

city of  
**New Haven** CONNECTICUT

**Mayor Toni N. Harp**



**Adopted Budget**  
**Fiscal Year 2017/2018**



**Approved by the Board of Alders**  
**June 5, 2017**



# City of New Haven

## General Fund Capital Projects Special Funds

**July 1, 2017 - June 30, 2018**

**Board of Alders Approved**

**June 05, 2017**

### Board of Alders

Tyisha Walker, President

Jeanette Morrison, President Pro Tempore

Alphonse Paolillo, Jr., Majority Leader

Vacant , Deputy Majority Leader

#### Ward

1 Sarah Eidelson  
2 Frank E. Douglass Jr.  
3 Latrice E. James  
4 Evelyn Rodriguez  
5 Dave Reyes, Jr.  
6 Dolores Colon  
7 Alberta L. Witherspoon  
8 Aaron Greenberg  
9 Jessica Holmes  
10 Anna Festa

#### Ward

11 Barbara Constantinople  
12 Gerald M. Antunes  
13 Rosa Santana  
14 Kenneth Reveiz  
15 Ernie G. Santiago  
16 Jose Crespo  
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 Jill L. Marks  
29 Brian Wingate  
30 Carlton Staggers

Mayor Toni N. Harp

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# City of New Haven

**Toni N. Harp, Mayor**

165 Church Street

New Haven, Connecticut 06510

T: 203.946.8200 F: 203.946.7683

[www.CityofNewHaven.com](http://www.CityofNewHaven.com)

June 05, 2017

Dear Citizens;

In accordance with the City Charter, the following is the City budget for FY 2017-18 which was approved by the Board of Alders on June 5, 2017.

The figures presented are based upon financial certainties, fiscal projections, and policy priorities of my administration. They represent my vision for the financial commitment necessary to build on recent progress in New Haven, while concurrently preserving the city's long-term fiscal health.

Despite state budget instability New Haven seeks to steadfastly maintain our collective obligation to provide essential city services in public safety, public education, and economic development and does so in an economical and efficient manner.

The bottom line of the budget calls for no overall tax increase, which is to say the amount of revenue to be raised by taxes remains the same as last year although individual tax bills will vary based on results of the 2016 citywide property revaluation.

The spending plan includes actuarially determined, increased contributions to the city's pension funds and a prudent increase to the city's medical benefits fund. The budget also keeps commitments built into contractual labor agreements and maintains an essential investment – and moral obligation – in public education.

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 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 wish to 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 much.

Very truly yours,

Toni N. Harp  
Mayor

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**City of New Haven**  
**General Fund, Capital Projects and Special Funds**  
**July 1, 2017 - June 30, 2018**  
**Board of Alders Approved Budget**  
**June 5, 2017**

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# Budget Summary



# Guide to the Budget

The Fiscal Year 2017 / 2018 Board of Alders Approved Budget includes the following sections of information:

## **Section 1 – Budget Summary**

Contains the following items;

- Mayor’s budget letter
- Board of Alders 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 four existing Enterprise Funds. These budgets are approved by the Board of Alders and reflect functional activities that are self-sustaining. These funds include: The Alling Memorial Golf Course, Ralph Walker Skating Rink, East Rock Park Communications Tower and the Lighthouse Park Carousel Fund.

**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, OBIE, Transportation, Traffic and Parking and the Parks Department.

**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 2017-18  
BOA BUDGET SUMMARY**

GENERAL FUND - City	351,688,256
GENERAL FUND - BOE	<u>187,218,697</u>
	538,906,953
CAPITAL FUND (City Bonds)	43,300,000
CAPITAL FUND (Other Sources)	<u>23,800,000</u>
	67,100,000
SPECIAL FUNDS - City	<u>25,445,369</u>
	25,445,369
TOTAL BUDGET FY 17-18	<u><u>631,452,322</u></u>

**FY 17-18 - GENERAL FUND BUDGET**

	{1}	{2}	{3}	{4}	{4}
				{3} - {1}	{4} / {1}
	<b>FY 16-17 BOA BUDGET</b>	<b>FY 17-18 MAYORS BUDGET</b>	<b>FY 17-18 BOA APPROVED</b>	<b>+/-</b>	<b>%</b>
REVENUES	523,340,196	554,530,920	538,906,953	15,566,757	2.97%
EXPENDITURES	<u>523,340,196</u>	<u>554,530,920</u>	<u>538,906,953</u>	<u>15,566,757</u>	<u>2.97%</u>

## BUDGET AT A GLANCE - BOA APPROVED

		{1}	{2}	{3}	{4} {3} / {1}
		<b>FY 16-17 BOA BUDGET</b>	<b>FY 17-18 MAYORS BUDGET</b>	<b>FY 17-18 BOA BUDGET</b>	<b>%</b>
1	REVENUES	523,340,196	554,530,920	538,906,953	2.97%
2	EXPENDITURES	523,340,196	554,530,920	538,906,953	2.97%
3	<b>GAP</b>	-	-	-	
4	<b>MILL RATE</b>	41.55	38.68	38.68	

### B) SUMMARY

#### A. Revenue

4 Tax budget; Assumes no additional tax revenue from local sources - mill rate reduced to 38.68 - 7% reduction;

5 Motor vehicle PILOT reimbursement increased by and local taxes decreased with the mill rate reduced to 32.00 Mills. Mandated by State law but the legislature did not pass budget before session concluded. Therefore, it is still not know if the funding for the PILOT will be included in the final state budget but tax bills must be sent at 32.

6 New Haven Parking Authority PILOT reduced by 500,000

7 One time revenue removed from budget totaling \$871kM

8 Parking tags reduced by 700K to match current revenue projection

9 Building permits at \$15.8

10 Assumes additional aid of \$18.6m from increased aid in final state budget or increases in voluntary or other payments.

#### B. Expenditures Increases/(decreases) over FY 16-17 Budget

11	RE-FUNDING SAVINGS	(4,220,909)
12	DEBT SERVICE	(3,455,919)
13	VACANCY SAVINGS REDUCTION	(1,685,420)
14	ALL OTHERS	20,635
15	INFORMATION TECHNOLOGY MAINTENANCE CONTRACTS	800,000
16	FIRE	917,136
17	CONTRACT RESERVE- NEGOTIATIONS	943,944
18	MEDICAL SELF INSURANCE FUND BALANCE REPLENISHMENT	1,000,000
19	POLICE	3,571,966
20	MEDICAL BENEFITS	4,000,000
21	EDUCATION	5,000,000
22	PENSION INCREASES	<u>8,675,324</u>
		15,566,757



<p><b>BUDGET CALENDAR</b>  <b>FISCAL YEAR 2017-2018</b></p>
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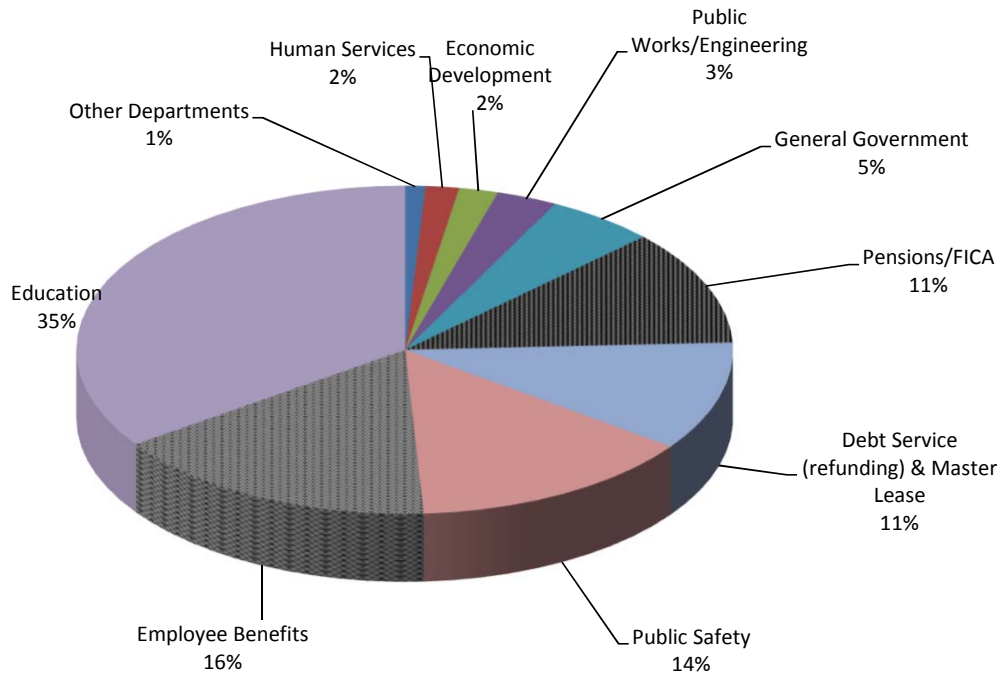
<u>October 3, 2016</u>	Budget guidelines for developing the FY 2017-2018 Capital Projects Budget are sent to Coordinators and Department Heads.
<u>Oct 4 – Nov 3 2016</u>	Department Heads work with respective Coordinator and Management & Budget to develop the Capital Budget with direction from the Mayor's Office as required.
<u>November 4, 2015</u>	Capital Budget requests submitted to Management & Budget.
<u>November 7, 2016</u>	Budget guidelines for developing the FY 2017-2018 General Fund and Special Funds Budget are sent to Coordinators and Department Heads.
<u>December 16, 2016</u>	General and Special Fund Budget requests submitted to Management & Budget.
<u>January 10, 2017</u>	Capital projects Committee meeting to review the Mayors Recommended FY 17-18 Capital Budget and Five Year Plan
<u>February 8, 1017</u>	Governor submits biennium budget to State Legislature
<u>March 1, 2017</u>	The Mayor's FY 2017-2018 General, Special and Capital budgets are submitted to the Board of Alders.
<u>March 13, 2017</u>	<b>Public hearing #1</b> at City Hall. Budget briefing by Management & Budget. Monthly Meeting
<u>March 16, 2017</u>	<b>Workshop #1-</b> Legislative Services, Mayor's Office, Corp Counsel, Finance, Information Technology, Assessor's, City/Town Clerk, Registrar of Voters, Fair Rent, Persons with Disabilities, Non-Sworn Vacancy's, Salary Reserves, Various Organizations, Non Public Transportation, Debt Service, Master Lease, Pensions, Self Insurance, Employee Benefits
<u>March 29, 2017</u>	<b>Workshop #2</b> – Financial Support to Organizations (New Haven Works, Tweed, CT Open), City Plan, Transportation, Traffic & Parking, Equal Opportunities, Building Inspection & Enforcement, Economic development, Livable City Initiative, Various Organizations, Health, elderly, Youth, Community Services
<u>March 30, 2017</u>	<b>Public Hearing #2</b> at Career High School
<u>April 6, 2017</u>	<b>Workshop #3</b> and monthly meeting. CAO, Financial Support to Organizations (Regional Communication Systems), Enterprise Funds, Library, Parks, Public Safety Communications, Public Works, Engineering.
<u>April 20, 2017</u>	Workshop #4 – Education, Police, Fire, Special Services
<u>May 4, 2017</u>	Deliberations on the 2017-18 Annual Budget
<u>May 8, 2017</u>	Public hearing #3 and deliberation son FY 2017-18 Annual Budget
<u>May 10, 2017</u>	Deliberations on budget
<u>May 22, 2017</u>	Board of Alder – Special Budget Meeting
<u>June 05, 2017</u>	Board of Alders budget adoption



<b>CITY OF NEW HAVEN ADMINISTRATOR'S LISTING</b>
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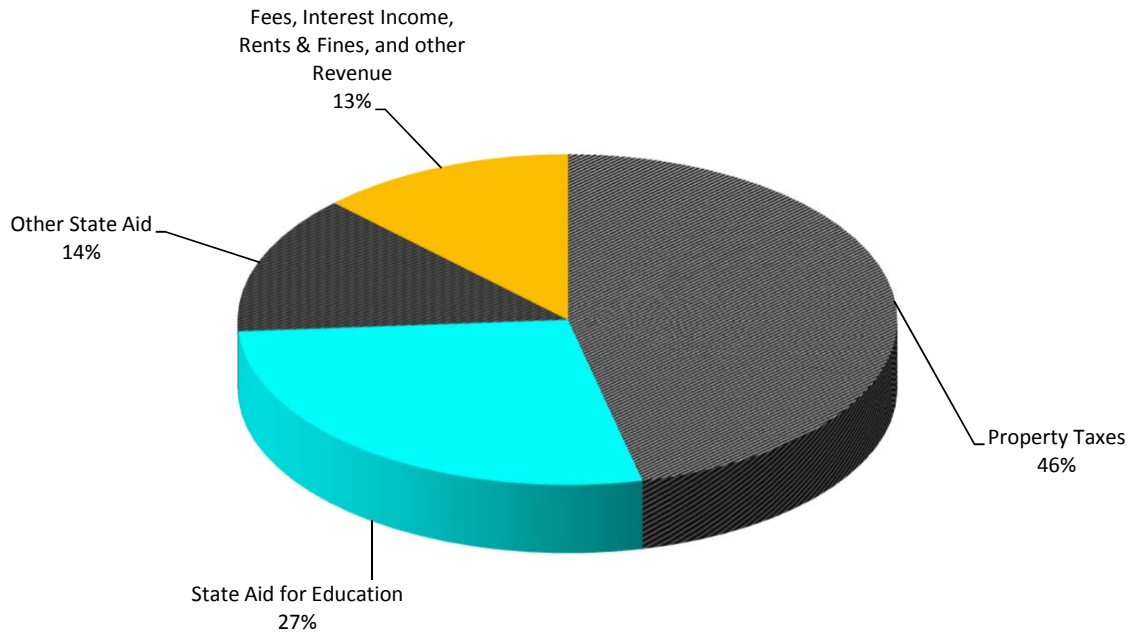
<b><u>DEPARTMENT</u></b>	<b><u>DEPARTMENT HEAD</u></b>	<b><u>PHONE</u></b>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-8061
CHIEF ADMINISTRATOR'S OFFICE	MICHAEL CARTER	203-946-7911
CITY PLAN	KARYN GILVARG	203-946-6379
CITY/TOWN CLERK	MICHAEL SMART	203-946-8346
COMM. ON EQUAL OPPORTUNITIES	ANGELFERNANDEZ CHAVERO	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	DR. REGINALD MAYOR INTERIM	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 JOHN ALSTON	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	ANTHONY CAMPBELL	203-946-6316
PUBLIC LIBRARY	MARTHA BROGAN	203-946-8139
PUBLIC SAFETY COMMUNICATIONS	MICHAEL BRISCOE	203-946-6234
PUBLIC WORKS DEPARTMENT	JEFFREY PESCOLIDIO	203-946-7700
REGISTRAR OF VOTERS	DELORES KNIGHT & SHANNEL EVANS	203-946-8035
TRANSPORTATION, TRAFFIC & PARKING	DOUGLAS HAUSLADEN	203-946-8067
YOUTH SERVICES	JASON BARTLETT	203-946-8965

## FY 17-18 GENERAL FUND WHERE THE MONEY GOES



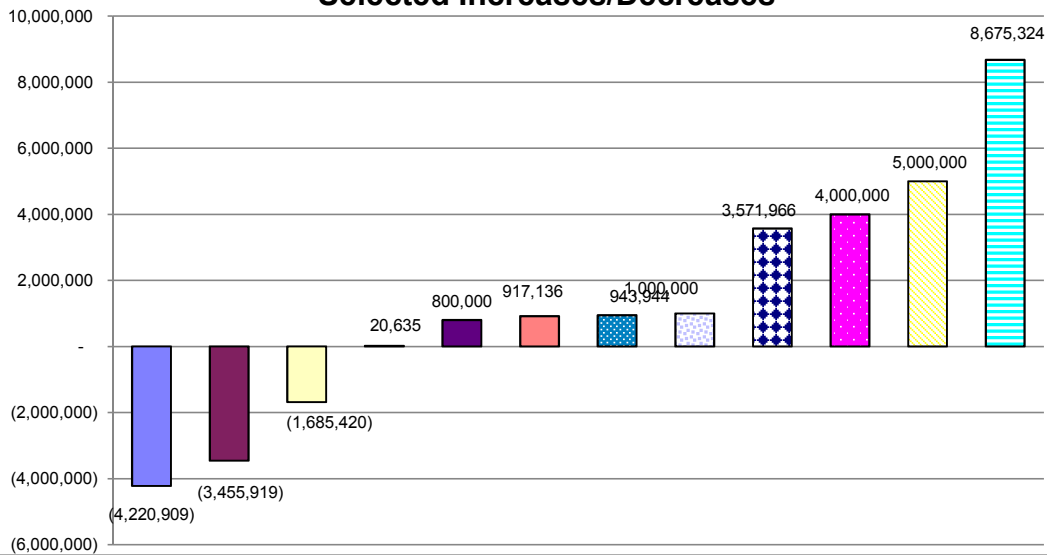
<u>Category</u>	<u>Budget</u>	<u>%</u>
Other Departments	5,355,212	1%
Human Services	8,846,246	2%
Economic Development	10,376,373	2%
Public Works/Engineering	16,116,191	3%
General Government	28,921,386	5%
Pensions/FICA	61,270,774	11%
Debt Service (refunding) & Master L	57,846,672	11%
Public Safety	75,864,192	14%
Employee Benefits	87,091,210	16%
Education	187,218,697	35%
<b>Total</b>	<b>538,906,953</b>	<b>100%</b>

## FY 17-18 GENERAL FUND WHERE THE MONEY COMES FROM



<b><u>Category</u></b>	<b><u>Budget</u></b>	<b><u>%</u></b>
Property Taxes	249,924,307	46%
State Aid for Education	148,238,612	28%
Other State Aid	73,208,327	14%
Fees, Interest Income, Rents & Fines, and other Revenue	67,535,707	13%
<b>Total</b>	<b>538,906,953</b>	<b>100%</b>

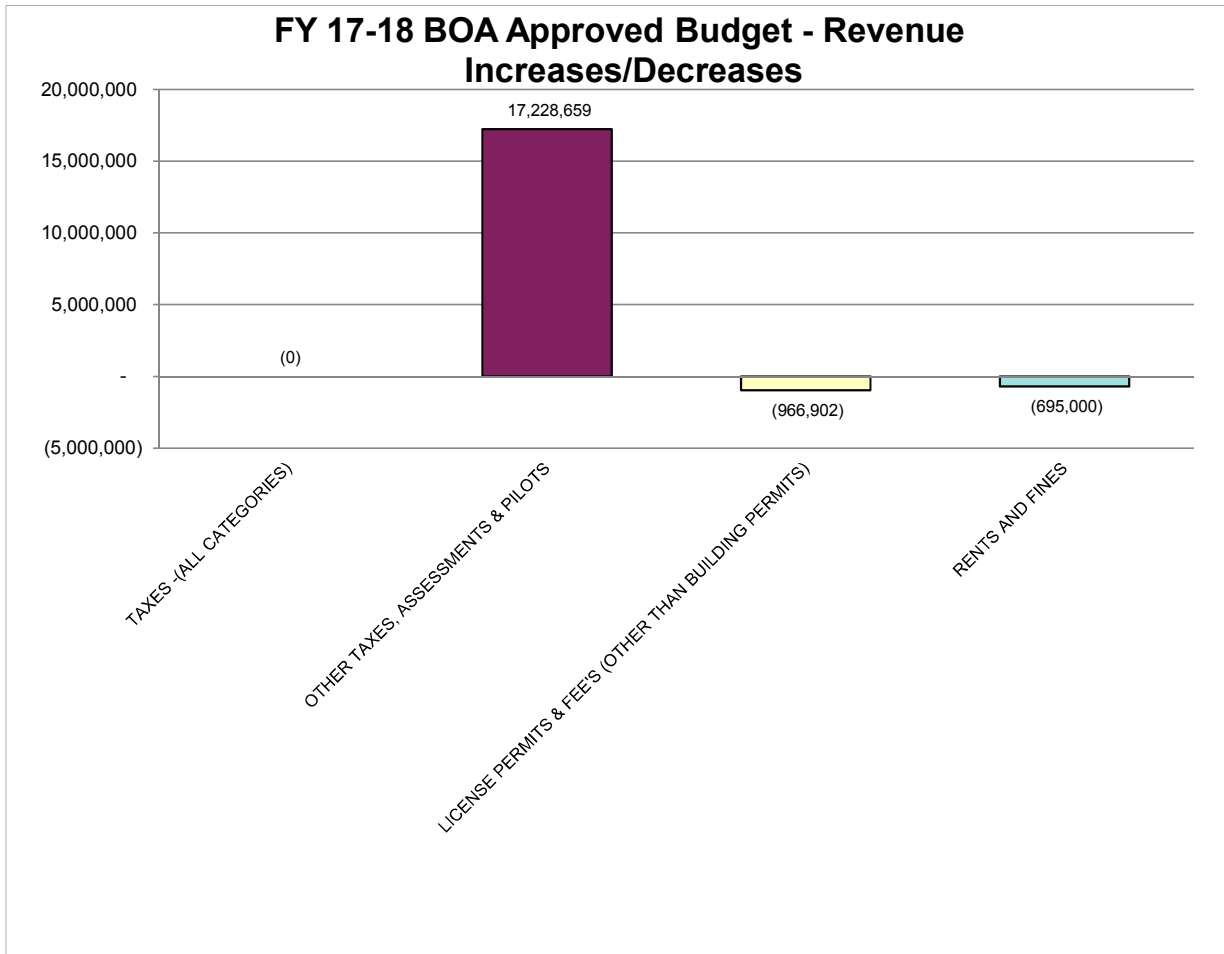
**FY 17-18 BOA Approved  
Budget  
Budget - Expenditures  
Selected Increases/Decreases**



**SELECTED CATEGORY - INCREASES/(DECREASES)**

	<b><u>Increase / (Decrease)</u></b>	<b><u>% of Increase</u></b>
RE-FUNDING SAVINGS	(4,220,909)	-27%
DEBT SERVICE	(3,455,919)	-22%
VACANCY SAVINGS REDUCTION	(1,685,420)	-11%
ALL OTHERS	20,635	0%
INFORMATION TECHNOLOGY MAINTENANCE CONTRACTS	800,000	5%
FIRE	917,136	6%
CONTRACT RESERVE-NEGOTIATIONS	943,944	6%
MEDICAL SELF INSURANCE FUND BALANCE REPLENISHMENT	1,000,000	6%
POLICE	3,571,966	23%
MEDICAL BENEFITS	4,000,000	26%
EDUCATION	5,000,000	32%
PENSION INCREASES	8,675,324	56%
<b>Total</b>	<b>15,566,757</b>	<b>100%</b>

### FY 17-18 BOA Approved Budget - Revenue Increases/Decreases



CATEGORY	<u>INCREASE / DECREASE</u>
TAXES -(ALL CATEGORIES)	(0)
OTHER TAXES, ASSESSMENTS & PILOTS	17,228,659
LICENSE PERMITS & FEE'S (OTHER THAN BUILDING PERMITS)	(966,902)
RENTS AND FINES	(695,000)
<b>Total</b>	<b>15,566,757</b>

## FY 2017-18 DEPARTMENT SUMMARY - ALL FUNDS

Department	General Fund	Capital Projects (City Only)	Special Funds	Total
111 Board of Alders	995,180	-	-	995,180
131 Mayor's Office	1,028,979	-	5,000	1,033,979
132 Chief Administrator's Office	1,868,303	-	558,376	2,426,679
133 Corporation Counsel	2,516,206	-	-	2,516,206
137 Department of Finance	10,703,813	2,500,000	546,782	13,750,595
139 Assessor's Office	787,808	-	-	787,808
152 Public Library	4,207,015	1,540,000	176,564	5,923,579
160 Parks & Recreation	5,382,771	4,290,000	662,709	10,335,480
161 City/Town Clerk	539,746	-	7,500	547,246
162 Registrar of Voters	891,565	-	-	891,565
200 Public Safety Communications	3,379,393	225,000	508,100	4,112,493
201 Police Service	41,014,001	1,285,000	557,710	42,856,711
202 Fire Service	31,470,798	1,525,000	-	32,995,798
301 Public Health	3,821,008	125,000	7,329,596	11,275,604
302 Fair Rent Commission	73,650	-	-	73,650
303 Elderly Services	752,176	-	54,579	806,755
304 Youth Services	1,088,170	200,000	2,643,483	3,931,653
305 Serv to Persons with Disabilities	92,224	-	-	92,224
308 Community Services Admin	3,019,018	275,000	1,686,256	4,980,274
402 Vacancy Savings - Non Sworn & New	(3,326,027)	-	-	(3,326,027)
403 Salary Reserve for Contract Negotiations	1,843,944	-	-	1,843,944
404 Various Organizations	537,295	-	-	537,295
405 Non-Public Transportation	700,000	-	-	700,000
501 Public Works	12,736,803	4,700,000	-	17,436,803
502 Engineering	3,379,388	12,335,000	25,101	15,739,489
600 Debt Service - City	27,562,207	-	-	27,562,207
Debt Service - BOE	33,877,374	-	-	33,877,374
601 Master lease Payment	628,000	-	-	628,000
602 Rainy Day Replenishment	1,000,000	-	-	1,000,000
701 Fianancial Support of Organizations	1,000,000	-	-	1,000,000
702 City Plan	589,013	625,000	121,972	1,335,985
704 Transportation/Traffic & Parking	5,115,457	1,445,000	-	6,560,457
705 Commission on Equal Opportunities	213,073	10,000	5,000	228,073
721 Building Inspection & Enforcement	1,061,951	450,000	272,404	1,784,355
724 Economic Development	1,588,247	1,670,000	471,991	3,730,238
747 Livable City Initiative	808,632	3,850,000	9,812,247	14,470,879
802 Pensions - Police & Fire	34,607,857	-	-	34,607,857
802 Social Security - FICA	4,700,000	-	-	4,700,000
802 Pensions - City Employees Retirement CITY/B	21,962,917	-	-	21,962,917
804 Self Insurance	4,600,000	-	-	4,600,000
805 Worker Compensation City	5,597,500	-	-	5,597,500
805 Worker Compensation BOE	2,402,500	-	-	2,402,500
805 Medical Benefits - City	31,668,210	-	-	31,668,210
805 Medical Benefits - BOE	45,000,000	-	-	45,000,000
805 Other Benefitis (longevity, unemployment etc)	2,423,000	-	-	2,423,000
900 Education	187,218,697	5,800,000	-	193,018,697
999 Re-Funding Cash Flow Savings	(4,220,909)	-	-	(4,220,909)
Airport	-	450,000	-	450,000
<b>GRAND TOTALS</b>	<b>538,906,953</b>	<b>43,300,000</b>	<b>25,445,369</b>	<b>607,652,322</b>



**EXPENDITURE BUDGET - BOA APPROVED**

<b>DEPARTMENT</b>	{1} FY 13-14 BOA Budget	{2} FY 14-15 BOA Budget	{3} FY 15-16 BOA Budget	{4} FY 16-17 BOA Budget	{5} FY 17-18 BOA Budget	{6} {5} - {4}	{7} {6} / {4}
111 - Legislative Services	812,353	809,647	961,589	961,589	995,180	33,591	3.5%
131 - Mayor's Office	894,770	1,204,226	1,128,818	1,028,979	1,028,979	-	0.0%
132 - CAO	1,672,939	1,822,472	1,675,472	1,868,303	1,868,303	-	0.0%
133 - Corporation Counsel	1,812,304	1,865,011	1,864,365	2,068,136	2,516,206	448,070	21.7%
137 - Finance	10,985,295	11,464,904	10,472,782	7,100,480	10,703,813	3,603,333	50.7%
139- Assessor's Office	861,910	969,124	970,785	783,808	787,808	4,000	0.5%
152 - Library	3,606,879	3,788,688	3,958,420	4,169,359	4,207,015	37,656	0.9%
160 - Parks & Recreation	4,817,998	4,982,359	4,983,538	5,294,300	5,382,771	88,471	1.7%
161 - City/Town Clerk	476,269	535,283	535,283	539,746	539,746	-	0.0%
162 - Registrar Of Voters	562,684	665,826	882,310	871,565	891,565	20,000	2.3%
200 - Public Safety Communications	3,336,240	3,335,964	3,339,251	3,389,663	3,379,393	(10,270)	-0.3%
201 - Police	38,328,550	38,588,932	37,791,848	37,442,035	41,014,001	3,571,966	9.5%
202 - Fire	30,687,248	29,232,151	29,975,547	30,553,662	31,470,798	917,136	3.0%
301 - Health	3,176,306	3,237,498	3,527,820	3,923,735	3,821,008	(102,727)	-2.6%
302 - Fair Rent	63,368	66,201	73,400	73,650	73,650	-	0.0%
303 - Elderly Services	671,562	714,670	756,518	746,605	752,176	5,571	0.7%
304 - Youth Services	337,405	475,405	566,663	1,088,170	1,088,170	-	0.0%
305 - Services For Disabilities	87,031	92,224	92,224	92,224	92,224	-	0.0%
308 - Community Services Admin	1,993,712	2,021,567	2,535,605	2,935,121	3,019,018	83,897	2.9%
402 -Vacancy Savings & Non-Personnel Age	(497,605)	(497,605)	(1,591,264)	(1,640,607)	(3,326,027)	(1,685,420)	102.7%
403 - Contract Reserve for open Contracts	-	1,000,000	-	900,000	1,843,944	943,944	104.9%
404 - Various Organizations	388,295	537,295	537,295	537,295	537,295	-	0.0%
405 - Non-Public Transportation	465,000	465,000	465,000	565,000	700,000	135,000	23.9%
501 - Public Works	11,475,974	11,612,691	12,026,793	12,558,543	12,736,803	178,260	1.4%
502 - Engineering	3,113,455	3,130,000	5,025,200	3,341,840	3,379,388	37,548	1.1%
600 - Debt Service	66,793,227	70,398,492	65,511,387	64,895,500	61,439,581	(3,455,919)	-5.3%
601 - Master Lease Payment	-	2,000,000	500,000	628,000	628,000	-	0.0%
602 - Medical Benefits Fund Replenishment			-	1,211,681	1,000,000	(211,681)	-17.5%
701 - Financial Support To Various Orgs.	1,051,600	801,600	675,000	575,000	1,000,000	425,000	73.9%
702 - City Plan	497,563	533,634	544,390	589,013	589,013	-	0.0%
704 - Trans./Traffic & Parking	2,478,045	2,518,965	2,568,720	5,079,752	5,115,457	35,705	0.7%
705 - Equal Opportunities	100,946	156,328	121,705	175,190	213,073	37,883	21.6%
721 - Bldg. Inspect. & Enforcement	906,420	939,779	994,348	1,070,025	1,061,951	(8,074)	-0.8%
724 - Economic Development	1,318,372	1,280,077	1,805,099	1,854,214	1,588,247	(265,967)	-14.3%
747 - Livable City Initiative	683,671	676,871	678,641	810,227	808,632	(1,595)	-0.2%
802 - Pensions CERF	17,020,000	17,694,752	19,664,992	20,559,292	21,962,917	1,403,625	6.8%
802- Pensions P & F	24,358,055	25,251,586	26,306,000	27,536,158	34,607,857	7,071,699	25.7%
802- FICA /Social Security	4,300,000	4,500,000	4,500,000	4,500,000	4,700,000	200,000	4.4%
804 - Self Insurance	4,701,000	5,050,000	4,700,000	4,400,000	4,600,000	200,000	4.5%
805 - Medical Benefits	64,074,348	65,900,000	66,792,399	72,668,210	76,668,210	4,000,000	5.5%
805 - Workers Comp	9,610,205	9,310,206	8,650,001	8,000,000	8,000,000	-	0.0%
805-8510 Life Insurance	730,000	730,000	730,000	730,000	730,000	-	0.0%
805-8550 Perfect Attendance	18,000	18,000	18,000	18,000	18,000	-	0.0%
805-8550 Longevity	650,000	625,000	625,000	650,000	690,000	40,000	6.2%
805-8550 Unemployment Comp	400,000	375,000	375,000	355,000	355,000	-	0.0%
805-8550 Other Benefits	225,000	225,000	225,000	225,000	225,000	-	0.0%
805 - Other Post Employment Benefits	15,000	15,000	15,000	405,000	405,000	-	0.0%
900 - Education	177,219,297	177,219,297	180,219,297	182,218,697	187,218,697	5,000,000	2.7%
999- Re-Funding Cash Flow Savings	-	-	(900,000)	-	(4,220,909)	(4,220,909)	0.0%
<b>Expenditure Totals</b>	<b>497,280,691</b>	<b>508,339,120</b>	<b>507,875,241</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>15,566,757</b>	<b>2.97%</b>

ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY - FY 17 VS. FY 18

Government Category	Department Name	FISCAL YEAR 15-16	FISCAL YEAR 16-17	FISCAL YEAR 17-18	Difference +/- FY 17 VS FY 18
<b>GENERAL GOVERNMENT</b>					
	ASSESSOR'S OFFICE	970,785	783,808	787,808	4,000
	CHIEF ADMIN OFFICE	1,675,472	1,868,303	1,868,303	-
	CITY/TOWN CLERK	535,283	539,746	539,746	-
	CORPORATION COUNSEL	1,864,365	2,068,136	2,516,206	448,070
	FINANCE	10,472,782	7,100,480	10,703,813	3,603,333
	INFORMATION AND TECHNOLOGY	-	2,993,036	-	(2,993,036)
	LEGISLATIVE SVC / BOARD OF ALDERMEN	961,589	961,589	995,180	33,591
	MAYORS OFFICE	1,128,818	1,028,979	1,028,979	-
	PARKS DEPARTMENT	4,983,538	5,294,300	5,382,771	88,471
	PUBLIC LIBRARY	3,958,420	4,169,359	4,207,015	37,656
	REGISTRAR OF VOTERS	882,310	871,565	891,565	20,000
	<b>Sub-Total</b>	<b>27,433,362</b>	<b>27,679,301</b>	<b>28,921,386</b>	<b>1,242,085</b>
				% of Total	5%
<b>PUBLIC SAFETY</b>					
	FIRE SERVICE	29,975,547	30,553,662	31,470,798	917,136
	POLICE SERVICE	37,791,848	37,442,035	41,014,001	3,571,966
	PUBLIC SAFETY COMMUNICATIONS	3,339,251	3,389,663	3,379,393	(10,270)
	<b>Sub-Total</b>	<b>71,106,646</b>	<b>71,385,360</b>	<b>75,864,192</b>	<b>4,478,832</b>
				% of Total	14%
<b>PUBLIC WORKS &amp; ENGINEERING</b>					
	ENGINEERING	5,025,200	3,341,840	3,379,388	37,548
	PUBLIC WORKS	12,026,793	12,558,543	12,736,803	178,260
	<b>Sub-Total</b>	<b>17,051,993</b>	<b>15,900,383</b>	<b>16,116,191</b>	<b>215,808</b>
				% of Total	3%
<b>HUMAN SERVICES</b>					
	CHILDREN & FAMILY SERVICES	566,663	1,088,170	1,088,170	-
	COMMUNITY SERVICES ADMIN.	2,535,605	2,935,121	3,019,018	83,897
	DISABILITY SERVICES	92,224	92,224	92,224	-
	ELDERLY SERVICES	756,518	746,605	752,176	5,571
	FAIR RENT COMMISSION	73,400	73,650	73,650	-
	PUBLIC HEALTH	3,527,820	3,923,735	3,821,008	(102,727)
	<b>Sub-Total</b>	<b>7,552,230</b>	<b>8,859,505</b>	<b>8,846,246</b>	<b>(13,259)</b>
				% of Total	2%
<b>ECONOMIC DEVELOPMENT</b>					
	BLDG INSPC & ENFORC	994,348	1,070,025	1,061,951	(8,074)
	BUSINESS DEVELOPEMNT	1,805,099	1,854,214	1,588,247	(265,967)
	CITY PLAN	544,390	589,013	589,013	-
	COMMISSION ON EQUAL OPPORTUNITY	121,705	175,190	213,073	37,883
	DEVELOPMENT SUBSIDIES	675,000	575,000	1,000,000	425,000
	LIVABLE CTY INITAT	678,641	810,227	808,632	(1,595)
	TRAFFIC & PARKING	2,568,720	5,079,752	5,115,457	35,705
	<b>Sub-Total</b>	<b>7,387,903</b>	<b>10,153,421</b>	<b>10,376,373</b>	<b>222,952</b>
				% of Total	2%
<b>OTHER DEPARTMENTS</b>					
	VACANCY/NPS SAVINGS	(1,591,264)	(1,640,607)	(3,326,027)	(1,685,420)
	NON-PUBLIC TRANSPORTATION	465,000	565,000	700,000	135,000
	PROBATE COURT / PATRIOTIC CELE	537,295	537,295	537,295	-
	RAINY DAY REPLENISHMENT	-	1,211,681	1,000,000	(211,681)
	SALARY RESERVE CONTRACT NEGOTI	-	900,000	1,843,944	943,944
	<b>Sub-Total</b>	<b>(588,969)</b>	<b>1,573,369</b>	<b>755,212</b>	<b>(818,157)</b>
				% of Total	0%
<b>PENSIONS/INSURANCE/BENEFITS</b>					
	EMPLOYEE BENEFITS	77,430,400	83,051,210	87,091,210	4,040,000
	PENSIONS	50,470,992	52,595,450	61,270,774	8,675,324
	SELF INSURANCE	4,700,000	4,400,000	4,600,000	200,000
	<b>Sub-Total</b>	<b>132,601,392</b>	<b>140,046,660</b>	<b>152,961,984</b>	<b>12,915,324</b>
				% of Total	28%
<b>EDUCATION</b>					
	EDUCATION	180,219,297	182,218,697	187,218,697	5,000,000
	<b>Sub-Total</b>	<b>180,219,297</b>	<b>182,218,697</b>	<b>187,218,697</b>	<b>5,000,000</b>
				% of Total	35%
<b>DEBT SERVICES</b>					
	DEBT SERVICE	66,011,387	69,895,500	66,439,581	(3,455,919)
	MASTER LEASE	500,000	628,000	628,000	-
	BOND PREMIUM	(500,000)	(5,000,000)	(5,000,000)	-
	REFUNDING SAVINGS	(900,000)	-	(4,220,909)	(4,220,909)
	<b>Sub-Total</b>	<b>65,111,387</b>	<b>65,523,500</b>	<b>57,846,672</b>	<b>(7,676,828)</b>
				% of Total	11%
	<b>Grand Total</b>	<b>507,875,241</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>15,566,757</b>
					<b>2.97%</b>

# SUMMARY OF GENERAL FUND REVENUES

	REVENUE CATEGORY	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED	+/- FY 18 vs FY 17	% FY 18 vs FY 17
I.	Property Taxes	249,924,307	248,203,741	249,924,307	(0)	0.00%
II.	State Aid - BOE	148,262,608	148,238,612	148,238,612	(23,996)	-0.02%
	State Aid - City	<u>73,184,331</u>	<u>109,155,958</u>	<u>73,208,327</u>	23,996	<u>0.03%</u>
	State Aid sub-total	221,446,939	257,394,570	221,446,939	-	0.00%
III.	Licenses, Permits & Fees	26,058,000	25,088,000	25,091,098	(966,902)	-3.7%
IV.	Interest Income	25,000	25,000	25,000	-	0%
V.	Rents & Fines	5,616,000	4,921,000	4,921,000	(695,000)	-12.38%
VI.	Other Revenue	20,269,950	18,898,609	37,498,609	17,228,659	85.00%
<b>GRAND TOTAL</b>		<b>523,340,196</b>	<b>554,530,920</b>	<b>538,906,953</b>	<b>15,566,757</b>	<b>2.97%</b>

**GENERAL FUND REVENUE BUDGET - FY 17-18 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	{5} - {4}
	Actual	Actual	Actual	BOA Approved	BOA Approved	FY 18 VS FY 17 BOA +/-
<b>Current City Taxes:</b>						
Real Estate	201,729,890	204,306,324	204,446,672	204,063,532	206,331,154	2,267,622
Personal Property	22,511,887	24,773,976	25,843,831	26,088,948	24,603,330	(1,485,618)
Motor Vehicle	13,241,107	13,952,367	14,106,994	12,732,249	12,732,184	(65)
Supplemental Motor Vehicle	2,035,000	2,543,569	2,035,000	1,534,780	1,930,027	395,247
Local Property Tax Revenue on Hospital Real		-		-	-	-
Property Tax Initiatives	1,471,995	2,122,244	1,490,743	2,354,798	1,177,612	(1,177,186)
Sub-Total	240,989,879	247,698,480	247,923,240	246,774,307	246,774,307	(0)
Current Interest	1,059,051	1,023,450	964,244	1,000,000	1,000,000	-
Current Taxes	242,048,930	248,721,930	248,887,484	247,774,307	247,774,307	(0)
<b>Delinquent City Taxes:</b>						
Real & Personal Property	925,672	229,916	1,204,052	1,550,000	1,550,000	-
Interest and Penalties	1,024,741	1,016,935	901,558	600,000	600,000	-
Delinquent Taxes	1,950,413	1,246,851	2,105,610	2,150,000	2,150,000	-
<b>I. TOTAL PROPERTY TAXES</b>	<b>243,999,343</b>	<b>249,968,781</b>	<b>250,993,094</b>	<b>249,924,307</b>	<b>249,924,307</b>	<b>(0)</b>
<b>State Grants for Education:</b>						
Education Cost Sharing	142,476,671	142,500,250	142,681,585	142,509,525	109,436,593	(33,072,932)
Special Education Reimbursement					33,072,932	33,072,932
State Aid for Construction & Reconstruction	6,298,139	4,471,963	5,658,777	5,718,083	5,694,087	(23,996)
Health Svc-Non-Public Schools	46,989	37,328	30,253	35,000	35,000	-
	151,248,809	149,483,769	150,655,563	148,262,608	148,238,612	(23,996)
<b>State Grants: Non- Education</b>						
PILOT: State Property	5,070,786	6,879,419	6,993,359	6,013,572	6,172,271	158,699
PILOT: Colleges & Hospitals	38,404,315	43,246,260	41,698,019	40,463,189	40,463,189	-
Distressed Cities Exemption	231,722	315,146	394,837	385,000	385,000	-
Homeowners Tax Relief-Elderly	434,350	426,816	416,557	425,000	425,000	-
Reims.-Low Income Veterans	52,427	54,311	63,989	62,000	62,000	-
Reimb. - Disabled	11,231	10,428	9,503	10,000	10,000	-
Low Income Tax Abate. Program	85,128	84,958	-	85,000	85,000	-
Pequot Funds	7,417,028	6,537,304	6,224,317	5,794,422	5,753,352	(41,070)
Telecommunications Property Tax	615,596	642,594	605,491	625,000	625,000	-
Town Aid: Roads	1,244,746	1,251,332	1,248,795	1,248,795	1,248,795	-
Municipal Revenue sharing Grant		-	-	-	-	-
Grants for Municipal Projects	1,287,658	1,287,658	1,369,123	1,369,123	-	(1,369,123)
Municipal Revenue Sharing: Select Payment In Lieu of Taxes		-	-	14,584,940	14,584,940	-
Motor Vehicle Tax Reduction PILOT	-	-	-	2,118,290	3,393,780	1,275,490
State Revenue Initiative	-	-	-	-	-	-
	54,891,216	60,793,105	59,056,492	73,184,331	73,208,327	23,996
<b>II. TOTAL STATE AID</b>	<b>206,140,025</b>	<b>210,276,874</b>	<b>209,712,055</b>	<b>221,446,939</b>	<b>221,446,939</b>	<b>-</b>
<b>Licenses/Permits/Services &amp; Fees:</b>				<b>11,734,884</b>		
Ofc of Technology	2,315	1,500	1,285	2,000	2,000	-
Other Agencies	45,356	38,883	41,294	35,000	35,000	-
Maps/Bid Documents	4,235	3,619	2,455	2,000	2,000	-
Parks-Lghthse.-Adm&Concession	68,395	1,210	87,451	75,000	75,000	-
Park Dept.-Carousel & Bldng	1,345	80,594	1,872	2,000	2,000	-
Park Dept.-Other Fees	58,833	59,702	44,864	60,000	60,000	-
Town Clerk/City Clerk	397,560	353,140	367,201	350,000	350,000	-
Police Service	111,990	129,117	146,316	125,000	125,000	-
Police - Animal Shelter	3,755	5,634	7,225	4,500	4,500	-
Fire Service	72,155	73,535	130,874	80,000	80,000	-
Fire Services Medical Response Billing	77,820	58,726	102,021	250,000	250,000	-
Engineers - Cost Recovery	7,584	37,688	5,116	7,500	7,500	-
Health Services	333,205	344,196	344,438	347,000	347,000	-
Registrar of Vital Stats.	679,859	669,572	635,765	675,000	675,000	-
Public Space Lic./Permits (Public Works)	143,058	202,109	192,122	200,000	153,098	(46,902)
Public Works Evictions	3,735	3,990	3,750	3,000	3,000	-
Public Works Bulk Trash Pick Up	45,458	36,291	48,051	-	20,000	20,000
Traffic & Parking/Meter Receipts	5,756,520	6,118,684	6,487,834	6,800,000	6,800,000	-
Building Inspections	7,923,711	17,446,258	10,096,766	16,200,000	15,950,000	(250,000)
Permit and License Center - OBIE		-	-	65,000	65,000	-
LCI Ticket Collections/Clean City fines	-	-	50,000	50,000	50,000	-
High School Athletics	36,440	36,728	51,799	35,000	35,000	-
<b>III. TOTAL LICENSES PERMITS &amp; FEES</b>	<b>15,806,614</b>	<b>25,735,466</b>	<b>18,885,219</b>	<b>26,058,000</b>	<b>25,091,098</b>	<b>(966,902)</b>

**GENERAL FUND REVENUE BUDGET - FY 17-18 BOA APPROVED**

	{1}	{2}	{3}	{4}	{5}	{6}
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	{5} - {4}
	Actual	Actual	Actual	BOA Approved	BOA Approved	+/-
<b>Income from Short Term Investments:</b>						
Interest Income	(38,682)	(12,940)	(6,891)	25,000	25,000	-
<b>IV. TOTAL INTEREST INCOME</b>	<b>(38,682)</b>	<b>(12,940)</b>	<b>(6,891)</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Received from Rents:</b>						
Parks Employee Rents	5,820	6,960	5,950	5,000	5,000	-
Misc Comm Dev Rent	15,060	15,060	15,060	15,000	15,000	-
Coliseum Lots	240,000	300,000	300,000	240,000	240,000	-
Parking Space Rental	3,025	3,300	4,035	3,000	3,000	-
	263,905	325,320	325,045	263,000	263,000	-
<b>Received from Fines:</b>						
Superior Court	44,085	54,580	99,835	50,000	50,000	-
Police - False Alarm Ordinance	147,778	119,597	95,589	100,000	100,000	-
Parking Tags	4,257,684	4,624,283	4,958,925	5,200,000	4,500,000	(700,000)
Public Works: Public Space Violations	300	4,188	5,000	3,000	8,000	5,000
	4,449,847	4,802,648	5,159,349	5,353,000	4,658,000	(695,000)
<b>V. TOTAL RENTS AND FINES</b>	<b>4,713,752</b>	<b>5,127,968</b>	<b>5,484,394</b>	<b>5,616,000</b>	<b>4,921,000</b>	<b>(695,000)</b>
<b>Payments in Lieu of Taxes:</b>						
So Central Regional Water Auth.	1,033,236	1,035,795	1,091,275	1,091,275	1,091,275	-
Parking Authority PILOTS	43,609	44,410	44,410	45,000	45,000	-
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	-
52 Howe Street	67,097	70,140	72,245	65,000	65,000	-
Trinity Housing (Q Terrace, Phase III, Rowe)	66,808	73,292	73,292	75,000	75,000	-
NHPA: PILOT	2,500,000	1,950,000	2,016,544	2,000,000	1,500,000	(500,000)
Eastview PILOT	28,616	29,131	29,131	29,000	29,000	-
	4,927,831	3,811,168	3,935,297	3,913,675	3,413,675	(500,000)
<b>Other Taxes and Assessments:</b>						
Real Estate Conveyance Tax	1,549,397	1,538,813	2,651,308	1,700,000	1,700,000	-
Yale Payment-Fire Services	2,704,872	2,695,735	2,702,856	2,705,000	2,705,000	-
Air Rights Garage	200,000	183,333	116,667	175,000	175,000	-
	4,454,269	4,417,881	5,470,831	4,580,000	4,580,000	-
<b>Miscellaneous:</b>						
Controller	848,115	531,320	1,363,330	750,000	750,000	-
BABS Revenue	820,247	826,484	828,266	825,000	825,000	-
Off Track Betting	840,328	635,738	688,344	675,000	675,000	-
Personal Motor Vehicle Reimb	12,331	13,617	16,323	13,000	13,000	-
	2,521,843	2,007,433	2,896,263	2,263,000	2,263,000	-
<b>Other Revenue</b>						
Voluntary Payments	8,341,236	8,240,275	8,196,750	8,240,275	8,240,275	-
Police Vehicle Extra Duty	350,842	404,973	678,887	401,659	401,659	-
Revenue Initiative	-	-	-	-	18,600,000	18,600,000
	12,991,791	9,896,606	8,875,637	9,513,275	27,241,934	17,728,659
<b>VI. TOTAL OTHER REVENUE</b>	<b>24,895,734</b>	<b>20,133,088</b>	<b>21,178,028</b>	<b>20,269,950</b>	<b>37,498,609</b>	<b>17,228,659</b>
<b>GRAND TOTAL</b>	<b>495,516,786</b>	<b>511,229,237</b>	<b>506,245,899</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>15,566,757</b>

**APPROPRIATING ORDINANCE #1**  
**AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS**  
**CITY OF NEW HAVEN**  
**FOR THE FISCAL YEAR JULY 1, 2017 THROUGH JUNE 30, 2018**

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, 2017 through June 30, 2018, as follows:

	Department	Personnel	Non-Personnel	Total
111	Board of Alders	655,679	339,501	995,180
131	Mayor's Office	859,829	169,150	1,028,979
132	Chief Administrator's Office	919,594	948,709	1,868,303
133	Corporation Counsel	1,655,167	861,039	2,516,206
137	Department of Finance	3,834,628	6,869,185	10,703,813
139	Assessor's Office	725,993	61,815	787,808
152	Public Library	2,916,101	1,290,914	4,207,015
160	Parks & Recreation	3,869,310	1,513,461	5,382,771
161	City/Town Clerk	345,951	193,795	539,746
162	Registrar of Voters	527,250	364,315	891,565
200	Public Safety Communications	3,298,393	81,000	3,379,393
201	Police Service	37,778,531	3,235,470	41,014,001
202	Fire Service	28,561,703	2,909,095	31,470,798
301	Public Health	3,652,985	168,023	3,821,008
302	Fair Rent Commission	73,000	650	73,650
303	Elderly Services	397,668	354,508	752,176
304	Youth Services	85,000	1,003,170	1,088,170
305	Services to Persons with Disabilities	83,374	8,850	92,224
308	Community Service Admin	918,751	2,100,267	3,019,018
402	Vacancy & Non-Personnel Savings	(1,600,000)	(1,726,027)	(3,326,027)
403	Salary Reserve for Contract Negotiations	1,843,944	-	1,843,944
404	Various Organizations	-	537,295	537,295
405	Non- Public Transportation	-	700,000	700,000
501	Public Works	7,001,803	5,735,000	12,736,803
502	Engineering	768,776	2,610,612	3,379,388
600	Debt Service	-	61,439,581	61,439,581
601	Master Lease Payment	-	628,000	628,000
602	Fund Balance Replenishment	-	1,000,000	1,000,000
701	Financial Support to Organizations	-	1,000,000	1,000,000
702	City Plan	515,983	73,030	589,013
704	Transportation/Traffic & Parking	2,404,957	2,710,500	5,115,457
705	Commission on Equal Opportunities	183,873	29,200	213,073
721	Office of Building Inspection & Enforcement	992,451	69,500	1,061,951
724	Economic Development	898,247	690,000	1,588,247
747	Livable City Initiative	726,132	82,500	808,632
802	Pensions	-	61,270,774	61,270,774
804	Self Insurance	-	4,600,000	4,600,000
805	Employee Benefits	-	87,091,210	87,091,210
900	Education	120,345,917	66,872,780	187,218,697
999	Re-Funding Cash Flow Savings	-	(4,220,909)	(4,220,909)
	<b>GRAND TOTALS</b>	<b>225,240,990</b>	<b>313,665,963</b>	<b>538,906,953</b>

# Fiscal Year 2017-18 Policy Amendments

- 1) Before any funds in Police and Fire Overtime above 1 million may be released, the department will need to get Board of Alders Approval
- 2) When the Chief of Police is out of the City then the Assistant Chief of Operations shall be in charge:
- 3) Any proposed increases in the salaries of Executive Management and Confidential employees must be submitted to the Board of Alders for approval
- 4) No city funds shall be expended by the Corporation Counsel's office for any outside contracts prior to the summary report on investigations requested by the Board President being provided to her.
- 5) All Outside contracts in Corporation Counsel shall be forwarded to the Board of Alders for a hearing by the appropriate committee of the Board of Alders before they can be entered into by the City or the Corporation Counsel.
- 6) No city funds shall be expended by the Corporation Counsel office prior to the provision to the Board of Alders of a report from said office on all pending investigations, audits, reviews, inquiries concerning city departments that are currently underway.
- 7) The Department of Police Services shall not expend any funds for the increases for Assistant Chiefs until the police union contract is settled and shall not expend any funds for new Lieutenants nor reassign any Sergeants until a deployment plan for patrol cops and supervisors has been presented to and discussed with the Board of Alders.
- 8) The Board of Alders shall act on any Executive Management salary increases proposed by the Mayor within 120 days of the meeting that it is communicated to the Board of Alders.
- 9) Any additional funding over \$100,000 for the Connecticut Open for FY 18-19 must come before the Board of Alders for approval.
- 10) All funds for the Escape Teen Center shall be sequestered until after the appropriate committee of the Board of Alders has reviewed the plans for the center and the Board of Alders has approved its release. –
  - a. **Capital Projects Appropriating Ordinance #3**

## **TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2017-2018**

**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, 2017 through June 30, 2018, 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, 2017 through June 30, 2018, 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, 2016 of property in Wards 1-30, inclusive, is estimated at \$6,589,755,761 and it is estimated that 97.83% will be collected on real estate, 97.50% on personal property and 91.76% on motor vehicles.

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

- 1) The taxes for said next fiscal year shall be based upon the rate of taxation as approved by the Board of Alders which for real estate and personal personal property shall be at a rate of **38.68** mills whereas the mill rate for motor vehicles shall be at **32** mills\* and whereas both are laid and levied to meet said expenses as enumerated in Appropriating Ordinance #1
- 2) Said taxes shall become due on July 1, 2017 and shall be payable in two semi-annual installments from that date: namely, July 1, 2017 and January 1, 2018. However, any tax of less than one hundred dollars shall be due and payable in a single installment on July 1, 2017. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2016 shall be due and payable in a single installment on January 1, 2018 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- 3) Pursuant 12-144c of the general Statutes of Connecticut, Revision of 1958 as amended; (a) any property tax due in an amount less than five dollars (\$5.00) is waived, and (b) any property tax that remains due on an account after the receipt of payment and that is less than two dollars (\$2.00) is waived.
- 4) The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2017 through June 30, 2018, 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, 2017 through June 30, 2018 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.
  - 32 mills is in compliance with State law pending State adoption of budget. BOA approved budget at 37 mills but legal opinion is that State law supercedes local budget adtopion.



## **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 2017-18 budget for **REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2016 Net Taxable Grand List of \$6,589,755,761.

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 98.83% in FY 2015-16 for real estate, 98.50% for personal property and 92.76% 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 2016-17. **The mill rate for FY 17-18 is 38.68. The Mill rate for motor vehicles is 32 mills.**

**SUPPLEMENTAL MOTOR VEHICLE TAXES** are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2018 on motor vehicles acquired after the October 1, 2016 assessment date. For 2017-18, 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 2017-18 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 was increased to \$30.

**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 June 05, 2017 Fiscal Year 2017-18 Budget Summary**

**General Fund Budget: Fiscal Year 2017-2018 Budget approved by Board of Alders.**

## **A. Summary**

- General Fund Budget - \$538,906,953 – Up \$15,566,757 from FY 2017, a 2.97% increase.
- Mill rate decreased to 38.68 mills, a reduction of 2.87 mills or 7% due to the implementation of 2016 property revaluation.
- The Board of Alders approved the motor vehicle mil rate at 37 mills. 32 mills are in compliance with State law pending State adoption of budget. BOA approved budget at 37 mills but legal opinion is that State law supersedes local budget adoption. In the event the State legislature amends the statute to increase the mil rate, the City will send out supplemental motor vehicle tax bills to residents.
- 2016 Net Grand List increased by 8.4%. Mill rate reduction adjusted to generate the same amount of local tax revenue as FY 16-17 budget.
- State revenue for education, PILOT, and other state grants projected flat for FY18.
- Revenue initiative of \$18.6 million added to FY 2017-18 budget. This is premised on receiving additional State aid or revenue from other sources such as an increase in voluntary payments.
- Building permit revenue reduced slightly to \$15.9 million based on current and projected economic activity.
- Other adjustments to the revenue budget include decreasing parking tag revenue by \$700,000 to \$4.5 million, reducing the NHPA PILOT to \$1.5 million, recognizing that the proceeds from the closure of the Grove Street Garage trust (\$371,000) and proceeds from the sale of economic development assets (\$500,000) were one time revenues and could not be budgeted again in FY 17-18 and reducing or eliminating other line items which were not producing expected revenues (i.e residential parking and mandatory school health screening).
- Expenditure budget increased by \$15.5 million.
  - Position count for FY 2017-18 remains the same as FY 2016-17.
    - Engineering – Eliminated Executive Assistant Position to create Project Coordinator-Engineering position. Public Works/CEO – A Clerk Typist position will move to the Office of the CEO from the Department of Public Works.

- CSA/Health – In FY 2016-17, two Aids Outreach Workers were laid off. In FY 2017-18 budget, those two positions were moved to CSA and the positions will be filled as Community Liaison Trainers.
- Information and Technology – The Information Technology Department was merged into the Finance Department. The Chief Information Officer became a union title.
- New Information Technology \$800,000 maintenance agreements.
- Police Department – Budget increase of \$3.5 million. Overtime increased to \$4,142,100 which is an increase of \$1 million. The Summer Anti Violence overtime initiative was kept at \$100,000. An addition of \$568,000 was added to the detention center for current operations which includes \$520,000 for overtime. Attrition and underfill cut was decreased to accommodate Police Officers moving up the starting pay salary scale to year 2 or year 3.
- Education – increase of \$8 million for a total General Fund budget \$190.2 million.
- Fire Department – Contractual salary increase of \$710,000; overall attrition/underfill cut decrease of \$160,000. Overtime flat at \$1.9 million or \$36,000 per week for a total increase over FY 2017 of \$904,440.
- Vacancy Savings/Non-Personnel Savings – Vacancy saving remains flat at \$1.6 million. The City added an additional \$1.7 million in non-personnel savings.
- Contract Reserve – Increased to \$1.8 million for open labor contracts.
- Debt Service – Debt Service reduced by \$3.4 million over previous fiscal year due to attribution of \$4.2 million of refunding savings and \$5 million of bond premium to the FY 2017-18 budget.
- Self-Insurance – \$1 million as part of Five Year Plan to eliminate deficit in Medical Self Insurance fund of (\$5.4 million).
- Pensions – Overall pension budget up \$8.7 million. Police & Fire Pension (P&F) contribution was increased by \$7.1 million. This amount was approved by the P&F Pension Board on 2-16-17. Total P&F ADC payment for FY 2017-18 is \$34,607,857. The rate of return dropped to 7.75%. The experience study of 2008-2014 resulted in large overtime expenditures being factored into the Actuarial Determination. The Employer Contribution (ADEC) was also calculated with revised actuarial assumptions. The City Employees Retirement Fund (CERF) contribution was increased by \$1.4 million and the rate of return dropped to 7.75%. The CERF ADC payment was approved on 2-15-17 by the CERF Pension Board. Total CERF Actuarially Determined Contribution (“ADC”) is \$21,662,917.
- Self-Insurance – City Insurance Account coverages increased to \$2.3 million. Public Liability Claims Account remains status quo at \$2.3 million.
- Medical Benefits – Workers Compensation budget remains flat over FY 2016-17. Other Post-employment benefits (retiree medical) – Increased funding to \$405,000 to begin long term process to fund unfunded liability.

- Board of Education – Increased overall budget by \$5 million over FY 2016-17.

**General Fund Budget: Fiscal Year 2017-2018 Budget approved by Board of Alders.**

- Capital Budget – City Share \$43.3 million

**Selected Projects Included in the FY 2018 Capital Budget**

- \$33.2 million for the Engineering department for street and sidewalk reconstruction, various bridge projects, facility rehabilitation, and street light upgrades.
- \$8 million for economic development departments to support the various development projects throughout the City
- \$5.8 million for Education for other general improvements and upkeep to school buildings and equipment, including computers.
- \$6.2 million for Public Works for vehicles, bridge repairs, facility maintenance and the ongoing pavement management program.
- \$2.8 million for the Police and Fire departments for vehicles, equipment, and station rehabilitation.
- \$2.45 million for the Finance and Information Technology departments to upgrade software, hardware, and various technology infrastructure.
- \$1.5 million for the Library department for various upgrades and improvements.
- \$450,000 for various improvements at Tweed New Haven Airport.



## **B. DEPARTMENT SUMMARY**

- **111 - Legislative Services** – Status quo budget
- **131 - Mayor's Office** - Status quo budget.
- **132 - CAO** - Funded overtime and temporary part time help with reduction in other contractual
- **133 - Corp Counsel** - Moved Labor Relations from Finance + \$425,633. Labor re-organization using former Public Liability Supervisor slot \$25k. Pay Differential eliminated \$5,400.
- **137 - Finance** - Labor relations moved to Corp Counsel. Information Technology re-integrated into department as an organization. Maintenance contracts \$800k. Director position moved to a bargaining unit slot.
- **138 - Information Technology** – Moved to Finance Department as a Division.
- **139 - Assessors Office** - Small increase for Board of Assessment Appeals.
- **152 - Library** - Labor re-organization of Librarian duties resulted in salary adjustments upwards (\$60,018). Partially offset by budget reductions in maintenance agreements.
- **160 - Parks** - Status quo budget.
- **161 - City/Town Clerk** - Status quo budget.
- **162 - Registrar of Voters** - Local Elections.
- **200 - Public Safety Communications** - Status quo budget
- **201 - Police** - Police Department – Budget increase of \$3.5 million. Overtime increased to \$4,142,100 which is an increase of \$1 million. The Summer Anti Violence overtime initiative was kept at \$100,000. An addition of \$568,000 was added to the detention center for current operations which includes \$520,000 for overtime. Attrition and underfill cut was decreased to accommodate Police Officers moving up the starting pay salary scale to year 2 or year 3.
- **202 - Fire** - Contractual salary increase of \$710,000; overall attrition/underfill cut decrease of \$160,000. Overtime flat at \$1.9 million or \$36,000 per week for a total increase over FY 2017 of \$904,440.
- **301 - Health** - Positions #880 and #890 Aids Outreach Workers Eliminated.
- **302 - Fair Rent** - Status quo budget.

- **303 - Elderly Services** - Status quo budget.
- **304 - Youth Services** - Status quo budget.
- **305 - Disability Services** - Status quo budget.
- **308 - Community Services Administration** - Data Control Clerk R8-1 \$37,883 and Community Liaison Trainer (Financial Empowerment R8-1 \$46,123) from Health Dept.
- **402 - Non Sworn/New Position Vacancy Savings** - Non-sworn vacancy/new position savings projected from currently vacant new City, non BOE, non sworn positions.
- **403 - Contract Reserve** - \$2m for open contracts. Outstanding labor contracts expired June 30, 2015 are Blue Collar (Local 71), Clerical (Local 884), Supervisory (Local 3144). Contracts expiring June 30, 2016 are Police, Public Works and Corp Counsel; Executive/Confidential employees.
- **404 - Various Organizations** - CAPA (Shubert) \$249,000; District Community Improvements \$100,000; Probate Court \$30,145; Patriotic celebrations \$15,000; Downtown Special Services District \$140,000 and Peace Commission \$3,150. Status quo.
- **405 - Non- Public Transportation** - Based on FY 17 projected.
- **501 - Public Works** - Vacant Clerk Typist #3050 moved to CEO; Overtime increased by \$55k refuse (\$25k), streets (\$25k), vehicles maintenance (\$5k); gasoline reduced \$75k, vehicle non-personnel up \$55k, streets temp help and pay diff up \$25k; attrition reduced by \$50k from \$100k.
- **502 - Engineering** - New Project Coordinator - Engineering added at \$84,026 while #110 reduced to \$1 and will be eliminated when new slot filled. \$36k in non-personnel reduction to offset cost increases. \$50k in storm water other contractual.
- **600 - Debt Service** - Based on financing schedule - assumes no re-funding or premium savings. City portion of Clean Water Fund debt = principle \$896,135.
- **601 - Master Lease** - Payments on existing leases. No additional funding for new vehicles. Rolling stock in capital budget.
- **602 - Medical Self Insurance Fund Replenishment** - \$1m as part of Five Year Plan to eliminate deficit in Medical Self Insurance fund of (\$5.4m).
- **701 - Development Operating Contributions** –
  - i. Tweed New Haven Airport Authority \$325,000.

- ii. New Haven Tennis \$100,000.
  - iii. Regional Communication System \$100,000.
  - iv. New Haven Works \$100,000.
  - v. Market New Haven \$275,000 – Moved from Economic Development
- **702 - City Plan** - Status quo budget.
- **704 - Transportation, Traffic & Parking** - Overtime increased by \$20k; salary adjustment due to labor stipulations and new hires. Non personnel reduced by \$40k to help offset.
- **705 - CEO** - Vacant Clerk Typist moved from Public Works.
- **721 - Building Inspection and Enforcement** - Overtime reduced by \$9k and non-personnel increased by \$9k. 1 position filled lower than budget.
- **724 - Economic Development** - Moved \$275k Market New Haven to 701 Development Operating Subsidies; Salary correction.
- **747 - Livable City Initiative** - Non personnel adjustment offset salary increase
- **802 – Pensions** - Overall pension budget up \$8.7m.
  - i. Police & Fire - \$7.1m increase. Approved by Pension Board 2-16-17. Rate of return dropped to 7.75%. Experience study of 2008-2014 resulted in large overtime expenditures being factored into Actuarial Determined Employer Contribution (ADEC) in actuarial assumptions. Total contribution now \$34.6m
  - ii. City employees – \$1.4m increased. Rate of Return dropped to 7.75% at 2-15-17 CERF Board meeting. Total City contribution now \$22m.
- **804 - Self Insurance** - City Insurance coverages increased to \$2.3m. Public Liability Claims account remains status quo at \$2.3m.
- **805 - Benefits** - Increased funding by \$5m for a general fund increase of 7%.
  - i. Workers Comp –Flat.
  - ii. Other Post-employment benefits (retiree medical) – Funding flat at \$405k for long term process to fund unfunded liability.
- **900 - Board of Education** - City increase \$5.0m or 2.7%.

## **C. CAPITAL BUDGET**

- **Total Capital budget = \$68.7m, City share \$43.3m, State Share \$20m, Federal share \$4.8m.**

### **Funding levels – All Funds**

• Finance	\$2.5m
• Library	\$1.5m
• Parks	\$7.3m (includes \$3m in W. Cross Athletic Annex))
• Police	\$1.3m
• Public Safety Comm.	\$225k
• Fire	\$1.5m
• Health	\$125k
• Youth Services	\$200k
• Community Services	\$275k
• Public Works	\$6.2m
• Engineering	\$33.1m (includes State & Federal funding of \$20.8m)
• City Plan	\$625k
• Airport	\$450k
• TT & P	\$1.4m
• CEO	\$10,000
• OBIE	\$450k
• Econ Dev	\$1.7m
• LCI	\$3.9m
• BOE	\$5.8m (non-school construction)

## **D. SPECIAL FUNDS – City Budget**

The City (non BOE) in FY 17-18 is projecting the receipt of \$25.4m in Special Fund grants. The majority of those funds will be received by the following departments:

- **Health Department** - \$7.3m to support many health programs on-going in the City ranging from Ryan White Title I, Maternal & Child Health programs and the Lead Based Paint Abatement Program
- **Livable City** - \$9.8m includes funding for CDBG programs, HOME funds and other housing development activities.
- **Youth Services** - \$2.6m includes funding from Youth at Work, Newhallville Safe Neighborhood Initiative, Youth services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG.
- **Community Services Admin** - \$1.6m includes funding from SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) 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 and 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 Transportation,

## GENERAL FUND TECHNICAL AMENDMENT SUMMARY FOR BOA FY 2017-2018

	{1}	{2}	{3}	{4}
	FY 17-18 MAYORS BUDGET	FY 17-18 TECHNICAL Amendment	+/-	{2} / {1}
				%
1) EXPENDITURE BUDGET	554,530,920	538,906,953	(15,623,967)	-2.82%
2) REVENUE BUDGET	554,530,920	538,906,953	(15,623,967)	-2.82%

<b>SUMMARY OF CHANGES BY CATEGORY FROM MAYORS BUDGET TECHNICAL AMENDMENT</b>	
<b>I) EXPENDITURES</b>	
3) PERSONNEL ADJUSTMENTS - TECHNICAL	(27,031)
5) NON PERSONNEL ADJUSTMENTS - TECHNICAL	-
6) REDUCTIONS	<u>(15,596,936)</u>
DECREASES IN EXPENDITURES	(15,623,967)
<b>II. REVENUE</b>	
7) STATE AID	(35,947,631)
8) CAR TAXES BACK TO THIS YEARS MILL RATE (37) & MISC	1,723,664
9) REVENUE INITIATIVE	<u>18,600,000</u>
DECREASE IN REVENUES	<u>(15,623,967)</u>
GAP	-

FY 18 V. FY 17
FY 16-17
523,340,196
15,566,757
2.97%

MILL RATE ON REAL ESTATE AND  
PERSONAL PROPERTY = 38.68

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CHANGE IN CAR TAX FROM 32 MILLS TO  
37. NO CHANGE FROM FY 16-17

# FY 17-18 BUDGET AMENDMENT DETAIL

## I. GENERAL FUND EXPENDITURES

### A. General Fund - Salary / Personnel Amendments - TECHNICAL

DEPT/ORG	POS #	JOB TITLE	CORRECTION / ACTION	UNION	MAYORS BUDGET		ADJUSTMENT		
					R-S	SALARY	R-S	SALARY	+/-
1	17001	Program Coordinator	Filled at step 1	3144	7-2	46,906	7-1	44,623	(2,283)
2	150	Legislative Aide II	Filled at step 1	3144	7-10	71,032	7-1	44,623	(26,409)
<b>Local 71 - Contract Settlement</b>									
4		Parks 160-1190-50110 - Tree	Contract settled			348,720		362,998	14,278
5		Parks 160-1200-50110 - General Maint.	Contract settled			1,694,220		1,768,413	74,193
6		Police 201-2080-50110 - Admin.	Contract settled			1,672,672		1,688,510	15,838
7		Police - 201-2130-50110 Animal Shelter	Contract settled			164,186		172,494	8,308
8		Fire -202 2270 -50110 App. & Bldg Maint.	Contract settled			347,971		360,667	12,696
9		Public Works 501-50110-8070 - Bridges	Contract settled			499,053		524,304	25,251
10		LCI -747-1010-50110 Admin.	Contract settled			703,895		706,132	2,237
11		Contract Reserve 403-1010	Contract settled			2,056,745		1,903,944	(152,801)
12	870	Data Control Clerk	Filled at step 3	884	8-1	37,883	8-3	39,544	1,661
<b>Net Impact</b>									<b>(27,031)</b>

### B. General Fund Non Personnel changes with no budget impact - TECHNICAL

OBI / OBJ DESCRIPTION	DESCRIPTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
<b>D) Budget Changes</b>					
13	131 Mayors Ofc - Ofc of Dev & Policy	46,001	-	decrease	(46,001)
14	131 Mayors Ofc - Exec Admin	-	46,001	increase	46,001
15	1-805-8510-51804	775,000	730,000	decrease	(45,000)
16	1-501-1010-56694	-	45,000	increase	45,000
<b>Net Impact</b>					<b>-</b>

### C. General Fund

OBI / OBJ DESCRIPTION	DESCRIPTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
<b>D) Budget Changes</b>					
15	Development Operating Subsidies - 701	100,000	200,000	Increase	100,000
16	Debt Service -600-8320 -57710	-	(5,000,000)	decrease	(5,000,000)
17	Medical benefits City 805	32,168,210	31,668,210	decrease	(500,000)
18	Medical Benefits BOE 805	45,500,000	45,000,000	decrease	(500,000)
19	BOE - 900	14,020,298	13,020,298	decrease	(1,000,000)
20	Savings Plan - 402	-	(1,726,027)	decrease	(1,726,027)
21	Savings Plan - 402	(850,000)	(1,600,000)	decrease	(750,000)
21	Re-Funding Savings -999	-	(4,220,909)	decrease	(4,220,909)
22	Reduction to BOE	-	(2,000,000)	decrease	(2,000,000)
<b>Net Impact</b>					<b>(15,596,936)</b>

<b>D) Total Expenditure Decrease</b>	<b>(15,623,967)</b>	<b>Mayor Budget</b>	<b>554,530,920</b>	<b>Finance Cmte</b>	<b>538,906,953</b>
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## II. GENERAL FUND - REVENUE ADJUSTMENTS

DESCRIPTION	COMMENT	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
23	State Revenue Initiative	Reduction	29,286,515	decrease	(29,286,515)
24	State Aid - Motor vehicle car tax reimbursement	Assumes mill rate flat at 37. No drop to 32. City mill rate at 38.68	4,278,601	decrease	(884,821)
25	Municipal Revenue Sharing	Reduction	5,114,863	decrease	(5,114,863)
26	Public Space Lic./Permits (Public Works)		150,000		3,098
27	Municipal Revenue Sharing: Select Payment in lieu of taxes	Reduction to FY 17	15,246,372	decrease	(661,432)
28	Motor Vehicle Taxes	Assumes mill rate flat at 37. No drop to 32. City mill rate at 38.68	11,011,618	Increase	1,720,566
29	Revenue Initiative	State/Voluntary payments	-	Decrease	18,600,000
<b>Net Impact</b>					<b>(15,623,967)</b>

<b>ID Total Revenue Increases</b>	<b>Mayor Budget</b>	<b>Finance Cmte</b>
(15,623,967)	554,530,920	538,906,953

**Gap** -

## III. CAPITAL PROJECTS CHANGES WITH BUDGET IMPACT

DEPT	COMMENT	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
Public Work	Reduction to City share for pavement mgmt (LOCFP)	44,900,000	43,300,000	Decrease	-1,600,000
Public Work	Increase to State share for pavement mgmt (LOCFP)	19,000,000	20,600,000	Increase	1,600,000
<b>Net Impact</b>					<b>-</b>



# General Fund Line Item Detail



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>111- BOARD OF ALDERS</b>					
<u>101-LEGISLATIVE SERVICES</u>					
50110 SALARIES PERMANENT	615,688	615,688	615,688	589,279	(26,409)
50130 OVERTIME	3,000	6,000	6,000	6,000	-
53350 ATTENDANCE PROF MTGS	15,000	15,000	15,000	15,000	-
55520 GENERAL OFFICE SUPPLIES	6,627	6,627	6,627	6,627	-
56610 ADVERTISING	10,450	10,450	10,450	10,450	-
56615 PRINTING AND BINDING	20,000	20,000	20,000	20,000	-
56677 YOUTH COUNCIL	7,500	7,500	7,500	7,500	-
56694 OTHER CONTRACTUAL SERV	222,924	219,924	219,924	279,924	60,000
	901,189	901,189	901,189	934,780	33,591
<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	-
<b>AGENCY TOTALS</b>					
50000 PERSONAL SERVICES	676,088	676,088	676,088	649,679	(26,409)
50130 OVERTIME	3,000	6,000	6,000	6,000	-
52000 UTILITIES	-	-	-	-	-
53000 MILEAGE & TRAVEL	15,000	15,000	15,000	15,000	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	-
56000 RENTALS & SERVICES	260,874	257,874	257,874	317,874	60,000
TOTAL	961,589	961,589	961,589	995,180	33,591 3%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	10	10	10	10
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<b>COMMENTS</b>				
Technical changes to salaries as new higher in #150 filled lower then previous job holder. \$60k for other contractual after contractual mandated increase process concluded.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>131 - MAYOR'S OFFICE</b>					
<u>101-EXECUTIVE ADMINISTRATION</u>					
50110 SALARIES PERMANENT	843,668	859,828	859,828	859,829	1
53330 BUSINESS TRAVEL	9,000	9,000	9,000	9,000	-
55520 GENERAL OFFICE SUPPLIES	3,150	3,150	3,150	3,150	-
56615 PRINTING AND BINDING	1,800	1,800	1,800	1,800	-
56650 POSTAGE	500	500	500	500	-
56655 REGISTRATION DUES & SUBS	700	700	700	700	-
56662 MAINT SERVICE AGREEMENTS	9,000	9,000	9,000	9,000	-
56694 OTHER CONTRACTUAL SERV	99,000	99,000	99,000	145,000	46,000
	966,818	982,978	982,978	1,028,979	46,001
<u>102-MAYORAL TRANSITION</u>					
56694 OTHER CONTRACTUAL SERV	-	-	-	-	-
<u>103- OFFICE OF DEVELOPMENT AND POLICY</u>					
50110 SALARIES PERMANENT	116,000	1	1	-	(1)
53330 BUSINESS TRAVEL	8,000	8,000	8,000	-	(8,000)
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	-	(5,000)
56650 POSTAGE	2,000	2,000	2,000	-	(2,000)
56655 REGISTRATION DUES & SUBS	2,000	2,000	2,000	-	(2,000)
56677 TRAINING	5,000	5,000	5,000	-	(5,000)
56694 OTHER CONTRACTUAL SERV	10,000	10,000	10,000	-	(10,000)
56699 MISCELLANEOUS	14,000	14,000	14,000	-	(14,000)
	162,000	46,001	46,001	-	(46,001)
<u>AGENCY TOTALS</u>					
50000 PERSONAL SERVICES	959,668	859,829	859,829	859,829	-
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	17,000	17,000	17,000	9,000	(8,000)
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	8,150	8,150	8,150	3,150	(5,000)
56000 RENTALS & SERVICES	144,000	144,000	144,000	157,000	13,000
TOTAL	1,128,818	1,028,979	1,028,979	1,028,979	-
					0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	11	12	12	12
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	25,000	25,000	5,000	5,000
<b><u>COMMENTS</u></b>				
Office of Policy and Development non-personnel funding and \$1 slot combined to Executive Administration				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>					
<u>101- ADMINISTRATION</u>					
50110 SALARIES PERMANENT	309,628	309,628	309,628	309,628	-
55520 GENERAL OFFICE SUPPLIES	1,000	1,000	1,000	1,000	-
56694 OTHER CONTRACTUAL SERV	26,000	26,000	26,000	26,000	-
56695 TEMPORARY/PT HELP	50,000	75,000	75,000	75,000	-
	386,628	411,628	411,628	411,628	-
<u>102- OFFICE OF PUBLIC SAFETY</u>					
50110 SALARIES PERMANENT	154,298	154,298	155,787	155,787	1,489
	154,298	154,298	155,787	155,787	1,489
<u>131 - HUMAN RESOURCES</u>					
50110 SALARIES PERMANENT	414,546	452,377	454,179	454,179	1,802
50130 OVERTIME	-	10,000	41,709	41,709	31,709
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	-
56677 TRAINING	-	20,000	20,000	20,000	-
56694 OTHER CONTRACTUAL SERVICES	700,000	800,000	750,000	750,000	(50,000)
56695 TEMPORARY/PT HELP	15,000	15,000	30,000	30,000	15,000
	1,134,546	1,302,377	1,300,888	1,300,888	(1,489)
<u>AGENCY TOTALS</u>					
50000 PERSONAL SERVICES	878,472	916,303	919,594	919,594	3,291
50130 OVERTIME	-	10,000	41,709	41,709	31,709
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	6,000	6,000	6,000	6,000	-
56000 RENTALS & SERVICES	791,000	936,000	901,000	901,000	(35,000)
TOTAL	1,675,472	1,868,303	1,868,303	1,868,303	-
					0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	11	12	12	12
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	60,000	545,634	558,376	558,376
<u>COMMENTS</u>				
Funded overtime and temporary part time help with reduction in other contractual				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>133 - CORPORATION COUNSEL</b>					
<u>101-LAW DEPARTMENT</u>					
50110 SALARIES PERMANENT	1,322,377	1,364,006	1,391,759	1,391,759	27,753
50130 OVERTIME	1,025	1,025	1,025	1,025	-
50132 PAY DIFFERENTIAL	5,400	5,400	-	-	(5,400)
53310 MILEAGE	350	1,000	1,000	1,000	-
54410 OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	-
55520 GENERAL OFFICE SUPPLIES	7,200	7,500	7,500	7,500	-
55530 BOOKs, MAPS, ETC.	25,000	25,000	25,000	25,000	-
56615 PRINTING AND BINDING	6,600	6,600	6,600	6,600	-
56623 REPAIRS & MAINTENANCE	225	225	225	225	-
56650 POSTAGE	1,200	1,200	1,200	1,200	-
56655 REGISTRATION DUES & SUBS	5,000	6,000	6,000	6,000	-
56662 MAINT SERVICE AGREEMENTS	8,970	9,180	9,264	9,264	84
56694 OTHER CONTRACTUAL SERV	95,018	105,000	105,000	105,000	-
56695 TEMPORARY & PART TIME HELP	6,000	6,000	6,000	6,000	-
56696 LEGAL/LAWYER FEES	375,000	525,000	525,000	525,000	-
	1,864,365	2,068,136	2,090,573	2,090,573	22,437

134- LABOR RELATIONS

50110 SALARIES PERMANENT	-	-	262,383	262,383	262,383
53350 PROFESSIONAL MEETINGS	-	-	625	625	625
55520 GENERAL OFFICE SUPPLIES	-	-	625	625	625
56615 PRINTING AND BINDING	-	-	5,000	5,000	5,000
56642 ENTRY JUDGMENT FEES	-	-	8,000	8,000	8,000
56655 REGISTRATION DUES & SUB	-	-	4,000	4,000	4,000
56694 OTHER CONTRACTUAL SERV	-	-	15,000	15,000	15,000
56696 LEGAL/LAWYER	-	-	130,000	130,000	130,000
	-	-	425,633	425,633	425,633

50000 PERSONAL SERVICES	1,327,777	1,369,406	1,654,142	1,654,142	284,736
50130 OVERTIME	1,025	1,025	1,025	1,025	-
52000 UTILITIES	-	-	-	-	-
53000 MILEAGE & TRAVEL	350	1,000	1,625	1,625	625
54000 EQUIPMENT	5,000	5,000	5,000	5,000	-
55000 MATERIALS & SUPPLIES	32,200	32,500	33,125	33,125	625
56000 RENTALS & SERVICES	498,013	659,205	821,289	821,289	162,084
TOTAL	1,864,365	2,068,136	2,516,206	2,516,206	448,070 22%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>				
FULL TIME GF POSITIONS	18	18	21	21
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<b>COMMENTS</b>				
Moved Labor Relations from Finance + \$425,633. Labor re-organization using former Public Liability Supv slot \$251. Pay Differential eliminated \$5,400.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>137 - DEPARTMENT OF FINANCE</b>					
<u>101-FINANCIAL ADMINISTRATION</u>					
50110 SALARIES PERMANENT	487,489	495,112	330,009	330,009	(165,103)
50132 PAY DIFFERENTIAL	5,000	500	-	-	(500)
53350 ATTENDANCE PROF MTGS	500	3,000	3,000	3,000	-
55520 GENERAL OFFICE SUPPLIES	1,100	1,100	900	900	(200)
56638 INSURANCE	2,000	1,500	1,500	1,500	-
56650 POSTAGE	4,500	2,500	2,500	2,500	-
56655 REGISTRATION DUES & SUBS	234,679	317,207	375,000	375,000	57,793
56662 MAINT SERVICE AGREEMENTS	1,500	1,100	1,100	1,100	-
56677 TRAINING	-	15,000	15,000	15,000	-
56694 OTHER CONTRACTUAL SERV	280,000	304,294	304,294	304,294	-
56695 TEMPORARY /PT HELP	125,000	175,000	175,000	175,000	-
56696 LEGAL/LAWYER FEES	20,000	20,000	20,000	20,000	-
	1,161,918	1,336,313	1,228,303	1,228,303	(108,010)
<u>107- MANAGEMENT &amp; BUDGET</u>					
50110 SALARIES PERMANENT	305,382	315,300	315,300	315,300	-
55520 GENERAL OFFICE SUPPLIES	200	200	200	200	-
56615 PRINTING AND BINDING	5,415	5,415	5,415	5,415	-
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	14,121	14,121	(879)
	325,997	335,915	335,036	335,036	(879)
<u>108-CENTRAL UTILITIES AND RENTAL</u>					
52210 NATURAL GAS	150,000	102,500	175,000	175,000	72,500
52220 ELECTRICITY	75,000	27,900	30,000	30,000	2,100
52250 WATER	25,000	25,000	25,000	25,000	-
52260 TELEPHONE UTILITIES	350,000	350,000	400,000	400,000	50,000
52290 SEWER USE CHARGE	11,000	13,000	13,000	13,000	-
56623 REPAIRS & MAINTENANCE	-	-	-	-	-
56652 RENTAL LAND/BUILDINGS	536,068	400,000	400,000	400,000	-
56656 RENTAL OF EQUIPMENT	420,000	455,000	455,000	455,000	-
56694 OTHER CONTRACTUAL SERV	1,365,000	1,365,000	1,365,000	1,365,000	-
56696 LEGAL/LAWYER	15,000	15,000	15,000	15,000	-
	2,947,068	2,753,400	2,878,000	2,878,000	124,600
<u>109-INTERNAL AUDIT</u>					
50110 SALARIES PERMANENT	155,031	155,031	155,031	155,031	-
	155,031	155,031	155,031	155,031	-
<u>110-ACCOUNTING &amp; TREASURY</u>					
50110 SALARIES PERMANENT	412,821	420,195	587,912	587,912	167,717
50130 OVERTIME	1,500	1,800	1,800	1,800	-
50132 PAY DIFFERENTIAL	-	-	-	-	-
55520 GENERAL OFFICE SUPPLIES	675	700	850	850	150
56615 PRINTING AND BINDING	900	1,200	1,100	1,100	(100)
	415,896	423,895	591,662	591,662	167,767
<u>111-TAX COLLECTOR'S OFFICE</u>					
50110 SALARIES PERMANENT	452,409	453,599	460,622	460,622	7,023
50130 OVERTIME	2,000	2,000	2,000	2,000	-
53350 ATTENDANCE PROF MTGS	375	375	375	375	-
55520 GENERAL OFFICE SUPPLIES	875	875	875	875	-
56610 ADVERTISING	10,000	10,000	10,000	10,000	-
56615 PRINTING AND BINDING	30,000	30,000	30,000	30,000	-
56623 REPAIRS & MAINT SERVICE	200	200	200	200	-
56694 OTHER CONTRACTUAL SERV	120,000	120,000	120,000	120,000	-
56695 TEMPORARY /PT HELP	60,000	80,000	80,000	80,000	-
	675,859	697,049	704,072	704,072	7,023

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

		(1) FY 15-16	(2) FY 16-17	(3) FY 17-18	(4) FY 17-18	(5) {4} - {3}
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED	FY 18 vs. FY 17
<b>137 - DEPARTMENT OF FINANCE</b>						
<b>112- OFC OF TECHNOLOGY</b>						
50110	SALARIES PERMANENT	1,031,086	-	1,005,814	1,005,814	1,005,814
53350	PROFESSIONAL MEETINGS/TRAINING	10,000	-	10,000	10,000	10,000
55520	GENERAL OFFICE SUPPLIES	20,000	-	20,000	20,000	20,000
56662	MAINTENANCE AGREEMENTS	1,878,678	-	2,700,000	2,700,000	2,700,000
56677	TRAINING	-	-	10,000	10,000	10,000
56694	OTHER CONTRACTUAL SERVICES	-	-	30,000	30,000	30,000
56695	TEMPORARY & P/T HELP	30,000	-	20,000	20,000	20,000
		2,969,764	-	3,795,814	3,795,814	3,795,814
<b>113- PAYROLL &amp; PENSION</b>						
50110	SALARIES PERMANENT	431,554	431,554	431,554	433,215	1,661
50130	OVERTIME	500	500	500	500	-
55520	GENERAL OFFICE SUPPLIES	1,080	1,080	1,080	1,080	-
56615	PRINTING AND BINDING	1,000	1,000	1,000	1,000	-
56662	MAINT SERVICE AGREEMENTS	500	500	500	500	-
		434,634	434,634	434,634	436,295	1,661
<b>114-ACCOUNTS PAYABLE</b>						
50110	SALARIES PERMANENT	210,233	210,233	210,233	210,233	-
50132	PAY DIFFERENTIAL	400	400	400	400	-
55520	GENERAL OFFICE SUPPLIES	400	400	400	400	-
56615	PRINTING AND BINDING	1,000	1,000	1,000	1,000	-
56662	MAINTENANCE AGREEE	400	400	400	400	-
		212,433	212,433	212,433	212,433	-
<b>115 - PURCHASING</b>						
50110	SALARIES PERMANENT	213,057	213,057	213,057	213,057	-
55520	GENERAL OFFICE SUPPLIES	975	975	975	975	-
56610	ADVERTISING	7,400	7,400	7,400	7,400	-
56694	OTHER CONTRACTUAL SERV	11,000	11,000	11,000	11,000	-
		232,432	232,432	232,432	232,432	-
<b>134- LABOR RELATIONS</b>						
50110	SALARIES PERMANENT	247,380	254,383	-	-	(254,383)
53350	PROFESSIONAL MEETINGS	-	625	-	-	(625)
55520	GENERAL OFFICE SUPPLIES	625	625	-	-	(625)
56615	PRINTING AND BINDING	5,000	5,000	-	-	(5,000)
56642	ENTRY JUDGMENT FEES	3,000	8,000	-	-	(8,000)
56655	REGISTRATION DUES & SUB	4,000	4,000	-	-	(4,000)
56694	OTHER CONTRACTUAL SERV	15,000	15,000	-	-	(15,000)
56696	LEGAL/LAWYER	105,000	105,000	-	-	(105,000)
		380,005	392,633	-	-	(392,633)
<b>130- RECEIVABLE COLLECTIONS</b>						
50110	SALARIES PERMANENT	110,495	110,495	118,485	118,485	7,990
50132	PAY DIFFERENTIAL	250	250	250	250	-
55520	GENERAL OFFICE SUPPLIES	500	500	500	500	-
55579	DUPLICATING & PHOTO SUPPLIES	500	500	500	500	-
56694	OTHER CNTRL SERVICES	450,000	15,000	15,000	15,000	-
		561,745	126,745	134,735	134,735	7,990



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

<b>AGENCY / ORGANIZATION</b>	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>AGENCY TOTALS</b>					
50000 PERSONAL SERVICES	4,062,587	3,060,109	3,828,667	3,830,328	770,219
50130 OVERTIME	4,150	4,300	4,300	4,300	-
52000 UTILITIES	611,000	518,400	643,000	643,000	124,600
53000 ATTENDANCE PROFESSIONAL MTGS	10,875	4,000	13,375	13,375	9,375
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	26,930	6,955	26,280	26,280	19,325
56000 RENTALS & SERVICES	5,757,240	3,506,716	6,186,530	6,186,530	2,679,814
<b>TOTAL</b>	<b>10,472,782</b>	<b>7,100,480</b>	<b>10,702,152</b>	<b>10,703,813</b>	<b>3,603,333</b> 51%

<b>DEPT SUMMARY</b>	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	61	46	58	58
CAPITAL PROJECTS	2,100,000	-	2,500,000	2,500,000
SPECIAL FUNDS	582,403	357,177	544,088	546,782
<b>COMMENTS</b>				
Labor Relations moved to Corp Counsel. Information Technology moved back to Finance as a Division. Position #100 changed from executive/confidential to Local 3144. Maintenance agreements increased \$800I				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>138 - INFORMATION AND TECHNOLOGY</b>					
<u>101-ADMINISTRATION</u>					
50110 SALARIES PERMANENT		1,013,036	-	-	(1,013,036)
53350 PROFESSIONAL MEETINGS/TRAINING		10,000	-	-	(10,000)
55520 GENERAL OFFICE SUPPLIES		20,000	-	-	(20,000)
56662 MAINTENANCE AGREEMENTS		1,900,000	-	-	(1,900,000)
56677 TRAINING		-	-	-	-
56694 OTHER CONTRACTUAL SERVICES		30,000	-	-	(30,000)
56695 TEMPORARY & PT HELP		20,000	-	-	(20,000)
<u>AGENCY TOTALS</u>	-	2,993,036	-	-	(2,993,036)
50000 PERSONAL SERVICES	-	1,013,036	-	-	(1,013,036)
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ATTENDANCE PROF MTGS	-	10,000	-	-	(10,000)
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	20,000	-	-	(20,000)
56000 RENTALS & SERVICES	-	1,950,000	-	-	(1,950,000)
<u>TOTAL</u>	-	2,993,036	-	-	(2,993,036) -100%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>				
FULL TIME GF POSITIONS	-	15	-	-
CAPITAL PROJECTS	-	2,400,000	-	-
SPECIAL FUNDS	-	-	-	-
<b>COMMENTS</b>				
Department placed back into Finance as a Division.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>139 - ASSESSOR' S OFFICE</b>					
<u>101-ADMINISTRATION</u>					
50110 SALARIES PERMANENT	718,870	725,893	725,893	725,893	-
50130 OVERTIME	100	100	100	100	-
53350 ATTENDANCE PROF MTG	4,000	4,000	4,000	4,000	-
55520 GENERAL OFFICE SUPPLIES	975	975	975	975	-
55530 BOOKs, MAPS, ETC.	2,000	2,000	2,000	2,000	-
56610 ADVERTISING	1,000	1,000	1,000	1,000	-
56615 PRINTING AND BINDING	3,720	3,720	3,720	3,720	-
56655 REGISTRATION DUES & SUBS	3,120	3,120	3,120	3,120	-
56694 OTHER CONTRACTUAL SERV	25,000	25,000	25,000	25,000	-
56695 TEMPORARY AND PT HELP	-	10,000	10,000	10,000	-
	958,785	775,808	775,808	775,808	-
<u>156-BOARD OF ASSESSMENT APPEALS</u>					
50110 BOARD OF ASSESSMENT APPEALS STIPENDS	11,000	7,000	11,000	11,000	4,000
56694 OTHER CONTRACTUAL SERV	1,000	1,000	1,000	1,000	-
	12,000	8,000	12,000	12,000	4,000
<u>AGENCY TOTALS</u>					
50000 PERSONAL SERVICES	718,870	725,893	725,893	725,893	-
50130 OVERTIME	100	100	100	100	-
52000 UTILITIES	-	-	-	-	-
53000 ATTENDANCE PROF MTGS	4,000	4,000	4,000	4,000	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	2,975	2,975	2,975	2,975	-
56000 RENTALS & SERVICES	244,840	50,840	54,840	54,840	4,000
TOTAL	970,785	783,808	787,808	787,808	4,000 1%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	12	12	12	12
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<b><u>COMMENTS</u></b>				
Small increase for Brd of Assessment Appeals				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>152 - FREE PUBLIC LIBRARY</b>					
<b>101 - ADMINISTRATION</b>					
50110 SALARIES PERMANENT	103,000	103,000	103,000	103,000	-
55520 GENERAL OFFICE SUPPLIES	20,000	20,000	20,000	20,000	-
56650 POSTAGE	800	800	800	800	-
56694 OTHER CONTRACTUAL SERV	267,860	320,000	320,000	320,000	-
	391,660	443,800	443,800	443,800	-
<b>115 - BUILDING MAINTENANCE</b>					
50110 SALARIES PERMANENT	65,953	65,953	65,953	65,953	-
52210 NATURAL GAS	45,000	35,000	35,000	35,000	-
52220 ELECTRICITY	300,000	320,000	320,000	320,000	-
52250 WATER	4,800	4,800	7,800	7,800	3,000
52290 SEWER USAGE CHARGE	2,500	2,500	4,500	4,500	2,000
55538 GASOLINE AND DIESEL	3,000	2,500	3,500	3,500	1,000
55570 BLDG & GROUND MAINT SUPP	13,000	13,000	13,000	13,000	-
56623 REPAIRS AND MAINTENANCE	900	900	900	900	-
56662 MAINT SERV AGREE	205,000	216,276	192,914	192,914	(23,362)
	640,153	660,929	643,567	643,567	(17,362)
<b>116 - TECHNICAL PUBLIC SERVICE</b>					
50110 SALARIES PERMANENT	105,933	105,933	109,066	109,066	3,133
56615 PRINTING AND BINDING	3,500	3,500	3,500	3,500	-
	109,433	109,433	112,566	112,566	3,133
<b>117 - PUBLIC SERVICE</b>					
50110 SALARIES PERMANENT	2,438,174	2,576,197	2,633,082	2,633,082	56,885
50130 OVERTIME	5,000	5,000	-	-	(5,000)
50132 PAY DIFFERENTIAL	5,000	5,000	5,000	5,000	-
54410 OFFICE & LAB EQUIPMENT	25,000	25,000	25,000	25,000	-
54482 COMMUNICATION EQUIPMENT	18,000	18,000	18,000	18,000	-
55530 BOOKS, MAPS, ETC.	315,000	315,000	315,000	315,000	-
56694 OTHER CNTRL SERVICES	11,000	11,000	11,000	11,000	-
	2,817,174	2,955,197	3,007,082	3,007,082	51,885
<b>AGENCY TOTALS</b>					
50000 PERSONAL SERVICES	2,718,060	2,856,083	2,916,101	2,916,101	60,018
50130 OVERTIME	5,000	5,000	-	-	(5,000)
52000 UTILITIES	352,300	362,300	367,300	367,300	5,000
53000 MILEAGE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	43,000	43,000	43,000	43,000	-
55000 MATERIALS & SUPPLIES	351,000	350,500	351,500	351,500	1,000
56000 RENTALS & SERVICES	489,060	552,476	529,114	529,114	(23,362)
TOTAL	3,958,420	4,169,359	4,207,015	4,207,015	37,656 1%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	42	45	45	45
CAPITAL PROJECTS	1,075,000	1,255,000	1,540,000	1,540,000
SPECIAL FUNDS	-	148,527	176,564	176,564
<b>COMMENTS</b>				
Labor re-organization of Librarian duties resulted in salary adjustments upwards (\$60,018). Partially offset by budget reductions in maintenance agreements				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17	
<b>160 - PARKS &amp; RECREATION</b>						
<u>101 -DIRECTOR'S OFFICE</u>						
50110	SALARIES PERMANENT	317,732	317,732	317,732	317,732	-
54411	OTHER EQUIPMENT	4,860	4,860	2,500	2,500	(2,360)
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	-
52265	TELECOMMUNICATIONS/INTERNET			7,500	7,500	7,500
55594	MEDICAL SUPPLIES	500	500	500	500	-
56610	ADVERTISING	500	500	500	500	-
56615	PRINTING AND BINDING	1,000	1,000	1,000	1,000	-
56623	REPAIRS & MAINT SERVICE	500	500	500	500	-
56650	POSTAGE	100	100	100	100	-
56655	REGISTRATION, DUES & SUBSCRIPTION	3,000	3,000	1,500	1,500	(1,500)
56656	RENTAL EQUIPMENT	-	3,500	3,500	3,500	-
56677	LITTLE LEAGUES	37,665	37,665	37,665	37,665	-
56694	OTHER CONTRACTUAL SERV	141,477	180,000	180,000	180,000	-
56695	TEMPORARY & PT HELP	14,812	14,812	14,812	14,812	-
		509,334	551,357	554,997	569,809	18,452
<u>119 - TREE DIVISION</u>						
50110	SALARIES PERMANENT	340,451	340,451	348,720	362,998	22,547
50130	OVERTIME	8,000	15,000	15,000	15,000	-
		348,451	355,451	363,720	377,998	22,547
<u>120 - GENERAL MAINTENANCE</u>						
50110	SALARIES PERMANENT	1,623,082	1,665,321	1,694,220	1,768,413	103,092
50130	OVERTIME	195,000	225,000	225,000	225,000	-
50132	PAY DIFFERENTIAL	2,000	2,000	2,000	2,000	-
50170	MEAL ALLOWANCE	7,000	7,000	2,000	2,000	(5,000)
52210	NATURAL GAS	95,000	135,000	120,000	120,000	(15,000)
52220	ELECTRICITY	250,000	325,000	325,000	325,000	-
52235	HEATING FUELS	500	5,000	-	-	(5,000)
52250	WATER	230,000	240,000	240,000	240,000	-
52290	SEWER USE CHARGE	65,000	100,000	100,000	100,000	-
54411	OTHER EQUIPMENT	18,000	18,000	18,000	18,000	-
55538	GASOLINE AND DIESEL	180,000	180,000	165,000	165,000	(15,000)
55570	BLDG & GROUND MAINT SUPP	110,000	110,000	110,000	110,000	-
55586	CLOTHING	6,000	6,000	12,000	12,000	6,000
56623	REPAIRS & MAINT SERVICE	42,500	55,000	48,922	48,922	(6,078)
56694	OTHER CONTRACTUAL SERVICES	51,707	51,707	51,707	51,707	-
		2,875,789	3,125,028	3,113,849	3,188,042	63,014
<u>122- NATURE RECREATION</u>						
50110	SALARIES PERMANENT	276,119	276,119	276,119	276,119	-
54411	OTHER EQUIPMENT	250	250	250	250	-
55520	GENERAL OFFICE SUPPLIES	100	100	-	-	(100)
55574	OTHER SUPPLIES	34,000	21,500	21,500	21,500	-
55584	FOOD AND FOOD PRODUCTS	2,505	2,505	2,505	2,505	-
55586	CLOTHING	4,500	4,500	4,500	4,500	-
		317,474	304,974	304,874	304,874	(100)
<u>123 - COMMUNITY RECREATION</u>						
50110	SALARIES PERMANENT	261,678	261,678	261,048	261,048	(630)
56694	OTHER CONTRACTUAL SERV	42,000	42,000	42,000	42,000	-
		303,678	303,678	303,048	303,048	(630)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>160 - PARKS DEPARTMENT</b>					
<u>124 - SUMMER/SEASONAL Worker's</u>					
50110 SALARIES PERMANENT	325,000	325,000	325,000	325,000	-
50130 OVERTIME	14,000	14,000	14,000	14,000	-
	339,000	339,000	339,000	339,000	-
<u>125- PART TIME &amp; SEASONAL/MAINTENANCE</u>					
50110 SALARIES PERMANENT	275,000	300,000	300,000	300,000	-
	275,000	300,000	300,000	300,000	-

AGENCY TOTALS

50000 PERSONAL SERVICES	3,428,062	3,495,301	3,526,839	3,615,310	120,009
50103 OVERTIME	217,000	254,000	254,000	254,000	-
52000 UTILITIES	640,500	805,000	792,500	792,500	(12,500)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	23,110	23,110	20,750	20,750	(2,360)
55000 MATERIALS & SUPPLIES	339,605	327,105	318,005	318,005	(9,100)
56000 RENTALS & SERVICES	335,261	389,784	382,206	382,206	(7,578)
TOTAL	4,983,538	5,294,300	5,294,300	5,382,771	88,471 2%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	55	56	56	56
CAPITAL PROJECTS	3,110,000	2,895,000	4,290,000	4,290,000
SPECIAL FUNDS	512,218	571,830	662,709	662,709
<b>COMMENTS</b>				
Status quo budget except for Local 71 salary increases				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
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**161 - CITY/TOWN CLERK**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	348,044	336,951	336,951	336,951	-
50130	OVERTIME	7,500	9,000	9,000	9,000	-
55520	GENERAL OFFICE SUPPLIES	10,000	10,000	10,000	10,000	-
56615	PRINTING AND BINDING	26,150	26,150	26,150	26,150	-
56655	REGISTRATION DUES & SUBS	9,750	9,750	9,750	9,750	-
56662	MAINT SERVICE AGREEMENTS	10,180	10,180	10,180	10,180	-
56694	OTHER CONTRACTUAL SERV	98,500	102,500	102,500	102,500	-
56695	TEMPORARY/PT HELP	25,159	35,215	35,215	35,215	-
		535,283	539,746	539,746	539,746	-

AGENCY TOTALS

50000	PERSONAL SERVICES	348,044	336,951	336,951	336,951	-
50130	OVERTIME	7,500	9,000	9,000	9,000	-
52000	UTILITIES	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-
55000	MATERIALS & SUPPLIES	10,000	10,000	10,000	10,000	-
56000	RENTALS & SERVICES	169,739	183,795	183,795	183,795	-
TOTAL		535,283	539,746	539,746	539,746	0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	7,500	7,500
<b><u>COMMENTS</u></b>				
Status quo				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>162 - REGISTRAR OF VOTERS</b>					
<u>127 - REGISTRATION OF VOTERS</u>					
50110 SALARIES PERMANENT	283,440	305,250	305,250	305,250	-
50130 OVERTIME	22,000	22,000	22,000	22,000	-
52260 TELEPHONE UTILITIES	12,000	12,000	12,000	12,000	-
53310 MILEAGE	270	270	270	270	-
53350 ATTENDANCE PROF MTGS	260	260	260	260	-
55520 GENERAL OFFICE SUPPLIES	3,450	3,450	3,450	3,450	-
55579 DUPLICATING & PHOTO SUPP	-	-	-	-	-
56655 REGISTRATION DUES & SUBS	140	140	140	140	-
56694 OTHER CONTRACTUAL SERV	400,000	378,000	198,000	198,000	(180,000)
	721,560	721,370	541,370	541,370	(180,000)
<u>128 - ELECTIONS</u>					
50136 PART-TIME PAYROLL	-	-	200,000	200,000	-
54410 OFFICE & LAB EQUIPMENT	-	-	-	-	-
55530 BOOKS, MAPS, ETC.	750	750	750	750	-
56615 PRINTING AND BINDING	110,000	110,000	110,000	110,000	-
56694 OTHER CONTRACTUAL SERV	50,000	39,445	39,445	39,445	-
	160,750	150,195	150,195	150,195	-
<u>AGENCY TOTALS</u>					
50000 PERSONAL SERVICES	283,440	305,250	505,250	505,250	200,000
50130 OVERTIME	22,000	22,000	22,000	22,000	-
52000 UTILITIES	12,000	12,000	12,000	12,000	-
53000 MILEAGE	530	530	530	530	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	4,200	4,200	4,200	4,200	-
56000 RENTALS & SERVICES	560,140	527,585	347,585	347,585	(180,000)
TOTAL	882,310	871,565	891,565	891,565	20,000 2%

	FY 15-16	FY 16-17	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	6	6	6	6
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<b>COMMENTS</b>				
Status quo - Mayoral/Alder Election				



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS</b>					
<u>101 - ADMINISTRATION</u>					
50110 SALARIES PERMANENT	3,009,751	3,010,163	2,999,893	2,999,893	(10,270)
50130 OVERTIME	200,000	250,000	250,000	250,000	-
50132 PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	-
52260 TELEPHONE UTILITIES	78,000	78,000	78,000	78,000	-
56694 OTHER CONTRACTUAL SERV	3,000	3,000	3,000	3,000	-
	3,339,251	3,389,663	3,379,393	3,379,393	(10,270)
<u>AGENCY TOTALS</u>					
50000 PERSONAL SERVICES	3,058,251	3,058,663	3,048,393	3,048,393	(10,270)
50130 OVERTIME	200,000	250,000	250,000	250,000	-
52000 UTILITIES	78,000	78,000	78,000	78,000	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	3,000	3,000	3,000	3,000	-
	3,339,251	3,389,663	3,379,393	3,379,393	(10,270)
					0%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	57	57	57	57
CAPITAL PROJECTS	-	-	225,000	225,000
SPECIAL FUNDS	578,108	550,968	508,100	508,100
<b><u>COMMENTS</u></b>				
Status quo				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>201 POLICE SERVICES</b>					
<u>101 - CHIEF'S OFFICE</u>					
50110 SALARIES PERMANENT	1,325,530	1,385,806	1,420,861	1,420,861	35,055
50132 PAY DIFFERENTIAL	400,000	400,000	400,000	400,000	-
50175 EDUCATIONAL INCENTIVE	69,800	69,800	74,150	74,150	4,350
52210 NATURAL GAS	175,000	89,000	89,000	89,000	-
52220 ELECTRICITY	410,000	419,481	419,481	419,481	-
52250 WATER	16,500	16,500	19,000	19,000	2,500
52260 TELEPHONE UTILITIES	50,000	50,000	50,000	50,000	-
52290 SEWER USE CHARGE	12,000	12,000	13,500	13,500	1,500
53330 ALLOWANCE AND TRAVEL	5,000	5,000	5,000	5,000	-
55586 CLOTHING	125,000	125,000	145,600	145,600	20,600
56655 REGISTRATION DUES & SUBS	2,500	2,500	2,500	2,500	-
56662 MAINTENANCE AGREEMENTS			30,000	30,000	-
56694 OTHER CONTRACTUAL SERV	340,700	288,773	320,773	320,773	32,000
56696 LEGAL/LAWYER	25,300	25,300	25,300	25,300	-
	2,957,330	2,889,160	3,015,165	3,015,165	126,005
<u>111- WINTERGREEN</u>					
55570 BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	-
56623 REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	-
	50,000	50,000	50,000	50,000	-
<u>203 - OPERATIONS / ID UNIT</u>					
54410 OFFICE & LAB EQUIPMENT	9,576	9,576	9,576	9,576	-
	9,576	9,576	9,576	9,576	-
<u>204- OPERATIONS / PATROL</u>					
50110 SALARIES PERMANENT	27,780,678	27,592,355	29,879,832	29,879,832	2,287,477
50130 OVERTIME	2,510,684	3,010,684	3,522,684	3,522,684	512,000
		-	-	-	-
50179 SUMMER ANTI VIOLENCE INITIATIVE (SAVI)	500,000	100,000	100,000	100,000	-
	30,791,362	30,703,039	33,502,516	33,502,516	2,799,477
<u>205 - OPERATIONS / DETENTION CENTER</u>					
50130 OVERTIME	-	-	520,000	520,000	520,000
55570 BLDG & GROUND MAINT SUPP	-	-	5,000	5,000	5,000
55594 MEDICAL SUPPLIES	-	-	5,000	5,000	5,000
56623 REPAIRS AND MAINTENANCE			15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERV	7,000	7,000	30,000	30,000	23,000
	7,000	7,000	575,000	575,000	568,000
<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	-
<u>208 - ADMINISTRATION</u>					
50110 SALARIES PERMANENT	1,659,834	1,659,834	1,672,672	1,688,510	12,838
56662 MAINTENANCE SERVICE AGREE	475,000	475,000	528,500	528,500	53,500
	2,134,834	2,134,834	2,201,172	2,217,010	66,338

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}
	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED	{4} - {3} FY 18 vs. FY 17
<b>201- POLICE SERVICES</b>					
<b>209 -SUPPLY ROOM</b>					
54411 OTHER EQUIPMENT	198,000	198,000	198,000	198,000	-
55520 GENERAL OFFICE SUPPLIES	40,000	40,000	40,000	40,000	-
55530 BOOKs, MAPS ETC	200	200	200	200	-
55586 CLOTHING	325,000	325,000	325,000	325,000	-
56615 PRINTING AND BINDING	30,000	30,000	30,000	30,000	-
	593,200	593,200	593,200	593,200	-
<b>210 - VEHICLE MAINTENANCE</b>					
55538 GASOLINE AND DIESEL	735,000	541,680	541,680	541,680	-
56623 REPAIRS & MAINT SERVICE	230,000	230,000	230,000	230,000	-
56694 OTHER CONTRACTUAL SERV	15,000	15,000	15,000	15,000	-
	980,000	786,680	786,680	786,680	-
<b>211 - BUILDING MAINTENANCE</b>					
56623 REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	-
	25,000	25,000	25,000	25,000	-
<b>213 - ANIMAL SHELTER</b>					
50110 SALARIES PERMANENT	164,186	164,186	164,186	172,494	-
50130 OVERTIME	12,000	12,000	-	-	(12,000)
55570 BLDG & GROUND MAINT SUPP	3,840	3,840	3,840	3,840	-
55584 FOOD AND FOOD PRODUCTS	7,260	7,260	7,260	7,260	-
55594 MEDICAL SUPPLIES	10,000	10,000	10,000	10,000	-
56610 ADVERTISING	5,500	5,500	5,500	5,500	-
56694 OTHER CONTRACTUAL SERV	36,750	36,750	36,750	36,750	-
	239,536	239,536	227,536	235,844	(12,000)
<b>AGENCY TOTALS</b>					
50000 PERSONAL SERVICES	31,400,028	31,271,981	33,611,701	33,635,847	2,339,720
50130 OVERTIME	2,522,684	3,022,684	4,042,684	4,042,684	1,020,000
99999 POLICE SUMMER ANTI VIOLENCE INITIATIVE (SAVI)	500,000	100,000	100,000	100,000	-
52000 UTILITIES	663,500	586,981	590,981	590,981	4,000
53000 ALLOWANCE & TRAVEL	5,000	5,000	5,000	5,000	-
54000 EQUIPMENT	207,576	207,576	207,576	207,576	-
55000 MATERIALS & SUPPLIES	1,271,300	1,077,980	1,108,580	1,108,580	30,600
56000 RENTALS & SERVICES	1,221,760	1,169,833	1,323,333	1,323,333	153,500
TOTAL	37,791,848	37,442,035	40,989,855	41,014,001	3,547,820 9%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	551	552	552	552
CAPITAL PROJECTS	1,195,000	1,160,000	1,285,000	1,285,000
SPECIAL FUNDS	275,985	504,000	557,710	557,710
<b>COMMENTS</b>				
Budget increase of \$3.5m. Total overtime increased to \$4,142,100 which is a plus \$1m. Summer Anti Violence overtime Kept at \$100l. \$520l for detention center overtime plus \$500l for Department. weekly net \$79l. Salary line increased as 4 recent classes (7-28-14, 11-10-14, 1-4-16 and 10-3-16) move through entry level pay scale (year 1 = \$44,404), Year 2 (\$44,404), Year 3 (\$52,729). Increased total by \$2.4m which is by a reduction in underfill cut of \$1.4m plus regular attrition reduced by \$847l. New class assumed in January 2018. Detention center non-personnel budgeted at \$110l.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>202 - FIRE SERVICES</b>					
<u>101 - ADMINISTRATION &amp; TRAINING</u>					
50110 SALARIES PERMANENT	1,262,517	1,283,782	1,339,078	1,339,078	55,296
50130 OVERTIME	40,000	40,000	40,000	40,000	-
50132 PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	-
50175 EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	-
52260 TELEPHONE	3,000	3,000	3,000	3,000	-
53350 ATTENDANCE PROF MTGS	1,270	1,270	1,270	1,270	-
54410 OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	-
54411 EQUIPMENT	5,000	5,000	5,000	5,000	-
54458 SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	-
55530 BOOKS, MAPS, ETC.	2,650	2,650	2,650	2,650	-
55570 BLDG. & GROUND MAINT. SUPPLIES	1,800	1,800	1,800	1,800	-
55579 DUPLICATING & PHOTO SUPP	3,500	3,500	3,500	3,500	-
56615 PRINTING AND BINDING	4,500	4,500	4,500	4,500	-
56650 POSTAGE	100	100	100	100	-
56655 REGISTRATION, DUES & SUBSCRIPTIONS	7,500	7,500	7,500	7,500	-
56662 MAINT SERVICE AGREEMENTS	8,800	8,800	8,800	8,800	-
56677 TRAINING AND OTHER	300,000	300,000	300,000	300,000	-
56694 OTHER CONTRACTUAL SERV	176,600	176,600	176,600	176,600	-
56695 LEGAL/LAWYER SERVICES	-	30,000	30,000	30,000	-
	1,862,037	1,913,302	1,968,598	1,968,598	55,296
<u>226- INVESTIGATION &amp; INSPECTION</u>					
50110 SALARIES PERMANENT	989,202	1,012,914	1,015,172	1,015,172	2,258
50130 OVERTIME	90,000	90,000	90,000	90,000	-
50132 PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	-
50175 EDUCATION INCENTIVE	20,000	20,000	20,000	20,000	-
53350 ATTENDANCE PROF MTGS	1,500	1,500	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	750	750	750	750	-
	1,121,452	1,145,164	1,147,422	1,147,422	2,258
<u>227- APPARATUS &amp; BUILDING MAINTENANCE</u>					
50110 SALARIES PERMANENT	350,915	346,501	347,971	360,667	14,166
50130 OVERTIME	69,000	69,000	69,000	69,000	-
50132 PAY DIFFERENTIAL	16,300	16,300	16,300	16,300	-
54430 MECH & MAN OPER EQUIP	10,000	10,000	10,000	10,000	-
54450 MAINTENANCE EQUIPMENT	1,000	1,000	1,000	1,000	-
54458 SAFETY EQUIPMENT	225	225	225	225	-
55560 VEHICLE SUPPLIES & ACCES	135,000	135,000	135,000	135,000	-
55570 BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	-
56623 REPAIRS & MAINT SERVICE	75,000	75,000	75,000	75,000	-
	682,440	678,026	679,496	692,192	14,166

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>202 - FIRE SERVICES</b>					
<b>230 - FIRE SUPPRESSION &amp; EMS</b>					
50110 SALARIES PERMANENT	19,551,418	20,477,070	21,322,486	21,322,486	845,416
50130 OVERTIME	1,600,000	1,670,000	1,670,000	1,670,000	-
50177 FIRE SEQUESTRATION	500,000	-	-	-	-
50132 PAY DIFFERENTIAL	300,000	300,000	300,000	300,000	-
50140 LONGEVITY	395,000	395,000	395,000	395,000	-
50165 HOLIDAY PAY	1,300,000	1,300,000	1,300,000	1,300,000	-
50175 EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	-
52210 NATURAL GAS	165,000	107,900	107,900	107,900	-
52220 ELECTRICITY	210,000	224,000	224,000	224,000	-
52250 WATER	950,000	1,050,000	1,050,000	1,050,000	-
52290 SEWER USAGE CHARGE	8,500	8,500	8,500	8,500	-
54450 MAINTENANCE EQUIPMENT	500	500	500	500	-
54458 SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	-
55538 GASOLINE AND DIESEL	205,000	160,000	160,000	160,000	-
55570 BLDG & GROUND MAINT SUPP	5,000	5,000	5,000	5,000	-
55586 CLOTHING	325,000	325,000	325,000	325,000	-
55594 MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	-
56623 REPAIRS & MAINT SERVICE	4,200	4,200	4,200	4,200	-
56694 OTHER CONTRACTUAL SERV	25,000	25,000	25,000	25,000	-
	26,309,618	26,817,170	27,662,586	27,662,586	845,416

**AGENCY TOTALS**

50000 PERSONAL SERVICES	24,809,352	25,775,567	26,680,007	26,692,703	917,136
50130 OVERTIME	1,799,000	1,869,000	1,869,000	1,869,000	-
50177 FIRE SEQUESTRATION	500,000	-	-	-	-
52000 UTILITIES	1,336,500	1,393,400	1,393,400	1,393,400	-
53000 ATTENDANCE PROF MTGS	2,770	2,770	2,770	2,770	-
54000 EQUIPMENT	87,525	87,525	87,525	87,525	-
55000 MATERIALS & SUPPLIES	837,950	792,950	792,950	792,950	-
56000 RENTALS & SERVICES	602,450	632,450	632,450	632,450	-
TOTAL	29,975,547	30,553,662	31,458,102	31,470,798	917,136 3%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	366	366	366	366
CAPITAL PROJECTS	1,100,000	2,000,000	1,525,000	1,525,000
SPECIAL FUNDS	-	75,000	-	-
<b>COMMENTS</b>				
Contractual salary increase \$710k; Overall attrition/underfill cut decrease \$160l. Overtime flat at \$1.9m or \$36k per week.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>301 - HEALTH DEPARTMENT</b>					
<u>101-ADMINISTRATION</u>					
50110 SALARIES PERMANENT	3,321,297	3,703,212	3,600,485	3,600,485	(102,727)
50130 OVERTIME	30,000	45,000	45,000	45,000	-
50132 PAY DIFFERENTIAL	7,500	7,500	7,500	7,500	-
53310 MILEAGE	1,200	1,200	1,200	1,200	-
53350 ATTENDANCE PROF CONFERENCES	1,300	1,300	1,300	1,300	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	-
55538 GASOLINE AND DIESEL	12,000	11,000	11,000	11,000	-
55574 OTHER MATERIALS	9,000	9,000	9,000	9,000	-
55586 UNIFORMS	200	200	200	200	-
55594 MEDICAL SUPPLIES	21,200	21,200	21,200	21,200	-
56615 PRINTING AND BINDING	5,000	5,000	5,000	5,000	-
56623 MAINTENANCE & REPAIRS	5,000	5,000	5,000	5,000	-
56655 REGISTRATION DUES & SUBS	2,625	2,625	2,625	2,625	-
56656 RENTALS EQUIPMENT	1,500	1,500	1,500	1,500	-
56662 MAINT SERVICE AGREEMENTS	1,000	1,000	1,000	1,000	-
56694 OTHER CONTRACTUAL SERV	91,998	91,998	91,998	91,998	-
56695 TEMPORARY/PT HELP	12,000	12,000	12,000	12,000	-
	3,527,820	3,923,735	3,821,008	3,821,008	(102,727)

