323,706	323,706
2155	ECONOMIC DEVELOPMENT MISC REV	575,570	610,656	126,216	252,432	252,432	252,432
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	373,000	438,714	0	200,000	200,000	200,000
2160	MUNICIPAL ID PRGORAM	8,259	60,502	0	4,000	4,000	4,000
2161	CHILDREN'S TRUST FUND	244,759	244,759	0	244,759	244,759	244,759
2165	YNHH HOUSING & ECO DEVELOP	91,703	1,048,844	0	0	0	0
2170	LCI AFFORDABLE HOUSING CONST	0	200,000	0	0	0	0
2171	NEIGHBORHOOD STABILIZATION PRG	1,464,388	1,470,116	0	0	0	0
2173	PRISON REENTRY PROGRAM	204,347	46,227	0	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	2,532	2,532	0	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	50,000	66,008	5,000	10,000	10,000	10,000
2178	CONSTRUCTION WORKFORCE INIT	0	90,551	0	0	0	0
2179	RT 34 RECONSTRUCTION	334,237	2,927,800	0	0	0	0
2180	PSEG	34	429,071	0	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	233,277	2,770,295	0	0	0	0
2182	HUD CHALLENGE GRANT	561,020	82,325	0	0	0	0
2183	LIBRARY CAPITAL CAMPAIGN	0	0	0	0	0	0
2184	SEPTEMBER 2011 STORM FUND	0	0	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	5,468,234	16,340,870	0	0	0	0
2187	CT GREEN JOBS FUNNEL	0	0	0	0	0	0
2188	STORM SANDY FUND	1,536,040	0	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	7,188,185	14,463,526	21,500,000	0	0	0
2191	UI STREET LIGHT INCENTIVE	0	1,375,697	0	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	118,521	90,857	0	0	0	0
2193	HEALTH MEDICAL BILLING PROGRAM	5,653	401,200	0	359,948	359,948	359,948
2194	SMALL BUSINESS INITIATIVE	299,675	348,813	0	53,081	53,081	53,081
2195	DIXWELL Q HOUSE ST BOND FUNDS	0	1,000,000	0	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	0	0	0	679,379	679,379	679,379
2198	NEWHALLVILLE SAFE NEIGHBORHOOD INIT	0	1,000,000	0	0	0	0
2213	ANIMAL SHELTER	13,029	62,714	0	0	0	0
2214	POLICE N.H. REGIONAL PROJECT	256,560	306,151	0	245,985	245,985	245,985
2216	POLICE YOUTH ACTIVITIES	57,046	70,601	0	0	0	0
2217	POLICE EQUIPMENT FUND	14,455	64,196	0	0	0	0
2218	POLICE FORFEITED PROP FUND	72,288	216,002	0	20,000	20,000	20,000
2220	REGIONAL COMMUNICATIONS	662,004	711,630	0	578,108	578,108	578,108
2224	MISC POLICE DEPT GRANTS	99,323	129,955	0	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	0	241,254	0	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	244,119	552,477	0	0	0	0
2228	COPS-AMERICAN RECOVERY ACT	6,907	795,248	0	0	0	0
2230	COPS TECHNOLOGY	131	169,460	0	0	0	0
2231	P.A.S.T. GRANT	189,725	5,968	0	0	0	0
2281	STATE FORFEITURE FUND	45,880	125,553	0	10,000	10,000	10,000
2925	COMMUNITY DEVEL BLOCK GRANT	3,023,506	5,985,524	0	6,239,506	4,020,208	4,013,185
2927	CDBG-DR	0	4,273,297	0	0	0	0
NEW	HURRICANE SANDY SOCIAL SERVICES	0	150,000	0	122,538	122,538	122,538
TOTAL		40,710,107	95,273,223	22,974,217	28,170,069	25,344,858	25,354,440

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2015-16 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	215,866	109,815	-	4,500	-	10,000
152 Public Library	-	-	-	-	-	-
160 Parks & Recreation Admin.	217,496	53,045	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
200 Public Safety Communications	340,000	1,500	4,000	2,000	100,000	15,000
201 Police Services	217,420	1,920	1,500	-	4,000	1,000
202 Fire Services	-	-	-	-	-	-
301 Health Department	2,120,257	841,443	2,667	49,197	104,168	87,252
303 Elderly Services	-	-	-	-	-	-
304 Youth Services	222,324	147,209	-	1,000	-	1,000
305 Services to Persons with Disabilities	-	-	-	-	-	-
308 Community Service Admin	198,098	86,704	2,650	11,981	-	3,319
502 Engineering	-	-	-	-	-	-
702 City Plan	75,467	35,661	-	-	-	-
704 Transportation Traffic & Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	242,694	16,757	-	-	-	-
724 Economic Development	127,327	61,366	-	500	-	1,089
747 Livable City Initiative	1,282,912	613,776	-	6,500	-	17,324
GRAND TOTALS	5,259,860	1,969,196	10,817	75,678	208,168	135,984

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2015-16 BOA APPROVED**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	25,000	-	-	-	25,000
132 Chief Administrator's Office	60,000	-	-	-	60,000
137 Department of Finance	240,677	-	-	1,545	582,403
152 Public Library	-	-	-	-	-
160 Parks & Recreation Admin.	225,668	-	15,000	1,010	512,218
162 Registrar of Voters	-	-	-	-	-
200 Public Safety Communications	115,108	-	-	500	578,108
201 Police Services	50,145	-	-	-	275,985
202 Fire Services	-	-	-	-	-
301 Health Department	8,588,879	-	-	60,453	11,854,315
303 Elderly Services	59,373	-	-	-	59,373
304 Youth Services	1,308,105	-	-	4,618	1,684,256
305 Services to Persons with Disabilities	-	-	-	-	-
308 Community Service Admin	1,411,021	-	-	1,252	1,715,025
502 Engineering	-	-	100,000	-	100,000
702 City Plan	3,362	-	-	478	114,968
704 Transportation Traffic & Parking	-	-	-	-	-
705 Comm. on Equal Opportunities	4,266	-	-	8,807	272,524
724 Economic Development	655,616	-	-	5,815	851,713
747 Livable City Initiative	1,684,499	-	41,436	3,022,105	6,668,552
GRAND TOTALS	14,431,718	-	156,436	3,106,582	25,354,440

Special Fund Line Item Detail

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
131 - MAYOR'S OFFICE							
2034 CONTROLLER'S REVOLVING FUND							
20342043 PATRIOTIC CELEBRATIONS							
56640 PATRIOTIC CELEBRATIONS	3,000	0	3,000	0	25,000	25,000	25,000
	3,000	0	3,000	0	25,000	25,000	25,000
2173 PRISON REENTRY PROGRAM							
21732497 PRISON REENTRY ENHANCEMENT							
50110 SALARIES	0	24,858	24,858	0	0	0	0
51809 HEALTH INSURANCE	0	11,386	11,386	0	0	0	0
53330 BUSINESS TRAVEL	0	1,725	1,725	0	0	0	0
54411 EQUIPMENT	0	1,275	1,275	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	1,735	1,735	0	0	0	0
56699 MISC EXPENSE	0	1,325	1,325	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,541	2,541	0	0	0	0
59933 WORKERS COMPENSATION	0	143	143	0	0	0	0
	0	44,987	44,987	0	0	0	0
2173 PRISON REENTRY PROGRAM							
21732498 PRISON REENTRY DONATIONS							
56699 MISC EXPENSE	0	1,240	1,240	0	0	0	0
	0	1,240	1,240	0	0	0	0
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922651 OFFICE OF DEVELOPMENT AND POLICY							
56699 MISC EXPENSE	0	90,857	90,857	0	0	0	0
	0	90,857	90,857	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	24,858	24,858	0	0	0	0
51000 EMPLOYEE BENEFITS	0	13,927	13,927	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	1,725	1,725	0	0	0	0
54000 EQUIPMENT	0	1,275	1,275	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	3,000	95,156	98,156	0	25,000	25,000	25,000
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	143	143	0	0	0	0
	3,000	137,084	140,084	0	25,000	25,000	25,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
132 - CHIEF ADMINISTRATIVE OFFICE							
2029 EMERGENCY MANAGEMENT							
20291999 EMERGENCY MANAGEMENT							
56694 OTHER CONTRACTUAL SERVICES	0	221,787	221,787	0	60,000	60,000	60,000
	0	221,787	221,787	0	60,000	60,000	60,000
2063 MISC FEDERAL GRANTS							
2063new PD GENERATOR GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	306,000	0	0	0
	0	0	0	306,000	0	0	0
2133 MISC STATE GRANTS							
21332484 EOC SHELTER GENERATOR GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	78,185	78,185	0	0	0	0
	0	78,185	78,185	0	0	0	0
2133 MISC STATE GRANTS							
21332517 COMMUNITY GARDENS NHLT							
56694 OTHER CONTRACTUAL SERVICES	0	23,780	23,780	0	0	0	0
	0	23,780	23,780	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502508 CBRNE BOAT PORT SECURITY							
54411 EQUIPMENT	2,217	0	2,217	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	5,442	0	5,442	0	0	0	0
	7,659	0	7,659	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502548 2010 BOAT EQUIPMENT							
56677 TRAINING/OTHER	0	35	35	0	0	0	0
	0	35	35	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502601 PORTWIDE INFRASTRUCTURE GRANT							
54411 EQUIPMENT	0	65,446	65,446	0	0	0	0
	0	65,446	65,446	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502602 CAMERA SOFTWARE							
54411 EQUIPMENT	0	20	20	0	0	0	0
	0	20	20	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502644 CAMERA MAINTENANCE							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0	0	0
	0	50,000	50,000	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502681 PORT SECURITY 2014							
53330 BUSINESS TRAVEL	1,550	0	1,550	0	0	0	0
54411 EQUIPMENT	157,012	0	157,012	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	6,000	0	6,000	0	0	0	0
56677 TRAINING/OTHER	60,000	0	60,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	19,788	0	19,788	0	0	0	0
	244,350	0	244,350	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502698 POLICE DEPT GENERATOR							
56694 OTHER CONTRACTUAL SERVICES	228,357	0	228,357	0	0	0	0
	228,357	0	228,357	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
132 - CHIEF ADMINISTRATIVE OFFICE							
2174 ENERGY EFFICIENCY BLOCK GRANT							
21742489 CEEF							
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0	0
	0	2,532	2,532	0	0	0	0
2180 PSEG							
21802496 PSEG							
56694 OTHER CONTRACTUAL SERVICES	0	429,071	429,071	0	0	0	0
	0	429,071	429,071	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,550	0	1,550	0	0	0	0
54000 EQUIPMENT	159,229	65,466	224,694	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	319,587	805,390	1,124,977	306,000	60,000	60,000	60,000
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	480,366	870,856	1,351,221	306,000	60,000	60,000	60,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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137 - DEPARTMENT OF FINANCE

2925 COMMUNITY DEVEL BLOCK GRANT

29251097 GENERAL ADMIN DEVELOPMENT

50110 SALARIES	209,992	0	209,992	0	210,240	210,240	210,240
50140 LONGEVITY	5,457	0	5,457	0	5,626	5,626	5,626
51809 HEALTH INSURANCE	83,997	0	83,997	0	86,584	86,584	86,584
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	4,329	4,329	4,329
53310 MILEAGE	1,500	0	1,500	0	1,500	1,500	1,500
53330 BUSINESS TRAVEL	3,000	0	3,000	0	3,000	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	10,000	0	10,000	0	10,000	10,000	10,000
56610 ADVERTISEMENT	8,000	0	8,000	0	15,000	15,000	15,000
56615 PRINTING & BINDING	10,000	0	10,000	0	15,000	15,000	15,000
56623 REPAIRS & MAINTENANCE	5,250	0	5,250	0	5,412	5,412	5,412
56694 OTHER CONTRACTUAL SERVICES	170,908	141,881	312,789	0	206,220	181,670	180,265
56695 TEMPORARY & PT HELP	25,000	0	25,000	0	25,000	25,000	25,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	16,482	0	16,482	0	18,902	18,902	18,902
59933 WORKERS COMPENSATION	1,344	0	1,344	0	1,545	1,545	1,545
	550,930	141,881	692,811	0	608,358	583,808	582,403

2925 COMMUNITY DEVEL BLOCK GRANT

29251999 REPROGRAMMING FUNDS

56699 MISC EXPENSE	0	263,020	263,020	0	0	0	0
	0	263,020	263,020	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	215,449	0	215,449	0	215,866	215,866	215,866
51000 EMPLOYEE BENEFITS	100,479	0	100,479	0	109,815	109,815	109,815
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	4,500	0	4,500	0	4,500	4,500	4,500
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	10,000	0	10,000	0	10,000	10,000	10,000
56000 RENTALS & SERVICES	219,158	404,901	624,059	0	266,632	242,082	240,677
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,344	0	1,344	0	1,545	1,545	1,545
	550,930	404,901	955,831	0	608,358	583,808	582,403

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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152 - LIBRARY

2043 LIBRARY SPECIAL REV. FUND

20431999 LIBRARY SPECIAL REV. FUND

56694 OTHER CONTRACTUAL SERVICES	0	24,000	24,000	0	0	0	0
	0	24,000	24,000	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	24,000	24,000	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	24,000	24,000	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
160 - PARKS & RECREATION							
2044 LIGHTHOUSE CAROUSEL EVENT FUND							
20441850 LIGHTHOUSE PARK CAROUSEL EVT F							
50110 SALARIES	103,597	0	103,597	0	106,705	106,705	106,705
50127 SECURITY STAFF	14,000	0	14,000	0	14,000	14,000	14,000
50130 OVERTIME	42,000	0	42,000	0	42,000	42,000	42,000
50140 LONGEVITY	1,633	0	1,633	0	1,682	1,682	1,682
51809 HEALTH INSURANCE	19,674	0	19,674	0	20,264	20,264	20,264
56623 REPAIRS & MAINTENANCE	2,590	0	2,590	0	2,668	2,668	2,668
56699 MISC EXPENSE	3,000	0	3,000	0	3,000	3,000	3,000
58101 REMODELING/RENOVATIONS	0	369,369	369,369	0	15,000	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,050	0	8,050	0	8,291	8,291	8,291
59933 WORKERS COMPENSATION	663	0	663	0	683	683	683
	195,207	369,369	564,576	0	214,293	214,293	214,293
2100 PARKS SPECIAL RECREATION ACCT							
21001600 SPECIAL RECREATION							
56694 OTHER CONTRACTUAL SERVICES	0	364,361	364,361	0	200,000	200,000	200,000
	0	364,361	364,361	0	200,000	200,000	200,000
2100 PARKS SPECIAL RECREATION ACCT							
21001604 PARDEE ROSE GARDEN							
50110 SALARIES	49,579	0	49,579	0	51,066	51,066	51,066
50140 LONGEVITY	1,983	0	1,983	0	2,043	2,043	2,043
51809 HEALTH INSURANCE	19,832	0	19,832	0	20,427	20,427	20,427
56623 REPAIRS & MAINTENANCE	1,239	650	1,889	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,945	0	3,945	0	4,063	4,063	4,063
59933 WORKERS COMPENSATION	317	0	317	0	327	327	327
	76,895	650	77,545	0	77,925	77,925	77,925
2133 MISC STATE GRANTS							
21332187 EDGEWOOD & EAST ROCK TRAIL IMP							
56694 OTHER CONTRACTUAL SERVICES	0	420	420	0	0	0	0
	0	420	420	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925NEW TREE PLANTING PROGRAM NH PARKS DEPT.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	20,000	20,000
	0	0	0	0	20,000	20,000	20,000
AGENCY TOTALS							
50000 PERSONNEL SERVICES	212,792	0	212,792	0	217,496	217,496	217,496
51000 EMPLOYEE BENEFITS	51,500	0	51,500	0	53,045	53,045	53,045
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	6,829	365,431	372,260	0	225,668	225,668	225,668
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	369,369	369,369	0	15,000	15,000	15,000
59000 CLAIMS & COMPENSATION	980	0	980	0	1,010	1,010	1,010
	272,102	734,800	1,006,902	0	512,218	512,218	512,218

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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162 - REGISTRAR OF VOTERS

2152 DEMOCRACY FUND

21522236 DEMOCRACY FUND

56694 OTHER CONTRACTUAL SERVICES	0	342,581	342,581	0	0	0	0
	0	342,581	342,581	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	342,581	342,581	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	342,581	342,581	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
200 - PUBLIC SAFETY COMMUNICATIONS							
2030 C - MED							
20301999 C - MED							
50110 SALARIES	612,216	0	612,216	0	0	0	0
50130 OVERTIME	70,000	0	70,000	0	0	0	0
50132 PAY DIFFERENTIAL	12,601	0	12,601	0	0	0	0
50140 LONGEVITY	7,150	0	7,150	0	0	0	0
50150 UNEMPLOYMENT COMPENSATION	31,622	0	31,622	0	0	0	0
50165 VACATION/HOLIDAY	24,892	0	24,892	0	0	0	0
50170 MEAL ALLOWANCE	750	0	750	0	0	0	0
51809 HEALTH INSURANCE	192,704	0	192,704	0	0	0	0
51810 RETIREMENT CONTRIBUTION	39,454	0	39,454	0	0	0	0
52220 ELECTRICITY	850	0	850	0	0	0	0
52260 TELEPHONE	98,300	0	98,300	0	0	0	0
53310 MILEAGE	900	0	900	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	6,700	0	6,700	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,267	0	2,267	0	0	0	0
56638 INSURANCE	20,246	0	20,246	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	3,914	0	3,914	0	0	0	0
56656 RENTAL OF EQUIPMENT	40,168	0	40,168	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	21,055	0	21,055	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	18,500	0	18,500	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	47,000	0	47,000	0	0	0	0
	1,251,289	0	1,251,289	0	0	0	0
2030 C - MED							
20302225 C-MED FLEX							
56639 C-MED FLEX EXPENSES	43,500	0	43,500	0	0	0	0
	43,500	0	43,500	0	0	0	0
2030 C - MED							
20302485 C-MED EQUIPMENT							
54411 EQUIPMENT	0	629	629	0	0	0	0
	0	629	629	0	0	0	0
2220 REGIONAL COMMUNICATIONS							
22201757 911 TELECOMMUNICATIONS FUND							
50110 SALARIES	0	20,000	20,000	0	15,000	15,000	15,000
50130 OVERTIME	365,000	0	365,000	0	325,000	325,000	325,000
52260 TELEPHONE	3,000	1,000	4,000	0	4,000	4,000	4,000
53310 MILEAGE	2,000	0	2,000	0	1,000	1,000	1,000
53350 PROFESSIONAL MEETINGS	2,000	0	2,000	0	1,000	1,000	1,000
54411 EQUIPMENT	100,000	25,000	125,000	0	100,000	100,000	100,000
55520 GENERAL/OFFICE SUPPLY	12,000	3,000	15,000	0	15,000	15,000	15,000
56623 REPAIRS & MAINTENANCE	0	10,000	10,000	0	10,000	10,000	10,000
56677 TRAINING/OTHER	20,000	20,000	40,000	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	67,608	44,422	112,030	0	90,108	90,108	90,108
56695 TEMPORARY & PT HELP	5,000	0	5,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,000	500	1,500	0	1,500	1,500	1,500
59933 WORKERS COMPENSATION	500	0	500	0	500	500	500
	578,108	123,922	702,030	0	578,108	578,108	578,108

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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200 - PUBLIC SAFETY COMMUNICATIONS

2220 REGIONAL COMMUNICATIONS

22202343 911 TELECOMM FUND CAPITAL

56694 OTHER CONTRACTUAL SERVICES	0	9,600	9,600	0	0	0	0
	0	9,600	9,600	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,124,231	20,000	1,144,231	0	340,000	340,000	340,000
51000 EMPLOYEE BENEFITS	280,158	500	280,658	0	1,500	1,500	1,500
52000 UTILITIES	102,150	1,000	103,150	0	4,000	4,000	4,000
53000 ALLOWANCE & TRAVEL	4,900	0	4,900	0	2,000	2,000	2,000
54000 EQUIPMENT	100,000	25,629	125,629	0	100,000	100,000	100,000
55000 MATERIALS & SUPPLIES	18,700	3,000	21,700	0	15,000	15,000	15,000
56000 RENTALS & SERVICES	242,258	84,022	326,280	0	115,108	115,108	115,108
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	500	0	500	0	500	500	500
	1,872,897	134,151	2,007,048	0	578,108	578,108	578,108

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
201 - POLICE SERVICES							
2085 THE HUMANE COMMISSION							
20851999 THE HUMANE COMMISSION							
56645 POLICE TSTING/PROCESSING CHGS	0	32	32	0	0	0	0
	0	32	32	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502213 HOMELAND SECURITY GRANT PROG							
56694 OTHER CONTRACTUAL SERVICES	0	57,223	57,223	0	0	0	0
	0	57,223	57,223	0	0	0	0
2213 ANIMAL SHELTER							
22131664 ANIMAL SHELTER							
56694 OTHER CONTRACTUAL SERVICES	13,085	41,767	54,852	0	0	0	0
56699 MISC EXPENSE	0	1,317	1,317	0	0	0	0
56999 MISC EXPENSE	0	6,270	6,270	0	0	0	0
	13,085	49,354	62,439	0	0	0	0
2213 ANIMAL SHELTER							
22132393 SPECIALTY DOGS							
56694 OTHER CONTRACTUAL SERVICES	0	275	275	0	0	0	0
	0	275	275	0	0	0	0
2214 POLICE N.H. REGIONAL PROJECT							
22141665 SOUTH CENTRAL CRIMINAL JUSTICE							
50110 SALARIES	144,600	3,302	147,902	0	152,339	152,339	152,339
50130 OVERTIME	0	0	0	0	5,920	5,920	5,920
50140 LONGEVITY	5,549	0	5,549	0	59,161	59,161	59,161
51809 HEALTH INSURANCE	55,483	0	55,483	0	1,920	1,920	1,920
52260 TELEPHONE	1,800	0	1,800	0	1,500	1,500	1,500
54411 EQUIPMENT	1,500	0	1,500	0	4,000	4,000	4,000
55520 GENERAL/OFFICE SUPPLY	4,000	0	4,000	0	1,000	1,000	1,000
56615 PRINTING & BINDING	1,000	0	1,000	0	1,080	1,080	1,080
56622 CLEANING	1,080	0	1,080	0	2,000	2,000	2,000
56638 INSURANCE	2,000	0	2,000	0	6,529	6,529	6,529
56652 RENTAL	19,052	0	19,052	0	700	700	700
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	8,436	8,436	8,436
56656 RENTAL OF EQUIPMENT	8,436	0	8,436	0	300	300	300
56662 MAINTENANCE AGREEMENT SERVICE	300	0	300	0	300	300	300
56694 OTHER CONTRACTUAL SERVICES	500	56,549	57,049	0	500	500	500
56699 MISC EXPENSE	300	0	300	0	300	300	300
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,700	0	10,700	0	11,315	11,315	11,315
	257,000	59,851	316,851	0	257,300	257,300	257,300
2216 POLICE YOUTH ACTIVITIES							
22161649 POLICE YOUTH ACTIVITIES							
56694 OTHER CONTRACTUAL SERVICES	36,130	24,637	60,767	0	0	0	0
	36,130	24,637	60,767	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22161736 POLICE YOUTH ACTIVITIES-MENTOR							
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0	0
	0	231	231	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162019 POLICE YOUTH ACTIVITIES-BYAPC							
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0	0	0	0
	0	526	526	0	0	0	0

**CITY OF NEW HAVEN
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201 - POLICE SERVICES							
2216 POLICE YOUTH ACTIVITIES							
22162065 PAL YOUTH ENRICHMENT PROGRAM							
56699 MISC EXPENSE	0	1,835	1,835	0	0	0	0
	0	1,835	1,835	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162072 NON SPECIFIC PROGRAM							
56699 MISC EXPENSE	0	14	14	0	0	0	0
	0	14	14	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162073 POLICE YOUTH ACTIVITIES-YVP							
56699 MISC EXPENSE	0	847	847	0	0	0	0
	0	847	847	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162074 POL YOUTH ACTVTY RUDOLPH TOYS							
56699 MISC EXPENSE	0	117	117	0	0	0	0
	0	117	117	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162221 CAMP WEFY WEED & SEED DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0	0
	0	865	865	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162247 GUN BUY BACK PROGRAM 2006/07							
56694 OTHER CONTRACTUAL SERVICES	0	1,000	1,000	0	0	0	0
	0	1,000	1,000	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162573 BUILDING HORIZONS THRU CULTURE							
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0	0	0
	0	1,700	1,700	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162642 NHPD DISTRICT #2							
56694 OTHER CONTRACTUAL SERVICES	0	2,700	2,700	0	0	0	0
	0	2,700	2,700	0	0	0	0
2217 POLICE EQUIPMENT FUND							
22171669 POLICE EQUIPMENT FUND							
54411 EQUIPMENT	0	6,990	6,990	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	39,968	39,968	0	0	0	0
	0	46,958	46,958	0	0	0	0
2217 POLICE EQUIPMENT FUND							
22172385 POLICE PROPERTY ROOM							
56694 OTHER CONTRACTUAL SERVICES	3,640	13,597	17,238	0	0	0	0
	3,640	13,597	17,238	0	0	0	0
2218 POLICE FORFEITED PROP FUND							
22181670 POLICE FORFEITED PROP FEDERAL							
53330 BUSINESS TRAVEL	1,110	0	1,110	0	0	0	0
54411 EQUIPMENT	3,342	3,400	6,742	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	74,604	133,546	208,150	0	20,000	20,000	20,000
	79,056	136,946	216,002	0	20,000	20,000	20,000
2224 MISC POLICE DEPT GRANTS							
22242123 NHPD ACADEMY FUND							
54411 EQUIPMENT	0	2,851	2,851	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	743	743	0	0	0	0
	0	3,594	3,594	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
201 - POLICE SERVICES							
2224 MISC POLICE DEPT GRANTS							
22242513 POLICE SAFETY EQUIP DONATION							
54458 SAFETY EQUIPMENT	0	1,035	1,035	0	0	0	0
	0	1,035	1,035	0	0	0	0
2224 MISC POLICE DEPT GRANTS							
22242641 2010 CTIC RILO							
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	0	0	0
	0	20,000	20,000	0	0	0	0
2224 MISC POLICE DEPT GRANTS							
22242660 WELLNESS CENTER							
56694 OTHER CONTRACTUAL SERVICES	232	934	1,166	0	0	0	0
	232	934	1,166	0	0	0	0
2224 MISC POLICE DEPT GRANTS							
22242678 TABACCO COMPLIANCE INSPECTIONS							
50130 OVERTIME	56,160	0	56,160	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	6,000	0	6,000	0	0	0	0
	62,160	0	62,160	0	0	0	0
2224 MISC POLICE DEPT GRANTS							
22242703 VIOLENT CRIME PREV '15 JAG NH							
54411 EQUIPMENT	42,000	0	42,000	0	0	0	0
	42,000	0	42,000	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252319 FBI INFORMANT PAYMENTS 07-08							
56699 MISC EXPENSE	0	1,500	1,500	0	0	0	0
	0	1,500	1,500	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252506 PSN CLERGY PROJECT '10							
50130 OVERTIME	0	1,604	1,604	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,230	2,230	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	2,828	2,828	0	0	0	0
	0	6,662	6,662	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252684 SOLVING COLD CASES WITH DNA							
50130 OVERTIME	95,710	0	95,710	0	0	0	0
54411 EQUIPMENT	686	0	686	0	0	0	0
56695 TEMPORARY & PT HELP	136,696	0	136,696	0	0	0	0
	233,092	0	233,092	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272539 JAG '11							
50130 OVERTIME	0	18,717	18,717	0	0	0	0
54411 EQUIPMENT	0	115,000	115,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	12,435	12,435	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	97	97	0	0	0	0
	0	146,249	146,249	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272561 2012 JUSTICE ASISTANCE GRANT							
50130 OVERTIME	0	18,252	18,252	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,023	1,023	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,375	5,375	0	0	0	0
	0	24,650	24,650	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
201 - POLICE SERVICES							
2227 JUSTICE ASSISTANCE GRANT PROG							
22272645 2013 JUSTICE ASISTANCE GRANT							
50130 OVERTIME	0	105,876	105,876	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	6,528	6,528	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	20,552	20,552	0	0	0	0
56699 MISC EXPENSE	0	2,617	2,617	0	0	0	0
	0	135,572	135,572	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272676 2014 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	63,150	0	63,150	0	0	0	0
54411 EQUIPMENT	98,000	0	98,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	49,987	0	49,987	0	0	0	0
56699 MISC EXPENSE	34,870	0	34,870	0	0	0	0
	246,007	0	246,007	0	0	0	0
2228 COPS-AMERICAN RECOVERY ACT							
22282429 COPS-HIRING RECOVERY 2009							
50110 SALARIES	0	3,469	3,469	0	0	0	0
50150 UNEMPLOYMENT COMPENSATION	0	3,530	3,530	0	0	0	0
51809 HEALTH INSURANCE	0	17,072	17,072	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	8,260	8,260	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	678	678	0	0	0	0
59933 WORKERS COMPENSATION	0	12,239	12,239	0	0	0	0
	0	45,248	45,248	0	0	0	0
2228 COPS-AMERICAN RECOVERY ACT							
22282597 COPS-HIRING 2012							
50110 SALARIES	0	467,291	467,291	0	0	0	0
51100 FRINGE	0	282,709	282,709	0	0	0	0
	0	750,000	750,000	0	0	0	0
2230 COPS TECHNOLOGY							
22302490 COPS TECHNOLOGY							
56694 OTHER CONTRACTUAL SERVICES	0	169,460	169,460	0	0	0	0
	0	169,460	169,460	0	0	0	0
2231 P.A.S.T. GRANT							
22312540 P.A.S.T. PROJECT							
53330 BUSINESS TRAVEL	0	1,586	1,586	0	0	0	0
54411 EQUIPMENT	0	3,166	3,166	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,214	1,214	0	0	0	0
	0	5,968	5,968	0	0	0	0
2281 STATE FORFEITURE FUND							
22811671 POLICE FORFEITED PROP STATE							
56694 OTHER CONTRACTUAL SERVICES	30,213	95,341	125,553	0	10,000	10,000	10,000
	30,213	95,341	125,553	0	10,000	10,000	10,000

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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201 - POLICE SERVICES

AGENCY TOTALS

50000 PERSONNEL SERVICES	365,169	622,041	987,210	0	217,420	217,420	217,420
51000 EMPLOYEE BENEFITS	55,483	308,719	364,202	0	1,920	1,920	1,920
52000 UTILITIES	1,800	0	1,800	0	1,500	1,500	1,500
53000 ALLOWANCE & TRAVEL	1,110	1,586	2,696	0	0	0	0
54000 EQUIPMENT	145,528	132,443	277,971	0	4,000	4,000	4,000
55000 MATERIALS & SUPPLIES	4,000	22,217	26,217	0	1,000	1,000	1,000
56000 RENTALS & SERVICES	418,826	705,674	1,124,500	0	50,145	50,145	50,145
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	12,239	12,239	0	0	0	0
	991,916	1,804,920	2,796,836	0	275,985	275,985	275,985

