

city of **New Haven**

CONNECTICUT



Adopted Budget Fiscal Year 2018-2019

Mayor Toni N. Harp

**Approved by the Board of Alders
June 4, 2018**

City of New Haven
Board of Alders Approved
General Fund, Capital Projects, and Special Funds Budget
Fiscal Year; July 1, 2018 – June 30, 2019
BOA Approved on June 04, 2018

Board of Alders

Tyisha Walker-Myers, President
Jeanette L. Morrison, President Pro Tempore
Richard Furlow, Majority Leader
David Reyes Jr., Deputy Majority Leader
Aaron Greenberg, 3RD Officer

Ward

1. Hacibey Catabasoglu
2. Frank E. Douglass, Jr.
3. Ron C. Hurt
4. Evelyn Rodriguez
5. Dave Reyes, Jr.
6. Dolores Colón
7. Abigail Roth
8. Aaron Greenberg
9. Charles Decker
10. Anna M. Festa

Ward

11. Renee Haywood
12. Gerald M. Antunes
13. Rosa Ferraro Santana
14. Kenneth Reveiz
15. Ernie G. Santiago
16. Jose Crespo
17. Jody Ortiz
18. Salvatore E. DeCola
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22. Jeanette L. Morrison
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25. Adam J. Marchand
26. Darryl Brackeen, Jr.
27. Richard Furlow
28. Jill L. Marks
29. Brian Wingate
30. Michelle Edmonds-Sepulveda

Mayor

Toni N. Harp

Mayoral Cabinet

Tomas Reyes, Chief of Staff
Dr. Carol D. Birks, Superintendent of Schools
John Rose, Jr., Corporation Counsel
Michael Carter, Chief Administrative Officer
Michael Gormany, Budget Director
Daryl H. Jones, Controller
Matthew Nemerson, Economic Development Administrator
Dr. Dakibu Muley, Community Services Administrator



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



July 1, 2018

To: Members of the New Haven Board of Alders
All city residents

In compliance with the City Charter, what follows is the budget for the City of New Haven for Fiscal Year 2018-19 – approved and formally adopted by the Board of Alders June 4, 2018.

The figures included are based upon the City's legal and financial commitments, prudent fiscal projections, and policy priorities of my administration. They represent monetary resources necessary to build on recent progress in New Haven, and they maintain the City's fiscal stability.

This budget steadfastly addresses New Haven's obligation to provide for public safety, public education, economic and cultural enhancement, and maintenance of public resources and infrastructure.

As city leaders and as city residents we share a collective responsibility to sustain day-to-day operations while doing what's necessary to prepare for a prosperous future. This year, the collective responsibility we share requires a mill rate increase.

Some of the financial obligations covered by this revenue and spending plan include contributions to the City's two pension funds and anticipated obligations to be covered by the city's medical benefits fund. This budget also keeps commitments built into contractual labor agreements and maintains essential investments in public safety and public education.

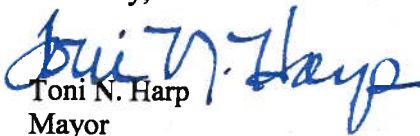
I wish to acknowledge the dedicated work of the Board of Alders' Finance Committee and all members of the Board of Alders, along with my administration's budget staff, coordinators, and individual department directors.

Special recognition is also due to members of New Haven's legislative delegation, who work tirelessly on the city's behalf on these challenging budget matters.

Finally, I wish to acknowledge the city's greatest strength – the quality of its residents, families, property owners, and business operators. United in their purpose and compassionate in their attitude, the people of New Haven are truly its greatest resource.

It is an honor to work on their behalf. Thank you very much.

Sincerely,


Toni N. Harp
Mayor

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<p>City of New Haven General Fund, Capital Projects and Special Funds July 1, 2018 - June 30, 2019 Board of Alders Approved on June 4, 2018</p>
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Budget Summary

Guide to the Budget

The Fiscal Year 2018 / 2019 Budget includes the following sections of information:

Section 1 – Budget Summary

Contains the following items;

- Mayor’s budget letter
- Mayor’s Budget – Total Budget (all sources)
- Budget at a Glance
- Budget process Calendar
- City organizational chart
- Administrators Listing
- Appropriating Ordinance #1
- Tax Levy- Ordinance #2
- Expenditure and revenue schedules and charts

Section 2 – General Fund Line Item Summary & Personnel Listing:

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

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

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

Section 3 - Departmental Narratives and Performance Indicators:

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

Section 4 - Capital Budget:

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

Section 5 - Special Funds Budget:

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

Section 6 - Enterprise Fund Budget:

The City has 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 2018-19
BOARD OF ALDER APPROVED BUDGET

	<u>FY 2018-19</u>
	<u>Board of Alder</u>
GENERAL FUND - City	359,871,257
GENERAL FUND - BOE	<u>187,218,697</u>
	547,089,954
CAPITAL FUND (City Bonds)	58,030,000
CAPITAL FUND (Other Sources)	<u>20,561,086</u>
	78,591,086
SPECIAL FUNDS - City	<u>30,324,720</u>
	30,324,720
TOTAL BUDGET FY 2018-19	<u><u>656,005,760</u></u>

FY 2018-19 - GENERAL FUND BUDGET

	{1}	{2}	{3}	{4}	{5}
	Fiscal Year 2016-17 BOA	Fiscal Year 2017-18 BOA	Fiscal Year 2018-19 BOA	{3} - {2}	{4} / {2}
				+/-	%
REVENUES	523,340,196	538,906,953	547,089,954	8,183,001	1.56%
EXPENDITURES	523,340,196	538,906,953	547,089,954	8,183,001	1.56%

BUDGET AT A GLANCE - BOARD OF ALDER APPROVED BUDGET

	{1}	{2}	{3}	{4}	{4A}	
	FY 2016-17 BOA BUDGET	FY 2017-18 BOA BUDGET	FY 2018-19 BOA BUDGET	FY 2018-19 VS FY 2017-18	% {3} / {1}	
1	REVENUES	523,340,196	538,906,953	547,089,954	8,183,001	1.52%
2	EXPENDITURES	523,340,196	538,906,953	547,089,954		
3	GAP	0	0	(0)		
4	MILL RATE	41.55	38.68	42.98	4.30	11%

B) SUMMARY

A. Revenue

- 5 Tax budget; Tax increase of 4.30 mills - mill rate increased to 42.98 11% increase
- 6 Overall State aid reduced by \$5.7M over FY 2017-18 **Budget**
- 7 Building Permits reduced by \$4M from \$15.9M to \$11.9M
- 8 Parking tags increased by \$300K due to the increase in violation/fine amounts (\$20.00 to \$25.00)
- 9 Traffic Meters increased by \$200K to keep with current projections
- 10 Additional revenue of \$200K from Fire Services for new License, Permits, and Fee's
- 11 Additional revenue of \$150K from new Health Services permit Fee's
- 12 Additional revenue of \$150K from new Police Services permit Fee's
- 13 Assumes additional \$6.1m from increased aid in other revenue sources (State, Voluntary Payments, or other City partners)

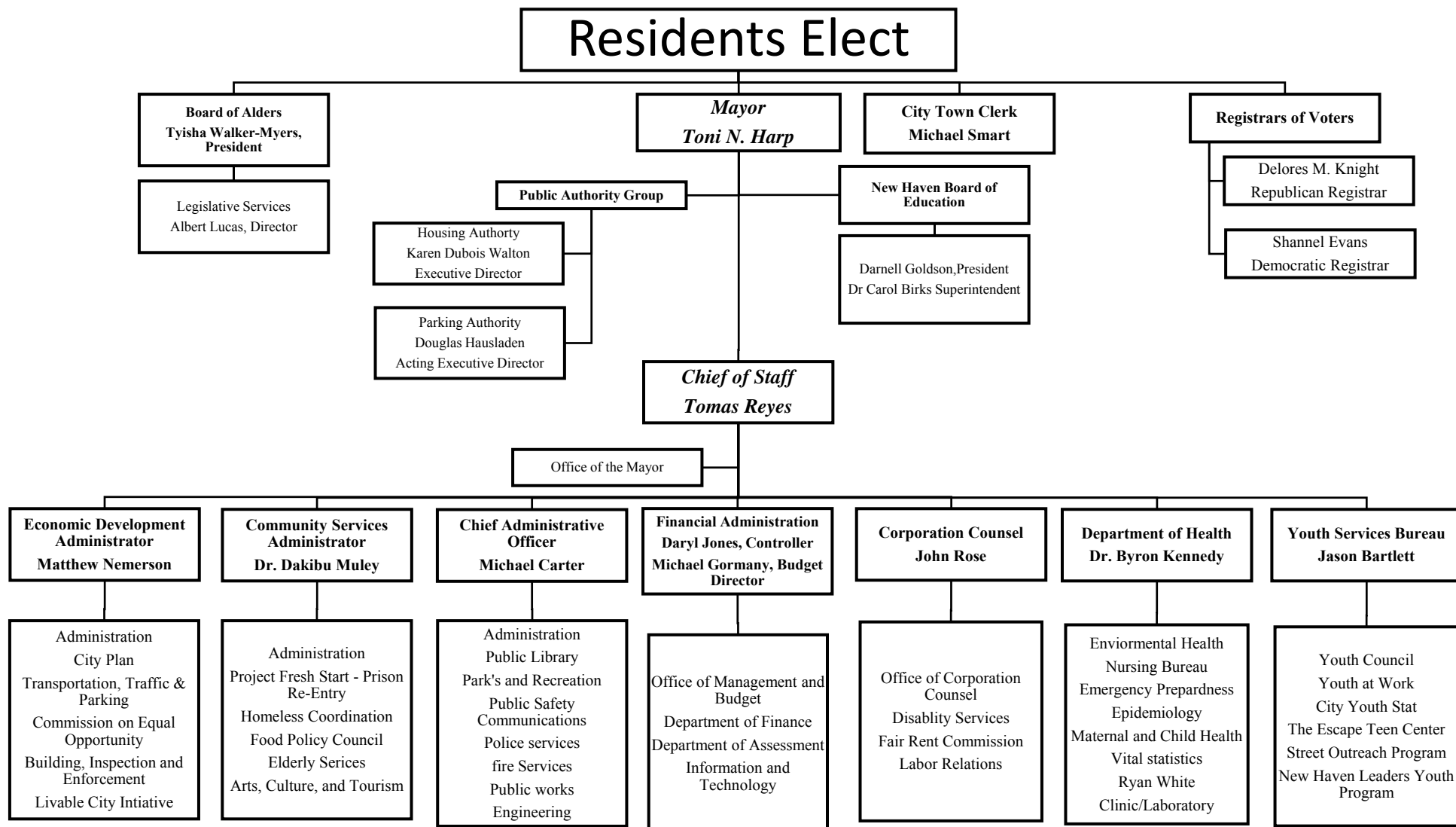
B. Expenditures Increases/(decreases) over FY 17-18 Budget

14	EMPLOYEE BENEFITS (HEALTH INSURANCE) INCREASED	5,000,000
15	DEBT SERVICE	753,896
16	RAINY DAY REPLINISHMENTS	(1,000,000)
17	ALL OTHER DEPARTMENTAL INCREASES / DECREASES	(708,630)
18	EMPLOYEE CONCESSIONS AND PERSONNEL/NON-PERSONNEL SAVINGS	1,419,331
19	CONTRACT RESERVE	(43,944)
20	PUBLIC SAFETY COMMUNICATIONS INCREASE IN RAISES	118,459
21	POLICE SERVICE INCREASE IN OVERTIME AND A REDUCTION IN	883,914
22	FIRE SERVICE INCREASE IN OVERTIME AND A REDUCTION IN	1,759,975
23	EDUCATION	0
MAJOR INCREASE/DECREASES		8,183,001

<p>BUDGET CALENDAR FISCAL YEAR 2018-2019</p>
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<u>November 14 2017</u>	Budget guidelines for developing the FY 2018-2019 Capital Projects Budget are sent to Coordinators and Department Heads.
<u>Nov 14 2017 – Dec 07 2017</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>December 08, 2017</u>	Capital Budget requests submitted to Management & Budget.
<u>January 04, 2018</u>	General and Special Fund Budget requests submitted to Management & Budget.
<u>February 15, 2018</u>	Capital projects Committee meeting to review the Mayors Recommended FY 17-18 Capital Budget and Five Year Plan
<u>March 1, 2018</u>	The Mayor’s FY 2018-2019 General, Special and Capital budgets are submitted to the Board of Alders.
<u>March 12, 2018</u>	<u>Public hearing #1</u> at City Hall. Budget briefing by Management & Budget. Monthly Meeting
<u>March 22, 2018</u>	<u>Budget Workshop #1</u>
<u>March 27, 2018</u>	<u>Workshop #2</u>
<u>April 04 2018</u>	<u>Public Hearing #2</u>
<u>April 09, 2018</u>	<u>Workshop #3</u>
<u>April 19, 2018</u>	<u>Workshop #4</u>
<u>May 09, 2018</u>	<u>Public Hearing on the Budget #3 (City Hall) and Deliberations</u>
<u>May 17, 2018</u>	<u>Deliberations (If needed)</u>
<u>May 29, 2018</u>	<u>Board of Alders’ Special Budget meeting</u>
<u>June 04, 2018</u>	<u>Board of Alders’ Approved Budget</u>

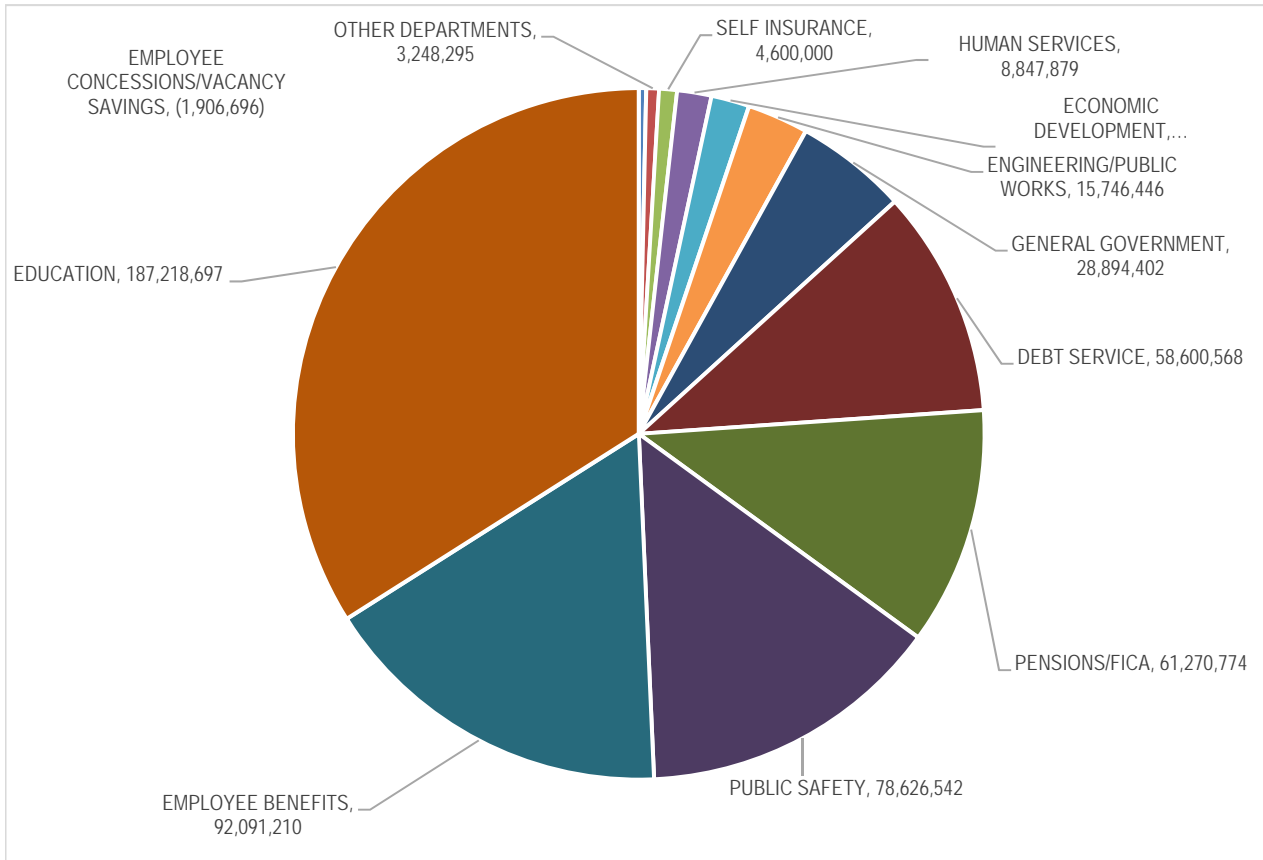
City of New Haven Organizational Structure



CITY OF NEW HAVEN ADMINISTRATOR'S LISTING
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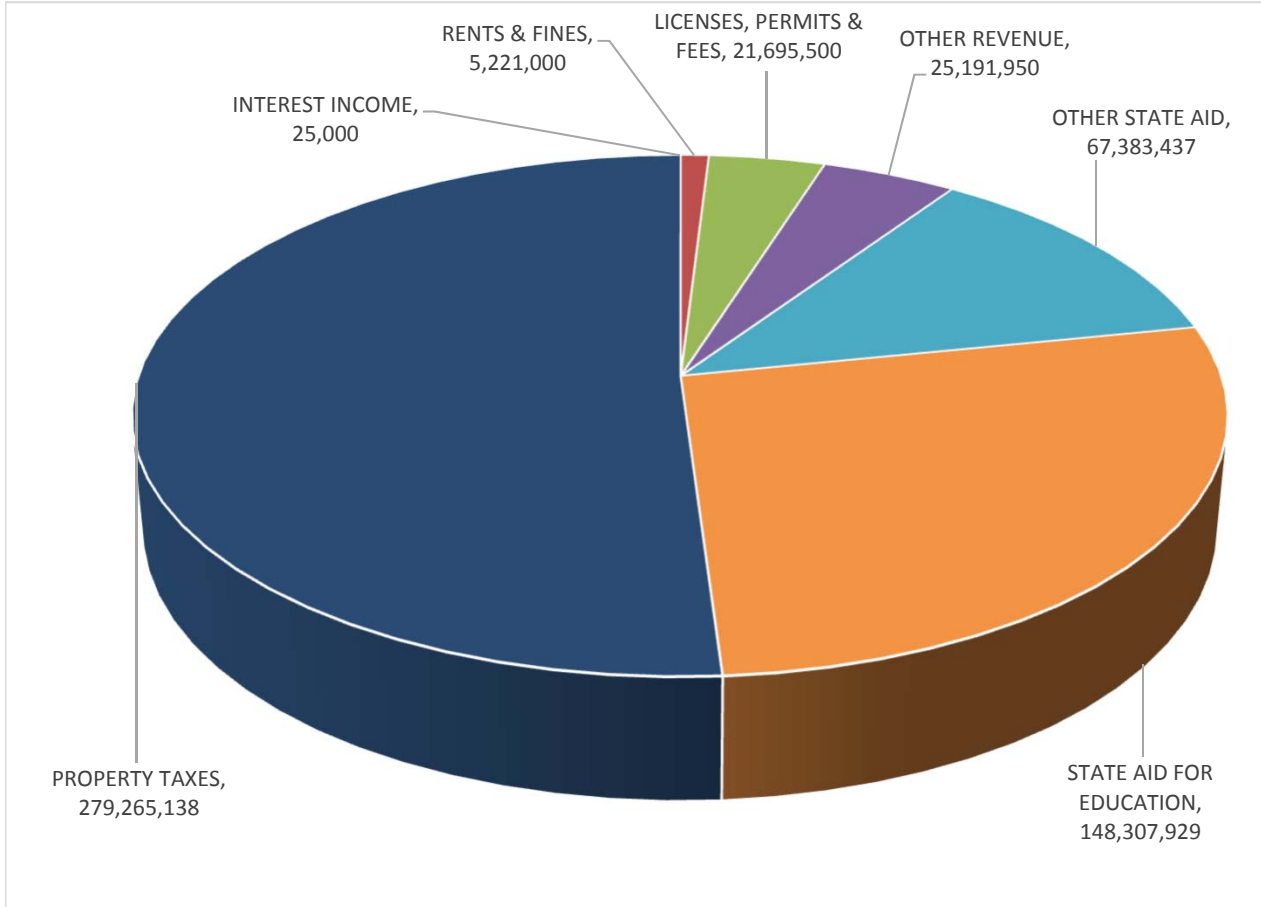
<u>DEPARTMENT</u>	<u>DEPARTMENT HEAD</u>	<u>PHONE</u>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-8061
CHIEF ADMINISTRATOR'S OFFICE	MICHAEL CARTER	203-946-7911
CITY PLAN	MICHAEL PISCITELLI, AICP (ACTING)	203-946-6379
CITY/TOWN CLERK	MICHAEL SMART	203-946-8346
COMM. ON EQUAL OPPORTUNITIES	ANGEL FERNANDEZ CHAVERO	203-946-8160
COMMUNITY SERV. ADMIN	DR. DAKIBU MULEY	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 CAROL BIRKS	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 SAFTEY COMMUNICATIONS	MICHAEL BRISCOE	203-946-6234
PUBLIC WORKS DEPARTMENT	JEFFREY PESCOLIDDO	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

FISCAL YEAR 2018-19 GENERAL FUND WHERE THE MONEY GOES



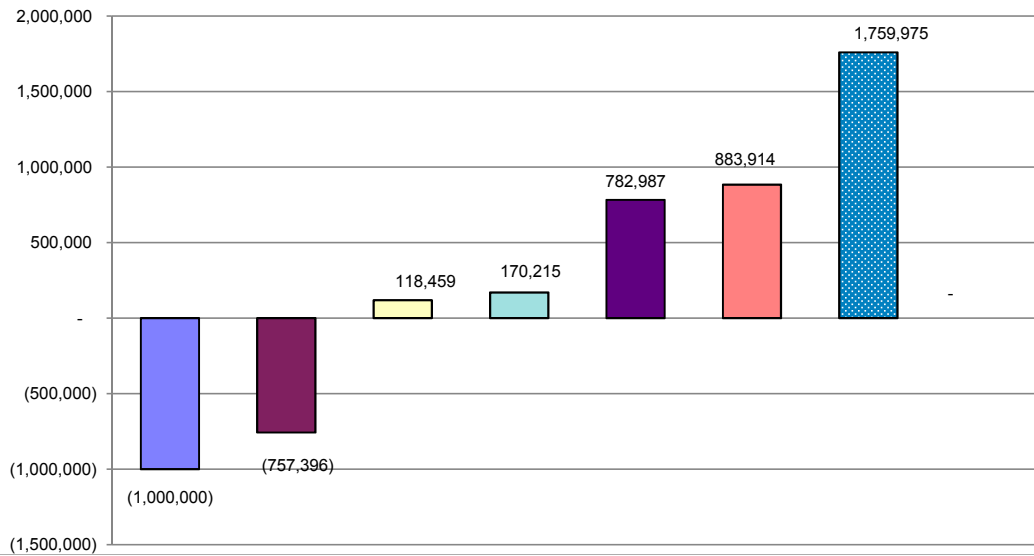
Category	Budget	%
EMPLOYEE CONCESSIONS/VACANCY SAVINGS	(1,906,696)	-0.35%
OTHER DEPARTMENTS	3,248,295	0.59%
SELF INSURANCE	4,600,000	0.84%
HUMAN SERVICES	8,847,879	1.62%
ECONOMIC DEVELOPMENT	9,851,837	1.80%
ENGINEERING/PUBLIC WORKS	15,746,446	2.88%
GENERAL GOVERNMENT	28,894,402	5.28%
DEBT SERVICE	58,600,568	10.71%
PENSIONS/FICA	61,270,774	11.20%
PUBLIC SAFETY	78,626,542	14.37%
EMPLOYEE BENEFITS	92,091,210	16.83%
EDUCATION	187,218,697	34.22%
TOTAL	547,089,954	100.00%

FISCAL YEAR 2018-19 GENERAL FUND WHERE THE MONEY COMES FROM



Category	Budget	%
INTEREST INCOME	25,000	0.00%
RENTS & FINES	5,221,000	0.95%
LICENSES, PERMITS & FEES	21,695,500	3.97%
OTHER REVENUE	25,191,950	4.60%
OTHER STATE AID	67,383,437	12.32%
STATE AID FOR EDUCATION	148,307,929	27.11%
PROPERTY TAXES	279,265,138	51.05%
TOTAL	547,089,954	100.00%

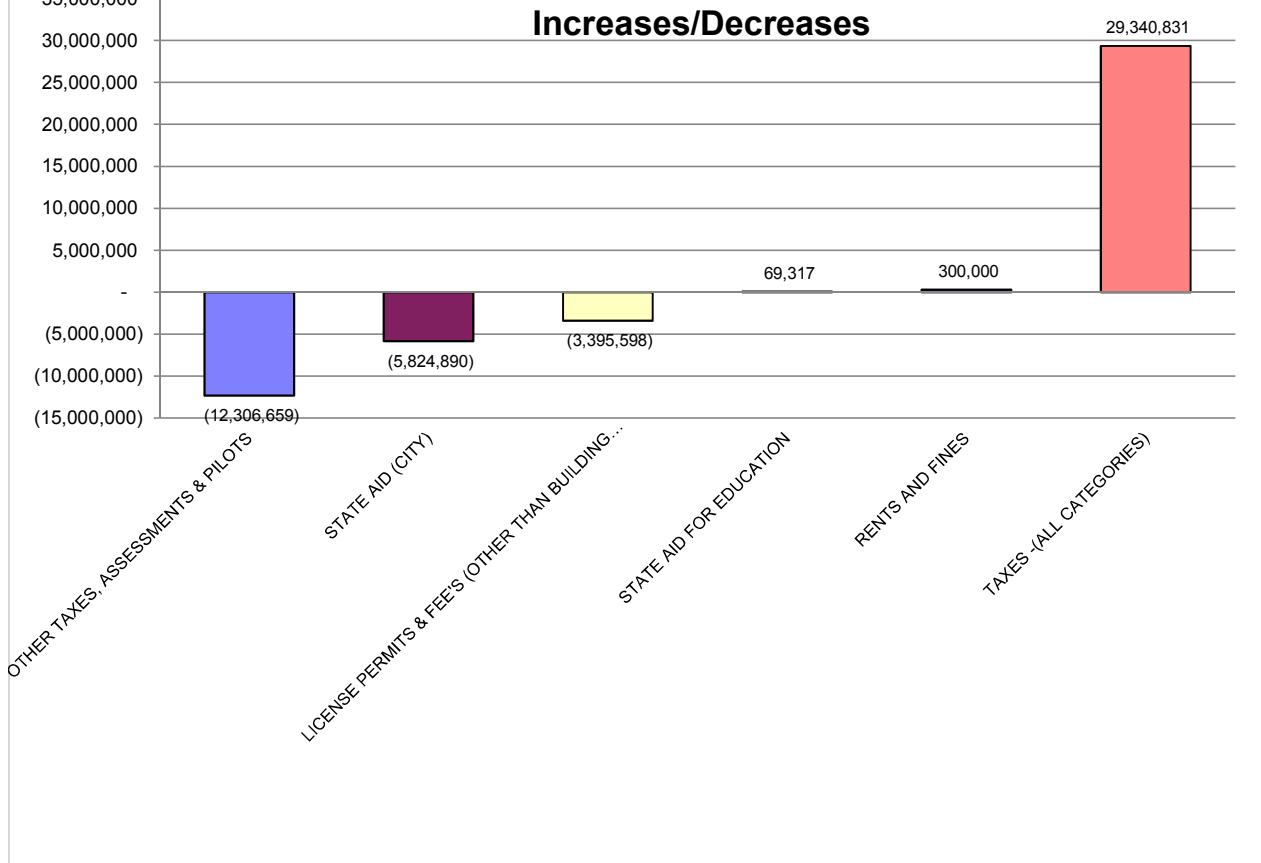
**FY 2018-19 Board of Alder Approved Budget
Budget - Expenditures
Selected Increases/Decreases**



SELECTED CATEGORY - INCREASES/(DECREASES)

	<u>Increase / (Decrease)</u>	<u>% of Increase</u>
RAINY DAY REPLENISHMENT	(1,000,000)	-51%
ALL OTHER DEPARTMENTAL INCREASES / DECREASES	(757,396)	-39%
PUBLIC SAFETY COMMUNICATIONS	118,459	6%
PUBLIC HEALTH	170,215	9%
DEBT SERVICE	782,987	40%
POLICE SERVICE	883,914	45%
FIRE SERVICE	1,759,975	90%
EDUCATION	-	0%
Total	1,958,154	100%

FY 2018-19 Board of Alder Approved Budget Revenue



CATEGORY	<u>INCREASE / DECREASE</u>	<u>% of Increase</u>
OTHER TAXES, ASSESSMENTS & PILOTS	(12,306,659)	-628%
STATE AID (CITY)	(5,824,890)	-297%
LICENSE PERMITS & FEE'S (OTHER THAN BUILDING PERMITS)	(3,395,598)	-173%
STATE AID FOR EDUCATION	69,317	4%
RENTS AND FINES	300,000	15%
TAXES -(ALL CATEGORIES)	29,340,831	1498%
Total	8,183,001	

FY 2018-19 BOARD OF ALDER APPROVED BUDGET DEPARTMENT SUMMARY - ALL FUNDS

Department	General Fund	Capital Projects (City Only)	Special Funds	Total
111 Board of Alders	995,180	0	0	995,180
131 Mayor's Office	1,010,853	0	199,916	1,210,769
132 Chief Administrator's Office	1,741,568	0	987,436	2,729,004
133 Corporation Counsel	2,702,163	0	0	2,702,163
137 Department of Finance	10,730,903	2,965,000	657,077	14,352,980
139 Assessor's Office	785,672	0	0	785,672
152 Public Library	4,213,443	950,000	141,223	5,304,666
160 Parks & Recreation	5,433,302	3,990,000	693,491	10,116,793
161 City/Town Clerk	494,568	0	0	494,568
162 Registrar of Voters	786,750	0	0	786,750
200 Public Safety Communications	3,497,852	0	631,476	4,129,328
201 Police Service	41,897,917	985,000	351,682	43,234,599
202 Fire Service	33,230,773	1,560,000	0	34,790,773
301 Public Health	3,991,223	250,000	8,456,934	12,698,157
302 Fair Rent Commission	75,750	0	0	75,750
303 Elderly Services	747,796	0	66,579	814,375
304 Youth Services	1,045,000	50,000	2,429,057	3,524,057
305 Serv to Persons with Disabilities	90,174	0	0	90,174
308 Community Services Admin	2,897,936	105,000	1,851,956	4,854,892
402 Vacancy Savings - Non Sworn & New	(1,906,696)	0	0	(1,906,696)
403 Salary Reserve for Contract Negotiations	1,800,000	0	0	1,800,000
404 Various Organizations	748,295	0	0	748,295
405 Non-Public Transportation	700,000	0	0	700,000
501 Public Works	12,489,270	13,275,000	0	25,764,270
502 Engineering	3,257,176	9,550,000	210,718	13,017,894
600 Debt Service (Principal + Interest)	67,222,568			67,222,568
Refunding / Refinancing Savings	(4,250,000)			(4,250,000)
Bond Premium Savings	(5,000,000)			(5,000,000)
601 Master lease Payment	628,000	0	0	628,000
602 Rainy Day Replenishment	0	0	0	0
701 Fianancial Support of Organizations	800,000	0	0	800,000
702 City Plan	564,643	1,975,000	1,569,165	4,108,808
704 Transportation/Traffic & Parking	4,938,221	1,800,000	0	6,738,221
705 Commission on Equal Opportunities	209,687	0	10,000	219,687
721 Building Inspection & Enforcement	1,041,482	450,000	90,000	1,581,482
724 Economic Development	1,508,247	1,025,000	462,259	2,995,506
747 Livable City Initiative	789,557	3,575,000	11,515,751	15,880,308
802 Pensions - Police & Fire	34,607,857	0	0	34,607,857
802 Social Security - FICA	4,700,000	0	0	4,700,000
802 Pensions - City Employees Retirement CITY/B	21,962,917	0	0	21,962,917
804 Self Insurance	4,600,000	0	0	4,600,000
805 Worker Compensation	8,000,000	0	0	8,000,000
805 Medical Benefits - City	81,668,210	0	0	81,668,210
805 Other Benefitis (longevity, unemployment etc)	2,423,000	0	0	2,423,000
900 Education	187,218,697	6,225,000	0	193,443,697
Scott Lewis Settlement	0	8,400,000	0	8,400,000
Airport	0	900,000	0	900,000
GRAND TOTALS	547,089,954	58,030,000	30,324,720	635,444,674

**FY 2018-19 BOARD OF ALDER APPROVED BUDGET ALLOCATION OF APPROPRIATIONS BY
MAJOR GOVERNMENT CATEGORY - FY 19 VS. FY 18**

Government Category	Department Name	FISCAK YEAR 2017-18 BOA	FISCAK YEAR 2018-19 BOA	Difference +/- FY 19 VS FY 18	
GENERAL GOVERNMENT					
	ASSESSOR'S OFFICE	787,808	785,672	(2,136)	0%
	CHIEF ADMIN OFFICE	1,868,303	1,741,568	(126,735)	-7%
	CITY/TOWN CLERK	539,746	494,568	(45,178)	-8%
	CORPORATION COUNSEL	2,516,206	2,702,163	185,957	7%
	FINANCE	10,703,811	10,730,903	27,092	0%
	INFORMATION AND TECHNOLOGY	-	-	-	0%
	LEGISLATIVE SVC / BOARD OF ALDERMEN	995,180	995,180	-	0%
	MAYORS OFFICE	1,028,979	1,010,853	(18,126)	-2%
	PARKS DEPARTMENT	5,382,771	5,433,302	50,531	1%
	PUBLIC LIBRARY	4,207,015	4,213,443	6,428	0%
	REGISTRAR OF VOTERS	891,565	786,750	(104,815)	-12%
	Sub-Total	28,921,384	28,894,402	(26,982)	0%
			% of Grand Total	0%	
PUBLIC SAFETY					
	FIRE SERVICE	31,470,798	33,230,773	1,759,975	6%
	POLICE SERVICE	41,014,003	41,897,917	883,914	2%
	PULIC SAFETY COMMUNICATIONS	3,379,393	3,497,852	118,459	4%
	Sub-Total	75,864,194	78,626,542	2,762,348	4%
			% of Grand Total	4%	
PUBLIC WORKS & ENGINEERING					
	ENGINEERING	3,379,388	3,257,176	(122,212)	-4%
	PUBLIC WORKS	12,736,803	12,489,270	(247,533)	-2%
	Sub-Total	16,116,191	15,746,446	(369,745)	-2%
			% of Grand Total	3%	
HUMAN SERVICES					
	YOUTH SERVICES	1,088,170	1,045,000	(43,170)	-4%
	COMMUNITY SERVICES ADMIN.	3,019,018	2,897,936	(121,082)	-4%
	DISABILITY SERVICES	92,224	90,174	(2,050)	-2%
	ELDERLY SERVICES	752,176	747,796	(4,380)	-1%
	FAIR RENT COMMISSION	73,650	75,750	2,100	3%
	PUBLIC HEALTH	3,821,008	3,991,223	170,215	4%
	Sub-Total	8,846,246	8,847,879	1,633	0%
			% of Grand Total	2%	
ECONOMIC DEVELOPMENT					
	BLDG INSPEC & ENFORC	1,061,951	1,041,482	(20,469)	-2%
	BUSINESS DEVELOPEMNT	1,588,247	1,508,247	(80,000)	-5%
	CITY PLAN	589,013	564,643	(24,370)	-4%
	COMMISSION ON EQUAL OPPORTUNITY	213,073	209,687	(3,386)	-2%
	DEVELOPMENT SUBSIDIES	1,000,000	800,000	(200,000)	-20%
	LIVABLE CTY INITAT	808,632	789,557	(19,075)	-2%
	TRAFFIC & PARKING	5,115,457	4,938,221	(177,236)	-3%
	Sub-Total	10,376,373	9,851,837	(524,536)	-5%
			% of Grand Total	2%	
OTHER DEPARTMENTS					
	VACANCY/NPS SAVINGS/EMP CONSE	(3,326,027)	(1,906,696)	1,419,331	-43%
	NON-PUBLIC TRANSPORTATION	700,000	700,000	-	0%
	PROBATE COURT / PATRIOTIC CELE	537,295	748,295	211,000	39%
	RAINY DAY REPLENISHMENT	1,000,000	-	(1,000,000)	-100%
	SALARY RESERVE CONTRACT NEGOTI	1,843,944	1,800,000	(43,944)	-2%
	Sub-Total	755,212	1,341,599	586,387	37%
			% of Grand Total	0%	
PENSIONS/INSURANCE/BENEFITS					
	EMPLOYEE BENEFITS	87,091,210	92,091,210	5,000,000	6%
	PENSIONS	61,270,774	61,270,774	-	0%
	SELF INSURANCE	4,600,000	4,600,000	-	0%
	Sub-Total	152,961,984	157,961,984	5,000,000	4%
			% of Grand Total	29%	
EDUCATION					
	EDUCATION	187,218,697	187,218,697	-	0%
	Sub-Total	187,218,697	187,218,697	-	0%
			% of Grand Total	35%	
DEBT SERVICES					
	DEBT SERVICE	66,439,581	67,222,568	782,987	1%
	MASTER LEASE	628,000	628,000	-	0%
	BOND PREMIUM	(5,000,000)	(5,000,000)	-	0%
	REFUNDING SAVINGS	(4,220,909)	(4,250,000)	(29,091)	1%
	Sub-Total	57,846,672	58,600,568	753,896	1%
			% of Grand Total	11%	
	Grand Total	538,906,953	547,089,954	8,183,001	1.52%

**FY 2015-16 to FY 2018-19 BOARD OF ALDER APPROVED BUDGET
SUMMARY OF GENERAL FUND REVENUES**

		FY 15-16	FY 16-17	FY 16-17	FY 17-18	FY 18-19	FY 18-19	+/-	%
	REVENUE CATEGORY	ACTUAL	BOA APPROVED	Unaudited Actuals	BOA APPROVED	MAYORS BUDGET	BOA APPROVED	FY 18 BOA vs FY 19 BOA	FY 18 BOA vs FY 19 Mayors
I.	Property Taxes	250,993,094	249,924,307	252,389,651	249,924,307	279,265,138	279,265,138	29,340,831	11.74%
II.	State Aid - BOE	150,655,563	148,262,608	148,223,070	148,238,612	148,307,929	148,307,929	69,317	0.05%
	State Aid - City	<u>59,056,492</u>	<u>73,184,331</u>	<u>73,107,372</u>	<u>73,208,327</u>	<u>67,383,437</u>	<u>67,383,437</u>	(5,824,890)	-7.96%
	State Aid sub-total	209,712,055	221,446,939	221,330,443	221,446,939	215,691,366	215,691,366	(5,755,573)	-2.60%
III.	Licenses, Permits & Fees	18,885,219	26,058,000	21,859,391	25,091,098	21,695,500	21,695,500	(3,395,598)	-13.53%
IV.	Interest Income	-6,891	25,000	385,505	25,000	25,000	25,000	0	0.00%
V.	Rents & Fines	5,484,394	5,616,000	5,064,968	4,921,000	5,221,000	5,221,000	300,000	6.10%
VI.	Other Revenue	21,178,028	20,269,950	20,726,172	37,498,609	25,191,950	25,191,950	(12,306,659)	-32.82%
GRAND TOTAL		506,245,899	523,340,196	521,756,131	538,906,953	547,089,954	547,089,954	8,183,001	1.52%

GENERAL FUND REVENUE HISTORY FY 2012-13 TO FY 2018-19 BOA APPROVED BUDGET

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	(8) - (6)
	Actual	Actual	Actual	Actual	Actual	BOA Approved	Mayors Budget	BOA Approved	FY 19 MAYOR VS FY 18 BOA
									+/-
Current City Taxes:									
Real Estate	193,448,761	201,729,890	204,306,324	204,446,672	205,642,170	206,331,154	230,022,772	230,022,772	23,691,618
Personal Property	20,562,353	22,511,887	24,773,976	25,843,831	26,413,483	24,603,330	28,048,094	28,048,094	3,444,764
Motor Vehicle	12,469,072	13,241,107	13,952,367	14,106,994	12,692,668	12,732,184	14,936,633	14,936,633	2,204,449
Supplemental Motor Vehicle	2,125,833	2,035,000	2,543,569	2,035,000	2,756,198	1,930,027	1,930,027	1,930,027	0
Property Tax Initiatives	0	1,471,995	2,122,244	1,490,743	0	1,177,612	1,177,612	1,177,612	0
Sub-Total	228,606,019	240,989,879	247,698,480	247,923,240	247,504,519	246,774,307	276,115,138	276,115,138	29,340,831
Current Interest	1,039,915	1,059,051	1,023,450	964,244	1,070,886	1,000,000	1,000,000	1,000,000	0
Sub-Total Current Taxes	229,599,492	242,048,930	248,721,930	248,887,484	248,575,406	247,774,307	277,115,138	277,115,138	29,340,831
Delinquent City Taxes:									
Real & Personal Property	1,158,995	925,672	229,916	1,204,052	2,875,525	1,550,000	1,550,000	1,550,000	0
Interest and Penalties	229,855	1,024,741	1,016,935	901,558	938,720	600,000	600,000	600,000	0
Sub-Total Delinquent Taxes	1,388,850	1,950,413	1,246,851	2,105,610	3,814,245	2,150,000	2,150,000	2,150,000	0
I. TOTAL PROPERTY TAXES	230,988,342	243,999,343	249,968,781	250,993,094	252,389,651	249,924,307	279,265,138	279,265,138	29,340,831
State Grants for Education:									
Education Cost Sharing	142,378,798	142,476,671	142,500,250	142,681,585	142,450,308	109,436,593	143,395,358	143,395,358	33,958,765
Alliance Grant Funding					0	0	0	0	0
Special Education Reimbursement					0	33,072,932	0	0	(33,072,932)
State Aid for Construction & Reconstruction	6,185,274	6,298,139	4,471,963	5,658,777	5,740,371	5,694,087	4,877,571	4,877,571	(816,516)
Health Svc-Non-Public Schools	56,891	46,989	37,328	30,253	32,391	35,000	35,000	35,000	0
State Grants for Education Sub-Total:	152,398,575	151,248,809	149,483,769	150,655,563	148,223,070	148,238,612	148,307,929	148,307,929	69,317
State Grants: Non- Education									
PILOT: State Property	4,737,591	5,070,786	6,879,419	6,993,359	6,013,572	6,172,271	5,146,251	5,146,251	(1,026,020)
PILOT: Colleges & Hospitals	35,110,990	38,404,315	43,246,260	41,698,019	40,483,204	40,463,189	36,545,385	36,545,385	(3,917,804)
Distressed Cities Exemption	38,554	231,722	315,146	394,837	331,010	385,000	0	0	(385,000)
Tax Relief for the Elderly-Freeze	8,000	4,000	2,000	0	0	0	0	0	0
Homeowners Tax Relief-Elderly	439,355	434,350	426,816	416,557	404,509	425,000	0	0	(425,000)
Reims.-Low Income Veterans	54,179	52,427	54,311	63,989	55,190	62,000	50,000	50,000	(12,000)
Reimb. - Disabled	11,322	11,231	10,428	9,503	8,699	10,000	10,000	10,000	0
Low Income Tax Abate. Program	101,429	85,128	84,958	0	0	85,000	0	0	(85,000)
Shell Fish	34,833		32,502	54,047	0	0	0	0	0
Pequot Funds	6,880,445	7,417,028	6,537,304	6,224,317	5,794,422	5,753,352	5,503,352	5,503,352	(250,000)
Telecommunications Property Tax	622,019	615,596	642,594	605,491	644,864	625,000	625,000	625,000	0
Town Aid: Roads	624,343	1,244,746	1,251,332	1,248,795	1,245,504	1,248,795	1,245,504	1,245,504	(3,291)
Grants for Municipal Projects	2,381,832	1,287,658	1,287,658	1,369,123	1,369,123	0	1,336,123	1,336,123	1,336,123
Municipal Revenue Sharing: Select Payment In Lieu of Taxes			0	0	14,584,940	14,584,940	15,246,372	15,246,372	661,432
Motor Vehicle Tax Reduction PILOT		0	0	0	2,118,290	3,393,780	0	0	(3,393,780)
Municipal Stabilization Grant					0	0	1,675,450	1,675,450	1,675,450
State Grants: Non- Education Sub-Total	52,131,432	54,891,216	60,793,105	59,056,492	73,107,372	73,208,327	67,383,437	67,383,437	(5,824,890)
II. TOTAL STATE AID	204,530,007	206,140,025	210,276,874	209,712,055	221,330,443	221,446,939	215,691,366	215,691,366	(5,755,573)

GENERAL FUND REVENUE HISTORY FY 2012-13 TO FY 2018-19 BOA APPROVED BUDGET

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	{8} - {6}
	Actual	Actual	Actual	Actual	Actual	BOA Approved	Mayors Budget	BOA Approved	FY 19 MAYOR VS FY 18 BOA
									+/-
Licenses/Permits/Services & Fees:									
Ofc of Technology	1,015	2,315	1,500	1,285	1,758	2,000	2,000	2,000	0
Other Agencies	44,243	45,356	38,883	41,294	43,550	35,000	35,000	35,000	0
Maps/Bid Documents	3,323	4,235	3,619	2,455	1,736	2,000	2,000	2,000	0
Parks-Lghthse -Adm&Concession	68,024	68,395	1,210	87,451	64,273	75,000	75,000	75,000	0
Park Dept.-Carousel & Bldg	1,717	1,345	80,594	1,872	1,014	2,000	2,000	2,000	0
Park Dept.-Other Fees	63,169	58,833	59,702	44,864	66,499	60,000	60,000	60,000	0
Town Clerk/City Clerk	376,998	397,560	353,140	367,201	405,906	350,000	350,000	350,000	0
Police Service	136,297	111,990	129,117	146,316	83,102	125,000	125,000	125,000	0
Police - Animal Shelter	2,450	3,755	5,634	7,225	6,231	4,500	4,500	4,500	0
Police - General Finger Printing					0	0	150,000	150,000	150,000
Fire Service	75,069	72,155	73,535	130,874	85,081	80,000	80,000	80,000	0
Fire Services Medical Response Billing	93,831	77,820	58,726	102,021	84,049	250,000	250,000	250,000	0
Fire Services Vacant Building					0	0	200,000	200,000	200,000
School Based Health Clinic Permit Fee (Per-Site)					0	0	150,000	150,000	150,000
Engineers - Cost Recovery	85,065	7,584	37,688	5,116	20,219	7,500	7,500	7,500	0
Health Services	362,785	333,205	344,196	344,438	347,786	347,000	347,500	347,500	500
Registrar of Vital Stats.	649,359	679,859	669,572	635,765	630,462	675,000	632,000	632,000	(43,000)
Mandatory School Health Screenings					0	0	0	0	0
Public Space Lic./Permits (Public Works)	132,579	143,058	202,109	192,122	116,844	153,098	150,000	150,000	(3,098)
Public Works Evictions	2,575	3,735	3,990	3,565	3,000	3,000	3,000	3,000	0
Public Works Bulk Trash Pick Up	39,211	45,458	36,291	48,051	12,942	20,000	20,000	20,000	0
Residential Parking	34,040	33,285	34,290	36,720	120	0	0	0	0
Traffic & Parking/Meter Receipts	5,253,587	5,756,520	6,118,684	6,487,834	6,292,394	6,800,000	7,000,000	7,000,000	200,000
Building Inspections	8,833,889	7,923,711	17,446,258	10,096,766	13,420,255	15,950,000	11,900,000	11,900,000	(4,050,000)
Permit and License Center - OBIE			0	0	39,645	65,000	65,000	65,000	0
LCI Ticket Collections/Clean City fines	0	0	0	50,000	78,840	50,000	50,000	50,000	0
High School Athletics	32,079	36,440	36,728	51,799	53,120	35,000	35,000	35,000	0
III. TOTAL LICENSES PERMITS & FEES	16,291,305	15,806,614	25,735,466	18,885,219	21,859,391	25,091,098	21,695,500	21,695,500	(3,395,598)
Income from Short Term Investments:									
Interest Income	249	(38,682)	(12,940)	(6,891)	385,505	25,000	25,000	25,000	0
IV. TOTAL INTEREST INCOME	249	(38,682)	(12,940)	(6,891)	385,505	25,000	25,000	25,000	0
Received from Rents:									
Parks Employee Rents	7,290	5,820	6,960	5,950	6,300	5,000	5,000	5,000	0
Misc Comm Dev Rent	15,060	15,060	15,060	15,060	15,060	15,000	15,000	15,000	0
Coliseum Lots	180,000	240,000	300,000	300,000	180,000	240,000	240,000	240,000	0
Parking Space Rental	2,750	3,025	3,300	4,035	3,300	3,000	3,000	3,000	0
	205,100	263,905	325,320	325,045	204,660	263,000	263,000	263,000	0
Received from Fines:									
Superior Court	69,245	44,085	54,580	99,835	96,962	50,000	50,000	50,000	0
Police - False Alarm Ordinance	147,778	147,778	119,597	95,589	101,483	100,000	100,000	100,000	0
Parking Tags	5,721,901	4,257,684	4,624,283	4,958,925	4,655,139	4,500,000	4,800,000	4,800,000	300,000
Public Works: Public Space Violations	3,550	300	4,188	5,000	6,725	8,000	8,000	8,000	0
	5,794,696	4,449,847	4,802,648	5,159,349	4,860,308	4,658,000	4,958,000	4,958,000	300,000
V. TOTAL RENTS AND FINES	5,999,796	4,713,752	5,127,968	5,484,394	5,064,968	4,921,000	5,221,000	5,221,000	300,000
Payments in Lieu of Taxes:									
So Central Regional Water Auth.	973,970	1,033,236	1,035,795	1,091,275	1,067,550	1,091,275	1,091,275	1,091,275	0
Parking Authority PILOTS	0	43,609	44,410	44,410	44,410	45,000	45,000	45,000	0
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	608,400	608,400	608,400	0
52 Howe Street	66,114	67,097	70,140	72,245	74,412	65,000	65,000	65,000	0
Trinity Housing (Q Terrace, Phase III, Rowe)	94,158	66,808	73,292	73,292	75,638	75,000	75,000	75,000	0
NHPA: PILOT	2,500,000	2,500,000	1,950,000	2,016,544	2,016,544	1,500,000	1,500,000	1,500,000	0
Eastview PILOT	25,750	28,616	29,131	29,131	30,064	29,000	29,000	29,000	0
Ninth Square	580,065	580,065	0	0	0	0	0	0	0
Payments in Lieu of Taxes Sub-Total	5,051,784	4,927,831	3,811,168	3,935,297	3,917,018	3,413,675	3,413,675	3,413,675	0
Other Taxes and Assessments:									
Real Estate Conveyance Tax	1,755,081	1,549,397	1,538,813	2,651,308	1,923,606	1,700,000	1,800,000	1,800,000	100,000
Yale Payment-Fire Services	2,704,872	2,704,872	2,695,735	2,702,856	2,784,610	2,705,000	2,800,000	2,800,000	95,000
Air Rights Garage	42,201	200,000	183,333	116,667	0	175,000	175,000	175,000	0
Other Taxes and Assessments Sub-Total	4,502,154	4,454,269	4,417,881	5,470,831	4,708,216	4,580,000	4,775,000	4,775,000	195,000
Miscellaneous:									
Controller	553,574	848,115	531,320	1,363,330	888,817	750,000	750,000	750,000	0
BABS Revenue	891,088	820,247	826,484	828,266	799,297	825,000	825,000	825,000	0
Off Track Betting	815,611	840,328	635,738	688,344	557,167	675,000	675,000	675,000	0
Personal Motor Vehicle Reimb	11,196	12,331	13,617	16,323	14,214	13,000	13,000	13,000	0
Neigh. Pres Loan Payments		822	274	0	1,096	0	0	0	0
Miscellaneous Revenue Sub-Total	2,271,469	2,521,843	2,007,433	2,896,263	2,260,592	2,263,000	2,263,000	2,263,000	0
Other Revenue									
Voluntary Payments	7,486,735	8,341,236	8,240,275	8,196,750	8,240,191	8,240,275	8,240,275	8,240,275	0
Sale of Assets -Economic Development			0	0	928,366	0	0	0	0
Liquidation of Grove Street Trust		0	0	0	373,820	0	0	0	0
Police Vehicle Extra Duty	254,094	350,842	404,973	678,887	297,971	401,659	400,000	400,000	(1,659)
Revenue Initiative	0		0	0	0	18,600,000	6,100,000	6,100,000	(12,500,000)
Other Revenue Sub-Total	12,240,829	12,991,791	9,896,606	8,875,637	9,840,347	27,241,934	14,740,275	14,740,275	(12,501,659)
VI. TOTAL OTHER REVENUE	24,066,236	24,895,734	20,133,088	21,178,028	20,726,172	37,498,609	25,191,950	25,191,950	(12,306,659)
GRAND TOTAL	481,875,935	495,516,786	511,229,237	506,245,899	521,756,131	538,906,953	547,089,954	547,089,954	8,183,001

APPROPRIATING ORDINANCE #1
AN ORDINANCE MAKINGS APPROPRIATING FOR OPERATING DEPARTMENTS
CITY OF NEW HAVEN
FOR THE FISCAL YEAR JULY 1, 2018 THROUGH JUNE 30, 2019

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, 2018 through June 30, 2019, as follows:

Department No. & Name	Personnel	Non-Personnel	Total
111 Board of Alders	719,679	275,501	995,180
131 Mayor's Office	862,853	148,000	1,010,853
132 Chief Administrator's Office	863,568	878,000	1,741,568
133 Corporation Counsel	1,666,938	1,035,225	2,702,163
137 Department of Finance	3,882,165	6,848,738	10,730,903
139 Assessor's Office	742,052	43,620	785,672
152 Public Library	3,005,729	1,207,714	4,213,443
160 Parks & Recreation	4,019,798	1,413,504	5,433,302
161 City/Town Clerk	311,420	183,148	494,568
162 Registrar of Voters	540,250	246,500	786,750
200 Public Safety Communications	3,416,852	81,000	3,497,852
201 Police Service	38,765,520	3,132,397	41,897,917
202 Fire Service	30,222,478	3,008,295	33,230,773
301 Public Health	3,833,198	158,025	3,991,223
302 Fair Rent Commission	73,000	2,750	75,750
303 Elderly Services	405,788	342,008	747,796
304 Youth Services	105,000	940,000	1,045,000
305 Services to Persons with Disabilities	83,374	6,800	90,174
308 Community Service Admin	940,436	1,957,500	2,897,936
402 Employee Concessions Vacancy & Non-Personnel Sav	(1,906,696)	0	(1,906,696)
403 Salary Reserve for Contract Negotiations	1,800,000	0	1,800,000
404 Various Organizations	0	748,295	748,295
405 Non- Public Transportation	0	700,000	700,000
501 Public Works	7,260,270	5,229,000	12,489,270
502 Engineering	768,776	2,488,400	3,257,176
600 Debt Service	0	57,972,568	57,972,568
601 Master Lease Payment	0	628,000	628,000
602 Fund Balance Replenishment	0	0	0
701 Financial Support to Organizations	0	800,000	800,000
702 City Plan	519,643	45,000	564,643
704 Transportation/Traffic & Parking	2,427,146	2,511,075	4,938,221
705 Commission on Equal Opportunities	186,687	23,000	209,687
721 Office of Building Inspection & Enforcement	990,982	50,500	1,041,482
724 Economic Development	898,247	610,000	1,508,247
747 Livable City Initiative	734,557	55,000	789,557
802 Pensions	0	61,270,774	61,270,774
804 Self Insurance	0	4,600,000	4,600,000
805 Employee Benefits	0	92,091,210	92,091,210
900 Education	120,345,917	66,872,780	187,218,697
999 Re-Funding Cash Flow Savings	0	0	0
GRAND TOTALS	228,485,627	318,604,327	547,089,954

FY 2018-19 Board of Alder Policy Amendments

- I. A pension task force will be established to study the issue of pensions within the City of New Haven and to recommend strategies.
- II. A task force will be established to study the issue of health benefits within the City of New Haven and to recommend options going forward. This task force will include City employees, Alders, and key community stake holders.
- III. Under the "Historic Documents Preservation Program" authorized by state law, for every document recorded in the land records of each municipality, \$2 of the processing fee per document is to be retained by the Town Clerk's Office: "one-fifth of the amount paid for fees pursuant to this subsection shall be retained by town clerks and used for the preservation and management of historic documents." Therefore, the city is to:
 - a. Establish a separate account within the city budget entitled "Historic Documents Preservation";
 - b. Deposit \$2 for every document recorded in the land records in such account;
 - c. Prepare and send a monthly report to the City Clerk and to the Aldermanic Finance Committee, specifying the amount of total processing fees received by the City Clerk's Office, the portion of that amount which was deposited into the new "Historic Documents Preservation" account, and the current total of funds present in said account;
 - d. Pursuant to state statute, all such funds deposited in said account, are only to be disbursed at request of the City Clerk's Office for its duties related to preservation and management of historic documents.
- IV. The appropriate city departments shall provide a list of all properties currently on the tax deferral list, the date they will come off the list, and the amount of taxes owed, based on the current tax rate, by August 1, 2018.
- V. The tax deferral working group needs to report to the Board of Alders with any updates and recommendations by September 1, 2018.
- VI. Any proposed increases in the salaries of Executive Management and Confidential Employees must be submitted to the Board of Alders for approval.
- VII. 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.

June 4, 2018
Honorable Board of Alders
c/o 165 Church Street
New Haven, CT 06510-2010

FROM ALDERS WALKER-MYERS, MORRISON, FURLOW, REYES, GREENBERG, COLON AND CLYBURN SUBMITTING AN ORDER CERTIFYING THAT ANY ADDITIONAL REVENUE RECEIVED FOR THE 2018-19 FISCAL YEAR SHALL ONLY BE USED FOR MILL RATE REDUCTION.

Dear Colleagues

As you aware at the Special Budget meeting the Board of Alders approved the Appropriating Ordinance # 1, for Fiscal Year 2019.

Since that approval new information has come to light that we may receive more revenue that was anticipated in that item. Given the hours of public testimony that we heard during the budget process and the feedback we have received in the last week it is clear that our residents want us to use any additional funds we receive for mill rate reduction.

Therefore, we are submitting this Order to codify that that is where any additional revenue will be directed. Attached is the Order to that effect. We respectfully ask for your support.

Sincerely,

Hon. Tyisha Walker- Myers
Alder, Ward 23
Hon. Jeanette Morrison
Alder, Ward 22
Hon. Richard Furlow
Alder, Ward 27
Hon. David Reyes
Alder, Ward 5
Hon. Aaron Greenberg
Alder, Ward 8
Hon. Dolores Colon
Alder, Ward 6

ORDER OF THE NEW HAVEN BOARD OF ALDERS CERTIFYING THAT ANY ADDITIONAL REVENUE RECEIVED FOR THE 2018-19 FISCAL YEAR SHALL ONLY BE USED FOR MILL RATE REDUCTION

WHEREAS: on May 29, 2018 the Board of Alders enacted APPROPRIATING ORDINANCE #1, FISCAL YEAR 2019; and

WHEREAS: based on the feedback from residents it is clear that mill rate reduction is the top priority going forward;

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that any additional revenue received for the 2018-19 Fiscal year shall only be used for mill rate reduction.

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 FOR FISCAL YEAR 2018-2019

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, 2018 through June 30, 2019, 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, 2018 through June 30, 2019, 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, 2017 of property in Wards 1-30, inclusive, is estimated at \$ 6,606,626,747 and it is estimated that 97.82% will be collected on real estate, 98.24% on personal property and 91.86% on motor vehicles.

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

- I. The taxes for said next fiscal year shall be based upon the rate of taxation recommended to this Board by the Mayor, of which for real estate, personal personal property and motor vehicle shall be at a rate of **42.98** mills upon the ratable estimates within the limits of the City of New Haven to meet said expenses as enumerated in Appropriating Ordinance #1
- II. Said taxes shall become due on July 1, 2018 and shall be payable in two semi-annual installments from that date: namely, July 1, 2018 and January 1, 2019. However, any tax of less than one hundred dollars shall be due and payable in a single installment on July 1, 2018. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2017 shall be due and payable in a single installment on January 1, 2019 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- III. 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.
- IV. The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2018 through June 30, 2019, 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.
- V. Revenues received by the City for the next fiscal year beginning July 1, 2018 through June 30, 2019 in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1 shall not be expended or encumbered without approval by the Mayor and Board of Alders.

REVENUE EXPLANATION

CURRENT CITY TAXES

Real and personal property taxes are levied on real estate and personal property of businesses on July 1 of each fiscal year and is payable in semiannual installments on July 1 and January 1. Motor vehicle taxes are also levied and are payable in 2 installments on July 1 and January 1.

The Fiscal Year 2018-19 budget for **REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2017 Net Taxable Grand List of \$6,606,626,747.

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 98.82% in FY 2016-17 for real estate, 99.24% for personal property and 92.86% 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 2017-18. **The mill rate for FY 18-19 is 42.98.**

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2019 on motor vehicles acquired after the October 1, 2017 assessment date. For 2018-19, 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 2018-19 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 Alder Approved Budget Approved, June 04, 2018 Fiscal Year 2018-19 Budget Summary

General Fund Budget: Fiscal Year 2018-2019 Board of Alder Approved Budget

A. Summary

- General Fund Budget - \$547,089,954 – Up \$8,183,001 from FY 2017-18, a 1.52% increase.
- Mill rate for Real Estate, Personal Property and Motor Vehicle increased to 42.98 mills, an increase of 4.30 mills or 11%.
- 2017 Net Grand List increased by 0.26%.
- State revenue for education, PILOT, and other state grants reduced by \$5.7M over FY 2017-18 **budget**.
- Revenue initiative of reduced to \$6.1m from increased aid in other revenue sources (State, Voluntary Payments, or other City partners)
- .
- Building permit revenue reduced to \$11.9 million based on current and projected economic activity.
- Other adjustments to the revenue budget include:
 - Transportation, Traffic and Parking meter receipts increased by \$200K;
 - Transportation, Traffic and Parking “Tags revenue” increased by \$300K due to the projected revenue from increasing Group I violations from \$20.00 to \$25.00; and
 - New revenue line items added from Health Department, Police Services, and Fire Services
 - \$200K added from Fire Services for Vacant building and other inspections
 - \$150K added from Police Services for fingerprinting services
 - \$150K added from Health Department for on-site permit(s) for: Health – School Based Clinics.”

- Expenditure budget increased by \$8.1 million or 1.51%
- Position count for FY 2018-19 remains the same as FY 2017-18
 - Position changes in Mayor’s proposed budget eliminated in Finance Committee technical amendment
 - Police Department– Budget increase of \$883 thousand. Overtime increased by \$300K to \$4,342,100. The additional \$300K is for City events which require police overtime. Attrition, under fill and worker’s compensation cut, was decreased to accommodate Police Officers moving up the starting pay salary scale to year 2 or year 3.
 - Fire Department– Overtime was increased by \$300K. Fire attrition, under fill and worker’s compensation cut, was decreased by \$1.5M.
 - Education Flat funded for FY 2018-19
 - Finance committee amendment moves \$5M from BOE to Medical.
 - Vacancy Savings/Employee concessions remains flat at (\$1.9) million.
 - Contract Reserve – status quo at \$1.8 million for open labor contracts, salary increases or other personnel matters.
 - Debt Service – Debt Service increased by \$753K over previous fiscal year based on FY 2017-18 refining/refunding schedule. Refunding savings (\$4.2M) and bond premium (\$5M) remain flat in FY 2018-19 budget.
 - Pensions – Overall pension budget flat from fiscal year 2017-18.
 - Self-Insurance – City Insurance Account coverages remain flat from fiscal year 2017-18.
 - Medical Benefits – Medical increased by \$5 million from FY 2017-18 budget. Workers Compensation, FICA, and unemployment budget remains flat from FY 2017-18. Other Post-employment benefits (OPEB retiree medical) budget remains flat from FY 2017-18.

Capital Budget – City Share \$58.0 million

- Overall Request:
 - Department Request \$39.6M (Down from \$43.3M FY ‘17- ‘18)
 - One – Time project request:
 - Scott Lewis Settlement \$8.4M
 - Public Works Facility \$10M.
 - \$27.2 million for the Engineering Department for street and sidewalk reconstruction, various bridge projects, facility rehabilitation, and street light upgrades.
 - \$9.7 million for Economic Development Departments to support the various development projects throughout the City.
 - \$6.2 million for Education for other general improvements and upkeep to school buildings and equipment (including computers).