AGENCY TOTALS

50000 PERSONAL SERVICES	3,328,797	3,710,712	3,607,985	3,607,985	(102,727)
50130 OVERTIME	30,000	45,000	45,000	45,000	-
52000 UTILITIES	-	-	-	-	-
53000 ATTENDANCE PROF MTG	2,500	2,500	2,500	2,500	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	47,400	46,400	46,400	46,400	-
56000 RENTALS & SERVICES	119,123	119,123	119,123	119,123	-
TOTAL	3,527,820	3,923,735	3,821,008	3,821,008	(102,727) -3%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>				
FULL TIME GF POSITIONS	61	68	66	66
CAPITAL PROJECTS	75,000	-	125,000	125,000
SPECIAL FUNDS	11,854,315	9,421,012	7,678,883	7,329,596
<b>COMMENTS</b>				
2 AIDS Outreach Workers positions eliminated #880, #890				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>302 - FAIR RENT COMMISSION</b>					
<u>101 - ADMINISTRATION</u>					
50110 SALARIES PERMANENT	73,000	73,000	73,000	73,000	-
55520 GENERAL OFFICE SUPPLIES	200	200	200	200	-
53330 PROFESSIONAL MEETINGS		250	250	250	-
56615 PRINTING AND BINDING	200	200	200	200	-
	73,400	73,650	73,650	73,650	-

AGENCY TOTALS

50000 PERSONAL SERVICES	73,000	73,000	73,000	73,000	-
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ATTENDANCE EPROF MTG	-	250	250	250	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	200	200	200	200	-
56000 RENTALS & SERVICES	200	200	200	200	-
TOTAL	73,400	73,650	73,650	73,650	-
					0%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<b>COMMENTS</b>				
Status quo				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>303 - ELDERLY SERVICES</b>					
<u>101 - ADMINISTRATION</u>					
50110 SALARIES PERMANENT	405,488	395,575	397,668	397,668	2,093
52210 NATURAL GAS	15,000	15,000	9,000	9,000	(6,000)
52250 WATER	14,035	14,035	-	-	(14,035)
53350 PROFESSIONAL MEETINGS	459	459	408	408	(51)
54411 EQUIPMENT	3,000	3,000	2,000	2,000	(1,000)
55520 GENERAL OFFICE SUPPLIES	3,000	3,000	10,000	10,000	7,000
55572 RECREATION SUPPLIES	2,500	2,500	2,500	2,500	-
56601 TRANSPORTATION	174,836	174,836	190,000	190,000	15,164
56652 RENTAL LAND & BUILDING	84,020	83,329	85,600	85,600	2,271
56656 RENTAL OF EQUIPMENT	7,692	7,692	5,000	5,000	(2,692)
56694 OTHER CONTRACTUAL SERVICES	36,488	37,179	40,000	40,000	2,821
56695 TEMPORARY/PT HELP	10,000	10,000	10,000	10,000	-
	756,518	746,605	752,176	752,176	5,571

AGENCY TOTALS

50000 PERSONAL SERVICES	405,488	395,575	397,668	397,668	2,093
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	29,035	29,035	9,000	9,000	(20,035)
53000 MILEAGE	459	459	408	408	(51)
54000 EQUIPMENT	3,000	3,000	2,000	2,000	(1,000)
55000 MATERIALS & SUPPLIES	5,500	5,500	12,500	12,500	7,000
56000 RENTALS & SERVICES	313,036	313,036	330,600	330,600	17,564
TOTAL	756,518	746,605	752,176	752,176	5,571
					1%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	9	9	9	9
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	59,373	59,498	51,698	54,579
<b>COMMENTS</b>				
Status quo				



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>304- YOUTH SERVICES</b>					
<u>326 - YOUTH SERVICES</u>					
50110 SALARIES	85,000	85,000	85,000	85,000	-
55574 OTHER MATERIALS/SUPPLIES	3,170	3,170	3,170	3,170	-
56694 OTHER CONTRACTUAL SERV	378,493	1,000,000	1,000,000	1,000,000	-
99999 SEQUESTRATION	100,000	-	-	-	-
	566,663	1,088,170	1,088,170	1,088,170	-

AGENCY TOTALS

50000 PERSONAL SERVICES	85,000	85,000	85,000	85,000	-
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 MILEAGE	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	3,170	3,170	3,170	3,170	-
99999 SEQUESTRATION	100,000	-	-	-	-
56000 RENTALS & SERVICES	378,493	1,000,000	1,000,000	1,000,000	-
TOTAL	566,663	1,088,170	1,088,170	1,088,170	0%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	200,000	200,000
SPECIAL FUNDS	1,684,256	3,044,430	2,659,685	2,643,483
<b>COMMENTS</b>				
Status quo				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
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**305 - SERVICES TO PERSONS WITH DISABILITIES**

101 - ADMINISTRATION

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

AGENCY TOTALS

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

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	1
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<b><u>COMMENTS</u></b>				
Status quo				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>					
<u>11 - ADMINISTRATION</u>					
50110 SALARIES PERMANENT	746,578	821,854	918,751	918,751	96,897
52210 NATURAL GAS		12,000	12,000	12,000	-
52220 ELECTRICITY		12,000	12,000	12,000	-
52250 WATER		2,500	2,500	2,500	-
53350 ATTENDANCE PROF MTGS	1,000	8,000	8,000	8,000	-
55520 GENERAL OFFICE SUPPLIES	1,000	10,000	7,000	7,000	(3,000)
55538 GASOLINE	300	500	500	500	-
56615 PRINTING AND BINDING	500	5,500	5,500	5,500	-
56655 REGISTRATION DUES & SUBS	750	2,000	2,000	2,000	-
56662 MAINT SERVICE AGREEMENTS	-	2,000	2,000	2,000	-
56677 TRAINING	-	10,000	10,000	10,000	-
56694 OTHER CONTRACTUAL SERV	613,360	576,650	576,650	576,650	-
56695 TEMPORARY/PT HELP	11,000	60,000	50,000	50,000	(10,000)
56699 MISCELLANOUS EXPENSES		1,000	1,000	1,000	-
	1,374,488	1,524,004	1,607,901	1,607,901	83,897
<u>102 - CONTRACTS/FINANCE</u>					
56633 LODGING, BOARD, ETC FAMILIES	375,000	475,000	475,000	475,000	-
56634 LODGING, BOARD, ETC SINGLES	729,117	779,117	779,117	779,117	-
56635 LODGING, BOARD, ETC YOUTH		100,000	100,000	100,000	-
56694 EARLY CHILDHOOD GRANT	57,000	57,000	57,000	57,000	-
	1,161,117	1,411,117	1,411,117	1,411,117	-
<u>AGENCY TOTALS</u>					
50000 PERSONAL SERVICES	746,578	821,854	918,751	918,751	96,897
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	-	26,500	26,500	26,500	-
53000 ALLOWANCE & TRAVEL	1,000	8,000	8,000	8,000	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	1,300	10,500	7,500	7,500	(3,000)
56000 RENTALS & SERVICES	1,786,727	2,068,267	2,058,267	2,058,267	(10,000)
TOTAL	2,535,605	2,935,121	3,019,018	3,019,018	83,897 3%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	11	13	15	15
CAPITAL PROJECTS	505,000	357,570	275,000	275,000
SPECIAL FUNDS	1,715,025	1,785,438	1,603,946	1,686,256
<b>COMMENTS</b>				
Data Control Clerk 1 R8-1 \$37,883 and Community Liaison Trainer (Financial Empowerment) R 8-1 \$46,123; Funded from eliminated Health Dept. slots				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

	{1}	{2}	{3}	{4}	{5}
AGENCY / ORGANIZATION	FY 15-16	FY 16-17	FY 17-18	FY 17-18	{4} - {3}
	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED	FY 18 vs. FY 17

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

101 -VACANCY SAVINGS

MISC	NON SWORN VACANCY/NEW POSITION SAVINGS	(1,591,264)	(1,640,607)	(850,000)	(1,600,000)	40,607
MISC	DEPARTMENTAL NON -PERSONNEL SAVINGS	-	-	-	(1,726,027)	(1,726,027)
		(1,591,264)	(1,640,607)	(850,000)	(3,326,027)	(1,685,420)

AGENCY TOTALS

	VACANCY SAVINGS	(1,591,264)	(1,640,607)	(850,000)	(3,326,027)	(1,685,420)
	TOTAL	(1,591,264)	(1,640,607)	(850,000)	(3,326,027)	(1,685,420)

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
 <b>COMMENTS</b>				
Non Sworn vacancy savings assumed from currently vacant City, Non BOE and non sworn positions.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>403 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS</b>					
<u>101 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS</u>					
MISC					
	-	900,000	2,056,745	1,843,944	943,944
	-	900,000	2,056,745	1,843,944	943,944
<u>AGENCY TOTALS</u>					
	-	900,000	2,056,745	1,843,944	943,944
	-	900,000	2,056,745	1,843,944	943,944
					105%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<b>COMMENTS</b>				
Outstanding labor contracts expired June 30, 2015 are Blue Collar (Local 71), Clerical (Local 884), Supervisory (Local 3144). Contracts expiring June 30, 2016 are Police, Public Works and Corp Counsel; Executive/Confidential employees				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>404- VARIOUS ORGANIZATIONS</b>					
<u>930 - PROBATE COURT</u>					
56694 OTHER CONTRACTUAL SERV	30,145	30,145	30,145	30,145	-
	30,145	30,145	30,145	30,145	-
<u>931 - PATRIOTIC CELEBRATIONS</u>					
56640 PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	-
	15,000	15,000	15,000	15,000	-
<u>932 - DOWNTOWN SPECIAL SERVICES DISTRICT</u>					
56694 OTHER CONTRACTUAL SERV	140,000	140,000	140,000	140,000	-
	140,000	140,000	140,000	140,000	-
<u>933 - PEACE COMMISSION</u>					
56694 OTHER CONTRACTUAL SERV	3,150	3,150	3,150	3,150	-
	3,150	3,150	3,150	3,150	-
<u>935 - CAPA ASSOCIATES</u>					
56694 OTHER CONTRACTUAL SERV	249,000	249,000	249,000	249,000	-
	249,000	249,000	249,000	249,000	-
<u>936 DISTRICT COMMUNITY IMPROVEMENTS</u>					
56694 OTHER CONTRACTUAL SERV	100,000	100,000	100,000	100,000	-
	100,000	100,000	100,000	100,000	-
<u>AGENCY TOTALS</u>					
56000 RENTALS & SERVICES	537,295	537,295	537,295	537,295	-
TOTAL	537,295	537,295	537,295	537,295	-

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
<b>COMMENTS</b>				
Status quo				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
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**405 - NON -PUBLIC TRANSPORTATION**

101 - NON-PUBLIC TRANSPORTATION

56694	OTHER CONTRACTUAL SERV	465,000	565,000	700,000	700,000	135,000
		465,000	565,000	700,000	700,000	135,000

AGENCY TOTALS

50000 PERSONAL SERVICES	-	-	-	-	-
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	465,000	565,000	700,000	700,000	135,000
TOTAL	465,000	565,000	700,000	700,000	135,000 24%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECTS	-	-	-	-
SPECIAL FUNDS	-	-	-	-
 <b>COMMENTS</b>				
Increase to match current projections.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>501 - PUBLIC WORKS</b>					
<u>101- ADMINISTRATION</u>					
50110 SALARIES PERMANENT	742,107	753,331	715,498	715,498	(37,833)
50130 OVERTIME	5,400	5,400	5,400	5,400	-
50170 MEAL ALLOWANCE	15,000	15,000	15,000	15,000	-
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	-
55586 CLOTHING	20,000	20,000	25,000	25,000	5,000
56610 ADVERTISING	14,000	14,000	20,000	20,000	6,000
56615 PRINTING AND BINDING	4,000	4,000	4,000	4,000	-
56623 REPAIRS & MAINT SERV	2,000	2,000	3,000	3,000	1,000
56655 REGISTRATION DUES & SUBS	5,000	5,000	5,000	5,000	-
56656 RENTAL EQUIPMENT	500	500	500	500	-
56662 MAINT SERVICE AGREEMENTS	1,000	1,000	2,000	2,000	1,000
56694 OTHER CONTRACTUAL SERV	54,000	54,000	54,000	99,000	45,000
	865,007	876,231	851,398	896,398	20,167
<u>210 - VEHICLE MAINTENANCE</u>					
50110 SALARIES PERMANENT	607,310	603,958	608,738	608,738	4,780
50130 OVERTIME	20,000	25,000	30,000	30,000	5,000
55538 GASOLINE AND DIESEL	375,000	375,000	300,000	300,000	(75,000)
55560 VEHICLE SUPPLIES & ACCES	525,000	600,000	625,000	625,000	25,000
56694 OTHER CONTRACTUAL SERV	90,000	90,000	120,000	120,000	30,000
	1,617,310	1,693,958	1,683,738	1,683,738	(10,220)
<u>801 - PUBLIC SPACE</u>					
50110 SALARIES PERMANENT	55,348	55,348	56,455	56,455	1,107
50132 PAY DIFFERENTIAL	200	200	200	200	-
	55,548	55,548	56,655	56,655	1,107
<u>803 - STREET DIVISION</u>					
50110 SALARIES PERMANENT	1,875,442	2,103,246	2,162,938	2,162,938	59,692
50130 OVERTIME	100,000	125,000	150,000	150,000	25,000
56695 TEMPORARY & PT HELP			10,000	10,000	10,000
50132 PAY DIFFERENTIAL	20,000	20,000	35,000	35,000	15,000
	1,995,442	2,248,246	2,357,938	2,357,938	109,692
<u>806 - SNOW &amp; ICE REMOVAL</u>					
50130 OVERTIME	218,000	275,000	275,000	275,000	-
56694 OTHER CONTRACTUAL SERV	325,000	400,000	400,000	400,000	-
	543,000	675,000	675,000	675,000	-
<u>807 - BRIDGE OPERATIONS &amp; MAINTENANCE</u>					
50110 SALARIES PERMANENT	499,053	499,053	499,053	524,304	25,251
50130 OVERTIME	50,000	100,000	100,000	100,000	-
50132 PAY DIFFERENTIAL	4,500	4,500	4,500	4,500	-
56694 OTHER CONTRACTUAL SERV	25,000	25,000	30,000	30,000	5,000
	578,553	628,553	633,553	658,804	30,251
<u>808 - FACILITY MAINTENANCE</u>					
52210 NATURAL GAS	75,000	47,500	47,500	47,500	-
52220 ELECTRICITY	160,000	152,000	152,000	152,000	-
52235 HEATING FUELS	45,000	45,000	45,000	45,000	-
55570 BLDG & GROUND MAINT SUPP	35,000	35,000	35,000	35,000	-
56694 OTHER CONTRACTUAL SERV	50,000	50,000	60,000	60,000	10,000
	365,000	329,500	339,500	339,500	10,000
<u>810 - REFUSE/RECYCLING COLLECTION</u>					
50110 SALARIES PERMANENT	2,126,433	2,086,007	2,078,270	2,078,270	(7,737)
50130 OVERTIME	190,000	200,000	225,000	225,000	25,000
50132 PAY DIFFERENTIAL	15,500	15,500	15,500	15,500	-
	2,331,933	2,301,507	2,318,770	2,318,770	17,263



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>501 - PUBLIC Works</b>					
<b>811- RECYCLING</b>					
56694 OTHER CONTRACTUAL SERV	350,000	350,000	350,000	350,000	-
	350,000	350,000	350,000	350,000	-
<b>812 - TRANSFER STATION</b>					
56694 OTHER CONTRACTUAL SERV	3,325,000	3,400,000	3,400,000	3,400,000	-
	3,325,000	3,400,000	3,400,000	3,400,000	-
<b>AGENCY TOTALS</b>					
50000 PERSONAL SERVICES	5,960,893	6,156,143	6,191,152	6,216,403	60,260
50130 OVERTIME	583,400	730,400	785,400	785,400	55,000
52000 UTILITIES	280,000	244,500	244,500	244,500	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	957,000	1,032,000	987,000	987,000	(45,000)
56000 RENTALS & SERVICES	4,245,500	4,395,500	4,458,500	4,503,500	108,000
TOTAL	12,026,793	12,558,543	12,666,552	12,736,803	178,260 1%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	114	114	113	113
CAPITAL PROJECTS	5,223,106	3,528,034	6,300,000	4,600,000
SPECIAL FUNDS	-	-	-	-
<b>COMMENTS</b>				
Vacant Clerk Typist #3050 moved to CEO; Overtime increased by \$55l refuse (\$25l), streets (\$25l), vehicles maintenance (\$5l); gasoline reduced \$75l, vehicle non-personnel up \$55l, streets temp help and pay diff up \$25l; attrition reduced by \$50l from \$100l				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>502 - CITY ENGINEER</b>					
<u>101 - ADMINISTRATION</u>					
50110 SALARIES PERMANENT	656,499	656,499	680,250	680,250	23,751
52230 STREET LIGHTS	1,795,000	-	-	-	-
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	2,000	-
55530 BOOKS, MAPS ETC.	660	660	660	660	-
55538 GASOLINE& DIESEL	4,400	4,400	3,920	3,920	(480)
55579 DUPLICATING & PHOT SUPPLIES	3,060	3,060	3,060	3,060	-
56615 PRINTING & BINDING	1,800	1,800	1,800	1,800	-
56623 REPAIRS & MAINT SERVICE	1,763,360	1,800,000	1,800,000	1,800,000	-
56655 REGISTRATION DUES AND SUBSC	1,800	1,800	2,280	2,280	480
56656 RENTAL EQUIPMENT	-	-	-	-	-
56694 OTHER CONTRACTUAL SERV	203,095	203,095	166,892	166,892	(36,203)
56695 TEMPORARY /PT HELP	30,000	30,000	30,000	30,000	-
56696 LEGAL/LAWYER	-	-	-	-	-
	4,461,674	2,703,314	2,690,862	2,690,862	(12,452)
<u>102 - STORMWATER/ENVIROMENTAL MANAGEMENT</u>					
50110 SALARIES PERMANENT	88,526	88,526	88,526	88,526	-
56694 OTHER CONTRACTUAL SERV	475,000	550,000	600,000	600,000	50,000
	563,526	638,526	688,526	688,526	50,000
<u>AGENCY TOTALS</u>					
50000 PERSONAL SERVICES	745,025	745,025	768,776	768,776	23,751
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	1,795,000	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	10,120	10,120	9,640	9,640	(480)
56000 RENTALS & SERVICES	2,475,055	2,586,695	2,600,972	2,600,972	14,277
TOTAL	5,025,200	3,341,840	3,379,388	3,379,388	37,548 1%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	8	8	8	8
CAPITAL PROJECTS	28,342,000	13,975,000	12,435,000	12,435,000
SPECIAL FUNDS	100,000	150,000	25,000	25,101
<b>COMMENTS</b>				
New Project Coordinator - Engineering added at \$84,026 while #110 reduced to \$1 and will be eliminated when new slot filled. \$361 in non personnel reduction to offset cost increases plus \$501 in stormwater other contractual				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>600 - DEBT PAYMENTS</b>					
<u>830- DEBT PAYMENTS FOR CAPITAL PROJECTS</u>					
City Allocation - Debt Service	29,888,812	32,149,500	30,562,207	30,562,207	(1,587,293)
BOE Allocation - Debt Service	36,122,575	37,746,000	35,877,374	35,877,374	(1,868,626)
	66,011,387	69,895,500	66,439,581	66,439,581	(3,455,919)
<u>832 -REFINANCING &amp; PREMIUM SAVINGS</u>					
57710 PREMIUM SAVINGS	(500,000)	(5,000,000)	-	(5,000,000)	-
	(500,000)	(5,000,000)	-	(5,000,000)	-
<u>AGENCY TOTALS</u>					
57000 DEBT SERVICE	65,511,387	64,895,500	66,439,581	61,439,581	(3,455,919)
TOTAL	65,511,387	64,895,500	66,439,581	61,439,581	(3,455,919) -5%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<b>COMMENTS</b>	Based on financing schedule - assumes no re-funding or premium savings. City portion of Clean Water Fund debt = principle \$896,135			

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>601 - MASTER LEASE PAYMENT</b>					
<u>1010 - MASTER LEASE PAYMENT</u>					
61200 MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	-
	500,000	628,000	628,000	628,000	-
<u>AGENCY TOTALS</u>					
61200 MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	-
TOTAL	500,000	628,000	628,000	628,000	0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<b>COMMENTS</b> Payments on existing leases. No additional funding for new vehicles. Rolling stock in capital budget.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>602 - FUND BALANCE REPLENISHMENT</b>					
<u>101 - GENERAL FUND BALANCE REPLENISHMENT</u>					
61200 FUND BALANCE REPLENISHMENT	-	1,211,681	-	-	(1,211,681)
	-	1,211,681	-	-	(1,211,681)
<u>102 - MEDICAL SELF INSURANCE FUND BALANCE REPLENISHMENT</u>					
61200 FUND BALANCE REPLENISHMENT	-	-	1,000,000	1,000,000	1,000,000
	-	-	1,000,000	1,000,000	1,000,000
<u>AGENCY TOTALS</u>					
61200 FUND BALANCE REPLENISHMENT	-	1,211,681	1,000,000	1,000,000	(211,681)
TOTAL	-	1,211,681	1,000,000	1,000,000	(211,681)

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<b><u>COMMENTS</u></b>				
\$1m as part of Five Year Plan to eliminate deficit in Medical Self Insurance fund of (\$5.4m)				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>701 DEVELOPMENT OPERATING SUBSIDIES</b>					
<u>753- TWEED/NEW HAVEN AIRPORT AUTHORITY</u>					
56694 OTHER CONTRACTUAL SERV	325,000	325,000	325,000	325,000	-
	325,000	325,000	325,000	325,000	-
<u>757- CT OPEN (FORMERLY PILOT PEN)</u>					
56694 OTHER CONTRACTUAL SERV	100,000	100,000	100,000	200,000	100,000
	100,000	100,000	100,000	200,000	100,000
<u>759- MEDCOM (FORMERLY C-MED)</u>					
56655 OTHER CONTRACTUAL SERV	200,000	100,000	100,000	100,000	-
	200,000	100,000	100,000	100,000	-
<u>760-NEW HAVEN WORKS</u>					
56694 OTHER CONTRACTUAL SERV	50,000	50,000	100,000	100,000	50,000
	50,000	50,000	100,000	100,000	50,000
<u>761-MARKET NEW HAVEN</u>					
56694 OTHER CONTRACTUAL SERV	-	-	275,000	275,000	275,000
	-	-	275,000	275,000	275,000
<u>AGENCY TOTALS</u>					
56000 RENTALS & SERVICES	675,000	575,000	900,000	1,000,000	425,000
TOTAL	675,000	575,000	900,000	1,000,000	425,000 74%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<b>COMMENTS</b>				
New Haven Works increased by \$50,000. Market New Haven moved from Economic Development.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>702 - CITY PLAN</b>					
<u>101- PLANNING ADMINISTRATION</u>					
50110 SALARIES PERMANENT	461,299	505,922	505,983	505,983	61
50130 OVERTIME	7,000	7,000	7,000	7,000	-
50132 PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	-
55520 GENERAL OFFICE SUPPLIES	9,000	9,000	9,000	9,000	-
56610 ADVERTISING	30,000	30,000	30,000	30,000	-
56694 OTHER CONTRACTUAL SERV	18,091	18,091	18,030	18,030	(61)
56694 TEMPORARY/PT HELP	10,000	10,000	10,000	10,000	-
	538,390	583,013	583,013	583,013	-
<u>999 - HISTORIC DISTRICT COMMISSION</u>					
56694 OTHER CONTRACTUAL SERV	6,000	6,000	6,000	6,000	-
	6,000	6,000	6,000	6,000	-

AGENCY TOTALS

50000 PERSONAL SERVICES	464,299	508,922	508,983	508,983	61
50130 OVERTIME	7,000	7,000	7,000	7,000	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	9,000	9,000	9,000	9,000	-
56000 RENTALS & SERVICES	64,091	64,091	64,030	64,030	(61)
TOTAL	544,390	589,013	589,013	589,013	0%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	6	7	4	4
CAPITAL PROJECT BUDGET	1,345,000	1,050,000	625,000	625,000
SPECIAL FUND BUDGET	114,968	118,419	121,972	121,972
<b>COMMENTS</b>				
Status quo				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1)	(2)	(3)	(4)	(5)
	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED	{4} - {3} FY 18 vs. FY 17
<b>704 -TRANSPORTATION/ TRAFFIC &amp; PLANNING</b>					
<b>101 -ADMINISTRATION &amp; PLANNING</b>					
50110 SALARIES PERMANENT	215,835	215,835	227,843	227,843	12,008
50130 OVERTIME	3,000	3,000	3,000	3,000	-
52230 STREET LIGHTS		1,900,000	1,900,000	1,900,000	-
55520 GENERAL OFFICE SUPPLIES	4,600	4,600	4,600	4,600	-
55560 VEHICLE SUPPLIES & ACCESS	1,500	1,500	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	1,200	1,200	1,200	1,200	-
56656 RENTAL EQUIPMENT	5,000	55,000	50,000	50,000	(5,000)
56694 OTHER CONTRACTUAL SERVICES	-	400,000	400,000	400,000	-
56695 TEMP & PART TIME HELP	25,000	25,000	25,000	25,000	-
56699 MISCELLANEOUS EXPENSES	45,000	45,000	35,000	35,000	(10,000)
	301,135	2,651,135	2,648,143	2,648,143	(2,992)
<b>759 -TRANSPORTATION SAFETY &amp; CONTROL</b>					
50110 SALARIES PERMANENT	837,514	890,146	923,687	923,687	33,541
50130 OVERTIME	83,000	83,000	100,000	100,000	17,000
54411 OTHER EQUIPMENT	3,300	18,000	18,000	18,000	-
55538 GAS & OIL	35,000	35,000	35,000	35,000	-
55574 OTHER MATERIALS/SUPPLIES	40,000	40,000	40,000	40,000	-
55586 CLOTHING	7,000	8,200	8,200	8,200	-
56615 PRINTING AND BINDING	2,000	3,000	3,000	3,000	-
56623 REPAIRS & MAINT SERVICE	38,000	38,000	38,000	38,000	-
56694 OTHER CONTRACTUAL SERVICES	55,000	75,000	60,000	60,000	(15,000)
	1,100,814	1,190,346	1,225,887	1,225,887	35,541
<b>760 - SAFETY GUARDS</b>					
50110 SALARIES PERMANENT	334,884	362,384	373,288	373,288	10,904
50130 OVERTIME			3,000	3,000	3,000
55574 OTHER MATERIALS/SUPPLIES	2,000	10,000	10,000	10,000	-
55586 CLOTHING	3,000	4,000	4,000	4,000	-
	339,884	376,384	390,288	390,288	13,904
<b>761- TRANSPORTATION SYSTEM MANAGEMENT</b>					
50110 SALARIES PERMANENT	747,887	747,887	747,139	747,139	(748)
50130 OVERTIME	27,000	27,000	27,000	27,000	-
55586 CLOTHING	12,000	12,000	12,000	12,000	-
56615 PRINTING AND BINDING	5,000	15,000	15,000	15,000	-
56694 OTHER CONTRACTUAL SERV	35,000	60,000	50,000	50,000	(10,000)
	826,887	861,887	851,139	851,139	(10,748)
<b>AGENCY TOTALS</b>					
50000 PERSONAL SERVICES	2,136,120	2,216,252	2,271,957	2,271,957	55,705
50130 OVERTIME	113,000	113,000	133,000	133,000	20,000
52235 STREET LIGHTS	-	1,900,000	1,900,000	1,900,000	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	3,300	18,000	18,000	18,000	-
55000 MATERIALS & SUPPLIES	105,100	115,300	115,300	115,300	-
56000 RENTALS & SERVICES	211,200	717,200	677,200	677,200	(40,000)
TOTAL	2,568,720	5,079,752	5,115,457	5,115,457	35,705 1%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	34	34	34	34
CAPITAL PROJECT BUDGET	1,270,000	1,400,000	1,445,000	1,445,000
SPECIAL FUND BUDGET	-	-	-	-
<b>COMMENTS</b>				
Overtime increased by \$20I; salary adjustment to labor stipulations. Non personnel reduced by \$40I to help offset				



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

	(1) FY 15-16	(2) FY 16-17	(3) FY 17-18	(4) FY 17-18	(5) {4} - {3}
<b>AGENCY / ORGANIZATION</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>	<b>FY 18 vs. Fy 17</b>

**705- COMMISSION ON EQUAL OPPORTUNITIES**

101- COMMUNITY SERVICES

50110	SALARIES PERMANENT	92,505	145,990	183,873	183,873	37,883
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	2,000	2,000	1,000
55579	DUPLICATING & PHOTO SUPP	500	500	-	-	(500)
56694	OTHER CNTRL SERVICES	2,700	2,700	22,200	22,200	19,500
56695	TEMPORARY/PT HELP	5,000	5,000	5,000	5,000	-
56696	LEGAL/LAWYER FEES	20,000	20,000	-	-	(20,000)
		121,705	175,190	213,073	213,073	37,883

**AGENCY TOTALS**

50000	PERSONAL SERVICES	92,505	145,990	183,873	183,873	37,883
50130	OVERTIME	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,500	1,500	2,000	2,000	500
56000	RENTALS & SERVICES	27,700	27,700	27,200	27,200	(500)
	<b>TOTAL</b>	121,705	175,190	213,073	213,073	37,883 22%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	1	2	3	3
CAPITAL PROJECT BUDGET		-	10,000	10,000
SPECIAL FUND BUDGET	272,524	170,000	5,000	5,000
<b>COMMENTS</b>				
Vacant Clerk Typist moved from Public Works				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
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**721 - BUILDING INSPECTION & ENFORCEMENT**

101 - ADMINISTRATION

50110 SALARIES PERMANENT	939,748	989,525	983,734	981,451	(8,074)
50130 OVERTIME	7,000	20,000	11,000	11,000	(9,000)
53310 MILEAGE	15,000	15,000	15,000	15,000	-
53350 ATTENDANCE PROF MEETINGS	1,000	1,000	1,000	1,000	-
54415 FURNITURE			3,000	3,000	3,000
55520 GENERAL OFFICE SUPPLIES	3,000	3,000	3,000	3,000	-
55530 BOOKS, MAPS, ETC.	1,000	1,000	2,500	2,500	1,500
55560 VEHICLE SUPPLIES			1,500	1,500	1,500
55579 DUPLICATING & PHOTO SUPP	1,000	1,000	1,000	1,000	-
55586 UNIFORMS			3,000	3,000	3,000
56615 PRINTING AND BINDING	1,500	1,500	1,500	1,500	-
56655 REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	-
56662 MAINT SERVICE AGREEMENTS	12,100	-	-	-	-
56694 OTHER CONTRACTUAL SERV	12,000	12,000	12,000	12,000	-
56695 TEMPORARY AND PT HELP	-	25,000	25,000	25,000	-
	994,348	1,070,025	1,064,234	1,061,951	(8,074)

AGENCY TOTALS

50000 PERSONAL SERVICES	939,748	989,525	983,734	981,451	(8,074)
50130 OVERTIME	7,000	20,000	11,000	11,000	(9,000)
51000 EMPLOYEE BENEFITS	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	16,000	16,000	16,000	16,000	-
54000 EQUIPMENT	-	-	3,000	3,000	3,000
55000 MATERIALS & SUPPLIES	5,000	5,000	11,000	11,000	6,000
56000 RENTALS & SERVICES	26,600	39,500	39,500	39,500	-
TOTAL	994,348	1,070,025	1,064,234	1,061,951	(8,074) -1%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>				
FULL TIME GF POSITIONS	15	16	16	16
CAPITAL PROJECT BUDGET	450,000	400,000	450,000	450,000
SPECIAL FUND BUDGET	-	-	100,000	75,302
<b>COMMENTS</b>				
Overtime reduced by \$9I and non-personnel increased by \$9I. 1 position filled lower than budget.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>724 - ECONOMIC DEVELOPMENT</b>					
<b>101 - BUSINESS SERVICES</b>					
50110 SALARIES PERMANENT	934,099	889,214	898,247	898,247	9,033
56694 OTHER CNTRL. SERVICES	871,000	955,000	680,000	680,000	(275,000)
56695 TEMPORARY PT HELP	-	10,000	10,000	10,000	-
	1,805,099	1,854,214	1,588,247	1,588,247	(265,967)

**AGENCY TOTALS**

50000 PERSONAL SERVICES	934,099	889,214	898,247	898,247	9,033
50130 OVERTIME	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-
56000 RENTALS & SERVICES	871,000	965,000	690,000	690,000	(275,000)
TOTAL	1,805,099	1,854,214	1,588,247	1,588,247	(265,967) -14%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	11	10	10	10
CAPITAL PROJECT BUDGET	7,500,000	3,731,106	1,670,000	1,670,000
SPECIAL FUND BUDGET	851,713	2,052,614	471,405	471,991
<b>COMMENTS</b>	Moved \$2751 Market New Haven to 701 Development Operating Subsidies; Salary correction			

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>747 - LIVABLE CITY INITIATIVE</b>					
<u>101 - ADMINISTRATION</u>					
50110 SALARIES PERMANENT	566,141	697,727	703,895	706,132	8,405
50130 OVERTIME	20,000	20,000	20,000	20,000	-
53310 MILEAGE	5,000	5,000	5,000	5,000	-
53350 ATTENDANCE PROF MEETINGS	7,500	7,500	7,500	7,500	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	5,000	-
56694 OTHER CNTRL. SERVICES	70,000	70,000	60,000	60,000	(10,000)
56696 LEGAL/PROFESSIONAL FEES	5,000	5,000	5,000	5,000	-
	678,641	810,227	806,395	808,632	(1,595)

**AGENCY TOTALS**

50000 PERSONAL SERVICES	566,141	697,727	703,895	706,132	8,405
50130 OVERTIME	20,000	20,000	20,000	20,000	-
52000 UTILITIES	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	12,500	12,500	12,500	12,500	-
54000 EQUIPMENT	-	-	-	-	-
55000 MATERIALS & SUPPLIES	5,000	5,000	5,000	5,000	-
56000 RENTALS & SERVICES	75,000	75,000	65,000	65,000	(10,000)
TOTAL	678,641	810,227	806,395	808,632	(1,595) 0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
FULL TIME GF POSITIONS	9	11	11	11
CAPITAL PROJECT BUDGET	2,945,000	4,205,894	3,850,000	3,850,000
SPECIAL FUND BUDGET	6,688,552	12,394,364	9,889,699	9,812,247
<b><u>COMMENTS</u></b>				
Budget reduction. Non personnel adjustment offset salary increase				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION		{1}	{2}	{3}	{4}	{5}
		FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED	{4} - {3} FY 18 vs. FY 17
<b>802 - PENSIONS</b>						
<b>835 - CITY EMPLOYEE RETIREMENT</b>						
51810	RETIREMENT CONTRIBUTION- CITY EMPLOYEES (NON BOE)	9,677,609	10,406,836	21,662,917	21,662,917	11,256,081
51810	RETIREMENT CONTRIBUTION- CITY EMPLOYEES (BOE)	9,837,383	9,952,456	-	-	(9,952,456)
51812	CONFIDENTIAL / EXECUTIVE CITY MATCH - 457 Plan -non pension employees	150,000	200,000	300,000	300,000	100,000
		19,664,992	20,559,292	21,962,917	21,962,917	1,403,625
<b>836- FICA/SOCIAL SECURITY</b>						
58852	FICA/MEDICARE EMPLOYER CONTR	4,500,000	4,500,000	4,700,000	4,700,000	200,000
		4,500,000	4,500,000	4,700,000	4,700,000	200,000
<b>837 - FIRE &amp; POLICE RETIREMENT</b>						
51810	RETIREMENT CONTRIBUTION	26,306,000	27,536,158	34,607,857	34,607,857	7,071,699
		26,306,000	27,536,158	34,607,857	34,607,857	7,071,699
<b>838 - STATE TEACHERS RETIREMENT</b>						
51810	RETIREMENT CONTRIBUTION	-	-	-	-	-
		-	-	-	-	-
<b>AGENCY TOTALS</b>						
51000	PENSIONS	50,470,992	52,595,450	61,270,774	61,270,774	8,675,324
	TOTAL	50,470,992	52,595,450	61,270,774	61,270,774	8,675,324 16%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<b>COMMENTS</b>				
Police & Fire – \$7.1m increase. Approved by Pension Board 2-16-17. Rate of return dropped to 7.75%. Experience study of 2008-2014 resulted in large overtime expenditures being factored into Actuarial Determined Employer Contribution (ADEC) in actuarial assumptions. Total contribution now \$34.6m				
City employees – \$1.4m increased. Rate of Return dropped to 7.75% at 2-15-17 CERF Board meeting. Total City contribution now \$22m.				
FICA/Social Security \$200l to match current year projections				
Confidential /Executive City match - 457 Plan -non pension employees increased \$100l to match current projections				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. Fy 17
<b>804 - SELF INSURANCE</b>					
<u>845 - GENERAL LIABILITY</u>					
56694 OTHER CONTRACTUAL SERV	2,300,000	2,100,000	2,300,000	2,300,000	200,000
59932 PUBLIC LIABILITY CURRENT	2,400,000	2,300,000	2,300,000	2,300,000	-
	4,700,000	4,400,000	4,600,000	4,600,000	200,000 5%
 <b>AGENCY TOTALS</b>					
56000 RENTALS & SERVICES	2,300,000	2,100,000	2,300,000	2,300,000	200,000
59000 CLAIMS & COMPENSATION	2,400,000	2,300,000	2,300,000	2,300,000	-
TOTAL	4,700,000	4,400,000	4,600,000	4,600,000	200,000 5%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 MAYORS BUDGET	FY 17-18 BOA APPROVED
<b>DEPT SUMMARY</b>				
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
 <b>COMMENTS</b>				
City Insurance coverages increased to \$2.3m. Public Liability status quo.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17	
<b>805 - EMPLOYEE BENEFITS</b>						
<b>851 - HEALTH BENEFITS</b>						
51804	LIFE INSURANCE	730,000	730,000	775,000	730,000	-
51809	HEALTH INSURANCE - City employees (Non BOE)	26,806,200	29,668,210	32,168,210	31,668,210	2,000,000
51809	HEALTH INSURANCE - City employees (BOE)	39,986,199	43,000,000	45,500,000	45,000,000	2,000,000
		67,522,399	73,398,210	78,443,210	77,398,210	4,000,000
<b>853 - WORKERS COMPENSATION</b>						
56694	OTHER CONTRACTUAL SERV - City employees (non BOE)	775,001	725,000	725,000	725,000	-
56694	OTHER CONTRACTUAL SERV - City employees ( BOE)	325,000	275,000	275,000	275,000	-
59933	Worker's COMPENSATION - City employees (non BOE)	5,147,500	4,872,500	4,872,500	4,872,500	-
59933	Worker's COMPENSATION - City employees (BOE)	2,402,500	2,127,500	2,127,500	2,127,500	-
		8,650,001	8,000,000	8,000,000	8,000,000	-
<b>855 - OTHER BENEFITS</b>						
50131	PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	-
50140	LONGEVITY	625,000	650,000	690,000	690,000	40,000
50150	UNEMPLOYMENT COMP	375,000	355,000	355,000	355,000	-
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	-
56678	GASB 43 & 45 OTHER POST EMPLOYMENT BENEFITS	15,000	405,000	405,000	405,000	-
		1,258,000	1,653,000	1,693,000	1,693,000	40,000
<b>AGENCY TOTALS</b>						
51000	EMPLOYEE BENEFITS	77,430,400	83,051,210	88,136,210	87,091,210	4,040,000
	TOTAL	77,430,400	83,051,210	88,136,210	87,091,210	4,040,000
						5%

	FY 15-16	FY 16-17	FY 17-18	FY 17-18
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYORS BUDGET</b>	<b>BOA APPROVED</b>
FULL TIME GF POSITIONS	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-
<b>COMMENTS</b>				
Increased funding by \$5m for a General Fund increase of 7%.				

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17	
<b>900 - EDUCATION</b>						
<b>PERSONNEL</b>						
<b><u>FULLTIME PERSONNEL</u></b>						
50110	Executive Staff	729,302	989,071	666,997	666,997	(322,074)
50111	Directors	737,295	583,270	728,037	728,037	144,767
50112	Supervisors	2,657,826	2,477,344	2,574,724	2,574,724	97,380
50113	Principals/ Assistant Principals	9,248,446	9,352,062	10,742,923	10,742,923	1,390,861
50115	Teachers	77,514,912	80,568,106	82,622,870	82,622,870	2,054,764
50118	Management	1,860,991	1,928,962	1,664,846	1,664,846	(264,116)
50120	In House Suspension	452,809	474,966	477,596	477,596	2,630
50121	Custodians	4,430,629	4,558,780	4,463,446	4,463,446	(95,334)
50122	Building Repair	356,421	439,257	594,596	594,596	155,339
50124	Clerical	2,618,257	2,605,659	2,652,263	2,652,263	46,604
50127	Security	1,870,715	1,886,326	1,866,965	1,866,965	(19,361)
50128	Paraprofessionals	3,257,186	3,579,026	2,696,240	2,696,240	(882,786)
50129	Truck Drivers	147,600	151,131	153,564	153,564	2,433
50135	Other Personnel	101,786	203,354	-	-	(203,354)
	<b>SUB-TOTAL</b>	<b>105,984,175</b>	<b>109,797,314</b>	<b>111,905,067</b>	<b>111,905,067</b>	<b>2,107,753</b>
<b><u>PART TIME PERSONNEL</u></b>						
50116	Substitutes	1,370,928	1,386,828	1,500,000	1,500,000	113,172
50117	Coaches	570,000	600,000	650,000	650,000	50,000
473-50130	Security Overtime	400,000	400,000	400,000	400,000	-
474-50130	Tradesmen OT	130,000	130,000	130,000	130,000	-
50136	Part Time Personnel Sites	1,329,946				-
400-401	Admin Office		40,000	40,000	40,000	-
440	Drama/Band	80,000	15,600	15,600	15,600	-
580-50136	Clerks	-				-
444	Extended Day	60,000	60,000	40,000	40,000	(20,000)
586-50136	Teachers	-				-
421	Art	250,000	225,000	225,000	225,000	-
602-50136	Bilingual	8,000	8,000	8,000	8,000	-
413			5,400	-	-	(5,400)
417	Foreign Language	81,400	65,500	64,100	64,100	(1,400)
422	Music	100,000	150,000	150,000	150,000	-
414	Science Resource Center	20,000	30,000	30,000	30,000	-
428-429	Aquaculture	27,000	27,000	27,000	27,000	-
430	Finance Office	-	15,600	15,600	15,600	-
433	All - Schools		1,502,177	955,363	955,363	(546,814)
451	Human Resources	-	-	20,000	20,000	20,000
403-404-634	Athletic Officials	200,000	200,000	200,000	200,000	-
461	Guidance	-	-	15,000	15,000	15,000
462	TAG	-	15,600	60,000	60,000	44,400
464	Transition Schools	-	-	9,881	9,881	9,881
470	Operations Office	-	30,306	30,306	30,306	-
471	Transportation	-	25,000	25,000	25,000	-
478	Print Shop	-	-	75,000	75,000	75,000
480	Family & Community	-	-	10,000	10,000	10,000
490	Sped- PT Teacher	-	90,000	90,000	90,000	-
635-50136	Field House Security	-	1,000	1,000	1,000	-
494	Sp Ed Transportation Aides	340,000	340,000	400,000	400,000	60,000
496	Homebound	300,000	300,000	225,000	225,000	(75,000)
655-50136	Polly T McCabe	110,000				-
684-50136	Staff Development	-				-
686-50136	Evaluation, Assessment	-				-
472	Data Processing	-	15,000	5,000	5,000	(10,000)
431	Contract Reserve	-	25,000	25,000	25,000	-
50140	Longevity	360,000	360,000	300,000	300,000	(60,000)
433- 50141	Seasonal Summer School Sites	36,757	139,557	-	-	(139,557)
401-406-50141	Seasonal Summer School	210,000	400,000	300,000	300,000	(100,000)
478-490-50141	Sp Ed Summer School	200,000	230,000	250,000	250,000	20,000
405-50147	Custodial Overtime--Field House	10,000	100	-	-	(100)
474-50147	Custodial Overtime	450,000	435,000	435,000	435,000	-
691-50147	Warehouse Overtime	5,000	5,000	5,000	5,000	-
50149	Teacher Stipend	-	90,586	-	-	(90,586)
692-50190	Retirement	1,500,000	1,200,000	1,300,000	1,300,000	100,000
	<b>SUB-TOTAL</b>	<b>8,149,031</b>	<b>8,563,254</b>	<b>8,031,850</b>	<b>8,031,850</b>	<b>(531,404)</b>



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
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**NON-PERSONNEL**

**INSTRUCTION**

53330/53350	Conf/Workshops	26,600	96,300	21,500	21,500	(74,800)
54409	Software	-	153,285	67,519	67,519	(85,766)
54411	Equipment	459,180	666,722	693,052	693,052	26,330
54415	Furniture	3,000	88,761	23,000	23,000	(65,761)
55100/05	Materials & Supplies Inst. Off/Classroom	-	159,630	84,301	84,301	(75,329)
55511	Test Material	224,700	145,000	145,000	145,000	-
55512	Inventory Supplies	420,743	662,985	586,205	586,205	(76,780)
55520	General Supplies	1,133,739	1,171,265	996,230	996,230	(175,035)
55525	Academic awards	28,000	1,174	-	-	(1,174)
55531	Textbooks	995,279	569,053	476,207	476,207	(92,846)
55532	Library Books	205,000	161,398	154,000	154,000	(7,398)
55534	Periodicals	2,700	4,167	2,000	2,000	(2,167)
55574/79/85	Other Materials & Supplies	-	22,000	-	-	(22,000)
56605	Field Trips	100,000	260,006	165,870	165,870	(94,136)
56613	Communications	-	7,000	-	-	(7,000)
56615	Print/Binding	39,600	35,500	50,013	50,013	14,513
56622	Cleaning of Equipment	6,000	6,000	6,000	6,000	-
56623	Equipment Repair	201,539	218,609	213,278	213,278	(5,331)
56655	Dues, Fees	78,300	86,767	69,500	69,500	(17,267)
56671	Tuition TAG	400,000	435,500	445,500	445,500	10,000
56671	Tuition Sp Ed	12,000,000	11,650,067	15,150,067	15,150,067	3,500,000
56684	Graduation	27,000	23,900	71,920	71,920	48,020
56689	Medical	208,500	200,000	200,000	200,000	-
	<b>SUB-TOTAL</b>	<b>16,559,880</b>	<b>16,825,089</b>	<b>19,621,162</b>	<b>19,621,162</b>	<b>2,796,073</b>

**OPERATIONS OF PLANT**

52210	Natural Gas	2,546,074	1,200,000	1,550,000	1,550,000	350,000
52220	Electricity	5,669,736	6,000,000	6,150,000	6,150,000	150,000
52235	Heating Fuel	50,000	10,000	10,000	10,000	-
52250	Water	235,760	235,760	235,760	235,760	-
52260	Telephone	598,725	598,725	598,725	598,725	-
52265	Telecom-Internet Access	133,480	183,480	183,480	183,480	-
52290	Sewer Usage	175,440	175,440	175,440	175,440	-
53329	School Security Monitoring	196,500	25,000	25,000	25,000	-
55538	Gas & Diesel	115,000	115,000	115,000	115,000	-
55570	Building Supplies	200,000	145,000	145,000	145,000	-
55571	Custodial Supplies	667,320	667,320	667,320	667,320	-
55573	Light Bulbs	50,000	50,000	50,000	50,000	-
56621	Moving	100,000	75,000	75,000	75,000	-
56624	Building Maintenance	1,133,000	808,000	808,000	808,000	-
56652	Rent/Building	2,357,217	2,054,092	2,054,092	2,054,092	-
56656	Equipment Rental	18,200	20,200	15,200	15,200	(5,000)
56662	Maintenance Agreement Svc.	945,929	945,429	945,429	945,429	-
56665	Vehicle Repairs	80,000	80,000	80,000	80,000	-
	<b>SUB-TOTAL</b>	<b>15,272,381</b>	<b>13,388,446</b>	<b>13,883,446</b>	<b>13,883,446</b>	<b>495,000</b>

**TRANSPORTATION**

56601	Regular Ed.	9,687,250	11,020,298	14,020,298	13,020,298	2,000,000
56602	Special Ed.	4,000,000	4,485,471	4,485,471	4,485,471	-
56603	Technical Schools	350,000	441,157	441,157	441,157	-
56604	CT Transit	250,000	226,375	226,375	226,375	-
56606	Interdistrict	1,000,000	1,054,749	554,759	554,759	(499,990)
56607	Out Placements	2,300,000	2,014,795	2,514,795	2,514,795	500,000
56608	Homeless	200,000	205,500	205,500	205,500	-
	<b>SUB-TOTAL</b>	<b>17,787,250</b>	<b>19,448,345</b>	<b>22,448,355</b>	<b>21,448,355</b>	<b>2,000,010</b>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17	
<b><u>OTHER</u></b>						
53310	Mileage/Travel	312,830	439,748	428,080	428,080	-
55586	Uniforms	19,000	27,227	23,000	23,000	(4,227)
55594	Medical Supplies	-	5,100	-	-	(5,100)
56650	Postage	157,500	157,500	157,500	157,500	-
56800	Parent Activity	-	6,630	-	-	(6,630)
56903/904	Pupil Services/Tutor	-	57,000	-	-	(57,000)
56678	In Service Training	-	20,021	-	-	(20,021)
56683	Student Activity	135,000	118,526	100,000	100,000	(18,526)
56694	Other Contractual	14,233,250	12,505,497	12,761,237	10,761,237	(1,744,260)
56696	Legal	450,000	450,000	450,000	450,000	-
59932	Settlements	9,000	9,000	9,000	9,000	-
59933	Workers Compensation	300,000	-	-	-	-
59950	Unemployment	850,000	400,000	400,000	400,000	-
	<b>SUB-TOTAL</b>	<b>16,466,580</b>	<b>14,196,249</b>	<b>14,328,817</b>	<b>12,328,817</b>	<b>(1,867,432)</b>

**AGENCY TOTALS**

50000	PERSONAL SERVICES	113,138,206	117,390,468	118,966,917	118,966,917	1,576,449
50130	OVERTIME	995,000	970,100	970,000	970,000	(100)
52000	UTILITIES	9,409,215	8,403,405	8,903,405	8,903,405	500,000
53000	ALLOWANCE & TRAVEL	535,930	561,048	474,580	474,580	(86,468)
54000	EQUIPMENT	462,180	908,768	783,571	783,571	(125,197)
55000	MATERIALS & SUPPLIES	4,061,481	3,906,319	3,444,263	3,444,263	(462,056)
56000	RENTALS & SERVICES	50,458,285	49,669,589	56,266,961	53,266,961	3,597,372
51000	EMPLOYEE BENEFITS	1,159,000	409,000	409,000	409,000	-
	<b>TOTAL</b>	<b>180,219,297</b>	<b>182,218,697</b>	<b>190,218,697</b>	<b>187,218,697</b>	<b>5,000,000</b>

2.7%

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 MAYORS BUDGET	{4} FY 17-18 BOA APPROVED	{5} {4} - {3} FY 18 vs. Fy 17
<b>999- Re-Funding Cash Flow Savings/Premium</b>					
<u>101 - ADMINISTRATION</u>					
59999 Re-Funding Cash Flow Savings	(900,000)	-	-	(4,220,909)	(4,220,909)
	(900,000)	-	-	(4,220,909)	(4,220,909)
<b><u>AGENCY TOTALS</u></b>					
59000 Re-Funding Cash Flow Savings	(900,000)	-	-	(4,220,909)	(4,220,909)
TOTAL	(900,000)	-	-	(4,220,909)	(4,220,909)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 17-18 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	(1) FY 15-16 BOA APPROVED	(2) FY 16-17 BOA APPROVED	(3) FY 17-18 MAYORS BUDGET	(4) FY 17-18 BOA APPROVED	(5) {4} - {3} FY 18 vs. FY 17
<b>CITY TOTAL (Non- Education)</b>					
PERSONNEL SERVICES	91,229,766	93,238,773	96,965,850	97,091,620	3,852,847
OVERTIME (NON Sworn)	1,220,175	1,496,825	1,589,534	1,589,534	92,709
POLICE OVERTIME	3,022,684	3,022,684	4,042,684	4,042,684	1,020,000
FIRE OVERTIME	2,299,000	1,869,000	1,869,000	1,869,000	-
POLICE SUMMER ANTI VIOLENCE INITIATIVE (SAVINGS)	-	100,000	100,000	100,000	-
HEALTH BENEFITS - City Employees (non BOE)	26,806,200	29,668,210	32,168,210	31,668,210	2,000,000
HEALTH BENEFITS - City Employees (BOE)	39,986,199	43,000,000	45,500,000	45,000,000	2,000,000
Worker's COMPENSATION - City Employees (non BOE)	5,922,501	5,597,500	5,597,500	5,597,500	-
Worker's COMPENSATION - City Employees ( BOE)	2,727,500	2,402,500	2,402,500	2,402,500	-
LONGEVITY	625,000	650,000	690,000	690,000	40,000
OTHER BENEFITS & LIFE INSURANCE	1,363,000	1,733,000	1,778,000	1,733,000	-
PENSIONS - City Employees (non BOE)	9,677,609	10,406,836	21,662,917	21,662,917	11,256,081
PENSIONS - City Employees ( BOE)	9,837,383	9,952,456	-	-	(9,952,456)
PENSIONS - POLICE & FIRE	26,306,000	27,536,158	34,607,857	34,607,857	7,071,699
PENSIONS - STATE TEACHERS			-		
FICA/SOCIAL SECURITY- 457 PLAN MATCH NON PENSION EMPLOYEES	4,650,000	4,700,000	5,000,000	5,000,000	300,000
UTILITIES	5,797,835	5,956,116	6,057,181	6,057,181	101,065
MILEAGE & TRAVEL	88,984	100,009	99,958	91,958	(8,051)
EQUIPMENT	372,511	387,211	386,851	386,851	(360)
MATERIALS & SUPPLIES	4,047,527	3,889,932	3,877,402	3,872,402	(17,530)
RENTALS & SERVICES	23,355,947	25,019,715	26,042,453	26,260,453	1,240,738
DEBT SERVICE - CITY	29,638,812	29,649,500	30,562,207	30,562,207	912,707
DEBT SERVICE - BOE	35,872,575	35,246,000	35,877,374	35,877,374	631,374
NON SWORN VACANCY & NPS SAVINGS	(1,591,264)	(1,640,607)	(850,000)	(3,326,027)	(1,685,420)
SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	900,000	2,056,745	1,843,944	943,944
MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	-
RE-FUNDING/PREMIUM SAVINGS	(900,000)	-	-	(9,220,909)	(9,220,909)
MEDICAL FUND BALANCE REPLENISHMENT	-	1,211,681	1,000,000	1,000,000	(211,681)
SELF INSURANCE	4,700,000	4,400,000	4,600,000	4,600,000	200,000
<b>CITY TOTAL</b>	<b>327,555,944</b>	<b>341,121,499</b>	<b>364,312,223</b>	<b>351,688,256</b>	<b>10,566,757</b> 3.1%

**GENERAL FUND TOTAL**

CITY	PERSONNEL - CITY	91,229,766	93,238,773	96,965,850	97,091,620	3,852,847
BOE	BOARD OF EDUCATION	180,219,297	182,218,697	190,218,697	187,218,697	5,000,000
CITY	OVERTIME	1,220,175	1,496,825	1,589,534	1,589,534	92,709
CITY	POLICE OVERTIME & SEQUESTRATION	3,022,684	3,022,684	4,042,684	4,042,684	1,020,000
CITY	FIRE OVERTIME & SEQUESTRATION	2,299,000	1,869,000	1,869,000	1,869,000	-
CITY	POLICE SUMMER ANTI VIOLENCE INITIATIVE (SAVINGS)	-	100,000	100,000	100,000	-
CITY	YOUTH SERVICES SEQUESTRATION	100,000	-	-	-	-
CITY	LONGEVITY	625,000	650,000	690,000	690,000	40,000
CITY/BOE	HEALTH BENEFITS	66,792,399	72,668,210	77,668,210	76,668,210	4,000,000
CITY/BOE	Worker's COMPENSATION	8,650,001	8,000,000	8,000,000	8,000,000	-
CITY	OTHER EMPLOYEE BENEFITS	1,363,000	1,733,000	1,778,000	1,733,000	-
CITY/BOE	PENSIONS	50,470,992	52,595,450	61,270,774	61,270,774	8,675,324
CITY	UTILITIES	5,797,835	5,956,116	6,057,181	6,057,181	101,065
CITY	MILEAGE & TRAVEL	88,984	100,009	99,958	91,958	(8,051)
CITY	EQUIPMENT	372,511	387,211	386,851	386,851	(360)
CITY	MATERIALS & SUPPLIES	4,047,527	3,889,932	3,877,402	3,872,402	(17,530)
CITY	RENTALS & SERVICES	23,355,947	25,019,715	26,042,453	26,260,453	1,240,738
CITY/BOE	NON SWORN VACANCY/NEW POSITION SAVINGS	(1,591,264)	(1,640,607)	(850,000)	(3,326,027)	(1,685,420)
CITY/BOE	DEBT SERVICE	65,511,387	64,895,500	66,439,581	61,439,581	(3,455,919)
CITY	MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	-
CITY	FUND BALANCE REPLENISHMENT	-	1,211,681	-	-	(1,211,681)
CITY	MEDICAL SELF FUND BALANCE REPLENISHMENT	-	-	1,000,000	1,000,000	1,000,000
CITY	SALARY RESERVE FOR CONTRACT NEGOTIATIONS	-	900,000	2,056,745	1,843,944	943,944
CITY	RE-FUNDING CASH FLOW SAVINGS	(900,000)	-	-	(4,220,909)	(4,220,909)
CITY	SELF INSURANCE	4,700,000	4,400,000	4,600,000	4,600,000	200,000
<b>CITY GENERAL FUND TOTAL</b>		<b>507,875,241</b>	<b>523,340,196</b>	<b>554,530,920</b>	<b>538,906,953</b>	<b>15,566,757</b> 2.97%

# General Fund Personnel (City)



**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18					
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved			
<b>111 BOARD OF ALDERS</b>																
<b>101 Legislative Services</b>																
100	111110101			Director of Legis Services	6		105,854	6		105,854	6		105,854	6		105,854
110	111110102			Fiscal Analyst	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
120	111110103			Sr Legislative Asst	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
130	111110104			Legislative Aide II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
140	111110105			Legislative Asst	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
150	111110106			Legislative Aide II	7	10	71,032	7	10	44,623	7	10	71,032	7	10	44,623
160	111110107			Leg Serv Document Proc	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
170	111110108			Admin Rec Coord to the BOA	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
180	111110109			Legislative Transcriber	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
490	111110110			Bilingual Legislative Asst.	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
10				F/T Pos			615,688			589,279			615,688			589,279
<b>102 Board of Alders</b>																
1	1			Alder			2,000			2,000			2,000			2,000
2	2			Alder			2,000			2,000			2,000			2,000
3	3			Alder			2,000			2,000			2,000			2,000
4	4			Alder			2,000			2,000			2,000			2,000
5	5			Alder			2,000			2,000			2,000			2,000
6	6			Alder			2,000			2,000			2,000			2,000
7	7			Alder			2,000			2,000			2,000			2,000
8	8			Alder			2,000			2,000			2,000			2,000
9	9			Alder			2,000			2,000			2,000			2,000
10	10			Alder			2,000			2,000			2,000			2,000
11	11			Alder			2,000			2,000			2,000			2,000
12	12			Alder			2,000			2,000			2,000			2,000
13	13			Alder			2,000			2,000			2,000			2,000
14	14			Alder			2,000			2,000			2,000			2,000
15	15			Alder			2,000			2,000			2,000			2,000
16	16			Alder			2,000			2,000			2,000			2,000
17	17			Alder			2,000			2,000			2,000			2,000
18	18			Alder			2,000			2,000			2,000			2,000
19	19			Alder			2,000			2,000			2,000			2,000
20	20			Alder			2,000			2,000			2,000			2,000
21	21			Alder			2,000			2,000			2,000			2,000
22	22			Alder			2,000			2,000			2,000			2,000
23	23			Alder			2,400			2,400			2,400			2,400
24	24			Alder			2,000			2,000			2,000			2,000
25	25			Alder			2,000			2,000			2,000			2,000
26	26			Alder			2,000			2,000			2,000			2,000
27	27			Alder			2,000			2,000			2,000			2,000
28	28			Alder			2,000			2,000			2,000			2,000
29	29			Alder			2,000			2,000			2,000			2,000
30	30			Alder			2,000			2,000			2,000			2,000
0				F/T Pos			60,400			60,400			60,400			60,400
10				F/T Pos			676,088			649,679			676,088			649,679

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
Old Position #, New Position #, Title		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>131 MAYOR'S OFFICE</b>													
<b>101 Executive Administration</b>													
100	113110101			131,000			131,000			131,000			131,000
110	113110102		8	120,000	8		120,000	8		120,000	8		120,000
130	113110103		1	74,744	1		74,744	1		74,744	1		74,744
170	113110104		1	40,000	1		40,000	1		40,000	1		40,000
210	113110105		5	74,755	5		74,755	5		74,755	5		74,755
260	113110106		3	80,000	3		80,000	3		80,000	3		80,000
310	113110107		1	72,578	1		72,578	1		72,578	1		72,578
3000	113110108		9	116,751	9		116,751	9		116,751	9		116,751
3330	113110110		1	38,000	1		38,000	1		38,000	1		38,000
7160	113110109		3	72,000	3		72,000	3		72,000	3		72,000
15004	113110111		1	40,000	1		40,000	1		40,000	1		40,000
15001	113110201												1
12				859,828			859,828			859,828			859,829
<b>102 Office of Development &amp; Policy</b>													
15001	113110201			1			1			1			-
0				1			1			1			-
12	F/T Pos			859,829			859,829			859,829			859,829



**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
Old Position #, New Position #, Title		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>132 CHIEF ADMINISTRATIVE OFFICER</b>													
<b>101 Administration</b>													
100	113210101			Chief Administrative Officer	9		132,000	9		132,000	9		132,000
110	113210102			Deputy CAO	13	7	106,596	13	7	106,596	13	7	106,596
120	113210103			Executive Administrative Asst	7	10	71,032	7	10	71,032	7	10	71,032
3				F/T Pos			309,628			309,628			309,628
<b>102 - Office of Public Safety</b>													
5000	113210201			Deputy Dir Emergency Mgmt/Plan	11	5	79,851	11	5	79,851	11	5	79,851
5010	113210202			Deputy Dir Emergency Mgmt/Oper	11	1	74,447	11	4	75,936	11	4	75,936
2				F/T Pos			154,298			155,787			155,787
<b>131 - Human Resources</b>													
6000	113213101			Manager Human Resou & Benefits			97,212			97,212			97,212
6005	113213102			Personnel Director	3		83,600	3		83,600	3		83,600
6015	113213103			Senior Personnel Analyst	1		53,500	1		53,500	1		53,500
6020	113213104			Ex Administrative Assistant	3		51,466	3		51,466	3		51,466
6025	113213105			Senior Personnel Analyst	1		52,250	1		54,000	1		54,000
6035	113213106			Benefits Administrator	9	8	76,518	9	8	76,518	9	8	76,518
17001	113213107			Clerk Typist	8	1	37,831	8	1	37,883	8	1	37,883
7				F/T Pos			452,377			454,179			454,179
12				F/T Pos			916,303			919,594			919,594

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18			
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved	
<b>133 CORPORATION COUNSEL</b>														
<b>101 Law Department</b>														
100	113310101			Corporation Counsel	9		150,000	9		150,000	9		150,000	
120	113310102			Deputy Corporation Counsel	7		108,991	7		108,991	7		108,991	
140	113310103			Deputy Corporation Counsel	7		108,991	7		108,991	7		108,991	
150	113310104			Assistant Corporation Counsel	5		71,414	5		72,842	5		72,842	
170	113310105			Assistant Corporation Counsel	5		73,414	5		74,882	5		74,882	
180	113310106			Assistant Corporation Counsel	5		77,912	5		77,912	5		77,912	
190	113310107			Assistant Corporation Counsel	5		89,167	5		89,167	5		89,167	
200	113310108			Assistant Corporation Counsel	5		78,021	5		78,021	5		78,021	
210	113310109			Assistant Corporation Counsel	5		82,782	5		82,782	5		82,782	
250	113310110			Paralegal	7	7	60,276	7	7	60,276	7	7	60,276	
330	113310111			Legal Executive Administrative	7	4	51,927	7	4	51,927	7	4	51,927	
390	113310112			Assistant Corporation Counsel	5		66,963	5		66,963	5		66,963	
510	113310113			Exec Asst To Corp Counsel	10	5	72,868	10	5	72,868	10	5	72,868	
520	113310114			Legal Assistant li	7	5	54,438	7	4	51,927	7	4	51,927	
1020	113310115			Paralegal	7	4	51,927	7	7	60,276	7	7	60,276	
1030	113310116			Public Liability Investigator	6	5	49,579	6	9	60,249	6	9	60,249	
1040	113310117			Legal Assistant li	7	4	51,927	7	7	60,276	7	7	60,276	
1090	113310118			Legal Assistant li	7	8	63,409	7	8	63,409	7	8	63,409	
18				F/T Pos			1,364,006			1,391,759			1,391,759	
<b>134 Labor Relations</b>														
8000	1137134001			Director of Labor Relations						6		105,000	6	105,000
8005	1137134002			Executive Admin Assistant/Dir of Labor						3		65,368	3	65,368
8010	1137134003			Public Safety Human Resource Manager						5		92,015	5	92,015
3				F/T Pos			-			-		262,383		262,383
21				F/T Pos			1,364,006			1,391,759		1,654,142		1,654,142

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
Old Position #, New Position #, Title		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>137 FINANCE</b>													
<b>101 Financial Administration</b>													
100	113710101			116,751	9		116,751	9		116,751	9		116,751
150	113710102	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
160	113710103	6	3	44,885	6	3	44,885						
470	113710104	8	1	49,186	8	2	51,800						
880	113710105	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
2020	113710106	7	10	71,032	7	10	71,032						
2210	137101008	10	7	81,950	10	7	81,950	10	7	81,950	10	7	81,950
4	F/T Pos			495,112			497,726			330,009			330,009
<b>107 Management &amp; Budget</b>													
2100	113710702	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2110	113710703	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935
2120	113710704	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2130	113710705	9	9	80,313	9	9	80,313	9	9	80,313	9	9	80,313
4	F/T Pos			315,300			315,300			315,300			315,300
<b>109 Internal Audit</b>													
920	113710901	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2000	113710902	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
PT 14010	Data Control Clerk li (PT)			17,000			17,000			17,000			17,000
2	F/T Pos			155,031			155,031			155,031			155,031
<b>110 Accounting &amp; Treasury</b>													
340	113711001	11	10	102,662	11	10	102,662	11	10	102,662	11	10	102,662
350	113711002	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
360	113711003	8	8	70,651	8	8	70,651	8	8	70,651	8	8	70,651
370	113711004	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
420	113711005	5	8	52,451	5	8	52,451	5	8	52,451	5	8	52,451
130	113711006	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
160	113710103						-	6	3	44,885	6	3	44,885
470	113710104						-	8	2	51,800	8	2	51,800
2020	113710106						-	7	10	71,032	7	10	71,032
9	FT Pos			420,195			420,195			587,912			587,912
<b>111 Tax Collector's Office</b>													
430	113711101	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
440	113711102	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
460	113711103	5	9	55,046	5	9	55,046	5	9	55,046	5	9	55,046
480	113711104	10	3	65,823	10	3	65,823	10	3	65,823	10	3	65,823
570	113711105	6	4	47,229	6	4	47,229	6	4	47,229	6	4	47,229
600	113711106	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
2160	113711107	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
2170	113711108	8	1	37,883	8	8	44,906	8	8	44,906	8	8	44,906
8	F/T Pos			453,599			460,622			460,622			460,622

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
Old Position #, New Position #, Title		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>112 Office of Technology</b>													
16000	113711201							12	8	101,898			101,898
100	113711216							11	9	96,946	11	9	96,946
110	113711202							10	9	88,526	10	9	88,526
620	113711203							9	1	53,954	9	1	53,954
640	113711204							9	1	53,954	9	1	53,954
650	113711205							7	8	63,409	7	8	63,409
680	113711206							9	1	53,954	9	1	53,954
700	113711207							8	2	51,800	8	2	51,800
710	113711208							8	4	57,017	8	4	57,017
3010	113711210							9	1	53,954	9	1	53,954
7050	113711211							8	2	51,800	8	2	51,800
850	113711212							9	1	53,954	9	1	53,954
5050	113711213							9	1	53,954	9	1	53,954
6000	113711214							9	10	85,347	9	10	85,347
6001	113711215							9	10	85,347	9	10	85,347
15	F/T Pos			-			-			1,005,814			1,005,814
<b>113 Payroll &amp; Pension</b>													
810	113711301			106,596	13	7	106,596	13	7	106,596	13	7	106,596
850	113711302			57,017	8	4	57,017	8	4	57,017	8	4	57,017
870	113711303			37,883	8	1	37,883	8	1	37,883	8	3	39,544
2150	113711304			44,906	8	8	44,906	8	8	44,906	8	8	44,906
3010	113711305			78,941	8	10	78,941	8	10	78,941	8	10	78,941
3020	113711306			54,411	8	3	54,411	8	3	54,411	8	3	54,411
3030	113711307			51,800	8	2	51,800	8	2	51,800	8	2	51,800
7	F/T Pos			431,554			431,554			431,554			433,215
<b>114 Accounts Payable</b>													
950	113711402			49,335	15	2	49,335	15	2	49,335	15	2	49,335
970	113711403			49,335	15	2	49,335	15	2	49,335	15	2	49,335
1220	113711401			63,277	8	6	63,277	8	6	63,277	8	6	63,277
15001	113711404			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
<b>115 Purchasing</b>													
1000	113711501			92,505	12	6	92,505	12	6	92,505	12	6	92,505
1060	113711502			60,276	7	7	60,276	7	7	60,276	7	7	60,276
1110	113711503			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
<b>130 Accounts Receivable</b>													
2060	113713001			39,844	8	3	39,844	8	3	39,844	8	3	39,844
2140	113713002			70,651	8	10	78,941	8	10	78,941	8	10	78,941
2	F/T Pos			110,495			118,485			118,485			118,485
<b>134 Labor Relations</b>													
8000	1137134001			105,000	6		105,000			-	6		-
8005	1137134002			57,368	3		65,368			-	3		-
8010	1137134003			92,015	5		92,015			-	5		-
0	F/T Pos			254,383			262,383			-			-
58	F/T Pos			3,058,959			3,084,586			3,828,017			3,829,678

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 16-17			FY 16-17			FY 17-18			FY 17-18		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved

**138 INFORMATION AND TECHNOLOGY**

101 Administration

16000	113711201	Information and Technology Director			103,898			103,898				-
100	113711216	Public Safety IT Support Manager	11	9	96,946	11	9	96,946				-
110	113711202	Deputy Director	10	9	88,526	10	9	88,526				-
620	113711203	Project Leader	9	1	53,954	9	1	53,954				-
640	113711204	Project Leader	9	1	53,954	9	1	53,954				-
650	113711205	Data Center Work Supv	7	8	63,409	7	8	63,409				-
680	113711206	Project Leader	9	1	53,954	9	1	53,954				-
700	113711207	P C Support Analyst I	8	2	54,411	8	2	51,800				-
710	113711208	Programmer Analyst	8	4	57,017	8	4	57,017				-
PT 2040	113711210	P/T Operators - Interns			-			-				-
3010	113711211	Project Leader	9	1	53,954	9	1	53,954				-
7050	113711212	P C Support Analyst I	8	2	54,411	8	2	51,800				-
850	113711213	Project Leader	9	1	53,954	9	1	53,954				-
5050	113711214	Project Leader	9	1	53,954	9	1	53,954				-
6000	113711215	Network Administrator - Windows	9	10	85,347	9	10	85,347				-
6001		Network Administrator - Novell	9	10	85,347	9	10	85,347				-
15		F/T Pos			1,013,036			1,007,814			-	-
0		F/T Pos			1,013,036			1,007,814			-	-

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18					
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved			
<b>139 ASSESSMENTS</b>																
101 Administration																
100	113910101			City Assessor	6		109,725	6		109,725	6		109,725	6		109,725
120	113910102			Real Estate Assessor	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
130	113910103			Deputy Assessor	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
180	113910104			Assessment Systems Manager	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
240	113910105			Assessment Inform Clerk li	11	6	47,687	11	6	47,687	11	6	47,687	11	6	47,687
270	113910106			Assessment Control Clerk	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
1000	113910107			Deputy/Assistant Assessor	10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518
1001	113910108			Property Appraiser / Assessor	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
1002	113910109			Office Manager	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1003	113910110			Title Maintenance Clerk	13	2	46,185	13	2	46,185	13	2	46,185	13	2	46,185
1005	113910111			Data Control Clerk li	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1006	113910112			Assessment Control Clerk	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
12				F/T Pos			725,893			725,893			725,893			725,893
12				F/T Pos			725,893			725,893			725,893			725,893

**CITY OF NEW HAVEN**  
**FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>152 PUBLIC LIBRARY</b>														
<b>101 Administration</b>														
100	115210101	City Librarian	7		103,000	7		103,000	7		103,000	7		103,000
1		F/T Pos			103,000			103,000			103,000			103,000
<b>115 Building Maintenance</b>														
140	115211501	Library Building Supt	9	5	65,953	9	5	65,953	9	5	65,953	9	1	65,953
1		F/T Pos			65,953			65,953			65,953			65,953
<b>116 Technical Public Service</b>														
180	115211601	Librarian li	7	7	60,276	7	8	63,409	7	8	63,409	7	8	63,409
190	115211602	Library Technical Assistant	12	3	45,657	12	3	45,657	12	3	45,657	12	3	45,657
2		F/T Pos			105,933			109,066			109,066			109,066
<b>117 Public Service</b>														
250	115211701	Librarian lv	11	5	79,851	11	6	84,026	11	6	84,026	11	6	84,026
260	115211702	Librarian V	12	5	87,809	12	6	92,505	12	5	87,809	12	5	87,809
290	115211703	Librarian lv	11	2	68,891	11	3	72,544	11	3	72,544	11	3	72,544
300	115211704	Librarian Branch Manager	10	4	69,478	10	5	72,868	10	5	72,868	10	5	72,868
320	115211705	Librarian Branch Manager	10	1	59,559	10	2	62,690	10	2	62,690	10	2	62,690
340	115211706	Supervising Librarian	9	4	62,690	9	5	65,953	9	5	65,953	9	5	65,953
370	115211707	Branch Manager	10	1	59,559	10	2	62,690	10	2	62,690	10	2	62,690
380	115211708	Librarian lii	8	7	66,935	8	8	70,651	8	8	70,651	8	8	70,651
400	115211709	Librarian li	7	6	57,148	7	7	60,276	7	7	60,276	7	7	60,276
410	115211710	Librarian li	7	6	57,148	7	7	60,276	7	7	60,276	7	7	60,276
420	115211711	Librarian lii	8	2	51,800	8	3	54,411	8	3	54,411	8	3	54,411
430	115211712	Librarian li	7	6	57,148	7	7	60,276	7	7	60,276	7	7	60,276
450	115211713	Supervising Librarian	9	1	53,954	9	2	56,692	9	2	56,692	9	2	56,692
460	115211714	Librarian li	7	6	57,148	7	2	46,906	7	2	46,906	7	2	46,906
570	115211715	Librarian I, Junior (Bi-Ling)	16	2	50,915	16	2	50,915	16	2	50,915	16	2	50,915
590	115211716	Library Technical Assistant	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
650	115211717	Library Technical Assistant	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
660	115211718	Library Assistant I	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
760	115211719	Librarian lv	11	1	65,497	11	2	68,891	11	2	68,891	11	2	68,891
770	115211720	Librarian li	7	1	44,623	7	2	46,906	7	2	46,906	7	2	46,906
790	115211721	Librarian lii	8	5	60,146	8	6	63,277	8	6	63,277	8	6	63,277
910	115211722	Library Technical Assistant	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
920	115211723	Library Assistant I	12	1	43,552	10	2	41,207	10	2	41,207	10	2	41,207
930	115211724	Library Assistant I Bilingual	10	2	41,207	10	2	41,207	10	2	41,207	10	2	41,207
940	115211725	Supervising Librarian	9	1	53,954	9	2	56,692	9	2	56,692	9	2	56,692
950	115211726	Librarian li	7	6	57,148	7	7	60,276	7	7	60,276	7	7	60,276
960	115211727	Librarian li	7	1	44,623	7	2	46,906	7	2	46,906	7	2	46,906
1000	115211728	Library Technical Assistant	12	3	45,657	12	1	43,552	12	1	43,552	12	1	43,552
1010	115211729	Circulation Supervisor	9	7	72,937	9	8	76,518	9	8	76,518	9	8	76,518
2000	115211730	Librarian Branch Manager	10	2	62,690	10	3	65,823	10	3	65,823	10	3	65,823
2010	115211731	Supervising Librarian	9	1	53,954	9	2	56,692	9	2	56,692	9	2	56,692
2020	115211732	Librarian li	7	1	44,623	7	2	46,906	7	2	46,906	7	2	46,906
2030	115211733	Library Technical Assistant	12	4	46,708	12	1	43,552	12	1	43,552	12	1	43,552
2040	115211734	Library Technical Assistant	12	3	45,657	12	3	45,657	12	3	45,657	12	3	45,657
16001	115211735	Librarian li	7	1	44,623	7	2	46,906	7	2	46,906	7	2	46,906
16002	115211736	Librarian li	7	1	44,623	7	2	46,906	7	2	46,906	7	2	46,906
16005	115211737	Library Technical Assistant	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
16006	115211738	Library Technical Assistant	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
17001	115211739	Librarian III	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
17004	115211740	Library Technical Assistant	12	1	43,552	12	1	43,552	12	1	43,552	12	1	43,552
17006	115211741	Librarian li	7	1	44,623	7	2	46,906	7	2	46,906	7	2	46,906
41		F/T Pos			2,576,197			2,637,778			2,633,082			2,633,082
45		F/T Pos Dept. Total			2,851,083			2,915,797			2,911,101			2,911,101

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>160 PARKS &amp; RECREATION</b>														
<b>101 Director's Office</b>														
100	116010100	Director Parks & Recreation	7		100,000	7		100,000	7		100,000	7		100,000
130	116010102	Executive Administrative Asst	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
500	116010103	Administrative Assistant li	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
2000	116010104	Exec Asst To Park Dir	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
PT 2080		P/T Volunteer Asst			8,892			8,892			8,892			8,892
PT 2090		P/T Volunteer Asst			8,892			8,892			8,892			8,892
4		F/T Pos			317,732			317,732			317,732			317,732
<b>119 Tree Division</b>														
770	116011902	Tree Trimmer li	4	1	45,891	4	1	45,891	4	1	45,891	4	1	48,213
830	116011903	Tree Trimmer li	4	1	42,823	4	1	45,891	4	1	45,891	4	1	48,213
1190	116011904	Urban Forester	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
2150	116011905	Caretaker	1	3	39,220	2	4	44,421	2	4	44,421	2	4	46,669
2310	116011906	Tree Trimmer li	4	1	45,891	4	1	45,891	4	1	45,891	4	1	48,213
2320	116011907	Tree Trimmer li	4	6	51,249	4	6	51,249	4	6	51,249	4	6	53,842
2330	116011908	Heavy Duty Equipment Oper li	4	4	48,829	4	4	48,829	4	4	48,829	4	4	51,300
7		F/T Pos			340,451			348,720			348,720			362,998
<b>120 General Maintenance</b>														
230	116012003	Asst Parks Superintendent	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
270	116012004	Electrician			62,186			68,127			68,127			71,574
340	116012005	Heavy Equipment Operator	4	1	45,891	13	1	45,891	13	1	45,891	4	1	48,213
360	116012006	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
370	116012007	Park Foreperson	5	8	56,065	5	8	56,065	5	8	56,065	5	8	58,902
400	116012008	Park Foreperson	5	8	56,065	5	8	56,065	5	8	56,065	5	8	58,902
410	116012009	Mechanic	7	4	56,923	7	4	56,923	7	4	56,923	7	4	59,804
430	116012010	Caretaker lii	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
450	116012011	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
460	116012012	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
480	116012013	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
490	116012014	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
530	116012015	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
550	116012016	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
560	116012017	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
590	116012018	Caretaker	2	5	45,400	2	1	41,483	2	5	45,400	2	1	43,582
600	116012019	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
620	116012020	Caretaker	2	5	45,400	2	5	45,400	2	5	45,400	2	5	47,697
640	116012021	Caretaker	2	4	44,421	2	4	44,421	2	4	44,421	2	4	46,669
660	116012022	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
670	116012023	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
690	116012024	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
700	116012001	Deputy Director/Park & Squares	10	9	88,526	10	8	84,352	10	9	88,526	10	9	88,526
720	116012025	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
1140	116012026	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
1200	116012027	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
2100	116012028	Carpenter			59,375			59,375			59,375			62,379
2120	116012029	Welder			57,239			61,755			61,755			64,880
2180	116012002	Asst Parks Superintendent	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
2300	116012030	Plumber			63,429			68,127			68,127			71,574
3005	116012031	Caretaker lii	2	6	46,802	2	6	46,802	2	6	46,802	2	6	49,170
3010	116012032	Park Foreperson	5	1	44,194	5	5	51,066	5	5	51,066	5	5	53,650
3015	116012033	Caretaker lii	2	4	44,421	2	4	44,421	2	4	44,421	2	4	46,669
3020	116012034	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
3025	116012035	Caretaker	2	1	41,483	2	1	41,483	2	1	41,483	2	1	43,582
17001	116012036	Park Foreperson	5	1	44,194	5	5	51,066	5	5	51,066	5	5	53,650
wc 5000		***Workers Comp/attrition***			(75,000)			(75,000)			(75,000)			(75,000)
36		F/T Pos			1,665,321			1,686,129			1,694,220			1,768,413



**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>122 Nature Recreation</b>														
840	116012201	Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
2340	116012203	Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
3000	116012204	Outdoor Adventure Coord	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
3030	116012205	Park Ranger	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
3035	116012206	Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
5		F/T Pos	<hr/>			276,119	<hr/>			276,119	<hr/>			276,119
<b>123 Community Recreation</b>														
110	116012301	Deputy Director/Recreation	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
910	116012302	Recreation Program Supervisor	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
930	116012303	Recreation Program Supervisor	8	1	49,816	8	1	49,186	8	1	49,186	8	1	49,186
15001	116012304	Coord Of Comm Rec Supervisors	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
4		F/T Pos	<hr/>			261,678	<hr/>			261,048	<hr/>			261,048
<b>124 Seasonal/Summer Workers/recreation</b>														
1290		Seasonal/Summer/Aquatic	<hr/>			325,000	<hr/>			325,000	<hr/>			325,000
0		F/T Pos	<hr/>			325,000	<hr/>			325,000	<hr/>			325,000
<b>125 Part Time &amp; Seasonal/ Maintenance</b>														
2210		Seasonal/Caretaker	<hr/>			300,000	<hr/>			300,000	<hr/>			300,000
0		F/T Pos	<hr/>			300,000	<hr/>			300,000	<hr/>			300,000
56		F/T Pos	<hr/>			3,486,301	<hr/>			3,514,748	<hr/>			3,611,310

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18					
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved			
<b>161 CITY CLERK</b>																
101 Administration																
100	116110101			City/Town Clerk			48,038			48,038			48,038			48,038
110	116110102	10	10	Deputy City Town Clerk	10	10	93,897	10	10	93,897	10	10	93,897	10	10	93,897
120	116110103	8	1	Clerk Typist (Bilingual)	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
150	116110104	13	1	Land Records Specialist	13	1	45,131	13	1	45,131	13	1	45,131	13	1	45,131
170	116110105	5	3	Admin Customer Srvc Coordinato	5	3	40,970	5	3	40,970	5	3	40,970	5	3	40,970
15001	116110106	7	10	Assistant City Town Clerk	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
							336,951			336,951			336,951			336,951
6				F/T Pos			336,951			336,951			336,951			336,951

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>162 REGISTRARS OF VOTERS</b>														
<b>127 Registration of Voters</b>														
100	116210101	Registrar Of Voters			66,000			66,000			66,000			66,000
110	116210102	Registrar Of Voters			66,000			66,000			66,000			66,000
120	116212703	Voters Statistician - Dep Reg			46,750			46,750			46,750			46,750
130	116212704	Voters Statistician - Dep Reg			46,750			46,750			46,750			46,750
140	116212705	Voters Clerk			39,875			39,875			39,875			39,875
150	116212706	Voters Clerk			39,875			39,875			39,875			39,875
6		F/T Pos			305,250			305,250			305,250			305,250
<b>128 Part Time Elections</b>														
2000		Election Payroll			-			-			200,000			200,000
0		F/T Pos			-			-			200,000			200,000
6		F/T Pos			305,250			305,250			305,250			305,250

CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>200 - PUBLIC SAFETY COMMUNICATIONS</b>														
<b>101 ADMINISTRATION</b>														
100	120010101	Director	6		98,000	6		98,000	6		98,000	6		98,000
110	120010102	Deputy/IT Program Admin	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
200	120010103	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
210	120010104	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
220	120010105	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
230	120010106	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
240	120010107	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
250	120010108	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
260	120010109	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
270	120010110	Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
300	120010111	911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
330	120010112	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
340	120010113	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
350	120010114	Admin Asst II	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
360	120010115	911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
380	120010116	911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
390	120010117	911 Op Disp II	20	4	58,556	15	1	48,286	15	1	48,286	15	1	48,286
400	120010118	911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
410	120010119	911 Op Disp III	20	4	58,556	20	4	58,556	20	4	58,556	20	4	58,556
500	120010120	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
510	120010121	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
520	120010122	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
530	120010123	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
540	120010124	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
550	120010125	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
560	120010126	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
570	120010127	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
580	120010128	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
590	120010129	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
600	120010130	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
610	120010131	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
620	120010132	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
630	120010133	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
640	120010134	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
722	120010135	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
723	120010136	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
800	120010137	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
810	120010138	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
820	120010139	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
830	120010140	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
840	120010141	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
850	120010142	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
870	120010143	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
880	120010144	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
890	120010145	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
900	120010146	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
910	120010147	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
920	120010148	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
930	120010149	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
950	120010150	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
960	120010151	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
970	120010152	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
990	120010153	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1020	120010154	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1030	120010155	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1040	120010156	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
1050	120010157	911 Op Disp II	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
57		F/T Pos			3,010,163			2,999,893			2,999,893			2,999,893
57		F/T Pos			3,010,163			2,999,893			2,999,893			2,999,893

**CITY OF NEW HAVEN**  
**FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
Old Position #, New Position #, Title		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>201 POLICE SERVICE</b>													
<b>101 Chief's Office</b>													
100	120110101			Chief of Police	8		162,000	8		162,000	8		162,000
110	120110102			Assistant Chief	7		116,799	7		125,426	8		125,426
115	120110103			Assistant Chief	7		116,799	7		125,426	8		125,426
12000	120110104			Assistant Chief	7		116,799	7		125,426	8		125,426
12001	120110105			Assistant Chief	7		116,799	7		125,426	8		125,426
130	120110106			Administrative Assistant li	6	1	40,703	6	1	40,703	6	1	40,703
140	120110107			Executive Administrative Asst	7	7	60,276	7	7	60,276	7	7	60,276
1240	120110108			Data Control Clerk li	8	8	44,906	8	8	44,906	8	8	44,906
1410	120110109			Management Analyst li	6	6	52,187	6	6	52,187	6	6	52,187
1450	120110110			Administrative Assistant li	6	1	40,703	6	1	40,703	6	1	40,703
5410	120110111			Supervisor Of Mgmt Services	11	9	96,496	11	9	96,946	11	9	96,946
5590	120110112			Administrative Assistant li	6	8	57,409	6	8	57,409	6	8	57,409
5630	120110113			Account Clerk lv	15	5	52,266	15	5	52,266	15	5	52,266
6320	120110114			Administrative Assistant I	4	10	54,005	4	10	54,005	4	10	54,005
6330	120110115			Account Clerk li	10	1	40,373	10	1	40,373	10	1	40,373
6360	120110116			Account Clerk li	10	1	42,887	10	1	40,373	10	1	40,373
9955	120110117			Account Clerk lv	15	4	51,440	15	4	51,440	15	4	51,440
9956	120110118			Geo Info System Analyst	7	10	71,032	7	10	71,032	7	10	71,032
17001	120110119			Grants Admin & Contract Coord	7	4	51,927	7	5	54,538	7	5	54,538
19	F/T Pos						1,385,806			1,420,861			1,420,861
<b>204 Operations</b>													
180	120104021			Lieutenant			85,643			85,643			85,643
200	120104060			Sergeant			76,840			76,840			76,840
320	120104022			Lieutenant			85,643			85,643			85,643
330	120104023			Lieutenant			85,643			85,643			85,643
340	120104024			Lieutenant			85,643			85,643			85,643
350	120104061			Sergeant			76,840			76,840			76,840
360	120104062			Sergeant			76,840			76,840			76,840
370	120104063			Sergeant			76,840			76,840			76,840
380	120104064			Sergeant			76,840			76,840			76,840
390	120104065			Sergeant			76,840			76,840			76,840
400	120104066			Sergeant			76,840			76,840			76,840
410	120104067			Sergeant			76,840			76,840			76,840
420	120104068			Sergeant			76,840			76,840			76,840
430	120104069			Sergeant			76,840			76,840			76,840
440	120104131			Detective			72,780			72,780			72,780
450	120104132			Detective			72,780			72,780			72,780
460	120104133			Detective			72,780			72,780			72,780
470	120104500			Police Officer 1st			68,297			68,297			68,297
480	120104501			Police Officer 1st			68,297			68,297			68,297
490	120104502			Police Officer 1st			68,297			68,297			68,297
500	120104503			Police Officer 1st			68,297			68,297			68,297
510	120104504			Police Officer 1st			68,297			68,297			68,297
520	120104505			Police Officer 1st			68,297			68,297			68,297
530	120104506			Police Officer 1st			68,297			68,297			68,297
540	120104507			Police Officer 1st			68,297			68,297			68,297
550	120104508			Police Officer 1st			68,297			68,297			68,297
560	120104134			Detective			72,780			72,780			72,780
570	120104509			Police Officer 1st			68,297			68,297			68,297
580	120104510			Police Officer 1st			68,297			68,297			68,297
590	120104511			Police Officer 1st			68,297			68,297			68,297
600	120104512			Police Officer 1st			68,297			68,297			68,297
610	120104513			Police Officer 1st			68,297			68,297			68,297
630	120104514			Police Officer 1st			68,297			68,297			68,297
640	120104515			Police Officer 1st			68,297			68,297			68,297
650	120104516			Police Officer 1st			68,297			68,297			68,297
660	120104517			Police Officer 1st			68,297			68,297			68,297
670	120104518			Police Officer 1st			68,297			68,297			68,297
680	120104519			Police Officer 1st			68,297			68,297			68,297
690	120104520			Police Officer 1st			68,297			68,297			68,297
1350	120104070			Sergeant			76,840			76,840			76,840
1360	120104135			Detective			72,780			72,780			72,780
1370	120104136			Detective			72,780			72,780			72,780
1380	120104521			Police Officer 1st			68,297			68,297			68,297

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
1390	120104522	Police Officer 1st			68,297			68,297			68,297			68,297
1400	120104523	Police Officer 1st			68,297			68,297			68,297			68,297
1490	120104025	Lieutenant			85,643			85,643			85,643			85,643
1500	120104026	Lieutenant			85,643			85,643			85,643			85,643
1510	120104071	Sergeant			76,840			76,840			76,840			76,840
1520	120104072	Sergeant			76,840			76,840			76,840			76,840
1530	120104073	Sergeant			76,840			76,840			76,840			76,840
1540	120104074	Sergeant			76,840			76,840			76,840			76,840
1550	120104075	Sergeant			76,840			76,840			76,840			76,840
1560	120104076	Sergeant			76,840			76,840			76,840			76,840
1570	120104077	Sergeant			76,840			76,840			76,840			76,840
1580	120104078	Sergeant			76,840			76,840			76,840			76,840
1590	120104137	Detective			72,780			72,780			72,780			72,780
1600	120104138	Detective			72,780			72,780			72,780			72,780
1610	120104139	Detective			72,780			72,780			72,780			72,780
1620	120104140	Detective			72,780			72,780			72,780			72,780
1630	120104141	Detective			72,780			72,780			72,780			72,780
1640	120104142	Detective			72,780			72,780			72,780			72,780
1650	120104143	Detective			72,780			72,780			72,780			72,780
1660	120104144	Detective			72,780			72,780			72,780			72,780
1670	120104145	Detective			72,780			72,780			72,780			72,780
1680	120104146	Detective			72,780			72,780			72,780			72,780
1690	120104147	Detective			72,780			72,780			72,780			72,780
1700	120104148	Detective			72,780			72,780			72,780			72,780
1710	120104149	Detective			72,780			72,780			72,780			72,780
1720	120104150	Detective			72,780			72,780			72,780			72,780
1730	120104151	Detective			72,780			72,780			72,780			72,780
1740	120104152	Detective			72,780			72,780			72,780			72,780
1750	120104153	Detective			72,780			72,780			72,780			72,780
1760	120104154	Detective			72,780			72,780			72,780			72,780
1770	120104155	Detective			72,780			72,780			72,780			72,780
1780	120104156	Detective			72,780			72,780			72,780			72,780
1790	120104157	Detective			72,780			72,780			72,780			72,780
1800	120104158	Detective			72,780			72,780			72,780			72,780
1810	120104159	Detective			72,780			72,780			72,780			72,780
1820	120104160	Detective			72,780			72,780			72,780			72,780
1830	120104161	Detective			72,780			72,780			72,780			72,780
1840	120104162	Detective			72,780			72,780			72,780			72,780
1850	120104163	Detective			72,780			72,780			72,780			72,780
1860	120104164	Detective			72,780			72,780			72,780			72,780
1870	120104165	Detective			72,780			72,780			72,780			72,780
1880	120104166	Detective			72,780			72,780			72,780			72,780
1890	120104167	Detective			72,780			72,780			72,780			72,780
1900	120104168	Detective			72,780			72,780			72,780			72,780
1910	120104169	Detective			72,780			72,780			72,780			72,780
1920	120104170	Detective			72,780			72,780			72,780			72,780
1930	120104171	Detective			72,780			72,780			72,780			72,780
1940	120104172	Detective			72,780			72,780			72,780			72,780
1950	120104173	Detective			72,780			72,780			72,780			72,780
1960	120104174	Detective			72,780			72,780			72,780			72,780
1970	120104175	Detective			72,780			72,780			72,780			72,780
1980	120104176	Detective			72,780			72,780			72,780			72,780
1990	120104177	Detective			72,780			72,780			72,780			72,780
2000	120104178	Detective			72,780			72,780			72,780			72,780
2010	120104179	Detective			72,780			72,780			72,780			72,780
2020	120104180	Detective			72,780			72,780			72,780			72,780
2030	120104524	Police Officer 1st			68,297			68,297			68,297			68,297
2040	120104525	Police Officer 1st			68,297			68,297			68,297			68,297
2050	120104526	Police Officer 1st			68,297			68,297			68,297			68,297
2060	120104527	Police Officer 1st			68,297			68,297			68,297			68,297
2070	120104528	Police Officer 1st			68,297			68,297			68,297			68,297
2080	120104529	Police Officer 1st			68,297			68,297			68,297			68,297
2090	120104530	Police Officer 1st			68,297			68,297			68,297			68,297
2100	120104531	Police Officer 1st			68,297			68,297			68,297			68,297
2110	120104181	Detective			72,780			72,780			72,780			72,780
2120	120104532	Police Officer 1st			68,297			68,297			68,297			68,297
2130	120104533	Police Officer 1st			68,297			68,297			68,297			68,297

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
2140	120104534	Police Officer 1st			68,297			68,297			68,297			68,297
2150	120104535	Police Officer 1st			68,297			68,297			68,297			68,297
2160	120104536	Police Officer 1st			68,297			68,297			68,297			68,297
2170	120104182	Detective			72,780			72,780			72,780			72,780
2180	120104537	Police Officer 1st			68,297			68,297			68,297			68,297
2190	120104538	Police Officer 1st			68,297			68,297			68,297			68,297
2300	120104027	Lieutenant			85,643			85,643			85,643			85,643
2310	120104183	Detective			72,780			72,780			72,780			72,780
2320	120104184	Detective			72,780			72,780			72,780			72,780
2330	120104539	Police Officer 1st			68,297			68,297			68,297			68,297
2340	120104540	Police Officer 1st			68,297			68,297			68,297			68,297
2350	120104541	Police Officer 1st			68,297			68,297			68,297			68,297
2410	120104001	Captain			94,017			94,017			94,017			94,017
2420	120104002	Captain			94,017			94,017			94,017			94,017
2430	120104003	Captain			94,017			94,017			94,017			94,017
2460	120104028	Lieutenant			85,643			85,643			85,643			85,643
2470	120104029	Lieutenant			85,643			85,643			85,643			85,643
2480	120104030	Lieutenant			85,643			85,643			85,643			85,643
2490	120104031	Lieutenant			85,643			85,643			85,643			85,643
2500	120104079	Sergeant			76,840			76,840			76,840			76,840
2510	120104080	Sergeant			76,840			76,840			76,840			76,840
2520	120104081	Sergeant			76,840			76,840			76,840			76,840
2530	120104082	Sergeant			76,840			76,840			76,840			76,840
2540	120104083	Sergeant			76,840			76,840			76,840			76,840
2550	120104084	Sergeant			76,840			76,840			76,840			76,840
2560	120104085	Sergeant			76,840			76,840			76,840			76,840
2570	120104086	Sergeant			76,840			76,840			76,840			76,840
2580	120104087	Sergeant			76,840			76,840			76,840			76,840
2590	120104088	Sergeant			76,840			76,840			76,840			76,840
2600	120104089	Sergeant			76,840			76,840			76,840			76,840
2610	120104090	Sergeant			76,840			76,840			76,840			76,840
2620	120104091	Sergeant			76,840			76,840			76,840			76,840
2630	120104092	Sergeant			76,840			76,840			76,840			76,840
2640	120104093	Sergeant			76,840			76,840			76,840			76,840
2650	120104094	Sergeant			76,840			76,840			76,840			76,840
2660	120104095	Sergeant			76,840			76,840			76,840			76,840
2670	120104096	Sergeant			76,840			76,840			76,840			76,840
2680	120104097	Sergeant			76,840			76,840			76,840			76,840
2690	120104098	Sergeant			76,840			76,840			76,840			76,840
2700	120104099	Sergeant			76,840			76,840			76,840			76,840
2710	120104100	Sergeant			76,840			76,840			76,840			76,840
2720	120104101	Sergeant			76,840			76,840			76,840			76,840
2740	120104542	Police Officer 1st			68,297			68,297			68,297			68,297
2750	120104543	Police Officer 1st			68,297			68,297			68,297			68,297
2760	120104544	Police Officer 1st			68,297			68,297			68,297			68,297
2770	120104545	Police Officer 1st			68,297			68,297			68,297			68,297
2780	120104546	Police Officer 1st			68,297			68,297			68,297			68,297
2800	120104547	Police Officer 1st			68,297			68,297			68,297			68,297
2820	120104548	Police Officer 1st			68,297			68,297			68,297			68,297
2830	120104549	Police Officer 1st			68,297			68,297			68,297			68,297
2840	120104550	Police Officer 1st			68,297			68,297			68,297			68,297
2850	120104551	Police Officer 1st			68,297			68,297			68,297			68,297
2860	120104552	Police Officer 1st			68,297			68,297			68,297			68,297
2870	120104553	Police Officer 1st			68,297			68,297			68,297			68,297
2880	120104554	Police Officer 1st			68,297			68,297			68,297			68,297
2890	120104555	Police Officer 1st			68,297			68,297			68,297			68,297
2900	120104556	Police Officer 1st			68,297			68,297			68,297			68,297
2910	120104557	Police Officer 1st			68,297			68,297			68,297			68,297
2920	120104558	Police Officer 1st			68,297			68,297			68,297			68,297
2940	120104559	Police Officer 1st			68,297			68,297			68,297			68,297
2960	120104560	Police Officer 1st			68,297			68,297			68,297			68,297
2970	120104561	Police Officer 1st			68,297			68,297			68,297			68,297
2990	120104562	Police Officer 1st			68,297			68,297			68,297			68,297
3000	120104563	Police Officer 1st			68,297			68,297			68,297			68,297
3010	120104564	Police Officer 1st			68,297			68,297			68,297			68,297
3020	120104565	Police Officer 1st			68,297			68,297			68,297			68,297
3030	120104566	Police Officer 1st			68,297			68,297			68,297			68,297

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
3040	120104567	Police Officer 1st			68,297			68,297			68,297			68,297
3050	120104568	Police Officer 1st			68,297			68,297			68,297			68,297
3060	120104569	Police Officer 1st			68,297			68,297			68,297			68,297
3080	120104570	Police Officer 1st			68,297			68,297			68,297			68,297
3090	120104571	Police Officer 1st			68,297			68,297			68,297			68,297
3110	120104572	Police Officer 1st			68,297			68,297			68,297			68,297
3120	120104573	Police Officer 1st			68,297			68,297			68,297			68,297
3130	120104574	Police Officer 1st			68,297			68,297			68,297			68,297
3140	120104575	Police Officer 1st			68,297			68,297			68,297			68,297
3150	120104576	Police Officer 1st			68,297			68,297			68,297			68,297
3160	120104577	Police Officer 1st			68,297			68,297			68,297			68,297
3170	120104578	Police Officer 1st			68,297			68,297			68,297			68,297
3180	120104579	Police Officer 1st			68,297			68,297			68,297			68,297
3190	120104580	Police Officer 1st			68,297			68,297			68,297			68,297
3200	120104581	Police Officer 1st			68,297			68,297			68,297			68,297
3210	120104582	Police Officer 1st			68,297			68,297			68,297			68,297
3220	120104583	Police Officer 1st			68,297			68,297			68,297			68,297
3230	120104584	Police Officer 1st			68,297			68,297			68,297			68,297
3240	120104585	Police Officer 1st			68,297			68,297			68,297			68,297
3250	120104586	Police Officer 1st			68,297			68,297			68,297			68,297
3260	120104587	Police Officer 1st			68,297			68,297			68,297			68,297
3270	120104588	Police Officer 1st			68,297			68,297			68,297			68,297
3280	120104589	Police Officer 1st			68,297			68,297			68,297			68,297
3290	120104590	Police Officer 1st			68,297			68,297			68,297			68,297
3300	120104591	Police Officer 1st			68,297			68,297			68,297			68,297
3320	120104592	Police Officer 1st			68,297			68,297			68,297			68,297
3330	120104593	Police Officer 1st			68,297			68,297			68,297			68,297
3340	120104185	Detective			72,780			72,780			72,780			72,780
3370	120104594	Police Officer 1st			68,297			68,297			68,297			68,297
3380	120104595	Police Officer 1st			68,297			68,297			68,297			68,297
3390	120104596	Police Officer 1st			68,297			68,297			68,297			68,297
3400	120104597	Police Officer 1st			68,297			68,297			68,297			68,297
3410	120104598	Police Officer 1st			68,297			68,297			68,297			68,297
3420	120104599	Police Officer 1st			68,297			68,297			68,297			68,297
3430	120104600	Police Officer 1st			68,297			68,297			68,297			68,297
3440	120104601	Police Officer 1st			68,297			68,297			68,297			68,297
3450	120104186	Detective			72,780			72,780			72,780			72,780
3470	120104602	Police Officer 1st			68,297			68,297			68,297			68,297
3480	120104603	Police Officer 1st			68,297			68,297			68,297			68,297
3490	120104604	Police Officer 1st			68,297			68,297			68,297			68,297
3500	120104605	Police Officer 1st			68,297			68,297			68,297			68,297
3510	120104606	Police Officer 1st			68,297			68,297			68,297			68,297
3520	120104607	Police Officer 1st			68,297			68,297			68,297			68,297
3530	120104608	Police Officer 1st			68,297			68,297			68,297			68,297
3540	120104609	Police Officer 1st			68,297			68,297			68,297			68,297
3550	120104610	Police Officer 1st			68,297			68,297			68,297			68,297
3560	120104611	Police Officer 1st			68,297			68,297			68,297			68,297
3570	120104612	Police Officer 1st			68,297			68,297			68,297			68,297
3580	120104613	Police Officer 1st			68,297			68,297			68,297			68,297
3590	120104614	Police Officer 1st			68,297			68,297			68,297			68,297
3600	120104615	Police Officer 1st			68,297			68,297			68,297			68,297
3620	120104616	Police Officer 1st			68,297			68,297			68,297			68,297
3640	120104617	Police Officer 1st			68,297			68,297			68,297			68,297
3650	120104618	Police Officer 1st			68,297			68,297			68,297			68,297
3660	120104619	Police Officer 1st			68,297			68,297			68,297			68,297
3670	120104620	Police Officer 1st			68,297			68,297			68,297			68,297
3680	120104621	Police Officer 1st			68,297			68,297			68,297			68,297
3690	120104622	Police Officer 1st			68,297			68,297			68,297			68,297
3700	120104623	Police Officer 1st			68,297			68,297			68,297			68,297
3710	120104624	Police Officer 1st			68,297			68,297			68,297			68,297
3720	120104625	Police Officer 1st			68,297			68,297			68,297			68,297
3730	120104626	Police Officer 1st			68,297			68,297			68,297			68,297
3740	120104627	Police Officer 1st			68,297			68,297			68,297			68,297
3750	120104628	Police Officer 1st			68,297			68,297			68,297			68,297
3760	120104629	Police Officer 1st			68,297			68,297			68,297			68,297
3770	120104630	Police Officer 1st			68,297			68,297			68,297			68,297
3780	120104631	Police Officer 1st			68,297			68,297			68,297			68,297



**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
3790	120104632	Police Officer 1st			68,297			68,297			68,297			68,297
3800	120104633	Police Officer 1st			68,297			68,297			68,297			68,297
3810	120104634	Police Officer 1st			68,297			68,297			68,297			68,297
3820	120104635	Police Officer 1st			68,297			68,297			68,297			68,297
3830	120104636	Police Officer 1st			68,297			68,297			68,297			68,297
3840	120104637	Police Officer 1st			68,297			68,297			68,297			68,297
3850	120104638	Police Officer 1st			68,297			68,297			68,297			68,297
3860	120104639	Police Officer 1st			68,297			68,297			68,297			68,297
3870	120104640	Police Officer 1st			68,297			68,297			68,297			68,297
3880	120104187	Detective			72,780			72,780			72,780			72,780
3890	120104641	Police Officer 1st			68,297			68,297			68,297			68,297
3910	120104642	Police Officer 1st			68,297			68,297			68,297			68,297
3920	120104188	Detective			72,780			72,780			72,780			72,780
3930	120104643	Police Officer 1st			68,297			68,297			68,297			68,297
3940	120104644	Police Officer 1st			68,297			68,297			68,297			68,297
3950	120104645	Police Officer 1st			68,297			68,297			68,297			68,297
3960	120104646	Police Officer 1st			68,297			68,297			68,297			68,297
3970	120104647	Police Officer 1st			68,297			68,297			68,297			68,297
3980	120104648	Police Officer 1st			68,297			68,297			68,297			68,297
3990	120104649	Police Officer 1st			68,297			68,297			68,297			68,297
4000	120104650	Police Officer 1st			68,297			68,297			68,297			68,297
4010	120104651	Police Officer 1st			68,297			68,297			68,297			68,297
4020	120104652	Police Officer 1st			68,297			68,297			68,297			68,297
4030	120104653	Police Officer 1st			68,297			68,297			68,297			68,297
4040	120104654	Police Officer 1st			68,297			68,297			68,297			68,297
4050	120104655	Police Officer 1st			68,297			68,297			68,297			68,297
4060	120104656	Police Officer 1st			68,297			68,297			68,297			68,297
4070	120104657	Police Officer 1st			68,297			68,297			68,297			68,297
4080	120104658	Police Officer 1st			68,297			68,297			68,297			68,297
4090	120104659	Police Officer 1st			68,297			68,297			68,297			68,297
4100	120104660	Police Officer 1st			68,297			68,297			68,297			68,297
4110	120104661	Police Officer 1st			68,297			68,297			68,297			68,297
4120	120104662	Police Officer 1st			68,297			68,297			68,297			68,297
4130	120104663	Police Officer 1st			68,297			68,297			68,297			68,297
4140	120104664	Police Officer 1st			68,297			68,297			68,297			68,297
4150	120104665	Police Officer 1st			68,297			68,297			68,297			68,297
4160	120104666	Police Officer 1st			68,297			68,297			68,297			68,297
4170	120104667	Police Officer 1st			68,297			68,297			68,297			68,297
4180	120104668	Police Officer 1st			68,297			68,297			68,297			68,297
4190	120104669	Police Officer 1st			68,297			68,297			68,297			68,297
4200	120104670	Police Officer 1st			68,297			68,297			68,297			68,297
4210	120104671	Police Officer 1st			68,297			68,297			68,297			68,297
4220	120104672	Police Officer 1st			68,297			68,297			68,297			68,297
4230	120104673	Police Officer 1st			68,297			68,297			68,297			68,297
4240	120104674	Police Officer 1st			68,297			68,297			68,297			68,297
4250	120104675	Police Officer 1st			68,297			68,297			68,297			68,297
4260	120104676	Police Officer 1st			68,297			68,297			68,297			68,297
4270	120104677	Police Officer 1st			68,297			68,297			68,297			68,297
4280	120104678	Police Officer 1st			68,297			68,297			68,297			68,297
4290	120104679	Police Officer 1st			68,297			68,297			68,297			68,297
4300	120104680	Police Officer 1st			68,297			68,297			68,297			68,297
4310	120104681	Police Officer 1st			68,297			68,297			68,297			68,297
4320	120104682	Police Officer 1st			68,297			68,297			68,297			68,297
4330	120104683	Police Officer 1st			68,297			68,297			68,297			68,297
4340	120104684	Police Officer 1st			68,297			68,297			68,297			68,297
4350	120104685	Police Officer 1st			68,297			68,297			68,297			68,297
4360	120104686	Police Officer 1st			68,297			68,297			68,297			68,297
4370	120104687	Police Officer 1st			68,297			68,297			68,297			68,297
4380	120104688	Police Officer 1st			68,297			68,297			68,297			68,297
4390	120104689	Police Officer 1st			68,297			68,297			68,297			68,297
4400	120104690	Police Officer 1st			68,297			68,297			68,297			68,297
4410	120104691	Police Officer 1st			68,297			68,297			68,297			68,297
4420	120104692	Police Officer 1st			68,297			68,297			68,297			68,297
4430	120104693	Police Officer 1st			68,297			68,297			68,297			68,297
4440	120104694	Police Officer 1st			68,297			68,297			68,297			68,297
4450	120104695	Police Officer 1st			68,297			68,297			68,297			68,297
4460	120104696	Police Officer 1st			68,297			68,297			68,297			68,297

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
4470	120104697	Police Officer 1st			68,297			68,297			68,297			68,297
4480	120104698	Police Officer 1st			68,297			68,297			68,297			68,297
4490	120104699	Police Officer 1st			68,297			68,297			68,297			68,297
4500	120104700	Police Officer 1st			68,297			68,297			68,297			68,297
4510	120104701	Police Officer 1st			68,297			68,297			68,297			68,297
4520	120104702	Police Officer 1st			68,297			68,297			68,297			68,297
4530	120104703	Police Officer 1st			68,297			68,297			68,297			68,297
4540	120104704	Police Officer 1st			68,297			68,297			68,297			68,297
4550	120104705	Police Officer 1st			68,297			68,297			68,297			68,297
4560	120104706	Police Officer 1st			68,297			68,297			68,297			68,297
4570	120104707	Police Officer 1st			68,297			68,297			68,297			68,297
4580	120104708	Police Officer 1st			68,297			68,297			68,297			68,297
4590	120104709	Police Officer 1st			68,297			68,297			68,297			68,297
4600	120104710	Police Officer 1st			68,297			68,297			68,297			68,297
4610	120104711	Police Officer 1st			68,297			68,297			68,297			68,297
4620	120104712	Police Officer 1st			68,297			68,297			68,297			68,297
4630	120104713	Police Officer 1st			68,297			68,297			68,297			68,297
4640	120104300	Police Officer 1st			68,297			68,297			68,297			68,297
4650	120104301	Police Officer 1st			68,297			68,297			68,297			68,297
4660	120104189	Detective			72,780			72,780			72,780			72,780
4670	120104302	Police Officer 1st			68,297			68,297			68,297			68,297
4680	120104303	Police Officer 1st			68,297			68,297			68,297			68,297
4700	120104304	Police Officer 1st			68,297			68,297			68,297			68,297
4710	120104305	Police Officer 1st			68,297			68,297			68,297			68,297
4720	120104306	Police Officer 1st			68,297			68,297			68,297			68,297
4740	120104004	Captain			94,017			94,017			94,017			94,017
4780	120104005	Captain			94,017			94,017			94,017			94,017
4790	120104032	Lieutenant			85,643			85,643			85,643			85,643
4800	120104033	Lieutenant			85,643			85,643			85,643			85,643
4810	120104034	Lieutenant			85,643			85,643			85,643			85,643
4820	120104035	Lieutenant			85,643			85,643			85,643			85,643
4830	120104036	Lieutenant			85,643			85,643			85,643			85,643
4840	120104037	Lieutenant			85,643			85,643			85,643			85,643
4850	120104102	Sergeant			76,840			76,840			76,840			76,840
4860	120104103	Sergeant			76,840			76,840			76,840			76,840
4870	120104104	Sergeant			76,840			76,840			76,840			76,840
4880	120104105	Sergeant			76,840			76,840			76,840			76,840
4890	120104106	Sergeant			76,840			76,840			76,840			76,840
4900	120104107	Sergeant			76,840			76,840			76,840			76,840
4920	120104108	Sergeant			76,840			76,840			76,840			76,840
4930	120104109	Sergeant			76,840			76,840			76,840			76,840
4940	120104110	Sergeant			76,840			76,840			76,840			76,840
4950	120104111	Sergeant			76,840			76,840			76,840			76,840
5160	120104112	Sergeant			76,840			76,840			76,840			76,840
5170	120104113	Sergeant			76,840			76,840			76,840			76,840
5180	120104307	Police Officer 1st			68,297			68,297			68,297			68,297
5190	120104190	Detective			72,780			72,780			72,780			72,780
5200	120104308	Police Officer 1st			68,297			68,297			68,297			68,297
5210	120104309	Police Officer 1st			68,297			68,297			68,297			68,297
5220	120104310	Police Officer 1st			68,297			68,297			68,297			68,297
5230	120104311	Police Officer 1st			68,297			68,297			68,297			68,297
5240	120104312	Police Officer 1st			68,297			68,297			68,297			68,297
5250	120104313	Police Officer 1st			68,297			68,297			68,297			68,297
5251	120104314	Police Officer 1st			68,297			68,297			68,297			68,297
5260	120104315	Police Officer 1st			68,297			68,297			68,297			68,297
5280	120104316	Police Officer 1st			68,297			68,297			68,297			68,297
5290	120104317	Police Officer 1st			68,297			68,297			68,297			68,297
5300	120104191	Detective			72,780			72,780			72,780			72,780
5310	120104318	Police Officer 1st			68,297			68,297			68,297			68,297
5320	120104319	Police Officer 1st			68,297			68,297			68,297			68,297
5330	120104320	Police Officer 1st			68,297			68,297			68,297			68,297
5340	120104321	Police Officer 1st			68,297			68,297			68,297			68,297
5350	120104322	Police Officer 1st			68,297			68,297			68,297			68,297
5360	120104323	Police Officer 1st			68,297			68,297			68,297			68,297
5370	120104324	Police Officer 1st			68,297			68,297			68,297			68,297
5380	120104325	Police Officer 1st			68,297			68,297			68,297			68,297
5390	120104326	Police Officer 1st			68,297			68,297			68,297			68,297

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
5480	120104327	Police Officer 1st			68,297			68,297			68,297			68,297
5490	120104328	Police Officer 1st			68,297			68,297			68,297			68,297
5500	120104329	Police Officer 1st			68,297			68,297			68,297			68,297
5510	120104330	Police Officer 1st			68,297			68,297			68,297			68,297
5520	120104331	Police Officer 1st			68,297			68,297			68,297			68,297
5530	120104332	Police Officer 1st			68,297			68,297			68,297			68,297
5540	120104333	Police Officer 1st			68,297			68,297			68,297			68,297
8000	120104334	Police Officer 1st			68,297			68,297			68,297			68,297
8010	120104335	Police Officer 1st			68,297			68,297			68,297			68,297
8020	120104336	Police Officer 1st			68,297			68,297			68,297			68,297
8030	120104337	Police Officer 1st			68,297			68,297			68,297			68,297
8040	120104338	Police Officer 1st			68,297			68,297			68,297			68,297
8050	120104339	Police Officer 1st			68,297			68,297			68,297			68,297
8060	120104340	Police Officer 1st			68,297			68,297			68,297			68,297
8070	120104341	Police Officer 1st			68,297			68,297			68,297			68,297
8080	120104342	Police Officer 1st			68,297			68,297			68,297			68,297
8090	120104343	Police Officer 1st			68,297			68,297			68,297			68,297
8100	120104344	Police Officer 1st			68,297			68,297			68,297			68,297
8110	120104345	Police Officer 1st			68,297			68,297			68,297			68,297
8120	120104346	Police Officer 1st			68,297			68,297			68,297			68,297
8130	120104347	Police Officer 1st			68,297			68,297			68,297			68,297
8140	120104348	Police Officer 1st			68,297			68,297			68,297			68,297
8150	120104349	Police Officer 1st			68,297			68,297			68,297			68,297
8160	120104350	Police Officer 1st			68,297			68,297			68,297			68,297
8170	120104351	Police Officer 1st			68,297			68,297			68,297			68,297
8180	120104352	Police Officer 1st			68,297			68,297			68,297			68,297
8190	120104353	Police Officer 1st			68,297			68,297			68,297			68,297
9000	120104354	Police Officer 1st			68,297			68,297			68,297			68,297
9010	120104355	Police Officer 1st			68,297			68,297			68,297			68,297
9020	120104356	Police Officer 1st			68,297			68,297			68,297			68,297
9030	120104357	Police Officer 1st			68,297			68,297			68,297			68,297
9040	120104358	Police Officer 1st			68,297			68,297			68,297			68,297
9050	120104359	Police Officer 1st			68,297			68,297			68,297			68,297
9060	120104360	Police Officer 1st			68,297			68,297			68,297			68,297
9070	120104361	Police Officer 1st			68,297			68,297			68,297			68,297
9080	120104362	Police Officer 1st			68,297			68,297			68,297			68,297
9090	120104363	Police Officer 1st			68,297			68,297			68,297			68,297
9100	120104364	Police Officer 1st			68,297			68,297			68,297			68,297
9110	120104365	Police Officer 1st			68,297			68,297			68,297			68,297
9120	120104366	Police Officer 1st			68,297			68,297			68,297			68,297
9130	120104367	Police Officer 1st			68,297			68,297			68,297			68,297
9140	120104368	Police Officer 1st			68,297			68,297			68,297			68,297
9150	120104369	Police Officer 1st			68,297			68,297			68,297			68,297
9160	120104370	Police Officer 1st			68,297			68,297			68,297			68,297
9170	120104371	Police Officer 1st			68,297			68,297			68,297			68,297
9180	120104372	Police Officer 1st			68,297			68,297			68,297			68,297
9190	120104373	Police Officer 1st			68,297			68,297			68,297			68,297
9200	120104374	Police Officer 1st			68,297			68,297			68,297			68,297
9210	120104375	Police Officer 1st			68,297			68,297			68,297			68,297
9220	120104376	Police Officer 1st			68,297			68,297			68,297			68,297
9230	120104377	Police Officer 1st			68,297			68,297			68,297			68,297
9240	120104378	Police Officer 1st			68,297			68,297			68,297			68,297
9250	120104379	Police Officer 1st			68,297			68,297			68,297			68,297
9260	120104380	Police Officer 1st			68,297			68,297			68,297			68,297
9270	120104381	Police Officer 1st			68,297			68,297			68,297			68,297
9930	120104038	Lieutenant			85,643			85,643			85,643			85,643
9940	120104039	Lieutenant			85,643			85,643			85,643			85,643
9960	120104382	Police Officer 1st			68,297			68,297			68,297			68,297
9965	120104383	Police Officer 1st			68,297			68,297			68,297			68,297
9970	120104384	Police Officer 1st			68,297			68,297			68,297			68,297
9975	120104400	Police Officer 1st			68,297			68,297			68,297			68,297
9980	120104401	Police Officer 1st			68,297			68,297			68,297			68,297
9985	120104402	Police Officer 1st			68,297			68,297			68,297			68,297
9990	120104403	Police Officer 1st			68,297			68,297			68,297			68,297
9995	120104404	Police Officer 1st			68,297			68,297			68,297			68,297
10001	120104405	Police Officer 1st			68,297			68,297			68,297			68,297
10002	120104406	Police Officer 1st			68,297			68,297			68,297			68,297