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
202 - FIRE SERVICES							
2096 MISCELLANEOUS GRANTS							
20962514 FIRE SAFETY EQUIP DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0	0
	0	1,035	1,035	0	0	0	0
2108 FIRE APPLICATION FEES							
21081999 FIRE APPLICATION FEES							
56694 OTHER CONTRACTUAL SERVICES	0	142,721	142,721	0	0	0	0
	0	142,721	142,721	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	143,756	143,756	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	143,756	143,756	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
301 - PUBLIC HEALTH							
2017 COMMUNITY FOUNDATION							
20172595 COMMUNITY FOUNDATION 6/12-5/13							
56699 MISC EXPENSE	0	5,082	5,082	0	0	0	0
	0	5,082	5,082	0	0	0	0
2017 COMMUNITY FOUNDATION							
20172648 COMMUNITY FOUNDATION 6/13-5/14							
50110 SALARIES	100,068	0	100,068	0	78,039	78,039	78,039
50140 LONGEVITY	2,545	0	2,545	0	1,894	1,894	1,894
51809 HEALTH INSURANCE	40,004	0	40,004	0	28,033	28,033	28,033
53310 MILEAGE	4,272	0	4,272	0	2,000	2,000	2,000
54411 EQUIPMENT	2,000	0	2,000	0	243	243	243
55520 GENERAL/OFFICE SUPPLY	1,861	0	1,861	0	243	243	243
56623 REPAIRS & MAINTENANCE	1,548	0	1,548	0	243	243	243
56677 TRAINING/OTHER	300	0	300	0	243	243	243
56694 OTHER CONTRACTUAL SERVICES	195	0	195	0	1,894	1,894	1,894
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,534	1,584	9,118	0	284	284	284
59933 WORKERS COMPENSATION	4,744	0	4,744	0	5,941	5,941	5,941
59951 OTHER PROGRAM EXPENSES	852	0	852	0	2,197	2,197	2,197
	165,923	1,584	167,507	0	121,254	121,254	121,254
2028 STD CONTROL							
20281517 STD CONTROL GRANT							
52260 TELEPHONE	267	0	267	0	267	267	267
56694 OTHER CONTRACTUAL SERVICES	21,597	0	21,597	0	22,692	22,692	22,692
	21,864	0	21,864	0	22,959	22,959	22,959
2028 STD CONTROL							
20282579 SYRINGE EXCHANGE PROGRAM							
50110 SALARIES	115,862	0	115,862	0	71,292	71,292	71,292
50140 LONGEVITY	2,946	0	2,946	0	1,785	1,785	1,785
50175 EDUCATION INCENTIVE	4,792	0	4,792	0	1,250	1,250	1,250
51809 HEALTH INSURANCE	54,168	0	54,168	0	32,000	32,000	32,000
52260 TELEPHONE	600	0	600	0	300	300	300
53330 BUSINESS TRAVEL	1,751	0	1,751	0	0	0	0
54440 VEHICLES	2,942	0	2,942	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	5,750	0	5,750	0	500	500	500
55538 GAS & OIL	8,251	0	8,251	0	3,851	3,851	3,851
55594 MEDICAL SUPPLIES	17,936	0	17,936	0	8,708	8,708	8,708
56610 ADVERTISEMENT	19,905	0	19,905	0	7,000	7,000	7,000
56623 REPAIRS & MAINTENANCE	3,660	0	3,660	0	2,000	2,000	2,000
56665 VEHICLE REPAIRS	2,093	0	2,093	0	2,000	2,000	2,000
56677 TRAINING/OTHER	3,657	0	3,657	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,000	0	9,000	0	6,120	6,120	6,120
59933 WORKERS COMPENSATION	742	0	742	0	4,128	4,128	4,128
	254,054	0	254,054	0	140,934	140,934	140,934

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301 - PUBLIC HEALTH							
2028 STD CONTROL							
20282616 SAFETY COUNTS 1/1/13-12/31/13							
50110 SALARIES	0	16,961	16,961	0	25,331	25,331	25,331
50175 EDUCATION INCENTIVE	0	9,873	9,873	0	0	0	0
51809 HEALTH INSURANCE	0	5,704	5,704	0	10,132	10,132	10,132
55520 GENERAL/OFFICE SUPPLY	0	674	674	0	0	0	0
55538 GAS & OIL	0	1,378	1,378	0	0	0	0
55594 MEDICAL SUPPLIES	0	2,455	2,455	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	633	633	633
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	317	317	0	1,938	1,938	1,938
59933 WORKERS COMPENSATION	0	1,477	1,477	0	162	162	162
	0	38,839	38,839	0	38,196	38,196	38,196
2031 MATERNAL & CHILD HEALTH							
20311524 HEALTHY START PROGRAM							
50110 SALARIES	236,367	0	236,367	0	243,458	243,458	243,458
50140 LONGEVITY	7,706	0	7,706	0	8,557	8,557	8,557
51809 HEALTH INSURANCE	94,547	0	94,547	0	97,382	97,382	97,382
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	882	882	882
55574 OTHER MATERIALS & SUPPLIES	2,500	0	2,500	0	0	0	0
56601 TRANSPORTATION/BUSING	5,700	0	5,700	0	0	0	0
56623 REPAIRS & MAINTENANCE	5,578	0	5,578	0	6,086	6,086	6,086
56694 OTHER CONTRACTUAL SERVICES	11,331	0	11,331	0	7,932	7,932	7,932
58852 FICA/MEDICARE EMPLOYER CONTRIB	17,644	0	17,644	0	19,279	19,279	19,279
59933 WORKERS COMPENSATION	5,075	0	5,075	0	5,314	5,314	5,314
59951 OTHER PROGRAM EXPENSES	2,442	0	2,442	0	0	0	0
	388,890	0	388,890	0	388,890	388,890	388,890
2038 STATE HEALTH SUBSIDY							
20381514 STATE HEALTH SUBSIDY							
50110 SALARIES	130,054	0	130,054	0	103,827	103,827	103,827
50140 LONGEVITY	1,434	0	1,434	0	1,123	1,123	1,123
51809 HEALTH INSURANCE	51,912	0	51,912	0	0	0	0
54411 EQUIPMENT	2,500	0	2,500	0	39,213	39,213	39,213
55520 GENERAL/OFFICE SUPPLY	1,117	0	1,117	0	0	0	0
56615 PRINTING & BINDING	1,500	0	1,500	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,251	0	3,251	0	0	0	0
56631 COMMUNITY BASED PROGRAMS	3,500	0	3,500	0	2,491	2,491	2,491
56694 OTHER CONTRACTUAL SERVICES	24,825	0	24,825	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,059	0	10,059	0	0	0	0
59933 WORKERS COMPENSATION	832	0	832	0	7,623	7,623	7,623
	230,984	0	230,984	0	154,278	154,278	154,278

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
301 - PUBLIC HEALTH							
2040 COMMUNICABLE DISEASE CONTROL							
20401543 TUBERCULOSIS CONTROL & PREVENT							
50110 SALARIES	36,650	0	36,650	0	42,216	42,216	42,216
52260 TELEPHONE	600	0	600	0	600	600	600
53310 MILEAGE	1,500	0	1,500	0	1,500	1,500	1,500
53350 PROFESSIONAL MEETINGS	1,000	0	1,000	0	500	500	500
54482 COMMUNICATION EQUIPMENT	3,539	0	3,539	0	300	300	300
55520 GENERAL/OFFICE SUPPLY	425	0	425	0	425	425	425
55594 MEDICAL SUPPLIES	3,000	0	3,000	0	3,000	3,000	3,000
56623 REPAIRS & MAINTENANCE	903	0	903	0	665	665	665
56694 OTHER CONTRACTUAL SERVICES	9,075	0	9,075	0	9,266	9,266	9,266
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,947	0	5,947	0	3,244	3,244	3,244
59933 WORKERS COMPENSATION	1,420	0	1,420	0	1,709	1,709	1,709
	64,059	0	64,059	0	63,425	63,425	63,425
2040 COMMUNICABLE DISEASE CONTROL							
20401544 MULTIPHASIC (FEES)							
55594 MEDICAL SUPPLIES	0	22,300	22,300	0	20,000	20,000	20,000
56694 OTHER CONTRACTUAL SERVICES	0	15,325	15,325	0	5,000	5,000	5,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	254	254	0	5,000	5,000	5,000
59933 WORKERS COMPENSATION	0	21	21	0	5,000	5,000	5,000
	0	37,900	37,900	0	35,000	35,000	35,000
2040 COMMUNICABLE DISEASE CONTROL							
20402554 PEDIATRIC IMMUNIZATION TO CY15							
50110 SALARIES	68,022	26,627	94,649	0	69,631	69,631	69,631
50140 LONGEVITY	1,255	0	1,255	0	1,255	1,255	1,255
51809 HEALTH INSURANCE	21,344	12,351	33,695	0	19,735	19,735	19,735
56623 REPAIRS & MAINTENANCE	1,585	0	1,585	0	1,585	1,585	1,585
56699 MISC EXPENSE	0	10,498	10,498	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,554	5,856	11,410	0	5,554	5,554	5,554
59933 WORKERS COMPENSATION	2,092	615	2,707	0	2,092	2,092	2,092
	99,852	55,945	155,797	0	99,852	99,852	99,852
2048 HEALTH DEPT GRANTS							
20482495 DPH PREVENTIVE BLOCK GRANT							
50110 SALARIES	23,909	0	23,909	0	23,909	23,909	23,909
50140 LONGEVITY	807	0	807	0	903	903	903
51809 HEALTH INSURANCE	3,972	0	3,972	0	9,030	9,030	9,030
53330 BUSINESS TRAVEL	250	0	250	0	0	0	0
54411 EQUIPMENT	950	0	950	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	2,231	0	2,231	0	0	0	0
56623 REPAIRS & MAINTENANCE	467	0	467	0	0	0	0
56677 TRAINING/OTHER	425	0	425	0	0	0	0
56699 MISC EXPENSE	700	0	700	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,605	0	1,605	0	1,727	1,727	1,727
59933 WORKERS COMPENSATION	129	0	129	0	145	145	145
	35,445	0	35,445	0	35,714	35,714	35,714
2062 MISC PRIVATE GRANTS							
20622391 E IRENE BOARDMAN FUND							
56699 MISC EXPENSE	0	3,420	3,420	0	0	0	0
	0	3,420	3,420	0	0	0	0

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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
301 - PUBLIC HEALTH							
2062 MISC PRIVATE GRANTS							
<u>20622697 MOMS PARTNERSHIP SSBG SUPPLEME</u>							
50110 SALARIES	94,982	0	94,982	0	73,123	73,123	73,123
50140 LONGEVITY	639	0	639	0	511	511	511
51809 HEALTH INSURANCE	27,575	0	27,575	0	22,697	22,697	22,697
54411 EQUIPMENT	3,543	0	3,543	0	1,962	1,962	1,962
55520 GENERAL/OFFICE SUPPLY	1,922	0	1,922	0	6,878	6,878	6,878
55584 FOOD & FOOD PRODUCTS	3,000	0	3,000	0	2,000	2,000	2,000
56601 TRANSPORTATION/BUSING	4,634	0	4,634	0	4,634	4,634	4,634
56623 REPAIRS & MAINTENANCE	2,375	0	2,375	0	1,964	1,964	1,964
56677 TRAINING/OTHER	2,500	0	2,500	0	1,500	1,500	1,500
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,274	0	5,274	0	4,341	4,341	4,341
59933 WORKERS COMPENSATION	3,557	0	3,557	0	2,928	2,928	2,928
	150,000	0	150,000	0	122,538	122,538	122,538
2070 HUD LEAD BASED PAINT							
<u>20702575 HUD LEAD PAINT 2012 HEALTH DEP</u>							
50110 SALARIES	0	142,267	142,267	0	304,757	304,757	304,757
50140 LONGEVITY	0	3,966	3,966	0	4,956	4,956	4,956
51809 HEALTH INSURANCE	0	69,148	69,148	0	109,570	109,570	109,570
53330 BUSINESS TRAVEL	0	1,724	1,724	0	9,450	9,450	9,450
55520 GENERAL/OFFICE SUPPLY	0	237	237	0	369	369	369
56623 REPAIRS & MAINTENANCE	0	0	0	0	7,619	7,619	7,619
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	75,905	75,905	75,905
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	16,245	16,245	0	16,998	16,998	16,998
59933 WORKERS COMPENSATION	0	1,596	1,596	0	2,376	2,376	2,376
	0	235,182	235,182	0	532,000	532,000	532,000
2070 HUD LEAD BASED PAINT							
<u>20702576 YALE LEAD PROG 2012</u>							
56694 OTHER CONTRACTUAL SERVICES	0	66,491	66,491	0	135,000	135,000	135,000
	0	66,491	66,491	0	135,000	135,000	135,000
2070 HUD LEAD BASED PAINT							
<u>20702578 HUD LEAD PAINT HEALTHY HOMES</u>							
50110 SALARIES	0	17,736	17,736	0	119,211	119,211	119,211
51809 HEALTH INSURANCE	0	4,622	4,622	0	47,712	47,712	47,712
56623 REPAIRS & MAINTENANCE	0	0	0	0	3,057	3,057	3,057
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,340	1,340	0	9,125	9,125	9,125
59933 WORKERS COMPENSATION	0	226	226	0	895	895	895
	0	23,923	23,923	0	180,000	180,000	180,000

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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
301 - PUBLIC HEALTH							
2080 LEAD POISONING PREVENTION							
20801999 LEAD PAINT POISONING PREV.							
50110 SALARIES	78,705	0	78,705	0	91,770	91,770	91,770
50130 OVERTIME	5,000	0	5,000	0	5,000	5,000	5,000
50140 LONGEVITY	3,100	0	3,100	0	2,963	2,963	2,963
51809 HEALTH INSURANCE	29,101	0	29,101	0	30,719	30,719	30,719
53330 BUSINESS TRAVEL	4,891	0	4,891	0	5,000	5,000	5,000
53350 PROFESSIONAL MEETINGS	3,000	0	3,000	0	3,000	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	5,000	0	5,000	0	5,000	5,000	5,000
55574 OTHER MATERIALS & SUPPLIES	20,740	0	20,740	0	5,131	5,131	5,131
56623 REPAIRS & MAINTENANCE	2,295	0	2,295	0	2,295	2,295	2,295
56677 TRAINING/OTHER	200	0	200	0	1,000	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,641	0	6,641	0	7,021	7,021	7,021
59933 WORKERS COMPENSATION	2,997	0	2,997	0	2,771	2,771	2,771
	161,670	0	161,670	0	161,670	161,670	161,670
2084 RYAN WHITE - TITLE I							
20842653 ADMIN 3/1/14 - 2/28/15							
50110 SALARIES	45,281	0	45,281	0	0	0	0
51809 HEALTH INSURANCE	16,462	0	16,462	0	0	0	0
53310 MILEAGE	2,500	0	2,500	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,565	0	2,565	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,649	0	3,649	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	85,545	0	85,545	0	0	0	0
56699 MISC EXPENSE	6,100	0	6,100	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,518	0	4,518	0	0	0	0
59933 WORKERS COMPENSATION	291	0	291	0	0	0	0
	166,912	0	166,912	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842654 QUALITY ASSURANCE 2/28/15							
50110 SALARIES	40,317	0	40,317	0	0	0	0
50140 LONGEVITY	574	0	574	0	0	0	0
51809 HEALTH INSURANCE	12,733	0	12,733	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	796	0	796	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	44,000	0	44,000	0	0	0	0
56699 MISC EXPENSE	1,695	0	1,695	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,018	0	3,018	0	0	0	0
59933 WORKERS COMPENSATION	261	0	261	0	0	0	0
	105,394	0	105,394	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842655 SERVICES 2/28/15							
56694 OTHER CONTRACTUAL SERVICES	2,991,187	0	2,991,187	0	0	0	0
	2,991,187	0	2,991,187	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842656 MAI SERVICES 2/28/15							
56694 OTHER CONTRACTUAL SERVICES	472,394	0	472,394	0	0	0	0
	472,394	0	472,394	0	0	0	0

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20842661 SUPPLEMENTAL ADMIN 2/15							
50110 SALARIES	84,257	0	84,257	0	0	0	0
50140 LONGEVITY	6,203	0	6,203	0	0	0	0
51809 HEALTH INSURANCE	20,243	0	20,243	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,010	0	2,010	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	66,236	0	66,236	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,537	0	5,537	0	0	0	0
59933 WORKERS COMPENSATION	541	0	541	0	0	0	0
	185,027	0	185,027	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842662 SUPPLEMENTAL QUALITY ASUR 2/15							
50110 SALARIES	18,148	0	18,148	0	0	0	0
51809 HEALTH INSURANCE	5,612	0	5,612	0	0	0	0
56623 REPAIRS & MAINTENANCE	454	0	454	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	56,000	0	56,000	0	0	0	0
56699 MISC EXPENSE	2,744	0	2,744	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,468	0	1,468	0	0	0	0
59933 WORKERS COMPENSATION	136	0	136	0	0	0	0
	84,561	0	84,561	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842663 SUPPLEMENTAL SERVICES 2/15							
56694 OTHER CONTRACTUAL SERVICES	1,527,666	0	1,527,666	0	0	0	0
	1,527,666	0	1,527,666	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962647 NAVIGATOR IN-PERSON ASSISTERS							
55574 OTHER MATERIALS & SUPPLIES	0	13,037	13,037	0	0	0	0
	0	13,037	13,037	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842690 ADMIN 3/1/15 - 2/28/16							
50110 SALARIES	117,173	0	117,173	0	260,045	260,045	260,045
50140 LONGEVITY	1,533	0	1,533	0	4,880	4,880	4,880
51809 HEALTH INSURANCE	46,869	0	46,869	0	101,980	101,980	101,980
53310 MILEAGE	0	0	0	0	7,000	7,000	7,000
53350 PROFESSIONAL MEETINGS	0	0	0	0	8,000	8,000	8,000
54411 EQUIPMENT	0	0	0	0	41,000	41,000	41,000
55520 GENERAL/OFFICE SUPPLY	489	0	489	0	10,600	10,600	10,600
56623 REPAIRS & MAINTENANCE	2,344	0	2,344	0	6,374	6,374	6,374
56694 OTHER CONTRACTUAL SERVICES	91,011	0	91,011	0	330,000	330,000	330,000
56699 MISC EXPENSE	10,503	0	10,503	0	40,092	40,092	40,092
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,963	0	8,963	0	19,503	19,503	19,503
59933 WORKERS COMPENSATION	878	0	878	0	1,631	1,631	1,631
	279,763	0	279,763	0	831,105	831,105	831,105

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20842691 QUALITY ASSURANCE 2/28/16							
50110 SALARIES	23,937	0	23,937	0	54,772	54,772	54,772
50140 LONGEVITY	341	0	341	0	848	848	848
51809 HEALTH INSURANCE	9,575	0	9,575	0	21,909	21,909	21,909
53310 MILEAGE	0	0	0	0	2,500	2,500	2,500
53350 PROFESSIONAL MEETINGS	0	0	0	0	3,200	3,200	3,200
54411 EQUIPMENT	2,500	0	2,500	0	14,000	14,000	14,000
55520 GENERAL/OFFICE SUPPLY	1,600	0	1,600	0	2,500	2,500	2,500
56623 REPAIRS & MAINTENANCE	479	0	479	0	1,369	1,369	1,369
56694 OTHER CONTRACTUAL SERVICES	95,200	0	95,200	0	300,000	300,000	300,000
56699 MISC EXPENSE	4,239	0	4,239	0	9,913	9,913	9,913
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,831	0	1,831	0	4,190	4,190	4,190
59933 WORKERS COMPENSATION	180	0	180	0	351	351	351
	139,882	0	139,882	0	415,552	415,552	415,552
2084 RYAN WHITE - TITLE I							
20842692 SERVICES 2/28/16							
56694 OTHER CONTRACTUAL SERVICES	2,377,989	0	2,377,989	0	0	0	0
	2,377,989	0	2,377,989	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842693 SUPPLEMENTAL ADMIN 2/16							
50110 SALARIES	47,200	0	47,200	0	0	0	0
50140 LONGEVITY	597	0	597	0	0	0	0
51809 HEALTH INSURANCE	18,880	0	18,880	0	0	0	0
53310 MILEAGE	2,220	0	2,220	0	0	0	0
53350 PROFESSIONAL MEETINGS	2,000	0	2,000	0	0	0	0
54411 EQUIPMENT	2,550	0	2,550	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	750	0	750	0	0	0	0
56623 REPAIRS & MAINTENANCE	944	0	944	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	48,809	0	48,809	0	0	0	0
56699 MISC EXPENSE	4,541	0	4,541	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,611	0	3,611	0	0	0	0
59933 WORKERS COMPENSATION	354	0	354	0	0	0	0
	132,456	0	132,456	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842694 SUPPLEMENTAL QUALITY ASUR 2/16							
50110 SALARIES	9,867	0	9,867	0	0	0	0
50140 LONGEVITY	149	0	149	0	0	0	0
51809 HEALTH INSURANCE	3,947	0	3,947	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,724	0	2,724	0	0	0	0
56623 REPAIRS & MAINTENANCE	197	0	197	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	41,272	0	41,272	0	0	0	0
56699 MISC EXPENSE	7,243	0	7,243	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	755	0	755	0	0	0	0
59933 WORKERS COMPENSATION	74	0	74	0	0	0	0
	66,228	0	66,228	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842695 SUPPLEMENTAL SERVICES 2/16							
56694 OTHER CONTRACTUAL SERVICES	1,125,877	0	1,125,877	0	7,064,390	7,064,390	7,064,390
	1,125,877	0	1,125,877	0	7,064,390	7,064,390	7,064,390

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20842696 MAI SERVICES 2/28/16							
56694 OTHER CONTRACTUAL SERVICES	378,526	0	378,526	0	473,157	473,157	473,157
	378,526	0	378,526	0	473,157	473,157	473,157
2096 MISCELLANEOUS GRANTS							
20962647 NAVIGATOR IN-PERSON ASSISTER							
56694 OTHER CONTRACTUAL SERVICES	0	13,037	13,037	0	0	0	0
	0	13,037	13,037	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962688 CULTIVATE HEALTHY COMMUNITIES							
50110 SALARIES	7,792	0	7,792	0	0	0	0
51809 HEALTH INSURANCE	3,117	0	3,117	0	0	0	0
53330 BUSINESS TRAVEL	224	0	224	0	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	800	0	800	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	361	0	361	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	9,797	0	9,797	0	0	0	0
56615 PRINTING & BINDING	1,750	0	1,750	0	0	0	0
56623 REPAIRS & MAINTENANCE	210	0	210	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	596	0	596	0	0	0	0
59933 WORKERS COMPENSATION	353	0	353	0	0	0	0
	25,000	0	25,000	0	0	0	0
2138 STATE BIOTERRORISM GRANTS							
21382115 BIOTERRORISM GRANT							
56699 MISC EXPENSE	0	170	170	0	0	0	0
	0	170	170	0	0	0	0
2138 STATE BIOTERRORISM GRANTS							
21382200 BIOTERRORISM GRANT 8/05-8/07							
56694 OTHER CONTRACTUAL SERVICES	0	18	18	0	0	0	0
	0	18	18	0	0	0	0
2138 STATE BIOTERRORISM GRANTS							
21382382 BIOTERRORISM GRANT 8/08-8/09							
56694 OTHER CONTRACTUAL SERVICES	0	3,773	3,773	0	0	0	0
	0	3,773	3,773	0	0	0	0
2138 STATE BIOTERRORISM GRANTS							
21382449 H1N1 PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	11,363	11,363	0	0	0	0
	0	11,363	11,363	0	0	0	0

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301 - PUBLIC HEALTH

2138 STATE BIOTERRORISM GRANTS

21382555 PUBLIC HEALTH EMERG PRP6/30/15

52260 TELEPHONE	500	0	500	0	500	500	500
52265 TELECOMMUNICATIONS\INTERNET	1,000	0	1,000	0	1,000	1,000	1,000
53310 MILEAGE	2,000	0	2,000	0	2,000	2,000	2,000
53330 BUSINESS TRAVEL	3,000	0	3,000	0	3,000	3,000	3,000
54411 EQUIPMENT	3,000	0	3,000	0	3,000	3,000	3,000
54413 COMPUTER EQUIPMENT	4,000	0	4,000	0	4,000	4,000	4,000
55520 GENERAL/OFFICE SUPPLY	1,500	0	1,500	0	1,500	1,500	1,500
56610 ADVERTISEMENT	6,779	0	6,779	0	6,779	6,779	6,779
56613 COMMUNICATIONS\WEBSITES	8,167	0	8,167	0	8,167	8,167	8,167
56623 REPAIRS & MAINTENANCE	2,500	0	2,500	0	2,500	2,500	2,500
56677 TRAINING/OTHER	6,000	0	6,000	0	6,000	6,000	6,000
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	20,000	20,000	20,000
56699 MISC EXPENSE	0	13,368	13,368	0	0	0	0
	58,446	13,368	71,814	0	58,446	58,446	58,446

2138 STATE BIOTERRORISM GRANTS

21382599 PHP MEDICAL RESERVE CORPS

53310 MILEAGE	0	0	0	0	143	143	143
53350 PROFESSIONAL MEETINGS	0	0	0	0	904	904	904
54411 EQUIPMENT	0	3,400	3,400	0	450	450	450
55520 GENERAL/OFFICE SUPPLY	0	658	658	0	0	0	0
56610 ADVERTISEMENT	0	2,350	2,350	0	160	160	160
56677 TRAINING/OTHER	0	2,571	2,571	0	1,844	1,844	1,844
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0	0
	10,000	8,979	18,979	0	3,500	3,500	3,500

2160 MUNICIPAL ID PRGORAM

21602360 ELM CITY RESIDENT CARD DONATE

56694 OTHER CONTRACTUAL SERVICES	0	4,522	4,522	0	0	0	0
	0	4,522	4,522	0	0	0	0

2161 CHILDREN'S TRUST FUND

21612295 NURTURING FAMILIES NETWORK

50110 SALARIES	174,092	0	174,092	0	163,751	163,751	163,751
50140 LONGEVITY	1,921	0	1,921	0	3,282	3,282	3,282
51809 HEALTH INSURANCE	51,335	0	51,335	0	56,942	56,942	56,942
55520 GENERAL/OFFICE SUPPLY	500	0	500	0	500	500	500
55584 FOOD & FOOD PRODUCTS	600	0	600	0	600	600	600
56623 REPAIRS & MAINTENANCE	1,170	0	1,170	0	4,094	4,094	4,094
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,527	0	12,527	0	12,778	12,778	12,778
59933 WORKERS COMPENSATION	2,614	0	2,614	0	2,812	2,812	2,812
	244,759	0	244,759	0	244,759	244,759	244,759

2193 HEALTH MEDICAL BILLING PROGRAM

21932657 HEALTH MEDICAL BILLING PROGRAM

50110 SALARIES	247,098	47,164	294,262	0	254,511	254,511	254,511
51809 HEALTH INSURANCE	65,893	5,653	71,546	0	67,872	67,872	67,872
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,111	1,111	1,111
56623 REPAIRS & MAINTENANCE	6,177	0	6,177	0	6,363	6,363	6,363
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,903	0	18,903	0	19,470	19,470	19,470
59933 WORKERS COMPENSATION	10,312	0	10,312	0	10,621	10,621	10,621
	348,383	52,817	401,200	0	359,948	359,948	359,948

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
301 - PUBLIC HEALTH							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251039 HEALTH-ENVIRONMENTAL REHAB							
50110 SALARIES	75,225	0	75,225	0	98,925	98,925	98,925
50130 OVERTIME	2,181	0	2,181	0	0	0	0
50140 LONGEVITY	2,173	0	2,173	0	2,452	2,481	2,481
51809 HEALTH INSURANCE	28,972	0	28,972	0	38,997	38,921	38,921
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	486	486
53310 MILEAGE	0	0	0	0	840	0	0
54411 EQUIPMENT	0	0	0	0	10,089	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	2,500	0	0
56615 PRINTING & BINDING	0	0	0	0	450	0	0
56623 REPAIRS & MAINTENANCE	1,881	0	1,881	0	2,437	2,473	2,473
56677 TRAINING/OTHER	0	0	0	0	1,000	0	0
56694 OTHER CONTRACTUAL SERVICES	0	50,398	50,398	0	900	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,921	0	5,921	0	7,458	7,758	7,758
59933 WORKERS COMPENSATION	1,573	0	1,573	0	3,963	1,757	1,757
	117,926	50,398	168,324	0	170,011	152,801	152,801
2925 COMMUNITY DEVEL BLOCK GRANT							
29251246 HEALTHY HOMES ASTHMA PROGRAM							
53310 MILEAGE	1,000	0	1,000	0	1,000	1,000	1,000
55520 GENERAL/OFFICE SUPPLY	500	0	500	0	500	500	500
55574 OTHER MATERIALS & SUPPLIES	13,500	0	13,500	0	21,000	21,000	14,947
56610 ADVERTISEMENT	1,500	0	1,500	0	1,500	1,500	1,500
56615 PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000	1,000
56699 MISC EXPENSE	0	248	248	0	0	0	0
	17,500	248	17,748	0	25,000	25,000	18,947
AGENCY TOTALS							
50000 PERSONNEL SERVICES	1,820,901	264,593	2,085,494	0	2,120,228	2,120,257	2,120,257
51000 EMPLOYEE BENEFITS	743,166	123,073	866,239	0	840,733	841,443	841,443
52000 UTILITIES	2,967	0	2,967	0	2,667	2,667	2,667
53000 ALLOWANCE & TRAVEL	29,608	1,724	31,332	0	50,037	49,197	49,197
54000 EQUIPMENT	27,523	3,400	30,923	0	114,257	104,168	104,168
55000 MATERIALS & SUPPLIES	111,418	40,737	152,156	0	95,805	93,305	87,252
56000 RENTALS & SERVICES	9,650,582	202,635	9,853,217	0	8,591,193	8,588,879	8,588,879
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	42,450	3,934	46,384	0	62,659	60,453	60,453
	12,428,616	640,097	13,068,712	0	11,877,578	11,860,368	11,854,315

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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303 - ELDERLY SERVICES