- \$13.2 million for Public Works for vehicles, bridge repairs, facility maintenance and the ongoing pavement management program. Includes one-time \$10M public works facility.
- \$2.5 million for the Police and Fire Departments for vehicles, equipment, and station rehabilitation.
- \$3.0 million for the Finance and Information Technology Departments to upgrade software, hardware, and various technology infrastructure. In FY 2018-19, Finance/IT combined the Library and Transportation, Traffic and Parking IT funds within the Department.
- \$950K for the Library Department for various upgrades and improvements.
- \$3.9 million for Parks and Recreation for various Park improvements, vehicles, and equipment.

B. DEPARTMENTSUMMARY

- **111 - Legislative Services** – Status Quo Budget - Added \$60K Salary reserve and reduced other contractual service.
- **131 - Mayor's Office** – “Public Relations Specialist” removed from Mayoral budget and funds added back to “Other Contractual Services”
- **132 - CAO** – Budget reduced by seven percent (7%) or \$126K. Position # 5000 (Deputy Director of Emergency Management) to one dollar (\$1.00)
- **133 - Corp Counsel** - Moved legal funds from Finance (\$35K), Police (\$25K), Fire (\$30K), and LCI (\$5K) to Corporation Counsel. Added \$100K to legal services for tax appeal cases.
- **137 - Finance** -Added in centralized office supply and copy paper ordering in central services (total \$330K). The budgets from other Departments were reduced to accommodate this change. IT Maintenance agreements reduced by \$100K.
- **138 - Information Technology** – Moved to Finance Department as a Division.
- **139 - Assessor's Office** – Status quo budget Small decrease in Board of Assessment stipend account.
- **152 - Library** - Labor re-organization of Librarian duties resulted in salary adjustments. Partially offset by budget reductions in non-personnel.
- **160 - Parks** - Status quo budget.
- **161 - City/Town Clerk** - Position 120 Clerk Typist Bilingual to one dollar (\$1.00). Mayors proposed budget reduction restored to accommodate funding request from City Town Clerk.
- **162 - Registrar of Voters** - Reduced overall budget by twelve percent (12%) or 104K .
- **200 - Public Safety Communications** - Raises for Local 884 (Clerical Union) added to salary budget. Status quo budget for Non-Personnel.
- **201 - Police** - Police budget increased two percent (2%). Two captain positions (#470 & #480) and a transcriptionist (#2230) positions to one dollar (\$1.00). Three Officer positions were changed to Sergeant positions; Thirty thousand of overtime funds were moved to accommodate the difference. Police attrition, under fill and workers comp, adjusted by \$850K. An "events overtime" budget was added in the amount of \$300K.

- **202 - Fire** – Two Assistant Drillmaster positions to one dollar (\$1.00) Adjusted attrition, under fill, and worker’s compensation by \$1.5M. Increased overtime by \$300K.
- **301 - Health** - Salary increases for bargaining unit 884 and Nurses unit 1303.
- **302 - Fair Rent** - The Fair Rent Commission proposes re-branding the Fair Rent Commission Landlord and Tenant Rights and Responsibilities Booklet and the Complaint Process Guide in both English and Spanish as required by State Statutes and City Ordinance. The current material is twenty years old.
- **303 - Elderly Services** – Mayors FY 2018-19 budget reduction partially restored in transportation. Local 884 raises added to salary account.
- **304 - Youth Services** - Reduced budget by four percent (4%).
- **305 - Disability Services** - Reduced budget two percent (2%).
- **308 - Community Services Administration** - Reduced overall budget by four percent (4%). New position eliminated from Mayor’s Proposed budget
- **402 - Non-Sworn/New Position Vacancy Savings** - Assumed vacancy savings and/or employee concessions including the Board of Education.
- **403 - Contract Reserve** – Salary reserve for bargaining unit raises, Salary reserve for Outstanding labor contracts (Police and Fire Units beginning July 1, 2018 (Attorneys Tentative Agreement in June 2018 – to be voted by BOA Finance Committee July 2018)), or other personnel matters related to wages
- **404 - Various Organizations** - CAPA (Shubert) \$249,000; District Community Improvements \$100,000; Probate Court \$30,145; Patriotic celebrations \$15,000; and Peace Commission \$3,150. Status quo. American Medical Response moved from Dept. 701 "Operating Subsidies" and Downtown Special Services District increased to \$200,000 (Family Justice Center (150K) eliminated in FY 2018-19 eliminated in FY 2018-19 BOA budget
- **405 - Non- Public Transportation** – Status quo budget.
- **501 - Public Works** – New positions (Clerk Typist, Code Enforcement, Project Manager) eliminated from Mayor’s Proposed budget. Deputy Director and Chief of Operations positions to one dollar (\$1.00). Reduced the New Haven Solid Waste Authority allocation from \$3.4M to \$2.9M. Added Local 68 and Local 884 raises to the salary accounts.
- **502 - Engineering** - Reduced overall budget by four percent (4%).

- **600 - Debt Service** - Based on Refunding/Refinancing schedule. Assumes another refunding of previously issued debt. Assumes premium from capital borrowing in August 2018.
- **601 - Master Lease** - Payments on existing master lease schedules. There are no additional funding request for vehicles or equipment.
- **602 - Medical Self Insurance Fund Replenishment** – Removed from \$1m from the budget as savings.
- **701 - Development Operating Contributions** –
 - i. Tweed New Haven Airport Authority \$325,000;
 - ii. New Haven Tennis \$100,000;
 - iii. Regional Communication System \$0.00 – Moved to various organizations;
 - iv. New Haven Works \$100,000; and
 - v. Market New Haven \$275,000 – Moved from Economic Development.
- **702 - City Plan** - Reduced overall budget by six percent (6%).
- **704 - Transportation, Traffic & Parking** - Local 884 increases applied to salary accounts. Position 120 Administrative Assistant II to one dollar (\$1.00) Reduce overall non-personnel budget in the Department.
- **705 - CEO** - Reduced overall budget by two percent (2%).
- **721 - Building Inspection and Enforcement** - Reduced overall budget by two percent (2%).
- **724 - Economic Development** - Reduced budget by five percent (5%).
- **747 - Livable City Initiative** – Non-personnel budget reductions. Overall budget reduction of two percent (2%).
- **802 – Pensions** - status quo budget. Flat from FY 2017-18.
- **804 - Self Insurance** - status quo budget. Flat from FY 2017-18.
- **805 - Benefits** – Health insurance increased by \$5M through Finance committee technical amendment.
- **900 - Board of Education** – Flat funded through Finance committee technical amendment

C. CAPITAL BUDGET

- **Total Capital budget = \$78.5m, City share \$58.0m, State Share \$15.9m, & Federal share \$4.6m.**

Funding levels – All Funds

• Finance	\$2.9m
• Library	\$950k
• Parks	\$3.9m
• Police	\$985k
• Fire	\$1.5m
• Health	\$250k
• Youth Services	\$50k
• Community Services	\$105k
• Public Works	\$16.1m (includes State & Federal funding of \$2.9m)
• Engineering	\$27.2m (includes State & Federal funding of \$17.6m)
• City Plan	\$1.9m
• Airport	\$900k
• TT & P	\$1.8m
• OBIE	\$450k
• Econ Dev	\$1.0m
• LCI	\$3.5m
• BOE	\$6.2m (non-school construction)

D. SPECIAL FUNDS – City Budget

The City (non BOE) in FY '18- '19 is projecting the receipt of \$30.3m in Special Fund grants. Most of those funds will be received by the following Departments:

- **Health Department**- \$8.4m 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** - \$11.5m includes funding for CDBG programs, HOME funds and other housing development activities;
- **City Plan** - \$1.5m includes funding for CDBG programs, Wayfinding, Farmington Canal, and other planning activities;
- **Youth Services** - \$2.4m includes funding from Youth at Work, Newhallville Safe Neighborhood Initiative, Youth services Bureau, Mayors Youth Initiative, Street Outreach Workers and CDBG; and
- **Community Services Admin** - \$1.8m includes funding from SAGA support Services, Housing Opportunities for People with AIDS (HOPWA) CDBG and Emergency Solutions Grants (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

- Additions and changes to various Departments

GENERAL FUND TECHNICAL AMENDMENT SUMMARY FOR BOA FY 2018-2019

	{1}	{2}	{3}	{4}
	FY 18-19 MAYORS BUDGET	FY 18-19 TECHNICAL Amendment	+/-	{2} / {1}
				%
1) EXPENDITURE BUDGET	547,089,954	547,089,954	(0)	0.00%
2) REVENUE BUDGET	547,089,954	547,089,954	(0)	0.00%

SUMMARY OF CHANGES BY CATEGORY FROM MAYORS BUDGET TECHNICAL AMENDMENT		
I) EXPENDITURES		
3) PERSONNEL ADJUSTMENTS - TECHNICAL	(1,121,645)	
5) NON PERSONNEL ADJUSTMENTS - TECHNICAL	<u>1,121,645</u>	
6) REDUCTIONS	0	
	DECREASES IN EXPENDITURES	-
II. REVENUE		
7) STATE AID	0	
8) CAR TAXES BACK TO THIS YEARS MILL RATE (37) & MISC	0	
9) REVENUE INITIATIVE	0	
	DECREASE IN REVENUES	0
	GAP	0



FY 18-19 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	Finance / Accounting & Treasury	340	Deputy Controller-Treasury/Chief Accountant	Change Title and Salary due to error	3144	13-8	111,554	11-10	102,662	(8,892)
2	Finance / Accounting & Treasury	160	Management Analyst II	Transfer from another finance division	3144	6-3	44,885	6-6	56,063	11,178
3	Mayors Office	310	Executive Assistant to Mayor	Correct Title is "Special Assistant to Mayor - No Salary change	EX		72,578		72,578	0
4	City Plan	17003	Planner II	Salary Adjustment	3144	6-10	60,582	7-7	64,752	4,170
5	City Plan	17003	Planner II	Salary Adjustment	3144	6-10	60,582	7-7	64,752	4,170
7	Finance / Administration	2210	Workers Comp & Risk Manager	Salary Adjustment	3144	10-7	81,950	10-9	88,526	6,576
8	Fire	120	Administrative Assis changed to Executive Admin	Deleted via BOA FY 17-18	3144	6-5	49,579	7-6	57,149	7,570
	Mayor's		Public relations Specialist	Finance Cmtee technical amendment	EX		50,000		0	(50,000)
	CAO		Emergency Management Planning & OT	Finance Cmtee technical amendment	3144		40,703		0	(40,703)
	Finance		Chief Payroll Auditor	Finance Cmtee technical amendment	3144		78,941		57,017	(21,924)
	Finance		CDBG Analyst	Finance Cmtee technical amendment	3144		49,186		0	(49,186)
	Finance		CDBG Analyst	Finance Cmtee technical amendment	3144		(40,000)		0	40,000
	City Clerk		Bilingual City Clerk Specialist	Finance Cmtee technical amendment	884		45,096		0	(45,096)
	Police		3-Sergeant Positions	Finance Cmtee technical amendment	Polixe		230,520		0	(230,520)
	Police		Police Records Clerk	Finance Cmtee technical amendment	884		39,359		0	(39,359)
	Police		Body Camera Specialist	Finance Cmtee technical amendment	884		46,787		0	(46,787)
	Police		Police Mechanic	Finance Cmtee technical amendment	71		62,199		0	(62,199)
	Fire		Director of Planning & Communications	Finance Cmtee technical amendment	Fire		101,600		0	(101,600)
	Fire		Fire Inspector/Investigator	Finance Cmtee technical amendment	Fire		81,791		0	(81,791)
	Fire		Building Maintenance Mechanic	Finance Cmtee technical amendment	Fire		56,277		0	(56,277)
	Health		3 Nurses	Finance Cmtee technical amendment	1303		136,502		0	(136,502)
	CSA		Data Entry Clerk	Finance Cmtee technical amendment	884		39,801		0	(39,801)
	Public Works		Clerk Typist	Finance Cmtee technical amendment	884		40,697		0	(40,697)
	Public Works		Code Enforcement Officer	Finance Cmtee technical amendment	3144		63,409		0	(63,409)
	Public Works		Project Manager/Foreperson	Finance Cmtee technical amendment	3144		61,572		0	(61,572)
	Trans/Traffic		Executive Admin Assistant	Finance Cmtee technical amendment	3144		44,623		0	(44,623)
	Police	10018	Police Officer	Alder Antunes Amendment			68,297		0	(68,297)
	Police	10019	Police Officer	Alder Antunes Amendment			68,297		0	(68,297)
	Police	10020	Police Officer	Alder Antunes Amendment			68,297		0	(68,297)
	Police	19006	Sergeant	Alder Antunes Amendment			0		76,840	76,840
	Police	19007	Sergeant	Alder Antunes Amendment			0		76,840	76,840
	Police	19008	Sergeant	Alder Antunes Amendment			0		76,840	76,840

Net Impact (1,121,645)

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

OBJ / OBJ DESCRIPTION	DESCRIPTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
1) Budget Changes					
	Revise budget per agreement from 249K to 200K	249,000	200,000	Reduce	(49,000)
17	14049350 - CAPA				
18	13031010-56601 Transportation Elderly Svcs	170,000	195,000	Increase	25,000
19	11611010-56694 (Other Contractual.) City Clerk	70,000	90,074	Increase	20,074
	11611010-56694 (Other Contractual.) City Clerk	90,074	102,418	Increase	12,344
	11611010-56695 (Temp Pt/Help.) City Clerk	30,000	35,800	Increase	5,800
20	11311010-56694 (Other Contractual) Mayors	99,000	139,000	Increase	40,000
	11371080-52210 (Natural Gas) Finance	175,000	150,000	Increase	(25,000)
	11371080-52260 (Telephone) Finance	400,000	382,598	decrease	(17,402)
	11621270-56694 (Other Contract) Registrar	180,000	150,000	Increase	(30,000)
21	12012090-56615 (Printing/Binding) Police	35,000	29,154	Reduce	(5,846)
	1904**** Education	192,218,697	187,218,697	Reduce	(5,000,000)
	1805**** Medical	77,398,210	82,398,210	Increase	5,000,000
	1404**** Organizations	0	50,000	Increase	50,000
	1404**** Organizations	0	25,000	Increase	25,000
	1404**** Organizations	0	25,000	Increase	25,000
	1402**** Concessions	(3,600,000)	(1,906,696)	Increase	1,693,304
	1404**** Organizations	150,000	0	Reduce	(150,000)
	13011010-56694 (Other Contract) Health	560,000	92,000	Reduce	(468,000)
	11321020-50130 (Overtime) CAO	4,000	0	Reduce	(4,000)
	12012040-50130 (Overtime) Police	3,522,684	3,492,684	Reduce	(30,000)
	11371080-56694 (Other Contract) Finance	1,404,828	1,409,199	Reduce	4,371
Net Impact					1,121,645

II. CAPITAL PROJECTS CHANGES WITH NO BUDGET IMPACT ON CITY BONDING

DEPT	PROJECT NO.	DESCRIPTION OF CHANGE	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
18	Public works	Remove references of "100 college Street" from project 1941 "Facility Upgrades, Repairs, and Modifications"	10,000,000	10,000,000	Description	0
Net Impact						-

III. LICENSE, PERMITS, & FEE'S

FEE DESCRIPTION	FEE/ORD	CHANGE/CORRECTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
Parks and Recreation - Ice Rental Residents Peak	17-201 (8)	Increase in Fee approved by commission after Mayors proposed budget	240	250	Increase	10
Parks and Recreation - Ice Rental Non-Residents Peak	17-201 (8)	Increase in Fee approved by commission after Mayors proposed budget	295	300	Increase	5
Parks and Recreation - Ice Rental Non-Residents Off-Peak	17-201 (8)	Increase in Fee approved by commission after Mayors proposed budget	195	200	Increase	5

General Fund Line Item Detail

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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111- BOARD OF ALDERS

101-LEGISLATIVE SERVICES

50110	SALARIES PERMANENT	615,688	615,688	589,279	649,279	649,279	60,000
50130	OVERTIME	3,000	6,000	6,000	10,000	10,000	4,000
53350	ATTENDANCE PROF MTGS	15,000	15,000	15,000	20,000	20,000	5,000
55520	GENERAL OFFICE SUPPLIES	6,627	6,627	6,627	6,627	6,627	-
56610	ADVERTISING	10,450	10,450	10,450	10,450	10,450	-
56615	PRINTING AND BINDING	20,000	20,000	20,000	20,000	20,000	-
56677	YOUTH COUNCIL	7,500	7,500	7,500	7,500	7,500	-
56694	OTHER CONTRACTUAL SERV	222,924	219,924	279,924	210,924	210,924	(69,000)
		901,189	901,189	934,780	934,780	934,780	-

102-BOARD OF ALDERS

50110	SALARIES PERMANENT	60,400	60,400	60,400	60,400	60,400	-
		60,400	60,400	60,400	60,400	60,400	-

AGENCY TOTALS _____

50000	PERSONAL SERVICES	676,088	676,088	649,679	709,679	709,679	60,000
50130	OVERTIME	3,000	6,000	6,000	10,000	10,000	4,000
52000	UTILITIES	-	-	-	-	-	-
53000	MILEAGE & TRAVEL	15,000	15,000	15,000	20,000	20,000	5,000
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	6,627	-
56000	RENTALS & SERVICES	260,874	257,874	317,874	248,874	248,874	(69,000)
	TOTAL	961,589	961,589	995,180	995,180	995,180	-
							0%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	10	10	10	10	10
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
COMMENTS					
Status Quo Budget					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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131 - MAYOR'S OFFICE

101-EXECUTIVE ADMINISTRATION

50110	SALARIES PERMANENT	843,668	859,828	859,829	912,853	862,853	3,024
53330	BUSINESS TRAVEL	9,000	9,000	9,000	7,800	7,800	(1,200)
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	500	-
56655	REGISTRATION DUES & SUBS	700	700	700	700	700	-
56662	MAINT SERVICE AGREEMENTS	9,000	9,000	9,000	-	-	(9,000)
56694	OTHER CONTRACTUAL SERV	99,000	99,000	145,000	99,000	139,000	(6,000)
		966,818	982,978	1,028,979	1,020,853	1,010,853	(18,126)

102-MAYORAL TRANSITION

56694	OTHER CONTRACTUAL SERV	-	-	-	-	-	-
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103- OFFICE OF DEVELOPMENT AND POLICY

50110	SALARIES PERMANENT	116,000	1	-	-	-	-
53330	BUSINESS TRAVEL	8,000	8,000	-	-	-	-
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	-	-	-	-
56650	POSTAGE	2,000	2,000	-	-	-	-
56655	REGISTRATION DUES & SUBS	2,000	2,000	-	-	-	-
56677	TRAINING	5,000	5,000	-	-	-	-
56694	OTHER CONTRACTUAL SERV	10,000	10,000	-	-	-	-
56699	MISCELLANEOUS	14,000	14,000	-	-	-	-
		162,000	46,001	-	-	-	-

AGENCY TOTALS

50000	PERSONAL SERVICES	959,668	859,829	859,829	912,853	862,853	3,024
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	17,000	17,000	9,000	7,800	7,800	(1,200)
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	8,150	8,150	3,150	-	-	(3,150)
56000	RENTALS & SERVICES	144,000	144,000	157,000	100,200	140,200	(16,800)
	TOTAL	1,128,818	1,028,979	1,028,979	1,020,853	1,010,853	(18,126) -2%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	11	12	12	13	12
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	25,000	5,000	199,916	199,916
COMMENTS					
Public Relations Specialist" removed from Mayoral budget and funds added back to "Other Contractual Services"					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
132 - CHIEF ADMINISTRATOR'S OFFICE						
<u>101- ADMINISTRATION</u>						
50110 SALARIES PERMANENT	309,628	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	20,000	20,000	(6,000)
56695 TEMPORARY/PT HELP	50,000	75,000	75,000	75,000	75,000	-
	386,628	411,628	411,628	404,628	404,628	(7,000)
<u>102- OFFICE OF PUBLIC SAFETY</u>						
50110 SALARIES PERMANENT	154,298	154,298	155,787	137,650	96,947	(58,840)
50130 OVERTIME	-	-	-	4,000	-	-
	-	154,298	155,787	141,650	96,947	(58,840)
<u>131 - HUMAN RESOURCES</u>						
50110 SALARIES PERMANENT	414,546	452,377	454,179	456,993	456,993	2,814
50130 OVERTIME	-	10,000	41,709	38,000	38,000	(3,709)
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	-	-	(5,000)
56677 TRAINING	-	20,000	20,000	15,000	15,000	(5,000)
56694 OTHER CONTRACTUAL SERVICES	700,000	800,000	750,000	700,000	700,000	(50,000)
56695 TEMPORARY/PT HELP	15,000	15,000	30,000	30,000	30,000	-
	1,134,546	1,302,377	1,300,888	1,239,993	1,239,993	(60,895)
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	878,472	916,303	919,594	904,271	863,568	(56,026)
50130 OVERTIME	-	10,000	41,709	42,000	38,000	(3,709)
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	840,000	840,000	(61,000)
	TOTAL	1,675,472	1,868,303	1,786,271	1,741,568	(126,735) -7%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	11	12	12	12	12
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	545,634	558,376	987,097	987,436
<u>COMMENTS</u>					
Budget reduced by seven percent (7%) or \$126K. Position # 5000 (Deputy Director of Emergency Management) to one dollar (\$1.00)					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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133 - CORPORATION COUNSEL

101-LAW DEPARTMENT

50110	SALARIES PERMANENT	1,322,377	1,364,006	1,391,759	1,391,759	1,391,759	-
50130	OVERTIME	1,025	1,025	1,025	1,000	1,000	(25)
50132	PAY DIFFERENTIAL	5,400	5,400	-	-	-	-
53310	MILEAGE	350	1,000	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	25,000	-
56615	PRINTING AND BINDING	6,600	6,600	6,600	2,600	2,600	(4,000)
56623	REPAIRS & MAINTENANCE	225	225	225	-	-	(225)
56650	POSTAGE	1,200	1,200	1,200	1,000	1,000	(200)
56655	REGISTRATION DUES & SUBS	5,000	6,000	6,000	6,000	6,000	-
56662	MAINT SERVICE AGREEMENTS	8,970	9,180	9,264	9,000	9,000	(264)
56694	OTHER CONTRACTUAL SERV	95,018	105,000	105,000	105,000	105,000	-
56695	TEMPORARY & PART TIME HELP	6,000	6,000	6,000	6,000	6,000	-
56696	LEGAL/LAWYER FEES	375,000	525,000	525,000	720,000	720,000	195,000
		1,864,365	2,068,136	2,090,573	2,268,359	2,268,359	177,786

134- LABOR RELATIONS

50110	SALARIES PERMANENT	-	-	262,383	274,179	274,179	11,796
53350	PROFESSIONAL MEETINGS	-	-	625	625	625	-
55520	GENERAL OFFICE SUPPLIES	-	-	625	-	-	(625)
56615	PRINTING AND BINDING	-	-	5,000	2,000	2,000	(3,000)
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	433,804	433,804	8,171

50000	PERSONAL SERVICES	1,327,777	1,369,406	1,654,142	1,665,938	1,665,938	11,796
50130	OVERTIME	1,025	1,025	1,025	1,000	1,000	(25)
52000	UTILITIES	-	-	-	-	-	-
53000	MILEAGE & TRAVEL	350	1,000	1,625	1,625	1,625	-
54000	EQUIPMENT	5,000	5,000	5,000	-	-	(5,000)
55000	MATERIALS & SUPPLIES	32,200	32,500	33,125	25,000	25,000	(8,125)
56000	RENTALS & SERVICES	498,013	659,205	821,289	1,008,600	1,008,600	187,311
	TOTAL	1,864,365	2,068,136	2,516,206	2,702,163	2,702,163	185,957 7%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	18	18	21	21	21
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
COMMENTS					
Moved legal funds from Finance (\$35K), Police (\$25K), Fire (\$30K), and LCI (\$5K) to corporation counsel. Added \$100K to legal services for tax appeal cases					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
137 - DEPARTMENT OF FINANCE						
<u>101-FINANCIAL ADMINISTRATION</u>						
50110 SALARIES PERMANENT	487,489	495,112	330,009	330,009	336,585	6,576
50132 PAY DIFFERENTIAL	5,000	500	-	-	-	-
53350 ATTENDANCE PROF MTGS	500	3,000	3,000	3,000	3,000	-
55520 GENERAL OFFICE SUPPLIES	1,100	1,100	900	-	-	(900)
56638 INSURANCE	2,000	1,500	1,500	1,500	1,500	-
56650 POSTAGE	4,500	2,500	2,500	2,500	2,500	-
56655 REGISTRATION DUES & SUBS	234,679	317,207	375,000	309,000	309,000	(66,000)
56662 MAINT SERVICE AGREEMENTS	1,500	1,100	1,100	1,000	1,000	(100)
56677 TRAINING	-	15,000	15,000	10,000	10,000	(5,000)
56694 OTHER CONTRACTUAL SERV	280,000	304,294	304,294	305,000	305,000	706
56695 TEMPORARY /PT HELP	125,000	175,000	175,000	125,000	125,000	(50,000)
56696 LEGAL/LAWYER FEES	20,000	20,000	20,000	-	-	(20,000)
	<u>1,161,918</u>	<u>1,336,313</u>	<u>1,228,303</u>	<u>1,087,009</u>	<u>1,093,585</u>	<u>(134,718)</u>
<u>107- MANAGEMENT & BUDGET</u>						
50110 SALARIES PERMANENT	305,382	315,300	315,300	327,770	327,770	12,470
55520 GENERAL OFFICE SUPPLIES	200	200	200	-	-	(200)
56615 PRINTING AND BINDING	5,415	5,415	5,415	2,000	2,000	(3,415)
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	14,121	14,000	14,000	(121)
	<u>325,997</u>	<u>335,915</u>	<u>335,036</u>	<u>343,770</u>	<u>343,770</u>	<u>8,734</u>
<u>108-CENTRAL UTILITIES AND RENTAL</u>						
52210 NATURAL GAS	150,000	102,500	175,000	175,000	150,000	(25,000)
52220 ELECTRICITY	75,000	27,900	30,000	30,000	30,000	-
52250 WATER	25,000	25,000	25,000	25,000	25,000	-
52260 TELEPHONE UTILITIES	350,000	350,000	400,000	400,000	381,764	(18,236)
52290 SEWER USE CHARGE	11,000	13,000	13,000	13,000	13,000	-
55520 GENERAL OFFICE SUPPLIES	-	-	-	160,000	160,000	-
56615 PRINTING AND BINDING	-	-	-	160,000	160,000	-
56623 REPAIRS & MAINTENANCE	-	-	-	-	-	-
56652 RENTAL LAND/BUILDINGS	536,068	400,000	400,000	400,000	400,000	-
56656 RENTAL OF EQUIPMENT	420,000	455,000	455,000	460,000	460,000	5,000
56694 OTHER CONTRACTUAL SERV	1,365,000	1,365,000	1,365,000	1,404,828	1,409,199	44,199
56696 LEGAL/LAWYER	15,000	15,000	15,000	-	-	(15,000)
	<u>2,947,068</u>	<u>2,753,400</u>	<u>2,878,000</u>	<u>3,227,828</u>	<u>3,188,963</u>	<u>310,963</u>
<u>109-INTERNAL AUDIT</u>						
50110 SALARIES PERMANENT	155,031	155,031	155,031	155,031	155,031	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
137 - DEPARTMENT OF FINANCE	155,031	155,031	155,031	155,031	155,031	-
110-ACCOUNTING & TREASURY						
50110 SALARIES PERMANENT	412,821	420,195	587,912	605,990	599,090	11,178
50130 OVERTIME	1,500	1,800	1,800	1,500	1,500	(300)
50132 PAY DIFFERENTIAL	-	-	-	-	-	-
55520 GENERAL OFFICE SUPPLIES	675	700	850	-	-	(850)
56615 PRINTING AND BINDING	900	1,200	1,100	-	-	(1,100)
	415,896	423,895	591,662	607,490	600,590	8,928
111-TAX COLLECTOR'S OFFICE						
50110 SALARIES PERMANENT	452,409	453,599	460,622	452,429	452,429	(8,193)
50130 OVERTIME	2,000	2,000	2,000	2,000	2,000	-
53350 ATTENDANCE PROF MTGS	375	375	375	375	375	-
55520 GENERAL OFFICE SUPPLIES	875	875	875	-	-	(875)
56610 ADVERTISING	10,000	10,000	10,000	8,000	8,000	(2,000)
56615 PRINTING AND BINDING	30,000	30,000	30,000	20,000	20,000	(10,000)
56623 REPAIRS & MAINT SERVICE	200	200	200	-	-	(200)
56694 OTHER CONTRACTUAL SERV	120,000	120,000	120,000	100,000	100,000	(20,000)
56695 TEMPORARY /PT HELP	60,000	80,000	80,000	60,000	60,000	(20,000)
	675,859	697,049	704,072	642,804	642,804	(61,268)
112- OFC OF TECHNOLOGY						
50110 SALARIES PERMANENT	1,031,086	-	1,005,814	1,011,494	1,011,494	5,680
53350 PROFESSIONAL MEETINGS/TRAINING	10,000	-	10,000	10,000	10,000	-
55520 GENERAL OFFICE SUPPLIES	20,000	-	20,000	-	-	(20,000)
56662 MAINTENANCE AGREEMENTS	1,878,678	-	2,700,000	2,600,000	2,600,000	(100,000)
56677 TRAINING	-	-	10,000	10,000	10,000	-
56694 OTHER CONTRACTUAL SERVICES	-	-	30,000	35,000	35,000	5,000
56695 TEMPORARY & P/T HELP	30,000	-	20,000	15,000	15,000	(5,000)
	2,969,764	-	3,795,814	3,681,494	3,681,494	(114,320)
113- PAYROLL & PENSION						
50110 SALARIES PERMANENT	431,554	431,554	433,215	461,413	439,488	6,273
50130 OVERTIME	500	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	436,295	461,913	439,988	3,693
114-ACCOUNTS PAYABLE						
50110 SALARIES PERMANENT	210,233	210,233	210,233	221,149	221,149	10,916
50132 PAY DIFFERENTIAL	400	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	221,549	221,549	9,116

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
137 - DEPARTMENT OF FINANCE						
115 - PURCHASING						
50110 SALARIES PERMANENT	213,057	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	7,400	-
56694 OTHER CONTRACTUAL SERV	11,000	11,000	11,000	11,000	11,000	-
	232,432	232,432	232,432	231,457	231,457	(975)
134- LABOR RELATIONS						
50110 SALARIES PERMANENT	247,380	254,383	-	-	-	-
53350 PROFESSIONAL MEETINGS	-	625	-	-	-	-
55520 GENERAL OFFICE SUPPLIES	625	625	-	-	-	-
56615 PRINTING AND BINDING	5,000	5,000	-	-	-	-
56642 ENTRY JUDGMENT FEES	3,000	8,000	-	-	-	-
56655 REGISTRATION DUES & SUB	4,000	4,000	-	-	-	-
56694 OTHER CONTRACTUAL SERV	15,000	15,000	-	-	-	-
56696 LEGAL/LAWYER	105,000	105,000	-	-	-	-
	380,005	392,633	-	-	-	-
130- RECEIVABLE COLLECTIONS						
50110 SALARIES PERMANENT	110,495	110,495	118,485	121,422	121,422	2,937
50132 PAY DIFFERENTIAL	250	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	10,000	10,000	(5,000)
	561,745	126,745	134,735	131,672	131,672	(3,063)
AGENCY TOTALS						
50000 PERSONAL SERVICES	4,062,587	3,060,109	3,830,328	3,900,414	3,878,165	47,837
50130 OVERTIME	4,150	4,300	4,300	4,000	4,000	(300)
52000 UTILITIES	611,000	518,400	643,000	643,000	599,764	(43,236)
53000 ATTENDANCE PROFESSIONAL MTGS	10,875	4,000	13,375	13,375	13,375	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	26,930	6,955	26,280	160,000	160,000	133,720
56000 RENTALS & SERVICES	5,757,240	3,506,716	6,186,530	6,071,228	6,075,599	(110,931)
TOTAL	10,472,782	7,100,480	10,703,813	10,792,017	10,730,903	27,090 0%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	61	46	58	59	58
CAPITAL PROJECTS	0	2,400,000	2,500,000	2,965,000	2,965,000
SPECIAL FUNDS	0	357,177	544,088	659,773	657,077
COMMENTS	Added in centralized office supply and copy paper ordering in central services (total \$330K). The budgets from other Departments were reduced to accommodate this change. IT Maintenance agreements reduced by \$100K.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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138 - INFORMATION AND TECHNOLOGY

101-ADMINISTRATION

50110	SALARIES PERMANENT	1,013,036	-	-	-	-
53350	PROFESSIONAL MEETINGS/TRAINING	10,000	-	-	-	-
55520	GENERAL OFFICE SUPPLIES	20,000	-	-	-	-
56662	MAINTENANCE AGREEMENTS	1,900,000	-	-	-	-
56677	TRAINING	-	-	-	-	-
56694	OTHER CONTRACTUAL SERVICES	30,000	-	-	-	-
56695	TEMPORARY & PT HELP	20,000	-	-	-	-
		-	-	-	-	-
		2,993,036	-	-	-	-

AGENCY TOTALS

50000	PERSONAL SERVICES	1,013,036	-	-	-	-
50130	OVERTIME	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	10,000	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-
55000	MATERIALS & SUPPLIES	20,000	-	-	-	-
56000	RENTALS & SERVICES	1,950,000	-	-	-	-
	TOTAL	-	-	-	-	-
		2,993,036	-	-	-	-

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	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	-	15	-	-	-
CAPITAL PROJECTS	-	2,400,000	-	-	-
SPECIAL FUNDS	-	-	-	-	-
COMMENTS					
Department placed back into Finance					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
139 - ASSESSOR' S OFFICE						
<u>101-ADMINISTRATION</u>						
50110 SALARIES PERMANENT	718,870	725,893	725,893	741,952	741,952	16,059
50130 OVERTIME	100	100	100	100	100	-
53350 ATTENDANCE PROF MTG	4,000	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	2,000	-
56610 ADVERTISING	1,000	1,000	1,000	500	500	(500)
56615 PRINTING AND BINDING	3,720	3,720	3,720	-	-	(3,720)
56655 REGISTRATION DUES & SUBS	3,120	3,120	3,120	3,120	3,120	-
56694 OTHER CONTRACTUAL SERV	25,000	25,000	25,000	14,000	14,000	(11,000)
56695 TEMPORARY AND PT HELP	-	10,000	10,000	10,000	10,000	-
	958,785	775,808	775,808	775,672	775,672	(136)
<u>156-BOARD OF ASSESSMENT APPEALS</u>						
50110 BOARD OF ASSESSMENT APPEALS STII	11,000	7,000	11,000	9,000	9,000	(2,000)
56694 OTHER CONTRACTUAL SERV	1,000	1,000	1,000	1,000	1,000	-
	12,000	8,000	12,000	10,000	10,000	(2,000)
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	718,870	725,893	725,893	741,952	741,952	16,059
50130 OVERTIME	100	100	100	100	100	-
52000 UTILITIES	-	-	-	-	-	-
53000 ATTENDANCE PROF MTGS	4,000	4,000	4,000	4,000	4,000	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	2,975	2,975	2,975	2,000	2,000	(975)
56000 RENTALS & SERVICES	244,840	50,840	54,840	37,620	37,620	(17,220)
TOTAL	970,785	783,808	787,808	785,672	785,672	(2,136) 0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	12	12	12	12	12
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
COMMENTS					
Status quo budget Small decrease in Board of Assessment stipend account.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
152 - FREE PUBLIC LIBRARY						
101 - ADMINISTRATION						
50110 SALARIES PERMANENT	103,000	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	500	500	(300)
56694 OTHER CONTRACTUAL SERV	267,860	320,000	320,000	300,000	300,000	(20,000)
	391,660	443,800	443,800	403,500	403,500	(40,300)
115 - BUILDING MAINTENANCE						
50110 SALARIES PERMANENT	65,953	65,953	65,953	70,651	70,651	4,698
52210 NATURAL GAS	45,000	35,000	35,000	35,000	35,000	-
52220 ELECTRICITY	300,000	320,000	320,000	300,000	300,000	(20,000)
52250 WATER	4,800	4,800	7,800	9,400	9,400	1,600
52290 SEWER USAGE CHARGE	2,500	2,500	4,500	4,500	4,500	-
55538 GASOLINE AND DIESEL	3,000	2,500	3,500	4,000	4,000	500
55570 BLDG & GROUND MAINT SUPP	13,000	13,000	13,000	10,000	10,000	(3,000)
56623 REPAIRS AND MAINTENANCE	900	900	900	900	900	-
56662 MAINT SERV AGREE	205,000	216,276	192,914	192,914	192,914	-
	640,153	660,929	643,567	627,365	627,365	(16,202)
116 - TECHNICAL PUBLIC SERVICE						
50110 SALARIES PERMANENT	105,933	105,933	109,066	112,457	112,457	3,391
56615 PRINTING AND BINDING	3,500	3,500	3,500	3,500	3,500	-
	109,433	109,433	112,566	115,957	115,957	3,391
117 - PUBLIC SERVICE						
50110 SALARIES PERMANENT	2,438,174	2,576,197	2,633,082	2,714,621	2,714,621	81,539
50130 OVERTIME	5,000	5,000	-	-	-	-
50132 PAY DIFFERENTIAL	5,000	5,000	5,000	5,000	5,000	-
54410 OFFICE & LAB EQUIPMENT	25,000	25,000	25,000	25,000	25,000	-
54482 COMMUNICATION EQUIPMENT	18,000	18,000	18,000	15,000	15,000	(3,000)
55530 Books, MAPS, ETC.	315,000	315,000	315,000	300,000	300,000	(15,000)
56694 OTHER CNTRL SERVICES	11,000	11,000	11,000	7,000	7,000	(4,000)
	2,817,174	2,955,197	3,007,082	3,066,621	3,066,621	59,539
AGENCY TOTALS						
50000 PERSONAL SERVICES	2,718,060	2,856,083	2,916,101	3,005,729	3,005,729	89,628
50130 OVERTIME	5,000	5,000	-	-	-	-
52000 UTILITIES	352,300	362,300	367,300	348,900	348,900	(18,400)
53000 MILEAGE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	43,000	43,000	43,000	40,000	40,000	(3,000)
55000 MATERIALS & SUPPLIES	351,000	350,500	351,500	314,000	314,000	(37,500)
56000 RENTALS & SERVICES	489,060	552,476	529,114	504,814	504,814	(24,300)
TOTAL	3,958,420	4,169,359	4,207,015	4,213,443	4,213,443	6,428 0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	42	45	45	45	45
CAPITAL PROJECTS	1,075,000	2,255,000	1,540,000	950,000	950,000
SPECIAL FUNDS	0	148,527	176,564	155,434	141,223
COMMENTS					
Labor re-organization of Librarian duties resulted in salary adjustments. Partially offset by budget reductions in non-personnel					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18	
160 - PARKS & RECREATION							
<u>101 -DIRECTOR'S OFFICE</u>							
50110	SALARIES PERMANENT	317,732	317,732	317,732	320,148	320,148	2,416
50130	OVERTIME						-
50132	PAYDIFFERENTIAL			7,500	-	-	(7,500)
54411	OTHER EQUIPMENT	4,860	4,860	2,500	1,000	1,000	(1,500)
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	2,000	-	-	(2,000)
52265	TELECOMUNICATIONS/INTERNET				-	-	-
55594	MEDICAL SUPPLIES	500	500	500	500	500	-
56610	ADVERTISING	500	500	500	500	500	-
56615	PRINTING AND BINDING	1,000	1,000	1,000	-	-	(1,000)
56623	REPAIRS & MAINT SERVICE	500	500	500	500	500	-
56650	POSTAGE	100	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	3,500	-
56677	LITTLE LEAGUES	37,665	37,665	37,665	37,665	37,665	-
56694	OTHER CONTRACTUAL SERV	141,477	180,000	180,000	141,000	141,000	(39,000)
56695	TEMPORARY & PT HELP	14,812	14,812	14,812	14,812	14,812	-
		509,334	551,357	569,809	521,225	521,225	(48,584)
 <u>119 - TREE DIVISION</u>							
50110	SALARIES PERMANENT	340,451	340,451	362,998	370,195	370,195	7,197
50130	OVERTIME	8,000	15,000	15,000	15,000	15,000	-
		348,451	355,451	377,998	385,195	385,195	7,197
 <u>120 - GENERAL MAINTENANCE</u>							
50110	SALARIES PERMANENT	1,623,082	1,665,321	1,768,413	1,878,288	1,878,288	109,875
50130	OVERTIME	195,000	225,000	225,000	225,000	225,000	-
50132	PAY DIFFERENTIAL	2,000	2,000	2,000	22,000	22,000	20,000
50170	MEAL ALLOWANCE	7,000	7,000	2,000	2,000	2,000	-
52210	NATURAL GAS	95,000	135,000	120,000	105,000	105,000	(15,000)
52220	ELECTRICITY	250,000	325,000	325,000	295,000	295,000	(30,000)
52235	HEATING FUELS	500	5,000	-	-	-	-
52250	WATER	230,000	240,000	240,000	255,000	255,000	15,000
52290	SEWER USE CHARGE	65,000	100,000	100,000	100,000	100,000	-
54411	OTHER EQUIPMENT	18,000	18,000	18,000	18,000	18,000	-
55538	GASOLINE AND DIESEL	180,000	180,000	165,000	158,000	158,000	(7,000)
55570	BLDG & GROUND MAINT SUPP	110,000	110,000	110,000	105,000	105,000	(5,000)
55586	CLOTHING	6,000	6,000	12,000	12,000	12,000	-
56623	REPAIRS & MAINT SERVICE	42,500	55,000	48,922	48,922	48,922	-
56694	OTHER CONTRACTUAL SERVICES	51,707	51,707	51,707	50,000	50,000	(1,707)
		2,875,789	3,125,028	3,188,042	3,274,210	3,274,210	86,168
 <u>122- NATURE RECREATION</u>							
50110	SALARIES PERMANENT	276,119	276,119	276,119	276,119	276,119	-
54411	OTHER EQUIPMENT	250	250	250	-	-	(250)
55520	GENERAL OFFICE SUPPLIES	100	100	-	-	-	-
55574	OTHER SUPPLIES	34,000	21,500	21,500	21,500	21,500	-
55584	FOOD AND FOOD PRODUCTS	2,505	2,505	2,505	2,505	2,505	-
55586	CLOTHING	4,500	4,500	4,500	4,500	4,500	-
		317,474	304,974	304,874	304,624	304,624	(250)

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
160 - PARKS & RECREATION						
123 - COMMUNITY RECREATION						
50110 SALARIES PERMANENT	261,678	261,678	261,048	261,048	261,048	-
56694 OTHER CONTRACTUAL SERV	42,000	42,000	42,000	37,000	37,000	(5,000)
	<u>303,678</u>	<u>303,678</u>	<u>303,048</u>	<u>298,048</u>	<u>298,048</u>	<u>(5,000)</u>
124 - SUMMER/SEASONAL Worker's						
50110 SALARIES PERMANENT	325,000	325,000	325,000	325,000	325,000	-
50130 OVERTIME	14,000	14,000	14,000	14,000	14,000	-
	<u>339,000</u>	<u>339,000</u>	<u>339,000</u>	<u>339,000</u>	<u>339,000</u>	<u>-</u>
125- PART TIME & SEASONAL/MAINTENANCE						
50110 SALARIES PERMANENT	275,000	300,000	300,000	311,000	311,000	11,000
	<u>275,000</u>	<u>300,000</u>	<u>300,000</u>	<u>311,000</u>	<u>311,000</u>	<u>11,000</u>
AGENCY TOTALS						
50000 PERSONAL SERVICES	3,428,062	3,495,301	3,622,810	3,765,798	3,765,798	142,988
50103 OVERTIME	217,000	254,000	254,000	254,000	254,000	-
52000 UTILITIES	640,500	805,000	785,000	755,000	755,000	(30,000)
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	23,110	23,110	20,750	19,000	19,000	(1,750)
55000 MATERIALS & SUPPLIES	339,605	327,105	318,005	304,005	304,005	(14,000)
56000 RENTALS & SERVICES	335,261	389,784	382,206	335,499	335,499	(46,707)
TOTAL	<u>4,983,538</u>	<u>5,294,300</u>	<u>5,382,771</u>	<u>5,433,302</u>	<u>5,433,302</u>	<u>50,531</u> 1%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	55	56	56	56	56
CAPITAL PROJECTS	3,110,000	7,445,000	7,290,000	4,115,000	3,990,000
SPECIAL FUNDS	512,218	571,830	662,709	706,269	693,491
COMMENTS					
Raises for local 71 bargaining unit. Small increase in PT Seasonal due to minimum wage increase. Small increase in water for splash pads					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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161 - CITY/TOWN CLERK

101 - ADMINISTRATION

50110	SALARIES PERMANENT	348,044	336,951	336,951	347,516	302,420	(34,531)
50130	OVERTIME	7,500	9,000	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	10,000	10,000	(16,150)
56655	REGISTRATION DUES & SUBS	9,750	9,750	9,750	9,750	9,750	-
56662	MAINT SERVICE AGREEMENTS	10,180	10,180	10,180	10,180	10,180	-
56694	OTHER CONTRACTUAL SERV	98,500	102,500	102,500	70,000	102,418	(82)
56695	TEMPORARY/PT HELP	25,159	35,215	35,215	30,000	35,800	585
56696	LEGAL SERVICES	-	-	-	15,000	15,000	15,000
		535,283	539,746	539,746	501,446	494,568	(45,178)

AGENCY TOTALS

50000	PERSONAL SERVICES	348,044	336,951	336,951	347,516	302,420	(34,531)
50130	OVERTIME	7,500	9,000	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	144,930	183,148	(647)
TOTAL		535,283	539,746	539,746	501,446	494,568	(45,178) -8%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6	6
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	7,500	0	0
COMMENTS					
Position 120 Clerk Typist Bilingual to one dollar (\$1.00). Mayors proposed budget reduction restored to accommodate funding request from City Town Clerk.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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162 - REGISTRAR OF VOTERS

127 - REGISTRATION OF VOTERS

50110	SALARIES PERMANENT	283,440	305,250	305,250	305,250	305,250	-
50130	OVERTIME	22,000	22,000	22,000	30,000	30,000	8,000
52260	TELEPHONE UTILITIES	12,000	12,000	12,000	16,750	16,750	4,750
53310	MILEAGE	270	270	270	1,000	1,000	730
53350	ATTENDANCE PROF MTGS	260	260	260	2,000	2,000	1,740
55520	GENERAL OFFICE SUPPLIES	3,450	3,450	3,450	-	-	(3,450)
55579	DUPLICATING & PHOTO SUPP	-	-	-	-	-	-
56655	REGISTRATION DUES & SUBS	140	140	140	1,000	1,000	860
56694	OTHER CONTRACTUAL SERV	400,000	378,000	198,000	180,000	150,000	(48,000)
		721,560	721,370	541,370	536,000	506,000	(35,370)

128 - ELECTIONS

50136	PART-TIME PAYROLL	-	-	200,000	205,000	205,000	-
54410	OFFICE & LAB EQUIPMENT	-	-	-	-	-	-
55530	Books, MAPS, ETC.	750	750	750	750	750	-
56615	PRINTING AND BINDING	110,000	110,000	110,000	50,000	50,000	(60,000)
56694	OTHER CONTRACTUAL SERV	50,000	39,445	39,445	25,000	25,000	(14,445)
		160,750	150,195	150,195	75,750	75,750	(74,445)

AGENCY TOTALS

50000	PERSONAL SERVICES	283,440	305,250	505,250	510,250	510,250	5,000
50130	OVERTIME	22,000	22,000	22,000	30,000	30,000	8,000
52000	UTILITIES	12,000	12,000	12,000	16,750	16,750	4,750
53000	MILEAGE	530	530	530	3,000	3,000	2,470
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	4,200	4,200	4,200	750	750	(3,450)
56000	RENTALS & SERVICES	560,140	527,585	347,585	256,000	226,000	(121,585)
	TOTAL	882,310	871,565	891,565	816,750	786,750	(104,815) -12%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6	6
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<u>COMMENTS</u>					
Reduced overall budget by 12%					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS

101 - ADMINISTRATION

50110	SALARIES PERMANENT	3,009,751	3,010,163	2,999,893	3,118,352	3,118,352	118,459
50130	OVERTIME	200,000	250,000	250,000	250,000	250,000	-
50132	PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	48,500	-
52260	TELEPHONE UTILITIES	78,000	78,000	78,000	78,000	78,000	-
56694	OTHER CONTRACTUAL SERV	3,000	3,000	3,000	3,000	3,000	-
		3,339,251	3,389,663	3,379,393	3,497,852	3,497,852	118,459
		3,668,751					

AGENCY TOTALS

50000	PERSONAL SERVICES	3,058,251	3,058,663	3,048,393	3,166,852	3,166,852	118,459
50130	OVERTIME	200,000	250,000	250,000	250,000	250,000	-
52000	UTILITIES	78,000	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	3,000	-
		3,339,251	3,389,663	3,379,393	3,497,852	3,497,852	118,459
							4%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	57	57	57	57	57
CAPITAL PROJECTS	0	0	225,000	0	0
SPECIAL FUNDS	0	550,968	508,100	631,476	631,476
COMMENTS	Raises for Local 884 (Clerical Union) added to salary budget. Status quo budget for Non-Personnel				

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
201 POLICE SERVICES						
<u>101 - CHIEF'S OFFICE</u>						
50110 SALARIES PERMANENT	1,325,530	1,385,806	1,420,861	1,413,550	1,413,550	(7,311)
50132 PAY DIFFERENTIAL	400,000	400,000	400,000	400,000	400,000	-
50175 EDUCATIONAL INCENTIVE	69,800	69,800	74,150	74,150	74,150	-
52210 NATURAL GAS	175,000	89,000	89,000	89,000	89,000	-
52220 ELECTRICITY	410,000	419,481	419,481	419,481	419,481	-
52250 WATER	16,500	16,500	19,000	19,000	19,000	-
52260 TELEPHONE UTILITIES	50,000	50,000	50,000	30,000	30,000	(20,000)
52290 SEWER USE CHARGE	12,000	12,000	13,500	13,500	13,500	-
53330 ALLOWANCE AND TRAVEL	5,000	5,000	5,000	5,000	5,000	-
55586 CLOTHING	125,000	125,000	145,600	145,600	145,600	-
56655 REGISTRATION DUES & SUBS	2,500	2,500	2,500	2,500	2,500	-
56662 MAINTENANCE AGREEMENTS			30,000	30,000	30,000	-
56694 OTHER CONTRACTUAL SERV	340,700	288,773	320,773	300,000	300,000	(20,773)
56696 LEGAL/LAWYER	25,300	25,300	25,300	-	-	(25,300)
	2,957,330	2,889,160	3,015,165	2,941,781	2,941,781	(73,384)
<u>111- WINTERGREEN</u>						
55570 BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	10,000	10,000	(15,000)
56623 REPAIRS & MAINT SERVICE	25,000	25,000	25,000	10,000	10,000	(15,000)
	50,000	50,000	50,000	20,000	20,000	(30,000)
<u>203 - OPERATIONS / ID UNIT</u>						
54410 OFFICE & LAB EQUIPMENT	9,576	9,576	9,576	9,576	9,576	-
	9,576	9,576	9,576	9,576	9,576	-
<u>204- OPERATIONS / PATROL</u>						
50110 SALARIES PERMANENT	27,780,678	27,592,355	29,879,832	30,774,331	30,569,440	689,608
50130 OVERTIME	2,510,684	3,010,684	3,522,684	3,522,684	3,492,684	(30,000)
50130 OVERTIME FOR EVENTS				300,000	300,000	300,000
50130 POLICE HOTSPOT OVERTIME		-	-	-	-	-
50130 SUMMER ANTI VIOLENCE INITIATIVE (S/	500,000	100,000	100,000	100,000	100,000	-
	30,791,362	30,703,039	33,502,516	34,697,015	34,462,124	959,608
<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	10,000	10,000	(5,000)
56694 OTHER CONTRACTUAL SERV	7,000	7,000	30,000	20,000	20,000	(10,000)
	7,000	7,000	575,000	560,000	560,000	(15,000)
<u>207 - OPERATIONS / PAL JUNIOR POLICE</u>						
56694 OTHER CONTRACTUAL	4,010	4,010	4,010	4,010	4,010	-
	4,010	4,010	4,010	4,010	4,010	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}
	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED	{5} - {3} FY 19 vs. FY 18
201 POLICE SERVICES						
<u>208 - SUPPORT SERVICES</u>						
50110 SALARIES PERMANENT	1,659,834	1,659,834	1,688,510	1,867,665	1,719,320	30,810
56662 MAINTENANCE SERVICE AGREE	475,000	475,000	528,500	528,500	528,500	-
	2,134,834	2,134,834	2,217,010	2,396,165	2,247,820	30,810
<u>209 - SUPPLY ROOM</u>						
54411 OTHER EQUIPMENT	198,000	198,000	198,000	198,000	198,000	-
55520 GENERAL OFFICE SUPPLIES	40,000	40,000	40,000	40,000	40,000	-
55530 Books, MAPS ETC	200	200	200	200	200	-
55586 CLOTHING	325,000	325,000	325,000	325,000	325,000	-
56615 PRINTING AND BINDING	30,000	30,000	30,000	35,000	30,000	-
	593,200	593,200	593,200	598,200	593,200	-
<u>210 - VEHICLE MAINTENANCE</u>						
55538 GASOLINE AND DIESEL	735,000	541,680	541,680	541,680	541,680	-
56623 REPAIRS & MAINT SERVICE	230,000	230,000	230,000	230,000	230,000	-
56694 OTHER CONTRACTUAL SERV	15,000	15,000	15,000	15,000	15,000	-
	980,000	786,680	786,680	786,680	786,680	-
<u>211 - BUILDING MAINTENANCE</u>						
56623 REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	25,000	-
	25,000	25,000	25,000	25,000	25,000	-
<u>213 - ANIMAL SHELTER</u>						
50110 SALARIES PERMANENT	164,186	164,186	172,494	176,376	176,376	3,882
50130 OVERTIME	12,000	12,000	-	-	-	-
55570 BLDG & GROUND MAINT SUPP	3,840	3,840	3,840	3,840	3,840	-
55584 FOOD AND FOOD PRODUCTS	7,260	7,260	7,260	7,260	7,260	-
55594 MEDICAL SUPPLIES	10,000	10,000	10,000	10,000	10,000	-
56610 ADVERTISING	5,500	5,500	5,500	3,500	3,500	(2,000)
56694 OTHER CONTRACTUAL SERV	36,750	36,750	36,750	36,750	36,750	-
	239,536	239,536	235,844	237,726	237,726	1,882
<u>214 - POLICEK-9 UNIT</u>						
54411 EQUIPMENT				500	500	500
55584 FOOD AND FOOD PRODUCTS				5,000	5,000	5,000
55594 MEDICAL SUPPLIES				-	-	-
56694 OTHER CONTRACTUAL SERV				4,500	4,500	4,500
				10,000	10,000	10,000

AGENCY TOTALS

50000 PERSONAL SERVICES	31,400,028	31,271,981	33,635,847	34,706,072	34,352,836	716,989
50130 OVERTIME	2,522,684	3,022,684	4,042,684	4,342,684	4,312,684	270,000
99999 POLICE SUMMER ANTI VIOLENCE INITIA	500,000	100,000	100,000	100,000	100,000	-
52000 UTILITIES	663,500	586,981	590,981	570,981	570,981	(20,000)
53000 ALLOWANCE & TRAVEL	5,000	5,000	5,000	5,000	5,000	-
54000 EQUIPMENT	207,576	207,576	207,576	208,076	208,076	500
55000 MATERIALS & SUPPLIES	1,271,300	1,077,980	1,108,580	1,098,580	1,098,580	(10,000)
56000 RENTALS & SERVICES	1,221,760	1,169,833	1,323,333	1,254,760	1,249,760	(73,573)
TOTAL	37,791,848	37,442,035	41,014,001	42,286,153	41,897,917	883,916
						2%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	551	552	552	555	552
CAPITAL PROJECTS	0	1,160,000	1,285,000	1,150,000	985,000
SPECIAL FUNDS	0	504,000	557,710	363,682	351,682
COMMENTS					
Police budget increased two percent (2%). Two captain positions (#470 & #480) and a transcriptionist (#2230) positions to one dollar (\$1.00). Three Officer positions were changed to Sergeant positions; Thirty thousand of overtime funds were moved to accommodate the difference. Police attrition, under fill and workers comp, adjusted by \$850K. An "events overtime" budget was added in the amount of \$300K.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
202 - FIRE SERVICES						
101 - ADMINISTRATION & TRAINING						
50110 SALARIES PERMANENT	1,262,517	1,283,782	1,339,078	1,271,766	1,177,736	(161,342)
50130 OVERTIME	40,000	40,000	40,000	40,000	40,000	-
50132 PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	3,000	-
50175 EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	21,000	-
52260 TELEPHONE	3,000	3,000	3,000	3,000	3,000	-
53350 ATTENDANCE PROF MTGS	1,270	1,270	1,270	1,270	1,270	-
54410 OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	5,000	-
54411 EQUIPMENT	5,000	5,000	5,000	5,000	5,000	-
54458 SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	10,800	-
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	-	-	(5,000)
55530 Books, MAPS, ETC.	2,650	2,650	2,650	2,650	2,650	-
55570 BLDG. & GROUND MAINT. SUPPLIES	1,800	1,800	1,800	1,800	1,800	-
55579 DUPLICATING & PHOTO SUPP	3,500	3,500	3,500	3,500	3,500	-
56615 PRINTING AND BINDING	4,500	4,500	4,500	4,500	4,500	-
56650 POSTAGE	100	100	100	100	100	-
56655 REGISTRATION, DUES & SUBSCRIPTION	7,500	7,500	7,500	7,500	7,500	-
56662 MAINT SERVICE AGREEMENTS	8,800	8,800	8,800	35,000	35,000	26,200
56677 TRAINING AND OTHER	300,000	300,000	300,000	300,000	300,000	-
56694 OTHER CONTRACTUAL SERV	176,600	176,600	176,600	165,000	165,000	(11,600)
56695 TEMPORARY/PT HELP	-	-	-	15,000	15,000	-
56696 LEGAL/LAWYER SERVICES	-	30,000	30,000	-	-	(30,000)
	1,862,037	1,913,302	1,968,598	1,895,886	1,801,856	(166,742)
226- INVESTIGATION & INSPECTION						
50110 SALARIES PERMANENT	989,202	1,012,914	1,015,172	1,119,011	1,037,219	22,047
50130 OVERTIME	90,000	90,000	90,000	90,000	90,000	-
50132 PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	-
50175 EDUCATION INCENTIVE	20,000	20,000	20,000	20,000	20,000	-
53350 ATTENDANCE PROF MTGS	1,500	1,500	1,500	1,500	1,500	-
56623 REPAIRS & MAINT SERVICE	750	750	750	750	750	-
	1,121,452	1,145,164	1,147,422	1,251,261	1,169,469	22,047
227- APPARATUS & BUILDING MAINTENANCE						
50110 SALARIES PERMANENT	350,915	346,501	360,667	425,139	368,862	8,195
50130 OVERTIME	69,000	69,000	69,000	69,000	69,000	-
50132 PAY DIFFERENTIAL	16,300	16,300	16,300	16,300	16,300	-
54430 MECH & MAN OPER EQUIP	10,000	10,000	10,000	10,000	10,000	-
54450 MAINTENANCE EQUIPMENT	1,000	1,000	1,000	1,000	1,000	-
54458 SAFETY EQUIPMENT	225	225	225	225	225	-
55560 VEHICLE SUPPLIES & ACCES	135,000	135,000	135,000	135,000	135,000	-
55570 BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	25,000	-
56623 REPAIRS & MAINT SERVICE	75,000	75,000	75,000	75,000	75,000	-
	682,440	678,026	692,192	756,664	700,387	8,195

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}
	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED	{5} - {3} FY 19 vs. FY 18
202 - FIRE SERVICES						
230 - FIRE SUPPRESSION & EMS						
50110 SALARIES PERMANENT	19,551,418	20,477,070	21,322,486	22,814,369	22,814,361	1,491,875
50130 OVERTIME	1,600,000	1,670,000	1,670,000	1,970,000	1,970,000	300,000
50177 FIRE SEQUESTRATION	500,000	-	-	-	-	-
50132 PAY DIFFERENTIAL	300,000	300,000	300,000	300,000	300,000	-
50140 LONGEVITY	395,000	395,000	395,000	395,000	395,000	-
50165 HOLIDAY PAY	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-
50175 EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	580,000	-
52210 NATURAL GAS	165,000	107,900	107,900	110,000	110,000	2,100
52220 ELECTRICITY	210,000	224,000	224,000	220,000	220,000	(4,000)
52250 WATER	950,000	1,050,000	1,050,000	1,150,000	1,150,000	100,000
52290 SEWER USAGE CHARGE	8,500	8,500	8,500	20,000	20,000	11,500
54450 MAINTENANCE EQUIPMENT	500	500	500	500	500	-
54458 SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	55,000	-
55538 GASOLINE AND DIESEL	205,000	160,000	160,000	160,000	160,000	-
55570 BLDG & GROUND MAINT SUPP	5,000	5,000	5,000	5,000	5,000	-
55586 CLOTHING	325,000	325,000	325,000	325,000	325,000	-
55594 MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	130,000	-
56623 REPAIRS & MAINT SERVICE	4,200	4,200	4,200	4,200	4,200	-
56694 OTHER CONTRACTUAL SERV	25,000	25,000	25,000	20,000	20,000	(5,000)
	26,309,618	26,817,170	27,662,586	29,559,069	29,559,061	1,896,475

AGENCY TOTALS

50000 PERSONAL SERVICES	24,809,352	25,775,567	26,692,703	28,285,584	28,053,478	1,360,775
50130 OVERTIME	1,799,000	1,869,000	1,869,000	2,169,000	2,169,000	300,000
50177 FIRE SEQUESTRATION	500,000	-	-	-	-	-
52000 UTILITIES	1,336,500	1,393,400	1,393,400	1,503,000	1,503,000	109,600
53000 ATTENDANCE PROF MTGS	2,770	2,770	2,770	2,770	2,770	-
54000 EQUIPMENT	87,525	87,525	87,525	87,525	87,525	-
55000 MATERIALS & SUPPLIES	837,950	792,950	792,950	787,950	787,950	(5,000)
56000 RENTALS & SERVICES	602,450	632,450	632,450	627,050	627,050	(5,400)
TOTAL	29,975,547	30,553,662	31,470,798	33,462,879	33,230,773	1,759,975 6%

DEPT SUMMARY	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	366	366	366	367	366
CAPITAL PROJECTS	0	2,000,000	1,525,000	1,725,000	1,560,000
SPECIAL FUNDS	0	75,000	0	0	0
COMMENTS					
Two Assistant Drillmaster positions to one dollar (\$1.00) Adjusted attrition, under fill, and worker's compensation by \$1.5M. Increased overtime by \$300K.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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301 - HEALTH DEPARTMENT

101-ADMINISTRATION

50110	SALARIES PERMANENT	3,321,297	3,703,212	3,600,485	3,917,200	3,780,698	180,213
50130	OVERTIME	30,000	45,000	45,000	45,000	45,000	-
50132	PAY DIFFERENTIAL	7,500	7,500	7,500	7,500	7,500	-
53310	MILEAGE	1,200	1,200	1,200	1,200	1,200	-
53350	ATTENDANCE PROF CONFERENCES	1,300	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	11,000	-
55574	OTHER MATERIALS	9,000	9,000	9,000	9,000	9,000	-
55586	UNIFORMS	200	200	200	200	200	-
55594	MEDICAL SUPPLIES	21,200	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	5,000	-
56655	REGISTRATION DUES & SUBS	2,625	2,625	2,625	2,625	2,625	-
56656	RENTALS EQUIPMENT	1,500	1,500	1,500	1,500	1,500	-
56662	MAINT SERVICE AGREEMENTS	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	91,998	91,998	91,998	560,000	92,000	2
56695	TEMPORARY/PT HELP	12,000	12,000	12,000	12,000	12,000	-
		3,527,820	3,923,735	3,821,008	4,595,725	3,991,223	170,215

AGENCY TOTALS

50000	PERSONAL SERVICES	3,328,797	3,710,712	3,607,985	3,924,700	3,788,198	180,213
50130	OVERTIME	30,000	45,000	45,000	45,000	45,000	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTG	2,500	2,500	2,500	2,500	2,500	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	47,400	46,400	46,400	41,400	41,400	(5,000)
56000	RENTALS & SERVICES	119,123	119,123	119,123	582,125	114,125	(4,998)
TOTAL		3,527,820	3,923,735	3,821,008	4,595,725	3,991,223	170,215 4%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	61	68	66	69	66
CAPITAL PROJECTS	0	0	125,000	250,000	250,000
SPECIAL FUNDS	0	9,421,012	7,329,596	8,379,677	8,456,934
COMMENTS	Salary increases for bargaining unit 884 and Nurses unit 1303.				