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
10004	120104407	Police Officer 1st			68,297			68,297			68,297			68,297
10005	120104408	Police Officer 1st			68,297			68,297			68,297			68,297
10006	120104409	Police Officer 1st			68,297			68,297			68,297			68,297
10007	120104410	Police Officer 1st			68,297			68,297			68,297			68,297
10008	120104411	Police Officer 1st			68,297			68,297			68,297			68,297
10009	120104412	Police Officer 1st			68,297			68,297			68,297			68,297
10010	120104413	Police Officer 1st			68,297			68,297			68,297			68,297
10011	120104414	Police Officer 1st			68,297			68,297			68,297			68,297
10012	120104415	Police Officer 1st			68,297			68,297			68,297			68,297
10013	120104416	Police Officer 1st			68,297			68,297			68,297			68,297
10014	120104417	Police Officer 1st			68,297			68,297			68,297			68,297
10015	120104418	Police Officer 1st			68,297			68,297			68,297			68,297
10016	120104419	Police Officer 1st			68,297			68,297			68,297			68,297
10017	120104420	Police Officer 1st			68,297			68,297			68,297			68,297
10018	120104421	Police Officer 1st			68,297			68,297			68,297			68,297
10019	120104422	Police Officer 1st			68,297			68,297			68,297			68,297
10020	120104423	Police Officer 1st			68,297			68,297			68,297			68,297
10022	120104040	Lieutenant			85,643			85,643			85,643			85,643
13001	120104424	Police Officer 1st		1			1			1			1	
13002	120104425	Police Officer 1st		1			1			1			1	
13003	120104426	Police Officer 1st		1			1			1			1	
13004	120104427	Police Officer 1st		1			1			1			1	
13005	120104428	Police Officer 1st		1			1			1			1	
13006	120104429	Police Officer 1st		1			1			1			1	
13007	120104430	Police Officer 1st		1			1			1			1	
13008	120104431	Police Officer 1st		1			1			1			1	
13009	120104432	Police Officer 1st		1			1			1			1	
13010	120104433	Police Officer 1st		1			1			1			1	
13011	120104434	Police Officer 1st		1			1			1			1	
13012	120104435	Police Officer 1st		1			1			1			1	
13013	120104436	Police Officer 1st		1			1			1			1	
13014	120104437	Police Officer 1st		1			1			1			1	
13015	120104438	Police Officer 1st		1			1			1			1	
13016	120104439	Police Officer 1st		1			1			1			1	
13017	120104440	Police Officer 1st		1			1			1			1	
13018	120104441	Police Officer 1st		1			1			1			1	
13019	120104442	Police Officer 1st		1			1			1			1	
13020	120104443	Police Officer 1st		1			1			1			1	
13021	120104444	Police Officer 1st		1			1			1			1	
13022	120104445	Police Officer 1st		1			1			1			1	
13023	120104446	Police Officer 1st		1			1			1			1	
13024	120104447	Police Officer 1st		1			1			1			1	
13025	120104448	Police Officer 1st		1			1			1			1	
13026	120104449	Police Officer 1st		1			1			1			1	
13027	120104450	Police Officer 1st		1			1			1			1	
5070		***Attrition- sworn***			(3,056,686)			(3,056,686)			(2,208,909)			(2,208,909)
5075		**** Classes not at Police Officer rate of pay**			(2,032,802)			(2,032,802)			(593,102)			(593,102)
5080		***Workers Comp***			(150,000)			(150,000)			(150,000)			(150,000)
490		F/T Pos			27,592,355			27,592,355			29,879,832			29,879,832

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>208 Administration</b>													
280	120110801			Sr. Crime Analyst	6	9	56,498	6	9	56,498	6	9	56,498
730	120110802			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
800	120110803			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
950	120110804			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
960	120110805			Police Records Clerk	7	4	39,128	7	4	39,128	7	4	39,128
970	120110806			Transcriptionist	10	5	43,690	10	5	43,690	10	5	43,690
980	120110807			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
1000	120110810			Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300
1010	120110811			Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300
1020	120110812			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
1030	120110813			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
1170	120110814			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
1210	120110815			Police Detail Data Cont Clerk	8	7	42,441	8	7	43,674	8	7	43,674
1250	120110816			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
1260	120110817			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
1270	120110818			Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300
1290	120110819			Police Records Clerk	7	3	38,300	7	3	38,300	7	3	38,300
2210	120110820			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
2230	120110821			Transcriptionist	10	2	41,207	10	2	41,207	10	2	41,207
5050	120110822			Records Supervisor	11	7	48,227	11	7	49,192	11	7	49,192
5060	120110823			Police Detail Data Cont Clerk	8	7	42,441	8	7	43,674	8	7	43,674
5400	120110824			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
5440	120110825			Superintendent/Police Veh	9	8	71,753	9	8	76,518	9	8	76,518
5560	120110826			Mechanic	7	5	57,814	7	5	57,901	7	5	60,831
5570	120110827			Police Mechanic	7	7	60,752	7	7	60,845	7	7	63,923
5580	120110828			Mechanic	7	5	57,814	7	5	57,901	7	5	60,831
5610	120110829			Police Mechanic	7	5	57,814	7	5	57,901	7	5	60,831
5680	120110830			Building Attendant li	1	3	39,160	1	3	39,220	1	3	41,205
5690	120110831			Building Attendant li	1	3	39,160	1	3	39,220	1	3	41,205
6240	120110832			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
6290	120110833			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
6350	120110834			Off Set Printer	14	4	49,865	14	4	49,865	14	4	49,865
7070	120110835			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
7120	120110836			Management Analyst Iv	8	7	62,767	8	7	66,935	8	7	66,935
7130	120110837			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
7140	120110838			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
9800	120110839			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
9810	120110840			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
9820	120110841			Police Records Clerk	7	1	36,637	7	1	36,637	7	1	36,637
39	F/T Pos						1,659,834			1,672,672			1,672,672
													1,688,510
<b>213 Animal Shelter</b>													
5140	120121301			Kennel Worker	1	1	37,672	1	1	37,672	1	1	39,578
9980	120121302			Kennel Worker	1	1	37,672	1	1	37,672	1	1	39,578
9900	120121303			Mun.Asst Animal Control Ofcr	3	1	44,421	3	1	44,421	3	1	46,669
10027	120121304			Mun.Asst Animal Control Ofcr	3	1	44,421	3	1	44,421	3	1	46,669
4	F/T Pos						164,186			164,186			172,494
552	F/T Pos						30,802,181			30,850,074			33,137,551
													33,161,697

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
Old Position #, New Position #, Title		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>202 FIRE SERVICE</b>													
<b>101 Administration &amp; Training</b>													
100	120210101			Fire Chief	8		125,000	8		158,500	8		158,500
110	120210102			Asst Chief Administration	7		109,172	7		109,172	7		109,172
120	120210103		5	Admin Asst II	6	5	49,579	6	5	49,579	6	5	49,579
130	120210104			Asst Chief Operations			115,879			115,879			118,776
310	120210105		10	Admin Asst I	4	10	54,005	4	10	54,005	4	10	54,005
500	120210106			Director of Training			106,123			106,123			108,776
510	120210107			Drillmaster			99,122			99,122			101,600
520	120210108			Assistant Drillmaster			90,326			90,326			92,584
530	120210109			Assistant Drillmaster			90,326			90,326			92,584
540	120210110			Assistant Drillmaster			90,326			90,326			92,584
1490	120210111			Assistant Drillmaster			90,326			90,326			92,584
1550	120210112			Assistant Drillmaster			90,326			90,326			92,584
5030	120210113			Supv EMS			99,122			99,122			101,600
5040	120210114		9	Security Analyst	8	9	74,150	8	9	74,150	8	9	74,150
14	F/T Pos						1,283,782			1,317,282			1,339,078
<b>226 Investigation &amp; Inspection</b>													
175	120222601		1	Admin Asst II	6	1	40,703	6	1	40,703	6	1	40,703
180	120222602			Fire Marshal			111,261			111,261			111,261
190	120222603			Deputy Fire Marshal			102,400			102,400			102,400
200	120222604			Life Safety Comp Ofcr			99,122			99,122			99,122
210	120222605			Public Assembly Inspector			90,326			90,326			90,326
220	120222606			Fire Inspector/Investigator			79,796			79,796			79,796
230	120222607			Fire Inspector/Investigator			79,796			79,796			79,796
250	120222608			Fire Inspector/Investigator			79,796			79,796			79,796
260	120222609			Fire Inspector/Investigator			79,796			79,796			79,796
270	120222610			Fire Inspector/Investigator			79,796			79,796			79,796
280	120222611			Fire Inspector/Investigator			79,796			79,796			79,796
300	120222612			Fire Investigator Supv			90,326			90,326			92,584
12	F/T Pos						1,012,914			1,012,914			1,015,172
<b>227 Apparatus &amp; Building Maintenance</b>													
320	120222701		6	Special Mechanic Fire	7	6	59,375	7	6	60,845	7	6	62,379
350	120222702		5	Special Mechanic	7	5	57,901	7	5	57,901	7	5	60,831
360	120222703		5	Special Mechanic	7	5	57,901	7	5	57,901	7	5	60,831
4530	120222704		9	Supv Building Facilities	7	9	66,548	7	9	66,548	7	9	66,548
4540	120222705		2	Fire Prop & Equip Tech	6	2	52,388	6	2	52,388	6	2	55,039
4550	120222706		2	Fire Bldg Maint Mechanic	6	2	52,388	6	2	52,388	6	2	55,039
6	F/T Pos						346,501			347,971			360,667
<b>230 Fire Suppression &amp; E M S</b>													
580	120223001			Deputy Chief			106,123			106,123			108,776
590	120223002			Deputy Chief			106,123			106,123			108,776
600	120223003			Deputy Chief			106,123			106,123			108,776
610	120223004			Deputy Chief			106,123			106,123			108,776
620	120223020			Battalion Chief			99,122			99,122			101,600
630	120223021			Battalion Chief			99,122			99,122			101,600
640	120223022			Battalion Chief			99,122			99,122			101,600
650	120223023			Battalion Chief			99,122			99,122			101,600
660	120223024			Battalion Chief			99,122			99,122			101,600
670	120223025			Battalion Chief			99,122			99,122			101,600
680	120223026			Battalion Chief			99,122			99,122			101,600
690	120223027			Battalion Chief			99,122			99,122			101,600
710	120223200			Firefighter 1st			74,630			74,630			76,496
720	120223201			Firefighter 1st			74,630			74,630			76,496
730	120223202			Firefighter 1st			74,630			74,630			76,496
740	120223040			Captain			92,851			92,851			95,172
750	120223041			Captain			92,851			92,851			95,172
760	120223042			Captain			92,851			92,851			95,172
770	120223043			Captain			92,851			92,851			95,172
780	120223044			Captain			92,851			92,851			95,172
790	120223045			Captain			92,851			92,851			95,172
800	120223046			Captain			92,851			92,851			95,172
810	120223047			Captain			92,851			92,851			95,172
830	120223048			Captain			92,851			92,851			95,172

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
840	120223049	Captain			92,851			92,851			95,172			95,172
850	120223050	Captain			92,851			92,851			95,172			95,172
860	120223051	Captain			92,851			92,851			95,172			95,172
870	120223052	Captain			92,851			92,851			95,172			95,172
880	120223053	Captain			92,851			92,851			95,172			95,172
890	120223054	Captain			92,851			92,851			95,172			95,172
900	120223055	Captain			92,851			92,851			95,172			95,172
910	120223056	Captain			92,851			92,851			95,172			95,172
920	120223057	Captain			92,851			92,851			95,172			95,172
930	120223058	Captain			92,851			92,851			95,172			95,172
940	120223059	Captain			92,851			92,851			95,172			95,172
950	120223060	Captain			92,851			92,851			95,172			95,172
960	120223061	Captain			92,851			92,851			95,172			95,172
970	120223062	Captain			92,851			92,851			95,172			95,172
980	120223070	Lieutenant			83,602			83,602			85,692			85,692
1000	120223071	Lieutenant			83,602			83,602			85,692			85,692
1010	120223072	Lieutenant			83,602			83,602			85,692			85,692
1030	120223073	Lieutenant			83,602			83,602			85,692			85,692
1060	120223074	Lieutenant			83,602			83,602			85,692			85,692
1070	120223075	Lieutenant			83,602			83,602			85,692			85,692
1090	120223203	Firefighter 1st			74,630			74,630			85,692			85,692
1110	120223204	Firefighter 1st			68,965			68,965			85,692			85,692
1120	120223205	Firefighter 1st			74,630			74,630			85,692			85,692
1130	120223076	Lieutenant			83,602			83,602			85,692			85,692
1160	120223077	Lieutenant			83,602			83,602			85,692			85,692
1170	120223078	Lieutenant			83,602			83,602			85,692			85,692
1180	120223079	Lieutenant			83,602			83,602			85,692			85,692
1190	120223080	Lieutenant			83,602			83,602			85,692			85,692
1200	120223081	Lieutenant			83,602			83,602			85,692			85,692
1210	120223082	Lieutenant			83,602			83,602			85,692			85,692
1220	120223083	Lieutenant			83,602			83,602			85,692			85,692
1230	120223084	Lieutenant			83,602			83,602			85,692			85,692
1240	120223085	Lieutenant			83,602			83,602			85,692			85,692
1250	120223086	Lieutenant			83,602			83,602			85,692			85,692
1260	120223087	Lieutenant			83,602			83,602			85,692			85,692
1270	120223088	Lieutenant			83,602			83,602			85,692			85,692
1280	120223089	Lieutenant			83,602			83,602			85,692			85,692
1290	120223090	Lieutenant			83,602			83,602			85,692			85,692
1310	120223091	Lieutenant			83,602			83,602			85,692			85,692
1320	120223092	Lieutenant			83,602			83,602			85,692			85,692
1330	120223093	Lieutenant			83,602			83,602			85,692			85,692
1350	120223094	Lieutenant			83,602			83,602			85,692			85,692
1360	120223095	Lieutenant			83,602			83,602			85,692			85,692
1370	120223096	Lieutenant			83,602			83,602			85,692			85,692
1380	120223097	Lieutenant			83,602			83,602			85,692			85,692
1390	120223098	Lieutenant			83,602			83,602			85,692			85,692
1400	120223099	Lieutenant			83,602			83,602			85,692			85,692
1420	120223100	Lieutenant			83,602			83,602			85,692			85,692
1430	120223101	Lieutenant			83,602			83,602			85,692			85,692
1440	120223102	Lieutenant			83,602			83,602			85,692			85,692
1450	120223103	Lieutenant			83,602			83,602			85,692			85,692
1460	120223602	Firefighter/EMT II			74,630			74,630			76,496			76,496
1470	120223206	Firefighter 1st			74,630			74,630			76,496			76,496
1480	120223207	Firefighter 1st			74,630			74,630			76,496			76,496
1500	120223208	Firefighter 1st			74,630			74,630			76,496			76,496
1510	120223209	Firefighter 1st			74,630			74,630			76,496			76,496
1520	120223603	Firefighter/EMT II			74,630			74,630			76,496			76,496
1530	120223210	Firefighter 1st			74,630			74,630			76,496			76,496
1540	120223604	Firefighter/eMT II			74,630			74,630			76,496			76,496
1570	120223063	Captain			92,851			92,851			95,172			95,172
1580	120223064	Captain			92,851			92,851			95,172			95,172
1590	120223104	Lieutenant			83,602			83,602			85,692			85,692
1600	120223109	Lieutenant			83,602			83,602			85,692			85,692
1610	120223105	Lieutenant			83,602			83,602			85,692			85,692
1620	120223106	Lieutenant			83,602			83,602			85,692			85,692
1630	120223107	Lieutenant			83,602			83,602			85,692			85,692
1640	120223211	Firefighter 1st			74,630			74,630			76,496			76,496

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
1650	120223212	Firefighter 1st			74,630			74,630			76,496			76,496
1660	120223213	Firefighter 1st			74,630			74,630			76,496			76,496
1670	120223214	Firefighter 1st			74,630			74,630			76,496			76,496
1680	120223215	Firefighter 1st			74,630			74,630			76,496			76,496
1690	120223216	Firefighter 1st			74,630			74,630			76,496			76,496
1700	120223217	Firefighter 1st			74,630			74,630			76,496			76,496
1710	120223218	Firefighter 1st			74,630			74,630			76,496			76,496
1720	120223219	Firefighter 1st			74,630			74,630			76,496			76,496
1730	120223220	Firefighter 1st			74,630			74,630			76,496			76,496
1740	120223221	Firefighter 1st			74,630			74,630			76,496			76,496
1750	120223222	Firefighter 1st			74,630			74,630			76,496			76,496
1760	120223223	Firefighter 1st			74,630			74,630			76,496			76,496
1770	120223224	Firefighter 1st			74,630			74,630			76,496			76,496
1920	120223225	Firefighter 1st			74,630			74,630			76,496			76,496
1930	120223226	Firefighter 1st			74,630			74,630			76,496			76,496
1940	120223227	Firefighter 1st			74,630			74,630			76,496			76,496
1950	120223228	Firefighter 1st			74,630			74,630			76,496			76,496
1960	120223229	Firefighter 1st			74,630			74,630			76,496			76,496
1970	120223230	Firefighter 1st			74,630			74,630			76,496			76,496
1980	120223231	Firefighter 1st			74,630			74,630			76,496			76,496
1990	120223232	Firefighter 1st			74,630			74,630			76,496			76,496
2000	120223233	Firefighter 1st			74,630			74,630			76,496			76,496
2020	120223234	Firefighter 1st			74,630			74,630			76,496			76,496
2030	120223235	Firefighter 1st			74,630			74,630			76,496			76,496
2040	120223236	Firefighter 1st			74,630			74,630			76,496			76,496
2050	120223237	Firefighter 1st			74,630			74,630			76,496			76,496
2060	120223238	Firefighter 1st			74,630			74,630			76,496			76,496
2070	120223239	Firefighter 1st			74,630			74,630			76,496			76,496
2080	120223240	Firefighter 1st			74,630			74,630			76,496			76,496
2090	120223241	Firefighter 1st			74,630			74,630			76,496			76,496
2100	120223605	Firefighter/EMT II			74,630			74,630			76,496			76,496
2110	120223242	Firefighter 1st			74,630			74,630			76,496			76,496
2120	120223243	Firefighter 1st			74,630			74,630			76,496			76,496
2130	120223244	Firefighter 1st			74,630			74,630			76,496			76,496
2140	120223245	Firefighter 1st			74,630			74,630			76,496			76,496
2150	120223246	Firefighter 1st			74,630			74,630			76,496			76,496
2160	120223247	Firefighter 1st			74,630			74,630			76,496			76,496
2180	120223248	Firefighter 1st			74,630			74,630			76,496			76,496
2200	120223606	Firefighter/EMT II			74,630			74,630			76,496			76,496
2210	120223249	Firefighter 1st			74,630			74,630			76,496			76,496
2220	120223250	Firefighter 1st			74,630			74,630			76,496			76,496
2230	120223251	Firefighter 1st			74,630			74,630			76,496			76,496
2240	120223252	Firefighter 1st			74,630			74,630			76,496			76,496
2250	120223253	Firefighter 1st			74,630			74,630			76,496			76,496
2260	120223254	Firefighter 1st			74,630			74,630			76,496			76,496
2270	120223255	Firefighter 1st			74,630			74,630			76,496			76,496
2280	120223256	Firefighter 1st			74,630			74,630			76,496			76,496
2290	120223257	Firefighter 1st			74,630			74,630			76,496			76,496
2300	120223258	Firefighter 1st			74,630			74,630			76,496			76,496
2310	120223259	Firefighter 1st			74,630			74,630			76,496			76,496
2320	120223260	Firefighter 1st			74,630			74,630			76,496			76,496
2330	120223607	Firefighter/EMT II			74,630			74,630			76,496			76,496
2340	120223261	Firefighter 1st			74,630			74,630			76,496			76,496
2350	120223262	Firefighter 1st			74,630			74,630			76,496			76,496
2360	120223263	Firefighter 1st			74,630			74,630			76,496			76,496
2370	120223264	Firefighter 1st			74,630			74,630			76,496			76,496
2380	120223265	Firefighter 1st			74,630			74,630			76,496			76,496
2390	120223608	Firefighter/EMT II			74,630			74,630			76,496			76,496
2400	120223266	Firefighter 1st			74,630			74,630			76,496			76,496
2410	120223267	Firefighter 1st			74,630			74,630			76,496			76,496
2420	120223268	Firefighter 1st			74,630			74,630			76,496			76,496
2430	120223269	Firefighter 1st			74,630			74,630			76,496			76,496
2440	120223609	Firefighter/EMT II			74,630			74,630			76,496			76,496
2460	120223270	Firefighter 1st			74,630			74,630			76,496			76,496
2470	120223271	Firefighter 1st			74,630			74,630			76,496			76,496
2480	120223272	Firefighter 1st			74,630			74,630			76,496			76,496
2490	120223441	Firefighter/EMT II			74,630			74,630			76,496			76,496



**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
2500	120223273	Firefighter 1st			74,630			74,630			76,496			76,496
2510	120223274	Firefighter 1st			74,630			74,630			76,496			76,496
2520	120223275	Firefighter 1st			74,630			74,630			76,496			76,496
2530	120223276	Firefighter 1st			74,630			74,630			76,496			76,496
2540	120223277	Firefighter 1st			74,630			74,630			76,496			76,496
2550	120223278	Firefighter 1st			74,630			74,630			76,496			76,496
2560	120223279	Firefighter 1st			74,630			74,630			76,496			76,496
2570	120223280	Firefighter 1st			74,630			74,630			76,496			76,496
2580	120223281	Firefighter 1st			74,630			74,630			76,496			76,496
2590	120223282	Firefighter 1st			74,630			74,630			76,496			76,496
2600	120223283	Firefighter 1st			74,630			74,630			76,496			76,496
2610	120223444	Firefighter/EMT II			74,630			74,630			76,496			76,496
2620	120223284	Firefighter 1st			74,630			74,630			76,496			76,496
2630	120223285	Firefighter 1st			74,630			74,630			76,496			76,496
2640	120223286	Firefighter 1st			74,630			74,630			76,496			76,496
2660	120223287	Firefighter 1st			74,630			74,630			76,496			76,496
2670	120223288	Firefighter 1st			74,630			74,630			76,496			76,496
2680	120223289	Firefighter 1st			74,630			74,630			76,496			76,496
2690	120223290	Firefighter 1st			74,630			74,630			76,496			76,496
2700	120223291	Firefighter 1st			74,630			74,630			76,496			76,496
2710	120223292	Firefighter 1st			74,630			74,630			76,496			76,496
2720	120223293	Firefighter 1st			74,630			74,630			76,496			76,496
2730	120223294	Firefighter 1st			74,630			74,630			76,496			76,496
2750	120223295	Firefighter 1st			74,630			74,630			76,496			76,496
2760	120223296	Firefighter 1st			74,630			74,630			76,496			76,496
2770	120223297	Firefighter 1st			74,630			74,630			76,496			76,496
2780	120223298	Firefighter 1st			74,630			74,630			76,496			76,496
2790	120223299	Firefighter 1st			74,630			74,630			76,496			76,496
2810	120223300	Firefighter 1st			74,630			74,630			76,496			76,496
2820	120223301	Firefighter 1st			74,630			74,630			76,496			76,496
2830	120223302	Firefighter 1st			74,630			74,630			76,496			76,496
2840	120223303	Firefighter 1st			74,630			74,630			76,496			76,496
2850	120223304	Firefighter 1st			74,630			74,630			76,496			76,496
2860	120223305	Firefighter 1st			74,630			74,630			76,496			76,496
2870	120223306	Firefighter 1st			74,630			74,630			76,496			76,496
2880	120223307	Firefighter 1st			74,630			74,630			76,496			76,496
2910	120223308	Firefighter 1st			74,630			74,630			76,496			76,496
2930	120223309	Firefighter 1st			74,630			74,630			76,496			76,496
2940	120223310	Firefighter 1st			74,630			74,630			76,496			76,496
2950	120223311	Firefighter 1st			74,630			74,630			76,496			76,496
2960	120223312	Firefighter 1st			74,630			74,630			76,496			76,496
2970	120223313	Firefighter 1st			74,630			74,630			76,496			76,496
2980	120223314	Firefighter 1st			74,630			74,630			76,496			76,496
3000	120223315	Firefighter 1st			74,630			74,630			76,496			76,496
3010	120223316	Firefighter 1st			74,630			74,630			76,496			76,496
3020	120223317	Firefighter 1st			74,630			74,630			76,496			76,496
3030	120223318	Firefighter 1st			74,630			74,630			76,496			76,496
3040	120223319	Firefighter 1st			74,630			74,630			76,496			76,496
3060	120223320	Firefighter 1st			74,630			74,630			76,496			76,496
3070	120223321	Firefighter 1st			74,630			74,630			76,496			76,496
3080	120223322	Firefighter 1st			74,630			74,630			76,496			76,496
3090	120223323	Firefighter 1st			74,630			74,630			76,496			76,496
3110	120223324	Firefighter 1st			74,630			74,630			76,496			76,496
3130	120223325	Firefighter 1st			74,630			74,630			76,496			76,496
3140	120223326	Firefighter 1st			74,630			74,630			76,496			76,496
3150	120223327	Firefighter 1st			74,630			74,630			76,496			76,496
3160	120223328	Firefighter 1st			74,630			74,630			76,496			76,496
3180	120223329	Firefighter 1st			74,630			74,630			76,496			76,496
3190	120223330	Firefighter 1st			74,630			74,630			76,496			76,496
3200	120223331	Firefighter 1st			74,630			74,630			76,496			76,496
3210	120223332	Firefighter 1st			74,630			74,630			76,496			76,496
3230	120223333	Firefighter 1st			74,630			74,630			76,496			76,496
3240	120223334	Firefighter 1st			74,630			74,630			76,496			76,496
3250	120223335	Firefighter 1st			74,630			74,630			76,496			76,496
3270	120223336	Firefighter 1st			74,630			74,630			76,496			76,496
3280	120223337	Firefighter 1st			74,630			74,630			76,496			76,496
3290	120223338	Firefighter 1st			74,630			74,630			76,496			76,496

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
3300	120223339	Firefighter 1st			74,630			74,630			76,496			76,496
3310	120223340	Firefighter 1st			74,630			74,630			76,496			76,496
3320	120223341	Firefighter 1st			74,630			74,630			76,496			76,496
3330	120223342	Firefighter 1st			74,630			74,630			76,496			76,496
3340	120223343	Firefighter 1st			74,630			74,630			76,496			76,496
3350	120223344	Firefighter 1st			74,630			74,630			76,496			76,496
3360	120223345	Firefighter 1st			74,630			74,630			76,496			76,496
3370	120223346	Firefighter 1st			74,630			74,630			76,496			76,496
3380	120223347	Firefighter 1st			74,630			74,630			76,496			76,496
3390	120223348	Firefighter 1st			74,630			74,630			76,496			76,496
3400	120223349	Firefighter 1st			74,630			74,630			76,496			76,496
3410	120223350	Firefighter 1st			74,630			74,630			76,496			76,496
3420	120223351	Firefighter 1st			74,630			74,630			76,496			76,496
3430	120223352	Firefighter 1st			74,630			74,630			76,496			76,496
3450	120223353	Firefighter 1st			74,630			74,630			76,496			76,496
3460	120223354	Firefighter 1st			74,630			74,630			76,496			76,496
3470	120223355	Firefighter 1st			74,630			74,630			76,496			76,496
3480	120223356	Firefighter 1st			74,630			74,630			76,496			76,496
3490	120223357	Firefighter 1st			74,630			74,630			76,496			76,496
3500	120223358	Firefighter 1st			74,630			74,630			76,496			76,496
3510	120223359	Firefighter 1st			74,630			74,630			76,496			76,496
3520	120223360	Firefighter 1st			74,630			74,630			76,496			76,496
3530	120223361	Firefighter 1st			74,630			74,630			76,496			76,496
3540	120223362	Firefighter 1st			74,630			74,630			76,496			76,496
3550	120223363	Firefighter 1st			74,630			74,630			76,496			76,496
3560	120223364	Firefighter 1st			74,630			74,630			76,496			76,496
3570	120223365	Firefighter 1st			74,630			74,630			76,496			76,496
3580	120223366	Firefighter 1st			74,630			74,630			76,496			76,496
3590	120223367	Firefighter 1st			74,630			74,630			76,496			76,496
3600	120223368	Firefighter 1st			74,630			74,630			76,496			76,496
3610	120223369	Firefighter 1st			74,630			74,630			76,496			76,496
3620	120223370	Firefighter 1st			74,630			74,630			76,496			76,496
3630	120223371	Firefighter 1st			74,630			74,630			76,496			76,496
3640	120223372	Firefighter 1st			74,630			74,630			76,496			76,496
3650	120223373	Firefighter 1st			74,630			74,630			76,496			76,496
3660	120223374	Firefighter 1st			74,630			74,630			76,496			76,496
3680	120223375	Firefighter 1st			74,630			74,630			76,496			76,496
3690	120223376	Firefighter 1st			74,630			74,630			76,496			76,496
3700	120223377	Firefighter 1st			74,630			74,630			76,496			76,496
3710	120223378	Firefighter 1st			74,630			74,630			76,496			76,496
3720	120223379	Firefighter 1st			74,630			74,630			76,496			76,496
3730	120223380	Firefighter 1st			74,630			74,630			76,496			76,496
3740	120223381	Firefighter 1st			74,630			74,630			76,496			76,496
3750	120223382	Firefighter 1st			74,630			74,630			76,496			76,496
3770	120223383	Firefighter 1st			74,630			74,630			76,496			76,496
3780	120223384	Firefighter 1st			74,630			74,630			76,496			76,496
3790	120223385	Firefighter 1st			74,630			74,630			76,496			76,496
3800	120223386	Firefighter 1st			74,630			74,630			76,496			76,496
3810	120223387	Firefighter 1st			74,630			74,630			76,496			76,496
3820	120223388	Firefighter 1st			74,630			74,630			76,496			76,496
3830	120223389	Firefighter 1st			74,630			74,630			76,496			76,496
3840	120223390	Firefighter 1st			74,630			74,630			76,496			76,496
3850	120223391	Firefighter 1st			74,630			74,630			76,496			76,496
3860	120223392	Firefighter 1st			74,630			74,630			76,496			76,496
3870	120223393	Firefighter 1st			74,630			74,630			76,496			76,496
3880	120223394	Firefighter 1st			74,630			74,630			76,496			76,496
3890	120223395	Firefighter 1st			74,630			74,630			76,496			76,496
3900	120223396	Firefighter 1st			74,630			74,630			76,496			76,496
3910	120223397	Firefighter 1st			74,630			74,630			76,496			76,496
3930	120223398	Firefighter 1st			74,630			74,630			76,496			76,496
3940	120223399	Firefighter 1st			74,630			74,630			76,496			76,496
3950	120223400	Firefighter 1st			74,630			74,630			76,496			76,496
3960	120223401	Firefighter 1st			74,630			74,630			76,496			76,496
3970	120223402	Firefighter 1st			74,630			74,630			76,496			76,496
3980	120223403	Firefighter 1st			74,630			74,630			76,496			76,496
3990	120223404	Firefighter 1st			74,630			74,630			76,496			76,496
4000	120223405	Firefighter 1st			74,630			74,630			76,496			76,496

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
4010	120223406	Firefighter 1st			74,630			74,630			76,496			76,496
4030	120223407	Firefighter 1st			74,630			74,630			76,496			76,496
4040	120223408	Firefighter 1st			74,630			74,630			76,496			76,496
4050	120223409	Firefighter 1st			74,630			74,630			76,496			76,496
4060	120223108	Lieutenant			83,602			83,602			85,692			85,692
4070	120223410	Firefighter 1st			74,630			74,630			76,496			76,496
4080	120223411	Firefighter 1st			74,630			74,630			76,496			76,496
4090	120223412	Firefighter 1st			74,630			74,630			76,496			76,496
4100	120223413	Firefighter 1st			74,630			74,630			76,496			76,496
4110	120223414	Firefighter 1st			74,630			74,630			76,496			76,496
4120	120223415	Firefighter 1st			74,630			74,630			76,496			76,496
4140	120223416	Firefighter 1st			74,630			74,630			76,496			76,496
4150	120223417	Firefighter 1st			74,630			74,630			76,496			76,496
4160	120223418	Firefighter 1st			74,630			74,630			76,496			76,496
4180	120223419	Firefighter 1st			74,630			74,630			76,496			76,496
4190	120223420	Firefighter 1st			74,630			74,630			76,496			76,496
4200	120223421	Firefighter 1st			74,630			74,630			76,496			76,496
4210	120223422	Firefighter 1st			74,630			74,630			76,496			76,496
4220	120223423	Firefighter 1st			74,630			74,630			76,496			76,496
4230	120223424	Firefighter 1st			74,630			74,630			76,496			76,496
4240	120223425	Firefighter 1st			74,630			74,630			76,496			76,496
4250	120223426	Firefighter 1st			74,630			74,630			76,496			76,496
4260	120223427	Firefighter 1st			74,630			74,630			76,496			76,496
4270	120223428	Firefighter 1st			74,630			74,630			76,496			76,496
4280	120223429	Firefighter 1st			74,630			74,630			76,496			76,496
4290	120223430	Firefighter 1st			74,630			74,630			76,496			76,496
4300	120223431	Firefighter 1st			74,630			74,630			76,496			76,496
4310	120223432	Firefighter 1st			74,630			74,630			76,496			76,496
4320	120223433	Firefighter 1st			74,630			74,630			76,496			76,496
4330	120223434	Firefighter 1st			74,630			74,630			76,496			76,496
4340	120223435	Firefighter 1st			74,630			74,630			76,496			76,496
4360	120223436	Firefighter 1st			74,630			74,630			76,496			76,496
4370	120223437	Firefighter 1st			74,630			74,630			76,496			76,496
4400	120223438	Firefighter 1st			74,630			74,630			76,496			76,496
4410	120223439	Firefighter 1st			74,630			74,630			76,496			76,496
4420	120223440	Firefighter 1st			74,630			74,630			76,496			76,496
4430	0	Firefighter 1st			1			1			1			1
4440	120223442	Firefighter 1st			74,630			74,630			76,496			76,496
4450	120223443	Firefighter 1st			74,630			74,630			76,496			76,496
4460	0	Firefighter 1st			1			1			1			1
4470	120223445	Firefighter 1st			74,630			74,630			76,496			76,496
4480	0	Firefighter 1st			1			1			1			1
4490	120223600	Firefighter 1st			74,630			74,630			76,496			76,496
4491	120223601	Firefighter 1st			74,630			74,630			76,496			76,496
4492	120223446	Firefightert 1st			74,630			74,630			76,496			76,496
att		***Attrition***			(2,110,995)			(2,110,995)			(3,074,534)			(3,074,534)
att		**** Classes not at FFI rate of pay***			(3,069,006)			(3,069,006)			(1,944,927)			(1,944,927)
att		***Workers Comp***			(400,000)			(400,000)			(400,000)			(400,000)
334		F/T Pos (no \$1 slots counted)			20,477,070			20,477,070			21,322,486			21,322,486
366		F/T Pos			23,120,267			23,155,237			24,024,707			24,037,403

**CITY OF NEW HAVEN**  
**FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>301 PUBLIC HEALTH</b>														
<b>101 Administration</b>														
100	130110101	Director of Public Health	8		145,000	8		145,000	8		145,000	8		145,000
180	130110109	Pediatric Nurse Practitioner	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935
190	130110103	Public Health Nurse Director	11	4	75,936	11	4	75,936	11	4	75,936	11	4	75,936
220	130110121	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
230	130110122	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
240	130110123	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
250	130110124	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
260	130110125	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
290	130110126	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
300	130110127	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
320	130110128	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
360	130110129	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
370	130110130	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
380	130110131	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
390	130110132	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
400	130110156	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
410	130110133	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
420	130110134	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
430	130110160	P H Nurse, Clinic			74,490			70,270			70,270			70,270
440	130110135	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
490	130110115	Clerk Typist II	8	7	43,674	8	7	43,674	8	7	43,674	8	7	43,674
570	130110102	Prog Dir Environ Health	11	9	96,946	11	9	96,946	11	9	96,946	11	9	96,946
590	130110118	Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
600	130110119	Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
610	130110116	Clerk Typist II	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
650	130110117	Lead Poisoning Inspector	15	3	50,391	15	3	50,391	15	3	50,391	15	3	50,391
720	130110105	P H Nurse Coordinator	9	4	62,954	9	5	65,953	9	4	62,954	9	4	62,954
740	130110111	Registrar of Vital Statistics	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
760	130110153	Processing Clerk	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
790	130110155	Processing Clerk Bilingual	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
830	130110154	Processing Clerk	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
860	130110110	Health Programs Director	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
880	130110106	AIDS Outreach Worker	7	1	44,623	7	1	44,623	7	1	-	7	1	-
890	130110107	AIDS Outreach Worker	7	1	44,623	7	1	44,623	7	1	-	7	1	-
950	130110120	Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
960	130110136	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
970	130110137	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
980	130110138	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1000	130110104	Director M C H	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851
1010	130110161	Sealer Weights/Measures	10	7	81,950	10	7	81,950	10	7	81,950	10	7	81,950
1110	130110139	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1120	130110140	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1130	130110141	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1140	130110142	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1180	130110147	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1190	130110143	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1200	130110144	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1270	130110114	Clerk Typist I	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18			
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved	
1320	130110145	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1330	130110148	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
1350	130110146	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
2000	130110112	Fiscal Admin Asst	5	5	45,275	5	5	45,275	5	5	45,275	5	5	45,275
2010	130110108	Public Health Emergency Respon	9	5	65,953	9	2	56,692	9	2	56,692	9	2	56,692
2050	130110113	Epidemiologist	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
3000	130110149	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
13001	130110150	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
16001	130110151	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
16002	130110152	P H Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
16003	130110157	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
16004	130110158	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
16005	130110160	Senior Sanitarian	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
17001	130110159	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
17002	130110161	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
17003	130110162	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
17004	130110163	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
17005	130110164	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
17006	130110165	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
17007	130110166	PH Nurse	15	1	48,286	1	1	48,286	1	1	48,286	15	1	48,286
		Summer Per Diem			71,054			71,054			71,054			71,054
66		F/T Pos			3,703,212			3,692,730			3,600,485			3,600,485
66		F/T Pos			3,703,212			3,692,730			3,600,485			3,600,485

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 16-17			FY 16-17			FY 17-18			FY 17-18		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved

**302 FAIR RENT COMMISSION**

101 Administration

100	130210101	Fair Rent Exect Director	73,000		73,000		73,000		73,000
	1	F/T Pos	73,000		73,000		73,000		73,000
	1	F/T Pos	73,000		73,000		73,000		73,000

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
Old Position #, New Position #, Title		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>303 ELDERLY SERVICES</b>													
101 Administration													
100	130310101			65,000			65,000			65,000			65,000
130	130310102	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
170	130310103	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
180	130310104	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
210	130310105	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
250	130310106	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885
PT 260				15,000			15,000			15,000			15,000
PT 300				16,009			16,009			16,009			16,009
15001	130310108			1			1			1			1
15002	130310109			1			1			1			1
16002	130310107	6	1	40,703	6	2	42,796	6	2	42,796	6	2	42,796
9	F/T Pos			395,575			397,668			397,668			397,668
9	F/T Pos			395,575			397,668			397,668			397,668

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b><u>304 YOUTH SERVICES</u></b>														
326 Youth Services														
100	130432601	Director of Youth Services			85,000			85,000			85,000			85,000
1		F/T Pos			85,000			85,000			85,000			85,000
1		F/T Pos			85,000			85,000			85,000			85,000



**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 16-17			FY 16-17			FY 17-18			FY 17-18		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>305 SERVICES TO PERSONS WITH DISABILITIES</b>												
101 Administration												
100 1305101001 Dir Svcs Persons Disabilities	12	4	83,374	12	4	83,374	12	4	83,374			83,374
1 F/T Pos			83,374			83,374			83,374			83,374
1 F/T Pos			83,374			83,374			83,374			83,374

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18					
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved			
<b>308 COMMUNITY SERVICES ADMINISTRATION</b>																
<b>101 Administration</b>																
100	130810101			Community Svcs Administrator			125,000			125,000			125,000			125,000
110	130810102	13	7	Deputy Community Services Admi	13	7	106,596	13	7	96,684	13	7	106,596	13	7	106,596
125	130810105	7	3	Executive Administrative Asst	7	3	49,317	7	3	49,317	7	3	49,317	7	3	49,317
220	130810104	9	7	Deputy Dir. Children & Fam Ser	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
7170	130810112	3		Cultural Affairs Director	3		105,000	3		105,000	3		105,000	3		105,000
410	172410110	6	3	Community Outreach Coordinator	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885
15001	130810106	11	3	Food System Policy Director	11	3	72,544	11	3	72,544	11	3	72,544			72,544
15002	130810112			Food System Policy Analyst			1			1			1			1
16001	130810107	7	1	Data Entry Receptionist/Clerk	7	1	36,637	7	1	36,637	7	1	36,637	7	1	36,637
16002	130810108	8	9	Special Projects Director	8	9	74,150	8	9	74,717	8	9	74,717	8	9	74,717
16003	130810109	10	1	Project Manager	10	1	50,559	10	1	59,559	10	1	59,559	10	1	59,559
16004	130810111	9	6	Coordinator For Homeless	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
16006	130810113	8	1	Data Control Clerk li	8	5	37,883	8	5	41,207	8	5	41,207	8	5	41,207
18001	130810114			Community Liaison Trainer (Financial Empowerment)							8	1	46,123	8	1	46,123
18002	130810115			Data Control Clerk I							8	1	37,883	8	1	37,883
				*** Grant Reimbursement Food Policy***			(23,000)			(23,000)			(23,000)			(23,000)
15				F/T Pos			821,854			824,833			918,751			918,751
15				F/T Pos			821,854			824,833			918,751			918,751

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved			
<b>501 PUBLIC WORKS</b>														
<b>101 Administration</b>														
99	150110101	Director Public Works	7		125,000	7		125,000	7		125,000	7		125,000
110	150110104	Chief Fiscal Officer	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
115	150110102	Deputy Dir Engin. Public Works	13	4	91,983	13	4	91,983	13	4	91,983	13	4	91,983
300	150110106	Executive Administrative Asst	7	1	51,927	7	4	51,927	7	4	51,927	7	1	51,927
17005	150110105	Public Information Officer	9	4	62,690	9	4	62,690	9	4	62,690	9	4	62,690
3000	150110103	Chief of Operations	10	10	93,897	10	10	93,897	10	10	93,897	10	10	93,897
3040	150110109	Clerk Typist	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
3050	150110110	Clerk Typist	8	1	37,833	8	1	37,833			-			-
3201	150110108	Citizen Response Administrator	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
4000	150110107	Administrative Assistant II	6	6	52,187	6	1	40,703	6	6	52,187	6	6	52,187
13001		Citizen Response Specialist	10	1	40,373	10	1	40,373	10	1	40,373	10	1	40,373
10		F/T Pos			753,331			741,847			715,498			715,498
<b>210 Vehicle Maintenance</b>														
640	150121001	Site Equipment Resource Mgr	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
1100	150121003	Mechanic Iii	1	12	65,416	1	12	67,443	1	12	67,443	1	12	67,443
1120	150121004	Mechanic A	1	11	57,933	1	11	59,989	1	11	59,989	1	11	59,989
1130	150121005	Mechanic B	1	10	54,496	1	10	54,288	1	10	54,288	1	10	54,288
1140	150121006	Mechanic B	1	11	57,933	1	10	54,288	1	10	54,288	1	10	54,288
1150	150121007	Mechanic A	1	11	57,933	1	11	59,989	1	11	59,989	1	11	59,989
1160	150121008	Mechanic A	1	11	57,933	1	11	59,989	1	11	59,989	1	11	59,989
3080	150121009	Mechanic A	1	11	57,933	1	11	59,989	1	11	59,989	1	11	59,989
3190	150121010	Mechanic Iii	1	12	65,416	1	12	67,443	1	12	67,443	1	12	67,443
3200	150121011	Mechanic B	1	11	57,933	1	10	54,288	1	10	54,288	1	10	54,288
10		F/T Pos			603,958			608,738			608,738			608,738
<b>801 Public Space</b>														
250	150180101	Housing/ Public Space Inspector	20	2	55,348	20	2	56,455	20	2	56,455	20	2	56,455
1		F/T Pos			55,348			56,455			56,455			56,455
<b>803 Streets</b>														
330		Public Works Superv/Foreperson	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
350		Public Works Supervisor/ Foreper	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
380		Equipment Operator Iva	1	8	51,828	1	8	51,631	1	8	51,631	1	8	51,631
390		Equipment Operator Iv	1	7	50,108	1	7	49,110	1	7	49,110	1	7	49,110
400		Equipment Operator I	1	1	47,180	1	4	49,110	1	4	49,110	1	4	49,110
410		Equipment Operator Ii	1	8	51,828	1	5	53,370	1	5	53,370	1	5	53,370
470		Equipment Operator I	1	4	48,922	1	4	49,110	1	4	49,110	1	4	49,110
480		Equipment Operator Iii	1	6	55,187	1	6	54,978	1	6	54,978	1	6	54,978
490		Equipment Operator Iii	1	6	55,187	1	6	54,978	1	6	54,978	1	6	54,978
500		Equipment Operator Iii	1	6	55,187	1	6	54,978	1	6	54,978	1	6	54,978
520		Equipment Operator Iii	1	6	55,187	1	6	54,978	1	6	54,978	1	6	54,978
530		Equipment Operator Iii	1	6	55,187	1	6	54,978	1	6	54,978	1	6	54,978
540		Equipment Operator I	1	1	49,297	1	4	49,110	1	4	49,110	1	4	49,110
550		Equipment Operator I	1	1	47,180	1	4	49,110	1	4	49,110	1	4	49,110
590		Equipment Operator Ii	1	5	53,573	1	5	53,370	1	5	53,370	1	5	53,370
630		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
650		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
660		Equipment Operator I	1	4	49,297	1	4	49,297	1	4	49,297	1	4	49,297
670		Equipment Operator I	1	1	49,297	1	4	49,110	1	4	49,110	1	4	49,110
690		Laborer	1	1	47,180	1	1	47,001	1	1	47,001	1	1	47,001
730		Laborer	1	1	47,180	1	1	47,001	1	1	47,001	1	1	47,001
740		Equipment Operator Ii	1	1	47,180	1	5	53,370	1	5	53,370	1	5	53,370
750		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
780		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
790		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
830		Equipment Operator I	1	1	47,180	1	4	49,110	1	4	49,110	1	4	49,110
840		Equipment Operator I	1	1	47,180	1	4	49,110	1	4	49,110	1	4	49,110
860		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
880		Laborer	1	1	47,180	1	1	47,001	1	1	47,001	1	1	47,001
890		Laborer	1	1	47,180	1	1	47,001	1	1	47,001	1	1	47,001
900		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
910		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
920		Laborer	1	1	47,180	1	1	47,001	1	1	47,001	1	1	47,001
930		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
1070		Laborer	1	1	47,180	1	1	47,001	1	1	47,001	1	1	47,001
1560		Public Works Superv/Foreperson	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
6040		Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18		
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
PT 3190	Seasonal Help			68,036			68,036			68,036			68,036
PT 3200	Interns			24,400			24,400			24,400			24,400
4020	Equipment Operator I	1	4	49,297	1	4	49,110	1	4	49,110	1	4	49,110
4030	Equipment Operator III	1	6	55,187	1	6	55,187	1	6	55,187	1	6	55,187
WC 5000	**Workers Comp**			(100,000)			(100,000)			(50,000)			(50,000)
16001	Superintendent of Refuse	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
16002	Superintendent of Streets	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
41	F/T Pos			2,103,246			2,112,938			2,162,938			2,162,938
807	Bridges												
970	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
1000	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
1020	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
1030	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
1040	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
1050	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
1700	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
3080	Bridge Foreperson	7	4	56,923	7	4	56,923	7	4	56,923	7	4	59,804
6000	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
6010	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
10001	Maint Wkr Spare Bridge 10	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
11	F/T Pos			499,053			499,053			499,053			524,304
810	Refuse/Recycling Collection												
440	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
460	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1220	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1230	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1240	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1250	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1260	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1270	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1280	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1290	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1300	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1310	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1330	Refuse Truck Driver	1	3	54,642	1	3	54,435	1	3	54,435	1	3	54,435
1350	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1360	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1370	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1380	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1410	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1420	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1430	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1440	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1460	Refuse Laborer	1	1	51,205	1	1	51,205	1	1	51,205	1	1	51,205
1480	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1500	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1510	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1520	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1530	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
3110	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
3120	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
3140	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
3160	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
3170	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
6000	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
6011	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
6020	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
6030	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
13004	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
13005	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
13006	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
1400	Refuse Laborer	1	2	51,205	1	2	51,010	1	2	51,010	1	2	51,010
40	F/T Pos			2,086,007			2,078,270			2,078,270			2,078,270
113	F/T Pos			6,100,943			6,097,301			6,120,952			6,146,203

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>502 ENGINEERING</b>														
<b>101 Administration</b>														
100	150210101	Director Of Engineering	8		121,315	8		121,315	8		121,315	8		121,315
110	150210106	Executive Administrative Asst	7	7	60,276	7	7	60,276	7	7	1	7	7	1
120	150210103	Chief Civil Engineer	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
140	150210104	Chief Structural Engineer	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
200	150210105	Cadd Technician	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
220	150210102	Assistant City Engineer	14	6	111,554	14	6	111,554	14	6	111,554	14	6	111,554
300	150210107	Facility Asset Manager	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
18001		Project Coordinator- Engineering							11	6	84,026	11	6	84,026
7		F/T Pos	656,499			656,499			680,250			680,250		
<b>102 Stormwater/Environmental Management</b>														
130	150210201	Project Manager	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		
8		F/T Pos	745,025			745,025			768,776			768,776		

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>702 CITY PLAN COMMISSION</b>						7,628								
101 Planning Administration														
260	170210101	Executive Director	6		103,372	6		111,000	6		111,000	6		111,000
290	170210105	Planner Ii	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
300	170210103	Executive Administrative Asst	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
410	170210104	Senior Project Manager	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518
1010	170210106	Planner Ii	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
1020	170210102	Deputy Director Zoning	11	4	75,936	11	4	75,936	11	4	75,936	11	4	75,936
17003		Planner I	7	1	44,623	5	1	37,056	5	1	37,056	5	1	37,056
7		F/T Pos	505,922			505,983			505,983			505,983		
7		F/T Pos	505,922			505,983			505,983			505,983		

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>														
<b>101 Administration</b>														
100	170410101	Transportation/Traffic & Parking D	6		90,000	6		90,000	6		90,000	6		90,000
120	170410102	Deputy Transportation/ T & P Dire	10	6	76,518	10	9	88,526	10	8	88,526	10	8	88,526
130	170410103	Executive Administrative Asst	7	3	49,317	7	3	49,317	7	3	49,317	7	3	49,317
2		F/T Pos			215,835			227,843			227,843			227,843
<b>759 Traffic Control</b>														
150	170475901	Traffic Projects Engineer	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
160	170475902	Traffic Operations Engineer	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
170	170475903	Traffic Signal Superintendent	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
180	170475904	Parking Meter Supervisor	7	8	63,409	7	9	66,548	7	9	66,548	7	9	66,548
190	170475905	Traffic Signal Mechanic	20	1	55,403	20	5	59,609	20	5	59,609	20	5	59,609
200	170475906	Signs And Markings Leader	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
210	170475907	Senior Traffic Signal Tech	18	3	56,837	20	8	64,345	20	8	64,345	20	8	64,345
220	170475908	Traffic Maint. Worker li	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
240	170475909	Meter Checker	14	1	46,708	14	1	46,708	14	1	46,708	14	1	46,708
250	170475910	Meter Checker	14	1	46,708	14	1	46,708	14	1	46,708	14	1	46,708
260	170475911	Senior Traffic Signal Tech	18	1	52,633	20	8	64,345	20	8	64,345	20	8	64,345
270	170475912	Traffic Maint. Worker li	15	3	50,391	15	3	50,391	15	3	50,391	15	3	50,391
1150	170475913	Traffic Maint. Worker li	15	1	48,286	15	1	48,286	15	1	48,286	15	1	48,286
2060		Meter Checker			20,624			20,624			20,624			20,624
13008	170475915	Mgr Operations Process Improvm	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
16001	170475914	Sr Traffic Signal Maintainer	18	1	52,633	20	5	59,609	20	5	59,609	20	5	59,609
16		F/T Pos			890,146			923,687			923,687			923,687
<b>760 School Crossing Guards</b>														
300	170476001	Chief Crossing Guard	4	6	43,384	4	6	43,384	4	6	43,384	4	6	43,384
310		School Crossing Guard			5,500			5,688			5,688			5,688
320		School Crossing Guard			5,500			5,688			5,688			5,688
330		School Crossing Guard			5,500			5,688			5,688			5,688
340		School Crossing Guard			5,500			5,688			5,688			5,688
350		School Crossing Guard			5,500			5,688			5,688			5,688
360		School Crossing Guard			5,500			5,688			5,688			5,688
370		School Crossing Guard			5,500			5,688			5,688			5,688
380		School Crossing Guard			5,500			5,688			5,688			5,688
390		School Crossing Guard			5,500			5,688			5,688			5,688
400		School Crossing Guard			5,500			5,688			5,688			5,688
420		School Crossing Guard			5,500			5,688			5,688			5,688
430		School Crossing Guard			5,500			5,688			5,688			5,688
440		School Crossing Guard			5,500			5,688			5,688			5,688
450		School Crossing Guard			5,500			5,688			5,688			5,688
460		School Crossing Guard			5,500			5,688			5,688			5,688
470		School Crossing Guard			5,500			5,688			5,688			5,688
480		School Crossing Guard			5,500			5,688			5,688			5,688
490		School Crossing Guard			5,500			5,688			5,688			5,688
500		School Crossing Guard			5,500			5,688			5,688			5,688
510		School Crossing Guard			5,500			5,688			5,688			5,688
520		School Crossing Guard			5,500			5,688			5,688			5,688
530		School Crossing Guard			5,500			5,688			5,688			5,688
540		School Crossing Guard			5,500			5,688			5,688			5,688
560		School Crossing Guard			5,500			5,688			5,688			5,688
570		School Crossing Guard			5,500			5,688			5,688			5,688
580		School Crossing Guard			5,500			5,688			5,688			5,688
590		School Crossing Guard			5,500			5,688			5,688			5,688
600		School Crossing Guard			5,500			5,688			5,688			5,688
620		School Crossing Guard			5,500			5,688			5,688			5,688
630		School Crossing Guard			5,500			5,688			5,688			5,688
640		School Crossing Guard			5,500			5,688			5,688			5,688
650		School Crossing Guard			5,500			5,688			5,688			5,688
660		School Crossing Guard			5,500			5,688			5,688			5,688
670		School Crossing Guard			5,500			5,688			5,688			5,688
680		School Crossing Guard			5,500			5,688			5,688			5,688
690		School Crossing Guard			5,500			5,688			5,688			5,688
700		School Crossing Guard			5,500			5,688			5,688			5,688

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title			FY 16-17			FY 16-17			FY 17-18			FY 17-18		
			R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved
710		School Crossing Guard			5,500			5,688			5,688			5,688
720		School Crossing Guard			5,500			5,688			5,688			5,688
740		School Crossing Guard			5,500			5,688			5,688			5,688
750		School Crossing Guard			5,500			5,688			5,688			5,688
760		School Crossing Guard			5,500			5,688			5,688			5,688
780		School Crossing Guard			5,500			5,688			5,688			5,688
790		School Crossing Guard			5,500			5,688			5,688			5,688
800		School Crossing Guard			5,500			5,688			5,688			5,688
810		School Crossing Guard			5,500			5,688			5,688			5,688
820		School Crossing Guard			5,500			5,688			5,688			5,688
830		School Crossing Guard			5,500			5,688			5,688			5,688
840		School Crossing Guard			5,500			5,688			5,688			5,688
850		School Crossing Guard			5,500			5,688			5,688			5,688
860		School Crossing Guard			5,500			5,688			5,688			5,688
870		School Crossing Guard			5,500			5,688			5,688			5,688
880		School Crossing Guard			5,500			5,688			5,688			5,688
16001		School Crossing Guard			5,500			5,688			5,688			5,688
16002		School Crossing Guard			5,500			5,688			5,688			5,688
16003		School Crossing Guard			5,500			5,688			5,688			5,688
16004		School Crossing Guard			5,500			5,688			5,688			5,688
16005		School Crossing Guard			5,500			5,688			5,688			5,688
1		F/T Pos			362,384			373,288			373,288			373,288
<b>761- Transportation System Mgmt.</b>														
120	170476101	Administrative Assistant li	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
1040	170476102	Parking Enforcement Field Supv	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
1050	170476103	Parking Enforcement Officer	8	1	39,544	8	1	37,883	8	1	37,883	8	1	37,883
1060	170476104	Parking Enforcement Officer	8	1	37,833	8	1	37,883	8	1	37,883	8	1	37,883
1070	170476105	Parking Enforcement Officer	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1080	170476106	Parking Enforcement Officer	8	1	37,833	8	1	37,883	8	1	37,883	8	1	37,883
1090	170476107	Parking Enforcement Officer	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
1100	170476108	Parking Enforcement Officer	8	1	37,833	8	1	37,883	8	1	37,883	8	1	37,883
1110	170476109	Parking Enforcement Officer	8	1	37,833	8	1	37,883	8	1	37,883	8	1	37,883
1120	170476110	Parking Enforcement Officer	8	6	42,441	8	6	42,441	8	6	42,441	8	6	42,441
1130	170476111	Parking Enforcement Officer	8	3	39,544	8	3	39,544	8	3	39,544	8	3	39,544
2020	170476112	Parking Enforcement Ofcr	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
2040	170476113	Parking Enforcement Officer	8	1	37,170	8	1	37,883	8	1	37,883	8	1	37,883
2080		Pt Parking Enforcement Officer			18,499			18,499			18,499			18,499
2090		Pt Parking Enforcement Officer			18,499			18,499			18,499			18,499
2100		Pt Parking Enforcement Officer			18,499			18,499			18,499			18,499
13009	170476117	Parking Enforcement Field 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		Pt Parking Enforcement Officer			18,499			18,499			18,499			18,499
13012		Pt Parking Enforcement Officer			18,499			18,499			18,499			18,499
16002	170476114	Parking Enforcement Officer	8	1	37,833	8	1	37,833	8	1	37,833	8	1	37,833
16003		Pt Parking Enforcement Officer			18,499			18,499			18,499			18,499
15		F/T Pos 7 p/t pos			747,887			747,139			747,139			747,139
34		F/T Pos			2,216,252			2,271,957			2,271,957			2,271,957



**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 16-17			FY 16-17			FY 17-18			FY 17-18		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved

**705 COMMISSION ON EQUAL OPPORTUNITIES**

101 Community Services

100	170510101	Equal Opportunity Executive Direc	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505
17001		Utilization Monitor II	7	4	53,485	7	4	53,485	7	4	53,485	7	4	53,485
3050		Clerk Typist II							8	1	37,883	8	1	37,883
3		F/T Pos	145,990			145,990			183,873			183,873		
3		F/T Pos	145,990			145,990			183,873			183,873		

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 16-17			FY 16-17			FY 17-18			FY 17-18		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved

**721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT**

101 Administration

100	172110101	Building Official	8		103,372	8		103,372	8		103,372	8		103,372
180	172110102	Deputy Building Inspector	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
200	172110103	Electrical Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
210	172110104	Plumbing Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
290	172110105	Building Plans Examiner	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
310	172110106	Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
320	172110107	Asst Plumbing Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
340	172110108	Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
350	172110109	Asst Building Inspector	6	9	60,249	6	9	60,249	6	9	60,249	6	9	60,249
440	172110110	Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
630	172110111	Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
680	172110112	Executive Administrative Asst	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1010	172110113	Program Coordinator	7	2	46,906	7	2	46,906	7	2	46,906	7	2	46,906
1030	172110114	Clerk Typist	8	7	43,674	8	1	37,883	8	1	37,883	8	1	37,883
16001	172110115	Assistant Electrical Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
17001		Program Coordinator	7	2	46,906	7	1	44,623	7	2	46,906	7	1	44,623
16		F/T Pos	989,525			981,451			983,734			981,451		
16		F/T Pos	989,525			981,451			983,734			981,451		

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title		FY 16-17			FY 16-17			FY 17-18			FY 17-18					
		R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved			
<b>724 ECONOMIC DEVELOPMENT</b>																
101 Administration																
95	172410101			Econ. Devel. Administrator	9		120,000	9		120,000	9		120,000	9		120,000
100	172410102			Deputy Econ. Devel. Administrator	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
120	172410103			Suprvsr Construction Resource	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
140	172410104			Deputy Dir. Economic Devel	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
300	172410106			Senior Accountant	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
310	172410107			Executive Administrative Asst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
330	172410108			Econ. Devel Off/Bus Serv	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
400	172410109			Spec Counsel Econ Devel.			110,000			119,033			119,033			119,033
420	172410111			Deputy Dir. Senior Loan Office	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
16001	172410112			Deputy Director Econ Dev	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
10				F/T Pos			889,214			898,247			898,247			898,247
10				F/T Pos			889,214			898,247			898,247			898,247

**CITY OF NEW HAVEN  
FY 17-18 BOARD OF ALDERS APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 16-17			FY 16-17			FY 17-18			FY 17-18		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Budget	R	S	BOA Approved

**747 LIVABLE CITY INITIATIVE**

101 Administration

100	174710101	Executive Director Liv. City.	8		100,000	8		110,000	8		110,000	8		110,000
130	174710102	Deputy Director Prop Division	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
290	174710103	Deputy Housing Code Enforcemer	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
320	174710104	Clerk Typist	8	8	44,906	8	8	44,906	8	8	44,906	8	8	44,906
350	174710105	Housing Inspector	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
390	174710106	Supervisor Property Management	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
400	174710107	Property Maintenance Worker I	1	8	44,213	1	8	44,213	1	8	44,213	1	8	46,450
1020	174710108	Clerk Typist I (Bilingual)	8	1	37,883	8	1	37,883	8	1	37,883	8	1	37,883
1050	174710109	Housing Inspector	20	1	55,403	20	1	55,403	20	1	55,403	20	1	55,403
17001	174710110	Acquisition/Disposition Coord.	8	6	65,175	8	6	63,277	8	6	63,277	8	6	63,277
17002	174710111	Relocation Spec Bilingual	6	10	66,411	6	10	64,477	6	10	64,477	6	10	64,477
11		F/T Pos			697,727			703,895			703,895			706,132
11		F/T Pos			697,727			703,895			703,895			706,132

**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												
1,493	FY 15-16 MAYORS BUDGET													
1,487	FY 15-16 FINANCE CMTE BUDGET													
1,488	FY 15 -16 BOA APPROVED BUDGET													
1,508	FY 16 -17 BOA APPROVED	89,978,923				90,223,558								
1,508	FY 17 -18 BOA BUDGET								93,497,550					93,623,320

# 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.

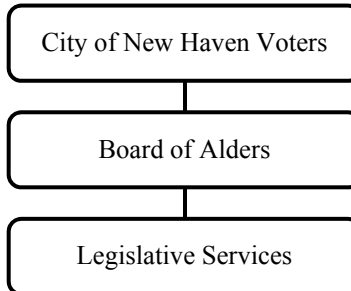
### **404 NEW HAVEN PEACE COMMISSION:**

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 2016-2017 HIGHLIGHTS:**

- Continued to upgrade Alders technology offerings.
- Increased outreach to residents through newsletters and social media, and Board of Alders Surveys.
- Assisted in discussion of upgrading city’s website and integrating Legistar, the legislative tracking program to the cloud.
- Continued implementation of New Charter Changes including elections to the Board of Education of new members and students.
- Increased internship opportunities for high school and college students.
- Developed motto.
- Redid lighting and carpeting.
- Brought in new staffers.
- Replaced microphones.

**FY 2017-2018 GOALS / INITIATIVES:**

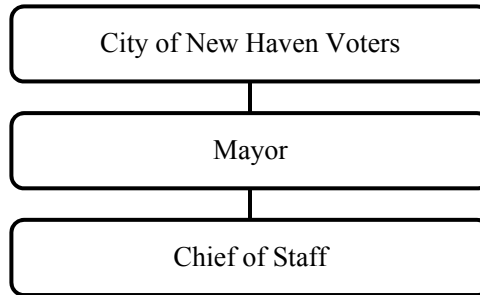
- Continue to complete and bring online past and current Board of Alders Journals.
- Continue to bring in and train new staffers.
- Rollout additional new technology for the Alders.
- Continue to assist in implementation of charter changes.
- Continue to improve on public access to meetings.
- Continue to improve office and meeting rooms.
- Integrate Board of Alders usage of See Click Fix.
- Orientation for new Alders.



**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2014-2015</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Board of Alders Meetings	23	24	24
Committee Meetings	123	100	140
Newsletters	15	20	30
Major Research Projects	10	10	10
Training Sessions	2	4	4
Briefings	5	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, accountable to Electors and the City’s Chief Elected Official, accepts and administers executive responsibility for all aspects of city government, including city departments, bureaus, agencies, and commissions. Beyond that, its staff is responsible for established liaisons between city government and quasi-public entities doing business in the city.

In compliance with provisions of state law and the Charter of the City of New Haven, the city’s executive branch, administered by the Office of the Mayor, performs the following duties:

- Causes laws and ordinances to be executed and enforced.
- Fills by appointment the vacancies in positions for which the Mayor is the appointing authority.
- Is authorized to call meetings of the legislative branch: the New Haven Board of Alders.
- Administers an oath of office to duly elected or appointed City officials.
- Ensures that all contracts and agreements with the City are faithfully kept and performed.
- Informs the public about government initiatives and programs.
- Provides frontline responses to resident requests.
- Exercises all other executive and administrative powers conferred upon any municipal chief elected official by virtue of state law.

**FY 2016-2017 HIGHLIGHTS**

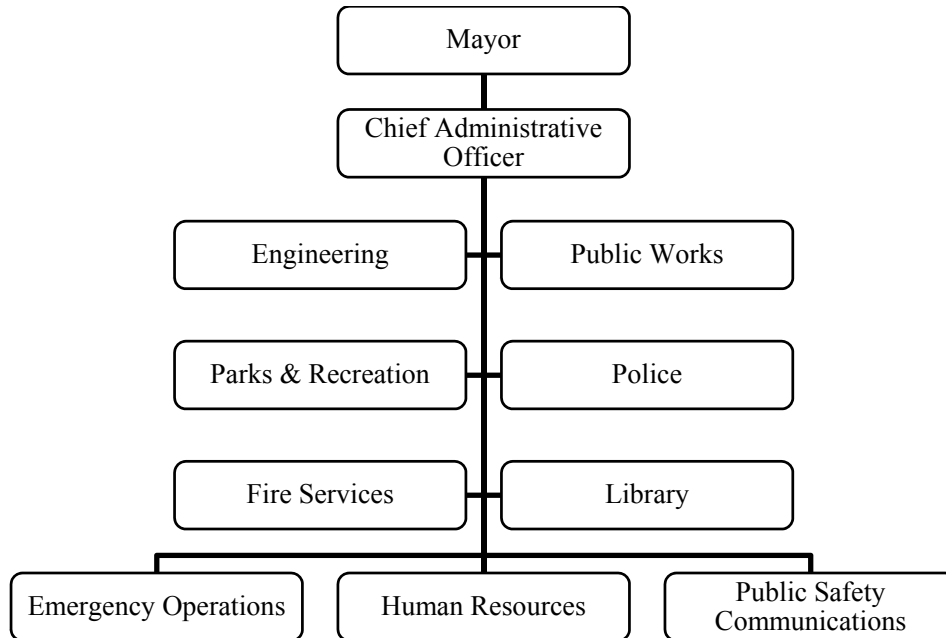
- Completed Fiscal Year 2016 with a balanced budget and a modest rainy day fund.
- Reviewed and restructured outstanding city debt to save money and reduce the impact of debt service payments on future city budgets.
- Promoted New Haven throughout the area, state, region, and nation, extolling its assets, practices, and policies at work to create a vibrant, attractive community.
- Recruited, trained, and certified new police officers and firefighters, promoted veterans of the police and fire departments, and otherwise acted on staffing requirements of the New Haven Police Department and New Haven Fire Department.
- Envisioned and launched, through the Community Services Administration, the New Haven Opportunity Center, a one-stop, comprehensive clearing house for city and social services.
- Continued to modernize the city’s rolling stock with new police department patrol cars, new winter weather mitigation equipment, and new safety and technology improvements on the New Haven Green.

- Sought creative, innovative funding alternatives to realize advancements in re-entry programs, youth enrichment programs, arts and culture events, environmental protection and sustainability projects, and social services initiatives.
- Upgraded the city’s technology infrastructure to improve customer service and realize other efficiencies.
- Directly engaged the city’s residents, business community, faith community, and other major partners in a dialogue meant to move New Haven forward in public safety, public education, job growth, enhance economic activity, and fiscal stewardship.

**FY 2017-2018 GOALS AND OBJECTIVES:**

- Complete FY17 with a balanced budget.
- Continue what is now six consecutive years of steadily lower crime statistics.
- Continue recruiting, training, and promoting police officers and firefighters to maintain the first-rate public safety services for New Haven residents, businesses, students, and visitors.
- Build upon solid, documented progress throughout New Haven Public Schools to expand educational opportunities, help each student maximize his or her potential, and embrace all aspects of social, emotional, and academic learning in doing so.
- Continue active, two-way communication with city residents, organizations, and institutions so all community members are included and engaged in the process that will result in new policy initiatives, refined existing standards, and the healthy collaboration necessary to move New Haven forward to the benefit of all stakeholders.

**132 CHIEF ADMINISTRATOR'S OFFICE**  
MICHAEL CARTER, CHIEF ADMINISTRATIVE OFFICER  
165 CHURCH STREET, FLOOR 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 implement productivity improvements.
- Manage the City's emergency response and emergency preparedness functions.
- Manage the 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, Family Medical Leave and Affirmative Action Programs.

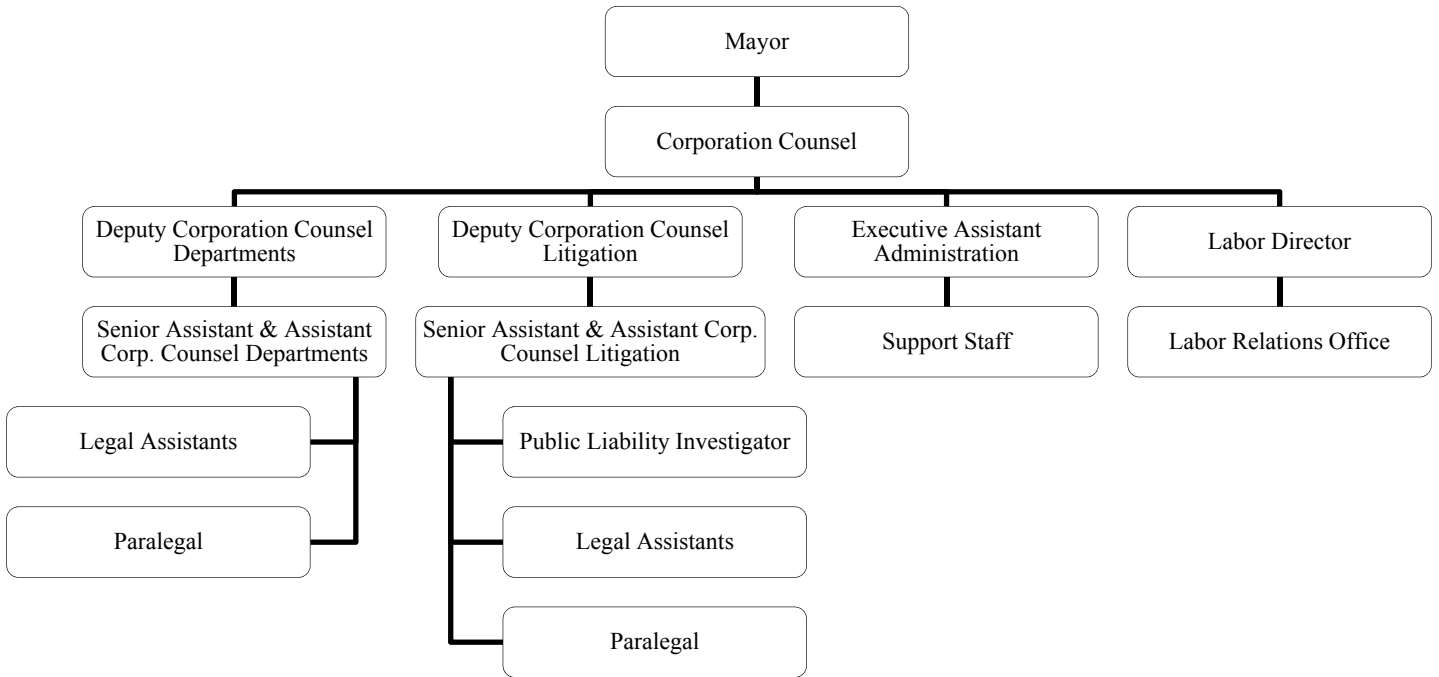
**FY 2016-2017 HIGHLIGHTS:**

- Convenes working group for fleet management.
- Began implementation of Fire personnel on records management, inspections and fire house reporting software.
- Tracks Fire Department Overtime.
- Addressed the need for paramedics at Fire through analysis of data.
- Evaluated and revised the City Snow Plan.
- Continued emergency response capabilities through public outreach and training of city personnel.
- Rebuilt staffing in Library to optimize service.
- Support Library in seeking grants and other non-city funding.
- Convened meetings with CAO departments to coordinate special event permitting and logistics.
- Supported Engineering in implementing a city wide facilities improvement plan.
- Transitioned departments to electronic permitting.
- Worked with public safety and human resources to coordinate a continual list of recruits in Fire and Police.
- Convened Resource Allocation meetings to prioritize City services including, paving, sidewalks, tree trimming and traffic calming.
- Evaluated equipment needs for CAO departments.
- Convened multi departmental meetings for Clean Cities Initiative and developed continuing programs to keep the City clean.
- Implemented a citywide camera ordinance and policy for installation of video cameras throughout the City.
- Began the process to remove expedited reporting out of PSAP; worked with labor relations and union.

**FY 2017-2018 GOALS / INITIATIVES:**

- Continue the fleet management working group.
- Hold regular Fire oversight meetings for review of operations, OT, hiring and administration.
- Hold regular Police oversight meetings for review of operations, OT, technology, grants and detention.
- Work with Fire Marshal Office to digitize records.
- Hold regular PSAP oversight meetings for operations, OT, hiring and data.
- Track OT and absence data for CAO operating departments.
- Conduct recruitment meetings for entry level fire and police recruitments.
- Install new microwave and radio channel to eliminate phone costs at PSAP.
- Assist with upgrade to City's new website.
- Work with Police, IT and EM to apply for state grant for 455 body cameras (100% reimbursement).
- Convene meetings to move expedited reporting back to Police records division.
- Continue event logistics meetings.
- Continue to implement Clean City programs, including citizen engagement.
- Work with Human Resources on all recruitment lists.
- Support efforts to curtail illegal dumping city wide.
- Analyze data to support paramedic response in the City.
- Work with City departments to purchase and install new cameras.
- Utilize the access card id system to better analyze the at risk areas of City Hall and the Hall of Records through the use of reports.
- Support Parks Department to repurpose the Ralph Walker ice rink to a multi-function year round facility.
- Support the Library in completing innovation zones; coffee bar, start up areas etc.

**133 OFFICE OF CORPORATION COUNSEL**  
**JOHN ROSE, JR., CORPORATION COUNSEL**  
 165 CHURCH STREET, 4<sup>TH</sup> 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 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 before state agencies.
- Maintains a real estate and commercial practice group, which, with the Economic Development Administrator and Department of 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, releases, liens, tax collections and related matters.
  - Negotiates and drafts documentation for complex City development projects.
- Maintains a transactional practice group that is responsible for the following activities:
  - Negotiates, drafts and reviews all City agreements as to form and correctness, including memoranda of understanding.
  - All matters relating to land use, acquisition, contract, and zoning law.
- Maintains a trial practice group that is responsible for the following activities:
  - Civil litigation before federal and state courts; the Commission on Human Rights and Opportunities; the Freedom of Information Commission; and the Connecticut State Board of Labor Relations, etc. 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.

- 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, Argonaut Insurance, and Trident Insurance.
- Pursues claims against third parties who cause damage to City-owned property.
- Advises 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 2016-2017 HIGHLIGHTS:**

- Assisted the Department of Engineering in construction and facility use agreements associated with the City's Bridge programs, Government Center Complex and other facilities throughout New Haven. This includes, but is 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.
- Through the City's successful forecasting efforts with its energy contracts with Noble Americas Energy Solutions, LLC, the City realized savings of \$338,546.86 in electrical costs during FY 2015-2016; and, \$77,423 during FY 2016-2017 (through October).
- Through the City's successful forecasting efforts with its energy contracts with Noble Americas Energy Solutions, LLC, the City realized a savings of \$518,720 in natural gas expenditures during FY 2015-2016.
- Since the inception of the energy saving agreements and planning program in 2007, the City has saved and/or avoided a total of \$8.9 million in electrical supply costs.
- Completed 670 contracts for various City agencies during FY 2015-2016.
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections.
- Worked with the Livable City Initiative and Economic Development in connection with the purchase, sale, and leasing of properties within the City; provided representation in 225 closings/transactions.
- Worked with the Livable City Initiative to establish the Neighborhood Renewal Program to facilitate and promote neighborhood recovery and stabilization.
- Continued to administer the City's residential licensing ordinance.
- Continued to implement and administer the City's anti-blight and property maintenance ordinance.
- Provided legal advice to staff and the Bond Sale Committee regarding various City borrowings, including the City's first Tax Anticipation Note Sale.
- 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.
- Assisted Livable City Initiative with relocation of Church Street South residents.
- Advised the Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues.
- Successfully defended 5 administrative appeals enabling mixed-use development projects along Olive Street that will provide a connective link between Downtown & Wooster Square.
- Successfully appealed a court decision denying the Board of Zoning Appeals' ability to limit the hours of operation of restaurants serving alcohol.

- Continued to assist in development of data sharing agreements for the benefit of Community Services functions.
- Continued to advocate for the remediation of the former English Station in State Agency proceedings and worked with Economic Development to get the property back into productive use.
- Continued to assist departments in applying for and obtaining state grant funding for economic development, infrastructure improvements, community service and other public projects.
- Worked with Economic Development and City Plan Departments on various development projects, including 34 Lloyd Street, 46 River Street and Ashmun & Canal Streets.
- Worked with Livable City Initiative on the Putnam Revitalization Project wherein the City acted as owner/developer on 7 two-family properties in the Hill Impact Zone.
- 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.
- Assisted members of the Q-House Building Committee and the Engineering Department with transitioning architecture services for Q-House construction.
- Defended the City and City officials in various proceedings at the Connecticut Commission on Human Rights and Opportunities, including fact findings and public hearings.
- Defended the City and City officials in proceedings at the Connecticut Freedom of Information Commission.
- Worked with Community Services Administration regarding improvements to Elm City ID card.
- Provided considerable legal support for the establishment and operation of the Warren Kimbro Re-Entry Project.
- Worked with internal and external risk management consultants to update and standardize the City's insurance requirements applicable to City vendors and grantees, and to conduct city-wide roll-out of such requirements.
- Assisted the New Haven Police Department in development of interagency policy regarding records requests.
- Implemented training for City staff on records retention and public access to records.
- Legal counsel for a variety of new Youth Services initiatives, including updated Youth Violence Prevention Grants.
- Revised standardized forms of agreements for the disbursement of federal funds to third party agencies.
- Conducted and supervised the conduct of various investigations.
- Worked with outside counsel to settle Fair Labor Standards Act federal court case involving 196 present and former City firefighters.
- Worked with co-counsel to successfully oppose a Motion to Dismiss against the Attorney General of Connecticut in Tweed New Haven Airport Authority case claiming FAA pre-emption requires nullification of State law restricting the length of the airport runway.
- Worked directly with City departments to conduct a national search for a new Fire Chief which led to hiring of John Alston from Jersey City, N.J.
- Working with the Mayor, outside counsel and with Economic Development administrators, we were able to obtain a commitment from the State to allot \$30M for analysis and clean-up of the English Station property.

**FY 2017-2018 GOALS/INITIATIVES:**

- Continue to maintain current levels of legal representation to all departments despite budget reduction.
- Continue to work closely with Office of Economic Development to increase the tax base as quickly as possible.
- Support the city-wide information technology initiatives and upgrades with advice and agreements.

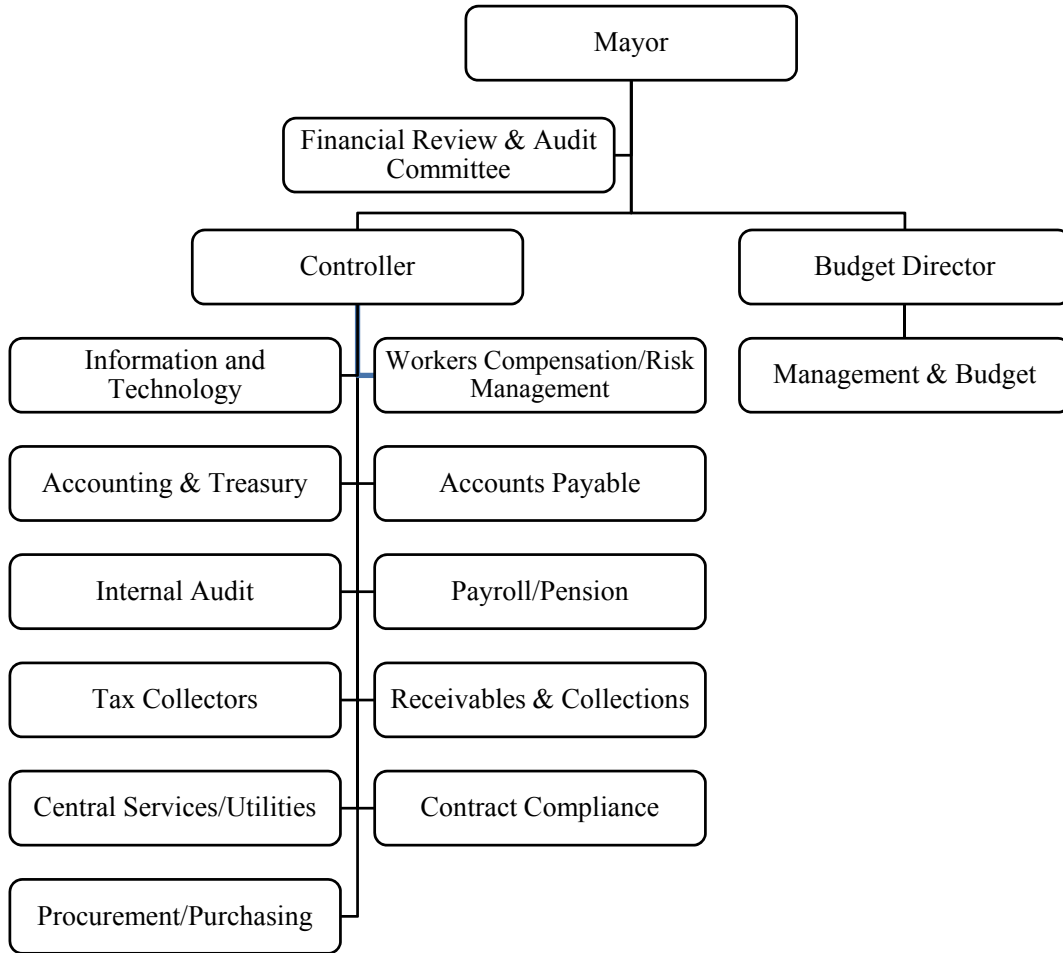


**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Lawsuits:</b>			
Total New Cases Received During Year	278	286	295
Total Cases Closed During Year:	357	368	379
Dismissal/Win after Hearing	49	50	52
Settlement/Loss after Trial	61	63	65
Withdrawal	93	96	99
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	138	142	146
Dispositive Motion	16	16	17
Pending Active Cases (as of 12/1/16)	711	732	754
Average Caseload Per Litigator (pending as of 12/1/16 includes JRJ-50, CMN-115, MAW-33, ACK-121, RRW-68, BLC-83, AST-62)	76	78	81
<b>Administrative Actions:</b>			
Administrative Hearings & Building Code Violations Received (Litigation)	5	5	5
Pending Active Administrative Hearings (as of 12/1/16)	16	16	17
CHRO Matters Received	21	22	22
Pending Active CHRO Matters (as of 12/1/16)	50	52	53
Employment Related Matters Received	14	14	15
Active Emp. Related Matters (as of 12/1/16)	29	30	31
Foreclosure Matters Received	41	42	44
Freedom of Information Hearings & Appeals Received (Litigation)	35	36	37
Pending Active Freedom of Information Hearings & Appeals (as of 12/1/16)	17	18	18
Zoning Related Matters Received	1	1	1
Active Zoning Related Matters (as of 12/1/16)	10	10	11
<b>Notices of Intent to Sue:</b>			
Notices Received	90	93	95
<b>Contracts:</b>			
Number of New Contracts Received	731	753	776
Number of Contracts Completed	670	690	711
Pending Active Contracts (as of 12/1/16)	230	237	244
<b>Legal Opinions:</b>			
Legal Opinions Formally Rendered	16	16	17
<b>Freedom of Information Requests:</b>			
Freedom of Information Requests Received	236	243	250
Pending Active Freedom of Information Requests (as of 12/1/16)	64	66	68
<b>Real Estate Matters:</b>			
Closings Completed	179	184	190

<b>Performance Indicator</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Real Estate Matters:</b>			
Pending Active Real Estate Matters (Acquisitions-19, Dispositions-65, Liens-111, Loans-91, Releases-84 as of 12/1/16)	370	381	393
Pending Active Litigation Matters (Bankruptcy-22, Foreclosures-140, Eminent Domain-5, Administrative Hearings-16, Subpoena Response- 31 as of 12/1/16)	214	220	227
<b>Subrogation Claims:</b>			
Claims Brought Against the City	23	24	24
Amount Claimed	\$55,910	\$57,587	\$59,315
Amount Paid by City	\$4,485	\$4,620	\$4,758
<b>Property Damage Claims:</b>			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	92	95	98
Amount Claimed (based upon amount claimed and estimates provided)	\$243,344	\$250,644	\$258,164
Amount Paid by City	\$27,557	\$28,384	\$29,235

**137 DEPARTMENT OF FINANCE**  
**DARYL JONES, CONTROLLER**  
 200 ORANGE STREET, 3<sup>RD</sup> 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 Information and Technology Division is responsible is to provide strategic vision, leadership, and solutions for providing quality technology based support and services for the public, city employees through excellent customer service, continuous technology infrastructure improvement and the development of long-range goals for keeping our information technology current. Also the IT Division partners with outside agencies (e.g. Board of Education, Housing Authority) for collaboration and shared resources. Information technology is an essential component of the government's strategy to address challenges of increasing productivity from within government and to citizens.

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 the City's and Board of Education's 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.
- Supports the City's Tyler Technologies MUNIS financial system with over 400 users.
- Maintains and supports public safety software and hardware.
- Supports various software for citizen's use (external website).
- Services and supports over 1,100 desktops, laptops, and surface pro's Citywide, and mobile devices.
- Maintains City network infrastructure.

### **FY 2016-2017 HIGHLIGHTS:**

- Completed Fiscal Year 2015-16 Comprehensive Annual Financial Report (CAFR) and Federal and State Single annual audit of financial records with no material weakness in internal controls.
- Ensure compliance of State and Federal grants with no material weakness.
- Ended Fiscal Year 2015-16 with small budget surplus of 297,000.
- Issued \$46.1 million of general obligation bonds in August 2016 to finance the City's capital program.
- Conducted quarterly City-wide Health and Safety meetings and quarterly Health and Safety Subcommittee meetings with the five major departments – Education, Fire, Parks, Police and Public Works – and four other City agencies. The meetings lead to Employee Safety Training and Employee Wellness Programming and two Employee Wellness Fair.
- Competed master lease transaction to purchase eleven (11) new Police Vehicles.
- Soft Go Live for Fleet Management software for City Vehicles for Fire and Police Department
- Completion of the Police Network
- Completed Phase 1 of Business continuity between Police Data Center and 200 Orange Data Center
- Eliminate old Legacy Systems to reduce cost.
- Upgrade of Time clock Software and Hardware for Police Services, Fire Services and PSAP
- Implementation of SMDS “Smart Data Management System” for Police Services making Comp Stat in Real Time
- Established WIFI on the Green with over 1,800 users per day (summer months) and 700 users during winter months. One Concert event had 3,000 users before and after the event.
- Replaced over 160 desktops and move all the City computers on Windows 10.
- Completion of the City Website for the City Residents.
- Deployed 400 cell phones to police officers to integrate technology such as shot spotter, city video, and tele staff software.

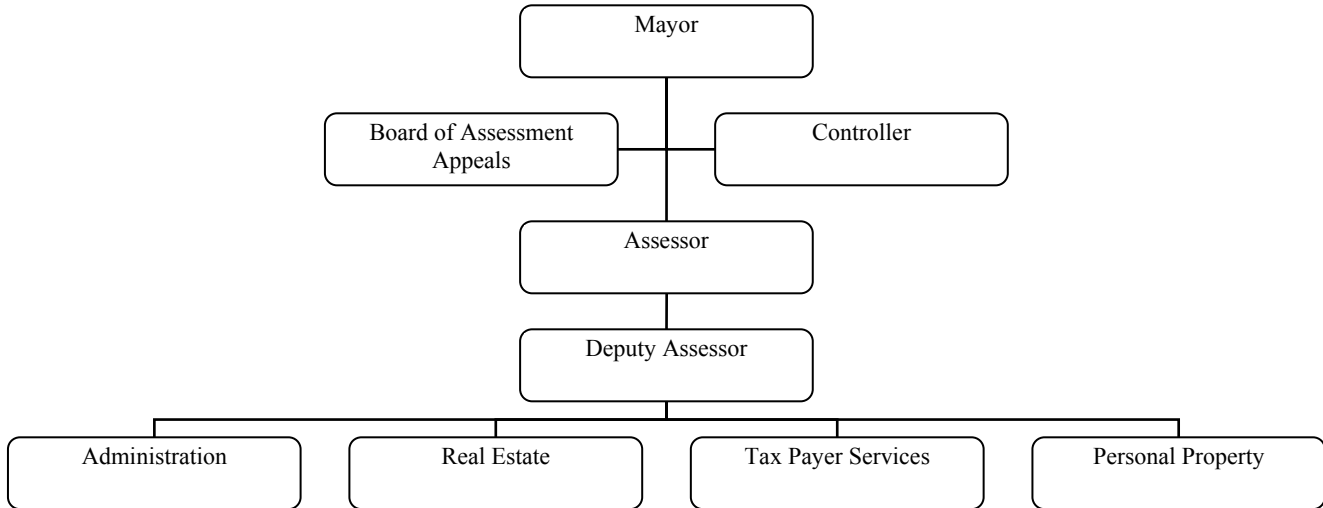
**FY 2017-2018 GOALS / INITIATIVES:**

- Maintain tax collection rate at/or above 98 percent; while increasing delinquent tax collections.
- Maintain or upgrade bond ratings by Standards and Poor's, Fitch Rating Services, and Moody's Investors Service.
- Continue to review, revise and/or adopt policy and procedures to help reduce medical benefit cost for the City.
- To assist the city administration in adopting adequate budgetary controls, in order to manage each department's budget and personnel with a focus on efficiency, effectiveness and fiscally responsibility.
- Continuation of policy initiatives to streamline and centralize Finance functions for a more efficient workplace and cost reduction.
- Promote data-driven decision-making and open data initiatives utilizing Microsoft Power BI
- Fleet Technology upgrade of GPS tracking system for vehicles.
- Upgrade/renovate the Information and Technology facilities including but not limited to 200 Orange Street (IT Data Center), Wintergreen, Dixwell Q House, Police Data Center (union avenue) and Fire Data Center and other City owned facilities storing data.
- Complete Fleet Management software for DPW.
- Complete Public Wi-Fi in 165 Church and 200 Church
- Establish a Disaster Recovery Protocol for the City.
- Work with Public Housing Authority on IT Collaboration
- Institute the use of body Cams for the Police Department.
- Continued Computer Education for City Employees and Alders.
- Implement Wi-Fi for key locations in the City
- Plan and utilize the City Fiber to be reduce cost to the City offsite facilities (e.g. firehouses, parks)

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Accounts Payable:</b>			
Checks Issued	23,451	26,208	25,000
1099s Issued	1,313	1,856	1,900
<b>Internal Audit:</b>			
Operational Reviews	10	10	10
Other Special Projects	42	42	42
<b>Accounting:</b>			
Total Bank Reconciliations	190	195	200
Completion Date of Audit	01/31/16	02/24/17	12/31/17
Journal Entries	22,861	22,800	22,800
<b>Tax Collector's Office:</b>			
Collection Rate	98.30%	98.50%	98.50%
Delinquent Property Values	\$1,000,000	\$1,000,000	\$1,000,000
<b>Payroll:</b>			
Payroll Checks Processed	217,986	204,722	216,832
Employee Verifications:	2,500	2,000	2,000
<b>Treasury:</b>			
Total Deposits Received	4,598	4,700	4,700
Bond Issuance Debt	\$46,700,000	\$46,185,000	\$44,900,000
<b>Accounts Receivable:</b>			
Parking Tickets Paid	\$4,958,925	\$4,500,000	\$4,500,000
Residential Permits Paid	\$36,720	0	0
Police Private Duty Payments	\$8,090,510	\$8,500,000	\$8,500,000
<b>Purchasing:</b>			
Purchase Orders Processed	11,609	11,700	12,000
Solicitations	185	194	194
P-Card Purchases	1,200	1,500	2,400
<b>Labor Relations:</b>			
Contract Negotiations – began 01/01/15	7	7	7
Grievances Filed	184	120	100
MPPs Filed	58	60	20
<b>Workers Compensation:</b>			
Number of Cases Filed	898	875	850
Number of Cases Closed	704	700	680
<b>Management &amp; Budget:</b>			
Number of Grant Applications Processed	81	80	80
Monthly/Annual Financial Reports	16	16	16

**139 DEPARTMENT OF ASSESSMENTS**  
**ALEXZANDER PULLEN – ACTING ASSESSOR**  
165 CHURCH STREET, 1<sup>ST</sup> 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 2015 Grand List was composed of approximately 25,100 taxable parcels of Real Estate, approximately 3,500 Personal Property accounts and approximately 55,800 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,300 tax exempt parcels of Real Estate.

**FY 2016-2017 HIGHLIGHTS:**

- Completed the State mandated revaluation of all Real Estate for the October, 1<sup>st</sup> 2016 Grand List.
- Implemented new Personal Property CAMA software.

**FY 2017-2018 GOALS / INITIATIVES:**

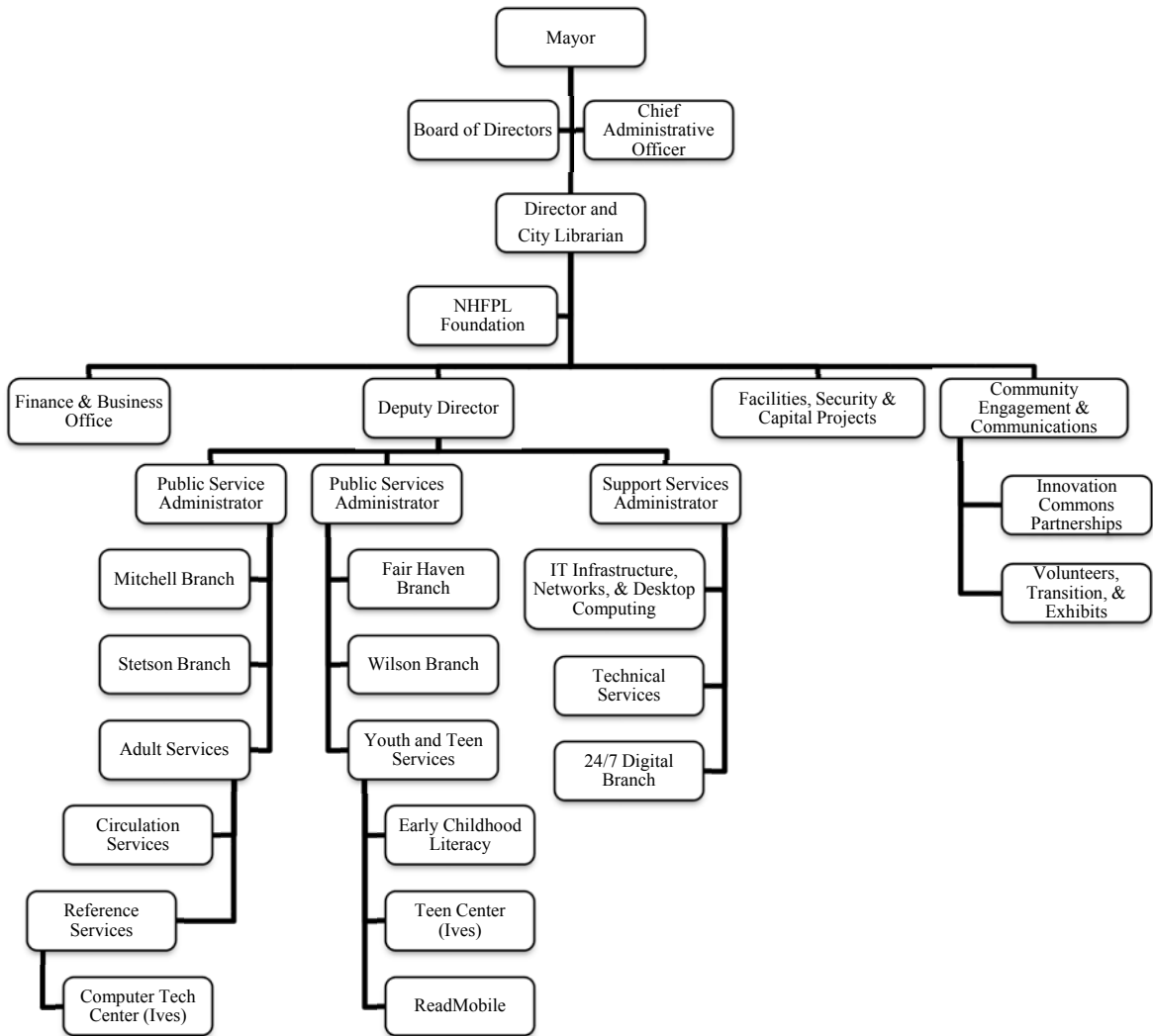
- Implementation of electronic filing of Declarations of Personal Property via Internet Web page. This would permit greater ease of document filing for taxpayers and their representatives, accountants, audit departments, etc.
- Resolve remaining assessment appeals from the previous revaluation cycle.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Real Estate Corrections	1,188	1,500	1,500
Motor Vehicle Corrections	7,133	7,500	7,000
Supplemental Motor Vehicle Corrections	1,172	1,000	750
Personal Property Corrections	143	200	200
City Elderly Applications	333	500	350
State Elderly Applications	327	450	350
City Veterans Applications	98	150	125
State Veterans Applications	95	150	125
Change Mailing Address Apps	583	500	500
Number of Field Inspections	872	750	750
Personal Property Declarations	4,027	4,000	4,000
Income and Expense Reports	2,641	2,600	2,600



**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 130-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 multiple literacies (e.g., reading, digital, financial, health); and to offer safe, respectful spaces welcoming to all.

The Library consists of five facilities: Ives Memorial 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 21 early childhood learning centers, 7 schools, and 2 Elm Cities Communities' locations. The constellation of NHFPL libraries is open 201 hours a week and its digital branch, consisting of e-books, online magazines, reference works and databases, is open 24/7. With some 550,000 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 2016-2017 HIGHLIGHTS:**

### **Providing Safe, Secure and Respectful Environments**

- With the addition of 7 full-time library employees over the past two fiscal years, in September 2016 NHFPL's four neighborhood libraries opened one more day a week—increasing from 31 to 37 hours per week (M-Th plus Saturday). These positions have allowed NHFPL to create a digital literacy curriculum, expand one-on-one computer tech and job search assistance, offering coding and tech art classes for teens, provide outreach services in the community and to neighborhood schools, and introduce new adult literacy and reading club activities.
- In July the partnership between Liberty Community Service (LCS) and NHFPL expanded from 15 hours to 20 hours a week. The purpose of the service is to respectfully meet people where they are (geographically, economically and psychologically) in order to address critical concerns in their lives. These concerns may include homelessness, risk of homelessness, hunger, mental health, substance abuse, medical conditions, unemployment, under-employment and access to services. Notable outcomes in 2016 include the following: almost 100 people received help in applying for Section 8/Housing Choice Voucher waitlists; 22 people who are reentering the community from incarceration have been referred to intensive case management and housing navigation; 12 people have been referred to and received Security Deposit Guarantees; 17 CAN intakes have been conducted onsite; 5 people have been referred for SOAR services (disability benefits assistance); 51 patrons received assistance with resumes and job search; 18 people have been referred to and served by Liberty's Affordable and Shared Housing Program; 43 people have been referred to and admitted to Liberty's Day Program and 8 people were referred for rapid HIV testing.
- The "Give Change to Make Change" program launched by the City's Transportation, Traffic & Parking Department with the Town Green Special Services District in late 2016, built a public awareness campaign to donate money via specialty parking meters to support the library's outreach services for the homeless.
- Created a library staff task force to provide enhanced staff training, support and programs for marginalized and in-crisis individuals. Established continuing partnerships with Youth Continuum, MOMS, and Columbus House alongside LCS. Formalized partnership with Citywide Youth Coalition which relies on Ives Library as a safe \*third\* space for its bimonthly meetings.
- With the Department of Homeland Security, a Computer Based Assessment Tool (CBAT) was created that maps all four floors of the Ives Main Library. This tool can be used by first responders to effectively navigate the building in the event of an emergency.
- In January 2017, a major overhaul of the passenger elevator at Ives was completed.
- The HVAC system at the Wilson Branch Library was upgraded with new controls, greatly improving efficiency and functionality and providing a more comfortable environment for patrons and staff.
- The program rooms at both Fair Haven and Wilson Branch Libraries were upgraded with new projection and sound system to allow for higher quality programming.
- New security cameras were added at Ives Main Library, Wilson Branch Library and Mitchell Branch Library, adding to the safety and security of both patrons and staff. Addressable smoke detectors installed at Ives provide the specific location of the alarms, which improves accuracy and expedites response in case of emergencies in this 120,000sf facility.
- The City's recently completed Emergency Action Plan is in the process of being adapted for each of our five library locations.

- A second AED (Automated External Defibrillator) was added to Ives Main Library.
- A purchase of 37 ergonomic chairs was made for staff.
- Two-way radios were provided for security guards and at key staff service points to improve and speed up response times to security incidents.
- Celebrated the 10<sup>th</sup> anniversary of Wilson Library, which has established itself as a cornerstone of the Hill community and is now the second-most visited location in the library system. It proudly serves as the host to hundreds of community events and programs, classes, workshops and family activities that offer crucial learning experiences for the city's youth and adults.
- The Young Minds & Family Learning Department at Ives Library is being refreshed with new soft seating and carpeting in a space designed to encourage reading.
- The State Bond Commission authorized a \$1M public library construction grant in support of the new Stetson Library as a cornerstone of the Q House. The NHFPL Foundation is poised to launch a \$1.5M capital campaign in support of the new Stetson at Mardi Gras 2017.

### **Digital Equity and Inclusion**

- Implemented gigabit high-speed broadband and Wi-Fi access across all five library locations in spring 2016. An instant popular success, Wi-Fi connections now constitute more than 40% of all computer log-ins (an estimated 84,000 Wi-Fi connections out of 195,000 total). Integral to the upgrade, the network is now fully mapped for the first time, providing documentation about the location of switches as well as the pathways from the main distribution area to all data closets in Ives and to the branches. This greatly facilitates efficient troubleshooting.
- Installed new receipt printers for circulation to improve customer service by speeding up the checkout process.
- Replaced 50 public computers with windows 10 for a better customer experience, with a faster computer.
- Participating in the Urban Libraries Council's nationally recognized Edge Technology Assessment program to benchmark our progress in achieving targeted goals to improve NHFPL's capacity to build digital equity across New Haven. Library Strategic Teams are implementing its recommendations to improve our digital tech benchmarks in community engagement, value to the community and organizational management.
- Core technology instruction classes are offered for adults three days a week at Ives and weekly at each of the branch libraries. Laptops are available for in-library loan at Stetson and Fair Haven. Library staff have introduced a powerful e-resource tech learning video-based curriculum, Lynda.com, to targeted user groups outside the library including at the Grove and MakeHaven. In February 2017, NHFPL reference staff began teaching computer classes on-site at the Workforce Alliance.
- The Young Minds & Family Learning Department offered more than 160 technology-based programs in 2016. Examples include: Coder Dojo program where Yale computer science majors teach New Haven teens coding; 3-D printing programs; Concepts for Adaptive Learning's Digital Literacy workshop for parents; "Take it Apart and Make Art," digital photography, and the use of iPads during the library's traditional Stay N' Play story-time programs. Thanks to grant support from Alexion, NHFPL is launching a program for youth and teens in robotics.

### **Improving and Expanding Educational Opportunities**

- For the first time in many years, the library instituted an amnesty program during National Library Week in April 2016, forgiving over \$17,000 of overdue fines. More than 5,000 library items were returned and almost 400 new library cards were issued. Circulation of print and digital materials as well as DVDs stands at 400,000 check-outs each year.
- Our partnership with the New Haven Public Schools continues to grow with the ConnectED Library Challenge whereby the Mayor, Superintendent of Schools and City Librarian pledged to achieve universal distribution of public library cards to all NHPS students. Meanwhile an estimated 1,500 library users took

advantage of the library's myriad free passes to museums, the zoo and tourist attractions with Long Wharf Theatre leading the list!

- This summer, the 1,500 children and teens who registered for the Library Summer Learning Program, read over 6,000 hours. More than 10,000 kids and their caregivers attended the 570 programs offered in conjunction with summer reading.
- The intensive REAdy for the Grade (K-3) summer reading and tutoring program in its fourth year, thanks in large part to a grant from the New Alliance Foundation, reached 32 children and families from its new location at the Wilson Branch Library. Over the course of the 7-week program, each child received 61 hours of programming, including group and individual tutoring and family nights. 75 percent of the children met the goal of maintaining (11%) or exceeding (64%) their spring reading rating.
- The Library now subscribes to a new online service to help promote more effective use of its many databases through short online tutorials. Available from the library's website, the new "Tutorials" tab, introduces users to the "NHFPL Academy," consisting of quick tips on how best to access e-books, audio-books, language-learning databases, tech and social media tools and other resources.
- In 2016, the Ives Teen Center offered 291 programs, attracting 3,021 participants. Over the year, 1,175 new teen library cards have been issued, bringing the system total to 3,696 teen card registrants. In-house check-out of the center's laptops and tablets stands at 1,025, utilized by the 150+ teens using the center on a weekly basis.
- Recognizing the need to improve literacy for children in its service district, Stetson strived to build a regular reading and literacy program with community agencies by offering 29 literacy-based programs that attracted 394 attendees. Given the strength of its African American collection across all genres, Stetson wants to ensure its active use and promotion throughout the community.
- NHFPL, in partnership with Literacy Volunteers of Greater New Haven, provided 93 literacy oriented programs for adults with 1,655 attendees.
- Developed new and enhanced literacy-related content and programming geared to immigrants and new citizens including a Citizenship and Naturalization Clinic, an advanced ESL class, and a Writer's Clinic.
- Created an LGBT collection of books for, children, teens and adults, at Mitchell Library to meet the growing needs of parents and educators for books and resources in this area. Created bibliographies of new LGBT books in fiction and non-fiction which have been distributed to local high schools and college LGBT groups.
- Every library location is known and respected for its on-going community outreach, such as Stetson Library's cadre of partners: Hill Health Center, Yale Art Gallery, Arts and Ideas, NHPD, SPORT Academy, Village Power, ConnCat, Literacy Volunteers, Teen Challenge, AIDS Project New Haven, New Haven Opportunity Center, Arts Council of Greater New Haven, Dynamic University of Self Defense, Kidz Kook, Hannah Gray Home, Ella Scantlebury Home, Community Baptist Church, TLC Daycare, Nehemiah Day Ministries, Parent University New Haven and many more!
- The Replica Solitary Cell Project for New Haven is part of the National Religious Campaign Against Torture (NRCAT), the nationwide interfaith campaign to expose and end the torture of solitary confinement in U.S. prisons, jails and detention centers. On public display at Ives Main Library in early February, it then moves to the Yale campus for two weeks. NHFPL engaged in this effort in partnership with the Joint Project Committee of New Haven UCC congregations, Yale Law School, Yale Undergraduate Prison Project, Community Foundation for Greater New Haven, My Brother's Keeper and other community non-profits..

### **Economic Engagement and Workforce Readiness**

- NHFPL offered 149 instructional sessions and programs aimed at technology and job readiness for 582 adults. More than 65 library users took advantage of "One on One" job readiness and computer assistance at Ives Main Library.
- Reference staff helped an additional 1,055 library user's employment and job assistance interactions provided at the point of service: residents borrowed 1,574 job-related and business books.

- 28 Business and Entrepreneurial programs attracted 314 attendees in partnership with SCORE and SBA. NHFPL partnered with the Small Business Academy to provide orientation to its participants.
- Patrons seized the opportunity to improve their workforce related skills by accessing NHFPL's specialized databases including Learning Express, JobNow, Reference USA and Lynda for a total of 2,335 online sessions.
- NHFPL launched the Public Library Association's "Project Outcome" measurement survey to improve programming by obtaining feedback from participants in library instruction.
- 205 patrons participated in the series sponsored by Yale Human Resources at each of NHFPL's five locations on how to get a job at Yale. Building on this success, NHFPL is partnering with other job services and large employers to offer job fairs, training and orientation events.
- NHFPL introduced user-centered design thinking into the planning for a new Innovation Commons at Ives Library, engaging a host of local organizations and community advocates in the process.

### **FY 2017-2018 GOALS / INITIATIVES:**

#### **Renewing our Commitment to Community-Driven Needs and Aspirations**

- NHFPL will conduct a community needs assessment to inform the creation of its new 2018-2020 Strategic Plan.
- Redesign the NHPFL website to reflect strategic priorities and community input.
- Implement outcome-based impact metrics to indicate benefits resulting from our programs and services. NHFPL will strengthen its participation in national programs related to technology assessment (i.e., Edge) and Project Outcome.

#### **Providing Safe, Secure and Respectful Environments**

- NHFPL will finalize the new Stetson Library design, launch an external capital campaign, and begin construction of the facility.
- NHFPL will continue to implement the recommendations of the facilities' security audit.
- A new digital signage system will be implemented at Ives Main Library.
- NHFPL aspires to expand designated Teen spaces at all its locations and to offer services that complement other city initiatives such as The Escape.
- Ives will create the Innovation Commons in support of creativity, entrepreneurship and the maker economy in collaboration with community partners.

#### **Improving and Expanding Educational Opportunities**

- By fall 2017, another 20,000 cardholders will be welcomed to the family of NHFPL libraries where they will have access to a growing array of print and digital resources intended for pre K-12 users.
- NHFPL will play a pivotal role in the NEA "Big Read," hosting community conversations across the city and contributing to an environment of social cohesion and collective action with the International Festival of Arts & Ideas.
- NHFPL will implement a robotics program for youth and teens with support from Alexion.
- NHFPL will refine and expand its successful partnership with the Long Wharf Theatre and take its programs (e.g., Pop-up Villages, the Big Read) to the next level with the International Festival of Arts & Ideas.
- Recognizing the need to improve literacy for children in its service district, Stetson will strive to build a regular reading and literacy program with Literacy Volunteers of Greater New Haven.
- Build a new and expanded "opening day" collection for Stetson Library.
- Mitchell Library plans to expand its collaboration with Southern Connecticut State University, including a student art show, author talk and SCSU Day of Service volunteering opportunity at the Mitchell branch.
- Young Minds & Family Learning will increase its efforts across all libraries to help parents with early literacy, such as offering programs which target beginning readers, offering a 1,000 Books Before

Kindergarten Challenge and developing our read along collection into literacy kits, which will include a beginning reader book, CD, Site Word Bookmarks and reading tips for parents and caregivers.

- Improve Teen & Tween Services across the system with new book displays and special programming.

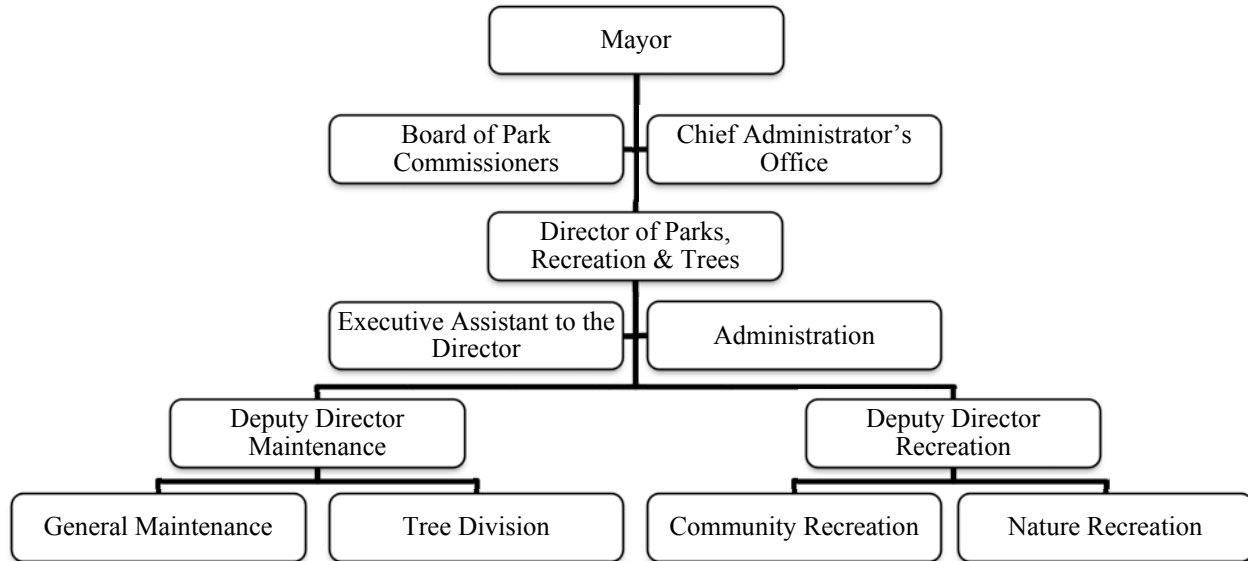
**Economic Engagement and Workforce Readiness**

- NHFPL will offer training sessions for city employees at 200 Orange Street to build awareness of library databases and resources relevant to entrepreneurship, job placement, small business development, financial literacy and economic activity. It will facilitate effective use of Lynda.com for training of New Haven job-seekers.
- NHFPL will survey its patrons (and non-users) about their public technology use and outcomes pertaining to workforce development; health & wellness; civic engagement and other priority areas. It will align library technology resources and services with community needs and seek feedback about patron satisfaction through the Edge Assessment Toolkit and Project Outcome.
- NHFPL will review and deepen its partnerships in support of citizenship and new immigrants.
- NHFPL will leverage the Innovation Commons and new partnerships to offer enhanced services and training for entrepreneurs, including co-working spaces, networking and mentorship opportunities.
- The branch libraries plan to increase job and technology programming for adults, including weekly one-on-one tech help, and job workshops with local institutions and businesses.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
A. Hours/Week open to Public	178	202	202
B. Number of visits (Total)	590,586	545,518	550,000
Main	348,446	286,734	287,000
Branches	242,140	258,784	263,000
C. New Library Card Registrations *projected impact of library card distribution to all NHPS students in FY17-18	9,402	10,500	30,000*
D. Circulation	423,110	399,418	425,000
E. Reference Activity	67,168	58,706	60,000
F. Database Usage *includes e-book & audio downloads starting FY15-16	358,215*	334,320	360,000
G. Library Programs Attendance	49,948	49,608	50,000
H. Computer Usage (session log-ins) * includes Wi-Fi usage starting FY16-17	122,762	195,366*	195,000
I. Website/Catalog Sessions (active engagement)	292,046	255,858	260,000

**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 2016-2017 HIGHLIGHTS:**

- New Playground Dedicated at Cherry Anne Street.
- Provided GreenSpace Grants to URI & Land Trust supporting over 100 community gardens and over 3,000 volunteers.
- Completed improvements at Lighthouse Point Park entrance.
- Completed safety updates at Lincoln Bassett and Hannah’s Dream Playgrounds.
- Implemented Solar Big Belly Trash Solution.
- Opened a renovated Bowen Field.

**FY 2017-2018 GOALS / INITIATIVES:**

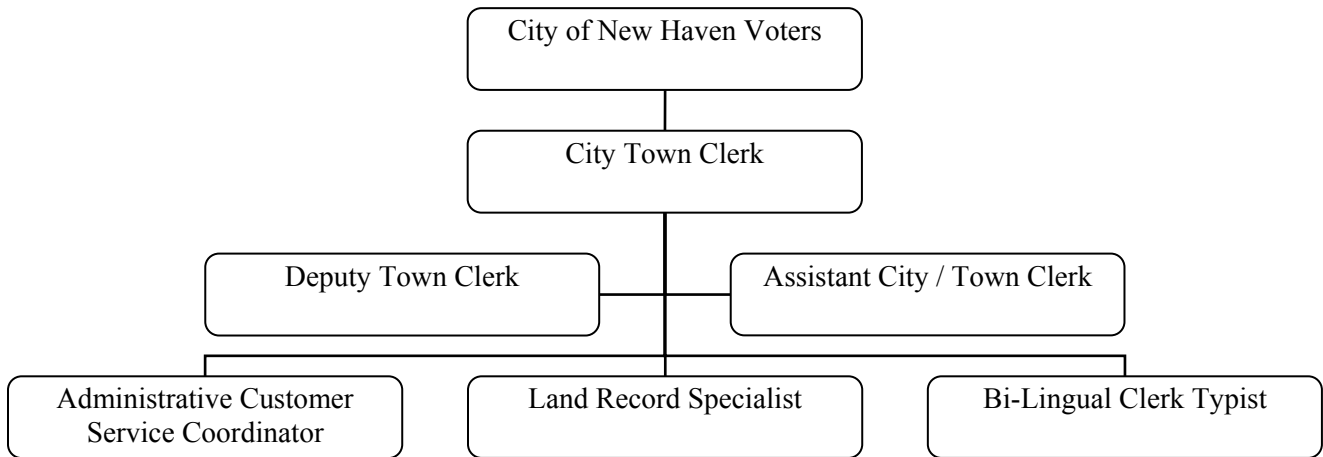
- Implement Online Registration Software.
- Upgrade computerized workflow management.
- Build capacity of Park Friends Groups.
- Complete Ft. Hale Pier renovation with Engineering.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Park System Profile:</b>			
Parks	143	143	143
Playgrounds	66	66	66
Acres per 1,000 Persons	15.4	15.4	15.4
% of Park Acreage/City Acreage	17%	17%	17%
<b>Park Services &amp; Programs:</b>			
# of Parks Visits	680,000	685,000	690,000
# of Trees Trimmed	1,460	1,600	1,800
# of Trees Removed	308	200	300
# of Stumps Removed	214	250	350
# of Trees Planted	375	380	350
<b>Recreation Programs:</b>			
# of Participants in Summer Day Camp	1,945	1,980	2,000
# of Participants in Youth Basketball	275	280	300
# of Youth Programs	156	200	200
# of Adult Programs	15	15	20
Total # of Participants	360,000	375,000	400,000
# of Summer Day Camps	18	18	19
Youth Baseball Little Leagues	8	8	9
<b>Revenue:</b>			
Skating Rinks	210,432	200,000	Renovation
Golf Course	842,000	906,000	900,000
Lighthouse Admissions	87,451	75,000	75,000
<b>Other Park Services:</b>			
# of Participations/Visitors Ranger Programs (non-school)	33,205	35,000	36,000
# of Ranger Programs offered to the Public	519	525	600
# of Park Permits	7,041	7,100	7,100
# of School Groups Visit to Lighthouse Park	100	125	125
# of Lighthouse Park Permits issued for Parking	5,500	5,500	5,500
# of Volunteers in Park Programs/Services	3,500	3,500	4,000
# of Organized Park Friends Groups	15	16	17



**161 CITY / TOWN CLERK**  
**MICHAEL SMART, CITY / TOWN CLERK**  
**200 ORANGE STREET, 2<sup>ND</sup> 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 2016-2017 HIGHLIGHTS:**

- Clerk’s office cross trained staff.
- Exceeded 2008 and 2012 absentee ballot numbers with new staff.
- Bilingual speaking staff.
- Community outreach.