2925 COMMUNITY DEVEL BLOCK GRANT							
29251081 ELLA SCANTLEBURY SR CTRE							
56694 OTHER CONTRACTUAL SERVICES	12,500	0	12,500	0	17,995	12,500	12,500
	12,500	0	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	5,174	20,174	0	0	0	0
	15,000	5,174	20,174	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251231 MARY WADE HOME PUB SERV							
56694 OTHER CONTRACTUAL SERVICES	19,507	0	19,507	0	17,454	17,454	17,454
	19,507	0	19,507	0	17,454	17,454	17,454
2925 COMMUNITY DEVEL BLOCK GRANT							
29251236 ELDERLY SERV RECREATION PLAN							
56694 OTHER CONTRACTUAL SERVICES	27,100	3,437	30,537	0	29,419	29,419	29,419
	27,100	3,437	30,537	0	29,419	29,419	29,419
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	74,107	8,611	82,718	0	64,868	59,373	59,373
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	74,107	8,611	82,718	0	64,868	59,373	59,373

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
304 - YOUTH SERVICES							
2035 YOUTH SERVICES BUREAU							
20351798 YOUTH SERVICES BUREAU							
50110 SALARIES	55,000	0	55,000	0	56,174	56,174	56,174
51809 HEALTH INSURANCE	22,000	0	22,000	0	22,470	22,470	22,470
53310 MILEAGE	1,000	0	1,000	0	1,000	1,000	1,000
55574 OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	1,000	1,000	1,000
56623 REPAIRS & MAINTENANCE	1,500	0	1,500	0	1,404	1,404	1,404
56655 REGIS., DUES, & SUBSCRIPTONS	500	0	500	0	500	500	500
56694 OTHER CONTRACTUAL SERVICES	39,309	33,713	73,022	0	37,658	37,658	37,658
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,202	0	4,202	0	4,297	4,297	4,297
59933 WORKERS COMPENSATION	352	0	352	0	360	360	360
	124,863	33,713	158,576	0	124,863	124,863	124,863
2035 YOUTH SERVICES BUREAU							
20352682 ENHANCEMENT-YOUTH SERV BUREAU							
56694 OTHER CONTRACTUAL SERVICES	9,874	0	9,874	0	9,874	9,874	9,874
	9,874	0	9,874	0	9,874	9,874	9,874
2035 YOUTH SERVICES BUREAU							
20352683 ELI WHITNEY AFTER SCHOOL PROG							
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	0	0	0
	250,000	0	250,000	0	0	0	0
2050 ECONOMIC DEV. REVOLVING FUND							
20502361 YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	0	22,348	22,348	0	0	0	0
	0	22,348	22,348	0	0	0	0
2133 MISC STATE GRANTS							
21332617 YOUTH VIOLENCE PREVENTION GRNT							
56694 OTHER CONTRACTUAL SERVICES	750,000	47,343	797,343	0	0	0	0
	750,000	47,343	797,343	0	0	0	0
2146 YOUTH AT WORK							
21462166 YOUTH AT WORK							
50110 SALARIES	121,406	0	121,406	0	125,048	125,048	125,048
50140 LONGEVITY	0	0	0	0	716	716	716
51809 HEALTH INSURANCE	45,979	0	45,979	0	50,018	50,018	50,018
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,501	2,501	2,501
56623 REPAIRS & MAINTENANCE	3,035	0	3,035	0	3,126	3,126	3,126
56694 OTHER CONTRACTUAL SERVICES	0	63,267	63,267	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,287	0	9,287	0	9,621	9,621	9,621
59933 WORKERS COMPENSATION	777	0	777	0	800	800	800
	180,485	63,267	243,751	0	191,830	191,830	191,830
2146 YOUTH AT WORK							
21462188 SUMMER YOUTH EMPLOYMENT PROG							
56694 OTHER CONTRACTUAL SERVICES	510,039	0	510,039	0	500,000	500,000	500,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	46,204	0	46,204	0	38,250	38,250	38,250
59933 WORKERS COMPENSATION	3,865	0	3,865	0	3,200	3,200	3,200
	560,108	0	560,108	0	541,450	541,450	541,450

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
304 - YOUTH SERVICES							
2146 YOUTH AT WORK							
21462488 YOUTH AT WORK ADMIN							
53350 PROFESSIONAL MEETINGS	0	391	391	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	3,565	3,565	0	0	0	0
56615 PRINTING & BINDING	0	6,795	6,795	0	0	0	0
56652 RENTAL	0	4,000	4,000	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	650	650	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	17,068	17,068	0	0	0	0
56699 MISC EXPENSE	0	8,578	8,578	0	0	0	0
	0	41,047	41,047	0	0	0	0
2146 YOUTH AT WORK							
21462659 DONATIONS-YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	0	89,416	89,416	0	10,000	10,000	10,000
	0	89,416	89,416	0	10,000	10,000	10,000
2153 MAYORS YOUTH INITIATIVE							
21532243 MAYORS YOUTH INITIATIVE PROG							
50110 SALARIES	37,883	1,948	39,831	0	40,386	40,386	40,386
51809 HEALTH INSURANCE	0	0	0	0	16,154	16,154	16,154
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	808	808	808
53350 PROFESSIONAL MEETINGS	0	3,744	3,744	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	10,851	10,851	0	0	0	0
56615 PRINTING & BINDING	0	1,285	1,285	0	0	0	0
56623 REPAIRS & MAINTENANCE	160	2,724	2,884	0	1,010	1,010	1,010
56694 OTHER CONTRACTUAL SERVICES	23,754	13,931	37,685	0	25,000	25,000	25,000
56699 MISC EXPENSE	0	12,985	12,985	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,803	590	3,393	0	3,090	3,090	3,090
59933 WORKERS COMPENSATION	234	165	400	0	258	258	258
	64,834	48,223	113,058	0	86,706	86,706	86,706
2153 MAYORS YOUTH INITIATIVE							
21532273 OPEN SCHOOLS							
56694 OTHER CONTRACTUAL SERVICES	157,000	0	157,000	0	157,000	157,000	157,000
	157,000	0	157,000	0	157,000	157,000	157,000
2153 MAYORS YOUTH INITIATIVE							
21532274 NEW HAVEN LEADERS							
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	40,000	40,000	40,000
	40,000	0	40,000	0	40,000	40,000	40,000
2153 MAYORS YOUTH INITIATIVE							
21532275 YOUTH COUNCIL							
56694 OTHER CONTRACTUAL SERVICES	40,000	8,751	48,751	0	40,000	40,000	40,000
	40,000	8,751	48,751	0	40,000	40,000	40,000
2156 UNINSURED YOUTH							
21562253 UNINSURED YOUTH							
56694 OTHER CONTRACTUAL SERVICES	0	69,366	69,366	0	0	0	0
	0	69,366	69,366	0	0	0	0
2158 MAYORS TASK FORCE FOR TPP							
21582261 MAYORS TASK FORCE FOR TPP							
56694 OTHER CONTRACTUAL SERVICES	0	1,262	1,262	0	0	0	0
	0	1,262	1,262	0	0	0	0
2159 STREET OUTREACH WORKER PROGRAM							
21592277 STREET OUTREACH WORKER PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	250,000	188,714	438,714	0	200,000	200,000	200,000
	250,000	188,714	438,714	0	200,000	200,000	200,000

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
304 - YOUTH SERVICES							
2198 NEWHALLVILLE SAFE NEIGHBORHOOD INITIATIVE							
21982699 BYRNE CRIMINAL JUSTICE INNOV							
50110 SALARIES	401,695	0	401,695	0	0	0	0
51809 HEALTH INSURANCE	104,115	0	104,115	0	0	0	0
53330 BUSINESS TRAVEL	14,940	0	14,940	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	5,800	0	5,800	0	0	0	0
55576 OTHER	116,157	0	116,157	0	0	0	0
56623 REPAIRS & MAINTENANCE	10,042	0	10,042	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	313,950	0	313,950	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	30,730	0	30,730	0	0	0	0
59933 WORKERS COMPENSATION	2,571	0	2,571	0	0	0	0
	1,000,000	0	1,000,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251063 FARNAM NEIGHBORHOOD CENTER							
56694 OTHER CONTRACTUAL SERVICES	53,897	0	53,897	0	88,640	60,000	60,321
	53,897	0	53,897	0	88,640	60,000	60,321
2925 COMMUNITY DEVEL BLOCK GRANT							
29251066 CORNELL SCOTT HILL HEALTH CNTR							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	60,818	10,000	10,000
	25,000	0	25,000	0	60,818	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251071 CENTRO SAN JOSE							
56694 OTHER CONTRACTUAL SERVICES	12,500	0	12,500	0	15,000	12,500	15,000
	12,500	0	12,500	0	15,000	12,500	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251074 CLIFFORD BEERS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	11,580	10,000
	0	0	0	0	50,000	11,580	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251077 POP WARNER							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0	0	0
	20,000	0	20,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251112 NEW HAVEN BOYS & GIRLS CLUB							
56694 OTHER CONTRACTUAL SERVICES	39,595	0	39,595	0	71,866	49,202	50,000
	39,595	0	39,595	0	71,866	49,202	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251118 CHILDREN IN PLACEMENT							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	45,421	20,000	20,000
	20,000	0	20,000	0	45,421	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251157 STUDENT PARENTING							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	15,000	12,500	12,500
	10,000	0	10,000	0	15,000	12,500	12,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251178 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	5,880	0	5,880	0	25,653	15,000	15,000
	5,880	0	5,880	0	25,653	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251179 YOUTH SOCCER ASSOC							
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	10,000	10,000	10,000
	7,000	0	7,000	0	10,000	10,000	10,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
304 - YOUTH SERVICES							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251218 PROJECT FRESH START							
50110 SALARIES	37,500	0	37,500	0	0	0	0
51809 HEALTH INSURANCE	9,746	0	9,746	0	0	0	0
56623 REPAIRS & MAINTENANCE	938	0	938	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,869	0	2,869	0	0	0	0
59933 WORKERS COMPENSATION	240	0	240	0	0	0	0
	51,293	0	51,293	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251264 MONTESSORI SCHOOL ON EDGEWOOD							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	14,498	10,000	13,832
	10,000	0	10,000	0	14,498	10,000	13,832
2925 COMMUNITY DEVEL BLOCK GRANT							
29251278 NEW HAVEN READS							
56694 OTHER CONTRACTUAL SERVICES	21,353	0	21,353	0	26,546	26,546	26,546
	21,353	0	21,353	0	26,546	26,546	26,546
2925 COMMUNITY DEVEL BLOCK GRANT							
29251286 COOP CENTER FOR CREATIVITY							
56694 OTHER CONTRACTUAL SERVICES	0	1,720	1,720	0	0	0	0
	0	1,720	1,720	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251288 HIGHER HEIGHTS EMPOWERMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	38,438	20,000	20,000
	20,000	0	20,000	0	38,438	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925NEW CHILDREN'S COMMUNITY PROGRAMS OF CONNECTICUT, INC.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	45,891	0	19,334
	0	0	0	0	45,891	0	19,334
AGENCY TOTALS							
50000 PERSONNEL SERVICES	653,484	1,948	655,432	0	222,324	222,324	222,324
51000 EMPLOYEE BENEFITS	277,935	590	278,525	0	147,209	147,209	147,209
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	15,940	4,135	20,075	0	1,000	1,000	1,000
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	122,957	14,416	137,373	0	1,000	1,000	1,000
56000 RENTALS & SERVICES	2,645,326	593,914	3,239,240	0	1,533,343	1,282,900	1,308,105
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	8,039	165	8,205	0	4,618	4,618	4,618
	3,723,682	615,168	4,338,850	0	1,909,494	1,659,051	1,684,256

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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305 - SERVICES TO PERSONS WITH DISABILITIES

2096 MISCELLANEOUS GRANTS

20962369 CONNECT-ABILITY STRATEGIC PLAN

54411 EQUIPMENT	0	1,784	1,784	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	12,037	12,037	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	12,731	12,731	0	0	0	0
	0	26,552	26,552	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	1,784	1,784	0	0	0	0
55000 MATERIALS & SUPPLIES	0	12,037	12,037	0	0	0	0
56000 RENTALS & SERVICES	0	12,731	12,731	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	26,552	26,552	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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308 - COMMUNITY SERVICES ADMINISTRATION

2020 FOOD STAMP EMPLOYMENT & TRAINING

20202320 FOOD STAMP EMPLOY/TRAIN 10/07

50110 SALARIES	0	110,344	110,344	0	0	0	0
50140 LONGEVITY	0	522	522	0	0	0	0
51809 HEALTH INSURANCE	0	17,072	17,072	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	3,802	3,802	0	0	0	0
56601 TRANSPORTATION/BUSING	0	2,001	2,001	0	0	0	0
56677 TRAINING/OTHER	0	29,725	29,725	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	29,763	29,763	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,937	4,937	0	0	0	0
59933 WORKERS COMPENSATION	0	868	868	0	0	0	0
	0	199,033	199,033	0	0	0	0

2041 SAGA SUPPORT SERVICES

20412596 SSBG 10/1/12-9/30/14

50110 SALARIES	0	51,794	51,794	0	0	0	0
51809 HEALTH INSURANCE	0	19,003	19,003	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	5,051	5,051	0	0	0	0
52000 UTILITIES	0	1,668	1,668	0	0	0	0
53331 TRAVEL (NON-PUBLIC)	0	8	8	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	272	272	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	5,061	5,061	0	0	0	0
56667 BANK SERVICE CHARGES	0	164	164	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,367	1,367	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,023	3,023	0	0	0	0
59933 WORKERS COMPENSATION	0	3,341	3,341	0	0	0	0
	0	90,751	90,751	0	0	0	0

2041 SAGA SUPPORT SERVICES

20412680 SSBG 10/1/2014-9/30/2015

50110 SALARIES	91,783	0	91,783	0	101,473	101,473	101,473
50140 LONGEVITY	0	0	0	0	1,576	1,576	1,576
51809 HEALTH INSURANCE	24,613	0	24,613	0	29,958	29,958	29,958
51810 RETIREMENT CONTRIBUTION	6,857	0	6,857	0	4,611	4,611	4,611
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,498	1,498	1,498
52000 UTILITIES	2,650	0	2,650	0	2,650	2,650	2,650
53331 TRAVEL (NON-PUBLIC)	21,500	0	21,500	0	11,981	11,981	11,981
55574 OTHER MATERIALS & SUPPLIES	3,319	0	3,319	0	3,319	3,319	3,319
56623 REPAIRS & MAINTENANCE	2,650	0	2,650	0	2,537	2,537	2,537
56694 OTHER CONTRACTUAL SERVICES	12,600	0	12,600	0	5,000	5,000	5,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,916	0	4,916	0	4,748	4,748	4,748
59951 OTHER PROGRAM EXPENSES	5,000	0	5,000	0	0	0	0
59933 WORKERS COMPENSATION	4,121	0	4,121	0	649	649	649
	180,009	0	180,009	0	170,000	170,000	170,000

2062 MISC PRIVATE GRANTS

20622217 FAMILY WEALTH INITIATIVE

56699 MISC EXPENSE	0	2,971	2,971	0	0	0	0
	0	2,971	2,971	0	0	0	0

2062 MISC PRIVATE GRANTS

20622493 CITY'S HEALTH MATTERS INIT

56694 OTHER CONTRACTUAL SERVICES	0	730	730	0	0	0	0
	0	730	730	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION							
2065 MCKINNEY - HUD HOMELESS CTR							
20652580 LIBERTY COMMUNITY SERV ESG							
56694 OTHER CONTRACTUAL SERVICES	0	581	581	0	0	0	0
	0	581	581	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR							
20652620 LIBERTY COMMUNITY SER ESG 2014							
56694 OTHER CONTRACTUAL SERVICES	0	438	438	0	0	0	0
	0	438	438	0	0	0	0
2065 MCKINNEY - HUD HOMELESS CTR							
20652664 LIBERTY COMMUNITY SER ESG 2015							
56694 OTHER CONTRACTUAL SERVICES	37,000	0	37,000	0	77,000	48,893	50,499
	37,000	0	37,000	0	77,000	48,893	50,499
2065 MCKINNEY - HUD HOMELESS CTR							
20652665 NEW REACH ESG 15							
56694 OTHER CONTRACTUAL SERVICES	48,000	0	48,000	0	65,000	59,942	61,911
	48,000	0	48,000	0	65,000	59,942	61,911
2065 MCKINNEY - HUD HOMELESS CTR							
20652666 ESG ADMIN FY 2015							
50110 SALARIES	7,655	0	7,655	0	13,875	13,875	13,875
50140 LONGEVITY	230	0	230	0	416	416	416
51809 HEALTH INSURANCE	3,062	0	3,062	0	5,551	5,551	5,551
56623 REPAIRS & MAINTENANCE	191	0	191	0	347	347	347
56694 OTHER CONTRACTUAL SERVICES	2,458	0	2,458	0	0	0	1,986
58852 FICA/MEDICARE EMPLOYER CONTRIB	603	0	603	0	1,093	1,093	1,093
59933 WORKERS COMPENSATION	49	0	49	0	89	89	89
	14,248	0	14,248	0	21,371	21,371	23,357
2065 MCKINNEY - HUD HOMELESS CTR							
20652667 COLUMBUS HOUSE SHELTER FY 2015							
56694 OTHER CONTRACTUAL SERVICES	138,693	0	138,693	0	285,548	105,992	120,696
	138,693	0	138,693	0	285,548	105,992	120,696
2065 MCKINNEY - HUD HOMELESS CTR							
20652668 COLUMBUS HOUSE REHSNG 15							
56694 OTHER CONTRACTUAL SERVICES	32,000	0	32,000	0	74,400	31,291	32,319
	32,000	0	32,000	0	74,400	31,291	32,319
2065 MCKINNEY - HUD HOMELESS CTR							
20652675 LIBERTY SAFE HAVEN DROP IN CEN							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	20,000	7,823	8,080
	15,000	0	15,000	0	20,000	7,823	8,080
2065 MCKINNEY - HUD HOMELESS CTR							
2065NEW EMERGENCY SHELTER MANAGEMENT SERVICES, INC,							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	27,600	10,756	15,698
	0	0	0	0	27,600	10,756	15,698
2066 INNO. HOMELESS INITIATIVE							
20662348 END CHRONIC HOMELESSNESS							
56694 OTHER CONTRACTUAL SERVICES	0	10,333	10,333	0	0	0	0
	0	10,333	10,333	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

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308 - COMMUNITY SERVICES ADMINISTRATION							
2073 HOUSING OPP FOR PERSONS WITH 20731838 HOPWA ADMINISTRATION							
50110 SALARIES	18,240	0	18,240	0	18,847	18,847	18,847
50140 LONGEVITY	547	0	547	0	565	565	565
51809 HEALTH INSURANCE	7,296	0	7,296	0	7,539	7,539	7,302
56623 REPAIRS & MAINTENANCE	456	0	456	0	471	471	471
56694 OTHER CONTRACTUAL SERVICES	947	0	947	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,437	0	1,437	0	1,485	1,485	1,485
59933 WORKERS COMPENSATION	117	0	117	0	121	121	121
	29,040	0	29,040	0	29,028	29,028	28,791
2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS							
56694 OTHER CONTRACTUAL SERVICES	296,458	0	296,458	0	326,257	290,112	287,770
	296,458	0	296,458	0	326,257	290,112	287,770
2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW REACH INC HOPWA							
56694 OTHER CONTRACTUAL SERVICES	286,575	0	286,575	0	342,300	280,425	278,162
	286,575	0	286,575	0	342,300	280,425	278,162
2073 HOUSING OPP FOR PERSONS WITH 20731841 LEEWAY (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	26,418	26,205
	0	0	0	0	60,000	26,418	26,205
2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	88,645	0	88,645	0	96,998	87,371	86,666
	88,645	0	88,645	0	96,998	87,371	86,666
2073 HOUSING OPP FOR PERSONS WITH 20731999 REPROGRAMMING FUNDS							
56694 OTHER CONTRACTUAL SERVICES	12,873	31	12,904	0	0	0	0
	12,873	31	12,904	0	0	0	0
2073 HOUSING OPP FOR PERSONS WITH 20732133 INDEPENDENCE NORTHWEST							
56694 OTHER CONTRACTUAL SERVICES	64,231	0	64,231	0	70,000	58,707	58,233
	64,231	0	64,231	0	70,000	58,707	58,233
2073 HOUSING OPP FOR PERSONS WITH 20732134 NEW OPPORTUNITIES INC.							
56694 OTHER CONTRACTUAL SERVICES	46,996	0	46,996	0	48,188	34,246	33,970
	46,996	0	46,996	0	48,188	34,246	33,970
2073 HOUSING OPP FOR PERSONS WITH 20732135 BHCARE INC							
56694 OTHER CONTRACTUAL SERVICES	189,965	0	189,965	0	328,764	174,166	172,761
	189,965	0	189,965	0	328,764	174,166	172,761
2095 SAGA SUPPORT SERVICES FUND 20951999 SAGA SUPPORT SERVICES FUND							
56694 OTHER CONTRACTUAL SERVICES	0	214,270	214,270	0	0	0	0
	0	214,270	214,270	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION							
2104 DRUG-FREE COMMUNITIES SUPPORT							
2104new DRUG-FREE COMMUNITIES SUPPORT							
50110 SALARIES	0	0	0	59,559	61,346	61,346	61,346
51809 HEALTH INSURANCE	0	0	0	23,824	24,538	24,538	24,538
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,227	1,227	1,227
56623 REPAIRS & MAINTENANCE	0	0	0	1,489	1,534	1,534	1,534
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	4,556	4,693	4,693	4,693
59933 WORKERS COMPENSATION	0	0	0	381	393	393	393
	0	0	0	89,809	93,731	93,731	93,731
2160 MUNICIPAL ID PRGORAM							
21602296 CARD FEE & CREDIT							
56699 MISC EXPENSE	6,015	27,431	33,446	0	4,000	4,000	4,000
	6,015	27,431	33,446	0	4,000	4,000	4,000
2160 MUNICIPAL ID PRGORAM							
21602541 FCFC ELM CITY RESIDENT CARD							
56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0	0
	0	22,533	22,533	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251058 CROSSROADS							
56694 OTHER CONTRACTUAL SERVICES	19,243	5,295	24,538	0	46,500	19,243	20,000
	19,243	5,295	24,538	0	46,500	19,243	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251067 JUNTA							
56694 OTHER CONTRACTUAL SERVICES	16,200	0	16,200	0	16,000	16,000	16,000
	16,200	0	16,200	0	16,000	16,000	16,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251115 DOMESTIC VIOLENCE							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	34,000	15,000	10,000
	5,000	0	5,000	0	34,000	15,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251121 LEEWAY							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	0	0
	0	0	0	0	20,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251145 LITERACY VOLUNTEERS							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	37,500	35,842	22,500
	15,000	0	15,000	0	37,500	35,842	22,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251190 SICKLE CELL DISEASE ASSOC							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0	0
	5,000	0	5,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251222 IMMANUEL BAPTIST SHELTER							
56694 OTHER CONTRACTUAL SERVICES	0	10,076	10,076	0	0	0	0
	0	10,076	10,076	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251223 LIBERTY COMMUNITY SERVICES OPP							
56694 OTHER CONTRACTUAL SERVICES	0	20	20	0	0	0	0
	0	20	20	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251245 NEW HAVEN HOME OWNERSHIP CNTR							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	5,000	10,000
	0	0	0	0	50,000	5,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251258 INTERGRATED REFUGEE & IMM SERV							
56694 OTHER CONTRACTUAL SERVICES	22,014	0	22,014	0	30,000	25,000	12,000
	22,014	0	22,014	0	30,000	25,000	12,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251283 BEULAH HEIGHTS SOCIAL INTERGRA							
56694 OTHER CONTRACTUAL SERVICES	11,000	0	11,000	0	0	0	0
	11,000	0	11,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251284 EVERGREEN FAMILY ORIENTED TREE							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	9,000	5,000	9,000
	5,000	0	5,000	0	9,000	5,000	9,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251290 BELIEVE IN ME EMPOWERMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	40,000	30,842	30,842
	10,000	0	10,000	0	40,000	30,842	30,842
2925 COMMUNITY DEVEL BLOCK GRANT							
29251291 MARRAKECH INC.							
56694 OTHER CONTRACTUAL SERVICES	0	1,421	1,421	0	0	0	0
	0	1,421	1,421	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251295 CAREER RESOURCES INC. STRIVE							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	30,000	12,500	10,000
	5,000	0	5,000	0	30,000	12,500	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251296 CT NATIVE AMER INTER TRIBAL UR							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	20,000	7,954	10,000
	10,000	0	10,000	0	20,000	7,954	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251298 PROJECT MORE							
56694 OTHER CONTRACTUAL SERVICES	12,500	0	12,500	0	0	0	0
	12,500	0	12,500	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925NEW FISH OF GREATER NEW HAVEN, INC.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	10,000	11,834
	0	0	0	0	20,000	10,000	11,834
AGENCY TOTALS							
50000 PERSONNEL SERVICES	118,455	162,659	281,114	59,559	198,098	198,098	198,098
51000 EMPLOYEE BENEFITS	48,784	52,888	101,672	28,380	86,941	86,941	86,704
52000 UTILITIES	2,650	1,668	4,318	0	2,650	2,650	2,650
53000 ALLOWANCE & TRAVEL	21,500	8	21,508	0	11,981	11,981	11,981
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	3,319	272	3,591	0	3,319	3,319	3,319
56000 RENTALS & SERVICES	1,417,710	364,211	1,781,922	1,489	2,188,944	1,412,412	1,411,021
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	9,287	4,210	13,497	381	1,252	1,252	1,252
	1,621,705	585,915	2,207,621	89,809	2,493,185	1,716,653	1,715,025

**CITY OF NEW HAVEN
SPECIAL FUNDS
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502 - ENGINEERING							
2191 UI STREET LIGHT INCENTIVE							
21912608 UI STREET LIGHT INCENTIVE							
58701 STREET & SIDEWALK IMPROVEMENTS	1,320,000	55,697	1,375,697	0	0	0	0
	1,320,000	55,697	1,375,697	0	0	0	0
2195 DIXWELL Q HOUSE ST BOND FUNDS							
21952677 DIXWELL Q HOUSE STATE BOND FND							
58701 STREET & SIDEWALK IMPROVEMENTS	1,000,000	0	1,000,000	0	0	0	0
	1,000,000	0	1,000,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251128 SIDEWALK IMPROVEMENTS							
58701 STREET & SIDEWALK IMPROVEMENTS	100,000	4,184	104,184	0	150,000	100,000	100,000
	100,000	4,184	104,184	0	150,000	100,000	100,000
2927 CDBG-DR							
2927NEW BREWERY SQUARE PARK							
58701 STREET & SIDEWALK IMPROVEMENTS	940,047	0	940,047	0	0	0	0
	940,047	0	940,047	0	0	0	0
2927 CDBG-DR							
2927NEW EAST SHORE SEAWALL							
58701 STREET & SIDEWALK IMPROVEMENTS	1,900,000	0	1,900,000	0	0	0	0
	1,900,000	0	1,900,000	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	0	0	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	5,260,047	59,880	5,319,927	0	150,000	100,000	100,000
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	5,260,047	59,880	5,319,927	0	150,000	100,000	100,000

**CITY OF NEW HAVEN
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702 - CITY PLAN							
2013 BROADWAY CONSTRUCTION PROGRAM							
20131805 BROADWAY MAINTENANCE RESERVE							
58659 <u>PHYS DEV.CONSTR & PROJ IMPROVE</u>	0	140,643	140,643	0	0	0	0
	0	140,643	140,643	0	0	0	0
2110 FARMINGTON CANAL LINE							
21102254 PHASE III DEVELOP OF CONTRACTS							
58001 <u>CONSTRUCTION COSTS</u>	0	29,910	29,910	0	0	0	0
	0	29,910	29,910	0	0	0	0
2110 FARMINGTON CANAL LINE							
21102379 PHASE III CONST INSPECT MAINT							
58001 <u>CONSTRUCTION COSTS</u>	0	395,689	395,689	0	0	0	0
	0	395,689	395,689	0	0	0	0
2110 FARMINGTON CANAL LINE							
21102380 PHASE IV PLANS & SPECIFICATION							
58001 <u>CONSTRUCTION COSTS</u>	0	112,280	112,280	0	0	0	0
	0	112,280	112,280	0	0	0	0
2133 MISC STATE GRANTS							
21332572 CT FREEDOM TRAIL MUSEUM STUDY							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	25,000	25,000	0	0	0	0
	0	25,000	25,000	0	0	0	0
2140 LONG WHARF PARCELS G AND H							
21402130 BOAT HOUSE AT LONG WHARF							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	1,059,222	1,059,222	0	0	0	0
	0	1,059,222	1,059,222	0	0	0	0
2140 LONG WHARF PARCELS G AND H							
21402131 SHORELINE RESTORATN LONG WHARF							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	568,143	568,143	0	0	0	0
	0	568,143	568,143	0	0	0	0
2179 RT 34 RECONSTRUCTION							
21792455 RT 34 RECONSTRUCTION							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	1,167,800	1,167,800	0	0	0	0
	0	1,167,800	1,167,800	0	0	0	0
2179 RT 34 RECONSTRUCTION							
21792652 RT 34 RECONSTRUCT SUPPLEMENTAL							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	1,760,000	1,760,000	0	0	0	0
	0	1,760,000	1,760,000	0	0	0	0
2185 BOATHOUSE AT CANAL DOCK							
21852603 HARBOR ACCESS							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	1,081,608	1,081,608	0	0	0	0
	0	1,081,608	1,081,608	0	0	0	0
2185 BOATHOUSE AT CANAL DOCK							
21852604 BOATHOUSE AT CANAL DOCK							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	15,259,262	15,259,262	0	0	0	0
	0	15,259,262	15,259,262	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
702 - CITY PLAN							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251089 COMPREHENSIVE RESIDENTIAL PLAN							
50110 SALARIES	72,544	0	72,544	0	74,720	74,720	74,720
50140 LONGEVITY	725	0	725	0	747	747	747
51809 HEALTH INSURANCE	29,018	0	29,018	0	29,888	29,888	29,888
56623 REPAIRS & MAINTENANCE	1,814	0	1,814	0	1,868	1,868	1,868
56699 MISC EXPENSE	0	961	961	0	1,494	1,494	1,494
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,605	0	5,605	0	5,773	5,773	5,773
59933 WORKERS COMPENSATION	464	0	464	0	478	478	478
	110,170	961	111,131	0	114,968	114,968	114,968
2927 CDBG-DR							
2927NEW LONG WHARF PARK							
56694 OTHER CONTRACTUAL SERVICES	400,000	0	400,000	0	0	0	0
	400,000	0	400,000	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	73,269	0	73,269	0	75,467	75,467	75,467
51000 EMPLOYEE BENEFITS	34,623	0	34,623	0	35,661	35,661	35,661
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	401,814	20,921,997	21,323,811	0	3,362	3,362	3,362
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	678,523	678,523	0	0	0	0
59000 CLAIMS & COMPENSATION	464	0	464	0	478	478	478
	510,170	21,600,520	22,110,690	0	114,968	114,968	114,968

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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704 - TRANSPORTATION TRAFFIC & PARKING