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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302 - FAIR RENT COMMISSION

101 - ADMINISTRATION

50110	SALARIES PERMANENT	73,000	73,000	73,000	73,000	73,000	-
55520	GENERAL OFFICE SUPPLIES	200	200	200	-	-	(200)
53330	PROFESSIONAL MEETINGS		250	250	250	250	-
56615	PRINTING AND BINDING	200	200	200	-	-	(200)
56694	OTHER CONTRACTUAL SERV				2,500	2,500	2,500
		73,400	73,650	73,650	75,750	75,750	2,100

AGENCY TOTALS

50000	PERSONAL SERVICES	73,000	73,000	73,000	73,000	73,000	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE EPROF MTG		250	250	250	250	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	200	200	200	-	-	(200)
56000	RENTALS & SERVICES	200	200	200	2,500	2,500	2,300
TOTAL		73,400	73,650	73,650	75,750	75,750	2,100 3%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	1	1
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
COMMENTS					
The Fair Rent Commission proposes re-branding the Fair Rent Commission Landlord and Tenant Rights and Responsibilities Booklet and the Complaint Process Guide in both English and Spanish as required by State Statutes and City Ordinance. The current material is twenty years old					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
303 - ELDERLY SERVICES						
<u>101 - ADMINISTRATION</u>						
50110 SALARIES PERMANENT	405,488	395,575	397,668	405,788	405,788	8,120
52210 NATURAL GAS	15,000	15,000	9,000	8,000	8,000	(1,000)
52250 WATER	14,035	14,035	-	-	-	-
53350 PROFESSIONAL MEETINGS	459	459	408	408	408	-
54411 EQUIPMENT	3,000	3,000	2,000	2,000	2,000	-
55520 GENERAL OFFICE SUPPLIES	3,000	3,000	10,000	-	-	(10,000)
55572 RECREATION SUPPLIES	2,500	2,500	2,500	2,000	2,000	(500)
56601 TRANSPORTATION	174,836	174,836	190,000	170,000	195,000	5,000
56652 RENTAL LAND & BUILDING	84,020	83,329	85,600	85,600	85,600	-
56656 RENTAL OF EQUIPMENT	7,692	7,692	5,000	4,000	4,000	(1,000)
56694 OTHER CONTRACTUAL SERVICES	36,488	37,179	40,000	35,000	35,000	(5,000)
56695 TEMPORARY/PT HELP	10,000	10,000	10,000	10,000	10,000	-
	756,518	746,605	752,176	722,796	747,796	(4,380)

AGENCY TOTALS

50000 PERSONAL SERVICES	405,488	395,575	397,668	405,788	405,788	8,120
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	29,035	29,035	9,000	8,000	8,000	(1,000)
53000 MILEAGE	459	459	408	408	408	-
54000 EQUIPMENT	3,000	3,000	2,000	2,000	2,000	-
55000 MATERIALS & SUPPLIES	5,500	5,500	12,500	2,000	2,000	(10,500)
56000 RENTALS & SERVICES	313,036	313,036	330,600	304,600	329,600	(1,000)
TOTAL	756,518	746,605	752,176	722,796	747,796	(4,380) -1%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	MAYORS BUDGET
FULL TIME GF POSITIONS	9	9	9	9	9
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	59,498	51,698	54,579	54,579
<u>COMMENTS</u>					
Budget reduced by four percent (4%). Local 884 raises added to salary account.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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304- YOUTH SERVICES

<u>326 - YOUTH SERVICES</u>							
50110	SALARIES	85,000	85,000	85,000	105,000	105,000	20,000
55574	OTHER MATERIALS/SUPPLIES	3,170	3,170	3,170	-	-	(3,170)
56694	OTHER CONTRACTUAL SERV	378,493	1,000,000	1,000,000	940,000	940,000	(60,000)
99999	SEQUESTRATION	100,000	-	-	-	-	-
		566,663	1,088,170	1,088,170	1,045,000	1,045,000	(43,170)

AGENCY TOTALS

50000	PERSONAL SERVICES	85,000	85,000	85,000	105,000	105,000	20,000
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	940,000	940,000	(60,000)
TOTAL		566,663	1,088,170	1,088,170	1,045,000	1,045,000	(43,170) -4%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	1	1	1	1	1
CAPITAL PROJECTS	0	0	200,000	50,000	50,000
SPECIAL FUNDS	0	3,044,430	2,643,483	2,397,674	2,429,057
COMMENTS					
Reduced budget by four percent (4%)					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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305 - SERVICES TO PERSONS WITH DISABILITIES

101 - ADMINISTRATION

50110	SALARIES PERMANENT	83,374	83,374	83,374	83,374	83,374	-
53350	ATTENDANCE PROF MTGS	1,000	1,000	1,000	800	800	(200)
55520	GENERAL OFFICE SUPPLIES	300	300	300	-	-	(300)
56615	PRINTING AND BINDING	550	550	550	-	-	(550)
56640	PATRIOTIC CELEBRATIONS	1,000	1,000	-	-	-	-
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	-
56694	OTHER CONTRACTUAL SERV	5,000	5,000	6,000	5,000	5,000	(1,000)
	TOTAL	92,224	92,224	92,224	90,174	90,174	(2,050)

AGENCY TOTALS

50000	PERSONAL SERVICES	83,374	83,374	83,374	83,374	83,374	-
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ATTENDANCE PROF MTGS	1,000	1,000	1,000	800	800	(200)
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	300	300	300	-	-	(300)
56000	RENTALS & SERVICES	7,550	7,550	7,550	6,000	6,000	(1,550)
	TOTAL	92,224	92,224	92,224	90,174	90,174	(2,050) -2%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	1	1
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
COMMENTS					
Reduced budget two percent (2%)					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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308 - COMMUNITY SERVICES ADMINISTRATION

11 - ADMINISTRATION

50110	SALARIES PERMANENT	746,578	821,854	918,751	980,237	940,436	21,685
52210	NATURAL GAS		12,000	12,000	9,000	9,000	(3,000)
52220	ELECTRICITY		12,000	12,000	9,000	9,000	(3,000)
52250	WATER		2,500	2,500	2,000	2,000	(500)
53350	ATTENDANCE PROF MTGS	1,000	8,000	8,000	5,000	5,000	(3,000)
55520	GENERAL OFFICE SUPPLIES	1,000	10,000	7,000	-	-	(7,000)
55538	GASOLINE	300	500	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	2,000	-
56662	MAINT SERVICE AGREEMENTS	-	2,000	2,000	-	-	(2,000)
56677	TRAINING	-	10,000	10,000	5,000	5,000	(5,000)
56694	OTHER CONTRACTUAL SERV	613,360	576,650	576,650	500,000	500,000	(76,650)
56695	TEMPORARY/PT HELP	11,000	60,000	50,000	30,000	30,000	(20,000)
56699	MISCELLANEOUS EXPENSES		1,000	1,000	-	-	(1,000)
		1,374,488	1,524,004	1,607,901	1,542,737	1,502,936	(104,965)

102 - CONTRACTS/FINANCE

56633	LODGING, BOARD, ETC FAMILIES	375,000	475,000	475,000	475,000	475,000	-
56634	LODGING, BOARD, ETC SINGLES	729,117	779,117	779,117	780,000	780,000	883
56635	LODGING, BOARD, ETC YOUTH		100,000	100,000	90,000	90,000	(10,000)
56694	EARLY CHILDHOOD GRANT	57,000	57,000	57,000	50,000	50,000	(7,000)
		1,161,117	1,411,117	1,411,117	1,395,000	1,395,000	(16,117)

AGENCY TOTALS

50000	PERSONAL SERVICES	746,578	821,854	918,751	980,237	940,436	21,685
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES		26,500	26,500	20,000	20,000	(6,500)
53000	ALLOWANCE & TRAVEL	1,000	8,000	8,000	5,000	5,000	(3,000)
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,300	10,500	7,500	500	500	(7,000)
56000	RENTALS & SERVICES	1,786,727	2,068,267	2,058,267	1,932,000	1,932,000	(126,267)
	TOTAL	2,535,605	2,935,121	3,019,018	2,937,737	2,897,936	(121,082) -4%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	11	13	15	16	15
CAPITAL PROJECTS	0	327,570	275,000	135,000	105,000
SPECIAL FUNDS	0	1,785,438	1,686,256	1,753,448	1,851,956
COMMENTS					
Reduced overall budget by four percent (4%). New position eliminated from Mayor's Proposed budget					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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402 -NON BOARD OF EDUCATION , NON SWORN VACANCY/NEW POSITION SAVINGS

101 -VACANCY SAVINGS

MISC	NON SWORN VACANCY/NEW POSITION	(1,591,264)	(1,640,607)	(1,600,000)	-	-	1,600,000
MISC	EMPLOYEE CONSESSIONS				(3,600,000)	(1,906,696)	
MISC	DEPARTMENTAL NON -PERSONNEL SAVINGS		-	(1,726,027)	-	-	1,726,027
		(1,591,264)	(1,640,607)	(3,326,027)	(3,600,000)	(1,906,696)	3,326,027

AGENCY TOTALS

VACANCY SAVINGS	(1,591,264)	(1,640,607)	(3,326,027)	(3,600,000)	(1,906,696)	1,419,331
TOTAL	(1,591,264)	(1,640,607)	(3,326,027)	(3,600,000)	(1,906,696)	1,419,331

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
<u>COMMENTS</u>					
Assumed vacancy savings and employee concessions including the Board of Education					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1}	{2}	{3}	{4}	{5}	{6}
AGENCY / ORGANIZATION	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	{5} - {3}
	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED	FY 19 vs. FY 18

403 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS

101 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS

MISC	SALARY RESERVE FOR NEGOTIATIONS	-	900,000	1,843,944	1,800,000	1,800,000	(43,944)
		-	900,000	1,843,944	1,800,000	1,800,000	(43,944)

AGENCY TOTALS

CONTRACT RESERVE	-	900,000	1,843,944	1,800,000	1,800,000	(43,944)
TOTAL	-	900,000	1,843,944	1,800,000	1,800,000	(43,944) -2%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	-	-	-	-	-
CAPITAL PROJECT BUDGET	-	-	-	-	-
SPECIAL FUND BUDGET	-	-	-	-	-
<u>COMMENTS</u>					
Salary reserve for bargaining unit raises, Salary reserve for Outstanding labor contracts (Police and Fire Units beginning July 1, 2018 (Attorneys Tentative Agreement in June 2018 – to be voted by BOA Finance Committee July 2018)), or other personnel matters related to wages.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
404 - VARIOUS ORGANIZATIONS						
<u>930 - PROBATE COURT</u>						
56694 OTHER CONTRACTUAL SERV	30,145	30,145	30,145	30,145	30,145	-
	30,145	30,145	30,145	30,145	30,145	-
<u>931 - PATRIOTIC CELEBRATIONS</u>						
56640 PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	15,000	-
	15,000	15,000	15,000	15,000	15,000	-
<u>932 - DOWNTOWN SPECIAL SERVICES DISTRICT</u>						
56694 OTHER CONTRACTUAL SERV	140,000	140,000	140,000	200,000	200,000	60,000
	140,000	140,000	140,000	200,000	200,000	60,000
<u>933 - PEACE COMMISSION</u>						
56694 OTHER CONTRACTUAL SERV	3,150	3,150	3,150	3,150	3,150	-
	3,150	3,150	3,150	3,150	3,150	-
<u>935 - CAPA ASSOCIATES</u>						
56694 OTHER CONTRACTUAL SERV	249,000	249,000	249,000	249,000	200,000	(49,000)
	249,000	249,000	249,000	249,000	200,000	(49,000)
<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	100,000	100,000	-
<u>937 FAMILY JUSTICE CENTER (BH CARE)</u>						
56694 OTHER CONTRACTUAL SERV	-	-	-	150,000	-	-
	-	-	-	150,000	-	-
<u>938- AMERICAN MEDICAL RESPONSE MEDCOM (FORMERLY C-MED)</u>						
56655 OTHER CONTRACTUAL SERV	-	-	-	100,000	100,000	100,000
	-	-	-	100,000	100,000	100,000
<u>939- CIVILIAN REVIEW BOARD</u>						
56655 OTHER CONTRACTUAL SERV	-	-	-	-	50,000	50,000
	-	-	-	-	50,000	50,000
<u>940- PENSION TASK FORCE</u>						
56655 OTHER CONTRACTUAL SERV	-	-	-	-	25,000	25,000
	-	-	-	-	25,000	25,000
<u>941- HEALTHCARE TASK FORCE</u>						
56655 OTHER CONTRACTUAL SERV	-	-	-	-	25,000	25,000
	-	-	-	-	25,000	25,000
<u>AGENCY TOTALS</u>						
56000 RENTALS & SERVICES	537,295	537,295	537,295	847,295	748,295	211,000
TOTAL	537,295	537,295	537,295	847,295	748,295	211,000

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<u>COMMENTS</u>					
American Medical Response moved from Dept. 701 "Operating Subsidies".					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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405 - NON -PUBLIC TRANSPORTATION

101 - NON-PUBLIC TRANSPORTATION

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

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	700,000	-
TOTAL	465,000	565,000	700,000	700,000	700,000	0%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
COMMENTS					
Status quo budget					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18	
501 - PUBLIC WORKS							
101- ADMINISTRATION							
50110	SALARIES PERMANENT	742,107	753,331	715,498	564,646	523,949	(191,549)
50130	OVERTIME	5,400	5,400	5,400	5,400	5,400	-
50170	MEAL ALLOWANCE	15,000	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	25,000	-
56610	ADVERTISING	14,000	14,000	20,000	20,000	20,000	-
56615	PRINTING AND BINDING	4,000	4,000	4,000	-	-	(4,000)
56623	REPAIRS & MAINT SERV	2,000	2,000	3,000	3,000	3,000	-
56655	REGISTRATION DUES & SUBS	5,000	5,000	5,000	5,000	5,000	-
56656	RENTAL EQUIPMENT	500	500	500	500	500	-
56662	MAINT SERVICE AGREEMENTS	1,000	1,000	2,000	2,000	2,000	-
56694	OTHER CONTRACTUAL SERV	54,000	54,000	99,000	99,000	99,000	-
		865,007	876,231	896,398	739,546	698,849	(197,549)
210 - VEHICLE MAINTENANCE							
50110	SALARIES PERMANENT	607,310	603,958	608,738	643,951	643,951	35,213
50130	OVERTIME	20,000	25,000	30,000	30,000	30,000	-
55538	GASOLINE AND DIESEL	375,000	375,000	300,000	300,000	300,000	-
55560	VEHICLE SUPPLIES & ACCES	525,000	600,000	625,000	625,000	625,000	-
56694	OTHER CONTRACTUAL SERV	90,000	90,000	120,000	120,000	120,000	-
		1,617,310	1,693,958	1,683,738	1,718,951	1,718,951	35,213
801 - PUBLIC SPACE							
50110	SALARIES PERMANENT	55,348	55,348	56,455	124,056	60,647	4,192
50132	PAY DIFFERENTIAL	200	200	200	200	200	-
		55,548	55,548	56,655	124,256	60,847	4,192
803 - STREET DIVISION							
50110	SALARIES PERMANENT	1,875,442	2,103,246	2,162,938	2,349,464	2,287,892	124,954
50130	OVERTIME	100,000	125,000	150,000	150,000	150,000	-
56695	TEMPORARY & PT HELP			10,000	10,000	10,000	-
50132	PAY DIFFERENTIAL	20,000	20,000	35,000	35,000	35,000	-
		1,995,442	2,248,246	2,357,938	2,544,464	2,482,892	124,954
806 - SNOW & ICE REMOVAL							
50130	OVERTIME	218,000	275,000	275,000	275,000	275,000	-
56694	OTHER CONTRACTUAL SERV	325,000	400,000	400,000	400,000	400,000	-
		543,000	675,000	675,000	675,000	675,000	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18	
501 - PUBLIC WORKS							
807 - BRIDGE OPERATIONS & MAINTENANCE							
50110	SALARIES PERMANENT	499,053	499,053	524,304	536,099	536,099	11,795
50130	OVERTIME	50,000	100,000	100,000	100,000	100,000	-
50132	PAY DIFFERENTIAL	4,500	4,500	4,500	4,500	4,500	-
56694	OTHER CONTRACTUAL SERV	25,000	25,000	30,000	30,000	30,000	-
		578,553	628,553	658,804	670,599	670,599	11,795
808 - FACILITY MAINTENANCE							
52210	NATURAL GAS	75,000	47,500	47,500	47,500	47,500	-
52220	ELECTRICITY	160,000	152,000	152,000	152,000	152,000	-
52235	HEATING FUELS	45,000	45,000	45,000	45,000	45,000	-
55570	BLDG & GROUND MAINT SUPP	35,000	35,000	35,000	35,000	35,000	-
56694	OTHER CONTRACTUAL SERV	50,000	50,000	60,000	60,000	60,000	-
		365,000	329,500	339,500	339,500	339,500	-
810 - REFUSE/RECYCLING COLLECTION							
50110	SALARIES PERMANENT	2,126,433	2,086,007	2,078,270	2,352,132	2,352,132	273,862
50130	OVERTIME	190,000	200,000	225,000	225,000	225,000	-
50132	PAY DIFFERENTIAL	15,500	15,500	15,500	15,500	15,500	-
		2,331,933	2,301,507	2,318,770	2,592,632	2,592,632	273,862
811- RECYCLING							
56694	OTHER CONTRACTUAL SERV	350,000	350,000	350,000	350,000	350,000	-
		350,000	350,000	350,000	350,000	350,000	-
812- TRANSFER STATION							
56694	OTHER CONTRACTUAL SERV	3,325,000	3,400,000	3,400,000	2,900,000	2,900,000	(500,000)
		3,325,000	3,400,000	3,400,000	2,900,000	2,900,000	(500,000)
AGENCY TOTALS							
50000	PERSONAL SERVICES	5,960,893	6,156,143	6,216,403	6,640,548	6,474,870	258,467
50130	OVERTIME	583,400	730,400	785,400	785,400	785,400	-
52000	UTILITIES	280,000	244,500	244,500	244,500	244,500	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	957,000	1,032,000	987,000	985,000	985,000	(2,000)
56000	RENTALS & SERVICES	4,245,500	4,395,500	4,503,500	3,999,500	3,999,500	(504,000)
	TOTAL	12,026,793	12,558,543	12,736,803	12,654,948	12,489,270	(247,533) -2%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	114	114	113	114	113
CAPITAL PROJECTS	0	3,528,034	6,200,000	16,186,086	16,186,086
SPECIAL FUNDS	0	0	0	0	0
COMMENTS					
New positions (Clerk Typist, Code Enforcement, Project Manager) eliminated from Mayor's Proposed budget. Deputy Director and Chief of Operations positions to one dollar (\$1.00). Reduced the New Haven Solid Waste Authority allocation from \$3.4M to \$2.9M. Added Local 68 and Local 884 raises to the salary accounts.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}
	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED	{5} - {3} FY 19 vs. FY 18
502 - CITY ENGINEER						
101 - ADMINISTRATION						
50110 SALARIES PERMANENT	656,499	656,499	680,250	680,250	680,250	-
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	700	700	40
55538 GASOLINE& DIESEL	4,400	4,400	3,920	3,900	3,900	(20)
55579 DUPLICATING & PHOT SUPPLIES	3,060	3,060	3,060	1,500	1,500	(1,560)
56615 PRINTING & BINDING	1,800	1,800	1,800	-	-	(1,800)
56623 REPAIRS & MAINT SERVICE	1,763,360	1,800,000	1,800,000	1,700,000	1,700,000	(100,000)
56655 REGISTRATION DUES AND SUBSC	1,800	1,800	2,280	2,300	2,300	20
56656 RENTAL EQUIPMENT	-	-	-	-	-	-
56694 OTHER CONTRACTUAL SERV	203,095	203,095	166,892	150,000	150,000	(16,892)
56695 TEMPORARY /PT HELP	30,000	30,000	30,000	30,000	30,000	-
56696 LEGAL/LAWYER	-	-	-	-	-	-
	4,461,674	2,703,314	2,690,862	2,568,650	2,568,650	(122,212)
102 - STORMWATER/ENVIROMENTAL MANAGEMENT						
50110 SALARIES PERMANENT	88,526	88,526	88,526	88,526	88,526	-
56694 OTHER CONTRACTUAL SERV	475,000	550,000	600,000	600,000	600,000	-
	563,526	638,526	688,526	688,526	688,526	-
AGENCY TOTALS						
50000 PERSONAL SERVICES	745,025	745,025	768,776	768,776	768,776	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	1,795,000	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	10,120	10,120	9,640	6,100	6,100	(3,540)
56000 RENTALS & SERVICES	2,475,055	2,586,695	2,600,972	2,482,300	2,482,300	(118,672)
TOTAL	5,025,200	3,341,840	3,379,388	3,257,176	3,257,176	(122,212) -4%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	8	8	8	8	8
CAPITAL PROJECTS	0	13,975,000	33,235,000	27,200,000	27,200,000
SPECIAL FUNDS	0	150,000	25,101	100,000	210,718
COMMENTS					
Reduced overall budget by four percent (4%)					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
600 - DEBT PAYMENTS						
<u>830- DEBT PAYMENTS FOR CAPITAL PROJECTS</u>						
City Allocation - Debt Service	29,888,812	32,149,500	30,562,207	37,925,764	37,925,764	7,363,557
BOE Allocation - Debt Service	36,122,575	37,746,000	35,877,374	29,296,805	29,296,804	(6,580,570)
	66,011,387	69,895,500	66,439,581	67,222,569	67,222,568	782,987
<u>832 -REFINANCING & PREMIUM SAVINGS</u>						
57710 PREMIUM SAVINGS	(500,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-
	(500,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-
<u>999- Re-Funding Cash Flow Savings/Premium</u>						
59999 Re-Funding Cash Flow Savings	(900,000)	-	(4,220,909)	(4,250,000)	(4,250,000)	(29,091)
59999 Premium from newly issued debt	-	-	-	-	-	-
	(900,000)	-	(4,220,909)	(4,250,000)	(4,250,000)	(29,091)
<u>AGENCY TOTALS</u>						
57000 DEBT SERVICE	64,611,387	64,895,500	57,218,672	57,972,569	57,972,568	753,896
TOTAL	64,611,387	64,895,500	57,218,672	57,972,569	57,972,568	753,896 1%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
<u>COMMENTS</u>					
Based on Refunding/Refinancing schedule. Assumes another refunding of previously issued debt. Assumes premium from capital borrowing in August 2018					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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601 - MASTER LEASE PAYMENT

1010 - MASTER LEASE PAYMENT

61200	MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	628,000	-
		500,000	628,000	628,000	628,000	628,000	-

AGENCY TOTALS

61200	MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	628,000	-
	TOTAL	500,000	628,000	628,000	628,000	628,000	0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
<u>COMMENTS</u>					
Payments on existing master lease schedules. There are no additional funding request for vehicles or equipment					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1}	{2}	{3}	{4}	{5}	{6}
AGENCY / ORGANIZATION	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	{5} - {3}
	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED	FY 19 vs. FY 18

602 - FUND BALANCE REPLENISHMENT

101 - GENERAL FUND BALANCE REPLENISHMENT

61200	FUND BALANCE REPLENISHMENT	-	1,211,681	-	-	-
		-	1,211,681	-	-	-

102 - MEDICAL SELF INSURANCE FUND BALANCE REPLENISHMENT

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

AGENCY TOTALS

61200	FUND BALANCE REPLENISHMENT	-	1,211,681	1,000,000	-	-
	TOTAL	-	1,211,681	1,000,000	-	(1,000,000)

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
<u>COMMENTS</u>					
Remove replenishment funding					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
701 DEVELOPMENT OPERATING SUBSIDIES						
<u>753- TWEED/NEW HAVEN AIRPORT AUTHORITY</u>						
56694 OTHER CONTRACTUAL SERV	325,000	325,000	325,000	325,000	325,000	-
	325,000	325,000	325,000	325,000	325,000	-
<u>757- CT OPEN (FORMERLY PILOT PEN)</u>						
56694 OTHER CONTRACTUAL SERV	100,000	100,000	200,000	100,000	100,000	(100,000)
	100,000	100,000	200,000	100,000	100,000	(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	100,000	-
	50,000	50,000	100,000	100,000	100,000	-
<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	1,000,000	800,000	800,000	(200,000)
TOTAL	675,000	575,000	1,000,000	800,000	800,000	(200,000) -20%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
COMMENTS					
Moved Medcom to "Various Organizations (dept. 404). Reduced CT open to back to \$100K					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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702 - CITY PLAN

101- PLANNING ADMINISTRATION

50110	SALARIES PERMANENT	461,299	505,922	505,983	508,303	516,643	10,660
50130	OVERTIME	7,000	7,000	7,000	2,000	2,000	(5,000)
50132	PAY DIFFERENTIAL	3,000	3,000	3,000	1,000	1,000	(2,000)
55520	GENERAL OFFICE SUPPLIES	9,000	9,000	9,000	-	-	(9,000)
56610	ADVERTISING	30,000	30,000	30,000	15,000	15,000	(15,000)
56694	OTHER CONTRACTUAL SERV	18,091	18,091	18,030	15,000	15,000	(3,030)
56694	TEMPORARY/PT HELP	10,000	10,000	10,000	10,000	10,000	-
	TOTAL	538,390	583,013	583,013	551,303	559,643	(23,370)

999 - HISTORIC DISTRICT COMMISSION

56694	OTHER CONTRACTUAL SERV	6,000	6,000	6,000	5,000	5,000	(1,000)
	TOTAL	6,000	6,000	6,000	5,000	5,000	(1,000)

AGENCY TOTALS

50000	PERSONAL SERVICES	464,299	508,922	508,983	509,303	517,643	8,660
50130	OVERTIME	7,000	7,000	7,000	2,000	2,000	(5,000)
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	45,000	45,000	(19,030)
	TOTAL	544,390	589,013	589,013	556,303	564,643	(24,370) -4%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	6	7	7	7	7
CAPITAL PROJECT BUDGET	0	1,000,000	625,000	1,975,000	1,975,000
SPECIAL FUND BUDGET	0	118,419	121,972	1,260,243	1,569,165
COMMENTS	Reduced overall budget by four percent (4%)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}
	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED	{5} - {3} FY 19 vs. FY 18
704 -TRANSPORTATION/ TRAFFIC & PLANNING						
101 -ADMINISTRATION & PLANNING						
50110 SALARIES PERMANENT	215,835	215,835	227,843	227,843	227,843	-
50130 OVERTIME	3,000	3,000	3,000	3,000	3,000	-
52230 STREET LIGHTS		1,900,000	1,900,000	1,800,000	1,800,000	(100,000)
55520 GENERAL OFFICE SUPPLIES	4,600	4,600	4,600	3,220	3,220	(1,380)
55560 VEHICLE SUPPLIES & ACESS	1,500	1,500	1,500	1,425	1,425	(75)
56623 REPAIRS & MAINT SERVICE	1,200	1,200	1,200	1,140	1,140	(60)
56656 RENTAL EQUIPMENT	5,000	55,000	50,000	30,000	30,000	(20,000)
56694 OTHER CONTRACTUAL SERVICES	-	400,000	400,000	400,000	400,000	-
56695 TEMP & PART TIME HELP	25,000	25,000	25,000	20,000	20,000	(5,000)
56699 MISCELLANEOUS EXPENSES	45,000	45,000	35,000	20,000	20,000	(15,000)
	301,135	2,651,135	2,648,143	2,506,628	2,506,628	(141,515)
759 -TRANSPORTATION SAFETY & CONTROL						
50110 SALARIES PERMANENT	837,514	890,146	923,687	962,692	962,692	39,005
50130 OVERTIME	83,000	83,000	100,000	95,000	95,000	(5,000)
54411 OTHER EQUIPMENT	3,300	18,000	18,000	7,500	7,500	(10,500)
55538 GAS & OIL	35,000	35,000	35,000	30,000	30,000	(5,000)
55574 OTHER MATERIALS/SUPPLIES	40,000	40,000	40,000	30,000	30,000	(10,000)
55586 CLOTHING	7,000	8,200	8,200	7,790	7,790	(410)
56615 PRINTING AND BINDING	2,000	3,000	3,000	-	-	(3,000)
56623 REPAIRS & MAINT SERVICE	38,000	38,000	38,000	40,000	40,000	2,000
56694 OTHER CONTRACTUAL SERVICES	55,000	75,000	60,000	50,000	50,000	(10,000)
	1,100,814	1,190,346	1,225,887	1,222,982	1,222,982	(2,905)
760 - SAFETY GUARDS						
50110 SALARIES PERMANENT	334,884	362,384	373,288	398,724	398,722	25,434
50130 OVERTIME			3,000	1,500	1,500	(1,500)
55574 OTHER MATERIALS/SUPPLIES	2,000	10,000	10,000	5,000	5,000	(5,000)
55586 CLOTHING	3,000	4,000	4,000	3,000	3,000	(1,000)
	339,884	376,384	390,288	408,224	408,222	17,934
761- TRANSPORTATION SYSTEM MANAGEMENT						
50110 SALARIES PERMANENT	747,887	747,887	747,139	763,012	718,389	(28,750)
50130 OVERTIME	27,000	27,000	27,000	20,000	20,000	(7,000)
55586 CLOTHING	12,000	12,000	12,000	12,000	12,000	-
56615 PRINTING AND BINDING	5,000	15,000	15,000	10,000	10,000	(5,000)
56694 OTHER CONTRACTUAL SERV	35,000	60,000	50,000	40,000	40,000	(10,000)
	826,887	861,887	851,139	845,012	800,389	(50,750)
AGENCY TOTALS						
50000 PERSONAL SERVICES	2,136,120	2,216,252	2,271,957	2,352,271	2,307,646	35,689
50130 OVERTIME	113,000	113,000	133,000	119,500	119,500	(13,500)
52235 STREET LIGHTS	-	1,900,000	1,900,000	1,800,000	1,800,000	(100,000)
51000 EMPLOYEE BENEFITS	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	3,300	18,000	18,000	7,500	7,500	(10,500)
55000 MATERIALS & SUPPLIES	105,100	115,300	115,300	92,435	92,435	(22,865)
56000 RENTALS & SERVICES	211,200	717,200	677,200	611,140	611,140	(66,060)
TOTAL	2,568,720	5,079,752	5,115,457	4,982,846	4,938,221	(177,236)

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	34	34	34	34	34
CAPITAL PROJECT BUDGET	0	1,280,000	1,370,000	1,850,000	1,800,000
SPECIAL FUND BUDGET	0	0	0	0	0
COMMENTS					
Local 884 increases applied to salary accounts. Position 120 Administrative Assistant II to one dollar (\$1.00) Reduce overall non-personnel budget in the Department					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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705- COMMISSION ON EQUAL OPPORTUNITIES

101- COMMUNITY SERVICES

50110	SALARIES PERMANENT	92,505	145,990	183,873	186,687	186,687	2,814
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	2,000	-	-	(2,000)
55579	DUPLICATING & PHOTO SUPP	500	500	-	-	-	-
56694	OTHER CNTRL SERVICES	2,700	2,700	22,200	18,000	18,000	(4,200)
56695	TEMPORARY/PT HELP	5,000	5,000	5,000	5,000	5,000	-
56696	LEGAL/LAWYER FEES	20,000	20,000	-	-	-	-
		121,705	175,190	213,073	209,687	209,687	(3,386)

AGENCY TOTALS

50000	PERSONAL SERVICES	92,505	145,990	183,873	186,687	186,687	2,814
50130	OVERTIME	-	-	-	-	-	-
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	1,500	1,500	2,000	-	-	(2,000)
56000	RENTALS & SERVICES	27,700	27,700	27,200	23,000	23,000	(4,200)
	TOTAL	121,705	175,190	213,073	209,687	209,687	(3,386) -2%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	1	2	3	3	3
CAPITAL PROJECT BUDGET	-	0	10,000	0	0
SPECIAL FUND BUDGET	0	170,000	5,000	10,000	10,000
COMMENTS					
Reduced overall budget by two percent (2%)					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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721- BUILDING INSPECTION & ENFORCEMENT

101 - ADMINISTRATION

50110	SALARIES PERMANENT	939,748	989,525	981,451	981,982	981,982	531
50130	OVERTIME	7,000	20,000	11,000	9,000	9,000	(2,000)
53310	MILEAGE	15,000	15,000	15,000	15,000	15,000	-
53350	ATTENDANCE PROF MEETINGS	1,000	1,000	1,000	1,000	1,000	-
54415	FURNITURE			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	2,000	2,000	(500)
55560	VEHICLE SUPPLIES			1,500	1,000	1,000	(500)
55579	DUPLICATING & PHOTO SUPP	1,000	1,000	1,000	-	-	(1,000)
55586	UNIFORMS			3,000	2,500	2,500	(500)
56615	PRINTING AND BINDING	1,500	1,500	1,500	-	-	(1,500)
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	-
56662	MAINT SERVICE AGREEMENTS	12,100	-	-	-	-	-
56694	OTHER CONTRACTUAL SERV	12,000	12,000	12,000	10,000	10,000	(2,000)
56695	TEMPORARY AND PT HELP	-	25,000	25,000	18,000	18,000	(7,000)
		994,348	1,070,025	1,061,951	1,041,482	1,041,482	(20,469)

AGENCY TOTALS

50000	PERSONAL SERVICES	939,748	989,525	981,451	981,982	981,982	531
50130	OVERTIME	7,000	20,000	11,000	9,000	9,000	(2,000)
51000	EMPLOYEE BENEFITS	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	16,000	16,000	16,000	16,000	16,000	-
54000	EQUIPMENT	-	-	3,000	-	-	(3,000)
55000	MATERIALS & SUPPLIES	5,000	5,000	11,000	5,500	5,500	(5,500)
56000	RENTALS & SERVICES	26,600	39,500	39,500	29,000	29,000	(10,500)
	TOTAL	994,348	1,070,025	1,061,951	1,041,482	1,041,482	(20,469)
							-2%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	15	16	16	16	16
CAPITAL PROJECT BUDGET	0	400,000	450,000	500,000	450,000
SPECIAL FUND BUDGET	0	0	75,302	90,000	90,000
COMMENTS					
Reduced overall budget by two percent (2%)					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
724 - ECONOMIC DEVELOPMENT						
101 - BUSINESS SERVICES						
50110 SALARIES PERMANENT	934,099	889,214	898,247	898,247	898,247	-
56694 OTHER CNTRL. SERVICES	871,000	955,000	680,000	600,000	600,000	(80,000)
56695 TEMPORARY PT HELP	-	10,000	10,000	10,000	10,000	-
	1,805,099	1,854,214	1,588,247	1,508,247	1,508,247	(80,000)

AGENCY TOTALS

50000 PERSONAL SERVICES	934,099	889,214	898,247	898,247	898,247	-
50130 OVERTIME	-	-	-	-	-	-
52000 UTILITIES	-	-	-	-	-	-
51000 EMPLOYEE BENEFITS	-	-	-	-	-	-
53000 ALLOWANCE & TRAVEL	-	-	-	-	-	-
54000 EQUIPMENT	-	-	-	-	-	-
55000 MATERIALS & SUPPLIES	-	-	-	-	-	-
56000 RENTALS & SERVICES	871,000	965,000	690,000	610,000	610,000	(80,000)
TOTAL	1,805,099	1,854,214	1,588,247	1,508,247	1,508,247	(80,000) -5%

	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
DEPT SUMMARY					
FULL TIME GF POSITIONS	11	10	10	10	10
CAPITAL PROJECT BUDGET	0	3,731,106	1,670,000	1,225,000	1,025,000
SPECIAL FUND BUDGET	0	2,052,614	471,405	400,292	462,259
COMMENTS	Reduced budget by five percent (5%)				

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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747 - LIVABLE CITY INITIATIVE

101 - ADMINISTRATION

50110	SALARIES PERMANENT	566,141	697,727	706,132	721,557	721,557	15,425
50130	OVERTIME	20,000	20,000	20,000	13,000	13,000	(7,000)
53310	MILEAGE	5,000	5,000	5,000	5,000	5,000	-
53350	ATTENDANCE PROF MEETINGS	7,500	7,500	7,500	5,000	5,000	(2,500)
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	5,000	-	-	(5,000)
56694	OTHER CNTRL. SERVICES	70,000	70,000	60,000	45,000	45,000	(15,000)
56696	LEGAL/PROFESSIONAL FEES	5,000	5,000	5,000	-	-	(5,000)
		678,641	810,227	808,632	789,557	789,557	(19,075)

AGENCY TOTALS

50000	PERSONAL SERVICES	566,141	697,727	706,132	721,557	721,557	15,425
50130	OVERTIME	20,000	20,000	20,000	13,000	13,000	(7,000)
52000	UTILITIES	-	-	-	-	-	-
53000	ALLOWANCE & TRAVEL	12,500	12,500	12,500	10,000	10,000	(2,500)
54000	EQUIPMENT	-	-	-	-	-	-
55000	MATERIALS & SUPPLIES	5,000	5,000	5,000	-	-	(5,000)
56000	RENTALS & SERVICES	75,000	75,000	65,000	45,000	45,000	(20,000)
	TOTAL	678,641	810,227	808,632	789,557	789,557	(19,075) -2%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	9	11	11	11	11
CAPITAL PROJECT BUDGET	0	3,255,894	3,850,000	3,625,000	3,575,000
SPECIAL FUND BUDGET	0	12,394,364	9,889,699	10,854,518	11,515,751
COMMENTS					
Non-personnel budget reductions. Overall budget reduction of two percent (2%) .					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1}	{2}	{3}	{4}	{5}	{6}	
	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED	{5} - {3} FY 19 vs. FY 18	
802 - PENSIONS							
835 - CITY EMPLOYEE RETIREMENT							
51810	RETIREMENT CONTRIBUTION- CITY EM	9,677,609	10,406,836	21,662,917	21,662,917	21,662,917	-
51810	RETIREMENT CONTRIBUTION- CITY EM	9,837,383	9,952,456	-	-	-	-
51812	CONFIDENTIAL / EXECUTIVE CITY MATCH - 457 Plan -non pension	150,000	200,000	300,000	300,000	300,000	-
		19,664,992	20,559,292	21,962,917	21,962,917	21,962,917	-
836- FICA/SOCIAL SECURITY							
58852	FICA/MEDICARE EMPLOYER CONTR	4,500,000	4,500,000	4,700,000	4,700,000	4,700,000	-
		4,500,000	4,500,000	4,700,000	4,700,000	4,700,000	-
837 - FIRE & POLICE RETIREMENT							
51810	RETIREMENT CONTRIBUTION	26,306,000	27,536,158	34,607,857	34,607,857	34,607,857	-
		26,306,000	27,536,158	34,607,857	34,607,857	34,607,857	-
838 - STATE TEACHERS RETIREMENT							
51810	RETIREMENT CONTRIBUTION	-	-	-	-	-	-
		-	-	-	-	-	-
AGENCY TOTALS							
51000	PENSIONS	50,470,992	52,595,450	61,270,774	61,270,774	61,270,774	-
	TOTAL	50,470,992	52,595,450	61,270,774	61,270,774	61,270,774	-
							0%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
COMMENTS					
Status quo budget for pensions.					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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804 - SELF INSURANCE

845 - GENERAL LIABILITY

56694	OTHER CONTRACTUAL SERV	2,300,000	2,100,000	2,300,000	2,300,000	2,300,000	-
59932	PUBLIC LIABILITY CURRENT	2,400,000	2,300,000	2,300,000	2,300,000	2,300,000	-
		4,700,000	4,400,000	4,600,000	4,600,000	4,600,000	-
							0%

AGENCY TOTALS

56000	RENTALS & SERVICES	2,300,000	2,100,000	2,300,000	2,300,000	2,300,000	-
59000	CLAIMS & COMPENSATION	2,400,000	2,300,000	2,300,000	2,300,000	2,300,000	-
	TOTAL	4,700,000	4,400,000	4,600,000	4,600,000	4,600,000	-
							0%

DEPT SUMMARY	FY 15-16 BOA APPROVED	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 18-19 BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
COMMENTS					
Status quo budget					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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805 - EMPLOYEE BENEFITS

851 - HEALTH BENEFITS

51804	LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	-
51809	HEALTH INSURANCE - City employees (N	26,806,200	29,668,210	31,668,210	31,668,210	34,168,210	2,500,000
51809	HEALTH INSURANCE - City employees (B	39,986,199	43,000,000	45,000,000	45,000,000	47,500,000	2,500,000
		67,522,399	73,398,210	77,398,210	77,398,210	82,398,210	5,000,000

853 - WORKERS COMPENSATION

56694	OTHER CONTRACTUAL SERV - City emp	775,001	725,000	725,000	725,000	725,000	-
56694	OTHER CONTRACTUAL SERV - City emp	325,000	275,000	275,000	275,000	275,000	-
59933	Worker's COMPENSATION - City employe	5,147,500	4,872,500	4,872,500	4,872,500	4,872,500	-
59933	Worker's COMPENSATION - City employe	2,402,500	2,127,500	2,127,500	2,127,500	2,127,500	-
		8,650,001	8,000,000	8,000,000	8,000,000	8,000,000	-

855 - OTHER BENEFITS

50131	PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	18,000	-
50140	LONGEVITY	625,000	650,000	690,000	690,000	690,000	-
50150	UNEMPLOYMENT COMP	375,000	355,000	355,000	355,000	355,000	-
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	225,000	-
56678	GASB 43 & 45 OTHER POST EMPLOYME	15,000	405,000	405,000	405,000	405,000	-
		1,258,000	1,653,000	1,693,000	1,693,000	1,693,000	-

AGENCY TOTALS

51000	EMPLOYEE BENEFITS	77,430,400	83,051,210	87,091,210	87,091,210	92,091,210	5,000,000
	TOTAL	77,430,400	83,051,210	87,091,210	87,091,210	92,091,210	5,000,000

6%

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0
COMMENTS					
Health insurance increased by \$5M through Finance committee technical amendment Employee initiatives and new health plans are being developed for FY 2018-19 to project savings to the self insurance fund					

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18	
900 - EDUCATION							
PERSONNEL							
<u>FULLTIME PERSONNEL</u>							
50110	Executive Staff	729,302	989,071	666,997	666,997	666,997	-
50111	Directors	737,295	583,270	728,037	728,037	728,037	-
50112	Supervisors	2,657,826	2,477,344	2,574,724	2,574,724	2,574,724	-
50113	Principals/ Assistant Principals	9,248,446	9,352,062	10,742,923	10,742,923	10,742,923	-
50115	Teachers	77,514,912	80,568,106	82,622,870	82,622,870	82,622,870	-
50118	Management	1,860,991	1,928,962	1,664,846	1,664,846	1,664,846	-
50120	In House Suspension	452,809	474,966	477,596	477,596	477,596	-
50121	Custodians	4,430,629	4,558,780	4,463,446	4,463,446	4,463,446	-
50122	Building Repair	356,421	439,257	594,596	594,596	594,596	-
50124	Clerical	2,618,257	2,605,659	2,652,263	2,652,263	2,652,263	-
50127	Security	1,870,715	1,886,326	1,866,965	1,866,965	1,866,965	-
50128	Paraprofessionals	3,257,186	3,579,026	2,696,240	2,696,240	2,696,240	-
50129	Truck Drivers	147,600	151,131	153,564	153,564	153,564	-
50135	Other Personnel	101,786	203,354	-	-	-	-
SUB-TOTAL		105,984,175	109,797,314	111,905,067	111,905,067	111,905,067	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18	
900 - EDUCATION							
<u>PART TIME PERSONNEL</u>							
50116	Substitutes	1,370,928	1,386,828	1,500,000	1,500,000	1,500,000	-
50117	Coaches	570,000	600,000	650,000	650,000	650,000	-
473-50130	Security Overtime	400,000	400,000	400,000	400,000	400,000	-
474-50130	Tradesmen OT	130,000	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	40,000	-
440	Drama/Band	80,000	15,600	15,600	15,600	15,600	-
580-50136	Clerks	-					-
444	Extended Day	60,000	60,000	40,000	40,000	40,000	-
586-50136	Teachers	-					-
421	Art	250,000	225,000	225,000	225,000	225,000	-
602-50136	Bilingual	8,000	8,000	8,000	8,000	8,000	-
413			5,400	-	-	-	-
417	Foreign Language	81,400	65,500	64,100	64,100	64,100	-
422	Music	100,000	150,000	150,000	150,000	150,000	-
414	Science Resource Center	20,000	30,000	30,000	30,000	30,000	-
428-429	Aquaculture	27,000	27,000	27,000	27,000	27,000	-
430	Finance Office	-	15,600	15,600	15,600	15,600	-
433	All - Schools		1,502,177	955,363	955,363	955,363	-
451	Human Resources	-	-	20,000	20,000	20,000	-
403-404-634	Athletic Officials	200,000	200,000	200,000	200,000	200,000	-
461	Guidance	-	-	15,000	15,000	15,000	-
462	TAG	-	15,600	60,000	60,000	60,000	-
464	Transition Schools	-	-	9,881	9,881	9,881	-
470	Operations Office	-	30,306	30,306	30,306	30,306	-
471	Transportation	-	25,000	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	90,000	-
635-50136	Field House Security	-	1,000	1,000	1,000	1,000	-
494	Sp Ed Transportation Aides	340,000	340,000	400,000	400,000	400,000	-
496	Homebound	300,000	300,000	225,000	225,000	225,000	-
655-50136	Polly T McCabe	110,000					-
684-50136	Staff Development	-					-
686-50136	Evaluation, Assessment	-					-
472	Data Processing	-	15,000	5,000	5,000	5,000	-
431	Contract Reserve	-	25,000	25,000	25,000	25,000	-
50140	Longevity	360,000	360,000	300,000	300,000	300,000	-
433- 50141	Seasonal Summer School Sites	36,757	139,557	-	-	-	-
401-406-50141	Seasonal Summer School	210,000	400,000	300,000	300,000	300,000	-
478-490-50141	Sp Ed Summer School	200,000	230,000	250,000	250,000	250,000	-
405-50147	Custodial Overtime--Field House	10,000	100	-	-	-	-
474-50147	Custodial Overtime	450,000	435,000	435,000	435,000	435,000	-
691-50147	Warehouse Overtime	5,000	5,000	5,000	5,000	5,000	-
50149	Teacher Stipend	-	90,586	-	-	-	-
692-50190	Retirement	1,500,000	1,200,000	1,300,000	1,300,000	1,300,000	-
	SUB-TOTAL	8,149,031	8,563,254	8,031,850	8,031,850	8,031,850	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

	{1}	{2}	{3}	{4}	{5}	{6}
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	{5} - {3}
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYORS BUDGET	BOA APPROVED	FY 19 vs. FY 18

900 - EDUCATION

NON-PERSONNEL

INSTRUCTION

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

OPERATIONS OF PLANT

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

TRANSPORTATION

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
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900 - EDUCATION

OTHER

53310	Mileage/Travel	312,830	439,748	428,080	428,080	428,080	-
55586	Uniforms	19,000	27,227	23,000	23,000	23,000	-
55594	Medical Supplies	-	5,100	-	-	-	-
56650	Postage	157,500	157,500	157,500	157,500	157,500	-
56800	Parent Activity	-	6,630	-	-	-	-
56903/904	Pupil Services/Tutor	-	57,000	-	-	-	-
56678	In Service Training	-	20,021	-	-	-	-
56683	Student Activity	135,000	118,526	100,000	100,000	100,000	-
56694	Other Contractual	14,233,250	12,505,497	10,761,237	10,761,237	10,761,237	-
56696	Legal	450,000	450,000	450,000	450,000	450,000	-
59932	Settlements	9,000	9,000	9,000	9,000	9,000	-
59933	Workers Compensation	300,000	-	-	-	-	-
59950	Unemployment	850,000	400,000	400,000	400,000	400,000	-
56666	BOE INCREASE	-	-	-	5,000,000	-	-
SUB-TOTAL		16,466,580	14,196,249	12,328,817	17,328,817	12,328,817	-

AGENCY TOTALS

50000	PERSONAL SERVICES	113,138,206	117,390,468	118,966,917	118,966,917	118,966,917	-
50130	OVERTIME	995,000	970,100	970,000	970,000	970,000	-
52000	UTILITIES	9,409,215	8,403,405	8,903,405	8,903,405	8,903,405	-
53000	ALLOWANCE & TRAVEL	535,930	561,048	474,580	474,580	474,580	-
54000	EQUIPMENT	462,180	908,768	783,571	783,571	783,571	-
55000	MATERIALS & SUPPLIES	4,061,481	3,906,319	3,444,263	3,444,263	3,444,263	-
56000	RENTALS & SERVICES	50,458,285	49,669,589	53,266,961	58,266,961	53,266,961	-
51000	EMPLOYEE BENEFITS	1,159,000	409,000	409,000	409,000	409,000	-
TOTAL		180,219,297	182,218,697	187,218,697	192,218,697	187,218,697	-

**CITY OF NEW HAVEN
GENERAL FUND
FY 2018-19 BOA APPROVED BUDGET**

AGENCY / ORGANIZATION	{1} FY 15-16 BOA APPROVED	{2} FY 16-17 BOA APPROVED	{3} FY 17-18 BOA APPROVED	{4} FY 18-19 MAYORS BUDGET	{5} FY 18-19 BOA APPROVED	{6} {5} - {3} FY 19 vs. FY 18
						0%
CITY TOTAL (Non- Education)						
PERSONNEL SERVICES	91,229,766	93,238,773	97,099,120	101,254,379	100,132,722	3,033,602
OVERTIME (NON Sworn)	1,220,175	1,496,825	1,589,534	1,574,000	1,570,000	(19,534)
POLICE OVERTIME	3,022,684	3,022,684	4,042,684	4,342,684	4,312,684	270,000
FIRE OVERTIME	2,299,000	1,869,000	1,869,000	2,169,000	2,169,000	300,000
POLICE SUMMER ANTI VIOLENCE INITIA	-	100,000	100,000	100,000	100,000	-
HEALTH BENEFITS - City Employees (non	26,806,200	29,668,210	31,668,210	31,668,210	34,168,210	2,500,000
HEALTH BENEFITS - City Employees (BO	39,986,199	43,000,000	45,000,000	45,000,000	47,500,000	2,500,000
Worker's COMPENSATION - City Employe	5,922,501	5,597,500	5,597,500	5,597,500	5,597,500	-
Worker's COMPENSATION - City Employe	2,727,500	2,402,500	2,402,500	2,402,500	2,402,500	-
LONGEVITY	625,000	650,000	690,000	690,000	690,000	-
OTHER BENEFITS & LIFE INSURANCE	1,363,000	1,733,000	1,733,000	1,733,000	1,733,000	-
PENSIONS - City Employees (non BOE)	9,677,609	10,406,836	21,662,917	21,662,917	21,662,917	-
PENSIONS - City Employees (BOE)	9,837,383	9,952,456	-	-	-	-
PENSIONS - POLICE & FIRE	26,306,000	27,536,158	34,607,857	34,607,857	34,607,857	-
PENSIONS - STATE TEACHERS						
FICA/SOCIAL SECURITY- 457 PLAN						
MATCH NON PENSION EMPLOYEES	4,650,000	4,700,000	5,000,000	5,000,000	5,000,000	-
UTILITIES	5,797,835	5,956,116	6,049,681	5,988,131	5,944,895	(104,786)
MILEAGE & TRAVEL	88,984	100,009	91,958	92,528	92,528	570
EQUIPMENT	372,511	387,211	386,851	364,101	364,101	(22,750)
MATERIALS & SUPPLIES	4,047,527	3,889,932	3,872,402	3,831,847	3,831,847	(40,555)
RENTALS & SERVICES	23,355,947	25,019,715	26,260,453	25,392,035	24,897,624	(1,362,829)
DEBT SERVICE - CITY	29,638,812	29,649,500	30,562,207	37,925,764	37,925,764	7,363,557
DEBT SERVICE - BOE	35,872,575	35,246,000	35,877,374	29,296,805	29,296,804	(6,580,570)
NON SWORN VACANCY & NPS SAVING	(1,591,264)	(1,640,607)	(3,326,027)	(3,600,000)	(1,906,696)	1,419,331
SALARY RESERVE FOR CONTRACT NE	-	900,000	1,843,944	1,800,000	1,800,000	(43,944)
MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	628,000	-
BOND PREMIUM SAVINGS	(500,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-
RE-FUNDING/PREMIUM SAVINGS	(900,000)	-	(4,220,909)	(4,250,000)	(4,250,000)	(29,091)
MEDICAL FUND BALANCE REPLENISHM	-	1,211,681	1,000,000	-	-	(1,000,000)
SELF INSURANCE	4,700,000	4,400,000	4,600,000	4,600,000	4,600,000	-
CITY TOTAL	327,055,944	341,121,499	351,688,256	354,871,257	359,871,257	8,183,001 2.3%
GENERAL FUND TOTAL						
CITY PERSONNEL - CITY	91,229,766	93,238,773	97,099,120	101,254,379	100,132,722	3,033,602
BOE BOARD OF EDUCATION	180,219,297	182,218,697	187,218,697	192,218,697	187,218,697	-
CITY OVERTIME	1,220,175	1,496,825	1,589,534	1,574,000	1,570,000	(19,534)
CITY POLICE OVERTIME & SEQUESTRATION	3,022,684	3,022,684	4,042,684	4,342,684	4,312,684	270,000
CITY FIRE OVERTIME & SEQUESTRATION	2,299,000	1,869,000	1,869,000	2,169,000	2,169,000	300,000
CITY POLICE SUMMER ANTI VIOLENCE INITIA	-	100,000	100,000	100,000	100,000	-
CITY YOUTH SERVICES SEQUESTRATION	100,000	-	-	-	-	-
CITY LONGEVITY	625,000	650,000	690,000	690,000	690,000	-
CITY/BOE HEALTH BENEFITS	66,792,399	72,668,210	76,668,210	76,668,210	81,668,210	5,000,000
CITY/BOE Worker's COMPENSATION	8,650,001	8,000,000	8,000,000	8,000,000	8,000,000	-
CITY OTHER EMPLOYEE BENEFITS	1,363,000	1,733,000	1,733,000	1,733,000	1,733,000	-
CITY/BOE PENSIONS	50,470,992	52,595,450	61,270,774	61,270,774	61,270,774	-
CITY UTILITIES	5,797,835	5,956,116	6,049,681	5,988,131	5,944,895	(104,786)
CITY MILEAGE & TRAVEL	88,984	100,009	91,958	92,528	92,528	570
CITY EQUIPMENT	372,511	387,211	386,851	364,101	364,101	(22,750)
CITY MATERIALS & SUPPLIES	4,047,527	3,889,932	3,872,402	3,831,847	3,831,847	(40,555)
CITY RENTALS & SERVICES	23,355,947	25,019,715	26,260,453	25,392,035	24,897,624	(1,362,829)
CITY/BOE VACANCY SAVINGS/CONCESSIONS	(1,591,264)	(1,640,607)	(3,326,027)	(3,600,000)	(1,906,696)	1,419,331
CITY/BOE DEBT SERVICE	65,511,387	64,895,500	57,218,672	57,972,569	57,972,568	753,896
CITY MASTER LEASE PAYMENT	500,000	628,000	628,000	628,000	628,000	-
CITY FUND BALANCE REPLENISHMENT	-	1,211,681	-	-	-	-
CITY MEDICAL SELF/ FUND BALANCE	-	-	1,000,000	-	-	(1,000,000)
CITY SALARY RESERVE	-	900,000	1,843,944	1,800,000	1,800,000	(43,944)
CITY SELF INSURANCE	4,700,000	4,400,000	4,600,000	4,600,000	4,600,000	-
CITY GENERAL FUND TOTAL	508,775,241	523,340,196	538,906,953	547,089,954	547,089,954	8,183,001 1.52%

General Fund Personnel (City)

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
111 BOARD OF ALDERS												
101 Legislative Services												
100 Director of Legis Services	E6		105,854	E6		105,854	E6		105,854	E6		105,854
110 Fiscal Analyst	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
120 Sr Legislative Asst	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
130 Legislative Aide II	7	6	57,148	7	6	57,148	7	6	57,148	7	6	57,148
140 Legislative Asst	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
150 Legislative Aide II	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
160 Leg Serv Document Proc	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
170 Admin Rec Coord to the BOA	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
180 Legislative Transcriber	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
490 Bilingual Legislative Asst.	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
S100 Salary Stipends									60,000			60,000
10 F/T Pos			589,279			589,279			649,279			649,279
102 Board of Alders												
1 Alder			2,000			2,000			2,000			2,000
2 Alder			2,000			2,000			2,000			2,000
3 Alder			2,000			2,000			2,000			2,000
4 Alder			2,000			2,000			2,000			2,000
5 Alder			2,000			2,000			2,000			2,000
6 Alder			2,000			2,000			2,000			2,000
7 Alder			2,000			2,000			2,000			2,000
8 Alder			2,000			2,000			2,000			2,000
9 Alder			2,000			2,000			2,000			2,000
10 Alder			2,000			2,000			2,000			2,000
11 Alder			2,000			2,000			2,000			2,000
12 Alder			2,000			2,000			2,000			2,000
13 Alder			2,000			2,000			2,000			2,000
14 Alder			2,000			2,000			2,000			2,000
15 Alder			2,000			2,000			2,000			2,000
16 Alder			2,000			2,000			2,000			2,000
17 Alder			2,000			2,000			2,000			2,000
18 Alder			2,000			2,000			2,000			2,000
19 Alder			2,000			2,000			2,000			2,000
20 Alder			2,000			2,000			2,000			2,000
21 Alder			2,000			2,000			2,000			2,000
22 Alder			2,000			2,000			2,000			2,000
23 Alder			2,400			2,400			2,400			2,400
24 Alder			2,000			2,000			2,000			2,000
25 Alder			2,000			2,000			2,000			2,000
26 Alder			2,000			2,000			2,000			2,000
27 Alder			2,000			2,000			2,000			2,000
28 Alder			2,000			2,000			2,000			2,000
29 Alder			2,000			2,000			2,000			2,000
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			649,679			649,679			709,679			709,679

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
131 MAYOR'S OFFICE												
101 Executive Administration												
100 Mayor			131,000			134,013			134,013			134,013
110 Chief Of Staff	E9		120,000	E9		120,000	E9		120,000	E9		120,000
130 Ex. Admin. Asst. To The Mayor	E1		74,744	E1		74,755	E1		74,755	E1		74,755
170 Receptionist/Citizens Specialist			40,000			40,000			40,000			40,000
210 Director Of Communications	E5		74,755	E5		74,755	E5		74,755	E5		74,755
260 Deputy Chief Of Staff	E3		80,000	E3		80,000	E3		80,000	E3		80,000
310 Special Assitant to the Mayor			72,578			72,578			72,578			72,578
3000 Budget Director	E9		116,751	E9		116,751	E9		116,751	E9		116,751
3330 Assistant To Mayor	NE1		38,000	NE1		38,000	NE1		38,000	NE1		38,000
7160 Legislative Asst Policy Analys	E3		72,000	E3		72,000	E3		72,000	E3		72,000
15004 Receptionist/Mayor'S Office	NE1		40,000	NE1		40,000	NE1		40,000	NE1		40,000
15001 Director Office of Development anc	E4		1	E4		1	E4		1	E4		1
E19001 Public Relations Specialist			0			0			50,000			0
12			859,829			862,853			912,853			862,853
102 Office of Development & Policy												
15001 Director			0			0			0			0
0			0			0						
12 F/T Pos			859,829			862,853			912,853			862,853

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

132 CHIEF ADMINISTRATIVE OFFICER

101 Administration

100	Chief Administrative Officer	E9		132,000	E9		132,000	E9		132,000	E9		132,000		
110	Deputy CAO	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596		
120	Executive Administrative Asst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032		
3 F/T Pos				309,628					309,628					309,628	309,628

102 - Office of Public Safety

5000	Deputy Dir Emergency Mgmt/Planr	11	5	79,851	11	5	79,851	11	5	1	11	5	1		
5010	Deputy Dir Emergency Mgmt/Oper	11	4	75,936	11	9	96,946	11	9	96,946	11	9	96,946		
E19002	Emergency Management Assistant			0			0	6	1	40,703	6	1	0		
2 F/T Pos				155,787					176,797					137,650	96,947

131 - Human Resources

6000	Manager Human Resou & Benefits	E6		97,212	E6		97,212	E6		97,212	E6		97,212		
6005	Personnel Director	E5		83,600	E5		83,600	E5		83,600	E5		83,600		
6015	Senior Personnel Analyst	E1		53,500	E1		53,500	E1		53,500	E1		53,500		
6020	Ex Administrative Assistant	NE3		51,466	NE3		51,466	NE3		51,466	NE3		51,466		
6025	Senior Personnel Analyst	1		54,000			54,000	0	0	54,000	0	0	54,000		
6035	Benefits Administrator	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518		
17001	Clerk Typist	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697		
7 F/T Pos				454,179					456,097					456,993	456,993
12 F/T Pos				919,594					942,522					904,271	863,568

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

133 CORPORATION COUNSEL

101 Law Department

100 Corporation Counsel	K		150,000	K		150,000	K		150,000	K		150,000
120 Deputy Corporation Counsel	7		108,991	7		108,991	0	0	108,991	0	0	108,991
140 Deputy Corporation Counsel	7		108,991	7		108,991	0	0	108,991	0	0	108,991
150 Assistant Corporation Counsel	5		72,842	5		72,842	0	0	72,842	0	0	72,842
170 Assistant Corporation Counsel	5		74,882	5		74,882	0	0	74,882	0	0	74,882
180 Assistant Corporation Counsel	5		77,912	5		77,912	0	0	77,912	0	0	77,912
190 Assistant Corporation Counsel	5		89,167	5		89,167	0	0	89,167	0	0	89,167
200 Assistant Corporation Counsel	5		78,021	5		78,021	0	0	78,021	0	0	78,021
210 Assistant Corporation Counsel	5		82,782	5		82,782	0	0	82,782	0	0	82,782
250 Paralegal	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
330 Legal Executive Administrative	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
390 Assistant Corporation Counsel	5		66,963	5		66,963	0	0	66,963	0	0	66,963
510 Exec Asst To Corp Counsel	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
520 Legal Assistant Ii	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1020 Paralegal	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
1030 Public Liability Investigator	6	9	60,249	6	9	60,249	6	9	60,249	6	9	60,249
1040 Legal Assistant Ii	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
1090 Legal Assistant Ii	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
18 F/T Pos			1,391,759			1,391,759			1,391,759			1,391,759

134 Labor Relations

8000 Director of Labor Relations	E7		105,000	E7		116,799	E7		116,799	E7		116,799
8005 Executive Admin Assistant/Dir of L:	NE3		65,368	NE3		65,368	NE3		65,368	NE3		65,368
8010 Public Safety Human Resource Ma	E5		92,015	E5		92,012	E5		92,012	E5		92,012
3 F/T Pos			262,383			274,179			274,179			274,179
21 F/T Pos			1,654,142			1,665,938			1,665,938			1,665,938

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
137 FINANCE												
101 Financial Administration												
100 City Controller	E9		116,751	E9		116,751	E9		116,751	E9		116,751
150 Executive Administrative Asst Management Analyst II Treasury & Investment Analyst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
						0			0			0
						0			0			0
880 Purchasing Contract Analyst Management Analyst III	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
						0			0			0
2210 Workers' Comp & Risk Mgmt Coord	10	7	81,950	10	7	81,950	10	7	81,950	10	9	88,526
4 F/T Pos			330,009			330,009			330,009			336,585
107 Management & Budget												
2100 Financial/Program Analyst	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2110 Management & Policy Analyst	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935
2120 Project Coordinator	11	6	84,026	11	9	96,496	11	9	96,496	11	9	96,496
2130 Financial Manager	9	9	80,313	9	9	80,313	9	9	80,313	9	9	80,313
4 F/T Pos			315,300			327,770			327,770			327,770
109 Internal Audit												
920 Chief Auditor	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
2000 Auditor II	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
PT 14010 Data Control Clerk II (PT)			17,000			17,000	8	1	17,000	8	1	17,000
2 F/T Pos			155,031			155,031			155,031			155,031
110 Accounting & Treasury												
340 Chief Accountant	11	10	102,662	13	8	111,554	13	8	111,554	11	10	102,662
350 Senior Accountant	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
360 Accountant IV	8	8	70,651	8	8	70,651	8	8	70,651	8	8	70,651
370 Accountant II	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
420 Accountant I	5	8	52,451	5	8	52,451	5	8	52,451	5	8	52,451
130 Accounting Audit Coordinator	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
160 Management Analyst II	6	3	44,885	6	6	52,187	6	3	44,885	6	6	56,063
470 Treasury & Investment Analyst	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
2020 Management Analyst III	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
E19003 CDBG Financial Analyst			0			0	8	1	49,186	8	1	0
Ereim ***CDBG Reimbursement***			0			0			(40,000)			0
9 FT Pos			587,912			604,106			605,990			599,090
111 Tax Collector's Office												
430 Tax Collector	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
440 Deputy Tax Collector	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
460 Tax Analyst	5	9	55,046	6	1	40,703	6	1	40,703	6	1	40,703
480 Project Coordinator	10	3	65,823	10	3	65,823	10	3	65,823	10	3	65,823
570 Collections Clerk Supervisor	6	4	47,229	6	4	47,229	6	4	47,229	6	4	47,229
600 Collections Svc Representative	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
2160 Back tax invest or Tax Analyst	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
2170 Collections Svc Representative	8	8	44,906	8	8	47,180	8	8	48,242	8	8	48,242
8 F/T Pos			460,622			450,471			452,429			452,429