**FY 2017-2018 GOALS / INITIATIVES:**

- Convert and implement our absentee ballot program to IQS.
- Converting and training to new systems mandated by SOTS.
- Promote and increase permanent absentee ballots applicants.
- Continue to promote and increase dog license revenue.
- Continue to cross train staff.

**PERFORMANCE INDICATORS:**

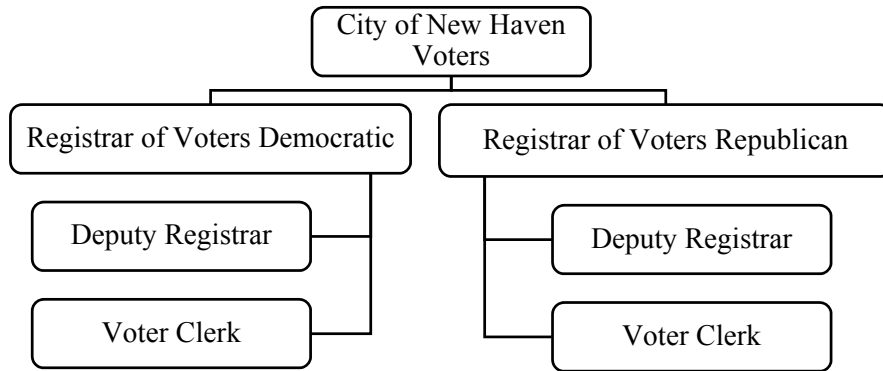
<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Number of Deeds Recorded	13,702	13,241	15,000
Recording Fees	312,615	319,235	400,000
Conveyance	1,501,162	2,300,773	1,600,000
City Land Preservation Funds	10,073	11,200	10,500
Capital Projects Land Preservation	45,219	55,000	56,000
Trade Name Certificates	2,535	2,865	2,800
Liquor Permits	468	502	500
Notary Fees	1,136	2,214	2,300
Copies	39,985	38,947	40,000
Maps	520	650	600
Dog Licenses	4,417	3,834	4,000
Legal Documents-Scanned/Indexed	635	535	675
Absentee Ballots Issued	1,505	1,820	2500
Aldermanic Committee Minutes	24	34	44
Dog Licenses Issued	745	774	775

( ) indicates # processed

**Note:**

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

**162 REGISTRARS OF VOTERS**  
SHANNEL EVANS, DEMOCRATIC REGISTRAR OF VOTERS  
DELORES KNIGHT, REPUBLICAN REGISTRAR OF VOTERS  
200 ORANGE STREET, 2<sup>ND</sup> 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 and Interactive Voting System.

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 and at public events.

**FY 2016-2017 HIGHLIGHTS:**

- Conducted the State Primary of 2016.
- Conducted the State/Federal General Election's of 2016.
- Conduct April 2017 Special Election.
- Staff all polling locations including the Election Day Registration (EDR) location,
- Hold weekly training sessions for poll workers prior to all elections.
- Perform mandated audits as prescribed by the Secretary of the States office after elections.
- Oversee the set-up of all polling places including the optical scanners, phone lines, and comply with all HAVA regulations.
- Continue to work with all candidates, committees, New Haven Organizations, and community groups to increase voter participation and registration.
- Maintain the Statewide voter system for New Haven Voters, review and update as instructed by the Secretary of States Office.
- Continue to reach out to convicted felons who have attained the right to vote.
- Conduct the annual canvass according to Connecticut General Statutes.
- Provide mailing labels and voters lists for all voters, candidates, and city departments as required.

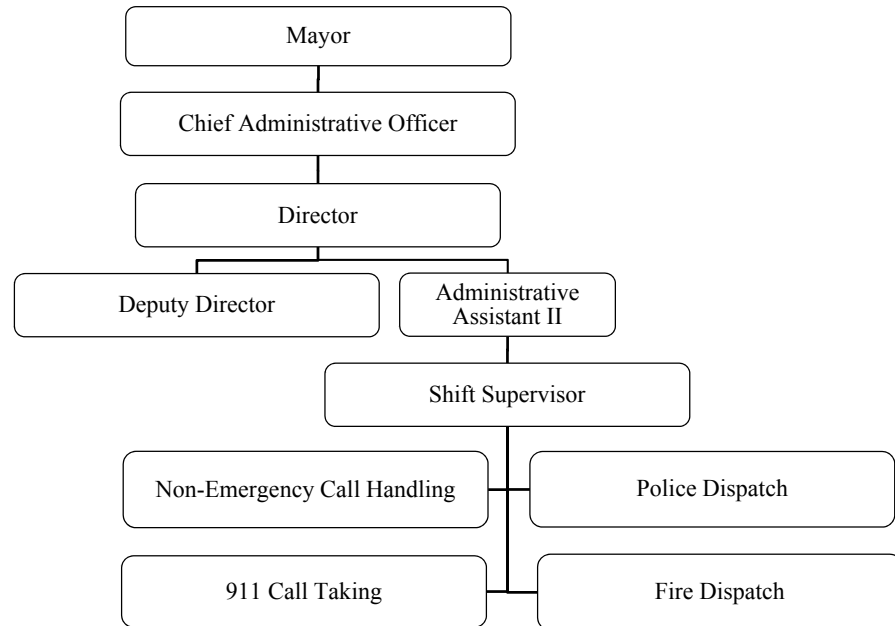
**FY 2017-2018 GOALS/INITIATIVES:**

- Conduct Municipal Primary and General Election 2017.
- Provide staffing for all Polling locations.
- Keep pace with the Centralized Voting system and changes in voter technology.
- Attend meetings, training, and demonstrations when provided by the Secretary of States Office for any and all updates and changes effecting the Centralized Voting System.
- Hold weekly training sessions for all poll workers.
- Perform mandated audits as prescribed by the Secretary of States Office.
- Continue to work in all areas to increase voter registration and participation.
- Carry out our annual canvass, according to Connecticut General Statutes. The annual canvass reaches out to the electors and update the list for fair and honest elections.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Voter Registration:</b>			
Total Number of New Registered Voters	6,808	9,000	12,000
<b>Voter Statistical Changes:</b>			
Total Number of Affiliation, Former Electors Removed	3,329	3,000	2,500
Total Net Change of Voter List From Previous Time Period			
Number of Convicted Felons Removed From Voter List	98	90	85
<b>Electors:</b>			
Total Number of Residents Eligible to Vote	68,802	77,500	81,500
Number of Registered Democrats	47,838	52,000	55,350
Number of Registered Republicans	2,711	3,200	3,500
Number of Other Minority Parties	438	600	650
Number of Registered Unaffiliated	17,815	21,700	22,000
<b>Primaries/Elections:</b>			
Number of Votes Cast: Dem <b>Primary</b> 9/15	12,980	25,000	35,000
Number of Votes Cast: <b>General Election</b> 11/15	3,271	42,000	45,000
Cost of poll workers for Democratic Primary 8/16	19,725	27,000	32,000
Cost of poll workers for General Election 11/15	69,500	96,000	105,000
Cost of poll workers for Dem Town Cmt Primary 3/16	2,500	-0-	30,000
Cost of poll workers for Dem & Rep Pres. Primary 4/16	81,300	-0-	-0-
Cost of Poll workers for Special Election	-0-	2,500	-0-

**200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS**  
**MICHAEL BRISCOE, DIRECTOR**  
**1 UNION AVENUE**  
**203-946-6234**



**MISSION / OVERVIEW:**

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

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

**FY 2016 - 2017 HIGHLIGHTS:**

- The Department of Public Safety Communications has acquired an Administrative Assistant.
- Hired 6 New Call Takers and Dispatchers
- Has implemented in-service training workshops: Career Success Seminar; Cultural Competence; Ethical Considerations; Mental Health in Wellness; & Management and Leadership facilitated by Post University.

**FY 2017 - 2018 GOALS / INITIATIVES:**

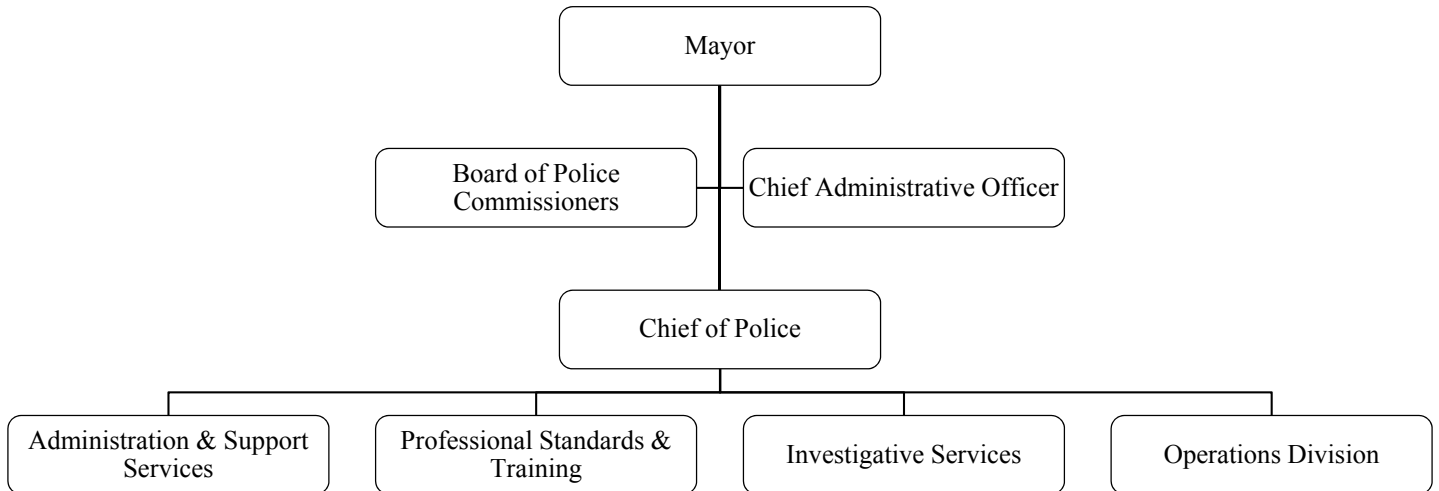
- Transitioning from copper phone lines to Municipal owned Microwave transmitters.
- Addition of 2 Fire Channels on the Fire Service Radio platform.
- Reallocation of work assignments creating a more efficient call center
- Receiving an upgraded software for the Next Generation 911 System from the Department of Emergency Statewide Communications and AT&T

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Number of 911 Calls Received	131,161	135,000	N/A
Number of Dispatchers Cross Trained	18	11	15
Number of Complaints Received	9	15	0
Percentage of 911 Calls Answered (less than 10 seconds)	90.0	89.8	100

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 accuracy. The objective is to answer one hundred percent of the calls that come into the center and provide increased customer care.

**201 POLICE DEPARTMENT**  
ANTHONY CAMPBELL, POLICE CHEIF  
1 UNION AVENUE  
203-946-6267



**MISSION / OVERVIEW:**

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

**FY 2016 - 2017 HIGHLIGHTS:**

- Conducted the 3-month Body Worn Camera Pilot Program with over 27 officers participating.
- Bidding recently closed on development of the new Police Firing Range at Wintergreen Training Facility.
- The gym at Wintergreen Training Center was completed offering a “Cross-Fit” type experience.
- Over 70 General Orders were issued and revised.
- New cell phones were issued to all supervisors to better the department-wide communications.
- Promotions have been conducted for new Sergeants.
- Telestaff classes will support extra duty hiring and control overtime.
- May 2017 will include a recruitment class for 2018.
- Applied for and received 8 grants totaling over \$450,000.

**FY 2017 - 2018 GOALS / INITIATIVES:**

- New phones will be issued to the rest of the department’s officers completing this communication upgrade.
- A promotional exam will be scheduled for Lieutenants.
- Finalization of the Union Contract Agreement.

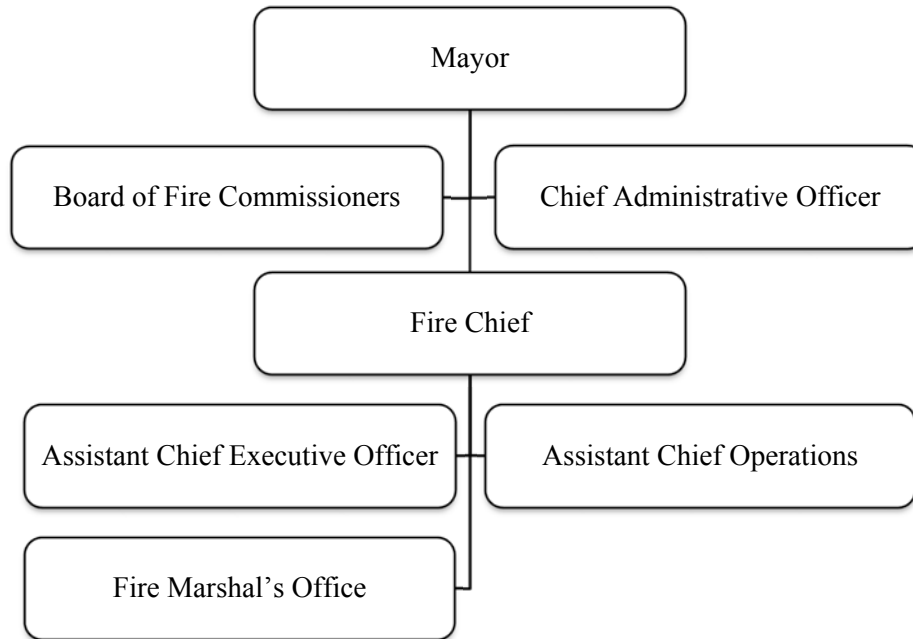
- General Orders will continue to be revised and issued, including the Body Worn Camera policies.
- PSAP and NHPD will upgrade the Telestaff System.
- NHPD will look into options to generate increased revenue for the department.
- Continue to apply for grants which fund department-wide training, equipment and resources.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Violent Crimes</b>			
• Number Reported	1,140	1,150	1,092
• Number Cleared	557	665	630
<b>Number of Crime by types</b>			
• Murder	14	15	14
• Rape	68	50	47
• Robbery	435	420	399
• Aggravated Assault	623	664	630
• Burglary	867	995	945
• Larceny	3,748	4,700	4,465
• Motor Vehicle Theft	732	845	800
<b>Arrest Indicators</b>			
• Violent Crimes by Adult(s)	496	510	485
• Violent Crimes by Juvenile(e)	37	40	38
• Drug Offenses by Adult(s)	1,068	1,010	960
• Drug Offenses by Juvenile(e)	30	35	33
• All other Crimes by Adult(s)	7,146	7,300	6,935
• All other Crimes by Juvenile(e)	377	400	380
<b>Traffic Violations</b>			
• Number of Moving Violations Issued	24,760	24,554	23,325
• Number of Traffic Stops	20,590	20,650	19,615
• DUI Arrest	162	150	142



**202 FIRE DEPARTMENT**  
JOHN ALSTON JR., FIRE 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 and Emergency Medical 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 (BLS/ALS) and rescue
- Emergency communications, special service and emergency management
- Effective training for and administration of these activities
- Responding to terrorist threats and attacks

**FY 2016-2017 HIGHLIGHTS:**

- Class of 16 New Paramedics completed the Fire Academy.
- The purchase of 95 new portable radios to replace the aging system.
- Established a community risk reduction and emergency preparedness survey online.
- Through cooperation with labor & management a significant reduction in sick leave and overtime.
- Conducted promotion testing for the rank of Captain, Deputy Fire Chief and Asst. Chief of Operations.
- The formation of an Apparatus Committee to give end-user input in the acquisition of apparatus.
- Crafted the bid for the replacement of Truck 4 in Dixwell Station.

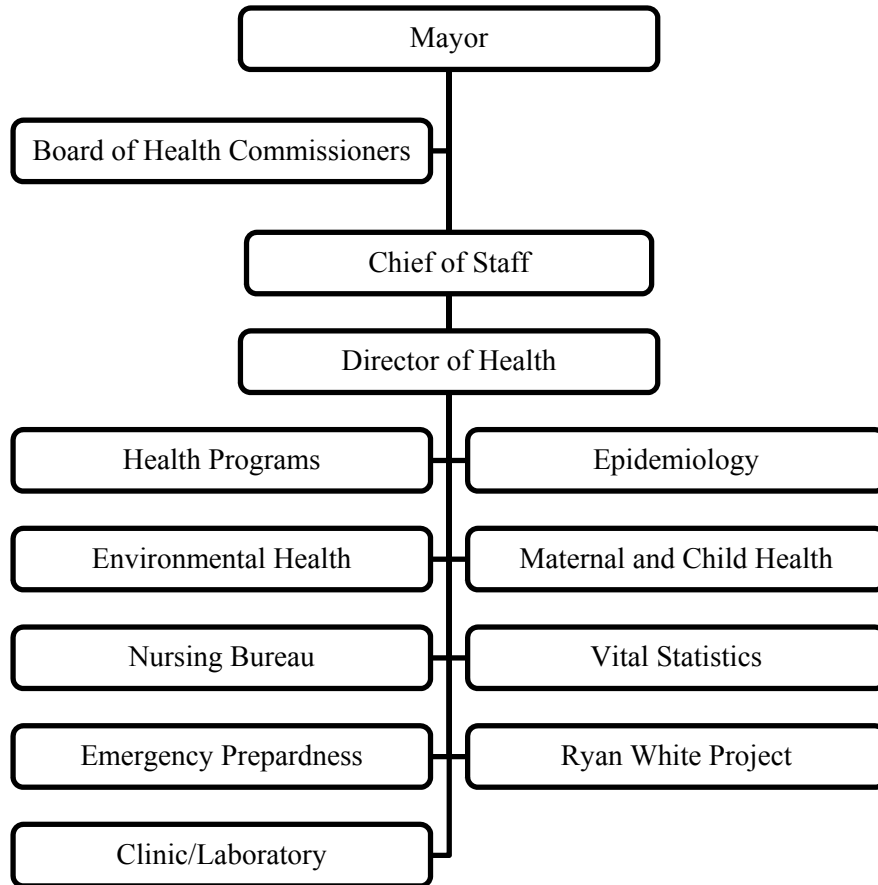
**FY 2017-2018 GOALS / INITIATIVES:**

- Increase medical response capabilities by a 3<sup>rd</sup> Paramedic Unit at Dixwell Station.
- The acquisition of 2 Medical Transport Units.
- The hiring of 35 new Fire Fighters to fill previous retirements and promotions.
- The formation of a Special Operations Group/Branch for Technical Rescue and Support.
- Celebration of 155 years of Service to the City of New Haven.
- Increase in diversity and greater community outreach.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Civilian Casualties and Staff Injuries			
• Total Civilian Injuries	13	11.7	10.5
• Total Civilian Deaths			
• Total Fire Staff Injuries	11	9.9	9
• Total Fire Staff on Workers Comp	114	102.6	95
Incident Rate			
• Total Incidents	25,176	26,435	27,756
• Total EMS Calls	20,358	20,867	22,954
• Total Fire Incidents	4,718	4,836	5,078
• Total Arson Incidents	30	27	24.3
Number of Fire Inspections by Category			
• Residential /Homes	966	1,063	1,169
• Commercial	2,106	2,317	2,549
• Industrial	78	86	95
Fire Department Dollar Loss			
• Dollar Loss	3,088,442	2,625,176	2,492,917
• Dollar Value	14,584,505	12,396,829	11,776,988
• Dollar Saved	11,496,063	13,220,472	14,542,519

**301 PUBLIC HEALTH DEPARTMENT**  
**BYRON KENNEDY, DIRECTOR**  
 54 MEADOW STREET, 9<sup>TH</sup> 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 2016-2017 HIGHLIGHTS:**

- **Camp Easy Breezy**  
 Camp Easy Breezy, a camp for kids with asthma, was launched in 2016 in partnership with the Environmental Health, Health Programs, Maternal Child Health, and Nursing Bureau divisions of the Health Department and the Department of Parks, Recreation, and Trees, New Haven Public Schools, as well as Youth Services. The six-week long summer camp was the first of its kind in Connecticut. Twenty-three children with asthma, and their siblings, participated in the camp. The campers received weekly asthma education and participated in regular camp activities. A nurse was on-staff to provide medical care and to administer asthma medication. More than 3,000 children in the New Haven schools have been diagnosed with asthma. About half of the students receive asthma medication from their school nurse.

- **Medical Compliance Collaboration with the New Haven Public Schools**

At the beginning of the 2016-2017 school year, 2,044 students had not met State mandated health requirements. This number represents a decrease of nearly 1,000 students since the 2014-2015 school year. The public health nurses assigned to the schools and the Children's Clinic, school health assistants, and New Haven Public Schools administrators collaborated to support families in meeting health requirements and providing documentation. As of December 2016, the number of students in mandated grades with outstanding requirements had dropped to only 462 children districtwide. This is the largest number of students brought into compliance since the cooperative Health Department and New Haven Public School formed to address this important public health issue.

- **Adolescent Wellness and Compliance Outreach**

In November, the New Haven Health Department Nursing Bureau and the New Haven Public Schools collaborated on a pilot program to bring high school students into state mandated compliance. The overall program goal is for Health Department clinicians to visit city high schools--that do not have school-based health centers--and offer exams and immunizations on site. In January, the first "pop-up" adolescent wellness clinic was held at New Horizons High School. There are plans to extend clinical wellness services to three other high school sites by Spring of 2017.

- **Healthy Attendance Matters Campaign**

In July, collaborative efforts between the Health Department and the Public Schools focused on a reduction in chronic absenteeism. The Bureau of Nursing teamed with Coordinated School Health; the Office of Youth, Family and Community Engagement; and School Health and Wellness to devise interventions to identify, track, and assist students found to be chronically absent due to medical issues. The partnership aims to help children be at school every day and ready to learn despite acute and chronic medical diagnoses. Throughout the school year, nurses meet with school attendance committees, truancy specialists, and students and parents to advocate for those who face medical challenges which impact school attendance.

- **Improved Outreach Services**

The Maternal & Child Health division of the Health Department conducted over 1,500 home visits to children and families in the city of New Haven during the last year. Maternal & Child Health outreach workers enrolled clients and underserved populations in HUSKY, offer services to pregnant or postpartum women, and provided intensive case management to families.

- **Mid-Course Program Review**

The Federal Healthy Start program staff of the Maternal & Child Health division provided input to the Community Foundation that will help guide the strategic direction of Healthy Start in this community, including in the areas of benchmarking, program evaluation, and performance expectations.

- **Food Service Inspections**

With the addition of a General Funded Senior Sanitarian more food service inspections are being performed; response time to citizen complaints has also improved.

- **HUD Lead Poisoning Prevention Grant**

Since receiving its first HUD grant in 1995, the Health Department's Bureau of Environmental Health has removed lead from 1,361 housing units by providing \$8,702,890 in federal funds to New Haven homeowners. With its current program, the Health Department seeks to abate an additional 200 housing units and still retains \$1,457,342 for distribution to qualified homeowners. The program offers up to \$9,000 per unit as a 0% deferred interest forgivable loan.

- **Decline in Childhood Lead Poisoning Cases**

The city of New Haven has experienced a dramatic decline in the number of reported cases of childhood lead poisoning: from 474 children at or above 10 micrograms per deciliter reported in 2002 to 92 children reported in 2016. The Health Department has now adopted the reference value of 5 micrograms per deciliter recommended by both the Centers for Disease Control & U.S. Department of Housing and Urban Development.

- **Constance B. Motley Peer**

At the Constance B. Motley public housing project, Mayor Harp saw residents with amputations due to diabetes and engaged the Community Services Administration to develop a plan to improve outcomes for New Haven

residents. The New Haven Health Department, in collaboration with the Cornell-Scott Hill Health Center, worked to develop a comprehensive Diabetes Education and Management Program. The goal of the program is to improve the clinical outcomes among seniors with diabetes through a multi-pronged approach including medical, diabetes, and dietary education and screenings. The program has a peer navigator component as peer support is critical to the success of chronic disease management. Residents who successfully complete the program may serve as peer navigators to increase acceptability and desirability of the program among other individuals living in group housing.

- **Medical Reserve Corp**

The Emergency Preparedness division recruited 20 new volunteers for the New Haven Medical Reserve Corp (MRC). The MRC is made up of citizens who volunteer for public health emergencies in both medical and non-medical capacities.

- **Flu Clinics**

In FY 2016-2017, the number of health department administered flu vaccinations increased from 600 to over 2,000. Flu clinics were held at the New Haven City Hall, Department of Public Works, Fire Department, and Police Department.

- **Summer Per Diem Nurses**

For the first time ever, school public health nurses from the Bureau of Nursing staffed summer school sessions and recreational programs throughout the city to provide onsite nursing care to student participants.

### **FY 2017-2018 GOALS/INITIATIVES:**

Goal 1: To monitor community health status to 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.

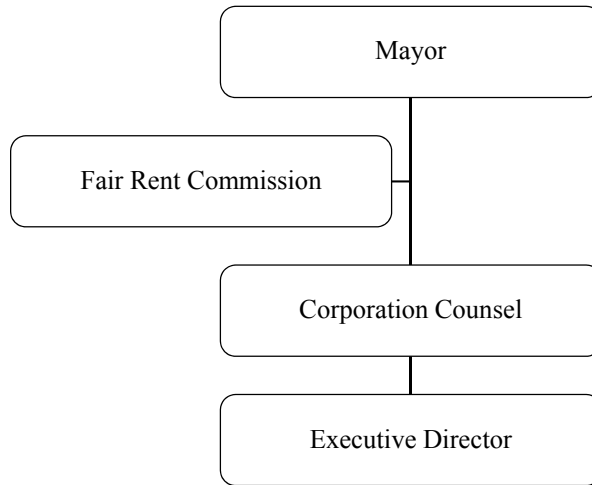
Goal 6: Design innovative solutions to improve employee wellness, mental health and active lifestyles in the city.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Health Program Division:</b>			
Syringes Distributed Through Needle Exchange	86,701	43,350	N/A
Syringes Collected Through Needle Exchange	88,694	44,347	N/A
Average # of Needle Exchange Clients Served	275	188	N/A
HIV Tests Performed	121	60	120
Hepatitis C Tests Performed	111	55	110
Child Passenger Safety Presentations	11	15	15
<b>Bureau of Nursing:</b>			
Schools Served	53	52	52
Students Served	23,450	22,900	23,500
Students with health problems	8,650	8,800	9,000
Nurse/Student Ratio	1:670	1:545	1:545
Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series	80%	85%	85%
Private and Public Vaccine for Children Site Visits Conducted	10	15	15
<b>Information Services:</b>			
<i><b>Epidemiology- Data analysis &amp; Dissemination</b></i>			
Number of Data requests for Planning and Grants	12	6	8
Number of Presentations to the Community	4	2	2
Number of Major Documents	12	12	12
<i><b>Epidemiology – Infectious Disease Control</b></i>			
Number of Outbreak & Contact Investigations	17	50	50
Number of Foodborne Disease Patient Interviews	N/A	50	50
<i><b>Vital Statistics</b></i>			
Birth Certificates (Full Size)	17,809	17,809	17,809
Birth Certificates (Wallets)	1,128	1,128	1,128
Death Certificates	10,755	10,755	10,755
Burial, Cremation, Disinterment	2,508	2,508	2,508
Marriage Licenses	1,274	1,274	1,274
Marriage Certificates	2,774	2,774	2,774
State Copies Processed	2,719	2,719	2,719
Resident Town Copies Processed	3,398	3,398	3,398
<b>Maternal &amp; Child Health Division:</b>			
Pregnant/Postpartum Women Enrolled in HUSKY	878	878	878
Children Enrolled in HUSKY	571	571	571
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	679	679	679
Women Served Through Intensive Case Management	124	124	124
Children Served Through Intensive Care Management	130	130	130
Home Visits Through Ct Healthy Start	543	543	543
Outreach Sessions Conducted Each Month Through Federal Healthy Start	224	224	224
Families Served Through Nurturing Families Program	47	47	47
Home Visits Through Nurturing Families Program	886	886	886

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Bureau of Environmental Health:</b>			
Food Service Inspections & Re-Inspections	1,713	1,800	1,900
Food Services Licenses	1,114	1,120	1,120
Temporary Food Service Inspections	1,558	1,558	1,558
Temporary Food Service Licenses	205	210	210
Child Daycare Inspections	26	26	26
Group Home Inspections	15	15	15
Swimming Pool Inspections	90	100	110
Bathing Area Inspections	229	230	230
Nuisance Complaints Investigated & Resolved	112	115	115
Food Service Complaints Investigated & Resolved	50	50	55
Lead Inspections of Housing Units (EBLs)	88	160	200
New Cases of Lead Housing Units (EBLs)	85	160	200
Re-Inspections Performed During Lead Abatement	566	600	650
Cases of Lead Poisoning Closed	168	200	200
Housing Units Abated for Lead	58	100	100
Housing Units Inspected for Lead	128	150	200
Housing Units Lead Abated	70	100	110
Individuals Trained	81	100	100
Education Outreach Events	16	40	40
Individuals Reached	15,000	15,000	15,000
<b>Office of Emergency Preparedness:</b>			
Flu Vaccinations Provided	600	2,100	2,500
Number of Tabletop Exercises	2	2	2
Number of Activation EOC Events	2	2	2

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



**MISSION / OVERVIEW:**

A city commission, the City of New Haven Fair Rent Commission 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, for the purpose of controlling and eliminating excessive rental charges on residential property within the city of New Haven in recognition of the compelling need for rent stabilization for the duration of the severe housing shortage in New Haven. The primary responsibility of the Fair Rent Commission is to determine after an investigation and hearing, whether or not the rent for a housing accommodation is so excessive based on the standards and criteria set forth, as to be harsh and unconscionable.

Several factors have contributed to what can be consider a housing epidemic for “working families” and “low-income” residents in New Haven and surrounding communities. First, the long standing affordable housing shortage continues as Federal, State and Municipal governments have not produced a sufficient inventory of affordable housing to meet the demand. Secondly, the residential rental housing industries exploitation of the term “fair market rent” has created an unfavorable rental housing market for working families and low-income residents. This population – working families and the poor – are burdened further by the fact that subsidized housing has reached astronomical levels thereby creating financial dilemmas which unfortunately creates a burgeoning homeless population in Greater New Haven.

The Executive Director encourages the members of the Fair Rent Commission Board of Commissioners, the Administration, the Board of Alders and community at large to consider implementing, as proposed in Chapter 12 ¾ - “rent stabilization,” This recommendation is not considered lightly and should be coupled with a moratorium on the existing monopoly of residential rental housing, particularly homes under foreclosure, until the appropriate entities conduct an analysis of New Havens’ residential rental housing market. This initiative is designed to make certain that affordable residential rental housing is available to New Haven residents, particularly working and poor families. Housing should be a choice, not a challenge.



**FY 2016-2017 HIGHLIGHTS:**

- The Fair Rent Commission collaborated with the Livable City Initiative Office of Housing Code and Enforcement to establish internal policies that expedite housing code compliance violation reports. This initiative was instituted to provide a more immediate response to tenant's complaints concerning unsafe and unhealthy housing conditions.
- The Fair Rent Commission monitored the South Street Housing Project closely to determine how, if at all, the services of the Fair Rent Commission could be made available to residents in Federal Housing project an opportunity to file fair rent complaints. The Fair Rent Commission's initiative was stymied by a U.S. Department of Housing and Urban Development amendment that preempts "the entire field of rent regulation by local rent control boards.

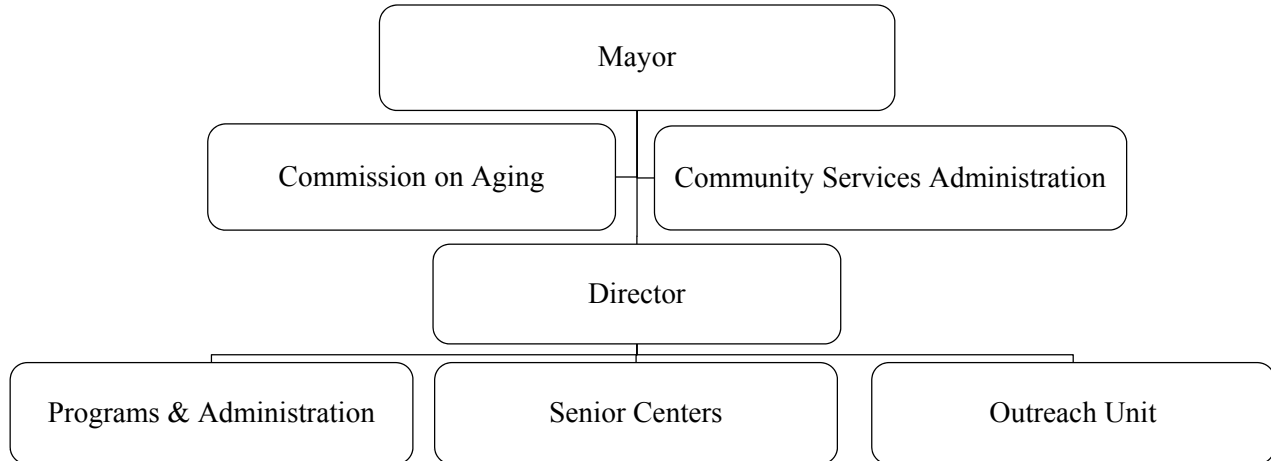
**FY 2017-2018 GOALS / INITIATIVES:**

- The Fair Rent Commission will continue to execute its mandate as prescribed by State Statute and City Ordinance.
- The residential rental housing market is extremely unregulated. The Commission presents to the Administration, the Legislature and citizens at large, areas of concern as follows:
- **Fair Market Rent** - The term "Fair Market Rent," is a term that originated in the Real Estate industry. Unfortunately, Federal, State and Municipal entities adopted the term as part of their housing development projects and as a result it is used to justify how rents are established. This is not and should not be a legitimate standard for establishing rent. As a State of Connecticut Superior Court mediator once informed the Commission "there is always room for negotiation." The use of this term has developed a residential rental housing market which is out of reach for many residents. Housing should be a choice, not a challenge.
- **Mandatory Universal Leases** - A lease stipulates the terms and conditions of the rental agreement. It is the recommendation of the Commission that a standard uncomplicated lease be instituted. A lease similar to the Consumer Credit Card Law, which mandates an instrument that is simple and uncomplicated for consumers. The City of New Haven with its aggressive rental housing industry should be at the forefront of this initiative.
- **Late Fees** - The Commission recommends a uniform statewide late fee. And a "cap" on the late fee. The Commission has received numerous inquiries into "how much can my landlord charge me for a late fee?" The Commission has received complaints from tenants that are required to pay anywhere from fifty (\$50.00) dollars to three hundred and fifty (\$350.00) dollars and in some reported cases more. A statewide standard would be beneficial, particularly given the cost of rental housing.
- **Mandatory Entrance/Exit Housing Code Inspections** – Far too many individuals and families, some desperate and in immediate need of housing, accept housing conditions that are not compliant with State and Municipal housing code standards. Tenants move into these homes on the word of the landlord that they will make the necessary repairs but never do. Tenants frustrated with the housing conditions and the landlords false declaration to make repairs often vacate the units. Unfortunately, when the tenant vacates, landlords often deduct the cost of repairs from the tenant's security deposit. This is an unacceptable business practice that requires attention.
- **Fees and Deposits** – A clearer declaration of fees and deposits with regulations is extremely warranted. Questions exist on a deposit versus a security deposit. Application fees and application charges are complicated. A consistent menu of charges will assist the industry.
- **A Rental Housing Registry** – To date the City of New Haven is unaware of the rental housing inventory; how many rental housing units exist, legal versus illegal, who operates these units and who are the agents. An analysis of New Haven's rental housing inventory is overdue.
- **Rent Stabilization** – The Commission encourages establishing "Rent Stabilization" particularly for housing constructed before 1940.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Number of Inquiries	1300	945	1,000
Number of Rental Housing Services Rendered	NA	NA	NA
Number of Filed Complaints	39	50	50
Number of Housing Code Referrals	60	67	60
Number of Preliminary Hearings	48	43	40
Number of Public Hearings	12	23	25

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



**MISSION / OVERVIEW:**

Mission: To engage all seniors on productive, positive and healthy activities across all neighborhoods.

Vision: To assist all seniors aged 55 and older to live independently and with dignity, stay connected with family and community and to maintain health and wellness.

There are 21,902 people aged 55 and up in New Haven. Of those, 11,369 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 5,339 seniors and persons with disabilities, for a total of \$2,563,742 dollars to those who meet the income guidelines. Twelve (12) partner organizations were recruited to help take these applications. Elderly Services operates from senior centers, senior housing complexes and all library branches. Home visits are also provided when needed. In collaboration with the Assessors Department, 258 applications for the Senior Property Tax Freeze program were compiled.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30 am through 4:00 pm. These centers provide a hot, nutritious meal, as well as health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and training and volunteer opportunities. One staff person operates each center, takes applications for public benefit programs and assists people with information and referrals. Part-time contracted instructors teach ceramics, sewing and exercise. Lifebridge Community Services 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.

Special trip opportunities are offered to residents of senior housing several times a year. A monthly newsletter, written and edited by volunteers, is published in English and Spanish and is distributed to all senior housing complexes, libraries and senior centers. 5,000 Farmers' Market coupons are distributed from all senior housing complexes, senior centers, and City Hall. Outreach staff provides casework, assistance to homebound people and processing of rental rebate applications at branch libraries, various housing complexes and other sites.

### **FY 2016-2017 HIGHLIGHTS:**

- Honored by South Central Agency on Aging as Outstanding Municipal Partner of the Year.
- Sponsored SCAA Elder Abuse Conference with assistance from the Marett Fund.
- Increased the number of home delivered Thanksgiving meals from 630 in 2015 to 722 in 2016 through the Interfaith Volunteer Caregivers Thanksgiving to all program.
- Expanded services through Interfaith Volunteer Caregivers by offering medical transportation and yard work.
- Implemented the Focus Point program utilizing photography as a therapeutic approach to helping seniors cope with stress through the celebrating good memories.
- Instituted the City Seed Master Chef healthy cooking program offered at all three senior centers.
- Increased participation in CDBG funded activities from 730 in 2015 to 794 in 2016 which included fitness, crafts and field trips.

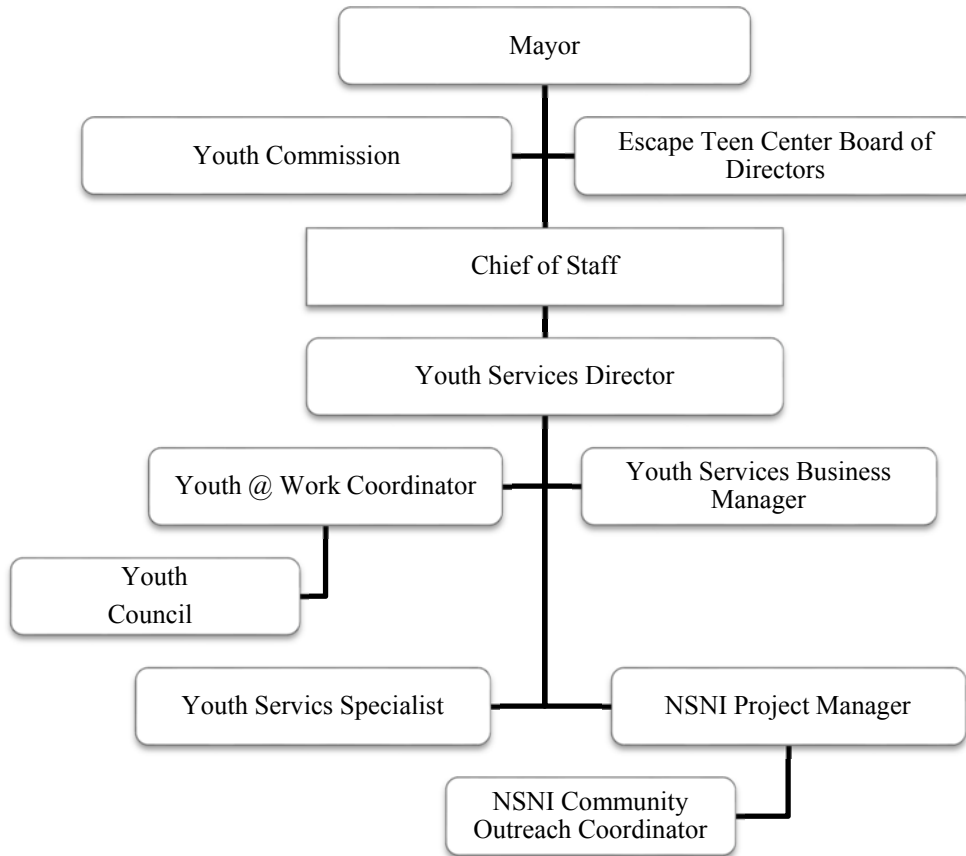
### **FY 2017-2018 GOALS / INITIATIVES:**

- Update the Blue Book Guide of Services and Programs with Seniors.
- Hiring a new transportation company to improve timely pick-ups and drop offs at our centers.
- Implementing the Veoci program to better track department data.
- Complete renovations to the Atwater Senior Center.
- Complete the purchasing of all new furnishings for the three senior centers: Atwater, Dixwell/Newllville and East Shore.
- Create an Aging Well plan, partnering with the South Central Agency on Aging and other organizations.
- Securing supplemental private funding to replace federal budget cuts to the senior lunch program.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
55 and up	21,902	23,000	25,000
65 and up	11,369	12,500	13,000
85 and up	1,579	17,00	17,500
<b>Senior Centers:</b>			
Average Weekly Attendance	677	725	750
<b>Elderly Nutrition Meals Served Annually</b>			
Congregate	16,403	16,705	16,725
Seniors Served	139	276	285
Farmer's Market Coupons	5,048	5,050	5,070
<b>Energy Assistance:</b>			
Seniors Served	66	70	75
Centers Providing Service	3	3	3
Outreach Providing Service	2	3	4
<b>Rental Rebate:</b>			
Total of Applications approved	5,339	5,500	5,500
Centers Providing Service	3	3	3
Outreach Providing Service	3	3	4
Partner Organizations	12	13	14
Non-City Facilities Being Served	6	6	6
<b>Share Program:</b>			
Centers Providing Service	3	3	3
<b>Transportation Services:</b>			
Seniors Transported to Centers	105	135	145

**304 YOUTH SERVICES DEPARTMENT**  
**JASON BARTLETT, DIRECTOR**  
 165 CHURCH ST., 1<sup>ST</sup> FLOOR  
 203-946-8583



**MISSION / OVERVIEW:**

The Youth Services Department seeks to strengthen existing initiatives and to increase access for New Haven youth programs that address three key areas: Professional Development, Academic Success and Youth Initiatives that support 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 2016-2017 HIGHLIGHTS:**

- Youth Stat is a major component of the Mayor’s citywide campaign against street violence. In addition, over 15 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. This year, Youth Stat was expanded to 30 schools, increasing the number of youth to be served to over 600.
- 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.

- The City of New Haven is working with 16 agencies that will implement 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 Programming. These programs will focus on enhancing the capacity of existing prevention and intervention strategies.
- During the summer of 2016, Youth@Work through the City of New Haven facilitated paid work experiences for over 600 students in the public sector at over 75 community based agencies. Each youth worked a maximum of 25 hours per week for 5 weeks.
- During the school year program, Youth@Work served over 30 participants at sites. Each youth worked up to 10 hours per week for 20 weeks.
- Youth@Work and the Youth Service Bureau participated in the LEAD conference hosted in the City of New Haven. Students from the shoreline will interact in mixed-town groups throughout the day and will get to know like-minded leaders from neighboring communities! This is a great chance to share your experiences and learn how other towns are navigating youth issues and leadership!
- Youth Services is seeking to continue to sustain the Youth Conservation Corps which provides youth exposure to green jobs and sustainability projects.
- Five 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 20,000 youth (ages 5-22) participated in the Open Schools Initiative making duplicate visits; an evening recreational program operating at 18 schools during the school year for 20 weeks and in 4 schools during the summer of 2016 for 5 weeks with planning and implementation by Parks Recreation and Trees.
- During the summer of 2016, over 5,000 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.
- Ongoing development 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. Through this endeavor, over 20 youth who have been certified in through the Career Pathways Tech program have gained employment to rehabilitate the facility.
- Youth Services and Phenomenal I Am, Inc. partnered to host the 1<sup>st</sup> Annual Young Girls Rock Summit held at City Hall to engage at-risk girls in a positive dialogue around their future and the positive effects of being responsible decision makers. The discussion was led by speaker, Kemba Smith.
- The City's Department of Youth Services hosted *The Great Escape Charity Breakfast* to benefit The Escape Teen Center & the Situation Teen Homeless Shelter. The breakfast was held at The New Haven Lawn Club with approximately 200 Guests. The Department of Youth Services presented its Annual Report and guests were entertained by various youth performances. The Department of Youth Services honored Youth Stat schools, Youth Stat students, Community Partners and City Departments that have been instrumental in helping the department to activate and sustain its vision for the 2015-2016 year.
- During the summer of 2016, the City's Department of Youth Services supported 50 Youth Serving Organizations with funding for summer busing. The summer programs were able to take students on a number of trips both in and out of state. The City contributed \$50,000.00 to this effort and enabled young people to experience fun, safe and engaging summertime field trips with their camp sites.
- For the 3<sup>rd</sup> year, Hoop It Up! 2016 3x3 Basketball Tournament was hosted by the City of New Haven Youth Services Department on Church Street in front of City Hall. Over 50 teams participated in the event with teams coming from as far as New Jersey. This year we partnered with the City of Bridgeport and the City of Hartford for the event.

- The Escape Benefit Concert featured the world renown gospel artist Jason Nelson was held at the Floyd Little Athletic Field.
- The Youth Stat program provided coats, hats and glove for youth in need as well as hosted trips which were inclusive of Jets/Rams NFL game; Westchester Knicks Basketball Game; Jets/Patriots NFL game and Brooklyn Nets Basketball game.
- Newhallville Safe Neighborhood Initiative sponsored a Youth Muriel on Farmington Canal
- Sponsored the 3<sup>rd</sup> annual Winter Wonderland Christmas extravaganza held at the Floyd Little Athletic Field.

### **FY 2017-2018 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.
- 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.
- 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.
- Sustain funding for the Youth Services Bureau through the State of Connecticut Department of Education Services to maintain the status quo of programming from that initiative

### **PERFORMANCE INDICATORS:**

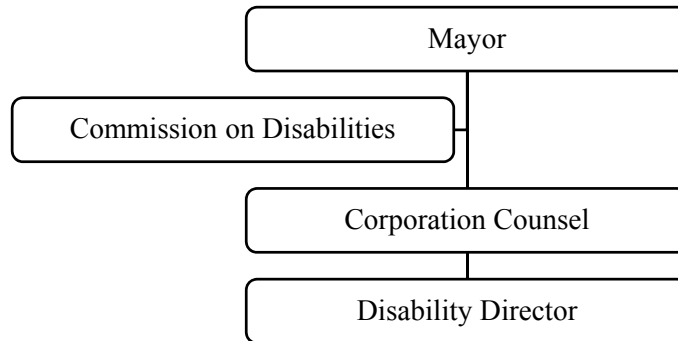
<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Youth Commission:</b>			
Youth Commission Number of Meetings	6	6	5
<b>Youth@ Work:</b>			
Jobs Funding	700,000	720,000	750,000
Number of School Year Employers	50	37	40
Number of Summer Employers	90	77	70
Number of Applications Processed	858	808	800
Number of Students employed. School Year/Summer	765	678	650
% of Participants Job Ready: Pre Program	70%	70%	70%
% of Participants Job Ready: Post Program	90%	90%	90%
<b>Continuing Education and Certifications</b>			
Public Safety	25	25	25
Eli Whitney Career Pathway	50	50	50
YSD Summer School	40	40	40
<b>CDBG Programs:</b>			
CDBG number of programs monitored.	11	19	15



<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Grant Writing:</b>			
Number of Grants Submitted	5	5	5
Number of Grants Funded	5	5	5
<b>Open Schools:</b>			
Number of Youth/Children Served (visits to sites)	75,000	75,000	75,000
% served attending school	85%	85%	85%
% of kids served receiving access to support services	75%	75%	75%
Programs offered	19	19	19
<b>Busing:</b>			
Number of Organizations served during the summer	50	51	55
Number of youth served during the summer	5,000	5,300	5,300
Number of Organizations served year round	10	10	10
Number of youth served year round	150	150	150
<b>Street Outreach Workers:</b>			
Number of outreach workers	4	4	4
Number of youth served (unduplicated.)	222	225	250
Ratio (workers to youth)	1:55	1:50	1:50
Number of youth re-engaged to education	55%	55%	55%
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	90%	93%	95%
% of program participants employed	40%	40%	40%
% of participant enrolled in school	85%	85%	85%
<b>Youth Guide:</b>			
Number of guides distributed	2,200	5,000	5,000
<b>Youth Stat:</b>			
Number of students served	245	600	600
<b>Youth Violence Prevention Grant:</b>			
Number of youth receiving peer mentoring	381	300	300
Number of youth receiving social/emotional behavioral services	277	250	250
Number of youth involved with the Juvenile Review Board/probation	21	25	25
Number of youth receiving services through the YVPGI	911	1,000	1,000

## 305 SERVICES FOR PERSONS WITH DISABILITIES

MICHELLE DUPREY, DIRECTOR  
165 CHURCH STREET, 1<sup>ST</sup> 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 within 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 2016-2017 HIGHLIGHTS:**

- Conducted trainings on Americans with Disabilities Act (ADA) compliance for police recruits.
- 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.

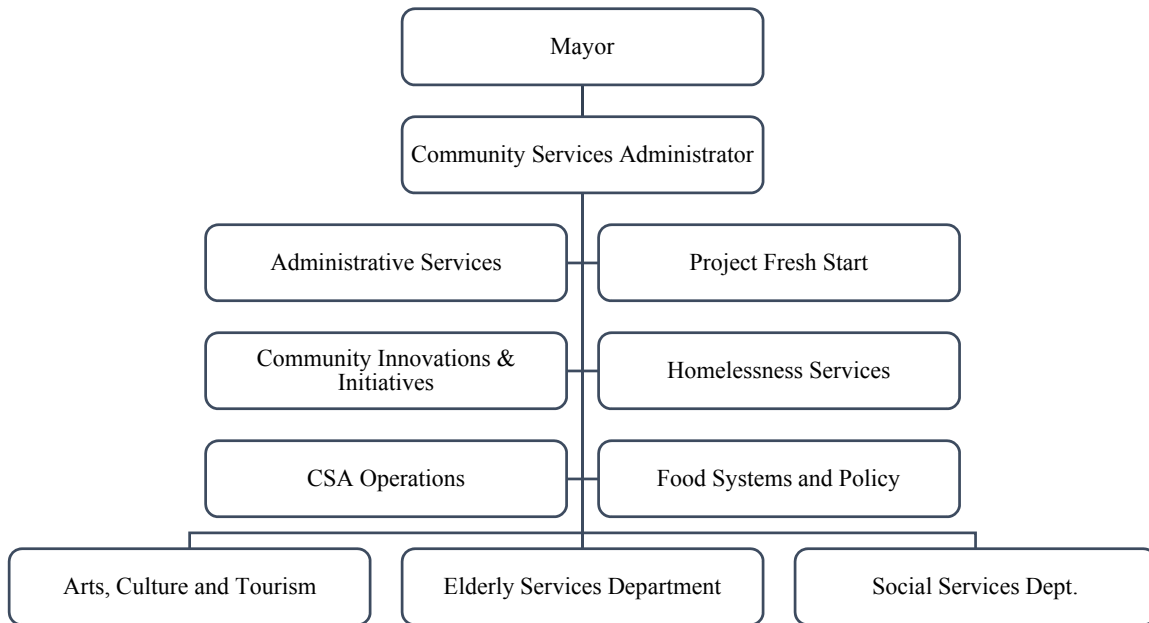
### **FY 2017-2018 GOALS/INITIATIVES:**

- Redesign how the City retains sign language interpreters to accommodate members of the public seeking City services.
- 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:**

<b>Performances Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
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	15	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).	2	3	3
Upon request or complaint assist other department with various aspects of ADA compliance.	3	3	3
Represent residents with disabilities at various local and statewide events, committees and conferences.	15	15	15
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	0	1	2
Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities.	8	6	3

**308 COMMUNITY SERVICES ADMINISTRATION**  
**MARTHA OKAFOR, COMMUNITY SERVICES ADMINISTRATOR**  
**165 CHURCH STREET, 2<sup>ND</sup> 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 and vibrant New Haven.

**FY 2016-2017 HIGHLIGHTS:**

- CSA launched the New Haven Opportunity Center in conjunction with the State of Connecticut, the United Way 211 and in partnership with other community based service providers such as Community Action Agency, National Veterans for Legal Redress, Livable City Initiative, City of New Haven Social Services Department and Elderly Services (Rent Rebate Program), New Haven Legal Assistance Association and the UCONN Extension Services-Nutrition Program.
- NHOpC is also the home of the Office of Homelessness & Housing Opportunities for People With Aids, the Second Chance Initiative, the Byrne Grant, and Get Connected New Haven, a web based resource guide to services in the City of New Haven. Since opening its doors, the NHOP-C has hosted Homeless Vendors’ meetings, Homeless Outreach Taskforce meetings, Byrne Grant board meetings, and Economic Development Contractor Alliance training sessions. To date, we have seen well over 1500 guest come through our doors for these services. For the upcoming year we will be adding Financial Empowerment Workshops, Free HIV testing and counseling, and the VITA Tax Preparation Program.
- Launched the Respect Mobile Work Program a partnership between CSA, Liberty Community Services and Alexion. This program is designed to provide temporary work assignments to individuals who are panhandlers or homeless in New Haven. The RESPECT Mobile Work program will focus on placing 80 individuals who are homeless into community beautification jobs, providing a valuable service to the community and giving those in need a head start towards employment. Liberty Community Services will administer the pro-gram, and the City of New Haven will provide transportation to and from job sites for program participants. The program will run over a 16-month period.

- Developed Homeless Outreach Taskforce (HOT) designed to address the problem of homeless individuals loitering in the downtown area and living in homeless encampments. The goal is to engage individuals and connect them to services. HOT is comprised of Community Service Administration- Office of Homelessness, Police, Livable City Initiative Parks Department, Library Services, Liberty Community Services, Columbus House & Marrakech Homeless Outreach workers, Hill Health Center, Yale New Haven Hospital, Fellowship Place, The Connection, the 180 Center, and Bethel AME Warming center.
- The New Haven City Transformation Plan (CTP) was launched in 2016 to improve outcomes by 2020 across 8 platforms: Workforce & Jobs/Economic Activity/Early Childhood/Education & Positive Youth Development, Adult Learning/Community Cohesion & Safety/Community Health & Mental Health/Housing & Physical Environment ([www.transformnewhaven.org](http://www.transformnewhaven.org)).
- Partnership with HUD to focus 2017 implementation in the Newhallville, Dwight, Dixwell and West Rock neighborhoods.
- Partnership with City Departments of Economic Development and Transportation and community residents to design, test and implement strategies to overcome transportation barriers to employment in Newhallville and West Rock neighborhoods.
- City of New Haven's Second Chance Act program, known as the Warren Kimbro Reentry Project [WKRP] has completed its planning phase to move toward the targeted implementation phase upon approval of WKRP planning and implementation guide. The City of New Haven's WKRP, Project Fresh Start, Community Action Agency, Project MORE, and Easter Seals Goodwill worked on planning and completing activities outlined in our submitted proposal, and making improvements based on the realities of our operational context in the city and our State.
- Coordinated training exercises in the following areas: Trauma Identification; Motivational Interviewing and Mental Health First Aid. A Program Manager was hired for this project, and worked with University of New Haven on the design of an evaluation. The City of New Haven Warren Kimbro Reentry Project established two support groups: The Women's Resettlement Support Group and the Faith-based-Prison Ministry Support group
- We developed and executed a data sharing Agreement between the CT-DOC and the City to allow sharing of data with our partners through the se-cured Veoci database with compliance to necessary confidentiality requirements. We begin the process of creating an addendum to this agreement to incorporate and partner with the New Haven Public School system and Manson Youth Institute, a Juvenile Detention Center.
- Project Fresh Start established a Women's support group to address the specific challenges faced by incarcerated and formerly incarcerated women; this effort co-chaired by SCSU professor, Amy Smoyer and returning citizen Beatrice Coordianni focuses on advocacy, policy changes as well as meeting everyday issues these women and families face.
- Project Fresh Start sponsored first annual HOPEFEST, faith based welcome home festival for returning residents.
- Launched the New Haven Financial Empowerment Center at the New Haven Opportunity center where residents may take advantage of free workshops on: managing your credit, financial resiliency, money matters, purchasing a home and borrowing basics.
- Administration of the State of CT Renters Rebate program served over 5, 339 clients from April 1, 2016 through December 2016. Payouts to those meeting the income guidelines exceeded 2.5 million dollars.
- Cool Breeze Music in the Parks promoting our city's parks with summer performances in partnership with the New Haven Free Library Read Mobile, Parks Department and MAP Entertainment.
- The Percent for Art Program sets aside 1% of city's expenditures on capital projects for the commissioning of works of art. Since 2000, 30 works of art (mostly through the school construction program) have been commissioned through a jury process.
- In 2016, installation of Building Toward Tomorrow by artist team Jon Laidacker and Erik Okdeh in the new Dr. Reginald Mayo Early Childhood School.
- In June, 2016, the Food System Policy Director coordinated the first Food Reclamation and Redistribution Summit with guest speaker Dr. Eric Handler. In 2016, an additional 138,000 meals have been reclaimed above the 2015 totals.

**FY 2017-2018 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, and accuracy of all CSA procurement process and products in compliance with the City procedures.
- Develop and implement the City Community Transformation Plan through collective impact process of engaging the residents, Alders, governmental, business, faith-based, non-profit, and academic organizations.
- Streamline accounting, invoice, payment, payroll, human resources and operational processes to increase effectiveness and efficiency across all CSA Departments and Offices.
- 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 and 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.

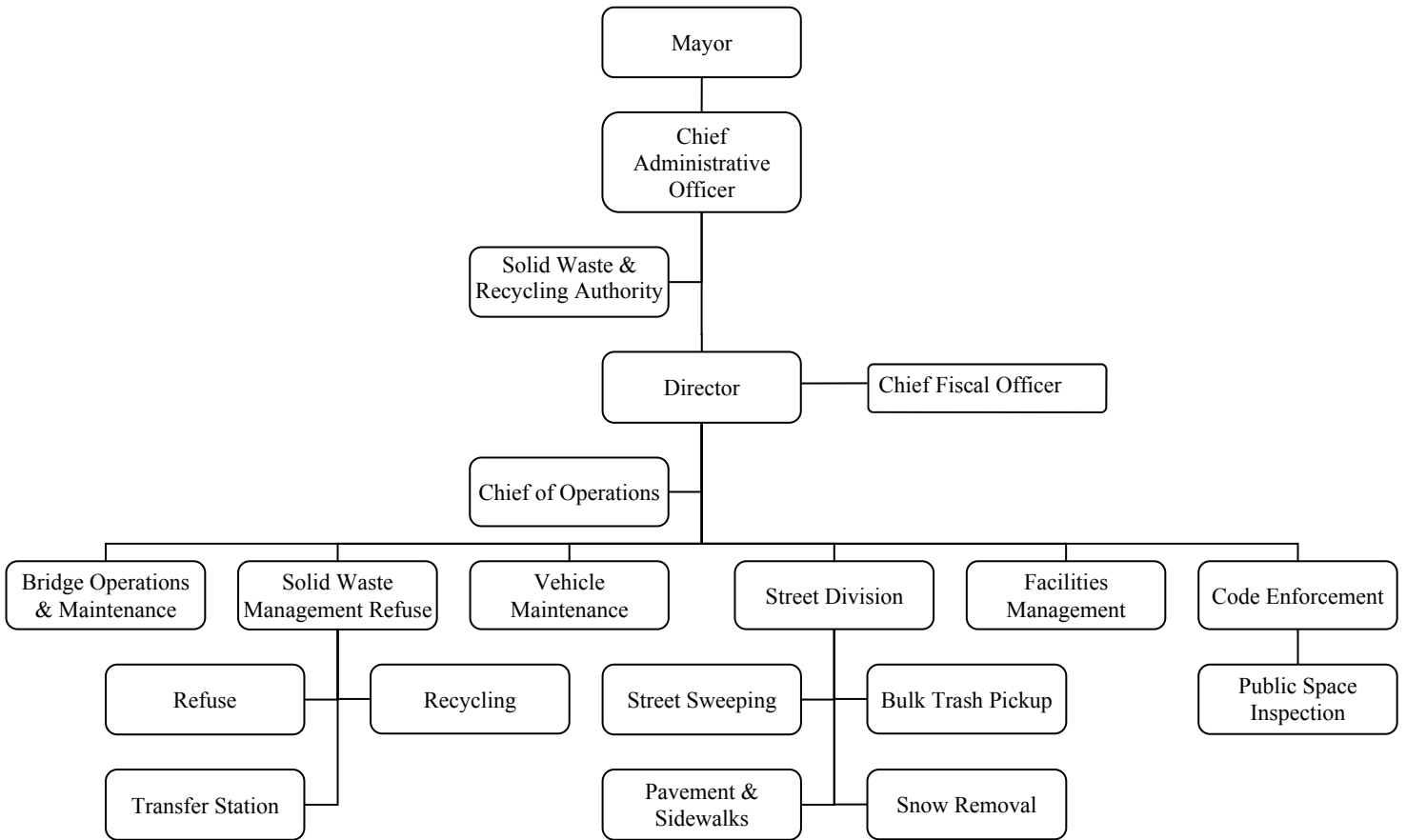
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Persons receiving SAGA medical / Medicaid LIA (SS)*	N/A	N/A	3,000
Number of Clients receiving transportation assistance	388	300	350
Instances of Clients receiving CT Driver's License Services	25	20	30
Number of Clients Receiving CT Non-Driver's Photo Identification	31	25	25
# of Client Assessments Completed (SS)	298	250	350
# of Client Service Plans Created (SS)	298	N/A	350
% Clients in the Program have successfully obtained food, clothing, fuel assistance, shelter and other basic needs (SS)*	83%	N/A	60%
% Clients in Program seeking employment that obtain employment (SS)*	1%	N/A	10%
% Dollars (ESG) allocated towards homelessness	40%	40%	40%
Amount collected on liens and assignments of interest (Welfare)	0	0	\$1,000
<b>City Funded Homeless Service Providers</b>			
<b>Liberty Community Services – Eviction Prevention/Security Deposit Program</b>			
• Amount Awarded	32,319	52,515	53,402
• Number of Families Served	66	57	57
<b>Liberty Community Services - Emergency Shelter (Day</b>			
• Amount Awarded	50,499	18,598	16,000
• Number of Families Served	35	60	145
<b>New Reach, Inc. - rapid rehousing</b>			
• Amount Awarded	61,911	65,000	65,000
• Number of Families Served	90	17	19
<b>New Reach, Inc – services to homeless individuals and families</b>			
• Amount Awarded	200,000	200,000	200,000
• Number of Families Served	20	20	20

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>New Reach, Inc</b> – housing subsidies and supportive services to households affected by HIV/AIDS.			
• Amount Awarded	285,599	297,646	288,000
• Number of Families Served	24	25	25
<b>Christian Community Action</b> – homelessness diversion services			
• Amount Awarded	60,000	100,000	100,000
• Number of Families Served	70	70	70
<b>Bethel AME - Warming Center</b>			
• Amount Awarded	50,000	50,000	50,000
• Number of Families Served	50	50	50
<b>Community Action Agency of NH</b>			
• Amount Awarded	130,596	130,596	130,596
• Number of Families Served	300	300	300
<b>Columbus House - men's shelter</b>			
• Amount Awarded	134,454	122,057	100,000
• Number of Families Served	385	320	320
<b>Columbus House – rapid rehousing</b>			
• Amount Awarded	32,319	32,773	55,535
• Number of Families Served	19	62	30
<b>Emergency Shelter Management Services</b>			
• Amount Awarded	383,250	383,250	383,250
• Number of Families Served	75	75	75
<b>Project Fresh Start</b>			
Clients Served	3,360	3,000	3,000
ID's Provided	576	1,260	500
Job Referrals	2,300	2,600	1,500
Basic Needs / Other Services	1,860	3,000	1,500

† = 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:**

With our mission to evaluate and enhance Public Works services, the Department is committed to on-going assessments that effectively preserve the City’s infrastructure, support creative change, improve training and offer further development and promotion of our workforce within the organization.

Reorganization allows the Department to address shortfalls, remove obstacles, identify opportunities for improving productivity and bring to life innovative solutions.

- Continue with the development/repair of public works facilities as well as creating systems improvements to address the needs of the City and its’ residents.
- Reorganize Department’s formal structure to redeploy limited human resources and address specific needs and requirements.



**2016 / 2017 DEPARTMENTAL HIGHLIGHTS:**

- Public Works support of Clean City Initiative and numerous neighborhood beautification projects.
- Continued adoption and refining of the Department’s work order system (See Click Fix).
- Additional development of internal management databases (Veoci).
- Introduction of the Asset Management Program (Fleet Division).
- Introduction of the City’s “Youth at Works” program that provides New Haven’s youth with an opportunity to work and learn about “Public Works”.
- Successful operation of the City’s Eviction Warehouse addressing a full time program with a part time schedule.
- Continued support of City agencies to assist achievements in numerous construction activities including: traffic control devices, installation/repair to drainage systems and road pavement improvements.
- Introduction of a 2<sup>nd</sup> shift within the Department’s Fleet Division resulting in cost savings overtime and reduction in vehicle down time.

**2017 / 2018 GOALS/INITIATIVES:**

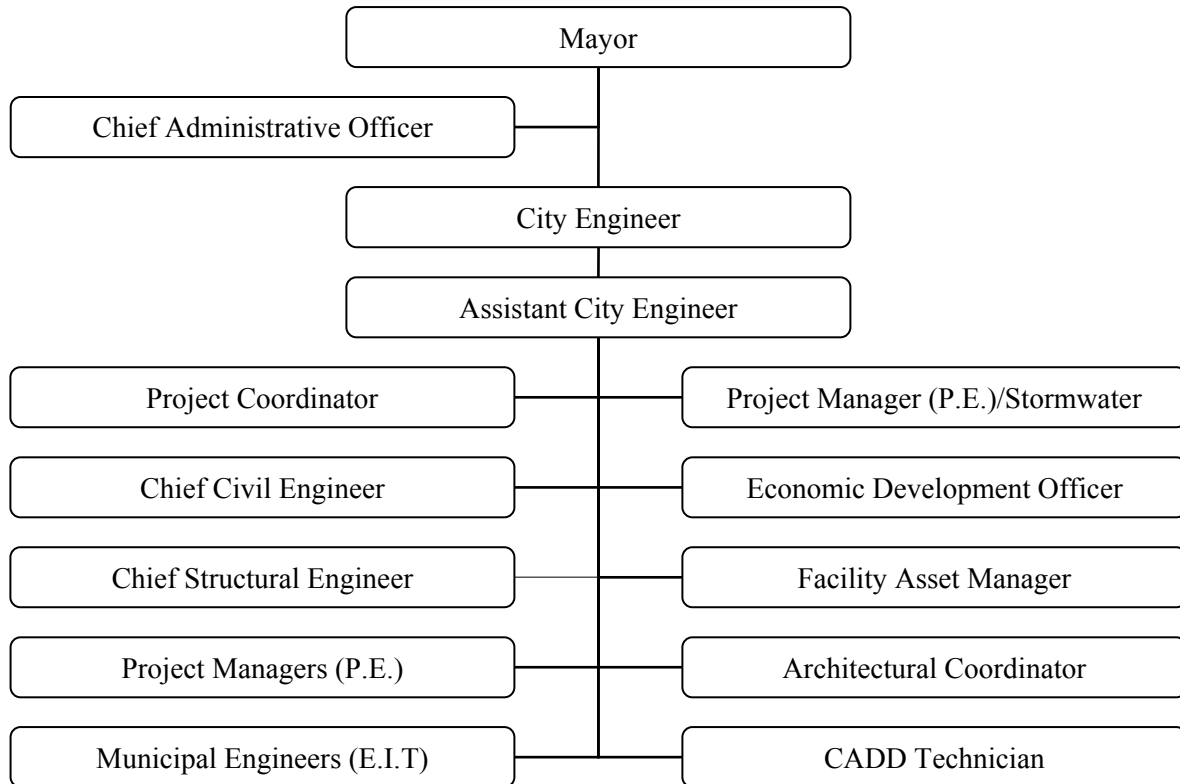
- Workforce reorganization to better reflect city’s priorities and department’s mission.
- Development of public education component with tools of enforcement.
- Continue the study for a feasible repair/replacement of DPW headquarters.
- GPS system installed in order to improve public services (i.e. snow removal, street sweeping, refuse collections).
- Public Works presence on the newly designed city website will present current information and provide on-going social media opportunities.
- See Click Fix app further utilized by on-the-scene Supervisors to develop more real time information for both public and department.
- Review of safety programs and policies to implement safe practices (i.e. training, equipment, “return-to-work”, light duty, “transitional duty”).
- Community conversations with our public (community meetings, on-line via See Click Fix, telephone, in person) to create more user friendly programs and services.
- Improved data collection and reporting through further development of Veoci system.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Administration:</b>			
Staff Development - Training hours per employee	48	48	48
Safety - Percent of days lost to work related injury or illness	5%	5%	5%
Solid Waste and Recycling Authority surplus/(Deficit)	\$285,254	\$553,895	\$500,000
<b>Bridges (24 hour operation of three bridges):</b>			
Openings: Ferry Street	1,900	1,900	1,900
Openings: Chapel Street	1,900	1,900	1,900
Openings: Grand Avenue	2,200	2,200	2,200
Maintenance cost: Ferry Street	\$50,382	\$25,000	\$25,000
Maintenance cost: Chapel Street	\$10,532	\$5,000	\$5,000
Maintenance cost: Grand Avenue	\$116,916	\$45,000	\$45,000
Total number of closures	19	15	15
<b>Solid Waste / Refuse Management:</b>			
Tons of residential solid waste increase in tonnage= prosperity NH	30,973	31,193	30,474
Tons of residential recycling.	6,602	5,927	6,400
Recycling per household	1.11 lbs./day	1.01 lbs./day	1.10 lbs./day
Percent recycling	16.82%	19%	21%
Number of litter barrels	400	400	400
Tons of residential bulky waste brought to citizen drop off at Transfer Station	4,052	1,340	1,474
Number of Commercial Hauler transfer station transactions	12,930	14,391	15,727
Total tons of municipal solid waste	72,516	76,000	79,000
<b>Street Division:</b>			
Tons of pothole patching	4,147	4,300	5,500
Pavement conditions rating	65	72	75
Number of storms	17	17	17
Overtime expenses	\$275,040	\$250,000	\$250,000
Cost per bulk trash pickup	\$250	\$250	\$250
<b>Storage and Disposal of Possessions of Evicted Individuals:</b>			
Total labor hours – 5hrs/day, 5 days/wk.	1,200	1,200	1,200
Cost per appointment – Labor \$22.51 & Foremen \$27.39	\$49.90	\$49.90	\$49.90

\*Note: Administration – Solid Waste & Recycling Authority surplus/(deficit) projection and goal totals will be available the first of the year.

**502 ENGINEERING**  
 GIOVANNI ZINN, P.E., DIRECTOR  
 200 ORANGE STREET, 5<sup>TH</sup> 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, 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 2016-2017 HIGHLIGHTS:**

- Chapel St. Bridge over the Mill River was given a status of 4 ‘Poor’ for the superstructure. The department received funds from CTDOT State Local Bridge Program for repairs to Chapel Street Bridge over Mill River (Movable Bridge), phase 1, structural steel replacement, mechanical and electrical upgrades. The latest cost estimate, prepared by Hardesty and Hanover, was for \$1,362,720.
- Applied for LOTCIP funding over Chapel Street Bridge over Mill River (Movable Bridge), phase 2 Painting Project, estimated cost is \$3,000,000.

- Secured funding and bid out Bulkhead and seawall improvements at Brewery Square Park along Front Street. Construction began September 2016 and should be completed Spring 2017.
- Completed construction of Crown Street Bridge over Church Street Tunnel in August 2016.
- Bid and began construction on Wilmot Road Bridge over Wintergreen Brook, construction expected to be completed Spring of 2017.
- Continue construction of George St. Bridge over Church Street Tunnel, construction expected to be completed Winter of 2016.
- Secured funding for Firing Range Facility at 200 Wintergreen. Site surveyed and site plan approved, conceptual plans developed. Plans to be finalized and put out to bid in phases in Winter of 2016/17 and construction to begin in Spring of 2017.
- Created conceptual plans for the Mill River Bike Trail.
- Finish design of bump-outs at Temple and Wall Street, York St. Mid Block, and College Street Mid Block, Grand and Maltby. Finished construction of bumpout at Grand and Maltby.
- Installed RRFB crossing signals and handicapped ramps at Ashmun and Bristol, Emerson and Fountain, Valley St, Grand and Maltby.
- Finished structure repairs and repainting of Fort Hale Pavilion.
- Finished construction of Atwater Senior Center handicapped ramp and exterior improvements.
- Design abutment upgrades for pedestrian bridge from Winslow Augustine Park to adjacent school.
- Isolated Sidewalks Contract repaired 93 separate locations identified by RAC.
- Constructed 7 bioswales in Newhallville along Daisy and Watson Streets.
- Construction is planned for 3 bioswales in the Downtown sewershed.
- Design support to Save the Sound for a project to build 4 bioswales in the West River watershed.
- Designed drainage site improvements at 200 Wintergreen Ave that are currently under construction by DPW.
- Completed stormwater modeling study of Downtown sewershed.
- Design underway for erosion control improvements along Townsend Avenue.
- Conceptual design developed for a living shoreline project along East Shore Park Planning process underway for development of the City's Climate and Sustainability Framework.
- Design underway for pavement, traffic calming, and drainage improvements along Howard Avenue.
- Developed a maintenance plan for the City's public right-of-way green infrastructure.
- Conducted a monitoring study and developed a Storm Water Management Model (SWMM) of the W. Division storm sewer drainage system.
- Technical engineering assistance provided on studies led by other departments including Downtown Crossing Phase 2, Long Wharf Flood Protection Study, and Mill River District Shoreline Analysis.
- Technical engineering assistance provided on designs led by the GNHWPCA including North Frontage Street Sewer and Drainage Relocation and Green Infrastructure Improvements within the West River watershed.
- Technical engineering assistance provided to the Board of Education on site design of a parking lot at Quinnipiac School.
- Participated as one of ten municipalities in The Nature Conservancy's Regional Framework for Coastal Resilience in Southern CT.
- Food Truck Paradise Phase I (Civil) completed in November 2016. 1600 SY of sidewalk, RRFB Crosswalk lights, 9 trees, and Big Belly trash receptacles.
- Completed the design for Clinton Avenue Traffic Calming.
- Installed speed humps in 18 locations.
- Completed the installation of water and sanitary access on the Lower Green.
- Repaired curbs and sidewalks at Chester Street, Lower Whalley, Chatham Square, CT Tennis Center and Sherman Parkway.
- Traffic Calming initiatives designed and installed at Weybosset Street, Wilmot Road, Chapel and Alden Streets and Whalley Avenue (Westville).

- Repaired 75 failed drainage structures.
- Cleaned 3,625 catch basins citywide.
- Introduced a new ordinance to eliminate illicit connections to the storm water system as required by the Federal Clean Water Act.
- CCTV'd 77,400 ft. of storm drain to detect illicit connections.
- Cleaned 5,600 ft. of storm drain using high pressure water jetting.
- Applied for and received \$14,500,000 in funding from the Connecticut DECD for the construction of the New Dixwell Community Center.
- Applied for and received \$1,800,000 in funding from the Connecticut DEEP for the construction of the Fort Nathan Hale Park Pier.
- Grand Avenue Railroad Grade Crossing Improvements on Grand Avenue at East Street completed Fall 2016.
- Whalley Avenue Traffic Calming constructed starting Fall 2016 including 2 large vegetated medians, lights, and two new signalized crosswalks.
- Applied for and received \$1,000,000 in funding from the Connecticut DECD for the construction of the indoor firing range for NHPD at the Wintergreen Army Reserve.
- Applied for and received \$1,000,000 in funding from the Connecticut DECD for improvements to the New Haven Green.
- Applied for LOTCIP funding for the reconstruction of Howard Avenue - \$3,100,000.
- Entered into Master Municipal Agreements for Preliminary Engineering and Rights of Way Projects with the Connecticut DOT to streamline the agreement process for design and rights of way projects.
- New Haven Police Department Training facility gym equipment installed at Wintergreen Army Reserve.
- New Haven Police Department Training facility designed and bid for remodeling of bathrooms and locker rooms.
- New Haven Police Department Headquarters generator replacement completed.
- New Haven Police Department Internal Affairs office remodel completed.
- New Haven Police Department Investigative Service Unit remodel designed.
- New Haven Police Department Detention Center upgrades and improvements ongoing.
- New Haven Police Department gas pump upgrades bid and awarded.
- New Haven Police Department Woodward Avenue roof replacement completed.
- New Haven Fire Department Exhaust systems upgrades at all Firehouses.
- New Haven Fire Department Woodward Station kitchen remodel complete.
- New Haven Fire Department Fire Marshalls office renovated.
- New Haven Fire Department Lombard Station kitchen remodel complete.
- New Haven Fire Department Lombard Station overhead door replacement complete.
- New Haven Fire Department Fountain Street Station concept design/study initiated.
- Complete design and construction of the Eviction Storage Facility within the Goffe Street Armory.
- Continue construction on Waterfront Street CT DOT Project.
- Continue the repairs of the Long Wharf Pier from previous storm damage.
- Reached 9550 LED change outs.
- Completed 225 relocations of light fixtures to new poles up from 207 last year.
- Completed Phase Two Design for the New Haven Free Public Library/Ives Main Library.
- Phase 2 Ives Library construction completed and occupied. Cost: \$310,000
- Completed the design plans for roofing repairs and entry/circulation spaces at the Mitchell Library.
- Completed Mitchell Library roof replacement. Cost: \$68,000
- Designed new parking lot, and sidewalk paving to Mitchell Library.
- Completed construction of sidewalks, parking lot at Mitchell Library. Cost: \$10,000
- Completed design of the New Q House and Stetson Library improvements (furniture, fixtures and equipment).

- Existing Stetson Library improvements completed (roof repairs). Cost: \$3,900
- Completed design of the Wilson Library vehicular access improvements for security.
- Completed construction of Wilson Library vehicular access improvements. Cost: \$5,400
- Completed the design for replacing the heating & ventilating and air conditioning system at Wilson Library.
- Completed construction of the heating, ventilating & air conditioning system at Wilson Library.
- Cost: \$29,000
- Completed design development of New Stetson Library, (Q House), plan layout.
- Replacement of Wilson Library exterior and parking lot lights. Cost: \$15,000
- Replacement of Fair Haven Library sidewalks and curbs. Cost: 48,000
- Repainting of lower level Fair Haven Library. Cost: \$1,500
- Design of Fair Haven Library HVAC completed.
- Design and construction of Ives Library ADA entry awning and enclosure. Cost: \$9,900
- Completed replacement of Ives smoke detectors to addressable system. Cost: \$58,000
- Completed replacement and upgrades to camera system to be included into City-Wide camera.
- System. Cost: \$40,000
- Completed design of Ives Innovation Commons through schematic design. Cost: \$30,000
- Completed design and construction of Dixwell Senior Center. Cost: \$56,000
- Completed design of new Teen Center, "*The Escape*".
- Commenced construction of new Teen Center (ongoing).
- Completed FF&E package, design and installation at Dixwell Senior Center. Cost: \$28,000
- Completed design thru bidding and award of Atwater Senior Center. (Construction to commence)
- Completed repairs to Fallen Officers Memorial at Police HQ. Cost: \$1,000
- Completed design of prototype public toilets.
- Completed design of 316 Dixwell Avenue rehabilitation/adaptive re-use.
- Completed construction of 316 Dixwell. Cost: \$78,000
- Completed design and procurement FF&E for 316 Dixwell (includes IT upgrades). Cost: \$80,000
- Completed Design of CSA offices at future Armory relocation.
- Completed improvements to Police storage area at Armory. Cost: \$20,000
- Completed OSHA required upgrades to Eviction Warehouse at Armory. Cost: \$20,000
- Completed design and installation of overhead canopy at Eviction Warehouse entrance. Cost: \$10,000
- Completed design of locker/toilet facilities at Eviction Warehouse at Armory.
- Commenced construction of Eviction Warehouse locker/toilet facilities at Armory. Cost: \$14,000
- Commenced oversight of "Q House" Project - remediation/demolition phase.
- Continuation of the Administration of Youth Service facility repair/renovation grants.

### **FY 2017 - 2018 GOALS/INITIATIVES:**

- Provide technical assistance to other City Departments for Projects that have been funded.
- Continue working on the design for the Grand Avenue Bridge over the Quinnipiac River, finish design and proceed to construction in 2018.
- Apply for CTDOT funding for repairs to Chapel Street Bridge over Mill River (Movable Bridge), preliminary estimates for long term improvements costs are approximately \$3,000,000.
- Bid Chapel Street Bridge over Mill River (Movable Bridge), phase 1 and go into construction February 2017, complete construction August 2017.
- Chapel Street Bridge over Mill River (Movable Bridge), phase 2 construction beginning June 2017 and completed by the end of June 2017.

- Complete construction of Bulkhead and seawall improvements at Brewery Square Park along Front Street in Spring of 2017.
- Complete construction of Wilmot Road Bridge over Wintergreen Brook in Spring of 2017.
- Begin construction of 200 Wintergreen Site upgrades and Police Dept. firing range.
- Winslow Augustine Park Boardwalk, secure funding, complete design, and go to bid for construction in Spring 2018.
- 180 Park Rd Park's Facility – finish design and go to bid on construction of new larger facility. Modify/repair retaining wall to support existing street load.
- Design and repair collapsed retaining wall at Grand and Front Street.
- Place new pedestrian bridge in Winslow Augustine Park adjacent to elementary school.
- Continue with major sidewalk and curbing restoration within the areas of priorities established by the RAC.
- Complete Food Truck Paradise Phase II (Electrical). Install lighting and electrical power stations.
- Develop stormwater management plan to comply with requirements of the new MS4 permit.
- Commence construction of the approximately 200 bioswales downtown using a CDBG-DR grant.
- Complete design and construct erosion control measures along Townsend Avenue.
- Complete design and construct improvements along Howard Avenue.
- Complete design and construct improvements along Morris Causeway.
- Continue Catch Basin Cleaning Program and collection of water samples as required by the MS4 permit.
- Continue CCTVing storm drainage pipes to locate illicit connections as required by the Federal Clean Water Act.
- Water jet blocked storm drains when required.
- Increased data collection and water testing, together with miscellaneous compliance activities required by the new MS4 permit which comes into force on July 1st, 2017.
- Apply for CT DOT funds to repair the joints on Church Street South Bridge over New Haven interlock. Estimated costs approximately \$500,000.
- Complete design of Fort Nathan Hale Park Pier and bid out, anticipate construction to begin Summer 2017.
- New Haven Fire Department Fountain Street Station concept design/study.
- 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.
- 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 with street repairs emphasizing Complete Street Initiatives
- Continue to develop the Master Plan of City facilities, piloted in the Fire Department.
- Close Out of Youth Service facility repair/renovation grants

#### **Bridges:**

- Crown Street – Construction completed 2016
- George Street – Construction completed 2016
- Grand Avenue – Preliminary design complete/review by CT DOT, Anticipate start of construction in 2018
- Wilmot Street – Finalize construction Spring 2017
- Chapel Street – Phase One out to bid; Phase Two to be bid
- State Street RR (GNHWPCA P.S.) – Watch list/investigate

**Combined Sewer Overflow Projects:**

- Whitney Avenue – Construction (Trumbull to Bishop)
- State Street – Construction (Bradley to Bishop)
- Bradley Street – Construction (Whitney to Orange)
- Lincoln Street – Construction (Upper)
- Orange Street – Construction (Bradley to Pearl)
- Pearl Street – Construction (Orange to State)
- Humphrey Street – Construction (State intersection)
- Sachem Street – Construction (Hillhouse to Whitney)

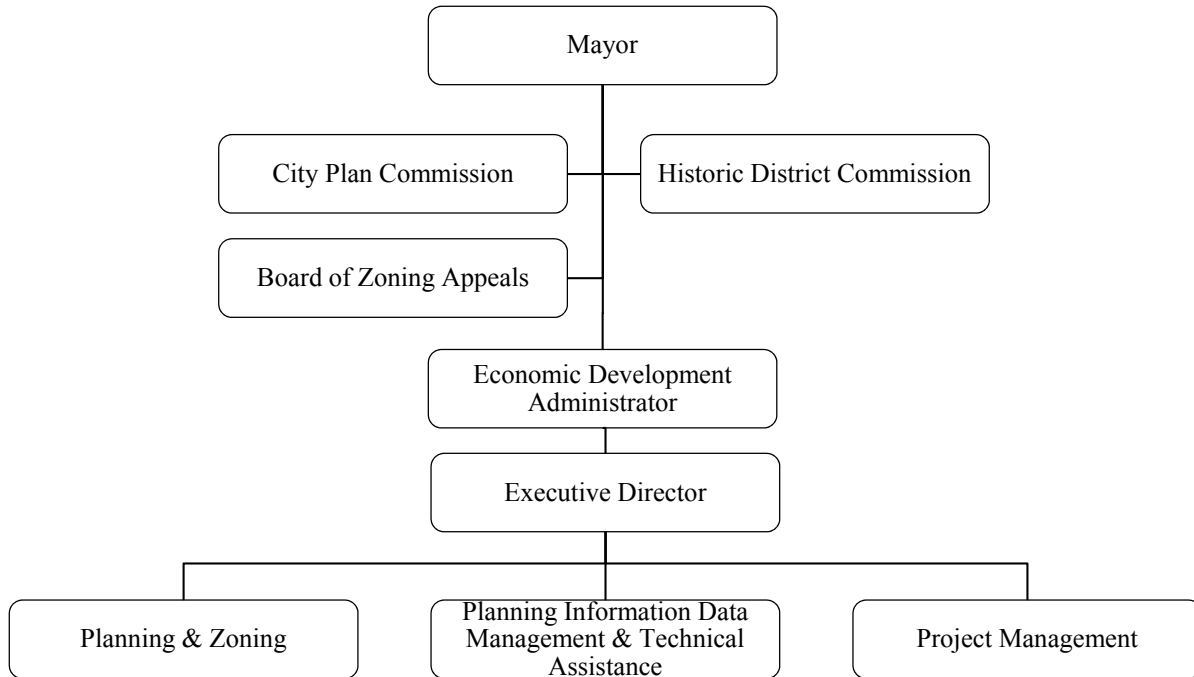
\*All CSO Projects are awaiting DEEP funding

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>CSO Sewer Separation:</b>			
Active CSOs during a 2 Year Storm	22	22	22
Miles of Combined Sewers	52	51	50
Miles of Combined Sewers Converted	1	1	1
Miles of New Storm Sewers Installed	0	0	1
Projects Under Design or Construction	5	4	4
<b>City Bridges:</b>			
City Bridges	51	51	51
Bridges in Poor Condition	1	1	1
Projects under Design or Construction	3	3	3
Bridges Completed and Open	3	2	2
<b>Drainage:</b>			
Drainage Complaints	200	200	200
Catch Basin Backlog	50	50	50
<b>Road Improvements:</b>			
Miles of Local Roads	224.8	224.8	224.8
Road Design	2	2	2.0
Road Reconstructed	.6	.6	1.2
<b>Support Service:</b>			
Department Support Service Project	105	105	105
Property Inquires	200	210	210
Plan Reviews	125	125	125



**702 CITY PLAN**  
**KARYN GILVARG, DIRECTOR**  
**165 CHURCH STREET, 5<sup>TH</sup> FLOOR**  
**203-946-6379**



**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 2016-2017 HIGHLIGHTS:**

- Boathouse - completed construction of 1 acre platform; Construction of Phase 2, the Boathouse building is underway
- CDBG-DR Grant for Long Wharf Area received, Flood Protection Study underway
- Cherry Ann Street Park Phase Two
- CIRCA Grant for Industrial Toolbox for Flood Plan Development
- Coastal program implementation continued
- Complete Streets implementation continued
- Comprehensive Plan of Development completed & adopted
- Development Permit Electronic Permit System implementation
- 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 Completed – Level 7
- FEMA National Flood Insurance Program Map Implementation ongoing
- Hannah’s Dream Playground Safety Surface Replacement
- Hazard Mitigation Plan 5 year revision
- Hill-to-Downtown Plan = HUD Challenge Grant with EDA, LCI & EDC, completed & adopted by CPC
- HANH: West Rock PDD and Hope VI: Rockview review, Farnam, Chatham & Ribicoff plans approved
- I-95 Project Reviews with Engineering & TT&P
- Lighthouse Point Park Entrance Improvements
- Long Wharf Park-identified extent of storm damage for FEMA reimbursement
- Major project reviews: Farnam Court, Chatham Street, Ribicoff Cottages, Olive & Chapel Streets, Yale Science Bldg, Blake Hall, Schwarzman Center
- Mill River Trail –Trail Markers installed, grant secured, planning & design underway
- Pardee Seawall Improvements
- Re-established Canal Dock Boathouse, Inc., a non-profit organization to manage facility once built. Rowing programs underway. Lease approved by BOA
- Regional web based GIS program participation through SCRCOG
- River Street MDP-implementation of infrastructure improvements: stabilization and reuse planning of mill buildings with EDA, review of site proposals
- Route 34 East DTC: TIGER II Grant implementation, design complete, construction of Phase I complete
- Route 34 East: Phase 2 Design 30% complete, advancing final design
- Route 34 East: Phase 3 Design 30% complete. Tiger 8 \$20 mil grant approval
- Wayfinding system, USDOT TCSP design complete, bid & awarded
- Zoning Map Amendments
- Zoning Text Ordinance-continuing zoning amendments-various sections. Residences in Business Zones, IL Zone

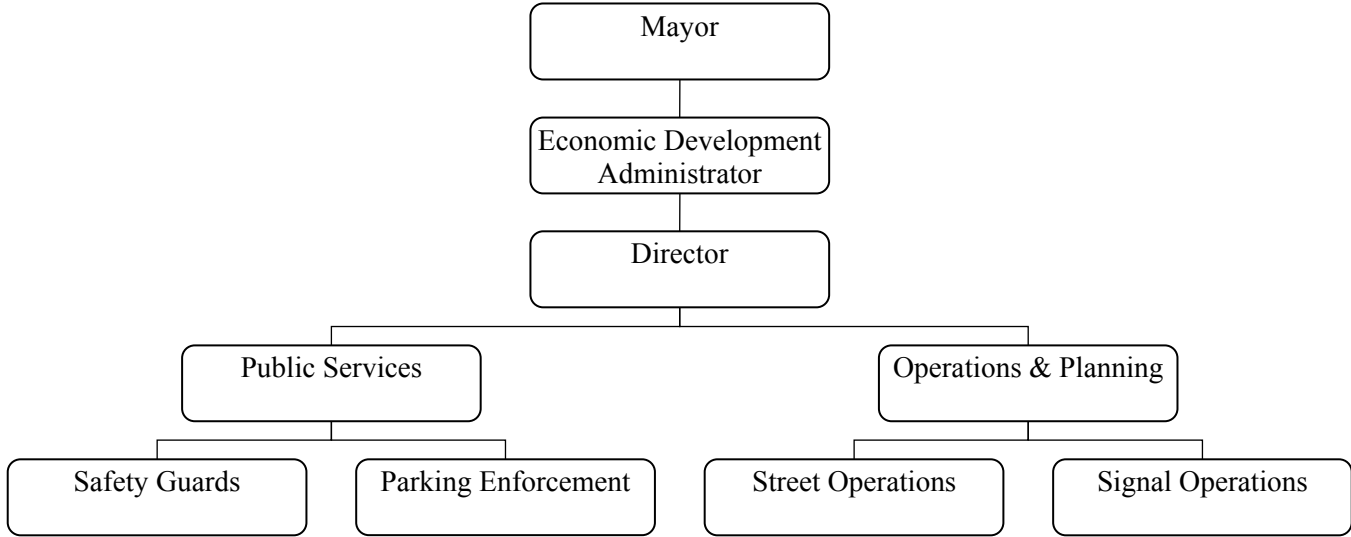
**FY 2017-2018 GOALS / INITIATIVES:**

- Boathouse – Facilitate execution of sub-lease between Canal Dock Boathouse, Inc. (operating entity) and UNH
- Boathouse - Complete construction of building
- Boathouse B.I.G. Grant Application
- Boathouse Freedom Trail Design
- Cherry Ann Street Park Improvements, Phase Two
- CIRCA: Commercial & Industrial tool box for properties in Special Flood Hazard Areas
- Coastal Program implementation continued
- Comprehensive Plan of Development Implementation & Updates
- Development Permit Application Electronic records implementation continued link to View Permit
- East Shore Park Shoreline Stabilization
- Environmental Record reviews for federally funded projects
- Farmington Canal Heritage Trail Interpretive Program, including Freedom Trail & William Lanson Plaza – construction documents
- Farmington Canal Heritage Trail Phase IV advertise, bid & start construction
- Freedom Trail – complete design for Freedom Trail trail head
- Harbor Management Plan begin revision
- Hazard Mitigation Plan-update continue federally mandated program, Community Rating Service finalized
- Hill-to-Downtown plan – Rezoning & design overlay; assist with plan for Phase 2 (Church Street South)
- Historic Resources Inventory Database – link scanned docks to GIS
- Long Wharf Flood Protection – complete study & secure permits for lining shoreline project
- Long Wharf Park Hurricane Irene and Sandy repairs
- Mill River District Plan - zoning recommendations
- Mill River Trail – Complete trail improvements from Grand Ave to State St.
- Pardee Seawall benches and electrical services
- Parks buildings renovations
- Project reviews: Coliseum site LWLP
- Open Space Grant Application
- Revise Design Guidelines for Historic District Commission
- Revise Façade Grant Program Design Guidelines
- 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 Phase II & Phase III, begin construction of Phase 2, Tiger 8 Grant
- Route 34 West continue planning with NRZ for development & SHIP
- Union Station TOD plan
- Wayfinding System: Pedestrian and gateway signage installed
- West Rock PDD Ribicoff construction, Chatham construction, Eastview construction
- Zoning Ordinance-continuing Zoning Amendments-various sections and maps

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Zoning Board of Appeals:</b>			
Hearings	10	12	12
Zoning Compliance Letter	192	244	244
Agenda Items	95	138	138
<b>Historic District Commission Meetings:</b>	9	12	12
Applications/Historic District Commission-New	9	15	15
<b>City Plan Commission:</b>			
CAL	5	7	7
Meetings	11	15	15
Total number of agenda items	183	197	197
Ordinance Text & Map Amendments	5	7	7
Items associated with Planned Development	4	2	2
Items associated with Inland Wetland Reviews	11	5	5
Items associated with Land Disposition	1	1	1
Items associated with Coastal Site Plans	17	3	3
Items associated with Site Plan Review	63	42	42
Items referred by the Zoning Board of Appeals	25	30	30
Items associated with Livable City Initiative	19	30	30
Items associated with Special Permits	6	12	12
Other items referred to by the Board of Alders	41	37	37
Flood Plain Variance			
<b>Walk-In Applicants Assistance:</b>			
Zoning & City Plan Inquiries	600	660	660
<b>Project Management:</b>			
Development Projects	6	7	10
Dollar Value of Development Projects Managed	\$100 million	61.5 million	N/A
<b>Comprehensive Planning:</b>			
% of General Information System Completed	100%	N/A	N/A
% of Comprehensive Plan Program Completed	N/A	100%	N/A
<b>Neighborhood Plans:</b>			
Zoning Ordinance Amendments/Sections	6	6	8

**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; and Street Lighting. The department looks to grow into a more and responsive multimodal transportation department through its partnerships with the CAO departments and business community.

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 and presently serves as the Acting Executive Director of the NHPA.
- 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.
- In FY17 the City's Street Light division migrated from the Engineering Department into the department to bring more repair visits, maintenance of the newly upgraded system, and replacement of poles in house for higher performance and better cost savings.
- 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.

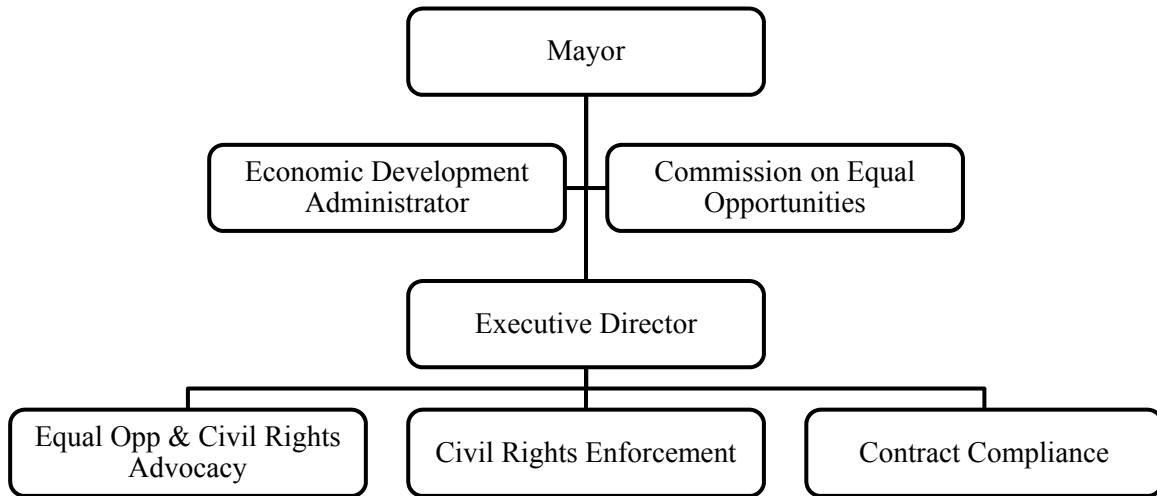
### **FY 2016-2017 HIGHLIGHTS:**

- Assisted Economic Development in design for Downtown Crossing Phase 2.
- Launched "Give Change to Make Change" in cooperation with the United Way and Town Green SSD.
- Increased Pay by Cell usage to 2,000 unique transactions per week.
- In collaboration with Park New Haven created real-time CT Transit displays in downtown transfer area.
- In collaboration with Board of Alders and GNHTD, obtained consultant and kicked-off the \$1M Move New Haven study to look at citywide mobility in Greater New Haven
- In partnership with NHPD, Town green and LCI the department maintained and expanded outdoor public space camera program to include remote illegal dumping facilities.
- Began construction on Project 92-666 Downtown Signals including Church Street.
- In collaboration with Engineering and the residents of the Downtown West project limits, designed and began construction on the 2.1 mile on-street protected two-way cycle-track facility on Edgewood Avenue.
- In collaboration with Elm City Cycling, expand New Haven Bike Month to a national leader in programs.
- Purchased additional bucket truck and began training of take over street light program.
- Hosted the Second Annual New Haven Grand Prix bicycle road race.
- Increased participation in Go New Haven Go
- Updated Complete Streets Project Request form which integrates internal workflows with public communication through SeeClickFix.
- Begin the reporting on Results Based Accountability report cards for Mayor's RBA initiative.

### **FY 2017-2018 GOALS / INITIATIVES:**

- In collaboration with Community Partners, apply for the Bicycle Friendly Community Silver Award.
- In collaboration with Payroll and Finance, expand commuter tax benefits to include reimbursement for transit.
- In collaboration with CT Transit and Park New Haven, rebrand and reroute options for downtown free shuttle.
- Complete the designs for bike lanes to West Haven and the East Shore over ConnDOT bridges.
- Complete the 10 Safe Routes to School plans and construct 5 of said plans.
- In collaboration with Park New Haven and the Economic Development Department implement a Transportation Demand Management Plan to improve employees' ability to #ThinkOutsideTheCar and reduce congestion.

**705 COMMISSION ON EQUAL OPPORTUNITIES**  
 ANGEL FERNANDEZ-CHAVERO, ACTING INTERIM EXECUTIVE DIRECTOR  
 165 CHURCH STREET, 6<sup>TH</sup> FLOOR  
 203-946-7727



**MISSION / OVERVIEW:**

The Commission on Equal Opportunities, **New Haven’s semi-autonomous civil rights agency**, is charged to take “...*official local action...to promote and assure equality of opportunity for all residents of the city*” and to “...*repair the consequences of past denials of equal opportunities, and to prevent such denials in the future....*” It was established in 1964 by City Ordinance Chapter 12½.

The Commission “*repair[s]*” and “*prevent[s]... denials of equal opportunities*” in part via its power **to investigate discrimination complaints** in employment, public accommodations, housing and credit. If it finds reasonable cause that discrimination has occurred, it can mediate between the contesting parties or issue appropriate orders for redress and award punitive and compensatory damages.

Similarly, the Commission “*promote[s] and assure[s] equality of opportunity...*” for individuals as **it monitors and enforces compliance** by city agencies, contractors and vendors with the City’s equal employment/affirmative action policies and goals and the Living Wage ordinance. It is mandated to do the same for related state and federal laws, including enforcing their respective prevailing wage requirements.

The ordinance and related state and federal laws and policies mandate that the Commission focus on city-related construction projects, which have specific minority and female employment and training goals that contractors must “*exert maximum effort*” to meet.

Commission staff therefore (1) meets with contractors before construction begins to brief them on the requirements, (2) reviews payroll on a weekly basis, and (3) inspects active construction sites to verify minority and female worker employment and any applicable apprenticeship or related training programs.

If the Commission verifies that contractors have not complied, it can levy penalties, require contractors to pay back wages, withhold future payments, cancel contracts, and debar them from future City business.

**FY 2016 - 2017 HIGHLIGHTS:****Management Modernization**

- **Electronic submission of certified payroll and minority and women workforce data:** By March 2017 the Commission will have fully deployed LCPtracker, a web hosted software program that allows contractors to upload their certified payroll reports and minority and women participation data. Both contractors and city staff will be spared the laborious compiling of the necessary statistics and other data manually.
- **Public beta test of a web-based project intake and tracking system:** By January 2017 the Commission will be testing a system that will allow any contractor, city staff, or the general public to view the progress of any construction project monitored by the Commission, or to view the performance history of any contractor. In addition, it will also allow contractors and city staff to submit their project information, affidavits, etc., directly into the database. This system will also serve in general as a one-stop source of information for the various city departments with jurisdiction over the same construction project. The full version is expected to launch by the end of FY17.

**School Construction Projects**

The Public Labor Agreement for New Haven Academy, Dr. Mayo Learning Center and Engineering Science Magnet Schools required 25% new haven resident workforce hours, 6.9% female workforce hours, and 25% minority workforce hours. The Commission on Equal Opportunity office monitored the compliance through weekly site inspections and certified payrolls. The opportunities offered to the community through the school construction program / the current three schools resulted in \$8,000,000 (eight million dollars) transferred to New Haven residents in salaries and benefits.

- New Haven Academy; 55% of the construction hours allocated to minorities, 9% to females, and 31% to residents.
- Dr. Mayo Learning Center; 45% of the construction hours allocated to minorities, 8% to females and 27% to New Haven residents.
- Engineering Science Magnet School; 40% of the construction hours allocated to minorities, 7% to females and 21% to New Haven residents.

**FY 2017 - 2018 GOALS / INITIATIVES:****Provide Universal, Transparent User-Friendly Access to Contract Compliance Reports**

- Maintain all data on the web and viewable by all constituents, including the general public
  - Review deployment of and assess LCPtracker's real-world usefulness
  - Refine web-based project intake and tracking system
  - Add mobile reporting capacity so staff can file updates in real-time from the field
    - Reintroduce the use of photographs as well as using video when necessary

**Restore and Improve the Commission's Contract Compliance Capacity**

- Add one additional Utilization Monitor
- Use new data collection systems and reporting efficiencies to redirect staff resources to:
  - Document inspection results more thoroughly.
  - Conduct more rigorous reviews of submitted data.
  - Identify trends, such as Contractors' patterns and practices;
    - Which contractors are demonstrably and repeatedly **in** compliance?
    - Which contractors are demonstrably and repeatedly **not in** compliance?
    - What variables appear to influence either compliance or non-compliance?
    - How can we thus improve one versus the other?
    - How can we improve hiring, retention, and career growth in the construction trades?



- ❖ What factors promote them?
- ❖ What factors discourage them?
- ❖ Where are there specific obstacles or “friction points”?
- Identify trends that may reveal funding opportunities for the Commission to increase contract compliance staffing and capacity.

**Restore the Commission’s Advocacy and Enforcement Functions based on the following factors:**

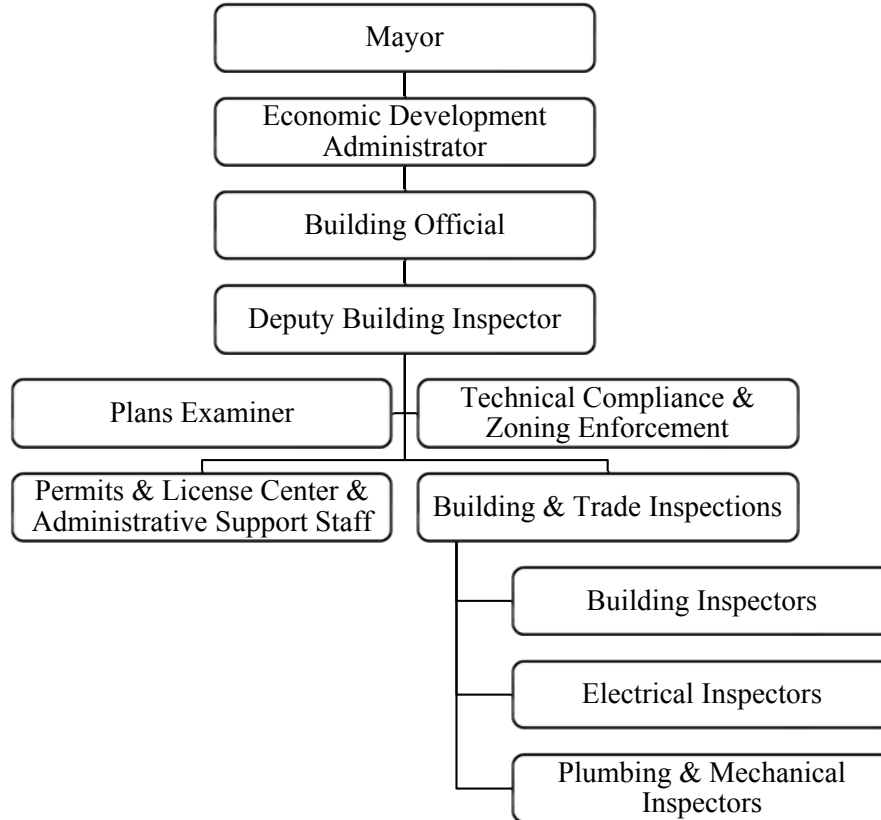
- The recent increase in blatant discriminatory behavior and vocal expressions of hate.
- The likely devolution of civil rights protection and advancement to the state and local levels over the next four years.
- Conflicts between some factions in minority communities driven by their fears of losing hard-won gains in rights and in civic and public leadership.
- Develop a plan to build the Commission’s capacity to serve as an ombudsman/investigator for discrimination complaints.
- To serve as an advocate, mediator and convener that promotes New Haven’s values in civil rights and equal opportunity.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
Pre-Award Conference Meetings	210	200	200
Monitored Inspections Non-School & School Projects	674	500	500

## 721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

JAMES TURCIO, DIRECTOR  
200 ORANGE STREET, 5<sup>TH</sup> 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.

- View Permit, 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 & License Center, also based 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 2016 - 2017 HIGHLIGHTS:**

- Completion of 1040 State Street Project.
- Completion of Yale Residential Colleges.
- Demolition of River Street.

**FY 2017 - 2018 GOALS / INITIATIVES:**

- Increase online permits by 20%.
- Increase Fire Marshal office hours to year round.
- Increase inspections by 10%.

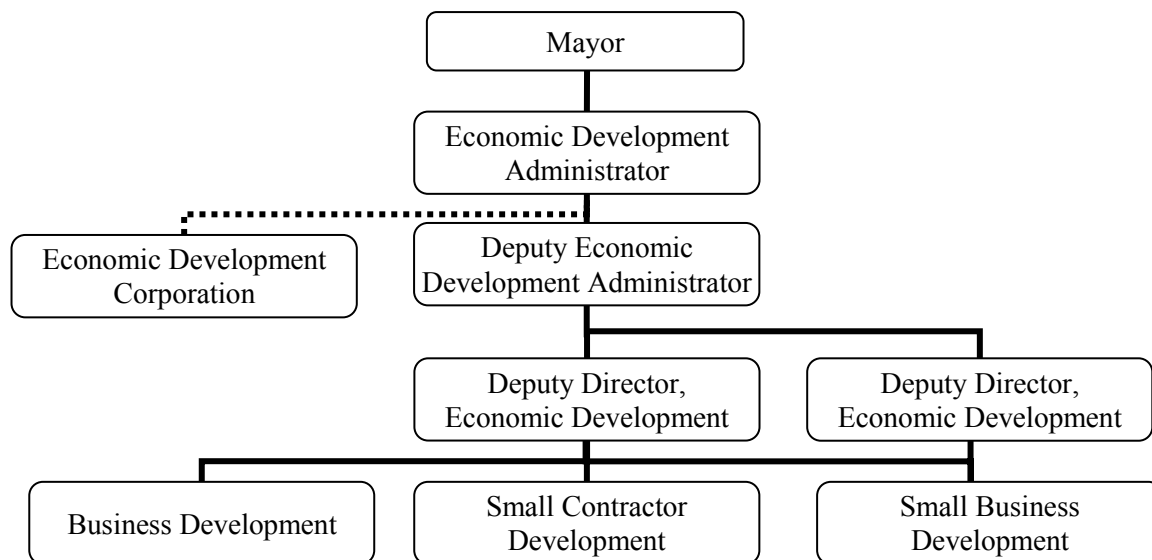
<b>Construction Projects</b>	<b>Est. Construction Value</b>	<b>Est. Permit Fee</b>
320 York Hall of Graduate Studies (Yale)	\$100 mil.	\$3 mil.
Schwarzman Center (Yale)	\$60 mil.	\$2 mil.
YNH Hospital (St. Raphael Campus)	\$33 mil.	\$1 mil.
Other Permits	\$40 mil.	\$1.5 mil.
Farnam Court Phase 2	\$33 mil.	\$750k.
Spinnaker Phase 2	\$33 mil.	\$750k.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Number of Permits Issued:</b>			
Building	1,905	2,000	2,100
Electrical	1,602	1,700	1,700
HVAC	825	925	925
Plumbing	873	900	900
Demolition	50	50	50
Total	5,255	5,575	5,675
<b>Building Permits Issued by Category:</b>			
Residential (new)	23	25	30
Non-Residential (new)	22	20	21
Mixed Use (new)	7	8	9
Residential (Rehab)	1,217	1,300	1,350
Non-Residential (Rehab)	547	600	625
Mixed Use (Rehab)	89	90	90

<b>Performance Indicators</b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>Demolition:</b>			
Residential	19	19	19
Non-Residential	29	29	29
Mixed-Use	1	1	1
Revenue from Permits & Fees	\$10,202,344	\$16.2 mil	\$9.5 mil
Routine Building Inspection	9,560	11,000	11,000
Building & Zoning Code Violations Cited	383	400	400
<b>Permit &amp; License:</b>			
Auction	1	1	1
Broker	18	18	18
One Day Food Vendor	13	13	13
Food Vendor	207	207	207
Peddler	41	41	41
One Day Peddler	39	40	40
Rooming House	27	27	27
Special Event (Vendors)	2	2	2
Managing Itinerant	1	1	1
Excavation Permit	743	750	750
Excavation License	49	50	50
Obstruction Permit	393	390	390
Sidewalk License	57	60	60
Curb Cut Permit	74	775	775
Sandwich Board	13	20	20
Special Event (Public Works/Contractors)	184	190	190
Outdoor Seating	22	22	22

**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 Office of Economic Development within it, is to advance New Haven as a model, modern, world-class city, in which everyone who wants a well-paying, career-oriented job can find one, by facilitating commercial development, attracting quality businesses and investment, and expanding the breadth and quality of overall employment.

Economic Development addresses these three goals by pursuing four specific objectives:

- **Attracting and retaining quality companies:** Securing public-sector investment and private-sector partners that will build on New Haven’s advanced manufacturing, high technology, food processing, health care, and life science clusters in the Downtown and in our vibrant commercial/industrial districts.
- **Developing local jobs and businesses:** Providing small businesses, particularly minority-, woman-, and locally-owned small businesses, with the access to resources to grow in New Haven, and preparing City residents of all backgrounds for sustainable employment opportunities.
- **Revitalizing New Haven’s neighborhoods:** Fostering mixed-use development that accelerates the formation and enhancement of distinctive, welcoming communities downtown and throughout the city; partnering with community stakeholders and accomplished developers to offer residents of all circumstances high-quality housing and retail options; and promoting the growth of diverse educational, artistic, and cultural amenities that augment New Haven’s status as a leading recreational destination.
- **Improving New Haven’s global competitiveness:** Enhancing New Haven’s competitive stature regionally, nationally and internationally and means of access to the world, by increasing its connectivity at and through State Street and Union Station and Tweed-New Haven Airport and creating new transit alternatives that align with the city’s essential quality of life.

**FY 2016-2017 HIGHLIGHTS:****Attracting and Retaining Quality Companies**

- **Downtown Crossing:** Continued work with City Plan, Transportation, Traffic & 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: Carter Winstanley; completed in 2016
    - Continued to work with tenant Alexion as they build out the space to over 1,200 employees and complete work on community benefits, including activated space on the first floor of the building, transportation demand management programs and bioscience career ladder.
  - Phase 2: Former Coliseum Site Development Agreement
    - Development Partner: LiveWorkLearnPlay
    - Submitted semi-final design for Phase 2 improvements for state approval.
    - Continued work on environmental documentation, including programmatic agreement with SHPO for cultural resource assessment
    - Continued work on an amendment to the state Assistance Agreement for a \$21.5 million infrastructure matching grant, which leverages City's \$12 million investment in road, utility, and infrastructure improvements in and around the former Coliseum site, to prepare the location for LiveWorkLearnPlay's redevelopment into a mixed-use neighborhood of residential units, stores, hotel rooms, offices, and public space and introduces new Tiger 8 funding for Phase 3.
  - Phase 3: Temple Street/College Street Reconnection
    - Advanced planning and design for, and secured federal funding for, Downtown Crossing Phase 3.
    - Development Partner: TBD
    - Gained state legislative approval on conveyance of last Downtown Crossing site to the City.
    - Initiated work on site development / infrastructure with City Plan and outreach to potential development partners.
- **Long Wharf:** Continued work on a responsible growth plan for Long Wharf and completed several projects there, including: another successful Food Truck Festival, including a first-ever "Dragon Boat" Race, in June 2016; a new partnership with Discovering Amistad that yielded both a "Welcome Home" ceremony for the ship in October 2016 and a long-term commitment to provide scheduled educational and cultural programming; through a \$935,000 state grant, the Fall 2016 reconstruction of public infrastructure to accommodate sidewalks, new lighting, trees, trash receptacles, and other improvements to support mobile food vending and other planning activities throughout the district; Board of Alders approval of a vendor to reopen the InfoCenter in early 2017; intensive coordination with ConnDOT on "leave-behind" infrastructure improvements (repaving, landscaping, etc.); and further progress on the Canal Dock Boat House, scheduled to open in late 2017. In addition, Economic Development reconvened the Long Wharf Business Community luncheon program to discuss ongoing issues (e.g., boathouse, coastal resiliency, mobile vending).
- **Mill River:** Pursued ongoing implementation of the Mill River Planning Study, which promotes emerging growth opportunities in advanced manufacturing, food processing, and advanced coastal resource protection in the industrial district. Completed work on a previously-awarded CDBG-DR grant (\$192,000) to plan coastal resiliency improvements in the district.
- **Coastal Resiliency:** Worked with City departments and state agencies on various coastal resiliency efforts with an economic development focus. These include Long Wharf/Hill-to-Downtown District, Mill River, and River Street.

- **River Street (Fair Haven):** Made progress in remediating redevelopment parcels, improving infrastructure, and preserving the historic buildings in the 53-acre River Street Municipal Development Project area. Achieved several milestones on River Street, including: completion of a Phase III Environmental Site Assessment and application for initial cleanup funds for 198 River Street Board of Alders approval of a Lease with Capasso Restoration to renovate the historic Bigelow Boiler buildings at 198 River Street; demolition of the deteriorated buildings at 142 River Street; and the completion of a shoreline stabilization study, plans and specifications to protect the River Street shoreline.
- **Private-Sector Development:** In Calendar Year 2016, Economic Development worked with several privately-funded project developers to facilitate their planned investment in major residential or mixed-use projects in the City, by guiding them through zoning, site plan approval, other regulatory processes, and community outreach:

Project	Units	Developer	Stage	Status
Corsair Apartments	235	Post Road Residential, Inc.	Completed	
Metro 301 (Crown & George)	78	Metro Star Properties	Under Construction	Completion anticipated in 2017
Audubon Square	550	Spinnaker Real Estate	In planning	Breaking ground in 2017
Lofts at Wooster Square	220	Spinnaker Real Estate	In planning	Breaking ground in 2017
Torrington Site	325	Petra Construction	In planning	Breaking ground in 2017
Coliseum Site	466	LiveWorkLearnPlay	In planning	Breaking ground in 2017

- **Bender Plumbing Supplies, Inc. (Mill River):** Following the completion of Bender’s renovation and full occupancy of the former Grand Light & Supply building (including façade grants and other municipal fit-out incentive assistance), the company completed its façade project, which was consistent with the Mill River plan, at its extensively-renovated Showroom at 335 East Street.
- **District #NHV (East Rock/Fair Haven):** In 2016, the BOA approved a Development and Land Disposition Agreement for the redevelopment of the former CT Transit garage at 470 James Street. Economic Development coordinated the project with Digital Surgeons/Urbane NewHaven to redevelop the site into a 100,000 s.f. tech campus. The redevelopment involves remediation of brownfield issues using a State DECD cleanup grant, construction of a Mill River Trail, kayak launch, and an outdoor amphitheater, and will keep more than 100 jobs here in New Haven and create an additional 200-300 new, permanent jobs. It also will utilize both Façade and Assessment Deferral Programs to assist with development. Currently, the City is assisting the development team in recruiting businesses to its new development.
- **Clock Factory (Mill River):** Secured a \$100,000 state DECD grant, in addition to the \$200,000 grant received in the prior fiscal year, for environmental assessment and redevelopment planning of the historic Clock Factory complex at 133 Hamilton Street, completed Phase III Environmental Site Assessment, and submitted a DECD loan application to offset cleanup costs.
- **Wooster Street Neighborhood Improvement Association (Wooster Square):** Collaborated with merchants and the Alder to create Wooster Street Neighborhood Improvement Association (WSNIA), which collects dues from business and property owners to provide street maintenance (via Downtown Ambassadors), infrastructure improvements, and public events which market Wooster Street (“An Old Fashioned Xmas on Wooster Street”, etc.)
- **Upper State Street Business District (Upper State):** Collaborated with retail businesses and restaurant owners to reinvigorate merchant association, and assisted TTP with addressing parking conditions and regulations.

- **St. Luke's Development Corp. (Dwight):** Completed a Phase III Environmental Site Assessment and Hazardous Building Materials Survey of several properties using a \$200,000 grant from the state DECD to support a proposed mixed-use development at Whalley Avenue, Sperry Street, and Dickerman Street.