2925 COMMUNITY DEVEL BLOCK GRANT

29251272 COMPLETE STREETS / STREET SMARTS

56694 OTHER CONTRACTUAL SERVICES	0	129,599	129,599	0	0	0	0
	0	129,599	129,599	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	129,599	129,599	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	129,599	129,599	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
705 - COMM. ON EQUAL OPPORTUNITIES							
2042 CEO SCHOOL CONSTRUCTION PROG							
20422215 CEO TRAINING INCENTIVE DONATE							
56694 OTHER CONTRACTUAL SERVICES	2,461	2,871	5,332	0	0	0	0
	2,461	2,871	5,332	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
20422235 CAREER DEVELOPMENT SCHOOL							
56694 OTHER CONTRACTUAL SERVICES	0	1,441	1,441	0	0	0	0
	0	1,441	1,441	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
20422305 ELM CITY YOUTH BUILD EMPWR NH							
56694 OTHER CONTRACTUAL SERVICES	0	131	131	0	0	0	0
	0	131	131	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
20422537 CEO SCHOOL CONSTRUCTION 2012							
56694 OTHER CONTRACTUAL SERVICES	0	828	828	0	0	0	0
	0	828	828	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
20422625 CEO SCHOOL CONSTRUCTION FY2013							
56694 OTHER CONTRACTUAL SERVICES	0	1,037	1,037	0	0	0	0
	0	1,037	1,037	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
20422626 CEO SCHOOL CONSTRUCTION FY2014							
50110 SALARIES	106,282	0	106,282	0	0	0	0
51809 HEALTH INSURANCE	41,955	0	41,955	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,900	0	1,900	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,622	0	2,622	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,024	0	8,024	0	0	0	0
59933 WORKERS COMPENSATION	3,217	0	3,217	0	0	0	0
	164,000	0	164,000	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
20422628 CEO CONTRACTUAL REVENUE RT 34							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0	0	0
	0	50,000	50,000	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
2042NEW CEO REVOLVING REVENUE							
56694 OTHER CONTRACTUAL SERVICES	65,000	0	65,000	0	0	0	0
	65,000	0	65,000	0	0	0	0
2042 CEO SCHOOL CONSTRUCTION PROG							
20422702 CEO SCHOOL CONSTRUCTION FY2015							
50110 SALARIES	107,007	0	107,007	0	170,680	170,680	170,680
50130 OVERTIME	0	0	0	0	3,742	3,742	3,742
50140 LONGEVITY	1,636	0	1,636	0	68,272	68,272	68,272
51809 HEALTH INSURANCE	42,803	0	42,803	0	3,414	3,414	3,414
55520 GENERAL/OFFICE SUPPLY	2,171	0	2,171	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,675	0	2,675	0	4,266	4,266	4,266
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,186	0	8,186	0	13,343	13,343	13,343
59933 WORKERS COMPENSATION	5,522	0	5,522	0	8,807	8,807	8,807
	170,000	0	170,000	0	272,524	272,524	272,524

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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705 - COMM. ON EQUAL OPPORTUNITIES

2178 CONSTRUCTION WORKFORCE INIT

21782627 CONSTRUCTION WORKFORCE INIT 13

50110 SALARIES	35,000	0	35,000	0	0	0	0
50140 LONGEVITY	350	0	350	0	0	0	0
51809 HEALTH INSURANCE	14,000	0	14,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	875	0	875	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,347	35,051	37,398	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,704	0	2,704	0	0	0	0
59933 WORKERS COMPENSATION	224	0	224	0	0	0	0
	<u>55,500</u>	<u>35,051</u>	<u>90,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

2925 COMMUNITY DEVEL BLOCK GRANT

29251292 CONSTRUCTION WORKFORCE INIT

56694 OTHER CONTRACTUAL SERVICES	0	6,397	6,397	0	0	0	0
	<u>0</u>	<u>6,397</u>	<u>6,397</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

AGENCY TOTALS

50000 PERSONNEL SERVICES	250,275	0	250,275	0	242,694	242,694	242,694
51000 EMPLOYEE BENEFITS	117,672	0	117,672	0	16,757	16,757	16,757
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	4,071	0	4,071	0	0	0	0
56000 RENTALS & SERVICES	75,980	97,755	173,735	0	4,266	4,266	4,266
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	8,963	0	8,963	0	8,807	8,807	8,807
	<u>456,961</u>	<u>97,755</u>	<u>554,716</u>	<u>0</u>	<u>272,524</u>	<u>272,524</u>	<u>272,524</u>

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
724 - ECONOMIC DEVELOPMENT							
2050 ECONOMIC DEV. REVOLVING FUND							
20501552 SBI REVOLVING LOAN FUND							
59968 GRANTS/LOANS	250	49,931	50,181	0	5,000	5,000	5,000
	250	49,931	50,181	0	5,000	5,000	5,000
2050 ECONOMIC DEV. REVOLVING FUND							
20502111 ECONOMIC DEVELOPMENT REVOLVING							
59968 GRANTS/LOANS	0	27,932	27,932	0	0	0	0
	0	27,932	27,932	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622492 OPEN SPACE REC LAND PURCHASE							
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0	0	0
	0	60,000	60,000	0	0	0	0
2063 MISC FEDERAL GRANTS							
2063NEW EDA FOOD INCUBATOR							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	250,000	250,000	250,000
	0	0	0	0	250,000	250,000	250,000
2063 MISC FEDERAL GRANTS							
2063NEW EPA - 201 RUSSELL STREET							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	200,000	0	0	0
	0	0	0	200,000	0	0	0
2063 MISC FEDERAL GRANTS							
2063NEW EPA - MILL RIVER DISTRICT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	200,000	0	0	0
	0	0	0	200,000	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642031 RIVER STREET MUNICIPAL DEV PRJ							
56694 OTHER CONTRACTUAL SERVICES	0	15,355	15,355	0	0	0	0
	0	15,355	15,355	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642125 RIVER STREET DEVELOPMENT RENTS							
56694 OTHER CONTRACTUAL SERVICES	33,024	30,367	63,391	16,512	0	0	0
	33,024	30,367	63,391	16,512	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642469 RIVER ST PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	86,122	86,122	0	0	0	0
	0	86,122	86,122	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642532 RIVER STREET MDP PHASE II							
58002 CONSTRUCTION	0	1,766,249	1,766,249	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	5,180	5,180	0	0	0	0
58658 ACQUISITION OF SITE	0	255,000	255,000	0	0	0	0
58693 ENGIN SERV & ARCH FEES	0	294,215	294,215	0	0	0	0
	0	2,320,644	2,320,644	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
2064NEW DECD - 198 RIVER STREET							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	300,000	0	0	0
	0	0	0	300,000	0	0	0
2130 BUS DEV SEC 108 INVESTMENT FND							
21301645 ECON DEV 108 LOANS-INVESTMENT							
59968 GRANTS/LOANS	0	77,789	77,789	0	0	0	0
	0	77,789	77,789	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
724 - ECONOMIC DEVELOPMENT							
2131 BUS DEV SEC 108 REPAYMENT FUND							
21311647 ECON DEV 108 LOANS-REPAYMENT							
57711 INTEREST PAYMENTS	100	0	100	0	0	0	0
	100	0	100	0	0	0	0
2132 BUS DEV ED1 FUND							
21321646 ECON DEV 108 LOAN-EDI ACCT							
56699 MISC EXPENSE	8,000	0	8,000	0	0	0	0
	8,000	0	8,000	0	0	0	0
2133 MISC STATE GRANTS							
21332553 424 GRAND AVE CLEANUP							
58660 SITE IMPROVEMENT	0	408,212	408,212	0	0	0	0
58693 ENGIN SERV & ARCH FEES	0	15,165	15,165	0	0	0	0
	0	423,377	423,377	0	0	0	0
2133 MISC STATE GRANTS							
21332556 TOD PILOT PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	45,537	45,537	0	0	0	0
	0	45,537	45,537	0	0	0	0
2133 MISC STATE GRANTS							
21332615 2013 ARTS CATALYZE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	47,141	47,141	0	0	0	0
	0	47,141	47,141	0	0	0	0
2133 MISC STATE GRANTS							
2133NEW FY 2015 TOD GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	125,000	0	0	0
	0	0	0	125,000	0	0	0
2139 MID-BLOCK PARKING GARAGE							
21392129 MID-BLOCK GARAGE/ROUTE 34							
58002 CONSTRUCTION	0	1,416,541	1,416,541	0	0	0	0
	0	1,416,541	1,416,541	0	0	0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21552245 ECONOMIC DEVELOPMENT MISC REV							
56694 OTHER CONTRACTUAL SERVICES	170,388	440,268	610,656	126,216	252,432	252,432	252,432
	170,388	440,268	610,656	126,216	252,432	252,432	252,432
2165 YNHH HOUSING & ECO DEVELOP							
21652309 YNHH HOUSING & ECO DEVELOP							
56694 OTHER CONTRACTUAL SERVICES	0	878,686	878,686	0	0	0	0
59968 GRANTS/LOANS	77,310	92,848	170,158	0	0	0	0
	77,310	971,534	1,048,844	0	0	0	0
2177 SMALL & MINORITY BUSINESS DEV							
21772447 CONTRACTOR DEVELOPMENT							
56694 OTHER CONTRACTUAL SERVICES	15,000	51,008	66,008	5,000	10,000	10,000	10,000
	15,000	51,008	66,008	5,000	10,000	10,000	10,000
2181 US EPA BROWNFIELDS CLEAN-UP							
21812515 10 WALL STREET BROWNFIELDS							
56694 OTHER CONTRACTUAL SERVICES	0	3,815	3,815	0	0	0	0
	0	3,815	3,815	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
21812516 BROWNFIELD REVLOVING LOAN FUND							
56694 OTHER CONTRACTUAL SERVICES	550,000	718,906	1,268,906	0	0	0	0
	550,000	718,906	1,268,906	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
724 - ECONOMIC DEVELOPMENT							
2181 US EPA BROWNFIELDS CLEAN-UP							
21812643 34 LLOYD ST REMEDIATION							
56694 OTHER CONTRACTUAL SERVICES	0	495,000	495,000	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	2,575	2,575	0	0	0	0
	0	497,575	497,575	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
2181NEW BROWNFIELD							
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	1,000,000	0	0	0	0
	1,000,000	0	1,000,000	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892605 DOWNTOWN CROSSING PROJECT							
58002 CONSTRUCTION	0	4,918,832	4,918,832	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	5,000	5,000	0	0	0	0
58693 ENGIN SERV & ARCH FEES	0	1,116,710	1,116,710	0	0	0	0
	0	6,040,542	6,040,542	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892606 TIGER II DOWNTOWN CROSSING							
56694 OTHER CONTRACTUAL SERVICES	0	8,272,984	8,272,984	0	0	0	0
	0	8,272,984	8,272,984	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892618 BIOSCIENCE CAREER LADDER							
56694 OTHER CONTRACTUAL SERVICES	0	150,000	150,000	0	0	0	0
	0	150,000	150,000	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
2189NEW DOWNTOWN CROSSING PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	21,500,000	0	0	0
	0	0	0	21,500,000	0	0	0
2194 SMALL BUSINESS INITIATIVE							
21942658 SMALL BUSINESS INITIATIVE							
50110 SALARIES	0	84,026	84,026	0	0	0	0
51809 HEALTH INSURANCE	0	34,667	34,667	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,370	2,370	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	158,464	158,464	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,298	6,298	0	0	0	0
59933 WORKERS COMPENSATION	0	566	566	0	0	0	0
	0	286,390	286,390	0	0	0	0
2194 SMALL BUSINESS INITIATIVE							
21942700 YALE NEW HAVEN HOSPITAL SBI							
50110 SALARIES	43,173	0	43,173	0	34,741	34,741	34,741
51809 HEALTH INSURANCE	13,896	0	13,896	0	13,896	13,896	13,896
51813 3144 SPECIAL FUND 457 PLAN	695	0	695	0	695	695	695
56623 REPAIRS & MAINTENANCE	1,080	0	1,080	0	869	869	869
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,303	0	3,303	0	2,658	2,658	2,658
59933 WORKERS COMPENSATION	276	0	276	0	222	222	222
	62,423	0	62,423	0	53,081	53,081	53,081
2925 COMMUNITY DEVEL BLOCK GRANT							
29251048 GREATER N.H. BUS. & PROF.							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	0	0	0
	25,000	0	25,000	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
724 - ECONOMIC DEVELOPMENT							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251194 NEIGH COMMERCIAL REVITALIZATIO							
56694 OTHER CONTRACTUAL SERVICES	0	179,158	179,158	0	200,000	50,000	50,000
	0	179,158	179,158	0	200,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251217 SMALL CONTRACTORS' DEVELOPMENT							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	50,000	50,000	50,000
	50,000	0	50,000	0	50,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251239 SPANISH AMERICAN MERCHANTS							
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0	0	0
	30,000	0	30,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925New SMALL BUSINESS SERVICE CNTR							
50110 SALARIES	0	0	0	0	92,586	92,586	92,586
51809 HEALTH INSURANCE	0	0	0	0	37,034	37,034	37,034
53310 MILEAGE	0	0	0	0	500	500	500
54482 COMMUNICATION EQUIPMENT	0	0	0	0	2,500	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	10,000	1,089	1,089
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,315	2,315	2,315
56615 PRINTING & BINDING	0	0	0	0	5,000	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	2,000	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	21,589	40,000	40,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	7,083	7,083	7,083
59933 WORKERS COMPENSATION	0	0	0	0	593	593	593
	0	0	0	0	181,200	181,200	181,200
2927 CDBG-DR							
29272689 RIVER ST BULKHEAD DESIGN-DOH							
56694 OTHER CONTRACTUAL SERVICES	342,000	0	342,000	0	0	0	0
	342,000	0	342,000	0	0	0	0
2927 CDBG-DR							
2927NEW MILL RIVER FLOOD MITIGATION STUDY							
56694 OTHER CONTRACTUAL SERVICES	191,250	0	191,250	0	0	0	0
	191,250	0	191,250	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	43,173	84,026	127,199	0	127,327	127,327	127,327
51000 EMPLOYEE BENEFITS	17,894	40,965	58,859	0	61,366	61,366	61,366
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	500	500	500
54000 EQUIPMENT	0	0	0	0	2,500	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	10,000	1,089	1,089
56000 RENTALS & SERVICES	2,415,742	11,635,180	14,050,922	22,472,728	794,205	655,616	655,616
57000 DEPT SERVICE	100	0	100	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	10,203,678	10,203,678	0	0	0	0
59000 CLAIMS & COMPENSATION	77,836	249,066	326,902	0	5,815	5,815	5,815
	2,554,745	22,212,915	24,767,660	22,472,728	1,001,713	851,713	851,713

**CITY OF NEW HAVEN
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
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747 - LIVABLE CITY INITIATIVE

2024 HOUSING AUTHORITY

20241809 SECTION 8 HOUSING CODE INSPECT

50110 SALARIES	132,068	0	132,068	0	136,030	136,030	136,030
50140 LONGEVITY	3,204	0	3,204	0	3,301	3,301	3,301
51809 HEALTH INSURANCE	52,827	0	52,827	0	54,412	54,412	54,412
56623 REPAIRS & MAINTENANCE	3,302	0	3,302	0	3,401	3,401	3,401
56694 OTHER CONTRACTUAL SERVICES	852	0	852	0	57,521	57,521	57,521
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,348	0	10,348	0	10,659	10,659	10,659
59933 WORKERS COMPENSATION	2,598	0	2,598	0	2,676	2,676	2,676
	205,200	0	205,200	0	268,000	268,000	268,000

2050 ECONOMIC DEV. REVOLVING FUND

20501553 NPR PAYMENTS

56694 OTHER CONTRACTUAL SERVICES	0	10,119	10,119	0	0	0	0
	0	10,119	10,119	0	0	0	0

2060 INFILL UDAG LOAN REPAYMENT

20601708 INFILL UDAG LOAN REPAYMENT

59968 GRANTS/LOANS	27,012	296,330	323,342	10,000	20,000	20,000	20,000
	27,012	296,330	323,342	10,000	20,000	20,000	20,000

2068 HUD 108 LOAN REPAYMENT

20681999 HOUSING SECTION 108 LN PRG

57711 INTEREST PAYMENTS	880	0	880	0	0	0	0
	880	0	880	0	0	0	0

2069 HOME - HUD

20692178 HOUSING DEVEL PROGRAM INCOME

56694 OTHER CONTRACTUAL SERVICES	119,513	510,860	630,373	45,000	20,000	20,000	20,000
	119,513	510,860	630,373	45,000	20,000	20,000	20,000

2069 HOME - HUD

20692179 HOME ADMIN PROGRAM INCOME

56694 OTHER CONTRACTUAL SERVICES	13,278	75,000	88,278	5,000	0	0	0
	13,278	75,000	88,278	5,000	0	0	0

2069 HOME - HUD

20692237 FY 2007 HOME CHDO SET ASIDE

59968 GRANTS/LOANS	0	136,955	136,955	0	0	0	0
	0	136,955	136,955	0	0	0	0

2069 HOME - HUD

20692424 HOUSING DEVELOP FY 2010

59968 GRANTS/LOANS	0	70,000	70,000	0	0	0	0
	0	70,000	70,000	0	0	0	0

2069 HOME - HUD

20692425 EERAP PROGRAM FY 2010

59968 GRANTS/LOANS	0	21,562	21,562	0	0	0	0
	0	21,562	21,562	0	0	0	0

2069 HOME - HUD

20692480 CHDO SETASIDE FY 2011

59968 GRANTS/LOANS	0	55,000	55,000	0	0	0	0
	0	55,000	55,000	0	0	0	0

2069 HOME - HUD

20692482 HOUSING DEVELOPMENT FY 2011

59968 GRANTS/LOANS	0	223,543	223,543	0	0	0	0
	0	223,543	223,543	0	0	0	0

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SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692519 HOME ELDERLY REHAB FY 2012							
59968 GRANTS/LOANS	0	15,000	15,000	0	0	0	0
	0	15,000	15,000	0	0	0	0
2069 HOME - HUD							
20692521 HOME CHDO SET ASIDE FY 2012							
59968 GRANTS/LOANS	0	56,032	56,032	0	0	0	0
	0	56,032	56,032	0	0	0	0
2069 HOME - HUD							
20692522 EERAP PROGRAM FY 2012							
59968 GRANTS/LOANS	0	121,577	121,577	0	0	0	0
	0	121,577	121,577	0	0	0	0
2069 HOME - HUD							
20692523 HOME HOUSING DEV FY 2012							
59968 GRANTS/LOANS	0	37,866	37,866	0	0	0	0
	0	37,866	37,866	0	0	0	0
2069 HOME - HUD							
20692585 CHDO SET ASIDE FY 2013							
59968 GRANTS/LOANS	0	48,674	48,674	0	0	0	0
	0	48,674	48,674	0	0	0	0
2069 HOME - HUD							
20692586 EERAP FY 2013							
59968 GRANTS/LOANS	0	194,010	194,010	0	0	0	0
	0	194,010	194,010	0	0	0	0
2069 HOME - HUD							
20692587 HOUSING DEVELOPMENT FY 2013							
59968 GRANTS/LOANS	0	224,904	224,904	0	0	0	0
	0	224,904	224,904	0	0	0	0
2069 HOME - HUD							
20692632 ELDERLY REHAB FY 2014							
59968 GRANTS/LOANS	0	49,169	49,169	0	0	0	0
	0	49,169	49,169	0	0	0	0
2069 HOME - HUD							
20692633 DOWNPAYMENT & CLOSING FY 2014							
59968 GRANTS/LOANS	0	79,717	79,717	0	0	0	0
	0	79,717	79,717	0	0	0	0
2069 HOME - HUD							
20692634 CHDO SET ASIDE FY 2014							
59968 GRANTS/LOANS	0	150,724	150,724	0	0	0	0
	0	150,724	150,724	0	0	0	0
2069 HOME - HUD							
20692635 EERAP FY 2014							
59968 GRANTS/LOANS	0	240,000	240,000	0	0	0	0
	0	240,000	240,000	0	0	0	0
2069 HOME - HUD							
20692636 HOUSING DEVELOPMENT FY 2014							
59968 GRANTS/LOANS	0	313,618	313,618	0	0	0	0
	0	313,618	313,618	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692669 HOME ADMIN FY 2015							
50110 SALARIES	58,801	0	58,801	0	43,107	43,107	43,107
50140 LONGEVITY	1,764	0	1,764	0	1,293	1,293	1,293
51809 HEALTH INSURANCE	23,520	0	23,520	0	17,243	17,243	17,243
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	862	862	862
56623 REPAIRS & MAINTENANCE	1,470	0	1,470	0	1,078	1,078	1,078
56694 OTHER CONTRACTUAL SERVICES	14,218	0	14,218	0	26,744	26,744	26,547
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,633	0	4,633	0	3,397	3,397	3,397
59933 WORKERS COMPENSATION	376	0	376	0	276	276	276
	104,782	0	104,782	0	94,000	94,000	93,803
2069 HOME - HUD							
20692670 ELDERLY REHAB FY 2015							
59968 GRANTS/LOANS	100,000	0	100,000	0	100,000	100,000	100,000
	100,000	0	100,000	0	100,000	100,000	100,000
2069 HOME - HUD							
20692671 DOWNPAYMENT & CLOSING FY 2015							
59968 GRANTS/LOANS	120,000	0	120,000	0	120,000	120,000	120,000
	120,000	0	120,000	0	120,000	120,000	120,000
2069 HOME - HUD							
20692672 CHDO SET ASIDE FY 2015							
59968 GRANTS/LOANS	157,173	0	157,173	0	141,000	141,000	140,704
	157,173	0	157,173	0	141,000	141,000	140,704
2069 HOME - HUD							
20692673 EERAP FY 2015							
59968 GRANTS/LOANS	240,000	0	240,000	0	240,000	240,000	240,000
	240,000	0	240,000	0	240,000	240,000	240,000
2069 HOME - HUD							
20692674 HOUSING DEVELOPMENT FY 2015							
59968 GRANTS/LOANS	325,862	0	325,862	0	250,000	250,000	248,522
	325,862	0	325,862	0	250,000	250,000	248,522
2070 HUD LEAD BASED PAINT							
20702577 HUD LEAD HAZARD LCI 2012							
56101 FAMILY RELOCATION	0	13,000	13,000	0	13,000	13,000	13,000
59968 GRANTS/LOANS	0	1,392,159	1,392,159	0	2,120,000	2,120,000	2,120,000
	0	1,405,159	1,405,159	0	2,133,000	2,133,000	2,133,000
2092 URBAN ACT							
20922076 URBAN ACT REPAYMENT ACCOUNT							
56699 MISC EXPENSE	0	26,707	26,707	0	0	0	0
	0	26,707	26,707	0	0	0	0
2094 PROPERTY MANAGEMENT							
20942002 PROPERTY MANAGEMENT REIMBURSE.							
56694 OTHER CONTRACTUAL SERVICES	199,737	43,832	243,569	43,680	87,360	87,360	87,360
	199,737	43,832	243,569	43,680	87,360	87,360	87,360

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747 - LIVABLE CITY INITIATIVE							
2133 MISC STATE GRANTS							
2133NEW NEIGHBORHOOD RENEWAL PROGRAM							
50110 SALARIES	77,144	0	77,144	0	0	0	0
50140 LONGEVITY	2,314	0	2,314	0	0	0	0
51809 HEALTH INSURANCE	30,858	0	30,858	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	955	0	955	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,929	0	1,929	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,380,227	0	1,380,227	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,079	0	6,079	0	0	0	0
59933 WORKERS COMPENSATION	494	0	494	0	0	0	0
	1,500,000	0	1,500,000	0	0	0	0
2136 HUD LEAD PAINT REVOLVING FUND							
21362112 HUD LEAD PAINT REVOLVING FUND							
56699 MISC EXPENSE	9,300	178,133	187,433	2,000	4,000	4,000	4,000
	9,300	178,133	187,433	2,000	4,000	4,000	4,000
2148 RESIDENTIAL RENTAL LICENSES							
21482183 RESIDENTIAL RENTAL LICENSES							
50110 SALARIES	168,131	0	168,131	0	173,174	173,174	173,174
50140 LONGEVITY	4,213	0	4,213	0	5,481	5,481	5,481
51809 HEALTH INSURANCE	67,252	0	67,252	0	69,269	69,269	69,269
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	838	838	838
56623 REPAIRS & MAINTENANCE	4,203	0	4,203	0	4,329	4,329	4,329
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,201	1,201	1,201
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,184	0	13,184	0	13,667	13,667	13,667
59933 WORKERS COMPENSATION	6,836	0	6,836	0	7,041	7,041	7,041
	263,819	0	263,819	0	275,000	275,000	275,000
2170 LCI AFFORDABLE HOUSING CONST							
21702392 CONSTRUCT AFFORDABLE UNITS							
58002 CONSTRUCTION	0	200,000	200,000	0	0	0	0
	0	200,000	200,000	0	0	0	0
2171 NEIGHBORHOOD STABILIZATION PRG							
21712550 NSP III ADMIN							
56694 OTHER CONTRACTUAL SERVICES	39,669	47,761	87,429	0	0	0	0
	39,669	47,761	87,429	0	0	0	0
2171 NEIGHBORHOOD STABILIZATION PRG							
21712551 NSP III							
56694 OTHER CONTRACTUAL SERVICES	0	668,652	668,652	0	0	0	0
58658 ACQUISITION OF SITE	714,035	0	714,035	0	0	0	0
	714,035	668,652	1,382,687	0	0	0	0
2182 HUD CHALLENGE GRANT							
21822528 HUD CHALLENGE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	82,325	82,325	0	0	0	0
	0	82,325	82,325	0	0	0	0

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747 - LIVABLE CITY INITIATIVE							
2197 NEIGHBORHOOD COMMUNITY DEVELOPMENT							
2197NEW NEIGHBORHOOD COMMUNITY DEVELOPMENT							
50110 SALARIES	0	0	0	0	437,933	437,933	437,933
50140 LONGEVITY	0	0	0	0	6,845	6,845	6,845
51809 HEALTH INSURANCE	0	0	0	0	175,173	175,173	175,173
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	3,913	3,913	3,913
56623 REPAIRS & MAINTENANCE	0	0	0	0	10,948	10,948	10,948
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	34,026	34,026	34,026
59933 WORKERS COMPENSATION	0	0	0	0	10,541	10,541	10,541
	0	0	0	0	679,379	679,379	679,379
2925 COMMUNITY DEVEL BLOCK GRANT							
29251001 ALL ACQUIS/INFILL ACQ							
50110 SALARIES	63,277	0	63,277	0	65,175	65,175	65,175
50140 LONGEVITY	1,898	0	1,898	0	1,955	1,955	1,955
51809 HEALTH INSURANCE	25,311	0	25,311	0	26,071	26,071	26,071
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,304	1,304	1,304
56623 REPAIRS & MAINTENANCE	1,582	0	1,582	0	1,629	1,629	1,629
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	0	0
58658 ACQUISITION OF SITE	0	100,982	100,982	0	100,000	39,107	39,107
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,986	0	4,986	0	5,135	5,135	5,135
59933 WORKERS COMPENSATION	3,265	0	3,265	0	3,363	3,363	3,363
	100,319	100,982	201,301	0	264,632	143,739	143,739
2925 COMMUNITY DEVEL BLOCK GRANT							
29251005 DISPOSITION							
50110 SALARIES	258,968	0	258,968	0	0	0	0
50140 LONGEVITY	2,283	0	2,283	0	0	0	0
51809 HEALTH INSURANCE	103,588	0	103,588	0	0	0	0
56623 REPAIRS & MAINTENANCE	6,474	0	6,474	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	84,632	84,632	0	433,659	38,421	38,421
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,985	0	19,985	0	0	0	0
59933 WORKERS COMPENSATION	1,657	0	1,657	0	0	0	0
	392,955	84,632	477,587	0	433,659	38,421	38,421
2925 COMMUNITY DEVEL BLOCK GRANT							
29251014 FAIR HAVEN COMMUNITY HEALTH							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	55,000	55,000	55,000
	0	0	0	0	55,000	55,000	55,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT							
56694 OTHER CONTRACTUAL SERVICES	110,000	31,486	141,486	0	230,000	218,493	213,493
	110,000	31,486	141,486	0	230,000	218,493	213,493
2925 COMMUNITY DEVEL BLOCK GRANT							
29251028 DEMOLITION							
50110 SALARIES	63,277	0	63,277	0	65,175	65,175	65,175
50140 LONGEVITY	1,898	0	1,898	0	1,955	1,955	1,955
51809 HEALTH INSURANCE	25,311	0	25,311	0	26,072	26,072	26,072
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,303	1,303	1,303
56623 REPAIRS & MAINTENANCE	1,582	0	1,582	0	1,629	1,629	1,629
58697 DEMOLITION	44,032	15,191	59,223	0	150,000	2,329	2,329
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,986	0	4,986	0	5,135	5,135	5,135
59933 WORKERS COMPENSATION	3,265	0	3,265	0	3,363	3,363	3,363
	144,351	15,191	159,542	0	254,632	106,961	106,961