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
137 FINANCE												
112 Office of Technology												
16000 Information and Tech Director			101,898	13	6	101,641	13	6	101,641	13	6	101,641
100 Deputy IT Manager/Public Safety	11	9	96,946	11	9	96,946	11	9	96,946	11	9	96,946
110 Deputy IT Manager	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
620 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
640 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
d650 Data Center Work Supervisor	7	8	63,409	7	8	1	7	8	1	7	8	1
18001 Network Administrator				9	6	69,345	9	6	69,345	9	6	69,345
680 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	8	2	53,954
700 Personal Computer Support Tech	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
710 Programmer Analyst	8	4	57,017	8	4	57,017	8	4	57,017	8	4	57,017
3010 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
7050 Personal Computer Support Tech	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
850 Project Leader	9	1	53,954	9	1	53,954	9	1	53,954	9	1	53,954
5050 Project Leader	9	1	53,954	9	10	53,954	9	10	53,954	9	1	53,954
6000 Systems Administrator	9	10	85,347	9	10	85,347	9	10	85,347	9	10	85,347
6001 Network Administrator	9	10	85,347	8	2	85,347	8	2	85,347	9	10	85,347
15 F/T Pos			1,005,814			1,011,494			1,011,494			1,011,494
113 Payroll & Pension												
810 Payroll Supervisor	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
850 Payroll/Benefit Auditor	8	4	57,017	8	4	57,017	8	4	1	8	4	57,017
870 Data Control Clerk II	8	3	39,544	8	3	41,546	8	3	42,481	8	3	42,481
2150 Data Control Clerk II	8	8	44,906	8	8	47,180	8	8	48,242	8	8	48,242
3010 Management Analyst Iv	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
3020 Payroll/Benefit Auditor	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
3030 Payroll/Benefit Auditor	8	2	51,800	8	2	51,800	8	2	51,800	8	2	51,800
E19004 Chief Payroll Auditor							8	10	78,941	8	10	0
7 F/T Pos			433,215			437,491			461,413			439,488
114 Accounts Payable												
950 Accounts Payable Auditor li	15	2	49,335	15	2	51,833	15	2	53,000	15	2	53,000
970 Accounts Payable Auditor li	15	2	49,335	15	2	51,833	15	2	53,000	15	2	53,000
1220 Operations Supv-Accounts Payab	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
15001 Accounts Payable Auditor li	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
4 F/T Pos			210,233			217,673			221,149			221,149
115 Purchasing												
1000 Purchasing Agent	12	6	92,505	12	6	92,505	12	6	92,505	12	6	92,505
1060 Contract Analyst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
1110 Procurement Analyst	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
3 F/T Pos			213,057			213,057			213,057			213,057
130 Accounts Receivable												
2060 Collections Svc Representative	8	3	39,544	8	3	41,546	8	3	42,481	8	3	42,481
2140 Receivables Collector	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
2 F/T Pos			118,485			120,487			121,422			121,422
134 Labor Relations												
8000 Director of Labor Relations	6		0	6		0						
8005 Exec Admin Asst to Dir L R	3		0	3		0						
8010 Public Safety Human Res Mgr	5		0	5		0						
0 F/T Pos			0			0						
58 F/T Pos			3,829,678			3,867,589			3,899,764			3,877,515

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

138 INFORMATION AND TECHNOLOGY

101 Administration

16000 Information and Tech Director			0			0						
100 Deputy IT Manager/Public Safety			0			0						
110 Deputy IT Manager			0			0						
620 Project Leader			0			0						
640 Project Leader			0			0						
650 Data Center Work Supv			0			0						
680 Project Leader			0			0						
700 P C Support Analyst I			0			0						
710 Programmer Analyst			0			0						
PT 2040 P/T Operators - Interns			0			0						
3010 Project Leader			0			0						
7050 P C Support Analyst I			0			0						
850 Project Leader			0			0						
5050 Project Leader			0			0						
6000 Network Administrator - Windows			0			0						
6001 Network Administrator - Novell			0			0						
15 F/T Pos			0			0						
0 F/I Pos			0			0						

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

139 ASSESSMENTS

101 Administration

100 City Assessor	K		109,725	K		109,725	K		109,725	K		109,725
120 Real Estate Assessor	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
130 Deputy Assessor	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
180 Assessment Systems Manager	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
240 Assessment Inform Clerk li	11	6	47,687	11	6	50,101	11	6	51,229	11	6	51,229
270 Assessment Control Clerk	8	8	44,906	8	8	47,180	8	8	48,242	8	8	48,242
1000 Deputy/Assistant Assessor	10	6	76,518	10	6	76,518	10	6	76,518	10	6	76,518
1001 Property Appraiser / Assessor	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
1002 Office Manager	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1003 Title Maintenance Clerk	13	2	46,185	13	2	48,523	13	2	49,615	13	2	49,615
1005 Data Control Clerk li	8	3	39,544	8	3	41,546	8	3	42,481	8	3	42,481
1006 Assessment Control Clerk	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
12 F/T Pos			725,893	736,839			741,952			741,952		
12 F/T Pos			725,893	736,839			741,952			741,952		

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
152 PUBLIC LIBRARY												
101 Administration												
100 City Librarian	E7		103,000	E7		103,000	E7		103,000	E7		103,000
1 F/T Pos			103,000			103,000			103,000			103,000
115 Building Maintenance												
140 Library Building Supt	9	1	65,953	8	8	70,651	8	8	70,651	8	8	70,651
1 F/T Pos			65,953			70,651			70,651			70,651
116 Technical Public Service												
180 Librarian Ii	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
190 Library Technical Assistant	12	3	45,657	12	3	47,968	12	3	49,048	12	3	49,048
2 F/T Pos			109,066			111,377			112,457			112,457
117 Public Service												
250 Librarian Iv	11	6	84,026	11	6	84,026	11	4	75,936	11	6	75,936
260 Librarian V	12	5	87,809	12	4	83,374	12	4	83,374	12	4	83,374
290 Librarian Iv	11	3	72,544	11	3	72,544	11	4	75,396	11	3	75,396
300 Librarian Branch Manager	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
320 Librarian Branch Manager	10	2	62,690	10	2	62,690	10	3	65,823	10	2	65,823
340 Supervising Librarian	9	5	65,953	9	5	65,953	9	5	65,953	9	5	65,953
370 Branch Manager	10	2	62,690	10	2	62,690	10	3	65,823	10	2	65,823
380 Librarian Iii	8	8	70,651	8	8	70,651	8	8	70,651	8	8	70,651
400 Librarian Ii	7	7	60,276	7	7	60,276	7	4	51,927	7	7	51,927
410 Librarian Ii	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
420 Librarian Iii	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
430 Librarian Ii	7	7	60,276	7	7	60,276	7	7	60,276	7	7	60,276
450 Supervising Librarian	9	2	56,692	9	2	56,692	9	4	62,690	9	2	62,690
460 Librarian Ii	7	2	46,906	7	2	46,906	7	4	51,927	7	2	51,927
570 Librarian I, Junior (Bi-Ling)	16	2	50,915	16	2	53,492	16	2	54,696	16	2	54,696
590 Library Technical Assistant	12	1	43,552	12	1	45,757	12	1	46,787	12	1	46,787
650 Library Technical Assistant	12	1	43,552	12	1	45,757	12	1	46,787	12	1	46,787
660 Library Assistant I	10	2	41,207	10	2	43,293	10	2	44,268	10	2	44,268
PT 720 Library Aides (PT)			365,000	11	2	365,000	-	-	350,000	-	-	350,000
760 Librarian Iv	11	2	68,891	10	2	62,690	11	4	75,936	11	2	75,936
770 Librarian Ii	7	2	46,906	7	2	63,277	7	4	51,927	7	2	51,927
790 Librarian Iii	8	6	63,277	12	1	45,757	8	6	63,277	8	6	63,277
910 Library Technical Assistant	12	1	43,552	10	2	43,293	12	1	46,787	12	1	46,787
920 Library Assistant I	10	2	41,207	10	2	43,293	10	2	44,268	10	2	44,268
930 Library Assistant I Bilingual	10	2	41,207	9	5	65,953	10	2	44,268	10	2	44,268
940 Supervising Librarian	9	2	56,692	7	7	60,276	9	5	65,953	9	5	65,953
950 Librarian Ii	7	7	60,276	7	2	46,906	7	7	60,276	7	7	60,276
960 Librarian Ii	7	2	46,906	12	1	45,757	7	4	51,927	7	2	51,927
1000 Library Technical Assistant	12	1	43,552	9	8	76,518	12	1	46,787	12	1	46,787
1010 Circulation Supervisor	9	8	76,518	10	3	65,823	9	8	76,518	9	8	76,518
2000 Librarian Branch Manager	10	3	65,823	9	2	56,692	10	3	65,823	10	3	65,823
2010 Supervising Librarian	9	2	56,692	7	2	46,906	9	4	62,690	9	2	62,690
2020 Librarian Ii	7	2	46,906	12	1	45,757	7	4	51,927	7	2	51,927
2030 Library Technical Assistant	12	1	43,552	12	3	47,968	12	1	46,787	12	1	46,787
2040 Library Technical Assistant	12	3	45,657	7	2	46,906	12	3	49,048	12	3	49,048
16001 Librarian Ii	7	2	46,906	7	2	46,906	7	4	51,927	7	2	51,927
16002 Librarian Ii	7	2	46,906	12	1	45,757	7	4	51,927	7	2	51,927
16005 Library Technical Assistant	12	1	43,552	12	1	45,757	12	1	46,787	12	1	46,787
16006 Library Technical Assistant	12	1	43,552	8	2	51,800	12	1	46,787	12	1	46,787
17001 Librarian III	8	2	51,800	12	1	45,757	8	3	54,411	8	2	54,411
17004 Library Technical Assistant	12	1	43,552	7	2	46,906	12	1	46,787	12	1	46,787
17006 Librarian Ii	7	2	46,906			365,000	7	4	51,927	7	2	51,927
41 F/T Pos			2,633,082			2,978,587			2,714,621			2,714,621
45 F/T Pos Dept. Total			2,911,101			3,263,615			3,000,729			3,000,729

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
160 PARKS & RECREATION												
101 Director's Office												
100 Director Parks & Recreation	E7		100,000	E7		100,000	E7		100,000	E7		100,000
130 Executive Administrative Asst	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
500 Administrative Assistant Ii	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
2000 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	-	-	10,100	-	-	10,100
PT 2090 P/T Volunteer Asst			8,892			8,892	-	-	10,100	-	-	10,100
4 F/T Pos			317,732			317,732			320,148			320,148
119 Tree Division												
770 Tree Trimmer Ii	4	1	48,213	4	1	49,298	4	1	49,298	4	1	49,298
830 Tree Trimmer Ii	4	1	48,213	4	1	48,213	4	1	49,298	4	1	49,298
1190 Urban Forester	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
2150 Caretaker	2	4	46,669	2	4	46,669	2	4	47,719	2	4	47,719
2310 Tree Trimmer Ii	4	1	48,213	4	1	48,213	4	1	49,298	4	1	49,298
2320 Tree Trimmer Ii	4	6	53,842	4	6	53,842	4	6	55,054	4	6	55,054
2330 Heavy Duty Equipment Oper Ii	4	4	51,300	5	3	52,008	5	3	52,980	5	3	52,980
7 F/T Pos			362,998			364,791			370,195			370,195
120 General Maintenance												
230 Asst Parks Superintendent	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
270 Electrician			71,574	8	8	71,574	8	8	73,185	8	8	73,185
340 Heavy Equipment Operator	4	1	48,213	5	2	50,782	5	2	51,924	5	2	51,924
360 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
370 Park Foreperson	5	8	58,902	5	8	58,902	5	8	60,227	5	8	60,227
400 Park Foreperson	5	8	58,902	5	8	58,902	5	8	60,227	5	8	60,227
410 Mechanic	7	4	59,804	7	4	59,804	7	4	61,149	7	4	61,149
430 Caretaker Iii	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
450 Caretaker	2	1	43,582	2	1	44,563	2	1	44,563	2	1	44,563
460 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
480 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
490 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
530 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
550 Caretaker	2	1	43,582	2	1	44,563	2	1	44,563	2	1	44,563
560 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
590 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
600 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
620 Caretaker	2	5	47,697	2	5	47,697	2	5	48,770	2	5	48,770
640 Caretaker	2	4	46,669	2	4	46,669	2	4	47,719	2	4	47,719
660 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
670 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
690 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
700 Deputy Director/Park & Squares	10	9	88,526	10	8	84,352	10	8	84,352	10	8	84,352
720 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
1140 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
1200 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
2100 Carpenter			62,379	7	6	62,379	7	6	63,783	7	6	63,783
2120 Welder			64,880	8	3	64,807	8	3	66,264	8	3	66,264
2180 Asst Parks Superintendent	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
2300 Plumber			71,574	8	8	71,574	8	8	73,185	8	8	73,185
3005 Caretaker Iii	2	6	49,170	2	6	49,170	2	6	50,277	2	6	50,277
3010 Park Foreperson	5	5	53,650	5	5	53,650	5	5	54,857	5	5	54,857
3015 Caretaker Iii	2	4	46,669	2	4	46,669	2	4	47,719	2	4	47,719
3020 Caretaker	2	1	43,582	2	1	44,563	2	1	44,563	2	1	44,563
3025 Caretaker	2	1	43,582	2	1	43,582	2	1	44,563	2	1	44,563
17001 Park Foreperson	5	5	53,650	5	5	53,650	5	5	54,857	5	5	54,857
wc 5000 ***Workers Comp/attrition***			(75,000)			(75,000)			0			0
36 F/T Pos			1,768,413			1,769,671			1,878,288			1,878,288

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
160 PARKS & RECREATION												
122 Nature Recreation												
840 Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
2340 Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
3000 Outdoor Adventure Coord	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
3030 Park Ranger	8	3	54,411	8	3	54,411	8	3	54,411	8	3	54,411
3035 Park Ranger	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
5 F/T Pos			276,119			276,119			276,119			276,119
123 Community Recreation												
110 Deputy Director/Recreation	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
910 Recreation Program Supervisor	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
930 Recreation Program Supervisor	8	1	49,186	8	1	49,186	8	1	49,186	8	1	49,186
15001 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			261,048			261,048			261,048			261,048
124 Seasonal/Summer Workers/recreation												
1290 Seasonal/Summer/Aquatic			325,000			325,000	-	-	325,000	-	-	325,000
0 F/T Pos			325,000			325,000			325,000			325,000
125 Part Time & Seasonal/ Maintenance												
2210 Seasonal/Caretaker			300,000			300,000			311,000			311,000
0 F/T Pos			300,000			300,000			311,000			311,000
56 F/T Pos			3,611,310			3,614,361			3,741,798			3,741,798

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

161 CITY CLERK

101 Administration

100	City/Town Clerk			48,038			48,038	-	48,038	-	48,038		
110	Deputy City Town Clerk	10	10	93,897	10	10	93,897	10	10	10	10	93,897	
120	Clerk Typist (Bilingual)	8	1	37,883	8	1	39,801	8	1	1	8	1	1
150	Land Records Specialist	13	1	45,131	13	1	47,415	13	1	48,482	13	1	48,482
170	Admin Customer Srvc Coordinato	5	3	40,970	5	3	40,970	5	3	40,970	5	3	40,970
15001	Assistant City Town Clerk	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
D19005	Bilingual City Clerk Specialist							11	1	45,096	11	1	0

				336,951			341,153			347,516			302,420
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				336,951			341,153			347,516			302,420
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**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

162 REGISTRARS OF VOTERS

127 Registration of Voters

100 Registrar Of Voters	E1	66,000	E1	66,000	E1	66,000	E1	66,000
110 Registrar Of Voters	E1	66,000	E1	66,000	E1	66,000	E1	66,000
120 Voters Statistician - Dep Reg	NE2	46,750	NE2	46,750	NE2	46,750	NE2	46,750
130 Voters Statistician - Dep Reg	NE2	46,750	NE2	46,750	NE2	46,750	NE2	46,750
140 Voters Clerk	NE2	39,875	NE2	39,875	NE2	39,875	NE2	39,875
150 Voters Clerk	NE2	39,875	NE2	39,875	NE2	39,875	NE2	39,875
6 F/T Pos		305,250		305,250		305,250		305,250

128 Part Time Elections

2000 Election Payroll		200,000		200,000		205,000		205,000
0 F/T Pos		200,000		200,000		205,000		205,000
6 F/T Pos		505,250		505,250		510,250		510,250

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

200 - PUBLIC SAFETY COMMUNICATIONS

101 ADMINISTRATION

100 Director	E6		98,000	E6		98,000	E6		98,000	E6		98,000
110 Deputy/IT Program Admin	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
200 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
210 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
220 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
230 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
240 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
250 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
260 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
270 Communication Supv	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
300 911 Op Disp III	20	4	58,556	20	4	61,520	20	4	62,905	20	4	62,905
330 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
340 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
350 Admin Asst II	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
360 911 Op Disp III	20	4	58,556	11	1	44,103	11	1	45,096	11	1	45,096
380 911 Op Disp III	20	4	58,556	20	4	61,520	20	4	62,905	20	4	62,905
390 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
400 911 Op Disp III	20	4	58,556	15	1	50,730	15	1	51,872	15	1	51,872
410 911 Op Disp III	20	4	58,556	20	4	61,520	20	4	62,905	20	4	62,905
500 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
510 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
520 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
530 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
540 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
550 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
560 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
570 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
580 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
590 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	50,730	15	1	50,730
600 911 Op Disp II	15	1	48,286	11	1	44,103	11	1	45,096	11	1	45,096
610 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
620 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
630 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
640 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
722 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
723 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
800 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
810 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
820 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
830 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
840 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
850 911 Op Disp II	15	1	48,286	11	1	44,103	11	1	45,096	11	1	45,096
870 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
880 911 Op Disp II	15	1	48,286	11	1	44,103	11	1	45,096	11	1	45,096
890 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
900 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
910 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
920 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
930 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
950 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
960 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
970 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
990 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
1020 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
1030 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
1040 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
1050 911 Op Disp II	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
57 F/T Pos			2,999,893			3,066,829			3,118,352			3,118,352
57 F/T Pos			2,999,893			3,066,829			3,118,352			3,118,352

CITY OF NEW HAVEN FY 2018-19 BOA APPROVED BUDGET

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

201 POLICE SERVICE

101 Chief's Office

100 Chief of Police	K		162,000	K		162,000	K		162,000	K		162,000
110 Assistant Chief	E8		125,426	E8		125,426	E8		125,426	E8		125,426
115 Assistant Chief	E8		125,426	E8		125,426	E8		125,426	E8		125,426
12000 Assistant Chief	E8		125,426	E8		125,426	E8		125,426	E8		125,426
12001 Assistant Chief	E8		125,426	E8		125,426	E8		125,426	E8		125,426
130 Administrative Assistant li	6	1	40,703	6	1	44,906	6	1	40,703	6	1	40,703
140 Executive Administrative Asst	7	7	60,276	7	7	52,187	7	7	60,276	7	7	60,276
1240 Data Control Clerk li	8	8	44,906	8	8	47,180	8	8	44,906	8	8	44,906
1410 Management Analyst li	6	6	52,187	6	6	52,187	6	6	52,187	6	6	52,187
1450 Administrative Assistant li	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
5410 Supervisor Of Mgmt Services	11	9	96,946	11	4	75,936	11	4	75,936	11	4	75,936
5590 Administrative Assistant li	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
5630 Account Clerk lv	15	5	52,266	15	5	54,911	15	5	56,147	15	5	56,147
6320 Administrative Assistant I	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
6330 Account Clerk li	10	1	40,373	10	1	42,217	10	1	43,372	10	1	43,372
6360 Account Clerk li	10	1	40,373	10	1	42,217	10	1	43,372	10	1	43,372
9955 Account Clerk lv	15	4	51,440	15	4	54,044	15	4	55,260	15	4	55,260
9956 Geo Info System Analyst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
17001 Grants Admin & Contract Coord	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
19 F/T Pos			1,420,861			1,407,176			1,413,550			1,413,550

204 Operations

180 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
200 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
320 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
330 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
340 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
350 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
360 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
370 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
380 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
390 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
400 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
410 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
420 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
430 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
440 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
450 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
460 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
470 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
480 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
490 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
500 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
510 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
520 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
530 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
540 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
550 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
560 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
570 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
580 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
590 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
600 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
610 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
630 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
640 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
650 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
660 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
670 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
680 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
690 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
1350 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
1360 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1370 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1380 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
1390 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
1400 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
1490 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
1500 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
1510 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1520 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1530 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1540 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1550 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1560 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1570 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1580 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
1590 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1600 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1610 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1620 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1630 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1640 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1650 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1660 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1670 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1680 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1690 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1700 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1710 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1720 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1730 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1740 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1750 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1760 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1770 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1780 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1790 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1800 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1810 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1820 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1830 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1840 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1850 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1860 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1870 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1880 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1890 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1900 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1910 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1920 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1930 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1940 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1950 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1960 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1970 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1980 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
1990 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2000 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2010 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2020 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2030 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2040 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2050 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2060 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
2070 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2080 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
2090 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2100 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2110 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2120 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
2130 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2140 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
2150 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2160 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2170 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2180 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2190 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2300 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
2310 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2320 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
2330 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2340 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2350 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2410 Captain			94,017	1	2	94,017	1	2	94,017	1	2	94,017
2420 Captain			94,017	1	2	94,017	1	2	94,017	1	2	94,017
2430 Captain			94,017	1	2	94,017	1	2	94,017	1	2	94,017
2460 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
2470 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
2480 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
2490 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
2500 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2510 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2520 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2530 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2540 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2550 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2560 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2570 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2580 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2590 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2600 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2610 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2620 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2630 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2640 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2650 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2660 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2670 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2680 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2690 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2700 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2710 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2720 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
2740 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2750 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2760 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2770 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
2780 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2800 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2820 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2830 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2840 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2850 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2860 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
2870 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
2880 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
2890 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2900 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2910 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2920 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2940 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
2960 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2970 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
2990 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3000 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3010 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3020 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3030 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3040 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3050 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3060 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3080 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3090 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3110 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
3120 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3130 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3140 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3150 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3160 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3170 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3180 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3190 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3200 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3210 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3220 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3230 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3240 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3250 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3260 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3270 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3280 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3290 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3300 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3320 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3330 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3340 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
3370 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3380 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3390 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3400 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3410 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3420 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3430 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3440 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3450 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
3470 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3480 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
3490 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3500 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3510 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3520 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3530 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3540 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3550 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3560 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3570 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3580 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3590 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3600 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3620 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3640 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3650 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3660 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3670 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3680 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3690 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
3700 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3710 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3720 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3730 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3740 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3750 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3760 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3770 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3780 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3790 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3800 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3810 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3820 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3830 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3840 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3850 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3860 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3870 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
3880 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
3890 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3910 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3920 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
3930 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
3940 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3950 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3960 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3970 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3980 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
3990 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4000 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4010 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4020 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4030 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4040 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4050 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
4060 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4070 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4080 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4090 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4100 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4110 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4120 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4130 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4140 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4150 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4160 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4170 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4180 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4190 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4200 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4210 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4220 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4230 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4240 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4250 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4260 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4270 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4280 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4290 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4300 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4310 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4320 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4330 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4340 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4350 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
4360 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4370 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4380 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4390 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4400 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4410 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4420 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4430 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4440 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4450 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4460 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4470 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4480 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4490 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4500 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4510 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4520 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4530 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4540 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4550 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4560 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4570 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4580 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4590 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4600 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4610 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4620 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
4630 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4640 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4650 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4660 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
4670 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4680 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4700 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
4710 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4720 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
4740 Captain			94,017	1	2	94,017	1	2	1	1	2	1
4780 Captain			94,017	1	2	94,017	1	2	1	1	2	1
4790 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
4800 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
4810 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
4820 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
4830 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
4840 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
4850 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4860 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4870 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4880 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4890 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4900 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4920 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4930 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4940 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
4950 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
5160 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
5170 Sergeant			76,840	1	6	76,840	1	6	76,840	1	6	76,840
5180 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5190 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
5200 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
5210 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5220 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
5230 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
5240 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
5250 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5251 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
5260 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5280 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
5290 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5300 Detective			72,780	1	7	72,780	1	7	72,780	1	7	72,780
5310 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5320 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5330 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5340 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5350 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5360 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5370 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5380 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5390 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
5480 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
5490 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
5500 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
5510 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5520 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
5530 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
5540 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8000 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
8010 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8020 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
8030 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8040 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
8050 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
8060 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
8070 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8080 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
8090 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8100 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8110 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8120 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
8130 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
8140 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8150 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8160 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8170 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8180 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
8190 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9000 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9010 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9020 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9030 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9040 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9050 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9060 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9070 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9080 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9090 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9100 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9110 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
9120 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
9130 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9140 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9150 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9160 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9170 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
9180 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9190 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9200 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
9210 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9220 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9230 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9240 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
9250 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9260 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9270 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9930 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
9940 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
9960 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9965 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9970 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9975 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9980 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9985 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9990 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
9995 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
10001 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10002 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10004 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10005 Police Officer			68,297	1	10	68,297	1	10	68,297	1	10	68,297
10006 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10007 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10008 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10009 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
10010 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10011 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10012 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10013 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10014 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10015 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
10016 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	68,297
10017 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	68,297
E10018 Police Officer			68,297	1	9	68,297	1	9	68,297	1	9	0
E10019 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	0
E10020 Police Officer			68,297	1	8	68,297	1	8	68,297	1	8	0
10022 Lieutenant			85,643	1	5	85,643	1	5	85,643	1	5	85,643
13001 Police Officer			1	1	8	1	1	8	1	1	8	1
13002 Police Officer			1	1	8	1	1	8	1	1	8	1
13003 Police Officer			1	1	10	1	1	10	1	1	10	1
13004 Police Officer			1	1	10	1	1	10	1	1	10	1
13005 Police Officer			1	1	10	1	1	10	1	1	10	1
13006 Police Officer			1	1	8	1	1	8	1	1	8	1
13007 Police Officer			1	1	10	1	1	10	1	1	10	1
13008 Police Officer			1	1	10	1	1	10	1	1	10	1
13009 Police Officer			1	1	8	1	1	8	1	1	8	1
13010 Police Officer			1	1	10	1	1	10	1	1	10	1
13011 Police Officer			1	1	10	1	1	10	1	1	10	1
13012 Police Officer			1	1	10	1	1	10	1	1	10	1
13013 Police Officer			1	1	10	1	1	10	1	1	10	1
13014 Police Officer			1	1	8	1	1	8	1	1	8	1
13015 Police Officer			1	1	8	1	1	8	1	1	8	1
13016 Police Officer			1	1	8	1	1	8	1	1	8	1
13017 Police Officer			1	1	8	1	1	8	1	1	8	1
13018 Police Officer			1	1	8	1	1	8	1	1	8	1
13019 Police Officer			1	1	8	1	1	8	1	1	8	1
13020 Police Officer			1	1	8	1	1	8	1	1	8	1
13021 Police Officer			1	1	8	1	1	8	1	1	8	1
13022 Police Officer			1	1	8	1	1	8	1	1	8	1
13023 Police Officer			1	1	8	1	1	8	1	1	8	1
13024 Police Officer			1	1	8	1	1	8	1	1	8	1
13025 Police Officer			1	1	8	1	1	8	1	1	8	1
13026 Police Officer			1	1	8	1	1	8	1	1	8	1
13027 Police Officer			1	1	8	1	1	8	1	1	8	1
19006 Sergeant							1	6	76,840	1	6	76,840
19007 Sergeant							1	6	76,840	1	6	76,840
19008 Sergeant							1	6	76,840	1	6	76,840
A5070 ***Attrition- sworn***			(2,208,909)			(2,208,909)	-	-	(1,750,000)	-	-	(1,750,000)
A5075 **** Classes not at Police Officer rate of pay**			(593,102)			(593,102)	-	-	(350,000)	-	-	(350,000)
A5080 ***Workers Comp***			(150,000)			(150,000)	-	-	0	-	-	0

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
490 F/T Pos			29,879,832			29,879,832			30,774,331			30,569,440

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
201 POLICE SERVICE												
208 Support Services												
280 Crime Analyst	6	9	56,498	6	1	40,703	6	1	40,703	6	1	40,703
730 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
800 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
950 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
960 Police Records Clerk	7	4	39,128	7	1	39,359	7	1	39,359	7	1	39,359
970 Transcriptionist	10	5	43,690	10	5	45,902	10	5	46,935	10	5	46,935
980 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
1000 Police Records Clerk	7	3	38,300	7	3	40,238	7	3	41,144	7	3	41,144
1010 Police Records Clerk	7	3	38,300	7	3	40,238	7	3	41,144	7	3	41,144
1020 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
1030 Police Records Clerk	7	1	36,637	7	1	38,942	7	1	39,359	7	1	39,359
1170 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
1210 Police Detail Data Cont Clerk	8	7	43,674	8	7	45,885	8	7	46,918	8	7	46,918
1250 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
1260 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
1270 Police Records Clerk	7	3	38,300	7	3	40,238	7	3	41,144	7	3	41,144
1290 Police Records Clerk	7	3	38,300	7	3	40,238	7	3	41,144	7	3	41,144
2210 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
2230 Transcriptionist	10	2	41,207	10	2	43,293	10	2	1	10	2	1
5050 Records Supervisor	11	7	49,192	11	7	51,682	11	7	52,845	11	7	52,845
5060 Police Detail Data Cont Clerk	8	7	43,674	8	7	45,885	8	7	46,918	8	7	46,918
5400 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
5440 Superintendent/Police Veh	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518
5560 Mechanic	7	5	60,831	7	5	60,831	7	5	62,199	7	5	62,199
5570 Police Mechanic	7	7	63,923	7	7	63,923	7	7	65,362	7	7	65,362
5580 Mechanic	7	5	60,831	7	5	60,831	7	5	62,199	7	5	62,199
5610 Police Mechanic	7	5	60,831	7	5	60,831	7	5	62,199	7	5	62,199
5680 Building Attendant li	1	3	41,205	1	3	41,205	1	3	42,132	1	3	42,132
5690 Building Attendant li	1	3	41,205	1	3	41,205	1	3	42,132	1	3	42,132
6240 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
6290 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
6350 Off Set Printer	14	4	49,865	14	4	52,389	14	4	53,568	14	4	53,568
7070 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
7120 Management Analyst Iv	8	7	66,935	8	7	66,935	8	7	66,935	8	7	66,935
7130 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
7140 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
9800 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
9810 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
9820 Police Records Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
E19001 Body Worn Camera Tech Assistant							12	1	46,787	12	1	0
E19003 Police Mechanic							7	5	62,199	7	5	0
E19009 Police Records Clerk							7	1	39,359	7	1	0
39 F/T Pos			1,688,510			1,730,127			1,867,665			1,719,320
213 Animal Shelter												
5140 Kennel Worker	1	1	39,578	1	1	39,578	1	1	40,469	1	1	40,469
9980 Kennel Worker	1	1	39,578	1	1	39,578	3	1	47,719	3	1	47,719
9900 Mun.Asst Animal Control Ofcr	3	1	46,669	3	1	46,669	1	1	40,469	1	1	40,469
10027 Mun.Asst Animal Control Ofcr	3	1	46,669	3	1	46,669	3	1	47,719	3	1	47,719
4 F/T Pos			172,494			172,494			176,376			176,376
552 F/T Pos			33,161,697			33,189,629			34,231,922			33,878,686

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
202 FIRE SERVICE												
101 Administration & Training												
100 Fire Chief	K		158,500	K		158,500	K		158,500	K		158,500
110 Asst Chief Administration	E8		109,172	E8		125,426	E8		125,426	E8		125,426
D120 Admin Asst II	6	5	49,579	6	5	1	6	5	49,579	6	5	0
18120 Executive Administrative Assist				7	6	57,148			0	7	6	57,149
130 Asst Chief Operations			118,776	3	2	118,776	3	2	118,776	3	2	118,776
310 Admin Asst I	4	10	54,005	4	10	54,005	4	10	54,005	4	10	54,005
500 Director of Training			108,776	3	3	108,776	3	3	108,776	3	3	108,776
510 Drillmaster			101,600	3	5	101,600	3	5	101,600	3	5	101,600
520 Assistant Drillmaster			92,584	3	6	92,584	3	6	92,584	3	6	92,584
530 Assistant Drillmaster			92,584			92,584	3	6	92,584	3	6	92,584
540 Assistant Drillmaster			92,584	3	6	92,584	-	-	1	-	-	1
1490 Assistant Drillmaster			92,584			92,584	3	6	1	3	6	1
1550 Assistant Drillmaster			92,584			92,584	-	-	92,584	-	-	92,584
5030 Supv EMS			101,600			101,600	3	5	101,600	3	5	101,600
5040 Security Analyst	8	9	74,150	8	9	74,150	8	9	74,150	8	9	74,150
E19010 Director of Planning and Comm									101,600			0
14 F/T Pos			1,339,078			1,362,902			1,271,766			1,177,736
226 Investigation & Inspection												
175 Admin Asst II	6	1	40,703	6	1	40,703	6	1	40,703	6	1	40,703
180 Fire Marshal			111,261	2	2	114,043	2	2	114,043	2	2	114,042
190 Deputy Fire Marshal			102,400	3	4	104,960	3	4	104,960	3	4	104,960
200 Life Safety Comp Ofcr			99,122	3	5	101,600	3	5	101,600	3	5	101,600
210 Public Assembly Inspector			90,326	3	6	92,584	3	6	92,584	3	6	92,584
220 Fire Inspector/Investigator			79,796	3	8	81,791	3	8	81,791	3	8	81,791
230 Fire Inspector/Investigator			79,796	3	8	81,791	3	8	81,791	3	8	81,791
250 Fire Inspector/Investigator			79,796	3	8	81,791	3	8	81,791	3	8	81,791
260 Fire Inspector/Investigator			79,796	3	8	81,791	3	8	81,791	3	8	81,791
270 Fire Inspector/Investigator			79,796	3	8	81,791	3	8	81,791	3	8	81,791
280 Fire Inspector/Investigator			79,796	3	8	81,791	3	8	81,791	3	8	81,791
300 Fire Investigator Supv			92,584	3	6	92,584	3	6	92,584	3	6	92,584
E19011 Fire Inspector/Investigator							3	8	81,791	3	8	0
12 F/T Pos			1,015,172			1,037,220			1,119,011			1,037,219
227 Apparatus & Building Maintenance												
320 Special Mechanic Fire	7	6	62,379	7	7	63,923	7	7	65,362	7	7	65,362
350 Special Mechanic	7	5	60,831	7	5	60,831	7	5	62,199	7	5	62,199
360 Special Mechanic	7	5	60,831	7	5	60,831	7	5	62,199	7	5	62,199
4530 Supv Building Facilities	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
4540 Fire Prop & Equip Tech	6	2	55,039	6	2	55,039	6	2	56,277	6	2	56,277
4550 Fire Bldg Maint Mechanic	6	2	55,039	6	2	55,039	6	2	56,277	6	2	56,277
E19012 Fire Bldg Maint Mechanic							6	2	56,277	6	2	0
6 F/T Pos			360,667			362,211			425,139			368,862

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

202 FIRE SERVICE

230 Fire Suppression & E M S

580 Deputy Chief			108,776	1		108,776	1	-	108,776	1	-	108,776
590 Deputy Chief			108,776	1		108,776	1	-	108,776	1	-	108,776
600 Deputy Chief			108,776	1		108,776	1	-	108,776	1	-	108,776
610 Deputy Chief			108,776	1		108,776	1	-	108,776	1	-	108,776
620 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
630 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
640 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
650 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
660 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
670 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
680 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
690 Battalion Chief			101,600	1	1	101,600	1	1	101,600	1	1	101,600
710 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
720 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
730 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
740 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
750 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
760 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
770 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
780 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
790 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
800 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
810 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
830 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
840 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
850 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
860 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
870 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
880 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
890 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
900 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
910 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
920 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
930 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
940 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
950 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
960 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
970 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,172
980 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1000 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1010 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1030 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1060 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1070 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1090 Firefighter/EMT			85,692	1	6	76,496	1	6	76,496	1	6	76,496
1110 Firefighter/EMT			85,692	1	6	76,496	1	6	76,496	1	6	76,496
1120 Firefighter/EMT			85,692	1	6	76,496	1	6	76,496	1	6	76,496
1130 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1160 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1170 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1180 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1190 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1200 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1210 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1220 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1230 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1240 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1250 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1260 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1270 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1280 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1290 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1310 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
1320 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1330 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1350 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1360 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1370 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1380 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1390 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1400 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1420 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1430 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1440 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1450 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1460 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1470 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1480 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1500 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1510 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1520 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1530 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1540 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1570 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,173
1580 Captain			95,172	1	2	95,172	1	2	95,172	1	2	95,173
1590 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1600 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1610 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1620 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1630 Lieutenant			85,692	1	3	85,692	1	3	85,692	1	3	85,692
1640 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1650 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1660 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1670 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1680 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1690 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1700 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1710 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1720 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1730 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1740 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1750 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1760 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1770 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1920 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1930 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1940 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1950 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1960 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1970 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1980 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
1990 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2000 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2020 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2030 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2040 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2050 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2060 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2070 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2080 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2090 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2100 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2110 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2120 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2130 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2140 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2150 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
2160 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
3640 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3650 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3660 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3680 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3690 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3700 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3710 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3720 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3730 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3740 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3750 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3770 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3780 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3790 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3800 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3810 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3820 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3830 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3840 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3850 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3860 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3870 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3880 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3890 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3900 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3910 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3930 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3940 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3950 Firefighter/EMT			76,496		6	76,496	-	6	76,496	-	6	76,496
3960 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3970 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3980 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
3990 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4000 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4010 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4030 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4040 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4050 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4060 Lieutenant			85,692	1	3	76,496	1	3	85,692	1	3	85,692
4070 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4080 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4090 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4100 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4110 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4120 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4140 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4150 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4160 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4180 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4190 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4200 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4210 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4220 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4230 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4240 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
4250 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4260 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4270 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4280 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4290 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4300 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4310 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4320 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4330 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4340 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4360 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4370 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4400 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4410 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4420 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
D4430 Firefighter/EMT			1	1	6	76,496	1	6	1	1	6	1
4440 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4450 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
D4460 Firefighter/EMT			1	1	6	76,496	1	6	1	1	6	1
4470 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
D4480 Firefighter/EMT			1	1	6	76,496	1	6	1	1	6	1
4490 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4491 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
4492 Firefighter/EMT			76,496	1	6	76,496	1	6	76,496	1	6	76,496
att ***Attrition***			(3,074,534)			(3,074,534)	-	-	(2,500,000)	-	-	(2,500,000)
att **** Classes not at FFI rate of pay***			(1,944,927)			(1,944,927)	-	-	(1,400,000)	-	-	(1,400,000)
att ***Workers Comp***			(400,000)			(400,000)	-	-	0	-	-	0
334 F/T Pos (no \$1 slots counted)			21,322,486			21,515,131			22,814,369			22,814,361
366 F/T Pos			24,037,403			24,277,464			25,630,284			25,398,178

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
301 PUBLIC HEALTH												
101 Administration												
100 Director of Public Health	K		145,000	K		145,000	K		145,000	K		145,000
180 Pediatric Nurse Practitioner	8	7	66,935			65,623		-	65,623	8	7	65,624
190 Public Health Nurse Director	11	4	75,936	11	4	75,936	11	4	75,936	11	4	75,936
220 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
230 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
240 P H Nurse	15	1	48,286	1	6	50,237	1	7	51,242	1	7	51,242
250 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
260 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
290 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
300 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
320 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
360 P H Nurse	15	1	48,286	1	8	52,266	1	9	53,312	1	9	53,312
370 P H Nurse	15	1	48,286	1	6	50,237	1	7	51,242	1	7	51,242
380 P H Nurse	15	1	48,286	1	8	52,266	1	9	53,312	1	9	53,312
390 P H Nurse	15	1	48,286	1	8	52,266	1	9	53,312	1	9	53,312
400 PH Nurse	15	1	48,286	1	6	50,237	1	7	51,242	1	7	51,242
410 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
420 P H Nurse	15	1	48,286	1	6	50,237	1	7	51,242	1	7	51,242
430 P H Nurse, Clinic			70,270	16	-	71,676	16	-	73,110	16	-	73,110
440 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
490 Clerk Typist II	8	7	43,674	8	7	45,885	8	7	46,918	8	7	46,918
570 Prog Dir Environ Health	11	9	96,946	11	9	96,946	11	9	96,946	11	9	96,946
590 Senior Sanitarian	20	1	55,403	20	1	58,208	20	1	59,518	20	1	59,518
600 Senior Sanitarian	20	1	55,403	20	1	58,208	20	1	59,518	20	1	59,518
610 Clerk Typist II	8	8	44,906	8	8	47,180	8	8	48,242	8	8	48,242
650 Lead Poisoning Inspector	15	3	50,391	15	3	52,942	15	3	54,134	15	3	54,134
720 P H Nurse Coordinator	9	4	62,954	9	5	65,953	9	5	65,953	9	5	65,953
740 Registrar of Vital Statistics	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
760 Processing Clerk	8	8	44,906	8	8	47,180	8	8	48,242	8	8	48,242
790 Processing Clerk Bilingual	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
830 Processing Clerk	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
860 Health Programs Director	11	1	65,497	11	1	65,497	11	1	65,497	11	1	65,497
D880 AIDS Outreach Worker	7	1	0									
D890 AIDS Outreach Worker	7	1	0									
950 Senior Sanitarian	20	1	55,403	20	1	58,208	20	1	59,518	20	1	59,518

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
960 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
970 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
980 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
1000 Director M C H	11	5	79,851	11	5	79,851	11	5	79,851	11	5	79,851
1010 Sealer Weights/Measures	10	7	81,950	10	7	81,950	10	7	81,950	10	7	81,950
1110 P H Nurse	15	1	48,286	1	8	52,266	1	9	53,312	1	9	53,312
1120 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
1130 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
1140 P H Nurse	15	1	48,286	1	9	53,312	1	10	54,378	1	10	54,378
1180 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
1190 P H Nurse	15	1	48,286	1	8	52,266	1	9	53,312	1	9	53,312
1200 P H Nurse	15	1	48,286	1	1	48,286	1	2	46,411	1	2	46,411
1270 Clerk Typist I	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
1320 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
1330 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
1350 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
2000 Fiscal Admin Asst	5	5	45,275	5	5	45,275	5	5	45,275	5	5	45,275
2010 Public Health Emergency Respon:	9	2	56,692	9	2	56,692	9	2	56,692	9	2	56,692
2050 Epidemiologist	10	4	69,478	10	4	69,478	10	4	69,478	10	4	69,478
3000 P H Nurse	15	1	48,286	1	7	51,242	1	8	52,266	1	8	52,266
13001 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
16001 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
16002 P H Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
16003 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
16004 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
16005 Senior Sanitarian	20	1	55,403	20	1	58,208	20	1	59,518	20	1	59,518
17001 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
17002 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
17003 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
17004 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
17005 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
17006 PH Nurse	15	1	48,286	1	1	45,501	1	2	46,411	1	2	46,411
17007 PH Nurse	15	1	48,286	1	5	49,252	1	6	50,237	1	6	50,237
E19013 PH Nurse							1	1	45,501	1	1	0
E19014 PH Nurse							1	1	45,501	1	1	0
E19015 PH Nurse							1	1	45,501	1	1	0
Summer Per Diem			71,054			71,054	-	-	71,054	-	-	71,054
66 F/T Pos			3,600,485			3,727,317			3,917,200			3,780,698
66 F/T Pos			3,600,485			3,727,317			3,917,200			3,780,698

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

302 FAIR RENT COMMISSION

101 Administration

100 Fair Rent Exec Director	E4	73,000	E4	73,000	E4	73,000	E4	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 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

303 ELDERLY SERVICES

101 Administration

100 Elderly Services Director	E5		65,000	E5		65,000	E5		70,000	E5		70,000
130 Elderly Services Specialist	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
170 Elderly Services Specialist	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
180 Elderly Services Specialist	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
210 Elderly Services Specialist	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
250 Elderly Services Specialist	6	3	44,885	6	3	44,885	6	3	44,885	6	3	44,885
PT 260 Data Control Clerk II			15,000			0			15,000			15,000
PT 300 Instructor P/T			16,009			16,009	-	-	19,129	-	-	19,129
15001 Senior Center Director			1			1	-	-	1	-	-	1
15002 Senior Center Director			1			1	-	-	1	-	-	1
16002 Elderly Services Specialist/Bilingual	6	2	42,796	6	2	42,796	6	2	42,796	6	2	42,796

9 F/T Pos			397,668			382,668			405,788			405,788
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9 F/T Pos			397,668			382,668			405,788			405,788
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**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

304 YOUTH SERVICES

326 Youth Services

100 Director of Youth Services	E6	85,000	E6	105,000	E6	105,000	E6	105,000
1 F/T Pos		85,000		105,000		105,000		105,000
1 F/T Pos		85,000		105,000		105,000		105,000

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

305 SERVICES TO PERSONS WITH DISABILITIES

101 Administration

100 Dir Svcs Persons Disabilities	83,374	12	4	83,374	12	4	83,374	12	4	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 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

308 COMMUNITY SERVICES ADMINISTRATION

101 Administration

100 Community Svcs Administrator	E9		125,000	E9		125,000	E9		125,000	E9		125,000
110 Deputy Community Services Adm	13	7	106,596	13	5	96,684	13	5	96,684	13	5	96,684
125 Executive Administrative Asst	7	3	49,317	7	3	49,317	7	3	49,317	7	3	49,317
220 Deputy Dir. Children & Fam Ser	9	7	72,937	9	7	72,937	9	7	72,937	9	7	72,937
7170 Cultural Affairs Director	E1		105,000	E1		105,000	E1		105,000	E1		105,000
410 Community Outreach Coordinator	6	3	44,885			44,885			44,885			44,885
15001 Food System Policy Director	11	3	72,544	11	3	72,544	11	3	72,544	11	3	72,544
15002 Food System Policy Analyst			1			1	-	-	1	-	-	1
16001 Data Entry Receptionist/Clerk	7	1	36,637	7	1	38,492	7	1	39,359	7	1	39,359
16002 Special Projects Director	8	9	74,717	8	1	74,717	8	1	74,717	8	1	74,717
16003 Project Manager	10	1	59,559	10	1	59,559	10	1	59,559	10	1	59,559
16004 Coordinator For Homeless	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
16006 Data Control Clerk li	8	5	41,207	8	5	43,293	8	5	44,268	8	5	44,268
18001 Community Liaison Trainer (Financ	8	1	46,123	8	1	46,123	8	1	46,123	8	1	46,123
18002 Data Control Clerk II	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
*** Grant Reimbursement Food Policy***			(23,000)			(23,000)			0			0
E19016 Data Entry Receptionist/Clerk							7	1	39,801	7	1	0
15 F/T Pos			918,751			914,698			980,237			940,436
15 F/T Pos			918,751			914,698			980,237			940,436

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
501 PUBLIC WORKS												
101 Administration												
99 Director Public Works	K		125,000	K		125,000	K		125,000	K		125,000
110 Chief Fiscal Officer	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
115 Deputy Dir Engin. Public Works	13	4	91,983	13	4	91,983	13	4	1	13	4	1
300 Executive Administrative Asst	7	1	51,927	7	4	51,927	7	4	51,927	7	4	51,927
17005 Public Information Officer	9	4	62,690	9	4	62,690	9	4	62,690	10	10	62,690
3000 Chief of Operations	10	10	93,897	10	10	93,897	10	10	1	10	10	1
3040 Clerk Typist	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
E3050 Clerk Typist			0	7	10	71,032			0			0
3201 Citizen Response Administrator	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
4000 Administrative Assistant li	6	6	52,187	6	1	40,703	6	1	40,703	6	1	40,703
13001 Citizen Response Specialist	10	1	40,373	10	1	42,417	10	1	43,372	10	1	43,372
E19017 Clerk Typist							8	1	40,697	8	1	0
10 F/T Pos			715,498			779,008			564,646			523,949
210 Vehicle Maintenance												
640 Site Equipment Resource Mgr	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
1100 Mechanic lii	1	12	67,443	1	12	68,869	1	12	73,986	1	12	73,986
1120 Mechanic A	1	11	59,989	1	11	61,256	1	11	64,189	1	11	64,189
1130 Mechanic B	1	10	54,288	1	10	55,432	1	10	58,095	1	10	58,095
1140 Mechanic B	1	10	54,288	1	10	55,432	1	10	58,095	1	10	58,095
1150 Mechanic A	1	11	59,989	1	11	61,256	1	11	64,189	1	11	64,189
1160 Mechanic A	1	11	59,989	1	10	55,432	1	10	58,095	1	10	58,095
3080 Mechanic A	1	11	59,989	1	11	61,256	1	11	64,189	1	11	64,189
3190 Mechanic lii	1	12	67,443	1	12	68,869	1	12	73,986	1	12	73,986
3200 Mechanic B	1	10	54,288	1	10	55,432	1	10	58,095	1	10	58,095
10 F/T Pos			608,738			614,266			643,951			643,951
801 Public Space												
250 Housing/ Public Space Inspector	20	2	56,455	20	2	59,312	20	2	60,647	20	2	60,647
E19018 Code enforcement Officer							7	8	63,409	7	8	0
1 F/T Pos			56,455			59,312			124,056			60,647

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
803 Streets												
330 Public Works Superv/Foreperson	6	8	57,409	6	8	57,409						
350 Public Works Supervisor/ Forepers	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
380 Equipment Operator Iv	1	8	51,631	1	8	52,728	1	8	54,060	1	8	54,060
390 Equipment Operator Iv	1	7	49,110	1	7	50,960	1	7	52,271	1	7	52,271
400 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
410 Equipment Operator li	1	5	53,370	1	6	56,139	1	6	58,823	1	6	58,823
470 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
480 Equipment Operator lii	1	6	54,978	1	6	56,139	1	6	58,823	1	6	58,823
490 Equipment Operator lii	1	6	54,978	1	6	56,139	1	6	58,823	1	6	58,823
500 Equipment Operator lii	1	6	54,978	1	6	56,139	1	6	58,823	1	6	58,823
520 Equipment Operator lii	1	6	54,978	1	6	56,139	1	6	58,823	1	6	58,823
530 Equipment Operator lii	1	6	54,978	1	6	56,139	1	6	58,823	1	6	58,823
540 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
550 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
590 Equipment Operator li	1	5	53,370	1	5	54,496	1	5	57,117	1	5	57,117
630 Equipment Operator I	1	4	49,110	1	4	50,149	1	4	52,562	1	4	52,562
650 Equipment Operator I	1	4	49,110	1	4	50,149	1	4	52,562	1	4	52,562
660 Equipment Operator I	1	4	49,297	1	4	50,149	1	4	52,562	1	4	52,562
670 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
690 Laborer	1	1	47,001	1	1	47,986	1	1	50,295	1	1	50,295
730 Laborer	1	1	47,001	1	5	54,496	1	5	57,117	1	5	57,117
740 Equipment Operator li	1	5	53,370	1	5	54,496	1	5	57,117	1	5	57,117
750 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
780 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
790 Equipment Operator I	1	4	49,110	1	4	50,149	1	4	52,562	1	4	52,562
830 Equipment Operator I	1	4	49,110	1	4	50,149	1	4	52,562	1	4	52,562
840 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
860 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
880 Laborer	1	1	47,001	1	1	47,986	1	1	50,295	1	1	50,295
890 Laborer	1	1	47,001	1	4	50,149	1	4	52,562	1	4	52,562
900 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
910 Equipment Operator I	1	4	49,110	1	4	50,149	1	4	52,562	1	4	52,562
920 Laborer	1	1	47,001	1	1	47,986	1	1	50,295	1	1	50,295
930 Equipment Operator I	1	4	49,110	1	5	54,496	1	5	57,117	1	5	57,117
1070 Laborer	1	1	47,001	1	1	47,986	1	1	58,823	1	1	58,823
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	49,110	1	5	54,496	1	5	57,117	1	5	57,117
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	49,110			68,036	1	5	57,117	1	5	57,117
4030 Equipment Operator III	1	6	55,187	1	6	56,139	1	6	58,823	1	6	58,823
WC 5000 **Workers Comp***			(50,000)			(50,000)	-	-	0	-	-	0
E16001 Superintendent of Refuse	7	10	71,032	7	10	71,032			0	7	10	0
16002 Superintendent of Streets	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
E19019 Project Manager/foreperson							6	8	61,572	6	8	0
40 F/T Pos			2,162,938			2,281,850			2,349,464			2,287,892
807 Bridges												
970 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
1000 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
1020 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
1030 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
1040 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
1050 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
1700 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
3080 Bridge Foreperson	7	4	59,804	7	4	59,804	7	4	61,149	7	4	61,149
6000 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
6010 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
10001 Maint Wkr Spare Bridge 10	1	8	46,450	1	8	46,451	1	8	47,495	1	8	47,495
11 F/T Pos			524,304			524,312			536,099			536,099

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
810 Refuse/Recycling Collection												
330 Public Works Superv/Foreperson							6	8	57,409	6	8	57,409
440 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
460 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1220 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1230 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1240 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1250 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1260 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1270 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1280 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1290 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1300 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1310 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1330 Refuse Truck Driver	1	3	54,435	1	3	55,578	1	3	58,261	1	3	58,261
1350 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1360 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1370 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1380 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1410 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1420 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1430 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1440 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1460 Refuse Laborer	1	1	51,205	1	2	52,083	1	2	54,580	1	2	54,580
1480 Refuse Laborer	1	2	51,010	1	1	52,083	1	2	54,580	1	2	54,580
1500 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1510 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1520 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1530 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
3110 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
3120 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
3140 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
3160 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
3170 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
6000 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
6011 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
6020 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
6030 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
13004 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
13005 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
13006 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
1400 Refuse Laborer	1	2	51,010	1	2	52,083	1	2	54,580	1	2	54,580
16001 Superintendent of Refuse							7	10	71,032	7	10	71,032
41 F/T Pos			2,078,270			2,121,766			2,352,132			2,352,132
113 F/T Pos			6,146,203			6,380,513			6,570,348			6,404,670

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

502 ENGINEERING

101 Administration

100 Director Of Engineering	K		121,315	K		121,315	K		121,315	K		121,315
110 Executive Administrative Asst	7	7	1	7	7	60,276	7	7	1	7	7	1
120 Chief Civil Engineer	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
140 Chief Structural Engineer	12	8	101,898	12	8	101,898	12	8	101,898	12	8	101,898
200 Cadd Technician	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
220 Assistant City Engineer	14	6	111,554	14	6	111,554	14	6	111,554	14	6	111,554
300 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	11	6	84,026	11	6	84,026

7 F/T Pos			680,250			740,525			680,250			680,250
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102 Stormwater/Environmental Management

130 Project Manager	10	9	88,526	10	9	88,526	10	9	88,526	10	9	88,526
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1 F/T Pos			88,526			88,526			88,526			88,526
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8 F/T Pos			768,776			829,051			768,776			768,776
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**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

702 CITY PLAN COMMISSION

101 Planning Administration

260 Executive Director	E7		111,000	E7		111,000	E7		111,000	E7		111,000
290 Planner II	7	10	71,032	7	1	44,623	7	7	60,276	7	7	60,276
300 Executive Administrative Asst	7	8	63,409	7	8	63,409	7	8	63,409	7	8	63,409
410 Senior Project Manager	9	8	76,518	9	8	76,518	9	8	76,518	9	8	76,518
1010 Planner li	7	10	71,032	5	4	43,058	5	10	60,582	5	4	64,752
1020 Deputy Director Zoning	11	4	75,936	11	4	75,936	11	4	75,936	11	4	75,936
17003 Planner II	5	1	37,056	7	1	44,623	5	10	60,582	7	7	64,752

7 F/T Pos			505,983			459,167			508,303			516,643
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7 F/T Pos			505,983			459,167			508,303			516,643
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CITY OF NEW HAVEN

FY 2018-19 BOA APPROVED BUDGET

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

704 TRANSPORTATION/TRAFFIC & PARKING

101 Administration

100	Transportation/Traffic & Parking Di	E6		90,000	E6		90,000	E6		90,000	E6		90,000
120	Deputy Transportation/ T & P Dire	10	8	88,526	10	9	88,526	10	9	88,526	10	9	88,526
130	Executive Administrative Asst	7	3	49,317	7	3	49,317	7	3	49,317	7	3	49,317

3	F/T Pos			227,843			227,843			227,843			227,843
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759 Traffic Control

150	Traffic Projects Engineer	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
160	Traffic Operations Engineer	10	8	84,352	10	8	84,352	10	8	84,352	10	8	84,352
170	Traffic Signal Superintendent	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
180	Parking Meter Supervisor	7	9	66,548	7	9	66,548	7	9	66,548	7	9	66,548
190	Traffic Signal Mechanic	20	5	59,609	20	5	62,626	20	5	64,036	20	5	64,036
200	Signs And Markings Leader	7	5	54,538	7	5	54,538	7	5	54,538	7	5	54,538
210	Senior Traffic Signal Tech	20	8	64,345	20	8	67,602	20	8	69,124	20	8	69,124
220	Traffic Maint. Worker Ii	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
240	Meter Checker	14	1	46,708	14	1	49,073	14	1	50,178	14	1	50,178
250	Meter Checker	14	1	46,708	14	1	49,073	14	1	50,178	14	1	50,178
260	Senior Traffic Signal Tech	20	8	64,345	20	8	67,602	20	8	69,124	20	8	69,124
270	Traffic Maint. Worker Ii	15	3	50,391	15	3	52,942	15	3	54,134	15	3	54,134
1150	Traffic Maint. Worker Ii	15	1	48,286	15	1	50,730	15	1	51,872	15	1	51,872
PT 2060	Meter Checker			20,624			20,624			20,624			20,624
13008	Mgr Operations Process Improv	9	1	53,954	9	2	56,692	9	2	56,692	9	2	56,692
16001	Sr Traffic Signal Maintainer	20	5	59,609	20	5	62,626	20	5	64,036	20	5	64,036

15	F/T Pos			923,687			951,142			962,692			962,692
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760 School Crossing Guards

300	Chief Crossing Guard	4	6	43,384	4	1	33,729	4	1	33,729	4	1	33,729
310	School Crossing Guard			5,688			5,688			5,688			5,688
320	School Crossing Guard			5,688			5,688			5,688			5,688
330	School Crossing Guard			5,688			5,688			5,688			5,688
340	School Crossing Guard			5,688			8,532			8,532			8,532
350	School Crossing Guard			5,688			5,688			5,688			5,688
360	School Crossing Guard			5,688			5,688			5,688			5,688
370	School Crossing Guard			5,688			4,720			4,720			4,720
380	School Crossing Guard			5,688			8,532			8,532			8,532
390	School Crossing Guard			5,688			5,688			5,688			5,688
400	School Crossing Guard			5,688			11,092			11,092			11,092
420	School Crossing Guard			5,688			5,688			5,688			5,688
430	School Crossing Guard			5,688			5,688			5,688			5,688
440	School Crossing Guard			5,688			8,532			8,532			8,532
450	School Crossing Guard			5,688			8,532			8,532			8,532
460	School Crossing Guard			5,688			5,688			5,688			5,688
470	School Crossing Guard			5,688			5,688			5,688			5,688
480	School Crossing Guard			5,688			5,688			5,688			5,688
490	School Crossing Guard			5,688			8,532			8,532			8,532
500	School Crossing Guard			5,688			5,688			5,688			5,688
510	School Crossing Guard			5,688			5,688			5,688			5,688
520	School Crossing Guard			5,688			5,688			5,688			5,688
530	School Crossing Guard			5,688			5,688			5,688			5,688
540	School Crossing Guard			5,688			8,532			8,532			8,532
560	School Crossing Guard			5,688			5,688			5,688			5,688
570	School Crossing Guard			5,688			5,688			5,688			5,688
580	School Crossing Guard			5,688			5,688			5,688			5,688
590	School Crossing Guard			5,688			5,688			5,688			5,688
600	School Crossing Guard			5,688			5,688			5,688			5,688
620	School Crossing Guard			5,688			5,688			5,688			5,688
630	School Crossing Guard			5,688			5,688			5,688			5,688
640	School Crossing Guard			5,688			5,688			5,688			5,688
650	School Crossing Guard			5,688			4,720			4,720			4,720
660	School Crossing Guard			5,688			8,532			8,532			8,532
670	School Crossing Guard			5,688			5,688			5,688			5,688
680	School Crossing Guard			5,688			5,688			5,688			5,688

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved
690 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
700 School Crossing Guard			5,688			7,394	-		7,394	-		7,394
710 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
720 School Crossing Guard			5,688			4,720	-		4,720	-		4,720
740 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
750 School Crossing Guard			5,688			8,532	-		8,532	-		8,532
760 School Crossing Guard			5,688			4,720	-		4,720	-		4,720
780 School Crossing Guard			5,688			7,394	-		7,394	-		7,394
790 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
800 School Crossing Guard			5,688			5,688	-	-	5,688	-	-	5,688
810 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
820 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
830 School Crossing Guard			5,688			5,688	-	-	5,688	-	-	5,688
840 School Crossing Guard			5,688			7,394	-		7,394	-		7,394
850 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
860 School Crossing Guard			5,688			8,532	-		8,532	-		8,532
870 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
880 School Crossing Guard			5,688			5,688	-	-	5,688	-	-	5,688
16001 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
16002 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
16003 School Crossing Guard			5,688			8,532	-		8,532	-		8,532
16004 School Crossing Guard			5,688			5,688	-		5,688	-		5,688
16005 School Crossing Guard			5,688			5,688	-	-	5,688	-	-	5,688
1 F/T Pos			373,288			398,724			398,724			398,722
761- Transportation System Mgmt.												
120 Administrative Assistant li	6	10	64,477	6	10	64,477	6	10	1	6	10	1
E19120 Executive Administrative Assistant							7	1	44,623	7	1	0
1040 Parking Enforcement Field Supv	6	5	49,579	6	5	49,579	6	5	49,579	6	5	49,579
1050 Parking Enforcement Officer	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
1060 Parking Enforcement Officer	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
1070 Parking Enforcement Officer	8	3	39,544	8	3	41,546	8	3	42,481	8	3	42,481
1080 Parking Enforcement Officer	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
1090 Parking Enforcement Officer	8	3	39,544	8	3	41,546	8	3	42,481	8	3	42,481
1100 Parking Enforcement Officer	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
1110 Parking Enforcement Officer	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
1120 Parking Enforcement Officer	8	6	42,441	8	6	44,590	8	6	45,594	8	6	45,594
1130 Parking Enforcement Officer	8	3	39,544	8	3	41,546	8	3	42,481	8	3	42,481
2020 Parking Enforcement Ofcr	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
2040 Parking Enforcement Officer	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
2080 Pt Parking Enforcement Officer			18,499			0	-		18,499	-		18,499
2090 Pt Parking Enforcement Officer			18,499			0	-		18,499	-		18,499
2100 Pt Parking Enforcement Officer			18,499			0	-		18,499	-		18,499
13009 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			0	-		18,499	-		18,499
13011 Pt Parking Enforcement Officer			18,499			0	-		18,499	-		18,499
13012 Pt Parking Enforcement Officer			18,499			0	-		18,499	-		18,499
16002 Parking Enforcement Officer	8	1	37,833	8	1	39,801	8	1	40,697	8	1	40,697
16003 Pt Parking Enforcement Officer			18,499			0	-		18,499	-		18,499
15 F/T Pos 7 p/t pos			747,139			642,395			763,012			718,389
34 F/T Pos			2,271,957			2,220,104			2,352,271			2,307,646

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

705 COMMISSION ON EQUAL OPPORTUNITIES

101 Community Services

100 Equal Opportunity Executive Direct	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	41,109	8	1	40,697	8	1	40,697
3 F/T Pos			183,873			187,099			186,687			186,687
3 F/T Pos			183,873			187,099			186,687			186,687

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT

101 Administration

100 Building Official	E8		103,372	E8		103,372	E8		103,372	E8		103,372
180 Deputy Building Inspector	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
200 Electrical Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
210 Plumbing Inspector	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
290 Building Plans Examiner	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
310 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
320 Asst Plumbing Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
340 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
350 Asst Building Inspector	6	9	60,249	6	9	60,249	6	9	60,249	6	9	60,249
440 Asst Building Inspector	6	8	57,409	6	1	57,409	6	1	57,409	6	1	57,409
630 Asst Building Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
680 Executive Administrative Asst	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
1010 Program Coordinator	7	2	46,906	7	1	44,623	7	1	44,623	7	1	44,623
1030 Clerk Typist	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
16001 Assistant Electrical Inspector	6	8	57,409	6	8	57,409	6	8	57,409	6	8	57,409
17001 Program Coordinator	7	1	44,623	7	1	44,623	7	1	44,623	7	1	44,623
16 F/T Pos			981,451	981,086			981,982			981,982		
16 F/T Pos			981,451	981,086			981,982			981,982		

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

724 ECONOMIC DEVELOPMENT

101 Administration

95 Econ. Devel. Administrator	E9		120,000	E9		120,000	E9		120,000	E9		120,000
100 Deputy Econ. Devel. Administrator	13	7	106,596	13	7	106,596	13	7	106,596	13	7	106,596
120 Suprvsr Constrution Resource	10	5	72,868	10	5	72,868	10	5	72,868	10	5	72,868
140 Deputy Dir. Economic Devel	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
300 Senior Accountant	9	6	69,345	9	6	69,345	9	6	69,345	9	6	69,345
310 Executive Administrative Asst	7	10	71,032	7	10	71,032	7	10	71,032	7	10	71,032
330 Econ. Devel Off/Bus Serv	8	10	78,941	8	10	78,941	8	10	78,941	8	10	78,941
400 Spec Counsel Econ Devel.	E9		119,033	E9		119,033	E9		119,033	E9		119,033
420 Deputy Dir. Senior Loan Office	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
16001 Deputy Director Econ Dev	11	6	84,026	11	6	84,026	11	6	84,026	11	6	84,026
10 F/T Pos			898,247			898,247			898,247			898,247
10 F/T Pos			898,247			898,247			898,247			898,247

**CITY OF NEW HAVEN
FY 2018-19 BOA APPROVED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 17-18			FY 17-18			FY 18-19			FY 18-19		
	R	S	BOA Approved	R	S	Adjusted	R	S	Mayors Office	R	S	BOA Approved

747 LIVABLE CITY INITIATIVE

101 Administration

100 Executive Director Liv. City.	E8		110,000	E8		110,000	E8		110,000	E8		110,000
130 Deputy Director Prop Division	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
290 Deputy Housing Code Enforcemen	11	7	88,203	11	7	88,203	11	7	88,203	11	7	88,203
320 Clerk Typist	8	8	44,906	8	8	47,180	8	8	48,242	8	8	48,242
350 Housing Inspector	20	1	55,403	20	1	58,208	20	1	59,518	20	1	59,518
390 Supervisor Property Management	7	4	51,927	7	4	51,927	7	4	51,927	7	4	51,927
400 Property Maintenance Worker I	1	8	46,450	1	8	46,450	1	8	47,495	1	8	47,495
1020 Clerk Typist I (Bilingual)	8	1	37,883	8	1	39,801	8	1	40,697	8	1	40,697
1050 Housing Inspector	20	1	55,403	20	1	58,208	20	1	59,518	20	1	59,518
17001 Acquisition/Disposition Coord.	8	6	63,277	8	6	63,277	8	6	63,277	8	6	63,277
17002 Relocation Spec Bilingual	6	10	64,477	6	10	64,477	6	10	64,477	6	10	64,477
11 F/T Pos			706,132				715,934				721,557	721,557
11 F/T Pos			706,132				715,934				721,557	721,557

Grand Totals

Employee Count / Fiscal Year	<u>BOA Approved Amount</u>
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	83,378,224
1,488 FY 15 -16 BOA APPROVED	87,965,416
1,508 FY 16 -17 BOA APPROVED	89,978,923
1,508 FY 17 -18 BOA APPROVED	93,623,320
1,519 FY 18 - 19 MAYORS BUDGET	97,968,079
1,508 FY 18 -19 BOA APPROVED	96,846,422

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.