## **Developing Local Jobs and Businesses**

### **Small Contractor Development**

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.

The SCD focuses on these primary goals:

- Supporting the utilization of small, minority, woman-owned construction and construction-related firms, and expanding their capacity to undertake contracts of increasing size and complexity.
- Increasing the number, size and range of contracts awarded to participating businesses.
- Strengthening the regional construction industry, by promoting policies and practices that improve the competitive positions of small, minority and women-owned construction businesses.
- Managing contract compliance provisions that promote the representation of minorities and women in the ownership and management of businesses and in the workforce.
- Conducting outreach initiatives and providing marketing, networking, and business development opportunities with private and public sector firms.

To address these goals, SCD performs several crucial functions to assist small construction contractors:

- Conducts networking events and information sessions to give small contractors face-to-face interactive opportunities to build relationships with prime contractors on projects in the City of New Haven.
- 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).
- 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 with prime contractors to identify subcontractor opportunities and assist with scope review.

During Calendar Year 2016, SCD:

- Provided in-person technical assistance to more than 212 small, woman and minority contractors and to an additional 616 through phone calls and emails
- Tracked the following results for small, minority and women-owned construction contracts:
  - New Haven resident construction businesses received \$4,000,000 in contracts
  - Minority-owned construction businesses received \$1,000,000 in contracts
  - Women-owned construction businesses received \$1,100,000 in contracts
- Designed, organized, and conducted the following workshops:
  - What Is a Certified Payroll, and Why You Have to Complete It
  - How to Complete a Certified Payroll

### **Small Business Development**

Economic Development staff routinely provide advice, counseling and technical assistance, both within and without the SBRC, to a variety of walk-in current or would-be entrepreneurs: over the 11 months ended November 30, 2016, more than 200 clients received such assistance. Services include:

- Resource information on how to start a business (including registration, licensing and permit information);
- Information on zoning and site planning;



- Qualifying for loans and other financial assistance from a variety of local, state and federal sources; and
- Local, state and federal business incentives and credit counseling.

Historically, approximately 10% of these prospective business owners go on to establish businesses (typically home-based, with 1-2 employees) within the city.

### **Small Business Resource Center**

The Small Business Resource Center (SBRC), which formerly operated from leased space at 192 Dixwell Avenue, vacated the space at the conclusion of its lease in March 2016 and is presently operating out of the New Haven Opportunity Center at 316 Dixwell Avenue. SBRC continues to assist in the development and growth of aspiring small businesses and entrepreneurs, by providing them with access to capital along with technical assistance.

In Fall 2016, SBRC partnered with the U.S. Small Business Administration to provide SBA's "Ready, Set, Go" entrepreneurial training program to more than 30 new entrepreneurs. SBRC staff then followed up with each individual, offering them post-training, one-on-one assistance with business plan development, financing, and other technical assistance as required. In Fall 2016, SBRC also partnered with Liberty Bank to offer 20 existing businesses training in such topics as time management, risk and insurance, recordkeeping and financial management, tax planning, and other pertinent topics of interest to owners of existing businesses.

The SBRC is working closely with other City Hall staff to bring services to the City's neighborhoods and to create a formal "One Stop Shop" where new entrepreneurs and current businesses owners alike can walk in and obtain resources and other services that help their businesses start and grow. SBRC wishes to continue its function of encouraging the development of microenterprises, by providing technical assistance and promoting incentive programs coupled with financing programs that assist in creating jobs and serve as an important catalyst for the

### **Technical Assistance**

Economic Development staff strive to enhance the City's tax base and support business, community, and resident employment by using public resources to leverage private sector investment. To this end, staff provide businesses and developers with help finding space to relocate or expand, as well as assistance in navigating local, state and federal incentive programs, such as:

- The City of New Haven Property Tax Assessment Deferral Program;
- The State Enterprise Zone & Urban Jobs Tax Abatement Program;
- State Urban Site Tax Credit Program;
- State Research & Development (R & D) Tax Credits;
- State Small Business Express Program;
- State Job Creation Tax Credit Program; and
- Programs and Incentives related to the State's Public Utilities, including C-PACE and the Connecticut Green Bank.

### **Façade Improvement**

Economic Development also uses the City's Façade Improvement Grant program to help small businesses throughout the City to address blighted conditions and rehabilitate existing business structures to stimulate economic activity. The program offers matching grants that, for the 11 months ended November 30, 2016, leveraged \$1 of public façade money into just under \$12.00 in private investment. During this period, the Façade Program supported the following projects:

<u>Projects Completed 1/1/2016 - 11/30/2016</u>						
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>COMPLETE DATE</u>
1203 Chapel Street	2	Four Flours Baking Co., LLC	\$470,000.00	\$16,755.00	\$8,554.94	March, 2016
285 Nicoll Street	10	Narang New Haven, LLC	1,200,000.00	330,000.00	99,000.00	March, 2016
254 Crown Street (Tenant: BAR)	7	Metro 254, LLC (Bob Smith)	450,000.00	134,000.00	63,000.00	March, 2016
260 Crown Street (Tenant: BAR, Aladdin Pizza)	7	Metro 260, LLC (Bob Smith)	500,000.00	67,000.00	31,500.00	March, 2016
423-425 Dixwell Avenue	21	James Walker	75,000.00	61,180.00	30,000.00	April, 2016
424 Grand Avenue	8	Reclamation Realty	198,000.00	198,000.00	99,000.00	September, 2016
794 Orange Street	10	John DaPaolo et ux (Caffe Bravo)	150,000.00	136,000.00	63,000.00	October, 2016
335 East Street	8	Bender Plumbing et. als	2,000,000.00	175,000.00	50000.00	October, 2016
302 Winchester Avenue	21	Ricky Evans (Ricky D's Bar-B-Q)	25,000	5,000.00	2,337.50	October, 2016
<b>TOTALS</b>			<b>\$5,068,000.00</b>	<b>\$1,122,935.00</b>	<b>\$446,392.44</b>	
<b><u>Approved, Encumbered, In Progress</u></b>						
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>EXPECTED COMPLETION</u>
283 Crown Street	1	The Missy, LLC	\$ 160,000.00	\$ 160,000.00	\$ 63,000.00	June, 2017
31-35 Church Street	7	31-35 Church Street, LLC (Hurley)	5,600,000.00	610,000.00	99,000.00	January, 2017
837 Whalley Avenue	25	VP On Whalley, LLC	250,000.00	100,000.00	33,000.00	December, 2016
835 Woodward Avenue	17	The Annex Group, LLC	75,000.00	61,384.00	31,500.00	January, 2017
281 Chapel Street	8	281 Chapel Street, LLC (R. Mauro/Concrete Creations)	250,000.00	132,150.00	63,000.00	June, 2017
<b>TOTALS</b>			<b>\$ 6,335,000.00</b>	<b>\$ 1,063,534.00</b>	<b>\$ 289,500.00</b>	
<b><u>Approved, Not Encumbered</u></b>						
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>EXPECTED START</u>
159 Temple Street	7	One Far Horizon, LLC (Ben & Jerry's)	\$ 200,000.00	\$ 9,500.00	\$ 4,750.00	November 15, 2016
336 Whalley Avenue	24	Liu Brothers, LLC	TBD	TBD	94,500.00	TBD
470 James Street	9	District NHV	11,500,000.00	817,831.00	99,000.00	December 1, 2016
873 Whalley Avenue	27	ARLOW (Thea Buxbaum)	TBD	TBD	63000.00	TBD
770 Chapel Street	7	770 Chapel Street, LLC (Bernblum)	TBD	TBD	63,000.00	TBD
<b>NOTES:</b>						
<b>Leverage</b>						
<b>(a) Completed Projects: Each façade dollar supported \$11.35 in Total Project Costs</b>						
<b>(b) Approved, Encumbered, In Progress: Each dollar supported \$21.88 in Total Project Costs</b>						

In 2016, Economic Development also modified the Façade Program to make its resources more accessible to business and property-owners in the “Main Streets” neighborhoods of Whalley (from Broadway to Pendleton Street), Dixwell (from Broadway to Munson Street), and Grand Avenue (from the Mill River to the Quinnipiac River), by increasing the percentage of reimbursement and “upfronting” a greater amount of reimbursement for architectural costs.

### Work/Business Connections

- **Innovation Places:** Pursuant to legislation enacted in 2016, the state of Connecticut announced a competitive, multimillion-dollar “Innovation Places” grant program to provide communities with funding for initiatives that will make them even more creative places to live and work and start a business. To secure a planning grant, Economic Development, in concert with staff from EDC the Mayor’s Office, assembled a broad coalition of partners (from the entrepreneurial community, higher education stakeholders, coworking and venture capital partners, and corporate and civic institutions) to collaborate on this comprehensive, cross-sector initiative. In late fall 2016, EDC secured this grant, and will be submitting a final implementation grant, on behalf of the City and the various partners, in late spring 2017.
- **Working Cities Challenge:** Collaborating with staff from the Community Services Administration, Economic Development in early 2017 submitted an application to secure a Working Cities Challenge grant. The Working

Cities Challenge, sponsored by the Federal Reserve Bank of Boston, is designed to support innovative problem-solving partnerships that address complex economic, community, and workforce development issues in Connecticut's cities. The Federal Reserve Bank is looking for communities that can develop collaborative solutions to improve the lives of low-income residents that use evidence-based outcome measurement. Given these parameters, the City's application will focus on seeking to remedy an unmet workforce development need or gap affecting New Haven neighborhoods.

- **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. In 2016, Economic Development continued to work with the Economic Development Corporation of New Haven and Southern Connecticut State University on the Bioscience Career Ladder. The City signed a memorandum of agreement with SCSU to advance the career ladder through four new academic pathways: BS/Biotechnology; BS/Chemistry with biotechnology concentration; BS/STEM with Biotechnology concentration; and graduate level certificate programs. To further support SCSU in this effort, the City made available an initial start-up grant and provided support to a new industry advisory committee. To date, the Connecticut Board of Regents approved the new BS/Biotechnology degree, interns have been placed at two biotech companies and SCSU has convened an advisory committee to further work on curriculum, articulation agreements and fund-raising activities.
- **Tech Ladder:** Given the growth of the IT/Tech sector in Downtown New Haven, Economic Development worked with the EDC and Gateway Community College to launch a new "learn to code" certificate course, with tuition scholarships made available for five New Haven residents.
- **Food-Based Business Incubator:** Due to significant challenges and costs to building out the Goffe Street Armory, Economic Development shifted its strategy for creating a food-based business incubator to securing suitable kitchen, classroom, and office facilities for it in a privately-leasable space elsewhere in the city. The incubator will help entrepreneurs and small startup businesses to share space for testing new recipes, commercializing their products, and expanding their operations. The department engaged in a feasibility study of the location and tentatively expects to open the facility sometime in Fall 2017.

### Revitalizing New Haven's Neighborhoods

- **Project Storefronts:** Negotiating with property owners for access to empty locations, Project Storefronts provides these spaces to budding entrepreneurs via a competitive application process. By gaining access to these spaces, these entrepreneurs then learn how to become successful business people, even as they test the viability of new, innovative business and retail ideas. The community as a whole also benefits, by bringing community-oriented, cutting-edge arts-related businesses to life in formerly-vacant retail spaces.

In 2016, Project Storefronts:

- Provided 80 small business owners with access to free expertise and/or a microloan
  - Launched two new, thriving storefront businesses in New Haven
  - Celebrated 2-year and 1-year anniversaries for graduated businesses
  - Attracted more than 4,500 people to promotional events
  - Received coverage in the CT Mirror, New Haven Register and other publications
- **Made in New Haven:** To embrace the growing levels of interest in producing and in purchasing locally-sourced goods and services, in May 2016 Economic Development created the "Made in New Haven" program, to promote the businesses that provide these goods and services and showcase New Haven as a place where artists, creators, innovators, and people in general make great products, offer unique and valuable services, and build new and successful businesses. "Made in New Haven" is a "Mark of Distinction" that communicates what is unique about us, celebrates New Haven products and makers, and enhances a sense of pride in our city and our people.

Businesses that are eligible for the Made in New Haven brand include: manufacturers and makers that produce goods in or in honor of New Haven; retail establishments that sell such goods; and production companies and web-based businesses that actively promote New Haven as an attractive place to live, learn, work and play.

In 2016, Made in New Haven:

- Launched its program at a kickoff event with 120 in attendance, attracting substantial press coverage from the New Haven Register, New Haven Independent, Hartford Courant, and Channels 8 and 30.
  - Enrolled more than 75 manufacturers, makers, and artisans in the Made in New Haven co-branding campaign
  - Produced Shop Small/Small Business Saturday walking tour for Mayor Toni Harp.
  - Applied for a registered trademark (in final approval stages).
  - Distributed branded merchandise to 800 people at SeeClickFix conference, Yale Graduate Student Orientation, and regional economic development events.
  - Had logo seen by tens of thousands at the Summer Olympics in Rio (Vespoli Racing Shells), The Big E (Connecticut House), the New Haven Tree Lighting, Winter Festival Days on the New Haven Green, and various holiday markets.
  - Was invited by Daily Nutmeg to be a community partner (logo in every issue links to campaign info).
  - Accepted historic invitation from Town Green Proprietors to sell on the New Haven Green.
  - Prepared gift baskets and art exhibitions featuring New Haven makers.
  - Prepared .pdf directory with live website links to participating businesses.
- **Neighborhood Commercial Revitalization:** Continued identifying, designing, and implementing “Main Streets” improvements and activities with stakeholder committees in the Whalley and Grand Avenue districts, and with the Livable City Initiative on projects for Dixwell Avenue. In each corridor, Economic Development staff worked with Engineering personnel and community volunteers to conduct a street-level sidewalk “inventory”, which Engineering then used to repair specific sections of sidewalk in Fall 2016 and Spring 2017. Economic Development also worked with the Urban Resources Initiative to plant new trees. In addition, staff pursued the following avenue-specific initiatives:
    - Whalley Avenue: Worked with the Main Streets stakeholder team to plan and deliver “Wheels on Whalley,” a New Haven Bike Month neighborhood event in May 2016
    - Grand Avenue: Worked with TTP to repaint crosswalks, worked with Grand Avenue Special Services District (GASSD) to improve street cleaning and trash pickup, supported the annual RiverFest, and nearing completion on a revamped "Map & Guide" to Grand Avenue businesses and updated GASSD website
    - Dixwell Avenue: Partnered with LCI on plans to improve the Broadway “gateway,” move forward with the Q-House project, and develop revitalization plans for Dixwell Plaza.
  - In 2017, Economic Development will increase its efforts to recruit desired businesses to those corridors, will work with Transportation, Traffic & Parking to relight all of the decorative streetlamps on Whalley and Grand Avenues, and reinstate, in collaboration with Parks, Recreation & Trees, a planter/flower program for each corridor.
  - **Wooster Square Planning Grant:** Economic Development obtained a \$125,000 grant to develop design and development guidance for the Wooster Square neighborhood and southern portion of Downtown along State Street. The project has featured significant community involvement in the form of two well-attended community meetings, four stakeholder advisory meetings and opportunities for public comment at the City Plan Commission. In addition, the grant funded a transportation demand management roundtable with major employers in the Downtown Crossing area with the intent of developing shared ‘best practices’ to reduce single-occupant trips to the area.

- **Middletown Avenue Streetscape Study:** Economic Development is studying corridor improvements to the important Middletown Avenue gateway into New Haven, from I-91 Exit 8 to Ferry Street. The goal is to improve aesthetics, increase safety, and encourage property development in the area. The introduction of Complete Streets principles to this corridor, a primary access point into the Fair Haven neighborhood, will help to place a greater focus on this important route, encourage redevelopment of underutilized parcels in the area, and improve safety for all modes of transportation.
- **Clean City Initiative:** EDA participated in the CAO's Clean City Initiative by organizing neighborhood clean-ups in the Hill and Wooster Square.
- **Wi-Fi on the Green:** Facilitated an interdepartmental effort with IT and a private, New Haven-based vendor to install free Wi-Fi service on the Green in July 2016.
- **Summer Concert Series/Holiday Tree Lighting:** Collaborated with New Haven Festivals, Inc. to promote summer events on the New Haven Green and the annual Holiday Tree Lighting, and partnered with the Small Business Academy to present a Food Truck Festival on Long Wharf.

### **Improving New Haven's Global Competitiveness**

- **Tweed-New Haven Airport:** Completed an assessment of air service development programs nationwide to further support Tweed's efforts to secure new commercial air service to key business markets. Tweed continues to challenge State law concerning the length of the runway, with a final decision expected in the second or third quarter of 2016. Tweed continues work on community benefits such as the noise attenuation program.
- **Amtrak/NEC Future:** Participated in extensive discussions with the Federal Railroad Administration concerning the future of the Northeast Corridor and prepared the City's official testimony on the NEC Future Environmental Impact Statement, advocating for continued service through New Haven as opposed to "bypass routes". Continued advocacy with other shoreline municipalities and stakeholders.
- **Union Station Transit-Oriented Development:** Continues to work with ConnDOT on major issues related to the design of the second garage at Union Station, including intermodal transit; retail and overall design. Gained State concurrence on a three-year operating lease extension for Park New Haven.
- **Hill-to-Downtown:** Gained BOA approval of a landmark Development Agreement with RMS Companies for the Phase 1 implementation of Hill to Downtown. Supported application to HUD for Choice funding to revitalize Church Street South.

### **FY 2017-2018 GOALS/INITIATIVES:**

#### **Attracting and Retaining Quality Companies**

- Finalize design and initiate construction of Downtown Crossing Phase 2
- Continue remediation activities and facilitating funding with GreenSpace Solutions to support redevelopment of a brownfield site at 201 Russell Street into an industrial park project
- Complete Mill River CDBG-DR coastal planning project and begin implementation with target businesses
- Complete CIRCA best-practices coastal resiliency manual, with City Plan
- Continue Mill River Planning Study implementation, including monitoring of United Illuminating's English Station cleanup, redevelopment of 470 James Street, stabilization of the former Ives Manufacturing site, and beautification efforts
- Rewrite and resubmit Science Park and Orange Street MDPs to Board of Alders for approval
- Continue work on biotech strategy and ongoing support for SCSU's biotech ladder and new academic programs, broadened to include NHPS and Gateway as appropriate
- Initiate sector strategy for the IT/Tech sector, including one-on-one meetings with New Haven-based companies, industry research, and marketing

- Identify reuse possibilities and developer prospects for the former Pirelli site
- Assist neighborhood and developers of Dixwell Plaza site and collaborate on project design and planning
- Support Shubert with next phase in financing capital improvements
- Work with property owner to redevelop vacant “Bank” building at corner of Orange and Chapel Streets
- Collaborate with Newhallville stakeholders on a possible Upper Dixwell streetscape improvement project
- Pursue state and federal grants to continue and complete stabilization, remediation, abatement, and building demolition, of various River Street properties for potential redevelopment
- Develop suitable industrial or commercial use for the Allegion site at 50 Ives Place
- Work with a developer on Chapel West infill development at 1198 Chapel Street
- Continue working with Greenwave, a Fair Haven kelp farming business, to expand

### **Developing Local Jobs and Businesses**

- Small Contractor Development:
  - Develop online registration process
  - Increase community outreach and participation in minority contractor forums
  - Continue to hold special networking events and information sessions
  - Revise the SCD website to make it easier to navigate and access information
  - Continue leveraging New Haven’s rich diversity
  - Improve the utilization reporting procedure
  - Continue to provide the latest information and training on safety management plans, certifications, job site meetings, tool box talks and project specific requirements
- Partner with New Haven Works and Workforce Alliance to implement new federal workforce programs for New Haven residents, including Bioscience Career Ladder, Tech Ladder, and retail and manufacturing jobs
- Continue working with LCI and “Main Streets” volunteers in three commercial corridors (Dixwell, Grand, and Whalley Avenues) to identify, design, and implement neighborhood economic revitalization projects
- Explore a new series of summer weekday concerts to complement weekend New Haven Green concerts
- Secure funding and necessary approvals to begin construction of a food-based business incubator

### **Revitalizing New Haven’s Neighborhoods**

- Help Centric Sports, Inc. to develop a multi-sports velodrome facility on River Street
- Revise and publish comprehensive guide to New Haven restaurants, shops, attractions, etc.
- Determine infill development viability on Crown Street parcels between Park and Howe Streets
- Work with MOD Equities to develop extended-stay hotel development at George and High Streets
- Coordinate and participate in promotion of local events with Upper State Street merchants
- Assist Wooster Square merchants with infrastructural and aesthetic business district improvements
- Continue working with Titus Kaphar to help acquire and site arts programs at 169 Henry Street
- Complete the Wooster Square/Water Street Planning Study and begin implementation
- Work with the prospective developer of the former Clock Factory site at 133 Hamilton Street to create an artist live/work space project in the historic complex
- Work with St. Luke’s Development Corporation to construct a mixed-use project at Whalley, Sperry and Dickerman Streets
- Work with the prospective developer of the former Olin Metals site to construct a housing development

### Improving New Haven's Global Competitiveness

- Work with private owners to develop and secure financing for a parking garage on the corner of Orange & Elm Streets
- Establish a stronger presence at regional, national, and global trade expositions to both support CT businesses and establish relationships with prospects
- Revise Union Station TOD plan, as necessary, and secure long-term agreement with state DOT/OPM to provide for lease extension and renovation of Union Station
- Support production and implementation of ongoing Mobility and FTA Alternatives studies (with Transportation, Traffic & Parking and Park New Haven (PNH))
- With PNH, develop work plan and initiate next-level transportation demand management activities with major employers in the Downtown Crossing area (project funded by OPM)
- Complete Wayfinding improvement project Phase 1 and secure funding for Phase 2 (with City Plan)
- Continue to monitor and provide comments on the Federal Railroad Administration's NEC Future program

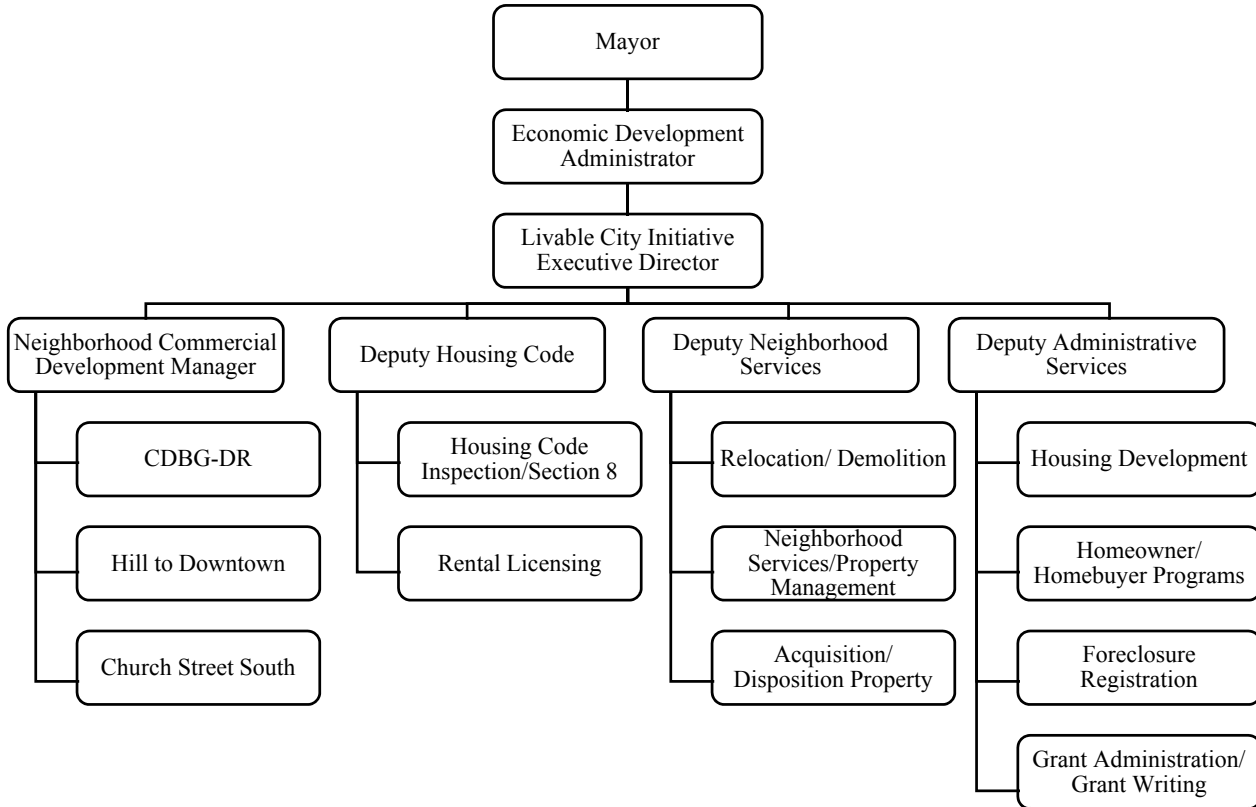
### PERFORMANCE INDICATORS:

<b>Performance Indicators<sup>1</sup></b>	<b>Actual FY 2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
City resident unemployment rate	7.2%	6.5%	6.0%
Downtown retail storefront vacancy rate	8.2%	5.7%	5.0%
Citywide commercial property vacancy rate	13.1%	14.2%	14.0%
Number of small business start-ups in the city	63	70	75
Number of SCD-registered small-business and MBE-construction contractors	131	135	140
Number of small-business and MBE-construction contractors served in-person by the SCD program	216	344	400
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	19.2%	20.0%	25.0%

Notes:

1. Performance indicators are reported or projected on a trailing-year basis.

**747 LIVABLE CITY INITIATIVE**  
 SERENA NEAL-SANJURJO, EXECUTIVE DIRECTOR  
 165 CHURCH STREET, 3<sup>rd</sup> FLOOR  
 203-946-7090



**MISSION / OVERVIEW:**

The mission of the Livable City Initiative (LCI) is to develop and implement an innovative and balanced approach to promote, grow and sustain our neighborhoods while creating a sense of community throughout the City of New Haven.

**FY 2016 - 2017 HIGHLIGHTS:**

**CMT Neighborhood Improvement Projects \$10,000:**

- Newhallville Ambassador Program
- Dixwell Ambassador Program
- Hill Ambassador Program
- Hill North Neighborhood Signage and Beautification Project
- Dwight Neighborhood Signage and Beautification Project
- Westville to Solar Youth Clean and Beautify and Scholarship
- Downtown Wooster Beautification and Banners
- Fair Haven Replacement Benches and Beautification
- Quinnipiac East Bus Shelter and Beautification Project



**New / Rehabilitated Housing**

- **Dwight Gardens F/K/A Dwight Cooperative:** 115 Edgewood NavCapMan LLC (Justin Navarino) Phase II underdevelopment completion projected for late 2017. (80) units – rehab
- **St. Luke’s Whalley Ave Phase I:** 3 Homeownership units w/ rental; 10-12 Dickerman Street, assist in acquisition and (new construction) and 16 Dickerman Street - rehab.
- **Hill Development Project Phase 2 (9 units) (Putnam Street Revitalization):** MHA - 139-141 Rosette Street, 172-174 Rosette Street, 28-30 Hurlburt Street and 210-216 Davenport Avenue Rehabilitation vacant affordable units from Hill Housing Partnership – rehab.
- **Kensington Square Phase I:** On-going rehabilitation by the Community Builders 1339-1349 Chapel, 5-7, 10-12, 22-24 Garden, 135-137, 166-168, 224-226 Edgewood, 506, 540-542, 544-546 Elm, 37-39, 49-51, 55, 59, 72, 73-75, 76 Kensington (21 buildings comprising 120 units) rehabilitation affordable low rise garden apartments.
- **Farnam Courts:** Glendower along with HANH commenced construction on Phase 1 redevelopment effort which will result in a unit mix containing up to 210 rental units, commercial space and park. Completion estimated in Dec. 2018.
- **Beulah Land Development: Orchard St Phase III (2 units)** – Rehabilitation / New Construction Project; 772 Orchard Street: rehabilitation consists of 2 units converted to 1 unit; 684 Orchard Street: New Construction consists of constructing 1 unit on vacant lot to be acquired from City. The CONH has committed \$43,500 HOME CHDO for the acquisition and \$45,000 HOME CHDO for pre-development costs to move the project to construction stage. Beulah is in process of procuring consultants (architect/environmental/engineering).
- **Habitat for Humanity:** Projects are acquisition and rehabilitation or new construction of properties primarily in the Newhallville and Fair Haven. 51- 55 Vernon Street consists of 1 homeownership unit was acquired and is under construction to be completed by December, 2016.
- **Progressive Education:** Rehabilitation of 37 Howe Street. Facility Improvements Funding is for replacement and/or repairs to the brick, roof, gutters, windows, flooring, front entrance and doors, rear fire stairs and exterior wood work and paint.
- **Church Street South Revitalization:** The Church Street South Housing Development is an existing 301unit project-based Section 8 residential complex with approximately 1800 residents. Phased revitalization plan of the TOD redevelopment project on the existing Church Street South Housing Development Site. That will include a relocation plan, citizen participation plan, financial feasibility analysis, and market studies; and the new TOD zoning code and regulations for the TOD districts that will be established in the New Haven Union Train Station area. Relocation in process.
- **384 Blatchley Avenue: NSP I:** Acquire a lot back from CUHO whom has requested the return due to inability to complete. The City will construct one unit of housing and will possible partnering with a construction training group; Estimated to be completed and occupied by 2019.

**Residential Loan Programs:** FY 15-16 Total Expended All Programs - \$1,230,935

- Total Units Assisted all Programs – 158
- Intake – 99
- Closed – 74
- Withdrawn –25
- In Process – 25

**Resource Development:** Total Grants Awarded \$7.4 M

- Neighborhood Renewal Program Phase 1: Award \$1.5 M December 2014; to facilitate and promote neighborhood recovery and stabilization.
- Neighborhood Renewal Program Phase 2: Award \$2.4 M July 2015; to facilitate and promote neighborhood recovery and stabilization through development.

**CDBG-DR:** \$500,000 Planning Grant: Union Avenue

- CDBG-DR: \$4m. Implementation Grant, Union Avenue.

**Funding Opportunities:**

- Homeownership Development Projects: State DOH max \$5,000,000, application pending due 2/22/17.

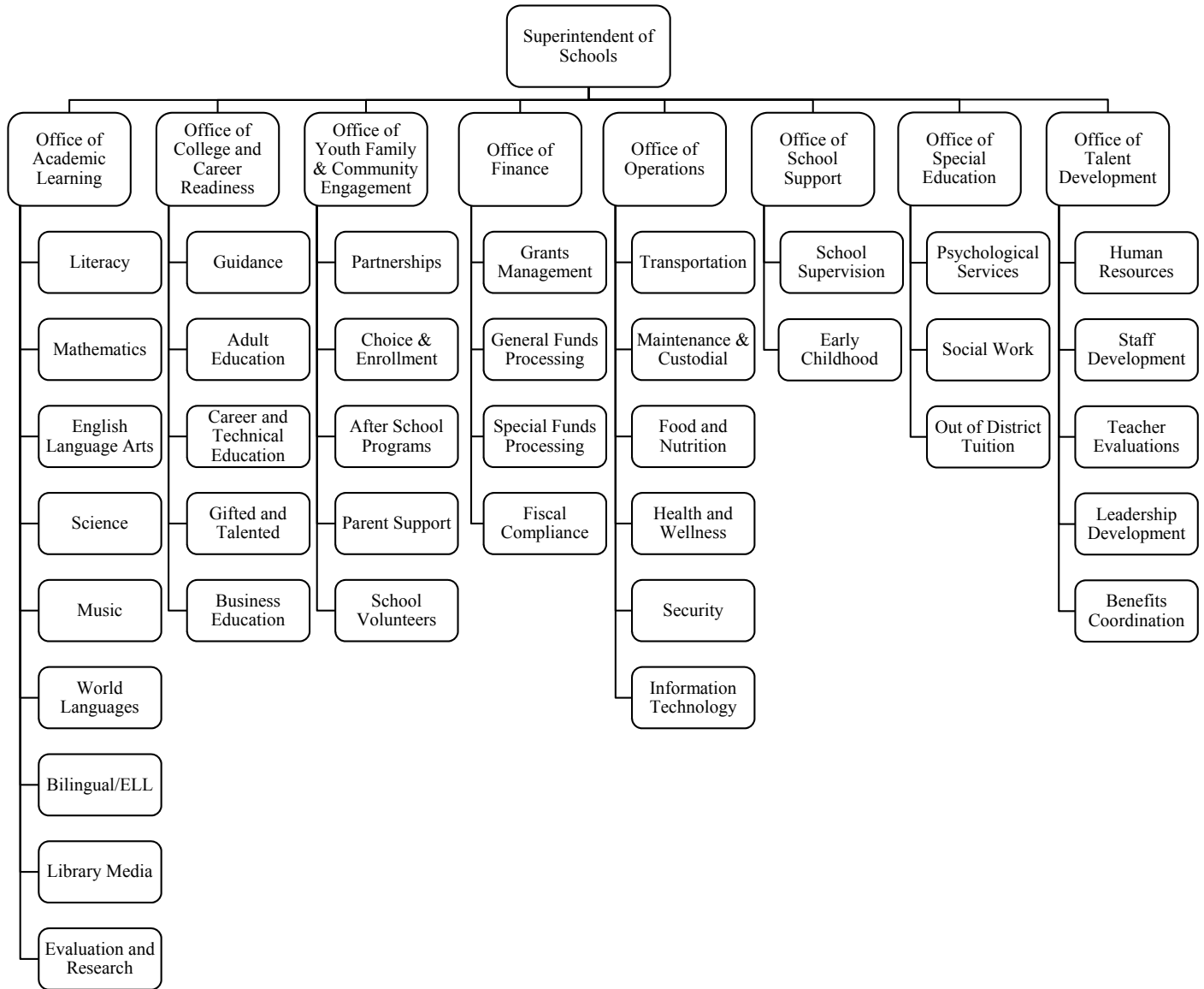
**FY 2017 - 2018 GOALS /INITIATIVES:**

- Create new homeownership units using a strategic approach for development, through new construction on City owned vacant properties for working families. In FY 2017-18, the following projects will move from predevelopment to construction.
  - **Judith Terrace Homeownership Project:** (12 units) Complete the new construction on the City owned parcel into 7 buildable lots for new construction homeowner occupied w/ rental. City acting as developer.
  - **Ashmun/Canal:** City owned parcel LCI will select developer for mixed use mixed income development with rental and possible homeownership.
  - **340 Dixwell Ave:** Enter into an LDLA with a developer for New Construction on the (former Joe Grate site) for mixed use commercial and residential.
  - **Thompson/Winchester Homeownership Project:** Commence construction on the City-owned properties that will be redeveloped for homeownership units in the Newhallville neighborhood.
  - **George/Sherman Street Project:** Secure ownership of 596-98 George Street and 111 Sherman Ave to preserve an historic building for homeownership and rental units.
- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle income persons and families.
- Secure the authorization for the purchase of REO properties for rehabilitation for homeownership units.
- Acquisition, Relocation, Demolition and Disposition activities in support of eligible activities that support the City's priorities.
- Stabilization of neighborhoods through the enforcement of property maintenance, code enforcement and anti-blight efforts.
- Improvements to or development of public facilities which further the City's overall Consolidated Plan and development efforts for the benefit of the City's low, moderate, and middle income families, elderly, persons with disabilities and those with special health care needs.
- Planning in support of the City's overall Consolidated Plan and development efforts.

**PERFORMANCE INDICATORS**

<b>Performance Indicators</b>	<b>Actual FY2015-2016</b>	<b>Projected FY 2016-2017</b>	<b>Goal FY 2017-2018</b>
<b>The Enforcement of the City's Anti-Blight Ordinance:</b>			
# of Complaints	15,134	23,987	10,000
# of Letters	52	76	50
# of Citations	18	16	15
# of Foreclosures	2	3	5
<b>Outreach and support to proactively address problems in neighborhoods:</b>			
# of Community Meetings Attended	235	235	235
# of Complaints Addressed	2,275	2,358	2,000
# of Vacant Homes Monitored	601	519	500
# of Foreclosed Properties Registered	811	235	300
<b>Care and maintenance of properties owned by the City through anti blight and tax foreclosure:</b>			
# of Tons of Trash Removed	240	251	200
# of Properties Maintained	215	203	200
<b>The demolition of dilapidated private and City owned properties:</b>			
# of Structures to be Demolished	5	3	3
# of Properties Demolished	7	5	5
# of Liens Placed	2	5	5
<b>The disposition of surplus City Properties:</b>			
# of Properties Available for Sale	215	200	200
# of Properties Sold	21	25	25
<b>Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable:</b>			
# of Properties Condemned	31	20	25
# of Persons Temporarily Relocated	63	60	50
# of Persons Permanently Relocated	83	67	30
# of Liens placed	4	8	5
<b>The development of affordable housing:</b>			
# of For/Not-For-Profit Community Partners	23	23	25
# of Projects in Development	24	21	25
# of Units in Development	356	594	150
# of Rental Units Completed	39	45	20
# of Homeownership Units Completed	60	41	75
<b>The execution of low interest and forgivable loans to residential homeowners:</b>			
# of Down Payment Loans	16	19	25
# of ERAP (Energy Improvement) Loans	21	23	35
# of Elderly / Disabled Emergency Repair Loans	8	8	15
<b>The enforcement of the City's housing and zoning Code:</b>			
# of Enforcement Inspections	1,369	1,486	1,350
# of Cases Resolved	901	897	90
# of Units Inspected	5,180	4,747	4,400

**900 BOARD OF EDUCATION**  
**REGINALD MAYO, INTERIM SUPERINTENDENT**  
**54 MEADOW STREET**  
**MAIN OFFICE: 475-220-1000**



**MISSION / OVERVIEW:**

The New Haven Board of Education has continued to chart a course of School Change that has energized our school system and caught the attention of the State and the Nation. New Haven is leading the way on School Reform in the state and the country as evidenced by the positive reviews from President Obama and the First Lady, Governor Malloy, the State Commissioner of Education, the Federal Secretary of Education and many other respected local and national education leaders. More importantly, we continue to get positive feedback from the local community, as parents celebrate the improvements in their schools and students improve their academic outcomes, graduation rates and college persistence. We can report sustained progress on each of our goals in the

2016-2017 school year. New Haven is succeeding at a rate above the state average in most critical categories and well ahead of its urban peers.

### **New Haven School Change**

Rooted in our core values of collaboration, growth and innovation and equity, the New Haven Board of Education continues to strive for excellence and improve our schools through a robust and comprehensive plan, designed to support every student and educator within our district community. In all that we do, we endeavor to ensure every student is ready for college, their chosen careers and life after schools. We know there is no cure all for achieving academic success for each student. Our students, similar to the students of surrounding districts -- both urban and suburban, are diverse in background, belief and understanding. That's why our approach to education must be as diverse and specialize as the student body we teach.

We measure progress with three goals:

- Eliminate the achievement gap by raising test scores to at least the state average.
- Improve the four-year graduation rate and cut the dropout rate in half.
- Make sure every student is academically prepared and financially able to go to college.

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

1. **Academic Learning** – The knowledge and skills to succeed in college and career.
2. **Talented Educators** – Educators engaged in purposeful, supportive, and meaningful teaching and learning.
3. **Portfolio of Schools** – Schools supported on their own unique paths to success.
4. **Social Emotional and Physical Learning** – The attitudes and behaviors to succeed in college, career and life.
5. **Youth, Family and Community** – Families, community members and partners engaged in the success of our students and schools.
6. **Resource Stewardship** – Wise, equitable and transparent investments to support student learning.

Through the efforts of its teachers and staff, the school system can report significant highlights, as follows:

#### **Student Engagement & Chronic Absenteeism:**

- Earlier this year, district leaders set out on a mission to engage our chronically absent students and help them get back on track. To help with that effort, we launched “#AttendanceMatters™” a district and community campaign to draw attention to the problem and build support for the cause. The office of Youth, Families and Community Engagement worked collaboratively with principals, schools and truancy officers to engage students, families, and community members to improve our chronic absenteeism rates.
- During the third-marking period of 2015-16, it was evident that nearly all of our Alliance District schools had made gains in attendance and saw a noticeable decrease in chronic absenteeism when compared to the previous school year.
- Twelve K-8 schools saw a 10% decrease and eight additional K-8 schools had a 6% decrease.
- On the high school level, High School in the Community absenteeism rates dropped 9% and Hyde Leadership Academy's rate dropped more than 15%.
- Additionally, three schools - Lincoln Bassett, Roberto Clemente, and Bishop Woods - significantly decreased their chronic absenteeism this third-marking period by cutting their rates in half when compared to the last school year.
- We made this happen by working with community partners like ConnCAT, implementing and initiating after school, Saturday and summer programs with the help of state grants and community partnerships.

**Smarter Balanced Assessment:**

New Haven's 2015-16 Smarter Balanced Assessment results revealed an overall improvement in both ELA and Math, which can be attributed to the District's commitment to School Change and a clear focus on early literacy and basic math skills in early grades. Overall, New Haven's average gains came in at 5% in ELA and 4.9% in Math, which are higher than the state's average of 3.1 and 3.9 respectively. The District's scores from the second iteration emphasize the work the district has been doing to ensure every student is on track in literacy by first grade. These results reflect the district's commitment to early literacy and our focus on foundational skills in math. Now the District is committed to adopting a culture of continuous improvement and build on the successes we're seeing in our early grades to ensure that, cohort by cohort, our students continue to achieve and enter high school with all the tools they need to succeed. These clear improvements in NHPS SBAC results underscore an encouraging trend in local schools and reflect the district-wide emphasis placed on positive outcomes for some 22,000 students enrolled.

According to SDE, this year's data reveal the following:

- Of the 31 New Haven schools that took the Smarter Balanced exam, 90% of them saw growth in math and ELA.
- On average, the district showed gains of 35 points.
- Six schools saw gains of 10% or more in ELA, and five schools saw gains of 10% or more in Math.
- Top five schools for student scale score gains in ELA include: West Rock (94.1 points) Quinnipiac (75.2 points), Lincoln-Bassett (64.6 points), Strong School (56.1 points) Conte (50.6 points).
- Top five schools for student scale score gains in Math include: West Rock (112.8 points), Lincoln-Bassett (79.8 points) John S. Martinez (59 points), Truman (53.9 points) Conte (52.4 points).
- Gaps that have historically existed between whites and Latinos for scale score gains on Math and ELA have decreased substantially.

Other bright spots include the work being done at Lincoln Bassett, which was highlighted by the state as one of five Commissioner's Network schools that have made considerable gains in both ELA and Math. There is still more work to do and these gains are certainly an encouraging sign that New Haven is going in the right direction.

**School Day SAT Scores:**

The 2016-17 release of scores from the Common Core aligned SAT, which was administered to 1,145 11<sup>th</sup>-graders, gave us a true baseline for the work that needs to be done in our district. Right now it's clear that our district must continue to improve and accelerate our efforts to ensure every student is college and career ready. This year's data from the district's Math scores and high needs students show that we have much more work to do to ensure all our students are on track for success in college, career, and life.

According to SDE, this year's data reveal the following:

- On average, New Haven outpaced its comparable urban districts in Evidence-Based Reading & Writing and Math scores.
- About 39% or 448 of students are at level 3-4 for Evidence-Based Reading & Writing, and about 13% or 153 students scored at a level 3-4 for Math.
- Of the district's 733 high needs students, more than 200 students met levels 3-4 for Evidence-Based Reading & Writing, and more than 50 students met levels 3-4 for Math.
- More than 80 students in both Evidence-Based Reading & Writing and Math scored on the cusp of Level 3 and meeting adequate understanding in the coursework.
- For a number of years, New Haven has offered our students the opportunity to take the SAT free of charge, however, this year we've seen a 20% increase in participation.

- About 60 student scores across Math and Evidence-Based Reading & Writing exceeded the 90th percentile nationally.

These baselines will help us focus our investments on improving our students' readiness in Math and Evidence-Based Reading & Writing and continue our work on personalized learning, early and targeted interventions, and curricular alignment. In recent years, New Haven has worked diligently to ensure our students graduate ready for higher education, by opening access to Advanced Placement courses; working with Gateway Community College and Southern Connecticut State University to align expectations with our curriculum; and working with our educators in the classroom to redesign our ELA and Math curriculum and assessments to align with core standards. This past year, eighty-seven New Haven Public School students earned AP Scholar Awards in recognition of their exceptional achievement on AP Exams administered in May 2016, which was an increase from 72 AP Scholars in May of 2015. In all, 875 New Haven students from 10 high schools took a total of 1539 AP exams in 21 subjects this past May. About the same number of NHPS students took 1475 exams in May of 2015. This past year, the district has expanded its AP course offerings to 23 subjects, including a brand new AP course entitled AP Computer Science Principles which is being offered at ESUMS and Cross. Over the summer, 24 NHPS AP teachers attended College Board week-long summer institutes in their subject areas, with 10 teachers receiving College Board fellowships for these sessions. In alignment with our core goals outlined in School Change 2.0, we will use this data to inform and improve our instruction and do everything we can to ensure our students, and this district keeps rising. Because of our grit and determination, we've been able to see engagement increase and parent involvement climb, and most importantly, we've seen our graduation rate take a steadily incline over the last 7 years.

See the chart below for additional details:

<b>Four-Year Graduation Rate By Year</b>						
District	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
New Haven	63.9	70.9	71.4	75.5	75.1	77.5

#### **Adult Education:**

To combat the issue of literacy and lack of access Adult Education classes the New Haven Adult & Continuing Education Center this year partnered with local agencies, Project MORE, Elm City Communities and JUNTA for Progressive Action, to prepare members of our community for workforce and literacy skill development. The New Haven Adult and Continuing Education Center will be offering Adult Education Services in three new locations.

- Project MORE – 830 Grand Avenue - New Haven, CT
- Elm City Communities – 295 Wilmot Road, New Haven, CT
- JUNTA for Progressive Action – 169 Grand Avenue, New Haven, CT

In addition, in an effort to accommodate our population's challenging lifestyles, evening High School Credit classes are now being offered, as well as new Continuing Education courses, including: Keyboarding Typing Skills for the Computer, Mortgage Basics, Financial Strategies For a Successful Retirement and Basic Fitness.

#### **Magnet Growth:**

This past year, a grant awarded to John Martinez, Bishop Woods, West Rock and Robert Clemente will go a long way toward supporting and improving efforts to expand access to rigorous programming via a thematic education. New Haven was chosen as a recipient of this grant because of our compelling plans to build attractive and diverse schools built on a rigorous curriculum. The funds from this limited grant will be used to promote school improvement through creating interdisciplinary units of study and a robust curriculum for students that will include

various enrichment opportunities. For instance, John Martinez, Bishop Woods and West Rock's curricula will focus on STEM, and Roberto Clemente's will focus on Global Awareness, Cultural Diversity and Social Justice. Over the next three years the district can expect an ever-improving school climate as well as rigorous and innovative curricula. We will focus on increasing teacher development opportunities and improving parent engagement through specialized programming based on the unique theme of the school. We will also dedicate efforts to support the continued work of our Choice and Enrollment office. The continued success of this magnet school growth, which diversifies our schools and exposing children to the most innovated education around, is dependent on the continued support of the City of New Haven.

### **Social Emotional and Physical Health**

Over the past year we have re-doubled efforts to align Social Emotional and Physical Health (SEPH) supports for all schools and students as well as staff. Through the work of the SEPH committee and the District Wide Wellness Committee we have made great strides in expanding best practices and implemented K-12 Health Education curriculum. The expanded services of School Based Health Centers to include dental services, engaged school based Wellness Committees to expand programming and supports within schools has resulted in numerous schools being nationally recognized. The implementation of restorative practices, cultural competency training and supported and expanded partnership with the New Haven Health Department and other community health partners has proactively treated and supported the student population and staff allowing for students to be more available to learn in school. We have also continued to focus on our Food Program where the Director was named Director of the Year by her state colleagues for her proactive work and successful management of the Food division, which has remained compliant with all applicable regulations and budget targets, while continuing to expand nutritious offerings to student for breakfast, lunch, after school snack, piloted supper programs and the largest summer feeding program in the State of Connecticut. By making integrating these historic “wraparound” services directly into the school programming we have seen promising signs related to attendance, disciplinary referral reductions and academic success among students who have benefited from the SEPH interventions. Further data reports and study of these efforts will allow for expansion of replicable successes and adjustment to areas in order to achieve still greater positive impact.

### **Resource Stewardship**

Data driven successes in the areas of Energy Management and life-cycle facilities maintenance have continued to be a proactive element of the Board of Education operation. The expansion of efforts to contract with local vendors and to mentor minority and local businesses has resulted in increase contractual awards to local companies and employment of New Haven residents. Continued expansion of these efforts and building off of the award winning Energy Star building plans will result in continued cost avoidance and efficiencies in the utilization of energy and buildings. Budget analysis and reviews of staffing and operations through a more detailed and focused review process at both the Department and Board of Education level have led to more focused bidding and contracting processes which are focused on cost effectiveness and impact to benefit students. Such efforts lead to be both better fiscal bottom line control and better academic results as the focus for all contracts is centered around student support and impact.

### **Looking Ahead:**

Each year we continue the work to ensure our students are ready for college, a career and life. And in order to meet the goals as outline in School Change 2.0, we will need to meet the growing need to provide resources for each student. For the upcoming year the Board will continue to build off of the gains noted above. The challenges to Urban Education remain significant and much more work needs to be done. In order to continue the steady gains that have been achieved over the last few years we will continue to focus our effort on our goals and specifically engage in data driven problem solving and proactive planning designed to replicate and expand successes which strategically combatting challenges. The progress over the last few years proves that we can achieve success. By investing in our schools we have the very real possibility of building sustainable and replicable success across the district. The dream of making New Haven a District of Great Schools and the best Urban District in the Nation is within our grasp.



# 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 2017-18 Capital Projects Budget consists of the following:

- 1) FY 2017-18 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2017-18.
- 2) FY 2017-18 Capital Budget request and FY 2019-2022 Capital Improvement Program. The FY 2017-18 Capital Budget request is the first year of the 2018-2022 Capital Improvement Program. Years 18-19 through 21-22 of the Capital Improvement Program represents 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 authorizing the issuance of General Obligation Tax Anticipation notes and/or General Obligation Grant Anticipation notes.
- 5) A listing of all vendors who received payment in FY 16-17.
- 6) Statement of Debt Limitation as of June 30, 2016 the City's annual audit prepared by RSM US LLP. 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 2017-2018 CAPITAL PROJECT NARRATIVES**

### **137 Finance \ Information & Technology:**

#### **1801 Software Licensing Upgrades \$175,000 City**

These funds will be used to purchase or upgrade of City software applications, and/or communication systems, that will improve the City's technology for various city agencies. Capital funds will be used for hardware, software, planning design, training, 1st year or additional licensing, data conversion, project management, legal /consulting and any and other associated cost necessary for this project. Purchase and upgrades included but not limited to: the development and purchase of new systems for City departments. Examples include, but not limited to: purchase or upgrade of municipal information system (current vendor is Tyler Technology (MUNIS)), adobe licensing, purchase or upgrade of Police and Fire records, legislative services, electronic records/document management, Microsoft upgrade or purchases, city website re-design or upgrade(s), data management system(s), network traffic analyzing software, network operating systems, network management software, purchased office software suites, procurement and document management software, development software and other systems developed for various agencies upgrade and enhancement of vendor supplied software and applications and other licensing / software applications.

#### **1802 Network Upgrades \$175,000 City**

Funds will be used to continue the City efforts in maintaining and upgrading the City Information and Technology network for improved network performance and reliability. Continued upgrades and maintenance to the City network will improve software application performance, future connectivity needs from vendors, and improve connectivity for City residents. Projects for network upgrades or repairs include but not limited to: complete rewire of all City of Newhaven Firehouses, new wiring (CAT 6-wiring) of IT infrastructure, network switches, firewalls, cabinets and WAPS (Where needed), network maintenance at various City facilities (examples include but not limited to Wintergreen, Goffe Street Armory, ETC), which would encompass any new switching, any new network runs, Installation of high-speed fiber optic cable or wireless connections to City facilities (examples include but not limited to Parks, Wintergreen, Dixwell Q House, Goffe Street, etc), firewall upgrades, server replacements, and other necessary network connectivity upgrades and purchases. Capital funds will be used for hardware, software, planning/design, training, 1<sup>st</sup> year licensing, data conversion, project management, legal / consulting and any other associated cost necessary for this project

#### **1803 Information Technology Initiatives \$1,500,000 City**

Funds in the IT Initiative account will be used to continue the City efforts in maintaining and upgrading the City Information and Technology infrastructure. Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project. These funds will be used, but not limited to: expansion of the City's data, voice and storage network infrastructure; including servers, surface pro's, tablets, printers, desktops, scanners, network routers and switches, enterprise storage, network operating systems, network management software, purchased office software suites and development software, technology consulting services, technology equipment, disaster recovery, and other hardware, software, and equipment cost as needed. Projects for this account included but are not limited to: AS 400 replacement, upgrade to major conference rooms (Mayors Office, meeting rooms), rewire of city facilities (to include all new wiring (CAT 6), new network switches, firewalls, cabinets and WAPS (where needed)) disaster recovery, UPS (City, Police, and Fire) upgrade, implantation, updating canopy system, procurement and document imaging system(s) upgrade, citywide camera (equipment and software) replacement, SANS replacement/upgrade, Wi-Fi on the green and throughout the City, Police and Fire Suppression upgrades/replacement(s), expansion of digital inclusion, purchase of public safety drone(s) and other projects related to technology purchases and upgrades citywide.

#### **1804 Police Technology \$175,000 City**

Funds will be used to update and acquire new information and technology for police which includes hardware, software, licensing, planning/design, training, data conversion, project management, legal / consulting and other associated cost necessary for this project. Services and purchases include but are not limited to: wireless connectivity for Police Sub-Station, smartboards for Police training rooms and chief's offices, tablets and surface pro's for Police Departments, purchase of MDT's for police vehicles, upgrade of Police communication systems, UPS upgrade or replacement of Police equipment such as tablets, desktops, laptops, E.T.C.

**1805 Fire Technology \$175,000 City**

Funds will be used to update current and acquire new information and technology needs for Fire which includes hardware, software, licensing, planning, / design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project. Services and purchases includes but are not limited to: wireless connectivity for Fire stations, desktop and laptop replacements, tablets and surface pros, upgrade of Fire communication systems and Firehouses, other networking solutions of Fire stations, UPS upgrade or replacement, re-wiring of Fire houses and any hardware or software associated with this project.

**1806 IT Facility Renovations \$300,000 City**

Information and Technology (in conjunction with Engineering) is requesting funds to upgrade / renovate the information and technology facilities including but are not limited to 200 Orange Street (IT Data Center), Wintergreen, Dixwell Q House, Police Data Center (union avenue) and Fire Data Center and other City owned facilities storing data. The proposed new IT renovation will also provide modern, adaptable, and properly configured and conditioned work spaces that will centralize critical functions to support City of New Haven departments. A strong IT infrastructure is essential to the City to maintain adequate City services. The Information and Technology facility upgrade will include but are not limited to: work space / office space and conference room re-configuration for better functionality, electrical and HVAC repairs / upgrade, secure facility expansion, equipment testing station and other renovations (carpet, doorway(s), painting, etc. Capital funds will also be used for hardware, software, furniture, electrical / plumbing, HVAC, planning / design, legal / consulting and any and other associated cost necessary for this project.

**152 Libraries:****1807 Library Improvements \$300,000 City**

Funds will be used for the upgrade and replacement of flooring, plumbing, electrical, HVAC, sidewalks, facades, painting, carpentry, heavy equipment, furniture upgrades, maintenance of security and life safety systems, permanent landscaping improvements, roofs, windows and other major infrastructure enhancements where deemed necessary throughout the grounds and buildings in the system. These funds will also be used for engineering and architectural services where needed.

**1808 Technology and Communications \$230,000 City**

These funds will be used for: computers, new data switches, printers, laptops, a.v. equipment, tech. service supplies, wireless technology, new technology, and data IT consultant services. Funds will be used for the purchase of state-of-the-art technology for the new Stetson Branch and for the planned "Innovation Commons" at Ives. These funds offer digital access equity across the library system.

**1809 Ives Phase III-Innovation Commons \$300,000 City**

Funds to be used for design, construction and furniture, fittings and equipment for technology-enriched and repurposed areas on the main floor of Ives as outlined in the *Ives Innovation Commons on the Green* report, 2016. This initiative advances community networking, civic engagement, and lifelong learning in a space that introduces the public to advanced working and creative learning environments. See: [http://nhfpl.org/wp-content/uploads/2016/09/Innovation-Commons\\_Sullivan-Final-Report\\_September-2016.compressed.pdf](http://nhfpl.org/wp-content/uploads/2016/09/Innovation-Commons_Sullivan-Final-Report_September-2016.compressed.pdf)

**1810 Rolling Stock \$35,000 City**

Funds will be used for the replacement purchase of a transit van for IT support of public and staff computers for the delivery and maintenance of other technology and AV equipment across five locations. This van will replace an existing van that was purchased back in 2002.

**1811 Stetson Library \$450,000 City**

Funds to be used for the planning and construction of the new Stetson Library at the new Dixwell Community Q-House facility. Funds are designated for design, construction and FF&E, including state-of-art technology and makerspace equipment. This allocation, along with \$450,000 allocated in FY17, fulfills the City's commitment as outlined in the successful \$1M State Library bond.

**1812 HVAC Renovations and Elevator Rehab. \$225,000**

Funds will be used to replace the heating and cooling system at Fair Haven Branch Library and for the replacement of the hydraulics and electronics at the Ives Library handicap elevator. Both units have reached the end of their service life which is at 20+ years in age each.

**160 Parks and Recreation:**

**1813 Infrastructure Improvements \$600,000 City**

Funds will be used to repair and enhance park infrastructures.

**1814 General Park Improvements \$450,000 City**

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

**1815 Playground Initiative \$300,000 City**

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

**1816 Field Upgrades \$120,000 City**

Funds will be used to renovate and upgrade fields.

**1817 East Shore Workshop \$200,000 City**

Funds will be used to complete renovations to the buildings and maintenance areas at East Shore Park. These upgrades will improve safety and security.

**1818 Street Trees \$700,000 City**

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

**1819 Computers & Technology \$20,000 City**

Funds will be used to upgrade equipment for safety and productivity. Purchases will include mobile devices, software and cameras.

**1820 Rolling Stock \$200,000 City**

Funds will be used for the replacement of vehicles.

**1821 Lighting \$200,000 City**

Funds will be used for lighting repairs and upgrades for City Parks.

**1822 Wilbur Cross Athletic Annex \$3,000,000 State**

Funds will be used for repairs and renovations of this complex and also for upgrades and site improvements.

**1823 Ralph Walker Skating Rink \$1,500,000 City**

Funds will be used for renovations and repairs to the rink.

**200 Public Safety Communications:**

**1824 Rolling Stock \$25,000 City**

Funds will be used for the Public Safety Communications Department for two City vehicles; which would be available to Director and Deputy Director of Public Safety

**1825 Communications Equipment \$200,000 City**

Funds will be used to improve Public Safety/Communications current network infrastructure and communication/IT equipment for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project. The purchases for PS Communication

will include but are not limited to: Training Simulator – the Public Safety training simulator will be used for various PSAP training and simulate various types of calls for emergency service; Police Dispatch, Fire Dispatch, and EMS. Zetron Station Communication System – the current Zetron system was purchased approximately in 1994, the current system is in need of an upgrade. The Zetron system is used to communicate during fire dispatch and/or emergency medical services dispatch. This is a direct communication link between the public safety answering point and the Fire Department. It works to support notification, alarm, and fire company accountability (in quarters, on the air, on scene, off duty, etc.). Radio communication includes equipment monitors, consoles and other computer equipment (purchased in conjunction with Information and Technology).

## **201 Police:**

### **1826 Rolling Stock \$600,000 City**

The Police Department needs to continue purchasing 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 and our Officers need to be able to respond to these calls in a safe vehicle.

### **1827 Radios \$250,000 City**

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

### **1828 Body Armor \$100,000 City**

Funding will provide for the cyclical replacement of body armor vests and other types of body armor equipment for Police Officers and new cadets.

### **1829 Body Cameras \$300,000 City**

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

### **1830 Substations \$35,000 City**

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

## **202 Fire:**

### **1831 Apparatus Replacement and Rehabilitation \$1,100,000 City**

Funds will be used to replace, rehab and outfit fire apparatus and other Fire service vehicles. These vehicles include but are not limited to replacement of Ladder Truck 4, acquisition of a heavy rescue apparatus, acquisition of two (2) transport light duty rescue / ambulances, acquisition of SUV and Fire Vehicles as need and the continuation of apparatus replacement plan.

### **1832 Fire Fighter Protective Equipment \$200,000 City**

Funds will be used to replace or repair personal protective equipment for the Fire Department staff. Firefighting 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. Hiring new personnel to fill numerous vacancies has increased the inventory of PPE, thereby increasing the rate of repairs and replacement causing us to request addition funds to meet this need.

### **1833 Rescue and Safety Equipment \$150,000 City**

Funds will be used to purchase and or repair firefighter safety equipment, training aids, props, and simulators. This will include but are not limited to: annual testing and maintenance of breathing apparatus, rescue ropes, rigging and hardware, breathing apparatus, replacement of thermal imagers and replacement of hydraulic rescue tools.

### **1834 Emergency Medical Equipment \$75,000 City**

Acquire, replace and repair emergency medical equipment.

### **301 Health Department:**

#### **1835 Rolling Stock (Health Dept.) \$75,000 City**

Replace five City car vehicles in the Health Department fleet used to conduct the business of the City of New Haven in FY 2017-2018 and replace additional vehicles as needed through FY 2021-2022. Sanitarians use City vehicles to inspect food vendors such as restaurants, food stores, and vending trucks. Weights & Measures needs a new truck to inspect all businesses with scales, such as gas stations, grocery stores, etc., to ensure fair practices for consumers. Lead Inspectors use City vehicles to ensure the safety of families and children in New Haven rental and residential properties. Outreach Workers use City vehicles to provide social services to New Haven children and families to help them overcome barriers to health and successful family structures. Thus far, ten (10) vehicles have been fully replaced. The addition of five new vehicles will represent the replacement of 79% of the Health Department fleet.

#### **1836 ADA Compliance (Health Dept.) \$50,000 City**

The City of New Haven Health Department Clinic has not been assessed to determine if it is in compliance with ADA compliance standards. The Health Department would like to have the Clinic assessed to determine areas which need updating. The clinic space, including the nine clinic examination rooms, have antiquated equipment and have never been updated to make them fully ADA compliant. The Clinic requires an investment in ADA compliant furniture/equipment/supplies such as: examination tables, medical supply / provider tables, lighting, examination stools, etc. Following the assessment, required updates will be implemented to offer improved, high-quality services to all New Haven residents, including those with disabilities.

### **304 Youth Services:**

#### **1837 The Escape Teen Center \$200,000 City**

The Capital Monies for Teen Homeless Shelter will expand the Escape building into the courtyard on 654 Orchard St. and enclose and enjoin current space of 2000sq feet into a female / teen homeless shelter. The monies will be used for enclosure of walls, electrical, plumbing, sheet rock, HVAC and demolition of current area. Capital funds will cover but not limited to planning/design, project management, legal services related to the project, consulting services related to the project and any and other associated cost necessary for this project.

### **308 Community Services Administration:**

#### **1838 Senior Center Upgrades \$50,000 City**

Funds will be used to continue repairs / improvements to City run and City owned senior centers which will include but not are limited to; plumbing, electrical, HVAC, Roofing and other purchases/upgrades to the building(s). The most critical repair needed is for the roof at Atwater Senior Center (junction of three different roofing types). Funds will also cover but not limited to planning / design, project management, legal services, consulting services and any other associated cost necessary for this project.

#### **1839 Community Development and Neighborhood Place \$90,000 City**

Funds will be used for but not limited to this project as follows:

- A. Improvement of "getconnectednewhaven.com" Funds will be used to continue the capital improvement of this site that hosts programs serving New Haven City residents. 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. Funds will also be used to improve the Provider Portal Site of getconnectednewhaven.com to allow the City departments and 367 not-for-profit organizations that serve low-income residents of New Haven. To better coordinate services



for clients that share in common One Standard Application Form for clients' eligibility for city funded not-for-profit agencies' human and community services, case management and shared accountability to improve outcomes.

B. Integrated Community Space for Social Cohesion Funds will be used to develop 'mobile recreation' spaces and infrastructure to promote resiliency through "Play" for children in their neighborhoods. This will engage and empower communities and neighborhoods to build play spaces and movement to promote play everywhere and protect play for children and families' health and wellbeing.

**1840 CSA Rolling Stock \$15,000 City**

Funds will be used for the purchase of vehicle(s) for transportation of the CSA Operation's Office. This would enable the staff who are working more in the community to now transport themselves and materials needed for community engagement activities in the neighborhoods.

**1841 Digitization \$20,000 City**

This fund will be used for the continuation of digitizing records for both office and work spaces which will maximize the use of office space for staff. Capital funds will cover but not limited to hardware, software, planning / design, project management, legal services, consulting services and any other associated cost necessary for this project.

**1842 Homeless and Emergency Shelter Physical Improvements \$100,000 City**

Funds to be used for physical improvements to city run and city owned shelters and homeless offices which will include but not limited to; plumbing, electrical, HVAC, and other purchases/upgrades to the buildings. Shelters and Homeless centers include but not limited to: Office of Homelessness Repairs, Youth Continuum Shelter and the Emergency Shelter. Funds will cover but are not limited to planning/design, project management, legal services related to the project, consulting services related to the project and any and other associated cost necessary for these projects.

**501 Public Works:**

**1843 Rolling Stock \$1,800,000 City**

The current aging status of the Department's fleet could impact essential public services and budget expenditures. Recognizing that status, DPW has modified the funding request to represent current vehicle replacement needs to ensure continuation of our basic level of service. Vehicle purchases include but not limited to:

- A. Snow Plows
- B. Refuse Trucks
- C. Sweeper
- D. Dump Truck / Plow Trucks
- E. Crane Carrier
- F. Other utility vehicles
- G. Other rolling stock purchases as necessary

**1844 Bridge Upgrades & Rehabilitation \$350,000 City**

Requested funds support annual maintenance and unforeseen failures to the operational systems within the three movable bridges (Chapel, Ferry & Grand) along with miscellaneous requirements on the various stationary bridges throughout the City of New Haven. DPW's goals are to identify deficiencies and develop short and long-term maintenance programs.

**1845 Facility Upgrades Repairs and Modification \$225,000 City**

Funds will support the structural review and required environmental testing which must occur before a preliminary design of a newly rehabbed Public Works Central Services Facility at 34 Middletown Avenue is finalized. Additional funds are being requested for site modifications to the 100 College St. project: A project to be maintained by New Haven's DPW.

**1846 Sidewalk Construction and Rehabilitation \$250,000 City**

The Department partners with the City Engineer's office for the maintenance of 476+/- miles of sidewalks. Requested funds support the sidewalk repair program that designates the locations of sidewalk differentials and sidewalk damages in order to alleviate trip and fall hazards and claims.

**1847 Pavement Management and Infrastructure \$3,300,000 Total: \$1,700,000 City \$1,600,000 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.

**1848 Refuse & Recycling Waste Stream Improvements \$200,000 City**

Maintenance of the City's refuse / recycling collection system necessitates funding in support of repair / replacement. Current assessments of the collection system require the continual upkeep and replacement of equipment. DPW is evaluating the present collection system for replacement.

**1849 Environmental Mitigation \$75,000 City**

Funding supports program compliance through environmental services and contractors who test, monitor, and report as required by testing monitoring and reporting as required by mandated regulatory agencies.

**502 Engineering:**

**1850 Street Reconstruction/Complete Streets \$3,800,000 Total; \$800,000 City, \$3,000,000 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 include design work for STP approved projects, speed humps, and bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete streets requests. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software (AutoCAD, Auto Turn), rolling stock or other Engineering supplies, services and goods as needed.

**1851 Sidewalk Reconstruction \$2,600,000 Total; \$2,300,000 City, \$300,000 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. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software (AutoCAD, Auto Turn), rolling stock and other Engineering supplies, services and goods as needed.

**1852 Bridges \$24,400,000 Total; \$6,900,000 City, \$13,000,000 State, \$4,500,000 Federal**

Funding will be used for planning / design, project management, legal / consulting and any and other associated cost necessary for City bridges. Funding in FY17-18 includes the City's share of Grand Avenue Bridge over Quinnipiac River rehabilitation project.

**1853 Street Lighting \$110,000 City**

Street Lighting Capital Funds addresses the replacement and the addition of street lighting, particularly in areas where lighting is on city-owned poles and fed underground. The funding requested will be directed to both replacing poles that are reaching the end of their useful life and completing the conversion of the decorative lighting to LED. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software, rolling stock or other street lighting maintenance and supplies as needed.

**1854 Facility Rehabilitation \$800,000 City**

Engineering is responsible for technical support and execution of capital projects in non-BOE city buildings. This funding is being requested to support capital projects in City facilities, including roof replacements, HVAC upgrades, preventative improvements, and other physical improvements. The continuing focus will be for deferred items in the fire houses. Funds may also be used to purchase any and all necessary equipment, computer licensing software (Revit, Infrastructure Design Suite), rolling stock or other Engineering supplies, services and goods as needed.

**1855 Government Center \$200,000 City**

Improvements to the Government Center structures are a continuous program. This fund will be used for major maintenance repairs required at 165 Church Street and 200 Orange Street. Future work is expected to be consistent with the building needs and repairs over time to ensure our government facilities operate efficiently and cost effectively, which will also include replacement of furniture.

**1856 General Storm \$400,000 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 includes 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. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software, rolling stock or other engineering supplies, services and goods as needed.

**1857 Flood and Erosion \$200,000 City**

Flood issues still remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue, Water St, Rt. 34, 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 uses of these funds include design / possible implementation at Division St, living shoreline at East Shore Park, and various smaller flooding issues. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software, rolling stock or other engineering supplies, services and goods as needed.

**1858 Goffe Street Armory \$250,000 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 major concern is the repair of the building envelope, specifically the replacement of the roof above the drill hall. The roof is original to the building, and preliminary design efforts have indicated that the roof decking material is a gypsum board that should be replaced. This replacement will consume both existing bond funds and this allocation. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software, rolling stock or other engineering supplies, services and goods as needed.

**1859 Dixwell Q House \$200,000 City**

The FY 17-18 funds requested to be used for the planning, design and construction of the new Dixwell Q House facility. Funds are designated but are not limited to, the design, construction, fit-up, furniture, equipment and technology or other engineering supplies, services and goods as needed.

**1860 Citywide Energy Efficiency Initiatives \$50,000 City**

This funding is used to support energy efficiency upgrades in City facilities. Proposed projects include continuing to convert 24-hour emergency lighting to LED, and improve HVAC controls.

**1861 Wintergreen Army Reserve Center \$225,000 City**

The City inherited the Wintergreen Army Reserve Center. A principal use of the site will be as a training academy for the Police Department, including a new firing range (supported with a \$1 million grant from the state). The funds requested will supplement the state funding in fitting out the center for the Police Training Academy, including classroom space, firing range, computer training facilities, and other dedicated spaces for the Police Training Academy. Funds may also be used to purchase any and all necessary furniture, equipment, computer hardware or licensing software, rolling stock or other engineering supplies, services and goods as needed.

## **702 City Plan:**

### **1862 Coastal Area Improvements \$400,000 City**

Planning, design, engineering as well as federal, state and local permitting and construction of infrastructure and facilities projects in the Coastal Zone. Projects increase the storm and sea level rise resilience of areas along New Haven's coast and tidal influenced rivers. This is a currently unquantified but growing need to upgrade public infrastructure in public rights of way, parks and publicly accessible open space and trails in order to prevent flooding and erosion, as well as deterioration, scouring and undermining of seawalls, bulkheads and the areas they protect. Beyond the basic and general assessment of natural hazard threats identified in the City's recently updated Hazard Mitigation Plan (HMP); additional and more detailed assessments of the threats and vulnerabilities in areas such as tidal inundation, storm surge and upland flooding and erosion are currently underway in several City departments including City Plan and City Engineering. As studies are completed, detailed design, permitting and construction of protective and mitigate measures can proceed. Funds may be used to match or leverage grants such as CDBG-DR, or any other appropriate source.

### **1863 On-Call Planning \$25,000 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.

### **1864 Route 34 East \$100,000 City**

Funds are required to match state and federal funds and for non-participating, non-reimbursable costs as well as project management for a multi-phase multi-year project to convert portions of the former Route 34 highway stub to City streets and access roads. Phase I (TIGER 2 grant funds and state bonding) which includes the Colleges Street bridge reconstruction, bike lanes and MLK and South Frontage Road and below grade access roads construction is complete. Phase II, the South Orange Street Crossing has passed the 60% design mark and the City received a \$20 million USDOT TIGER 8 grant for the Temple Street Crossing which will advance design in FY 17 and FY 18, commencing construction in FY 19.

### **1865 Farmington Canal Line \$100,000 City**

Funds will be used for matching available grants or for covering non-participating costs related to design, permitting, rights of way or construction. Prior year's capital funding as well as state and federal transportation grants will provide 80% of the actual construction costs. Delay in obtaining easements has delayed construction bidding, causing cost estimates to escalate.

## **703 Airport:**

### **1866 Airport General Improvements \$450,000 City**

General airport improvements include several items that are required to maintain commercial air service. These items include the following:

- A. Local matching portion of federal grants based on the airport's ACIP submitted to FAA.
- B. Building improvements are continuing to be needed with the aging facilities. These required improvements include but not limited to HVAC units, elevator replacement, automated doors, upgrading to more energy efficient equipment, replacing walls, flooring and roofing in buildings.
- C. Airfield painting is an annual item that is required to maintain under Part 139 Certificate. This requires water blasting for preparation and painting of all airfield markings. As markings are updated and changing with FAA specifications, we are required to add and change markings on the airfield.
- D. In order to service replacement aircraft for the aging Dash-8 commercial aircraft, it is required that the airport acquire a new jet bridge in order to service the aircraft.
- E. In order to move the current displaced threshold on Runway 20 back to full length, there will need to be electrical work for lighting and Navigation Aids and painting work that all will be required in order to complete the project.

- F. Airfield improvements are needed to existing pavement. Under Part 139 Operating Certificate, we are required to meet strict standards with pavement and associated grass areas immediately adjacent to pavement (Safety Areas). The aging pavement has several areas that will need to be milled and paved to stay within those requirements.
- G. Obstruction removal is required on an annual basis for the safety of the airspace for aircraft arriving and departing Tweed-New Haven Airport. All obstructions are required to be maintained or removed per FAA. Currently, we need to remove obstructions from our Runway approaches. After the two years of full removal, we would estimate that the cost will be decreased due to less work required.
- H. ARFF (Aircraft Rescue and Fire Fighting) equipment is required for Part 139 Operating Certificate. This equipment including gear and PPE have dates required for replacement and are specialized for the department.
- I. Under CFR Part 1540, we are required to maintain security under specific guidance by TSA for the airport. The current security system is aging and is outdated for the current needs of the airport. The system will need to be replaced and then additional equipment added for the new fence that was installed around the perimeter of the airport. The first phase of the project would include the base system and replacement of what currently exists. The next phases would move to add new services to the new fence and gates that were installed around the perimeter of the airport.

## **704 Transportation, Traffic and Parking:**

### **1867 Traffic Control Signals \$350,000 City**

Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. The department is looking to continue several upgrading projects that have been started within the last several years. These projects include LED replacement bulbs in traffic signals, cabinet controller boxes, and blue light snow emergency notification and camera detection systems. The department is also looking to start a loop detection replacement program. Funds will also include other improvements and maintenance to the system as they become necessary, as well as additional safety systems, such as "your speed is" signs and radar

### **1868 Meters \$150,000 City**

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. The department is also looking to purchase 300 credit card accepting "smart" meters. These meters will be phasing out classic coin-only accepting meters as well as be installed in several new locations. New radar sensing meters and meters including cameras will be tested and possibly implemented. Funds will also be used to ensure all meters meet ADA height regulations, as well as any other issues that arise.

### **1869 Signs and Pavement Markings \$400,000 City**

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs. The first phase of the citywide replacement of all street sweeping signs will be started, along with a refresh of all posted time limit signs through-out the downtown metered area. Funds will also be allocated to non-annual pavement markings. This includes but is not limited to crosswalks, sharrows and additional bike lines. Bike lanes will be both traditional and green.

### **1870 Transportation Enhancements \$200,000 City**

Funds will be used for ongoing transportation investments including but not limited to new construction of alternative transportation infrastructure. The department will look to install several new bus shelters, as well as improving the condition of the current shelters. Bike racks in various areas citywide will also be a focus of the department. The Safe Routes to School program will begin this year as well.

### **1871 Planning and Engineering Services \$95,000 City**

Funds will be used for planning and engineering services. The department is looking to focus on safety this year with a Safe Routes to School program and a Street Smarts refresh. The department will also be taking over the Street light

program and will be allocating funds toward creating a public response generate workflow and program guidelines. A 5-year strategic plan and on-call services are including in the departmental needs.

**1872 Communications and IT \$75,000 City**

Funds will be used to improve the department's current IT infrastructure. These upgrades include, but are not limited to traffic control technology, license plate recognition on vehicles, a computerized sign maker and enforcement handhelds. The department will also look to analyze the current status of the data and insure that the system is secure.

**1873 Street Lighting \$125,000 City**

Funds will be used to purchase new poles and major repairs required by the taking over of the street lighting program.

**1874 Rolling Stock \$50,000 City**

Funds will be used to update and expand the department fleet of vehicles. The department will look to replace a cash collection vehicle, and purchase three new vehicles. The department will also require an additional bucket truck to accommodate the take-over of street light maintenance and two 4WD vehicles for city-wide safety enforcement.

**705 Commission on Equal Opportunity:**

**1875 Record Digitization \$10,000 City**

Funds will be used to begin transferring CEO records to digital storage and upgrades of current electronic equipment where needed.

**721 Office of Building Inspection and Enforcement:**

**1876 Demolition \$450,000 City**

Funds will be used for the demolition of physically unsafe structures and any related costs. These funds are also used for emergency demolitions as needed and will also serve LCI as needed to support demolition activities associated with the property management portfolio.

**724 Economic Development Administration:**

**1877 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, administrative costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

**1878 Commercial Industrial Site Development \$900,000 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. This includes but is not limited to on-site and public infrastructure improvements in the Downtown, Main Streets, Mill River and Long Wharf focus areas. Funding also is reserved for a potential development agreement to support adaptive reuse of the historic and long-vacant Clock Factory in Mill River and Macallister Building in Dixwell.

**1879 Facades \$300,000 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.

**1880 Pre-Capital Feasibility \$170,000 City**

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

**747 Livable City Initiative:****1881 Neighborhood Commercial Public Improvement \$500,000 City**

Funds will be used for planning, implementation, business and public improvements in neighborhood commercial revitalization areas, commercial corridors, neighborhood improvement areas and the downtown district. Neighborhood Commercial Public Improvement shall mean activities that enhance commercial neighborhood development including but not limited to public improvements (public space enhancement activities), acquisition of blighted commercial properties as part of redevelopment, startup and existing businesses unit/space improvements/investments in commercial corridors, and any other activity that shall increase neighborhood commercial development.

**1882 Neighborhood Housing Assistance \$850,000 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, etc.), 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.

**1883 Property Management \$250,000 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.

**1884 Residential Rehabilitation \$250,000 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.

**1885 Housing Development \$1,000,000 City**

Funds will be used to support the development of working families Homeownership units with or without a rental unit through new construction and/or 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.

**1886 Neighborhood Public Improvement \$200,000 City**

Funds will be used for public improvements and anti-blight programs including but not limited to any hardware or software costs to administer the project activity, administration, inspection services, fencing, lighting, trees, public art, bike racks, playgrounds, hardware costs for neighborhood projects and hardware costs to enhance public safety and facility improvements.

**1887 Acquisition \$300,000 City**

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

**1888 Down Payment & Closing Cost Assistance \$200,000 City**

Funds will be used to provide Down payment and Closing Cost Assistance to working families whose household income is between 80%-120%. This funding will complement the already existing down payment program that is strictly funded by HOME for households at 80% AMI. This funding will help stabilize the neighborhoods and promote homeownership for the working families.

**1889 EERAP \$300,000 City**

Financial assistance related to Energy Efficiency Home Improvements for the purpose of providing safe, decent and energy efficient living conditions. Home improvements may include but are not limited to: repairing / replacement / updating / insulating and installation of windows, doors, retrofit furnaces, roofs, stairs and façade. Funds will provide for preventive maintenance and address existing code violations and any other improvement deemed to enhance the health and safety of the structure. This program will decrease the utility costs of homeowners in the City of New Haven. This funding will support working family's households whose income is between 80%-120% AMI and will complement the HOME ERRAP which provides the same repairs for the low to moderate income households whose AMI is below 80%.

**900 Education:****1890 General Repairs \$1,100,000 City**

- A. These funds will be used for all repairs / renovation upgrades district wide as part of our ten year deferred maintenance plan which includes roof repairs. The schools which need extensive repairs or replacement include 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 a bleacher systems and gym floors district-wide. C. The funds will be used to reconfigure interior spaces as needed to provide more efficient learning spaces.

**1891 Life Safety/Risk Improvements \$750,000 City**

These funds will be used to address all life safety issues district wide including but not limited to:

- A. The facilities department has completed phase 1 and phase 11 of the \$3.9-million-dollar security grant (12) twelve schools remain to be upgraded to IP cameras complete with the milestone software and card access for exterior doors.
- B. Automatic External Defibrillators ongoing replacement and upgrade program as unfunded state mandates require.
- C. Fire Protection and Detection Systems upgrades and replacement of antiquated systems district wide.
- D. Emergency Lighting Systems upgrades district wide.
- E. Building Intrusion and Surveillance Systems upgrades.
- F. Card Access Control 10-year plan to convert from keys to card access on all doors exterior and interior. Additional funds will be needed to complete the I.D. card access on interior doors and IP camera upgrade district wide.
- G. The long term plan includes the use of the I.D. cards for all students and staff.

**1892 HVAC Repair, Replacement & Preventative Maintenance \$675,000 City**

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



### **1893 Energy Performance Enhancements \$1,000,000 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, Ross Woodward, Sound, Barnard, Jepson Wilber Cross, John Daniels, Conte, Clemente, Wexler Grant Hill Regional Career Hill Central, Co-Op, Hillhouse all to be completed this year.
- 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. (5) Schools completed (3) additional schools in process for compliance.

### **1894 Computers \$1,400,000 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. Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for these projects. Education IT projects include but are 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 Windows 7 computers throughout the District;
- D. Upgrade (soon to be un-supported) these funds will be used to complete numerous Information Technology objectives throughout the New Haven Public Schools environment, including but not limited to:
  1. James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on Accreditation Plan needs: 200 Computers each).
  2. New Computers to replace end of life at: Coop (150), Davis (150), Metropolitan (150), AL Troup (150), Ross Woodward (150), Clemente (150), Mauro Sheridan (150), Worthington Hooker (150), Columbus (150), Benjamin Jepson (150), Brennan-Rogers (100), LW Beecher (100), Fair Haven (100), Edgewood (100) Hill Regional Career (100) and Nathan Hale (100)
  3. Replacement of end of life network routers and switches & network hardware warranty extensions as needed.
  4. VOIP Phones System, managed Wi-Fi, and Network Hardware Refresh Upgrades for: AL Troup, Barnard, Benjamin Jepson, Bishop Woods, Clemente, Columbus, Coop, Riverside/Domus, JC Daniels, LW Beecher, Metropolitan, West Rock, Wilbur Cross and Worthington Hooker this will replace aging end of life phone and network systems.
  5. General Software procurement and licensing, this includes new licenses for Microsoft Office 2016.
  6. Increase investments of more classroom computers in accordance with Mayor Harp's 10-point plan and also the School Reform 2.0.10 emphasis on technology over the next 2 years.

### **1895 Custodial Equipment \$125,000 City**

These funds will be used to upgrade and replace custodial equipment throughout the district. 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 while being most environmentally friendly. Equipment needs include:

- 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.

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

**1896 Interior and Exterior Painting Physical Improvements \$50,000 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.

**1897 Asbestos/Environmental Management \$75,000 City**

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 and any environmental impact issue.

**1898 Rolling Stock \$300,000 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. (2) Jeeps
- C. Tradesman vans
- D. Snow plowing vehicles. (1) Pick-up truck
- E. Waste Disposal Truck-\$300,000.00

**1899 School Accreditation \$25,000 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

**18AA Floor Tile and Accessories \$50,000 City**

These funds will be used to replace worn or damaged flooring and ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district.

**18BB Cafeteria Program and Equipment \$150,000 City**

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

- A. Maintain, upgrade & replace deficient equipment including but not limited to walk in freezers, walk in refrigerators, ovens, warming ovens, steam tables mixers and stainless steel tables and sinks.
- B. Establishment of a Preventative Maintenance program
- C. Purchase and/or upgrade of existing technology equipment including but not limited to POS System (including Licenses), additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- D. Replacement and/or repair of Food Service rolling stock; and allow for leasing to avoid depreciation and escalating repair costs of aging assets.
- E. Purchase of school cafeteria furniture such as tables, chairs; desk, as well as for central kitchen facility/office
- F. Purchase of additional equipment, hardware, software to enhance core mission of Food program.
- G. Renovations/repairs to central kitchen facility.

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project

**18CC Professional Services \$50,000 City**

These funds will be used to provide technical services, plans, and specifications prepared by architects and engineers, including but not limited to boiler 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.

**18DD Paving Fencing and Site Improvements \$50,000 City**

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.

**Policy Amendment Capital:**

Departments who have requested Rolling Stock for replacement of current vehicles must first have the vehicle evaluated by the Department of Public Works garage to determine if replacement is necessary. All vehicles, old and new, must be entered into the DPW maintenance and fleet management system. Also anyone driving a City vehicle must take part in driver self-defense training.

**APPROPRIATING ORDINANCE #3**  
**AN ORDINANCE AUTHORIZING THE ISSUANCE OF**  
**GENERAL OBLIGATION BONDS, FISCAL YEAR 2018**

**SECTION I: TWENTY-YEAR BONDS**

BE IT 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) \$29,020,000 General Obligation Bonds No. 18 (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:

1807 Library Improvements	\$300,000
1809 Ives Phase III-Innovation Commons	300,000
1811 Stetson Library	450,000
1812 HVAC Renovations and Elevator Rehab	225,000
1813 Infrastructure Improvements	600,000
1814 General Park Improvements	450,000
1815 Playground Initiative	300,000
1816 Field Upgrades	120,000
1817 East Shore Workshop	200,000
1818 Street Trees	700,000
1823 Ralph Walker Skating Rink	1,500,000
1830 Substations	35,000
1836 ADA Compliance (Health Dept)	50,000
1837 The Escape Teen Center	200,000
1838 Senior Center Upgrades	50,000
1839 Community Development Neighborhood Place	90,000
1842 Homeless and Emergency Shelter Physical Impr.	100,000
1844 Bridge Upgrades & Rehabilitation	350,000
1846 Sidewalk Construction and Rehabilitation	250,000
1847 Pavement Management and Infrastructure	1,700,000
1850 Street Reconstruction \ Complete Streets	800,000
1851 Sidewalk Reconstruction	2,300,000
1852 Bridges	6,900,000
1855 Government Center	200,000
1856 General Storm	400,000
1857 Flood and Erosion	200,000
1858 Goffe Street Armory	250,000
1859 Dixwell Q House	200,000
1861 Wintergreen Army Reserve Center	225,000
1862 Coastal Area Improvements	400,000
1864 Route 34 East	100,000
1865 Farmington Canal Line	100,000
1866 Airport General Improvements	450,000
1876 Demolition	450,000
1877 Land Building and Bank	300,000

1878 Commercial Industrial Site Development	900,000
1879 Facades	300,000
1881 Neighborhood Commercial Public Improvements	500,000
1882 Neighborhood Housing Assistance	850,000
1884 Residential Rehabilitation	250,000
1885 Housing Development	1,000,000
1886 Neighborhood Public Improvements	200,000
1889 EERAP	300,000
1890 General Repairs	1,100,000
1892 HVAC Repair, Replacement, & Preventative Maintenance	675,000
1897 Asbestos/Environmental Management	75,000
1899 School Accreditation	25,000
TOTAL SECTION I	27,420,000

(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) \$8,075,000 General Obligation Bonds No. 18 (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:

1810 Rolling Stock	\$35,000
1820 Rolling Stock	200,000
1824 Rolling Stock	25,000
1826 Rolling Stock	600,000
1831 Apparatus and Rehabilitation	1,100,000
1835 Rolling Stock Health Department	75,000
1840 Rolling Stock CSA	15,000
1843 Rolling Stock	1,800,000
1845 Facility Upgrades Repairs and Modifications	225,000
1848 Refuse & Recycling Waste Stream Improvements	200,000
1854 Facility Rehabilitation	800,000
1860 Citywide Energy Efficiency Initiatives	50,000
1870 Transportation Enhancements	200,000
1874 Rolling Stock	50,000
1883 Property Management	250,000
1887 Acquisition	300,000

1891 Life Safety/Risk Improvements	750,000
1893 Energy Performance Enhancements	1,000,000
1898 Rolling Stock	300,000
18AAFloor Tile and Accessories	50,000
18DD Paving Fencing and Site Improvements	50,000
TOTAL SECTION II	8,075,000

(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) \$7,805,000 General Obligation Bonds No. 18 (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:

1801 Software Licensing Upgrades	\$175,000
1802 Network Upgrades	175,000
1803 Information Technology Initiatives	1,500,000
1804 Police Technology	175,000
1805 Fire Technology	175,000
1806 IT Facility Renovations	300,000
1808 Technology and Communications	230,000
1819 Computers and Technology	20,000
1821 Lighting	200,000
1825 Communications Equipment	200,000
1827 Radios	250,000
1828 Body Armour	100,000
1829 Body Cameras	300,000
1832 Fire Fighter Protective Equipment	200,000
1833 Rescue and Safety Equipment	150,000
1834 Emergency Medical Equipment	75,000
1841 Digitization	20,000
1849 Environmental Mitigation	75,000
1853 Street Lighting	110,000
1863 On-Call Planning	25,000
1867 Traffic Control Signals	350,000
1868 Meters	150,000
1869 Signs and Pavement Markings	400,000
1871 Planning and Engineering Services	95,000



1872 Communications and IT	75,000
1873 Street Lighting	125,000
1875 Record Digitization	10,000
1880 Pre-Capital Feasibility	170,000
1888 Down Payment and Closing Assistance	200,000
1894 Computers	1,400,000
1895 Custodial Equipment	125,000
1896 Interior and Exterior Painting Physical Impr.	50,000
18BB Cafeteria Program and Equipment	150,000
18CC Professional Services	50,000
TOTAL SECTION III	7,805,000

(b) The Bonds of each series shall mature not later than the fifth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City’s share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole 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 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:

1822 Wilbur Cross Athletic Annex	\$3,000,000
1850 Street Reconstruction/Complete Streets	3,000,000
1851 Sidewalk Reconstruction	300,000
1852 Bridges	17,500,000
TOTAL SECTION IV	<u>\$23,800,000</u>

**SECTION V: REDESIGNATION AND DESCRIPTION CHANGES**

**Library**

1708 Ives Phase III Existing Balance	\$197,500.00
Amendment Transferred Amount	313,876.60
TOTAL SECTION V	<u>\$511,376.60</u>

**New Description:** Funds to be used for design, construction and furniture, fittings and equipment for technology-enriched, re-purposed areas on the main floor of Ives as outlined in the *Ives Innovation Commons on the Green* report, 2016. This initiative advances community networking, civic engagement, and lifelong learning in a space that introduces the public to advanced working and creative learning environments. See:[http://nhfpl.org/wp-content/uploads/2016/09/Innovation-Commons\\_Sullivan-Final-Report\\_September-2016.compressed.pdf](http://nhfpl.org/wp-content/uploads/2016/09/Innovation-Commons_Sullivan-Final-Report_September-2016.compressed.pdf).

The projects or purposes described below are hereby determined to be complete and there are remaining certain unexpended bond proceeds or authorizations for such project or purpose as follows:

<b>Appropriation Ordinance #</b>	<b>Date Enacted</b>	<b>Section</b>	<b>Activity No.</b>	<b>Project/Purpose</b>	<b>Amount</b>
3	05/27/14	II	1530	Police Elevator Funds	\$143,876.60
3	05/27/14	III	1561	On Call Planning – City Plan	23,934.19
3	05/26/15	III	1654	On Call Planning – City Plan	46,065.81
3	06/06/16	III	1703	IT initiatives	100,000.00
				<b>Total:</b>	<b>\$313,876.60</b>

The appropriations for the following projects or purposes shall be increased as follows:

<b>Appropriation Ordinance #</b>	<b>Date Enacted</b>	<b>Section</b>	<b>Activity No.</b>	<b>Project/Purpose</b>	<b>Amount</b>
3	06/06/16	I	1708	Ives Phase III	\$313,876.60
				<b>Total:</b>	<b>\$313,876.60</b>

Said appropriations to be met from \$313,876.60 of transferred unexpended bond proceeds or authorizations as described above.

#### **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.

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 #4**  
**AN ORDINANCE AUTHORIZING ISSUANCE OF**  
**GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR**  
**GENERAL OBLIGATION GRANT ANTICIPATION NOTES**  
**FISCAL YEAR 2018**

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) Not exceeding **\$50,000,000** General Obligation Tax Anticipation Notes or 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.

## FY 17-18 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	Mayor's FY 17-18	BOA FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22
<b>138 FINANCE \ INFORMATION &amp; TECHNOLOGY</b>									
Software Licensing Upgrades	CITY	300,000	200,000	175,000	175,000	200,000	300,000	300,000	300,000
Network Upgrades	CITY	300,000	200,000	175,000	175,000	300,000	300,000	300,000	300,000
Information and Technology Initiatives	CITY	1,100,000	1,600,000	1,500,000	1,500,000	1,700,000	1,800,000	1,800,000	1,900,000
Police Technology	CITY	200,000	200,000	175,000	175,000	300,000	300,000	300,000	300,000
Fire Technology	CITY	200,000	200,000	175,000	175,000	300,000	300,000	300,000	300,000
School Construction GAN Retirement Plan:	CITY	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000
IT-Facility Renovations	CITY	-	-	300,000	300,000	300,000	300,000	300,000	300,000
H.T.E. Appraisal System Replacement	CITY	-	-	-	-	-	-	-	-
Self Insurance Funding	CITY	-	-	-	-	-	-	-	-
<b>City:</b>		<b>2,100,000</b>	<b>2,400,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>8,100,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,400,000</b>
<b>152 LIBRARY:</b>									
Library Improvements	CITY	225,000	280,000	300,000	300,000	300,000	300,000	300,000	300,000
Technology and Communications	CITY	200,000	215,000	230,000	230,000	230,000	230,000	230,000	230,000
Ives Phase III - Innovations Commons	CITY	230,000	200,000	300,000	300,000	200,000	200,000	200,000	200,000
Rolling Stock	CITY	-	-	35,000	35,000	-	-	-	-
Elevators (Ives)	CITY	120,000	110,000	-	-	-	-	-	-
Library Network Upgrades	CITY	300,000	-	-	-	-	-	-	-
Stetson Library	CITY	-	450,000	450,000	450,000	200,000	100,000	-	-
Stetson Library	STATE	-	1,000,000	-	-	150,000	150,000	-	-
Branch System Upgrades	CITY	-	-	-	-	150,000	150,000	-	-
HVAC Renovation & Elevator Rehab.	CITY	-	-	225,000	225,000	-	-	-	-
Mitchell Branch Roof	CITY	-	-	-	-	-	-	-	-
<b>City:</b>		<b>1,075,000</b>	<b>1,255,000</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>1,080,000</b>	<b>980,000</b>	<b>730,000</b>	<b>730,000</b>
<b>State:</b>		<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>1,075,000</b>	<b>2,255,000</b>	<b>1,540,000</b>	<b>1,540,000</b>	<b>1,230,000</b>	<b>1,130,000</b>	<b>730,000</b>	<b>730,000</b>
<b>160 PARKS AND RECREATION:</b>									
Infrastructure Improvements	CITY	500,000	900,000	600,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000
General Park Improvements	CITY	500,000	500,000	450,000	450,000	500,000	500,000	500,000	500,000
Playground Initiative	CITY	125,000	225,000	300,000	300,000	250,000	250,000	250,000	250,000
Field Upgrades	CITY	750,000	250,000	120,000	120,000	1,500,000	1,500,000	1,500,000	1,500,000
East Rock Workshop	CITY	300,000	300,000	-	-	500,000	300,000	150,000	150,000
East Shore Workshop	CITY	-	-	200,000	200,000	-	-	-	-
Street Trees	CITY	400,000	520,000	700,000	700,000	500,000	500,000	500,000	500,000
Computers and Technology	CITY	12,000	-	20,000	20,000	5,000	5,000	20,000	5,000
Roof Restoration	CITY	23,000	-	-	-	-	-	-	-
Golf Course	ENTERPRISE	-	2,250,000	-	-	-	-	-	-
New Haven Green	STATE	-	2,300,000	-	-	-	-	-	-
Rolling Stock	CITY	500,000	200,000	200,000	200,000	500,000	500,000	500,000	500,000
Coogan Pavilion	CITY	-	-	-	-	-	-	-	-
Lighting	CITY	-	-	200,000	200,000	-	-	-	-
Wilbur Cross Athletic Annex	STATE	-	-	3,000,000	3,000,000	-	-	-	-
Ralph Walker Skating Rink	CITY	-	-	1,500,000	1,500,000	1,000,000	500,000	500,000	500,000
Edgerton Park	CITY	-	-	-	-	50,000	250,000	500,000	50,000
Monument Restoration	CITY	-	-	-	-	150,000	20,000	45,000	45,000
<b>City:</b>		<b>3,110,000</b>	<b>2,895,000</b>	<b>4,290,000</b>	<b>4,290,000</b>	<b>6,455,000</b>	<b>5,825,000</b>	<b>5,965,000</b>	<b>5,500,000</b>
<b>State</b>		<b>-</b>	<b>2,300,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Enterprise</b>		<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net City Total:</b>		<b>3,110,000</b>	<b>7,445,000</b>	<b>7,290,000</b>	<b>7,290,000</b>	<b>6,455,000</b>	<b>5,825,000</b>	<b>5,965,000</b>	<b>5,500,000</b>
<b>200 PUBLIC SAFETY COMMUNICATION:</b>									
Rolling Stock	CITY	-	-	25,000	25,000	-	-	-	-
Communication Equipment	CITY	-	-	200,000	200,000	-	-	-	-
<b>City:</b>		<b>-</b>	<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>201 POLICE:</b>									
Rolling Stock	CITY	300,000	450,000	600,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000
Radios	CITY	200,000	225,000	250,000	250,000	275,000	250,000	250,000	250,000
Body Armor	CITY	80,000	50,000	100,000	100,000	125,000	125,000	125,000	100,000
Elevators	CITY	150,000	150,000	-	-	-	-	-	-
Police Body Cameras	CITY	430,000	250,000	300,000	300,000	500,000	500,000	500,000	500,000
Substations	CITY	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
<b>City:</b>		<b>1,195,000</b>	<b>1,160,000</b>	<b>1,285,000</b>	<b>1,285,000</b>	<b>1,935,000</b>	<b>1,910,000</b>	<b>1,910,000</b>	<b>1,885,000</b>
<b>202 FIRE:</b>									
Apparatus Replacement & Rehabilitation	CITY	800,000	1,400,000	1,100,000	1,100,000	1,450,000	1,450,000	1,450,000	1,500,000
Fire Fighter Protective Equipment	CITY	200,000	250,000	200,000	200,000	250,000	250,000	250,000	250,000
Rescue and Safety Equipment	CITY	50,000	150,000	150,000	150,000	175,000	175,000	200,000	200,000
Emergency Medical Equipment	CITY	50,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000
Radio & Communications Equipment	CITY	-	100,000	-	-	-	-	-	-
Station Furniture	CITY	-	25,000	-	-	-	-	-	-
<b>City:</b>		<b>1,100,000</b>	<b>2,000,000</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>2,000,000</b>	<b>2,050,000</b>

**FY 17-18 CAPITAL BUDGET AND FIVE YEAR PLAN**

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	Mayor's FY 17-18	BOA FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22
<b>301 HEALTH DEPARTMENT</b>									
Rolling Stock (Health)	CITY	75,000	-	75,000	75,000	75,000	75,000	75,000	75,000
ADA compliance for Health dept.	CITY	-	-	50,000	50,000	90,000	90,000	-	-
<b>City:</b>		75,000	-	125,000	125,000	165,000	165,000	75,000	75,000
<b>304 YOUTH SERVICES:</b>									
The Escape - Teen Center	CITY	-	-	200,000	200,000	100,000	125,000	125,000	150,000
City Youth Field upgrade	CITY	-	-	-	-	25,000	25,000	25,000	25,000
Rolling Stock-Youth Services	CITY	30,000	-	-	-	-	-	-	-
<b>City:</b>		30,000	-	200,000	200,000	125,000	150,000	150,000	175,000
<b>308 COMMUNITY SERVICES ADMINISTRATION:</b>									
CSA Information Kiosk	CITY	-	30,000	-	-	-	-	-	-
Senior Center Upgrades	CITY	150,000	150,000	50,000	50,000	75,000	75,000	100,000	100,000
Senior Centers	CITY	-	-	-	-	-	-	-	-
Community Development & Neigh, Place	CITY	150,000	50,000	90,000	90,000	50,000	50,000	50,000	50,000
Rolling Stock-Elderly	CITY	25,000	-	-	-	-	-	-	-
Rolling Stock-CSA	CITY	-	-	15,000	15,000	-	-	-	-
Digitization	CITY	50,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000
City Emergency Shelter Physical Impr.	CITY	100,000	77,570	-	-	-	-	-	-
Homeless and Emergency Shelter Physical Improverme	CITY	-	-	100,000	100,000	100,000	100,000	100,000	100,000
<b>City:</b>		475,000	357,570	275,000	275,000	245,000	245,000	270,000	270,000
<b>501 PUBLIC WORKS:</b>									
Rolling Stock	CITY	750,000	800,000	1,800,000	1,800,000	1,720,000	1,470,000	1,500,000	1,500,000
Bridge Upgrades & Rehabilitation	CITY	300,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Facility Upgrades Repairs and Modification	CITY	300,000	300,000	225,000	225,000	10,000,000	200,000	200,000	200,000
Sidewalk Construction and Rehabilitation	CITY	1,600,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Pavement Management and Infrastructure	CITY	-	-	3,300,000	1,700,000	2,000,000	2,000,000	2,000,000	2,000,000
Pavement Management and Infrastructure (LOCIP)	STATE	1,923,106	1,603,034	-	1,600,000	1,673,108	1,673,108	1,673,108	1,673,108
Refuse & Recycling, & Waste Stream Impr.	CITY	150,000	150,000	200,000	200,000	200,000	150,000	150,000	150,000
Environmental Mitigation	CITY	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>City:</b>		3,300,000	1,925,000	6,200,000	4,600,000	14,595,000	4,495,000	4,525,000	4,525,000
<b>State:</b>		1,923,106	1,603,034	-	1,600,000	1,673,108	1,673,108	1,673,108	1,673,108
<b>Total:</b>		5,223,106	3,528,034	6,200,000	6,200,000	16,268,108	6,168,108	6,198,108	6,198,108
<b>502 ENGINEERING:</b>									
Street Reconstruction/Complete Street	CITY	600,000	600,000	800,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000
Street Reconstruction/Complete Street	STATE	-	2,500,000	3,000,000	3,000,000	-	-	-	-
Street Reconstruction/Complete Street	FEDERAL	2,400,000	-	-	-	-	-	-	-
Sidewalk Reconstruction	CITY	1,800,000	2,800,000	2,300,000	2,300,000	1,800,000	1,800,000	1,800,000	1,800,000
Sidewalk Reconstruction	FEDERAL	150,000	150,000	300,000	300,000	150,000	150,000	150,000	150,000
Bridges	CITY	1,300,000	1,200,000	6,900,000	6,900,000	1,300,000	1,300,000	1,300,000	1,300,000
Bridges	STATE	-	3,000,000	13,000,000	13,000,000	-	-	-	-
Bridges	FEDERAL	-	-	4,500,000	4,500,000	-	-	-	-
Street Lighting	CITY	200,000	150,000	110,000	110,000	150,000	150,000	150,000	150,000
Street Lighting	STATE	50,000	-	-	-	-	-	-	-
Street Lighting	FEDERAL	-	-	-	-	-	-	-	-
Facility Rehabilitation	CITY	1,357,000	975,000	800,000	800,000	500,000	500,000	500,000	500,000
Government Center	CITY	200,000	200,000	200,000	200,000	250,000	250,000	250,000	250,000
General Storm	CITY	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Flood and Erosion	CITY	250,000	250,000	200,000	200,000	250,000	250,000	250,000	250,000
Flood and Erosion	FEDERAL	2,800,000	-	-	-	-	-	-	-
Goffe Street Armory	CITY	500,000	400,000	250,000	250,000	500,000	500,000	500,000	500,000
Dixwell Q-House	CITY	800,000	1,050,000	200,000	200,000	250,000	250,000	250,000	250,000
Dixwell Q-House	STATE	15,500,000	-	-	-	-	-	-	-
Citywide Energy Efficiency Initiative	CITY	100,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000
Citywide Energy Efficiency Initiative	STATE	35,000	-	-	-	-	-	-	-
Wintergreen Army Reserve Center	CITY	-	250,000	225,000	225,000	250,000	-	-	-
<b>City:</b>		7,407,000	8,325,000	12,435,000	12,435,000	6,750,000	6,500,000	6,500,000	6,500,000
<b>State:</b>		15,585,000	5,500,000	16,000,000	16,000,000	0	0	0	0
<b>Federal:</b>		5,350,000	150,000	4,800,000	4,800,000	150,000	150,000	150,000	150,000
<b>Total:</b>		28,342,000	13,975,000	33,235,000	33,235,000	6,900,000	6,650,000	6,650,000	6,650,000
<b>702 CITY PLAN:</b>									
Coastal Area Improvements	CITY	300,000	650,000	400,000	400,000	500,000	500,000	500,000	500,000
On-Call Planning	CITY	90,000	125,000	25,000	25,000	25,000	25,000	25,000	25,000
GIS Digitizing & GISView Permit	CITY	75,000	50,000	-	-	-	-	-	-
Route 34 East	CITY	580,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Way Finding Sign System	CITY	100,000	50,000	-	-	-	-	-	-
Farmington Canal Line	CITY	100,000	75,000	100,000	100,000	250,000	250,000	-	-
Hill to Downtown	CITY	100,000	-	-	-	-	-	-	-
<b>City:</b>		1,345,000	1,050,000	625,000	625,000	875,000	875,000	625,000	625,000

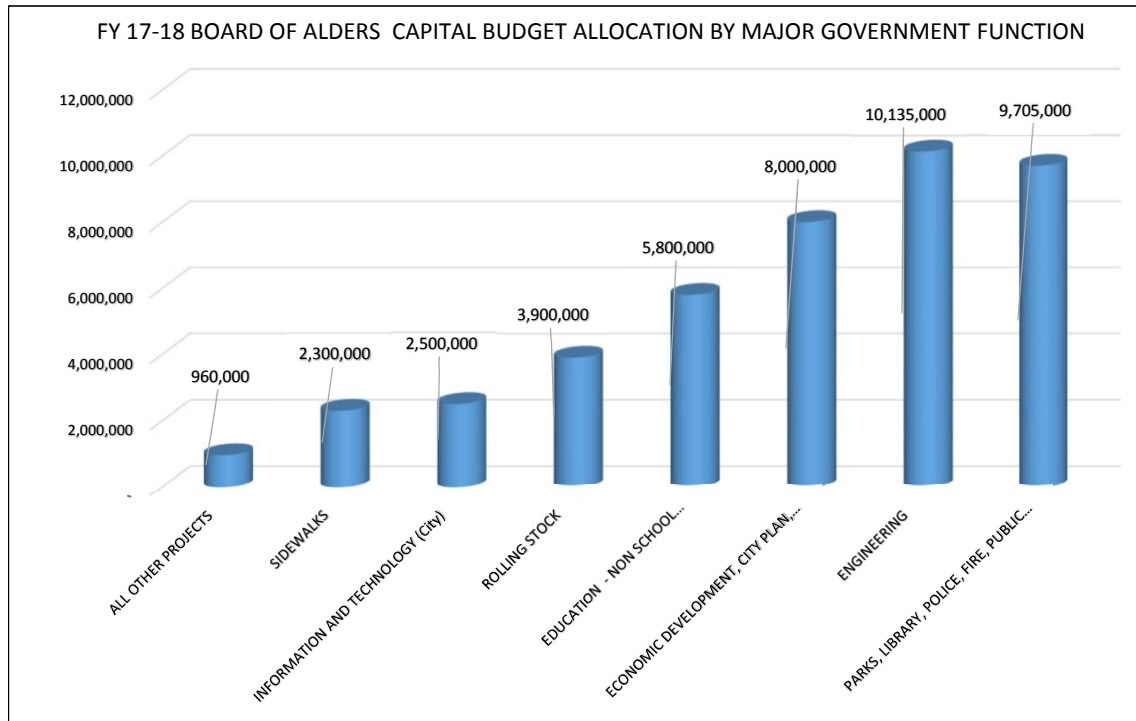
## FY 17-18 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	Mayor's FY 17-18	BOA FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22
<b>703 AIRPORT</b>									
Federal Projects Matching (ACIP Programs)	CITY	50,000	-	-	-	-	-	-	-
Airfield Painting and Crack Sealing	CITY	200,000	-	-	-	-	-	-	-
Airfield Pavement Repairs	CITY	50,000	-	-	-	-	-	-	-
Obstruction Removal	CITY	50,000	-	-	-	-	-	-	-
Terminal Improvements	CITY	50,000	-	-	-	-	-	-	-
Airport General Improvements	CITY	138,000	563,000	450,000	450,000	2,288,700	1,672,612	918,624	760,000
Airport General Improvements	STATE	-	-	-	-	-	-	-	-
Airport General Improvements	FEDERAL	-	-	-	-	-	-	-	-
Maintenance Equipment	CITY	-	-	-	-	-	-	-	-
Rolling Stock	CITY	-	-	-	-	-	-	-	-
Airport ARFF Gear and Equipment	CITY	-	-	-	-	-	-	-	-
Security Improvements	CITY	-	-	-	-	-	-	-	-
<b>City:</b>		<b>538,000</b>	<b>563,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,288,700</b>	<b>1,672,612</b>	<b>918,624</b>	<b>760,000</b>
<b>704 TRANS., TRAFFIC, &amp; PARKING:</b>									
Traffic Control Signals	CITY	300,000	375,000	350,000	350,000	-	-	-	-
Meters	CITY	130,000	175,000	150,000	150,000	-	-	-	-
Signs and Pavement Markings	CITY	130,000	250,000	400,000	400,000	-	-	-	-
Transportation Enhancements	CITY	300,000	315,000	200,000	200,000	-	-	-	-
Planning & Engineering Services	CITY	150,000	165,000	95,000	95,000	-	-	-	-
Communications and IT	CITY	185,000	120,000	75,000	75,000	-	-	-	-
Street Lighting	CITY	-	-	125,000	125,000	-	-	-	-
Rolling Stock	CITY	75,000	-	50,000	50,000	-	-	-	-
<b>City:</b>		<b>1,270,000</b>	<b>1,400,000</b>	<b>1,445,000</b>	<b>1,445,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>705 Commission on Equal Opportunity</b>									
Record Digitization	CITY	-	-	10,000	10,000	20,000	20,000	20,000	20,000
<b>City:</b>		<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>721 BUILDING INSPECTION &amp; ENFORCEMENT</b>									
Demolition	CITY	400,000	400,000	450,000	450,000	-	-	-	-
Record Digitization	CITY	50,000	-	-	-	-	-	-	-
Rolling Stock	CITY	-	-	-	-	-	-	-	-
<b>City:</b>		<b>450,000</b>	<b>400,000</b>	<b>450,000</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>724 ECONOMIC DEVELOPMENT ADMIN:</b>									
Land & Building Bank	CITY	300,000	2,541,106	300,000	300,000	500,000	500,000	500,000	500,000
Commercial Industrial Site Development	CITY	750,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Facades	CITY	250,000	250,000	300,000	300,000	400,000	400,000	400,000	400,000
Pre-Capital Feasibility	CITY	125,000	40,000	170,000	170,000	50,000	50,000	50,000	50,000
Downtown Crossing	CITY	6,000,000	-	-	-	-	-	-	-
Equipment Modernization	CITY	75,000	-	-	-	-	-	-	-
Shubert Theatre	CITY	-	-	-	-	-	-	-	-
West Rock Redevelopment	CITY	-	-	-	-	-	-	-	-
Neighborhood Commercial Public Improvements	CITY	-	-	-	-	-	-	-	-
Hill to Downtown/Union Station	CITY	-	-	-	-	-	-	-	-
<b>City:</b>		<b>7,500,000</b>	<b>3,731,106</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
<b>747 LIVABLE CITY INITIATIVE:</b>									
Neighborhood Comm. Public Impr.	CITY	750,000	500,000	500,000	500,000	750,000	750,000	750,000	750,000
Neighborhood Housing Assistance	CITY	550,000	500,000	850,000	850,000	750,000	750,000	750,000	750,000
Property Management	CITY	300,000	100,000	250,000	250,000	150,000	150,000	150,000	150,000
Residential Rehabilitation	CITY	425,000	225,000	250,000	250,000	600,000	600,000	600,000	600,000
Residential Rehabilitation	FEDERAL	-	200,000	-	-	-	-	-	-
Housing Development	CITY	500,000	1,500,000	1,000,000	1,000,000	750,000	750,000	750,000	750,000
Housing Development	FEDERAL	-	150,000	-	-	-	-	-	-
Neighborhood Public Improvement	CITY	100,000	100,000	200,000	200,000	100,000	100,000	100,000	100,000
Neighborhood Public Improvement	FEDERAL	-	100,000	-	-	-	-	-	-
Acquisition	CITY	320,000	330,894	300,000	300,000	686,322	686,322	686,322	686,322
Acquisition	FEDERAL	-	500,000	-	-	-	-	-	-
Down payment & Closing Cost Assistance	CITY	-	-	200,000	200,000	250,000	250,000	250,000	250,000
EERAP	CITY	-	-	300,000	300,000	300,000	300,000	300,000	300,000
<b>City:</b>		<b>2,945,000</b>	<b>3,255,894</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,336,322</b>	<b>4,336,322</b>	<b>4,336,322</b>	<b>4,336,322</b>
<b>State:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal:</b>		<b>-</b>	<b>950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total:</b>		<b>2,945,000</b>	<b>4,205,894</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,336,322</b>	<b>4,336,322</b>	<b>4,336,322</b>	<b>4,336,322</b>



## FY 17-18 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	Mayor's FY 17-18	BOA FY 17-18	Plan FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22
<b>900 EDUCATION</b>									
<b><u>NON-SCHOOL CONSTRUCTION PROJECTS:</u></b>									
General Repairs	CITY	1,583,000	1,500,000	1,100,000	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000
Life Safety / Risk	CITY	550,000	440,000	750,000	750,000	350,000	350,000	350,000	350,000
HVAC Repair, Replacement & PM	CITY	675,000	500,000	675,000	675,000	700,000	700,000	700,000	700,000
Energy Performance Enhancements	CITY	1,100,000	900,000	1,000,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000
Computers	CITY	850,000	850,000	1,400,000	1,400,000	850,000	800,000	800,000	800,000
Custodial Equipment	CITY	125,000	100,000	125,000	125,000	150,000	150,000	150,000	150,000
Interior and Exterior Painting Physical Improvements	CITY	125,000	100,000	50,000	50,000	250,000	250,000	250,000	250,000
Asbestos/Environment Management	CITY	125,000	150,000	75,000	75,000	100,000	100,000	100,000	100,000
Rolling Stock	CITY	150,000	-	300,000	300,000	150,000	150,000	150,000	150,000
School Accreditation	CITY	42,000	40,000	25,000	25,000	50,000	50,000	50,000	50,000
Floor Tile and Accessories	CITY	47,500	45,000	50,000	50,000	75,000	75,000	75,000	75,000
Cafeteria Program and Equipment	CITY	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000
Professional Services	CITY	85,000	50,000	50,000	50,000	60,000	60,000	80,000	80,000
Paving Fencing & Site Improvement	CITY	42,500	25,000	50,000	50,000	40,000	40,000	40,000	40,000
<b>City:</b>		<b>5,600,000</b>	<b>4,800,000</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>5,675,000</b>	<b>5,625,000</b>	<b>5,645,000</b>	<b>5,645,000</b>
<b>900 EDUCATION</b>									
<b><u>SCHOOL CONSTRUCTION PROJECTS:</u></b>									
Fair Haven	CITY	1,800,000	-	-	-	-	-	-	-
King Robinson	CITY	1,000,000	-	-	-	-	-	-	-
John Daniel	CITY	300,000	-	-	-	-	-	-	-
New Strong Prep K-4	CITY	-	10,667,430	-	-	-	-	-	-
New Strong Prep K-4	STATE	-	34,332,570	-	-	-	-	-	-
New Quinnipiac PreK-4	CITY	-	-	-	-	13,022,000	-	-	-
New Quinnipiac PreK-4	STATE	-	-	-	-	24,978,000	-	-	-
West Rock Authors Academy	CITY	-	-	-	-	-	11,600,000	-	-
West Rock Authors Academy	STATE	-	-	-	-	-	39,400,000	-	-
High School	CITY	-	-	-	-	-	-	14,055,388	-
High School	STATE	-	-	-	-	-	-	49,944,612	-
<b>City:</b>		<b>3,100,000</b>	<b>10,667,430</b>	<b>-</b>	<b>-</b>	<b>13,022,000</b>	<b>11,600,000</b>	<b>14,055,388</b>	<b>-</b>
<b>State:</b>		<b>-</b>	<b>34,332,570</b>	<b>-</b>	<b>-</b>	<b>24,978,000</b>	<b>39,400,000</b>	<b>49,944,612</b>	<b>-</b>
<b>Total:</b>		<b>3,100,000</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>	<b>38,000,000</b>	<b>51,000,000</b>	<b>64,000,000</b>	<b>-</b>
<b>900 EDUCATION</b>									
<b><u>LONG TERM ASSET MAINTENANCE PLAN:</u></b>									
LT Maintenance Stewardship:	CITY	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>927 HOUSING AUTHORITY</b>									
Farnam Courts	CITY	3,500,000	-	-	-	-	-	-	-
<b>City:</b>		<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Funding Source:</b>									
<b>Total City (BONDS):</b>	<b>CITY</b>	<b>46,115,000</b>	<b>46,185,000</b>	<b>44,900,000</b>	<b>43,300,000</b>	<b>74,492,022</b>	<b>61,523,934</b>	<b>62,875,334</b>	<b>48,346,322</b>
<b>Total State:</b>	<b>STATE</b>	<b>17,508,106</b>	<b>44,735,604</b>	<b>19,000,000</b>	<b>20,600,000</b>	<b>26,801,108</b>	<b>41,223,108</b>	<b>51,617,720</b>	<b>1,673,108</b>
<b>Total Federal:</b>	<b>FEDERAL</b>	<b>5,350,000</b>	<b>1,100,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Ent.:</b>	<b>ENTERPRISE</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total:</b>		<b>68,973,106</b>	<b>94,270,604</b>	<b>68,700,000</b>	<b>68,700,000</b>	<b>101,443,130</b>	<b>102,897,042</b>	<b>114,643,054</b>	<b>50,169,430</b>



**A. SELECTED PROJECTS - City Funded**

ALL OTHER PROJECTS	960,000	2%
SIDEWALKS	2,300,000	5%
INFORMATION AND TECHNOLOGY (City)	2,500,000	6%
ROLLING STOCK	3,900,000	9%
EDUCATION - NON SCHOOL CONSTRUCTION	5,800,000	13%
ECONOMIC DEVELOPMENT, CITY PLAN, TTP, OBIE, EDA, LCI, CEO, AIRPORT	8,000,000	18%
ENGINEERING	10,135,000	23%
PARKS, LIBRARY, POLICE, FIRE, PUBLIC WORKS, PS COMMUNICATIONS (NON ROLLING STOCK)	9,705,000	22%
<b>GRAND TOTAL</b>	<b>43,300,000</b>	<b>100%</b>