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747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251029 RELOCATION							
50110 SALARIES	64,477	0	64,477	0	66,411	66,411	66,411
50140 LONGEVITY	2,579	0	2,579	0	2,656	2,656	2,656
51809 HEALTH INSURANCE	25,791	0	25,791	0	26,564	26,564	26,564
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,328	1,328	1,328
53310 MILEAGE	2,000	0	2,000	0	2,000	1,500	1,500
55574 OTHER MATERIALS & SUPPLIES	1,501	0	1,501	0	1,500	829	829
56101 FAMILY RELOCATION	96,499	139,802	236,301	0	117,172	3,495	3,495
56623 REPAIRS & MAINTENANCE	1,612	0	1,612	0	1,660	1,660	1,660
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,130	0	5,130	0	5,284	5,284	5,284
59933 WORKERS COMPENSATION	413	0	413	0	425	425	425
	200,001	139,802	339,804	0	225,000	110,152	110,152
2925 COMMUNITY DEVEL BLOCK GRANT							
29251030 RESIDENT REHAB (ANTI BLIGHT)							
50110 SALARIES	186,058	0	186,058	0	191,639	191,639	191,639
50140 LONGEVITY	2,677	0	2,677	0	2,758	2,758	2,758
51809 HEALTH INSURANCE	74,423	0	74,423	0	76,656	76,656	76,656
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	3,833	3,833	3,833
53310 MILEAGE	5,000	0	5,000	0	5,000	5,000	5,000
56623 REPAIRS & MAINTENANCE	4,651	0	4,651	0	4,791	4,791	4,791
56694 OTHER CONTRACTUAL SERVICES	124,240	301,716	425,956	0	559,695	388,971	354,406
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,438	0	14,438	0	14,871	14,871	14,871
59933 WORKERS COMPENSATION	1,191	0	1,191	0	1,226	1,226	1,226
	412,678	301,716	714,394	0	860,469	689,745	655,180
2925 COMMUNITY DEVEL BLOCK GRANT							
29251033 NEIGHBORHOOD HOUSING SERVICES							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	95,000	10,000	20,000
	25,000	0	25,000	0	95,000	10,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251041 HOUSING CODE ENFORCEMENT							
50110 SALARIES	166,210	0	166,210	0	0	0	0
50140 LONGEVITY	3,324	0	3,324	0	0	0	0
51809 HEALTH INSURANCE	66,484	0	66,484	0	0	0	0
56623 REPAIRS & MAINTENANCE	4,155	0	4,155	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	93,827	93,827	0	305,569	292,854	292,854
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,969	0	12,969	0	0	0	0
59933 WORKERS COMPENSATION	8,576	0	8,576	0	0	0	0
	261,718	93,827	355,545	0	305,569	292,854	292,854
2925 COMMUNITY DEVEL BLOCK GRANT							
29251042 MUTUAL HOUSING ASSOC							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	65,000	25,000	25,000
	0	0	0	0	65,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251045 HABITAT FOR HUMANITY							
56694 OTHER CONTRACTUAL SERVICES	50,000	43,539	93,539	0	70,000	70,000	70,000
	50,000	43,539	93,539	0	70,000	70,000	70,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251125 HOUSING SECTION 108							
56694 OTHER CONTRACTUAL SERVICES	120,000	0	120,000	0	120,000	120,000	120,000
	120,000	0	120,000	0	120,000	120,000	120,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251136 BEULAH LAND DEVELOPMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	40,000	11	40,011	0	100,000	40,000	40,000
	40,000	11	40,011	0	100,000	40,000	40,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251159 FELLOWSHIP PLACE SPACE							
56694 OTHER CONTRACTUAL SERVICES	78,699	0	78,699	0	0	0	0
	78,699	0	78,699	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251165 PROP MANAGEMENT PUBLIC LCI							
50110 SALARIES	74,660	0	74,660	0	76,900	76,900	76,900
50140 LONGEVITY	1,120	0	1,120	0	1,538	1,124	1,124
51809 HEALTH INSURANCE	29,864	0	29,864	0	30,760	30,760	30,760
53310 MILEAGE	5,000	0	5,000	0	25,000	0	0
55538 GAS & OIL	10,000	0	10,000	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	39,586	0	0
56623 REPAIRS & MAINTENANCE	1,867	0	1,867	0	1,922	1,922	1,922
56694 OTHER CONTRACTUAL SERVICES	135,000	827	135,827	0	150,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,797	0	5,797	0	6,001	6,001	6,001
59933 WORKERS COMPENSATION	3,852	0	3,852	0	3,968	3,968	3,968
	267,160	827	267,987	0	335,675	120,675	120,675
2925 COMMUNITY DEVEL BLOCK GRANT							
29251181 CORNELL SCOTT HILL HEALTH CORP							
56694 OTHER CONTRACTUAL SERVICES	42,471	50,000	92,471	0	50,000	0	20,000
	42,471	50,000	92,471	0	50,000	0	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251198 CROSSROADS							
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	30,000	0	51,510	0	0
	15,000	15,000	30,000	0	51,510	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251216 URBAN FARM PUBLIC IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	0	0	0
	100,000	0	100,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251228 MARY WADE HOME							
56694 OTHER CONTRACTUAL SERVICES	24,768	0	24,768	0	53,675	25,000	30,000
	24,768	0	24,768	0	53,675	25,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251229 NEW HAVEN URBAN RESOURCES INIT							
56694 OTHER CONTRACTUAL SERVICES	0	267	267	0	0	0	0
	0	267	267	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251230 'RKIDS INC IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	55,700	55,000	55,000
	0	0	0	0	55,700	55,000	55,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251240 MARRAKECH							
56694 OTHER CONTRACTUAL SERVICES	27,000	0	27,000	0	27,309	27,309	27,309
	27,000	0	27,000	0	27,309	27,309	27,309

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2015-16 BOA APPROVED**

Agency Fund Organization	FY 2014-15 BOA Approved	FY 2013-14 Carryover	FY 2014-15 Adjusted Budget	FY 2014-15 Anticipated Funding	FY 2015-16 Department Request	FY 2015-16 Mayor's Budget	FY 2015-16 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251255 RESIDENTIAL REHAB LOAN REPAYS							
59968 GRANTS/LOANS	0	135,027	135,027	0	0	0	0
	0	135,027	135,027	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251260 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	0	30,000	30,000	0	0	0	0
	0	30,000	30,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251293 NEWREACH INC REHAB							
56694 OTHER CONTRACTUAL SERVICES	60,000	60,000	120,000	0	106,500	60,000	60,000
	60,000	60,000	120,000	0	106,500	60,000	60,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251297 NEIGHBORHOOD MNG TEAM INIT							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	0	0	0
	100,000	0	100,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925NEW INSTITUTE LIBRARY (YOUNG MEN'S INSTITUTE LIBRARY)							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	35,000	35,000	35,000
	0	0	0	0	35,000	35,000	35,000
2927 CDBG-DR							
2927NEW HILL/UNION STATION STORM DRAINAGE							
56694 OTHER CONTRACTUAL SERVICES	500,000	0	500,000	0	0	0	0
	500,000	0	500,000	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	1,340,346	0	1,340,346	0	1,283,326	1,282,912	1,282,912
51000 EMPLOYEE BENEFITS	628,719	0	628,719	0	613,776	613,776	613,776
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	12,000	0	12,000	0	32,000	6,500	6,500
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	108,000	152,802	260,802	0	171,258	17,324	17,324
56000 RENTALS & SERVICES	3,361,799	2,354,695	5,716,493	95,680	2,851,830	1,689,261	1,684,499
57000 DEPT SERVICE	880	0	880	0	0	0	0
58000 CAPITAL IMPROVEMENT	758,067	316,172	1,074,239	0	250,000	41,436	41,436
59000 CLAIMS & COMPENSATION	1,002,570	3,861,868	4,864,438	10,000	3,023,879	3,023,879	3,022,105
	7,212,381	6,685,537	13,897,918	105,680	8,226,069	6,675,088	6,668,552

Special Fund Personnel (City)

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency	FY 2014-15				FY 2015-16				FY 2015-16				FY 2015-16			
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				24,558			-			-			-
0 F/T Pos				24,558			-			-			-
- F/T Pos				24,558			-			-			-

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department			FY 2015-16 Mayor's			FY 2015-16 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
137 Dept. of Finance													
29251097 General Administration													
410	CDBG Financial Analyst/Auditor	8	1	49,186	8	1	50,662	8	1	50,662	8	1	50,662
501	CDBG Prog Monit/Auditor	8	6	63,277	8	6	65,175	8	6	65,175	8	6	65,175
502	Payroll/Benefit Auditor	8	6	63,277	8	6	65,175	8	6	65,175	8	6	65,175
520	Manager Comm. Dev. Prg	8	5	34,252	8	5	29,228	8	5	29,228	8	5	29,228
3 F/T Pos				209,992			210,240			210,240			210,240
3C161603 Information & Technology Initiatives													
100	GIS System Analyst	7	8	63,409	7	8	65,311	7	8	65,311	7	8	65,311
1 F/T Pos				63,409			65,311			65,311			65,311
4 F/T Pos				273,401			275,551			275,551			275,551

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA				FY 2015-16 Department Request				FY 2015-16 Mayor's Budget				FY 2015-16 BOA	
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved		

152 Library

3C161608 Ives Library Phase III

100	Project Manager/Architect	11	9	33,818	11	9	34,949	11	9	34,949	11	9	34,949
	0 F/T Pos			33,818			34,949			34,949			34,949
	0 F/T Pos			33,818			34,949			34,949			34,949

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization	FY 2014-15 BOA				FY 2015-16 Department				FY 2015-16 Mayor's				FY 2015-16 BOA	
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved		

160 Parks & Recreation

20441850 Lighthouse Park Carousel Event Fund

100 Events Project Coordinator	8	3	54,411	8	3	56,043	8	3	56,043	8	3	56,043
110 Management Analyst IV	8	1	49,186	8	1	50,662	8	1	50,662	8	1	50,662
2 F/T Pos			103,597			106,705			106,705			106,705

21001604 Pardee Rose Garden

100 Horticulture Specialist	6	5	49,579	6	5	51,066	6	5	51,066	6	5	51,066
1 F/T Pos			49,579			51,066			51,066			51,066

3C161613 General Park Improvement

120 Chief Landscape Arch	10	8	84,352	10	8	86,883	10	8	86,883	10	8	86,883
1 F/T Pos			84,352			86,883			86,883			86,883
4 F/T Pos			237,528			244,654			244,654			244,654

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
200 Public Safety Communications													
20301999 C-Med Program													
102	Emergency Telecom F/T	1	4	48,567			-			-			-
105	Executive Director	1	8	91,331			-			-			-
107	CMED Shift Supervisor	1	6	53,098			-			-			-
111	CMED Shift Supervisor	1	6	53,098			-			-			-
118	Emergency Telecom P/T	1	2	47,238			-			-			-
120	Emergency Telecom F/T	1	4	48,567			-			-			-
123	Emergency Telecom F/T	1	4	50,634			-			-			-
125	C-MED Account Clerk P/T			26,312			-			-			-
126	CMED Shift Supervisor	1	0	48,567			-			-			-
128	Emergency Telecom F/T	1	4	48,567			-			-			-
129	MIS Manager	1	7	72,036			-			-			-
130	Emergency Telecom F/T	1	4	48,567			-			-			-
165	Emergency Telecom P/T	1	2	47,238			-			-			-
180	Emergency Telecom F/T	1	3	48,567			-			-			-
185	Emergency Telecom P/T	1	3	41,573			-			-			-
190	Emergency Telecom F/T	1	3	48,567			-			-			-
200	Emergency Telecom P/T	1	3	49,538			-			-			-
210	Emergency Telecom F/T	1	1	40,758			-			-			-
220	Emergency Telecom F/T	1	1	40,758			-			-			-
	Differential			12,601			-			-			-
0	F/T Pos			966,180			-			-			-
22201757 911 Communications													
100	Part Time 911 Operator/Dispatcher			4,000			3,000			3,000			3,000
110	Part Time 911 Operator/Dispatcher			4,000			3,000			3,000			3,000
120	Part Time 911 Operator/Dispatcher			4,000			3,000			3,000			3,000
130	Part Time 911 Operator/Dispatcher			4,000			3,000			3,000			3,000
140	Part Time 911 Operator/Dispatcher			4,000			3,000			3,000			3,000
3	F/T Pos			20,000			15,000			15,000			15,000
3	F/T Pos			986,180			15,000			15,000			15,000

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization	FY 2014-15 BOA				FY 2015-16 Department				FY 2015-16 Mayor's				FY 2015-16 BOA			
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved	R	S	Approved	

201 Police Service

22141665 South Central Criminal Justice

100 Director	10	10	93,897	10	9	96,714	10	9	96,714	10	9	96,714
110 Administrative Asst. I	4	10	54,005	4	10	55,625	4	10	55,625	4	10	55,625
2 F/T Pos			147,902			152,339			152,339			152,339
2 F/T Pos			147,902			152,339			152,339			152,339

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 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	37,883	8	1	39,019	8	1	39,019	8	1	39,019
120	Community Outreach	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019
2 F/T Pos				75,766			78,039			78,039			78,039
20282579 Syringe Exchange Program													
150	AIDS Prevention Outreach Worker	7	1	44,623	7	1	45,962	7	1	45,962	7	1	45,962
180	Community Health Worker	8	1	24,593	8	1	25,331	8	1	25,331	8	1	25,331
2 F/T Pos				69,216			71,292			71,292			71,292
20282616 Safety Counts 1/1/13-12/14													
180	Community Health Worker	8	1	16,801	8	1	25,331	8	1	25,331	8	1	25,331
1 F/T Pos				16,801			25,331			25,331			25,331
20311524 MCH-Outreach & Family													
170	MACHO Field Supervisor	6	2	42,796	6	2	44,080	6	2	44,080	6	2	44,080
180	Outreach Worker	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019
200	Bilingual Outreach Worker MACHO	8	2	38,715	8	2	39,876	8	2	39,876	8	2	39,876
220	Outreach Worker MACHO	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019
230	Outreach Worker MACHO	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019
250	Medicare Liason	8	5	41,207	8	5	42,443	8	5	42,443	8	5	42,443
6 F/T Pos				236,367			243,458			243,458			243,458
20381514 State Health Subsidy													
100	Special Assist Dir of Health	10	4	69,478	10	4	71,562	10	4	71,562	10	4	71,562
110	Health Education Aide	7	5	30,629	7	5	32,265	7	5	32,265	7	5	32,265
2 F/T Pos				100,107			103,827			103,827			103,827
20401543 Tuberculosis Control													
100	Pt Clerk Typist			4,851			10,417			10,417			10,417
150	TB Controll Specialist PT			31,799			31,799			31,799			31,799
1 F/T Pos				36,650			42,216			42,216			42,216
20402554 Immunization													
120	Immun Action Plan Sup	7	1	44,623	7	1	45,962	7	1	45,962	7	1	45,962
130	MCH Outreach Worker	8	1	23,399	8	1	23,399	8	1	23,399	8	1	23,399
2 F/T Pos				68,022			69,361			69,361			69,361
20482495 DPH Preventive Block Grant													
130	Health Education Aide	7	5	23,909	7	5	23,909	7	5	23,909	7	5	23,909
0 F/T Pos				23,909			23,909			23,909			23,909
20622697 MOMS Partnership SSBG Supplemental Funding													
130	MCH Outreach Worker	8	1	17,318	8	1	34,103	8	1	34,103	8	1	34,103
140	MCH Outreach Worker	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019
2 F/T Pos				55,201	16	2	73,123			73,123			73,123
20702575 HUD Lead Hazard Health Dept.													
100	Program Manager	6	4	47,229	6	4	48,646	6	4	48,646	6	4	48,646
110	Computer Prog Assist			32,550	8	4	58,728	8	4	58,728	8	4	58,728
2 F/T Pos				79,779			107,373			107,373			107,373

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
20702578 HUD Lead Paint Healthy Homes													
120	Project Director	9	1	17,735	9	1	55,573	9	1	55,573	9	1	55,573
	1 F/T Pos			17,735			55,573			55,573			55,573
20801999 Lead Poisoning													
105	Lead Poisoning Inspector	15	1	48,286	15	1	24,867	15	1	24,867	15	1	24,867
110	Computer Prog Assist			24,467	8	4	-	8	4	-	8	4	-
	1 F/T Pos			72,753			24,867			24,867			24,867
2084vari Ryan White Title I Administration													
105	Financial Administrative Assistant	5	9	55,046	5	9	56,697	5	9	56,697	5	9	56,697
110	Ryan White Title I Proj Dir	10	8	84,352	10	8	86,883	10	8	86,883	10	8	86,883
140	Grant Admin & Contracts	7	5	54,538	7	5	56,174	7	5	56,174	7	5	56,174
150	Fiscal Account Specialist	3	10	49,021	3	10	50,492	3	10	50,492	3	10	50,492
160	Data Processing Project Coord.	9	4	62,690	9	4	64,571	9	4	64,571	9	4	64,571
	5 F/T Pos			305,647			314,817			314,817			314,817
20962688 Cultivate Healthy Communities													
180	Community Health Worker	8	1	7,792			-			-			-
	0 F/T Pos			7,792			-			-			-
21612295 Nurturing Families Network													
100	MCH Outreach Worker	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019
110	MCH Outreach Worker	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019
120	Project Coordinator	8	6	63,277	8	6	65,175	8	6	65,175	8	6	65,175
130	MCH Outreach Worker	8	1	20,565	8	1	4,916	8	1	4,916	8	1	4,916
150	MCH Outreach Worker	8	1	14,484	8	1	15,620	8	1	15,620	8	1	15,620
	4 F/T Pos			174,092			163,751			163,751			163,751
21932657 Health Medical Billing Program													
100	Public Health Nurse			48,286	15	1	49,735	15	1	49,735	15	1	49,735
110	Public Health Nurse			48,286	15	1	49,735	15	1	49,735	15	1	49,735
120	Public Health Nurse			48,286	15	1	49,735	15	1	49,735	15	1	49,735
130	Public Health Nurse			48,286	15	1	49,735	15	1	49,735	15	1	49,735
140	Financial Manager			53,954	9	1	55,573	9	1	55,573	9	1	55,573
	5 F/T Pos			247,098			254,511			254,511			254,511
29251039 Environmental Rehabilitation													
100	Lead Poisoning Inspector	15	1	48,286	15	1	49,735	15	1	49,735	15	1	49,735
105	Lead Poisoning Inspector	15	1	-	15	1	24,867	15	1	24,867	15	1	24,867
110	Program Manager			-	6	4	24,323	6	4	24,323	6	4	24,323
120	PT Clerk Typist			8,362			-			-			-
	2 F/T Pos			56,648			98,925			98,925			98,925
35	F/T Pos			1,643,583			1,750,373			1,750,373			1,750,373

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
304 Youth Services													
20351798 Youth Services													
110	Youth Program Services Assistant	7	5	54,538	7	5	56,174	7	3	56,174	7	3	56,174
	1 F/T Pos			54,538			56,174			56,174			56,174
21462166 Youth at Work													
100	Coordinator for Youth @ Work	10	4	69,478	10	4	71,563	10	4	71,563	10	4	71,563
110	Youth @ Work Manager	7	4	51,927	7	4	53,485	7	4	53,485	7	4	53,485
	2 F/T Pos			121,406			125,048			125,048			125,048
21532243 Mayor's Youth Initiative													
100	Clerk Typist	4	4	39,210	8	1	40,386	8	1	40,386	8	1	40,386
	1 F/T Pos			39,210			40,386			40,386			40,386
21982699 Newhallville Safe Neighborhood Byrne Grant													
100	Project Manager	10	1	59,559	10	1	61,346	10	1	61,346	10	1	61,346
	1 F/T Pos			59,559			61,346			61,346			61,346
29251218 Fresh Start													
110	Community Grants Organizer			37,500			-			-			-
	0 F/T Pos			37,500			-			-			-
	5 F/T Pos			312,213			282,954			282,954			282,954

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 BOA		
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	18,265	6	6	18,265	6	6	18,265	6	6	18,265
155	Support Services Coordinator	7	9	29,137	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			57,232			57,232			57,232			57,232
20412680 Social Service Block Grant													
100	Pre-Employment Instructor	6	6	33,922	6	6	35,488	6	6	35,488	6	6	35,488
155	Support Services Coordinator	7	9	37,411	7	9	39,407	7	9	39,407	7	9	39,407
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			97,911			101,473			101,473			101,473
20652474 ESG Admin													
520	Manager Comm. Dev. Prg	8	5	7,655	8	5	13,875	8	5	13,875	8	5	13,875
	0 F/T Pos			7,655			13,875			13,875			13,875
20731838 HOPWA Admin													
520	Manager Comm. Dev. Prg	8	5	18,240	8	5	18,847	8	5	18,847	8	5	18,847
	0 F/T Pos			18,240			18,847			18,847			18,847
2104new Drug Free Communities Support													
100	Project Director	10	1	59,559			61,346			61,346			61,346
	1 F/T Pos			59,559			61,346			61,346			61,346
	5 F/T Pos			240,597			252,773			252,773			252,773

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
502 Engineering													
3C161650 Goffe Street Armory													
100	Project Manager/Architect	11	9	30,053			30,955			30,955			30,955
	0 F/T Pos			30,053			30,955			30,955			30,955
3C141440 Wintergreen Army Reserve													
100	Project Manager/Architect	11	9	9,695	11	9	9,985	11	9	9,985	11	9	9,985
	0 F/T Pos			9,695			9,985			9,985			9,985
3C161642 Street Reconstruction/Complete Street													
110	Economic Development Officer	8	10	17,941	8	10	20,309	8	10	20,309	8	10	20,309
120	Municipal Civil Engineer	8	5	20,000	8	6	21,508	8	6	21,508	8	6	21,508
	1 F/T Pos			37,941			41,817	16	16	41,817	16	16	41,817
3C161643 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	6	11,080	8	6	11,080	8	6	11,080
	1 F/T Pos			71,000			72,080	16	16	72,080	16	16	72,080
3C161644 Bridges													
100	Accountant IV	8	4	20,000	8	4	20,555	8	4	20,555	8	4	20,555
	0 F/T Pos			20,000			20,555			20,555			20,555
3C161645 Street Lights													
105	City Engineer	11	9	48,473	11	9	49,927	11	9	49,927	11	9	49,927
110	Project Manager	10	8	42,176	10	8	43,441	10	8	43,441	10	8	43,441
	1 F/T Pos			90,649			93,368	21	17	93,368	21	17	93,368
3C161646 Facility Rehab													
100	Project Manager/Architect	11	9	23,380	11	9	23,965	11	9	23,965	11	9	23,965
105	City Engineer	11	9	48,473	11	9	49,927	11	9	49,927	11	9	49,927
110	Project Manager	10	8	42,176	10	8	43,441	10	8	43,441	10	8	43,441
	1 F/T Pos			114,029			117,333			117,333			117,333
3C161648 General Storm Works													
105	Accountant IV	8	4	17,017	8	4	17,618	8	4	17,618	8	4	17,618
120	Municipal Civil Engineer			20,000	8	6	21,508	8	6	21,508	8	6	21,508
	1 F/T Pos			37,017			39,126	16	10	39,126	16	10	39,126
3C161649 Flood & Erosion													
105	Accountant IV	8	4	20,000	8	4	20,555	8	4	20,555	8	4	20,555
120	Municipal Civil Engineer			10,146	8	6	11,080	8	6	11,080	8	6	11,080
	1 F/T Pos			30,146			31,634	16	10	31,634	16	10	31,634
	6 F/T Pos			440,529			456,854			456,854			456,854

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA				FY 2015-16 Department Request				FY 2015-16 Mayor's Budget				FY 2015-16 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	72,544	11	3	74,720	11	3	74,720	11	3	74,720		
	1 F/T Pos			72,544			74,720			74,720			74,720		
3C161653 Costal Area Improvements															
385	Senior Project Planner			43,904			45,222	12	5	45,222	12	5	45,222		
	1 F/T Pos			43,904			45,222			45,222			45,222		
3C161656 Route 34 East															
385	Senior Project Planner			43,904			45,222	12	5	45,222	12	5	45,222		
	1 F/T Pos			43,904			45,222			45,222			45,222		
	2 F/T Pos			160,353			165,163			165,163			165,163		

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency	FY 2014-15				FY 2015-16				FY 2015-16				FY 2015-16	
Organization	BOA				Department				Mayor's				BOA	
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved	

704 Traffic and Parking

3C161672 Transportation Enhancement

100	Traffic Project Engineer	10	5	72,868	10	5	75,054	10	5	75,054	10	5	75,054
	1 F/T Pos			72,868			75,054			75,054			75,054
	1 F/T Pos			72,868			75,054			75,054			75,054

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization	FY 2014-15 BOA			FY 2015-16 Department			FY 2015-16 Mayor's			FY 2015-16 BOA		
Pos # Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

705 Equal Opportunities

20422702 CEO School Construction

100 Contract Compliance Director			31,548	7	9	68,544	7	9	68,544	7	9	68,544
140 Grants Admin & Contract Coord	7	5	54,538	7	5	56,174	7	5	56,174	7	5	56,174
150 Utilization Monitor II	7	1	44,623	7	1	45,962	7	1	45,962	7	1	45,962
3 F/T Pos			130,709			170,680			170,680			170,680

21782627 Construction Workforce Initiative II

100 Contract Compliance Director	7	9	35,000			-			-			-
0 F/T Pos			35,000			-			-			-

3C161679 Commercial Industrial Site Development

100 Utilization Monitor II	7	4	51,927	7	4	53,485	7	4	53,485	7	4	53,485
110 Utilization Monitor II	7	1	44,623			45,962			45,962			45,962
2 F/T Pos			96,550			99,447			99,447			99,447
5 F/T Pos			262,259			270,127			270,127			270,127

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA				FY 2015-16 Department				FY 2015-16 Mayor's				FY 2015-16 BOA	
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved		

721 OBIE

3C161676 Demolition

100	Program & Fiscal Coord	7	1	44,623	7	1	45,962	7	1	45,962	7	1	45,962
125	Administrative Asst I	4	1	33,729	4	1	34,741	4	1	34,741	4	1	34,741
	2 F/T Pos			78,352			80,703			80,703			80,703
	2 F/T Pos			78,352			80,703			80,703			80,703

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
724 Economic Development													
21942658 Economic Development Office													
100	Deputy of Economic Development			84,026			-			-			-
0	F/T Pos			84,026			-			-			-
21942700 Yale New Haven Hospital SBI													
100	Administrative Asst. I	4	1	8,432			34,741			34,741			34,741
1	F/T Pos			8,432			34,741			34,741			34,741
2925new Small Business Service Cntr													
100	Econ Bus Officer / Business Counselor			-	8	1	50,662	8	1	50,662	8	1	50,662
110	Bilingual Outreach Coordinator			-	6	1	41,924	6	1	41,924	6	1	41,924
2	F/T Pos			-			92,586			92,586			92,586
3C161679 Commercial Industrial Site Development													
100	Econ Dev Off Bus/Special Projects	8	8	70,651	8	8	72,771	8	8	72,771	8	8	72,771
1	F/T Pos			70,651			72,771			72,771			72,771
3C1616WW Neighborhood Commercial Public Improvements													
100	Econ Dev Off Bus/Special Projects	8	8	70,651	8	8	72,771	8	8	72,771	8	8	72,771
1	F/T Pos			70,651			72,771			72,771			72,771
5 F/T Pos				233,760			272,869			272,868			272,868

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA				FY 2015-16 Department Request				FY 2015-16 Mayor's Budget				FY 2015-16 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	27,702	20	1	28,533	20	1	28,533	20	1	28,533		
110	Housing Code Inspect	20	1	55,403	20	1	57,065	20	1	57,065	20	1	57,065		
130	Housing Code Inspect	20	1	11,080	20	1	11,413	20	1	11,413	20	1	11,413		
140	Clerk Typist I	8	1	37,883	8	1	39,019	8	1	39,019	8	1	39,019		
	3 F/T Pos			132,068			136,030			136,030			136,030		
20692669 HOME Administration															
100	Deputy Dir Admin Services	11	7	58,801	11	7	43,107	11	7	43,107	11	7	43,107		
	1 F/T Pos			58,801			43,107			43,107			43,107		
2133new Neighborhood Renewal Program															
100	Deputy Dir Admin Services			29,402	11	7	47,742	11	7	47,742	11	7	47,742		
	1 F/T Pos			29,402			47,742			47,742			47,742		
21482183 Residential Rental Licenses															
100	Housing Code Inspect	20	1	44,323	20	1	45,652	20	1	45,652	20	1	45,652		
110	Housing Code Inspect	20	1	55,403	20	1	57,065	20	1	57,065	20	1	57,065		
115	Housing Code Inspect	20	1	27,702	20	1	28,533	20	1	28,533	20	1	28,533		
120	Administrative Asst II	6	1	40,703	6	1	41,924	6	1	41,924	6	1	41,924		
	3 F/T Pos			168,131			173,175			173,175			173,175		
2197new Neighborhood Community Development															
110	Legal Secretary			-	7	1	45,962	7	1	45,962	7	1	45,962		
130	Assist Corp Counsel			-	5		71,070	5		71,070	5		71,070		
150	Title Searcher			-	4	5	42,735	4	5	42,735	4	5	42,735		
160	Paralegal			-	7	4	53,485	7	4	53,485	7	4	53,485		
170	Paralegal			-	7	4	53,485	7	4	53,485	7	4	53,485		
180	Housing Code Inspect			-	20	1	57,065	20	1	57,065	20	1	57,065		
190	Housing Code Inspect			-	20	1	57,065	20	1	57,065	20	1	57,065		
200	Housing Code Inspect			-	20	1	57,065	20	1	57,065	20	1	57,065		
	8 F/T Pos			-			437,933			437,933			437,933		
29251001 Acquisition															
130	Acquisition/Disposition Coord.	8	6	63,277	8	6	65,175	8	6	65,175	8	6	65,175		
	1 F/T Pos			63,277			65,175			65,175			65,175		
29251005 Disposition															
110	Legal Secretary	7	1	44,623			-			-			-		
130	Assist Corp Counsel	5		69,000			-			-			-		
150	Title Searcher	4	5	41,491			-			-			-		
160	Paralegal	7	4	51,927			-			-			-		
170	Paralegal	7	4	51,927			-			-			-		
	0 F/T Pos			258,968			-			-			-		
29251028 Demolition															
120	Demolition Officer	8	6	63,277	8	6	65,175	8	6	65,175	8	6	65,175		
	1 F/T Pos			63,277			65,175			65,175			65,175		
29251029 Relocation															
320	Reloc Spec Bilingual	6	10	64,477	6	10	66,411	6	10	66,411	6	10	66,411		
	1 F/T Pos			64,477			66,411			66,411			66,411		

**CITY OF NEW HAVEN
SPECIAL FUND PERSONNEL
FY 2015-16 BOA APPROVED**

Agency Organization		FY 2014-15 BOA			FY 2015-16 Department Request			FY 2015-16 Mayor's Budget			FY 2015-16 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
29251030 Rehabilitation													
120	Program Manager	6	6	52,187	6	6	53,753	6	6	53,753	6	6	53,753
130	Project Manager	8	7	66,935	8	7	68,943	8	7	68,943	8	7	68,943
140	Project Manager	8	7	66,935	8	7	68,943	8	7	68,943	8	7	68,943
3 F/T Pos		186,057			191,639			191,639			191,639		
29251041 Code Enforcement													
100	Housing Code Inspect	20	1	55,403			-			-			-
130	Housing Code Inspect	20	1	55,403			-			-			-
320	Housing Code Inspect	20	1	55,403			-			-			-
0 F/T Pos		166,210			-			-			-		
29251165 Property Management													
110	Property Maintenance Worker I	1	3	37,330	1	3	38,450	1	3	38,450	1	3	38,450
130	Property Maintenance Worker I	1	3	37,330	1	3	38,450	1	3	38,450	1	3	38,450
2 F/T Pos		74,660			76,900			76,900			76,900		
3C161689 Acquisition													
120	Neighborhood Specialist	8	3	54,411	8	3	56,043	8	3	56,043	8	3	56,043
190	Neighborhood Specialist	8	2	51,800	8	2	53,354	8	2	53,354	8	2	53,354
2 F/T Pos		106,211			109,397			109,397			109,397		
3C161686 Residential Rehab													
110	Neighborhood Specialist	8	5	60,146	8	5	61,950	8	5	61,950	8	5	61,950
1 F/T Pos		60,146			61,950			61,950			61,950		
3C161684 Neighborhood Housing Assistance													
100	Administrative Asst II	6	8	57,409	6	8	59,131	6	8	59,131	6	8	59,131
110	Neighborhood Specialist	8	5	60,146	8	5	61,950	8	5	61,950	8	5	61,950
120	Neighborhood Specialist	8	2	51,800	8	2	53,354	8	2	53,354	8	2	53,354
130	Neighborhood Specialist	8	1	49,186	8	1	50,662	8	1	50,662	8	1	50,662
140	Neighborhood Specialist	8	1	49,186	8	1	50,662	8	1	50,662	8	1	50,662
5 F/T Pos		267,727			275,759			275,759			275,759		
31 F/T Pos		1,699,411			1,750,393			1,750,393			1,750,393		
110 F/T Pos		6,847,312			6,079,756			6,079,755			6,079,755		