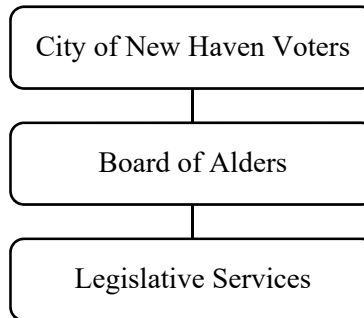
404 NEW HAVEN PEACE COMMISSION:

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 2017-2018 HIGHLIGHTS:

- Continued to upgrade Alders’ technological offerings;
- Increased outreach to residents through newsletters social media, and Board of Alders Surveys;
- Assisted with upgrading the 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;
- Renovated lighting and carpeting;
- Brought in new staff; and
- Replaced microphones.

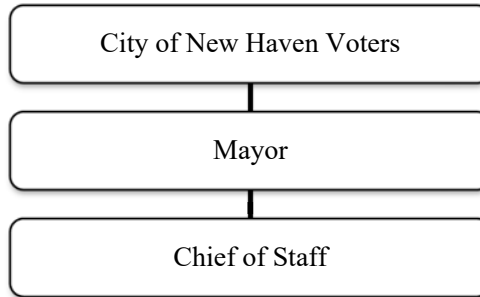
FY 2018-2019 GOALS / INITIATIVES:

- Continue to complete and bring online past and current Board of Alders Journals;
- Continue to bring in and train new staff;
- Continue to add new technology for the Alders and Meeting Rooms;
- Continue to assist in implementation of charter changes;
- Continue to improve on public access to meetings, improve speaker system and cameras;
- Continue to improve office and meeting rooms;
- Integrate Board of Alders usage of See Click Fix; and
- Orientation for new Alders.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Board of Alders Meetings	23	24	24
Committee Meetings	123	136	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 administers executive responsibility for all aspects of City government: its departments, bureaus, agencies, boards, and commissions. The Office of the Mayor staff is also responsible for communications among City government officials and between the City and those of quasi-public organizations doing business in and with the City.

In these matters, the Office of the Mayor is accountable to Electors and the Mayor.

The City's executive branch, administered by the Office of the Mayor, performs the following duties in compliance with state law and the Charter of the City of New Haven:

- Executes and enforces laws and ordinances;
- Makes appointments and fills 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-if and as necessary;
- Administers an oath of office to duly elected or appointed City officials;
- Oversees and ensures that all contracts and agreements with the City are faithfully kept and performed;
- Provides public information about government initiatives and programs;
- Remains responsive to resident requests; and
- Exercises all other executive and administrative powers conferred upon any chief elected official by virtue of state law.

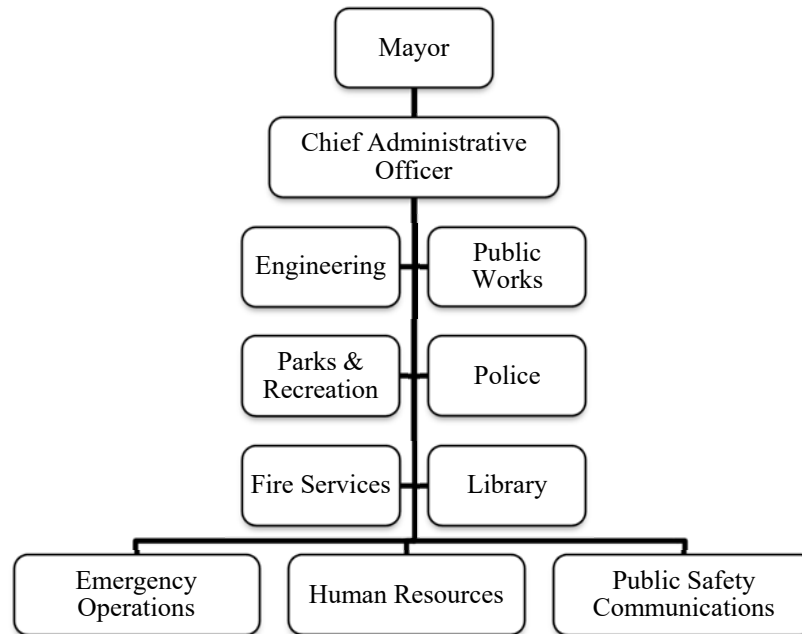
FY 2017-2018 HIGHLIGHTS

- Completed FY17 with a balanced City budget;
- Reviewed, restructured, and revised outstanding City debt to save money and decrease the impact of debt service payments on future City budgets;
- Worked to secure adequate state funding in lieu of state-level, local tax exemptions;
- Promoted and advanced the City of New Haven, extolling its’ assets, successes, practices, policies, and initiatives that contribute to this vibrant, attractive community;
- Recruited, trained, certified, and put to work new police officers, firefighters, and other City workers to address staffing requirements of public safety and other City departments;
- Continued to add equipment deemed necessary by public safety and other City departments to ensure up-to-date technology and services to meet the needs of City residents;
- Led continuing progress toward lower crime rates, improved public education, private sector investment, economic development, a new Q House, comprehensive Long Wharf improvements, shoreline resiliency, reduced energy consumption, and infrastructure maintenance;
- Sought creative, collaborative funding opportunities to advance programs that assist young people, the elderly, artists, and the re-entry population, while moving forward with projects in environmental protection and sustainability, social services, and routine City services that benefit the City's general population;
- Launched the City's new Web site and made other technological upgrades to ensure improved, reliable customer service while achieving other savings and efficiencies; and
- Directly engaged City residents, business owners and operators, the faith community, and other major constituencies in an ongoing process of moving New Haven forward in fiscal stewardship, public safety, public education, job creation, economic expansion, and City planning.

FY 2018-2019 GOALS AND OBJECTIVES:

- Close FY18 with a balanced budget;
- Continue trend resulting in a steadily decreasing crime statistics and rates of major crimes;
- Embrace new administration at New Haven Public Schools to enhance continuing, documented progress toward expanded educational opportunities in areas of academic success and social and emotional development so each student can realize his or her potential and be productive in his or her college, career, and life-long pursuits;
- Continue administration of first-rate public safety services for residents, businesses, students, and visitor’s dependent upon them; and
- Maintain meaningful dialogue with individuals, groups, organizations, and institutions that comprise the community so each stakeholder is engaged in the process and has an opportunity to contribute to City government and the future of New Haven.

132 CHIEF ADMINISTRATOR'S OFFICE
MICHAEL CARTER, CHIEF ADMINISTRATIVE OFFICER
165 CHURCH STREET, 3R
203-946-7901



MISSION / OVERVIEW:

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

- Implement the Mayor's policies;
- Develop and analyze public policy on behalf of the Mayor;
- Undertake operational planning and coordination for delivery of public services;
- Coordinate activities of the following City departments: Police, Fire, Public Safety Communications, City Engineer, Public Works, Parks and Library;
- Develop and implement service and program initiatives;
- Evaluate departmental operations and service delivery - implements productivity improvements;
- Manage the City's Emergency Response and Emergency Preparedness functions; and
- Manage City's Human Resources and Medical Benefits functions including:
 - Oversee and staff the Civil Service Commission;
 - Develop and implement workplace policies and investigate policy violations where applicable;
 - Oversee, develop and administer Civil Service tests for the City, Public Safety and BOE positions;
 - Manage recruitment efforts for all City positions, tested, non-tested and seasonal;
 - Assist with public safety recruitment efforts;
 - Oversee and administer medical benefits, disability and life insurance programs for all City employees;
 - Develop and implement training for City employees;
 - Develop and implement vehicle policy for City employees;
 - Coordinate annual evaluation of appointed officials; and
 - Administer the Employees Assistance Plan and Family Medical Leave and Affirmative Action Programs.

FY 2017-2018 HIGHLIGHTS:

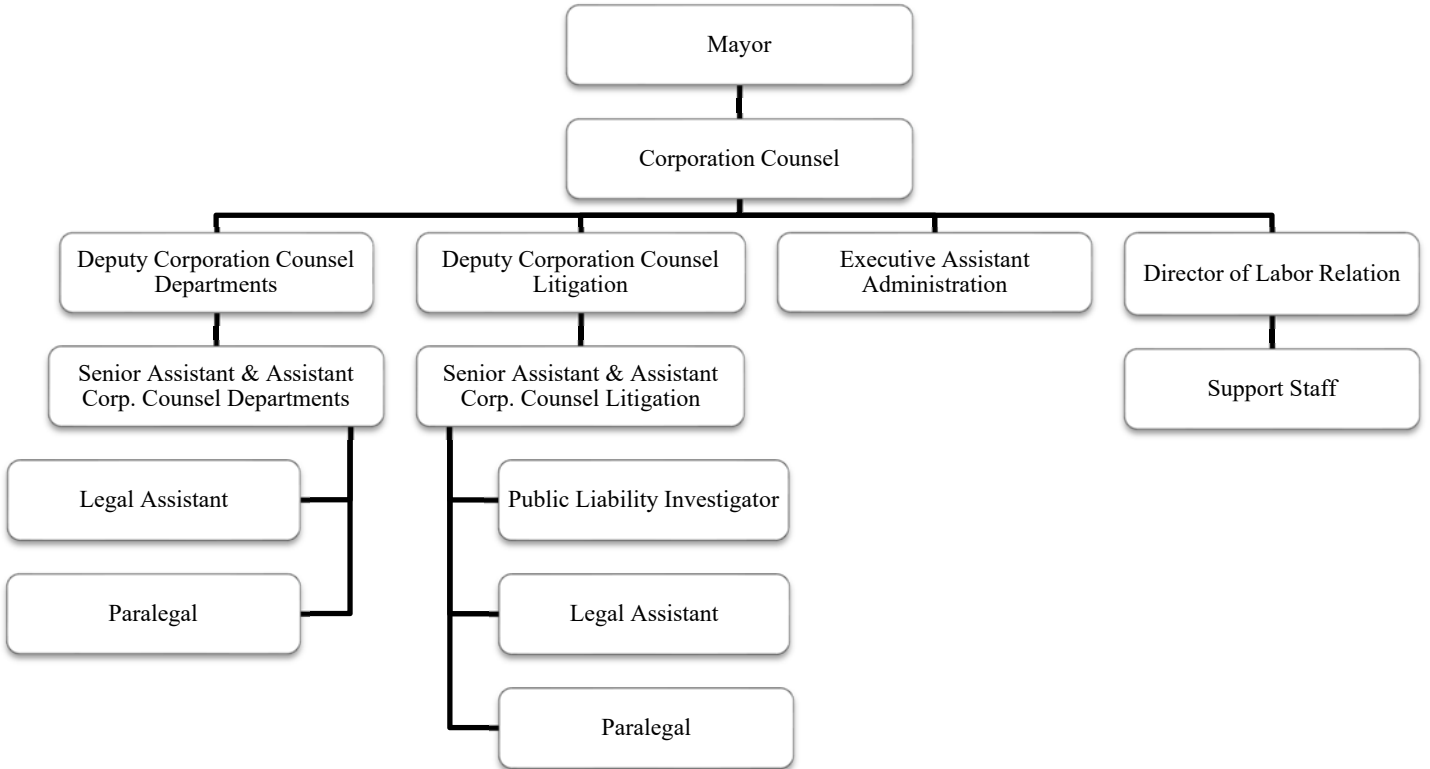
- Convened a fleet management working group to address citywide fleet management issues;
- Completed implementation and training of Fire personnel on records management, inspection, scheduling and reporting computer software;
- Tracked Fire Department overtime costs which should be reduced due to hiring of new recruits in FY 17-18. Convened monthly meetings of Fire Oversight Committee;
- Continued to address need for Paramedics in the Fire Department;
- Convened monthly meetings of Police Oversight Committee;
- Convened and address issues at 911PSAP in a bi monthly schedule;
- Reevaluated and revise City Snow Plan as needed;
- Continued to improve emergency response capabilities through public outreach, improvement of interoperable communications and training of city employees;
- Worked with the Library to rebuild staffing to optimize service hours and evaluate and improve cash management systems;
- Supported the efforts of the Library to seek grants and other non-City funding to support programs and staff system-wide;
- Continued work with Parks, Public Works, Police, Fire, Transportation Traffic and Parking, Health and other departments to coordinate special event permitting and logistics;
- Supported efforts of Engineering Department to develop a citywide facilities improvement plan;
- Continued efforts to transition departments to electronic permitting software;
- Worked with Human Resources and Public Safety Departments to continue recruiting efforts for development of continuous Civil Service lists for entry level positions;
- Convened meetings of the Resource Allocation Committee to coordinate and prioritize paving, sidewalk and tree trimming activities;
- Evaluated additional equipment for DPW that would increase in-house capabilities for street maintenance and repair activities;
- Met regularly with Resource Allocation Committee to prioritize paving, sidewalk and traffic calming projects;
- Implemented improvements in benefit administration including automation of City data system and computer interfaces with benefit providers; and
- Convened multi department meetings bi-weekly to evaluate City cleanliness and develop programs to keep the City clean.

FY 2018-2019 GOALS / INITIATIVES:

- Fully implement Asset Works Fleet Management software. Utilize the reports to address fleet concerns;
- Hold monthly Fire Department meetings to review operations, data and hiring needs;
- Participate in citywide meetings to track overtime costs and absence data for larger operating departments including Police, Fire, Parks, DPW, Public Safety Communications;
- Conduct recruitment and hiring efforts for entry level Firefighters;
- Hold regular meetings to review and improve snow operations plan based on previous years' experience;
- Continue to improve emergency response capabilities through public outreach, improvement of interoperable communications and training of city employees;
- Continue to annually pursue Assistance to Firefighter Grants and Port Security Grants for public safety;
- Hold monthly meetings to review public safety communications with DPC, EOC, PD and FD;

- Continue efforts to support Library staffing, operations and resources;
- Assist with upgrade and management of City's redesigned web site;
- Continue work with Parks, Public Works, Police, Fire, Transportation Traffic and Parking, Health and other departments to coordinate special event permitting and logistics;
- Support efforts of Engineering Department to develop a citywide facilities improvement plan;
- Continue efforts to transition departments to electronic permitting software;
- Work with Human Resources and public safety departments to continue recruiting efforts for development of continuous Civil Service lists for entry level positions;
- Implement improvements in benefit administration including automation of City data system and computer interfaces with benefit providers;
- Continued implementation for clean city programs including; citizen engagement in their neighborhoods, bulk trash initiatives, adherence to building and fire codes and education about recycling and litter;
- Continue to hold monthly meetings for special events in the City. Coordination of all departments necessary to hold an event.
- Coordinate and implement electronic staffing and payroll in public safety departments

133 OFFICE OF CORPORATION COUNSEL
JOHN ROSE, JR., CORPORATION COUNSEL
 165 CHURCH STREET, 4TH FLOOR
 203-946-7958



MISSION / OVERVIEW:

The Corporation Counsel is the chief legal advisor to and the attorney for the City and all City officers, boards, commissions and departments in matters relating to their official duties. The Corporation Counsel 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 Administration and the 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; administrative litigation before the Commission on Human Rights and Opportunities; the Freedom of Information Commission; the State Board of Labor Relations, and the State Board of Mediation and Arbitration. 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 and employment law, civil service disputes, worker's compensation and environmental law.

- Maintains a labor relations division that is responsible for the following activities:
 - Negotiates, drafts and reviews all Collective Bargaining agreements as to form and correctness, including memoranda of understanding.
 - All matters relating to employee grievances; Board of Education MPP's; and any other employment related matters.
- Coordinates responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities;
- 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 compliance with State and local law;
- Coordinates legal activities related to employment of City personnel, including ADA compliance, worker's compensation third party claims and investigation of employee compensation; and
- 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 2017-2018 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 included, but was 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;
- Continued the City's successful forecasting efforts with its energy contracts with Noble Americas Energy Solutions, LLC; the City realized savings of \$520,360 in electrical costs during FY 2016-2017 and, \$141,531 during FY 2017-2018 (through October);
- Since the inception of the energy saving agreements and planning program in 2007, the City has saved and/or avoided a total of \$9.5 million in electrical supply costs;
- Handled defense of multiple lead-paint cases in Housing Court & Superior Court;
- Assisted the Health Department on numerous legal issues; such as litigation, grants, contracts, and procurement;
- Advised the Purchasing Department regarding claims that could arise in litigation;
- Completed 635 contracts for various City agencies during FY 2016-2017;
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections;
- Worked with the Livable City Initiative and Economic Development on the purchase, sale, and leasing of properties within the City; provided representation in 237 closings/transactions;
- Worked with the Livable City Initiative to facilitate and promote neighborhood recovery and stabilization through the Neighborhood Renewal Program;
- Continued to administer the City's residential licensing ordinance;
- Continued to implement and administer the City's anti-bligh and property maintenance ordinance;
- Provided legal advice to staff and the Bond Sale Committee regarding various City borrowings, including Tax Anticipation Notes and Grant Anticipation Notes;
- Appeared on behalf of the City in foreclosure and bankruptcy proceedings to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings;
- 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 and with the establishment of LEAD initiative;
- Settled large wrongful imprisonment case in U.S. District Courts - worked together with City Administration and Alders to fund the settlement of that case;
- 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;
- Assisted Chief Administrative Officer with reviewing & preparing to revise the City's Vehicle Use Policy;
- Continued to assist departments in applying for and obtaining state grant funding for economic development, infrastructure improvements, mitigation and resiliency, town green improvement, community service and other public projects;
- Worked with Mayor, outside counsel and with Economic Development administrators, to obtain a commitment from the State to allot \$30M for analysis and clean-up of the English Station property;
- Worked with Economic Development and City Plan Department 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 the owner/developer of 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;
- Continued to assist 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.
- Provided ongoing legal support for the operation of the Warren Kimbro Re-Entry Project;
- Worked with internal and external risk management consultants to review & revise 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 managing voluminous records requests;
- Implemented training for City staff on records retention and public access to records;
- 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 co-counsel to successfully oppose Motion to Dismiss against Attorney General of Connecticut in Tweed New Haven Airport Authority case claiming FAA pre-emption requires nullification of State law restricting length of airport runway; tried the case before the U.S. District Court; began work on an appeal of the verdict to Second Circuit Court of Appeals;
- Assisted the City and the Town Green Special Services District regarding services to the Town Green District;
- Revised the City's Professional Services contract terms & conditions and assisted the Purchasing Department with identifying applicable terms & conditions with other agreements;
- Worked with new Labor Relations Director regarding outstanding contract negotiations; pending Labor & Employment cases and claims;
- Participated in several mediations of substantial Personal Injury cases in State and Federal Courts;
- Received, evaluated and continued work on dozens of new tax appeal cases brought after 2016 revaluation;

- Worked with City Tax Collector and Finance & Budget representatives regarding motor vehicle taxes billing considering the issue with appropriate mills rate;
- Drafted and Published numerous memoranda and legal opinions for Mayor's office and regarding Board of Education issues; and
- Resolved 2011/2016 tax appeal issues related to 360 State Street Project with outside counsel.

FY 2018-2019 GOALS/INITIATIVES:

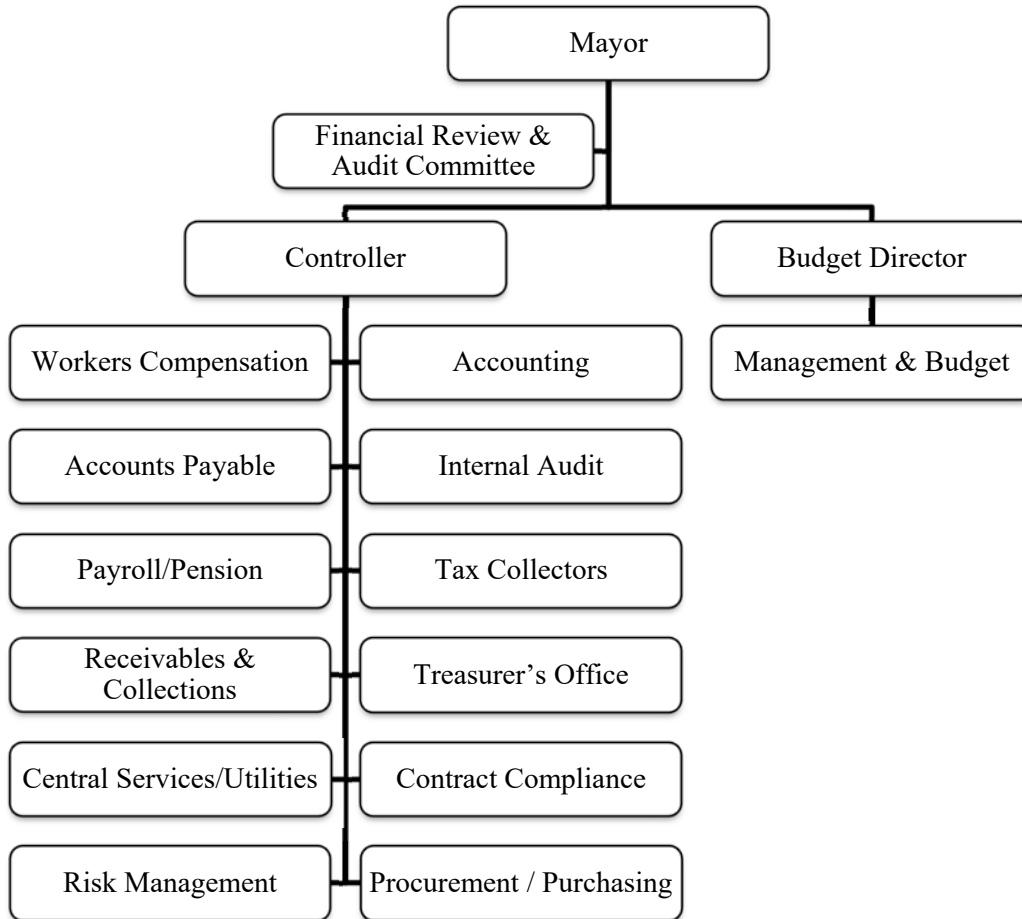
- Continue to maintain current levels of legal representation to all departments despite budget reduction;
- Continue to work closely with Office of Economic Development to increase tax base as quickly as possible; and
- Support City-wide information technology initiatives and upgrades with advice and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

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Lawsuits:			
Total New Cases Received During Year	409	421	434
Total Cases Closed During Year:	239	246	254
Dismissal/Win after Hearing	33	34	35
Settlement/Loss after Trial	61	63	65
Withdrawal	63	65	67
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	80	82	85
Dispositive Motion	3	3	3
Pending Active Cases (as of 11/1/17)	846	871	898
Average Caseload Per Litigator (pending as of 11/1/17 includes JRJ-151, CMN-159, CGP-8, MAW-32, ACK-94, RRW-83, BLC-85, KMF-10, ALM-149, AT-75)	85	88	90
Administrative Actions:			
Administrative Hearings & Building Code Violations Received (Litigation)	3	3	3
Pending Active Administrative Hearings (as of 11/1/17)	4	4	4
CHRO Matters Received	50	52	53
Pending Active CHRO Matters (as of 11/1/17)	28	29	30
Employment Related Matters Received	8	8	8
Active Emp. Related Matters (as of 11/1/17)	9	9	10
Foreclosure Matters Received	63	65	67
Freedom of Information Hearings & Appeals Received (Litigation)	33	34	35
Pending Active Freedom of Information Hearings & Appeals (as of 11/1/17)	6	6	6
Zoning Related Matters Received	2	2	2
Active Zoning Related Matters (as of 11/1/17)	4	4	4
Notices of Intent to Sue:			
Notices Received	106	109	112
Contracts:			
Number of New Contracts Received	630	649	668
Number of Contracts Completed	635	654	674
Pending Active Contracts (as of 11/1/17)	123	127	130
Legal Opinions:			
Legal Opinions Formally Rendered	10	10	11
Freedom of Information Requests:			
Freedom of Information Requests Received (Includes Litigation FOI cases)	298	307	316
Pending Active Freedom of Information Requests (as of 11/1/17)	25	26	27
Real Estate Matters:			
Closings Completed	237	244	251

Performance Indicator	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Real Estate Matters:			
Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 11/1/17)	233	240	247
Pending Active Litigation Matters (Bankruptcy, Foreclosures, Eminent Domain, Administrative Hearings, Subpoena Response as of 11/1/17)	46	47	49
Subrogation Claims:			
Claims Brought Against the City	31	32	33
Amount Claimed	\$110,495	\$113,810	\$117,224
Amount Paid by City	\$13,870	\$14,286	\$14,715
Property Damage Claims:			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	94	97	100
Amount Claimed (based upon amount claimed and estimates provided)	\$372,559	\$383,736	\$395,248
Amount Paid by City	\$39,433	\$40,616	\$41,835
Labor Relation Matters:			
Contract Negotiations (began 1/1/15)			
Grievances Filed			
MPP's Filed			

137 DEPARTMENT OF FINANCE
DARYL JONES, CONTROLLER
 200 ORANGE STREET, 3RD FLOOR
 203-946-8300



MISSION STATEMENT / OVERVIEW:

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

The Department's specific responsibilities include:

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

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

FY 2017-2018 HIGHLIGHTS:

- Completed Fiscal Year 2017-18 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 2017-18 with small general fund budget surplus of \$33,000;
- Issued \$43.3million of general obligation bonds in August 2017 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;
- Installed GPS software in most City and Board of Education Vehicles;
- Replaced over 100 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; and
- Institute the use of body Cams for the Police Department

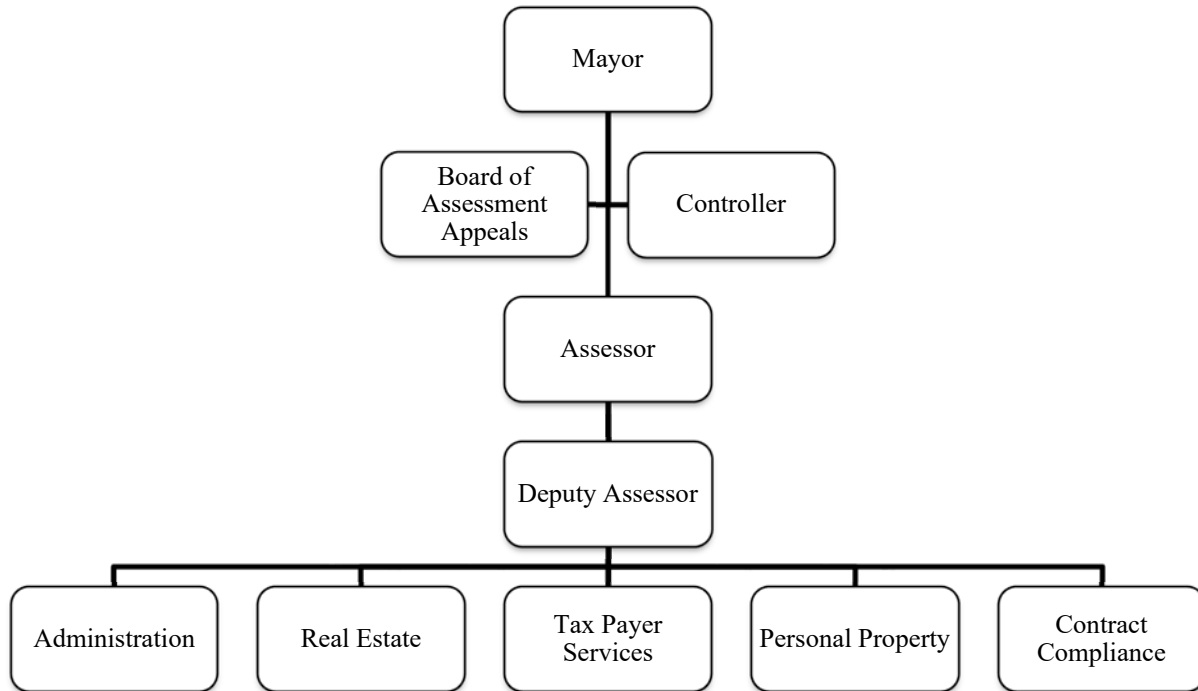
FY 2018-2019 GOALS/ INITIATIVES:

- 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, 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;
- Use of Financial software to forecast and accurately perform financial planning. Continue to 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 Public Wi-Fi in 165 Church and 200 Church;
- Complete Disaster Recovery Protocol for the City;
- Work with Public Housing Authority on IT Collaboration;
- Continued Computer Education for City Employees and Alders;
- Implement Wi-Fi for key locations in the City;
- Oversee the IT initiatives for all City Departments to establish best practices and reduce cost; and
- To establish an improve method of internal auditing and begin self-auditing of the Departments.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Accounts Payable:			
Checks Issued	23,732	23,850	23,000
1099s Issued	1,309	1,320	1,300
Internal Audit:			
Operational Reviews	12	12	12
Other Special Projects	41	40	42
Accounting:			
Total Bank Reconciliations	190	190	190
Completion Date of Audit	02/28/18	12/31/2018	12/31/2019
Journal Entries	22,267	22,300	22,300
Tax Collector's Office:			
Collection Rate	98.42%	98.42%	98.42%
Delinquent Property Values	\$1,000,000	\$1,000,000	\$1,000,000
Payroll:			
Payroll Checks Processed	221,401	222,000	200,000
Employee Verifications:	2,400	2,400	2,000
Treasury:			
Total Deposits Received	5,250	5,300	5,300
Bond Issuance Debt	\$44,990,000	\$43,300,000	\$59,165,000
Accounts Receivable:			
Parking Tickets Paid	\$4,655,139	\$4,600,600	\$4,800,000
Residential Permits Paid	\$0.00	\$0.00	\$0.00
Police Private Duty Payments	\$6,974,464	\$6,800,000	\$6,900,000
Purchasing:			
Purchase Orders Processed	10,186	10,000	10,000
Solicitations	255	260	260
P-Card Purchases	\$2,161,954	\$5,000,000	\$12,000,000
Labor Relations:			
Contract Negotiations – began 01/01/17	0	2	5
Grievances Heard	132	100	100
MPPs Filed	60	50	50
Workers Compensation:			
Number of Cases Filed	1,120	1,000	1,000
Number of Cases Resolved	635	600	600
Management & Budget:			
Number of Grant Applications Processed	76	74	79
Monthly/Annual Financial Reports	16	16	16

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



MISSION / OVERVIEW:

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

- Real Estate
- Personal Property
- Motor Vehicles

The net taxable 2016 Grand List was composed of approximately 25,060 taxable parcels of Real Estate, approximately 3,880 Personal Property accounts and approximately 59,700 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,330 tax exempt properties.

FY 2017-2018 HIGHLIGHTS:

- The assessors implemented online filing of business personal property declarations with sample of personal property accounts;
- Created a new form for non-profit entities owning housing, thereby eliminating confusion as to what specific housing types are exempt; and
- Reviewed all other non-profit entities and reaffirm or deny tax exempt status.

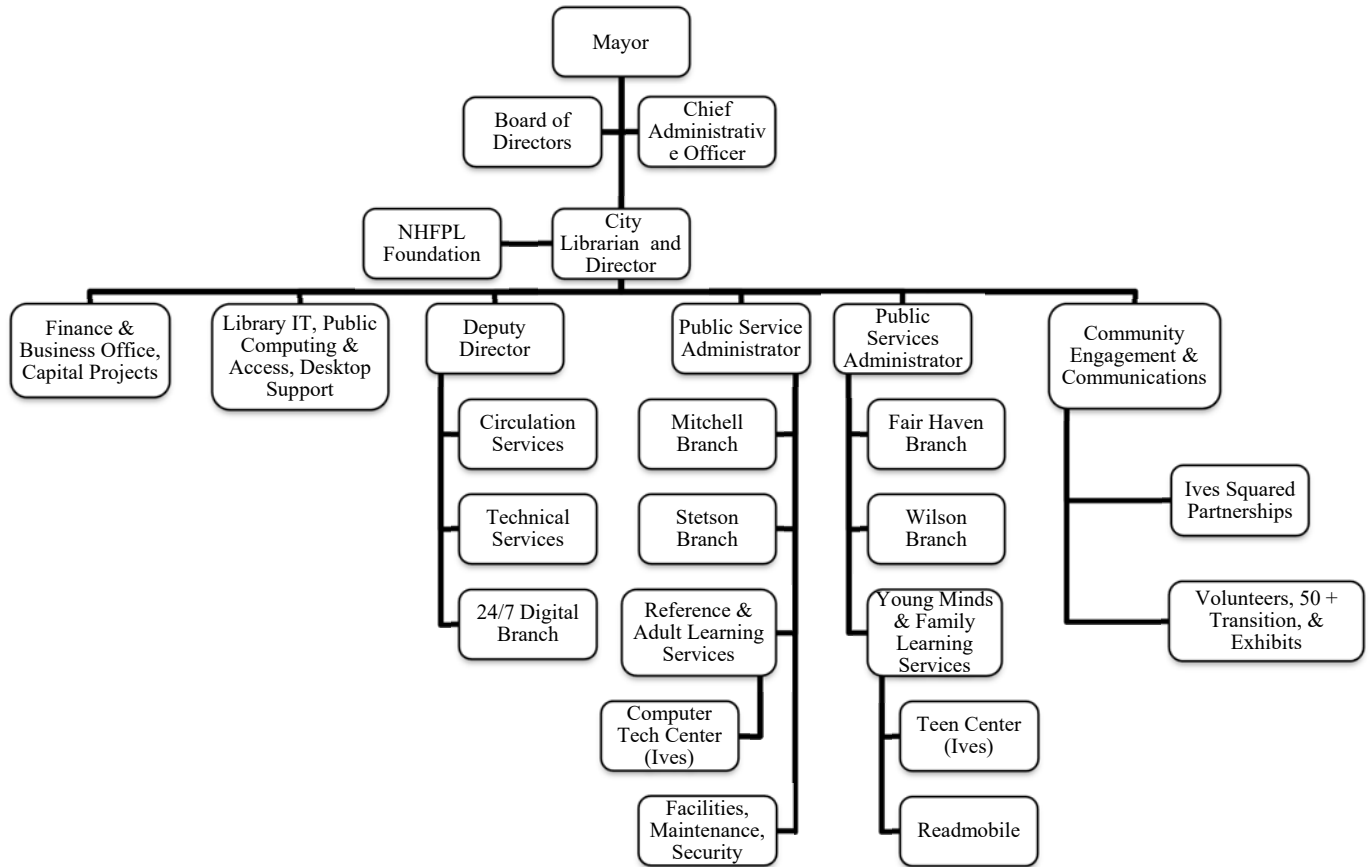
FY 2018-2019 GOALS / INITIATIVES:

- Implement online filing of business personal property declarations for all business personal property accounts;
- Take an inventory of Personal Property owned by tax exempt entities who own real estate throughout the City;
- Institute audits on selected personal property accounts; and
- Continue the process of converting Motor Vehicle disposal documentation into electronic form for ease of retrieval.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Real Estate Corrections	1507	1000	1500
Motor Vehicle Corrections	7552	7500	7500
Supplemental Motor Vehicle Corrections	1632	1500	1500
Personal Property Corrections	271	150	150
City Elderly Applications	386	350	400
State Elderly Applications	436	400	450
City Veterans Applications	162	100	175
State Veterans Applications	148	100	150
Change Mailing Address Apps	383	400	400
Number of Field Inspections	1302	1000	1000
Personal Property Declarations	3882	4000	4000
Income and Expense Reports	2620	2650	2650

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 New Haven residents 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.

The NHFPL system has 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 FY18, the Stetson and Fair Haven branches celebrated their 100th anniversaries of library services in New Haven neighborhoods!

In addition, NHFPL operates a Readmobile that travels to 19 early childhood learning centers, 3 schools and 1 after-school site, 2 Elm City Community locations, 6 summer camps and numerous community events (culminating in 320 programs attracting 5,500 visitors).

The constellation of NHFPL libraries is open 202 hours a week and its’ digital branch, consisting of e-books, online magazines, reference works and databases, is open 24/7. With some 525,000 visitors annually, the NHFPL is a

major destination for the community and contributes to keeping its' residents, both physically and virtually, in safe, secure, healthy and mindfully engaged educational spaces.

NHFPL together with the Library Board and NFHPL Foundation, produced its, inaugural annual report for 2016-17. It is available online at the library's website or by requesting a printed copy from the NHFPL Foundation.

FY 2017-2018 HIGHLIGHTS:

Improving NHFPL Infrastructure

- NHFPL continues to improve security at all library locations based on annual safety and security audits – thus, eleven additional security cameras were added across the system to effectively monitor high risk areas and replace the Milestone Server;
- NHFPL modernized all three elevators at Ives Main Library, starting with the service/delivery elevator in FY16, the public elevator in FY17, and the street-access elevator on Temple Street in FY18. New signage and floor plans showing means of egress in case of emergency are posted at all locations. Ives' fire control system was upgraded with addressable smoke detectors on all floors, allowing emergency personnel to quickly pinpoint affected areas;
- Updated lighting with new fixtures and energy efficient LEDs on both the interior and exterior of the building at Ives and at the branches improving safety and saving on energy costs. Added standard light switches in electrical closets at Ives to eliminate the need to access circuit breaker panels, enhancing safety and improving maintenance workflow; replaced skylight at Ives with new panels thus preventing future leaks; and addressed heating issues at Ives and branches creating comfortable spaces in support of our role as a warming center;
- NHFPL is improving its' technology infrastructure to offer a more secure and efficient system by moving to Active Directory domain services and Office 365. Instituted an internal ticketing system to manage tech issues more efficiently; migrated its Integrated Library System (ILS) and its' Encore catalog to hosted servers; and conducted an inventory of its hardware and equipment. New wireless access points are integral to the Ives Squared renovation to provide ubiquitous service throughout the 120,000-sf facility. Installed new software application that allows the library tech team to protect the core operating system and configuration files on a workstation by restoring a computer back to the saved configuration, each time the computer is restarted;
- A technical study and construction documents were drawn up to modernize the HVAC systems at Ives and Fair Haven libraries slated in FY19; and
- Purchased new furniture and carpeting for a quadrant in the Children's area at Ives Library, creating a cleaner and bright space for the children of New Haven and their caregivers.

Bridging the digital divide, teaching 21st-century workforce skills and developing entrepreneurs

- Computer usage (session log-ins) exceeded projections in FY17 and are on target for further growth in FY18, driven in large part by the high-speed wifi access offered across all NHFPL locations;
- All NHFPL's branches have set up one on one computer technology assistance which is available by appointment. The main library conducted 130 computer classes for adults, reaching 460 attendees. Through the American Library Association's acclaimed "Project Outcome" service, the library collected post-class evaluations from 367 participants in these classes: they rated their knowledge, confidence, application/new skills, and awareness of resources as 4.5 or higher on a 5-point scale after taking the library's class;
- Branch locations hosted 123 computer classes including 15 Spanish language computer classes for 311 patrons. The Mitchell branch hosted a Language Link Inc. workshop. This New Haven based company provides free training and job placement for bi-lingual adults to be language interpreters in hospitals, medical facilities and the court system. Three of the participants have started working as interpreters for Language Link since the workshop;

- NHFPL also utilized the nationally-adopted assessment tool, “Impact Survey,” to conduct a Technology Access survey of the community served by Stetson Branch Library. There were 251 respondents to the survey which will be utilized to help develop a technology plan for the new Stetson Branch at the Q House. The survey found that 47% of respondents use the library’s internet and wifi for employment needs; 46% for social inclusion; 45% for educational needs; and 36% for health and wellness needs;
- The library added the “Small Business Resource Center” database to its’ growing suite of business and tech training tools, which include “ReferenceUSA” and “Lynda.com.” Usage of Lynda.com is second only to the library’s major magazine article database and registered users have more than doubled since last year. The most popular courses are Photoshop, Excel and Lightroom Classic;
- NHFPL continues to offer its’ popular entrepreneurship series of workshops conducted by SCORE and the Small Business Association. 81 people took advantage of these free classes to learn about creating a business plan, marketing, and money and finance. In a post-workshop evaluation, 99 percent of the participants said that they intended to apply what they learned. Or, as one enthusiast noted: “Love that this program shows you exactly what you need to start a business.” The spring 2018 series will continue to kindle the entrepreneurial spirit in New Haven. The series is supported in part by a grant from the DeLuca Foundation; and
- Ives Squared, the library’s new front door to promote innovation and entrepreneurship, moved from concept to funded project in 2017. Construction is underway with an anticipated opening in April 2018. The re-imagined space at Ives Main Library will feature a Tinker Lab, an emerging tech desk, interactive digital tools, collaborative work space and a café. The library serves as an anchor institution in the Elm City Innovation Collaborative and received generous funding from the state’s innovation places grant to create a multi-level curriculum that introduces and engages users in 21st-century skill-building in entrepreneurship and maker applications.

Reading and learning resound across generations, cultures and the city with the New Haven Free Public Library

- NHFPL is a mecca for youth and families, who account for 85 percent of library program participants;
- “Build a Better World” served as the launch pad for the library’s 2017 summer learning program. Nearly 2,400 children and teens registered and together they did 556,000 minutes of reading. More than 10,500 people attended 468 programs offered by the Young Minds and Family Learning department across our libraries last summer;
- READy for the grade, in its’ fifth summer of intensive learning thanks to generous support from NewAlliance Foundation, was a huge success. 37 kids, representing predominantly those at high risk of “summer slide” in their reading ability, participated in 231 hours of programs over a six-week period including individual tutoring, group tutoring, family nights and other literacy activities. 100 percent of the children met the goal of maintaining (30 percent) or exceeding (70 percent) their spring reading ratings;
- The Young Minds and Family Learning Department is developing a collection to support whole family literacy by creating “read along” literacy kits. The themes change monthly and the kits include a book, a CD/DVD, theme-related coloring pages, information about library resources, tips for parents and more;
- NHFPL launched its’ campaign for 100% Kindergarten and NHPS teacher library card distribution. The initiative is off to a strong start registering some 1,700 kindergarteners and 225 teacher cards so far;
- With the selection of *Citizen: An American Lyric* by Claudia Rankine, NHFPL will play a pivotal role in the “Big Read in New Haven,” hosting all ages programs, films and community conversations. Book discussions across the city will contribute to an environment of social cohesion and collective action with the International Festival of Arts & Ideas, New Haven Public Schools, Citywide Youth Coalition, Baobab Tree Studios, Gateway Community College and others. The “Big Read” is supported, in part, by funding from the National Endowment for the Arts;
- The library’s partnership with Literacy Volunteers of Greater New Haven expanded in 2017 to include regular ESOL conversation and writing classes at Ives Main Library with adult reading classes at Stetson.

Math tutoring is also now integral to our offerings at Ives. More than 1,260 learners participated in these classes in 2017;

- Nearly 900 free tickets to the Long Wharf Theatre were utilized by NHFPL library card holders and in 2018, a similar program with Yale Repertory Theater will launch. More than 400 families used their NHFPL library card to take advantage of free or discounted passes to Yale Peabody Museum, Beardsley Zoo, Mystic Aquarium, and other local attractions;
- The Readmobile is a popular sight at local community celebrations including the Wooster Square Cherry Blossom Festival, the International Festival of Arts & Ideas' pop-ups, and the holiday tree lighting on the New Haven Green, when it isn't making the rounds to early learning centers, Elm City Communities and schools. It was on the road for 320 programs, attracting 5,500 kids and friends on board in 2017;
- Our libraries are gaining "STEAM": The Build-A-Bot program sponsored by Alexion launched in March 2017 at the Ives Main Library and ran through July 2017 with one month of programming at each branch. The Build-A-Bot program engaged New Haven children and teens with STEAM learning and encouraged teamwork, creative problem-solving, and technical skills. The program was an incredible success, with almost 300 children ages 7-12 participating in the weekly workshops over the course of the program, employing four teens to lead each session, and attracting over 50 parents, friends, and family members to the Saturday "Robot Rodeos." NHFPL librarians and teen tutors then shared their experience in the city's Digi-camp sponsored by Microsoft in the summer;
- To celebrate and learn about the "Great American Eclipse" (Solar Eclipse on August 21 2017), the library distributed 1,000 special eclipse glasses to our patrons and designed programs at all five locations. 775 people of all ages participated in crafts, TV broadcasts, science talks and viewing with our special eyewear; and
- From July through December 2017, the library offered 183 programs for teens and tweens, attracting 877 kids. Ives Teen Center features a weekly users' circle and 3D printing, language lab, Anime/Manga club, and interactive challenges. While Mitchell offers a weekly art club, Fair Haven has a monthly coding club, and Stetson opened its' coding program to all ages, including adults.

Improving and Expanding Opportunities for All

- Joining forces with other nonprofit, religious and educational partners across the city, NHFPL hosted one of the first public exhibitions of a replica solitary confinement cell in the country, in February 2017. "Inside the Box" was 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. After the opening press conference featuring Mayor Toni Harp and other leading social justice advocates, hundreds of people flocked to film screenings, performance art, and discussions related to the exhibit. The library continues to foster courageous conversations about prison reform and re-entry through programming such as the screening of "Life on Parole," a PBS Frontline documentary, focusing on Connecticut and co-produced by New Haven resident, Cynthia Farrar;
- The NHFPL partnered with IRIS to improve learning opportunities by providing 37 programs for 690 attendees over the last calendar year. The library has joined other Connecticut libraries on the Peer Library Collaborative which aims to help libraries share citizenship information and resources. Through this partnership, a powerful database called "Pronunciator" was purchased by the NHFPL, greatly enhancing the library's language learning and ESOL offerings. The library has also pursued external grants to improve literacy and citizenship offerings at the NHFPL; and
- Now in its fourth year, NHFPL continues its successful partnership with Liberty Community Services (LCS), offering one-on-one consultations for those with basic needs, resulting in 990 appointments in 2017 serving 350 individuals. The library case manager is trained to use the Homeless Management Information System (HMIS) and is credentialed to conduct emergency Coordinated Access Network (CAN) assessments. The CAN is the entry and exit mechanism for the homeless services system. Areas of need run the gamut from affordable housing and health insurance to clinical services, immigrant assistance, and soup kitchen access. The library case manager performs an essential function to people experiencing

homelessness. At this point, free from stigma, the patron can readily access supportive services, information and referrals, light touch counseling and access to shelters and housing. This program lacks on-going stable funding to sustain it.

Community-Driven Needs and Aspirations

- In the fall of 2017, NHFPL conducted an online Community Needs Assessment (CNA), to which 550 New Haven respondents participated. 87% of respondents, across income sectors, type of household and age, rated the New Haven Free Public Library as “very or extremely important” to them. NHFPL engaged with Innovation Builders to facilitate 20 focus groups across our locations, involving more than 150 community members and 15 partners. Through the CNA process, NHFPL has identified four key transformation drivers: (1) connecting our community and helping it thrive, (2) helping our community to learn and succeed, (3) inspiring our community, and (4) creating a world-class infrastructure to serve our community. The library is developing a Strategic Framework to guide its work over the next three to five years based on these findings;
- The Stetson Campaign, operated by the NHFPL Foundation, launched in early 2017 with Mayor Toni Harp and Yale President Peter Salovey serving as honorary co-chairs. Integral to the \$2M campaign goal is a \$250,000 community challenge from an anonymous donor, who is matching all gifts from \$50 to \$10,000. By December 2017, the Foundation had 112 eligible community-challenge gifts, totaling \$62,000. The campaign overall stands at 62% of its goal with \$1.24M raised in contributions and pledges to date; and
- The New Haven Free Public Library is a charter signatory of the Urban Libraries Council “Statement on Social and Racial Equity.” Together with 125 urban public libraries across the United States we affirmed out collective commitment to:
 - Eliminating racial and social equity barriers in library programs, services, policies and practices
 - Creating and maintaining an environment of diversity, inclusion and respect both in our library systems and in all aspects of our community role
 - Ensuring that we are reaching and engaging disenfranchised people in the community and helping them express their voice
 - Serving as a convener and facilitator of conversations and partnerships to address community challenges
 - Being forthright on tough issues that are important to our communities

FY 2018-2019 GOALS / INITIATIVES:

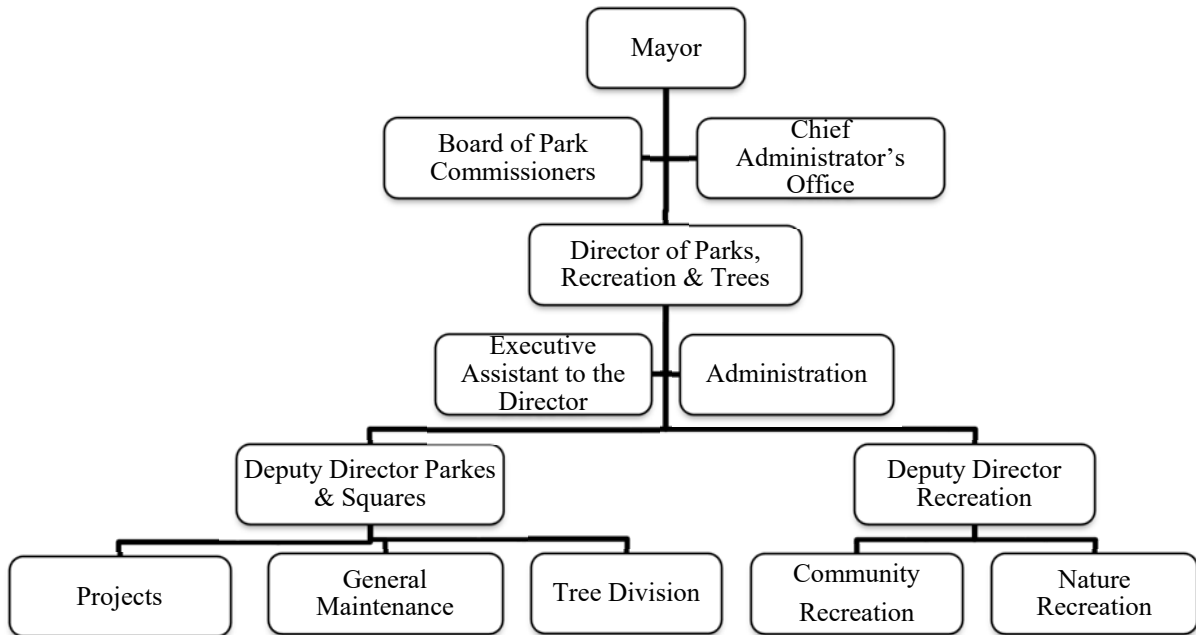
- Implementation of the new EXCITE the Future of the New Haven Free Public Library Strategic Framework helps the library prioritize allocation of its resources and strengthen community-driven connection;
- Ives Squared celebrates year one with new programs and partnerships across the Tinker Lab, Exchange, Switchboard and Café, also fulfilling its role as an anchor institution in the Elm City Innovation Collaborative, CTNext ecosystem;
- Big Read New Haven grows in year three with strengthened partnerships and creative programming as does Long Wharf Theatre;
- The Stetson Campaign reaches its’ community challenge goal and comes to a successful close with \$2M in contributions and pledges;
- Q House construction of the Stetson Library reaches at least 75 percent completion with new library positions funded by the city to support the enlarged facility and its cutting-edge service;
- NHFPL launches a new marketing and advocacy campaign to increase community engagement and impact;
- NHFPL modernizes the HVAC systems at Ives and Fair Haven and replaces the roof at Fair Haven;
- NHFPL produces a facilities master plan to guide renovations over the next five to eight years at Ives, Fair Haven and Mitchell libraries;

- NHFPL modernizes and automates its workflow processes to increase efficiencies and improve services for library users;
- NHFPL’s Young Minds and Family Learning provides monthly STEAM programs for kids of all ages, from digital story time to art club, 3D printing, coding club and Lego robotics at all its’ location; and
- NHFPL has 100% kindergarten and 100% teacher NFHPL library card registration.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016- 2017	Projected FY 2017- 2018	Goal FY 2018-2019
A. Hours/Week open to Public	202	202	202
B. Number of visits (Total)	547,303	524,950	530,000
Main	291,064	256,202	260,000
Branches	256,239	268,748	270,000
C. New Library Card Registrations	10,326	12,674	13,000
D. Circulation	393,289	360,052	390,000
E. Reference Activity	58,915	59,578	60,000
F. Database Usage *includes e-book & audio downloads	309,008	286,526	300,000
G. Library Programs	2,742	2,376	2,600
H. Library Program Attendance	52,415	41,706	50,000
I. Computer Usage (session log-ins) * includes wifi usage	204,189	220,622	230,000
J. Website Sessions (active engagement)	253,840	220,202	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 to 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 2017-2018 HIGHLIGHTS:

- Construction of Fort Hale Pier;
- Began renovation of Ralph Walker Rink;
- Completed Design of Alling Memorial Clubhouse for 2018 construction;
- Completed shoreline restoration at Long Wharf Park;
- Expanded Edgewood Dog Park and partnered on the creation of the Mechanic Street Dog Park;
- Fully replaced the basketball courts at Winslow Augustine and assessed and patched remaining courts;
- 100% of camp slots were filled;
- Introduced partnership with Clifford Beers Clinic to camps as expansion of Trauma Coalition;
- Provided Greenspace Grants to URI & Land Trust supporting over 100 community gardens and over 3,000 volunteers;
- Provided grants to youth sports organizations supporting nearly 1,000 participants; and
- Upgrade of Criscuolo Park Playground.

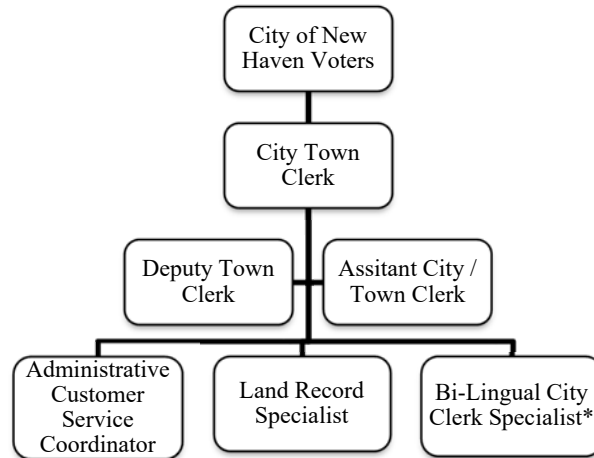
FY 2018-2019 GOALS / INITIATIVES:

- Complete Phase I of Ralph Walker Rink and begin Phase II;
- Construction of Alling Memorial Clubhouse; and
- Begin design of upgrades for Lighthouse Point Bathhouse.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Park System Profile:			
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%
Park Services & Programs:			
# of Parks Visits	690,000	700,000	750,000
# of Playground Inspections Performed	360	360	360
# of Trees Trimmed	1,463	1,500	1,500
# of Trees Removed	355	400	400
# of Stumps Removed	250	300	300
# of Trees Planted	531	500	500
Recreation Programs:			
# of Participants in Summer Day Camp	1,955	1,980	2,000
# of Participants in Youth Basketball	295	300	300
# of Youth Programs	175	200	200
# of Adult Programs	17	18	20
Total # of Participants	380,000	390,000	400,000
# of Summer Day Camps	18	19	19
Youth Baseball Little Leagues	9	9	9
Revenue:			
Skating Rinks	Renovation	Renovation	Renovation Complete
Golf Course	816,720	850,000	850,000
Lighthouse	64,273	70,000	75,000
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	79,300	80,000	80,000
# of Ranger Programs offered to the Public	810	800	800
# of Park Permits	6,607	7,000	7,000
# of School Groups Visit to Lighthouse Park	224	225	225
# of Lighthouse Park Permits issued for Parking	9,800	9,500	9,500
# of Volunteers in Park Programs/Services	3,500	3,500	3,500
# of Organized Park Friends Groups	16	17	18

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



MISSION / OVERVIEW:

The City Clerk provides the following services:

- Takes custody of and processes all public documents, including claims, garnishments and suits against the City. Records and processes land records i.e., mortgages, releases, quit claims, liens, etc. Records all notaries and justices of the peace; processes dog licenses, liquor permits and trade name certificates;
- Compiles and maintains Board of Alders’s legislation. Oversees the codification of all legislation enacted to the City’s Code of Ordinances as well as the Zoning Ordinances; and
- 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 2017-2018 HIGHLIGHTS:

- Extended over the counter voting hours;
- Community outreach;
- Staff cross training; and
- Maintained balance budget.

FY 2018-2019 GOALS/INITIATIVES:

- *Position title change from Bi-lingual Clerk Typist to Bi-lingual City Clerk Specialist which will better meet the specialized needs of the office duties;
- Continue to improve efficiency of new absentee ballot software program;
- Implement new state guidelines and election programs;
- Execute new election software to comply with state guidelines; and
- New community outreach.

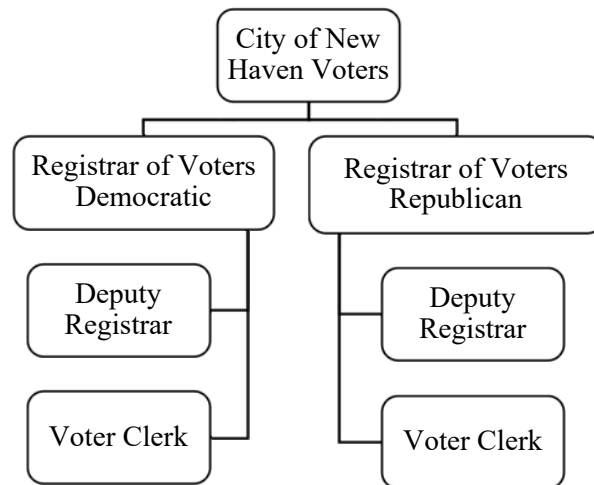
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Number of Deeds Recorded	11,910	12,000	12,00
Recording Fees	347,249	350,000	350,000
Conveyance	1,696,863.94	1,700,000.00	1,700,000.00
City Land Preservation Funds	17,484	18,000	18,000
Capital Projects Land Preservation	30,402	31,000	31,000
Trade Name Certificates	4,480	5,000	5,000
Liquor Permits	596	600	600
Notary Fees	3,215	4,000	4,000
Copies	52,459.50	53,000.00	53,000.00
Maps	580	600	600
Dog Licenses	7,276	8,000	8,000
Legal Documents-Scanned/Indexed	740	800	800
Absentee Ballots Issued	1,544	2,000	2,000
Aldermanic Committee Minutes	75% bound	100%	100%
Dog Licenses Issued	1,195	1,200	1,200

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

162 REGISTRARS OF VOTERS
SHANNEL EVANS, DEMOCRATIC REGISTRAR OF VOTERS
DELORES KNIGHT, REPUBLICAN REGISTRAR OF VOTERS
200 ORANGE STREET, 2ND FLOOR
203-946-8035



MISSION / OVERVIEW:

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

The Registrars of Voters are in charge of administration of all primaries, special elections and general elections. Inspect and select accessible polling sites in compliance with State Statutes. Prepare tabulators.

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

FY 2017-2018 HIGHLIGHTS:

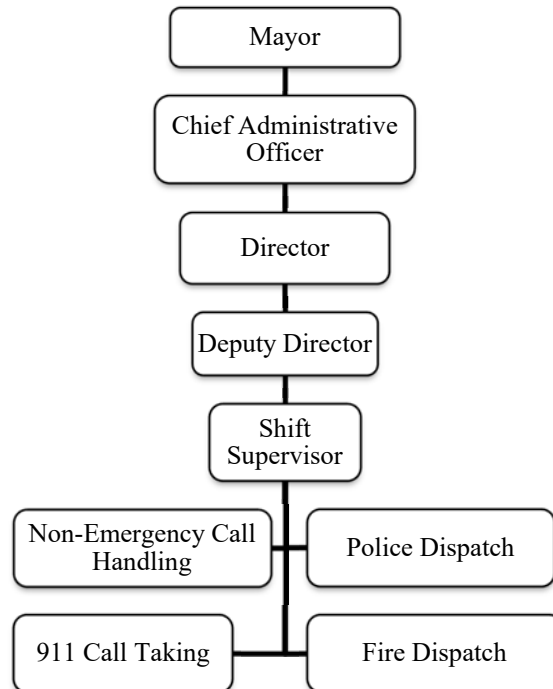
- **Primaries, Elections, Canvass and mandated projects from the Secretary of the State.**

FY 2018-2019 GOALS/INITIATIVES:

- **Primaries, Elections, Canvass and mandated projects from the Secretary of the State.**

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Voter Statistical Changes:			
Total Net Change of Voter List From Previous Time Period	17348	12000	15500
Number of Convicted Felons Removed From Voter List	167	160	160
Annual Canvass:			
Number of Notices Sent Out	24856	7000	7000
Number of Electors Removed From Voter List	626	300	300
Cost of Annual Canvass	60	75	85
Electors:			
Total Number of Residents Eligible to Vote		58600	74000
Number of Registered Democrats		40000	57000
Number of Registered Republicans		2500	25000
Number of Other Minority Parties		600	500
Number of Registered Unaffiliated		15500	14500
Primaries/Elections:			
Number of Votes Cast: General Election	42790	7805	50000
Number of Votes Cast: Democratic Primary	-----	-----	-----
Cost of Republican/Democratic Primary 8/16	2185	-----	-----
Cost of General Election	\$ 95,394.50	\$ 78,444	\$100,000
Cost of Dem Town Cmt Primary	-----	2500	-----
Cost of Dem & Rep Primary	\$81,390	-----	\$90,000
Cost of Special Elections	-----	-----	\$5,000

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



MISSION / OVERVIEW:

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

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

FY 2017-2018 HIGHLIGHTS:

- In 2017, the Center cross-trained 8 employees on Fire and or Police Radio. Also in 2017, ALL personnel have been trained in 911 call taking;
- In 2017, the Center will have trained 21 employees on Fire and or Police Radio;
- For 2018, the Center is projected to cross train approximately 10 call takers in the Fiscal year;
- Powerphone software continues to be implemented;
- The 911 Center underwent a major upgrade to the states 911 call handling system;
- A transition of non PSAP related work consisting of Police expedite reporting and associated clerical work relocated to Police Records Division;
- Major upgrade of Police and Fire Radio Antenna and Microwave installation;
- Hiring 4 new dispatchers; and
- Promoting a Dispatcher II to Supervisor.