**CAPITAL BUDGET - FY 17-18 BOARD OF ALDERS APPROVED BUDGET (CITY BONDS)**

<b>B. DEPARTMENT FISCAL YEAR COMPARISON</b>	<b>FY 2015-2016 BOA APPROVED</b>	<b>FY 2016-2017 BOA APPROVED</b>	<b>FY 2017-2018 BOA APPROVED</b>	<b>+ / - FY 17 BOA VS FY 18 MAYORS</b>	<b>+ / - PCT FY 17 BOA VS FY 18 MAYORS</b>
FINANCE \ INFORMATION & TECHNOLOGY	2,100,000	2,400,000	2,500,000	100,000	4%
LIBRARY	1,075,000	1,255,000	1,540,000	285,000	23%
PARKS AND RECREATION	3,110,000	2,895,000	4,290,000	1,395,000	48%
PUBLIC SAFETY COMMUNICATIONS	-	-	225,000	225,000	N/A
POLICE	1,195,000	1,160,000	1,285,000	125,000	11%
FIRE	1,100,000	2,000,000	1,525,000	(475,000)	-24%
HEALTH	-	-	125,000	125,000	N/A
YOUTH SERVICES	-	-	200,000	200,000	N/A
COMMUNITY SERVICES ADMINISTRATION	580,000	357,570	275,000	(82,570)	-23%
PUBLIC WORKS	3,300,000	1,925,000	4,600,000	2,675,000	139%
ENGINEERING	7,407,000	8,325,000	12,435,000	4,110,000	49%
CITY PLAN	1,345,000	1,050,000	625,000	(425,000)	-40%
AIRPORT	538,000	563,000	450,000	(113,000)	-20%
TRANSPORTATION, TRAFFIC, AND PARKING	1,270,000	1,400,000	1,445,000	45,000	3%
COMMISSION ON EQUAL OPPORTUNITY	-	-	10,000		
OFFICE OF BUILDING INSPECTION & ENFORCEMENT	450,000	400,000	450,000	50,000	13%
ECONOMIC DEVELOPMENT ADMIN	7,500,000	3,731,106	1,670,000	(2,061,106)	-55%
LIVABLE CITY INITIATIVE	2,945,000	3,255,894	3,850,000	594,106	18%
EDUCATION: NON-SCHOOL PROJECTS	5,600,000	4,800,000	5,800,000	1,000,000	21%
EDUCATION: SCHOOL CONSTRUCTION PROJECTS	3,100,000	10,667,430	-	(10,667,430)	-100%
HOUSING AUTHORITY	3,500,000	-	-	-	
<b>TOTAL</b>	<b>46,115,000</b>	<b>46,185,000</b>	<b>43,300,000</b>	<b>(2,895,000)</b>	<b>-6%</b>

**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	509,525,282	55,894,173	10.97%
2016	505,948,292	55,881,039	11.04%
2017*	523,340,196	64,900,000	12.40%
2018*	538,906,953	66,439,581	12.33%

\* Budget

## Schedule of Debt Limitation For the year ended June 30, 2016

Total Tax Collections (including interest and lien fees) received for the year ended June 30, 2016	249,713,481
Reimbursement for revenue loss: Elderly tax relief	<u>2,000</u>
Base	<u><u>249,715,481</u></u>

<b>Debt Limitation</b>	<b>General Purpose</b>	<b>Schools</b>	<b>Sewers</b>	<b>Urban Renewal</b>	<b>Unfunded Pensions</b>	<b>Totals</b>
2-1/4 times base	561,859,832	-	-	-	-	561,859,832
4-1/2 times base	-	1,123,719,665	-	-	-	1,123,719,665
3-3/4 times base	-	-	936,433,054	-	-	936,433,054
3-1/4 times base	-	-	-	811,575,313	-	811,575,313
3 times base	-	-	-	-	749,146,443	749,146,443
<b>Total Debt Limitation</b>	<u>561,859,832</u>	<u>1,123,719,665</u>	<u>936,433,054</u>	<u>811,575,313</u>	<u>749,146,443</u>	<u>4,182,734,307</u>

<b>Indebtedness</b>						
Bonds Payable	213,537,552	282,615,628	-	19,492,287	-	515,645,467
Grant Anticipation Note	-	50,290,885	-	-	-	50,290,885
School Grants Receivable	-	(28,387,548)	-	-	-	(28,387,548)
Bonds Authorized and Unissued	-	216,805,617	-	-	-	216,805,617
<b>Total Indebtedness of the City</b>	<u>213,537,552</u>	<u>521,324,582</u>	<u>-</u>	<u>19,492,287</u>	<u>-</u>	<u>754,354,421</u>

<b>Component Unit Indebtedness</b>						
New Haven Parking Authority	12,021,000	-	-	-	-	12,021,000
New Haven Solid Waste Authority	8,415,000	-	-	-	-	8,415,000
<b>Total Indebtedness</b>	<u>233,973,552</u>	<u>521,324,582</u>	<u>-</u>	<u>19,492,287</u>	<u>-</u>	<u>774,790,421</u>

<b>Debt Limitation in Excess of Outstanding and Authorized Debt</b>	<u>327,886,280</u>	<u>602,395,083</u>	<u>936,433,054</u>	<u>792,083,026</u>	<u>749,146,443</u>	<u>3,407,943,886</u>
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**LIST OF VENDORS WHO RECEIVED CAPITAL FUNDS IN THE FY 2016 FISCAL YEAR**

<b>VENDOR NAME:</b>	<b>ADDRESSES:</b>	<b>CITY:</b>	<b>STATE</b>	<b>ZIP:</b>
212 EXCHANGE STREET	24 DIXWELL AVENUE, SUITE 210	NEW HAVEN	CT	06511
21ST CENTURY MEDIA NEWSPAPER LLC	448 LINCOLN HIGHWAY	FAIRLESS	PA	19030
4IMPRINT, INC FKA NELSON MARKETING	101 COMMERCE STREET	OSHKOSH	WI	54901
AAIS CORP	P.O. BOX 26066	WEST HAVEN	CT	06516
ABCON ENVIRONMENTAL, INC.	392 QUINNIPIAC AVENUE	NEW HAVEN	CT	06513
ABLE TOOL AND EQUIPMENT	410 BURNHAM STREET	SO. WINDSOR	CT	06074
ABSOLUTE INNOVATIONS INC	1320 THIRD STREET	OSCEOLA	IN	46561
ACO POLYMER PRODUCTS, INC.	9470 PINECONE AVENUE	MENTOR	OH	44060
ADVANCED CORPORATE NETWORKING, INC.	192 NAUGATUCK AVENUE	MILFORD	CT	06460
ADVANCED ENVIRONMENTAL INTERFACE, INC.	8 OLD INDIAN TRAIL	MIDDLEFIELD	CT	06455
ADVANCED OFFICE SYSTEMS INC	296 EAST MAIN STREET	BRANFORD	CT	06405
AECOM	515 S FLOWER ST. 3RD FLR	LOS ANGELES	CA	90071
AI ENGINEERS INC	919 MIDDLE ST.	MIDDLETOWN	CT	06457
AIR TEMP. MECHANICAL SERVICES, INC	360 CAPTAIN LEWIS DR.	SOUTHINGTON	CT	06489
ALERT SECURITY SYSTEMS INC	308 BLAKE ST	NEW HAVEN	CT	06515-1232
ALPINE ENVIRONMENTAL SERVICES, LLC	2303 SOUTH MAIN STREET	MIDDLETOWN	CT	06457
AMBIENT DATA LLC	P.O. BOX 383	OLD SAYBROOK	CT	06475
AMERICA ONE ABATEMENT, INC.	40 ATWATER ST.	NEW HAVEN	CT	06513
AMERICAN HIGHWAY PRODUCTS LTD.	11723 STRASBURG BOLIVAR RD. NW	BOLIVAR	OH	44612
AMITY SAFE AND LOCK INC.	1298 WHALLEY AVENUE	NEW HAVEN	CT	06515
AMODIO ASSOCIATES	12 BROADWAY	NORTH HAVEN	CT	06473
ANCHOR ENGINEERING SERVICES, INC.	41 SEQUIN DR STE3	GLASTONBURY	CT	06033-5041
ANTHONY GOMEZ (CLOSING CHECK)	165 CHURCH STREET	NEW HAVEN	CT	06510
ARROW INTERNATIONAL	550 E SWEDES FORD RD. STE 400	WAYNE	PA	19087
ARTHUR B ESTRADA & ASSOCIATES INC.	12 BROADWAY, P O BOX 151	NORTH HAVEN	CT	06473
ASPLUNDH TREE EXPERT COMPANY, INC.	708 BLAIR MILL ROAD	WILLOW GROVE	PA	19090-1784
ATLANTIC DETROIT DIESEL-ALLISON LLC	180 ROUTE 17 SOUTH, PO BOX 950	LODI	NJ	07644
ATLANTIC IRRIGATION SPECIALTIES, INC.	870 LONG ISLAND AVENUE	DEER PARK	NY	11729
AUTOMAR NEW ENGLAND LLC	329 MAIN ST. UNIT 108	YALESVILLE	CT	06492
AUTOMATED LOGIC CONTRACTING SERVICES, INC	23 VILLAGE LANE	WALLINGFORD	CT	06492
AVT CONSTRUCTION INC	558 HANOVER STREET	MERIDEN	CT	06451
AXTELL PAVEMENT SOLUTIONS	261 COREL ROAD	SCOTT TOWNSHIP	PA	18433
B & G ENTERPRISES, LLC	178 CHAPEL STREET	NEW HAVEN	CT	06513
BACHER CORP. OF CT.	7 THOMPSON RD.	EAST WINDSOR	CT	06088
BARTHOLOMEW COMPANY	3324 MAIN STREET	HARTFORD	CT	06120
BEAULIEU COMPANY, LLC	P.O. BOX 5061	MANCHESTER	CT	06045-5061
BECKY ATLURU TRIAD CONSTRUCTION SERVICES	285 STATE STREET, SUITE 12	NORTH HAVEN	CT	06473
BENDER PLUMBING SUPPLIES INC.	580 GRAND AVE	NEW HAVEN	CT	06511
BIDDLE CONSULTING GROUP INC	193 BLUE RAVINE ROAD,STE D270	FOLSOM	CA	95630
BIKES AT WORK	129 WASHINGTON AVE	AMES	IA	50010
BISHRAM SINGH	117 KIMBERLY AVE.	NEW HAVEN	CT	06519
BLAKESLEE ARPAIA CHAPMAN INC	200 N BRANFORD ROAD	BRANFORD	CT	06405
BOB THOMAS FORD, INC	2215 DIXWELL AVE.	HAMDEN	CT	06514
BOBCAT OF CONNECTICUT-STRATFORD	821 WOODEND ROAD	STRATFORD	CT	06615
BRAINSTORM INC	P.O. BOX 495	OREM	UT	84059
BRIDGE HAVEN FORDTRUCK SALES INC	401 OLD GATE LANE	MILFORD	CT	06460
BRIGHAM INDUSTRIES, INC	15 BRIGHAM ROAD	PAXTON	MA	01612
BROWNSTONE CONTRACTING CO. LLC	843 STATE ST	NEW HAVEN	CT	06511
BVH INTERGRATED SERVICES, INC	50 GRIFFIN ROAD	BLOOMFIELD	CT	06002
C.N. WOOD OF CONNECTICUT LLC	25A BERNHARD RD	NORTH HAVEN	CT	06473
CALVERT SAFE & LOCK	40 CAROLINE STREET	DERBY	CT	06418
CAMPBELL FOUNDRY CO	P O BOX 515, 14 MASSIMO DRIVE	NORTH HAVEN	CT	06473
CASTLE HOME RESTORATIONS, LLC	139 PROSPECT STREET	WATERBURY	CT	06710
CATAPULT SYSTEMS, LLC	1221 S. MOPAC EXPRESSWAY, STE 350	AUSTIN	TX	78746
CDI COMPUTER DEALERS INC	130 SOUTH TOWN CENTER BLVD	MARKHAM, ON	CN	L6G 1B8
CDM SMITH INC.	75 STATE ST STE. 701	BOSTON	MA	02109
CDW COMPUTER CENTERS, INC.	P.O. BOX 75723	CHICAGO	IL	60675-5723
CDW GOVERNMENT	300 N. MILWAUKEE AVE.	VERNON HILLS	IL	60061
CENTURY SIGN	2666 STATE ST	HAMDEN	CT	06517
CESCO	AMITY STATION BOX 3781	NEW HAVEN	CT	06525
CHERRY HILL CONSTRUCTION CO	51 CIRO ROAD	NORTH BRANFORD	CT	06471
CHRIS MASSARO	26 DAMEN DRIVE	EAST HAVEN	CT	06512
CHRISTINA L STRAIN & KENNETH D. SALEM	165 CHURCH ST	NEW HAVEN	CT	06510
CHRISTOPHER R. BALZER	1 EVERGREEN DR.	FREEPORT	ME	04032
CHRISTOPHER WILLIAMS ARCHITECT	85 WILLOW STREET BLDG.54	NEW HAVEN	CT	06511
CISCO, LLC	525 ELLA GRASSO BOULEVARD	NEW HAVEN	CT	06519
CLEAR SOLUTIONS SEWER & DRAIN SERVICES, LLC	81 MEADOW ST	WALLINGFORD	CT	06492
CLEARWATER INDUSTRIES INC.	415 BRIDGEPORT AVENUE	SHELTON	CT	06484
COHEN'S KEY SHOP INC	127 FITCH STREET	NEW HAVEN	CT	06515-1320
COLONY HARDWARE CORPORATION	269 SOUTH LAMBERT RD	ORANGE	CT	06477
COLUMBIA EQUIPMENT CO.,INC.	180-10 93RD AVENUE	JAMAICA	NY	11433-1499
COLUMBUS HOUSE, INC.	P O BOX 7093	NEW HAVEN	CT	06519

**LIST OF VENDORS WHO RECEIVED CAPITAL FUNDS IN THE FY 2016 FISCAL YEAR**

<b>VENDOR NAME:</b>	<b>ADDRESSES:</b>	<b>CITY:</b>	<b>STATE</b>	<b>ZIP:</b>
COMMERCIAL FLOORING CONCEPTS, INC	350 ADDISON ROAD, PO BOX 628	WINDSOR	CT	06095-0628
COMMON CENTS EMS SUPPLY LLC	304 BOSTON POST ROAD	OLD SAYBROOK	CT	06475-1561
CONCRETE CREATIONS, LLC	281 CHAPEL STREET	NEW HAVEN	CT	06513
CONSOLIDATED ELECTRICAL DISTRIBUTORS, INC	1920 WESTRIDGE DR	IRVING	TX	75038-2901
COREY NEWTON, CAN VACUUM AND JET LLC	234 CRESCENT ST	NEW HAVEN	CT	06511
CORPORATE CHALLENGE INC, ADVENTURE MA'S EAST & WE:	2160 SO RAINBOW RANCH RD	WIMBERLEY	TX	78676
COULTURE VENTURES, LLC, ROGUE FITNESS	1080 STEELWOOD RD	COLUMBUS	OH	43212
CRAWFORD DOOR OF STRATFORD INC.	200 STAGG STREET	STRATFORD	CT	06615
CREATIVE LIBRARY CONCEPTS, INC.	490 HIGHWAY 33 WEST	MILLSTONE TWP	NJ	08535
CROMWELL CONCRETE PRODUCTS, INC	667 MAIN STREET	CROMWELL	CT	06416
CROWLEY CHRYSLER PLYMOUTH, INC	1461 FARMINGTON AVE	BRISTOL	CT	06010
CROWLEY FORD LLC	225 NEW BRITAIN AVE	PLAINVILLE	CT	06062
CUES, INC.	53 LEBANON ROAD	FRANKLIN	CT	06254
CUMMINS POWER SYSTEMS, LLC	2727 FORD ROAD	BRISTOL	PA	19007
CUMMINS-ALLISON CORPORATION	852 FEEHANVILLE DRIVE	MOUNT PROSPECT	IL	60056
CURB ALLURE LLC	324 WEST 83RD ST. 2R	NEW YORK	NY	10024
CURB CUTTING OF NEW ENGLAND, INC	17966 WILDWOOD SPRINGS PKWY	SPRINGLAKE	MI	49456
CUSTOM FABRICATION INC.	2903 NY RT 7, P.O. BOX 431	HARPURSVILLE	NY	13787
DANIEL L. ROBERTS, K&D MACHINE SYSTEMS	197 PRATT ST.	MERIDEN	CT	06450
DAVID A HUGHES PE, LS	57 NORWAY ST.	OAKVILLE	CT	06779
DAVID JACKSON, CARRIER SOURCE	44 TIMBERLANE ROAD, SUITE 44	UPPER SADDLE RIVER	NJ	07458
DEBBIE ANSTETT	1625 LINDAN AVE	ALDEN	NY	14004
DELL MARKETING LP	PO BOX 643561	PITTSBURGH	PA	15264-3561
DEMCO INC.	4810 FOREST RUN ROAD	MADISON	WI	53704
DESMOND JACKSON	1329 ELLA T GRASSO BLVD	NEW HAVEN	CT	06511
DEWBERRY ENGINEERS, INC	8401 ARLINGTON BLVD	FAIRFAX	VA	22031
DICINE TECHNOLOGIES LLC	886 TOTOKET RD	NORTHFORD	CT	06472
DILEO & RITUCCI INC	280 FOX DEN WAY	WOODBIDGE	CT	06525
DIVERSIFIED TECHNOLOGY CONSULTANTS, INC	2321 WHITNEY AVE	HAMDEN	CT	06518
DON'S LANDSCAPING & TREE SER., LLC	433 HILLTOP ROAD	ORANGE	CT	06477
DUCT CLEAN CORP	230 STAGG STREET	STRATFORD	CT	06615
E & G AUTOMOTIVE MACHINE	140 DUDLEY AVE	WALLINGFORD	CT	06492
EAGLE ENVIRONMENTAL, INC.	8 SOUTH MAIN STREET, SUITE 3	TERRYVILLE	CT	06786
EAGLE FENCE & GUARDRAIL	56 SOUTH CANAL STREET	PLAINVILLE	CT	06062
EAST SHORE GLASS INC.	132 MAIN STREET	NEW HAVEN	CT	06512
ECONOMIC DEVELOPMENT CORPORATION OF NEW	545 LONG WHARF 4TH FLR	NEW HAVEN	CT	06511
ED THE TREEMAN, LLC	32 CLARK STREET	PROSPECT	CT	06712
EIR URBAN YOUTH BOXING, INC	746 ORCHARD ST	NEW HAVEN	CT	06511
ELECTRICAL SERVICES GROUP LLC	37 TOWNSEND AVE	NEW HAVEN	CT	06512
ELIEZER ROSARIO, JR & YASMIN MELENDEZ-ROSARIO	165 CHURCH ST	NEW HAVEN	CT	06510
ELM CITY AUTO & TRAILER LLC	206A BOSTON POST RD	ORANGE	CT	06477-3220
ELM CITY MATERIALS INC	7 SPRING ST	WEST HAVEN	CT	06516
EMPIRE PAVING INC	30 BERNHARD RD	NORTH HAVEN	CT	06473
ENCORE HOLDINGS LLC	110 MURPHY RD.	HARTFORD	CT	06114
ENVIROMED SERVICES	PO BOX 171	MERIDEN	CT	06450
EPLUS TECHNOLOGY, INC	13595 DULLES TECHNOLOGY DRIVE	HERNDON	VA	20171-3413
EVERLAST CLIMBING INDUSTRIES	504 MALCOLM AVE SE STE. 100	MINNEAPOLIS	MN	55414
EXECUTIVE BUSINESS MACHINES INC.	35 NUTMEG DR STE.210	TRUMBULL	CT	06611
EXTREME PAVING & SEALING, LLC	14 EDEN STREET	NEW HAVEN	CT	06512
F.W. WEBB CO.	160 MIDDLESEX TURNPIKE	BEDFORD	MA	01730
FACILITY SUPPORT SERVICES LLC	2685 STATE ST.	HAMDEN	CT	06517
FARNAM NEIGHBORHOOD HOUSE INC.	162 FILLMORE STREET	NEW HAVEN	CT	06513
FIRE EQUIPMENT HEADQUARTERS, INC	961 MIGEON AVE	TORRINGTON	CT	06790
FIRE TECH & SAFETY OF NEW ENGLAND	27 INDUSTRIAL AVE	CHELMSFORD	MA	01824
FIREMATIC SUPPLY CO INC	P.O. BOX 187	YAPHANK	NY	11980-0187
FLEET AUTO SUPPLY, LLC	757 FIRST AVENUE (REAR BLDG.)	WEST HAVEN	CT	06516
FLEETMASTER'S, INC	422 SPRING STREET	WINDSOR LOCKS	CT	06096
FORTRES GRAND CORP	P.O. BOX 888	PLYMOUTH	IN	46563
FOUND DESIGN LLC	120 N. CHURCH ST. STE 208	WEST CHESTER	PA	19380
FOUR STAR MOVERS INC.	955 CONNECTICUT AVENUE SUITE 5309	BRIDGEPORT	CT	06607
FRANCIS G. MILLER DBA CONSERVART LLC	19 LANSDOWNE AVE	HAMDEN	CT	06517
FRANKSON FENCE CO	385 SACKETT POINT RD	NORTH HAVEN	CT	06473
FREIGHTLINER OF HARTFORD INC	222 ROBERTS STREET	EAST HARTFORD	CT	06108
FRONTIER COMMUNICATIONS CORPORATION	401 MERRITT STE 1	NORWALK	CT	06851-1069
FUSCO MANAGEMENT COMPANY LLC	555 LONG WHARF DRIVE SUITE 14	NEW HAVEN	CT	06511
FUSS & O'NEIL, INC	146 HARTFORD ROAD	MANCHESTER	CT	06040-5992
G.L. CAPASSO, INC	34 LLOYD ST	NEW HAVEN	CT	06513
GABRIELLI TRUCK SALES OF CT LLC	277 NEW PARK AVE.	HARTFORD	CT	06106
GAC INC.	UNIT 410, UNIT 412	GLASTONBURY	CT	06033
GARRY C MONK (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
GENERAL DRAFTING & DESIGN INC	140 WASHINGTON AVE. 3RD FLR	NORTH HAVEN	CT	06473
GEOQUEST, INC	3 BARNARD LANE	BLOOMFIELD	CT	06002

**LIST OF VENDORS WHO RECEIVED CAPITAL FUNDS IN THE FY 2016 FISCAL YEAR**

<b>VENDOR NAME:</b>	<b>ADDRESSES:</b>	<b>CITY:</b>	<b>STATE</b>	<b>ZIP:</b>
GIUSEPPE CAPASSO, G. CAPASSO & SONS LLC	15 OXFORD STREET	NEW HAVEN	CT	06513
GOODY'S HARDWARE	540 MAIN STREET	EAST HAVEN	CT	06512
GRABER MANUFACTURING	1080 UNIEK DRIVE	WAUNAKEE	WI	53597
GRANICUS, INC	707 17th STREET STE. 4000	DENVER	CO	80202
GREG ROSE, R & S GROUP LLC	6 STRONGS AVE	PORTLAND	CT	06480
GREGORY R. MACMILLEN	31 MEADOW VIEW DR.	NORTH HAVEN	CT	06473
GREY WALL SOFTWARE, LLC	129 CHURCH ST. STE.321	NEW HAVEN	CT	06510
GUILFORD FENCE WORKS, INC.	1880 MIDDLETOWN AVENUE	NORTHFORD	CT	06472
HAFSCO INC.	47 RAILROAD AVENUE	WEST HAVEN	CT	06516
HARDESTY & HANOVER, LLC	1501 BROADWAY 3RD FLR	NEW YORK	NY	10036
HB COMMUNICATIONS INC.	60 DODGE AVENUE	NORTH HAVEN	CT	06473-0717
HEWITT CONSTRUCTION SERVICES, LLC	138 HUNTINGTON AVENUE	NEW HAVEN	CT	06512
HILLYARD INC	146 SHELDON ROAD	MANCHESTER	CT	06045
HIROYO NISHIMURA (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
HI-TECH FIRE & SAFETY, INC	158 ALLEN BLVD. STE A	FARMINGDALE	NY	11735
HOFBAUER ASSOCIATES, INC	111 WILLIAMS RD.	TRUMBULL	CT	06611
HOME SERVICES & MORE, LLC	2 COMMERCE DR	NORTH BRANFORD	CT	06471
HONEYWELL INTERNATIONAL INC.	712 BROOK STREET, SUITE 106	ROCKY HILL	CT	06067
HOWARD P. FAIRFIELD LLC	PO BOX 549	SEGUIN	TX	78156
HRP ASSOCIATES INC.	197 SCOTT SWAMP RD.	FARMINGTON	CT	06032
IDEAL ELECTRIC	32 WEDGE HILL DRIVE	OXFORD	CT	06478
INNOVATIVE ENGINEERING SERVICES, LLC	33 NORTH PLAINS INDUSTRIAL RD	WALLINGFORD	CT	06492
INNOVATIVE INTERFACES INC.	5850 SHELLMOUND WAY	EMERYVILLE	CA	94608
INSALCO CORPORATION	7 CAPITAL DRIVE	WALLINGFORD	CT	06492
INTEGRATED TECHNICAL SYSTEMS, INC	8 CAPITAL DRIVE	WALLINGFORD	CT	06492
INTEGRITY MERCHANT SOLUTIONS, LLC	116 OAK STREET, SECOND FLOOR	GLASTONBURY	CT	06033
INTUITIVE CONTROL SYSTEMS, LLC	3100 RESEARCH DRIVE	STATE COLLEGE	PA	16801
IPS GROUP, INC	5601 OBERLIN DR. SUITE 100	SAN DIEGO	CA	92121-3747
J & J PALLO HOME IMPROVEMENT, LLC	423 HOWARD AVENUE	NEW HAVEN	CT	06519
J.M. MONTESANTO, INC.	390 LOMBARD ST	NEW HAVEN	CT	06513
J.O. HERBERT CO., INC.	P.O. BOX 5450, 12626 WILFONG DRIVE	MIDLOTHIAN	VA	23112
JACQUELINE FRANCES BUSTER	207 IVY STREET	NEW HAVEN	CT	06511
JACUNSKI HUMES ARCHITECTS LLC	15 MASSIRIO DRIVE, SUITE 101	BERLIN	CT	06037-2352
JAMES WALKER	423-425 DIXWELL AVE	NEW HAVEN	CT	06511
JEFFREY WILHINE	50 BREWERY ST, PO BOX 9407	NEW HAVEN	CT	06534
JLN ASSOCIATES, LLC	43 HATCHETTS HILL RD	OLD LYMNE	CT	06371
JOHN PAUL GARCIA & ASSOCIATES PC	190 FAIRWORD ROAD	BETHANY	CT	06524
JOHN WHITLEY (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
JONES & BARTLETT LEARNING, LLC	5 WALL STREET	BURLINGTON	MA	01803
JOSEPH G BEECHER	70 WEST POND RD	NORTH BRANFORD	CT	06471
JULIANO ASSOCIATES, LLC.	405 MAIN STREET	YALESVILLE	CT	06492
KAMCO SUPPLY CORP OF N.E.	2 BARNES INDUSTRIAL RD. SOUTH, SUITE 101	WALLINGFORD	CT	06492
KEEPSAFE SECURITY & ELECTRICAL SERVICES	145 ALPS ROAD	BRANFORD	CT	06405
KELLOGG & SOVEREIGN CONSULTING, LLC	1101 STADIUM DRIVE	ADA	OK	74820-8459
KELLY BECERRA	1042 BROAD STREET #306	BRIDGEPORT	CT	06604
KENSINGTON WELDING & TRAILER CO	1114 FARMINGTON AVE	KENSINGTON	CT	06037
KEVIN & APRIL HELLYAR (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
KIMARI SERVICES INC.	1072 BOSTON POST ROAD	WEST HAVEN	CT	06516
KIRTLAND H. CRUMP LLC	387 BOSTON POST RD.	MADISON	CT	06443
KNIGHTS, INC.	286 BOSTON POST ROAD	ORANGE	CT	06477
KONE, INC. 6082	PO BOX 7247	PHILADELPHIA	PA	19170-6082
KRUEGER INTERNATIONAL	1330 BELLEVUE STREET	GREEN BAY	WI	54308
KTM ELECTRICAL CONSTRUCTION, LLC	378 BOSTON POST RD. STE.207	ORANGE	CT	06477
KYLE W. KRAMER (CLOSING CHECK)	165 CHURCH STREET	NEW HAVEN	CT	06510
L & M ELECTRIC LLC	14 SUMMIT DR	NORTH BRANFORD	CT	06471
LANDMARK ARCHITECTS P.C.	64 THOMPSON ST. STE. A 105	EAST HAVEN	CT	06513
LANGAN ENGINEERING & ENVIRONMENTAL SERVICES INC.	619 RIVER DRIVE CENTER 1	ELMWOOD PARK	NJ	07407
LAURA E BROWN & FILIPPO SANTORO (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
LAYDON INDUSTRIES, LLC	51 LONGHINI LANE	NEW HAVEN	CT	06519
LEADERSHIP, EDUCATION AND ATHLETICS IN PARTNERSHIP	31 JEFFERSON STREET	NEW HAVEN	CT	06511
LIBERTY AUTO ELECTRIC	38 GURDON STREET	BRIDGEPORT	CT	06606
LIGHTING SERVICES INC	150 BROOKSIDE ROAD	WATERBURY	CT	06708
LINDENMEYR MUNROE DIV CENTRAL NAT'L GOTTESMAN	14 RESEARCH PARK WAY	WALLINGFORD	CT	06492
LISA H BYLER (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
LONG WHARF TRANSPORT, LLC	294 KIMBERLY AVENUE	NEW HAVEN	CT	06519
LOWE'S HOME CENTERS, INC.	1605 CURTIS BRIDGE ROAD	WILKESBORO	NC	28697
LUCIANI ENTERPRISES, LLC	1254 SOUTH BROAD ST	MERIDEN	CT	06492
LUIGY'S SEPTIC SERVICE, LLC	244 HALF MILE RD	NORTH HAVEN	CT	06473
LUIS SANTANA	127 TAFT AVENENUE	WEST HAVEN	CT	06516
LUNERA LIGHTING, INC	1615 WYATT DR	SANTA CLARA	CA	95054
LYNETE A. JOYNER (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
LYNN BROTMAN INTERIOR DESIGN	84 ORANGE STREET	NEW HAVEN	CT	06510

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M E O'BRIEN & SONS, INC	93 WEST STREET, UNIT F	MEDFIELD	MA	02052-0650
M.A. SETTE CORPORATION	P.O. Box 3574	NEW HAVEN	CT	06525-0147
MALANGONE MECHANICAL, LLC	17 MIX AVENUE	WEST HAVEN	CT	06516
MAPLE CARPENTRY & GENERAL CONTRACTING, LLC	41 MIDWOOD CT	HAMDEN	CT	06518
MARLIN CONTROLS, INC	36 FEDERAL RD	DANBURY	CT	06810
MASS ELECTRICAL APPARATUS SERVICE LLC	42 OAKVILLE STREET	LYNN	MA	01905
MATERIALS TESTING, INC	55 LAURA STREET	NEW HAVEN	CT	06512
MC VAC ENVIRONMENTAL SERVICES INC.	481 GRAND AVENUE	NEW HAVEN	CT	06513
MCGUINNESS CORPORATION-D/B/A	135 HUNT LANE	EAST HAVEN	CT	06512
MCNEILUS FINANICAL, INC	524 EAST HIGHWAY STREET	DODGE CENTER	MN	55927
METRO 254, LLC	50 CHERRY ST SUITE 103	MILFORD	CT	06460
METRO 260 LLC	50 CHERRY ST. SUITE 103	MILFORD	CT	06460
MICHAUD COMPANY	431 ORANGE STREET	NEW HAVEN	CT	06511
MICROSOFT CORPORATION	ONE MICROSOFT WAY	REDMOND	WA	98052
MILLICENT BOWENS	70 PLEASANT DR.	BETHANY	CT	06524
MILONE & MACBROOM INC	99 REALTY DRIVE	CHESHIRE	CT	06410
MITCHELL REPAIR INFORMATION COMPANY	14145 DANIELSON STREET	POWAY	CA	92064
MORNING PRIDE MANUFACTURING	1 INNOVATION CT.	DAYTON	OH	45414
MOTOROLA SOLUTIONS, INC.	1303 E. ALGONQUIN ROAD	SCHAUMBURG	IL	60196
MOULISON NORTH CORPORATION	10 IRON TRAIL ROAD	BIDDEFORD	ME	04005
MUNICIPAL VALUATION SERVICES, LLC	1129 POST RD	FAIRFIELD	CT	06824
N.E.S.A.I.M., LLC	33 DIXWELL AVENUE, UNIT 109	NEW HAVEN	CT	06511
NAJEA N. POINDEXTER (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
NAMTEK CORP.	124 BEDFORD CENTER RD STE. C	BEDFORD	NH	03110
NARANG NEW HAVEN, LLC	100 FRANKLIN ST	BRISTOL	CT	06610
NATICK AUTO SALES INC	780 NEWFIELD STREET	MIDDLETOWN	CT	06457
NATIONAL EMERGENCY NUMBER ASSOC.	P.O. BOX 37151	BALTIMORE	MD	21297-3151
NATIONWIDE SECURITY CORPORATION	65 NORTH BRANFORD ROAD, SUITE 8	BRANFORD	CT	06405
NCS PEARSON, INC.	19500 BULVERDE ROAD	SAN ANTONIO	TX	78259
NEIL G. PAYNE DBA\ PAYNE ENVIRONMENTAL	85 WILLOW ST	NEW HAVEN	CT	06511
NEUBERT PEPE AND MONTIETH, PC	195 CHURCH STREET	NEW HAVEN	CT	06510-2026
NEW HAVEN BODY INC	395 STATE STREET	NORTH HAVEN	CT	06473-0474
NEXT STAGE DESIGN LLC	760 CHAPEL ST	NEW HAVEN	CT	06510
NHR-CLF, LLC	139 ORANGE STREET STE. 301	NEW HAVEN	CT	06510
NICOLE LIBERO (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
NORTH HAVEN CERAMIC TILE & FLOOR COVERING	2 TOELLES ROAD	WALLINGFORD	CT	06492
NORTHEAST GENERATOR CO.	596 JOHN STREET	BRIDGEPORT	CT	06604
NORTHWEST HILLS CHEVORLET PONTIAC LLC	2065 EAST MAIN ST.	TORRINGTON	CT	06790
NOVUS, LLC	25 LINDEMAN DRIVE	TRUMBULL	CT	06611
NSR, LLC	280 BRANFORD RD STE. 732	NORTH BRANFORD	CT	06471
NXEGEN, LLC.	362 INDUSTRIAL PARK ROAD STE 7	MIDDLETOWN	CT	06457
OCEAN STATE SIGNAL CO.	27 THURBER BLVD	SMITHFIELD	RI	02917
ODB	5118 GLEN ALDEN DRIVE	RICHMOND	VA	23231
OFF THE WALL GRAFFITI REMOVAL & POWER WASHING	P.O. BOX 1061	DEEP RIVER	CT	06417
OFFSHORE CONSTRUCTION INC	280 HARTFORD RD	MANCHESTER	CT	06040
OFS CORPORATION	260 ELLINGTON RD	SOUTH WINDSOR	CT	06074
OLIVER PAINTING & CONSTRUCTION, LLC	53 CHERRY ANNE STREET	HAMDEN	CT	06514
OTIS ELEVATOR COMPANY	212 W. NEWBERRY ROAD	BLOOMFIELD	CT	06002
P.J.'S CONSTRUCTION COMPANY	531 ELLA GRASSO BOULEVARD	NEW HAVEN	CT	06519
PARKEON, INC	40 TWOSOME DR. UNIT 7	MOORESTOWN	NJ	08057
PARSONS BRINCKERHOFF, INC.	250 W 34TH ST	NEW YORK	NY	10119
PASQUARIELLO ELECTRIC CORPORATION	297 PECK ST	NEW HAVEN	CT	06513
PAVEMENT STENCIL COMPANY, LLC	4347 A AEROSPACE RD SE.	ROANOKE	VA	24014
PERFORMANCE ENVIRONMENTAL SERVICES LLC	111 COURT STREET	NEW HAVEN	CT	06511
PHYSIO-CONTROL, INC.	11811 WILLOWS ROAD NE	REDMOND	WA	98052
PIERCE MANUFACTURING INC	P.O. BOX 2017	APPLETON	WI	54913-2017
PIRIE ASSOCIATES ARCHITECTS,LLC	33 WHITNEY AVE STE. 2A	NEW HAVEN	CT	06510
POM INCORPORATED	P O BOX 430	RUSSELLVILLE	AR	72811-0430
PORTO' S TIRE SERVICE INC.	2490 STATE ST.	HAMDEN	CT	06517
POWER COVER USA	37 COMMONS COURT	WATERBURY	CT	06704
PRECISION MECHANICAL SERVICES INC.	P.O. BOX 79	GUILFORD	CT	06437
PREFERRED PACKAGING SALES AND SERVICE	5903-C PEACHTREET INDUSTRIAL	NORCROSS	GA	30092
PROGRESSIVE EDUCATION & RESEARCH ASSOCIATES, INC	470 ELLSWORTH AVE	NEW HAVEN	CT	06511
PROPRIETORS OF THE GREEN C/O NEW HAVEN MUSEUM	114 WHITNEY AVENUE	NEW HAVEN	CT	06510
QSR INTERNATIONAL AMERICAS, INC	55 CAMBRIDGE ST. STE. 202	BURLINGTON	MA	01803
QUALITY DATA SERVICE INC	121 MATTATUCK HEIGHTS RD	WATERBURY	CT	06705
R.J. KENNEY ASSOCIATES, INC	P.O. BOX 1748	PLAINVILLE	MA	02762
RACE COASTAL ENGINEERING, LLC	611 ACCESS RD	STRATFORD	CT	06615
RD WEIS & COMPANIES INC.	52 CONNECTICUT AVENUE	EAST WINSOR	CT	06074
RECLAMATION LUMBER	424 GRAND AVE	NEW HAVEN	CT	06513
RECLAMATION REALTY, LLC	424 GRAND AVE	NEW HAVEN	CT	06513
RED THREAD SPACES, LLC	22 BOSTON WHARF RD	BOSTON	MA	02210



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<b>VENDOR NAME:</b>	<b>ADDRESSES:</b>	<b>CITY:</b>	<b>STATE</b>	<b>ZIP:</b>
REGIONAL WATER AUTHORITY	90 SARGENT DRIVE	NEW HAVEN	CT	06511
RELIABLE REFRIGERATION PLUS,INC	280 WELTON STREET	HAMDEN	CT	06517
RELIANCE ENVIRONMENTAL, LLC	11 OLD FARM ROAD	WOODBRIIDGE	CT	06525-2400
RENNY PARRILLA (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
RESEARCH PRODUCTS/ BLANKENSHIP INCINOLET	2639 ANDJON	DALLAS	TX	75220
REXEL INC.	14951 DALLAS PARKWAY	DALLAS	TX	75254
RICHARD H. MILLER / GEORGIA W. MILLER RHM CONSULTAN	270 KNOLLWOOD DR	NEW HAVEN	CT	06515
RICHARD J. ONOFRIO	150 MCCLAY AVE	EAST HAVEN	CT	06512
ROBERT EDWARD DAVIS, MARSARS WATER RESCUE SYSTEM	155 MYRTLE ST.	SHELTON	CT	06484
ROBERT GREENBERG	33 CROWN ST	NEW HAVEN	CT	06510
RUOTOLO MECHANICAL, INC.	29 PRINTERS LANE	NEW HAVEN	CT	06519
S & T DELEADING & CONSTRUCTION	P.O. BOX 7297	NEW HAVEN	CT	06519
S. CAMEROTA & SONS INC.	P O BOX 1134	ENFIELD	CT	06083-1134
S.A.G. CORP.	1362 STATE STREET	NEW HAVEN	CT	06511
SAFETY MARKING, INC.	255 HANCOCK AVE	BRIDGEPORT	CT	06605
SAM ASH CT, LLC.	PO BOX 9074	HICKSVILLE	NY	11802
SANITARY EQUIPMENT CO INC	25 INDUSTRY DR. PO BOX 26006	WEST HAVEN	CT	06516-0906
SCF REALTY, LLC	P.O. BOX 7435	NEW HAVEN	CT	06519
SCHMIDT'S & SERAFINE'S, INC.	464 CHASE AVENUE	WATERBURY	CT	06704-1902
SCHOOL SPECIALTY, INC.	W6316 DESIGN DR	GREENVILLE	WI	54942
SCHOOLDUDE.COM	11000 REGENCY PARKWAY STE.200	CARCY	NC	27518
SCHULZ ELECTRIC CO.	30 GANDO DRIVE	NEW HAVEN	CT	06513
SECURE OUTCOMES INC.	2902 EVERGREEN PKWY, SUITE 200	EVERGREEN	CO	80439
SECURITY UNIFORMS, INC.	48 BROAD STREET	NEW BRITAIN	CT	06053-4305
SELECT FENCE & GUARDRAIL, LLC	354 STRONG ST.	EAST HAVEN	CT	06512
SHEILA RIVERA (CLOSING CHECK)	165 CHURCH ST	NEW HAVEN	CT	06510
SHI INTERNATIONAL CORP	290 DAVIDSON AVE	SOMERSET	NJ	08873
SHIPMAN AND GOODWIN	ONE CONSTITUTION PLAZA	HARTFORD	CT	06103
SHIPMAN'S FIRE EQUIPMENT	172 CROSS ROAD	WATERFORD	CT	06385-0257
SHORELINE RESTORATION, LLC	176 TYLER STREET	EAST HAVEN	CT	06512
SIGN LITE INC	6 CORPORATE DR	NORTH HAVEN	CT	06473
SIGNAL SERVICE, INC	43 FRANKLIN STREET	EAST HARTFORD	CT	06108
SILKTOWN ROOFING INC.	27 PLEASANT ST.	MANCHESTER	CT	06040
SIMPLEXGRINNELL, LP	ONE TOWN CENTER ROAD	BOCA RATON	FL	33486
SK MECHANICAL, LLC	266 CENTER ST	MANCHESTER	CT	06040
SOLI'S GARAGE LLC	965 FIRST AVENUE	WEST HAVEN	CT	06516
SOURCE 360 GROUP, INC.	13501 GALLERIA CIR STE W220	AUTSTIN	TX	78734
SOUTHERN ACQUISITIONS HOLDING NORTH, LLC	PO BOX 414746	BOSTON	MA	02241-4746
SPIEGEL ZAMECNIK & SHAH INC.	54 WALL ST.	NEW HAVEN	CT	06511
SPORTS CONSTRUCTION INC.	61 EAST STREET	PLAINVILLE	CT	06062
SPRING CITY ELECTRICAL MFG. CO.	1 SOUTH MAIN STREET	SPRING CITY	PA	19475
STANLEY ACCESS TECHNOLOGIES	71 MULBERRY LANE	MIDDLETOWN	CT	06457
STANLEY CONVERGENT SECURITY SOLUTIONS	55 SHUMAN BLVD SUITE 900	NAPERVILLE	IL	60563
STANTEC CONSULTING SERVICES INC.	2321 WHITNEY AVENUE	HAMDEN	CT	06518-3510
STANTON EQUIPMENT CO.	105 SOUTH MAIN ST.	EAST WINDSOR	CT	06088
STEFAN M. MCKOSKY, CHARTER OAK LLC	101 PARSONAGE HILL RD	NORTHFORD	CT	06472
STRATEGIC BUILDING SOLUTIONS	135 NEW RD.	MADISON	CT	06443
STRYKER SALES CORP.	P.O. BOX 93308	CHICAGO	IL	60673
STV, INC.	205 WEST WELSH DRIVE	DOUGLASSVILLE	PA	19518
SUNDERLAND ELECTRIC LLC	42 HILDA STREET	EAST HAVEN	CT	06512
SUNGARD PUBLIC SECTOR INC	1000 BUSINESS CENTER DRIVE	LAKE MARY	FL	32746
SUPERIOR MECHANICAL SYSTEMS, INC.	126 SOUTH TURNPIKE ROAD	WALLINGFORD	CT	06492
SUPERTECH INC	22 NORTH PLAINS INDUSTRIAL RD. #4	WALLINGFORD	CT	06492
SUPREME FOREST PRODUCTS INC.	216 BOGUE ROAD	HARWINTON	CT	06791-1625
SUSMAN, DUFFY, & SEGALOFF, P.C.	PO BOX 1684	NEW HAVEN	CT	06507
SWENSON GRANITE COMPANY, LLC	369 NORTH STATE ST.	CONCORD	NH	03301
TF ELECTRIC INC.	31 TOWNSEND AVENUE	NEW HAVEN	CT	06512
THE COLOR COMPANY 1, INC	85 WILLOW ST	NEW HAVEN	CT	06511
THE ERGONOMIC GROUP	609-3 CANTIAGUE ROCK ROAD	WESTBURY	NY	11590
THE HARTFORD COURANT COMPANY	285 BROAD ST	HARTFORD	CT	06115-2510
THE LIBRARY STORE INC.	112 EAST SOUTH STREET	TREMONT	IL	61568
THE PENNSYLVANIA GLOBE GASLIGHT CO	300 SHAW RD.	NORTH BRANFORD	CT	06471
THE STREET PLANS COLLABORATIVE, INC	221 ARAGON AVE STE.204	CORAL GABLES	FL	33143
THE URBAN RESOURCES INITIATIVE	195 PROSPECT STREET	NEW HAVEN	CT	06511
THE WAREHOUSE STORE FIXTURE CO. INC.	84 PROGRESS LANE	WATERBURY	CT	06705
THOMAS A. TORRENTI, P.C.	316 DOGBURN LANE	ORANGE	CT	06477
TIGHE & BOND, INC	53 SOUTHAMPTON ROAD	WESTFIELD	MA	01085
TIMKEN MOTOR AND CRANE SERVICES LLC	30 GANDO DRIVE	NEW HAVEN	CT	06513
TIMKEN NCT, LLC	30 GANDO DR.	NEW HAVEN	CT	06513
TITAN ENTERPRISES, INC	540 MAIN ST	ANSONIA	CT	06401
TOTAL COMMUNICATIONS INC	333 BURNHAM STREET	EAST HARTFORD	CT	06108
TOTAL FENCE, LLC	525 ELLA GRASSO BOULEVARD	NEW HAVEN	CT	06519

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TOWN GREEN SPECIAL SERVICES DISTR.	900 CHAPEL ST. 7TH FLR., STE 703	NEW HAVEN	CT	06510
TRAFFIC AND PARKING CONTROL CO, INC.	5100 W. BROWN DEER RD.	BROWN DEER	WI	53223
TRAFFIC SYSTEMS INC	224 NORTH FEHR WAY	BAY SHORE	NY	11706-1204
TRAPEZE SOFTWARE GROUP INC	998 OLD EAGLE SCHOOL RD S1215	WAYNE	PA	19087
TRC ENVIRONMENTAL CORPORATION	21 GRIFFIN ROAD NORTH	WINDSOR	CT	06095
TRI STATE MAINTENANCE SERVICES LLC	365 OLD MAPLE AVE	NORTH HAVEN	CT	06473
TRI-STATE LED, INC.	255 MILL STREET, 2ND FLOOR	GREENWICH	CT	06830
TRITON ENVIRONMENTAL, INC.	385 CHURCH ST. SUITE 201	GUILFORD	CT	06437
TUCKER MECHANICAL, AN EMCOR COMPANY	367 RESEARCH PARKWAY	MERIDEN	CT	06450
TURF PRODUCTS	PO BOX 4110	WOBURN	MA	01888-4110
UNITED OFFICE FURNITURE	45 MARNE STREET	HAMDEN	CT	06514
UNITED WORKERS INC.	253 COLUMBUS AVENUE	NEW HAVEN	CT	06519
UNIVAR, USA, INC. (CORP. HEADQUARTERS)	17425 NE UNION HILL ROAD	REDMOND	WA	98052
UPSTATE WHOLESALE SUPPLY, INC, BRITE COMPUTERS	7647 MAIN ST	VICTOR	NY	14564
URS CORPORATION AES	500 ENTERPRISE DR SUITE 3B	ROCKY HILL	CT	06067
UTILITY COMMUNICATIONS INC	920 SHERMAN AVE	HAMDEN	CT	06514
VALLEY SAND AND GRAVEL	P.O. BOX 367	NORTH HAVEN	CT	06473
VANASSE HANGEN BRUSTLIN, INC.	101 WALNUT STREET	WATERTOWN	MA	02472
VULCAN INC.	P.O. BOX 1850	FOLEY	AL	36536-0850
W.B. MASON COMPANY, INC.	59 CENTRE STREET	BROCKTON	MA	02303
W.I. CLARK CO.	30 BARNES INDUSTRIAL PARK RD.	WALLINGFORD	CT	06492
W.W. GRAINGER, INC.	100 GRAINGER PARKWAY	LAKE FOREST	IL	60045
WE BP HOLDINGS II LL/ DBA WE 100 COLLEGE STREET LL, WI	150 BAKER AVE EXT STE 303	CONCORD	MA	01742
WEST STATE MECHANICAL INCORPORATED	3000 SOUTH MAIN STREET	TORRINGTON	CT	06790
WESTCOTT & MAPES, INC.	142 TEMPLE STREET	NEW HAVEN	CT	06510
WHEELERS ENTERPRISES LLC	8 WOODMERE CIR	NORTH HAVEN	CT	06473
WHITE OWL CONSTRUCTION, LLC	41 ANN STREET	NEW HAVEN	CT	06519
WINNICK, RUBEN, HUFFNUNG, PEABODY, AND MENDEL LLC	110 WHITNEY AVENUE	NEW HAVEN	CT	06510
XEROX CORPORATION	45 GLOVER AVE.	STAMFORD	CT	06856-4505
YALE UNIVERSITY	2 WHITNEY AVENUE 6TH FLR	NEW HAVEN	CT	06511
ZBIGNIEW JAN WOJAS ARCH LLC	5 RACE TRACK HOLLOW	MIDDLEFIELD	CT	06455
ZEE FORD, INC	301 EAST MAIN ST.	BRANFORD	CT	06405

# 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;

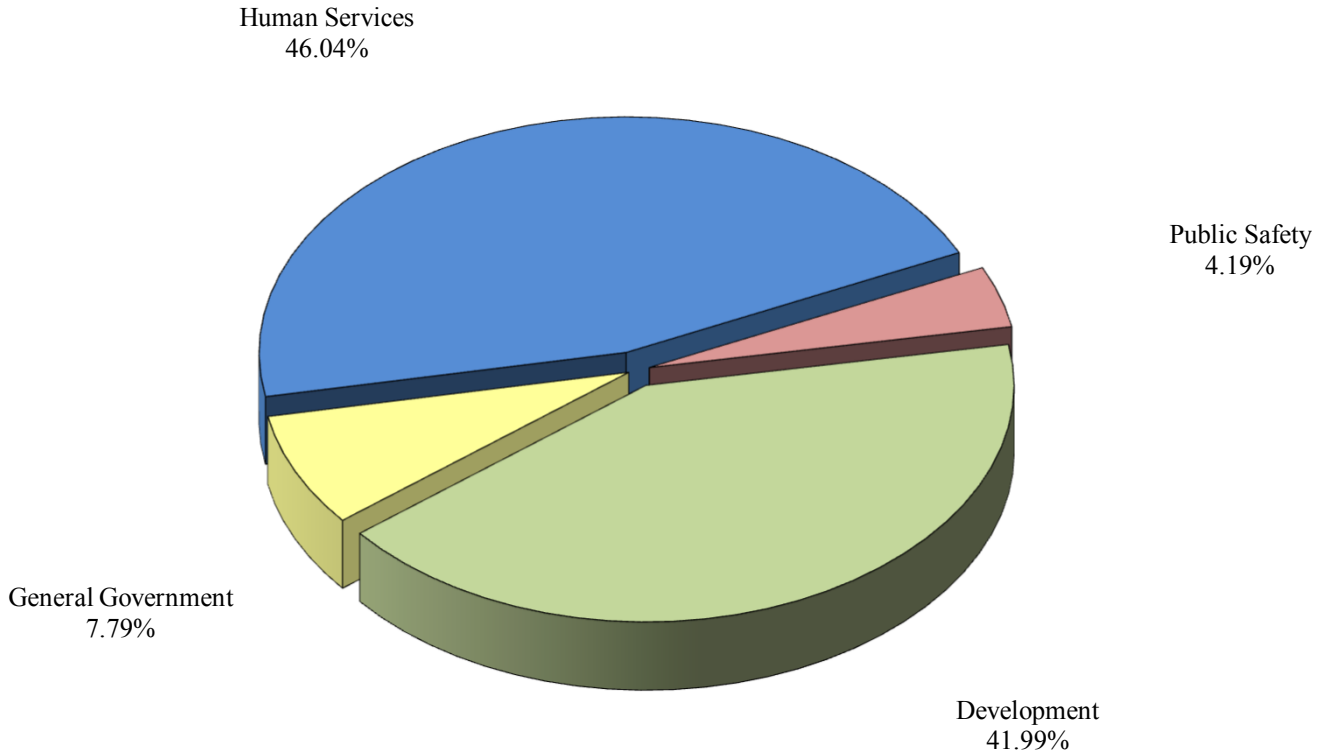
- (1) General Fund accounting is performed according to the City's fiscal year which is July 1 through June 30. Grant periods for Special Funds vary according to the particular source of funding. Some of the grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 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 new Fiscal Year. Any unused funds will be transferred to the new organization number.

The figures reported for Fiscal Year 2017-2018 only reflect anticipated new awards and estimated program income. This may cause large budget variances between Fiscal Year 2016-2017 and Fiscal Year 2017-2018. Multi-year grants awarded in a previous year that extend into Fiscal 2017-2018 are not shown in the Mayor's Proposed Fiscal Year 2017-2018 Budget, they are included in the Fiscal Year 2016-2017 budget. At the close of Fiscal Year 2016-2017, any remaining balances will be added to and made available in the Fiscal Year 2017-2018 budget.

<b>SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY</b> <b>FY 2017-18 BOA APPROVED</b>
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<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	%	<u>HUMAN SERVICES</u>	<u>Dollars</u>	%
131 Mayor's Office	5,000		301 Health Department	7,329,596	
132 Chief Administrator's Office	558,376		303 Elderly Services	54,579	
137 Dept. of Finance	546,782		304 Youth Services	2,643,483	
152 Public Library	176,564		308 Community Services Admin.	1,686,256	
160 Parks & Recreation	662,709		Subtotal	<u>11,713,914</u>	46.04%
161 City\Town Clerk	7,500				
502 Engineering	25,101				
Subtotal	<u>1,982,031</u>	7.79%			
			<u>DEVELOPMENT</u>		
			702 City Plan	121,972	
			705 Comm on Equal Opportunities	5,000	
			721 Building Inspect & Enforcement	272,404	
<u>PUBLIC SAFETY</u>			724 Economic Development	471,991	
200 Public Safety Communications	508,100		747 Livable City	9,812,247	
201 Police Services	557,710		Subtotal	<u>10,683,614</u>	41.99%
Subtotal	<u>1,065,810</u>	4.19%			
			<b>GRAND TOTAL</b>	<b><u>25,445,369</u></b>	<b>100.00%</b>

**SPECIAL FUNDS  
by MAJOR GOVERNMENT CATEGORY  
FY 2017-18 BOA APPROVED**



<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	10,683,614	41.99%
General Government	1,982,031	7.79%
Human Services	11,713,914	46.04%
Public Safety	1,065,810	4.19%
<u>GRAND TOTAL</u>	<u>25,445,369</u>	<u>100.00%</u>

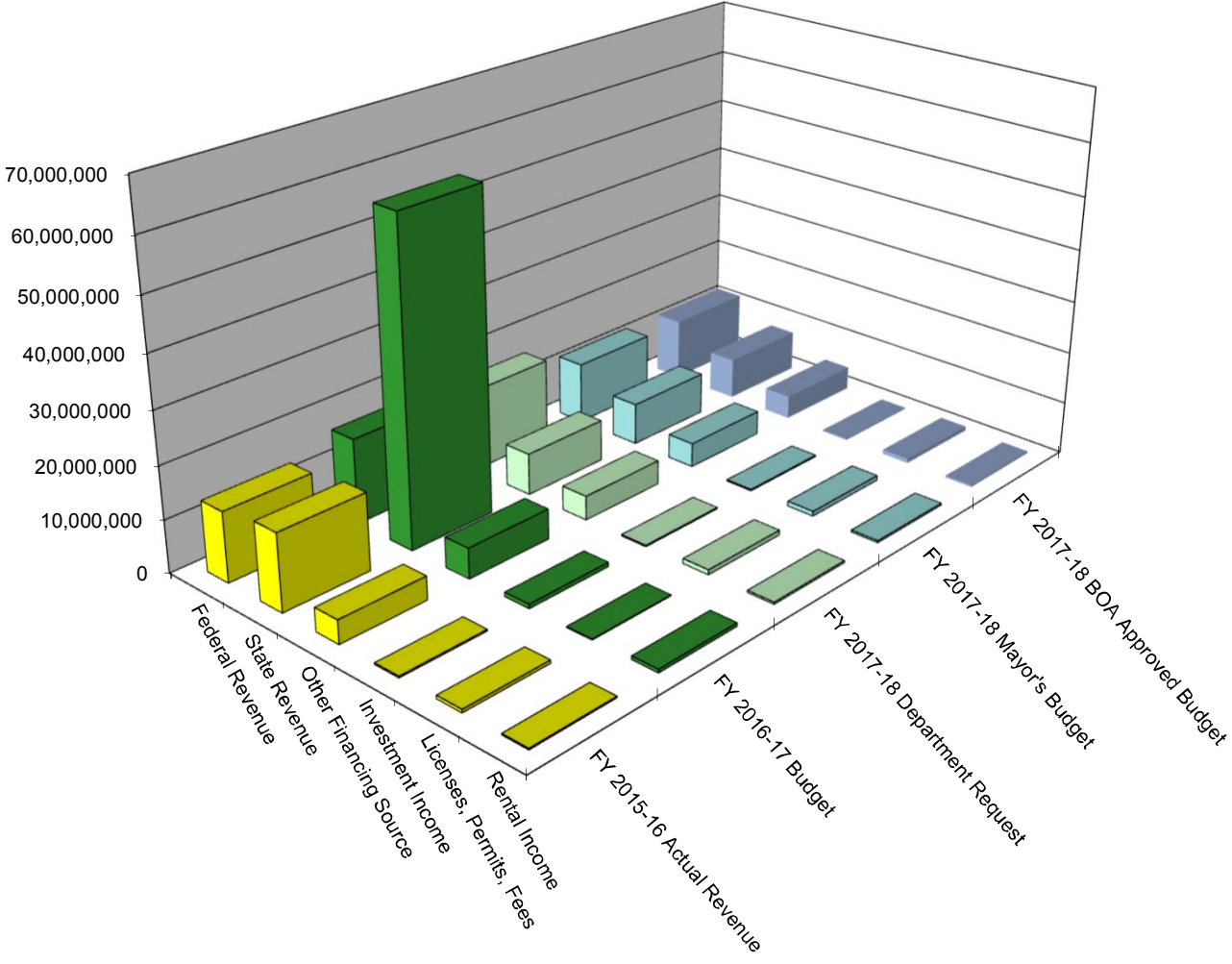
## SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2015-16 Actual Revenue	FY 2016-17 Budget	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017-18 BOA Approved Budget
Federal Revenue	13,338,059	16,261,117	15,656,418	11,756,796	11,812,354
State Revenue	14,712,384	61,091,771	7,972,913	7,972,913	7,776,940
Other Financing Source	4,479,969	5,779,445	4,606,969	4,606,969	4,455,449
Investment Income	264,392	804,873	222,710	222,710	222,710
Licenses, Permits, Fees	594,842	114,074	912,635	912,635	825,503
Rental Income	221,165	639,841	352,413	352,413	352,413
<b>GRAND TOTAL</b>	<b>33,610,812</b>	<b>84,691,122</b>	<b>29,724,058</b>	<b>25,824,436</b>	<b>25,445,369</b>

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



**SPECIAL FUND REVENUES**  
**FY 2015-16 Actual**  
**FY 2016-17 Budget**  
**FY 2017-18 BOA Approved**



**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2017-18 BOA APPROVED**

Agency	Fund	FY 2016-17 BOA Budget July 1, 2016	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Grants	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017-18 BOA Approved
<b>131</b>	<b>MAYORS OFFICE</b>							
	2034 CONTROLLER'S REVOLVING FUND	25,000	0	25,000	0	5,000	5,000	5,000
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	20,000	18,275	38,275	0	0	0	0
	<b>MAYOR'S OFFICE TOTAL</b>	<b>45,000</b>	<b>19,515</b>	<b>64,515</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>132</b>	<b>CHIEF ADMINISTRATOR'S OFFICE</b>							
	2029 EMERGENCY MANAGEMENT	65,371	174,069	239,439	0	65,371	65,371	65,371
	2096 MISCELLANEOUS GRANTS	0	0	0	0	493,005	493,005	493,005
	2133 MISC STATE GRANTS	55,000	63,829	118,829	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	395,287	333,656	728,943	509,193	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0	0
	2180 PSEG	0	218,071	218,071	0	0	0	0
	<b>CHIEF ADMINISTRATIVE OFFICE TOTAL</b>	<b>515,658</b>	<b>792,156</b>	<b>1,307,814</b>	<b>509,193</b>	<b>558,376</b>	<b>558,376</b>	<b>558,376</b>
<b>137</b>	<b>DEPARTMENT OF FINANCE</b>							
	2143 CONTROLLERS SPECIAL FUND	0	0	0	0	141,983	141,983	141,983
	2925 COMMUNITY DEVEL BLOCK GRANT	357,177	454,563	811,740	0	558,725	402,105	404,799
	<b>DEPARTMENT OF FINANCE TOTAL</b>	<b>357,177</b>	<b>454,563</b>	<b>811,740</b>	<b>0</b>	<b>700,708</b>	<b>544,088</b>	<b>546,782</b>
<b>152</b>	<b>LIBRARY</b>							
	2096 MISCELLANEOUS GRANTS	43,728	0	43,728	0	176,564	176,564	176,564
	<b>LIBRARY TOTAL</b>	<b>43,728</b>	<b>0</b>	<b>43,728</b>	<b>0</b>	<b>176,564</b>	<b>176,564</b>	<b>176,564</b>
<b>160</b>	<b>PARKS &amp; RECREATION</b>							
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	177,808	449,114	626,922	0	151,101	151,101	151,101
	2100 PARKS SPECIAL RECREATION ACCT	415,048	405,564	820,612	0	511,608	511,608	511,608
	2133 MISC STATE GRANTS	0	420	420	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	20,000	20,000	0	0	0	0
	<b>PARKS &amp; RECREATION TOTAL</b>	<b>592,856</b>	<b>875,098</b>	<b>1,467,954</b>	<b>0</b>	<b>662,709</b>	<b>662,709</b>	<b>662,709</b>
<b>161</b>	<b>CITYTOWN CLERK</b>							
	2133 MISC STATE GRANTS	0	0	0	0	7,500	7,500	7,500
	<b>CITYTOWN CLERK TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>162</b>	<b>REGISTRAR OF VOTERS</b>							
	2152 DEMOCRACY FUND	0	316,091	316,091	0	0	0	0
	<b>REGISTRAR OF VOTERS TOTAL</b>	<b>0</b>	<b>316,091</b>	<b>316,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>							
	2030 C - MED	0	29,450	29,450	0	0	0	0
	2220 REGIONAL COMMUNICATIONS	542,600	149,600	692,200	0	508,100	508,100	508,100
	<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>	<b>542,600</b>	<b>179,050</b>	<b>721,650</b>	<b>0</b>	<b>508,100</b>	<b>508,100</b>	<b>508,100</b>
<b>201</b>	<b>POLICE SERVICES</b>							
	2085 THE HUMANE COMMISSION	0	32	32	0	0	0	0
	2134 POLICE APPLICATION FEES	0	14,690	14,690	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	34	57,537	57,571	0	0	0	0
	2213 ANIMAL SHELTER	12,425	54,395	66,820	0	12,000	12,000	12,000
	2214 POLICE N.H. REGIONAL PROJECT	249,000	39,022	288,022	0	271,000	271,000	271,000
	2216 POLICE YOUTH ACTIVITIES	4,520	7,691	12,211	0	0	0	0
	2217 POLICE EQUIPMENT FUND	0	64,196	64,196	0	0	0	0
	2218 POLICE FORFEITED PROP FUND	22,811	61,401	84,212	0	45,000	45,000	45,000
	2224 MISC POLICE DEPT GRANTS	768	75,739	76,507	0	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	0	286,590	286,590	0	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	217,907	128,281	346,188	0	204,710	204,710	204,710
	2230 COPS TECHNOLOGY	0	183	183	0	0	0	0
	2231 P.A.S.T. GRANT	0	5,968	5,968	0	0	0	0
	2281 STATE FORFEITURE FUND	60,249	83,626	143,875	0	25,000	25,000	25,000
	<b>POLICE SERVICES TOTAL</b>	<b>567,713</b>	<b>879,351</b>	<b>1,447,064</b>	<b>0</b>	<b>557,710</b>	<b>557,710</b>	<b>557,710</b>
<b>202</b>	<b>FIRE SERVICES</b>							
	2096 MISCELLANEOUS GRANTS	0	1,035	1,035	0	0	0	0
	2108 FIRE APPLICATION FEES	0	35,696	35,696	0	0	0	0
	<b>FIRE SERVICES TOTAL</b>	<b>0</b>	<b>36,731</b>	<b>36,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2017-18 BOA APPROVED**

Agency	Fund	FY 2016-17 BOA Budget July 1, 2016	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Grants	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017-18 BOA Approved
<b>301</b>	<b>HEALTH DEPARTMENT</b>							
	2017 COMMUNITY FOUNDATION	31,250	154,206	185,456	0	125,000	125,000	125,000
	2028 STD CONTROL	22,959	85,385	108,344	0	0	0	0
	2031 MATERNAL & CHILD HEALTH	195,973	0	195,973	0	195,973	195,973	0
	2038 STATE HEALTH SUBSIDY	136,455	37,988	174,442	0	146,339	146,339	146,339
	2040 COMMUNICABLE DISEASE CONTROL	303,538	9,293	312,831	0	325,928	325,928	325,928
	2048 HEALTH DEPT GRANTS	47,579	6,633	54,212	0	47,579	47,579	47,579
	2062 MISC PRIVATE GRANTS	119,048	2,385	121,432	0	151,520	151,520	0
	2070 HUD LEAD BASED PAINT	0	1,225,056	1,225,056	0	0	0	0
	2080 LEAD POISONING PREVENTION	142,189	0	138,189	0	142,189	142,189	142,189
	2084 RYAN WHITE - TITLE I	2,541,458	5,103,521	7,644,979	0	5,697,894	5,697,894	5,697,894
	2096 MISCELLANEOUS GRANTS	0	5,003	5,003	0	0	0	0
	2136 HUD LEAD PAINT REVOLVING FUND	28,920	183,415	212,335	0	0	0	0
	2138 STATE BIOTERRORISM GRANTS	98,521	65,130	163,651	0	139,198	139,198	139,198
	2160 MUNICIPAL ID PRGORAM	0	4,522	4,522	0	0	0	0
	2161 CHILDREN'S TRUST FUND	244,759	0	244,759	0	277,118	277,118	277,118
	2193 HEALTH MEDICAL BILLING PROGRAM	301,088	293,690	594,778	0	277,921	277,921	277,921
	2925 COMMUNITY DEVEL BLOCK GRANT	151,470	40,950	192,420	0	184,623	152,224	150,430
	<b>PUBLIC HEALTH TOTAL</b>	<b>4,365,206</b>	<b>7,217,176</b>	<b>11,578,382</b>	<b>0</b>	<b>7,711,282</b>	<b>7,678,883</b>	<b>7,329,596</b>
<b>303</b>	<b>ELDERLY SERVICES</b>							
	2300 ORAL CANCER AWARENESS AND PREV	0	348	348	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	59,498	0	59,498	0	148,796	51,698	54,579
	<b>ELDERLY SERVICES TOTAL</b>	<b>59,498</b>	<b>348</b>	<b>59,846</b>	<b>0</b>	<b>148,796</b>	<b>51,698</b>	<b>54,579</b>
<b>304</b>	<b>YOUTH SERVICES</b>							
	2035 YOUTH SERVICES BUREAU	231,770	51,904	283,674	42,360	231,770	231,770	231,770
	2050 ECONOMIC DEV. REVOLVING FUND	0	13,348	13,348	0	0	0	0
	2133 MISC STATE GRANTS	641,773	102,776	744,549	0	641,773	641,773	641,773
	2146 YOUTH AT WORK	867,396	238,858	1,106,254	0	951,178	951,178	951,178
	2153 MAYORS YOUTH INITIATIVE	425,974	147,940	573,914	0	390,564	390,564	390,564
	2159 STREET OUTREACH WORKER PROGRAM	165,000	295	165,295	0	165,000	165,000	165,000
	2198 NEWHALLVILLE SAFE NEIGHBORHOOD INI	0	913,068	913,068	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	260,171	125,954	386,125	0	625,915	279,400	263,198
	<b>YOUTH SERVICES TOTAL</b>	<b>2,592,084</b>	<b>1,594,143</b>	<b>4,186,227</b>	<b>42,360</b>	<b>3,006,200</b>	<b>2,659,685</b>	<b>2,643,483</b>
<b>305</b>	<b>SERVICES TO PERSONS WITH DISABILITIES</b>							
	2096 MISCELLANEOUS GRANTS	0	26,552	26,552	0	0	0	0
	<b>PERSONS WITH DISABILITIES TOTAL</b>	<b>0</b>	<b>26,552</b>	<b>26,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>308</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>							
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	198,296	198,296	0	0	0	0
	2041 SAGA SUPPORT SERVICES	0	50,891	50,891	0	0	0	0
	2062 MISC PRIVATE GRANTS	57,500	198,254	255,754	0	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT	313,887	46,553	360,440	0	601,259	313,887	309,208
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	965,015	44,499	1,009,514	0	1,500,613	965,015	1,034,296
	2095 SAGA SUPPORT SERVICES FUND	0	225,323	225,323	0	0	0	0
	2160 MUNICIPAL ID PRGORAM	1,271	62,114	63,385	0	0	0	0
	2301 SECOND CHANCE GRANT	0	989,000	989,000	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	326,527	0	326,527	0	848,855	325,044	342,752
	<b>COMMUNITY SERVICES ADMIN TOTAL</b>	<b>1,664,200</b>	<b>1,834,298</b>	<b>3,498,498</b>	<b>0</b>	<b>2,950,727</b>	<b>1,603,946</b>	<b>1,686,256</b>
<b>502</b>	<b>ENGINEERING</b>							
	2133 MISC STATE GRANTS	3,057,210	1,000,000	4,057,210	0	0	0	0
	2191 UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	0	0	0
	2195 DIXWELL Q HOUSE ST BOND FUNDS	0	395,594	395,594	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	150,000	100,000	250,000	0	300,000	25,000	25,101
	2927 CDBG-DISASTER RECOVERY	0	940,047	940,047	0	0	0	0
	<b>ENGINEERING TOTAL</b>	<b>3,207,210</b>	<b>2,565,244</b>	<b>5,772,454</b>	<b>0</b>	<b>300,000</b>	<b>25,000</b>	<b>25,101</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2017-18 BOA APPROVED**

Agency	Fund	FY 2016-17 BOA Budget July 1, 2016	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Grants	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017-18 BOA Approved
<b>702</b>	<b>CITY PLAN</b>							
	2013 BROADWAY CONSTRUCTION PROGRAM	0	140,643	140,643	0	0	0	0
	2062 MISC PRIVATE GRANTS	0	329,681	329,681	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	87,500	87,500	0	0	0	0
	2110 FARMINGTON CANAL LINE	0	541,178	541,178	0	0	0	0
	2133 MISC STATE GRANTS	0	380,960	380,960	289,151	0	0	0
	2140 LONG WHARF PARCELS G AND H	0	227,233	227,233	0	0	0	0
	2179 RT 34 RECONSTRUCTION	0	2,281,565	2,281,565	0	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	25,007,677	25,007,677	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	118,419	0	118,419	0	121,972	121,972	121,972
	2927 CDBG-DISASTER RECOVERY	0	254,194	254,194	0	0	0	0
	NEW CT DOT TIGER GRANT	0	0	0	20,000,000	0	0	0
	<b>CITY PLAN TOTAL</b>	<b>118,419</b>	<b>29,250,633</b>	<b>29,369,052</b>	<b>20,289,151</b>	<b>121,972</b>	<b>121,972</b>	<b>121,972</b>
<b>704</b>	<b>TRANSPORTATION TRAFFIC AND PARKING</b>							
	2925 COMMUNITY DEVEL BLOCK GRANT	0	129,599	129,599	0	0	0	0
	<b>TRAFFIC AND PARKING TOTAL</b>	<b>0</b>	<b>129,599</b>	<b>129,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>705</b>	<b>COMM. ON EQUAL OPPORTUNITIES</b>							
	2042 CEO SCHOOL CONSTRUCTION PROG	84,000	37,345	121,345	0	5,000	5,000	5,000
	2178 CONSTRUCTION WORKFORCE INIT	0	34,635	34,635	0	0	0	0
	<b>EQUAL OPPORTUNITIES TOTAL</b>	<b>84,000</b>	<b>71,980</b>	<b>155,980</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>721</b>	<b>BUILDING INSPECTION AND ENFORCEMENT</b>							
	2303 MOBILE VENDOR LICENSE FEES	0	0	0	0	197,102	197,102	197,102
	2925 COMMUNITY DEVEL BLOCK GRANT	83,493	68,155	151,648	0	255,000	100,000	75,302
	<b>BUILDING INSPECT &amp; ENFORCEMENT TOTAL</b>	<b>83,493</b>	<b>68,155</b>	<b>151,648</b>	<b>0</b>	<b>452,102</b>	<b>297,102</b>	<b>272,404</b>
<b>724</b>	<b>ECONOMIC DEVELOPMENT</b>							
	2050 ECONOMIC DEV. REVOLVING FUND	0	77,835	77,835	0	0	0	0
	2062 MISC PRIVATE GRANTS	15,000	60,000	75,000	612,500	0	0	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	340,550	340,550	0	0	0	0
	2130 BUS DEV SEC 108 INVESTMENT FND	4,000	0	4,000	2,000	4,000	4,000	4,000
	2131 BUS DEV SEC 108 REPAYMENT FUND	1,000	0	1,000	100	100	100	100
	2132 BUS DEV ED1 FUND	2,000	0	2,000	2,000	4,000	4,000	4,000
	2133 MISC STATE GRANTS	935,000	423,676	1,358,676	0	0	0	0
	2139 MID-BLOCK PARKING GARAGE	0	1,040,234	1,040,234	0	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	155,984	190,728	346,712	100,656	201,312	201,312	201,312
	2165 YNHH HOUSING & ECO DEVELOP	0	696,221	696,221	0	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	0	58,856	58,856	0	56,312	56,312	56,312
	2181 US EPA BROWNFIELDS CLEAN-UP	0	1,221,027	1,221,027	0	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	24,478,219	24,478,219	0	0	0	0
	2194 SMALL BUSINESS INITIATIVE	45,071	13,516	58,587	0	60,000	60,000	60,000
	2925 COMMUNITY DEVEL BLOCK GRANT	225,129	244,815	469,944	0	165,681	145,681	146,267
	2927 CDBG-DISASTER RECOVERY	0	335,330	335,330	0	0	0	0
	<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>1,383,184</b>	<b>29,181,006</b>	<b>30,564,190</b>	<b>717,256</b>	<b>491,405</b>	<b>471,405</b>	<b>471,991</b>
<b>747</b>	<b>LIVABLE CITY INITIATIVE</b>							
	2024 HOUSING AUTHORITY	60,000	336,930	396,930	203,607	407,215	407,215	407,215
	2050 ECONOMIC DEV. REVOLVING FUND	5,000	10,119	15,119	0	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	10,000	266,182	276,182	0	10,000	10,000	10,000
	2068 HUD 108 LOAN REPAYMENT	0	24,400	24,400	0	0	0	0
	2069 HOME - HUD	996,430	1,857,487	2,853,917	22,000	1,000,000	1,000,000	977,486
	2070 HUD LEAD BASED PAINT	0	1,934,154	1,934,154	0	0	0	0
	2092 URBAN ACT	0	5,481	5,481	0	0	0	0
	2094 PROPERTY MANAGEMENT	29,481	229,835	259,316	45,000	90,000	90,000	90,000
	2133 MISC STATE GRANTS	0	0	0	2,495,000	5,000,000	5,000,000	5,000,000
	2148 RESIDENTIAL RENTAL LICENSES	300,000	0	300,000	0	377,605	377,605	290,473
	2165 YNHH HOUSING & ECO DEVELOP	0	504,060	504,060	0	0	0	0
	2170 LCI AFFORDABLE HOUSING CONST	0	155,000	155,000	0	0	0	0
	2171 NEIGHBORHOOD STABILIZATION PRG	0	0	0	0	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	784,737	0	784,737	0	873,003	873,003	873,003
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	1,490,000	1,490,000	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	2,159,653	2,214,637	4,374,290	0	3,602,085	2,131,876	2,164,070
	2927 CDBG-DISASTER RECOVERY	500,000	170,822	670,822	0	0	0	0
	<b>LIVABLE CITY INITIATIVE TOTAL</b>	<b>4,845,301</b>	<b>9,199,433</b>	<b>14,044,734</b>	<b>2,765,607</b>	<b>11,359,908</b>	<b>9,889,699</b>	<b>9,812,247</b>
	<b>GRAND TOTALS</b>	<b>21,067,327</b>	<b>84,691,122</b>	<b>105,754,449</b>	<b>24,323,567</b>	<b>29,724,058</b>	<b>25,824,436</b>	<b>25,445,369</b>

**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2017-18  
BOA APPROVED**

Fund	Fund Description	FY 2015-16 Actual Revenue	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Grants	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017-18 BOA Approved
2013	BROADWAY CONSTRUCTION PROGRAM	0	140,643	0	0	0	0
2017	COMMUNITY FOUNDATION	177,803	185,456	0	125,000	125,000	125,000
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	198,296	0	0	0	0
2024	HOUSING AUTHORITY	252,431	396,930	203,607	407,215	407,215	407,215
2028	STD CONTROL	126,618	108,344	0	0	0	0
2029	EMERGENCY MANAGEMENT	39,716	239,439	0	65,371	65,371	65,371
2030	C - MED	193,317	29,450	0	0	0	0
2031	MATERNAL & CHILD HEALTH	305,473	195,973	0	195,973	195,973	0
2034	CONTROLLER'S REVOLVING FUND	3,250	25,000	0	5,000	5,000	5,000
2035	YOUTH SERVICES BUREAU	376,431	283,674	42,360	231,770	231,770	231,770
2038	STATE HEALTH SUBSIDY	146,339	174,442	0	146,339	146,339	146,339
2040	COMMUNICABLE DISEASE CONTROL	136,053	312,831	0	325,928	325,928	325,928
2041	SAGA SUPPORT SERVICES	135,006	50,891	0	0	0	0
2042	CEO SCHOOL CONSTRUCTION PROG	102,051	121,345	0	5,000	5,000	5,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	213,853	626,922	0	151,101	151,101	151,101
2048	HEALTH DEPT GRANTS	0	54,212	0	47,579	47,579	47,579
2050	ECONOMIC DEV. REVOLVING FUND	0	106,302	0	0	0	0
2060	INFILL UDAG LOAN REPAYMENT	34,640	276,182	0	10,000	10,000	10,000
2062	MISC PRIVATE GRANTS	476,402	781,867	612,500	151,520	151,520	0
2064	RIVER STREET MUNICIPAL DEV PRJ	1,392,101	340,550	0	0	0	0
2065	EMERGENCY SOLUTIONS GRANT	271,963	360,440	0	601,259	313,887	309,208
2066	INNO. HOMELESS INITIATIVE	3,659	19,366	0	0	0	0
2068	HUD 108 LOAN REPAYMENT	0	24,400	0	0	0	0
2069	HOME - HUD	1,635,746	2,853,917	22,000	1,000,000	1,000,000	977,486
2070	HUD LEAD BASED PAINT	1,015,160	3,159,210	0	0	0	0
2073	HOUSING OPP FOR PERSONS WITH	959,197	1,009,514	0	1,500,613	965,015	1,034,296
2080	LEAD POISONING PREVENTION	141,414	138,189	0	142,189	142,189	142,189
2084	RYAN WHITE - TITLE I	6,012,826	7,644,979	0	5,697,894	5,697,894	5,697,894
2085	THE HUMANE COMMISSION	0	32	0	0	0	0
2092	URBAN ACT	13	5,481	0	0	0	0
2094	PROPERTY MANAGEMENT	345,746	259,316	45,000	90,000	90,000	90,000
2095	SAGA SUPPORT SERVICES FUND	3,382	225,323	0	0	0	0
2096	MISCELLANEOUS GRANTS	87,500	163,818	0	669,569	669,569	669,569
2100	PARKS SPECIAL RECREATION ACCT	318,373	820,612	0	511,608	511,608	511,608
2108	FIRE APPLICATION FEES	3,630	35,696	0	0	0	0
2110	FARMINGTON CANAL LINE	33,445	541,178	0	0	0	0
2130	BUS DEV SEC 108 INVESTMENT FND	3,146	4,000	2,000	4,000	4,000	4,000
2131	BUS DEV SEC 108 REPAYMENT FUND	5	1,000	100	100	100	100
2132	BUS DEV ED1 FUND	10,206	2,000	2,000	4,000	4,000	4,000
2133	MISC STATE GRANTS	1,154,293	6,660,644	2,784,151	5,649,273	5,649,273	5,649,273
2134	POLICE APPLICATION FEES	0	14,690	0	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	37,275	212,335	0	0	0	0
2138	STATE BIOTERRORISM GRANTS	80,443	163,651	0	139,198	139,198	139,198
2139	MID-BLOCK PARKING GARAGE	0	1,040,234	0	0	0	0
2140	LONG WHARF PARCELS G AND H	353,267	227,233	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	0	0	0	141,983	141,983	141,983
2146	YOUTH AT WORK	1,053,060	1,106,254	0	951,178	951,178	951,178
2148	RESIDENTIAL RENTAL LICENSES	441,538	300,000	0	377,605	377,605	290,473
2150	HOMELAND SECURITY GRANTS	284,965	786,513	509,193	0	0	0
2152	DEMOCRACY FUND	0	316,091	0	0	0	0
2153	MAYORS YOUTH INITIATIVE	557,410	573,914	0	390,564	390,564	390,564
2155	ECONOMIC DEVELOPMENT MISC REV	7,312	346,712	100,656	201,312	201,312	201,312
2159	STREET OUTREACH WORKER PROGRAM	100,000	165,295	0	165,000	165,000	165,000
2160	MUNICIPAL ID PRGORAM	6,152	67,907	0	0	0	0
2161	CHILDREN'S TRUST FUND	244,759	244,759	0	277,118	277,118	277,118
2165	YNHH HOUSING & ECO DEVELOP	333,902	1,200,281	0	0	0	0
2170	LCI AFFORDABLE HOUSING CONST	0	155,000	0	0	0	0
2171	NEIGHBORHOOD STABILIZATION PRG	628,273	0	0	0	0	0
2173	PRISON REENTRY PROGRAM	80	1,240	0	0	0	0

**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2017-18  
BOA APPROVED**

<b>Fund</b>	<b>Fund Description</b>	<b>FY 2015-16 Actual Revenue</b>	<b>FY 2016-17 Adjusted Budget</b>	<b>FY 2016-17 Anticipated Grants</b>	<b>FY 2017-18 Department Request</b>	<b>FY 2017-18 Mayor's Budget</b>	<b>FY 2017-18 BOA Approved</b>
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	0	58,856	0	56,312	56,312	56,312
2178	CONSTRUCTION WORKFORCE INIT	0	34,635	0	0	0	0
2179	RT 34 RECONSTRUCTION	143,896	2,281,565	0	0	0	0
2180	PSEG	567	218,071	0	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	2,575	1,221,027	0	0	0	0
2182	HUD CHALLENGE GRANT	0	325	0	0	0	0
2184	SEPTEMBER 2011 STORM FUND	149,558	0	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	232,443	25,007,677	0	0	0	0
2188	STORM SANDY FUND	188,159	0	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	6,829,684	24,478,219	0	0	0	0
2191	UI STREET LIGHT INCENTIVE	0	129,603	0	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	38,275	0	0	0	0
2193	HEALTH MEDICAL BILLING PROGRAM	252,658	594,778	0	277,921	277,921	277,921
2194	SMALL BUSINESS INITIATIVE	4,320	58,587	0	60,000	60,000	60,000
2195	DIXWELL Q HOUSE ST BOND FUNDS	375,000	395,594	0	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	200,000	784,737	0	873,003	873,003	873,003
2198	BYRNE CRIMINAL JUSTICE INNOV	31,268	913,068	0	0	0	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	109,603	1,490,000	0	0	0	0
2213	ANIMAL SHELTER	13,621	66,820	0	12,000	12,000	12,000
2214	POLICE N.H. REGIONAL PROJECT	249,325	288,022	0	271,000	271,000	271,000
2216	POLICE YOUTH ACTIVITIES	0	12,211	0	0	0	0
2217	POLICE EQUIPMENT FUND	6,420	64,196	0	0	0	0
2218	POLICE FORFEITED PROP FUND	16,420	84,212	0	45,000	45,000	45,000
2220	REGIONAL COMMUNICATIONS	552,658	692,200	0	508,100	508,100	508,100
2224	MISC POLICE DEPT GRANTS	66,617	76,507	0	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	29,457	286,590	0	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	209,682	346,188	0	204,710	204,710	204,710
2230	COPS TECHNOLOGY	0	183	0	0	0	0
2231	P.A.S.T. GRANT	0	5,968	0	0	0	0
2281	STATE FORFEITURE FUND	104,109	143,875	0	25,000	25,000	25,000
2300	ORAL CANCER AWARENESS AND PREV	4,991	348	0	0	0	0
2301	SECOND CHANCE GRANT	0	989,000	0	0	0	0
2303	MOBILE VENDOR LICENSE FEES	0	0	0	197,102	197,102	197,102
2925	COMMUNITY DEVEL BLOCK GRANT	2,892,817	7,290,210	0	6,811,652	3,735,000	3,748,470
2927	CDBG-DISASTER RECOVERY	705,341	2,200,393	0	0	0	0
NEW	CT DOT TIGER GRANT	0	0	20,000,000	0	0	0
<b>TOTAL</b>		<b>33,610,812</b>	<b>105,754,449</b>	<b>24,323,567</b>	<b>29,724,058</b>	<b>25,824,436</b>	<b>25,445,369</b>

**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2017-18 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	286,041	138,562	-	-	22,000	5,800
137 Department of Finance	306,889	148,558	-	1,500	-	5,000
152 Public Library	115,560	57,375	-	-	-	-
160 Parks & Recreation Admin.	285,963	115,794	-	-	-	-
161 City\Town Clerk	-	-	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
200 Public Safety Communications	375,000	1,500	3,000	-	45,000	13,000
201 Police Services	252,243	62,753	2,000	-	101,500	5,500
202 Fire Services	-	-	-	-	-	-
301 Health Department	1,247,013	516,921	-	35,284	27,875	42,128
303 Elderly Services	-	-	-	-	-	-
304 Youth Services	258,653	161,240	30,000	-	-	1,000
305 Services to Persons with Disabilities	-	-	-	-	-	-
308 Community Service Admin	131,366	64,060	-	-	-	-
502 Engineering	-	-	-	-	-	-
702 City Plan	80,064	39,419	-	-	-	-
704 Transportation Traffic & Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	-	-	-	-	-	-
721 Building Inspection and Enforcement	111,939	28,847	16,500	-	-	-
724 Economic Development	135,080	62,670	-	-	-	-
747 Livable City Initiative	1,441,288	686,370	-	-	-	-
<b>GRAND TOTALS</b>	<b>5,027,099</b>	<b>2,084,070</b>	<b>51,500</b>	<b>36,784</b>	<b>196,375</b>	<b>72,428</b>

**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2017-18 BOA APPROVED**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	5,000	-	-	-	5,000
132 Chief Administrator's Office	93,044	-	-	12,929	558,376
137 Department of Finance	82,887	-	-	1,947	546,782
152 Public Library	2,889	-	-	740	176,564
160 Parks & Recreation Admin.	256,492	-	-	4,460	662,709
161 City\Town Clerk	7,500	-	-	-	7,500
162 Registrar of Voters	-	-	-	-	-
200 Public Safety Communications	70,000	-	-	600	508,100
201 Police Services	133,714	-	-	-	557,710
202 Fire Services	-	-	-	-	-
301 Health Department	5,423,328	-	-	37,047	7,329,596
303 Elderly Services	54,579	-	-	-	54,579
304 Youth Services	2,187,434	-	-	5,156	2,643,483
305 Services to Persons with Disabilities	-	-	-	-	-
308 Community Service Admin	1,490,006	-	-	824	1,686,256
502 Engineering	-	-	25,101	-	25,101
702 City Plan	1,982	-	-	507	121,972
704 Transportation Traffic & Parking	-	-	-	-	-
705 Comm. on Equal Opportunities	5,000	-	-	-	5,000
721 Building Inspection and Enforcement	42,914	-	70,302	1,902	272,404
724 Economic Development	269,275	100	-	4,866	471,991
747 Livable City Initiative	6,636,423	-	-	1,048,166	9,812,247
<b>GRAND TOTALS</b>	<b>16,762,467</b>	<b>100</b>	<b>95,403</b>	<b>1,119,144</b>	<b>25,445,369</b>



# Special Fund Line Item Detail



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2017-18 BOA APPROVED**

Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
<b>131 - MAYOR'S OFFICE</b>							
<b>2034 CONTROLLER'S REVOLVING FUND</b>							
<b>20342043 PATRIOTIC CELEBRATIONS</b>							
56640 PATRIOTIC CELEBRATIONS	25,000	0	25,000	0	5,000	5,000	5,000
	25,000	0	25,000	0	5,000	5,000	5,000
<b>2173 PRISON REENTRY PROGRAM</b>							
<b>21732498 PRISON REENTRY DONATIONS</b>							
56699 MISC EXPENSE	0	1,240	1,240	0	0	0	0
	0	1,240	1,240	0	0	0	0
<b>2192 LEGISLATIVE/DEVELOPMENT&amp;POLICY</b>							
<b>21922651 OFFICE OF DEVELOPMENT AND POLICY</b>							
56699 MISC EXPENSE	20,000	18,275	38,275	0	0	0	0
	20,000	18,275	38,275	0	0	0	0
<b>AGENCY TOTALS</b>							
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	45,000	19,515	64,515	0	5,000	5,000	5,000
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
	45,000	19,515	64,515	0	5,000	5,000	5,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2017-18 BOA APPROVED**

Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>							
<b>2029 EMERGENCY MANAGEMENT</b>							
<b>20291999 EMERGENCY MANAGEMENT</b>							
54411 EQUIPMENT	22,000	0	22,000	0	22,000	22,000	22,000
55520 GENERAL/OFFICE SUPPLY	5,800	0	5,800	0	5,800	5,800	5,800
56623 REPAIRS & MAINTENANCE	2,500	0	2,500	0	2,500	2,500	2,500
56655 REGIS., DUES, & SUBSCRIPTONS	3,000	0	3,000	0	3,000	3,000	3,000
56694 OTHER CONTRACTUAL SERVICES	30,000	174,069	204,069	0	30,000	30,000	30,000
56699 MISC EXPENSE	2,071	0	2,071	0	2,071	2,071	2,071
	65,371	174,069	239,439	0	65,371	65,371	65,371
<b>2096 MISCELLANEOUS GRANTS</b>							
<b>2096new CLEAN CITY INITIATIVE</b>							
50110 SALARIES	0	0	0	0	286,041	286,041	286,041
51809 HEALTH INSURANCE	0	0	0	0	114,416	114,416	114,416
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,264	2,264	2,264
56623 REPAIRS & MAINTENANCE	0	0	0	0	5,473	5,473	5,473
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000	50,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	21,882	21,882	21,882
59933 WORKERS COMPENSATION	0	0	0	0	12,929	12,929	12,929
	0	0	0	0	493,005	493,005	493,005
<b>2133 MISC STATE GRANTS</b>							
<b>21332517 COMMUNITY GARDENS NHLT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	13,829	13,829	0	0	0	0
	0	13,829	13,829	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332722 COMMUNITY GARDEN II NHLT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0	0	0
	0	50,000	50,000	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332787 COMMON GROUND RESTORATION PROJ</b>							
56694 OTHER CONTRACTUAL SERVICES	55,000	0	55,000	0	0	0	0
	55,000	0	55,000	0	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502508 CBRNE BOAT PORT SECURITY</b>							
54411 EQUIPMENT	0	2,217	2,217	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0	0	0	0
	0	7,659	7,659	0	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502548 2010 BOAT EQUIPMENT</b>							
56677 TRAINING/OTHER	0	35	35	0	0	0	0
	0	35	35	0	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502601 PORTWIDE INFRASTRUCTURE GRANT</b>							
54411 EQUIPMENT	0	136	136	0	0	0	0
	0	136	136	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2017-18 BOA APPROVED**

Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>							
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502681 PORT SECURITY 2014</b>							
53330 BUSINESS TRAVEL	0	1,550	1,550	0	0	0	0
54411 EQUIPMENT	0	47,711	47,711	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	5,223	5,223	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	4,620	4,620	0	0	0	0
	0	59,104	59,104	0	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502698 POLICE DEPT GENERATOR</b>							
56694 OTHER CONTRACTUAL SERVICES	0	135,451	135,451	92,906	0	0	0
	0	135,451	135,451	92,906	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502731 PORT SECURITY 2015</b>							
54411 EQUIPMENT	0	2,272	2,272	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	21,000	21,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	108,000	108,000	21,000	0	0	0
	0	131,272	131,272	21,000	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502781 DHS/FEMA ASSIST FIREFIGHTERS</b>							
54482 COMMUNICATION EQUIPMENT	395,287	0	395,287	395,287	0	0	0
	395,287	0	395,287	395,287	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>							
<b>21742489 CEEF</b>							
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0	0
	0	2,532	2,532	0	0	0	0
<b>2180 PSEG</b>							
<b>21802496 PSEG</b>							
56694 OTHER CONTRACTUAL SERVICES	0	218,071	218,071	0	0	0	0
	0	218,071	218,071	0	0	0	0
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	0	0	0	0	286,041	286,041	286,041
51000 EMPLOYEE BENEFITS	0	0	0	0	138,562	138,562	138,562
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	1,550	1,550	0	0	0	0
54000 EQUIPMENT	417,287	52,335	469,622	395,287	22,000	22,000	22,000
55000 MATERIALS & SUPPLIES	5,800	0	5,800	0	5,800	5,800	5,800
56000 RENTALS & SERVICES	92,571	738,271	830,842	113,906	93,044	93,044	93,044
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	12,929	12,929	12,929
	515,658	792,156	1,307,814	509,193	558,376	558,376	558,376

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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<b>137 - DEPARTMENT OF FINANCE</b>							
<b>2143 CONTROLLERS SPECIAL FUND</b>							
<b>21432147 CONTROLLERS SPECIAL FUND</b>							
50110 SALARIES	0	0	0	0	94,159	94,159	94,159
51809 HEALTH INSURANCE	0	0	0	0	37,664	37,664	37,664
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,354	2,354	2,354
58852 FICA/MEDICARE EMPLOYER CONTRI	0	0	0	0	7,203	7,203	7,203
59933 WORKERS COMPENSATION	0	0	0	0	603	603	603
	0	0	0	0	141,983	141,983	141,983
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251097 GENERAL ADMIN DEVELOPMENT</b>							
50110 SALARIES	156,507	0	156,507	0	209,964	209,964	209,964
50140 LONGEVITY	2,685	0	2,685	0	2,766	2,766	2,766
51809 HEALTH INSURANCE	62,603	0	62,603	0	83,984	83,984	83,984
51813 3144 SPECIAL FUND 457 PLAN	2,386	0	2,386	0	3,433	3,433	3,433
53310 MILEAGE	1,000	0	1,000	0	1,500	500	500
53330 BUSINESS TRAVEL	1,500	0	1,500	0	3,000	1,000	1,000
55520 GENERAL/OFFICE SUPPLY	10,000	0	10,000	0	10,000	5,000	5,000
56610 ADVERTISEMENT	10,000	0	10,000	0	15,000	5,000	5,000
56615 PRINTING & BINDING	10,000	0	10,000	0	15,000	5,000	5,000
56623 REPAIRS & MAINTENANCE	3,913	0	3,913	0	5,249	5,249	5,249
56694 OTHER CONTRACTUAL SERVICES	56,330	415,507	471,837	0	191,210	62,590	65,284
56695 TEMPORARY & PT HELP	25,000	0	25,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRI	14,091	0	14,091	0	16,274	16,274	16,274
59933 WORKERS COMPENSATION	1,162	0	1,162	0	1,344	1,344	1,344
	357,177	415,507	772,684	0	558,725	402,105	404,799
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251999 REPROGRAMMING FUNDS</b>							
56699 MISC EXPENSE	0	39,056	39,056	0	0	0	0
	0	39,056	39,056	0	0	0	0
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	159,192	0	159,192	0	306,889	306,889	306,889
51000 EMPLOYEE BENEFITS	79,080	0	79,080	0	148,558	148,558	148,558
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	2,500	0	2,500	0	4,500	1,500	1,500
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	10,000	0	10,000	0	10,000	5,000	5,000
56000 RENTALS & SERVICES	105,243	454,563	559,806	0	228,813	80,193	82,887
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,162	0	1,162	0	1,947	1,947	1,947
	357,177	454,563	811,740	0	700,708	544,088	546,782

**CITY OF NEW HAVEN  
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<b>152 - LIBRARY</b>							
<b>2096 MISCELLANEOUS GRANTS</b>							
<b>20962789 MISC FOUNDATION FUNDS</b>							
50110 SALARIES	28,620	0	28,620	0	115,560	115,560	115,560
51809 HEALTH INSURANCE	11,448	0	11,448	0	46,224	46,224	46,224
51813 3144 SPECIAL FUND 457 PLAN	572	0	572	0	2,311	2,311	2,311
56623 REPAIRS & MAINTENANCE	716	0	716	0	2,889	2,889	2,889
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,189	0	2,189	0	8,840	8,840	8,840
59933 WORKERS COMPENSATION	183	0	183	0	740	740	740
	43,728	0	43,728	0	176,564	176,564	176,564
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	28,620	0	28,620	0	115,560	115,560	115,560
51000 EMPLOYEE BENEFITS	14,209	0	14,209	0	57,375	57,375	57,375
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	716	0	716	0	2,889	2,889	2,889
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	183	0	183	0	740	740	740
	43,728	0	43,728	0	176,564	176,564	176,564

**CITY OF NEW HAVEN  
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**160 - PARKS & RECREATION**

**2044 LIGHTHOUSE CAROUSEL EVENT FUND**

**20441850 LIGHTHOUSE PARK CAROUSEL EVT F**

50110 SALARIES	0	109,906	109,906	0	113,203	113,203	113,203
50140 LONGEVITY	0	1,732	1,732	0	1,784	1,784	1,784
51809 HEALTH INSURANCE	0	20,873	20,873	0	21,499	21,499	21,499
51813 3144 SPECIAL FUND 457 PLAN	0	2,198	2,198	0	2,264	2,264	2,264
56623 REPAIRS & MAINTENANCE	0	2,748	2,748	0	2,830	2,830	2,830
58101 REMODELING/RENOVATIONS	177,808	302,414	480,222	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,540	8,540	0	8,796	8,796	8,796
59933 WORKERS COMPENSATION	0	703	703	0	724	724	724
	<u>177,808</u>	<u>449,114</u>	<u>626,922</u>	<u>0</u>	<u>151,101</u>	<u>151,101</u>	<u>151,101</u>

**2100 PARKS SPECIAL RECREATION ACCT**

**21001600 SPECIAL RECREATION**

50110 SALARIES	52,598	0	52,598	0	54,176	54,176	54,176
51809 HEALTH INSURANCE	18,936	0	18,936	0	21,670	21,670	21,670
51813 3144 SPECIAL FUND 457 PLAN	947	0	947	0	1,084	1,084	1,084
56623 REPAIRS & MAINTENANCE	1,184	0	1,184	0	1,354	1,354	1,354
56694 OTHER CONTRACTUAL SERVICES	138,410	395,482	533,892	0	217,224	217,224	217,224
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,622	0	3,622	0	4,144	4,144	4,144
59933 WORKERS COMPENSATION	303	0	303	0	347	347	347
	<u>216,000</u>	<u>395,482</u>	<u>611,482</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

**2100 PARKS SPECIAL RECREATION ACCT**

**21001604 PARDEE ROSE GARDEN**

50110 SALARIES	52,598	0	52,598	0	54,176	54,176	54,176
50130 OVERTIME	1,500	0	1,500	0	1,500	1,500	1,500
50140 LONGEVITY	2,104	0	2,104	0	2,167	2,167	2,167
51809 HEALTH INSURANCE	10,957	10,082	21,039	0	21,670	21,670	21,670
51813 3144 SPECIAL FUND 457 PLAN	1,052	0	1,052	0	1,084	1,084	1,084
56623 REPAIRS & MAINTENANCE	1,315	0	1,315	0	1,354	1,354	1,354
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,185	0	4,185	0	4,310	4,310	4,310
59933 WORKERS COMPENSATION	337	0	337	0	347	347	347
	<u>74,048</u>	<u>10,082</u>	<u>84,130</u>	<u>0</u>	<u>86,608</u>	<u>86,608</u>	<u>86,608</u>

**2100 PARKS SPECIAL RECREATION ACCT**

**2100new SPECIAL TREE FUND**

50110 SALARIES	57,240	0	57,240	0	58,957	58,957	58,957
51809 HEALTH INSURANCE	22,896	0	22,896	0	23,583	23,583	23,583
51813 3144 SPECIAL FUND 457 PLAN	1,145	0	1,145	0	1,179	1,179	1,179
56623 REPAIRS & MAINTENANCE	1,431	0	1,431	0	1,474	1,474	1,474
56694 OTHER CONTRACTUAL SERVICES	34,955	0	34,955	0	32,255	32,255	32,255
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,379	0	4,379	0	4,510	4,510	4,510
59933 WORKERS COMPENSATION	2,954	0	2,954	0	3,042	3,042	3,042
	<u>125,000</u>	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
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**160 - PARKS & RECREATION**

**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**

**29251206 TREE PLANTING PROGRAM NH PARKS DEPT.**

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

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	166,040	111,638	277,678	0	285,963	285,963	285,963
51000 EMPLOYEE BENEFITS	68,119	41,693	109,812	0	115,794	115,794	115,794
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	177,295	418,650	595,945	0	256,492	256,492	256,492
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	177,808	302,414	480,222	0	0	0	0
59000 CLAIMS & COMPENSATION	3,594	703	4,297	0	4,460	4,460	4,460
	592,856	875,098	1,467,954	0	662,709	662,709	662,709

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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**161 - CITY/TOWN CLERK**

**2133 MISC STATE GRANTS**

**2133new HISTORIC DOCUMENTS PRESERVATION GRANT**

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

**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	7,500	7,500	7,500
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	0	0	0	7,500	7,500	7,500

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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**162 - REGISTRAR OF VOTERS**

2152 DEMOCRACY FUND

**21522236 DEMOCRACY FUND**

56694 OTHER CONTRACTUAL SERVICES	0	316,091	316,091	0	0	0	0
	0	316,091	316,091	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	316,091	316,091	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	316,091	316,091	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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<b>200 - PUBLIC SAFETY COMMUNICATIONS</b>							
<b>2030 C - MED</b>							
<b>20301999 C - MED</b>							
56694 OTHER CONTRACTUAL SERVICES	0	29,450	29,450	0	0	0	0
	0	29,450	29,450	0	0	0	0
<b>2220 REGIONAL COMMUNICATIONS</b>							
<b>22201757 911 TELECOMMUNICATIONS FUND</b>							
50110 SALARIES	15,000	0	15,000	0	15,000	15,000	15,000
50130 OVERTIME	460,000	0	460,000	0	360,000	360,000	360,000
52260 TELEPHONE	15,000	0	15,000	0	3,000	3,000	3,000
54411 EQUIPMENT	10,000	0	10,000	0	20,000	20,000	20,000
54482 COMMUNICATION EQUIPMENT	0	0	0	0	25,000	25,000	25,000
55520 GENERAL/OFFICE SUPPLY	15,000	0	15,000	0	13,000	13,000	13,000
56623 REPAIRS & MAINTENANCE	10,000	0	10,000	0	5,000	5,000	5,000
56677 TRAINING/OTHER	15,000	0	15,000	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	0	140,000	140,000	0	50,000	50,000	50,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,000	0	2,000	0	1,500	1,500	1,500
59933 WORKERS COMPENSATION	600	0	600	0	600	600	600
	542,600	140,000	682,600	0	508,100	508,100	508,100
<b>2220 REGIONAL COMMUNICATIONS</b>							
<b>22202343 911 TELECOMM FUND CAPITAL</b>							
56694 OTHER CONTRACTUAL SERVICES	0	9,600	9,600	0	0	0	0
	0	9,600	9,600	0	0	0	0
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	475,000	0	475,000	0	375,000	375,000	375,000
51000 EMPLOYEE BENEFITS	2,000	0	2,000	0	1,500	1,500	1,500
52000 UTILITIES	15,000	0	15,000	0	3,000	3,000	3,000
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	10,000	0	10,000	0	45,000	45,000	45,000
55000 MATERIALS & SUPPLIES	15,000	0	15,000	0	13,000	13,000	13,000
56000 RENTALS & SERVICES	25,000	179,050	204,050	0	70,000	70,000	70,000
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	600	0	600	0	600	600	600
	542,600	179,050	721,650	0	508,100	508,100	508,100

**CITY OF NEW HAVEN  
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<b>201 - POLICE SERVICES</b>							
<b>2085 THE HUMANE COMMISSION</b>							
<b>20851999 THE HUMANE COMMISSION</b>							
56645 POLICE TSTING/PROCESSING CHGS	0	32	32	0	0	0	0
	0	32	32	0	0	0	0
<b>2134 POLICE APPLICATION FEES</b>							
<b>21342010 POLICE APPLICATION FEES</b>							
56694 OTHER CONTRACTUAL SERVICES	0	14,690	14,690	0	0	0	0
	0	14,690	14,690	0	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>							
<b>21502213 HOMELAND SECURITY GRANT PROG</b>							
56694 OTHER CONTRACTUAL SERVICES	0	57,223	57,223	0	0	0	0
56699 MISC EXPENSE	34	314	348	0	0	0	0
	34	57,537	57,571	0	0	0	0
<b>2213 ANIMAL SHELTER</b>							
<b>22131664 ANIMAL SHELTER</b>							
56694 OTHER CONTRACTUAL SERVICES	12,425	46,533	58,958	0	12,000	12,000	12,000
56699 MISC EXPENSE	0	1,317	1,317	0	0	0	0
56999 MISC EXPENSE	0	6,270	6,270	0	0	0	0
	12,425	54,120	66,545	0	12,000	12,000	12,000
<b>2213 ANIMAL SHELTER</b>							
<b>22132393 SPECIALTY DOGS</b>							
56694 OTHER CONTRACTUAL SERVICES	0	275	275	0	0	0	0
	0	275	275	0	0	0	0
<b>2214 POLICE N.H. REGIONAL PROJECT</b>							
<b>22141665 SOUTH CENTRAL CRIMINAL JUSTICE</b>							
50110 SALARIES	123,211	39,022	162,233	0	161,617	161,617	161,617
50130 OVERTIME	2,000	0	2,000	0	1,200	1,200	1,200
50140 LONGEVITY	6,035	0	6,035	0	6,216	6,216	6,216
51809 HEALTH INSURANCE	60,345	0	60,345	0	46,498	46,498	46,498
51813 3144 SPECIAL FUND 457 PLAN	4,526	0	4,526	0	4,600	4,600	4,600
52260 TELEPHONE	2,000	0	2,000	0	2,000	2,000	2,000
54411 EQUIPMENT	1,500	0	1,500	0	1,500	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	4,000	0	4,000	0	3,000	3,000	3,000
56615 PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000	1,000
56622 CLEANING	1,080	0	1,080	0	1,080	1,080	1,080
56638 INSURANCE	2,000	0	2,000	0	2,200	2,200	2,200
56652 RENTAL	19,626	0	19,626	0	20,018	20,018	20,018
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700	700	700
56656 RENTAL OF EQUIPMENT	8,436	0	8,436	0	6,716	6,716	6,716
56694 OTHER CONTRACTUAL SERVICES	1,000	0	1,000	0	1,000	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,541	0	11,541	0	11,655	11,655	11,655
	249,000	39,022	288,022	0	271,000	271,000	271,000
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b>22161736 POLICE YOUTH ACTIVITIES-MENTOR</b>							
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0	0
	0	231	231	0	0	0	0

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<b>201 - POLICE SERVICES</b>							
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162019 POLICE YOUTH ACTIVITIES-BYAPC</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0	0	0	0
	0	526	526	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162065 PAL YOUTH ENRICHMENT PROGRAM</u></b>							
54411 EQUIPMENT	0	1,835	1,835	0	0	0	0
	0	1,835	1,835	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162072 NON SPECIFIC PROGRAM</u></b>							
56699 MISC EXPENSE	0	14	14	0	0	0	0
	0	14	14	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162073 POLICE YOUTH ACTIVITIES-YVP</u></b>							
56699 MISC EXPENSE	0	847	847	0	0	0	0
	0	847	847	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162074 POL YOUTH ACTVTY RUDOLPH TOYS</u></b>							
56699 MISC EXPENSE	0	117	117	0	0	0	0
	0	117	117	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162221 CAMP WEFY WEED &amp; SEED DONATION</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0	0
	0	865	865	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162247 GUN BUY BACK PROGRAM 2006/07</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	1,000	1,000	0	0	0	0
	0	1,000	1,000	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162573 BUILDING HORIZONS THRU CULTURE</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0	0	0
	0	1,700	1,700	0	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>							
<b><u>22162642 NHPD DISTRICT #2</u></b>							
56694 OTHER CONTRACTUAL SERVICES	4,520	557	5,077	0	0	0	0
	4,520	557	5,077	0	0	0	0
<b>2217 POLICE EQUIPMENT FUND</b>							
<b><u>22171669 POLICE EQUIPMENT FUND</u></b>							
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
<b>2217 POLICE EQUIPMENT FUND</b>							
<b><u>22172385 POLICE PROPERTY ROOM</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	17,238	17,238	0	0	0	0
	0	17,238	17,238	0	0	0	0

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<b>201 - POLICE SERVICES</b>							
<b>2218 POLICE FORFEITED PROP FUND</b>							
<b><u>22181670 POLICE FORFEITED PROP FEDERAL</u></b>							
56694 OTHER CONTRACTUAL SERVICES	22,811	61,401	84,212	0	45,000	45,000	45,000
	22,811	61,401	84,212	0	45,000	45,000	45,000
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242123 NHPD ACADEMY FUND</u></b>							
54411 EQUIPMENT	0	2,905	2,905	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	743	743	0	0	0	0
	0	3,647	3,647	0	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242513 POLICE SAFETY EQUIP DONATION</u></b>							
54458 SAFETY EQUIPMENT	0	1,035	1,035	0	0	0	0
	0	1,035	1,035	0	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242641 2010 CTIC RILO</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0	0	0	0
	0	20,000	20,000	0	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242660 WELLNESS CENTER</u></b>							
56694 OTHER CONTRACTUAL SERVICES	768	1,994	2,762	0	0	0	0
	768	1,994	2,762	0	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242678 TABACCO COMPLIANCE INSPECTIONS</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	23,586	23,586	0	0	0	0
	0	23,586	23,586	0	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242732 POLICE DEPT DONATIONS FUND</u></b>							
54411 EQUIPMENT	0	1,678	1,678	0	0	0	0
	0	1,678	1,678	0	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242753 JAG EQUIPMENT GRANT</u></b>							
54411 EQUIPMENT	0	10,000	10,000	0	0	0	0
	0	10,000	10,000	0	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>							
<b><u>22242753 JAG EQUIPMENT GRANT</u></b>							
50130 OVERTIME	0	5,037	5,037	0	0	0	0
51100 FRINGE	0	2,295	2,295	0	0	0	0
54411 EQUIPMENT	0	6,467	6,467	0	0	0	0
	0	13,798	13,798	0	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>							
<b><u>22252319 FBI INFORMANT PAYMENTS 07-08</u></b>							
56699 MISC EXPENSE	0	1,500	1,500	0	0	0	0
	0	1,500	1,500	0	0	0	0

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<b>201 - POLICE SERVICES</b>							
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>							
<b><u>22252506 PSN CLERGY PROJECT '10</u></b>							
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
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>							
<b><u>22252684 SOLVING COLD CASES WITH DNA</u></b>							
50130 OVERTIME	0	73,418	73,418	0	0	0	0
53330 BUSINESS TRAVEL	0	6,449	6,449	0	0	0	0
54411 EQUIPMENT	0	911	911	0	0	0	0
56695 TEMPORARY & PT HELP	0	107,649	107,649	0	0	0	0
	0	188,428	188,428	0	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>							
<b><u>22252734 BODY CAMERA IMPLEMENTATION PRG</u></b>							
50130 OVERTIME	0	52,000	52,000	0	0	0	0
54411 EQUIPMENT	0	30,000	30,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	8,000	8,000	0	0	0	0
	0	90,000	90,000	0	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>							
<b><u>22272645 2013 JUSTICE ASISTANCE GRANT</u></b>							
50130 OVERTIME	0	9,941	9,941	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	109	109	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	3,984	3,984	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0	0
	0	14,034	14,034	0	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>							
<b><u>22272676 2014 JUSTICE ASSISTANCE GRANT</u></b>							
50130 OVERTIME	0	40,299	40,299	0	0	0	0
54411 EQUIPMENT	0	12,600	12,600	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	17	17	0	0	0	0
56699 MISC EXPENSE	0	1,250	1,250	0	0	0	0
	0	54,167	54,167	0	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>							
<b><u>22272728 2015 JUSTICE ASSISTANCE GRANT</u></b>							
50130 OVERTIME	0	511	511	0	0	0	0
54411 EQUIPMENT	0	5,584	5,584	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	53,859	53,859	0	0	0	0
56699 MISC EXPENSE	0	126	126	0	0	0	0
	0	60,080	60,080	0	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>							
<b><u>22272780 2016 JUSTICE ASSISTANCE</u></b>							
50130 OVERTIME	83,210	0	83,210	0	0	0	0
54411 EQUIPMENT	108,660	0	108,660	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,500	0	2,500	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	6,537	0	6,537	0	0	0	0
56699 MISC EXPENSE	17,000	0	17,000	0	0	0	0
	217,907	0	217,907	0	0	0	0



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<b>201 - POLICE SERVICES</b>							
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>							
<b><u>22272780 2017 JUSTICE ASSISTANCE - NEW</u></b>							
50130 OVERTIME	0	0	0	0	83,210	83,210	83,210
54411 EQUIPMENT	0	0	0	0	100,000	100,000	100,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	2,500	2,500	2,500
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	6,500	6,500	6,500
56699 MISC EXPENSE	0	0	0	0	12,500	12,500	12,500
	0	0	0	0	204,710	204,710	204,710
<b>2230 COPS TECHNOLOGY</b>							
<b><u>22302490 COPS TECHNOLOGY</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	183	183	0	0	0	0
	0	183	183	0	0	0	0
<b>2231 P.A.S.T. GRANT</b>							
<b><u>22312540 P.A.S.T. PROJECT</u></b>							
53330 BUSINESS TRAVEL	0	1,586	1,586	0	0	0	0
54411 EQUIPMENT	0	3,166	3,166	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1	1	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
<b>2281 STATE FORFEITURE FUND</b>							
<b><u>22811671 POLICE FORFEITED PROP STATE</u></b>							
56694 OTHER CONTRACTUAL SERVICES	60,249	83,626	143,875	0	25,000	25,000	25,000
	60,249	83,626	143,875	0	25,000	25,000	25,000
<b><u>AGENCY TOTALS</u></b>							
50000 PERSONNEL SERVICES	214,456	221,831	436,287	0	252,243	252,243	252,243
51000 EMPLOYEE BENEFITS	76,412	2,295	78,707	0	62,753	62,753	62,753
52000 UTILITIES	2,000	0	2,000	0	2,000	2,000	2,000
53000 ALLOWANCE & TRAVEL	0	8,036	8,036	0	0	0	0
54000 EQUIPMENT	110,160	83,172	193,332	0	101,500	101,500	101,500
55000 MATERIALS & SUPPLIES	6,500	2,341	8,841	0	5,500	5,500	5,500
56000 RENTALS & SERVICES	158,185	561,676	719,862	0	133,714	133,714	133,714
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
	567,713	879,351	1,447,064	0	557,710	557,710	557,710

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<b>202 - FIRE SERVICES</b>							
<b>2096 MISCELLANEOUS GRANTS</b>							
<b>20962514 FIRE SAFETY EQUIP DONATION</b>							
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0	0
	0	1,035	1,035	0	0	0	0
<b>2108 FIRE APPLICATION FEES</b>							
<b>21081999 FIRE APPLICATION FEES</b>							
56694 OTHER CONTRACTUAL SERVICES	0	35,696	35,696	0	0	0	0
	0	35,696	35,696	0	0	0	0
<b>AGENCY TOTALS</b>							
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	36,731	36,731	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	36,731	36,731	0	0	0	0

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<b>301 - PUBLIC HEALTH</b>							
<b>2017 COMMUNITY FOUNDATION</b>							
<b><u>20172595 COMMUNITY FOUNDATION 6/12-5/13</u></b>							
56699 MISC EXPENSE	0	4,582	4,582	0	0	0	0
	0	4,582	4,582	0	0	0	0
<b>2017 COMMUNITY FOUNDATION</b>							
<b><u>20172648 COMMUNITY FOUNDATION 6/13-5/14</u></b>							
50110 SALARIES	19,415	89,619	109,035	0	82,792	82,792	82,792
50140 LONGEVITY	777	2,403	3,179	0	2,180	2,180	2,180
51809 HEALTH INSURANCE	7,766	33,825	41,591	0	23,280	23,280	23,280
53310 MILEAGE	0	2,760	2,760	0	2,760	2,760	2,760
54411 EQUIPMENT	0	1,752	1,752	0	1,159	1,159	1,159
55520 GENERAL/OFFICE SUPPLY	320	3,388	3,708	0	1,233	1,233	1,233
56623 REPAIRS & MAINTENANCE	485	2,898	3,383	0	1,894	1,894	1,894
56677 TRAINING/OTHER	0	150	150	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	155	155	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRI	1,485	7,377	8,862	0	5,796	5,796	5,796
59933 WORKERS COMPENSATION	1,002	4,463	5,465	0	3,906	3,906	3,906
59951 OTHER PROGRAM EXPENSES	0	834	834	0	0	0	0
	31,250	149,625	180,875	0	125,000	125,000	125,000
<b>2028 STD CONTROL</b>							
<b><u>20281517 STD CONTROL GRANT</u></b>							
52260 TELEPHONE	267	0	267	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	22,692	0	22,692	0	0	0	0
	22,959	0	22,959	0	0	0	0
<b>2028 STD CONTROL</b>							
<b><u>20282579 SYRINGE EXCHANGE PROGRAM</u></b>							
50110 SALARIES	0	40,622	40,622	0	0	0	0
50140 LONGEVITY	0	1,785	1,785	0	0	0	0
50175 EDUCATION INCENTIVE	0	2,020	2,020	0	0	0	0
51809 HEALTH INSURANCE	0	14,688	14,688	0	0	0	0
52260 TELEPHONE	0	300	300	0	0	0	0
53330 BUSINESS TRAVEL	0	20	20	0	0	0	0
54440 VEHICLES	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	712	712	0	0	0	0
55538 GAS & OIL	0	7,096	7,096	0	0	0	0
55594 MEDICAL SUPPLIES	0	8,449	8,449	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,583	2,583	0	0	0	0
56665 VEHICLE REPAIRS	0	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRI	0	3,090	3,090	0	0	0	0
59933 WORKERS COMPENSATION	0	4,019	4,019	0	0	0	0
	0	85,385	85,385	0	0	0	0