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 2015-2016 as follows:

Account 80042002

FY 2016 BUDGET

FY 2015 ENDING BALANCE - Projected	307,893
REVENUE	
Antenna/Equipment Fee's	<u>75,292</u>
TOTAL REVENUES -beginning Balance plus Revenue	383,185
EXPENSES	
ELECTRICITY	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 2016 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 2015-2016 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	1,000
Sub-Total Revenues	945,000
Accrued Balance, 2014 season	110,000
Total Revenues and Capital Reserve	1,055,000

Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	613,500
Golf Cart Rentals	60,795
Sub-Total Expenses	674,295
Capital Allocations	110,000
Rolling Stock/ Fleet Replacement	80,000
Architect Fee/Infrastructure Improvements	90,000
Total Expenses & Capital Allocations	954,295

Anticipated Balance, 2015 Season **100,705**

* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge

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 2015-2016 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

General 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, 2016 Season

18,000

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 2015-2016 as follows:

Revenue & Capital Reserve

Permit Application Fee	4,293
Overtime Fees - Maintenance	75,000
Overtime Fees - Security	30,000
Rental Income - Building	25,000
Rental Income - Chairs & Tables	30,000
Other Miscellaneous Fees including administration	50,000
Sub-Total Revenues	214,293
Accrued Balance, 2014 season	276,051
Total Revenues and Capital Reserve	490,344

Operating Expenses and Capital Reserve

Salaries	106,705
Security staff	14,000
Overtime	42,000
Repairs & Maintenance	2,668
Miscellaneous Expense	3,000
Remodeling/Renovations	15,000
Health Insurance	20,264
FICA/Medicare	8,291
Workers Compensation	683
Longevity	1,682
Total Expenses	214,293
Anticipated Balance, 2015 Season	276,051

Permits, License and User Fees

**APPROPRIATING ORDINANCE #6
AN ORDINANCE AUTHORIZING ADDITION AND/OR CHANGES IN
FIRE DEPARTMENT AND PARKS AND RECREATION
FEES FOR FISCAL YEAR 2015-2016**

WHEREAS, Changes and/or Additions to Section 17-201 (4) (Fire Department), and Section 17-201 (8) (Parks and Recreation) of the Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2015-2016, Fire Department 17-201(4) and Parks and Recreation 17-201(8) are adding fee's to Code of General Ordinances; and

WHEREAS, The Fire Department and Parks and Recreation are establishing the following fees:

DEPARTMENT	FEE CATEGORY	LICENSE, PERMIT, FEE	ORDINANCE	AMOUNT
202 FIRE				
	Fire Marshal's Office	Liquor License Renewal	17-201 (4)	100.00
		Liquor License 1 Day Permit	17-201 (4)	30.00
		Skilled Nursing Facilities Inspection Renewal	17-201 (4)	150.00
		Retail Fireworks/Sparkler Vendor	17-201 (4)	200.00
		Hotel Inspections	17-201 (4)	250.00
		Hotel Inspection Renewals	17-201 (4)	125.00
	Building Plan Review	Under 2,000 sq. ft.	17-201 (4)	65.00
		2000 – 4,999 sq. ft.	17-201 (4)	110.00
		5,000 – 9,999 sq. ft.	17-201 (4)	400.00
		10,,000 – 29,999 sq. ft.	17-201 (4)	600.00
		30,000 – 49,999 sq. ft.	17-201 (4)	800.00
		Over 49,999 sq. ft.	17-201 (4)	1,350.00
	Fire Alarm System Plan Review	1 – 4,999 sq. ft.	17-201 (4)	65.00
		Review 5,000 – 9,999 sq. ft.	17-201 (4)	110.00
		10,000 – 49,999 sq. ft.	17-201 (4)	215.00
		Over 49,999 sq. ft.	17-201 (4)	500.00
	Sprinkler/Fire Protection System Plan Review	1 – 4,999 sq. ft.	17-201 (4)	65.00
		5,000 – 9,999 sq. ft.	17-201 (4)	110.00
		10,000 – 49,999 sq. ft.	17-201 (4)	215.00
		Over 49,999 sq. ft.	17-201 (4)	500.00
160 Parks and Recreation				
	Field Rentals	Baseball Field(s) Rental(s) Each Additional Hours	17-201 (8)	20.00
		Football/Soccer: Use of field - 2 hours or less	17-201 (8)	50.00
		Football/Soccer: Use of field- 2- 4 hours	17-201 (8)	75.00
		Football/Soccer: Each additional hour	17-201 (8)	25.00
		Non Resident Surcharge for Field Rentals	17-201 (8)	20.00

DEPARTMENT	FEE CATEGORY	LICENSE, PERMIT, FEE	ORDINANCE	AMOUNT
160 Parks and Recreation		Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	500.00
		Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)	750.00
		Resident Turf Field: Each additional hour	17-201 (8)	250.00
		Non Resident Surcharge (For turf)	17-201 (8)	250.00

; and

WHEREAS, Effective Fiscal Year 2015-2016, the Fire Department 17-204(4) and Parks and Recreation 17-201(8) are modifying the following fees of Code of General Ordinances;

DEPARTMENT	FEE CATEGORY	LICENSE, PERMIT, FEE	ORDINANCE	FY 2014-2015 AMOUNT	FY 2015-2016 AMOUNT	Increase / (Decrease) FY 16 VS FY 15
202 Fire						
	License & Permits	Cutting & welding permit (per year)	17-204 (4)	240.00	250.00	10.00
	Fire Marshal's Office	Skilled Nursing Facilities Inspections	17-204 (4)	150.00	250.00	100.00
		Hood Inspections for establishments with no liquor license	17-204 (4)	50.00	100.00	50.00
160 Parks and Recreation						
	Field Rentals	Use of practice field by adults - 2 hours or less	17-204 (8)	39.00	45.00	6.00
		Use of practice field by adults 2-4 hours	17-204 (8)	50.00	60.00	10.00
		Football/Soccer: Use of lights per hour or portion thereof	17-204 (8)	55.00	65.00	10.00
	Tournament Fee's	Adult softball, tournament fee per team per game	17-204 (8)	15.75	20.00	4.25

DEPARTMENT	FEE CATEGORY	LICENSE, PERMIT, FEE	ORDINANCE	FY 2014-2015 AMOUNT	FY 2015-2016 AMOUNT	Increase / (Decrease) FY 16 VS FY 15
160 Parks and Recreation	Coogan & Salperto Building	Under 4 hours - residents	17-204 (8)	150.00	250.00	100.00
		Under 4 hours - non-residents	17-204 (8)	250.00	350.00	100.00
		Over 4 hours - residents	17-204 (8)	200.00	300.00	100.00
		Over 4 hours - non-residents	17-204 (8)	325.00	500.00	175.00
	Lighthouse Park	Parking fees (weekends and holidays)	17-204 (8)	20.00	25.00	5.00
		Parking fees (weekdays)	17-204 (8)	20.00	25.00	5.00
		Resident Carousel rental: 4 hours or less	17-204 (8)	300.00	400.00	100.00
		Non Resident Carousel rental: 4 hours or less	17-204 (8)	300.00	500.00	200.00
		Resident Carousel rental: more than 4 hours	17-204 (8)	500.00	600.00	100.00
		Non Resident Carousel rental: more than 4 hours	17-204 (8)	500.00	700.00	200.00
		Tables and chairs for 125 persons or less	17-204 (8)	325.00	450.00	125.00
		Tables and chairs for more than 125 persons	17-204 (8)	450.00	600.00	150.00
		Non-exclusive use of carousel during public hours	17-204 (8)	110.00	250.00	140.00
		Bathhouse meeting room - up to 4 hours - residents	17-204 (8)	65.00	100.00	35.00

DEPARTMENT	FEE CATEGORY	LICENSE, PERMIT, FEE	ORDINANCE	FY 2014-2015 AMOUNT	FY 2015-2016 AMOUNT	Increase / (Decrease) FY 16 VS FY 15
160 Parks and Recreation		Bathhouse meeting room - up to 4 hours - non-residents	17-204 (8)	130.00	200.00	70.00
		Bathhouse meeting room - over 4 hours - residents	17-204 (8)	85.00	200.00	115.00
		Bathhouse meeting room - over 4 hours - non-residents	17-204 (8)	175.00	400.00	225.00
	Ice Rentals- Rentals (per 50 minutes of ice time)	Residents (peak)		\$200.00	\$240.00	40.00
		Nonresidents (peak)		\$225.00	\$295.00	70.00
		Residents (off-peak)		\$100.00	\$150.00	50.00
		Nonresidents (off-peak)		\$140.00	\$195.00	55.00
		New Haven Public Schools - organized including Hockey		\$140.00	\$195.00	55.00
		Skate Rentals		\$4.00	\$5.00	1.00
	Public Skating	Children, non-residents		\$4.00	\$5.00	1.00
		Adults, residents		\$4.00	\$5.00	1.00
		Adults, non-residents		\$5.00	\$6.00	1.00

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the changes and Additions to Section 17-201 (4) for the New Haven Fire Department and 17-201 (8) for New Haven Parks and Recreation of the Code of General Ordinances be approved by Board of Alders

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
City Plan Department							
* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27] as amended from time to							
Applications to Board of Zoning Appeals							
Special Exception	17-201 (1)	90.00	90.00	90.00	90.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	-	
Variance (except use variance)	17-201 (1)	75.00	75.00	75.00	75.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	-	
Use Variance	17-201 (1)	825.00	825.00	825.00	825.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	1,000.00	1,000.00	1,000.00	1,000.00	-	
Review of administrative order or decision of the zoning administrator	17-201 (1)	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)	17-201 (1)	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	17-201 (1)	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	17-201 (1)	1,350.00	1,350.00	1,350.00	1,350.00	-	
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	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	17-201 (1)	1,350.00	1,350.00	1,350.00	1,350.00	-	
Time extension annually	17-201 (1)	675.00	675.00	675.00	675.00	-	
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	3,350.00	3,350.00	3,350.00	3,350.00	-	
Time extension annually	17-201 (1)	675.00	675.00	675.00	675.00	-	
Development Processing							
Change in development team - change of development principals or members of professional team	17-201 (1)	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	17-201 (1)	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 CSPP)	17-201 (1)	140.00	140.00	140.00	140.00	-	
Footings and foundations	17-201 (1)	140.00	140.00	140.00	140.00	-	
Structural framing and/or building	17-201 (1)	140.00	140.00	140.00	140.00	-	
Final site plan, including landscaping	17-201 (1)	140.00	140.00	140.00	140.00	-	
Certificate of completion for PDD or PDU for dwellings							
1-5 units, per dwelling unit	17-201 (1)	40.00	40.00	40.00	40.00	-	
More than 5 dwelling units	17-201 (1)	140.00	140.00	140.00	140.00	-	
Project or phase completion	17-201 (1)	140.00	140.00	140.00	140.00	-	
For institutional, commercial or industrial							
For each tenant or project phase	17-201 (1)	40.00	40.00	40.00	40.00	-	
Project or phase completion	17-201 (1)	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	17-201 (1)	90.00	90.00	90.00	90.00	-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Departments & Items</u>							
<u>Maps, Publication and Customer Service Charges</u>							
<u>Maps</u>							
Zoning ordinance map with CAM District, single copy	17-201 (1)	50.00	50.00	50.00	50.00	-	
Additional copies purchased at same time	17-201 (1)	25.00	25.00	25.00	25.00	-	
Inland wetland map	17-201 (1)	25.00	25.00	25.00	25.00	-	
Topographic map section for SESC filing	17-201 (1)	25.00	25.00	25.00	25.00	-	
Large Format Maps (B & W)	17-201 (1)	25.00	25.00	25.00	25.00	-	
Large Format Maps (Color)	17-201 (1)	35.00	35.00	35.00	35.00	-	
Large Format Aldersic Ward Maps (B & W)	17-201 (1)	25.00	25.00	25.00	25.00	-	
Small Format (Booklet)Aldersic Maps (B & W)	17-201 (1)	30.00	30.00	30.00	30.00	-	
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	550.00	550.00	550.00	550.00	-	
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	6.00	6.00	6.00	6.00	-	
<u>Ordinances and Regulations</u>							
Zoning Ordinance text, print	17-201 (1)	50.00	50.00	50.00	50.00	-	
Inland wetland regulations	17-201 (1)	20.00	20.00	20.00	20.00	-	
Soil erosion and sediment control regulations	17-201 (1)	20.00	20.00	20.00	20.00	-	
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	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	17-201 (1)	22.00	22.00	22.00	22.00	-	
Documents and publications	17-201 (1)	40.00	40.00	40.00	40.00	-	
<u>Application for Zoning Permits</u>							
Certificate of Zoning Compliance, per parcel	17-201 (1)	45.00	45.00	45.00	45.00	-	
Certificate of Appropriateness within Historic District	17-201 (1)	90.00	90.00	90.00	90.00	-	
<u>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications</u>							
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	40.00	40.00	40.00	40.00	-	
Class A application (minor review)	17-201 (1)	75.00	75.00	75.00	75.00	-	
Class B application (standard review)	17-201 (1)	210.00	210.00	210.00	210.00	-	
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	280.00	280.00	280.00	280.00	-	
<u>Notification Fee:</u>							
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	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	17-201 (1)	3.00	3.00	3.00	3.00		
Revision of Class B or C plan	17-201 (1)	55.00	55.00	55.00	55.00	-	
Time extension for site plan permit, annually	17-201 (1)	28.00	28.00	28.00	28.00	-	
Special permit	17-201 (1)	90.00	90.00	90.00	90.00	-	
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	-	
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	115.00	115.00	115.00	115.00	-	
Administrative Site Plan Review	17-201 (1)	100.00	100.00	100.00	100.00	-	
<u>Flood Plain Development Permit (FPD)</u>							
Flood Plain Development Permit (FPD)	17-201 (1)	No Charge	No Charge	No Charge	No Charge		
Flood Plain Development Variance (FPD)	17-201 (1)	90.00	90.00	90.00	90.00	-	
Time Extension for FPD Variance, per regulation	17-201 (1)	28.00	28.00	28.00	28.00	-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>City Town Clerk</u>							
<u>Publications/Documents</u>							
Zoning Code	17-201 (2)	32.00	32.00	32.00	32.00	-	
Housing Code	17-201 (2)	11.00	11.00	11.00	11.00	-	
City Charter	17-201 (2)	32.00	32.00	32.00	32.00	-	
Volume II, Code of General Ordinances	17-201 (2)	155.00	155.00	155.00	155.00	-	
Supplements to City Code	17-201 (2)	27.00	27.00	27.00	27.00	-	
Voter registration cards	17-201 (2)	6.00	6.00	6.00	6.00	-	
Notary seal	17-201 (2)	5.00	5.00	5.00	5.00	-	
Notary Certificate	17-201 (2)	10.00	10.00	10.00	10.00	-	
<u>Recording fees</u>							
<u>Established by State Statute.</u>							
Recording 1st page of any document, plus town clerk fee	17-201 (2)	53.00	53.00	53.00	53.00	-	
Each additional page or fraction thereof	17-201 (2)	5.00	5.00	5.00	5.00	-	
City conveyance per \$1,000	17-201 (2)	5.00	5.00	5.00	5.00	-	
						-	
						-	
<u>Dog licenses</u>							
These Fees are controlled by CT General Statutes 22-339 as amended from time to time.							
Spayed or neutered	17-201 (2)	8.00	8.00	8.00	8.00	-	
Not spayed or neutered	17-201 (2)	19.00	19.00	19.00	19.00	-	
<u>Election Request</u>							
Absentee ballot list per page	17-201 (2)	0.50	0.50	0.50	0.50	-	
Exemption report per page	17-201 (2)	0.50	0.50	0.50	0.50	-	
Financial report	17-201 (2)	5.00	5.00	5.00	5.00	-	
Official check list per ward	17-201 (2)	2.00	2.00	2.00	2.00	-	
Citywide list	17-201 (2)	30.00	30.00	30.00	30.00	-	
Official results	17-201 (2)	No Charge	No Charge	No Charge	No Charge		
Financial statements	17-201 (2)	5.00	5.00	5.00	5.00	-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

Departments & Items		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Engineering Department</u>							
<u>Maps/ Documents</u>							
Street Index	17-201 (3)	20.00	20.00	20.00	20.00	-	
Print of photo enlargement	17-201 (3)	20.00	20.00	20.00	20.00	-	
Print of full size assessment or planimetric map	17-201 (3)	20.00	20.00	20.00	20.00	-	
Print of Half Sheet (24" x 36")	17-201 (3)	14.00	14.00	14.00	14.00	-	
Print of Quarter Sheet (18" x 24")	17-201 (3)	9.00	9.00	9.00	9.00	-	
Print of Topographical Map - (half sheet or less)	17-201 (3)	40.00	40.00	40.00	40.00	-	
Print of Topographical Map - (larger than half sheet)	17-201 (3)	65.00	65.00	65.00	65.00	-	
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	4.00	4.00	4.00	4.00	-	
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	2.00	2.00	2.00	2.00	-	
Each sheet for multi-page specifications/documents	17-201 (3)	1.00	1.00	1.00	1.00	-	
Standard details: Booklet (11" x 17")	17-201 (3)	40.00	40.00	40.00	40.00	-	
Standard details: CD only	17-201 (3)	70.00	70.00	70.00	70.00	-	
New Haven specifications (boiler plate)	17-201 (3)	30.00	30.00	30.00	30.00	-	
Color Maps (40" x 36")	17-201 (3)	45.00	45.00	45.00	45.00	-	
Color Maps (less than a sheet)	17-201 (3)	30.00	30.00	30.00	30.00	-	
Digital Copies Black and White	17-201 (3)	8.00	8.00	8.00	8.00	-	
Digital Copies Color	17-201 (3)	15.00	15.00	15.00	15.00	-	
<u>Longwharf Fees</u>							
Docking Fees at Longwharf (Per Foot)	17-201 (3)	5.00	5.00	5.00	5.00	-	
Moorings fees (Per Foot)	17-201 (3)	1.00	1.00	1.00	1.00	-	
(3 moorings total available)							

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Fire Department</u>							
<u>Licenses/Permits</u>							
Fire hydrant use license (per day)	17-201 (4)	40.00	40.00	40.00	40.00	-	
Fire hydrant use permits (per month)	17-201 (4)	525.00	525.00	525.00	525.00	-	
Flammable liquid permits per year - wholesale trade in	17-201 (4)	160.00	160.00	160.00	160.00	-	
Flammable liquid permits per year - dealing with in vehicles	17-201 (4)	160.00	160.00	160.00	160.00	-	
Cutting & welding permit (per year)	17-201 (4)	240.00	240.00	240.00	250.00	10.00	4%
<u>Fire Marshal's Office</u>							
Liquor License Inspection	17-201 (4)	150.00	150.00	150.00	150.00	-	
Liquor License Renewal	17-201 (4)			100.00	100.00	100.00	new
Liquor License 1 Day permit	17-201 (4)			30.00	30.00	30.00	new
Underground Tank Removal Inspections	17-201 (4)	125.00	125.00	125.00	125.00	-	
Skilled Nursing Facilities Inspections	17-201 (4)	150.00	150.00	250.00	250.00	100.00	67%
Skilled Nursing Facilities Inspections Renewal	17-201 (4)			150.00	150.00	150.00	new
Hospital Inspections	17-201 (4)	500.00	500.00	500.00	500.00	-	
Hood Inspections for establishments with no liquor license	17-201 (4)	50.00	50.00	100.00	100.00	50.00	100%
Dry Cleaners Inspections	17-201 (4)	100.00	100.00	100.00	100.00	-	
Insurance Co. Fire Investigation Reports	17-201 (4)	75.00	75.00	75.00	75.00	-	
Retail Fireworks/Sparklers Vendor	17-201 (4)			200.00	200.00	200.00	new
Hotel Inspections New	17-201 (4)			250.00	250.00	250.00	new
Hotel Renewal	17-201 (4)			125.00	125.00	125.00	new
<u>Telecommunications equipment</u>							
City of New Haven and organizations approved by the controller	17-201 (4)	No Charge	No Charge	No Charge	No Charge		
Government-related users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor		
Private commercial users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor		
<u>Arson Reports</u>							
Arson Report including pictures/videos & full page documentation	17-201 (4)	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	17-201 (4)		375.00	375.00	375.00	-	
Heavy duty rescue-Same as light duty rescue with additional equipment (hydraulic, pneumatic etc.) to free victims	17-201 (4)		650.00	650.00	650.00	-	
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)	17-201 (4)		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)	17-201 (4)		1,500.00	1,500.00	1,500.00	-	
Light vehicle fire-Customary passenger vehicles	17-201 (4)		300.00	300.00	300.00	-	
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)		450.00	450.00	450.00	-	
Structure fire-Commercial/Industrial	17-201 (4)		750.00	750.00	750.00	-	
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour	17-201 (4)		75.00	75.00	75.00	-	
<u>Building Plan Review</u>							
under 2,000 sq. ft	17-201 (4)			65.00	65.00	65.00	new
2,000-4,999 sq. ft	17-201 (4)			110.00	110.00	110.00	new
5,000-9,999 sq. ft	17-201 (4)			400.00	400.00	400.00	new
10,000-29,999 sq. ft	17-201 (4)			600.00	600.00	600.00	new
30,000-49,999 sq. ft	17-201 (4)			800.00	800.00	800.00	new
over 50,000 sq. ft	17-201 (4)			1,350.00	1,350.00	1,350.00	new
<u>Fire Alarm System Plan Review</u>							
1-4,999 sq. ft	17-201 (4)			65.00	65.00	65.00	new
5,000-9,999 sq. ft	17-201 (4)			110.00	110.00	110.00	new
10,000-49,999 sq. ft	17-201 (4)			215.00	215.00	215.00	new
over 50,000 sq. ft	17-201 (4)			500.00	500.00	500.00	new
<u>Sprinkler/Fire Protection System Plan Review</u>							
1-4,999 sq. ft	17-201 (4)			65.00	65.00	65.00	
5,000-9,999 sq. ft	17-201 (4)			110.00	110.00	110.00	
10,000-49,999 sq. ft	17-201 (4)			215.00	215.00	215.00	
over 50,000 sq. ft	17-201 (4)			500.00	500.00	500.00	
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)				1/2 The Base Fee	2 The Base Fee		

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
Health Department							
Food Service							
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	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	17-201 (5)	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	17-201 (5)	475.00	475.00	475.00	475.00	-	
Food service establishment license application fee	17-201 (5)	100.00	100.00	100.00	100.00	-	
Food service establishment license - catering	17-201 (5)	550.00	550.00	550.00	550.00	-	
Itinerant food service license	17-201 (5)	200.00	200.00	200.00	200.00	-	
Itinerant food service application fee	17-201 (5)	50.00	50.00	50.00	50.00	-	
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	30.00	30.00	30.00	30.00	-	
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	150.00	150.00	150.00	150.00	-	
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	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	17-201 (5)	125.00	125.00	125.00	125.00	-	
Second Re-Inspection	17-201 (5)	100.00	100.00	100.00	100.00	-	
Pools							
Public swimming pool license	17-201 (5)	350.00	350.00	350.00	350.00	-	
Additional pool water analysis	17-201 (5)	40.00	40.00	40.00	40.00	-	
Individual homeowner's non-public pool water analysis	17-201 (5)	40.00	40.00	40.00	40.00	-	
Day Care							
Day Care Center Inspection	17-201 (5)	110.00	110.00	110.00	110.00	-	
Septic Systems							
Septic tank system permit to install or repair	17-201 (5)	180.00	180.00	180.00	180.00	-	
Septic tank permit for each truck annually	17-201 (5)	45.00	45.00	45.00	45.00	-	
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck	17-201 (5)	28.00	28.00	28.00	28.00	-	
Clinical							
Tuberculin skin test		10.00	20.00	20.00	20.00	-	
STD Clinic	17-201 (5)	10.00	20.00	20.00	20.00	-	
Tuberculin office visit fee	17-201 (5)		20.00	20.00	20.00	-	
Adult immunization office visit fee	17-201 (5)		20.00	20.00	20.00	-	
Children's Clinic office visit fee	17-201 (5)		20.00	20.00	20.00	-	
Travel Clinic office visit fee	17-201 (5)		50.00	50.00	50.00	-	
Tuberculosis home visit fee	17-201 (5)		60.00	60.00	60.00	-	
Vision Screenings	17-201 (5)		10.58	10.58	10.58	-	
Hearing Screenings	17-201 (5)		12.80	12.80	12.80	-	
Postural (Scoliosis) Screenings	17-201 (5)		18.14	18.14	18.14	-	
Trailer camps							
Trailer camps, 15,000 square feet or less	17-201 (5)	875.00	875.00	875.00	875.00	-	
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	160.00	160.00	160.00	160.00	-	
Weights and Measures							
Scales large and small capacity (per scale)	17-201 (5)	36.00	36.00	36.00	36.00	-	
Retail petroleum dispenser meter	17-201 (5)	45.00	45.00	45.00	45.00	-	
Truck petroleum meter	17-201 (5)	80.00	80.00	80.00	80.00	-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Building Division</u>							
<u>Removal or Demolition of any Building or Structure</u>							
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	75.00	75.00	75.00	75.00	-	
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201 (6)	150.00	150.00	150.00	150.00	-	
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	150.00	150.00	150.00	150.00	-	
Plus for each additional 5,000 cubic feet	17-201 (6)	40.00	40.00	40.00	40.00	-	
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)						
Inspection fee	17-201 (6)	150.00	150.00	150.00	150.00	-	
Legal occupancy analysis	17-201 (6)	28.00	28.00	28.00	28.00	-	
	17-201 (6)	40.00	40.00	40.00	40.00	-	
<u>Fee Schedule for Building Permits</u>							
<u>The below lines includes an 0.26 cent state educational surcharge as goverend by</u>							
Building construction (per first \$1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	-	
Building construction (per each additional \$1,000.00 or portion thereof)	17-201 (6)	27.26	27.26	27.26	27.26	-	
Plumbing construction (per first \$1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	-	
Plumbing installation or repair (per \$1,000.00 or portion thereof)	17-201 (6)	27.26	27.26	27.26	27.26	-	
Electrical construction (per first \$1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	-	
Electrical installation or repair (per \$1,000.00 or portion thereof)	17-201 (6)	27.26	27.26	27.26	27.26	-	
Heating construction (per first \$1,000.00 or portion thereof)	17-201 (6)	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)	17-201 (6)	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	17-201 (6)	27.26	27.26	27.26	27.26	-	
Certificate of occupancy, single and multiple dwelling	17-201 (6)	50.00	50.00	50.00	50.00	-	
Plus for each dwelling unit in excess of 1	17-201 (6)	30.00	30.00	30.00	30.00	-	
Nonresidential buildings: 20,000 square feet of gross floor area	17-201 (6)	50.00	50.00	50.00	50.00	-	
Each additional 10,000 sf of gross floor area or fraction thereof	17-201 (6)	30.00	30.00	30.00	30.00	-	
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	17-201 (6)	30.00	30.00	30.00	30.00	-	
No permanent or temporary certificate of use and occupancy shall be issued by the office of building inspection and enforcement until the owner or builder has certified to the actual cost of the construction, erection, repair, alteration or extension for which a permit was issued and has paid to the building department any additional fee which may be due and payment of the appropriate fee has been made in accordance with the fee schedule set forth in section 17-201.							
(b) Penalty: Any person or individual who performs any act covered by this section without having obtained the necessary permit shall be subject to the payment of a penalty equivalent to an amount that is double the applicable permit fee as established in section 17-201.6(a). Notwithstanding the foregoing, said penalty, shall, pursuant to C.G.S. Section 29-254a, not exceed one thousand dollars (\$1,000.00).							
(c) Appeal. Any person or individual aggrieved by the imposition of a penalty, may appeal such action by filing a written notice of intent to appeal within (10) calendar days of receipt of the written notice of the penalty. The appeal must be taken in accordance with the requirements set forth in section 17-1.16 of this chapter.							