FY 2018-2019 GOALS / INITIATIVES:

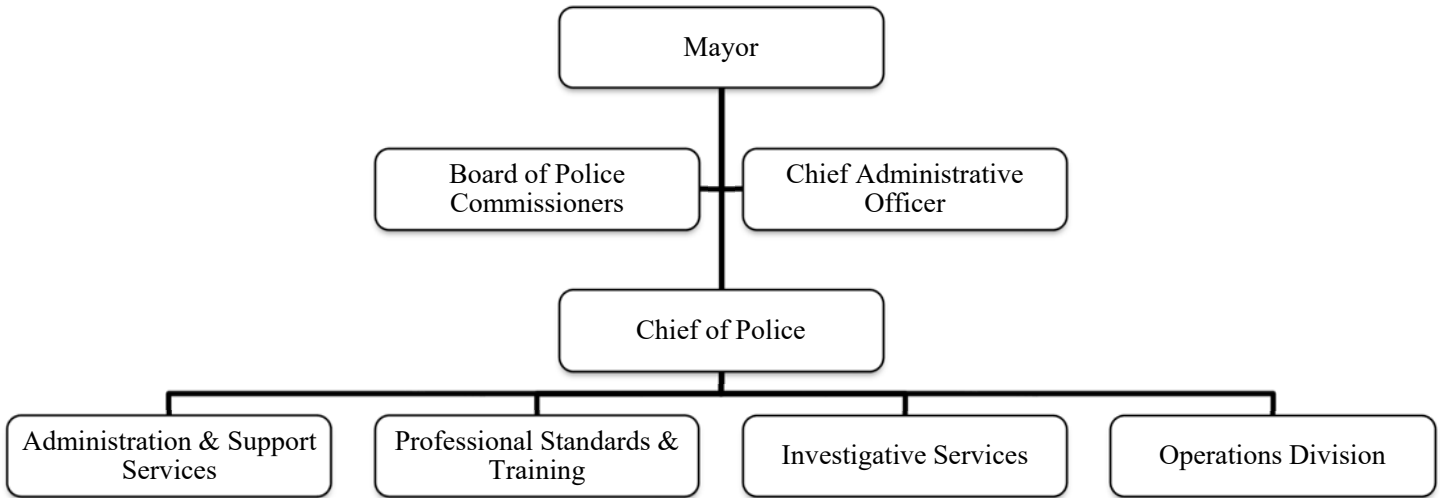
- Continue Training and Cross Training until 100% of the staff within the Public Safety Communication Department are fully cross trained;
- Implementation of an in-service training curriculum for ongoing professional development and customer service;
- Purchase of a Public Safety Communications dispatching training simulator Zetron Dispatch replacement;
- Increase Community Relationships and Partnerships;
- Implementation of Quality Assurance program through PowerPhone call handling;
- Ongoing training for communicators;
- Engaging the Department of Public Safety Communication's payroll on Kronos; and
- Continuing to work with the CAO and Budget and Finance to continue the reduction of The Department of Public Safety Communications overtime expenses;

***PERFORMANCE INDICATORS:**

Performance Indicators	Actual FY 2017-2018	Projected FY 2018-2019	Goal FY 2018-2019
Number of 911 Calls Received	133,106	130,000+	130,000=
Number of Dispatchers Cross Trained	21	10	10
Number of Complaints Received	12	N/A	0
Percentage of 911 Calls Answered (less than 10 seconds)	98.2%	99.0	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 alacrity. The objective is to answer one hundred percent of the calls that come into the center and provide increased customer care.*

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



MISSION / OVERVIEW:

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

FY 2017 - 2018 HIGHLIGHTS:

- Successfully applied for two new grants:
 - Community Development Block grant (\$26, 682.00)
 - DUI Checkpoint Equipment grant (\$1,784.12);
- Body Worn Camera program moved from pilot phase into full implementation;
- New phones issued to entire police service officers for effective communication;
- Partially relocated Police Training Academy to Wintergreen with better training facilities;
- Established Elm City Intelligence Center (ECIC) within the NHPD to enhance crime fighting and foster accurate information exchange between all law enforcement agencies and the larger community;
- Acquired two (2) new Police dogs for the Department’s K9 unit; and
- Conducted promotions for Assistant Chiefs and Detectives to increase supervision, morale and job satisfaction.

- **Received approval for the below Grants:**
 - ***Comprehensive DUI Enforcement Program (up to \$222,600)**
 - ***Distracted Driving High Visability Enforcement (\$57,600)**
 - ***Click-It-or-Ticket Program (\$17,000)**
 - ***Major City Speed Enforcement (46,725)**

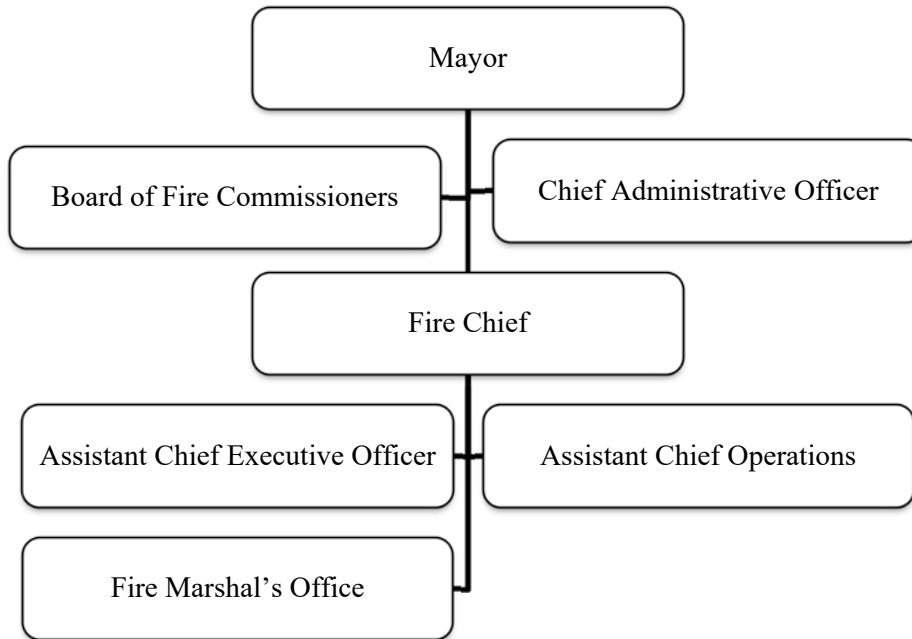
FY 2018 - 2019 GOALS / INITIATIVES:

- Complete the new Indoor Firing Range at Wintergreen Avenue Facility;
- Update the Interior of Wintergreen Facility and move the entire Training Academy to this site;
- Procure 10-15 Sports Utility Vehicles for the Patrol Division to facilitate transportation of officers and deployment during inclement weather;
- Move Internal Affairs Division to 710 Sherman Parkway site to provide better parking for complainants and project a sense of neutrality for people in the eye of the public;
- Incorporate Extra Duty assignments into the Tele-staff system for greater transparency in the process of distribution of extra duty jobs;
- Achieve the successful negotiation of the Elm City Local 530 contract with a focus on attraction and retention;
- Enhance the process of updating General Orders as well as improve content on the NHPD website;
- Establish and formalize a Public Information Unit within the department to oversee outreach and communication with New Haven community through social media platforms such as Facebook, Twitter, Snapchat, Instagram etc.; and
- Incorporate a City-wide algorithm to work in conjunction with ShotSpotter technology system for greater accuracy of gunfire reporting to result in heightened safety along the City borders.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Violent Crimes			
• Number Reported	1,125	1,080	1,092
• Number Cleared	402	384	630
Number of Crime by types			
• Murder	12	4	2
• Rape	45	44	40
• Robbery	385	398	358
• Aggravated Assault	683	636	572
• Burglary	822	998	898
• Larceny	3,979	3,978	3,580
• Motor Vehicle Theft	728	652	587
Arrest Indicators			
• Violent Crimes by Adult(s)	512	516	464
• Violent Crimes by Juvenile(e)	38	36	32
• Drug Offenses by Adult(s)	1,097	1,134	1,021
• Drug Offenses by Juvenile(e)	35	14	13
• All other Crimes by Adult(s)	6,610	5,466	4,919
• All other Crimes by Juvenile(e)	481	488	439
Traffic Violations			
• Number of Moving Violations Issued	7,558	7,664	6,898
• Number of Traffic Stops	22,441	20,962	18,866
• DUI Arrest	147	124	112

202 FIRE DEPARTMENT
JOHN ALSTON JR., CHIEF
952 GRAND AVENUE
203-946-6300



MISSION / OVERVIEW:

We, the proud men and women of the New Haven Fire Department are committed to providing the highest quality and level of courteous and responsive services to the citizens of New Haven. This is accomplished by implementing comprehensive strategies and training in fire prevention, fire suppression, emergency medical services, and all risk mitigation and all-hazard response, including: human-caused and natural disasters, emergency preparedness, 9-1-1 services and community-based fire services.

The New Haven Fire Department will provide protection of life, property, and the environment from the effects of fires, medical emergencies, and hazards; we will engage the community in our mission through progressive community outreach and the use of technology.

The members of the New Haven Fire Department take pride in our commitment to professional service by maintaining our skills, knowledge and abilities. All members of the Department will conduct themselves in an ethical manner conforming to a moral standard of right versus wrong by treating each other and the people we serve humanely, decently, and honestly.

This is accomplished through the following:

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

FY 2017-2018 HIGHLIGHTS:**Staffing:**

- The appointment of an Assistant Chief of Administration;
- The Promotion of two Battalion Chiefs from the rank of Captain;
- The promotion of two Lieutenants from the rank of private;
- The promotion of one Private to the rank of Fire Inspector-Investigator; and
- Hiring of 41 candidates to train as Firefighters for the City of New Haven.

Infrastructure Repairs and Improvements:

- The installation of new kitchen equipment E-5, E-10, E-17;
- Major Roof Repair at E-10; and
- Major Repair of the Central Station Exhaust System.

Rolling Stock:

- Successful award of a grant for \$ 750, 000.00 for a new Heavy Rescue Vehicle;
- Bid awarded and construction plans initiated for the new Heavy Rescue; and
- Anticipated completion on the build of the Seagrave Tiller Truck for Dixwell Station March/2018.

Personal Protective Equipment:

- Purchased 30 New Sets to replace worn gear not covered by warranty;
- Testing of new Gloves and Hoods for future replacement;
- Purchased and implemented the new Quanta-Fit Machine for Respiratory Protection; and
- All members gear was inspected for wear and viability. Warranty repairs made.

Rescue and Safety Equipment:

- Received an in-kind contribution of the Arizona Vortex (a specialized anchoring system for rescue);
- The purchase of one power stretcher and one power loader;
- All Company Officers are Outfitted with CO Detectors; and
- Replaced all 95 portable radios in the field.

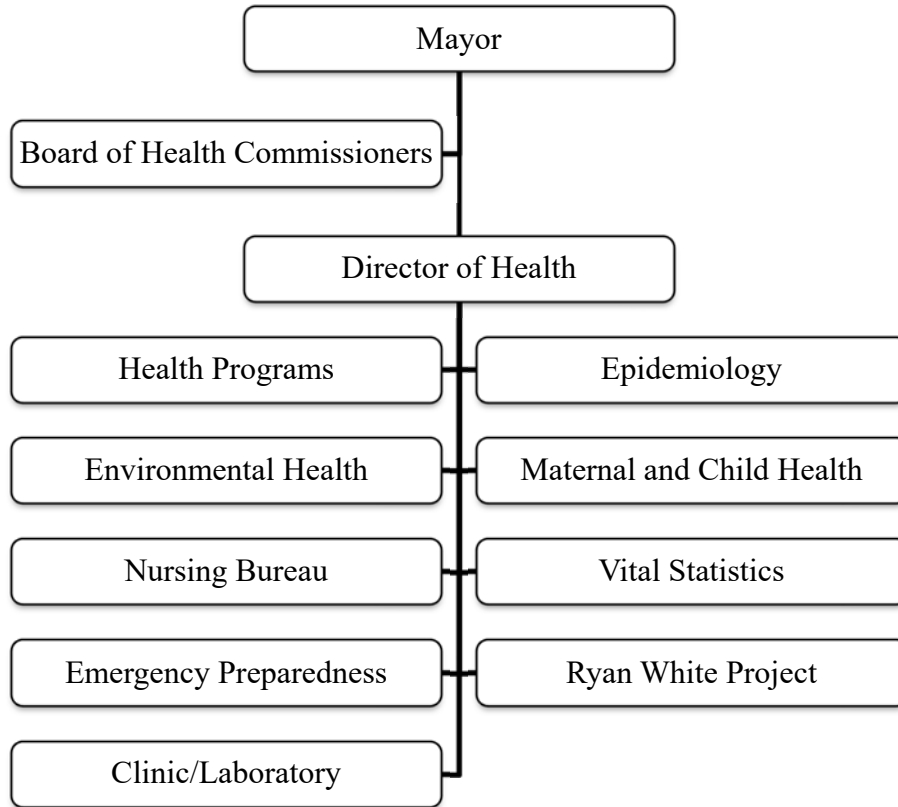
FY 2018-2019 GOALS / INITIATIVES:

- Establish a Special Operations Branch to handle Hazardous Material, Technical Rescue and Marine response incidents;
- Restructure staffing positions in the department to increase economy and efficiency;
- Increase the use of Social Media to keep our community and the public informed; and
- Proactive engagement of the Department of Health, Yale New Haven Hospital System, Local Non-Governmental Agencies and the Community to address the increase in opioid addiction and use.

PERFORMANCE INDICATORS:

Performance Indicator	Actual	Projected	Goal
	FY 2016-2017	FY 2017-2018	FY 2018-2019
Incident Rate:			
Total Incidents	25512	26036	24735
EMS Calls	20440	20886	19842
Fire Incidents	4612	4793	4553
Arson incidents	171	164	148
Apparatus:			
Average responses per day	72.47	73.96	TBD
Turn-out time	2:03 BOX / 1:37 EMS	2:02 BOX / 1:40 EMS	TBD
Response time	TBD	TBD	TBD
Dollar loss:			
Dollar loss	4,464,244	4,492,045	4,042,800
Dollar value	49,681,606	623,446,850	561,102,165
Percent saved	91.01	99.52	10%
Civilian Casualties:			
Injuries	10	14	12
Deaths	0	0	0

301 PUBLIC HEALTH DEPARTMENT
 BYRON KENNEDY, DIRECTOR
 54 MEADOW STREET, 9TH FLOOR
 203- 946-6999



MISSION / VISION:

“To ensure and advocate for the health and well-being of all New Haven residents.”
 The vision of the Health Department is healthy people, healthy communities, and to achieve health equity in a prosperous city.

FY 2017-2018 HIGHLIGHTS:

- Ryan White Part A Office**
 The Ryan White program provides funding to support the medical care and needs of people living with HIV throughout New Haven and Fairfield Counties. Health outcomes for the nearly 2,500 clients are among the best of the 52 service areas nationally with client retention rates at 85%, those prescribed life-saving medication at 95%, and viral suppression at 86% (the national viral suppression rate is approximately 30%). Viral suppression is not only important for individual health but for the entire community; if an individual has an undetectable amount of HIV in their body, they cannot transmit the virus to others.

In 2017, representatives of New Haven and other state experts were appointed to the Connecticut Department of Public Health Commissioner's "Getting to Zero" initiative. The "G2Z" commissions' charge is to create a statewide plan to eliminate new infections and stigma with a focus on the five cities in Connecticut with the highest number of people living with HIV. The Co-Chair of the commission is Dr. Byron Kennedy, the Director of Health for New Haven.

- **An Act of Kindness**

In October 2017, Health Department staff donated items such as baby diapers, formula, wipes, bottled water, food, garbage bags; laundry detergent, mosquito repellent, over-the counter medications, towels, and aid to the Puerto Rico relief effort in the aftermath of Hurricane Maria. The project was undertaken to fulfill Mayor Harp's request that each City Department complete an act of kindness. Under the guidance of Arvil Alicea—of the Ryan White Project—and his family, who were actively involved to collect items, the Health Department staff was able to provide vital supplies to help members of the Puerto Rican community put their lives back in order.

All donated items were delivered to Hill Regional Career High School as the first step in the delivery process. Mulosco, the famous stand-up comedian, performed in a sold-out benefit concert at The Bushnell in Hartford, Connecticut where the items were packed on transfer trucks to be shipped to Puerto Rico. Mulosco had expressed his anger at the exploitation of supplies targeted to help the hurricane victims and had already assisted in the delivery of over 100,000 pounds of supplies to those in need. Involvement in this effort gave staff an opportunity to complete an act of kindness that had a direct benefit to those affected by the disaster.

- **Camp Easy Breezy**

Camp Easy Breezy, the collaborative summer camp for New Haven children with asthma, completed its' second year of operation in 2017. It remains the first program of its kind in Connecticut with 42 campers enrolled for the season, with more than half returning from 2016. Staffed by two public health nurses, the program offers support services and respiratory condition management skills to children with asthma and their siblings. Campers have a traditional summer camp experience by playing sports, making crafts, participating in outdoor activities, and attending trips like their non-asthmatic peers. The Camp Easy Breezy experience includes daily education and an evidence-based curriculum which promotes age-appropriate learning about asthma. In addition to providing medications and medical care for campers, the public health nurses worked with the children and their families to teach proper medication use, promote awareness of asthma triggers, and demonstrate the relationship between air quality and asthma.

Last year New Haven public health nurses reported 3,291 New Haven school children had been diagnosed with asthma. Nearly 50% of students with asthma receive their medication from their school nurse.

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

The essential work of bringing New Haven students into compliance with Connecticut medical mandates continues. The collaboration between the New Haven Health Department and New Haven Public Schools (NHPS) has made a tremendous difference in meeting Connecticut's' medical compliance standards. Significant work has been done over the past three school years to reduce the numbers of students without evidence of required immunizations or physical assessments. For the first time since the campaign for compliance began in 2015, the district has reached more than 90% of the students in targeted grades within the first two months of the school year. Of particular success in this effort is Wilbur Cross High School. Cross is the largest school in New Haven with a total enrollment of 1,675 students of which 399 sophomore students were evaluated for health compliance. On the first day of school, health screenings identified more than 300 students who did not have required medical documents on file with the Bureau of Nursing. Through more thorough assessments and referrals to care, fewer than 50 students still need state mandated physical assessments. The public health nurses continue efforts to bring all students into care this year.

At the beginning of the 2017-2018 school year, the New Haven Health Department Bureau of Nursing and NHPS stationed a school health assistant at 54 Meadow Street to support effective health record assessment during the registration process. The effort replicates a successful model practiced in other school districts to ensure that new students have proper medical documentation of fulfilled health requirements. The NHPS administration and principals continue to collaborate with public health nurses to support family efforts to identify and address unmet health requirements. Ongoing collaboration will further strengthen the development of practices to tackle this public health mandate.

- **Adolescent Wellness and Compliance Outreach**

In January 2017, the Health Department's Bureau of Nursing implemented the "Pop-Up Clinics" program to provide health services to students in schools without school-based health centers. The program supports the initiative to meet state mandates on physical examination and vaccinations performed by a legally qualified clinical practitioner for high school students in the 9th or 10th grades.

Health Department clinicians and nurses visited High School in the Community, Metropolitan Business Academy, and New Horizons High School to perform physical examinations and to administer immunizations during the school day. The "Pop-Up Clinics" program will continue to be offered in the Spring and Winter of 2018 to increase the number of New Haven high school students in compliance with state mandates.

- **Improved Outreach Services**

The Maternal & Child Health division conducted over 1,000 home visits to children and families New Haven during the last year. Maternal & Child Health outreach workers enrolled clients and underserved populations in HUSKY, offered services to pregnant or postpartum women, and provided intensive case management to families.

- **Food Service Inspections**

With the hire of a General Funded Senior Sanitarian, more food service inspections will be performed and response time to citizen complaints will also improve.

- **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 1,414 housing units by providing \$8,929,508 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 \$1,113,609 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**

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 77 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 and the U.S. Department of Housing and Urban Development. An additional 228 children were reported with a venipuncture blood level between 5 and 9 micrograms per deciliter for a total of 305 children.

- **Infectious Disease Control**

The Health Department's Epidemiology Division continues to conduct general enteric disease interviews and, in collaboration with the Bureau of Environmental Health, administer and support contact investigations

in potential foodborne outbreaks. These efforts provide vital information to detect and to control the spread of infection.

- **Medical Reserve Corp**

The Emergency Preparedness division recruited 13 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. The goal is for 20 new members to join by the end of the fiscal year.

- **Emergency Preparedness**

The Office of Emergency Preparedness has been functioning as volunteer coordinator for the City of New Haven's Hurricane Maria initiative with JUNTA to assist survivors arriving in New Haven from Puerto Rico.

- **Flu Clinics**

In FY 2017-2018, the number of health department administered flu vaccinations increased from 600 to over 2,000. Flu clinics were available at numerous community locations, including senior centers, homeless shelters, New Haven Public Schools, and the Housing Authority of New Haven. Flu vaccines were also made available to all City of New Haven employees, including those who worked for the Department of Public Works, Fire Department, and Police Department.

- **Summer *Per Diem* Nurses**

School public health nurses from the Bureau of Nursing continue to staff summer school sessions and recreational programs throughout the city to provide onsite nursing care to student participants. Two summer *per diem* nurses are assigned at all times to the Camp Easy Breezy program for children with asthma.

FY 2018-2019 GOALS/INITIATIVES:

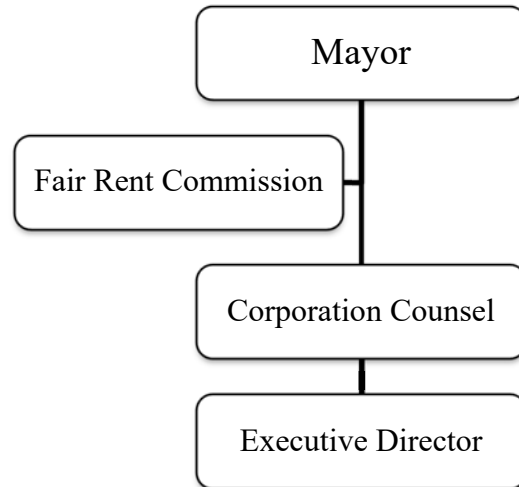
- Goal 1: To monitor community health status to achieve health equity;
- Goal 2: Connect people to needed personal health services and to assure the provision of health care;
- Goal 3: Research, develop and enforce laws, policies, and regulations that protect health and ensure safety;
- Goal 4: To educate, 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; and
- Goal 6: Design innovative solutions to improve employee wellness, mental health, and active lifestyles in the city.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Health Program Division:			
Syringes Distributed Through Needle Exchange	43,450	N/A	N/A
Syringes Collected Through Needle Exchange	44,347	N/A	N/A
Average # of Needle Exchange Clients Served	188	N/A	N/A
HIV Tests Performed	60	N/A	N/A
Hepatitis C Tests Performed	55	N/A	N/A
Child Passenger Safety Presentations	6	15	12
Bureau of Nursing:			
Schools Served	53	53	53
Students Served	22,237	22,800	23,200
Students with health problems	8,611	8800	9000
Nurse/Student Ratio	1:529	1:545	1:500
Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series	82%	85%	85%
Private and Public Vaccine for Children Site Visits Conducted	15	15	15
Information Services:			
<i>Epidemiology- Data analysis & Dissemination</i>			
Number of Data Requests for Planning and Grants	N/A	5	6
Number of Presentations to the Community	N/A	2	2
Number of Major Documents	7	12	12
<i>Epidemiology – Infectious Disease Control</i>			
Number of Outbreak Investigation Contact Interviews	58	94	94
Number of Foodborne Disease Patient Interviews	42	52	52
<i>Vital Statistics</i>			
Birth Certificates (Full Size)	9,944	9,944	9,944
Birth Certificates (Wallets)	822	822	822
Death Certificates	7,240	7,240	7,240
Burial, Cremation, Disinterment	1,869	1,869	1,869
Marriage Licenses	975	975	975
Marriage Certificates	1,684	1,684	1,684
State Copies Processed	1,018	1,018	1,018
Resident Town Copies Processed	9,944	9,944	9,944
Maternal & Child Health Division:			
Pregnant/Postpartum Women Enrolled in HUSKY	878	N/A	N/A
Children Enrolled in HUSKY	571	N/A	N/A
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	679	N/A	N/A
Women Served Through Nurturing Families Program	31	35	35
Children Served Through Nurturing Families Program	38	50	53
Males Served Through Nurturing Families Program	7	7	10
Home Visits Through Ct Healthy Start	543	N/A	N/A
Outreach Sessions Conducted Each Month Through Federal Healthy Start	50	N/A	N/A
Home Visits Through Nurturing Families Program	1,081	1,100	1,150
Bureau of Environmental Health:			
Food Service Inspections & Re-Inspections	1,814	1,814	1,814

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Food Services Licenses	1,108	1,108	1,108
Temporary Food Service Inspections	1,554	1,554	1,554
Temporary Food Service Licenses	210	210	210
Child Daycare Inspections	26	26	26
Group Home Inspections	8	8	8
Swimming Pool Inspections	90	90	90
Bathing Area Inspections	229	229	229
Nuisance Complaints Investigated & Resolved	75	75	75
Food Service Complaints Investigated & Resolved	49	49	49
Lead Inspections of Housing Units (EBLs)	116	116	116
New Cases of Lead Housing Units (EBLs)	223	223	223
Re-Inspections Performed During Lead Abatement	594	594	594
Cases of Lead Poisoning Closed	243	243	243
Housing Units Abated for Lead	90	90	90
Housing Units Inspected for Lead	149	149	149
Housing Units Lead Abated	51	51	51
Individuals Trained	116	116	116
Education Outreach Events	28	28	28
Individuals Reached	15,300	15,300	15,300
Office of Emergency Preparedness:			
Flu Vaccinations Provided	2,000	1,600	2,000
Number of Tabletop Exercises	2	2	2
Number of Activation EOC Events	3	4	2

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



MISSION / OVERVIEW:

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 enabled Connecticut Municipalities to create Fair Rent Commissions was adopted by the Connecticut State Legislature and became effective October 1970, Public Act 274 SS I, for 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 the rent for a housing accommodation is so excessive based on the standards and criteria set forth, as to be harsh and unconscionable.

The Executive Director encourages the members of the Fair Rent Commission Board of Commissioners, the City administration, members of the Board of Alders and the community-at-large, to consider implementing, as proposed in Chapter 12 ¾, - “*rent stabilization.*” This recommendation is made with considerable thought and should be coupled with a moratorium on the burgeoning monopoly of multi-family home purchases. This initiative is designed to make certain that affordable rental housing is available to New Haven residents, particularly “working families.”

FY 2017-2018 HIGHLIGHTS:

- The Fair Rent Commission experienced a slight increase in fair rent complaints, notably from working families and rent subsidized participants: and
- Management has sought volunteers to serve on the Fair Rent Commission Board of Commissioners and are pleased to announce that four new members have joined the Board of Commissioners.

FY 2018-2019 GOALS / INITIATIVES:

- The Fair Rent Commission, given requested finding approval, will redesign the Fair Rent Commission publications and materials, to embark on a marketing program focusing on new rental housing developments and the Hispanic community;
- The Fair Rent Commission seeks a collaborative effort with City agencies to conduct an analysis of New Havens' rental housing market;
- There is an expressed desire and charge to recruit Spanish speaking volunteers to the Fair Rent Commission Board of Commissioners;
- The Fair Rent Commission will initiate a proposal to expand fair rent services to the Greater New Haven region; and
- 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 in their housing development projects and thus it is adopted to justify how rents are established in some segments of the rental housing industry. This is not and should not be a legitimate standard for establishing rent. 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 like the Consumer Credit Card Law, 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 landlord's 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 exists 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, i.e. how many rental housing units exist, legal versus illegal, who operates these units and who are the agents. An analysis of New Havens’ rental housing inventory is overdue.

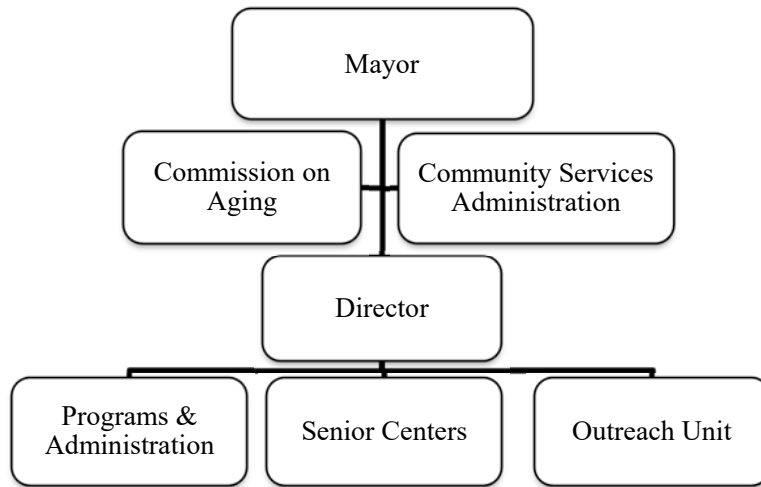
Rent Stabilization – The Commission encourages establishing “Rent Stabilization” particularly for housing constructed before 1940.

PERFOMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Number of Inquiries	*1300	1300	1300
Number of Rental Housing Services Rendered	Same as Above	Same as Above	1300
Number of Filed Complaints	49	50	60
Number of Housing Code Referrals	*60	65	75
Number of Preliminary Hearings	63	50	60
Number of Public Hearings	33	35	40

* **Indicates Approximate Numbers**

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



MISSION / OVERVIEW:

Mission: To engage all seniors in productive, positive and healthy activities throughout the City.

Vision: To assist all seniors ages 55 and older to live independently and age in place with dignity, staying connected with family and community, and to maintain a lifestyle of health and wellness.

There are 21,902 people ages 55 and up in New Haven. Of those, 11,369 are 65 and up, with 1,579 age 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. Per 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 age 65 and older will increase by nearly twelve (11.9) percent. Statistics for the past 2 years are not available but we have seen an increase in the senior population throughout the City.

Elderly Services administers the State of Connecticut Renters Rebate Program for New Haven. This past year, we served more than 5,100 seniors and persons with disabilities. The total distribution of the rent rebates exceeded \$2.4 million dollars. The decrease in distributed funds from last year was due to a 10% reduction in each rebate application as mandated by the State. Processing of the rent rebates included 24 partners throughout the City. We operate from senior centers, senior housing complexes and all library branches. We also do home visits, if required, as another example of helping those that need it most. We assisted the City's Assessor's department with the Senior Homeowner Property Tax Freeze program by completing 333 applications.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30AM through 4:00PM. These centers provide a hot nutritious meal, health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and volunteer opportunities. One staff person operates each center.

The Center Director takes applications for public benefit programs and assists people with requested information regarding services available and referrals as needed. Part-time, contracted instructors teach ceramics and sewing. Elderly Services compensates contracted instructors using CDBG funds.

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 at the centers are an essential and each year many of the volunteers are honored at the Elderly Services and Commission on Aging Volunteer of the Year Luncheon. To accommodate all, the City provides free wheelchair-accessible transportation weekdays to the senior centers from anywhere in New Haven via Dattco transportation services.

We reach out to those in senior housing complexes. We offer a weekly ceramics class at the Bella Vista housing complex. We also offer special opportunities for trips to the residents of senior housing several times a year. We publish a monthly newsletter in English and Spanish, distributed to all senior housing complexes, libraries and senior centers, written and edited by the staff of Elderly Services. Distribution of the newsletter exceeds 3,200. We also administer and distribute 5,000 State of Connecticut Farmers' Market coupons for seniors. The vouchers are distributed at senior housing complexes, senior centers and City Hall. Outreach staff provides casework, assistance to homebound seniors, processing of rental rebate applications at branch libraries and at various housing complexes and other sites.

FY 2017-2018 HIGHLIGHTS:

- Contracted a new transportation company (DATTCO) to improve timely pick-up and drop off at our centers;
- Completed renovations to the Atwater Senior Center including new kitchen, flooring, pantry and upgraded the alarm system;
- Completed purchasing of all new Furnishings for the three senior centers: Atwater, Dixwell/Newhalville East Shore. Included in upgrades were new furniture, bingo machines and sound system;
- Secured supplemental private funding to replace federal budget cuts to the senior lunch program; and
- Increased participation at Senior Centers and City sponsored trips.

FY 2018-2019 GOALS / INITIATIVES:

- Update the Blue Book Guide of Services and Programs for Seniors;
- Finalize the Aging Well plan partnering with the South Central Agency on Aging and other organizations;
- Continue to increase participation at Senior Centers by partnering with Elm City Communities by holding open houses; and
- Finalize implementation of the congregate meal program at East Shore Center by partnering with Gateway Community College.

PERFORMANCE INDICATORS:

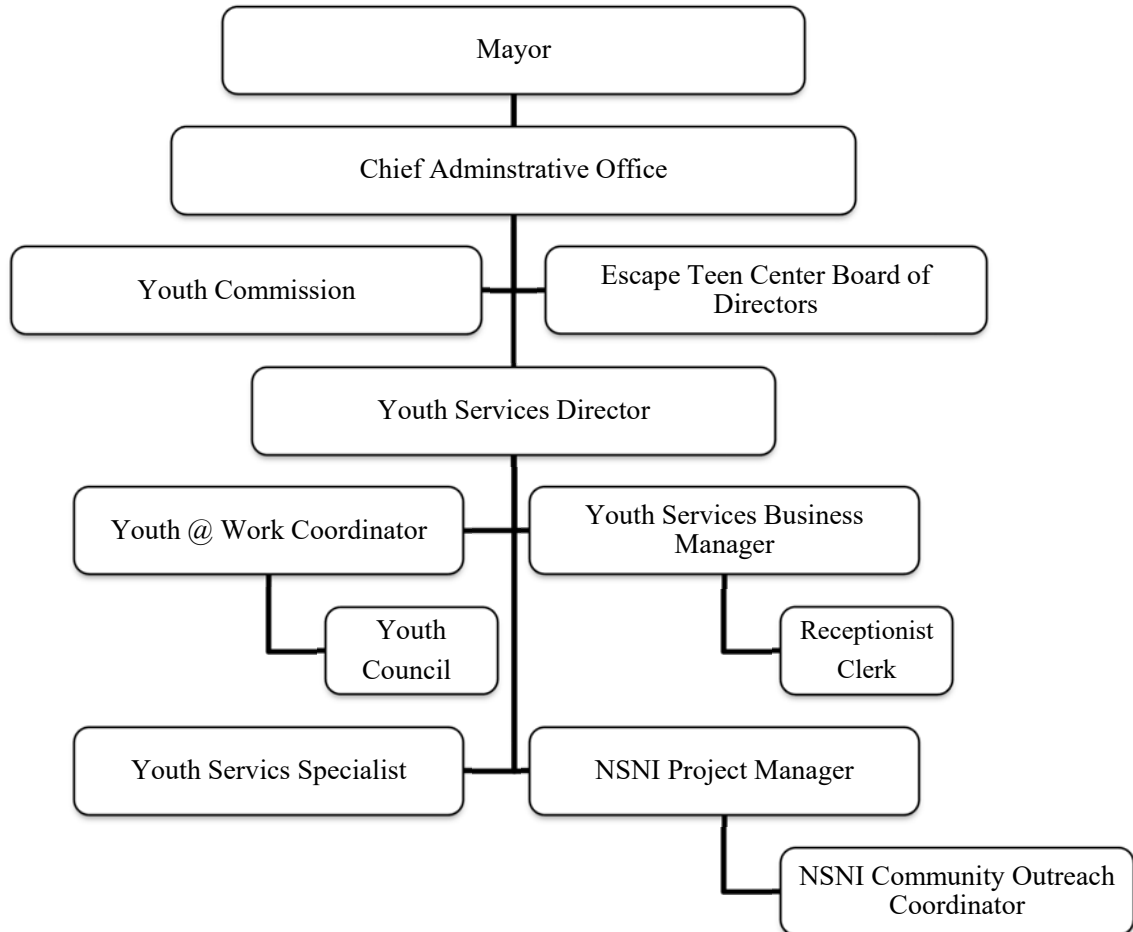
Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
55 and up	21,902	23,000	25,000
65 and up	9,790	11,000	13,000
85 and up	1,579	1,700	1,800
Senior Centers:			
Average Weekly Attendance	700	725	750
Elderly Nutrition Meals Served Annually			
* Congregate	18,403	16,705	16,725
Seniors Served	267	276	285
** Farmer's Market Coupons	0	4,800	5,000
Energy Assistance:			
Seniors Served	67	75	80
Centers Providing Service	3	3	3
Outreach Providing Service	3	3	3
Rental Rebate:			
***Total of Applications	5,181	5,100	5,300
Centers Providing Service	3	3	3
Outreach Providing Service	3	3	4
Partner Organizations	24	26	30
Non-City Facilities Being Served	8	8	10
Share Program:			
Centers Providing Service	3	3	3
Transportation Services:			
Seniors Transported to Centers	115	135	145

* The 18,403 figure in congregate meals includes meals provided to Atwater Senior Center, Bella Vista and Casa Otonal on Fridays and daily meals to East Shore Senior Center during the time period of January 1, 2017 through June 30, 2017. This was due to the elimination of the meal program for those days because of funding cuts.

** Due to State Budget cuts, funding for the 2017 Farmer's Market Program was not available. The vouchers were not distributed. Per State Department of Agriculture, the program has been funded and vouchers will be distributed in 2018.

*** Total applications approved totaled 4,910.

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



MISSION / OVERVIEW:

The City’s Youth Services Department seeks to strengthen existing initiatives and 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 2017-2018 HIGHLIGHTS:

- Youth Stat is a major component of the Mayor’s Citywide campaign against street violence. In addition, over 15 partners engage in discussions focusing on how to better help students get on a positive path with interventions, which 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;
- During the summer of 2017, Youth@Work, through the City of New Haven, facilitated paid work experiences for over 700 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 25 participants at 4 sites. Each youth worked up to 10 hours per week for 20 weeks;
- 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 2017 for 5 weeks with planning and implementation by Parks Recreation and Trees;
- During the summer of 2017, over 4,000 children and youth were transported, benefiting from services offered by over 40 agencies totaling 130 trips through our summer bussing program;
- 3,000 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 - designed to provide a safe and open place to act as an anchor or 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;
- Youth Services and Phenomenal I Am, Inc. partnered to host the 2nd Annual Young Girls Rock Summit held at Gateway Community College. It engages at-risk girls in a positive dialogue around their future and the positive effects of being responsible decision-makers. The speaker was Mischa Tolland;
- 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;
- For the 4th year, CT Big 3 Ballout (formerly Hoop It Up!) 2017 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 Youth Stat program provided coats, hats and glove for youth in need as well as hosted trips which were inclusive of 2 Jets football games; and
- Sponsored our 4th annual Winter Wonderland Christmas extravaganza held at the Floyd Little Athletic Field.

FY 2018-2019 GOALS / INITIATIVES:

- Continue to strengthen Youth@Work by increasing the amount of private sector job opportunities, volunteer internships, and expanding on the financial planning training;
- Continue to increase outreach and information sharing with youth through a Citywide e-newsletter/flyer, all avenues of social media to connect 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. Sustain engaging community meetings and Youth Commission meetings to address policies and initiatives;
- Continue 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; and
- 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.

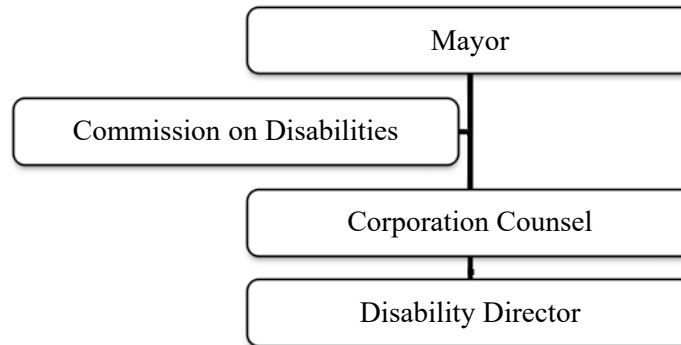
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Youth Commission:			
Youth Commission Number of Meetings	10	10	10
Youth@ Work:			
Jobs Funding		190000	
Number of School Year Employers	25	4	15
Number of Summer Employers	77	76	75
Number of Applications Processed	808	963	1000
Number of Students employed. School Year/Summer	671	689	500
% of Participants Job Ready: Pre-Program	45%	45%	45%
% of Participants Job Ready: Post Program	90%	90%	90%
Continuing Education and Certifications			
Jobs for Americas Graduates (JAG)	0	25	25
Public Safety	25	25	25
Eli Whitney Career Pathway	50	50	50
YSD Summer School	25	25	25
CDBG Programs:			
CDBG number of programs monitored.	13	13	13
Grant Writing:			
Number of Grants Submitted	1	2	2
Number of Grants Funded	1	2	2
Open Schools:			
Number of Youth/Children Served. - duplicated visits to sites	75000	75000	75000
% served attending school	85%	85%	85%

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
% of kids served receiving access to support services	75%	75%	75%
Programs offered	19	19	19
Busing:			
Number of Organizations served during the summer	50	45	50
Number of youth served during the summer	5300/duplicated	4900	5000
Number of Organizations served year-round	10	0	5
Number of youth served year-round	150	0	75
Street Outreach Workers:			
Number of outreach workers	4	5	4
Number of youth served (unduplicated.)	150	141	250
Ratio (workers to youth)	1:37	1:28	1:50
Number of youth re-engaged to education	55%	55%	65%
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	85%	85%	95%
% of program participants employed	70%	45%	40%
% of participant enrolled in school	70%	70%	85%
Youth Guide:			
Number of guides distributed	5000	6500	6500
Youth Stat:			
Number of students served	600	450	500
Youth Violence Prevention Grant:			
Number of youth receiving peer mentoring	381	300	500
Number of youth receiving social/emotional behavioral services	277	300	250
Number of youth involved with the Juvenile Review Board/probation	8	20	5
Number of youth receiving services through the YVPGI	911	1000	1000

305 SERVICES FOR PERSONS WITH DISABILITIES

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



MISSION/OVERVIEW:

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

FY 2017-2018 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 disabled community on a variety of statewide councils and at various meetings;
- Conducted community presentations on various aspects of the ADA; and
- Made several presentations to outside organizations on the successes with community inclusion here in New Haven.

FY 2018-2019 GOALS/INITIATIVES:

- 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; and
- Work with alders to better address their constituents’ needs based on disability.

PERFORMANCE INDICATORS:

Performances Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Handles all requests for disability related accommodations as requested by the American with Disabilities Act. Pursuant to 42 USC 1201 et seq. and New Haven Ordinance 16 ½-17 (c) (5).	15	18	15
Monitoring and taking appropriate action to ensure that Federal and State laws and regulations pertaining to persons with disabilities are complied with in the City. New Haven Ordinance 16 ½-17 (c) (5).	3	3	3
Upon request or complaint assist other department with various aspects of ADA compliance.	4	3	3
Represent residents with disabilities at various local and statewide events, committees and conferences.	12	12	4
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	1	1	1
Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities. Recent trainings include Yale Medical School, UNH Diversity Class and Greater New Haven Chamber of Commerce.	12	5	5

308 COMMUNITY SERVICES ADMINISTRATION
DR. DAKIBU MULEY, COMMUNITY SERVICES ADMINISTRATOR
165 CHURCH STREET, 2ND FLOOR
203-946-7907



MISSION / OVERVIEW:

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

- Launched ‘Get Connected New Haven’ and Financial Empowerment online tools for community residents
- Partnered with CARE to conduct residents’ **focus groups** and **community meetings** with city & state officials in West Rock; produced a report *Stuck Between a Rock and a Hard Place: West Rock and the Cycle of Poverty*, in Oct. 2017;
- Arranged for Workforce Alliance **jobs counselors to conduct workshops at Brookside HANH development**
- Arranged for AJC counselors and **mobile One-Stop employment services to visit New Haven Opportunity Center to support Warren Kimbro re-entry program**
- Developed a CTP Data Dashboard & Communication Hub linked to the new City of New Haven website
- Implementation of the Grant to engage the Newhallville and West Rock communities around addressing barriers to employment;
- Organized and convened *Race to Equity*, a first step toward the establishment of a community of practice around racial equity amongst human services organizations across Greater New Haven;
- Conducted mid-point assessment of CTP implementation and reconvened Community Health and Mental Health working group.

- The New Haven Opportunity Center (NHOp-C) located at 316 Dixwell Avenue welcomed over 2,383 visitors. Program services of the City and community partners are easily accessed by New Haven residents. Some of our NHOp-C partners include:
 - Community Action Agency of Greater New Haven;
 - National Veterans Council for Legal Redress,
 - United Way of Greater New Haven;
 - Newhallville Byrne Grant; Catholic Charities;
 - New Haven Food Policy Council;
 - Columbus House;
 - Mental Health First Aid;
 - Goodwill of Southern CT;
 - New Haven Works;
 - Livable Cities Initiative;
 - JUNTA, Inc;
 - BankOn New Haven;
 - Connecticut Association for Human Service
 - Elderly Services – Rent Rebate Program;
 - The MOMS Partnership and the New Haven VITA Coalition.
- 618 individuals were assisted under Social Services.
- 396 displaced victims of the Puerto Rico Disaster Response were provided assistance with transportation.
- In 2018, over 5,100 tax returns were prepared and electronically filed returning over \$7.2 million in refunds to New Haven with \$2 million in Federal Earned Income Tax Credits, while saving over \$1.25 million in paid preparer fees;
- The City of New Haven’s Financial Empowerment Center was awarded a \$20,000 planning grant from Cities for Financial Empowerment / Bloomberg Philanthropies to further develop our Financial Empowerment Center (FEC).
- The New Haven Financial Empowerment Center played host to a series of CT Money School bi-weekly workshops geared to help overcome many of the obstacles facing struggling citizens: Borrowing Basics, Money Matters Savings, BankOn, Financial Resiliency, Manage Your Credit, Protect Yourself, Invest in Yourself, and Own your Home;
- Over 21,000 flyers were distributed to households of the New Haven school system on services of the New Haven Financial Empowerment Center, Get Connected New Haven and on VITA free tax preparation services
- 3,600 flyers on services of the Financial Empowerment Center (FEC) and VITA free tax preparation services were mailed to past VITA customers.
- Convened 4 meetings of the Mayor’s Financial Empowerment Commission with 8 meetings convened of subcommittee work groups.
- Mental Health First Aid certificates issued to 21 community advocates after completion of training provided by CSA.
- Over 6,700 sessions recorded on visits to www.getconnectednewhaven.com, New Haven’s go to information hub.
- Over 2,200 sessions recorded on visits to www.newhavenfinancialemPOWERment.com, website of the Financial Empowerment Center.
- During the Thanksgiving season 2017, 3,237 hot meals were given out. Turkeys and the fixings were given to an additional 3,497 households, totaling 13,728 individuals fed.
- Mayor Toni Harp and Dr. Dakibu Muléy, signed the 2018 Milan Urban Food Pact which aligns the City's efforts globally with other cities doing innovative food system work;
- 10 schools in New Haven (Davis Street School, Roberto Clemente Leadership Academy, Lincoln-Bassett

School, John C. Daniels School of International Communication, Cooperative Arts & Humanities, High School in the Community, The Sound School, Wilbur Cross High School, John S. Martinez School, Christopher Columbus Family Academy) have transitioned from afternoon snacks to offer supper meals to students.

- Additionally, a resolution to establish a Food Service Task Group was established by the Board of Education on March 26th, 2018 consisting of two students, two teachers, and two food advocates.
- In 2018, we launched a Senior Lunch Program with Downtown Evening Soup Kitchen (DESK). DESK provided a hot lunch to 30 low-income seniors at the East Shore Senior Center once a week on Tuesdays for 21 weeks.
- In 2017, cabinets were installed in 7 local police substations to create storage space for local NGO's to launch food pantries out of these community spaces. Computers and printers were also installed at these locations to provide the community with access to Get Connected to find resources for services such as food, health care, employment, and housing.
- Currently there are 6 new food pantries manned by local NGO's working with the Connecticut Food Bank to service areas in need. The areas are as follows: Westville (329 Valley St.), Fair Haven (296 Blatchley Ave.), Hill South (410 Howard Ave.), Newhallville (596 Winchester Ave.), Dixwell (26 Charles St.), Edgewood (130 Edgewood Ave.). We are currently searching for an organization that would like to partner with the Hill North police substation (90 Hallock St.) to launch a food pantry there.
- There has been an increase in mobile pantry sites in New Haven given the response during summer meal sites mobile pantry participants. In 2016, there were only 3 mobile sites, currently there are 8 locations throughout New Haven alleviating the accessibility issues many face. The intent is to increase this in 2018-2019.
- Elderly Services successfully contracted with a new transportation company (DATTCO); to improve timely pick-up and drop off at our centers;
- Renovations were successfully completed to the Atwater Senior Center; including new kitchen, flooring, pantry and upgraded
- The purchasing of all new furnishings for the three senior centers: Atwater, Dixwell/Newhallville & East Shore.
 - Included in upgrades were new furniture, bingo machines and sound system;
- Secured supplemental private funding to replace federal budget cuts to the senior lunch program
- Facilitated coordination of Reentry Roundtable, Community Forums at US Attorney's Office, Reentry Career Fair, Gateway Community College, NAACP "Nothing About Us Without Us" Rally; Faith-based Planning Committee for HOPEFEST,2017/18;
- Coordinated job training/placement opportunities for reentry population with Bowens Construction/ B&W Painting Company for Farnam Courts Development Project; worked with EMERGE Job Placement Program; planned Reentry Job Fair, Spring 2018;
- Conducted interview with WYBC Radio/ Electric Drum/ Juan Castillo on impact from Project Fresh Start and pardon sessions;
- Established Women's support group to address the specific challenges faced by incarcerated and formerly incarcerated women; this effort, co-chaired by SCSU professor Dr. Amy Smoyer and returning citizen, Beatrice Coordianni focuses on advocacy, policy changes, as well as meeting everyday issues these women and families face;
- Testified and advocated at CT State Legislature for statewide "BAN THE BOX" legislation which passed
- Serviced over 206 individuals with pardons/expungement applications; 12 of which were granted pardons
- Fresh Start was cited by Bridgeport's Reentry Office and the US Attorney's office for "exemplary service" to our returning citizens;
- Project Fresh Start received a Community Foundation Grant of \$1000.00 for voter registration and engagement of the formerly incarcerated

- WKRP presented on the importance of cultural competency in treating the formerly incarcerated at Yale School of Nursing Yale Promoting Health Class in October 2017;
 - WKRP partnered with the City-Wide Youth Coalition to fund 200 community members and students to attend a showing of Native Son at the Yale Repertory Theatre with community discussion at the Yale African American Cultural Center for Dec. 16th 2017;
-
- WKRP was awarded a two-year Youth organization grant in City-Wide Youth Coalition and Youth Continuum from the New Haven Community Foundation. The grant totals 80K; Faith-based reentry network Planning Committee for HOPEFEST; HOPEFEST season of HOPE provided 15 families with food baskets over Thanksgiving dinners and gift cards during the Christmas holiday 2017
 - WKRP/Project Fresh Start conducted Reentry Job Fair at Gateway Community College with 13 employers interviewing 90 formerly incarcerated individuals. March 2018
 - Conducted interview with Criminal Justice Insider with **Babz Rawls Ivy** & Jeff Grant
 - WKRP/Project Fresh Start/ Faith Based Reentry Network partnered to do National Reentry Awareness week hosting 6 different programs during the last week of April 2018:
 - 4/23 – Documentary 13th Viewing 316 Dixwell.
 - 4/24 – Reentry Roundtable: Know your rights when dealing with police and voting rights at 316 Dixwell.
 - 4/25 – Reentry advocacy event in Hartford; conducted interview with WTNH News Channel 8
 - CT Reentry Reform Day at the Capitol.
 - About 190 individuals participated.
 - 57 stated first time at Capitol.
 - As for registered voters, 25 did not answer question and 15 said zero.
 - 21 signed for Capitol tour.
 - Two bills passed (SB13 and SB174). Unlock the Vote and another bill were tabled.
 - 4/26 – Showing of Cooler Bandits documentary; Q&A with producer of the film and two subjects from the film at Hill House High School for 11th and 12th graders during the day; community showing at ConnCat
 - 4/27 – Showing of Cooler Bandits documentary; Q&A with producer of the film and two subjects from the film at Southern Connecticut State University for 9th and 10th graders from New Horizon, Riverside, Cross, and Hill House
 - Completed EPICS-I training for WKRP, with 8 coaches and 5 influencers
 - We remain thankful for this benevolent opportunity provided by PAVE New Haven and the Connecticut Office of the Corporation for National & Community Service. Some of the projects advanced through VISTA efforts:
 - Manson Youth Institute / Second Chance Act Grant / Warren Kimbro Reentry Project (WKRP) Community Reintegration;
 - Inventory of Services and Learning Opportunities for Youth in the New Haven Prison to School Pipeline
 - Submitted Bloomberg requesting \$1 million to support a 4-month temporary public art installment to showcase the emerging Long Wharf waterfront like never before. Project will be coordinated in partnership with Artspace, Site Projects and the Greater Arts council of New Haven. Highlights include a Sound + Light Show on the waterfront, a “virtual” imagining of the maritime history of New Haven and a re-telling of the fabled Amistad Legacy to our City.

- Renovation plans finalized to achieve a transformation at The John Slade Ely Contemporary Arts Center with ACES/ECA serving as Innovator.
- Coordinated all programming aspects of the We ARE...A Nation of Immigrants Exhibition showcasing the photographic images of Immigrants residing in our City.
- Coordinated Mayor's signing of Sister City agreement with Changsha, China.
 - Facilitated meetings in Beijing and Hong Kong with Yale-China to motivate investment in New Haven.
- Coordinated and hosted programming for city's 380th Anniversary celebration
- Coordinated programming for Women's Day event
- Assisting the organizers of the Cool Breeze Neighborhood performances, Jazz Haven with event logistics, sponsorship opportunities of summer events
- Ongoing efforts to promote civic engagement and spiritual uplift with participation/influence with our City's 80+ not-for-profit arts & humanities organization
- The implementation of the first-time WimBASH Music and Craft Beer Festival to welcome HOME our 40,000 area students to New Haven
- The Office of Housing & Homeless Services partnered with Lee Way Inc. to provide training through CCAR Recovery Coach Academy. Seventeen (17) participants completed a 5-day certificate training program that taught the components, core values, guiding principles, stages and dimensions of recovery. This training provided the knowledge and skills necessary to guide and mentor others through their recovery process.
- From January to May of 2018, emergency shelter or warming center services were provided to **1249 single adults** (911 males, 338 females), **342 families** (680 children), **2 unaccompanied youth under age 18**, and **97 youth age 18 – 24** (67 males, 30 females).
- Respect Mobile Activities Feb. 2017 – April 2018:
 - # people served: 66 unduplicated
 - # people registered with Diversified: 43
 - # people connected to Employment Program: 26
 - # people paid through Diversified: 43
- Respect Mobile Outcomes:
 - 1 person is enrolled in school to become a CDL Driver
 - 13 people are employed
 - 43 people are on the payroll with Diversified and eligible to take other assignments through the agency
 - 1 person is working with New Haven Works
 - 1 person is working with CT Works
 - 10 people are working with Life Support

FY 2018-2019 Goals / Initiatives:

- Expand Social Services / Financial Empowerment reach through collaborative efforts, City's capacity to address social services needs as prescribed under platforms of the Mayor's City Transformation Plan are fundamental to health, self-sufficiency and wellbeing of our residents.
- Update the Blue Book Guide of Services and Programs for Seniors;
- Finalize the Aging Well plan partnering with the South-Central Agency on Aging and other organizations;
- Continue to increase participation at Senior Centers by partnering with Elm City Communities by holding open houses; and
- Finalize implementation of the congregate meal program at East Shore Center by partnering with

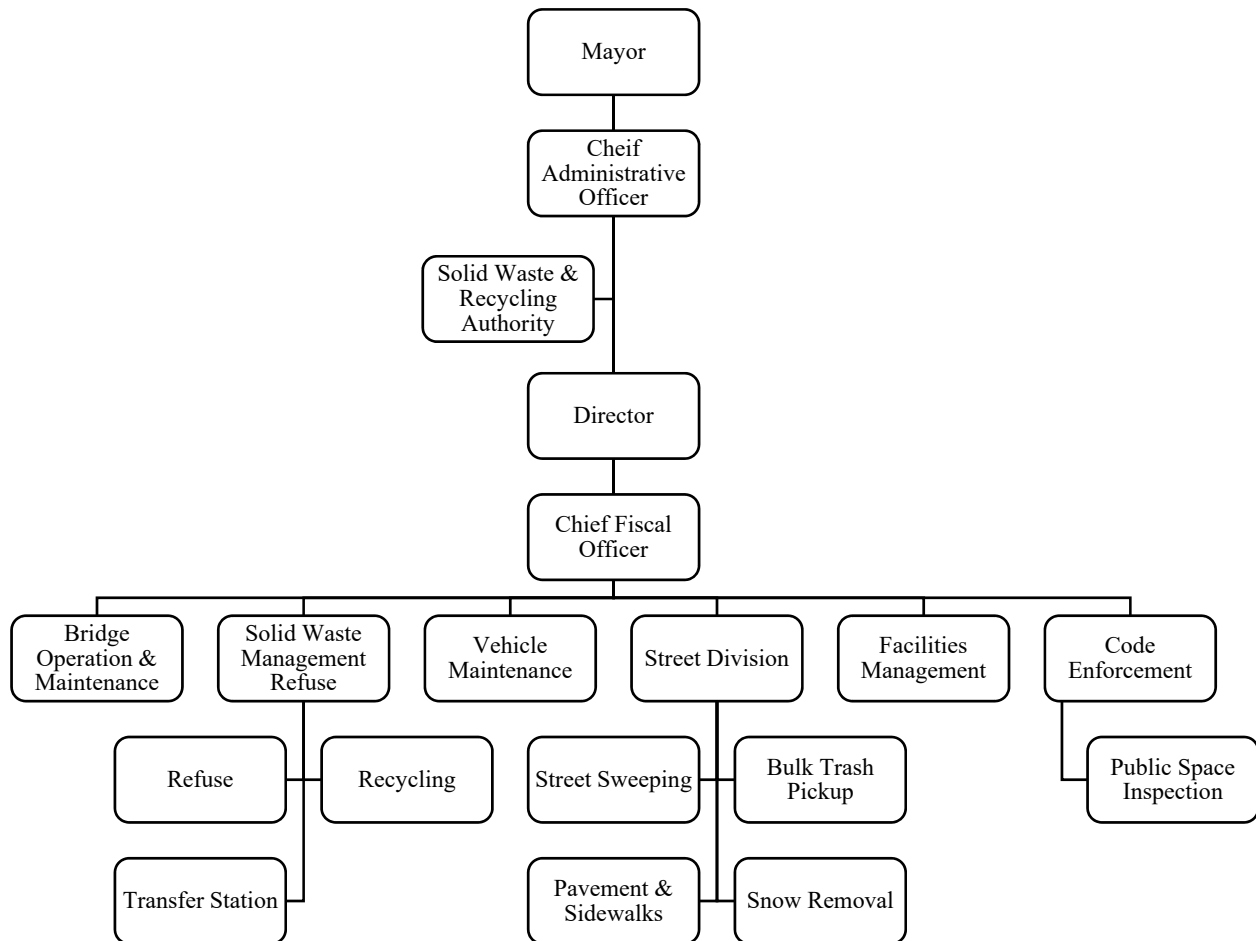
Gateway Community College.

- Working closely with New Haven Reads and International Festival to promote reading programs including adult literacy
- Working with NHPH to finalize plans for major public art installations @ The Underpass on State Street leading to Union Station to enhance the environment as well as promote public safety
- Promoting visual, performance, creative talent via increased Mayor's Community Arts Vitality Grants Program
- Participating each month in Downtown Alliance to coordinate the arts as a deterrent to social unrest with inclusionary programs
- Outreach to elderly with performances at local senior residences and centers
- Completed with Yale University School of Music and Equity in Music Education for Public Schools that will transform the thinking (nationally) on music education
- Working with Project Fresh Start to promote GED with arts component (Albertus Magnus College involved)
- Hiring of a LEAD program manager
- Hiring of a Food Systems Policy Director

Performance Indicators

Performance Indicators	Actual FY 2016- 2017	Projected FY 2017-2018	Projected FY 2018- 2019
Emergency Shelter Management Services Clients served/ Amount awarded	900 clients / \$383250	1500 / \$383250	1520/ \$383250
New Reach - Life Haven Clients served/ Amount awarded	123 families/ \$200000	140 families/200000	150 families/ \$200000
New Reach Prevention /Diversion	15 households/ \$30000	20 households/ \$30000	n/a
Christian Community Action Clients served/ Amount awarded	136 families /\$60,000	140 families/ \$60000	145 families/ \$60000
Christian Community Action - Motel Clients served/ Amount awarded	76 households/ \$40000	60 households/ \$35000	65 households/ \$35000
Warming Shelter Services Clients served/ Amount awarded	850 clients/ \$100,000	750 clients/ \$76,000	775 clients/\$ 77000
Continuum of Care Clients served /Amount awarded	135 clients/ \$88300	140 clients / \$98300	140 clients/ \$93300
Youth Continuum Clients served / Amount awarded	309 clients/ \$57000	320 clients/ \$57000	400 clients/ \$77000
Community Action Agency Clients served/ Amount awarded	136 clients/ \$130596	145 clients/ \$130596	150 clients/ \$130596
Columbus House - Overflow GF Clients served/ Amount awarded	326 clients/ \$134454	340 clients/ \$158001	350 clients/ \$158001
Liberty Community Services - Rental Readiness & Diversion Clients served / Amount awarded	31 households / \$40000	35 households/ \$40000	60 households / \$125000

501 PUBLIC WORKS DEPARTMENT
JEFFREY PESCOLIDLO, DIRECTOR
 34 MIDDLETOWN AVENUE
 203-946-6132



MISSION/OVERVIEW:

By providing dependable, high quality, responsive services consistent with community values, Public Works strives to enhance New Haven’s quality of life. Public Works pursues excellence through sound management, innovation, teamwork and vision. Utilizing innovative strategies and programs, the Department endeavors to be recognized as a leader in the Greater New Haven Region.

GOALS:

- Provide superior capital project delivery;
- Improve the effectiveness of our services;
- Enhance our facilities;
- Improve internal & external communication;
- Strengthen partnerships within the community; and
- Invest in people.

FY 2017/2018 HIGHLIGHTS:

- Negotiate a Union contract allowing for Management to adjust Refuse/Recycling Collection routes allowing for balancing of routes to the needs of the citizens, resulting in a savings in overtime;
- Partnership with the Board of Education for a new refuse collection at the Board of Education's 52 locations;
- During 2017 calendar year, residents reported 4,700 Public Works issues through SeeClickFix system. 4,200 of those were "fixed" with the remaining issues in various stages of being resolved. Breakdown of Public Works issues include: 1600 illegal dumping, 800 Pothole, 320 inspected sidewalks as well as 45 sidewalk trip hazards eliminated, Trash and recycling issues saw 650 reported and fixed. Additionally, seasonal issues including snow and street sweeping numbered close to 1,000;
- Build on the existing partnership with City Engineering and Transportation, Traffic & Parking supporting construction services;
- Restructure of the organization aiding in the areas of Public Space Enforcement and permits and inspection; and
- To assist in operational needs, GPS has been added to the department's communication system.