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<b>301 - PUBLIC HEALTH</b>							
<b>2031 MATERNAL &amp; CHILD HEALTH</b>							
<b>20311524 HEALTHY START PROGRAM</b>							
50110 SALARIES	124,979	0	124,979	0	128,729	128,729	0
50140 LONGEVITY	4,455	0	4,455	0	4,455	4,455	0
51809 HEALTH INSURANCE	44,894	0	44,894	0	41,144	41,144	0
55574 OTHER MATERIALS & SUPPLIES	540	0	540	0	540	540	0
56601 TRANSPORTATION/BUSING	4,440	0	4,440	0	4,440	4,440	0
56623 REPAIRS & MAINTENANCE	3,033	0	3,033	0	3,033	3,033	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,623	0	9,623	0	9,623	9,623	0
59933 WORKERS COMPENSATION	3,607	0	3,607	0	3,607	3,607	0
59951 OTHER PROGRAM EXPENSES	402	0	402	0	402	402	0
	195,973	0	195,973	0	195,973	195,973	0
<b>2038 STATE HEALTH SUBSIDY</b>							
<b>20381514 STATE HEALTH SUBSIDY</b>							
50110 SALARIES	75,105	4,686	79,791	0	87,744	87,744	87,744
50130 OVERTIME	0	0	0	0	2,000	2,000	2,000
50140 LONGEVITY	1,179	0	1,179	0	1,284	1,284	1,284
51809 HEALTH INSURANCE	30,441	1,475	31,916	0	34,335	34,335	34,335
51813 3144 SPECIAL FUND 457 PLAN	884	0	884	0	1,744	1,744	1,744
53310 MILEAGE	0	300	300	0	791	791	791
54411 EQUIPMENT	4,965	35	5,000	0	3,000	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	663	0	663	0	1,000	1,000	1,000
56615 PRINTING & BINDING	1,110	0	1,110	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,995	0	1,995	0	2,180	2,180	2,180
56631 COMMUNITY BASED PROGRAMS	4,540	0	4,540	0	4,934	4,934	4,934
56694 OTHER CONTRACTUAL SERVICES	8,958	31,491	40,449	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,104	0	6,104	0	6,769	6,769	6,769
59933 WORKERS COMPENSATION	511	0	511	0	558	558	558
	136,455	37,988	174,442	0	146,339	146,339	146,339
<b>2040 COMMUNICABLE DISEASE CONTROL</b>							
<b>20401543 TUBERCULOSIS CONTROL &amp; PREVENT</b>							
50110 SALARIES	47,400	0	47,400	0	42,216	42,216	42,216
53310 MILEAGE	1,524	0	1,524	0	1,524	1,524	1,524
53350 PROFESSIONAL MEETINGS	1,000	0	1,000	0	1,000	1,000	1,000
54411 EQUIPMENT	1,730	0	1,730	0	1,730	1,730	1,730
54482 COMMUNICATION EQUIPMENT	500	0	500	0	500	500	500
55574 OTHER MATERIALS & SUPPLIES	1,500	0	1,500	0	1,500	1,500	1,500
55594 MEDICAL SUPPLIES	3,000	0	3,000	0	8,184	8,184	8,184
56623 REPAIRS & MAINTENANCE	1,185	0	1,185	0	1,913	1,913	1,913
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,626	0	3,626	0	3,626	3,626	3,626
59933 WORKERS COMPENSATION	681	0	681	0	1,866	1,866	1,866
	62,146	0	62,146	0	64,059	64,059	64,059
<b>2040 COMMUNICABLE DISEASE CONTROL</b>							
<b>20401544 MULTIPHASIC (FEES)</b>							
55594 MEDICAL SUPPLIES	31,362	9,293	40,655	0	6,500	6,500	6,500
56694 OTHER CONTRACTUAL SERVICES	19,000	0	19,000	0	35,000	35,000	35,000
56695 TEMPORARY & PT HELP	5,647	0	5,647	0	35,000	35,000	35,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	900	0	900	0	497	497	497
59933 WORKERS COMPENSATION	100	0	100	0	42	42	42
	57,009	9,293	66,302	0	77,039	77,039	77,039

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<b>301 - PUBLIC HEALTH</b>							
<b>2040 COMMUNICABLE DISEASE CONTROL</b>							
<b>20402554 PEDIATRIC IMMUNIZATION</b>							
50110 SALARIES	71,455	0	71,455	0	75,668	75,668	75,668
50140 LONGEVITY	2,106	0	2,106	0	2,106	2,106	2,106
51809 HEALTH INSURANCE	19,642	0	19,642	0	15,429	15,429	15,429
55574 OTHER MATERIALS & SUPPLIES	1,255	0	1,255	0	1,255	1,255	1,255
56623 REPAIRS & MAINTENANCE	1,585	0	1,585	0	1,585	1,585	1,585
58852 FICA/MEDICARE EMPLOYER CONTRI	5,407	0	5,407	0	5,407	5,407	5,407
59933 WORKERS COMPENSATION	1,399	0	1,399	0	1,399	1,399	1,399
	102,849	0	102,849	0	102,849	102,849	102,849
<b>2040 COMMUNICABLE DISEASE CONTROL</b>							
<b>20402750 PROJECT CONNECT</b>							
50110 SALARIES	52,460	0	52,460	0	53,747	53,747	53,747
51809 HEALTH INSURANCE	9,392	0	9,392	0	14,096	14,096	14,096
53310 MILEAGE	2,286	0	2,286	0	2,286	2,286	2,286
54411 EQUIPMENT	4,999	0	4,999	0	4,047	4,047	4,047
55574 OTHER MATERIALS & SUPPLIES	1,019	0	1,019	0	447	447	447
55594 MEDICAL SUPPLIES	2,846	0	2,846	0	447	447	447
56623 REPAIRS & MAINTENANCE	1,267	0	1,267	0	1,266	1,266	1,266
56677 TRAINING/OTHER	445	0	445	0	1,445	1,445	1,445
58852 FICA/MEDICARE EMPLOYER CONTRI	4,013	0	4,013	0	3,876	3,876	3,876
59933 WORKERS COMPENSATION	2,807	0	2,807	0	324	324	324
	81,534	0	81,534	0	81,981	81,981	81,981
<b>2048 HEALTH DEPT GRANTS</b>							
<b>20482495 DPH PREVENTIVE BLOCK GRANT</b>							
50110 SALARIES	27,742	0	27,742	0	25,742	25,742	25,742
50130 OVERTIME	0	0	0	0	0	0	0
50140 LONGEVITY	1,110	0	1,110	0	1,030	1,030	1,030
51809 HEALTH INSURANCE	11,962	0	11,962	0	10,300	10,300	10,300
51813 3144 SPECIAL FUND 457 PLAN	555	0	555	0	786	786	786
53330 BUSINESS TRAVEL	200	0	200	0	200	200	200
54411 EQUIPMENT	200	200	400	0	200	200	200
55574 OTHER MATERIALS & SUPPLIES	2,225	2,268	4,493	0	1,609	1,609	1,609
55576 OTHER	250	414	664	0	0	0	0
55584 FOOD & FOOD PRODUCTS	156	300	456	0	300	300	300
56613 COMMUNICATIONS/WEBSITES	0	2,250	2,250	0	2,250	2,250	2,250
56623 REPAIRS & MAINTENANCE	694	46	740	0	644	644	644
56677 TRAINING/OTHER	100	200	300	0	200	200	200
56699 MISC EXPENSE	0	955	955	0	637	637	637
58852 FICA/MEDICARE EMPLOYER CONTRI	2,207	0	2,207	0	2,004	2,004	2,004
59933 WORKERS COMPENSATION	178	0	178	0	1,677	1,677	1,677
	47,579	6,633	54,212	0	47,579	47,579	47,579
<b>2062 MISC PRIVATE GRANTS</b>							
<b>20622391 E IRENE BOARDMAN FUND</b>							
56699 MISC EXPENSE	0	2,385	2,385	0	0	0	0
	0	2,385	2,385	0	0	0	0

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<b>301 - PUBLIC HEALTH</b>							
<b>2062 MISC PRIVATE GRANTS</b>							
<b><u>20622697 MOMS PARTNERSHIP SSBG SUPPLEME</u></b>							
50110 SALARIES	80,380	0	80,380	0	105,559	105,559	0
50140 LONGEVITY	527	0	527	0	527	527	0
51809 HEALTH INSURANCE	25,847	0	25,847	0	18,971	32,479	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	2,500	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	1,633	0	0
56601 TRANSPORTATION/BUSING	2,284	0	2,284	0	4,875	0	0
56623 REPAIRS & MAINTENANCE	1,866	0	1,866	0	2,333	2,333	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	2,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIE	5,842	0	5,842	0	8,307	8,075	0
59933 WORKERS COMPENSATION	2,302	0	2,302	0	4,815	2,547	0
	119,048	0	119,048	0	151,520	151,520	0
<b>2070 HUD LEAD BASED PAINT</b>							
<b><u>20702738 HUD LEAD PAINT 2015 HEALTH DEP</u></b>							
50110 SALARIES	0	389,129	389,129	0	0	0	0
50140 LONGEVITY	0	12,264	12,264	0	0	0	0
51809 HEALTH INSURANCE	0	137,371	137,371	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	2,212	2,212	0	0	0	0
53330 BUSINESS TRAVEL	0	24,683	24,683	0	0	0	0
54411 EQUIPMENT	0	29,645	29,645	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	70,729	70,729	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	10,220	10,220	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	61,192	61,192	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIE	0	30,879	30,879	0	0	0	0
59933 WORKERS COMPENSATION	0	9,132	9,132	0	0	0	0
	0	777,455	777,455	0	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>							
<b><u>20702739 HUD LEAD PAINT HEALTHY HOMES 2015</u></b>							
50110 SALARIES	0	165,673	165,673	0	0	0	0
51809 HEALTH INSURANCE	0	68,688	68,688	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	3,434	3,434	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	4,293	4,293	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	62,629	62,629	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIE	0	12,674	12,674	0	0	0	0
59933 WORKERS COMPENSATION	0	1,060	1,060	0	0	0	0
	0	318,452	318,452	0	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>							
<b><u>20702740 YALE LEAD PROG 2015</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	129,149	129,149	0	0	0	0
	0	129,149	129,149	0	0	0	0

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<b>301 - PUBLIC HEALTH</b>							
<b>2080 LEAD POISONING PREVENTION</b>							
<b>20801999 LEAD PAINT POISONING PREV.</b>							
50110 SALARIES	76,794	0	76,794	0	76,794	76,794	76,794
50130 OVERTIME	3,000	0	3,000	0	3,000	3,000	3,000
50140 LONGEVITY	2,963	0	2,963	0	2,963	2,963	2,963
51809 HEALTH INSURANCE	30,719	0	30,719	0	30,719	30,719	30,719
53330 BUSINESS TRAVEL	4,000	0	4,000	0	4,000	4,000	4,000
53350 PROFESSIONAL MEETINGS	4,244	0	4,244	0	4,244	4,244	4,244
55520 GENERAL/OFFICE SUPPLY	6,000	0	6,000	0	6,000	6,000	6,000
56623 REPAIRS & MAINTENANCE	1,919	0	1,919	0	1,919	1,919	1,919
56677 TRAINING/OTHER	1,000	0	0	0	1,000	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	3,000	0	0	0	3,000	3,000	3,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,875	0	5,875	0	5,875	5,875	5,875
59933 WORKERS COMPENSATION	2,675	0	2,675	0	2,675	2,675	2,675
	142,189	0	138,189	0	142,189	142,189	142,189
<b>2084 RYAN WHITE - TITLE I</b>							
<b>20842744 ADMIN 3/1/16 - 2/28/17</b>							
50110 SALARIES	0	35,781	35,781	0	0	0	0
51809 HEALTH INSURANCE	0	20,467	20,467	0	0	0	0
53310 MILEAGE	0	2,843	2,843	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	5,143	5,143	0	0	0	0
54411 EQUIPMENT	0	1,500	1,500	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	3,240	3,240	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,275	2,275	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	86,990	86,990	0	0	0	0
56699 MISC EXPENSE	0	9,400	9,400	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,845	2,845	0	0	0	0
59933 WORKERS COMPENSATION	0	338	338	0	0	0	0
	0	170,823	170,823	0	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>							
<b>20842745 QUALITY ASSURANCE 2/28/17</b>							
50110 SALARIES	0	33,084	33,084	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	662	662	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	131,482	131,482	0	0	0	0
56699 MISC EXPENSE	0	1,000	1,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,162	2,162	0	0	0	0
59933 WORKERS COMPENSATION	0	103	103	0	0	0	0
	0	168,493	168,493	0	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>							
<b>20842746 SERVICES 2/28/17</b>							
56694 OTHER CONTRACTUAL SERVICES	0	2,498,926	2,498,926	0	0	0	0
	0	2,498,926	2,498,926	0	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>							
<b>20842747 MAI SERVICES 2/28/17</b>							
56694 OTHER CONTRACTUAL SERVICES	0	393,627	393,627	0	0	0	0
	0	393,627	393,627	0	0	0	0

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<b>301 - PUBLIC HEALTH</b>							
<b>2084 RYAN WHITE - TITLE I</b>							
<b><u>20842756 SUPP ADMIN 3/1/16 - 2/28/17</u></b>							
50110 SALARIES	0	79,095	79,095	0	79,095	79,095	79,095
50140 LONGEVITY	0	0	0	0	1,452	1,452	1,452
51809 HEALTH INSURANCE	0	26,466	26,466	0	31,638	31,638	31,638
53310 MILEAGE	0	833	833	0	833	833	833
53350 PROFESSIONAL MEETINGS	0	0	0	0	1,500	1,500	1,500
54411 EQUIPMENT	0	1,000	1,000	0	5,000	5,000	5,000
55520 GENERAL/OFFICE SUPPLY	0	5,000	5,000	0	1,500	1,500	1,500
56623 REPAIRS & MAINTENANCE	0	1,582	1,582	0	1,582	1,582	1,582
56694 OTHER CONTRACTUAL SERVICES	0	61,562	61,562	0	52,500	52,500	52,500
56699 MISC EXPENSE	0	5,423	5,423	0	5,423	5,423	5,423
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,702	5,702	0	6,051	6,051	6,051
59933 WORKERS COMPENSATION	0	503	503	0	593	593	593
	0	187,165	187,165	0	187,165	187,165	187,165
<b>2084 RYAN WHITE - TITLE I</b>							
<b><u>20842757 SUPP QUALITY ASSURANCE 2/28/17</u></b>							
50110 SALARIES	0	23,484	23,484	0	33,084	33,084	33,084
50140 LONGEVITY	0	4,136	4,136	0	392	392	392
51809 HEALTH INSURANCE	0	7,503	7,503	0	13,233	13,233	13,233
56623 REPAIRS & MAINTENANCE	0	662	662	0	662	662	662
56694 OTHER CONTRACTUAL SERVICES	0	55,000	55,000	0	43,000	43,000	43,000
56699 MISC EXPENSE	0	809	809	0	433	433	433
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,831	1,831	0	2,531	2,531	2,531
59933 WORKERS COMPENSATION	0	158	158	0	248	248	248
	0	93,583	93,583	0	93,583	93,583	93,583
<b>2084 RYAN WHITE - TITLE I</b>							
<b><u>20842758 SUPP SERVICES 2/28/17</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	1,590,904	1,590,904	0	1,590,904	1,590,904	1,590,904
	0	1,590,904	1,590,904	0	1,590,904	1,590,904	1,590,904
<b>2084 RYAN WHITE - TITLE I</b>							
<b><u>20842783 ADMIN 3/1/17 - 2/28/18</u></b>							
50110 SALARIES	97,940	0	97,940	0	128,576	128,576	128,576
50140 LONGEVITY	1,954	0	1,954	0	1,900	1,900	1,900
51809 HEALTH INSURANCE	39,176	0	39,176	0	45,504	45,504	45,504
53310 MILEAGE	0	0	0	0	4,441	4,441	4,441
53350 PROFESSIONAL MEETINGS	0	0	0	0	7,500	7,500	7,500
54411 EQUIPMENT	0	0	0	0	1,500	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	3,500	3,500	3,500
56623 REPAIRS & MAINTENANCE	2,447	0	2,447	0	2,275	2,275	2,275
56694 OTHER CONTRACTUAL SERVICES	84,500	0	84,500	0	118,181	118,181	118,181
56699 MISC EXPENSE	1,645	0	1,645	0	14,054	14,054	14,054
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,493	0	7,493	0	8,703	8,703	8,703
59933 WORKERS COMPENSATION	735	0	735	0	853	853	853
	235,890	0	235,890	0	336,987	336,987	336,987



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<b>301 - PUBLIC HEALTH</b>							
<b>2084 RYAN WHITE - TITLE I</b>							
<b><u>20842784 QUALITY ASSURANCE 2/28/18</u></b>							
50110 SALARIES	29,867	0	29,867	0	33,084	33,084	33,084
50140 LONGEVITY	516	0	516	0	392	392	392
51809 HEALTH INSURANCE	11,947	0	11,947	0	13,233	13,233	13,233
53310 MILEAGE	400	0	400	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	500	0	500	0	0	0	0
56623 REPAIRS & MAINTENANCE	746	0	746	0	662	662	662
56694 OTHER CONTRACTUAL SERVICES	70,000	0	70,000	0	114,000	114,000	114,000
56699 MISC EXPENSE	1,460	0	1,460	0	4,343	4,343	4,343
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,285	0	2,285	0	2,531	2,531	2,531
59933 WORKERS COMPENSATION	224	0	224	0	248	248	248
	117,945	0	117,945	0	168,493	168,493	168,493
<b>2084 RYAN WHITE - TITLE I</b>							
<b><u>20842785 SERVICES 2/28/18</u></b>							
56694 OTHER CONTRACTUAL SERVICES	2,005,074	0	2,005,074	0	2,864,389	2,864,389	2,864,389
	2,005,074	0	2,005,074	0	2,864,389	2,864,389	2,864,389
<b>2084 RYAN WHITE - TITLE I</b>							
<b><u>20842786 MAI SERVICES 2/28/18</u></b>							
56694 OTHER CONTRACTUAL SERVICES	182,549	0	182,549	0	456,373	456,373	456,373
	182,549	0	182,549	0	456,373	456,373	456,373
<b>2096 MISCELLANEOUS GRANTS</b>							
<b><u>20962647 NAVIGATOR IN-PERSON ASSISTERS</u></b>							
55574 OTHER MATERIALS & SUPPLIES	0	3,872	3,872	0	0	0	0
	0	3,872	3,872	0	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>							
<b><u>20962688 CULTIVATE HEALTHY COMMUNITIES</u></b>							
53330 BUSINESS TRAVEL	0	55	55	0	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	0	89	89	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	872	872	0	0	0	0
56615 PRINTING & BINDING	0	115	115	0	0	0	0
	0	1,131	1,131	0	0	0	0
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>							
<b><u>21362112 HUD LEAD PAINT REVOLVING FUND</u></b>							
56699 MISC EXPENSE	28,920	183,415	212,335	0	0	0	0
	28,920	183,415	212,335	0	0	0	0

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<b>2138 STATE BIOTERRORISM GRANTS</b>							
<b><u>21382555 PUBLIC HEALTH EMERG PRP6/30/15</u></b>							
50110 SALARIES	37,819	6,825	44,644	0	41,396	41,396	41,396
50130 OVERTIME	1,500	1,500	3,000	0	3,000	3,000	3,000
51809 HEALTH INSURANCE	17,015	8,075	25,090	0	16,558	16,558	16,558
53310 MILEAGE	2,600	962	3,562	0	3,562	3,562	3,562
53350 PROFESSIONAL MEETINGS	0	643	643	0	643	643	643
54411 EQUIPMENT	3,133	4,106	7,239	0	7,239	7,239	7,239
55574 OTHER MATERIALS & SUPPLIES	1,000	4,906	5,906	0	5,906	5,906	5,906
55584 FOOD & FOOD PRODUCTS	1,200	287	1,487	0	1,487	1,487	1,487
55594 MEDICAL SUPPLIES	4,000	3,260	7,260	0	1,260	1,260	1,260
56613 COMMUNICATIONS/WEBSITES	11,767	5,952	17,719	0	34,185	34,185	34,185
56623 REPAIRS & MAINTENANCE	950	950	1,900	0	1,900	1,900	1,900
56677 TRAINING/OTHER	4,000	122	4,122	0	4,122	4,122	4,122
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRI	3,008	3,008	6,016	0	3,167	3,167	3,167
59933 WORKERS COMPENSATION	2,029	2,023	4,052	0	2,215	2,215	2,215
59951 OTHER PROGRAM EXPENSES	0	4,058	4,058	0	9,058	9,058	9,058
	<u>95,021</u>	<u>46,677</u>	<u>141,698</u>	<u>0</u>	<u>135,698</u>	<u>135,698</u>	<u>135,698</u>
<b>2138 STATE BIOTERRORISM GRANTS</b>							
<b><u>21382599 PHP MEDICAL RESERVE CORPS</u></b>							
54411 EQUIPMENT	3,500	2,874	6,374	0	3,500	3,500	3,500
55520 GENERAL/OFFICE SUPPLY	0	658	658	0	0	0	0
56610 ADVERTISEMENT	0	2,350	2,350	0	0	0	0
56677 TRAINING/OTHER	0	2,571	2,571	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0	0	0	0
	<u>3,500</u>	<u>18,453</u>	<u>21,953</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>2160 MUNICIPAL ID PRGORAM</b>							
<b><u>21602360 ELM CITY RESIDENT CARD DONATE</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	4,522	4,522	0	0	0	0
	<u>0</u>	<u>4,522</u>	<u>4,522</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>2161 CHILDREN'S TRUST FUND</b>							
<b><u>21612295 NURTURING FAMILIES NETWORK</u></b>							
50110 SALARIES	169,525	0	169,525	0	181,631	181,631	181,631
50140 LONGEVITY	1,269	0	1,269	0	1,269	1,269	1,269
51809 HEALTH INSURANCE	45,037	0	45,037	0	72,653	72,653	72,653
55574 OTHER MATERIALS & SUPPLIES	222	0	222	0	0	0	0
55584 FOOD & FOOD PRODUCTS	500	0	500	0	0	0	0
56623 REPAIRS & MAINTENANCE	4,160	0	4,160	0	4,541	4,541	4,541
56677 TRAINING/OTHER	1,500	0	1,500	0	0	0	0
56699 MISC EXPENSE	750	0	750	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRI	12,826	0	12,826	0	13,990	13,990	13,990
59933 WORKERS COMPENSATION	8,970	0	8,970	0	3,034	3,034	3,034
	<u>244,759</u>	<u>0</u>	<u>244,759</u>	<u>0</u>	<u>277,118</u>	<u>277,118</u>	<u>277,118</u>

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<b>301 - PUBLIC HEALTH</b>							
<b>2193 HEALTH MEDICAL BILLING PROGRAM</b>							
<b>21932657 HEALTH MEDICAL BILLING PROGRAM</b>							
50110 SALARIES	170,531	170,531	341,062	0	182,254	182,254	182,254
50130 OVERTIME	3,000	3,000	6,000	0	0	0	0
51809 HEALTH INSURANCE	68,212	60,814	129,026	0	72,902	72,902	72,902
55574 OTHER MATERIALS & SUPPLIES	3,000	3,000	6,000	0	0	0	0
55594 MEDICAL SUPPLIES	5,000	5,000	10,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	4,263	4,263	8,526	0	4,556	4,556	4,556
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	30,000	0	0	0	0
56695 TEMPORARY & PT HELP	15,000	15,000	30,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,046	13,046	26,092	0	13,942	13,942	13,942
59933 WORKERS COMPENSATION	4,036	4,036	8,072	0	4,266	4,266	4,266
	301,088	293,690	594,778	0	277,921	277,921	277,921
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251039 HEALTH-ENVIRONMENTAL REHAB</b>							
50110 SALARIES	95,612	0	95,612	0	97,917	97,917	97,917
50140 LONGEVITY	2,305	0	2,305	0	2,305	2,305	2,305
51809 HEALTH INSURANCE	30,685	0	30,685	0	28,431	28,431	28,431
53310 MILEAGE	0	0	0	0	810	0	0
54411 EQUIPMENT	0	0	0	0	11,520	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	2,390	0	2,390	0	2,390	2,390	2,390
56677 TRAINING/OTHER	0	0	0	0	1,000	0	0
56694 OTHER CONTRACTUAL SERVICES	900	40,950	41,850	0	900	0	573
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,491	0	7,491	0	7,315	7,315	7,315
59933 WORKERS COMPENSATION	1,770	0	1,770	0	4,085	4,085	4,085
	141,153	40,950	182,103	0	159,623	142,443	143,016
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251246 HEALTHY HOMES ASTHMA PROGRAM</b>							
56694 OTHER CONTRACTUAL SERVICES	10,317	0	10,317	0	25,000	9,781	7,414
	10,317	0	10,317	0	25,000	9,781	7,414
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	1,203,685	1,065,638	2,269,322	0	1,486,283	1,486,283	1,247,013
51000 EMPLOYEE BENEFITS	485,406	467,634	953,039	0	594,966	608,242	516,921
52000 UTILITIES	267	300	567	0	0	0	0
53000 ALLOWANCE & TRAVEL	16,254	38,241	54,495	0	36,094	35,284	35,284
54000 EQUIPMENT	19,027	41,112	60,139	0	39,395	27,875	27,875
55000 MATERIALS & SUPPLIES	66,558	132,833	199,391	0	49,301	42,668	42,128
56000 RENTALS & SERVICES	2,540,583	5,440,692	7,977,274	0	5,459,372	5,434,928	5,423,328
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	33,427	30,727	64,155	0	45,871	43,603	37,047
	4,365,206	7,217,176	11,578,382	0	7,711,282	7,678,883	7,329,596

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<b>303 - ELDERLY SERVICES</b>							
<b>2300 ORAL CANCER AWARENESS AND PREV</b>							
<b>23007100 ORAL CANCER AWARENESS AND PREV</b>							
56694 OTHER CONTRACTUAL SERVICES	0	348	348	0	0	0	0
	0	348	348	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251066 CORNELL SCOTT HILL HEALTH CNTR</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	51,734	0	0
	0	0	0	0	51,734	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251081 ELLA SCANTLEBURY SR CTRE</b>							
56694 OTHER CONTRACTUAL SERVICES	12,313	0	12,313	0	17,995	10,506	10,548
	12,313	0	12,313	0	17,995	10,506	10,548
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251113 CASA OTONAL SENIOR CENTER</b>							
56694 OTHER CONTRACTUAL SERVICES	9,850	0	9,850	0	26,523	9,338	12,049
	9,850	0	9,850	0	26,523	9,338	12,049
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251231 MARY WADE HOME PUB SERV</b>							
56694 OTHER CONTRACTUAL SERVICES	17,192	0	17,192	0	21,004	14,668	14,727
	17,192	0	17,192	0	21,004	14,668	14,727
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251236 ELDERLY SERV RECREATION PLAN</b>							
56694 OTHER CONTRACTUAL SERVICES	20,143	0	20,143	0	31,540	17,186	17,255
	20,143	0	20,143	0	31,540	17,186	17,255
<b>AGENCY TOTALS</b>							
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	59,498	348	59,846	0	148,796	51,698	54,579
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
	59,498	348	59,846	0	148,796	51,698	54,579

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<b>304 - YOUTH SERVICES</b>							
<b>2035 YOUTH SERVICES BUREAU</b>							
<b>20351798 YOUTH SERVICES BUREAU</b>							
50110 SALARIES	56,174	0	56,174	42,360	62,447	62,447	62,447
51809 HEALTH INSURANCE	20,879	0	20,879	0	18,734	18,734	18,734
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,249	1,249	1,249
55574 OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	1,000	1,000	1,000
56623 REPAIRS & MAINTENANCE	1,446	0	1,446	0	1,561	1,561	1,561
56694 OTHER CONTRACTUAL SERVICES	10,071	0	10,071	0	4,715	4,715	4,715
56699 MISC EXPENSE	2,404	21,785	24,189	0	1,887	1,887	1,887
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,426	0	4,426	0	4,777	4,777	4,777
59933 WORKERS COMPENSATION	370	0	370	0	400	400	400
	96,770	21,785	118,555	42,360	96,770	96,770	96,770
<b>2035 YOUTH SERVICES BUREAU</b>							
<b>20352682 ENHANCEMENT-YOUTH SERV BUREAU</b>							
56694 OTHER CONTRACTUAL SERVICES	10,000	1,331	11,331	0	10,000	10,000	10,000
	10,000	1,331	11,331	0	10,000	10,000	10,000
<b>2035 YOUTH SERVICES BUREAU</b>							
<b>20352683 ELI WHITNEY AFTER SCHOOL PROG</b>							
56694 OTHER CONTRACTUAL SERVICES	125,000	28,788	153,788	0	125,000	125,000	125,000
	125,000	28,788	153,788	0	125,000	125,000	125,000
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>							
<b>20502361 YOUTH AT WORK</b>							
56694 OTHER CONTRACTUAL SERVICES	0	13,348	13,348	0	0	0	0
	0	13,348	13,348	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332617 YOUTH VIOLENCE PREVENTION GRNT</b>							
56694 OTHER CONTRACTUAL SERVICES	641,773	102,776	744,549	0	641,773	641,773	641,773
	641,773	102,776	744,549	0	641,773	641,773	641,773
<b>2146 YOUTH AT WORK</b>							
<b>21462166 YOUTH AT WORK</b>							
50110 SALARIES	147,420	0	147,420	0	151,842	151,842	151,842
50140 LONGEVITY	737	0	737	0	1,518	1,518	1,518
51809 HEALTH INSURANCE	58,967	0	58,967	0	60,734	60,734	60,734
51813 3144 SPECIAL FUND 457 PLAN	2,948	0	2,948	0	3,037	3,037	3,037
56623 REPAIRS & MAINTENANCE	3,685	0	3,685	0	3,796	3,796	3,796
56699 MISC EXPENSE	8,402	0	8,402	0	1,369	1,369	1,369
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,334	0	11,334	0	11,732	11,732	11,732
59933 WORKERS COMPENSATION	943	0	943	0	972	972	972
	234,436	0	234,436	0	235,000	235,000	235,000
<b>2146 YOUTH AT WORK</b>							
<b>21462188 SUMMER YOUTH EMPLOYMENT PROG</b>							
56695 TEMPORARY & PT HELP	585,000	0	585,000	0	650,000	650,000	650,000
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	44,753	0	44,753	0	42,668	42,668	42,668
59933 WORKERS COMPENSATION	3,208	0	3,208	0	3,510	3,510	3,510
	632,961	50,000	682,961	0	696,178	696,178	696,178

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<b>304 - YOUTH SERVICES</b>							
<b>2146 YOUTH AT WORK</b>							
<b>21462488 YOUTH AT WORK ADMIN</b>							
53350 PROFESSIONAL MEETINGS	0	218	218	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,708	2,708	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	290	290	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	25,793	25,793	0	0	0	0
56699 MISC EXPENSE	0	6,367	6,367	0	0	0	0
	0	46,172	46,172	0	0	0	0
<b>2146 YOUTH AT WORK</b>							
<b>21462659 DONATIONS-YOUTH AT WORK</b>							
56694 OTHER CONTRACTUAL SERVICES	0	142,687	142,687	0	20,000	20,000	20,000
	0	142,687	142,687	0	20,000	20,000	20,000
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532243 MAYORS YOUTH INITIATIVE PROG</b>							
50110 SALARIES	41,598	0	41,598	0	42,846	42,846	42,846
51809 HEALTH INSURANCE	15,582	0	15,582	0	14,174	14,174	14,174
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	857	857	857
56623 REPAIRS & MAINTENANCE	832	0	832	0	1,071	1,071	1,071
56694 OTHER CONTRACTUAL SERVICES	35,000	0	35,000	0	35,000	35,000	35,000
56699 MISC EXPENSE	1,040	11,183	12,223	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,182	0	3,182	0	3,278	3,278	3,278
59933 WORKERS COMPENSATION	266	0	266	0	274	274	274
	97,500	11,183	108,683	0	97,500	97,500	97,500
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532273 OPEN SCHOOLS</b>							
56694 OTHER CONTRACTUAL SERVICES	100,000	402	100,402	0	100,000	100,000	100,000
	100,000	402	100,402	0	100,000	100,000	100,000
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532274 NEW HAVEN LEADERS</b>							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	20,000	20,000	20,000
	20,000	0	20,000	0	20,000	20,000	20,000
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532275 YOUTH COUNCIL</b>							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	10,000	10,000	10,000
	20,000	0	20,000	0	10,000	10,000	10,000
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532726 TEEN CENTER OPERATION</b>							
52000 UTILITIES	30,000	19,142	49,142	0	30,000	30,000	30,000
52260 TELEPHONE	0	5,000	5,000	0	0	0	0
56652 RENTAL	48,000	16,000	64,000	0	48,000	48,000	48,000
56694 OTHER CONTRACTUAL SERVICES	15,064	0	15,064	0	15,064	15,064	15,064
	93,064	40,142	133,206	0	93,064	93,064	93,064

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<b>304 - YOUTH SERVICES</b>							
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532727 TEEN CENTER PROGRAMMING</b>							
56694 OTHER CONTRACTUAL SERVICES	25,410	20,000	45,410	0	0	0	0
	25,410	20,000	45,410	0	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532729 YOUTH SPORTS PROGRAM</b>							
56694 OTHER CONTRACTUAL SERVICES	35,000	6,250	41,250	0	35,000	35,000	35,000
	35,000	6,250	41,250	0	35,000	35,000	35,000
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532730 YOUTH PUBLIC SAFETY PROGRAM</b>							
56694 OTHER CONTRACTUAL SERVICES	35,000	14,508	49,508	0	35,000	35,000	35,000
	35,000	14,508	49,508	0	35,000	35,000	35,000
<b>2153 MAYORS YOUTH INITIATIVE</b>							
<b>21532775 TEEN CENTER/HOMELESS FACILITY</b>							
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0	0	0	0
	0	55,454	55,454	0	0	0	0
<b>2159 STREET OUTREACH WORKER PROGRAM</b>							
<b>21592277 STREET OUTREACH WORKER PROGRAM</b>							
56694 OTHER CONTRACTUAL SERVICES	165,000	295	165,295	0	165,000	165,000	165,000
	165,000	295	165,295	0	165,000	165,000	165,000
<b>2198 BYRNE CRIMINAL JUSTICE INNOV</b>							
<b>21982699 BYRNE CRIMINAL JUSTICE INNOV</b>							
50110 SALARIES	0	361,004	361,004	0	0	0	0
51809 HEALTH INSURANCE	0	91,930	91,930	0	0	0	0
53330 BUSINESS TRAVEL	0	14,940	14,940	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	5,522	5,522	0	0	0	0
55576 OTHER	0	116,157	116,157	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	9,531	9,531	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	283,957	283,957	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	27,732	27,732	0	0	0	0
59933 WORKERS COMPENSATION	0	2,294	2,294	0	0	0	0
	0	913,068	913,068	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251063 FARNAM NEIGHBORHOOD CENTER</b>							
56694 OTHER CONTRACTUAL SERVICES	55,153	0	55,153	0	93,601	48,725	50,796
	55,153	0	55,153	0	93,601	48,725	50,796
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251071 CENTRO SAN JOSE</b>							
56694 OTHER CONTRACTUAL SERVICES	17,730	0	17,730	0	20,500	16,808	16,876
	17,730	0	17,730	0	20,500	16,808	16,876
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251074 CLIFFORD BEERS</b>							
56694 OTHER CONTRACTUAL SERVICES	4,925	0	4,925	0	50,000	2,500	0
	4,925	0	4,925	0	50,000	2,500	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251077 POP WARNER</b>							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	35,500	21,330	25,358
	25,000	0	25,000	0	35,500	21,330	25,358
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251112 NEW HAVEN BOYS &amp; GIRLS CLUB</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	75,433	15,000	20,152
	0	0	0	0	75,433	15,000	20,152

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<b>304 - YOUTH SERVICES</b>							
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251118 CHILDREN IN PLACEMENT</b>							
56694 OTHER CONTRACTUAL SERVICES	19,700	0	19,700	0	20,000	16,808	16,876
	19,700	0	19,700	0	20,000	16,808	16,876
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251157 STUDENT PARENTING</b>							
56694 OTHER CONTRACTUAL SERVICES	12,313	0	12,313	0	16,583	10,506	6,532
	12,313	0	12,313	0	16,583	10,506	6,532
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251178 NEW HAVEN ECOLOGY PROJECT</b>							
56694 OTHER CONTRACTUAL SERVICES	14,775	0	14,775	0	21,600	10,000	10,040
	14,775	0	14,775	0	21,600	10,000	10,040
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251179 YOUTH SOCCER ASSOC</b>							
56694 OTHER CONTRACTUAL SERVICES	9,850	0	9,850	0	10,000	8,404	10,000
	9,850	0	9,850	0	10,000	8,404	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251207 CHILDRENS COMMUNITY PROG OF CT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	43,670	20,000	15,061
	0	0	0	0	43,670	20,000	15,061
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251211 CONT OF CARE DIX/NWHL MNTL HTH</b>							
56694 OTHER CONTRACTUAL SERVICES	19,700	0	19,700	0	21,500	18,676	15,061
	19,700	0	19,700	0	21,500	18,676	15,061
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251219 ESCAPE TEEN CENTER</b>							
56694 OTHER CONTRACTUAL SERVICES	0	125,954	125,954	0	0	0	0
	0	125,954	125,954	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251278 NEW HAVEN READS</b>							
56694 OTHER CONTRACTUAL SERVICES	29,550	0	29,550	0	50,000	29,505	35,142
	29,550	0	29,550	0	50,000	29,505	35,142
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251264 MONTESSORI SCHOOL ON EDGEWOOD</b>							
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	12,528	3,000	0
	7,000	0	7,000	0	12,528	3,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251287 ELEPHANT IN THE ROOM BOXING</b>							
56694 OTHER CONTRACTUAL SERVICES	24,775	0	24,775	0	30,000	21,138	21,223
	24,775	0	24,775	0	30,000	21,138	21,223
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251288 HIGHER HEIGHTS EMPOWERMENT PRG</b>							
56694 OTHER CONTRACTUAL SERVICES	19,700	0	19,700	0	20,000	15,000	15,061
	19,700	0	19,700	0	20,000	15,000	15,061



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
<b>304 - YOUTH SERVICES</b>							
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>2925new CSA Youth Services Youth Conservative Corps</b>							
56695 TEMPORARY & PT HELP	0	0	0	0	73,825	15,700	0
58852 FICA/MEDICARE EMPLOYER CONTRI	0	0	0	0	5,698	1,200	0
59933 WORKERS COMPENSATION	0	0	0	0	477	100	0
	0	0	0	0	80,000	17,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251214 New Haven YMCA Youth Center</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	5,000	5,020
	0	0	0	0	25,000	5,000	5,020
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	245,929	361,004	606,933	42,360	258,653	258,653	258,653
51000 EMPLOYEE BENEFITS	162,071	119,662	281,732	0	166,938	162,440	161,240
52000 UTILITIES	30,000	24,142	54,142	0	30,000	30,000	30,000
53000 ALLOWANCE & TRAVEL	0	15,158	15,158	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	1,000	124,387	125,387	0	1,000	1,000	1,000
56000 RENTALS & SERVICES	2,148,297	947,495	3,095,792	0	2,543,976	2,202,336	2,187,434
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	4,787	2,294	7,081	0	5,633	5,256	5,156
	2,592,084	1,594,143	4,186,227	42,360	3,006,200	2,659,685	2,643,483

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 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
	<u>0</u>	<u>26,552</u>	<u>26,552</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**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
	<u>0</u>	<u>26,552</u>	<u>26,552</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2017-18 BOA APPROVED**

Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 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	129,960	129,960	0	0	0	0
50140 LONGEVITY	0	1,059	1,059	0	0	0	0
51809 HEALTH INSURANCE	0	51,984	51,984	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,189	1,189	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	3,249	3,249	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,023	10,023	0	0	0	0
59933 WORKERS COMPENSATION	0	832	832	0	0	0	0
	0	198,296	198,296	0	0	0	0

**2041 SAGA SUPPORT SERVICES**

**20412680 SSBG 10/1/2014-6/30/2016**

50110 SALARIES	0	41,871	41,871	0	0	0	0
51809 HEALTH INSURANCE	0	5,678	5,678	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,075	3,075	0	0	0	0
59933 WORKERS COMPENSATION	0	268	268	0	0	0	0
	0	50,891	50,891	0	0	0	0

**2062 MISC PRIVATE GRANTS**

**20622217 FAMILY WEALTH INITIATIVE**

56699 MISC EXPENSE	0	1,944	1,944	0	0	0	0
	0	1,944	1,944	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

**2062 MISC PRIVATE GRANTS**

**20622704 CHILDHOOD OBESITY PREV USCM**

50110 SALARIES	0	26,254	26,254	0	0	0	0
51809 HEALTH INSURANCE	0	10,644	10,644	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	958	958	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	217	217	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	12,561	12,561	0	0	0	0
56699 MISC EXPENSE	0	9,306	9,306	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	786	786	0	0	0	0
59933 WORKERS COMPENSATION	0	57	57	0	0	0	0
	0	60,782	60,782	0	0	0	0

**2062 MISC PRIVATE GRANTS**

**20622733 CITIES FINANCIAL EMPOWERMENT**

56694 OTHER CONTRACTUAL SERVICES	0	9,143	9,143	0	0	0	0
	0	9,143	9,143	0	0	0	0

**2062 MISC PRIVATE GRANTS**

**20622743 NH CORRECTION CENTER JOB CENTER**

50110 SALARIES	0	47,007	47,007	0	0	0	0
51809 HEALTH INSURANCE	0	20,646	20,646	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,229	1,229	0	0	0	0
53310 MILEAGE	0	2,589	2,589	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	1,659	1,659	0	0	0	0
56699 MISC EXPENSE	0	615	615	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,257	5,257	0	0	0	0
59933 WORKERS COMPENSATION	0	3,288	3,288	0	0	0	0
	0	82,289	82,289	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>							
<b>2062 MISC PRIVATE GRANTS</b>							
<b>20622761 FOOD POLICY KENDALL FOUND</b>							
53350 PROFESSIONAL MEETINGS	3,500	3,128	6,628	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	4,000	4,000	8,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	27,000	27,000	54,000	0	0	0	0
56699 MISC EXPENSE	23,000	9,238	32,238	0	0	0	0
	57,500	43,366	100,866	0	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652705 EMERGENCY SHELTER MANAGEMENT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	15,698	15,698	0	0	0	0
	0	15,698	15,698	0	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652707 NEW REACH ESG 2016</b>							
56694 OTHER CONTRACTUAL SERVICES	0	6,900	6,900	0	0	0	0
	0	6,900	6,900	0	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652708 ESG ADMIN FY 2016</b>							
50110 SALARIES	0	13,875	13,875	0	0	0	0
50140 LONGEVITY	0	416	416	0	0	0	0
51809 HEALTH INSURANCE	0	5,551	5,551	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	347	347	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,986	1,986	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,093	1,093	0	0	0	0
59933 WORKERS COMPENSATION	0	89	89	0	0	0	0
	0	23,357	23,357	0	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652762 ESG ADMIN FY 2017</b>							
50110 SALARIES	15,408	0	15,408	0	15,408	15,408	15,408
51809 HEALTH INSURANCE	6,163	0	6,163	0	6,163	6,163	6,163
51813 3144 SPECIAL FUND 457 PLAN	308	0	308	0	308	308	308
56623 REPAIRS & MAINTENANCE	385	0	385	0	385	385	385
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	408	408	51
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,179	0	1,179	0	1,179	1,179	1,179
59933 WORKERS COMPENSATION	99	0	99	0	99	99	99
	23,542	0	23,542	0	23,950	23,950	23,593
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652763 LIBERTY COMM SER PREVENTION ESG FY17</b>							
56694 OTHER CONTRACTUAL SERVICES	52,515	0	52,515	0	85,500	53,402	52,606
	52,515	0	52,515	0	85,500	53,402	52,606
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652764 NEW REACH ESG 2017</b>							
56694 OTHER CONTRACTUAL SERVICES	65,000	0	65,000	0	70,000	65,000	64,031
	65,000	0	65,000	0	70,000	65,000	64,031
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652765 COLUMBUS HOUSE REHSNG FY 2017</b>							
56694 OTHER CONTRACTUAL SERVICES	32,773	0	32,773	0	75,000	55,535	54,707
	32,773	0	32,773	0	75,000	55,535	54,707
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652766 COLUMBUS HSE SEASONAL SHELTER</b>							
56694 OTHER CONTRACTUAL SERVICES	122,057	0	122,057	0	330,809	100,000	98,510
	122,057	0	122,057	0	330,809	100,000	98,510

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>							
<b>2065 EMERGENCY SOLUTIONS GRANT</b>							
<b>20652767 LIBERTY SAFE HAVEN DROP IN 17</b>							
56694 OTHER CONTRACTUAL SERVICES	18,000	598	18,598	0	16,000	16,000	15,761
	18,000	598	18,598	0	16,000	16,000	15,761
<b>2066 INNO. HOMELESS INITIATIVE</b>							
<b>20662348 END CHRONIC HOMELESSNESS</b>							
56694 OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0	0	0	0
	0	19,366	19,366	0	0	0	0
<b>2073 HOUSING OPP FOR PERSONS WITH</b>							
<b>20731838 HOPWA ADMINISTRATION</b>							
50110 SALARIES	18,843	0	18,843	0	18,843	13,090	13,090
51809 HEALTH INSURANCE	7,537	0	7,537	0	7,537	5,236	5,236
51813 3144 SPECIAL FUND 457 PLAN	377	0	377	0	377	262	262
56623 REPAIRS & MAINTENANCE	631	0	631	0	471	327	327
56694 OTHER CONTRACTUAL SERVICES	0	2,157	2,157	0	0	0	1,436
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,441	0	1,441	0	1,441	1,001	1,001
59933 WORKERS COMPENSATION	121	0	121	0	121	84	84
	28,950	2,157	31,107	0	28,790	20,000	21,436
<b>2073 HOUSING OPP FOR PERSONS WITH</b>							
<b>20731839 LIBERTY COMMUNITY SERVS</b>							
56694 OTHER CONTRACTUAL SERVICES	287,770	0	287,770	0	330,667	290,000	310,821
	287,770	0	287,770	0	330,667	290,000	310,821
<b>2073 HOUSING OPP FOR PERSONS WITH</b>							
<b>20731840 NEW REACH INC HOPWA</b>							
56694 OTHER CONTRACTUAL SERVICES	288,710	8,936	297,646	0	335,000	288,000	308,676
	288,710	8,936	297,646	0	335,000	288,000	308,676
<b>2073 HOUSING OPP FOR PERSONS WITH</b>							
<b>20731841 LEEWAY (HOPWA)</b>							
56694 OTHER CONTRACTUAL SERVICES	26,205	13,639	39,844	0	144,260	26,205	28,086
	26,205	13,639	39,844	0	144,260	26,205	28,086
<b>2073 HOUSING OPP FOR PERSONS WITH</b>							
<b>20731842 COLUMBUS HOUSE (HOPWA)</b>							
56694 OTHER CONTRACTUAL SERVICES	91,837	10,081	101,918	0	109,829	91,837	98,430
	91,837	10,081	101,918	0	109,829	91,837	98,430
<b>2073 HOUSING OPP FOR PERSONS WITH</b>							
<b>20732133 INDEPENDENCE NORTHWEST</b>							
56694 OTHER CONTRACTUAL SERVICES	68,782	221	69,003	0	140,000	76,973	82,499
	68,782	221	69,003	0	140,000	76,973	82,499
<b>2073 HOUSING OPP FOR PERSONS WITH</b>							
<b>20732135 BHCARE INC</b>							
56694 OTHER CONTRACTUAL SERVICES	172,761	9,466	182,227	0	412,067	172,000	184,348
	172,761	9,466	182,227	0	412,067	172,000	184,348

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>							
<b>2095 SAGA SUPPORT SERVICES FUND</b>							
<b>20951999 SAGA SUPPORT SERVICES FUND</b>							
50110 SALARIES	0	144,764	144,764	0	0	0	0
50140 LONGEVITY	0	965	965	0	0	0	0
51809 HEALTH INSURANCE	0	57,906	57,906	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,566	1,566	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	3,619	3,619	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	4,429	4,429	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	11,148	11,148	0	0	0	0
59933 WORKERS COMPENSATION	0	926	926	0	0	0	0
	0	225,323	225,323	0	0	0	0
<b>2160 MUNICIPAL ID PROGRAM</b>							
<b>21602296 CARD FEE &amp; CREDIT</b>							
56699 MISC EXPENSE	1,271	39,581	40,852	0	0	0	0
	1,271	39,581	40,852	0	0	0	0
<b>2160 MUNICIPAL ID PROGRAM</b>							
<b>21602541 FCFC ELM CITY RESIDENT CARD</b>							
56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0	0
	0	22,533	22,533	0	0	0	0
<b>2301 SECOND CHANCE GRANT</b>							
<b>23012748 SECOND CHANCE GRANT</b>							
50110 SALARIES	0	146,242	146,242	0	0	0	0
51809 HEALTH INSURANCE	0	57,346	57,346	0	0	0	0
53330 BUSINESS TRAVEL	0	17,400	17,400	0	0	0	0
54409 SOFTWARE	0	82,000	82,000	0	0	0	0
56613 COMMUNICATIONS/WEBSITES	0	6,396	6,396	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	3,652	3,652	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	653,723	653,723	0	0	0	0
56695 TEMPORARY & PT HELP	0	10,117	10,117	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	11,188	11,188	0	0	0	0
59933 WORKERS COMPENSATION	0	936	936	0	0	0	0
	0	989,000	989,000	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251067 JUNTA</b>							
56694 OTHER CONTRACTUAL SERVICES	19,700	0	19,700	0	23,000	20,000	22,089
	19,700	0	19,700	0	23,000	20,000	22,089
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251115 BHCARE FOR DOMESTIC VIOLENCE</b>							
56694 OTHER CONTRACTUAL SERVICES	13,790	0	13,790	0	56,056	11,766	11,814
	13,790	0	13,790	0	56,056	11,766	11,814
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251145 LITERACY VOLUNTEERS</b>							
56694 OTHER CONTRACTUAL SERVICES	25,119	0	25,119	0	36,500	21,432	25,741
	25,119	0	25,119	0	36,500	21,432	25,741

**CITY OF NEW HAVEN  
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**308 - COMMUNITY SERVICES ADMINISTRATION**

<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251174 CSA CDBG ADMINISTRATION</b>							
50110 SALARIES	90,603	0	90,603	0	100,102	100,102	100,102
50140 LONGEVITY	2,685	0	2,685	0	2,766	2,766	2,766
51809 HEALTH INSURANCE	36,241	0	36,241	0	40,040	40,040	40,040
51813 3144 SPECIAL FUND 457 PLAN	1,812	0	1,812	0	2,002	2,002	2,002
56623 REPAIRS & MAINTENANCE	2,265	0	2,265	0	2,503	2,503	2,503
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,137	0	7,137	0	7,869	7,869	7,869
59933 WORKERS COMPENSATION	580	0	580	0	641	641	641
	141,323	0	141,323	0	155,923	155,923	155,923
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251176 DOWNTOWN EVENING SOUP KITCHEN</b>							
56694 OTHER CONTRACTUAL SERVICES	12,500	0	12,500	0	20,000	10,665	10,040
	12,500	0	12,500	0	20,000	10,665	10,040
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251190 SICKLE CELL DISEASE ASSOC</b>							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	75,000	17,064	25,192
	20,000	0	20,000	0	75,000	17,064	25,192
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251208 FISH OF GREATER NEW HAVEN INC</b>							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	20,000	18,960	19,037
	20,000	0	20,000	0	20,000	18,960	19,037
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251223 LIBERTY COMMUNITY SERVICES</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	15,000	15,061
	0	0	0	0	50,000	15,000	15,061
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251245 NEW HAVEN HOME OWNERSHIP CNTR</b>							
56694 OTHER CONTRACTUAL SERVICES	9,850	0	9,850	0	50,000	8,404	8,438
	9,850	0	9,850	0	50,000	8,404	8,438
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251248 CITY SEED</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,205	5,000	5,020
	0	0	0	0	15,205	5,000	5,020
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251258 INTEGRATED REFUGEE &amp; IMM SERV</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	8,500	10,603
	0	0	0	0	30,000	8,500	10,603
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251267 EASTER SEALS GOODWILL</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	119,133	0	0
	0	0	0	0	119,133	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251284 EVERGREEN FAMILY ORIENTED TREE</b>							
56694 OTHER CONTRACTUAL SERVICES	8,865	0	8,865	0	20,000	5,000	5,020
	8,865	0	8,865	0	20,000	5,000	5,020
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251290 BELIEVE IN ME EMPOWERMENT CORP</b>							
56694 OTHER CONTRACTUAL SERVICES	30,380	0	30,380	0	0	0	0
	30,380	0	30,380	0	0	0	0

**CITY OF NEW HAVEN  
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<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>							
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251298 PROJECT MORE</b>							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	75,000	21,330	26,766
	25,000	0	25,000	0	75,000	21,330	26,766
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>2925new CSA Financial Empowerment Center</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	75,000	5,000	0
	0	0	0	0	75,000	5,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251299 National Veterans Council for Legal Redress</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	28,038	1,000	2,008
	0	0	0	0	28,038	1,000	2,008
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	127,539	552,413	679,952	0	137,119	131,366	131,366
51000 EMPLOYEE BENEFITS	62,195	257,267	319,462	0	66,916	64,060	64,060
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	3,500	23,116	26,616	0	0	0	0
54000 EQUIPMENT	0	82,000	82,000	0	0	0	0
55000 MATERIALS & SUPPLIES	4,000	4,000	8,000	0	0	0	0
56000 RENTALS & SERVICES	1,466,166	909,107	2,375,273	0	2,745,831	1,407,696	1,490,006
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	800	6,395	7,195	0	861	824	824
	1,664,200	1,834,298	3,498,498	0	2,950,727	1,603,946	1,686,256



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<b>502 - ENGINEERING</b>							
<b>2133 MISC STATE GRANTS</b>							
<b>21332776 NH GREEN IMPROVEMENTS</b>							
56696 LEGAL/LAWYERS FEES	0	5,000	5,000	0	0	0	0
58002 CONSTRUCTION	0	995,000	995,000	0	0	0	0
	0	1,000,000	1,000,000	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332778 WILMOT RD BRIDGE</b>							
58002 CONSTRUCTION	1,797,900	0	1,797,900	0	0	0	0
58118 INSPECTION	214,750	0	214,750	0	0	0	0
58121 CONTINGENCY	44,560	0	44,560	0	0	0	0
	2,057,210	0	2,057,210	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332779 WINTERGREEN AMRY RESERVE CNTR</b>							
56696 LEGAL/LAWYERS FEES	5,000	0	5,000	0	0	0	0
58002 CONSTRUCTION	995,000	0	995,000	0	0	0	0
	1,000,000	0	1,000,000	0	0	0	0
<b>2191 UI STREET LIGHT INCENTIVE</b>							
<b>21912608 UI STREET LIGHT INCENTIVE</b>							
58701 STREET & SIDEWALK IMPROVEMENT	0	129,603	129,603	0	0	0	0
	0	129,603	129,603	0	0	0	0
<b>2195 DIXWELL Q HOUSE ST BOND FUNDS</b>							
<b>21952677 DIXWELL Q HOUSE STATE BOND FND</b>							
58701 STREET & SIDEWALK IMPROVEMENT	0	395,594	395,594	0	0	0	0
	0	395,594	395,594	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251128 SIDEWALK IMPROVEMENTS</b>							
58701 STREET & SIDEWALK IMPROVEMENT	150,000	100,000	250,000	0	300,000	25,000	25,101
	150,000	100,000	250,000	0	300,000	25,000	25,101
<b>2927 CDBG-DISASTER RECOVERY</b>							
<b>29272760 BREWEY SQ BULKHEAD REPAIR</b>							
58701 STREET & SIDEWALK IMPROVEMENT	0	940,047	940,047	0	0	0	0
	0	940,047	940,047	0	0	0	0
<b>AGENCY TOTALS</b>							
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	5,000	5,000	10,000	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	3,202,210	2,560,244	5,762,454	0	300,000	25,000	25,101
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	3,207,210	2,565,244	5,772,454	0	300,000	25,000	25,101

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<b>702 - CITY PLAN</b>							
<b>2013 BROADWAY CONSTRUCTION PROGRAM</b>							
<b>20131805 BROADWAY MAINTENANCE RESERVE</b>							
56659 PHYS DEV.CONSTR & PROJ IMPROVE	0	140,643	140,643	0	0	0	0
	0	140,643	140,643	0	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>							
<b>20622755 UNH BOATHOUSE BETTERMENT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	329,681	329,681	0	0	0	0
	0	329,681	329,681	0	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>							
<b>20962736 WAYFINDING INSTALLATION TGSSD</b>							
56694 OTHER CONTRACTUAL SERVICES	0	87,500	87,500	0	0	0	0
	0	87,500	87,500	0	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>							
<b>21102254 PHASE III DEVELOP OF CONTRACTS</b>							
58001 CONSTRUCTION COSTS	0	29,910	29,910	0	0	0	0
	0	29,910	29,910	0	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>							
<b>21102379 PHASE III CONST INSPECT MAINT</b>							
58001 CONSTRUCTION COSTS	0	395,689	395,689	0	0	0	0
	0	395,689	395,689	0	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>							
<b>21102380 PHASE IV PLANS &amp; SPECIFICATION</b>							
58001 CONSTRUCTION COSTS	0	115,579	115,579	0	0	0	0
	0	115,579	115,579	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332572 CT FREEDOM TRAIL MUSEUM STUDY</b>							
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0	0	0
	0	15,000	15,000	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332735 WAYFINDING INSTALLATION CTDOT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	365,960	365,960	0	0	0	0
	0	365,960	365,960	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>2133NEW MILL RIVER TRAIL</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	289,151	0	0	0
	0	0	0	289,151	0	0	0
<b>2140 LONG WHARF PARCELS G AND H</b>							
<b>21402130 BOAT HOUSE AT LONG WHARF</b>							
56694 OTHER CONTRACTUAL SERVICES	0	227,233	227,233	0	0	0	0
	0	227,233	227,233	0	0	0	0
<b>2179 RT 34 RECONSTRUCTION</b>							
<b>21792455 RT 34 RECONSTRUCTION</b>							
56694 OTHER CONTRACTUAL SERVICES	0	672,803	672,803	0	0	0	0
	0	672,803	672,803	0	0	0	0
<b>2179 RT 34 RECONSTRUCTION</b>							
<b>21792652 RT 34 RECONSTRUCT SUPPLEMENTAL</b>							
56694 OTHER CONTRACTUAL SERVICES	0	1,608,763	1,608,763	0	0	0	0
	0	1,608,763	1,608,763	0	0	0	0
<b>2185 BOATHOUSE AT CANAL DOCK</b>							
<b>21852603 HARBOR ACCESS</b>							
56694 OTHER CONTRACTUAL SERVICES	0	757,075	757,075	0	0	0	0
	0	757,075	757,075	0	0	0	0

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<b>702 - CITY PLAN</b>							
<b>2185 BOATHOUSE AT CANAL DOCK</b>							
<b>21852604 BOATHOUSE AT CANAL DOCK</b>							
56694 OTHER CONTRACTUAL SERVICES	0	24,250,602	24,250,602	0	0	0	0
	0	24,250,602	24,250,602	0	0	0	0
<b>NEW CT DOT TIGER GRANT</b>							
<b>NEW TIGER VIII</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	20,000,000	0	0	0
	0	0	0	20,000,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251089 COMPREHENSIVE RESIDENTIAL PLAN</b>							
50110 SALARIES	76,962	0	76,962	0	79,271	79,271	79,271
50140 LONGEVITY	770	0	770	0	793	793	793
51809 HEALTH INSURANCE	30,785	0	30,785	0	31,709	31,709	31,709
51813 3144 SPECIAL FUND 457 PLAN	1,539	0	1,539	0	1,585	1,585	1,585
56623 REPAIRS & MAINTENANCE	1,924	0	1,924	0	1,982	1,982	1,982
58852 FICA/MEDICARE EMPLOYER CONTRIE	5,946	0	5,946	0	6,125	6,125	6,125
59933 WORKERS COMPENSATION	493	0	493	0	507	507	507
	118,419	0	118,419	0	121,972	121,972	121,972
<b>2927 CDBG-DISASTER RECOVERY</b>							
<b>29272721 LONG WHARF FLOOD PROTECTION</b>							
56694 OTHER CONTRACTUAL SERVICES	0	254,194	254,194	0	0	0	0
	0	254,194	254,194	0	0	0	0
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	77,732	0	77,732	0	80,064	80,064	80,064
51000 EMPLOYEE BENEFITS	38,270	0	38,270	0	39,419	39,419	39,419
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	1,924	28,568,811	28,570,735	20,289,151	1,982	1,982	1,982
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	681,822	681,822	0	0	0	0
59000 CLAIMS & COMPENSATION	493	0	493	0	507	507	507
	118,419	29,250,633	29,369,052	20,289,151	121,972	121,972	121,972

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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

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<b>705 - COMM. ON EQUAL OPPORTUNITIES</b>							
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>							
<b><u>20422215 CEO TRAINING INCENTIVE DONATE</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	19,791	19,791	0	5,000	5,000	5,000
	0	19,791	19,791	0	5,000	5,000	5,000
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>							
<b><u>20422235 CAREER DEVELOPMENT SCHOOL</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	1,441	1,441	0	0	0	0
	0	1,441	1,441	0	0	0	0
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>							
<b><u>20422305 ELM CITY YOUTH BUILD EMPWR NH</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	131	131	0	0	0	0
	0	131	131	0	0	0	0
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>							
<b><u>20422537 CEO SCHOOL CONSTRUCTION 2012</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	828	828	0	0	0	0
	0	828	828	0	0	0	0
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>							
<b><u>20422628 CEO CONTRACTUAL REVENUE RT 34</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	13,569	13,569	0	0	0	0
	0	13,569	13,569	0	0	0	0
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>							
<b><u>20422749 CEO SCHOOL CONSTRUCTION FY2016</u></b>							
50110 SALARIES	52,600	0	52,600	0	0	0	0
50140 LONGEVITY	1,105	0	1,105	0	0	0	0
51809 HEALTH INSURANCE	21,040	0	21,040	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,052	0	1,052	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,315	0	1,315	0	0	0	0
56699 MISC EXPENSE	66	1,586	1,652	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,108	0	4,108	0	0	0	0
59933 WORKERS COMPENSATION	2,714	0	2,714	0	0	0	0
	84,000	1,586	85,586	0	0	0	0
<b>2178 CONSTRUCTION WORKFORCE INIT</b>							
<b><u>21782627 CONSTRUCTION WORKFORCE INIT 13</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	34,635	34,635	0	0	0	0
	0	34,635	34,635	0	0	0	0
<b>AGENCY TOTALS</b>							
50000 PERSONNEL SERVICES	53,705	0	53,705	0	0	0	0
51000 EMPLOYEE BENEFITS	26,200	0	26,200	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	1,381	71,980	73,361	0	5,000	5,000	5,000
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,714	0	2,714	0	0	0	0
	84,000	71,980	155,980	0	5,000	5,000	5,000

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<b>721 - BUILDING INSPECTION AND ENFORCEMENT</b>							
<b>2303 MOBILE VENDOR LICENSE FEES</b>							
<b><u>23032793 MOBILE VENDOR LICENSE FEES</u></b>							
50110 SALARIES	0	0	0	0	60,541	60,541	60,541
50130 OVERTIME	0	0	0	0	51,398	51,398	51,398
51809 HEALTH INSURANCE	0	0	0	0	24,216	24,216	24,216
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,514	1,514	1,514
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	36,400	36,400	36,400
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,631	4,631	4,631
59933 WORKERS COMPENSATION	0	0	0	0	1,902	1,902	1,902
	0	0	0	0	180,602	180,602	180,602
<b>2303 MOBILE VENDOR LICENSE FEES</b>							
<b><u>23032794 VENDOR LICENSE UTILITY REIMB</u></b>							
52220 ELECTRICITY	0	0	0	0	16,500	16,500	16,500
	0	0	0	0	16,500	16,500	16,500
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251028 DEMOLITION</u></b>							
56200 PROGRAM DELIVERY	5,000	0	5,000	0	5,000	5,000	5,000
58697 DEMOLITION	78,493	68,155	146,648	0	250,000	95,000	70,302
	83,493	68,155	151,648	0	255,000	100,000	75,302
<b><u>AGENCY TOTALS</u></b>							
50000 PERSONNEL SERVICES	0	0	0	0	111,939	111,939	111,939
51000 EMPLOYEE BENEFITS	0	0	0	0	28,847	28,847	28,847
52000 UTILITIES	0	0	0	0	16,500	16,500	16,500
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	5,000	0	5,000	0	42,914	42,914	42,914
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	78,493	68,155	146,648	0	250,000	95,000	70,302
59000 CLAIMS & COMPENSATION	0	0	0	0	1,902	1,902	1,902
	83,493	68,155	151,648	0	452,102	297,102	272,404

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<b>724 - ECONOMIC DEVELOPMENT</b>							
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>							
<b>20501552 SBI REVOLVING LOAN FUND</b>							
59968 GRANTS/LOANS	0	49,903	49,903	0	0	0	0
	0	49,903	49,903	0	0	0	0
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>							
<b>20502111 ECONOMIC DEVELOPMENT REVOLVING</b>							
59968 GRANTS/LOANS	0	27,932	27,932	0	0	0	0
	0	27,932	27,932	0	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>							
<b>20622492 OPEN SPACE REC LAND PURCHASE</b>							
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0	0	0
	0	60,000	60,000	0	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>							
<b>20622790 WORKING CITIES CHALLENGE GRANT</b>							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0	0	0
	15,000	0	15,000	0	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>							
<b>2062new DOWNTOWN SOUTH / HILL NORTH</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	612,500	0	0	0
	0	0	0	612,500	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>							
<b>20642031 RIVER STREET MUNICIPAL DEV PRJ</b>							
56694 OTHER CONTRACTUAL SERVICES	0	552	552	0	0	0	0
	0	552	552	0	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>							
<b>20642125 RIVER STREET DEVELOPMENT RENTS</b>							
56694 OTHER CONTRACTUAL SERVICES	0	33,506	33,506	0	0	0	0
	0	33,506	33,506	0	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>							
<b>20642532 RIVER STREET MDP PHASE II</b>							
58002 CONSTRUCTION	0	131,948	131,948	0	0	0	0
58658 ACQUISITION OF SITE	0	68,382	68,382	0	0	0	0
	0	200,330	200,330	0	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>							
<b>20642724 HISTORIC REVITAL PLANNING</b>							
56694 OTHER CONTRACTUAL SERVICES	0	106,162	106,162	0	0	0	0
	0	106,162	106,162	0	0	0	0
<b>2130 BUS DEV SEC 108 INVESTMENT FND</b>							
<b>21301645 ECON DEV 108 LOANS-INVESTMENT</b>							
59968 GRANTS/LOANS	4,000	0	4,000	2,000	4,000	4,000	4,000
	4,000	0	4,000	2,000	4,000	4,000	4,000
<b>2131 BUS DEV SEC 108 REPAYMENT FUND</b>							
<b>21311647 ECON DEV 108 LOANS-REPAYMENT</b>							
57711 INTEREST PAYMENTS	1,000	0	1,000	100	100	100	100
	1,000	0	1,000	100	100	100	100

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<b>724 - ECONOMIC DEVELOPMENT</b>							
<b>2132 BUS DEV ED1 FUND</b>							
<b>21321646 ECON DEV 108 LOAN-EDI ACCT</b>							
56699 MISC EXPENSE	2,000	0	2,000	2,000	4,000	4,000	4,000
	2,000	0	2,000	2,000	4,000	4,000	4,000
<b>2133 MISC STATE GRANTS</b>							
<b>21332553 424 GRAND AVE CLEANUP</b>							
58660 SITE IMPROVEMENT	0	4,014	4,014	0	0	0	0
	0	4,014	4,014	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332556 TOD PILOT PROGRAM</b>							
56694 OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0	0	0	0
	0	19,337	19,337	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332723 WOOSTER SQ/WATER ST</b>							
56694 OTHER CONTRACTUAL SERVICES	0	59,653	59,653	0	0	0	0
	0	59,653	59,653	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332737 133 HAMILTON ST BROWNFIELD</b>							
56694 OTHER CONTRACTUAL SERVICES	0	180,672	180,672	0	0	0	0
	0	180,672	180,672	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332774 MNCPL BRNFLD ASSESS GRANT</b>							
58693 ENGIN SERV & ARCH FEES	0	160,000	160,000	0	0	0	0
	0	160,000	160,000	0	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>21332777 LONG WHARF RESPONSIBLE GROWTH</b>							
56694 OTHER CONTRACTUAL SERVICES	935,000	0	935,000	0	0	0	0
	935,000	0	935,000	0	0	0	0
<b>2139 MID-BLOCK PARKING GARAGE</b>							
<b>21392129 MID-BLOCK GARAGE/ROUTE 34</b>							
58002 CONSTRUCTION	0	1,040,234	1,040,234	0	0	0	0
	0	1,040,234	1,040,234	0	0	0	0
<b>2155 ECONOMIC DEVELOPMENT MISC REV</b>							
<b>21552245 ECONOMIC DEVELOPMENT MISC REV</b>							
56694 OTHER CONTRACTUAL SERVICES	155,984	190,728	346,712	100,656	201,312	201,312	201,312
	155,984	190,728	346,712	100,656	201,312	201,312	201,312
<b>2165 YNH H HOUSING &amp; ECO DEVELOP</b>							
<b>21652309 YNH H HOUSING &amp; ECO DEVELOP</b>							
56694 OTHER CONTRACTUAL SERVICES	0	696,221	696,221	0	0	0	0
	0	696,221	696,221	0	0	0	0



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<b>724 - ECONOMIC DEVELOPMENT</b>							
<b>2177 SMALL &amp; MINORITY BUSINESS DEV</b>							
<b>21772447 CONTRACTOR DEVELOPMENT</b>							
50110 SALARIES	0	35,783	35,783	0	36,856	36,856	36,856
51809 HEALTH INSURANCE	0	14,313	14,313	0	14,742	14,742	14,742
51813 3144 SPECIAL FUND 457 PLAN	0	716	716	0	737	737	737
56623 REPAIRS & MAINTENANCE	0	895	895	0	921	921	921
56694 OTHER CONTRACTUAL SERVICES	0	4,183	4,183	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,737	2,737	0	2,819	2,819	2,819
59933 WORKERS COMPENSATION	0	229	229	0	237	237	237
	0	58,856	58,856	0	56,312	56,312	56,312
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>							
<b>21812515 10 WALL STREET BROWNFIELDS</b>							
56694 OTHER CONTRACTUAL SERVICES	0	3,815	3,815	0	0	0	0
	0	3,815	3,815	0	0	0	0
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>							
<b>21812516 BROWNFIELD REVLOVING LOAN FUND</b>							
56694 OTHER CONTRACTUAL SERVICES	0	1,214,638	1,214,638	0	0	0	0
	0	1,214,638	1,214,638	0	0	0	0
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>							
<b>21812643 34 LLOYD ST REMEDIATION</b>							
56694 OTHER CONTRACTUAL SERVICES	0	2,575	2,575	0	0	0	0
	0	2,575	2,575	0	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>							
<b>21892605 DOWNTOWN CROSSING PROJECT</b>							
58421 ADMINISTRATIVE/LEGAL	0	5,000	5,000	0	0	0	0
58693 ENGIN SERV & ARCH FEES	0	145,334	145,334	0	0	0	0
	0	150,334	150,334	0	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>							
<b>21892606 TIGER II DOWNTOWN CROSSING</b>							
56694 OTHER CONTRACTUAL SERVICES	0	3,022,837	3,022,837	0	0	0	0
	0	3,022,837	3,022,837	0	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>							
<b>21892618 BIOSCIENCE CAREER LADDER</b>							
56694 OTHER CONTRACTUAL SERVICES	0	58,006	58,006	0	0	0	0
	0	58,006	58,006	0	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>							
<b>21892725 DOWNTOWN CROSSING PHASE II</b>							
56694 OTHER CONTRACTUAL SERVICES	0	20,933,915	20,933,915	0	0	0	0
	0	20,933,915	20,933,915	0	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>							
<b>21892742 DOWNTOWN CROSSING MISC REV</b>							
56694 OTHER CONTRACTUAL SERVICES	0	313,127	313,127	0	0	0	0
	0	313,127	313,127	0	0	0	0
<b>2194 SMALL BUSINESS INITIATIVE</b>							
<b>21942658 SMALL BUSINESS INITIATIVE</b>							
56694 OTHER CONTRACTUAL SERVICES	45,071	1,832	46,903	0	60,000	60,000	60,000
	45,071	1,832	46,903	0	60,000	60,000	60,000

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<b>724 - ECONOMIC DEVELOPMENT</b>							
<b>2194 SMALL BUSINESS INITIATIVE</b>							
<b><u>21942700 YALE NEW HAVEN HOSPITAL SBI</u></b>							
50110 SALARIES	0	96	96	0	0	0	0
51809 HEALTH INSURANCE	0	10,536	10,536	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	695	695	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	211	211	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	129	129	0	0	0	0
59933 WORKERS COMPENSATION	0	17	17	0	0	0	0
	0	11,684	11,684	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251209 SMALL BUSINESS INITIATIVE</u></b>							
50110 SALARIES	95,364	0	95,364	0	98,224	98,224	98,224
51809 HEALTH INSURANCE	38,146	0	38,146	0	34,894	34,894	34,894
51813 3144 SPECIAL FUND 457 PLAN	1,907	0	1,907	0	1,964	1,964	1,964
53310 MILEAGE	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,384	0	2,384	0	2,456	2,456	2,456
56694 OTHER CONTRACTUAL SERVICES	4,565	181,200	185,765	0	20,000	0	586
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,295	0	7,295	0	7,514	7,514	7,514
59933 WORKERS COMPENSATION	610	0	610	0	629	629	629
	150,271	181,200	331,471	0	165,681	145,681	146,267
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251212 ECONOMIC DEVEL CORP OF GREATER NEW HAVEN</u></b>							
56694 OTHER CONTRACTUAL SERVICES	9,858	0	9,858	0	0	0	0
	9,858	0	9,858	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251217 SMALL CONTRACTORS' DEVELOPMENT</u></b>							
56694 OTHER CONTRACTUAL SERVICES	25,000	63,615	88,615	0	0	0	0
	25,000	63,615	88,615	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251239 SPANISH AMERICAN MERCHANTS</u></b>							
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	0	0	0
	40,000	0	40,000	0	0	0	0
<b>2927 CDBG-DISASTER RECOVERY</b>							
<b><u>29272689 RIVER ST BULKHEAD DESIGN-DOH</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	221,103	221,103	0	0	0	0
	0	221,103	221,103	0	0	0	0
<b>2927 CDBG-DISASTER RECOVERY</b>							
<b><u>29272701 MILL RIVER DISTRICT ANALYSIS</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	114,227	114,227	0	0	0	0
	0	114,227	114,227	0	0	0	0

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**724 - ECONOMIC DEVELOPMENT**

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	95,364	35,879	131,243	0	135,080	135,080	135,080
51000 EMPLOYEE BENEFITS	47,348	29,126	76,474	0	62,670	62,670	62,670
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	1,234,862	27,483,009	28,717,870	715,156	288,689	268,689	269,275
57000 DEPT SERVICE	1,000	0	1,000	100	100	100	100
58000 CAPITAL IMPROVEMENT	0	1,554,912	1,554,912	0	0	0	0
59000 <u>CLAIMS &amp; COMPENSATION</u>	4,610	78,081	82,691	2,000	4,866	4,866	4,866
	1,383,184	29,181,006	30,564,190	717,256	491,405	471,405	471,991

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<b>747 - LIVABLE CITY INITIATIVE</b>							
<b>2024 HOUSING AUTHORITY</b>							
<b><u>20241809 SECTION 8 HOUSING CODE INSPECT</u></b>							
50110 SALARIES	55,635	201,259	256,894	132,301	264,601	264,601	264,601
50140 LONGEVITY	0	2,998	2,998	2,399	4,798	4,798	4,798
51809 HEALTH INSURANCE	0	102,758	102,758	52,920	105,842	105,842	105,842
51813 3144 SPECIAL FUND 457 PLAN	0	1,107	1,107	571	1,141	1,141	1,141
56623 REPAIRS & MAINTENANCE	0	6,422	6,422	3,307	6,615	6,615	6,615
56694 OTHER CONTRACTUAL SERVICES	4,365	0	4,365	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	19,882	19,882	10,305	20,609	20,609	20,609
59933 WORKERS COMPENSATION	0	2,504	2,504	1,804	3,609	3,609	3,609
	60,000	336,930	396,930	203,607	407,215	407,215	407,215
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>							
<b><u>20501553 NPR PAYMENTS</u></b>							
56694 OTHER CONTRACTUAL SERVICES	5,000	10,119	15,119	0	0	0	0
	5,000	10,119	15,119	0	0	0	0
<b>2060 INFILL UDAG LOAN REPAYMENT</b>							
<b><u>20601708 INFILL UDAG LOAN REPAYMENT</u></b>							
59968 GRANTS/LOANS	10,000	266,182	276,182	0	10,000	10,000	10,000
	10,000	266,182	276,182	0	10,000	10,000	10,000
<b>2068 HUD 108 LOAN REPAYMENT</b>							
<b><u>20681999 HOUSING SECTION 108 LN PRG</u></b>							
57710 PRINCIPAL PAYMENTS	0	24,400	24,400	0	0	0	0
	0	24,400	24,400	0	0	0	0
<b>2069 HOME - HUD</b>							
<b><u>20692178 HOUSING DEVEL PROGRAM INCOME</u></b>							
56694 OTHER CONTRACTUAL SERVICES	10,805	159,274	170,078	20,000	20,000	20,000	20,000
	10,805	159,274	170,078	20,000	20,000	20,000	20,000
<b>2069 HOME - HUD</b>							
<b><u>20692179 HOME ADMIN PROGRAM INCOME</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	9,657	9,657	2,000	0	0	0
	0	9,657	9,657	2,000	0	0	0
<b>2069 HOME - HUD</b>							
<b><u>20692237 FY 2007 HOME CHDO SET ASIDE</u></b>							
59968 GRANTS/LOANS	0	2,247	2,247	0	0	0	0
	0	2,247	2,247	0	0	0	0
<b>2069 HOME - HUD</b>							
<b><u>20692480 CHDO SETASIDE FY 2011</u></b>							
59968 GRANTS/LOANS	0	51,998	51,998	0	0	0	0
	0	51,998	51,998	0	0	0	0
<b>2069 HOME - HUD</b>							
<b><u>20692519 HOME ELDERLY REHAB FY 2012</u></b>							
59968 GRANTS/LOANS	0	1,680	1,680	0	0	0	0
	0	1,680	1,680	0	0	0	0
<b>2069 HOME - HUD</b>							
<b><u>20692521 HOME CHDO SET ASIDE FY 2012</u></b>							
59968 GRANTS/LOANS	0	19,911	19,911	0	0	0	0
	0	19,911	19,911	0	0	0	0
<b>2069 HOME - HUD</b>							
<b><u>20692586 EERAP FY 2013</u></b>							
59968 GRANTS/LOANS	0	23,500	23,500	0	0	0	0
	0	23,500	23,500	0	0	0	0

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<b>747 - LIVABLE CITY INITIATIVE</b>							
<b>2069 HOME - HUD</b>							
<u>20692634 CHDO SET ASIDE FY 2014</u>							
59968 GRANTS/LOANS	0	90,947	90,947	0	0	0	0
	0	90,947	90,947	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692636 HOUSING DEVELOPMENT FY 2014</u>							
59968 GRANTS/LOANS	0	109,914	109,914	0	0	0	0
	0	109,914	109,914	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692670 ELDERLY REHAB FY 2015</u>							
59968 GRANTS/LOANS	0	17,334	17,334	0	0	0	0
	0	17,334	17,334	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692671 DOWNPAYMENT &amp; CLOSING FY 2015</u>							
59968 GRANTS/LOANS	0	99,966	99,966	0	0	0	0
	0	99,966	99,966	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692672 CHDO SET ASIDE FY 2015</u>							
59968 GRANTS/LOANS	0	157,173	157,173	0	0	0	0
	0	157,173	157,173	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692673 EERAP FY 2015</u>							
59968 GRANTS/LOANS	0	15,000	15,000	0	0	0	0
	0	15,000	15,000	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692674 HOUSING DEVELOPMENT FY 2015</u>							
59968 GRANTS/LOANS	0	302,273	302,273	0	0	0	0
	0	302,273	302,273	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692712 HOME ADMIN FY 2016</u>							
56694 OTHER CONTRACTUAL SERVICES	0	51,798	51,798	0	0	0	0
	0	51,798	51,798	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692713 ELDERLY REHAB FY 2016</u>							
59968 GRANTS/LOANS	0	100,000	100,000	0	0	0	0
	0	100,000	100,000	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692714 DOWNPAYMENT &amp; CLOSING FY 2016</u>							
59968 GRANTS/LOANS	0	120,000	120,000	0	0	0	0
	0	120,000	120,000	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692715 CHDO SET ASIDE FY 2016</u>							
59968 GRANTS/LOANS	0	140,704	140,704	0	0	0	0
	0	140,704	140,704	0	0	0	0
<b>2069 HOME - HUD</b>							
<u>20692716 EERAP FY 2016</u>							
59968 GRANTS/LOANS	0	135,591	135,591	0	0	0	0
	0	135,591	135,591	0	0	0	0

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<b>747 - LIVABLE CITY INITIATIVE</b>							
<b>2069 HOME - HUD</b>							
<b>20692717 HOUSING DEVELOPMENT FY 2016</b>							
59968 GRANTS/LOANS	0	248,522	248,522	0	0	0	0
	0	248,522	248,522	0	0	0	0
<b>2069 HOME - HUD</b>							
<b>20692768 HOME ADMIN FY 2017</b>							
50110 SALARIES	62,400	0	62,400	0	62,400	62,400	62,400
50140 LONGEVITY	2,496	0	2,496	0	2,496	2,496	2,496
51809 HEALTH INSURANCE	24,960	0	24,960	0	24,960	24,960	22,681
51813 3144 SPECIAL FUND 457 PLAN	1,248	0	1,248	0	1,248	1,248	1,248
56623 REPAIRS & MAINTENANCE	1,560	0	1,560	0	1,560	1,560	1,560
56694 OTHER CONTRACTUAL SERVICES	535	0	535	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,965	0	4,965	0	4,965	4,965	4,965
59933 WORKERS COMPENSATION	399	0	399	0	399	399	399
	98,563	0	98,563	0	98,028	98,028	95,749
<b>2069 HOME - HUD</b>							
<b>20692769 ELDERLY REHAB FY 2017</b>							
59968 GRANTS/LOANS	100,000	0	100,000	0	90,000	90,000	90,000
	100,000	0	100,000	0	90,000	90,000	90,000
<b>2069 HOME - HUD</b>							
<b>20692770 DOWNPAYMENT &amp; CLOSING FY 2017</b>							
59968 GRANTS/LOANS	120,000	0	120,000	0	200,000	200,000	200,000
	120,000	0	120,000	0	200,000	200,000	200,000
<b>2069 HOME - HUD</b>							
<b>20692771 CHDO SET ASIDE FY 2017</b>							
59968 GRANTS/LOANS	147,843	0	147,843	0	147,000	147,000	143,622
	147,843	0	147,843	0	147,000	147,000	143,622
<b>2069 HOME - HUD</b>							
<b>20692772 EERAP FY 2017</b>							
59968 GRANTS/LOANS	240,000	0	240,000	0	200,000	200,000	200,000
	240,000	0	240,000	0	200,000	200,000	200,000
<b>2069 HOME - HUD</b>							
<b>20692773 HOUSING DEVELOPMENT FY 2017</b>							
59968 GRANTS/LOANS	279,219	0	279,219	0	244,972	244,972	228,115
	279,219	0	279,219	0	244,972	244,972	228,115
<b>2070 HUD LEAD BASED PAINT</b>							
<b>20702577 HUD LEAD HAZARD LCI 2012</b>							
56101 FAMILY RELOCATION	0	4,873	4,873	0	0	0	0
59968 GRANTS/LOANS	0	2,738	2,738	0	0	0	0
	0	7,611	7,611	0	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>							
<b>20702741 HUD LEAD HAZARD LCI 2015</b>							
56101 FAMILY RELOCATION	0	170,000	170,000	0	0	0	0
59968 GRANTS/LOANS	0	1,756,543	1,756,543	0	0	0	0
	0	1,926,543	1,926,543	0	0	0	0
<b>2092 URBAN ACT</b>							
<b>20922076 URBAN ACT REPAYMENT ACCOUNT</b>							
56699 MISC EXPENSE	0	5,481	5,481	0	0	0	0
	0	5,481	5,481	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2017-18 BOA APPROVED**

Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
<b>747 - LIVABLE CITY INITIATIVE</b>							
<b>2094 PROPERTY MANAGEMENT</b>							
<b>20942002 PROPERTY MANAGEMENT REIMBURSE.</b>							
56694 OTHER CONTRACTUAL SERVICES	29,481	229,835	259,316	45,000	90,000	90,000	90,000
	29,481	229,835	259,316	45,000	90,000	90,000	90,000
<b>2133 MISC STATE GRANTS</b>							
<b>2133new STATE DOH RENEWAL PROG II</b>							
50110 SALARIES	0	0	0	55,365	0	0	0
51809 HEALTH INSURANCE	0	0	0	22,146	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	1,107	0	0	0
56200 PROGRAM DELIVERY	0	0	0	1,384	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	2,410,409	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	4,235	0	0	0
59933 WORKERS COMPENSATION	0	0	0	354	0	0	0
	0	0	0	2,495,000	0	0	0
<b>2133 MISC STATE GRANTS</b>							
<b>2133new STATE DOH SMALL PROJECT PROGRAM</b>							
50110 SALARIES	0	0	0	0	57,026	57,026	57,026
51809 HEALTH INSURANCE	0	0	0	0	22,811	22,811	22,811
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,141	1,141	1,141
56200 PROGRAM DELIVERY	0	0	0	0	185,312	185,312	185,312
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,426	1,426	1,426
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	4,727,556	4,727,556	4,727,556
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,363	4,363	4,363
59933 WORKERS COMPENSATION	0	0	0	0	365	365	365
	0	0	0	0	5,000,000	5,000,000	5,000,000
<b>2148 RESIDENTIAL RENTAL LICENSES</b>							
<b>21482183 RESIDENTIAL RENTAL LICENSES</b>							
50110 SALARIES	178,370	0	178,370	0	240,747	240,747	183,719
50140 LONGEVITY	5,644	0	5,644	0	5,814	5,814	5,814
51809 HEALTH INSURANCE	71,348	0	71,348	0	96,298	96,298	73,488
51813 3144 SPECIAL FUND 457 PLAN	864	0	864	0	2,030	2,030	890
56623 REPAIRS & MAINTENANCE	4,459	0	4,459	0	6,019	6,019	4,593
56694 OTHER CONTRACTUAL SERVICES	17,986	0	17,986	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,077	0	14,077	0	18,862	18,862	14,499
59933 WORKERS COMPENSATION	7,252	0	7,252	0	7,835	7,835	7,470
	300,000	0	300,000	0	377,605	377,605	290,473
<b>2165 YNH HOUSING &amp; ECO DEVELOP</b>							
<b>21652759 LCI LOAN REPAYMENTS</b>							
56694 OTHER CONTRACTUAL SERVICES	0	504,060	504,060	0	0	0	0
	0	504,060	504,060	0	0	0	0
<b>2170 LCI AFFORDABLE HOUSING CONST</b>							
<b>21702392 CONSTRUCT AFFORDABLE UNITS</b>							
58002 CONSTRUCTION	0	155,000	155,000	0	0	0	0
	0	155,000	155,000	0	0	0	0
<b>2182 HUD CHALLENGE GRANT</b>							
<b>21822528 HUD CHALLENGE GRANT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	325	325	0	0	0	0
	0	325	325	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2017-18 BOA APPROVED**

Agency Fund Organization	FY 2016-17 BOA Approved	FY 2015-16 Carryover	FY 2016-17 Adjusted Budget	FY 2016-17 Anticipated Funding	FY 2017-18 Department Request	FY 2017-18 Mayor's Budget	FY 2017- 18 BOA Approved
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**747 - LIVABLE CITY INITIATIVE**

**2197 NEIGHBORHOOD COMMUNITY DEVEL  
21972719 NEIGHBORHOOD COMMUNITY DEVEL**

50110 SALARIES	503,301	0	503,301	0	559,193	559,193	559,193
50140 LONGEVITY	7,528	0	7,528	0	9,026	9,026	9,026
51809 HEALTH INSURANCE	201,321	0	201,321	0	223,678	223,678	223,678
51813 3144 SPECIAL FUND 457 PLAN	5,016	0	5,016	0	5,165	5,165	5,165
56623 REPAIRS & MAINTENANCE	12,583	0	12,583	0	13,980	13,980	13,980
58852 FICA/MEDICARE EMPLOYER CONTRI	39,079	0	39,079	0	43,470	43,470	43,470
59933 WORKERS COMPENSATION	15,909	0	15,909	0	18,491	18,491	18,491
	<u>784,737</u>	<u>0</u>	<u>784,737</u>	<u>0</u>	<u>873,003</u>	<u>873,003</u>	<u>873,003</u>

**2199 NEIGHBORHOOD RENEWAL PROGRAM  
21992752 NEIGHBORHOOD RENEWAL PROGRAM**

50110 SALARIES	0	93,574	93,574	0	0	0	0
50140 LONGEVITY	0	3,734	3,734	0	0	0	0
51809 HEALTH INSURANCE	0	37,430	37,430	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,871	1,871	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,339	2,339	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,340,000	1,340,000	0	0	0	0
56699 MISC EXPENSE	0	3,008	3,008	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRI	0	7,445	7,445	0	0	0	0
59933 WORKERS COMPENSATION	0	599	599	0	0	0	0
	<u>0</u>	<u>1,490,000</u>	<u>1,490,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**2925 COMMUNITY DEVEL BLOCK GRANT  
29251001 ALL ACQUIS/INFILL ACQ**

50110 SALARIES	67,130	0	67,130	0	0	0	0
50140 LONGEVITY	2,014	0	2,014	0	0	0	0
51809 HEALTH INSURANCE	26,852	0	26,852	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,342	0	1,342	0	0	0	0
56200 PROGRAM DELIVERY	30,000	0	30,000	0	30,000	30,000	30,000
56623 REPAIRS & MAINTENANCE	1,678	0	1,678	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	55,000	86,745	141,745	0	600,000	400,000	376,630
58658 ACQUISITION OF SITE	259,558	0	259,558	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRI	5,290	0	5,290	0	0	0	0
59933 WORKERS COMPENSATION	3,464	0	3,464	0	0	0	0
	<u>452,328</u>	<u>86,745</u>	<u>539,073</u>	<u>0</u>	<u>630,000</u>	<u>430,000</u>	<u>406,630</u>

**2925 COMMUNITY DEVEL BLOCK GRANT  
29251005 DISPOSITION**

56200 PROGRAM DELIVERY	45,000	0	45,000	0	45,000	45,000	45,000
56694 OTHER CONTRACTUAL SERVICES	0	78,651	78,651	0	100,000	0	181
	<u>45,000</u>	<u>78,651</u>	<u>123,651</u>	<u>0</u>	<u>145,000</u>	<u>45,000</u>	<u>45,181</u>

**2925 COMMUNITY DEVEL BLOCK GRANT  
29251014 FAIR HAVEN COMMUNITY HEALTH**

56694 OTHER CONTRACTUAL SERVICES	25,000	55,000	80,000	0	0	0	0
	<u>25,000</u>	<u>55,000</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**2925 COMMUNITY DEVEL BLOCK GRANT  
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT**

56200 PROGRAM DELIVERY	33,000	0	33,000	0	33,000	33,000	33,000
56694 OTHER CONTRACTUAL SERVICES	7,000	296,738	303,738	0	157,000	0	133
	<u>40,000</u>	<u>296,738</u>	<u>336,738</u>	<u>0</u>	<u>190,000</u>	<u>33,000</u>	<u>33,133</u>



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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<b>747 - LIVABLE CITY INITIATIVE</b>							
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251029 RELOCATION</b>							
50110 SALARIES	68,404	0	68,404	0	0	0	0
50140 LONGEVITY	2,735	0	2,735	0	0	0	0
51809 HEALTH INSURANCE	27,361	0	27,361	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,368	0	1,368	0	0	0	0
56101 FAMILY RELOCATION	0	32,378	32,378	0	0	0	0
56200 PROGRAM DELIVERY	5,000	0	5,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,710	0	1,710	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,442	0	5,442	0	0	0	0
59933 WORKERS COMPENSATION	438	0	438	0	0	0	0
	112,458	32,378	144,836	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251030 RESIDENT REHAB (ANTI BLIGHT)</b>							
50110 SALARIES	197,388	0	197,388	0	203,310	203,310	203,310
50140 LONGEVITY	3,394	0	3,394	0	5,690	5,690	5,690
51809 HEALTH INSURANCE	78,955	0	78,955	0	81,324	81,324	81,324
51813 3144 SPECIAL FUND 457 PLAN	3,948	0	3,948	0	4,066	4,066	4,066
53310 MILEAGE	5,000	0	5,000	0	0	0	0
56200 PROGRAM DELIVERY	56,000	0	56,000	0	56,000	56,000	56,000
56623 REPAIRS & MAINTENANCE	4,935	0	4,935	0	5,083	5,083	5,083
56694 OTHER CONTRACTUAL SERVICES	161,030	697,109	858,139	0	288,481	84,948	86,791
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,360	0	15,360	0	15,988	15,988	15,988
59933 WORKERS COMPENSATION	1,263	0	1,263	0	1,301	1,301	1,301
	527,273	697,109	1,224,382	0	661,243	457,710	459,553
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251033 NEIGHBORHOOD HOUSING SERVICES</b>							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	100,000	45,000	45,181
	20,000	0	20,000	0	100,000	45,000	45,181
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251041 HOUSING CODE ENFORCEMENT</b>							
53310 MILEAGE	15,000	0	15,000	0	15,000	0	0
54482 COMMUNICATION EQUIPMENT	2,500	0	2,500	0	28,500	0	0
55574 OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	13,500	0	0
56200 PROGRAM DELIVERY	257,000	0	257,000	0	293,000	293,000	293,000
56656 RENTAL OF EQUIPMENT	7,500	0	7,500	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	10,000	135,095	145,095	0	10,000	0	1,179
	293,000	135,095	428,095	0	360,000	293,000	294,179
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251042 MUTUAL HOUSING ASSOC</b>							
56694 OTHER CONTRACTUAL SERVICES	0	25,000	25,000	0	65,000	65,000	65,000
	0	25,000	25,000	0	65,000	65,000	65,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251045 HABITAT FOR HUMANITY</b>							
56694 OTHER CONTRACTUAL SERVICES	90,000	22,839	112,839	0	90,000	90,000	90,000
	90,000	22,839	112,839	0	90,000	90,000	90,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251136 BEULAH LAND DEVEL CORP REHAB</b>							
56694 OTHER CONTRACTUAL SERVICES	60,000	40,880	100,880	0	60,000	60,000	60,000
	60,000	40,880	100,880	0	60,000	60,000	60,000

**CITY OF NEW HAVEN  
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<b>747 - LIVABLE CITY INITIATIVE</b>							
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251165 PROP MANAGEMENT PUBLIC LCI</u></b>							
50110 SALARIES	79,207	0	79,207	0	81,583	81,583	81,583
50140 LONGEVITY	1,585	0	1,585	0	1,632	1,632	1,632
51809 HEALTH INSURANCE	31,683	0	31,683	0	32,635	32,635	32,635
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	40,000	0	0
56200 PROGRAM DELIVERY	55,000	0	55,000	0	75,000	75,000	75,000
56623 REPAIRS & MAINTENANCE	1,980	0	1,980	0	2,040	2,040	2,040
56694 OTHER CONTRACTUAL SERVICES	0	31,601	31,601	0	96,534	0	819
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,181	0	6,181	0	6,366	6,366	6,366
59933 WORKERS COMPENSATION	4,087	0	4,087	0	4,210	4,210	4,210
	179,723	31,601	211,324	0	340,000	203,466	204,285
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251181 CORNELL SCOTT HILL HEALTH CORP</u></b>							
56694 OTHER CONTRACTUAL SERVICES	20,000	35,877	55,877	0	108,000	50,000	50,201
	20,000	35,877	55,877	0	108,000	50,000	50,201
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251194 COMMUNITY DEVEL-MAIN ST PROJ</u></b>							
56200 PROGRAM DELIVERY	55,000	0	55,000	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	54,871	229,158	284,029	0	100,000	0	0
59968 GRANTS/LOANS	0	0	0	0	200,000	130,000	130,584
	109,871	229,158	339,029	0	315,000	145,000	145,584
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251210 INSTITUTE LIBRARY</u></b>							
56694 OTHER CONTRACTUAL SERVICES	35,000	35,000	70,000	0	0	0	0
	35,000	35,000	70,000	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251213 BEULAH LAND DEVEL CORP NEW CON</u></b>							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	40,000	40,000	40,000
	20,000	0	20,000	0	40,000	40,000	40,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251216 URBAN FARM PUBLIC IMPROVEMENTS</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	29,892	29,892	0	0	0	0
	0	29,892	29,892	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251228 MARY WADE HOME</u></b>							
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0	0	0
	30,000	0	30,000	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251230 'RKIDS INC IMPROVEMENTS</u></b>							
56694 OTHER CONTRACTUAL SERVICES	0	55,000	55,000	0	0	0	0
	0	55,000	55,000	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251255 RESIDENTIAL REHAB LOAN REPAYS</u></b>							
59968 GRANTS/LOANS	10,000	137,673	147,673	0	10,000	10,000	10,000
	10,000	137,673	147,673	0	10,000	10,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b><u>29251260 NEW HAVEN ECOLOGY PROJECT</u></b>							
56694 OTHER CONTRACTUAL SERVICES	30,000	30,000	60,000	0	0	0	0
	30,000	30,000	60,000	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
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<b>747 - LIVABLE CITY INITIATIVE</b>							
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251280 BELIEVE IN ME EMPOWERMENT CORP</b>							
56694 OTHER CONTRACTUAL SERVICES	60,000	0	60,000	0	0	0	0
	60,000	0	60,000	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251293 NEWREACH INC LUCHT HALL</b>							
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	121,500	60,000	60,242
	0	60,000	60,000	0	121,500	60,000	60,242
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251297 NEIGHBORHOOD MNG TEAM INIT</b>							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0	0	0	0
	0	100,000	100,000	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>2925new National Veterans Council for Legal Redress Acquisition</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	109,842	0	0
	0	0	0	0	109,842	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>2925new Beulah Land Development Corp Facility Improvements</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	10,000	0	0
	0	0	0	0	10,000	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251215 Sickle Cell Disease Association Facility Improvements</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	75,000	25,000	75,000
	0	0	0	0	75,000	25,000	75,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251320 New Reach Inc - Martha's Place Rehab</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	141,800	50,000	50,201
	0	0	0	0	141,800	50,000	50,201
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>							
<b>29251321 Whalley Housing Services Inc a project of Marrakech Inc</b>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	29,700	29,700	29,700
	0	0	0	0	29,700	29,700	29,700
<b>2927 CDBG-DISASTER RECOVERY</b>							
<b>29272718 HILL NEIGH-UNION AVE DRAINAGE</b>							
56694 OTHER CONTRACTUAL SERVICES	0	170,822	170,822	0	0	0	0
	0	170,822	170,822	0	0	0	0
<b>2927 CDBG-DISASTER RECOVERY</b>							
<b>29272782 CHURCH STREET SOUTH</b>							
50110 SALARIES	110,328	0	110,328	0	0	0	0
51809 HEALTH INSURANCE	26,317	0	26,317	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	2,088	0	2,088	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,611	0	2,611	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	350,000	0	350,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIE	7,988	0	7,988	0	0	0	0
59933 WORKERS COMPENSATION	668	0	668	0	0	0	0
	500,000	0	500,000	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2017-18 BOA APPROVED**

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**747 - LIVABLE CITY INITIATIVE**

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	1,347,559	301,565	1,649,124	190,065	1,498,316	1,498,316	1,441,288
51000 EMPLOYEE BENEFITS	603,053	170,493	773,546	91,284	716,962	716,962	686,370
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	20,000	0	20,000	0	15,000	0	0
54000 EQUIPMENT	2,500	0	2,500	0	28,500	0	0
55000 MATERIALS & SUPPLIES	1,000	207,252	208,252	0	53,500	0	0
56000 RENTALS & SERVICES	1,671,089	4,537,725	6,208,814	2,482,100	7,909,448	6,606,239	6,636,423
57000 DEPT SERVICE	0	24,400	24,400	0	0	0	0
58000 CAPITAL IMPROVEMENT	259,558	155,000	414,558	0	0	0	0
59000 CLAIMS & COMPENSATION	940,542	3,802,999	4,743,541	2,158	1,138,182	1,068,182	1,048,166
	4,845,301	9,199,433	14,044,734	2,765,607	11,359,908	9,889,699	9,812,247

# Special Fund Personnel (City)



**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA			FY 2017-18 Department			FY 2017-18 Mayor's			FY 2017-18 BOA		
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>132 Chief Administrator's Office</b>													
<b>2096new Clean City Initiative</b>													
213200010	Financial Administrative Assistant	-	5	1	40,492	8	1	40,492	8	1	40,492		
213200020	Asst. Superintendent of Parks	-	7	9	72,718	8	6	72,718	8	6	72,718		
213200030	Parks Foreperson	-	5	1	51,750	8	6	51,750	8	6	51,750		
213200040	Housing/Public Space Inspector	-	20	1	60,540	8	6	60,540	8	6	60,540		
213200050	Housing/Public Space Inspector	-	20	1	60,540	20	1	60,540	20	1	60,540		
	5 F/T Pos	-			286,040			286,040			286,040		
	<b>5 F/T Pos</b>	-			<b>286,040</b>			<b>286,040</b>			<b>286,040</b>		

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA			
		R	S	R	S	R	S	R	S		
<b>137 Dept. of Finance</b>											
<b>21432147 Controllers Special Fund</b>											
213700060	Data Control Clerk II	-	8	1	41,396	8	1	41,396	8	1	41,396
213700070	Accounts Payable Auditor 2 F/T Pos	-	15	1	52,764	15	1	52,764	15	1	52,764
		-			94,160			94,160			94,160
<b>29251097 General Administration</b>											
213700010	CDBG Financial Analyst/Auditor	8	1	52,182	8	1	53,747	8	1	53,747	53,747
213700020	Payroll/Benefit Auditor	8	6	67,130	8	6	69,144	8	6	69,144	69,144
213700030	Account Clerk I	6	1	37,195	6	1	38,311	6	1	38,311	38,311
213700040	Temp/PT Help			25,000			-				-
213700050	Compliance Officer 4 F/T Pos			-	7	1	48,761	7	1	48,761	48,761
				181,507		209,963		209,963		209,963	
<b>3C181803 Information &amp; Technology Initiatives</b>											
313700010	GIS System Analyst 1 F/T Pos	7	9	70,600	7	8	72,718	7	8	72,718	72,718
				70,600		72,718		72,718		72,718	
<b>7 F/T Pos</b>				<b>252,107</b>		<b>376,841</b>		<b>376,841</b>		<b>376,841</b>	



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SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>152 Library</b>													
<b>20962789 Misc Foundation Funds</b>													
215200010	Project Leader	9	1	28,620	9	1	58,957	9	1	58,957	9	1	58,957
215200020	User Experience & Assessment Librarian	8	2	-	8	2	56,604	8	2	56,604	8	2	56,604
	2 F/T Pos			28,620			115,561			115,561			115,561
<b>3C181807 Library Improvements</b>													
350200010	Project Manager/Architect	11	9	35,998	11	9	37,078	11	9	37,078	11	9	37,078
	0 F/T Pos			35,998			37,078			37,078			37,078
	2 F/T Pos			64,618			152,639			152,639			152,639

**CITY OF NEW HAVEN  
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FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>160 Parks &amp; Recreation</b>													
<b>20441850 Lighthouse Park Carousel Event Fund</b>													
216000010	Events Project Coordinator	8	3	57,724	8	3	59,456	8	3	59,456	8	3	59,456
216000020	Management Analyst IV	8	1	52,182	8	1	53,747	8	1	53,747	8	1	53,747
	2 F/T Pos			109,906			113,203			113,203			113,203
<b>21001600 Parks Special Recreation Account</b>													
216000030	Registration Specialist	6	5	52,598	7	1	54,176	7	1	54,176	6	5	54,176
	1 F/T Pos			52,598			54,176			54,176			54,176
<b>21001604 Pardee Rose Garden</b>													
216000040	Horticulture Specialist	6	5	52,598	6	5	54,176	6	5	54,176	6	5	54,176
	1 F/T Pos			52,598			54,176			54,176			54,176
<b>2100new Special Tree Fund</b>													
216000050	Tree System Coordinator	9	1	57,240	9	1	58,957	9	1	58,957	9	1	58,957
	1 F/T Pos			57,240			58,957			58,957			58,957
<b>3C181814 General Park Improvement</b>													
316000010	Chief Landscape Arch	10	8	89,489	10	8	92,174	10	8	92,174	10	8	92,174
	1 F/T Pos			89,489			92,174			92,174			92,174
	6 F/T Pos			361,831			372,686			372,686			372,686

**CITY OF NEW HAVEN  
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FY 2017-18 BOA APPROVED**

Agency Organization			FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA				
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

**200 Public Safety Communications**

**22201757 911 Communications**

220000010	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000			3,000
220000020	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000			3,000
220000030	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000			3,000
220000040	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000			3,000
220000050	Part Time 911 Operator/Dispatcher			3,000			3,000			3,000			3,000
	2 F/T Pos			15,000			15,000			15,000			15,000
	<b>2 F/T Pos</b>			<b>15,000</b>			<b>15,000</b>			<b>15,000</b>			<b>15,000</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization		FY 2016-17 BOA			FY 2017-18 Department			FY 2017-18 Mayor's			FY 2017-18 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>201 Police Service</b>													
<b>22141665 South Central Criminal Justice</b>													
220100010	Director	10	10	99,615	10	10	102,603	10	10	102,603	10	10	102,603
220100020	Administrative Asst. I	4	10	57,294	4	10	59,013	4	10	59,013	4	10	59,013
	2 F/T Pos			156,909			161,616			161,616			161,616
	<b>2 F/T Pos</b>			<b>156,909</b>			<b>161,616</b>			<b>161,616</b>			<b>161,616</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>301 Health</b>													
<b>20172648 Community Foundation</b>													
230100010	Community Outreach	8	1	40,190	8	1	41,396	8	1	41,396	8	1	41,396
230100020	Community Outreach	8	1	40,190	8	1	41,396	8	1	41,396	8	1	41,396
	2 F/T Pos			80,380			82,792			82,792			82,792
<b>20282579 Syringe Exchange Program</b>													
230100030	AIDS Prevention Outreach Worker	7	1	25,422			-			-			-
230100040	Community Health Worker	8	1	15,200			-			-			-
	0 F/T Pos			40,622			-			-			-
<b>20311524 Healthy Start Program</b>													
230100060	Bilingual Outreach Worker MACHO	8	2	41,072	8	2	42,304	8	2	42,304			-
230100080	Outreach Worker MACHO	8	1	40,190	8	1	41,396	8	1	41,396			-
230100090	Medicare Liaison	8	5	43,716	8	5	45,027	8	5	45,027			-
	0 F/T Pos			124,978			128,727			128,727			-
<b>20381514 State Health Subsidy</b>													
230100110	Health Education Aide	7	5	32,109	7	5	33,853	7	5	33,853	7	5	33,853
230100120	Executive Administrative Assistant	7	3	52,321	7	4	53,891	7	4	53,891	7	3	53,891
	2 F/T Pos			84,430			87,744			87,744			87,744
<b>20401543 Tuberculosis Control</b>													
230100130	Pt Clerk Typist			10,417			10,417			10,417			10,417
230100140	TB Control Specialist PT			31,799			31,799			31,799			31,799
	1 F/T Pos			42,216			42,216			42,216			42,216
<b>20402554 Immunization</b>													
230100150	Immun Action Plan Sup	7	1	47,341	7	1	48,761	7	1	48,761	7	1	48,761
230100160	MCH Outreach Worker	8	1	24,114	8	1	26,907	8	1	26,907	8	1	26,907
	2 F/T Pos			71,455			75,668			75,668			75,668
<b>20402750 Project Connect</b>													
230100170	DIS+ Community Health Worker	8	1	52,182	8	1	53,747	8	1	53,747	8	1	53,747
	1 F/T Pos			52,182			53,747			53,747			53,747
<b>20482495 DPH Preventive Block Grant</b>													
230100110	Health Education Aide	7	5	25,750	7	5	25,742	7	5	25,742	7	5	25,742
	0 F/T Pos			25,750			25,742			25,742			25,742
<b>20622697 MOMS Partnership SSBG Supplemental Funding</b>													
230100190	MCH Outreach Worker	8	1	-	8	1	22,768	8	1	22,768			-
230100200	MCH Outreach Worker	8	1	40,190	8	1	41,396	8	1	41,396			-
230100070	Outreach Worker MACHO	8	1	40,190	8	1	41,396	8	1	41,396			-
	0 F/T Pos			80,380	24	3	105,560			105,560			-
<b>20702738 HUD Lead Hazard Health Dept.</b>													
230100220	Program Manager	6	4	50,105	6	4	51,608	6	4	51,608	6	4	51,608
230100230	Lead Poisoning Inspector	15	1	51,227	15	1	52,764	15	1	52,764	15	1	52,764
230100240	Computer Prog Assist	8	4	30,245	8	4	31,153	8	4	31,153	8	4	31,153
	3 F/T Pos			131,577			135,525			135,525			135,525
<b>20702739 HUD Lead Paint Healthy Homes</b>													
230100210	Project Director	9	1	57,240	9	1	58,957	9	1	58,957	9	1	58,957
	1 F/T Pos			57,240			58,957			58,957			58,957
<b>20801999 Lead Poisoning</b>													
230100250	Lead Poisoning Inspector	15	1	25,614	15	1	26,382	15	1	26,382	15	1	26,382
230100240	Computer Prog Assist	8	4	30,245	8	4	31,153	8	4	31,153	8	4	31,153
	1 F/T Pos			55,859			57,535			57,535			57,535
<b>2084vari Ryan White Title I Administration</b>													
230100260	Ryan White Title I Proj Dir	10	8	89,489	10	8	92,174	10	8	92,174	10	8	92,174
230100270	Grant Admin & Contracts	7	5	57,859	7	5	59,595	7	5	59,595	7	5	59,595
230100280	Fiscal Account Specialist	3	10	52,007	3	10	53,567	3	10	53,567	3	10	53,567
230100290	Data Processing Project Coord.	9	4	66,508	9	4	68,503	9	4	68,503	9	4	68,503
	4 F/T Pos			265,863			273,839			273,839			273,839

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Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>21382555 Public Health Emergency Prep 6/30/17</b>													
230100310	Emergency Response Assistant	8	1	40,190			41,396			41,396	8	1	41,396
	1 F/T Pos			40,190			41,396			41,396			41,396
<b>21612295 Nurturing Families Network</b>													
230100160	MCH Outreach Worker	8	1	-	8	1	14,489	8	1	14,489	8	1	14,489
230100190	MCH Outreach Worker	8	1	40,190	8	1	18,628	8	1	18,628	8	1	18,628
230100320	MCH Outreach Worker	8	1	40,190	8	1	41,396	8	1	41,396	8	1	41,396
230100330	MCH Outreach Worker	8	1	40,190	8	1	41,396	8	1	41,396	8	1	41,396
230100340	Project Coordinator	8	5	50,965	8	5	65,723	8	5	65,723	8	5	65,723
	4 F/T Pos			171,535			181,632			181,632			181,632
<b>21932657 Health Medical Billing Program</b>													
230100350	Public Health Nurse	15	1	66,586	15	1	68,584	15	1	68,584	15	1	68,584
230100360	Med Biller / Med. Asst	8	1	37,715	8	1	41,396	8	2	41,396	8	1	41,396
230100370	Health Assistant	4	1	35,084	4	1	36,137	4	1	36,137	4	1	36,137
230100380	Health Assistant	4	1	35,084	4	1	36,137	4	1	36,137	4	1	36,137
	4 F/T Pos			174,469			182,254			182,254			182,254
<b>29251039 Environmental Rehabilitation</b>													
230100390	Lead Poisoning Inspector	15	1	51,227	15	1	52,764	15	1	52,764	15	1	52,764
230100250	Lead Poisoning Inspector	15	1	25,614	15	1	26,382	15	1	26,382	15	1	26,382
230100410	Data Control Clerk PT	15	1	18,772	15	1	18,772	15	1	18,772	15	1	18,772
	2 F/T Pos			95,613			97,918			97,918			97,918
<b>27</b>	<b>F/T Pos</b>			<b>1,594,737</b>			<b>1,631,251</b>			<b>1,631,251</b>			<b>1,396,964</b>

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Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>304 Youth Services</b>													
<b>20351798 Youth Services</b>													
230400010	Youth Program Services Assistant	7	6	56,174	7	6	62,447	7	6	62,447	7	6	62,447
	1 F/T Pos			56,174			62,447			62,447			62,447
<b>21462166 Youth at Work</b>													
230400020	Coordinator for Youth @ Work	10	4	73,709	10	4	75,920	10	4	75,920	10	4	75,920
230400030	Youth @ Work Manager	7	4	27,545			-			-			-
230400040	Youth Services Business Manager	10	4	36,855	10	4	75,920	10	4	75,920	10	4	75,920
	2 F/T Pos			138,109			151,840			151,840			151,840
<b>21532243 Mayor's Youth Initiative</b>													
230400050	Clerk Typist	8	1	41,598	8	1	42,846	8	1	42,846	8	1	42,846
	1 F/T Pos			41,598			42,846			42,846			42,846
<b>21982699 Newhallville Safe Neighborhood</b>													
230400060	Project Manager	10	1	63,186	10	1	65,082	10	1	65,082	10	1	65,082
230400070	Community Outreach Coordinator	7	2	49,762	7	2	51,255	7	2	51,255	7	2	51,255
	2 F/T Pos			112,948			116,337			116,337			116,337
	<b>6 F/T Pos</b>			<b>348,829</b>			<b>373,470</b>			<b>373,470</b>			<b>373,470</b>

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Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>308 Community Services Administration</b>													
<b>20202320 Food Stamp</b>													
230800010	Pre-Employment Instructor	6	1	21,499	6	1	9,902	6	1	9,902	6	1	9,902
230800030	Data Control Clerk II	8	1	20,003	8	1	9,216	8	1	9,216	8	1	9,216
230800040	Account Clerk II	10	1	32,829	10	1	9,822	10	1	9,822	10	1	9,822
230800050	Grants Admin & Contracts Coord.	7	5	8,358			-			-			-
230800100	Community Outreach Coordinator			-	6	3	10,920	6	3	10,920	7	5	10,920
1	F/T Pos			82,689			39,860			39,860			39,860
<b>20412680 Social Service Block Grant</b>													
230800010	Pre-Employment Instructor	6	6	21,683			-			-			-
230800030	Data Control Clerk II	8	1	20,187			-			-			-
230800040	Account Clerk II	10	1	-			-			-			-
0	F/T Pos			41,870			-			-			-
<b>20622704 Childhood Obesity Prevention</b>													
230800050	Grants Admin & Contracts Coord.	7	5	26,254			-			-			-
0	F/T Pos			26,254			-			-			-
<b>20622743 NH Correction Center Job Center</b>													
230800060	Pre-Employment Instructor	6	1	43,182	6	1	10,505	6	1	10,505	6	1	10,505
0	F/T Pos			43,182			10,505			10,505			10,505
<b>20652762 ESG Admin</b>													
230800070	Manager Community Development Program	8	3	15,408	8	3	15,408	8	3	15,408	8	3	15,408
0	F/T Pos			15,408			15,408			15,408			15,408
<b>20731838 HOPWA Admin</b>													
230800070	Manager Community Development Program	8	3	18,843	8	3	13,090	8	3	13,090	8	3	13,090
0	F/T Pos			18,843			13,090			13,090			13,090
<b>20951999 SAGA Support Services</b>													
230800010	Pre-Employment Instructor			-	6	6	34,575	6	6	34,575	6	6	34,575
230800030	Data Control Clerk II			-	8	1	32,180	8	1	32,180	8	1	32,180
230800040	Account Clerk II			-	10	1	34,295	10	1	34,295	10	1	34,295
230800060	Pre-Employment Instructor	6	1	43,182	6	1	33,972	6	1	33,972	6	1	33,972
230800100	Community Outreach Coordinator			-	6	3	9,742	6	3	9,742	7	5	9,742
3	F/T Pos			43,182			144,764			144,764			144,764
<b>23012748 Second Chance Grant</b>													
230800080	Project Manager	10	1	63,186	10	1	65,082	10	1	65,082	10	1	65,082
1	F/T Pos			63,186			65,082			65,082			65,082
<b>29251174 CSA CDBG Administration</b>													
230800070	Manager Community Development Program	8	3	23,473	8	3	30,958	8	3	30,958	8	3	30,958
230800090	CDBG Prog Monitor/Auditor	8	6	67,130	8	6	69,144	8	6	69,144	8	6	69,144
2	F/T Pos			90,603			100,102			100,102			100,102
7	F/T Pos			425,216			388,811			388,811			388,811



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Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>502 Engineering</b>													
<b>3C181850 Street Reconstruction/Complete Street</b>													
350200020	Economic Development Officer	8	10	20,937	8	10	21,565	8	10	21,565	8	10	21,565
350200030	Municipal Civil Engineer	8	7	23,434	8	7	24,137	8	7	24,137	8	7	24,137
350200050	Project Manager	11	9	29,830	10	8	30,725	11	9	30,725	11	9	30,725
350200060	Project Manager	10	8	22,372	10	8	23,044	10	8	23,044	10	8	23,044
1	F/T Pos			96,573			99,470	37	34	99,470	37	34	99,470
<b>3C181851 Sidewalk Reconstruction</b>													
350200020	Economic Development Officer	8	10	62,811	8	10	64,695	8	10	64,695	8	10	64,695
350200030	Municipal Civil Engineer	8	7	12,072	8	7	12,434	8	7	12,434	8	7	12,434
350200040	Municipal Civil Engineer			-			-			-	8	7	10,599
350200050	Project Manager	11	9	29,830	10	8	30,725	11	9	30,725	11	9	30,725
350200060	Project Manager			-			-			-	10	8	31,087
2	F/T Pos			104,713			107,854	27	26	107,854	45	41	149,540
<b>3C181852 Bridges</b>													
350200040	Municipal Civil Engineer	8	7	24,854	8	7	25,599	8	7	25,599	8	7	25,599
0	F/T Pos			24,854			25,599			25,599			25,599
<b>3C181854 Facility Rehab</b>													
350200010	Project Manager/Architect	11	9	24,684	11	9	25,425	11	9	25,425	11	9	25,425
350200050	Project Manager	11	9	14,915	10	8	15,362	11	9	15,362	11	9	15,362
350200060	Project Manager	10	8	22,372	10	8	23,044	10	8	23,044	10	8	23,044
1	F/T Pos			61,971			63,830			63,830			63,830
<b>3C181856 General Storm Works</b>													
350200030	Municipal Civil Engineer	8	7	23,434	8	7	24,137	8	7	24,137	8	7	24,137
350200040	Municipal Civil Engineer	8	7	21,303	8	7	21,942	8	7	21,942	8	7	21,942
350200050	City Engineer	11	9	14,915	10	8	15,362	11	9	15,362	11	9	15,362
1	F/T Pos			59,652			61,441	27	23	61,441	27	23	61,441
<b>3C181857 Flood &amp; Erosion</b>													
350200030	Municipal Civil Engineer	8	7	12,072	8	6	12,434	8	6	12,434	8	6	12,434
350200040	Municipal Civil Engineer	8	7	24,854	8	7	25,599	8	7	25,599	8	7	15,000
350200060	Project Manager	10	8	44,745	10	8	46,087	10	8	46,087	10	8	15,000
1	F/T Pos			81,670			84,120	26	21	84,120	26	21	42,434
<b>3C181858 Goffe Street Armory</b>													
350200010	Project Manager/Architect	11	9	31,884	11	9	32,840	11	9	32,840	11	9	32,840
0	F/T Pos			31,884			32,840			32,840			32,840
<b>3C181861 Wintergreen Army Reserve</b>													
350200010	Project Manager/Architect	11	9	10,285	11	9	10,594	11	9	10,594	11	9	10,594
0	F/T Pos			10,285			10,594			10,594			10,594
6	F/T Pos			471,601			485,748			485,748			485,748

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>702 City Plan</b>													
<b>29251089 Comprehensive Plan</b>													
270200010	Assist. Dir. Comprehensive Planning	11	3	76,962	11	3	79,271	11	3	79,271	11	3	79,271
	1 F/T Pos			76,962			79,271			79,271			79,271
<b>3C181862 Costal Area Improvements</b>													
370200010	Senior Project Planner	12	5	46,578	12	5	47,976	12	5	47,976	12	5	47,976
	1 F/T Pos			46,578			47,976			47,976			47,976
<b>3C181864 Route 34 East</b>													
370200010	Senior Project Planner	12	5	46,578	12	5	47,976	12	5	47,976	12	5	47,976
	1 F/T Pos			46,578			47,976			47,976			47,976
	<b>2 F/T Pos</b>			<b>170,118</b>			<b>175,222</b>			<b>175,222</b>			<b>175,222</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization			FY 2016-17 BOA				FY 2017-18 Department				FY 2017-18 Mayor's		FY 2017-18 BOA	
Pos #	Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved	

**704 Traffic and Parking**

**3C181870 Transportation Enhancement**

370400010	Traffic Project Engineer	10	5	77,306	10	5	79,625	10	5	79,625	10	5	79,625
	1 F/T Pos			77,306			79,625			79,625			79,625
	1 F/T Pos			77,306			79,625			79,625			79,625

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization	FY 2016-17 BOA			FY 2017-18 Department			FY 2017-18 Mayor's			FY 2017-18 BOA		
Pos #    Title	R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved

**705 Equal Opportunities**

<b>20422749 CEO School Construction</b>												
270500020 Grants Admin & Contract Coord	7	5	28,930			-			-			-
270500030 Utilization Monitor II	7	1	23,670			-			-			-
0 F/T Pos			52,600			-			-			-
- F/T Pos			52,600			-			-			-

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA			FY 2017-18 Department			FY 2017-18 Mayor's			FY 2017-18 BOA		
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>721 OBIE</b>													
<b>23032793 Mobile Vendor License Fees</b>													
372100040	Enforcement Officer			-	20	1	60,540	21	1	60,540	20	1	60,541
	1 F/T Pos			-			60,540			60,540			60,541
<b>3C181876 Demolition</b>													
372100010	Program & Fiscal Coord	7	1	47,341	7	1	48,761	7	1	48,761	7	1	48,761
372100020	Demolition Officer	8	6	67,130	8	6	69,144	8	6	69,144	8	6	69,144
372100030	Administrative Asst I	4	1	35,783	4	1	36,856	4	1	36,856	4	1	36,856
	3 F/T Pos			150,254			154,761			154,761			154,761
	<b>4 F/T Pos</b>			<b>150,254</b>			<b>215,301</b>			<b>215,301</b>			<b>215,302</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA		
		R	S	R	S	R	S	R	S	
<b>724 Economic Development</b>										
<b>21772447 Contractor Development</b>										
272400010	Administrative Asst. I	4	1	35,783	4	1	36,856	4	1	36,856
	1 F/T Pos			35,783			36,856			36,856
<b>29251209 Small Business Initiative</b>										
272400030	Econ Bus Officer / Business Counselor	8	1	52,182	8	1	53,747	8	1	53,747
272400040	Bilingual Outreach Coordinator	6	1	43,182	6	1	44,477	6	1	44,477
	2 F/T Pos			95,364			98,224			98,224
<b>3C181877 Land and Building Bank</b>										
372400010	Econ Dev Off Bus/Special Projects	8	8	74,954	8	8	77,203	8	8	77,203
	1 F/T Pos			74,954			77,203			77,203
<b>3C181878 Commercial Industrial Site Development</b>										
372400020	Econ Dev Off Bus/Special Projects	8	8	74,954	8	8	77,203	8	8	77,203
372400030	Econ Dev Off Bus/Special Projects	8	8	74,954	8	8	77,203	8	8	77,203
	2 F/T Pos			149,908			154,406			154,406
	<b>6 F/T Pos</b>			<b>356,009</b>			<b>366,689</b>			<b>366,689</b>

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>747 Livable City Initiative</b>													
<b>20241809 Sect 8 Housing Code Insp</b>													
274700010	Housing Code Inspect	20	1	29,389	20	1	30,270	20	1	30,270	20	1	30,270
274700020	Housing Code Inspect	20	1	58,777	20	1	60,540	20	1	60,540	20	1	60,540
274700030	Housing Code Inspect	20	1	11,755	20	1	12,108	20	1	12,108	20	1	12,108
274700040	Clerk Typist I	10	1	42,832	10	1	44,117	10	1	44,117	10	1	44,117
274700050	Housing Code Inspect	20	1	58,777	20	1	60,540	20	1	60,540	20	1	60,540
274700060	Program Manager	6	6	55,366	6	6	57,027	6	6	57,027	6	6	57,027
5	F/T Pos			256,896			264,602			264,602			264,602
<b>20692768 HOME Administration</b>													
274700070	Deputy Dir Admin Services	11	7	62,399	11	7	62,400	11	7	62,400	11	7	62,400
1	F/T Pos			62,399			62,400			62,400			62,400
<b>2133new State DOH Small Project Program</b>													
274700090	Program Manager			-	6	6	57,027	6	6	57,027	6	6	57,027
1	F/T Pos			-			57,027			57,027			57,027
<b>21482183 Residential Rental Licenses</b>													
274700010	Housing Code Inspect	20	1	29,389	20	1	30,270	20	1	30,270	20	1	30,270
274700030	Housing Code Inspect	20	1	47,022	20	1	48,432	20	1	48,432	20	1	48,432
274700080	Program Manager			-	6	6	57,027	6	6	57,027			-
274700110	Administrative Asst II	6	1	43,182	6	1	44,477	6	1	44,477	6	1	44,477
274700180	Housing Code Inspect	20	1	58,777	20	1	60,540	20	1	60,540	20	1	60,540
3	F/T Pos			178,369			240,746			240,746			183,719
<b>21972719 Neighborhood Community Development</b>													
274700100	Housing Code Inspect	20	1	58,777	20	1	60,540	20	1	60,540	20	1	60,540
274700120	Legal Secretary	7	1	47,341	7	1	48,761	7	1	48,761	7	1	48,761
274700130	Assist Corp Counsel	5		76,159	5		78,444	5		78,444	5		78,444
274700140	Title Searcher	4	5	44,018	4	5	45,339	4	5	45,339	4	5	45,339
274700150	Paralegal	7	4	55,090	7	4	56,743	7	4	56,743	7	4	56,743
274700170	Housing Code Inspect	20	1	58,777	20	1	60,540	20	1	60,540	20	1	60,540
274700190	Housing Code Inspect	20	1	58,777	20	1	60,540	20	1	60,540	20	1	60,540
274700200	Neighborhood Specialist	8	1	52,182	8	1	53,747	8	1	53,747	8	1	53,747
274700210	Neighborhood Specialist	8	1	52,182	8	1	53,747	8	1	53,747	8	1	53,747
274700300	Property Maintenance Worker I			-	1	3	40,792	1	3	40,792	1	3	40,792
10	F/T Pos			503,303			559,193			559,193			559,193
<b>21992752 Neighborhood Renewal Program</b>													
274700070	Deputy Dir Admin Services	11	7	31,174	11	7	33,981	11	7	33,981	11	7	33,981
0	F/T Pos			31,174			33,981			33,981			33,981
<b>29251030 Rehabilitation</b>													
274700240	Program Manager	6	6	55,366	6	6	57,027	6	6	57,027	6	6	57,027
274700250	Project Manager	8	7	71,011	8	7	73,141	8	7	73,141	8	7	73,141
274700260	Project Manager	8	7	29,588			-			-			-
274700260	Project Manager	8	7	41,423	8	7	73,141	8	7	73,141	8	7	73,141
3	F/T Pos			197,388			203,309			203,309			203,309
<b>29251165 Property Management</b>													
274700270	Property Maintenance Worker I	1	3	39,604	1	3	40,792	1	3	40,792	1	3	40,792
274700280	Property Maintenance Worker I	1	3	39,604	1	3	40,792	1	3	40,792	1	3	40,792
2	F/T Pos			79,208			81,584			81,584			81,584
<b>29272782 CDBG-DR Church St S Residential Plan Analysis</b>													
274700290	Project Manager	8	7	37,186	8	7	73,141	8	7	73,141	8	7	73,141
1	F/T Pos			37,186			73,141			73,141			73,141
<b>3C181881 Neighborhood Commercial Public Improvements</b>													
374700090	Neigh Commercial Devel Specialist	10	9	93,631	10	9	96,440	10	9	96,440	10	9	96,440
374700100	Project Manager	8	7	71,011	8	7	73,141	8	7	73,141	8	7	73,141
2	F/T Pos			164,642			169,581			169,581			169,581

**CITY OF NEW HAVEN  
SPECIAL FUND PERSONNEL  
FY 2017-18 BOA APPROVED**

Agency Organization Pos #	Title	FY 2016-17 BOA		FY 2017-18 Department		FY 2017-18 Mayor's		FY 2017-18 BOA					
		R	S	Approved	R	S	Request	R	S	Budget	R	S	Approved
<b>3C181882 Neighborhood Housing Assistance</b>													
374700010	Administrative Asst II	6	8	60,905	6	8	62,732	6	8	62,732	6	8	62,732
374700020	Neighborhood Specialist	8	1	52,182	8	1	53,747	8	1	53,747	8	1	53,747
374700030	Neighborhood Specialist	8	2	54,955	8	2	56,604	8	2	56,604	8	2	56,604
374700040	Neighborhood Specialist	8	1	52,182	8	1	53,747	8	1	53,747	8	1	53,747
374700050	Neighborhood Specialist	8	1	52,182	8	1	53,747	8	1	53,747	8	1	53,747
	5 F/T Pos			272,406			280,577			280,577			280,577
<b>3C181884 Residential Rehab</b>													
374700060	Neighborhood Specialist	8	5	63,809	8	5	65,723	8	5	65,723	8	5	65,723
	1 F/T Pos			63,809			65,723			65,723			65,723
<b>3C181887 Acquisition</b>													
374700070	Neighborhood Specialist	8	3	57,725	8	3	59,456	8	3	59,456	8	3	59,456
374700080	Neighborhood Specialist	8	2	54,955	8	2	56,603	8	2	56,603	8	2	56,603
	2 F/T Pos			112,679			116,060			116,060			116,060
	<b>36 F/T Pos</b>			<b>1,959,459</b>			<b>2,207,924</b>			<b>2,207,924</b>			<b>2,150,897</b>
	<b>120 F/T Pos</b>			<b>6,456,593</b>			<b>7,288,863</b>			<b>7,288,863</b>			<b>6,997,550</b>



# Enterprise Funds



# EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

**ORDERED** by the New Haven Board of Aldermen that the operating budget for the East Rock Communications Tower fund be and hereby is approved for FY 2017-2018 as follows:

**Account 80042002**

## **FY 2018 BUDGET**

<b>FY 2017 ENDING BALANCE (estimated)</b>	<b>377,000</b>
<b>REVENUE</b>	
MISC RENT - Antenna & Equip Fees	<u><b>46,141</b></u>
<b>TOTAL REVENUES</b> (Beginning Balance Plus Revenue)	<b>423,141</b>
<b>EXPENSES</b>	
ELECTRICITY	<b>1,500</b>
BUILDING & GROUNDS	<b>5,000</b>
REPAIRS AND MAINTENANCE	<b>7,000</b>
GAS & OIL	<b>2,000</b>
OTHER CONTRACT SERVICES	<u><b>110,000</b></u>
<b>TOTAL EXPENSES</b>	<b>125,500</b>
<b>FY 2018 ENDING BALANCE</b> (Revenue Less Expenses)	<b>297,641</b>

## 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 2017-2018 as follows:

### Revenue & Capital Reserve

Greens Fees	610,000
Cart Rental	220,000
Season Passes	40,000
Surcharge	45,000
Restaurant Income (Rent)	12,000
Locker Rental	1,000
Sub-Total Revenues	<b>883,000</b>
Accrued Balance, 2016 season	150,000
<b>Total Revenues and Capital Reserve</b>	<b>1,033,000</b>

### Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	584,258
Golf Cart Rentals	60,795
Sub-Total Expenses	645,053
Capital Allocations	110,000
Rolling Stock/Fleet Replacement	40,000
<b>Total Expenses &amp; Capital Allocations</b>	<b>795,053</b>

**Anticipated Balance, 2018 Season** **237,947**

\* 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 2017-2018 as follows:

<b>Revenue</b>	
<b>Ice Time Sales</b>	
Ice Rental - Resident	0
Ice Rental - Non-Resident	0
Ice Rental - New Haven Public Schools	0
<b>Public Skating /Admissions</b>	
Public Skating - Youth	0
Public Skating - Adults	0
Special Groups	0
<b>Programs</b>	
Learn to Skate	0
Pro Shop	0
Parties	0
<b>Vending</b>	0
<b>Total Revenues &amp; Capital Reserves</b>	<b>0</b>
 <b>Administrative Exepnses</b>	
Management Fee	0
Salaries	0
Payroll Expenses	0
Workers Compensation	0
Sub-Total	0
 <b>Operating Expenses</b>	
Insurance	0
Start up costs: ice making, ice painting, equipment start up	0
Office Supplies	0
Rink Supplies	0
Rental Equipment	0
Maintenance Repairs	0
Marketing	0
Sub-Total	0
 <b>Capital Allocation</b>	
General Repair	0
<b>Sub-Total Expenses</b>	<b>0</b>
Revenue Sharing (.30 percent of net)	0
Repairs and Improvements, Facility & Equipment	0
<b>Total Expenses</b>	<b>0</b>
<b>Allocated for Capital Projects</b>	0
<b>Total Expenses &amp; Capital Allocations</b>	<b>0</b>
 <b>Anticipated Balance, 2018 Season</b>	 <b>0</b>

Note: Rink currently closed for renovation.