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>LCI</u>							
<u>Permit & License Center</u>							
<u>License fees:</u>							
Excavation license	17-201 (7)	240.00	240.00	240.00	240.00	-	
Walk and curb license	17-201 (7)	350.00	350.00	350.00	350.00	-	
Sandwich board sign license	17-201 (7)	180.00	180.00	180.00	180.00	-	
Permant Patch Fee: per 200 sq ft	17-201 (7)	600.00	600.00	600.00	600.00	-	
Local Road Fee: Per 85 sq ft (Regualr Side Streets)	17-201 (7)	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)	17-201 (7)	1,500.00	1,500.00	1,500.00	1,500.00	-	
Commercial waste collectors license	17-201 (7)	350.00	350.00	350.00	350.00	-	
						-	
<u>Permit Fees:</u>							
Excavation Permit	17-201 (7)	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)	17-201 (7)	150.00	150.00	150.00	150.00	-	
Excavation Permit (for each additional block or part thereof)	17-201 (7)	150.00	150.00	150.00	150.00	-	
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	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	17-201 (7)	32.00	32.00	32.00	32.00	-	
Second month	17-201 (7)	60.00	60.00	60.00	60.00	-	
Third month	17-201 (7)	90.00	90.00	90.00	90.00	-	
Each additional month	17-201 (7)	32.00	32.00	32.00	32.00	-	
Beyond 12 months - each successive month	17-201 (7)	350.00	350.00	350.00	350.00	-	
						-	
<u>Amusements, Exhibitions and Entertainment</u>							
<u>One day</u>							
Capacity under 500 persons	17-201 (7)	55.00	55.00	55.00	55.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	100.00	100.00	100.00	100.00	-	
Capacity over 1,000 persons	17-201 (7)	150.00	150.00	150.00	150.00	-	
Special Event Permit		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	17-201 (7)	28.00	28.00	28.00	28.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	55.00	55.00	55.00	55.00	-	
Capacity over 1,000 persons	17-201 (7)	75.00	75.00	75.00	75.00	-	
<u>Amusement, exhibition or attraction, 3 months:</u>							
Capacity under 500 persons	17-201 (7)	210.00	210.00	210.00	210.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	280.00	280.00	280.00	280.00	-	
Capacity over 1,000 persons	17-201 (7)	325.00	325.00	325.00	325.00	-	
<u>Amusements, exhibitions or attractions, 1 year:</u>							
Capacity under 500 persons	17-201 (7)	1,000.00	1,000.00	1,000.00	1,000.00	-	
Capacity 500 to 1,000 persons	17-201 (7)	1,350.00	1,350.00	1,350.00	1,350.00	-	
Capacity over 1,000 persons	17-201 (7)	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	17-201 (7)	300.00	300.00	300.00	300.00	-	
Or, per performance, but not to exceed \$100.00 in any one year	17-201 (7)	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	17-201 (7)	55.00	55.00	55.00	55.00	-	
Game rooms	17-201 (7)	475.00	475.00	475.00	475.00	-	
Distributors	17-201 (7)	950.00	950.00	950.00	950.00	-	
<u>Parking Lots:</u>							
Less than 50 spaces	17-201 (7)	130.00	130.00	130.00	130.00	-	
50 to 99 spaces	17-201 (7)	260.00	260.00	260.00	260.00	-	
100 or more spaces	17-201 (7)	375.00	375.00	375.00	375.00	-	
<u>Pool tables (non-machine exempt in private club)</u>	17-201 (7)	160.00	160.00	160.00	160.00	-	
						-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Vendors</u>							
Vendors, annual license	17-201 (7)	200.00	200.00	200.00	200.00	-	
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	60.00	60.00	60.00	60.00	-	
						-	
<u>Managing vendors</u>							
Managing vendors	17-201 (7)	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	-	
Annual Renewal	CGS 21-40	25.00	25.00	25.00	25.00	-	
<u>Outdoor Seating</u>							
For 2 or fewer outdoor seats	17-201 (7)	55.00	55.00	55.00	55.00	-	
For 3 or 4 outdoor seats	17-201 (7)	110.00	110.00	110.00	110.00	-	
For 5 or more outdoor seats	17-201 (7)	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	17-201 (7)	40.00	40.00	40.00	40.00	-	
For sales held on the same premises more than twice during one calendar month	17-201 (7)	40.00	40.00	40.00	40.00	-	
<u>Auctions (per day)</u>	17-201 (7)	125.00	125.00	125.00	125.00	-	
<u>Auctioneers (per year)</u>	17-201 (7)	325.00	325.00	325.00	325.00	-	
<u>Auctioneers (per day)</u>	17-201 (7)	90.00	90.00	90.00	90.00	-	
<u>Bowling Alleys, each, per year</u>	17-201 (7)	160.00	160.00	160.00	160.00	-	
<u>Pay telephones, operating fee</u>	17-201 (7)	125.00	125.00	125.00	125.00	-	
<u>Pay telephones, permit fee, per phone</u>	17-201 (7)	112.00	112.00	112.00	112.00	-	
<u>Sales: Door to door, of merchandise and/or services</u>							
Connecticut residents (per year)	17-201 (7)	290.00	290.00	290.00	290.00	-	
Non-Connecticut residents (per year)	17-201 (7)	350.00	350.00	350.00	350.00	-	
Sales of magazine subscriptions only (per year)		60.00	60.00	60.00	60.00	-	
<u>Closeout Sales</u>							
No more than 15 days	17-201 (7)	125.00	125.00	125.00	125.00	-	
No more than 30 days	17-201 (7)	250.00	250.00	250.00	250.00	-	
No more than 60 days	17-201 (7)	350.00	350.00	350.00	350.00	-	
Per day supplemental license	17-201 (7)	125.00	125.00	125.00	125.00	-	
<u>Rooming Houses</u>							
Rooming House: 10 or fewer units	17-201 (7)	125.00	125.00	125.00	125.00	-	
More than 10 rooming units	17-201 (7)	250.00	250.00	250.00	250.00	-	
<u>Parades</u>							
Regulation of parades, processions permit	17-201 (7)	55.00	55.00	55.00	55.00	-	
<u>Residential License Permit:</u>							
Residential Licence Permit, First 2 Units	17-201 (7)	135.00	135.00	135.00	135.00	-	
Each Additional Unit	17-201 (7)	35.00	35.00	35.00	35.00	-	
2nd Reinspection - Failed Inspection	17-201 (7)	50.00	50.00	50.00	50.00	-	
Failure to Appear at Scheduled Inspection	17-201 (7)	50.00	50.00	50.00	50.00	-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Parks Department</u>							
<u>Entry Fees**</u>							
**All fees plus staff time, plus 15% of total							
Adult unlimited softball per team	17-201 (8)	350.00	350.00	350.00	350.00	-	
League entry per team	17-201 (8)	160.00	160.00	160.00	160.00	-	
19 years and under division	17-201 (8)	90.00	90.00	90.00	90.00	-	
<u>Field Rental</u>							
Use of practice field by adults - 2 hours or less	17-201 (8)	39.00	39.00	45.00	45.00	6.00	15%
Use of practice field by adults 2-4 hours	17-201 (8)	50.00	50.00	60.00	60.00	10.00	20%
Baseball: Each additional hour	17-201 (8)			20.00	20.00	20.00	new
Baseball: Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	55.00	55.00	-	
Football/Soccer: Use of field - 2 hours or less	17-201 (8)			50.00	50.00	50.00	new
Football/Soccer: Use of field- 2-4 hours	17-201 (8)			75.00	75.00	75.00	new
Football/Soccer: Each additional hour	17-201 (8)			25.00	25.00	25.00	new
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	65.00	65.00	10.00	18%
Non Resident Surcharge (For all above rates)	17-201 (8)			20.00	20.00	20.00	new
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and regulations of the department are followed and no balances							
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)			500.00	500.00	500.00	new
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)			750.00	750.00	750.00	new
Resident Turf Field: Each additional hour	17-201 (8)			250.00	250.00	250.00	new
Non Resident Surcharge (For turf)	17-201 (8)			250.00	250.00	250.00	new
<u>Tournament Fees*</u>							
Adult softball, tournament fee per team per game	17-201 (8)	15.75	15.75	20.00	20.00	4.25	27%
Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	55.00	55.00	-	
<u>All picnic areas except Lighthouse Park</u>							
Picnic shelter reservation - residents	17-201 (8)	65.00	65.00	65.00	65.00	-	
Picnic shelter reservation - non-residents	17-201 (8)	130.00	130.00	130.00	130.00	-	
<u>Open Space</u>							
Open space reservation - residents	17-201 (8)	40.00	40.00	40.00	40.00	-	
Open space reservation - non-residents	17-201 (8)	75.00	75.00	75.00	75.00	-	
<u>Equipment</u>							
Mobile Bleacher Unit, per day	17-201 (8)	150.00	150.00	150.00	150.00	-	
3 row bleachers per day	17-201 (8)	55.00	55.00	55.00	55.00	-	
Mobile stage 1 - first day includes PA system & generator	17-201 (8)	350.00	350.00	350.00	350.00	-	
Mobile stage 1- each additional day, per day	17-201 (8)	60.00	60.00	60.00	60.00	-	
Mobile stage 1 - extensions of length per set up	17-201 (8)	85.00	85.00	85.00	85.00	-	
Mobile stage 2 (stage only) - first day	17-201 (8)	200.00	200.00	200.00	200.00	-	
Mobile stage 2 - each additional day, per day	17-201 (8)	60.00	60.00	60.00	60.00	-	
Mobile stage 3 (platform stage) - first day	17-201 (8)	160.00	160.00	160.00	160.00	-	
Mobile stage 3 - each additional day	17-201 (8)	60.00	60.00	60.00	60.00	-	
Mobile stage 4 (small stage) - first day	17-201 (8)	150.00	150.00	\$150.00	\$150.00	-	
Mobile stage 4 - each additional day	17-201 (8)	60.00	60.00	\$60.00	\$60.00	-	
Public Address system, per day							
Generators, per day							
Hay wagon with tractor, per day	17-201 (8)	275.00	275.00	275.00	275.00	-	
Portable light tower, per day	17-201 (8)	150.00	150.00	150.00	150.00	-	
<u>Standard park permit application fee</u>							
Residents	17-201 (8)	40.00	40.00	40.00	40.00	-	
Non-Residents	17-201 (8)	75.00	75.00	75.00	75.00	-	
<u>Coogan & Salpento Building</u>							
Under 4 hours - residents	17-201 (8)	150.00	150.00	250.00	250.00	100.00	67%
Under 4 hours - non-residents	17-201 (8)	250.00	250.00	350.00	350.00	100.00	40%
Over 4 hours - residents	17-201 (8)	200.00	200.00	300.00	300.00	100.00	50%
Over 4 hours - non-residents	17-201 (8)	325.00	325.00	500.00	500.00	175.00	54%

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
Lighthouse Park							
Resident Parking Fees							
Parking Fees (resident, weekend and holidays)	17-201 (8)	-	-	0	0		
Parking Fees (resident, weekdays)	17-201 (8)	-	-	0	0		
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	no charge	no charge	no charge	no charge		
For off peak community oriented special events/activities/programs,							
Up to 35 vehicles - \$100		100.00	100.00	100.00	100.00	-	
36 to 100 vehicles - \$225		225.00	225.00	225.00	225.00	-	
101 to 250 vehicles - \$350		350.00	350.00	350.00	350.00	-	
For over 251 vehicles - \$500		500.00	500.00	500.00	500.00	-	
Non Resident Parking Fees							
Parking fees (weekends and holidays)	17-201 (8)	20.00	20.00	25.00	25.00	5.00	25%
Parking fees (weekdays)	17-201 (8)	20.00	20.00	25.00	25.00	5.00	25%
Parking fee (Out of State)	17-201 (8)	30.00	30.00	30.00	30.00	-	
Per bus parking fee	17-201 (8)	100.00	100.00	100.00	100.00	-	
Seasonal parking passes (residents)	17-201 (8)	No Charge	No Charge	No Charge	No Charge		
Seasonal parking passes (non-residents)	17-201 (8)	100.00	100.00	100.00	100.00	-	
Boat Launch Season Pass (Resident)	17-201 (8)	30.00	30.00	30.00	30.00	-	
Boat Launch Season Pass (Non-Resident)	17-201 (8)	130.00	130.00	130.00	130.00	-	
(Lighthouse Park continued on next page)	17-201 (8)						
Reservation permit for picnic shelter - residents	17-201 (8)	75.00	75.00	75.00	75.00	-	
Reservation permit for picnic shelter - non-residents	17-201 (8)	150.00	150.00	150.00	150.00	-	
Exclusive use of photo area - residents	17-201 (8)	50.00	50.00	50.00	50.00	-	
Exclusive use of photo area - non-residents	17-201 (8)	100.00	100.00	100.00	100.00	-	
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	0.50	0.50	0.50	0.50	-	
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	50.00	50.00	50.00	50.00	-	
Resident Carousel rental: 4 hours or less	17-201 (8)	300.00	300.00	400.00	400.00	100.00	33%
Non Resident Carousel rental: 4 hours or less	17-201 (8)	300.00	300.00	500.00	500.00	200.00	67%
Resident Carousel rental: more than 4 hours	17-201 (8)	500.00	500.00	600.00	600.00	100.00	20%
Non Resident Carousel rental: more than 4 hours	17-201 (8)	500.00	500.00	700.00	700.00	200.00	40%
Tables and chairs for 125 persons or less	17-201 (8)	325.00	325.00	450.00	450.00	125.00	38%
Tables and chairs for more than 125 persons	17-201 (8)	450.00	450.00	600.00	600.00	150.00	33%
Non-exclusive use of carousel during public hours	17-201 (8)	110.00	110.00	250.00	250.00	140.00	127%
Bathhouse meeting room - up to 4 hours - residents	17-201 (8)	65.00	65.00	100.00	100.00	35.00	54%
Bathhouse meeting room - up to 4 hours - non-residents	17-201 (8)	130.00	130.00	200.00	200.00	70.00	54%
Bathhouse meeting room - over 4 hours - residents	17-201 (8)	85.00	85.00	200.00	200.00	115.00	135%
Bathhouse meeting room - over 4 hours - non-residents	17-201 (8)	175.00	175.00	400.00	400.00	225.00	129%
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)	17-201 (8)	200.00	200.00	240.00	240.00	40.00	20%
Nonresidents (peak)	17-201 (8)	225.00	225.00	295.00	295.00	70.00	31%
Residents (off-peak)	17-201 (8)	100.00	100.00	150.00	150.00	50.00	50%
Nonresidents (off-peak)	17-201 (8)	140.00	140.00	195.00	195.00	55.00	39%
New Haven Public Schools - organized including Hockey	17-201 (8)	140.00	140.00	195.00	195.00	55.00	39%
New Haven School groups, per child, including skate rental	17-201 (8)	2.00	2.00	2.00	2.00	-	
Skate Rentals	17-201 (8)	4.00	4.00	5.00	5.00	1.00	25%
Public Skating							
Children (18 and under), residents	17-201 (8)	3.00	3.00	3.00	3.00	-	
Children, non-residents	17-201 (8)	4.00	4.00	5.00	5.00	1.00	25%
Adults, residents	17-201 (8)	4.00	4.00	4.00	4.00	-	
Adults, non-residents	17-201 (8)	5.00	5.00	6.00	6.00	1.00	20%
Senior Citizens	17-201 (8)	3.00	3.00	3.00	3.00	-	
Skate rentals	17-201 (8)	4.00	4.00	5.00	5.00	1.00	25%
Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))							

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Police Department</u>							
<u>Animal Shelter</u>							
Adoptions	17-201 (9)	5.00	5.00	5.00	5.00	-	
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections)	17-201 (9)	30.00	30.00	30.00	30.00	-	
Fees for redeeming a pet	17-201 (9)	20.00	20.00	20.00	20.00	-	
Per day charges	17-201 (9)	15.00	15.00	15.00	15.00	-	
<u>Miscellaneous Police</u>							
Accident photographs, per roll of developed film	17-201 (9)	32.00	32.00	32.00	32.00	-	
Accident photographs, per digital printout (3"x5")	17-201 (9)	3.50	3.50	3.50	3.50	-	
Accident photographs, per digital printout (4"x6")	17-201 (9)	3.50	3.50	3.50	3.50	-	
Accident photograph, per digital printout (8"x10")	17-201 (9)	10.00	10.00	10.00	10.00	-	
Fingerprinting per 2 cards	17-201 (9)	13.00	13.00	13.00	13.00	-	
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-201 (9)	25.00	25.00	25.00	25.00	-	
911 Radio Recordings	17-201 (9)	3.00	3.00	3.00	3.00	-	
Certified Stamp	17-201 (9)	2.00	2.00	2.00	2.00	-	
Pistol Fee	17-201 (9)	35.00	35.00	35.00	35.00	-	
<u>Tow Trucks</u>							
Tower's license	17-201 (9)	150.00	150.00	150.00	150.00	-	
<u>Pedal Cabs (pedicabs)</u>							
Registration for each cab, annual	17-201 (9)		50.00	50.00	50.00	-	
Operator's license, annual	17-201 (9)		25.00	25.00	25.00	-	
						-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<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 4,500 lbs	17-201 (10)	50.00	50.00	50.00	50.00	-	
Missed Appointment	17-201 (10)	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	-	
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	225.00	225.00	225.00	225.00	-	
<u>Commercial Waste and Recycling Receptacles By Size – Annually:</u>							
Recycling Recepticals		FREE	FREE	FREE	FREE		
Up to 30 gallons	30¾-16 (d)	5.00	5.00	5.00	5.00	-	
Up to 60 gallons	30¾-16 (d)	10.00	10.00	10.00	10.00	-	
Up to 90 gallons	30¾-16 (d)	15.00	15.00	15.00	15.00	-	
YARDS UP TO:						-	
Up to 0.50 Yards	30¾-16 (d)	20.00	20.00	20.00	20.00	-	
Up to 1 Yard	30¾-16 (d)	40.00	40.00	40.00	40.00	-	
Up to 2 Yards	30¾-16 (d)	60.00	60.00	60.00	60.00	-	
Up to 3 Yards	30¾-16 (d)	80.00	80.00	80.00	80.00	-	
Up to 4 Yards	30¾-16 (d)	100.00	100.00	100.00	100.00	-	
Up to 5 Yards	30¾-16 (d)	120.00	120.00	120.00	120.00	-	
Up to 6 Yards	30¾-16 (d)	140.00	140.00	140.00	140.00	-	
Up to 7 Yards	30¾-16 (d)	160.00	160.00	160.00	160.00	-	
Up to 10 Yards	30¾-16 (d)	180.00	180.00	180.00	180.00	-	
Up to 20 Yards	30¾-16 (d)	200.00	200.00	200.00	200.00	-	
Up to 30 Yards	30¾-16 (d)	220.00	220.00	220.00	220.00	-	
30 or more Yards	30¾-16 (d)	240.00	240.00	240.00	240.00	-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Registrar of Voters</u>							
Complete Ward List***	17-201 (11)	3.00	5.00	5.00	5.00	-	
Democratic List/Ward***	17-201 (11)	3.00	5.00	5.00	5.00	-	
Republican List/Ward***	17-201 (11)	3.00	5.00	5.00	5.00	-	
Street guidebooks	17-201 (11)	15.00	20.00	20.00	20.00	-	
City-Wide Ward Map	17-201 (11)	10.00	10.00	10.00	10.00	-	
Individual Ward Map	17-201 (11)	5.00	5.00	5.00	5.00	-	
Mailing Lables per Ward	17-201 (11)	35.00	35.00	35.00	35.00	-	
Complete Voter List - Disk	17-201 (11)	125.00	130.00	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
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
Traffic & Parking							
Traffic Records							
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	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		
Traffic signal layout, fee for preparation of (included above)	17-24(f)(3)	Included Above	Included Above	Included Above	Included Above		
Residential parking							
Each permanent decal to a maximum of 2	29-55(e)	20.00	20.00	20.00	20.00	-	
Each visitor's decal	29-55(e)	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	17-201(12)	10.00	10.00	\$10.00	\$10.00		
Each issuance of special event permits	17-201(12)	1.00	1.00	\$1.00	\$1.00	-	
"No Parking" Posting Fees							
One side of street, 1st 100 Feet	17-201(12)	30.00	30.00	30.00	30.00	-	
Each additional 100 Feet	17-201(12)	5.00	5.00	5.00	5.00	-	
Two sides of street, 1st 100 Feet	17-201(12)	35.00	35.00	35.00	35.00	-	
Each additional 100 Feet	17-201(12)	10.00	10.00	10.00	10.00	-	
Banners							
Per banner, suspended across street, per event (up to 2 weeks)	17-201(12)	500.00	500.00	500.00	500.00	-	
Per banner, suspended across street, per event extension (up to 2 weeks)	17-201(12)	500.00	500.00	500.00	500.00	-	
Per ten (10) pole banners (pennants) for 2 weeks	17-201(12)	500.00	500.00	500.00	500.00	-	
Late fee for banners that are delivered later than 7 days prior to the installation date	17-201(12)	100.00	100.00	100.00	100.00	-	
Meter Bags	17-201(12)	17.00	17.00	17.00	17.00	-	
Penalties for Violation of parking regulations							
GROUP I							
Beyond posted time/ Meter Expired	29-30(a)	20.00	20.00	20.00	20.00	-	
Meter repeater/ Occupying 2 spaces	29-30(a)	20.00	20.00	20.00	20.00	-	
Away from Curb/ Commercial vehicle in residential area	29-30(a)	20.00	20.00	20.00	20.00	-	
72-hour parking/ Commercial vehicle in residential area	29-30(a)	20.00	20.00	20.00	20.00	-	
GROUP II							
Parking prohibited/ Obstructing driveway	29-30(a)	30.00	30.00	30.00	30.00	-	
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	30.00	30.00	30.00	30.00	-	
Loading zone/ Residential parking zone	29-30(a)	30.00	30.00	30.00	30.00	-	
Unauthorized off street	29-30(a)	30.00	30.00	30.00	30.00	-	
25 feet of corner*/ Safety zone*	29-30(a)	30.00	50.00	50.00	50.00	-	
25 feet of stop sign*/ Bus stop*	29-30(a)	30.00	50.00	50.00	50.00	-	
Vehicle on sidewalk*/ No standing*	29-30(a)	30.00	50.00	50.00	50.00	-	
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	30.00	50.00	50.00	50.00	-	
Wrong way on a One way street* / Wrong side of street*	29-30(a)	30.00	50.00	50.00	50.00	-	
GROUP III							
Fire zone/ 10 feet of hydrant	29-30(a)	50.00	50.00	50.00	50.00	-	
Illegal repair/ Street cleaning	29-30(a)	50.00	50.00	50.00	50.00	-	
Delinquent parking tickets (tow ordered)	29-30(a)	50.00	50.00	50.00	50.00	-	
GROUP IV							
Snow Emergency	29-30(a)	100.00	100.00	100.00	100.00	-	
GROUP V							
Handicapped Zone	29-30(a)	150.00	150.00	150.00	150.00	-	

**17-20 Permit, License User Fee Update
15-16 BOA Budget**

<u>Departments & Items</u>		FY 2013-14 BOA Approved	FY 2014-15 BOA Approved	FY 2015-16 Dept Request	FY 2015-16 BOA Approved	Increase	%
<u>Deparment of Finance</u>							
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be avaiable to be viewed by members of the public at all City Libraries, City Hall and be avaiable online. Additional copies as follows:							
Budget Books	17-201 (13)	15.00	15.00	15.00	15.00	-	
Montly Financial Reports	17-201 (13)	2.00	2.00	2.00	2.00	-	
CAPER	17-201 (13)	15.00	15.00	15.00	15.00	-	
Annual Plan	17-201 (13)	15.00	15.00	15.00	15.00	-	
5 Year Plan	17-201 (13)	20.00	20.00	20.00	20.00	-	
<u>City Wide</u>							
Check Return Fee	17-201 (14)	30.00	30.00	30.00	30.00	-	
Copy Fee (per page)	17-201 (14)	0.50	0.50	0.50	0.50	-	

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. Currently, the Financial Review and Audit Commission (FRAC) is reviewing auditing service proposals elicited through a Request for Proposal (RFP) process for FY 14-15 and the subsequent three fiscal years..

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 2014-2015

- Budget places its primary emphasis on the 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.
- 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.
 - 2 Mayors Office –Director Ofc of Dev & Policy and receptionist
 - 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.

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.

- The City finished FY 14 with a General Fund (primary operating fund) budgetary operating surplus of \$4,743,602.
- As of the year-end, the General Fund had a fund surplus of \$22,047. This was an improvement from a negative fund balance of (\$4,721,555) at the close of FY 13.
- The FY 14 audit does not contain a designation of fund balance in the “Non Spendable” category. This is an improvement from the \$4,000,000 designated in the FY 13 Comprehensive Annual Financial Report (CAFR) to recognize a deficit in the City’s Self Insurance Fund.

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 receive 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	06/30/2015
(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	06/30/2018
(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 returned to the City in FY 13-14 having reached the cap.

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

Employee Retirement System

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

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

The 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 84 & 85)
(Actuarial Value of Assets/Actuarial Accrued Liability)

Actuarial Valuation date	6-30-08	6-30-09	6-30-10	6-30-11	6-30-12	6-30-13	6-30-14
City Employees	60.6%	60.4%	56.3%	46.5%	45.7%	42.5%	40.1%
Police & Fire	60.6%	58.7%	55.6%	52.1%	49.9%	47.5%	53.2%

Audited Pension Plan Results (audit page 52)

City Employees Retirement Fund:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Net Plan Assets	141,956,365	147,764,456	164,548,006	156,097,047	158,041,473
Contributions:					
City	11,501,900	12,015,996	16,332,514	16,977,367	16,972,028
Members	3,623,568	3,520,666	3,283,849	3,482,090	4,104,738
Net Investment earnings	15,381,397	26,728,170	(993,697)	10,349,708	24,010,125
Benefits Paid	<u>(24,698,774)</u>	<u>(25,481,282)</u>	<u>(27,073,625)</u>	<u>(28,864,739)</u>	<u>29,596,370</u>
Net Plan Assets – End of Year	147,764,456	164,548,006	156,097,047	158,041,473	173,486,994
Net Asset +/-	5,808,091	16,783,550	(8,450,959)	1,944,426	15,445,521

Police & Fire Retirement Fund:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Net Plan Assets	224,692,058	241,302,199	280,564,475	267,478,498	298,139,886
Contributions:					
City	17,811,000	18,692,000	23,311,110	24,258,355	24,358,055
Members	6,576,802	6,569,964	6,553,656	6,407,456	6,728,075
Net Investment earnings	25,422,523	48,989,210	(3,892,118)	45,810,767	56,212,813
Benefits Paid	<u>(33,200,184)</u>	<u>(34,988,898)</u>	<u>(39,078,625)</u>	<u>(44,477,778)</u>	<u>(47,407,077)</u>
Net Plan Assets – End of Year	241,302,199	280,564,475	267,478,498	298,139,886	337,186,438
Net Assets +/-	16,610,141	39,262,276	(13,085,977)	30,661,388	39,046,552

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
DEBT SERVICE AS A % OF TOTAL EXPENDITURES**

Year	General Fund Expenditures	Debt Service	As a Percent of Total Expenditures
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	490,773,186	61,650,674	12.56%
2015*	508,339,120	70,398,492	13.85%
2016*	507,875,241	65,511,388	12.90%

* Budget

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 FY2016 Capital Budget and Five Year plan focuses on economic development, engineering, education, rolling stock and information technology.

Fiscal Year 2015-2016

City Funding	\$46,115,000
State Funding	\$17,508,106
Federal funding	<u>\$5,350,000</u>
Total	\$68,973,105

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
2013-2014	\$514,855,326

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.

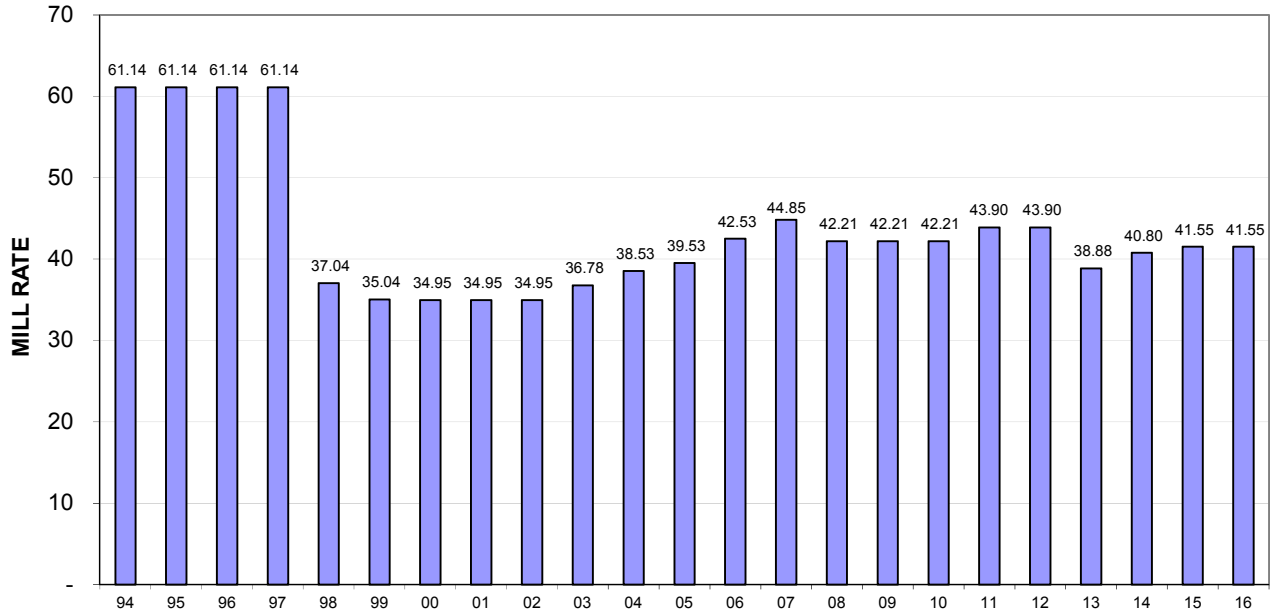
The Parking Authority is accounted for as a component unit in accordance with generally accepted accounting principles. By ordinance, annual audits must be conducted by an independent certified public accountant chosen by the Parking Authority.

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.

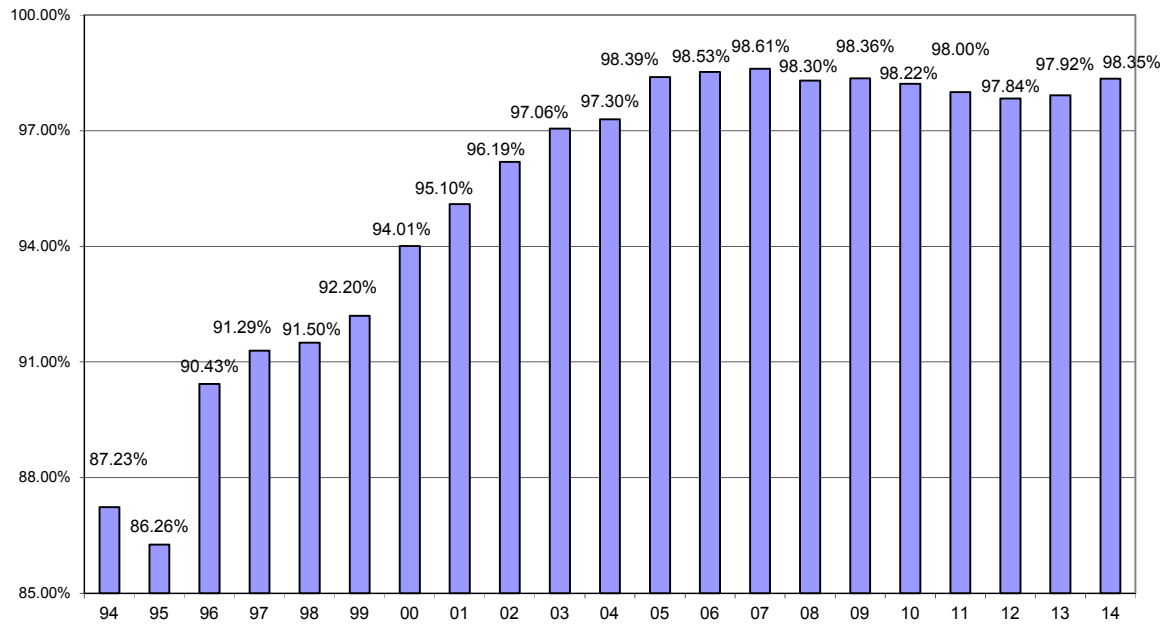
On May 23, 2002 the City, the Authority, Yale New Haven Hospital and Yale University issued \$29,110,000 to currently refund \$30,905,000 of outstanding Air Rights Parking Facility Revenue Bonds, Series 1991. This resulted in a savings of approximately \$2.9 million over the life of the bonds.