FY 2018/2019 GOALS/INITIATIVES:

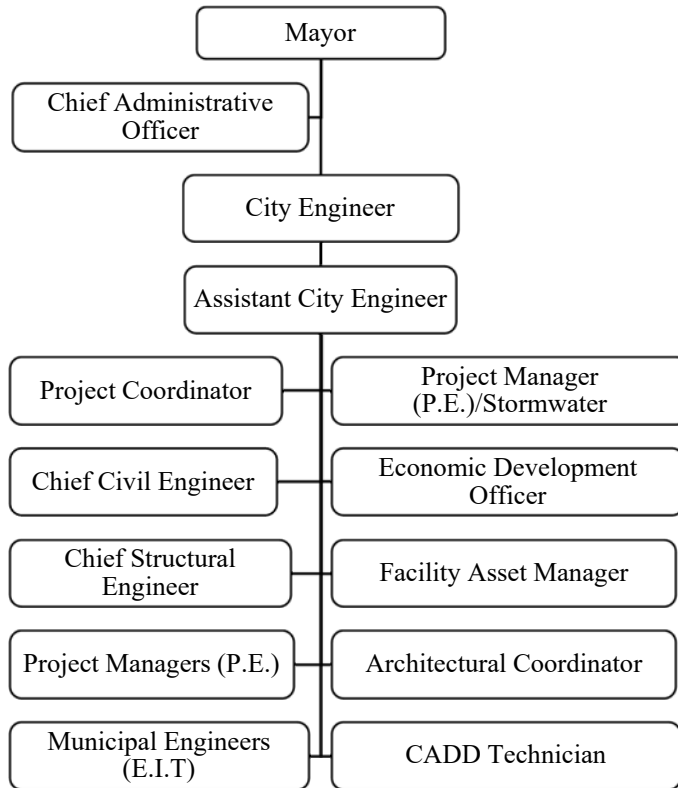
- Rely on variety of media including: phone, text, website and e-notices -"Public Works Alerts" - to replace manual posting of "No Parking" street sweeping signs, alleviating labor intensive operation in order to focus on additional services to New Haven residents;
- Resume the Department's strategies for re-organization of labor force to ensure a more efficient and cost effective environment;
- Repurposing of van to develop new, "mobile" approach to Resident Services based on the development of a "Resident Services" plan. The plan will have as its' goal the delivery of services (ie. bulk appointments, coupons, information) within "neighborhood locations": all of which will provide accessibility and information for all residents;
- Encourage further use and development of See Click Fix work app by all Public Work supervisors out in the field increasing efficiency and moving towards a paperless environment;
- Review and assess citywide trash services to develop and implement more efficient, cost-effective delivery system; and
- Host special event collections with various recycling partners to provide residents with more convenience and neighborhood-based recycling opportunities.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Administration:			
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)	\$210,141	SEE NOTE	SEE NOTE
Bridges (24 hour operation of three bridges):			
Openings: Ferry Street	1,900	1,900	1,900
Openings: Chapel Street	1,900	1,900	1,900
Openings: Grand Avenue	2,200	2,200	2,200
Maintenance cost: Ferry Street	\$65,693	\$25,000	\$25,000
Maintenance cost: Chapel Street	\$12,549	\$6,000	\$6,000
Maintenance cost: Grand Avenue	\$45,909	\$35,000	\$35,000
Total number of closures	17	15	15
Solid Waste / Refuse Management:			
Tons of residential solid waste increase in tonnage= prosperity NH	31,438	30,541	32,000
Tons of residential recycling.	6,486	6,585	6,400
Recycling per household	1.11 lbs/day	1.12 lbs/day	1.10 lbs/day
Percent recycling	16.82%	17.74%	20%
Number of litter barrels	425	400	400
Tons of residential bulky waste brought to citizen drop off at Transfer Station	1,832	1,700	1,800
Number of Commercial Hauler transfer station transactions	13,726	16,668	16,500
Total tons of municipal solid waste	76,700	78,393	79,000
Street Division:			
Tons of pothole patching	1,150.86	1,500	1,500
Pavement conditions rating	61	58	64
Number of storms	17	17	17
Overtime expenses	\$197,529	\$200,000	\$200,000
Cost per bulk trash pickup	\$250	\$250	\$250
Storage and Disposal of Possessions of Evicted Individuals:			
Total labor hours – 5hrs/day, 5 days/wk.	1,200	1,200	1,200
Cost per appointment – Labor \$23.07 & Foremen \$27.60	\$50.67	\$50.67	\$50.67

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

502 ENGINEERING
GIOVANNI ZINN, P.E., DIRECTOR
200 ORANGE STREET, 5TH FLOOR
203-946-6417



MISSION / OVERVIEW:

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

FY 2017-2018 HIGHLIGHTS:

- A CTDOT Bridge Inspection in 2016 identified the superstructure of the Chapel St. Bridge over the Mill River to be in ‘Poor’ condition. Between January and September of 2017 the bridge was temporarily closed to traffic to facilitate structural steel repairs, mechanical and electrical rehabilitation work, and received a new concrete and epoxy aggregate deck overlay. 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 final construction costs, of which the City is responsible for 50%, was \$1,350,406.20;

- A CTDOT Bridge Inspection in 2017 identified the substructure of the Humphrey St. Bridge over the Mill River to be in poor condition. The bridge was further inspected, a project scope was outlined, and the design for rehabilitation of the bridge was advertised as a Request for Proposals. The design will take place in 2018 and a funding application will be submitted to the State and Local Bridge Program;
- Received LOTCIP project approval and agreement to fund the Chapel St. Bridge over the Mill River Phase Two project which consists of painting the structural steel bridge. This project was bid in September of 2017 and awarded in December at a construction cost of \$2,056,475. Construction is anticipated to begin in the Spring of 2018;
- Brewery Square Seawall construction was completed with a final construction contract value of \$931,484. The seawall was fully restored, the park was seeded and planted, and new outlook features and benches were installed;
- Construction on Wilmot Road Bridge over Wintergreen Brook continued and the road was reopened to traffic in June of 2017. Final punch list activities were completed in November and the bridge was accepted by the City in December;
- The Firing Range Facility at 200 Wintergreen phase 1 foundation was bid and constructed. The HVAC phase 2 package was also bid and fabrication of the mechanical equipment began. A bid was let for the Firing Range Materials, which closed and those materials were fabricated and delivered to the site for erection. Phase 3, erection of the steel range and timber structure was bid and is currently under construction with an estimated completion date in early February;
- The Fort Hale Pier Project was awarded and under contract in August and has been under construction since. It is estimated to be completed in early March of 2018 with a budget of \$1,800,000;
- The three City owned movable bridges, Ferry St over Quinnipiac, Grand Ave over Quinnipiac, and Chapel St over Mill River, have been continuously inspected with servicing and maintenance as required;
- Design approval from CTDOT was granted to proceed to final design on the Grand Ave over Quinnipiac River Bridge Rehabilitation project. This project will be a full scale overhaul of the existing bridge to replace out dated mechanical and electrical equipment, structural steel, and substructure modifications. Design will take approximately 15 months with an anticipated construction start in late Spring of 2019;
- Designed and constructed drywell at Broadway & Howe to mitigate standing water;
- Design abutment upgrades for pedestrian bridge from Winslow Augustine Park to adjacent school, install pedestrian bridge to connect Clarence Rogers School to Winslow Augustine Park;
- Investigations began for the assessment and rehabilitation of the Long Wharf Pier;
- The steel sheet pile seawall North of Canal Dock Road was identified as in poor condition. It was investigated and analyzed and found to be a failure state with worsening functionality over the next five years. Designs have begun for rehabilitation or replacement of the wall, with construction to occur in early Spring of 2018;
- Survey and investigation work has begun on State St from Trumbull St. to Water St. for road redesign, bicycle friendly infrastructure and potential land development. Design will commence in the winter of 2018;
- Design was completed for the pedestrian connection between Winslow Augustine Park and Brookside Apartments. It consists of two pedestrian bridges and an elevated boardwalk through park wetlands. Construction is anticipated to begin early Spring of 2018;
- Secured funding and 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;
- Cleaned 3,690 catch basins within the City of New Haven;
- CCTVed 56,400ft of storm drain to detect illicit connections;
- Cleaned 6,300ft of storm drain using high pressure water jetting;

- Undertook experimental water testing to verify compliance with Federal Clean Water Act compliance;
- Completed design of the renovations to Ralph Walker Ice Rink;
- Completed Ralph Walker Ice Rink Renovations Structural Reinforcement \$148,000;
- Completed painting of Ralph Walker Ice Rink \$48,320;
- Completed the construction for Clinton Avenue Traffic Calming;
- Completed the construction for College Street Parking Improvements;
- Completed the construction for Food Truck Paradise Phase II;
- Constructed 3 bioswales in the Downtown sewershed;
- Constructed 4 bioswales with Save the Sound in the West River watershed;
- Constructed 8 bioswales as part of a traffic calming project along Clinton Avenue;
- Completed the City's Climate and Sustainability Framework including input from multiple public meetings;
- Commenced construction of the approximately 200 bioswales downtown using a CDBG-DR grant;
- Developed stormwater management plan to comply with requirements of the new MS4 permit;
- Design underway for pavement, traffic calming, and drainage improvements along Howard Avenue;
- Design underway for erosion control improvements along Townsend Avenue;
- Design underway for Mill River Trail project;
- Obtained a grant from UCONN's CIRCA to conduct long-term storm sewer monitoring of the downtown sewershed;
- Commenced follow-up study and design of the downtown storm sewer improvements;
- Reviewed over 100 site plans for new and major redevelopment projects in the City;
- Presented green infrastructure work via multiple venues including EPA's Soak up the Rain webinar, UCONN's CIRCA living shoreline conference, UCONN's NEMO green infrastructure presentation and tour, and NOAA coastal resilience conference;
- Technical engineering assistance provided on studies led by other departments including Downtown Crossing Phase 2 and 3, Long Wharf Flood Protection Study, and Long Wharf Responsible Growth project;
- Technical engineering assistance provided on designs led by the GNHWPCA including Green Infrastructure Improvements within the West River watershed;
- Repaired 80 failed drainage structures;
- Completed design of Control Systems for Wilson Branch Library;
- Completed installation of split system HVAC for server room at Wilson Branch Library;
- Completed new Compressor/Motor controls for HVAC at Wilson Branch Library;
- Completed waterproofing at Lower Level Mitchell Branch Library;
- Completed installation of Records Office HVAC at Central fire station;
- Completed new painting and refurbishment of Lower Level Fair Haven Branch Library;
- Completed design development drawings for new Innovations Common at Ives Library;
- Completed the FF&E package for the Ives Innovation Common;
- Completed modifications to the landscaping at Fair Haven Library at rear;
- Completed Design of replacement skylights at the Ives Main Branch Library;
- Completed upgrades to the Staff development room at Ives Main Branch Library;
- Completed all added work to the Ives Performance Center at the Lower Level;
- Completed Design Development of the design for the "Q" House project;
- Completed Design development FF&E for the "Q" House project;
- Completed replacement of historic Brass Front Entry railings at Ives Main Branch Library, (under Historic Regulations of State of CT.);
- Completed re-carpeting of Lower Level, Second Level and Third Level floors at Ives Main Branch Library;
- Whalley Avenue Traffic Calming project completed which included construction and installation of Traffic Calming methods, signalization, and street lighting;
- Grand Avenue Railroad Crossing project completed;

- New Haven Police Headquarters Installed Elevator Hydraulic Cylinder;
- Re-roofed Garage at Wintergreen Army Reserve Center;
- Replaced Water Heater at New Haven Fire Department – Goffe Street Station;
- Replaced Sewer Ejector Pump at New Have Fire Department Maintenance Garage;
- Installed Ductless system at New Haven Fire Department – Lombard Station;
- Glazed Windows at New Haven Fire Department – Dixwell Station;
- Initiated Design for reroofing of New Haven Fire Department – Whitney Avenue;
- Solicited Bids for Design Services for Renovations of the Information Technology Department; and
- Solicited Bids for Structural Design Services for Renovations at the Public Works Garage.

FY 2018-2019 GOALS/INITIATIVES:

- Provide Technical assistance to other City Departments for Projects that have been funded;
- Begin Construction of New Dixwell Community “Q” House;
- Continue improvements to Irrigation, Electrical and Drainage system on New Haven Green;
- Continue working on the design for the Grand Avenue Bridge over the Quinnipiac River, finish design and proceed to construction in 2019;
- Apply for CTDOT funding for repairs to Humphrey St Bridge over the Mill River. Preliminary estimate for rehabilitation is \$500,000;
- Begin construction on Chapel Street Bridge over Mill River (Movable Bridge) phase 2 in Spring of 2018 and conclude 10 weeks later;
- Complete design of the bulkhead rehabilitation or replacement at Long Wharf and advertise for construction within 2018;
- Complete construction of 200 Wintergreen Site upgrades and Police Dept. Firing Range;
- Advertise for construction of the Winslow Augustine Park Pedestrian Connection 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;
- Pursue with CTDOT securing funding for the repair of expansion joints on Church St South Extension Bridge over New Haven Interlock (bridge number 06581);
- Complete design of new conduit run along the Ferry St Bridge (East) to the Bridge House (pier 1);
- Perform additional investigations into the George St. Tunnel for spalling members;
- Rehabilitate and update interior of Chapel St. Bridge over the Mill River bridge house;
- Outline scope, and begin design for City-wide bridge maintenance and rehabilitation program with anticipated goal of receiving state/federal funding for construction;
- 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 additional compliance activities required by the new MS4 permit which come into effect progressively between 2017 and 2021;
- Complete design and construct erosion control measures along Townsend Avenue;
- Complete design and construct improvements along Howard Avenue;
- Complete construction of 200 bioswales throughout downtown;
- Complete construction of Mill River Trail;
- Complete construction level design of Downtown Storm Sewer Improvements;

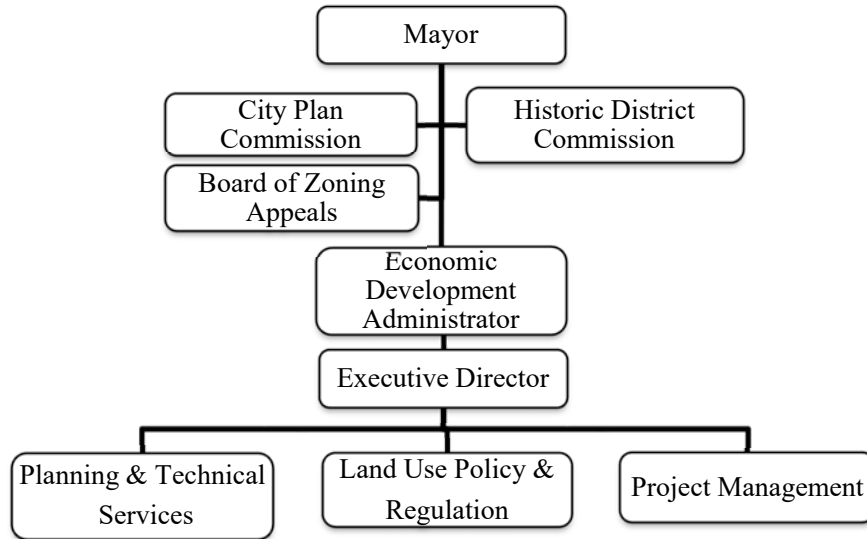
- Commence construction of the Ives Innovation Common Project;
- Complete design of new HVAC at Fair Haven Library and bid out project through construction;
- Complete construction of HC/ADA Lower Level toilet room;
- Complete construction of Main Level ADA toilet room;
- Complete HVAC control changeover to Trane system at Ives Branch;
- Complete evacuation plans - all Library Branches;
- Complete modifications for HVAC controls at Wilson Branch Library;
- Complete new exterior lighting at ramp at Ives Branch;
- Complete FF&E layout/lists for new Stetson Library to Boroson Architects;
- Complete gate relocation and Book Drop installation at Ives Branch;
- Complete bid-out and construction of masonry repairs/upgrades to Atwater Senior Center;
- Complete painting and porch improvements to East Shore Senior Center;
- Complete Furniture and equipment orders for all Senior Centers;
- Complete painting and modifications to Small Business Center at 316 Dixwell Avenue; and
- Commence evacuation plans - all City Buildings where necessary.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
City Bridges:*			
City Bridges	51	51	51
Bridges in Poor Condition	1	1	2
Projects under Design or Construction	3	1	2
Bridges Completed and Open	3	2	0
Drainage:			
Drainage Complaints	200	200	150
Catch Basin Repair Backlog	50	50	35
Number of ROW Bioswales installed	35	100	300
Road Improvements:			
Miles of Local Roads	224.8	224.8	224.8
Road Design	2		2
Road Reconstructed	.6	.5	1.2
Support Service:			
Department Support Service Project	105	86	85
Property Inquires	200	200	200
Plan Reviews	125	125	125

*The City is responsible for 62 bridges, 51 are over 20-feet, 9 are under 20-feet

702 CITY PLAN
 MICHAEL PISCITELLI, DEPUTY ECONOMIC DEVELOPMENT ADMINISTRATOR
 165 CHURCH STREET, 5TH 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 to 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 2017-2018 HIGHLIGHTS:

Planning and Technical Services

- Completed CIRCA Grant for Industrial Toolbox for Flood Plan Development, report & poster;
- Completed FEMA Community Rating System – Level 7;
- Completed 5-year revision to Hazard Mitigation Plan;
- Continued citywide coastal management zone program;
- Completed design for the Mechanic Street dog park;
- Participated in the Regional web based GIS program through SCRCOG;

- Assisted with Complete Streets implementation, with TTP & Engineering;
- Continued with Comprehensive Plan of Development implementation program;
- Provided Environmental Record Reviews for citywide HUD-funded projects;
- Assisted LCI and EDA with Hill to Downtown, Phase 3 CDBG-DR Meadow Street study;
- Participated with various City departments on the Long Wharf Responsible Growth program; and
- Assisted Park and Engineering with the renovation and operations plan for the Walker Skating Rink.

Land Use Policy and Regulatory Services

- Development Permit Electronic Permit System implementation, BZA decisions now posted online;
- Completed major project reviews for the Yale Sciences Building, Blake Hall, Schwarzman Center, 272 Elm Street and Orange / Audubon (mixed use development);
- Gained approval for Zoning Ordinance amendments concerning residential uses in Business Zones. Also, IL Zone additions approved;
- Continued work on Zoning Map Amendments in Newhallville (Shelton Ave), citywide BB Zone, along with Westville Village; and
- Continued ongoing FEMA National Flood Insurance Program with map implementation and public information component for Community Rating System.

Project Management

- Farmington Canal Heritage Trail
 - Phase IV 90% design phase complete, ongoing work to obtain project right-of-way approvals.
 - Gained approval for USDOT supplement to assist with Phase IV anticipated construction cost.
 - Lanson Memorial Project, ongoing conceptual design and fund-raising.
- I-95 New Haven Crossing Corridor Improvement Program
 - Worked collaboratively with TTP and EDA on final close out of DOT construction activities.
 - Ongoing effort with DOT to return surplus right-of-way for reuse, including Long Wharf area parking and coastal access.
- Mill River Trail
 - Trail Markers installed, grant secured, plan of design standards complete
- Long Wharf
 - Continuing project management of construction activities for the Boathouse at Canal Dock with final completion anticipated in 2018.
 - Provided technical support to the Canal Dock Boathouse, Inc., the new non-profit organization to manage facility.
 - Completed CDBG-DR Grant for Long Wharf Area including Flood Protection Study and PILOT design project. For living shoreline in Long Wharf Park, advanced project to permit application readiness.
- Route 34 Downtown Crossing
 - Completed Phase 1 (College Street).
 - Phase 2 Design 90% complete, project to be bid Fall 2018
 - Administering funding for Phase 2 and 3, including \$21.5m state grant and \$20m Tiger 8 grant
 - Phase 3 Design 30% complete, project to move into final design in 2018.
- Wayfinding Program
 - Phase 1 under construction, to be completed in 2018.
 - Gained approval for USDOT supplement to assist with Phase 2 anticipated construction cost.
 - Phase 2 final design complete, project to be bid in 2018.

FY 2018-2019 GOALS / INITIATIVES:**Planning and Technical Services**

- Continue implementation of the coastal area management program;
- Assist with completion of the Long Wharf Responsible Growth Plan and project implementation;
- Design improvements to the Coogan Skate Park;
- Develop recommendations for Blake Field/East Rock connectivity and aesthetic improvements;
- Continue implementation of the Comprehensive Plan of Development;
- Continue to participate in the regional GIS program through SCRCOG;
- Continue Long Wharf project implementation and living shoreline at Long Wharf Park;
- Assist in Complete Streets implementation, with TTP & Engineering;
- Continue to provide Environmental Record Reviews for citywide HUD-funded projects;
- Assist with implementation of Hill to Downtown, Phase 3 (Meadow Street);
- Continue to assist Parks and Engineering with the operations plan for the Walker Skating Rink;
- Participate in the US Census LUCA program to assist with 2020 “complete count;”
- Initiate neighborhood planning process; and
- Gain approval of Mill River MDP.

Land Use Policy and Regulatory Services

- Participate with citywide group on new development permit system selection and launch;
- Complete major project reviews for 201 Munson Street, 240 Winthrop Avenue, Hill Cooperative and other projects as applicable;
- Submit and gain approval for Westville Village zoning amendments and BB district amendments.
- Initiate inclusionary housing study;
- Conduct outreach and other activities to maintain FEMA CRS Level 7 status;
- Improve efficiency of historic resources inventory through digitization and link to GIS system;
- Update design guidelines for the Historic District Commission; and
- Update design guidelines for City’s façade program.

Project Management

- Farmington Canal Heritage Trail
 - Initiate construction on Phase IV (Temple Street to Canal Dock).
 - Finalize design and funding for Lanson Memorial Project.
 - Enhance the Shelton Triangle / FCL interface.
- I-95 New Haven Crossing Corridor Improvement Program
 - Gain DOT and BOA approval return surplus right-of-way for reuse, including Long Wharf area parking and coastal access.
- Mill River Trail
 - Complete trail improvements from Grand Avenue to State Street.
- Boathouse at Canal Dock
 - Complete construction, commissioning and administrative close out work.
 - Facilitate turn-over to the Canal Dock Corporation pursuant to lease.
 - Submit Boathouse SHIPP Grant Application and seek other funding sources to complete dock work.
- Route 34 Downtown Crossing
 - Initiate construction for Phase 2 with ongoing construction communications and project management services.
 - Advance Phase 3 design and marketing with EDA for infill development.

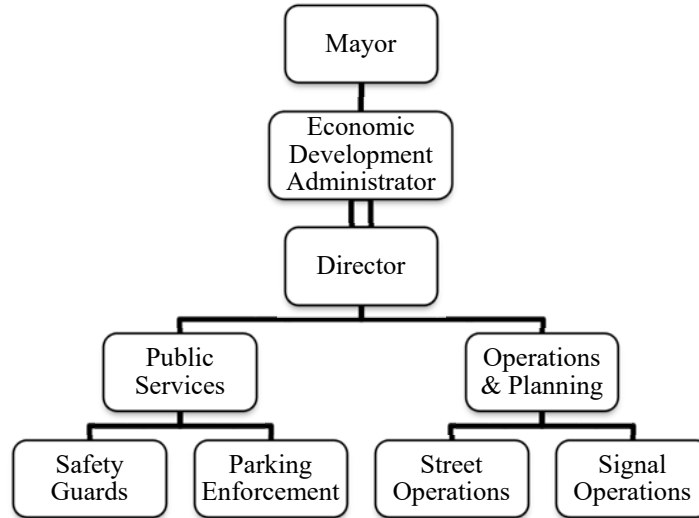
- Long Wharf
 - Initiate final design and permitting for Long Wharf flood protection activities.
 - With Engineering, develop plan for pier improvements and shoreline stabilization at Canal Dock
- Wayfinding Program
 - Complete commissioning and administrative close out of Phase 1.
 - Complete Phase 2 construction activities.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Zoning Board of Appeals:			
Hearings	10	10	10
Zoning Compliance Letter	287	240	250
Agenda Items	89	97	83
CAL	2	4	3
Historic District Commission Meetings:			
Meetings	8	10	9
Applications/Historic District Commission-New	11	14	13
City Plan Commission:			
CAL*	5	-	-
Meetings	13	13	12
Total number of agenda items	206	136	171
Ordinance Text & Map Amendments	3	4	4
Items associated with Planned Development	6	10	8
Items associated with Inland Wetland Reviews	4	8	6
Items associated with Land Disposition	18	12	15
Items associated with Coastal Site Plans	23	12	18
Items associated with Site Plan Review	60	44	52
Items referred by the Zoning Board of Appeals	32	22	27
Items associated with Livable City Initiative	24	12	18
Items associated with Special Permits	11	6	9
Other items referred to by the Board of Alders	47	30	39
Flood Plain Variance	0	0	0
Walk-In Applicants Assistance:			
Zoning & City Plan Inquiries	500+	500+	500+
Project Management:			
Development Projects	7	3	3
Dollar Value of Development Projects Managed	25.8m	35.5m	35.6m
Comprehensive Planning:			
% of General Information System Completed	100%	N/A	N/A
% of Comprehensive Plan Program Completed	100%	N/A	N/A
Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	0	1	1

*Responsibility for CAL reviews shifted from CPC to BZA per change in state law.

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



MISSION / OVERVIEW:

The Department of Transportation, Traffic and Parking is responsible for all aspects of traffic safety and control as well as management of all on-street parking in the City. These responsibilities include traffic planning and analysis; installation and maintenance of traffic control devices, signs, signals and markings; parking planning, meter distribution, operation; parking enforcement; public transportation planning. Beginning in FY2017 the Department has also managed the street lighting program. The department looks to grow into a more lean and responsive multimodal transportation agency through its partnerships with the CAO departments, state and outside agencies.

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 all ages. 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, pedestrian/bicycle initiatives, and transit programs. The department assists the New Haven Port Authority and the department head serves in an ex-officio capacity on the New Haven Parking Authority's Board of Directors.

Traffic Control responsibilities include sign/signal improvement and maintenance programs, pavement markings, regulation of activities within the public right-of-way, bus shelter

maintenance/construction, construction staging, and new development reviews. The Traffic Control division also provides staff support to the New Haven Traffic Authority and interacts on a daily basis with the Connecticut Department of Transportation (ConnDOT), the Office of the State Traffic Administration (OSTA, formerly State Traffic Commission), the Greater New Haven Transit District (GNHTD), the South Central Regional Council of Governments (SCRCOG), Elm City Communities/Housing Authority of New Haven (HANH), and CT Transit on various partnerships and inter-agency transportation issues.

Parking Operations responsibilities include: the management/enhancement of the on-street parking program, which includes parking meters, prepaid vouchers, credit card transactions, coin transactions, mobile payment application, meter bag system payments and management, and design/management of neighborhood residential parking zones. Additionally, the parking operations group is responsible for the enforcement of on-street parking regulations (parking tags) and the adjudication and review of contested parking tags.

In FY2017 the Department took over maintenance responsibility for the City's Street Light division from the Engineering Department. The move has enabled more repair visits, and maintenance of the newly upgraded system, and the replacement of poles in house for higher performance and better cost savings. After clearing a lengthy backlog, the Department can now repair street light issues within 72 hours of reporting.

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.

2017-2018 DIVISION HIGHLIGHTS:

Administration & Planning

- Completed construction of the Long Wharf Drive (1.1 miles) and Brewery Street (1/2-mile) cycle tracks, creating 1.6 miles of protected and off-street cycle tracks along the newly refurbished Long Wharf and waterfront park area;
- Secured developer commitments to offset the costs of pedestrian safety infrastructure for crossings at two major development programs by Spinnaker Development (Orange Street at Audubon Street) and Metro Star/RMS Development (George Street at High Street);
- Completed construction of improved pedestrian crossings at York at Library Walk and at Temple Street at Wall Street;
- Secured approvals for three major traffic 21st Century transportation and traffic infrastructure projects including the Edgewood Avenue Cycle Track, Bike New Haven (bike share), and the Crescent/Munson traffic calming roundabout;
- Secured State of Connecticut commitment for funding for additional bicycle safety infrastructure for East Street (from Forbes Avenue to State Street) and the Harbor side cycle route to connect Long Wharf Drive to Lighthouse Park;
- Completed 16 Safe Routes to School planning studies including Lincoln Bassett Community School, Mauro Sheridan School, Truman School, Nathen Hale School, Beecher School, Clinton Avenue School, Davis Street Arts and Academics School, Dr. Mayo Early Learning School, East Rock Community Magnet School, Quinnipiac Real World Math STEM School, King-Robinson Inter-District Magnet School, New Horizons School, Edgewood School, Augusta Lewis Troup School, Montessori School of Edgewood, and Amistad Academy Elementary School;

- Finalized Mobility Studies promoting pedestrian safety and traffic calming for Newhallville, Fair Haven and Westville Village;
- Implemented traffic calming speed humps and signage in Newhallville and improved pedestrian and bicycle safety infrastructure along Clinton Avenue in collaboration with the Engineering Department; and
- Structural evaluation and inspection of over 115 luminaires throughout Downtown.

Signals Division

- Completed Construction of Project 92-488, the reconstruction of 12 Intersections;
- Completion Design of signals for Project 92-666 of 14 intersections;
- Completed Construction of Project 92-531, the reconstruction of seven intersections;
- Finalized Design for LOTCIP Project 092-0001 for replacement of six existing traffic signals throughout New Haven: Hallock at Sargent; East at Ives; Cedar at Spring; Congress at West; Davenport at Winthrop; Davenport at Asylum;
- Design the replacement of four traffic signals for CMAQ Project 92-682 at MLK and Legion corridors in the West River and Hill North neighborhoods;
- Redesign of signal operations of nine signalized intersections including Leading Pedestrian Interval throughout downtown;
- Assumed responsibility for and cleared backlog in the 11,000 lamp Street Lighting program;
- Installation of nine new multi-space parking meters along College Street downtown and, Prospect and Sachem Streets;
- Installation of additional Give Change/ Make Change Parking Meters to support responsible giving to address homelessness and panhandling;
- Installation Loading Zone Parking Meters throughout downtown;
- Reconstruction of street and pedestrian lighting, as well as multi-space parking meters on College Street between George Street and MLK Boulevard as part of streetscape improvement project in cooperation with Engineering;
- Conversion of more than 100 street lamps to new LED standard to improve lighting and to reduce energy usage and costs;
- Installation of pedestrian safety improvements including RRFB's at Prospect Street, Temple, and York Street at Library Walk leveraging dollars from Yale University;
- Installation of High Street Contraflow bike lane and bicycle signal – the first of its' kind in the State of Connecticut;
- Completed design of Downtown Crossing Phase 2 reconstruction of South Orange and MLK intersection, including a protected intersection for pedestrians and cyclists; and
- Design and Construction of Traffic Signal Safety Modifications at State Route 63 and 69.

Signs & Markings Division

- Installed upgraded crosswalk markings at 177 intersections;
- Completed safety markings;
- Installed 614,852 linear feet of centerline paint markings;
- Installed 59,097 feet of epoxy longline markings on newly paved roads;
- Installed 6 new bus shelters;
- Reviewed and approved 872 right of way permit applications;
- Reviewed and approved 213 special event applications;
- Reviewed and approved 23 outdoor seating applications;
- Reviewed 103 site plan applications; and
- Prepared 34 Traffic Authority items.

FY 2018-2019 GOALS/INITIATIVES:**Administration & Planning**

- Complete Construction of 2.2 mile Edgewood Ave Cycle Track from Forest Road into Park Street to enhance pedestrian and bicycle safety and mobility;
- Complete reconstruction of Howard Avenue improved pedestrian and bicycle safety infrastructure from Sargent Drive to Columbus Avenue, to including Kimberly Avenue streetscape improvements;
- Begin implementation of Safe Routes to School planning studies;
- Deploy License Plate Recognition software and equipment to streamline efficiency of parking enforcement and improve citation revenue collections;
- Improve digital function of the administrative front office including final digitization of Meter Bag program, parking enforcement rotations, and snow emergency support deployment; and
- Expand Traffic Calming efforts in neighborhood areas to address speeding issues and to deter aggressive driving in neighborhood districts – including Fair Haven, the Hill and Westville.

Signals Division

- Install signal improvements, including bicycle phase signals along Edgewood Avenue corridor, as part of Edgewood Avenue Cycle Track project;
- Construction of signals at eight downtown intersections along Chapel Street and Elm Street corridors as part of Project 92-666;
- Construction of LOTCIP Project 092-0001 at six Intersections;
- Installation of additional blue Snow Emergency lights at strategic corridor route locations citywide;
- Completion of Loading Zone parking meters in and around downtown;
- Installation more Give Change/ Make Change parking meters;
- Implementation of real-time On/Off line Traffic Signal Performance Measurement System;
- Completion of Smart Traffic Signal corridor on Edgewood Avenue and launch of Connected Vehicle safety app;
- Continued conversion of obsolete High Pressure Sodium street lamps to brighter, more energy efficient LED lights; and
- Design of HAWK pedestrian safety signal on Whalley Avenue between Sperry and Orchard Streets.

Signs & Markings Division

- Continue citywide crosswalk markings improvement program;
- Continue centerline markings improvement program;
- Construct and stripe two-way cycle track along Yale Avenue; and
- Construct and stripe two-way cycle track markings and delineators along Edgewood Avenue.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018- 2019
Traffic Signals:			
Signalized Intersections	288	288	288
Intersections Rebuilt		19	14
Repair Visits	1422	1422	1200
Street Lamps	550	550	400
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100	100	100
Inventory of Street Signs	110,000	111,000	111,000
Signs Replaced	4,200	4,500	4,500
Cost of Contact Service (Painting)	358,495	358,495	358,495
Tickets/Tags Written	139,730	140,000	142,000
Revenue Collected	\$5,074,074	\$5,515,296	\$4,800,000
Appeals Adjudicated	10,818	12,000	10,000
Total Collections	\$ 7,244,583	\$ 7,244,583	\$7,000,000
Repair Visits	4,850	5,000	5,000
Total Replacements	370	400	400
% of Plans Reviews within 30 days	100%	100%	100%
Zoning Changes	100%	100%	100%
Building Permits	100%	100%	100%
Planned Unit Development	100%	100%	100%
Streetscape Projects	100%	100%	100%

705 COMMISSION ON EQUAL OPPORTUNITIES
 ANGEL FERNANDEZ-CHAVERO, ACTING INTERIM EXECUTIVE DIRECTOR
 165 CHURCH STREET, 6TH 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 a 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 2017-2018 HIGHLIGHTS:

- For 2017, CEO staff worked to restore the credibility of its' contract compliance work by emphasizing:
 1. Transparency
 2. Friendly and efficient constituent service
 3. Respect and adherence to the letter of the law
 4. Management stability and consistency
- Management chose to focus on the second item, based on the premise that its practical nature would foster or catalyze efforts regarding the other three.
- In addition, given today's expectation that most of business should be conducted on the Internet, management decided that it should move every service interaction to the web.

Previously, contractors would fill out forms with their company and project information by hand, and then submit the forms to CEO by fax, email/PDF, or mail. City project managers would do the same. CEO staff would then re-enter the data into Word and Excel. This was tedious, time-wasting, mind-numbing work for all parties.
- The results:
 - All forms are now submitted through the web – with the capacity to submit them with a legally valid digital signature.
 - Those forms include:
 - contractor and project information packets,
 - certified payroll reports,
 - daily workforce reports; and
 - city project manager data
 - Appointments can be made via the web.
 - Meetings, including legally-required pre-award meetings, can be held via web conference.
 - Documents can be signed (executed) digitally during the web conference.
- The above achievements yielded the following benefits to our external and internal constituents.
 - Contractors and city staff spend much less time:
 - preparing documents (no more handwriting!)
 - entering duplicate information
 - CEO staff no longer manually retypes most of the data – it is now imported
 - Travel is no longer a logistical impediment for either the contractor or CEO staff
 - Contractors and city and CEO staff can verify a project's status within CEO's pipeline at any time
 - All project data can be found in one place (centralized), is available in near real-time, and does not depend on any one individual's memory or authority to review (to the extent permitted by law).
- In addition, maintaining project data in an electronic format with the foregoing characteristics resulted in another benefit – **transparency**.

Previously, CEO staff would generate reports and forms from disparate data files in Excel and sometimes Access. The central repository for all project data, however, was a set of paper files, with all the inefficiencies that implies. Therefore, staff would almost always have to review the paper file to find critical data. Staff would have to manually recompile data – a daunting task that resulted in few if any attempts at data analysis let alone verification. Compiling useful reports depended greatly on an individual staff member's memory.
- This became possible due to the following three benefits:
 1. **Easy Reporting**
 - Contractor and project records and data are easy for **anyone**¹ to
 - Review
 - Analyze

¹ Access to the public via the web is coming soon.

- Standard reports can be done quickly **and automated**.
 - For example, **automated status reports are sent weekly** to Commission board members and the Economic Development Administrator
- **Anyone² can review and verify a report** by running it themselves
- **Higher Confidence in Data Integrity due to “Many Eyes”**
 - Any interested constituent can flag an error
 - Contractors and appropriate City or CEO staff can make corrections themselves at any time
 - Automated system tracking allows CEO staff to flag fraudulent data entry.
- **Capacity for Trend Analysis**
 - Historical performance, comparisons among various data categories, and so on is now much easier to do.

FY 2018-2019 GOALS / INITIATIVES:

- Identify appropriate outcome measures and track them, going beyond counting the number of projects, etc.
- **Track historical performance** in compliance for City-related construction projects.
- Make the data accessible to all constituents in a user-friendly way for their own use
- Improve contract compliance by combining monitors’ expertise with new data capacity
- Use new data collection systems and reporting capacity to
 - Record more verified data points. For example:
 - Collect (scan) the first tier of data – the sign-in sheets and counts of ethnic/gender/job description commonly referred to collectively as the “dailies”
 - Then compare against certified payroll reports
 - Catch violations much earlier in the process
 - 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?
 - What are the most commonly used methods to skirt compliance?
 - 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
- Reinvent the Commission’s role in civil rights’ advocacy and enforcement
 - Develop a plan to build the Commission’s capacity to serve as:
 - a resource for constituents to pursue discrimination complaints in a knowledgeable way
 - an advocate, mediator and convener that promotes New Haven’s values in civil rights and equal opportunity

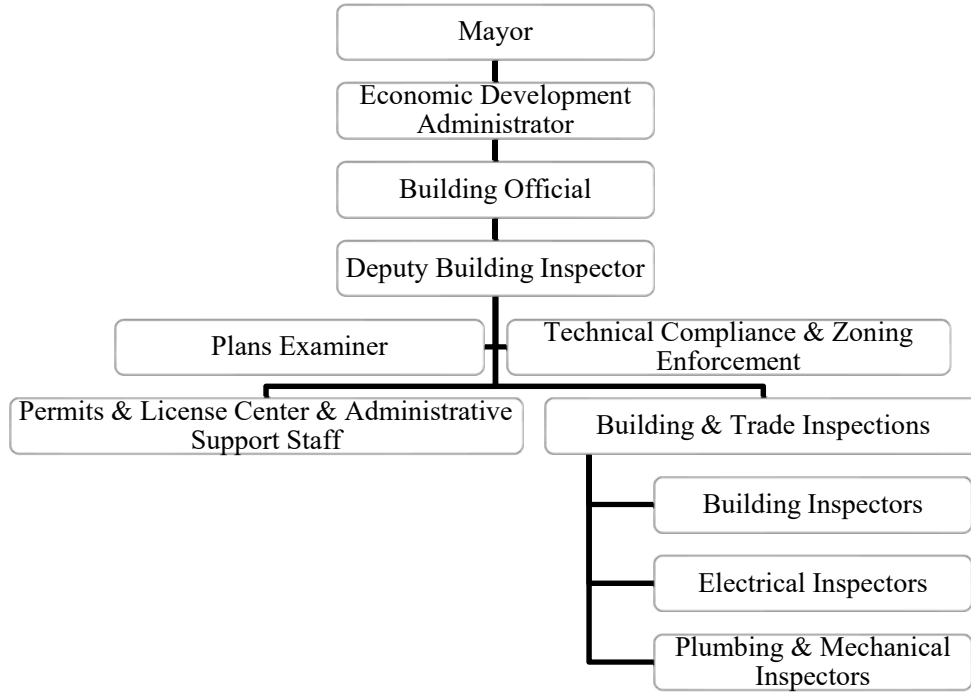
² See preceding footnote.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Contract Compliance Construction Projects:			
Number of City-Related Construction Projects	27	50	50
Dollars Invested During Fiscal Year	\$40,556,212	\$42,000,000	\$40,000,000
Number of Contracts	86	100	100
Contract Compliance Workforce Utilization:			
% Minorities Hired (Goal =25%)	50.7%	48.3%	50%
% Females Hired (Goal = 6.9%)	4.2%	5.5%	7%

721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

JAMES TURCIO, DIRECTOR
200 ORANGE STREET, 5TH FLOOR
203-946-8046



MISSION / OVERVIEW:

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

ViewPermit, the permit tracking system implemented in 2010 facilitates on-line permitting, and executes automated review and authorization of permit applications in coordination with Transportation, Traffic and Parking, Engineering, the Fire Marshal’s office, City Plan Department, Health Department, Public Works and Zoning. Inspectors can access Viewpoint data in the field utilizing Android-based tablets.

The Permit & 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 2017-2018 HIGHLIGHTS: (July – December 2017)

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FY 2018-2019 GOALS / INITIATIVES:

- Increase online permits by 20%
- Transition the permitting process to 70% paperless

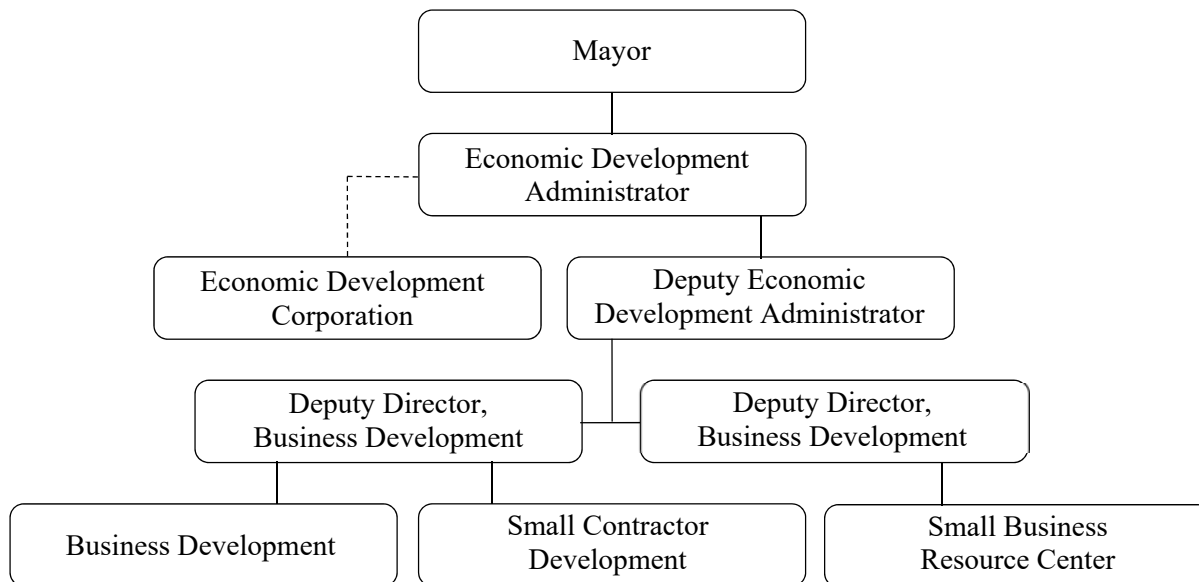
<u>Construction Projects</u>	<u>Est. Construction Value</u>	<u>Est. Permit Fee</u>
YNH Hospitals	\$60 mil	\$1.8 mil
Yale University	66 mil	2.2 mil
Olin Site (Munson Street)	66 mil	2.2 mil
Other Permits	200k monthly	2.4 mil
▪ Revised Estimates	33 mil	1.1 mil

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Number of Permits Issued:			
Building	1665	1384	1384
Electrical	1318	1008	1008
HVAC	693	506	506
Plumbing	682	586	586
Demolition	33	34	34
Total	4391	3518	
Building Permits Issued by Category:			
Residential (new)	10	12	10
Non-Residential (new)	12	11	12
Mixed Use (new)	6	2	2
Residential (Rehab)	1026	952	900
Non-Residential (Rehab)	562	268	268
Mixed Use (Rehab)	49	30	30
Demolition:			
Residential	11	18	18
Non-Residential	21	16	16
Mix-Use	1	1	1
Revenue from Permits & Fees	\$13.5 mil	\$15.9 mil	\$9.7 mil
Routine Building Inspection	11,000	12,000	11,000
Building & Zoning Code Violations Cited	400	400	400

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
Permit & License:			
Auction	0	0	0
Broker	12	12	12
One Day Food Vendor	21	60	60
Food Vendor	213	138	138
Peddler	35	8	8
One Day Peddler	28	4	4
Rooming House	27	10	10
Management Itinerant	1	1	1
Excavation Permit	509	582	582
Excavation License	51	26	26
Obstruction Permit	289	282	282
Sidewalk License	50	28	28
Curb Cut Permit	70	52	52
Sandwich Board	9	22	22
Special Event	140	262	262
Outdoor Seating	14	10	10

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 of the Office of Business 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 (1) facilitating commercial development and other investment, (2) recruiting quality companies and supporting the growth of local businesses, and (3) expanding the breadth and quality of overall employment and economic activity.

The Office of Business Development addresses these three goals by pursuing four specific objectives:

- **Attracting and retaining quality investment:** 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 industry clusters.
- **Developing local jobs and businesses:** Providing small businesses, particularly minority-, woman-, and locally-owned small businesses, with access to the resources to locate and grow in New Haven, and connecting City residents of all backgrounds to 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 through State Street and Union Stations and Tweed-New Haven Airport and creating new transit alternatives that align with the city’s essential quality of life.

FY 2017-2018 HIGHLIGHTS

A. Attracting and Retaining Quality Investment

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

- Phase 1: 100 College Street Development Agreement
 - Development Partner: Carter Winstanley; completed in 2016
 - Continued to work with Alexion on the company’s downsizing and marketing to new tenants 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
 - Completed environmental resources inventory; submitted 100% design for Phase 2 improvements for state approval, with goal to advertise and commence the project in FY19.
 - Completed 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.
- Phase 3: Temple Street/College Street Reconnection
 - Initiated funding and financing integration with Phase 2
 - Submitted 30% design to DOT for review and approval.
 - Development Partner: TBD, developer design guidelines drafted.
 - Gained state legislative approval on conveyance of last Downtown Crossing site to the City.

Long Wharf: Continued work with Engineering, Parks, City Plan, TTP, and other City departments on a responsible growth plan for Long Wharf and completed several projects there, including: (1) another successful Food Truck Festival, including a “Dragon Boat” Race and bicycling exhibition, in June 2017; (2) through a \$935,000 state grant, public infrastructure reconstruction to accommodate sidewalks, new lighting, trees, trash receptacles, and other improvements to support mobile food vending and other planning activities throughout the district, in Fall 2017; (3) improvements to, and the reopening of, the New Haven Visitors’ Center, complete with a Snack Shack of prepared foods, in Fall 2017; and (4) continued progress on the Canal Dock Boat House, scheduled to open in mid-2018. In addition, Business Development reconvened the Long Wharf Business Community luncheon program to discuss ongoing issues (e.g., Boat House, coastal resiliency, mobile vending), and in late 2017 kicked off a yearlong process to create a new Long Wharf Comprehensive Plan.

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 with implementation through a new resiliency capital improvements program. Initiated work on a new MDP for the planning study area.

Amazon: Partnered with the Economic Development Corporation of New Haven (EDC), the City of Bridgeport, and various community partners to develop a response to the RFP for Amazon’s second world headquarters.

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.

Private-Sector Development: In Calendar Year 2017, Business 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 land-use regulatory processes and community outreach:

Project	Units	Developer	Stage	Status
Metro 301	78	Metro Star Properties	Nearing completion	Completion in mid-2018
Audubon Square	550	Spinnaker Real Estate	Planning complete	Breaking ground in early 2018
Lofts at Wooster Square	220	Spinnaker Real Estate	Planning complete	Breaking ground in 2018
Torrington Supply Site	325	Epimoni Corporation	In planning	Breaking ground in 2018
Coliseum Site	466	LiveWorkLearnPlay	In planning	Breaking ground in 2018

Ben & Jerry's Ice Cream (Downtown): Helped local entrepreneurs to bring a Ben & Jerry's Ice Cream franchise to 159 Temple Street, adjacent to the Omni Hotel. Assisted them with several issues, including the improper parking of tour buses, and provided them with a small Façade signage grant. The store opened in Spring 2017.

The Washington (Downtown): The Hurley Group is nearing completion of a full interior/exterior renovation of the Washington Building, a historically-significant building, at the corner of Church and Crown Streets. The company has expanded ground-floor retail spaces on the Crown Street side and created eighteen new market-rate apartments on the floors above them. The approximately \$8 million project received assistance from the City's Façade Improvement Grant and Assessment Deferral Programs.

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. St. Luke's is scheduled to acquire the 34-36 Sperry Street property and renovation of 10-12 Dickerman Street property in early 2018.

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. Business Development worked with Digital Surgeons/Urbane NewHaven to redevelop the site into a 100,000 s.f. tech campus. In 2017, the developers performed and completed remediating onsite brownfield issues with a State DECD cleanup grant and commenced construction of a Mill River Trail, kayak launch, an outdoor amphitheater, and restaurant.

The project will keep more than 100 jobs here in New Haven, and create an additional 200-300 new, permanent jobs, when occupancy begins in early 2018. The City continues to support this project, which by Fall 2017 was roughly 60% complete, by providing assistance through both its Façade and Assessment Deferral Programs and helping the development team to recruit tenants.

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: (1) received a \$375,000 grant from the Connecticut DECD for environmental cleanup at a portion of 198 River Street; (2) worked with Capasso Restoration to complete their renovation plans for the building at 190 River Street; (3) worked with Patriot Marine, which acquired 90 River Street, on its plans to renovate the property for their marine contracting business and future tenants; (4) submitted a Letter of Map Revision to FEMA to reduce the Base Flood Elevation of certain River Street properties as part of the completion of a shoreline stabilization study, plans and specifications to protect the River Street shoreline; and (5) assisted Triffin Building with the renovation of its newly purchased building at 76 Blatchley Avenue to accommodate expansion of Fair Haven Furniture.

Fair Haven Furniture (Fair Haven): Kerry Triffin, the owner of Fair Haven Furniture at 76 Blatchley Avenue, purchased the building in which the business operates after leasing it for more than twenty years. He is currently performing interior and exterior renovations that will bring the building up to code and enhance its visibility. ED is providing assistance through a Façade grant, an interior “fit-out” grant, and an “as of right” tax deferral under the Assessment Deferral Program. The project should be complete by late Spring 2018.

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 and completed Phase III Environmental Site Assessment.

NXTHVN (Newhallville): Completed environmental assessments, submitted an Urban Act grant application to the State of Connecticut through the EDC, and executed a City grant to support the renovation of a former industrial building at 169-181 Henry Street into an arts production and educational center.

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.

B. Developing Local Jobs and Businesses

1. 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.

In Calendar Year 2017, SCD:

- Provided in-person technical assistance to more than 209 small-, woman-, and minority contractors, and to an additional 680 through phone calls and emails
- Tracked the following results for small, minority-, and women-owned construction contracts:
 - New Haven resident construction businesses received \$14,646,000 in contracts
 - Minority-owned construction businesses received \$1,200,000 in contracts
 - Women-owned construction businesses received \$800,000 in contracts
- Designed, organized, and conducted the following workshops:
 - “Ask The Attorney” – 3-part series
 - Understanding Workers Compensation Insurance
 - Payment Requisitions and Schedule of Values (2 sessions)
 - How To Price A Job! What is Estimating
 - Employer and Employee Taxes

2. Small Business Development

Business 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

Since opening its doors in May 2014, the Small Business Resource Center (SBRC) has provided New Haven entrepreneurs with technical assistance, training, access to capital, networking, and mentorship. To date, hundreds of community members have participated in SBRC events and many have gone on to launch their businesses upon completing training programs offered through the business center. In 2017, SBRC served more than 200 clients, of which 20% were existing businesses and 10% of the participants established a new business within the city.

To help New Haven's new entrepreneurs working on early-stage companies, SBRC program participants learn business fundamentals and examine in a comprehensive way the benefits, responsibilities, and challenges associated with owning a business. Participants take a skills-assessment test to better understand their strengths and weaknesses as potential small business operators. They then follow a carefully curated curriculum that includes components on topics such as incorporation, marketing, accounting, business plan writing, and presentation skills to help prepare them for launch.

SBRC leverages relationships with program graduates and successful local professionals and leaders for the benefit of New Haven's resident participants. Each class is taught by an experienced practitioner from the New Haven community, and SBRC welcomes local alumni to share their insight and wisdom from the trenches.

SBRC has relationships with local and national service and training providers to meet entrepreneurs' needs regardless of the stage of their business or extent of their education. SBRC hosts classes for existing businesses taught in collaboration with the Connecticut Small Business Development Center and the Small Business

Administration; SBRC partners with organizations such as the Spanish American Merchant Association, the Urban League of Southern Connecticut, and SCORE! In addition, private-sector banks and early-stage business investors are drawn to SBRC because they are constantly looking to discover the next great business to finance. SBRC has also established a relationship with the Supplier Connection, a conduit platform for Fortune 500 companies that enables New Haven manufacturers to know the platform's requirements so they can compete successfully to access the conduit's elite clientele.

SBRC has established a relationship with Goldman Sachs' 10,000 Small Businesses program, and has begun referring some of New Haven's most successful private businesses to it for elite-level training. Through this program, business owners join with others from around the region and the country, and engage an executive MBA-like program that uses each student's business as the basis of their study. Sixty-nine percent of program graduates report increasing revenues just six months after graduating, 48% of graduates create new jobs, and 85% expand their sales through contacts they make in the program.

In 2017, SBRC launched a “pop-up shop” for local, primarily home-based, small entrepreneurs to have the opportunity to sell their unique products for the holidays. This pilot program proved there is demand for flexible micro-venues that benefit local entrepreneurs with coordinated publicity and support. This pilot process helped SBRC to identify technical assistance deficiencies among these small entrepreneurs. Over the upcoming year, SBRC will provide training that responds to these deficiencies so that these businesses, and businesses like them, can better succeed.

Finally, in 2017, SBRC instituted new outreach efforts to link entrepreneurs, service providers, elite customers, and financiers through semi-annual networking events. These networking opportunities will become an SBRC staple.

Technical Assistance

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. Staff provide businesses and developers with help finding space to relocate or expand, as well as help 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
- State Public Utility Programs and Incentives, including C-PACE and the Connecticut Green Bank.

Façade Improvement

Staff also uses the City's Façade Improvement Grant program to help small New Haven businesses throughout the City to address blighted conditions and rehabilitate existing business structures to stimulate economic activity. The program offers matching grants that, for projects completed through November 30, 2017, leveraged \$1 in public façade money into \$22.38 of private investment. During this period, the Façade Program supported these projects:

<u>Projects Completed 1/1/2017 - 11/30/2017</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>	<u>COMMENTS</u>
283 Crown Street	1	The Missy, LLC	\$ 160,000.00	\$ 160,000.00	\$ 63,000.00	June, 2017	Completed as agreed.
31-35 Church Street	7	31-35 Church Street, LLC (Hurley)	5,600,000.00	610,000.00	99,000.00	January, 2017	Completed as agreed.
837 Whalley Avenue	25	VP On Whalley, LLC	250,000.00	75,600.00	33,000.00	March, 2017	Grantee completed 3 of 6 storefronts, had structural issues with rear of building, would have delayed project. Declared "substantially complete" with 3 occupied storefronts.
835 Woodward Avenue	17	The Annex Group, LLC	75,000.00	61,384.00	31,500.00	January, 2017	Completed as agreed.
281 Chapel Street	8	281 Chapel Street, LLC (R. Mauro/Concrete Creations)	250,000.00	132,150.00	63,000.00	June, 2017	Completed as agreed.
159 Temple Street	7	One Far Horizon, LLC	250,000.00	10,644.00	4,750.00	March, 2017	Signage for new Ben & Jerry's ice cream store. Completed as agreed.
TOTALS			\$6,585,000.00	\$1,049,778.00	\$294,250.00		
<u>Approved, Encumbered, In Progress</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>EXPECTED COMPLETION</u>	<u>COMMENTS</u>
72-76 Blatchley Avenue	16	Triffin Building, LLC	\$ 180,000.00	\$ 138,300.00	\$ 63,000.00	Spring, 2018	In Progress.
37 Norton Street	23	Chapel Norton, LLC	160,000.00	121,500.00	63,000.00	Summer, 2018	In Progress.
470 James Street	9	District NHV, LLC	11,500,000.00	817,831.00	99,000.00	June 1, 2018	In progress. Six month extension requested.
TOTALS			\$ 11,840,000.00	\$ 1,077,631.00	\$ 225,000.00		
<u>Approved, Not Encumbered</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>EXPECTED START</u>	<u>COMMENTS</u>
873 Whalley Avenue	27	ARLOW (Thea Buxbaum)	TBD	TBD	63,000.00	TBD	Includes Lena's Café, Kehler Liddell Gallery. Grant amount is maximum for this project. Awaiting bids to set grant amount
770 Chapel Street	7	770 Chapel Street, LLC (Bernblum)	TBD	TBD	63,000.00	TBD	Grant amount is maximum for this project. Awaiting bids to set final grant amount.
NOTES:							
Leverage							
(a) Completed Projects: Each façade dollar supported \$22.38 in Total Project Costs.							
(b) Approved, Encumbered, In Progress: Each dollar supported \$52.62 in Total Project Costs.							

3. Work/Business Connections

Innovation Places: 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, work, and start a business. To secure a planning grant, Business Development, with staff from the EDC the Mayor’s Office, assembled a broad coalition of partners (entrepreneurs, higher education stakeholders, coworking and venture capital partners, and corporate and civic institutions) to collaborate on this comprehensive, cross-sector initiative.

In June 2017, the coalition won a \$2 million grant each year for the next three years (for \$6 million total) from CTNext for the “Elm City Innovation Collaborative” (ECIC). The many projects funded will enhance the city’s innovation ecosystem, with focuses on bioscience, technology, and innovation/community connections.

Working Cities Challenge: Collaborating with staff from the Community Services Administration, Business 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 City-led team won a planning grant in early 2017 and conducted important work in the West Rock neighborhood of New Haven around barriers to employment. This work will continue in 2018.

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 2017, Business Development continued to work with the EDC and Southern Connecticut State University on the Bioscience Career Ladder, based on a memorandum of agreement with SCSU to advance it through new four new academic pathways: BS/Biotechnology; BS/Chemistry (with Biotechnology concentration); BS/STEM (with Biotechnology concentration); and Graduate-level certificate programs. To support SCSU in this effort, the City and EDC are assisting SCSU with a statewide conference to be held in New Haven in 2018, and to position SCSU's graduates through internship connections.

Food-Based Business Incubator: Due to significant challenges and costs to building out the Goffe Street Armory, Business 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 is currently working with local institutional partners to plan a larger-scale, collaborative incubator project.

Made in New Haven: To embrace the growing interest in producing and purchasing locally-sourced goods and services, in May 2016 Business Development created the "Made in New Haven" program, to promote businesses that provide goods and services that 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: (1) manufacturers and makers that produce goods in or in honor of New Haven; (2) retail establishments that sell such goods; and (3) production companies and web-based businesses that actively promote New Haven as an attractive place to live, learn, work and play.

In 2017, Made in New Haven:

- Enrolled more than 85 makers and artisans in the "Made in New Haven" co-branding campaign
- Received registered trademark status for the "Made in New Haven" logo
- Produced a "Made in New Haven" promotional YouTube video

Neighborhood Commercial Revitalization: Identified, designed, and implemented ongoing "Main Streets" improvements and activities in concert with stakeholder committees in the Whalley and Grand Avenue districts, and with Livable City Initiative (LCI) on projects for Dixwell Avenue. For instance, in each corridor, Business Development continued working with community volunteers and the Urban Resources Initiative to plant new trees, and collaborated with LCI to install twelve flower planters along each corridor in summer 2017. In addition, staff pursued the following avenue-specific initiatives:

- Whalley Avenue: Supported the annual “Wheels on Whalley” community event, worked with LCI, DPW, and local businesses to clean up the Little Caesar’s parking lot at the corner of Whalley Avenue and Ella T. Grasso Boulevard, and re-conducted a street-level infrastructure inventory to target improvements for 2018
- Grand Avenue: Developed a revamped “Map & Guide” for Grand Avenue businesses
- Dixwell Avenue: Partnered with LCI on plans to move forward with the Q-House project and work with the owners of Dixwell Plaza to develop a vision for the redevelopment of the Plaza.

In 2018, Business Development will increase its efforts to recruit desired businesses to those corridors, will work with Transportation, Traffic & Parking to relight the decorative streetlamps on Whalley and Grand Avenues.

Ralph Walker Ice Rink: Assisted Engineering and Parks with management and vendor options for the Ralph Walker Ice Rink.

Clean City Initiative: EDA participated in the Chief Administrative Office’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. and the Office of Arts, Culture, and Tourism to promote New Haven Green summer events and the annual Holiday Tree Lighting.

D. Improving New Haven’s Global Competitiveness

Tweed-New Haven Airport: Completed an assessment of nationwide air service development programs to further support Tweed’s efforts to secure new commercial air service to key markets. Tweed continues to challenge State law concerning the length of the runway, and to work on community benefits such as the noise attenuation program. Meanwhile, American Airlines has demonstrated a renewed confidence in the New Haven market by transitioning to regional jets (replacing 37-seat, Dash 8 turboprop service with 50-seat, CRJ-200 regional jet service) in November 2017. This jet upgrade offers New Haven passengers a smoother and quieter traveling experience, while also offering an additional 78 seats a day to and from American’s Philadelphia hub.

Amtrak/NEC Future: Convened a meeting with state leaders and the Federal Railroad Administration concerning the future of the Northeast Corridor based on the City’s official testimony on the NEC Future Environmental Impact Statement and advocacy for continued service through New Haven as opposed to “bypass routes”. This meeting generated a successful outcome in the record of decision, as no proposed routes will bypass New Haven. The City will continue to work with state partners on enhanced Amtrak and NEC service on the New Haven Line.

Union Station Transit-Oriented Development: Continued 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. As part of this process, the State committed to a number of parallel efforts including enhanced bike/ped connectivity, streetscape improvements, and financial support for the rehabilitation of the Grand Avenue Bridge. The total value of these supporting commitments is over \$10 million.

Hill-to-Downtown: With LCI and City Plan, began implementation of a landmark Development Agreement with RMS Companies for the Phase 1 implementation of Hill-to-Downtown. Initiated a Phase 2 study of potential marketing strategies for the Meadow Street district, which study is expected to be completed in mid-2018. Supported application to HUD for Choice funding to revitalize Church Street South.