## 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 2017-2018 as follows:

### Revenue & Capital Reserve

Permit Application Fee	5,000
Overtime Fees - Maintenance	42,000
Overtime Fees - Security	14,000
Rental Income - Building	32,000
Rental Income - Chairs & Tables	22,000
Other Miscellaneous Fees including administration	36,000
Sub-Total Revenues	<b>151,000</b>
Accrued Balance, 2018 Season	140,000
<b>Total Revenues and Capital Reserve</b>	<b>291,000</b>

### Operating Expenses and Capital Reserve

Salaries	54,411
Security staff	14,000
Overtime	42,000
Repairs & Maintenance	1,360
Miscellaneous Expense	3,000
Remodeling/Renovations	25,000
FICA/Medicare	4,287
Workers Compensation	348
Longevity	1,632
<b>Total Expenses</b>	<b>146,038</b>
<b>Anticipated Balance, 2018 Season</b>	<b>144,962</b>

# Permits, License and User Fees





**AN ORDINANCE AMENDMENT TO SECTION 17-201 OF THE CODE OF ORDINANCES AUTHORIZING ESTABLISHING NEW LICENSE, PERMITS OR FEES IN TRANSPORTATION, TRAFFIC AND PARKING DEPARTMENT FOR FISCAL YEAR 2017-2018.**

**WHEREAS,** Additions and/or changes to Section(s) 17-201, of the Code of General Ordinances requires Board of Alders approval; and

**WHEREAS,** Effective Fiscal Year 2017-2018, Section(s) 17-201 are establishing new fee's the Code of General Ordinances; and

**WHEREAS,** Transportation Traffic and Parking are establishing the following fees:

<b>DEPARTMENT</b>	<b>FEE CATEGORY</b>	<b>FEE DESCRIPTION</b>	<b>ORDINANCE</b>	<b>AMOUNT</b>
Transportation Traffic and Parking	Residential Parking	Business Restricted-Monthly	17-201 (12)	\$40.00
	Residential Parking	Business Restricted-Weekly	17-201 (12)	\$12.00
	Residential Parking	Business Restricted-Weekly	17-201 (12)	\$3.00
	Residential Parking	Business Restricted-10 Day Booklet	17-201 (12)	\$25.00

**NOW, THEREFORE, BE IT ORDAINED** by the **New Haven Board of Alders** that the addition and/or changes to Section(s) 17-201 of the Code of General Ordinances be approved by Board of Alders

**17-20 Permit, License User Fee Update  
2017-18 Board of Alders Approved Budget**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>City Plan Department</b>								
<b>Surcharge in accordance with CGS Section 22a-27j as amended from time to time.</b>								
<b>Applications to Board of Zoning Appeals</b>								
Special Exception	17-201 (1)	90.00	90.00	90.00	90.00	Existing	0.00	0%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	Existing	0.00	0%
Variance (except use variance)	17-201 (1)	75.00	75.00	75.00	75.00	Existing	0.00	0%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	Existing	0.00	0%
Use Variance	17-201 (1)	825.00	825.00	825.00	825.00	Existing	0.00	0%
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	Existing	0.00	0%
Review of administrative order or decision of the zoning administrator	17-201 (1)	75.00	75.00	75.00	75.00	Existing	0.00	0%
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	Existing	0.00	0%
							0.00	
							0.00	
<b>Applications to City Plan Commission</b>								
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	Existing	0.00	0%
							0.00	
<b>Application for Map or Text Change</b>								
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	Existing	0.00	0%
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	140.00	140.00	140.00	140.00	Existing	0.00	0%
<b>Planned Development Applications and Services</b>								
<b>Applications and General Plans</b>								
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	Existing	0.00	0%
Time extension annually	17-201 (1)	675.00	675.00	675.00	675.00	Existing	0.00	0%
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	3,350.00	3,350.00	3,350.00	3,350.00	Existing	0.00	0%
Time extension annually	17-201 (1)	675.00	675.00	675.00	675.00	Existing	0.00	0%
<b>Development Processing</b>								
Change in development team - change of development principals or members of professional team	17-201 (1)	350.00	350.00	350.00	350.00	Existing	0.00	0%
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	Existing	0.00	0%
<b>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</b>								
Site preparation (must include SESC and CSPR)	17-201 (1)	140.00	140.00	140.00	140.00	Existing	0.00	0%
Footings and foundations	17-201 (1)	140.00	140.00	140.00	140.00	Existing	0.00	0%
Structural framing and/or building	17-201 (1)	140.00	140.00	140.00	140.00	Existing	0.00	0%
Final site plan, including landscaping	17-201 (1)	140.00	140.00	140.00	140.00	Existing	0.00	0%
<b>Certificate of completion for PDD or PDU for dwellings</b>								
1-5 units, per dwelling unit	17-201 (1)	40.00	40.00	40.00	40.00	Existing	0.00	0%
More than 5 dwelling units	17-201 (1)	140.00	140.00	140.00	140.00	Existing	0.00	0%
Project or phase completion	17-201 (1)	140.00	140.00	140.00	140.00	Existing	0.00	0%
<b>For institutional, commercial or industrial</b>								
For each tenant or project phase	17-201 (1)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Project or phase completion	17-201 (1)	230.00	230.00	230.00	230.00	Existing	0.00	0%
<b>Postponement, Rescheduling and Customer Receipts</b>								
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	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
2017-18 Board of Alders Approved Budget**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Maps, Publication and Customer Service Charges</b>								
<b>Maps</b>								
Zoning ordinance map with CAM District, single copy	17-201 (1)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Additional copies purchased at same time	17-201 (1)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Inland wetland map	17-201 (1)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Topographic map section for SESC filing	17-201 (1)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Large Format Maps (B & W)	17-201 (1)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Large Format Maps (Color)	17-201 (1)	35.00	35.00	35.00	35.00	Existing	0.00	0%
Large Format Aldermanic Ward Maps ( B & W )	17-201 (1)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Small Format (Booklet)Aldermanic Maps ( B & W )	17-201 (1)	30.00	30.00	30.00	30.00	Existing	0.00	0%
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	550.00	550.00	550.00	550.00	Existing	0.00	0%
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	6.00	6.00	6.00	6.00	Existing	0.00	0%
<b>Ordinances and Regulations</b>								
Zoning Ordinance text, print	17-201 (1)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Inland wetland regulations	17-201 (1)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Soil erosion and sediment control regulations	17-201 (1)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	6.00	6.00	6.00	6.00	Existing	0.00	0%
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	Existing	0.00	0%
Documents and publications	17-201 (1)	40.00	40.00	40.00	40.00	Existing	0.00	0%
<b>Application for Zoning Permits</b>								
Certificate of Zoning Compliance, per parcel	17-201 (1)	45.00	45.00	45.00	45.00	Existing	0.00	0%
Certificate of Appropriateness within Historic District	17-201 (1)	90.00	90.00	90.00	90.00	Existing	0.00	0%
<b>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands &amp; Watercourses, Soil Erosion and Sediment Control Applications</b>								
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Class A application (minor review)	17-201 (1)	75.00	75.00	75.00	75.00	Existing	0.00	0%
Class B application (standard review)	17-201 (1)	210.00	210.00	210.00	210.00	Existing	0.00	0%
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	Existing	0.00	0%
<b>Notification Fee:</b>								
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	11.00	11.00	11.00	11.00	Existing	0.00	0%
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	Existing	0.00	0%
Revision of Class B or C plan	17-201 (1)	55.00	55.00	55.00	55.00	Existing	0.00	0%
Time extension for site plan permit, annually	17-201 (1)	28.00	28.00	28.00	28.00	Existing	0.00	0%
Special permit	17-201 (1)	90.00	90.00	90.00	90.00	Existing	0.00	0%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	210.00	210.00	Existing	0.00	0%
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	Existing	0.00	0%
Administrative Site Plan Review	17-201 (1)	100.00	100.00	100.00	100.00	Existing	0.00	0%
<b>Flood Plain Development Permit (FPD)</b>								
Flood Plain Development Permit (FPD)	17-201 (1)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Flood Plain Development Variance (FPD)	17-201 (1)	90.00	90.00	90.00	90.00	Existing	0.00	0%
Time Extension for FPD Variance, per regulation	17-201 (1)	28.00	28.00	28.00	28.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>City Town Clerk</b>								
<b>Publications/Documents</b>								
Zoning Code	17-201 (2)	32.00	32.00	32.00	32.00	Existing	0.00	0%
Housing Code	17-201 (2)	11.00	11.00	11.00	11.00	Existing	0.00	0%
City Charter	17-201 (2)	32.00	32.00	32.00	32.00	Existing	0.00	0%
Volume II, Code of General Ordinances	17-201 (2)	155.00	155.00	155.00	155.00	Existing	0.00	0%
Supplements to City Code	17-201 (2)	27.00	27.00	27.00	27.00	Existing	0.00	0%
Voter registration cards	17-201 (2)	6.00	6.00	6.00	6.00	Existing	0.00	0%
Notary seal	17-201 (2)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Notary Certificate	17-201 (2)	10.00	10.00	10.00	10.00	Existing	0.00	0%
<b>Recording fees</b>								
<b>Established by State Statute.</b>								
Recording 1st page of any document, plus town clerk fee	17-201 (2)	53.00	53.00	53.00	53.00	Existing	0.00	0%
Each additional page or fraction thereof	17-201 (2)	5.00	5.00	5.00	5.00	Existing	0.00	0%
City conveyance per \$1,000	17-201 (2)	5.00	5.00	5.00	5.00	Existing	0.00	0%
<b>Dog licenses</b>								
<b>These Fees are controlled by CT General Statutes 22-339 as amended from time to time.</b>								
Spayed or neutered	17-201 (2)	8.00	8.00	8.00	8.00	Existing	0.00	0%
Not spayed or neutered	17-201 (2)	19.00	19.00	19.00	19.00	Existing	0.00	0%
<b>Election Request</b>								
Absentee ballot list per page	17-201 (2)	0.50	0.50	0.50	0.50	Existing	0.00	0%
Exemption report per page	17-201 (2)	0.50	0.50	0.50	0.50	Existing	0.00	0%
Financial report	17-201 (2)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Official check list per ward	17-201 (2)	2.00	2.00	2.00	2.00	Existing	0.00	0%
Citywide list	17-201 (2)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Official results	17-201 (2)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Financial statements	17-201 (2)	5.00	5.00	5.00	5.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Engineering Department</b>								
<b>Maps/ Documents</b>								
Street Index	17-201 (3)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Print of photo enlargement	17-201 (3)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Print of full size assessment or plan metric map	17-201 (3)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Print of Half Sheet (24" x 36")	17-201 (3)	14.00	14.00	14.00	14.00	Existing	0.00	0%
Print of Quarter Sheet (18" x 24")	17-201 (3)	9.00	9.00	9.00	9.00	Existing	0.00	0%
Print of Topographical Map - (half sheet or less)	17-201 (3)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Print of Topographical Map - (larger than half sheet)	17-201 (3)	65.00	65.00	65.00	65.00	Existing	0.00	0%
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	4.00	4.00	4.00	4.00	Existing	0.00	0%
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	2.00	2.00	2.00	2.00	Existing	0.00	0%
Each sheet for multi-page specifications/documents	17-201 (3)	1.00	1.00	1.00	1.00	Existing	0.00	0%
Standard details: Booklet (11" x 17")	17-201 (3)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Standard details: CD only	17-201 (3)	70.00	70.00	70.00	70.00	Existing	0.00	0%
New Haven specifications (boiler plate)	17-201 (3)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Color Maps (40" x 36")	17-201 (3)	45.00	45.00	45.00	45.00	Existing	0.00	0%
Color Maps (less than a sheet)	17-201 (3)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Digital Copies Black and White	17-201 (3)	8.00	8.00	8.00	8.00	Existing	0.00	0%
Digital Copies Color	17-201 (3)	15.00	15.00	15.00	15.00	Existing	0.00	0%
<b>Long wharf Fees</b>								
Docking Fees at Long wharf (Per Foot)	17-201 (3)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Moorings fees (Per Foot)	17-201 (3)	1.00	1.00	1.00	1.00	Existing	0.00	0%
(3 moorings total available)								

**17-20 Permit, License User Fee Update  
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<b>Fire Department</b>								
<b>Licenses/Permits</b>								
Fire hydrant use license (per day)	17-201 (4)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Fire hydrant use permits (per month)	17-201 (4)	525.00	525.00	525.00	525.00	Existing	0.00	0%
Flammable liquid permits per year - wholesale trade in	17-201 (4)	160.00	160.00	160.00	160.00	Existing	0.00	0%
Flammable liquid permits per year - dealing with in vehicles	17-201 (4)	160.00	160.00	160.00	160.00	Existing	0.00	0%
Cutting & welding permit (per year)	17-201 (4)	250.00	250.00	250.00	250.00	Existing	0.00	0%
<b>Fire Marshal's Office</b>								
Liquor License Inspection	17-201 (4)	150.00	150.00	150.00	150.00	Existing	0.00	0%
Liquor License Renewal	17-201 (4)	100.00	150.00	150.00	150.00	Existing	0.00	0%
Liquor License 1 Day permit	17-201 (4)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Underground Tank Removal Inspections	17-201 (4)	125.00	125.00	125.00	125.00	Existing	0.00	0%
Skilled Nursing Facilities Inspections	17-201 (4)	250.00	250.00	250.00	250.00	Existing	0.00	0%
Skilled Nursing Facilities Inspections Renewal	17-201 (4)	150.00	250.00	250.00	250.00	Existing	0.00	0%
Hospital Inspections	17-201 (4)	500.00	500.00	500.00	500.00	Existing	0.00	0%
Hood Inspections for establishments with no liquor license	17-201 (4)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Dry Cleaners Inspections	17-201 (4)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Insurance Co. Fire Investigation Reports	17-201 (4)	75.00	75.00	75.00	75.00	Existing	0.00	0%
Retail Fireworks/Sparklers Vendor	17-201 (4)	200.00	200.00	200.00	200.00	Existing	0.00	0%
Hotel Inspections New	17-201 (4)	250.00	250.00	250.00	250.00	Existing	0.00	0%
Hotel Renewal	17-201 (4)	125.00	250.00	250.00	250.00	Existing	0.00	0%
<b>Telecommunications equipment</b>								
City of New Haven and organizations approved by the controller	17-201 (4)	0.00	0.00	0.00	0.00	Existing	0.00	
Government-related users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Existing	0.00	
Private commercial users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Existing	0.00	
<b>Arson Reports</b>								
Arson Report including pictures/videos & full page documentation	17-201 (4)	525.00	525.00	525.00	525.00	Existing	0.00	0%
<b>Rescue insurance recovery fees</b>								
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	375.00	375.00	375.00	375.00	Existing	0.00	0%
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	650.00	Existing	0.00	0%
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	1,000.00	Existing	0.00	0%
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	1,500.00	Existing	0.00	0%
Light vehicle fire-Customary passenger vehicles	17-201 (4)	300.00	300.00	300.00	300.00	Existing	0.00	0%
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)	450.00	450.00	450.00	450.00	Existing	0.00	0%
Structure fire-Commercial/Industrial	17-201 (4)	750.00	750.00	750.00	750.00	Existing	0.00	0%
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	75.00	Existing	0.00	0%
<b>Building Plan Review</b>								
under 2,000 sq. ft.	17-201 (4)	65.00	65.00	65.00	65.00	Existing	0.00	0%
2,000-4,999 sq. ft.	17-201 (4)	110.00	110.00	110.00	110.00	Existing	0.00	0%
5,000-9,999 sq. ft.	17-201 (4)	400.00	400.00	400.00	400.00	Existing	0.00	0%
10,000-29,999 sq. ft.	17-201 (4)	600.00	600.00	600.00	600.00	Existing	0.00	0%
30,000-49,999 sq. ft.	17-201 (4)	800.00	800.00	800.00	800.00	Existing	0.00	0%
over 50,000 sq. ft.	17-201 (4)	1,350.00	1,350.00	1,350.00	1,350.00	Existing	0.00	0%
<b>Fire Alarm System Plan Review</b>								
1-4,999 sq. ft.	17-201 (4)	65.00	65.00	65.00	65.00	Existing	0.00	0%
5,000-9,999 sq. ft.	17-201 (4)	110.00	110.00	110.00	110.00	Existing	0.00	0%
10,000-49,999 sq. ft.	17-201 (4)	215.00	215.00	215.00	215.00	Existing	0.00	0%
over 50,000 sq. ft.	17-201 (4)	500.00	500.00	500.00	500.00	Existing	0.00	0%
<b>Sprinkler/Fire Protection System Plan Review</b>								
1-4,999 sq. ft.	17-201 (4)	65.00	65.00	65.00	65.00	Existing	0.00	0%
5,000-9,999 sq. ft.	17-201 (4)	110.00	110.00	110.00	110.00	Existing	0.00	0%
10,000-49,999 sq. ft.	17-201 (4)	215.00	215.00	215.00	215.00	Existing	0.00	0%
over 50,000 sq. ft.	17-201 (4)	500.00	500.00	500.00	500.00	Existing	0.00	0%
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)		1/2 The Base Fee						

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<b>Health Department</b>								
<b>Food Service</b>								
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	150.00	150.00	150.00	150.00	Existing	0.00	0%
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	Existing	0.00	0%
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	Existing	0.00	0%
Food service establishment license application fee	17-201 (5)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Food service establishment license - catering	17-201 (5)	550.00	550.00	550.00	550.00	Existing	0.00	0%
Itinerant food service license	17-201 (5)	200.00	200.00	200.00	200.00	Existing	0.00	0%
Itinerant food service application fee	17-201 (5)	50.00	50.00	50.00	50.00	Existing	0.00	0%
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	Existing	0.00	0%
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	150.00	150.00	150.00	150.00	Existing	0.00	0%
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	Existing	0.00	0%
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	Existing	0.00	0%
Second Re-Inspection	17-201 (5)	100.00	100.00	100.00	100.00	Existing	0.00	0%
<b>Pools</b>								
Public swimming pool license	17-201 (5)	350.00	350.00	350.00	350.00	Existing	0.00	0%
Additional pool water analysis	17-201 (5)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Individual homeowner's non-public pool water analysis	17-201 (5)	40.00	40.00	40.00	40.00	Existing	0.00	0%
<b>Day Care</b>								
Day Care Center Inspection	17-201 (5)	110.00	110.00	110.00	110.00	Existing	0.00	0%
<b>Septic Systems</b>								
Septic tank system permit to install or repair	17-201 (5)	180.00	180.00	180.00	180.00	Existing	0.00	0%
Septic tank permit for each truck annually	17-201 (5)	45.00	45.00	45.00	45.00	Existing	0.00	0%
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	Existing	0.00	0%
<b>Clinical</b>								
Tuberculin skin test		20.00	20.00	20.00	20.00	Existing	0.00	0%
STD Clinic	17-201 (5)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Tuberculin office visit fee	17-201 (5)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Adult immunization office visit fee	17-201 (5)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Children's Clinic office visit fee	17-201 (5)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Travel Clinic office visit fee	17-201 (5)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Tuberculosis home visit fee	17-201 (5)	60.00	60.00	60.00	60.00	Existing	0.00	0%
Vision Screenings	17-201 (5)	10.58	10.58	10.58	10.58	Existing	0.00	0%
Hearing Screenings	17-201 (5)	12.80	12.80	12.80	12.80	Existing	0.00	0%
Postural (Scoliosis) Screenings	17-201 (5)	18.14	18.14	18.14	18.14	Existing	0.00	0%
<b>Trailer camps</b>								
Trailer camps, 15,000 square feet or less	17-201 (5)	875.00	875.00	875.00	875.00	Existing	0.00	0%
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	160.00	160.00	160.00	160.00	Existing	0.00	0%
<b>Weights and Measures</b>								
Scales large and small capacity (per scale)	17-201 (5)	36.00	36.00	36.00	36.00	Existing	0.00	0%
Retail petroleum dispenser meter	17-201 (5)	45.00	45.00	45.00	45.00	Existing	0.00	0%
Truck petroleum meter	17-201 (5)	80.00	80.00	80.00	80.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
2017-18 Board of Alders Approved Budget**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Office of Building, Inspection and Enforcement</b>								
<b>Removal or Demolition of any Building or Structure</b>								
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	75.00	0.00	0.00	0.00	Existing	0.00	0%
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201 (6)	150.00	0.00	0.00	0.00	Existing	0.00	0%
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	150.00	0.00	0.00	0.00	Existing	0.00	0%
Plus for each additional 5,000 cubic feet after 50,000	17-201 (6)	40.00	0.00	0.00	0.00	Existing	0.00	0%
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)	150.00	0.00	0.00	0.00	Existing	0.00	0%
Inspection fee	17-201 (6)	28.00	0.00	0.00	0.00	Existing	0.00	0%
Legal occupancy analysis	17-201 (6)	40.00	40.00	40.00	40.00	Existing	0.00	0%
<b>Above are zero due to below fees</b>								
For buildings or structures per 1,000 cubic ft.,	17-201 (6)						0.00	
Release of Building Code Violation	17-201 (6)		100.00	100.00	100.00	Existing	0.00	0%
Release of Zoning Code Violation - New	17-201 (6)		100.00	100.00	100.00	Existing	0.00	0%
Release of Zoning Code Violation orders - New	17-201 (6)		100.00	100.00	100.00	Existing	0.00	0%
<b>Fee Schedule for Building Permits</b>								
<b>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</b>								
Building construction (per first \$1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	Existing	0.00	0%
Building construction (per each additional \$1,000.00 or portion thereof)	17-201 (6)	27.26	30.26	30.26	30.26	Existing	0.00	0%
Plumbing construction (per first \$1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	Existing	0.00	0%
Plumbing installation or repair (per \$1,000.00 or portion thereof)	17-201 (6)	27.26	30.26	30.26	30.26	Existing	0.00	0%
Electrical construction (per first \$1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	Existing	0.00	0%
Electrical installation or repair (per \$1,000.00 or portion thereof)	17-201 (6)	27.26	30.26	30.26	30.26	Existing	0.00	0%
Heating construction (per first \$1,000.00 or portion thereof)	17-201 (6)	50.26	50.26	50.26	50.26	Existing	0.00	0%
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)	17-201 (6)					Existing	0.00	0%
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	30.26	30.26	30.26	Existing	0.00	0%
Certificate of occupancy, single and multiple dwelling	17-201 (6)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Plus for each dwelling unit in excess of 1	17-201 (6)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Nonresidential buildings: 20,000 square feet of gross floor area	17-201 (6)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Each additional 10,000 sf of gross floor area or fraction thereof	17-201 (6)	30.00	30.00	30.00	30.00	Existing	0.00	0%
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	Existing	0.00	0%
							0.00	
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.						Existing	0.00	0%
							0.00	
(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).						Existing	0.00	0%
							0.00	
(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.						Existing	0.00	



**17-20 Permit, License User Fee Update  
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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Permit &amp; License Center</b>								
<b>License fees:</b>								
Excavation license	17-201 (7)	240.00	240.00	240.00	240.00	Existing	0.00	0%
Walk and curb license	17-201 (7)	350.00	350.00	350.00	350.00	Existing	0.00	0%
Sandwich board sign license	17-201 (7)	180.00	180.00	180.00	180.00	Existing	0.00	0%
Permeant Patch Fee: per 200 sq. ft.	17-201 (7)	600.00	600.00	600.00	600.00	Existing	0.00	0%
Local Road Fee: Per 85 sq. ft. (Regular Side Streets)	17-201 (7)	1,000.00	1,000.00	1,000.00	1,000.00	Existing	0.00	0%
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	Existing	0.00	0%
Commercial waste collectors license	17-201 (7)	350.00	350.00	350.00	350.00	Existing	0.00	0%
<b>Permit Fees:</b>							0.00	
Excavation Permit	17-201 (7)	95.00	95.00	95.00	95.00	Existing	0.00	0%
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	Existing	0.00	0%
Excavation Permit (for each additional block or part thereof)	17-201 (7)	150.00	150.00	150.00	150.00	Existing	0.00	0%
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	40.00	40.00	40.00	40.00	Existing	0.00	0%
<b>Obstruction Permit:</b>							0.00	
Obstruction Permit (first 12 months; 0-10 ft. \$1,000; 11 ft. and above up to 50 ft. the current rate prevails)							0.00	Deleted
Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart	17-201(7)		1,000.00	1,000.00	1,000.00	Existing	0.00	0%
First month	17-201 (7)	32.00	32.00	32.00	32.00	Existing	0.00	0%
Second month	17-201 (7)	60.00	60.00	60.00	60.00	Existing	0.00	0%
Third month	17-201 (7)	90.00	90.00	90.00	90.00	Existing	0.00	0%
Each additional month	17-201 (7)	32.00	32.00	32.00	32.00	Existing	0.00	0%
Beyond 12 months - each successive month	17-201 (7)	350.00	350.00	350.00	350.00	Existing	0.00	0%
<b>Amusements, Exhibitions and Entertainment</b>								
<b>One day</b>								
Capacity under 500 persons	17-201 (7)	55.00	55.00	55.00	55.00	Existing	0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Capacity over 1,000 persons	17-201 (7)	150.00	150.00	150.00	150.00	Existing	0.00	0%
Special Event Permit		50.00	50.00	50.00	50.00	Existing	0.00	0%
<b>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</b>								
Capacity under 500 persons	17-201 (7)	28.00	28.00	28.00	28.00	Existing	0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	55.00	55.00	55.00	55.00	Existing	0.00	0%
Capacity over 1,000 persons	17-201 (7)	75.00	75.00	75.00	75.00	Existing	0.00	0%
<b>Amusement, exhibition or attraction, 3 months:</b>								
Capacity under 500 persons	17-201 (7)	210.00	210.00	210.00	210.00	Existing	0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	280.00	280.00	280.00	280.00	Existing	0.00	0%
Capacity over 1,000 persons	17-201 (7)	325.00	325.00	325.00	325.00	Existing	0.00	0%
<b>Amusements, exhibitions or attractions, 1 year:</b>								
Capacity under 500 persons	17-201 (7)	1,000.00	1,000.00	1,000.00	1,000.00	Existing	0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	1,350.00	1,350.00	1,350.00	1,350.00	Existing	0.00	0%
Capacity over 1,000 persons	17-201 (7)	1,800.00	1,800.00	1,800.00	1,800.00	Existing	0.00	0%
<b>Amusements, exhibitions or attractions to promote business:</b>								
Per year or fractional part thereof	17-201 (7)	300.00	300.00	300.00	300.00	Existing	0.00	0%
Or, per performance, but not to exceed \$100.00 in any one year	17-201 (7)	60.00	60.00	60.00	60.00	Existing	0.00	0%
<b>Amusement Devices and Game Rooms:</b>								
Operators of machines or devices or per machine or device	17-201 (7)	55.00	55.00	55.00	55.00	Existing	0.00	0%
Game rooms	17-201 (7)	475.00	475.00	475.00	475.00	Existing	0.00	0%
Distributors	17-201 (7)	950.00	950.00	950.00	950.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Pool tables (non-machine exempt in private club)</b>	17-201 (7)	160.00	160.00	160.00	160.00	Existing	0.00	0%
<b>Vendors</b>								
Vendors, annual license	17-201 (7)	200.00	200.00	200.00	200.00	Existing	0.00	0%
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	60.00	60.00	60.00	60.00	Existing	0.00	0%
<b>Managing vendors</b>								
Managing vendors	17-201 (7)	3,500.00	3,500.00	3,500.00	3,500.00	Existing	0.00	0%
<b>Brokers</b>								
First License	CGS 21-40	50.00	50.00	50.00	50.00	Existing	0.00	0%
Annual Renewal	CGS 21-40	25.00	25.00	25.00	25.00	Existing	0.00	0%
<b>Outdoor Seating</b>								
For 2 or fewer outdoor seats	17-201 (7)	55.00	55.00	55.00	55.00	Existing	0.00	0%
For 3 or 4 outdoor seats	17-201 (7)	110.00	110.00	110.00	110.00	Existing	0.00	0%
For 5 or more outdoor seats	17-201 (7)	160.00	160.00	160.00	160.00	Existing	0.00	0%
Permits valid from April 15 to November 15								
Permit fees shall not be prorated.								
<b>Tag Sales</b>								
For sales held more than two consecutive days, per day	17-201 (7)	40.00	40.00	40.00	40.00	Existing	0.00	0%
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	Existing	0.00	0%
<b>Auctions (per day)</b>	17-201 (7)	125.00	125.00	125.00	125.00	Existing	0.00	0%
<b>Auctioneers (per year)</b>	17-201 (7)	325.00	325.00	325.00	325.00	Existing	0.00	0%
<b>Auctioneers (per day)</b>	17-201 (7)	90.00	90.00	90.00	90.00	Existing	0.00	0%
<b>Bowling Alleys, each, per year</b>	17-201 (7)	160.00	160.00	160.00	160.00	Existing	0.00	0%
<b>Pay telephones, operating fee</b>	17-201 (7)	125.00	125.00	125.00	125.00	Existing	0.00	0%
<b>Pay telephones, permit fee, per phone</b>	17-201 (7)	112.00	112.00	112.00	112.00	Existing	0.00	0%
<b>Sales: Door to door, of merchandise and/or services</b>								
Connecticut residents (per year)	17-201 (7)	290.00	290.00	290.00	290.00	Existing	0.00	0%
Non-Connecticut residents (per year)	17-201 (7)	350.00	350.00	350.00	350.00	Existing	0.00	0%
Sales of magazine subscriptions only (per year)		60.00	60.00	60.00	60.00	Existing	0.00	0%
<b>Closeout Sales</b>							0.00	
No more than 15 days	17-201 (7)	125.00	125.00	125.00	125.00	Existing	0.00	0%
No more than 30 days	17-201 (7)	250.00	250.00	250.00	250.00	Existing	0.00	0%
No more than 60 days	17-201 (7)	350.00	350.00	350.00	350.00	Existing	0.00	0%
Per day supplemental license	17-201 (7)	125.00	125.00	125.00	125.00	Existing	0.00	0%
<b>Rooming Houses</b>								
Rooming House: 10 or fewer units	17-201 (7)	125.00	125.00	125.00	125.00	Existing	0.00	0%
More than 10 rooming units	17-201 (7)	250.00	250.00	250.00	250.00	Existing	0.00	0%
<b>Parades</b>								
Regulation of parades, processions permit	17-201 (7)	55.00	55.00	55.00	55.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
2017-18 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2015-16 BOA Approved	FY 2016-17 BOA Approved	FY 2017-18 Mayors Budget	FY 2017-18 BOA Approved	Existing or New Fee	Variance FY 17-18	%
							BOA VS FY 16-17 BOA	
<b>Livable City Initiative</b>								
<b>Residential License Permit:</b>								
Residential License Permit, First 2 Units	17-201 (7)	135.00	135.00	200.00	135.00	Existing	0.00	0%
Each Additional Unit	17-201 (7)	35.00	35.00	50.00	35.00	Existing	0.00	0%
2nd Re-inspection - Failed Inspection	17-201 (7)	50.00	50.00	75.00	50.00	Existing	0.00	0%
Failure to Appear at Scheduled Inspection	17-201 (7)	50.00	50.00	50.00	50.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Parks Department</b>								
<b>Entry Fees**</b>								
<b>**All fees plus staff time, plus 15% of total</b>								
Adult unlimited softball per team	17-201 (8)	350.00	350.00	350.00	350.00	Existing	0.00	0%
League entry per team	17-201 (8)	160.00	160.00	160.00	160.00	Existing	0.00	0%
19 years and under division	17-201 (8)	90.00	90.00	90.00	90.00	Existing	0.00	0%
<b>Field Rental</b>								
Use of practice field by adults - 2 hours or less	17-201 (8)	45.00	45.00	45.00	45.00	Existing	0.00	0%
Use of practice field by adults 2-4 hours	17-201 (8)	60.00	60.00	60.00	60.00	Existing	0.00	0%
Baseball: Each additional hour	17-201 (8)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Baseball: Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	55.00	55.00	Existing	0.00	0%
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	75.00	75.00	75.00	75.00	Existing	0.00	0%
Football/Soccer: Each additional hour	17-201 (8)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	65.00	65.00	65.00	65.00	Existing	0.00	0%
Non Resident Surcharge (For all above rates)	17-201 (8)	20.00	20.00	20.00	20.00	Existing	0.00	0%
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and regulations								
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	500.00	500.00	500.00	500.00	Existing	0.00	0%
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)	750.00	750.00	750.00	750.00	Existing	0.00	0%
Resident Turf Field: Each additional hour	17-201 (8)	250.00	250.00	250.00	250.00	Existing	0.00	0%
Non Resident Surcharge (For turf)	17-201 (8)	250.00	250.00	250.00	250.00	Existing	0.00	0%
<b>Tournament Fees*</b>								
Adult softball, tournament fee per team per game	17-201 (8)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Use of lights per hour or portion thereof	17-201 (8)	55.00	55.00	55.00	55.00	Existing	0.00	0%
<b>All picnic areas except Lighthouse Park</b>								
Picnic shelter reservation - residents	17-201 (8)	65.00	65.00	65.00	65.00	Existing	0.00	0%
Picnic shelter reservation - non-residents	17-201 (8)	130.00	130.00	130.00	130.00	Existing	0.00	0%
<b>Open Space</b>								
Open space reservation - residents	17-201 (8)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Open space reservation - non-residents	17-201 (8)	75.00	75.00	75.00	75.00	Existing	0.00	0%
<b>Equipment</b>								
Mobile Bleacher Unit, per day	17-201 (8)	150.00	150.00	150.00	150.00	Existing	0.00	0%
3 row bleachers per day	17-201 (8)	55.00	55.00	55.00	55.00	Existing	0.00	0%
Mobile stage 1 - first day includes PA system & generator	17-201 (8)	350.00	350.00	350.00	350.00	Existing	0.00	0%
Mobile stage 1 - each additional day, per day	17-201 (8)	60.00	60.00	60.00	60.00	Existing	0.00	0%
Mobile stage 1 - extensions of length per set up	17-201 (8)	85.00	85.00	85.00	85.00	Existing	0.00	0%
Mobile stage 2 (stage only) - first day	17-201 (8)	200.00	200.00	200.00	200.00	Existing	0.00	0%
Mobile stage 2 - each additional day, per day	17-201 (8)	60.00	60.00	60.00	60.00	Existing	0.00	0%
Mobile stage 3 (platform stage) - first day	17-201 (8)	160.00	160.00	160.00	160.00	Existing	0.00	0%
Mobile stage 3 - each additional day	17-201 (8)	60.00	60.00	60.00	60.00	Existing	0.00	0%
Mobile stage 4 (small stage) - first day	17-201 (8)	150.00	150.00	150.00	150.00	Existing	0.00	0%
Mobile stage 4 - each additional day	17-201 (8)	60.00	60.00	60.00	60.00	Existing	0.00	0%
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	Existing	0.00	0%
Portable light tower, per day	17-201 (8)	150.00	150.00	150.00	150.00	Existing	0.00	0%
<b>Standard park permit application fee</b>								
Residents	17-201 (8)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Non-Residents	17-201 (8)	75.00	75.00	75.00	75.00	Existing	0.00	0%
<b>Coogan &amp; Salpento Building</b>								
Under 4 hours - residents	17-201 (8)	250.00	250.00	250.00	250.00	Existing	0.00	0%
Under 4 hours - non-residents	17-201 (8)	350.00	350.00	350.00	350.00	Existing	0.00	0%
Over 4 hours - residents	17-201 (8)	300.00	300.00	300.00	300.00	Existing	0.00	0%
Over 4 hours - non-residents	17-201 (8)	500.00	500.00	500.00	500.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
2017-18 Board of Alders Approved Budget**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Lighthouse Park</b>								
<b>Resident Parking Fees</b>								
Parking Fees (resident, weekend and holidays)	17-201 (8)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Parking Fees (resident, weekdays)	17-201 (8)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	0.00	0.00	0.00	0.00	Existing	0.00	0%
<b>For off peak community oriented special events/activities/programs,</b>							0.00	
<b>Up to 35 vehicles - \$100</b>		100.00	100.00	100.00	100.00	Existing	0.00	0%
<b>36 to 100 vehicles - \$225</b>		225.00	225.00	225.00	225.00	Existing	0.00	0%
<b>101 to 250 vehicles - \$350</b>		350.00	350.00	350.00	350.00	Existing	0.00	0%
<b>For over 251 vehicles - \$500</b>		500.00	500.00	500.00	500.00	Existing	0.00	0%
<b>Non Resident Parking Fees</b>								
Parking fees (weekends and holidays)	17-201 (8)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Parking fees (weekdays)	17-201 (8)	25.00	25.00	25.00	25.00	Existing	0.00	0%
Parking fee (Out of State)	17-201 (8)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Per bus parking fee	17-201 (8)	100.00	100.00	100.00	100.00	Existing	0.00	0%
<b>Seasonal parking passes (residents)</b>								
Seasonal parking passes (non-residents)	17-201 (8)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Boat Launch Season Pass (Resident)	17-201 (8)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Boat Launch Season Pass (Non-Resident)	17-201 (8)	130.00	130.00	130.00	130.00	Existing	0.00	0%
(Lighthouse Park continued on next page)	17-201 (8)						0.00	0%
Reservation permit for picnic shelter - residents	17-201 (8)	75.00	75.00	75.00	75.00	Existing	0.00	0%
Reservation permit for picnic shelter - non-residents	17-201 (8)	150.00	150.00	150.00	150.00	Existing	0.00	0%
Exclusive use of photo area - residents	17-201 (8)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Exclusive use of photo area - non-residents	17-201 (8)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	0.50	0.50	0.50	0.50	Existing	0.00	0%
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Resident Carousel rental: 4 hours or less	17-201 (8)	400.00	400.00	400.00	400.00	Existing	0.00	0%
Non Resident Carousel rental: 4 hours or less	17-201 (8)	500.00	500.00	500.00	500.00	Existing	0.00	0%
Resident Carousel rental: more than 4 hours	17-201 (8)	600.00	600.00	600.00	600.00	Existing	0.00	0%
Non Resident Carousel rental: more than 4 hours	17-201 (8)	700.00	700.00	700.00	700.00	Existing	0.00	0%
Tables and chairs for 125 persons or less	17-201 (8)	450.00	450.00	450.00	450.00	Existing	0.00	0%
Tables and chairs for more than 125 persons	17-201 (8)	600.00	600.00	600.00	600.00	Existing	0.00	0%
Non-exclusive use of carousel during public hours	17-201 (8)	250.00	250.00	250.00	250.00	Existing	0.00	0%
Bathhouse meeting room - up to 4 hours - residents	17-201 (8)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Bathhouse meeting room - up to 4 hours - non-residents	17-201 (8)	200.00	200.00	200.00	200.00	Existing	0.00	0%
Bathhouse meeting room - over 4 hours - residents	17-201 (8)	200.00	200.00	200.00	200.00	Existing	0.00	0%
Bathhouse meeting room - over 4 hours - non-residents	17-201 (8)	400.00	400.00	400.00	400.00	Existing	0.00	0%
<b>Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))</b>								
<b>Ralph Walker Ice Rink Enterprise Fund</b>								
<b>Ice Rental</b>								
Rentals (per 50 minutes of ice time)							0.00	
Residents (peak)	17-201 (8)	240.00	240.00	240.00	240.00	Existing	0.00	0%
Nonresidents (peak)	17-201 (8)	295.00	295.00	295.00	295.00	Existing	0.00	0%
Residents (off-peak)	17-201 (8)	150.00	150.00	150.00	150.00	Existing	0.00	0%
Nonresidents (off-peak)	17-201 (8)	195.00	195.00	195.00	195.00	Existing	0.00	0%
New Haven Public Schools - organized including Hockey	17-201 (8)	195.00	195.00	195.00	195.00	Existing	0.00	0%
New Haven School groups, per child, including skate rental	17-201 (8)	2.00	2.00	2.00	2.00	Existing	0.00	0%
Skate Rentals	17-201 (8)	5.00	5.00	5.00	5.00	Existing	0.00	0%
<b>Public Skating</b>								
Children (18 and under), residents	17-201 (8)	3.00	3.00	3.00	3.00	Existing	0.00	0%
Children, non-residents	17-201 (8)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Adults, residents	17-201 (8)	4.00	4.00	4.00	4.00	Existing	0.00	0%
Adults, non-residents	17-201 (8)	6.00	6.00	6.00	6.00	Existing	0.00	0%
Senior Citizens	17-201 (8)	3.00	3.00	3.00	3.00	Existing	0.00	0%
Skate rentals	17-201 (8)	5.00	5.00	5.00	5.00	Existing	0.00	0%
<b>Permit Application Fee</b>								
Late Permit Application Fee	17-201(8)	0.00	40.00	40.00	40.00	Existing	0.00	0%
<b>Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))</b>								

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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Police Department</b>								
<b>Animal Shelter</b>								
Adoptions	17-201 (9)	5.00	5.00	5.00	5.00	Existing	0.00	0%
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	Existing	0.00	0%
Fees for redeeming a pet	17-201 (9)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Per day charges	17-201 (9)	15.00	15.00	15.00	15.00	Existing	0.00	0%
<b>Miscellaneous Police</b>								
Accident photographs, per roll of developed film	17-201 (9)	32.00	32.00	32.00	32.00	Existing	0.00	0%
Accident photographs, per digital printout (3"x5")	17-201 (9)	3.50	3.50	3.50	3.50	Existing	0.00	0%
Accident photographs, per digital printout (4"x6")	17-201 (9)	3.50	3.50	3.50	3.50	Existing	0.00	0%
Accident photograph, per digital printout (8"x10")	17-201 (9)	10.00	10.00	10.00	10.00	Existing	0.00	0%
Fingerprinting per 2 cards	17-201 (9)	13.00	13.00	13.00	13.00	Existing	0.00	0%
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-201 (9)	25.00	25.00	25.00	25.00	Existing	0.00	0%
911 Radio Recordings	17-201 (9)	3.00	3.00	3.00	3.00	Existing	0.00	0%
Certified Stamp	17-201 (9)	2.00	2.00	2.00	2.00	Existing	0.00	0%
Pistol Fee	17-201 (9)	35.00	35.00	35.00	35.00	Existing	0.00	0%
<b>Tow Trucks</b>								
Tower's license	17-201 (9)	150.00	150.00	150.00	150.00	Existing	0.00	0%
<b>Pedal Cabs (Pedi cabs)</b>								
Registration for each cab, annual	17-201 (9)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Operator's license, annual	17-201 (9)	25.00	25.00	25.00	25.00	Existing	0.00	0%

**17-20 Permit, License User Fee Update  
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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Public Works Department</b>								
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))								
<b>Bulk Trash</b>								
Provides each one (1), two (2) and three (3) family dwelling get one (1) free bulk trash pickup per fiscal year. (non-construction material)	17-201 (10)	50.00	0.00	0.00	0.00	Existing	0.00	0%
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201 (10)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Missed Appointment	17-201 (10)	20.00	20.00	20.00	20.00	Existing	0.00	0%
<b>Hauling</b>								
Commercial Waste and/or Recycling Collectors	17-127	340.00	340.00	340.00	340.00	Existing	0.00	0%
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	225.00	225.00	225.00	225.00	Existing	0.00	0%
<b>Commercial Waste and Recycling Receptacles By Size - Annually:</b>								
Recycling Receptacles		FREE	FREE	FREE	FREE	Existing		
Up to 30 gallons	30%-16 (d)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Up to 60 gallons	30%-16 (d)	10.00	10.00	10.00	10.00	Existing	0.00	0%
Up to 90 gallons	30%-16 (d)	15.00	15.00	15.00	15.00	Existing	0.00	0%
YARDS UP TO:						Existing		
Up to 0.50 Yards	30%-16 (d)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Up to 1 Yard	30%-16 (d)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Up to 2 Yards	30%-16 (d)	60.00	60.00	60.00	60.00	Existing	0.00	0%
Up to 3 Yards	30%-16 (d)	80.00	80.00	80.00	80.00	Existing	0.00	0%
Up to 4 Yards	30%-16 (d)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Up to 5 Yards	30%-16 (d)	120.00	120.00	120.00	120.00	Existing	0.00	0%
Up to 6 Yards	30%-16 (d)	140.00	140.00	140.00	140.00	Existing	0.00	0%
Up to 7 Yards	30%-16 (d)	160.00	160.00	160.00	160.00	Existing	0.00	0%
Up to 10 Yards	30%-16 (d)	180.00	180.00	180.00	180.00	Existing	0.00	0%
Up to 20 Yards	30%-16 (d)	200.00	200.00	200.00	200.00	Existing	0.00	0%
Up to 30 Yards	30%-16 (d)	220.00	220.00	220.00	220.00	Existing	0.00	0%
30 or more Yards	30%-16 (d)	240.00	240.00	240.00	240.00	Existing	0.00	0%

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Departments & Items	Ordinance No	FY 2015-16 BOA Approved	FY 2016-17 BOA Approved	FY 2017-18 Mayors Budget	FY 2017-18 BOA Approved	Existing or New Fee	Variance FY 17-18	%
							BOA VS FY 16-17 BOA	
<b>Registrar of Voters</b>								
Complete Ward List***	17-201 (11)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Democratic List/Ward***	17-201 (11)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Republican List/Ward***	17-201 (11)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Street guidebooks	17-201 (11)	20.00	20.00	20.00	20.00	Existing	0.00	0%
City-Wide Ward Map	17-201 (11)	10.00	10.00	10.00	10.00	Existing	0.00	0%
Individual Ward Map	17-201 (11)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Mailing Labels per Ward	17-201 (11)	35.00	35.00	35.00	35.00	Existing	0.00	0%
Complete Voter List - Disk	17-201 (11)	130.00	130.00	130.00	130.00	Existing	0.00	0%
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs								



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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Traffic &amp; Parking</b>								
<b>Traffic Records</b>								
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	75.00	75.00	75.00	75.00	Existing	0.00	0%
Traffic signal chart, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Included Above	Existing		
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Included Above	Existing		
<b>Residential parking</b>								
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	20.00	0.00	0.00	0.00	Existing	0.00	-100%
Residential Zone Parking (limit 1 per vehicle)	29-55(e)		Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing		
Sporting / Special Event Residential Zone Parking (limit 1 per vehic	29-55(e)		Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing		
								0.00
Each visitor's decal - Changed to below	29-55(e)	included above - Free	N/A	N/A	N/A	Existing		
*Ten 1-day visitor passes provided to each permit holder. - Changed with below		Free upon proof of registration	N/A	N/A	N/A	Existing		
Visitor Parking (limit 3 per household, 2 week maximum stay)	29-55(e)		included above - Free	included above - Free	included above - Free	Existing		
*Ten 1 or 2 day visitor passes provided to each permit holder.			Free upon proof of registration	Free upon proof of registration	Free upon proof of registration	Existing		
<b>Additional books of 10 visitor passes available for \$10</b>								
Each Special Event thereafter - up to 10 passes for 1 or 2 Day	17-201(12)	10.00	0.00	0.00	0.00	Existing	0.00	0%
Each issuance of special event permits - Changed to below	17-201(12)	1.00	0.00	0.00	0.00	Existing	0.00	0%
<b>Business Restricted - Annual</b>								
Business Restricted - Annual	17-201(12)		360.00	360.00	360.00	Existing	0.00	0%
Business Restricted - Monthly	17-201(12)		0.00	40.00	40.00	New	40.00	100%
Business Restricted - Weekly	17-201(12)		0.00	12.00	12.00	New	12.00	100%
Business Restricted - Daily	17-201(12)		0.00	3.00	3.00	New	3.00	100%
Business Restricted - 10 Day Booklet	17-201(12)		0.00	25.00	25.00	New	25.00	100%
<b>Health Care / Home Professional - Annual</b>								
Health Care / Home Professional - Annual	17-201(12)		180.00	180.00	180.00	Existing	0.00	0%
<b>Medical Care - Annual</b>								
Medical Care - Annual	17-201(12)		30.00	30.00	30.00	Existing	0.00	0%
<b>Contractor Residential Zone - Weekly</b>								
Contractor Residential Zone - Weekly	17-201(12)		10.00	10.00	10.00	Existing	0.00	0%
<b>Landlord - Annual (1 per entity)</b>								
Landlord - Annual (1 per entity)	17-201(12)		30.00	30.00	30.00	Existing	0.00	0%
<b>Landlord Maintenance - Annual</b>								
Landlord Maintenance - Annual	17-201(12)		30.00	30.00	30.00	Existing	0.00	0%
<b>Funeral - Daily</b>								
Funeral - Daily	17-201(12)		0.00	0.00	0.00	Existing	0.00	0%
<b>Realtor Permit - Annual</b>								
Realtor Permit - Annual	17-201(12)		60.00	60.00	60.00	Existing	0.00	0%
<b>"No Parking" Posting Fees</b>								
One side of street, 1st 100 Feet	17-201(12)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Each additional 100 Feet	17-201(12)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Two sides of street, 1st 100 Feet	17-201(12)	35.00	35.00	35.00	35.00	Existing	0.00	0%
Each additional 100 Feet	17-201(12)	10.00	10.00	10.00	10.00	Existing	0.00	0%
<b>Special Event School Crossing Guard User Fee</b>								
Each 4 hour period per position	17-201(12)		50.00	50.00	50.00	Existing	0.00	0%
<b>Banners</b>								
Per banner, suspended across street, per event (up to 2 weeks)	17-201(12)	500.00	500.00	500.00	500.00	Existing	0.00	0%
Per banner, suspended across street, per event extension (up to 2 weeks)	17-201(12)	500.00	500.00	500.00	500.00	Existing	0.00	0%
Per ten (10) pole banners (pennants) for 2 weeks	17-201(12)	500.00	500.00	500.00	500.00	Existing	0.00	0%
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	Existing	0.00	0%
Meter Bags	17-201(12)	17.00	17.00	17.00	17.00	Existing	0.00	0%
Economic Development Bag User Fee	17-201(12)		7.00	7.00	7.00	Existing	0.00	0%
<b>Parking Lots</b>								
Less than 50 spaces	17-201 (7)	130.00	130.00	130.00	130.00	Existing	0.00	0%
50 to 99 spaces	17-201 (7)	260.00	260.00	260.00	260.00	Existing	0.00	0%
100 or more spaces	17-201 (7)	375.00	375.00	375.00	375.00	Existing	0.00	0%

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<b>Penalties for Violation of parking regulations</b>								
<b>GROUP I</b>								
Beyond posted time/ Meter Expired	29-30(a)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Meter repeater/ Occupying 2 spaces	29-30(a)	20.00	20.00	20.00	20.00	Existing	0.00	0%
Away from Curb/ Commercial vehicle in residential area	29-30(a)	20.00	20.00	20.00	20.00	Existing	0.00	0%
72-hour parking/ Commercial vehicle in residential area	29-30(a)	20.00	20.00	20.00	20.00	Existing	0.00	0%
<b>GROUP II</b>								
Parking prohibited/ Obstructing driveway	29-30(a)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Loading zone/ Residential parking zone	29-30(a)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Unauthorized off street	29-30(a)	30.00	30.00	30.00	30.00	Existing	0.00	0%
25 feet of corner*/ Safety zone*	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
25 feet of stop sign*/ Bus stop*	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Vehicle on sidewalk*/ No standing*	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Wrong way on a One way street* / Wrong side of street*	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
<b>GROUP III</b>								
Fire zone/ 10 feet of hydrant	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Illegal repair/ Street cleaning	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Delinquent parking tickets (tow ordered)	29-30(a)	50.00	50.00	50.00	50.00	Existing	0.00	0%
<b>GROUP IV</b>								
Snow Emergency	29-30(a)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Misuse Residential Parking Permit			100.00	100.00	100.00	Existing	0.00	0%
<b>GROUP V</b>								
Handicapped Zone	29-30(a)	150.00	150.00	150.00	150.00	Existing	0.00	0%

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<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2015-16 BOA Approved</b>	<b>FY 2016-17 BOA Approved</b>	<b>FY 2017-18 Mayors Budget</b>	<b>FY 2017-18 BOA Approved</b>	<b>Existing or New Fee</b>	<b>Variance FY 17-18 BOA VS FY 16-17 BOA</b>	<b>%</b>
<b>Department of Finance</b>								
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:								
Budget Books	17-201 (13)	15.00	15.00	15.00	15.00	Existing	0.00	0%
Monthly Financial Reports	17-201 (13)	2.00	2.00	2.00	2.00	Existing	0.00	0%
CAPER	17-201 (13)	15.00	15.00	15.00	15.00	Existing	0.00	0%
Annual Plan	17-201 (13)	15.00	15.00	15.00	15.00	Existing	0.00	0%
5 Year Plan	17-201 (13)	20.00	20.00	20.00	20.00	Existing	0.00	0%
<b>City Wide</b>								
Check Return Fee	17-201 (14)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Copy Fee (per page)	17-201 (14)	0.50	0.50	0.50	0.50	Existing	0.00	0%



# 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 2014 through 2017.

## **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 2016-2017.

- General Fund Budget - \$523,340,196 – Up \$15,464,945 from FY 2016, a 3.05% increase.
- Mill rate flat at 41.55. Motor vehicle tax rate reduced to 37 mills.
- 2015 Net Grand List essentially flat.
- Significant changes in State revenue have positively impacted New Haven. The State has capped the motor vehicle mill rate to 37 mills thereby reducing the taxes paid by motor vehicle owners while holding the City harmless for lost revenue. Additionally, the State has re-structured its reimbursement formula for lost tax revenue stemming from property attributable to colleges and hospitals. The State has instituted a baseline lost revenue percentage below which the State cannot not fund. This is expected to increase revenue for PILOT by \$14.6 million. Total State aid is projected to increase by \$10.1 million.
- Building permit revenue increased to \$16.2 million based on current and projected economic activity and an increase in building permit fees to \$30.
- Other adjustments to revenue budget include increasing meter receipts by \$200,000 to \$6,300,000, recognizing the proceeds from the closure of the Grove Street Garage trust (\$371,000) and proceeds from the sale of economic development assets (\$500,000).
- Expenditure budget increased by \$15.4 million. Includes both increases and decreases. Increases concentrated in several areas:
  - Salary increases for previously settled contracts in Fire and new positions.
  - Education – \$2 million.
  - Medical Benefits – increased \$5.9 million.
  - Pensions - \$1,230,158 increase for P&F and \$844,300 increase for CERF to reflect actuarial required numbers plus an additional \$454,380 for each fund. Total contribution for P&F is \$27,536,158 and \$19,514,992 for CERF.
  - Positions – Increase 25 full-time (2 from special funds and 1 from capital funds) and 5 part-time:
    - 1 Human Resources - Clerk Typist II
    - 3 Library - 2 Librarians, Library Technical Assistant
    - 1 Parks - Foreperson
    - 7 Health - Public Health Nurses
    - 1 Police - Grant Writer
    - 1 City Plan - Legal Secretary

- 5 Transportation, Traffic and Parking - 5 School Crossing Guards, fully fund Sr. Traffic Signal Maintainer (already in position count in FY 15-16)
- 1 OBIE - Program Coordinator
- 2 LCI - Special Funds: Anti Blight Demolition/Disposition Relocation Specialist
- 1 CEO – Capital Funds: Utilization Monitor
- Salary / Existing Position Changes – 2:
  - Mayor’s Office part time to full time receptionist
  - CSA part time Data Control Clerk to full time
- \$900,000 contract reserve for open contracts: Supervisors, Clerical, Parks, Public Works, Executive/Confidential and Police.
- Master lease program includes \$138,000 in additional funding. \$628,000 is total appropriation.
- Funding included for the sworn classes in both Police and Fire.
- Fire overtime budget decreased by (\$430,000) to \$1.9 million or \$36,942 per week.
- Police overtime budget remains flat at \$3,022,684 plus \$100,000 for Summer Anti Violence Initiative (SAVI).
- Board of Education budget increase of \$2 million or 1.1%.
- The General Fund contribution to Medical Self Insurance Fund is \$72,668,210 an increase of \$5,875,811 which is 8.8%.
- Pension costs:
  - Police & Fire – Budget increase is \$775,778 based on actuarial figures plus an additional \$454,380 for a total increase of \$1,230,158. Total budget is \$27,536,158.
  - City employees – Budget increase is \$389,920 based on actuarial figures plus an additional \$454,380 for a total increase of \$894,300. Total budget is \$19,514,922.
- Debt Service – Gross budget \$69.9 million – Assumes \$5 million in savings from cash flow savings arising from re-funding/premium opportunities.
- Rainy Day Replenishment - \$1,211,681 budgeted for projected contribution to the Rainy Day Fund.

**General Fund Budget: Fiscal Year 2015-2016**

- 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 \$507,875,241 – down (\$463,879) from FY 15 – 0.09% decrease

- Revenue budget
  - No Mill rate increase. Mill rate remains at 41.55
  - Gross Grand increased while net Grand list experienced a slight decrease due to the “as of right” phase in of the full value of recent economic development projects.
  - Building permit revenue flat at \$10.1m
  - State aid projected to decrease by \$2m even as year two of the State Biennium budget expected to increase dramatically re-structure the City’s revenue expectations in a positive way.
- Expenditure Budget
  - Both City employees’ Pension Board and Police and Fire Pension Board adopted more conservative actuarial assumptions leading to increase funding requirements of \$3,024,654.
  - The Board of Education budget increased by \$3m to help fund existing bargaining unit contracts to and to maintain commitment to public education.
  - Debt Service budget reduced to reflect results of 2014 re-funding issue. Budget also contains provisions for realizing \$1.4m in savings from premium/re-funding efforts.
  - Net new 8 position in the General Fund budget – 10 vacant Fire Lieutenants eliminated mid FY 14-15, 4 new positions in Library, 5 positions in the health department including new Public School Nurses, 1 Elderly Services, 3 Community Services Administration, 2 Public Works ( 2 will be eliminated upon promotion), 1 Building Inspection & Enforcement, Transportation, Traffic & Parking \$1 full time, 1 full time, 1 part time, 1 Finance
  - Fire and Police overtime budget reduced as recruit classes in both Fire and Police reduce need for overtime. Funding included for additional class in each department in Fy 15-16.
- Capital Budget - \$46.1m – No New Schools
  - Continued commitment to economic development, neighborhood, rolling stock and infrastructure;
    - \$6m to Downtown Crossing project
    - \$3.5m to Farnam Courts
    - Dixwell Q House project – City funding \$800k, State Funding \$15.5m
    - Education includes \$5.6m for non-school constructions and \$3.1m for maintenance of renovated schools.
    - \$1.8m for rolling stock in various departments including Parks, Public Works, Police and Fire
    - Engineering projects including street re-construction, sidewalk re-construction, street lighting facility rehabilitation, flood and erosion projects and others.

**General Fund Budget: Fiscal Year 2014-2015**

- 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 8<sup>th</sup> in the State in mill rate. Would move to 7<sup>th</sup> 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 received in FY 2011-2012. On a positive note, the tax collection rate against the current levy remains above the FY 2011-2012 level and should approach 98%. Additionally, conveyance taxes, meter collections, parking tag collections and building permit fees all showed significant increases over FY 2011-2012. The expenditure budget faced pressure in FY 2011-2012 from expenses associated with the February blizzard which impacted the General Fund via overtime costs

and through contractor costs for snow removal. This level of expenditure was unanticipated. The Board of Education also exceeded its appropriation as did the Police and Fire Departments. Expenditures in the employee medical benefits program were slightly reduced in FY 2012-2013 compared to FY 2011-2012 as were workers compensation claims expenses

### **Fiscal Year 2011-2012 General Fund Budget**

The 2011-2012 General Fund Budget of \$475,390,577 was approved by the Board of Alders on May 23, 2011. The budget increased by 0.81% or \$3,807,482 million over the previous year. This budget maintains the current mill rate at 43.90 mills while freezing the 2006 property re-valuation at year 2 as is permitted by State Statute. Property tax revenue has increased by \$6.7 million due a 2.97% increase in the 2010 Grand List. The revenue budget reflects the Governor's Biennium budget (FY 2011-2012 and FY 2012-2013) which maintains core education funding while providing new sources of revenue that will provide structural tax relief to the City. The budget does not contain one time revenues from the sale of assets or similar types of transactions. Nearly every operating department incurred reductions in their budget while the Board of Education was flat funded at \$173 million for the 4<sup>th</sup> 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 3<sup>rd</sup> 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><b>City Group</b></u>	<u><b>Contract Expires</b></u>
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2020
(Public Works) Local 424 Unit 34, UPSEU	06/30/2016
(Police) Local 530, AFSCME, AFL-CIO	06/30/2016
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
(Nurses) Local 1303-467 AFSME	06/30/2020
(Attorneys) Local 1303-461 AFSME	06/30/2016
(Blue Collar) Local 71, CILU 6/30/2010	06/30/2020
<u><b>Board of Education</b></u>	<u><b>Contract Expires</b></u>
(Teachers) Local 933, AFT, AFL-CIO	06/30/2017
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	06/30/2019
(School Administrators) Local 18	06/30/2017
(Substitute Teachers) Local 933	06/30/2017
Custodians) Local 287, AFSCME, AFL-CIO	06/30/2018
(Cafeteria Workers) Local 217, AFL-CIO	06/30/2020
(Trade Unions) Local 24, 90 & 777 Council 11	06/30/2017

## **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.

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** (Hooker GASB 67 & 68 1-27-17)  
(Actuarial Value of Assets/Actuarial Accrued Liability)

<b>Valuation Date</b>	<b>City</b>	
	<b>Employees</b>	<b>Police &amp; Fire</b>
6-30-08	60.6%	60.6%
6-30-09	60.4%	58.7%
6-30-10	56.3%	55.6%
6-30-11	46.5%	52.1%
6-30-12	45.7%	49.9%
6-30-13	37.4%	48.2%
6-30-14	40.3%	53.1%
6-30-15	36.4%	47.5%
6-30-16	33.4%	43.2%

**Audited Pension Plan Results** (Hooker & Holcombe GASB 67 & 68 1-27-17)

**City Employees Retirement Fund:**

<b>A. Assets</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
1 Net Plan Assets	158,041,473	173,486,994	163,691,240
2 Contributions:			
3 City	16,927,028	17,592,663	19,555,672
4 Members	4,104,738	4,568,385	4,609,881
5 Net Investment earnings	23,978,199	(1,977,266)	(4,249,828)
6 Benefits Paid	(29,218,925)	(29,564,933)	<u>(30,018,207)</u>
7 Administrative Expenses	(377,446)	(459,176)	<u>(149,332)</u>
8 Other	<u>31,927</u>	<u>44,573</u>	<u>855</u>
9 Net Plan Assets – End of Year = #1 + #2 thru #6	<b>173,486,994</b>	<b>163,691,240</b>	<b>153,440,281</b>
10 Net Asset +/- over previous year	15,445,521	(9,795,754)	(10,250,959)
<b>B. Liabilities</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
11 Service Cost	5,924,895	6,161,890	5,045,428
12 Interest	34,174,249	34,804,446	35,166,980

13	Change of benefit terms	(3,308,888)	-	-
14	Difference between expected and actual experience	-	524,113	-
15	Changes of assumptions	-	7,136,944	-
16	Benefits Paid including re-funds	<u>(29,218,925)</u>	<u>(29,564,933)</u>	<u>(30,018,207)</u>
17	Net Change in Pension Liability	7,571,331	19,062,460	10,194,201
18	Total pension Liability - Beginning	<u>422,628,395</u>	<u>430,199,726</u>	<u>449,262,186</u>
19	Total pension Liability - Ending	<b>430,199,726</b>	<b>449,262,186</b>	<b>459,456,387</b>

### C. ASSETS VERSUS LIABILITIES

20	Assets	173,486,994	163,691,240	153,440,281
21	Liabilities	<u>430,199,726</u>	<u>449,262,186</u>	<u>459,456,387</u>
22	Net Liability (21 - 20)	256,712,732	285,570,946	306,016,106
23	Funded Ratio	40%	36%	33%

## Police and Fire Retirement Fund:

<b>A. Assets</b>		FY 2014	FY 2015	FY 2016
1	Net Plan Assets	298,139,886	337,186,432	326,522,975
2	Contributions:			
3	City	24,358,055	25,259,846	26,306,000
4	Members	6,728,075	7,873,208	7,335,993
5	Net Investment earnings	54,822,571	409,813	(5,621,654)
6	Benefits Paid	(46,025,365)	(49,650,762)	(51,639,291)
7	Administrative Expenses	(845,314)	(170,518)	(184,309)
8	Other	<u>8,524</u>	<u>5,614,956</u>	<u>(2,500)</u>
9	Net Plan Assets – End of Year = #1 + #2 thru #6	<b>337,186,432</b>	<b>326,522,975</b>	<b>302,717,214</b>
10	Net Asset +/- over previous year	39,046,546	(10,663,457)	(23,805,761)
<b>B. Liabilities</b>		FY 2014	FY 2015	FY 2016
11	Service Cost	11,711,492	12,179,952	11,267,233
12	Interest	50,164,370	51,364,099	53,882,845
13	Change of benefit terms	-	(221,580)	
14	Difference between expected and actual experience	-	24,925,021	
15	Changes of assumptions	-	14,245,876	
16	Benefits Paid including re-funds	<u>(46,025,365)</u>	<u>(49,650,762)</u>	<u>(51,639,291)</u>
17	Net Change in Pension Liability	15,850,497	52,842,606	13,510,787
18	Total pension Liability - Beginning	<u>618,898,149</u>	<u>634,748,646</u>	<u>687,591,252</u>
19	Total pension Liability - Ending	<b>634,748,646</b>	<b>687,591,252</b>	<b>701,102,039</b>
<b>C. ASSETS VERSUS LIABILITIES</b>				
20	Assets	337,186,432	326,522,975	302,717,214
21	Liabilities	<u>634,748,646</u>	<u>687,591,252</u>	<u>701,102,039</u>
22	Net Liability (21 - 20)	297,562,214	361,068,277	398,384,825
23	Funded Ratio	53%	47%	43%

### 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	509,525,282	55,894,173	10.97%
2016	505,948,292	55,881,039	11.04%
2017*	523,340,196	64,900,000	12.40%
2018*	538,906,953	66,439,581	12.33%

\* 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 resignations.

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 resignations 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 resignations 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 FY2017 Capital Budget and Five Year plan focuses on economic development, engineering, education, rolling stock and information technology.

**Fiscal Year 2017-2018**

City Funding	\$43,300,000
State Funding	\$20,600,000
<u>Federal funding</u>	<u>\$4,800,000</u>
Total	\$68,700,604

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

**Bonds Outstanding at Year End (audit page 9)**

<b>FISCAL YEAR</b>	<b>OUTSTANDING BONDS</b>
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
2014-2015	\$515,645,466
2015-2016	\$522,993,825

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, 2015 the City had approximately \$217,000,000 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2015.

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 15<sup>th</sup> 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**

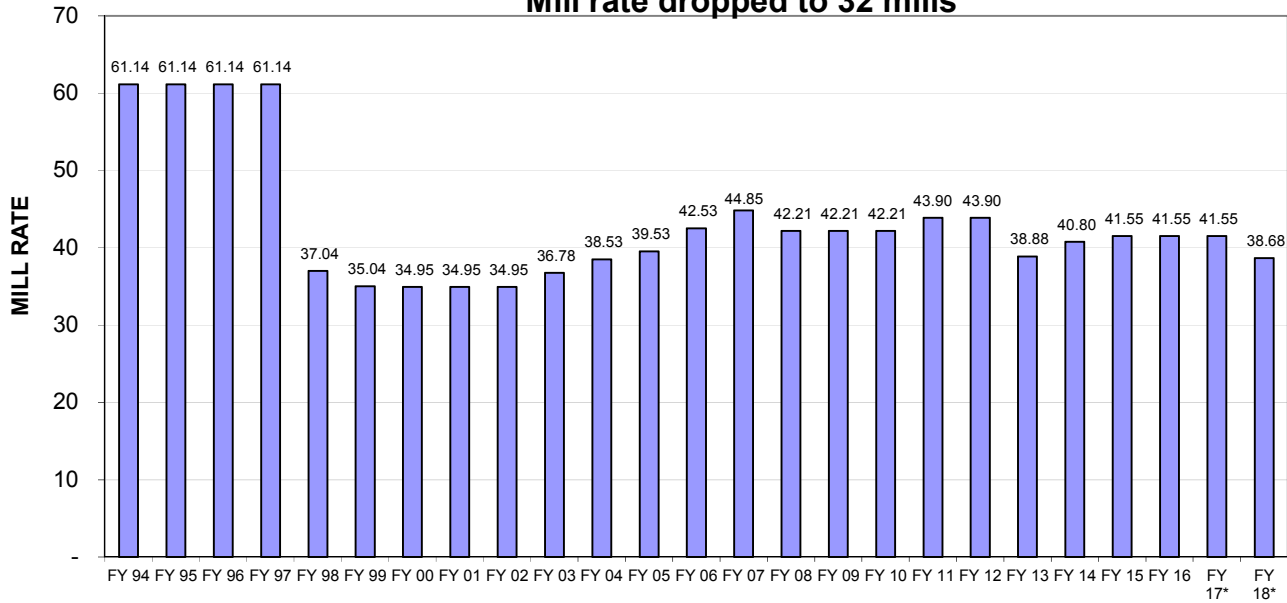
The New Haven Parking Authority was created and established in 1951 by the General Assembly of the State. The Parking Authority consists of the Traffic Engineer for the City and a Board of Commissioners with five members appointed by the Mayor, not more than three of whom may be members of the same political 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. 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. 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.

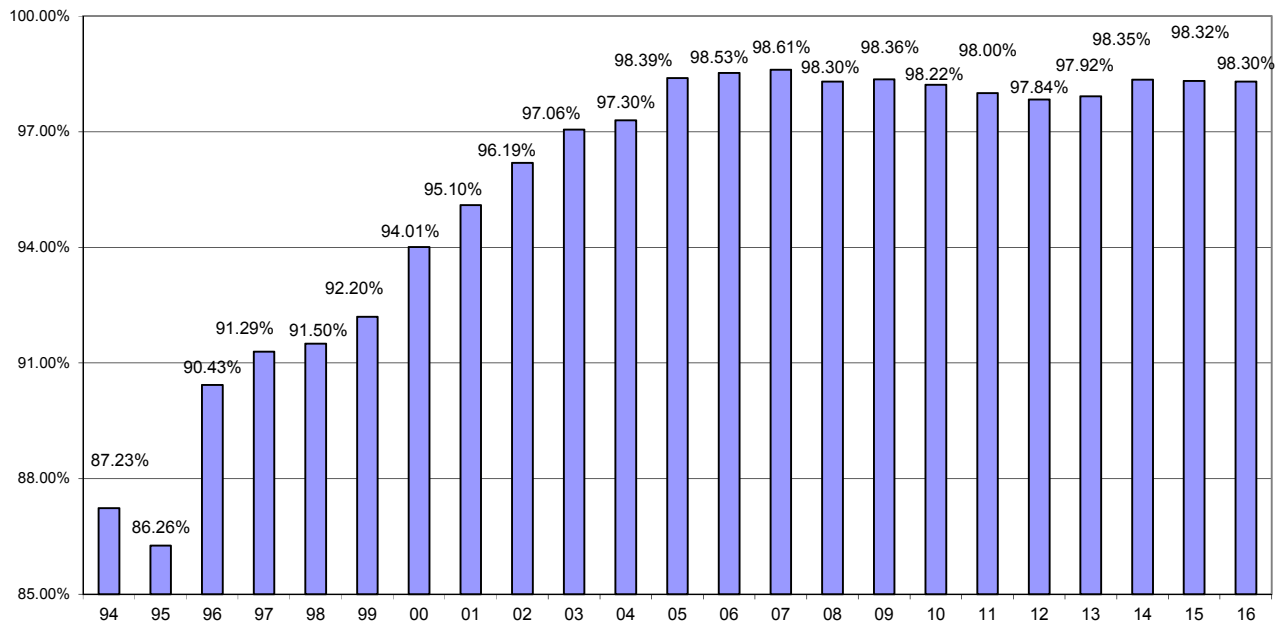
The Parking Authority is accounted for as a component unit in accordance with generally accepted accounting principles. By ordinance, annual audits must be conducted by an independent certified public accountant chosen by the Parking Authority.

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 17-18**  
**FY 17-18 = 38.68 for Real Estate & Personal Property: Motor Vehicle**  
**Mill rate dropped to 32 mills**



**TAX COLLECTION RATE FY 93-94 to FY 15-16**



**FY 12-13 FY 2015-16  
HISTORY OF GENERAL FUND BALANCES\***

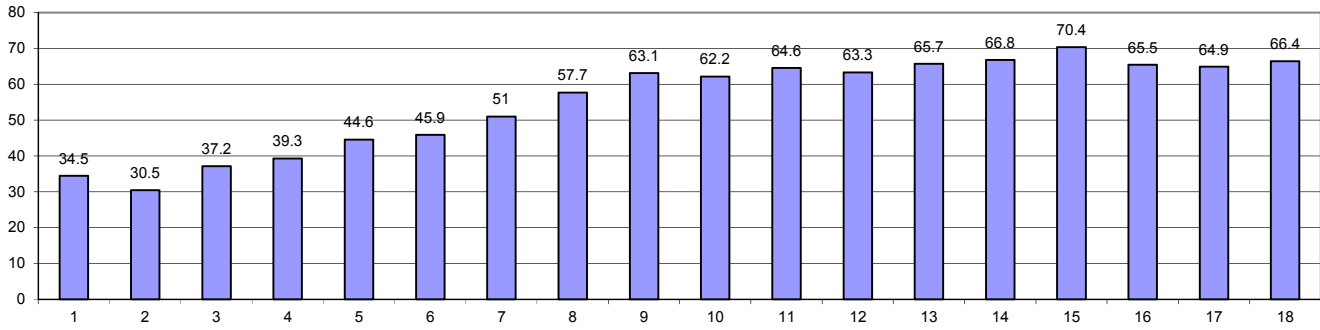
FY	OPERATING BUDGET SURPLUS/(DEFICIT)	OTHER ADJUSTMENTS (FOOD SERVICE - DAYCARE)	TOTAL FUND BALANCE	Additional Amount deemed Non Spendable By Auditors - (Fy 13 Self Insurance Fund	Unassigned Fund Balance
2012-13	(4,505,102)	(9,008,249)	(4,721,555)	4,000,000	(8,721,555)
2013-14	4,743,599	-	22,047	-	22,047
2014-15	1,703,954	-	1,726,001	-	1,726,001
2015-16	297,701	-	2,023,702	-	2,023,702

\* SOURCE: ANNUAL CITY AUDIT

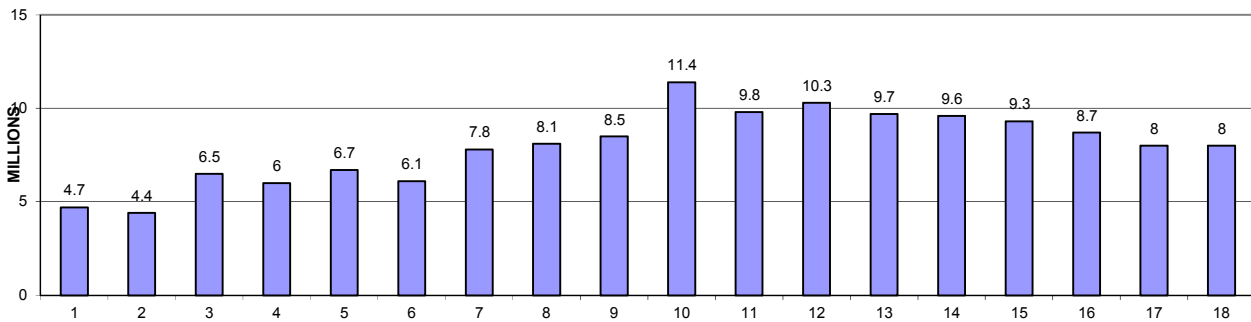
**BOND RATINGS FY 93-94 TO FY 15-16**

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
2014-15	A- A3 A-	Fitch, Moody's and Standard & Poor's	Moody's Fitch and Standard & Poor = Stable Outlook
2015 - 16	A-, Baa1, A-	Fitch, Moody's and Standard & Poor's	Fitch & Moody's = Stable outlook. Standard & Poors = Positive outlook

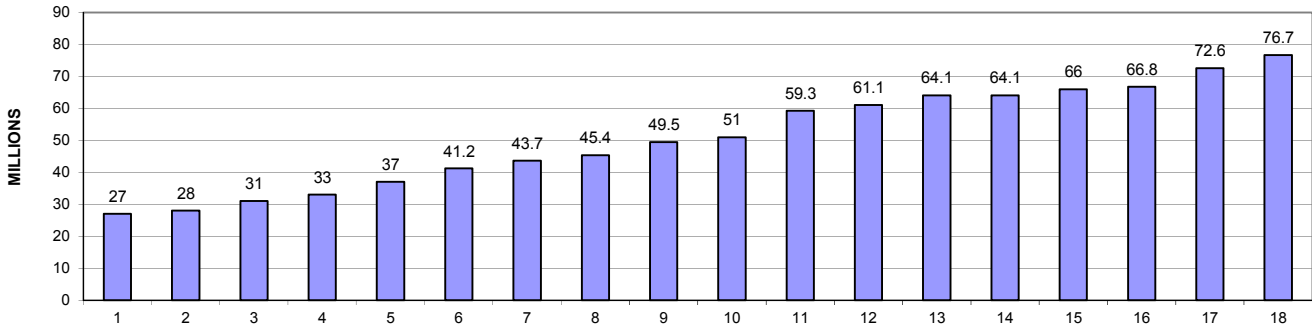
**DEBT SERVICE**  
FY 01 to FY 18



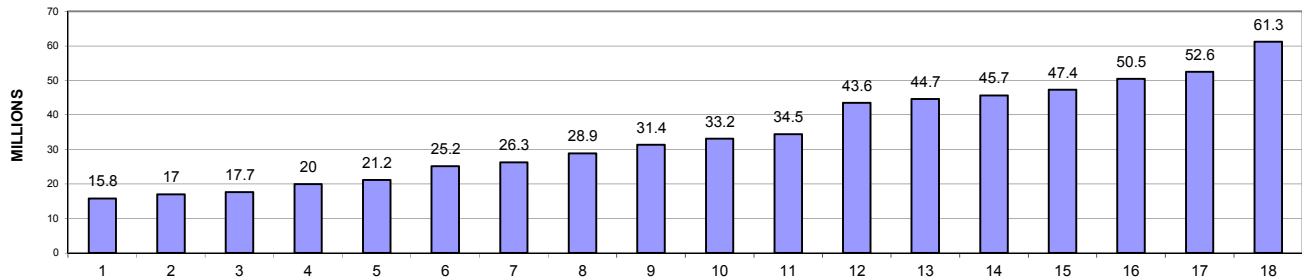
**WORKERS' COMPENSATION**  
FY 01 to FY 18



**MEDICAL BENEFITS**  
FY 01 to FY 18



**PENSIONS & FICA/Social Security**  
FY 01- FY 18



# SUMMARY OF CITY BUDGETED POSITIONS

Department	FY 11-12		FY 12-13		FY 13-14		FY 14-15		FY 15-16		FY 16-17		FY 17-18		18 V 17 GF +/-
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	
111 Legislative Services	10	-	10	-	10	-	10	-	10	-	10	-	10	-	-
131 Mayor's Office	9	2	9	2	9	1	12	-	11	-	12	-	12	-	-
132 Chief Admin. Office	11	1	11	1	11	-	11	-	11	-	12	5	12	5	-
133 Corporation Counsel	17	-	17	-	17	-	18	-	18	-	18	-	21	-	3
135 Office of Labor Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
136 Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
137 Finance	61	9	61	8	61	6	60	5	61	4	46	5	58	7	12
138 Office of Technology	-	-	-	-	-	-	-	-	-	-	15	-	-	-	(15)
139 Assessor's Office	12	-	12	-	12	-	12	-	12	-	12	-	12	-	-
152 Public Library	39	4	39	2	38	1	38	1	42	-	45	2	45	2	-
160 Parks & Recreation	56	3	56	3	56	3	55	4	55	4	56	6	56	6	-
161 City/Town Clerk	5	-	5	-	5	-	6	-	6	-	6	-	6	-	-
162 Registrar of Voters	6	-	6	-	6	-	6	-	6	-	6	-	6	-	-
200 Public Safety Commun.	59	20	59	20	57	20	57	18	57	3	57	3	57	3	-
201 Police Service	525	26	552	2	552	2	551	2	551	2	552	2	552	2	-
202 Fire Service	376	-	376	-	376	-	376	-	366	-	366	-	366	-	-
301 Public Health	56	32	57	31	57	29	56	34	61	35	68	36	66	27	(2)
302 Fair Rent Commission	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-
303 Elderly Services	6	-	6	-	6	-	8	-	9	-	9	-	9	-	-
304 Youth Services	1	4	1	4	1	4	1	5	1	5	1	6	1	6	-
305 Disability Services	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-
308 Community Srv Admin	4	3	4	6	4	3	6	5	11	5	13	8	15	7	2
501 Public Works	113	3	116	2	115	-	114	-	114	-	114	-	113	-	(1)
502 Engineering	8	-	9	-	8	6	8	6	8	6	8	6	8	6	-
702 City Plan	6	2	6	2	6	2	6	2	6	2	7	2	7	2	-
704 Transportation/T & P	30	-	32	1	32	1	32	1	34	1	34	1	34	1	-
705 Comm. on Equal Opport.	1	9	2	7	2	7	2	5	1	5	2	2	3	-	1
721 OBIE	14	2	14	2	14	2	14	2	15	2	16	3	16	4	-
724 Economic Development	11	2	11	2	11	2	10	3	11	5	10	6	10	6	-
747 Livable City Initiative	9	31	9	31	9	31	9	31	9	31	11	38	11	36	-
<b>City Total</b>	<b>1,447</b>	<b>153</b>	<b>1,482</b>	<b>126</b>	<b>1,477</b>	<b>120</b>	<b>1,480</b>	<b>123</b>	<b>1,488</b>	<b>110</b>	<b>1,508</b>	<b>131</b>	<b>1,508</b>	<b>120</b>	<b>-</b>



## SUMMARY OF CITY GENERAL FUND POSITIONS FY 01-02 VERSUS FY 17-18

<u>Department</u>	FY 01-02 General Fund	FY 17-18 General Fund	+/-	%
111 Legislative Services	11	10	(1)	-9%
131 Mayor's Office	16	12	(4)	-25%
132 Chief Admin. Office (Plus HR))	6	12	6	100%
133 Corporation Counsel	28	21	(7)	-25%
135 Office of Labor Relations	4	-	(4)	-100%
136 Human Resources	10	-	(10)	-100%
137 Finance (Includes Tech, Purchasing & Employee Benefits, Labor Relations)	96	58	(38)	-40%
139 Assessor's Office	12	12	-	0%
142 Bureau of Purchases	-	-	-	
152 Public Library	74	45	(29)	-39%
160 Parks & Recreation	104	56	(48)	-46%
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	552	(65)	-11%
202 Fire Service	415	366	(49)	-12%
301 Public Health	93	66	(27)	-29%
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	15	(2)	-12%
501 Public Works	162	113	(49)	-30%
502 Engineering	9	8	(1)	-11%
700 Small Business Initiative	3	-	(3)	-100%
702 City Plan	11	7	(4)	-36%
704 Transportation/T & P	35	34	(1)	-3%
705 Comm. on Equal Opport.	6	3	(3)	-50%
721 OBIE	20	16	(4)	-20%
724 Economic Development	10	10	-	0%
747 Livable City Initiative	22	11	(11)	-50%
<b>Ciy Total</b>	<b>1,821</b>	<b>1,508</b>	<b>(313)</b>	<b>-17%</b>

**EXPENDITURE BUDGET HISTORY - FY 11-12 TO FY 17-18**

DEPARTMENT	{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}
	FY 2011-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 ACTUAL	FY 16-17 Budget	FY 17-18 Budget	FY 18 vs. FY 17 {7} - {6}	% Difference
111 - Legislative Services	719,052	727,430	751,060	743,248	961,589	961,589	995,180	33,591	3.49%
131 - Mayor's Office	868,313	887,163	894,770	1,190,314	1,128,818	1,028,979	1,028,979	-	0.00%
132 - CAO	1,191,844	1,627,372	1,500,210	1,639,452	1,675,472	1,868,303	1,868,303	-	0.00%
133 - Corporation Counsel	1,754,701	1,873,323	1,695,454	1,758,129	1,864,365	2,068,136	2,516,206	448,070	21.67%
137 - Finance	9,375,226	9,998,520	10,522,942	11,141,153	10,472,782	7,100,480	10,703,813	3,603,333	50.75%
138 - Information Technology	-	-	-	-	-	2,993,036	-	(2,993,036)	-100.00%
139- Assessor's Office	750,758	863,999	812,619	789,139	970,785	783,808	787,808	4,000	0.51%
152 - Library	3,463,201	3,560,094	3,745,135	3,802,366	3,958,420	4,169,359	4,207,015	37,656	0.90%
160 - Parks & Recreation	4,785,823	4,929,221	4,814,139	5,097,755	4,983,538	5,294,300	5,382,771	88,471	1.67%
161 - City/Town Clerk	439,905	425,847	420,626	397,925	535,283	539,746	539,746	-	0.00%
162 - Registrar Of Voters	552,889	534,790	622,164	546,064	882,310	871,565	891,565	20,000	2.29%
200 - Public Safety Communications	3,532,417	3,148,485	3,196,841	3,379,519	3,339,251	3,389,663	3,379,393	(10,270)	-0.30%
201 - Police	37,783,688	37,524,661	36,546,600	39,499,730	37,791,848	37,442,035	41,014,001	3,571,966	9.54%
202 - Fire	31,301,531	31,430,019	32,568,905	33,989,666	29,975,547	30,553,662	31,470,798	917,136	3.00%
301 - Health	2,875,945	2,947,050	3,067,579	3,209,258	3,527,820	3,923,735	3,821,008	(102,727)	-2.62%
302 - Fair Rent	63,347	63,299	66,141	70,434	73,400	73,650	73,650	-	0.00%
303 - Elderly Services	626,627	630,368	668,096	646,721	756,518	746,605	752,176	5,571	0.75%
304 - Youth Services	292,877	316,056	318,187	472,284	566,663	1,088,170	1,088,170	-	0.00%
305 - Services For Disabilities	81,457	83,823	83,458	86,424	92,224	92,224	92,224	-	0.00%
308 - Community Services Admin	1,971,457	1,944,205	1,959,821	2,027,806	2,535,605	2,935,121	3,019,018	83,897	2.86%
402 -Vacancy Savings	-	-	-	-	(1,591,264)	(1,640,607)	(3,326,027)	(1,685,420)	-102.73%
403 - Contract Reserve for open Contracts	-	-	-	-	-	900,000	1,843,944	943,944	104.88%
404 - Various Organizations	188,295	188,295	388,295	537,295	537,295	537,295	537,295	-	0.00%
405 - Non-Public Transportation	477,544	473,990	408,925	547,742	465,000	565,000	700,000	135,000	23.89%
501 - Public Works	10,760,559	11,134,417	12,000,560	11,832,359	12,026,793	12,558,543	12,736,803	178,260	1.42%
502 - Engineering	3,155,722	3,105,568	3,261,346	3,223,890	5,025,200	3,341,840	3,379,388	37,548	1.12%
600 - Debt Service	61,346,532	62,693,110	61,650,673	55,894,173	65,511,387	64,895,500	61,439,581	(3,455,919)	-5.33%
601 - Master Lease Program	-	-	-	500,000	500,000	628,000	628,000	-	0.00%
602 - Rainy Day Replenishment	-	-	-	-	-	1,211,681	1,000,000	(211,681)	-17.47%
701 - Financial Support To Various Orgs.	800,000	1,004,264	1,067,627	761,600	675,000	575,000	1,000,000	425,000	73.91%
702 - City Plan	472,210	504,472	445,007	505,245	544,390	589,013	589,013	-	0.00%
704 - Trans./Traffic & Parking	2,226,346	2,271,928	2,370,940	2,504,499	2,568,720	5,079,752	5,115,457	35,705	0.70%
705 - Equal Opportunities	100,973	105,708	104,503	107,164	121,705	175,190	213,073	37,883	21.62%
721 - Bldg. Inspect. & Enforcement	873,370	905,857	860,630	839,347	994,348	1,070,025	1,061,951	(8,074)	-0.75%
724 - Economic Development	1,175,864	1,316,372	1,303,741	1,269,671	1,805,099	1,854,214	1,588,247	(265,967)	-14.34%
747 - Livable City Initiative	613,374	626,432	645,561	624,375	678,641	810,227	808,632	(1,595)	-0.20%
802 - Pensions CERF	16,258,723	17,048,784	17,085,054	17,544,752	19,664,992	20,559,292	21,962,917	1,403,625	6.83%
802 - Pensions P & F	23,007,922	24,258,355	24,358,055	25,251,586	26,306,000	27,536,158	34,607,857	7,071,699	25.68%
802- FICA /Social Security/Exec match	4,284,855	4,378,941	4,511,603	5,073,818	4,500,000	4,500,000	4,700,000	200,000	4.44%
804 - Self Insurance	4,222,118	4,681,058	4,700,999	10,996,936	4,700,000	4,400,000	4,600,000	200,000	4.55%
805 - Medical Benefits	61,074,348	60,874,348	64,074,348	73,320,510	66,792,399	72,668,210	76,668,210	4,000,000	5.50%
805 - Workers Comp	9,689,265	9,198,870	8,108,790	8,551,662	8,650,001	8,000,000	8,000,000	-	0.00%
805-8510 Life Insurance	730,000	730,000	730,000	730,000	730,000	730,000	730,000	-	0.00%
805-8550 Perfect Attendance	11,862	17,574	16,134	16,607	18,000	18,000	18,000	-	0.00%
805-8550 Longevity	672,400	664,257	647,378	650,599	625,000	650,000	690,000	40,000	6.15%
805-8550 Unemployment Comp	400,571	419,147	389,879	311,989	375,000	355,000	355,000	-	0.00%
805-8550 Other Benefits	85,524	699,165	174,360	225,000	225,000	225,000	225,000	-	0.00%
805 - Other Post Employment Benefits	25,000	15,000	15,000	15,000	15,000	405,000	405,000	-	0.00%
999 - FEMA match - Storms	-	775,000	-	-	-	-	-	-	#DIV/0!
900 - Education	176,537,704	174,774,403	177,199,031	177,202,076	180,219,297	182,218,697	187,218,697	5,000,000	2.74%
999 - Re-Funding Cash Flow Savings	-	-	-	-	(900,000)	-	(4,220,909)	(4,220,909)	
<b>Expenditure Totals</b>	<b>481,622,139</b>	<b>486,381,040</b>	<b>490,773,186</b>	<b>509,525,282</b>	<b>507,875,241</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>15,566,757</b>	<b>3.07%</b>
<b>Revenue</b>	<b>472,880,315</b>	<b>481,875,935</b>	<b>495,516,786</b>	<b>511,229,237</b>	<b>507,875,241</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>15,566,757</b>	<b>3.07%</b>
<b>A. General Fund Deficit/Surplus</b>	<b>(8,741,663)</b>	<b>(4,505,105)</b>	<b>4,743,600</b>	<b>1,703,955</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>(0)</b>	
<b>1) General Fund Balance = (A) + (3)</b>	<b>8,791,796</b>	<b>4,286,691</b>	<b>22,045</b>	<b>1,726,000</b>					
<b>2) Reductions for Daycare, Food Service Fund deficits etc.</b>	<b>-</b>	<b>(9,008,246)</b>	<b>-</b>	<b>-</b>					
<b>3) Fund Balance 6-30-13 = 1 + 2</b>	<b>8,791,796</b>	<b>(4,721,555)</b>	<b>22,045</b>	<b>1,726,000</b>					
<b>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</b>	<b>(5,000,000)</b>	<b>(4,000,000)</b>	<b>-</b>	<b>-</b>					
<b>5) Total Fund Balance = 3 + 4</b>	<b>3,791,796</b>	<b>(8,721,555)</b>	<b>22,045</b>	<b>1,726,000</b>					

**GENERAL FUND REVENUE HISTORY - FY 10-11 to FY 17-18**

	(1) FY 10-11 Actual	(2) FY 11-12 Actual	(3) FY 12-13 Actual	(4) FY 13-14 Actual	(5) FY 14-15 Actual	(6) FY 15-16 Actual	(7) FY 16-17 BOA Approved	(8) FY 17-18 BOA Approved	(9) FY 18 VS FY 17 BOA (8) - (7) +/-
<b>Current City Taxes:</b>									
Real Estate	209,599,321	216,164,632	193,448,761	201,729,890	204,306,324	204,446,672	204,063,532	206,331,154	2,267,622
Personal Property	-	-	20,562,353	22,511,887	24,773,976	25,843,831	26,088,948	24,603,330	(1,485,618)
Motor Vehicle	-	-	12,469,072	13,241,107	13,952,367	14,106,994	12,732,249	12,732,184	(65)
Supplemental Motor Vehicle	1,826,488	2,000,000	2,125,833	2,035,000	2,543,569	2,035,000	1,534,780	1,930,027	395,247
Local Property Tax Revenue on Hospital Real	-	-	-	-	-	-	-	-	-
Property Tax Initiatives	3,416,556	3,611,195	-	1,471,995	2,122,244	1,490,743	2,354,798	1,177,612	(1,177,186)
Sub-Total	214,842,365	221,775,827	228,606,019	240,989,879	247,698,480	247,923,240	246,774,307	246,774,307	(0)
Current Interest	1,128,911	1,121,002	1,039,915	1,059,051	1,023,450	964,244	1,000,000	1,000,000	-
Current Taxes	215,971,276	222,896,829	229,599,492	242,048,930	248,721,930	248,887,484	247,774,307	247,774,307	(0)
<b>Delinquent City Taxes:</b>									
Real & Personal Property	1,962,719	1,863,515	1,158,995	925,672	229,916	1,204,052	1,550,000	1,550,000	-
Interest and Penalties	786,742	680,101	229,855	1,024,741	1,016,935	901,558	600,000	600,000	-
Delinquent Taxes	2,749,461	2,543,616	1,388,850	1,950,413	1,246,851	2,105,610	2,150,000	2,150,000	-
<b>I. TOTAL PROPERTY TAXES</b>	<b>218,720,737</b>	<b>225,440,445</b>	<b>230,988,342</b>	<b>243,999,343</b>	<b>249,968,781</b>	<b>250,993,094</b>	<b>249,924,307</b>	<b>249,924,307</b>	<b>(0)</b>
<b>State Grants for Education:</b>									
Education Cost Sharing	142,379,255	142,410,001	142,378,798	142,476,671	142,500,250	142,681,585	142,509,525	109,436,593	(33,072,932)
Special Education Reimbursement	-	-	-	-	-	-	-	33,072,932	33,072,932
State Aid for Construction & Reconstruction	14,431,929	6,332,058	6,185,274	6,298,139	4,471,963	5,658,777	5,718,083	5,694,087	(23,996)
Health Svc-Non-Public Schools	58,982	56,246	56,891	46,989	37,328	30,253	35,000	35,000	-
	160,737,128	152,594,041	152,398,575	151,248,809	149,483,769	150,655,563	148,262,608	148,238,612	(23,996)
<b>State Grants: Non- Education</b>									
PILOT: State Property	-	4,848,701	4,737,591	5,070,786	6,879,419	6,993,359	6,013,572	6,172,271	158,699
PILOT: Colleges & Hospitals	34,242,773	37,384,985	35,110,990	38,404,315	43,246,260	41,698,019	40,463,189	40,463,189	-
Distressed Cities Exemption	81,464	87,155	38,554	231,722	315,146	394,837	385,000	385,000	-
Homeowners Tax Relief-Elderly	429,891	437,629	439,355	434,350	426,816	416,557	425,000	425,000	-
Reims.-Low Income Veterans	62,075	54,708	54,179	52,427	54,311	63,989	62,000	62,000	-
Reimb. - Disabled	9,395	12,404	11,322	11,231	10,428	9,503	10,000	10,000	-
Low Income Tax Abate. Program	203,599	177,805	101,429	85,128	84,958	-	85,000	85,000	-
Pequot Funds	7,199,281	6,836,736	6,880,445	7,417,028	6,537,304	6,224,317	5,794,422	5,753,352	(41,070)
Telecommunications Property Tax	585,997	605,315	622,019	615,596	642,594	605,491	625,000	625,000	-
Town Aid: Roads	609,458	605,470	624,343	1,244,746	1,251,332	1,248,795	1,248,795	1,248,795	-
Municipal Revenue sharing Grant	-	-	-	-	-	-	-	-	-
Grants for Municipal Projects	-	3,384,577	2,381,832	1,287,658	1,287,658	1,369,123	1,369,123	-	(1,369,123)
Municipal Revenue Sharing: Select Payment In Lieu of Taxes	-	-	-	-	-	-	14,584,940	14,584,940	-
Motor Vehicle Tax Reduction PILOT	-	-	-	-	-	-	2,118,290	3,393,780	1,275,490
State Revenue Initiative	-	-	-	-	-	-	-	-	-
	44,578,231	55,530,025	52,131,432	54,891,216	60,793,105	59,056,492	73,184,331	73,208,327	23,996
<b>II. TOTAL STATE AID</b>	<b>205,315,359</b>	<b>208,124,065</b>	<b>204,530,007</b>	<b>206,140,025</b>	<b>210,276,874</b>	<b>209,712,055</b>	<b>221,446,939</b>	<b>221,446,939</b>	<b>-</b>
<b>Licenses/Permits/Services &amp; Fees:</b>							11,734,884		
Ofc of Technology	2,085	1,335	1,015	2,315	1,500	1,285	2,000	2,000	-
Other Agencies	40,161	37,454	44,243	45,356	38,883	41,294	35,000	35,000	-
Maps/Bid Documents	7,160	2,509	3,323	4,235	3,619	2,455	2,000	2,000	-
Parks-Lghthse.-Adm&Concession	130,380	99,146	68,024	68,395	1,210	87,451	75,000	75,000	-
Park Dept.-Carousel & Bldng	2,806	3,498	1,717	1,345	80,594	1,872	2,000	2,000	-
Park Dept.-Other Fees	47,111	42,877	63,169	58,833	59,702	44,864	60,000	60,000	-
Town Clerk/City Clerk	339,709	340,133	376,998	397,560	353,140	367,201	350,000	350,000	-
Police Service	131,175	141,687	136,297	111,990	129,117	146,316	125,000	125,000	-
Police - Animal Shelter	6,655	4,695	2,450	3,755	5,634	7,225	4,500	4,500	-
Fire Service	77,154	70,459	75,069	72,155	73,535	130,874	80,000	80,000	-
Fire Services Medical Response Billing	98,836	113,714	93,831	77,820	58,726	102,021	250,000	250,000	-
Engineers - Cost Recovery	77,136	18,765	85,065	7,584	37,688	5,116	7,500	7,500	-
Health Services	339,255	332,305	362,785	333,205	344,196	344,438	347,000	347,000	-
Registrar of Vital Stats.	695,787	700,674	649,359	679,859	669,572	635,765	675,000	675,000	-
Public Space Lic./Permits (Public Works)	171,709	171,745	132,579	143,058	202,109	192,122	200,000	153,098	(46,902)
Public Works Evictions	3,895	6,166	2,575	3,735	3,990	3,750	3,000	3,000	-
Public Works Bulk Trash Pick Up	-	43,752	39,211	45,458	36,291	48,051	-	20,000	20,000
Traffic & Parking/Meter Receipts	4,091,996	4,695,060	5,253,587	5,756,520	6,118,684	6,487,834	6,800,000	6,800,000	-
Building Inspections	6,872,069	5,727,959	8,833,889	7,923,711	17,446,258	10,096,766	16,200,000	15,950,000	(250,000)
Permit and License Center - OBIE	-	-	-	-	-	-	65,000	65,000	-
LCI Ticket Collections/Clean City fines	-	-	-	-	-	50,000	50,000	50,000	-
High School Athletics	24,058	29,362	32,079	36,440	36,728	51,799	35,000	35,000	-
<b>III. TOTAL LICENSES PERMITS &amp; FEES</b>	<b>13,195,587</b>	<b>12,643,896</b>	<b>16,291,305</b>	<b>15,806,614</b>	<b>25,735,466</b>	<b>18,885,219</b>	<b>26,058,000</b>	<b>25,091,098</b>	<b>(966,902)</b>

**GENERAL FUND REVENUE HISTORY - FY 10-11 to FY 17-18**

	(1) FY 10-11 Actual	(2) FY 11-12 Actual	(3) FY 12-13 Actual	(4) FY 13-14 Actual	(5) FY 14-15 Actual	(6) FY 15-16 Actual	(7) FY 16-17 BOA Approved	(8) FY 17-18 BOA Approved	(9) (8) - (7) FY 18 VS FY 17 BOA +/-
<b>Income from Short Term Investments:</b>									
Interest Income	20,088	37,183	249	(38,682)	(12,940)	(6,891)	25,000	25,000	-
<b>IV. TOTAL INTEREST INCOME</b>	<b>20,088</b>	<b>37,183</b>	<b>249</b>	<b>(38,682)</b>	<b>(12,940)</b>	<b>(6,891)</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>
<b>Received from Rents:</b>									
Parks Employee Rents	9,800	13,800	7,290	5,820	6,960	5,950	5,000	5,000	-
Misc Comm Dev Rent	92,021	15,143	15,060	15,060	15,060	15,060	15,000	15,000	-
Coliseum Lots	106,500	240,000	180,000	240,000	300,000	300,000	240,000	240,000	-
Parking Space Rental	2,640	3,630	2,750	3,025	3,300	4,035	3,000	3,000	-
	210,961	272,573	205,100	263,905	325,320	325,045	263,000	263,000	-
<b>Received from Fines:</b>									
Superior Court	96,171	90,034	69,245	44,085	54,580	99,835	50,000	50,000	-
Police - False Alarm Ordinance				147,778	119,597	95,589	100,000	100,000	-
Parking Tags	5,397,408	4,948,349	5,721,901	4,257,684	4,624,283	4,958,925	5,200,000	4,500,000	(700,000)
Public Works: Public Space Violations	5,448	1,800	3,550	300	4,188	5,000	3,000	8,000	5,000
	5,499,027	5,040,183	5,794,696	4,449,847	4,802,648	5,159,349	5,353,000	4,658,000	(695,000)
<b>V. TOTAL RENTS AND FINES</b>	<b>5,709,988</b>	<b>5,312,756</b>	<b>5,999,796</b>	<b>4,713,752</b>	<b>5,127,968</b>	<b>5,484,394</b>	<b>5,616,000</b>	<b>4,921,000</b>	<b>(695,000)</b>
<b>Payments in Lieu of Taxes:</b>									
So Central Regional Water Auth.	1,019,980	1,090,731	973,970	1,033,236	1,035,795	1,091,275	1,091,275	1,091,275	-
Parking Authority PILOTS	57,448		-	43,609	44,410	44,410	45,000	45,000	-
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	608,400	608,400	608,400	-
52 Howe Street	63,319	83,648	66,114	67,097	70,140	72,245	65,000	65,000	-
Trinity Housing (Q Terrace, Phase III, Rowe)	40,000		94,158	66,808	73,292	73,292	75,000	75,000	-
NHPA: PILOT	5,000,000	2,000,000	2,500,000	2,500,000	1,950,000	2,016,544	2,000,000	1,500,000	(500,000)
Eastview PILOT	25,500	25,500	25,750	28,616	29,131	29,131	29,000	29,000	-
	7,428,538	4,491,185	5,051,784	4,927,831	3,811,168	3,935,297	3,913,675	3,413,675	(500,000)
<b>Other Taxes and Assessments:</b>									
Real Estate Conveyance Tax	791,347	1,092,125	1,755,081	1,549,397	1,538,813	2,651,308	1,700,000	1,700,000	-
Yale Payment-Fire Services	2,707,650	2,704,872	2,704,872	2,704,872	2,695,735	2,702,856	2,705,000	2,705,000	-
Air Rights Garage	200,000	200,000	42,201	200,000	183,333	116,667	175,000	175,000	-
	3,698,997	3,996,997	4,502,154	4,454,269	4,417,881	5,470,831	4,580,000	4,580,000	-
<b>Miscellaneous:</b>									
Controller	143,178	661,827	553,574	848,115	531,320	1,363,330	750,000	750,000	-
BABS Revenue	863,860	891,088	891,088	820,247	826,484	828,266	825,000	825,000	-
Off Track Betting	854,983	880,572	815,611	840,328	635,738	688,344	675,000	675,000	-
Personal Motor Vehicle Reimb	14,738	14,368	11,196	12,331	13,617	16,323	13,000	13,000	-
	1,905,765	2,466,089	2,271,469	2,521,843	2,007,433	2,896,263	2,263,000	2,263,000	-
<b>Other Revenue</b>									
Voluntary Payments	7,176,271	7,392,070	7,486,735	8,341,236	8,240,275	8,196,750	8,240,275	8,240,275	-
Police Vehicle Extra Duty	320,476	396,614	254,094	350,842	404,973	678,887	401,659	401,659	-
Revenue Initiative	-	29,922	-	-	-	-	-	18,600,000	18,600,000
	11,921,456	10,367,699	12,240,829	12,991,791	9,896,606	8,875,637	9,513,275	27,241,934	17,728,659
<b>VI. TOTAL OTHER REVENUE</b>	<b>24,954,756</b>	<b>21,321,970</b>	<b>24,066,236</b>	<b>24,895,734</b>	<b>20,133,088</b>	<b>21,178,028</b>	<b>20,269,950</b>	<b>37,498,609</b>	<b>17,228,659</b>
<b>GRAND TOTAL</b>	<b>467,916,515</b>	<b>472,880,315</b>	<b>481,875,935</b>	<b>495,516,786</b>	<b>511,229,237</b>	<b>506,245,899</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>15,566,757</b>

## GRAND LIST 2015 VERSUS 2016

		(1)	(2)	(3)	(4)
		GROSS REAL ESTATE	GROSS PERSONAL PROPERTY	GROSS MOTOR VEHICLES	GRAND TOTAL
Grand List	2016	5,748,533,145	757,100,350	410,168,319	6,915,801,814
Grand List Year (4-30-16)	2015	5,239,162,395	719,109,633	380,823,642	6,339,095,670
	+ /-	509,370,750	37,990,717	29,344,677	576,706,144
		9.72%	5.28%	7.71%	9.10%

		(1)	(2)	(3)	(4)
		REAL ESTATE EXEMPTIONS	PERSONAL PROPERTY EXEMPTIONS	MOTOR VEHICLES EXEMPTIONS	GRAND TOTAL EXEMPTIONS
Grand List	2016	(214,399,889)	(92,492,089)	(19,154,075)	(326,046,053)
Grand List Year (4-30-16)	2015	(177,073,046)	(76,095,637)	(7,800,220)	(260,968,903)
	+ /-	(37,326,843)	(16,396,452)	(11,353,855)	(65,077,150)
		21.08%	21.55%	145.56%	24.94%

### 3) NET GRAND LIST USED FOR BUDGET = (1) + (2)

		(1)	(2)	(3)	(4)
		NET REAL ESTATE	NET PERSONAL PROPERTY	NET MOTOR VEHICLES	NET GRAND LIST
Grand List	2016	5,534,133,256	664,608,261	391,014,244	6,589,755,761
Grand List Year (4-30-16)	2015	5,062,089,349	643,013,996	373,023,422	6,078,126,767
	+ /-	472,043,907	21,594,265	17,990,822	511,628,994
		9.33%	3.36%	4.82%	8.42%

## 2016 GRAND LIST - TOP VALUES - TOP 10

2014 RANK	2015 RANK	2016 RANK	TAX PAYER NAME	REAL ESTATE	PERSONAL PROPERTY	GROSS TAXABLE ASSESSMENT
1	1	1	UI	2,005,234	285,370,780	287,376,014
2	2	2	WINN-STANLEY	160,428,660	17,020	160,445,680
3	3	3	FUSCO	122,369,170	244,040	122,613,210
4	4	4	YALE	116,239,830	261,680	116,501,510
5	5	5	PSEG	20,892,060	53,629,341	74,521,401
6	6	6	MEPT	66,249,470	132,550	66,382,020
7	7	7	CARABETTA	51,572,990	393,300	51,966,290
N/A	8	8	HOWE ST.	47,250,630	-	47,250,630
N/A	N/A	9	NEW HAVEN TOWERS	46,255,440	65,260	46,320,700
N/A	N/A	10	HTA TLW NEW HAVEN LLC	41,142,990	512,980	41,655,970