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 15-16



TAX COLLECTION RATE FY 93-94 to FY 13-14



**FY 1993-94 FY 2013-14
HISTORY OF GENERAL FUND BALANCES***

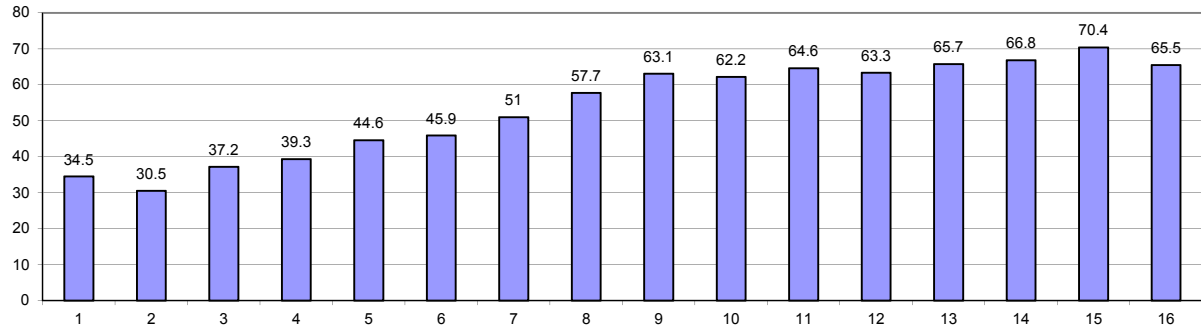
FY	OPERATING BUDGET	OTHER ADJUSTMENTS (FOOD SERVICE - DAYCARE)	TOTAL FUND BALANCE	Additional Amount deemed	Unassigned
	SURPLUS/(DEFICIT)			Non Spendable By Auditors - (Fy 13 Self Insurance Fund	
1993-94	1,577,400		3,282,867	1,301,516	1,981,351
1994-95	4,489,484		6,554,209	4,002,732	2,551,477
1995-96	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)
2013-14	4,743,599	-	22,044	-	22,044

*SOURCE: ANNUAL CITY AUDIT

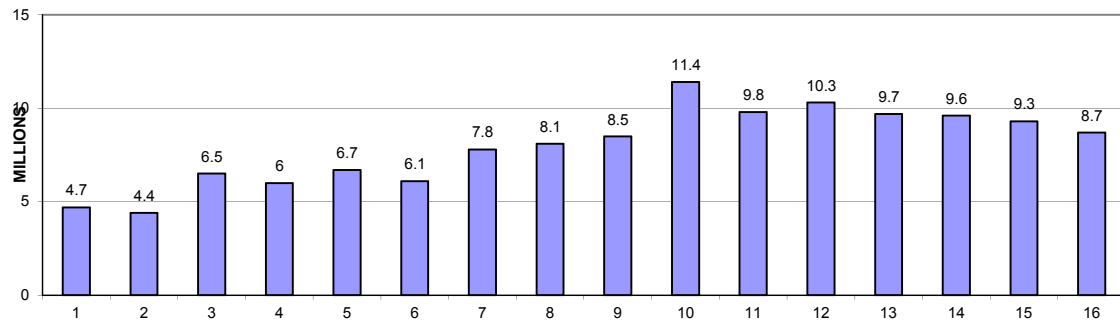
BOND RATINGS FY 93-94 TO FY 13-14

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
2013-14	A- A3 BBB+	Fitch, Moody's and Standard & Poor's	Moody's =Negative Outlook; Fitch and Standard & Poor = Stable Outlook

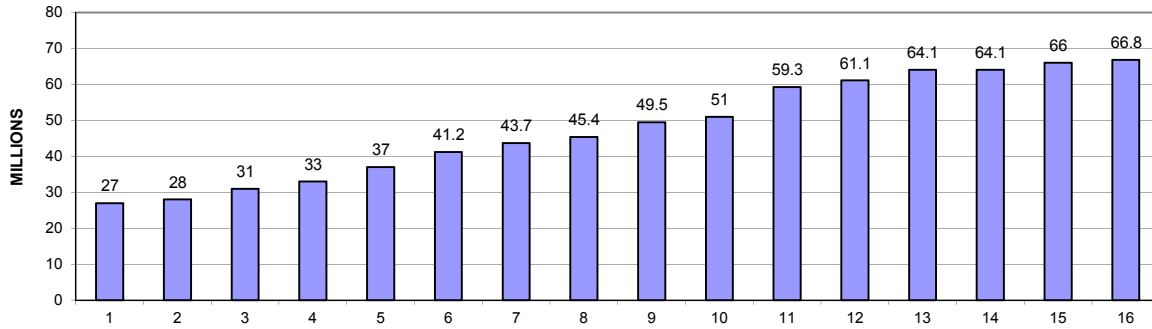
DEBT SERVICE
FY 01 to FY 16



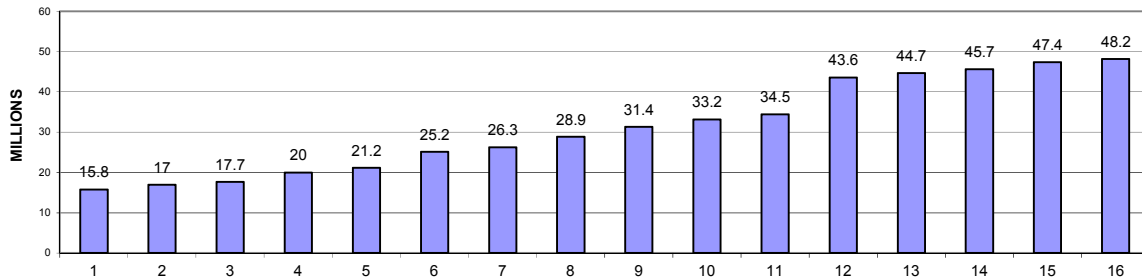
WORKERS' COMPENSATION
FY 01 to FY 16



MEDICAL BENEFITS
FY 01 to FY 16



PENSIONS & FICA /Social Security
FY 01- FY 16



SUMMARY OF CITY BUDGETED POSITIONS

Department	FY 09-10		FY 10-11		FY 11-12		FY 12-13		FY 13-14		FY 14-15		FY 15-16		16 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	10	-	10	2	9	2	9	2	9	1	12	-	11	-	(1)
132 Chief Admin. Office	5	-	5	1	11	1	11	1	11	-	11	-	11	-	-
133 Corporation Counsel	18	-	18	-	17	-	17	-	17	-	18	-	18	-	-
135 Office of Labor Relations	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-
136 Human Resources	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-
137 Finance	64	9	66	9	61	9	61	8	61	6	60	5	61	4	1
139 Assessor's Office	13	-	13	-	12	-	12	-	12	-	12	-	12	-	-
152 Public Library	45	2	45	2	39	4	39	2	38	1	38	1	42	-	4
160 Parks & Recreation	59	4	59	4	56	3	56	3	56	3	55	4	55	4	-
161 City/Town Clerk	5	-	5	-	5	-	5	-	5	-	6	-	6	-	-
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	57	3	-
201 Police Service	589	24	551	26	525	26	552	2	552	2	551	2	551	2	-
202 Fire Service	397	18	382	-	376	-	376	-	376	-	376	-	366	-	(10)
301 Public Health	62	34	62	33	56	32	57	31	57	29	56	34	61	35	5
302 Fair Rent Commission	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-
303 Elderly Services	6	-	6	-	6	-	6	-	6	-	8	-	9	-	1
304 Youth Services	1	5	1	6	1	4	1	4	1	4	1	5	1	5	-
305 Disability Services	2	-	2	-	1	-	1	-	1	-	1	-	1	-	-
308 Community Srv Admin	4	7	4	2	4	3	4	6	4	3	6	5	11	5	5
501 Public Works	115	4	116	4	113	3	116	2	115	-	114	-	114	-	-
502 Engineering	8	-	8	-	8	-	9	-	8	6	8	6	8	6	-
702 City Plan	7	2	7	2	6	2	6	2	6	2	6	2	6	2	-
704 Transportation/T & P	31	-	31	-	30	-	32	1	32	1	32	1	34	1	2
705 Comm. on Equal Opport.	2	4	2	10	1	9	2	7	2	7	2	5	1	5	(1)
721 OBIE	14	3	14	3	14	2	14	2	14	2	14	2	15	2	1
724 Economic Development	9	4	11	4	11	2	11	2	11	2	10	3	11	5	1
747 Livable City Initiative	11	33	11	32	9	31	9	31	9	31	9	31	9	31	-
City Total	1,503	153	1,512	158	1,447	153	1,482	126	1,477	120	1,480	123	1,488	110	8

SUMMARY OF CITY GENERAL FUND POSITIONS FY 01-02 VERSUS FY 15-16

<u>Department</u>	FY 01-02 General Fund	FY 15-16 General Fund	+/-	%
111 Legislative Services	11	10	(1)	-9%
131 Mayor's Office	16	11	(5)	-31%
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	61	(35)	-36%
138 Office of Technology	-	-	-	
139 Assessor's Office	12	12	-	0%
142 Bureau of Purchases	-	-	-	
152 Public Library	74	42	(32)	-43%
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	366	(49)	-12%
301 Public Health	93	61	(32)	-34%
302 Fair Rent Commission	2	1	(1)	-50%
303 Elderly Services	16	9	(7)	-44%
304 Youth Services	6	1	(5)	-83%
305 Disability Services	3	1	(2)	-67%
308 Community Srv Admin	17	11	(6)	-35%
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	34	(1)	-3%
705 Comm. on Equal Opport.	6	1	(5)	-83%
721 OBIE	20	15	(5)	-25%
724 Economic Development	10	11	1	10%
747 Livable City Initiative	22	9	(13)	-59%
Ciy Total	1,821	1,488	(333)	-18%

EXPENDITURE BUDGET HISTORY - FY 09-10 TO FY 15-16 BOA APPROVED

DEPARTMENT	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 BOA Budget	FY 15-16 Mayors Budget	FY 14 vs. FY 15 (7) - (6)	% Difference
111 - Legislative Services	709,214	709,684	719,052	727,430	751,060	809,647	961,589	151,942	18.77%
131 - Mayor's Office	1,124,484	1,088,748	868,313	887,163	894,770	1,204,226	1,128,818	(75,408)	-6.26%
132 - CAO	472,993	507,317	1,191,844	1,627,372	1,500,210	1,822,472	1,675,472	(147,000)	-8.07%
133 - Corporation Counsel	1,642,104	1,731,150	1,754,701	1,873,323	1,695,454	1,865,011	1,864,365	(646)	-0.03%
135 - Labor Relations	170,459	186,050	-	-	-	-	-	-	0.00%
136 - Human Resources	755,884	775,776	-	-	-	-	-	-	0.00%
137 - Finance	9,662,838	9,523,708	9,375,226	9,998,520	10,522,942	11,464,904	10,472,782	(992,122)	-8.65%
139- Assessor's Office	749,933	849,907	750,758	863,999	812,619	969,124	970,785	1,661	0.17%
152 - Library	3,795,871	3,572,615	3,463,201	3,560,094	3,745,135	3,788,688	3,958,420	169,732	4.48%
160 - Parks & Recreation	4,904,643	5,004,096	4,785,823	4,929,221	4,814,139	4,982,359	4,983,538	1,179	0.02%
161 - City/Town Clerk	414,680	456,789	439,905	425,847	420,626	535,283	535,283	-	0.00%
162 - Registrar Of Voters	406,345	480,749	552,889	534,790	622,164	665,826	882,310	216,484	32.51%
200 - Public Safety Communications	-	3,619,102	3,532,417	3,148,485	3,196,841	3,335,964	3,339,251	3,287	0.10%
201 - Police	39,333,794	37,907,721	37,783,688	37,524,661	36,546,600	38,588,932	37,791,848	(797,084)	-2.07%
202 - Fire	31,436,166	32,212,826	31,301,531	31,430,019	32,568,905	29,232,151	29,975,547	743,396	2.54%
301 - Health	3,444,369	3,317,618	2,875,945	2,947,050	3,067,579	3,237,498	3,527,820	290,322	8.97%
302 - Fair Rent	63,540	63,268	63,347	63,299	66,141	66,201	73,400	7,199	10.87%
303 - Elderly Services	644,706	613,176	626,627	630,368	668,096	714,670	756,518	41,848	5.86%
304 - Youth Services	335,090	340,768	292,877	316,056	318,187	475,405	566,663	91,258	19.20%
305 - Services For Disabilities	130,674	114,536	81,457	83,823	83,458	92,224	92,224	-	0.00%
308 - Community Services Admin	2,073,194	2,087,879	1,971,457	1,944,205	1,959,821	2,021,567	2,535,605	514,038	25.43%
402 -Vacancy Savings	-	-	-	-	-	(497,605)	(1,591,264)	(1,093,659)	219.78%
403 - Contract Reserve for open Contracts	-	-	-	-	-	1,000,000	-	(1,000,000)	-100.00%
404 - Various Organizations	188,295	188,295	188,295	188,295	388,295	537,295	537,295	-	0.00%
405 - Non-Public Transportation	557,201	489,224	477,544	473,990	408,925	465,000	465,000	-	0.00%
501 - Public Works	11,227,009	11,828,286	10,760,559	11,134,417	12,000,560	11,612,692	12,026,793	414,101	3.57%
502 - Engineering	3,142,871	3,350,481	3,155,722	3,105,568	3,261,346	3,130,000	5,025,200	1,895,200	60.55%
600 - Debt Service	59,566,794	60,228,401	61,346,532	62,693,110	61,650,673	70,398,492	65,511,387	(4,887,105)	-6.94%
601 - Fund Balance Replenishment	-	-	-	-	-	2,000,000	500,000	(1,500,000)	-75.00%
701 - Financial Support To Various Orgs.	1,195,000	1,097,000	800,000	1,004,264	1,067,627	801,600	675,000	(126,600)	-15.79%
702 - City Plan	526,627	530,790	472,210	504,472	445,007	533,634	544,390	10,756	2.02%
704 - Trans./Traffic & Parking	2,255,785	2,303,850	2,226,346	2,271,928	2,370,940	2,518,965	2,568,720	49,755	1.98%
705 - Equal Opportunities	162,574	115,798	100,973	105,708	104,503	156,328	121,705	(34,623)	-22.15%
721 - Bldg. Inspect. & Enforcement	864,758	840,151	873,370	905,857	860,630	939,779	994,348	54,569	5.81%
724 - Economic Development	1,339,319	1,259,423	1,175,864	1,316,372	1,303,741	1,280,077	1,805,099	525,022	41.01%
747 - Livable City Initiative	717,455	700,828	613,374	626,432	645,561	676,871	678,641	1,770	0.26%
802 - Pensions CERF	11,412,000	11,941,035	16,258,723	17,048,784	17,085,054	17,694,752	19,664,992	1,970,240	11.13%
802- Pensions P & F	17,811,000	18,691,926	23,007,922	24,258,355	24,358,055	25,251,586	26,306,000	1,054,414	4.18%
802 - FICA /Social Security	3,967,130	4,128,141	4,284,855	4,378,941	4,511,603	4,500,000	4,500,000	-	0.00%
804 - Self Insurance	4,706,544	5,712,813	4,222,118	4,681,058	4,700,999	5,050,000	4,700,000	(350,000)	-6.93%
805 - Medical Benefits	51,018,581	53,893,581	61,074,348	60,874,348	64,074,348	65,900,000	66,792,399	892,399	1.35%
805 - Workers Comp	10,042,909	9,656,467	9,689,265	9,198,870	8,108,790	9,310,206	8,650,001	(660,205)	-7.09%
805-8510 Life Insurance	830,000	730,000	730,000	730,000	730,000	730,000	730,000	-	0.00%
805-8550 Perfect Attendance	21,670	17,425	11,862	17,574	16,134	18,000	18,000	-	0.00%
805-8550 Longevity	796,060	789,635	672,400	664,257	647,378	625,000	625,000	-	0.00%
805-8550 Unemployment Comp	591,639	465,331	400,571	419,147	389,879	375,000	375,000	-	0.00%
805-8550 Other Benefits	1,157,286	83,891	85,524	699,165	174,360	225,000	225,000	-	0.00%
805 - Other Post Employment Benefits	50,000	50,000	25,000	15,000	15,000	15,000	15,000	-	0.00%
999 - FEMA match - Storms	-	-	-	775,000	-	-	-	-	-
900 - Education	173,007,849	173,010,518	176,537,704	174,774,403	177,199,031	177,219,297	180,219,297	3,000,000	1.69%
999 - Re-Funding Cash Flow Savings	-	-	-	-	-	-	(900,000)	(900,000)	n/a
Expenditure Totals	459,427,336	467,266,773	481,622,139	486,381,040	490,773,186	508,339,120	507,875,241	(463,879)	-0.09%
Revenue	459,579,265	467,916,515	472,880,315	481,875,935	495,516,786	508,339,120	507,875,241	(463,879)	-0.09%
A. General Fund Deficit/Surplus	151,928	649,742	(8,741,663)	(4,505,105)	4,743,600	(0)	-	0	
1) General Fund Balance = (A) + (3)	16,177,717	16,827,459	8,791,796	4,286,691	22,045	22,045			
2) Reductions for Daycare, Food Service Fund deficits etc.	-	-	-	(9,008,246)	-	-			
3) Fund Balance 6-30-13 = 1 + 2	16,177,717	16,827,459	8,791,796	(4,721,555)	22,045	22,045			
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	9,177,717	9,827,459	3,791,796	(8,721,555)	22,045				

GF REVENUE HISTORY FY 09-10 TO FY 15-16 BOA APPROVED

	{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}
	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	{7} - {6}
	Actual	Actual	Actual	Actual	Actual	BOA Approved	BOA Approved	
Current City Taxes:								
Real Estate	200,121,047	209,599,321	216,164,632	193,448,761	201,729,890	204,306,324	204,446,672	140,348
Personal Property	-	-	-	20,562,353	22,511,887	24,773,976	25,843,831	1,069,855
Motor Vehicle	-	-	-	12,469,072	13,241,107	14,257,902	14,676,119	418,217
Supplemental Motor Vehicle	1,938,928	1,826,488	2,000,000	2,125,833	2,035,000	2,035,000	2,035,000	-
Property Tax Initiatives	-	3,416,556	3,611,195	-	1,471,995	2,986,235	2,357,066	(629,169)
Sub-Total	202,059,975	214,842,365	221,775,827	228,606,019	240,989,879	248,359,437	249,358,688	999,251
				(46,442)				-
Current Interest	1,026,032	1,128,911	1,121,002	1,039,915	1,059,051	1,100,000	1,100,000	-
Current Taxes	203,086,007	215,971,276	222,896,829	229,599,492	242,048,930	249,459,437	1,100,000	999,251
Delinquent City Taxes:								
Real & Personal Property	2,945,950	1,962,719	1,863,515	1,158,995	925,672	1,700,000	1,700,000	-
Interest and Penalties	792,964	786,742	680,101	229,855	1,024,741	725,000	725,000	-
Delinquent Taxes	3,738,915	2,749,461	2,543,616	1,388,850	1,950,413	2,425,000	2,425,000	-
I. TOTAL PROPERTY TAXES	206,824,922	218,720,737	225,440,445	230,988,342	243,999,343	251,884,437	252,883,688	999,251
State Grants for Education:								
Education Cost Sharing	142,267,113	142,379,255	142,410,001	142,378,798	142,476,671	142,509,525	142,509,525	-
State Aid for Construction & Reconstruction	8,281,702	14,431,929	6,332,058	6,185,274	6,298,139	6,147,820	5,616,352	(531,468)
School Transportation	3,669,259	3,732,427	3,663,738	3,655,948	2,427,010	2,438,926	2,424,172	(14,754)
Special Education Transportation - Excess Cost Grant	-	-	-	-	-	1,365,588	-	(1,365,588)
Education Legally Blind	140,116	134,535	131,998	121,664	-	120,000	-	(120,000)
Health Svc-Non-Public Schools	89,623	58,982	56,246	56,891	46,989	60,000	45,000	(15,000)
	154,447,813	160,737,128	152,594,041	152,398,575	151,248,809	152,641,859	150,595,049	(2,048,810)
State Grants - Non - Education								
PILOT: State Property	4,415,217	-	4,848,701	4,737,591	5,070,786	6,872,702	7,465,427	592,725
PILOT: Colleges & Hospitals	36,945,253	34,242,773	37,384,985	35,110,990	38,404,315	42,472,028	41,906,620	(565,408)
Distressed Cities Exemption	83,850	81,464	87,155	38,554	231,722	87,000	250,000	163,000
Tax Relief for the Elderly-Freeze	18,295	10,000	8,000	8,000	4,000	10,000	2,000	(8,000)
Homeowners Tax Relief-Elderly	463,847	429,891	437,629	439,355	434,350	437,000	425,000	(12,000)
Reims.-Low Income Veterans	48,879	62,075	54,708	54,179	52,427	54,000	54,000	-
Reimb. - Disabled	10,818	9,395	12,404	11,322	11,231	12,000	10,000	(2,000)
Low Income Tax Abate. Program	239,003	203,599	177,805	101,429	85,128	205,000	85,000	(120,000)
PILOT: Boats	17,309	27,340	-	-	-	-	-	-
PILOT: Machinery/Equipment	781,830	1,087,471	1,086,540	1,086,540	-	-	-	-
Shell Fish	31,914	29,487	-	34,833	32,229	-	-	-
Pequot Funds	7,730,242	7,199,281	6,836,736	6,880,445	7,417,028	6,414,427	6,316,255	(98,172)
Telecommunications Property Tax	722,955	585,997	605,315	622,019	615,596	622,019	622,019	-
Town Aid: Roads	610,471	609,458	605,470	624,343	1,244,746	1,244,746	1,251,332	6,586
Municipal Revenue Sharing (MRSA Account)	-	-	-	-	-	1,002,745	1,002,745	-
Grants for Municipal Projects (MRSA Municipal Projects)	-	-	3,384,577	2,381,832	1,287,858	1,287,658	1,369,123	81,465
	52,119,884	44,578,231	55,530,025	52,131,432	54,891,216	60,721,325	60,759,521	38,196
II. TOTAL STATE AID	206,567,696	205,315,359	208,124,065	204,530,007	206,140,025	213,363,184	211,354,570	(2,008,614)
Licenses/Permits/Services & Fees:								
Ofc of Technology	1,995	2,085	1,335	1,015	2,315	2,000	2,000	-
Other Agencies	45,480	40,161	37,454	44,243	45,356	45,000	45,000	-
Maps/Bid Documents	5,307	7,160	2,509	3,323	4,235	4,000	4,000	-
Parks-Lghthse.-Adm&Concession	171,814	130,380	99,146	68,024	68,395	100,000	75,000	(25,000)
Park Dept.-Carousel & Bldg	3,462	2,806	3,498	1,717	1,345	3,000	1,000	(2,000)
Park Dept.-Other Fees	61,281	47,111	42,877	63,169	58,833	75,000	75,000	-
Town Clerk/City Clerk	399,364	339,709	340,133	376,998	397,560	430,000	430,000	-
Police Service	128,149	131,175	141,687	136,297	111,990	135,000	95,000	(40,000)
Police - Animal Shelter	5,275	6,655	4,695	2,450	3,755	3,500	4,500	1,000
Police - False Alarm Ordinance	-	-	-	-	147,778	-	50,000	50,000
Fire Service	53,275	77,154	70,459	75,069	72,155	70,000	80,000	10,000
Fire Services Medical Response Billing	-	98,836	113,714	93,831	77,820	120,000	120,000	-
Engineers - Cost Recovery	-	77,136	18,765	85,065	7,584	25,000	15,000	(10,000)
Health Services	263,640	339,255	332,305	362,785	333,205	365,585	347,000	(18,585)
Registrar of Vital Stats.	615,676	695,787	700,674	649,359	679,859	675,000	675,000	-
Public Space Lic./Permits (OBIE)	232,749	171,709	171,745	132,579	143,058	175,000	175,000	-
Public Works Evictions	655	3,895	6,166	2,575	3,735	3,000	3,000	-
Public Works Bulk Trash Pick Up	-	-	43,752	39,211	45,458	45,000	45,000	-
Residential Parking	31,782	36,450	60,601	34,040	33,285	36,000	36,000	-
Traffic & Parking/Meter Receipts	4,111,802	4,091,996	4,695,060	5,253,587	5,756,520	5,800,000	6,100,000	300,000
Building Inspections	12,687,504	6,872,069	5,727,959	8,833,889	7,923,711	10,000,000	10,151,178	151,178
High School Athletics	25,661	24,058	29,362	32,079	36,440	25,000	25,000	-
III. TOTAL LICENSES PERMITS & FEES	18,844,870	13,195,587	12,643,896	16,291,305	15,954,392	18,137,085	18,553,678	416,593
Income from Short Term Investments:								
Interest Income	120,213	20,088	37,183	249	(38,682)	25,000	25,000	-
IV. TOTAL INTEREST INCOME	120,213	20,088	37,183	249	(38,682)	25,000	25,000	-
Received from Rents:								
Parks Employee Rents	8,665	9,800	13,800	7,290	5,820	8,000	5,000	(3,000)
Misc Comm Dev Rent	418,825	92,021	15,143	15,060	15,060	15,000	15,000	-
Coliseum Lots	-	106,500	240,000	180,000	240,000	240,000	240,000	-
Parking Space Rental	4,400	2,640	3,630	2,750	3,025	3,000	3,000	-
	431,890	210,961	272,573	205,100	263,905	266,000	263,000	(3,000)

GF REVENUE HISTORY FY 09-10 TO FY 15-16 BOA APPROVED

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	(8)
	Actual	Actual	Actual	Actual	Actual	BOA Approved	BOA Approved	(7) - (6)
Received from Fines:								
Superior Court	75,180	96,171	90,034	69,245	44,085	75,000	70,000	(5,000)
Parking Tags	4,950,083	5,397,408	4,948,349	5,721,901	4,257,684	5,000,000	5,200,000	200,000
LCI Ticket Collections	-	-	-	-	-	50,000	50,000	-
Public Works: Public Space Violations	5,100	5,448	1,800	3,550	300	5,000	5,000	-
	5,030,363	5,499,027	5,040,183	5,794,696	4,302,069	5,130,000	5,325,000	195,000
V. TOTAL RENTS AND FINES	5,462,253	5,709,988	5,312,756	5,999,796	4,565,974	5,396,000	5,588,000	192,000
Payments in Lieu of Taxes:								
So Central Regional Water Auth.	841,583	1,019,980	1,090,731	973,970	1,033,236	1,000,000	1,033,235	33,235
Parking Authority PILOTS	35,810	57,448	-	-	43,609	-	45,000	45,000
52 Howe Street	60,504	63,319	83,648	66,114	67,097	65,000	65,000	-
Hospital of St. Raphael	9,603	9,987	17,753	5,120	-	5,000	-	(5,000)
Trinity Housing (Q Terrace, Phase III, Rowe)	96,565	40,000	-	94,158	66,808	65,000	75,000	10,000
Eastview PILOT	-	25,500	25,500	25,750	28,616	29,000	29,000	-
Ninth Square	580,065	580,065	580,065	580,065	580,065	-	-	-
	1,624,130	1,820,138	1,882,785	1,943,384	1,819,431	1,164,000	1,247,235	83,235
Other Taxes and Assessments:								
Real Estate Conveyance Tax	1,152,606	791,347	1,092,125	1,755,081	1,549,397	1,654,067	1,655,000	933
Yale Payment-Fire Services	2,672,937	2,707,650	2,704,872	2,704,872	2,704,872	2,704,872	2,704,872	-
Air Rights Garage	200,009	200,000	200,000	42,201	200,000	43,200	200,000	156,800
	4,025,552	3,698,997	3,996,997	4,502,154	4,454,269	4,402,139	4,559,872	157,733
Miscellaneous:								
Controller	977,200	143,178	661,827	553,574	848,115	750,000	750,000	-
BABS Revenue	-	863,860	891,088	891,088	820,247	813,562	813,562	-
Off Track Betting	994,252	854,983	880,572	815,611	840,328	885,000	885,000	-
Personal Motor Vehicle Reimb	14,005	14,738	14,368	11,196	12,331	12,000	12,000	-
Neigh. Pres Loan Payments	12,538	7,850	3,054	-	822	3,000	3,000	-
NHPA: PILOT	3,000,000	5,000,000	2,000,000	2,500,000	2,500,000	2,500,000	2,000,000	(500,000)
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	608,400	608,400	-
	5,750,515	7,514,165	5,074,489	5,379,869	5,630,243	5,571,962	5,071,962	(500,000)
Other Revenue								
Sale of Asset/other	3,775,000	3,450,000	2,549,093	-	-	-	-	-
Voluntary Payments	6,332,636	7,176,271	7,392,070	7,486,735	8,341,236	8,170,313	8,341,236	170,923
Regional WPCA Rate Stabilization	-	974,709	-	-	-	-	-	-
Sale of Martin Luther King School	-	-	-	1,500,000	-	-	-	-
Sale of Assets - 234 Legion Avenue	-	-	-	-	2,550,000	-	-	-
Premium from the proceeds of 2013 Issue B	-	-	-	-	1,749,713	-	-	-
I-95 Highway Expansion Program	161,824	320,476	396,614	254,094	350,842	350,842	250,000	(100,842)
Proceeds related to street discontinuance (Wall & High)	-	-	-	3,000,000	-	-	-	-
United Illuminating Rebate - Energy Savings	89,653	-	29,922	-	-	-	-	-
	10,359,113	11,921,456	10,367,699	12,240,829	12,991,791	8,521,155	8,591,236	70,081
VI. TOTAL OTHER REVENUE	21,759,310	24,954,756	21,321,970	24,066,236	24,895,734	19,659,256	19,470,305	(188,951)
GRAND TOTAL	459,579,265	467,916,515	472,880,315	481,875,935	495,516,786	508,464,962	507,875,241	(589,721)

GRAND LIST 2013 VERSUS 2014

	REAL ESTATE	PERSONAL PROPERTY	MOTOR VEHICLES	TOTAL
NET TAXABLE 2014	5,074,333,186	638,505,873	380,597,923	6,093,436,982
NET TAXABLE 2013	5,116,914,362	627,060,407	371,424,390	6,115,399,159
+/-	(42,581,176)	11,445,466	9,173,533	(21,962,177)
%	-0.83%	1.83%	2.47%	-0.36%

2014 GRAND LIST - TOP VALUES - TOP 10

2013 RANK	2014 RANK	TAX PAYER NAME	REAL ESTATE	PERSONAL PROPERTY	TOTAL TAXABLE ASSESSMENT
1	1	UI	8,343,790	262,231,007	270,574,797
2	2	WINN-STANLEY	150,499,239	27,594	150,526,833
3	3	FUSCO	131,425,770	495,809	131,921,579
5	4	YALE	106,117,056	264,937	106,381,993
4	5	PSEG	35,450,100	67,337,377	102,787,477
6	6	CARABETTA	71,309,980	328,438	71,638,418
10	7	MEPT	46,342,230	211,826	46,554,056
8	8	SNET	38,124,030	7,071,126	45,195,156
9	9	INTERCONT	43,345,750	-	43,345,750
7	10	CHASE	31,150,000	1,045,970	32,195,970