PERFORMANCE INDICATORS

Performance Indicators	Actual FY 2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
City resident unemployment rate	6.9%	6.5%	6.0%
Downtown retail storefront vacancy rate	7.0%	7.0%	6.5%
Citywide commercial property vacancy rate	14.0%	19.0%	18.0%
Number of small business start-ups in the city	534	550	550
Number of SCD-registered small-business and MBE-construction contractors	131	136	150
Number of small-business and MBE-construction contractors served in-person by the SCD program	216	355	400
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	19.2%	22.0%	30.0%

FY 2018-2019 GOALS/INITIATIVES**A. Attracting and Retaining Quality Investment**

- Finalize design and initiate construction of Downtown Crossing Phase 2; finalize design of Phase 3
- Continue remediation activities and facilitate funding with GreenSpace Solutions to support redevelopment project planning of a brownfield site at 201 Russell Street into an industrial park
- Finish Mill River & River Street CDBG-DR coastal planning project and begin implementation
- Receive FEMA approval for Letter of Flood Map Revision for certain properties on River Street and submit an application for additional properties
- Pursue state and federal grants to continue and complete stabilization, remediation, abatement, and building demolition of various River Street properties for potential redevelopment
- Work with Patriot Marine on 90 River Street relocation and renovation plans
- 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 the District/470 James Street, and beautification efforts
- Rewrite and resubmit Science Park and Orange Street MDPs to Board of Alders for approval
- Assist LCI, the Dixwell neighborhood, and potential developers of Dixwell Plaza site to collaborate on site redesign and planning
- Work with redeveloper of a former nursing home on Ella T. Grasso Boulevard on reuse design possibilities
- Develop suitable re-use concept(s) for the Allegion site at 50 Ives Place
- Work with developer of downtown infill development site at 1198 Chapel Street
- Work with IKEA and its selected redeveloper to pursue reuse design possibilities for the former Pirelli building at 500 Sargent Drive
- Work with redeveloper of former railroad office building at 1455 State Street
- Work with redeveloper to complete its renovation of a boutique hotel at 1151 Chapel Street
- Support developer's efforts to create apartment building/extended-stay hotel at 85 Elm Street
- Work with developer to design and redevelop former Webster Bank building at 80 Elm Street
- Work with property owner to develop reuse possibilities for sites at the corner of Elm and Orange Streets
- Support developer's efforts to renovate former Red Cross offices at 703 Whitney Avenue into apartments
- Work with developer on a mixed-use live/work tech building along the downtown State Street corridor
- Work with developer on a retail/apartment concept for the former Delaney's site at 882 Whalley Avenue

- Work with developer to renovate James English Building at 105 Court Street/418 State Street into a boutique hotel
- Work with developer to create condominiums at former Lehman Printing site at 191-199 Foster Street
- Work with property owner to redevelop vacant “Bank” building at 809 Chapel Street
- Work with property owner to redevelop former Community Action Agency offices at 781 Whalley Avenue/50 Fitch Street
- Work with developers to design and redevelop former 500 Blake Street site in Westville
- Work with LCI and community stakeholders to move forward with long-term plans to relocate the Police Department headquarters from Union Avenue and redevelop the site
- Form a working partnership with U-Haul to redevelop the former trolley barn at 1175 State Street
- Support Shubert with next phase in financing capital improvements
- Develop and publish a New Haven process “map” to guide potential developers on how to work with City departments and New Haven community stakeholders
- Create an overall Development Plan and 5-year outlook to help attract increased investment
- Work with Park New Haven (PNH) to redevelop former Alchemy site (213 Crown Street)

B. Developing Local Jobs and Businesses

- Small Contractor Development:
 - Enhance and monitor vendor online registration for bidding
 - Establish user friendly “How To Bid” web page
 - Continue to hold project specific workshops and informational sessions
 - Connect small- to mid-sized minority-, resident-, and woman-owned business enterprises with opportunities to work on projects in New Haven
 - Continue collaborating with developers to create MBE/WBE project participation opportunities
 - Provide the latest information and training on safety regulations, labor laws, certifications, and project specific requirements
 - Increase community outreach
- Continue and expand SBRC efforts to assist New Haven small businesses and entrepreneurs to create, locate, and expand their businesses in the city
- 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

C. Revitalizing New Haven’s Neighborhoods

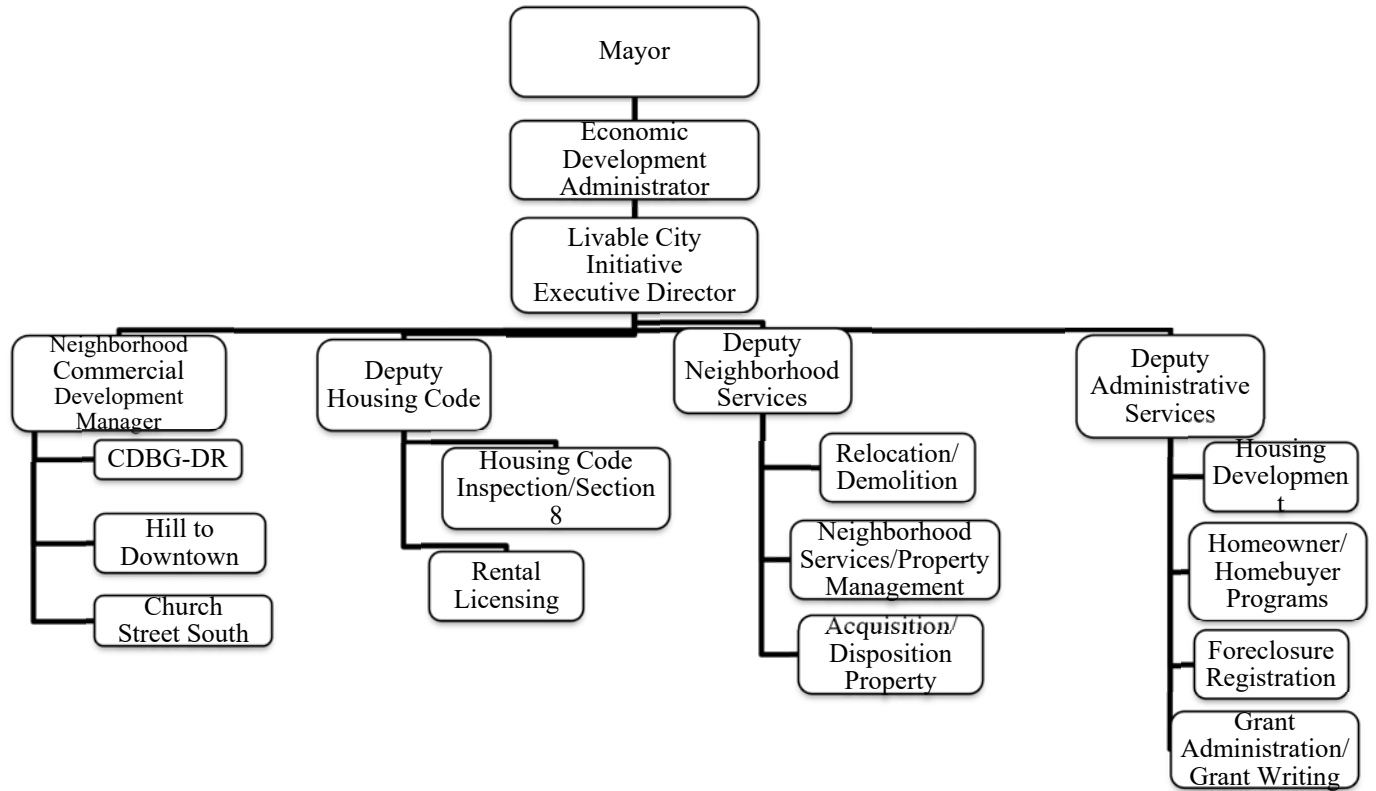
- Help Centric Sports, Inc. to develop a multi-sports velodrome facility
- Collaborate with Newhallville stakeholders on a possible Upper Dixwell streetscape improvement project
- Revise and publish comprehensive guide to New Haven restaurants, shops, attractions, etc.
- Work with RMS Companies to facilitate extended-stay hotel development (“The Blake”) at 9 High Street
- Continue working with NXTHVN to help remediate and renovate 169 Henry Street for arts production and education programming
- Work with LCI and the developer of the former Olin Metals site at 201 Munson Street to construct a multi-family housing development
- Work with the prospective developer of the historic former Clock Factory site at 133 Hamilton Street to create affordable housing with significant artist live/work spaces

- Work with St. Luke’s Development Corporation to construct a mixed-use project at Whalley, Sperry, and Dickerman Streets
- Work with LCI and developers to pursue reuse possibilities for a former nursing home facility on Winthrop and Gilbert Streets
- Work with developers and community stakeholders to attract and secure a suitable redevelopment plan for the former Strong School site at 69 Grand Avenue
- Work with developers to coordinate plans to create a mixed-use development (“Heights on the River”) at the corner of East Grand and Quinnipiac Avenues
- Work with private property owners and PNH to design reuse possibilities for the flea-market site on Ella T. Grasso Boulevard
- Continue implementation of the Wooster Square Study with City Plan, TTP, and Engineering
- Complete the Long Wharf Responsible Growth Strategy and begin implementation
- Develop a comprehensive Long Wharf Redevelopment Plan, tied to the Wooster Square and Hill plans, to promote and coordinate long-term economic growth in the area

D. Improving New Haven’s Global Competitiveness

- 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 initiate retail program at Union Station
- Support production and implementation of ongoing Mobility and FTA Alternatives studies (with TTP and 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)
- Continue to monitor and provide comments on the Federal Railroad Administration’s NEC Future program
- Create “jet bridge” at Tweed-New Haven Airport and work with the State to resolve runway issues

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



MISSION / OVERVIEW:

The mission of the Livable City Initiative (LCI) is to 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 2017-2018 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 Park Benches and Beautification;
- Quinnipiac East Bus Shelter and Beautification Project; and
- Beaver Hill Beautification and Community Management Team.

New / Rehabilitated Housing

Church Street South Revitalization: The Church Street South Housing Development is an existing 301-unit Project-based Section 8 residential complex with approximately 800 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 New TOD zoning code and regulations for the TOD districts that will be established in the New Haven Union Train Station area.

Beulah Land Development Corporation – Orchard Street Phase III Three (3) units of housing at the following locations: 722 Orchard Street and 684 Orchard Street. The project consists of CDBG costs for the acquisition and pre-development of 722 Orchard Street and 684 Orchard Street foreclosed single-family home and lot which requires substantial rehabilitation and new construction. The project has closed on the construction financing and will commence construction in September, 2017 with completion by June 30, 2018.

Habitat for Humanity (Acquisition) – CDBG funds were used to acquire properties located at 119 Davenport Avenue, 192 Ferry Street, 13 Rockcreek Road, and 387 Lenox Street. The acquisitions resulted in the construction/rehabilitation of single-family housing for low-income homeownership primarily in Fair Haven, the Hill and Newhallville areas. Four homeowners have been selected and approved for homeownership and they are in the process of completing their sweat equity hours.

NHS- Scattered Site Initiative (Edgewood-Newhallville-Winchester) III: This housing initiative extends to some thirteen vacant and blighted dwellings (25 housing units). The focus of NHS' development efforts is to rehabilitate and restore the dwellings, and create new housing opportunities in and among the most distressed neighborhoods in New Haven. The following dwellings were completed and sold to homebuyers during FY15-16: 15 Lilac Street (1 unit), 28 Lilac Street (1 unit) and 748 Winchester Avenue (2 units); FY16-17 111 Carmel Street (4 units) completed and leased out as rental; 45-47 Hotchkiss Street (2 units) and 51 Frank Street (2 units) completed and sold to End-Buyer; 450 Orchard Street (2 units) and 12 Stevens Street (2 units) restoration completed and pending sale; Lead abatement completed at 423 Orchard Street (1 units) and restoration is proceeding and is scheduled for completion late 2017.

Dwight Gardens F/K/A Dwight Cooperative: The Dwight Garden redevelopment project is the redevelopment of the severely deteriorated Dwight Cooperative (a cooperative with low- and moderate-income members consisting of 80 housing units of which approximately 30 are occupied). The development represents a mix of public and private financing with an aggressive rehabilitation schedule that will transform the structures into a healthy and livable complex. The new Dwight Gardens development will consist of Eighty (80) fully renovated housing units – twenty units (20) for individuals with income not to exceed 50% AMI, twenty units (20) for individuals with income not to exceed 60% AMI, twenty (20) units for individuals with income not to exceed 80% AMI and twenty (20) units for individuals with income not to exceed 120% AMI. The existing units are garden style, located in 9 buildings spread out throughout the site. The property was sold to 115 Edgewood NavCapMan LLC (Justin Navarino) and managed by Golden Hill Realty LLC on January 27, 2014. TDC \$13 M - Champ 8 funding in an amount of \$4,250,000, \$7.5M private perm funding, City of New Haven \$400,000. Phase 1 of the structure delivered 47 rehabilitated units at the end of July, 2016 and relocate the existing tenants. Phase 2 shall complete the remaining structures by end of June, 2018.

St. Lukes Development Whalley/Sperry: Project that consists of Phase 1 – Homeownership and Phase 2 Mixed Use building on Whalley; Phase 1 consists of 6 units located at 10-12 Dickerman Street, 16 Dickerman Street & 34-36 Sperry Street (3 Homeownership units/3 rental units). Funding requests Acquisition of parcels of \$340,000 and construction funding of \$100,000 (HOME) and 2017 DOH Homeownership NOFA to be announced late September, 2017.

22 Gold Street – RMS Hill to Downtown: Project that consists of 110 new construction rental unit complex located at 22 Gold/Prince Street. Gold Street will have 85 market rate and 25 affordable units along with 2,400 sq ft of commercial space. TDC \$23M of which \$500,000 HOME and \$5M State funding.

Ashmun/Canal Project: 1.5 Acre parcel strategically located to Science Park and Monterey Homes. Beacon Communities is planning to construct a mixed use/mixed income building consisting of 100 units with commercial. 10 market rate and 90 Elderly Disabled along with a Wellness Program. HOME \$200,000 already invested prior years of pre-development. Construction estimated to commence in Spring 2018.

Judith Terrace Phase 1- City of New Haven: City of New Haven is Owner/Developer of a homeownership development consisting of 2 Phases; Phase 1 is 5 two- family structures totaling 10 units. Development will be located on land owned by the City of New Haven at the top of Judith Terrace in the Fair Haven Heights neighborhood. Total development costs are \$2.4M. Contractor chosen via RFP was Concrete Creations; Pre-development Design is underway and construction should begin in March, 2018 if not sooner.

Judith Terrace Phase 2- City of New Haven: City of New Haven is Owner/Developer of a homeownership development consisting of the construction of 2 single family homes on Riverview at top of Judith Terrace. The project is in financing stage and upon completion and sale of Phase 1 the construction of Phase 2 will commence. Pre-development should begin in late 2018.

Thompson/Winchester Homeownership Project: The Project consists of the construction of new multi-family homeownership units on Thompson Street between Winchester Avenue and Newhall Streets and along with Winchester Avenue between Starr Street and Division Street in the Newhallville neighborhood. The Project encompasses the redevelopment of thirteen (13) City owned vacant lots to be subdivided for the construction of (9) new structures all available for sale to homeowners. The total Redevelopment Project Phase One will encompass two (2) city blocks and a total of eighteen (18) net new units to include nine (9) homeownership units and nine (9) rental units. To enhance the development, the project includes the development of a community park with amenities located at 506 Winchester Avenue. Project is in pending closing with DOH on NRP 2 funding awarded in 2016.

Phase Two of the project includes the acquisition of two (2) vacant and blighted structures and (1) vacant lot located on Winchester Avenue owned by private owners. If, in the event the acquisition of these parcels proves successful, the program income from the sales of the above will be used to rehabilitate or construction new housing at these locations.

596-598 George Homeownership Project: 596-598 George Street (historic duplex) is YNH owned and City is interested in possible acquisition for homeownership including other blighted vacant homes within the Yale Saint Raphael campus for homeownership. This project is in its financing/predevelopment stage; DOH Homeownership NOFA announcement pending 9/2017. A Phase 1 Environmental assessment was conducted and 40% architectural drawings have been completed.

384 Blatchley Avenue: NSP I: Acquire lot back from CUHO whom has requested the return due to inability to complete; Building new construction (1 unit); possible partnering with Construction training group; needs to be completed and occupied by 2019. 100% drawings as well as a completed site plan have been obtained. On July 18th LCI received a variance from the Zoning Board of Appeals to proceed. LCI has bid the construction to SCD contractors and Purchasing has issued all trade contracts. Construction is slated to start in late March, 2018 if not sooner.

Residential Loan Programs: FY 17-18 Total Expended All Programs - \$ 1,011,010.00

- Total Units Assisted all Programs – 97
- Intake – 78
- Closed –64
- Withdrawn – 14
- In Process – 25

Resource Development: Total Grants Awarded \$8.4 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; and
- CDBG-DR: \$4 million Implementation Grant, Union Avenue.

Funding Opportunities

- Homeownership Development Projects: State DOH max \$5,000,000; application submitted 2/22/17; pending notification

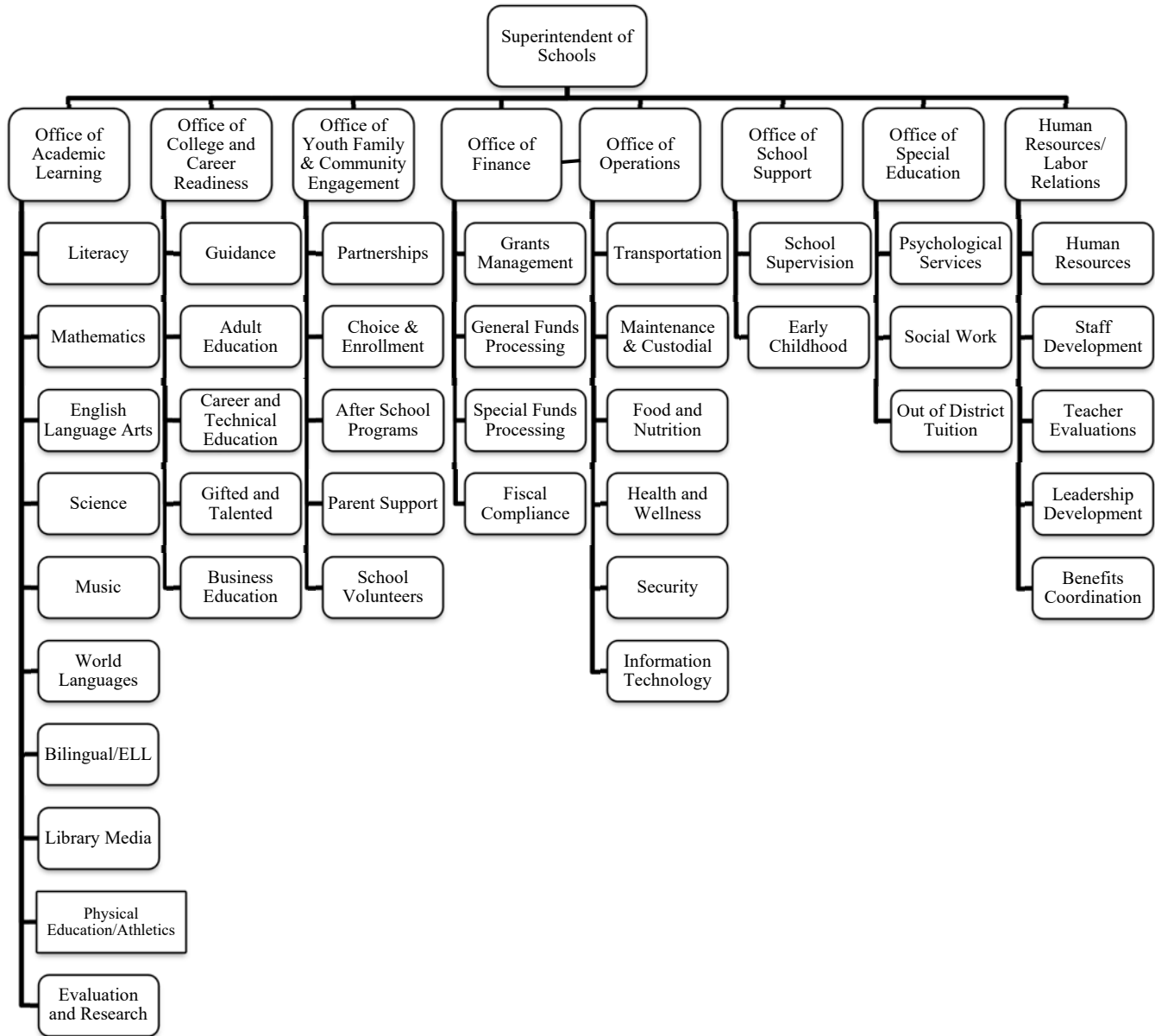
FY 2018-2019 GOALS /INITIATIVES:

- Create new homeownership units in a strategic approach to 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; and
 - **Union Square Redevelopment:** Partnership with New Haven Housing Authority and NDC to provide affordable and market rate housing.
- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle income persons and families;
- **Acquisition: Seek and secure authorization of the purchase of REO properties for rehabilitation as 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, in regard to the City's low, moderate, and middle income children, the elderly, persons with disabilities and those with special health care needs; and
- Planning in support of the City's overall Consolidated Plan and development efforts.

PERFORMANCE INDICATORS

Performance Indicators	Actual FY2016-2017	Projected FY 2017-2018	Goal FY 2018-2019
The Enforcement of the City's Anti-Blight Ordinance:			
# of Referrals	9,957	48	48
# of Letters	190	48	48
# of Citations	24	10	10
# of Foreclosures	10	5	5
Outreach and support to proactively address problems in neighborhoods:			
# of Community Meetings Attended	201	235	235
# of Referrals Addressed	9.824	2000	2000
# of Vacant Homes Monitored	531	550	550
# of Foreclosed Properties Registered	510	600	600
Care and maintenance of properties owned by the City through anti blight and tax foreclosure:			
# of Tons of Trash Removed	239	200	200
# of Properties Maintained	190	200	200
# Liens Placed as it relates to Property Maintenance	81	75	75
The disposition of surplus City Properties:			
# of Properties Available for Sale	190	200	200
# of Properties Sold	15	25	25
Relocation of displaced individuals in accordance with the state and federal relocation laws and regulations, as applicable:			
# of Properties Condemned due to Fire	8	200	200
# of Properties condemned due to Code Violations	11	25	25
# of Persons Temporarily Relocated Fire	13	10	10
# of Persons Temporarily Relocated Code	25	20	20
# of Persons Permanently Relocated	56	40	40
# of Liens placed as it relates to relocation	7	10	10
The development of affordable housing:			
# of For-Profit Community Partners	7	7	7
# of Non Profit Partners	17	17	17
# of Projects in Development	29	25	25
# of Units in Development	171	150	150
# of Rental Units Completed	66	20	20
# of Homeownership Units Completed	59	75	75
The execution of low interest and forgivable loans to residential homeowners:			
# of Down payment Loans	23	25	25
# of EERAP (Energy Improvement) Loans	17	15	15
# of Elderly / Disabled Emergency Repair Loans	6	10	10
The enforcement of the City's housing and zoning Code:			
# of Enforcement Inspections	1050	1350	1350
# of Cases Resolved	553	90	90
# of Units Inspected	5147	4400	4400

900 BOARD OF EDUCATION
DR. CAROL D. BIRKS, 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, energizing our school system and catching the attention of the State and Nation. New Haven is leading the way on School Reform in the state and the country. We can report sustained progress on each of our district goals. New Haven is succeeding at a rate above the state average in most critical categories and well ahead of its’ urban peers. To maintain and sustain that progress and to rise further, it is critical that funding levels are able to sustain the staff and programs which have fostered the progress to date.

New Haven School Change

Rooted in our core values of Collaboration, Growth & Innovation, 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, beliefs 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; and
- Make sure every student is academically prepared and financially able to go to college.

What does New Haven School Change look like?

- Students engaged in rigorous academic learning and personal development that starts in the classroom and extends to the rest of their lives.
- Schools are the centers for learning. Where educators take collective responsibility for students and work together to help students set goals for the future and achieve great things.
- School and district leaders taking bold steps to improve schools, adapting to change and constantly exploring innovative paths to the future.

New Haven School Change can be broken down into four main areas:

1. Students – To help students rise up and pursue their dreams, the district will provide high-quality academic learning and supports for personal growth and character development;
2. Talent – Teachers and principals are managed as professionals to encourage collaboration, empowerment and responsibility for student outcomes. This will enable the district to attract, develop and retain the highest caliber staff;
3. Portfolio of Schools – Each school has an improvement plan tailored to its' own needs and student population, with extra attention for low-performing schools to intensify and speed up improvement; and
4. Wraparound: Parents & Community – New Haven seeks to cultivate strong parent and community partnerships to make sure students are physically, mentally and emotionally healthy and prepared to learn. This is all part of a shared investment in our children and their futures.

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

Student Engagement & Chronic Absenteeism:

In 2017, 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 tandem strategy of Healthy Attendance Matters also connected School Health Clinics and Nurses with attendance teams to isolate instances of health issue that caused the absence. By creating proactive, health supports and strategies, over 75% of students involved in the program were able to return or remain in school thanks to health supports being confirmed.

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%.

See the chart below for more details:

Chronic Absenteeism Rates by Year and Grade

Grade	2014-15	2015-16	2016-17e
0	29.4%	20.3%	18.1%
1	22.9%	16%	16%
2	20.1%	15.8%	13.7%
3	19.1%	12.5%	13.8%
4	19.6%	13.4%	12.2%
5	17.0%	13.2%	12.1%
6	19.7%	14.9%	12.4%
7	20.8%	16.1%	14%
8	21.2%	16.1%	13.7%
9	34.9%	29.2%	27%
10	33.7%	31.9%	27%
11	39%	28.5%	28.3%
12	42.3%	35.6%	33.9%
all	25.6%	19.9%	-5.7%

The reduction of chronic absenteeism is connected with behavioral support and various wellness initiatives designed to serve the whole child. Suspension and expulsion rates are at all-time lows, whereas restorative practices and “whole child” programming are on the rise to identify some of the missing pieces to the puzzle, which can eliminate barriers to education and allow for all students to be more present and able to learn.

Smarter, Balanced Assessments:

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 building upon 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); and
- 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.

Graduation Progress:

Because of our grit and determination, we've been able to see engagement increase, parent involvement climb, and most importantly, we've seen our graduation rate take a steadily increase over the last 7 years.

See the chart below for additional details:

Four-Year Graduation Rate By Year								Total Increase
District	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2010-2017
New Haven	63.9	70.9	71.4	75.5	75.1	77.5	80.1	16.2

Other High School data is trending in the positive direction including: record number of graduates and Promise Scholars; an increase of Grade 9 students on track to graduate from 82.1% to 87.1%; entrance into two and four year post-secondary institutions from 63.5% in 2015 to 65.3% in 2016; and College persistence has increased to 80% of students who enroll in college remaining enrolled two years after High School. These data points show steady progress and we remain on target to increase such rates as updated data becomes available.

Stewardship and Infrastructure

We have continued to make strides in the areas of stewardship in infrastructure. The Schools built and renovated through our School Construction and Stewardship program provide state of the art, energy- efficient and technologically appropriate learning environments for students. We have embarked on a district-wide LED lighting replacement project, which has reduced energy consumption considerably and resulted in significant cost avoidance, while providing valuable rebate dollars. We have maximized our fuel cell and other energy programs receiving multiple Energy Star awards from UI for our buildings. We have expanded out BESAFER Security program, installing more security cameras and key cards across the district.

We have leveraged grant and other resources to upgrade 1000s of computers across the district while also upgrading the District phone systems and wifi infrastructure. We have collaborated with the City and our School Construction and Facilities program to set aside more contracts and employment for local vendors that are reflective of our community. We have worked closely with the state to aggressively pursue stewardship funding and we received one of the largest grant awards in the state after helping craft and lobby for the law to make such funding available. We have continued to serve more summer meals, supper and snacks across the district in a cost effective and efficient manner while receiving local, state and national attention for our Food program. We have expanded Health Education, Dental clinics and coordinated school health services to support the Whole Child and to ensure that students are well fed, healthy, safe and supported and thus available learners within our schools. We have streamlined our Finance Committee process to provide more clarity and transparency to contract approvals, confirming the direct link of such contracts and services to school and student support as the priority.

Looking Ahead:

Each year we continue the work to ensure our students are ready for college, career and life. And in order to meet our goals as outline in School Change 2.0, we will need to meet the growing need to provide resources for each student.

With the hiring of Dr. Carol Birks as the Superintendent, who will officially assume her duties in March of 2018, we have great confidence that her leadership and skillset will allow us to build off of the many positive foundational elements that this District has achieved in recent years. While fiscal issues will certainly create challenges, we remain committed to the goals of School Change and the need to remain laser focused on cost effective and efficient programming to help every New Haven Public School student reach their full potential.

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.

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. We need to make this a fiscal priority and Education needs to be funded. The 2017-2018 Budget Process is an opportunity for the elected officials to recognize the meaningful work that has been done by the Board of Education and also to recognize the practical need of fiscal support.

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 three primary sources: City general obligation bonds/notes, State grants and Federal grants.

In compliance with the requirements listed in the City ordinances and charter, the Fiscal Year 2018-19 Capital Projects Budget consists of the following:

- 1) FY 2018-19 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2018-19.

- 2) FY 2018-19 Capital Budget request and FY 2020-2023 Capital Improvement Program. The FY 2018-19 Capital Budget request is the first year of the 2018-2023 Capital Improvement Program. Years 19-20 through 22-23 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 up to thirty-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) Appropriating Ordinance #5 is an ordinance authorizing the issuance of Pension Obligation Bonds.

6) Statement of Debt Limitation as of June 30, 2017 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

Capital Projects Descriptions FY 2019 Capital Request:

138-Finance Department\Information Technology:

1901 IT Initiatives \$1,400,000 City:

Funds in the IT Initiative account will be used to continue the City's effort 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.

The funds will be used (*but not limited to*):

- Expansion of the City's data, voice and storage network infrastructure - servers, network routers and switches, enterprise storage, network operating systems, network management software;
- Equipment - (*but not limited*) surface pro's, tablets, printers, desktops, scanners, office software suites and development software;
- Capital technology consulting services, Technology equipment, disaster recovery, and other hardware, software, and equipment costs as needed.

Projects for this account include (*but not limited to*):

- AS 400 replacements;
- Development of City-wide data system for inspections, property management, and other City-wide areas. This system will connect with the current tax/assessor system, seeclickfix, view permit and other necessary systems;
- Upgrade to major conference rooms (Office of Management and Budget conference room, Aldermanic meeting rooms, Mayors meeting rooms);
- Rewiring 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, implementation, updating canopy system, procurement and document imaging system(s);
- Upgrade, City-wide camera (equipment and software) replacements, 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 City-wide.

1902 Software \$175,000 City:

These funds will be used to develop, purchase or upgrade the City's software applications, and/or communication systems, which 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 other associated costs necessary for this project.

Purchase and Upgrades (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;
- Data management system(s), network traffic analyzing software, network operating systems, network management software, purchased office software suites;
- Procurement of document management software, development software and other systems developed for various agencies to upgrade and/or enhance the vendor supplied software, applications and other licensing/software applications.

1903 Network \$175,000 City:

The upgrades are required for improved network performance, reliability and structure. This project plans, designs, and implements upgrades to the existing network to ensure that the City has a current and robust computer network. Improving the network will improve software application performance, future connectivity needs from vendors, and improve connectivity for City residents.

Services under these funds include (but not limited to):

- Complete rewiring of all City of New Haven Firehouses. To include new wiring (CAT 6), new network switches, firewalls, cabinets and WAPS (where needed), network maintenance at various City facilities (examples include but aren't limited to Wintergreen, Goffe Street Armory, Dixwell Q-House, other City Facility), 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 aren't limited to Parks, Wintergreen, Dixwell Q House, Goffe Street, Dixwell Avenue);
- Firewall upgrades, server replacements, and other necessary network (connectivity) upgrades/purchases;
- Citywide camera (network) upgrade

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.

1904 Police Technology \$175,000 City:

Capital funds will be used to update current and acquire new Information and Technology needs for Police. Capital funds will be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Services and purchases include (but not limited to):

- Wireless connectivity for Police Sub-Stations;
- Smartboards for Police training rooms and Chief's offices;
- Tablets and surface pros for Police Departments;
- Purchase of MDT's for Police vehicles;
- Upgrade of Police communication systems;
- UPS Upgrade or replacement;
- Police equipment such as tablets, desktops, laptops, etc.

1905 Fire Technology \$175,000 City:

Capital funds will be used to update current and acquire new Information and Technology needs for Fire. Capital funds will be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Services and purchases include (but not limited to):

- Wireless connectivity for Fire stations;
- Desktop and laptop replacements;
- Tablets and surface pros for Fire Department;
- Upgrade of Fire communication systems and Firehouses;
- Other networking solutions of Fire stations;
- UPS upgrade or replacement;
- Rewiring of Fire houses;
- Any hardware or software associated with this project.

1906 IT Facility Renovation \$200,000 City:

Information and Technology (in conjunction with Engineering) is requesting funds to 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);
- Fire Data Center and other City owned facilities storing data.

With technology always changing, a fully functioning Technology Department is essential to be able to assist City Departments/employees. IT renovation will provide modern, adaptable, and properly configured work spaces that will centralize all 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 not limited to*):

- Re-configuration of work space/office space and conference room for better functionality;
- Electrical and HVAC repairs/upgrade;
- Secure facility expansion;
- Equipment testing station;
- Other renovations (carpet, doorway(s), painting, etc.

Capital funds will be used for hardware, software, furniture, electrical/plumbing, HVAC, planning/design, legal/consulting and any and other associated costs necessary for this project.

1907 City-wide Digitization \$125,000 City:

Funds will be used for the City-wide digitization and indexing of City records. Digitization is the process of converting information into a digital format. Funds will be used to convert valuable land records, City Plan, building records and other documents into an easy to use digital format that can be called upon a computer and printed when needed. The goal of digitization is to reduce paper cost and streamline operations through a digital platform that is easily accessible.

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 costs necessary for this project.

1910 Technology and Communications Library \$290,000 City:

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 costs necessary for this project.

Library IT funds will purchase the following:

- computers, Printers, Laptops
- new Data Switches
- A/V Equipment
- tech Service Supplies
- wireless Technology
- new Technology
- data IT Consultant Services
- library's online Catalog Software and infrastructure;
- purchase of a new maintenance tracking and facilities software doubling as a computer maintenance tracking system;
- a new computerized LED lighting system for the front foyer at Ives Library.

1968 Traffic and Parking Communications and IT \$250,000 City:

Funds will be used to improve the department's current IT infrastructure. These upgrades include (*but are not limited to*): traffic control technology, and license plate recognition on vehicles. The City has taken on the task of improving the way of finding parking, walking and biking in New Haven. In addition to the flat, static signs for direction of public parking, the City has created an API of available parking through its Parking contract and intends to display this parking availability at entrances to downtown to reduce circling and congestion. The department intends to improve our online data management systems through integration of Veoci dashboards and work request tracking into our portion of the City's website. Included in this upgrade will be a resident communication system to update residents of Complete Streets project requests (i.e. speed humps).

152-Library Department:

1909 Library Improvements \$400,000 City:

Funds will be used for the upgrade and replacement of the following:

- flooring
- plumbing
- electrical
- HVAC
- sidewalks
- facades
- painting
- carpentry
- heavy equipment
- furniture upgrades
- maintenance of security and life safety systems
- permanent landscaping improvements
- windows, roofs 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.

1911 Innovation Commons Ives Squared \$150,000 City:

Funds to be used for the following:

- equipment for Ives Squared in support of the Tinker Lab/Makerspace;
- emerging tech for community engagement;
- entrepreneurship.

City funds are matched by the State of Connecticut CT Next "Innovation Places funds.

1912 Stetson Library \$150,000 City:

Funds to be used for IT planning and infrastructure of the new Stetson Library at the new Dixwell Community Q House. Funds are designated to upgrade the library system with self-check kiosks and RFID (anti-theft and inventory control system) to improve the security of library materials and the customer experience by making circulation, renewals, and other processes more efficient and patron-driven. This is year one of a two-year project. These funds help fulfill the City's commitment to the \$1M State Library bond.

1913 Fair Haven & Ives HVAC & Roof Replacement \$250,000 City:

Funds will be used for the following:

- a new HVAC control system for Ives;
- newly engineered HVAC system and roof for Fair Haven Branch Library.

160-Parks Department:

1915 General Park Improvement \$200,000 City:

Funds will be used for the following:

- renovation, repair and emergency upgrades to parks and facilities.

1916 Rolling Stock \$125,000 City:

Funds will be used for the following:

- replacement of vehicles and vehicle equipment.

1917 Playground Initiative \$125,000 City:

Funds will be used for the following:

- playground repairs, maintenance and installation.

1918 Infrastructure Improvements \$1,000,000 City:

Funds will be used for the following:

- Design for Lighthouse Point Park Bath house improvements;
- Site work and drainage improvements at Golf Course (*not covered in original scope/building budget*) enhance connection to neighborhood, driveway safety and storm water management;
- Tennis Court surface repairs (*like this year's basketball court upgrades*)

All projects are to protect existing infrastructure and improve user convenience, reduce current maintenance/operating costs.

1919 Field Upgrades \$40,000 City:

Funds will be used to renovate and upgrade fields. The City has 49 athletic fields (*some with overlapping footprints i.e. Rice Baseball/Soccer changes seasonally*) and each year there is the need to rebuild or renovate at least one field to keep them playable, safe for children to play on and reduce daily maintenance needs. Each year, the worst field(s) will be taken out of service to complete the upgrades.

1920 Trees \$750,000 City:

Funds will be used to for the following:

- Plant, trim, remove trees and renovate tree pits throughout the City.

1922 Lighting \$0.00 City:

Funds will be used for the following:

- Lighting repairs and upgrades for City Parks.

1923 Ralph Walker Skating Complex \$1,750,000:

Funds will be used for the following:

- Renovations and upgrades at the Ralph Walker / Blake Field sports facility complex.

201-Police Department:

1924 Radios \$225,000 City:

Funding will be used for the following:

- Continue to replace all older type of radios (*and for the next Police Academy Class*) and for other related communication equipment and supplies;
- Outfit the newly purchased SUV's with Mobil Device Terminals and radios.

1925 Rolling Stock \$500,000 City:

The age and condition of current New Haven Police Department fleets severely impacts public safety. Recognizing this, NHPD is committed to replacing aging vehicles and apparatuses to continue our levels of service. In addition, the purchase of SUV's for Supervisors to ensure timely Police response in inclement weather and an Incident Command Vehicle.

1926 Equipment \$250,000 City:

Funding will be used for the following:

- Purchase and replace necessary officer safety equipment including (*but aren't limited to*): body armor vests, ballistic shields, tactical vests, Conducted Electrical Weapons, body worn camera equipment and other types of officer safety equipment.

1908 Substations \$10,000 City:

Funding will be used for the following:

- Repair and maintain aging community substations. Repairs and general maintenance include (*but are not limited to*): furniture, signage and general beautification.

202-Fire Department:

1928 Apparatus Replacement & Rehabilitation \$1,100,000 City:

Funds will be used for the following:

- Replace, rehab and outfit fire apparatus and other Fire service vehicles.

These vehicles include (*but are not limited to*):

- Acquisition of a Heavy Rescue apparatus and acquisition of two fire engines;
- Acquisition of two (2) transport light duty rescue / ambulances;
- Acquisition of SUV and Fire Vehicles as needed;
- Continuation of apparatus replacement plan.

**use of the master lease may impact the projected numbers in this account.*

1929 Firefighter Protective Equipment \$300,000 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 about every ten years unless damaged by hazardous materials. Past purchases were made with grant monies. Due to the age and wear of current PPE, there is a need to replace current members' PPE. Hiring new personnel to fill numerous vacancies has increased the inventory of PPE, thereby increasing the rate of repairs and replacement needs and causing the need to request additional funds.

1930 Rescue and Safety Equipment \$250,000:

Funds will be used to purchase the following:

- Repair firefighter safety equipment, training aids, props, and simulators.

This will include (*but aren't limited to*):

- Replacement of hydraulic fire hose;
- Replace breathing apparatuses toward the end of this capital plan;
- Annual testing and maintenance of breathing apparatuses;
- Replace rescue ropes, rigging and hardware;

- Replacement of thermal imagers;
- Replacement of hydraulic rescue tools.

1931 Emergency Medical Equipment \$75,000:

Funds will be used for the following:

- Acquire, replace and repair emergency medical equipment.

301-Health Department:

1932 ADA Compliance Project for the Clinic \$75,000 City:

A pro bono assessment performed by the National Association of County and City Health Officials (NACCHO), outlined steps the Health Department would need to make so that the City of New Haven Health Department Clinic is ADA compliant. The primary recommendation was that the Health Department invest in the purchase of ADA compliant furniture/equipment/supplies such as: examination tables, medical supply/provider tables, lighting, examination stools, signage, etc. to offer improved, high-quality services to all New Haven residents, including those with disabilities.

1933 Health Department Clinic Equipment & Software Costs \$ 175,000 City:

The City of New Haven Health Department would like to add enhanced services to clinic operations. A digital x-ray will help to improve public health services to the New Haven community. The x-ray system will be used in the Clinic's tuberculosis program and other expanded services. The new equipment will allow the Clinic staff to identify patients with pulmonary tuberculosis--which might otherwise go undetected. Moreover, such individuals, unknowingly, can potentially expose others in the community. The City of New Haven Health Department Clinic is already equipped with a lead-lined room that can be utilized for the x-ray imaging of patients. Adding imaging services to the Clinic will allow the Health Department to capture patients who must now go to elsewhere for x-rays due to the relocation of the Winchester Clinic.

Tele-Radiology services are needed for the accurate read of x-ray films. In addition to Tuberculosis control and prevention, x-rays will be used for other patient diagnoses.

The Electronic Health Record (EHR) system will allow for electronic medical record keeping (*reducing the need for more physical filing space*) and direct insurer billing services for both the Health Department and the Brennan-Rogers School Based Health Center. One of the EHR systems under consideration includes a credit card billing feature, which creates a new means for receiving payment for clinic services.

304-Youth Services Department:

1935 The Escape Teen Center \$50,000 City:

Request is to complete renovations of the property 654 Orchard Street "The Escape".

308-Community Services Department:

19AA (Atwater) Senior Center Improvements \$60,000 City:

Funds will be used for the following:

- Continue repairs / improvements to City run and owned senior centers which will include (*but are not limited to*): Atwater Senior Center plumbing, electrical, HVAC, (2) bathroom floors replacement/drainage and other /upgrades to the building(s).
- Planning/design, project management, legal services, consulting services and any other associated costs necessary for this project.

19BB Homeless and Emergency Shelter Physical Improvements \$45,000 City:

Funds will be used for purchase and upgrades of City-owned homeless shelters, warming centers, or other physical improvements.

501-Public Works:

1938 Rolling Stock \$1,400,000 City:

Required funding in support of a viable and comprehensive vehicle replacement program. Public Works' ability to provide services in an effective and efficient manner is dependent on a fleet of vehicles and other equipment. Funding reinforces a modified 5- year vehicle replacement program adopted to meet current Departmental needs.

1939 Environmental Mitigation \$75,000 City:

Environmental compliance requires funding in support of contractors, services, permits, testing and reporting as mandated by State and Federal regulatory agencies.

1940 Pavement Management \$3,911,086, \$1,000,000 City, \$2,911,086 ST. LOCIP:

New Haven's infrastructure is critical to the operation of the City. The Department of Public Work's Pavement Maintenance plans to proactively and systemically address road pavement deterioration. The plan is built upon the principles of preservation and rehabilitation. Required funding supports a methodical program re-evaluation annually to accommodate changing conditions and support other infrastructure projects.

1941 Facility Upgrades Repairs and Modification \$10,000,000 City:

Requested funds support rehabilitation of the Public Works Central Services Facility at 34 Middletown Avenue. Structural deficiencies remain a concern and repairs are a priority. Previous funding had been provided for additional testing and design in order for the rehabilitation to proceed. Temporary safety devices (shoring) will require additional support if the project is delayed. Suspension of operational repair (heavy equipment) may be implemented if repairs are delayed. The capital funds will include but not limited to purchase all necessary legal, consulting, equipment, Infrastructure Design, renovation, repairs, code or other services and goods as needed.

1942 Bridge Upgrades \$350,000 City:

Funding requests support annual maintenance to the three movable bridges (Chapel, Ferry & Grand). Marginal repairs to the City's stationary bridges is integrated within these Capital funds. Funding supports short-term and long-term maintenance activities for the stationary and movable bridges. Goals remain for the provision of safe travel and safe operations of all City bridges.

1943 Sidewalk Construction and Repair \$250,000 City:

Public Works continues its' partnership with the City's Engineering office for the repair of isolated sidewalks (476 +/- miles). The program concentrates on repairs scheduled through a City standardized grinding process alleviating sidewalk differentials.

1944 REFUSE & RECYCLING \$200,000 City:

Funding to support the modification/replacement of the current refuse/recycling collection system. Replacement of an antiquated v-quip system to containers serviced by front-end loader refuse vehicles. Replacement locations to include City serviced facilities. Funding to include continued purchase of toters supplied to qualifying residents of New Haven.

502-Engineering

1945 Street Reconstruction/Complete Streets \$800,000 City:

Work includes the design/construction of selected roads needing adjustments to its' configuration to improve the safe function of the road for all users. Efforts include design work for LOTCIP projects (State St. reconstruction), speed humps, bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete streets requests. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software (AutoCAD, Auto Turn), rolling stock or other Engineering supplies, services and goods as needed.

1946 Sidewalk Reconstruction \$2,450,000, \$2,300,000 City, \$150,000 Federal:

Work consists of designing, repairing or replacing sidewalks within the City. This work will be based on condition surveys and priorities established by the City's Resource Allocation Committee. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software (AutoCAD, Auto Turn), rolling stock other Engineering supplies, services and goods as needed.

1947 Bridges \$17,800,000, \$300,000 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 costs necessary for City bridges. Funding in FY18-19 includes the City's share of Grand Avenue Bridge over Quinnipiac River rehabilitation project, and the City's share of a project to rehabilitate the Humphrey St. Bridge over the Mill River.

1948 Street Lights \$100,000 City:

Street Lighting Capital Funds addresses replacement of and additional street lighting, particularly in areas where lighting is on City-owned poles and fed underground. The funding requested will be for both replacement of the poles that have reached the end of their useful life and completion of the conversion from decorative lighting to LED. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software, rolling stock or other Street Lighting Maintenance and Supplies as needed.

1949 Facility Rehabilitation/Repairs \$800,000 City:

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

1950 Government Center \$650,000 City:

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

1951 General Storm \$900,000 City:

This program provides for repairs to the City's drainage system. It includes catch basin repairs, manhole adjustments, drainage pipe replacements and outlet controls. This work is to include updating of the City's aging catch basin systems, mainly consisting of old cast iron catch basins. These basins contain components that are often not stocked by contractors, and are targets for thieves looking for scrap metal. 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.

1952 Flood and Erosion \$300,000 City:

Flood issues still remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue, Water St., Rte.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 all necessary equipment, computer hardware or licensing software, rolling stock or other Engineering supplies, services and goods as needed.

1953 Goffe St. 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 all necessary equipment, computer hardware or licensing software, rolling stock or other Engineering supplies, services and goods as needed.

1954 Dixwell Q House \$3,000,000 City:

The FY 18-19 funds requested to be used for the 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.

1956 Wintergreen Army Reserve \$150,000:

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:

1957 Coastal Area Improvements \$750,000 City:

Planning, design, engineering (*as well as federal, state and local permitting*) and construction of infrastructure and facility projects in the Coastal Zone. Projects increase the storm and sea level rise resilience of areas along New Haven's coast and tidally influenced rivers. This is a currently unquantified but is identified as a growing need to upgrade public infrastructure in public rights of way, parks, publicly accessible open space and trails, this would help 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 threats and vulnerabilities in areas such as tidal inundation, storm surge, upland flooding and erosion are currently underway in several City departments including City Plan and City Engineer. As studies are completed, detailed design, permitting and construction of protective and mitigated measures can proceed. Funds may be used to match or leverage grants such as CDBG-DR, or any other appropriate source.

1958 Farmington Canal Greenway \$650,000 City:

Funds will be used for matching available grants or to cover non-participating costs related to design, permitting, rights of way or construction. In prior years, capital funding, state and federal transportation grants provided 80% of the actual construction costs. Delay in obtaining easements has delayed construction bidding, causing cost estimates to escalate. Prior capital funding balance of \$1.37M and this supplement request for FY19 will allow the

project to go into construction in FY19. Per DOT project agreement, the City must demonstrate full match in place at time of bid (July 2018).

1959 Route 34 East \$75,000 City:

Funds are required to match state, federal funds, non-participating/non-reimbursable costs and 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) includes the Colleges Street bridge reconstruction, bike lanes and MLK and South Frontage Road and below grade access roads e-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 FY17 and 18, commencing construction in FY19.

1960 On Call Planning \$150,000 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 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.

1961 Wayfinding Sign System \$350,000 City:

This project is phase 2 of the full replacement of wayfinding and directional signs and City-wide. In Phase 1, pedestrian-oriented signs were constructed. In Phase 2, the City will complete the motorist directional signs at gateways and other locations. The project originated under a USDOT TCSP grant and will need to be completed with City funds to cover the remaining work as outlined in the grant. Motorist convenience (and safety associated with that) as well as aesthetic improvements are the primary drivers for this project.

703-Airport:

1962 Airport General Improvements \$900,000 City:

General airport improvements include several items that are required to maintain commercial air service.

The projects include *(but not limited to)* the following:

- Local matching portion of federal grants based on the airport's ACIP submitted to FAA;
- Jet bridge Refurbishment;
- Airfield Crack Sealing and Painting;
- Building Improvements;
- Rolling Stock, Maintenance Equipment;
- Threshold Relocation;
- Airfield Pavement Repairs;
- Obstruction Removal;
- ARFF Equipment;
- Security Improvements.

704-Traffic and Parking:

1963 Traffic Control Signals \$350,000 City:

Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. The City of New Haven has over 300 signal systems, which each have vehicle detection and communication systems to maintain. The department is continuing several ongoing upgrade projects including: replacement of LED bulbs in traffic signal replacement of cabinet controller boxes, blue light snow emergency notification and vehicle detection systems. 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.

1964 Meters \$200,000 City:

Funds will be used for repair and replacement of parking meters and meter collection equipment City-wide. 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 being 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.

1965 Signs and Pavement Markings \$250,000 City:

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs. The first phase of the City-wide 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 include, but is not limited to crosswalks, and additional bike lines. Bike lanes will be both traditional and green.

1966 Transportation Enhancements \$300,000 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 City-wide will also be a focus of the department. The Safe Routes to School program will begin this year as well. Funds will be used to invest in the infrastructure necessary to promote the move towards alternative forms of transportation, including pedestrian safety improvements such as enhanced markings and improved crosswalk infrastructure, enhanced markings for safety in pedestrian-bicycle-vehicle conflict zones, construction of protected bicycle lanes, and installation of bike racks for improved bicycle parking.

1967 Planning and Engineering \$200,000 City:

Funds will be used for planning and engineering services that support the public safety and parking management. The department needs to enhance its in-house staff capacity by utilizing on-call professional services to support the public safety's mission of the department. Work to be completed involves the retiming and coordination of corridors in the City as needed. Due to the life and age of some of our signals, the machinery is outdated and requires constant retiming to improve traffic flows in the City. In addition, the street light program requires evaluation and correction of poles as deficiencies in the system become known through the City-wide evaluation and identification (in Street Light line). Our annual point in time study is performed to evaluate parking demand and target parking development.

1969 Street Lighting \$150,000 City:

Funds will be used to purchase new poles and major repairs required by the recent takeover of the street lighting maintenance program. Included in this is work to evaluate the present condition of pole structures in the field and to continue the identification numbering system.

1970 Rolling Stock \$350,000 City:

Funds will be used to replace five of the departments vehicles. The department needs to replace 2 of its aging meter collection vehicles (1999, 2006), 2 of its sign installation and repair vehicles (2000, 2008), and purchase a new parking enforcement vehicle equipped with License Plate Recognition for the upcoming FY19 contract change for parking immobilization and scofflaw enforcement. 3 of the 5 vehicles are involved in meter collection and parking ticket scofflaw enforcement, while the two sign crew trucks would prevent additional repairs on aging fleet while also adding a truck that will be able to install street signs over 12' in the air (all street signs attached to utility poles and traffic signals).

721-OBIE:

Demolition \$450,000 City:

Funds will be used for the demolition of structurally as well as physically unsafe structures and any related costs. These funds are also used for emergency demolitions and will support LCI as needed for demolition related activities associated with the property management portfolio.

724-Economic Development:

1972 Land & Building Bank \$150,000 City:

Funds will be used for planning, site acquisition, relocation, property management, and physical development of commercial and industrial properties throughout the City, including (*but not limited to*): feasibility studies, title searches, appraisals, legal fees, engineering, marketing, architectural services, site remediation, site preparation, and administrative costs and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

Projects and programs slated for Fiscal Year 2019 include: The Pocket Property Environmental Site Assessment program, the Flood Mitigation Assistance program, 190 River Street Renovation and Remediation Assistance, Regan Scrap Metal Acquisition / Relocation, the Clock Factory (133 Hamilton Street) environmental cleanup, the Food-Based Business Incubator, and the Emergency Shelter Management Facility. Many of these project have begun or will begin in Fiscal Year 2018, thus expending most if not all of the previous allocations. For purposes of this budget request, we are listing the projecting amounts needed going forward from FY 2019.

1973 Commercial Industrial Site Development \$550,000 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. Projects going forward will include: The River Street MDP property improvement, Bryant Park Comes to New Haven, and miscellaneous engineering and legal services for both existing and new projects. The projects that have begun or will begin by the end of Fiscal Year 2018 will expend/commit the available balances from previous year allocations. For purposes of this budget request, projects carrying over or beginning in Fiscal Year 2019 will be listed on Form B.

1974 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.

Economic Development has identified several facade projects, either beginning now or in the pipeline, that will completely expend all existing Facade allocations plus our request for FY 2019. These projects include: 770 Chapel Street, 873 Whalley Avenue, 543 Whalley Avenue, 190 River Street, 169 Henry Street, 817 Whalley Avenue, 1566 Chapel Street, 135 Orange Street, 1218 Townsend Avenue, Downtown / Chapel East / Wooster Square, 9th Square (two facades), 6 facades at Main Streets (Whalley, Dixwell, Grand Avenue), 100 College Street, and East Grand/Quinnipiac.

1975 Pre-Capital Feasibility \$25,000 City:

Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the City by using feasibility studies, market positioning, plans, economic strategies/analyses, pre-development studies and similar activities, which support the comprehensive economic development strategy of the City and region. For Fiscal Year 2019, Economic Development is targeting a few specific projects with these funds, including: The Downtown Crossing Development Package, Mill River MDP, and the continuation of the Economic Sector Strategy. With no carry over funds expected to be available going into Fiscal Year 2019 due to existing projects, Economic Development will need the full request to implement these pipeline projects.

747-Livable City:

1976 Acquisition \$500,000 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, engineering and inspection services. These funds will also be used to leverage state and federal funds.

1977 Neighborhood Housing Assistance \$450,000 City:

Funds will be used to support Housing Code Emergency Elderly Assistance and further WORKING FAMILY housing preservation, stabilization and promote healthy / safe housing conditions. Including but not limited the ability to correct unsafe housing conditions which pose an imminent danger to the health and safety of its occupants (no heat / lack of oil, leaking roofs, broken windows), to repair vehicles to facilitate the project activity, to correct imminent danger issues, relocation costs in accordance with URA, pre and post home ownership counseling, home ownership 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.

1978 Property Management \$100,000 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 repairs to equipment, purchase of property maintenance equipment and other costs to administer the program activity.

1997 Residential Rehabilitation \$400,000 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.

1979 Housing Development \$1,500,000 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.

1980 Neighborhood Public Improvement \$150,000 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.

1981 EERAP \$75,000 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 not limited to*): repairing / replacement / updating / insulating windows, doors, retrofit furnaces, roofs, stairs, façade Funds will provide for preventive maintenance and address existing code violations and any other improvement deemed necessary to enhance the health and safety of the structure.

1982 Neighborhood Commercial Public Improvement \$400,000 City:

Funds will be used for planning and implementation activities for public improvements in neighborhood commercial revitalization areas, neighborhood improvement areas and the downtown district including but not limited to sidewalks, curbs, parking facilities, street trees, lighting and other improvements designed to enhance the public space, including repair and replacement of older improvements and for administrative, legal services and consulting services necessary to implement this program. Additionally, the funds will be utilized to acquire blighted commercial properties for redevelopment consistent with goals for revitalization of commercial corridors.

900-Education

1983 General Repairs \$1,500,000 City:

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

- Roof Repairs - Schools need extensive repairs or replacement including 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, and John C. Daniels all need repairs including masonry parapet repairs, metal edge repairs, skylight and window repairs. Clinton Avenue School needs major facade masonry repairs;
- 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;
- The funds will be used to reconfigure interior spaces as needed to provide more efficient learning spaces.

1984 Life Safety/Risk Improvements \$350,000 City

This funds will be used to address all life safety issues district wide including (*but not limited to*):

- Twelve (12) schools remain in need of an upgrade to their IP cameras, complete with the milestone software and card access for exterior doors;
- Automatic External Defibrillators need ongoing replacement and upgrade as an unfunded state mandates require. New batteries and pads needed;
- Fire Protection and Detection Systems upgrades and replacement of antiquated systems district wide;
- Emergency Lighting Systems upgrades district-wide;
- Building Intrusion and Surveillance Systems upgrades;
- 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;
- The long-term plan includes the use of the I.D cards for all students and staff;
- Radon testing required annually at various schools

19CC HVAC Repair, Replacement & PM \$700,000 City:

These funds will be used for all HVAC issues district-wide including: repair/replacement of any HVAC related systems components and controls. The district has approximately 80 boilers, hundreds of roof top units and aging chillers.

1985 Energy Performance Enhancements \$1,250,000 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 the systems operating efficiently, including improving reliability for the educational program.

1986 Computer Repairs, XP Replacements and Network Maintenance \$1,600,000 City:

These funds will be used to complete numerous technology objectives throughout the NHPS computer network.

1987 Custodial Equipment \$150,000 City:

These funds will be used to upgrade and replace custodial equipment throughout the district as part of our ongoing 10-year stewardship preventive maintenance program. 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 more effectively resulting in more square footage cleaned while being environmentally friendly.

1988 Interior and Exterior Painting \$200,000 City:

These funds will be used to sustain the best possible learning environments utilizing facilities ongoing 10-year stewardship 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.

1989 Asbestos/Environmental Management \$100,000 City:

These funds will be used for, (*but not limited to*):

- Ongoing stewardship plan of asbestos abatement and air quality management;
- Environmental conditions including the following:
 - AHERA program 3-year State Unfunded Mandate Reinsertion program.
 - PCB caulk removal issues
 - Lead Paint Issues
 - Mold remediation

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

1990 Rolling Stock \$100,000 City:

These funds will be used to upgrade and replace vehicles for various departments as they become old or unsafe and beyond their useful life. The BOE is following a 10-year vehicle replacement program to drive and plan their vehicle needs.

1991 School Accreditation \$15,000 City:

These funds will be used to address all school accreditation issues for NAEYC (National Association for the Education of Young Children) and NEASC (New England Association of Schools and Colleges) Including (*but not limited to*):

- Building repairs and renovations
- Furniture upgrades
- Textbooks procurement

1992 Floor Tile and Accessories \$75,000 City:

These funds will be used to replace worn or damaged vct and ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district. The ongoing stewardship plans requires the refinishing of 5 gym floors per year to complete all schools on our 10-year stewardship program.

1993 Cafeteria Repairs, Equipment and Rolling Stock \$120,000 City:

These funds will be used to complete numerous food service objectives throughout the NHPS environment. This account is mainly used to maintain or upgrade equipment for the Cafeteria Program, Rolling Stock, Renovations & Repairs Purchases for cafeteria program include (*but not limited to*):

1994 Professional Services \$45,000 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, air conditioning, lighting installations and used to produce the services of a chemical hygiene and OSHA consultant for the district.

1995 Paving Fencing and Site Improvements \$20,000 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.

999-Scott Lewis Settlement Replenishment:

1996 Scott Lewis Settlement \$8,400,000 City:

Funds will be used to reimburse FY 2018 capital accounts used to pay for the court settlement of Scott Lewis. Funds will be used for the following projects;

- Information and Technology Initiatives (\$325,000)
- East Rock Work Shop (\$50,000)
- Fire Dept. Rolling Stock (\$400,000)
- Community Services Shelter Improvements (\$25,000)
- Public Works Rolling Stock (\$400,000)
- Engineering Bridges (\$6,350,000)
- City Plan Coastal Area Improvements (\$75,000)
- City Plan Route 34 East (\$100,000)
- City Plan Hill to Downtown (\$50,000)
- Airport General Construction (\$25,000)
- Traffic and Parking Rolling Stock (\$25,000)
- Traffic and Parking Communications and IT (\$50,000)
- Traffic and Parking Signs and Pavement (\$25,000)
- Traffic and Parking Traffic Control (\$75,000)
- Economic Development Land and Building (\$150,000)
- Livable Cities Neighborhood Public (\$25,000)
- Livable Cities Commercial Industrial Site (\$50,000)
- Education General Improvements (\$25,000)
- Education Interior and Exterior Painting (\$75,000)
- Education Life Safety Improvements (\$75,000)
- Education energy Performance (\$25,000)

APPROPRIATING ORDINANCE #3
AN ORDINANCE AUTHORIZING THE ISSUANCE OF
GENERAL OBLIGATION BONDS, FISCAL YEAR 2019

SECTION I: UP TO THIRTY-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) \$30,655,000 General Obligation Bonds No. 19 (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:

Project	City Bond Amount (\$)
1906 IT-Facility Renovations	200,000
1909 Library Improvements	400,000
1911 Ives Phase III- Innovations Commons Rolling Stock	150,000
1912 Stetson Library	150,000
1913 Fair Haven and Ives HVAC & Roof	250,000
1918 Infrastructure Improvements	1,000,000
1915 General Park Improvements	200,000
1920 Street Trees	750,000
1923 Ralph Walker Skating Rink	1,750,000
1908 Substations	10,000
1935 The Escape – Teen Center	50,000
19AA Senior Center Upgrades	60,000

Project	City Bond Amount (\$)
19BB Homeless and Emergency Shelter Physical Improvements	45,000
1942 Bridge Upgrades & Rehabilitation	350,000
1943 Sidewalk Construction and Rehabilitation	250,000
1940 Pavement Management and Infrastructure	1,000,000
1945 Street Reconstruction/Complete Street	800,000
1946 Sidewalk Reconstruction	2,300,000
1947 Bridges	300,000
1948 Street Lighting	100,000
1950 Government Center	650,000
1951 General Storm	900,000
1953 Goffe Street Armory	250,000
1954 Dixwell Q-House	3,000,000
1956 Wintergreen Army Reserve Center	150,000
1959 Route 34 East	75,000
1958 Farmington Canal Line	650,000
1962 Airport General Improvements	900,000
1972 Land & Building Bank	150,000
1973 Commercial Industrial Site Development	550,000
1974 Facades	300,000
1982 Neighborhood Comm. Public Improvement.	400,000
1997 Residential Rehabilitation	400,000
1979 Housing Development	1,500,000

Project	City Bond Amount (\$)
1980 Neighborhood Public Improvement	150,000
1976 Acquisition	500,000
1983 General Repairs	1,500,000
1989 Asbestos/Environment Management	100,000
1991 School Accreditation	15,000
1996 Scott Lewis Replenishment	8,400,000
Total:	30,655,000
FY 2018 Projects to be Replenished with Scott Lewis 1996:	
Information and Technology Initiatives	325,000
East Rock Work Shop	50,000
Fire Dept. Rolling Stock	400,000
Community Services Shelter Improvements	25,000
Public Works Rolling Stock	400,000
Engineering Bridges	6,350,000
City Plan Coastal Area Improvements	75,000
City Plan Route 34 East	100,000
City Plan Hill to Downtown	50,000
Airport General Construction	25,000
Traffic and Parking Rolling Stock	25,000
Traffic and Parking Communications and IT	50,000
Traffic and Parking Signs and Pavement	25,000
Traffic and Parking Traffic Control	75,000

Project	City Bond Amount (\$)
Economic Development Land and Building	150,000
Livable Cities Neighborhood Public	25,000
Livable Cities Commercial Industrial Site	50,000
Education General Improvements	25,000
Education Interior and Exterior Painting	75,000
Education Life Safety Improvements	75,000
Education Energy Performance	25,000
Total FY 2018 Reimbursement:	8,400,000

(b) The Bonds of each series shall mature not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958, as amended from time to time (the "Connecticut General Statutes"), 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 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) \$17,285,000 General Obligation Bonds No. 19 (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:

Project	City Bond Amount (\$)
1917 Playground Initiative	125,000
1919 Field Upgrades	40,000
1916 Rolling Stock	125,000
1925 Rolling Stock	500,000
1928 Apparatus Replacement & Rehabilitation	1,100,000
1932 ADA Compliance for Health Dept.	75,000
1938 Rolling Stock	1,400,000
1941 Facility Upgrades Repairs and Modification	10,000,000
1949 Facility Rehabilitation	800,000
1952 Flood and Erosion	300,000
1963 Traffic Control Signals	350,000
1966 Transportation Enhancements	300,000
1970 Rolling Stock	350,000
1971 Demolition	450,000
1977 Neighborhood Housing Assistance	450,000
1978 Property Management	100,000
19CC HVAC, Repair, Replacement & PM	700,000
1990 Rolling Stock	100,000
1995 Paving Fencing & Site Improvement	20,000
TOTAL SECTION II	17,285,000

(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) \$10,090,000 General Obligation Bonds No. 19(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:

Project	City Bond Amount (\$)
1902 Software Licensing Upgrades	175,000
1903 Network Upgrades	175,000
1901 Information and Technology Initiatives	1,400,000
1904 Police Technology	175,000
1905 Fire Technology	175,000
1907 City Wide Digitization	125,000
1910 Technology and Communications- Library	290,000
1968 TTP – Communications and IT Equipment	250,000
1922 Lighting	0
1924 Radios	225,000
1926 Equipment	250,000

1929 Fire Fighter Protective Equipment	300,000
1930 Rescue and Safety Equipment	150,000
1931 Emergency Medical Equipment	10,000
1933 Health Department Clinic Equipment and Software	175,000
1944 Refuse & Recycling & Waste Stream Improvement.	200,000
1939 Environmental Mitigation	75,000
1957 Coastal Area Improvements	750,000
1960 On-Call Planning	150,000
1961 Way Finding Sign System	350,000
1964 Meters	200,000
1965 Signs and Pavement Markings	250,000
1967 Planning & Engineering Services	200,000
1969 Street Lighting	150,000
1975 Pre-Capital Feasibility	25,000
1981 EERAP	75,000
1984 Life Safety/Risk	350,000
1985 Energy Performance Enhancements	1,250,000
1986 Computers	1,600,000
1987 Custodial Equipment	150,000
1988 Interior and Exterior Painting Physical Improvements	200,000
1992 Floor Tile and Accessories	75,000
1993 Cafeteria Program and Equipment	120,000
1994 Professional Services	45,000
TOTAL SECTION III	10,090,000

(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:

Project	Other Financing Amount (\$)
1940 Pavement Management and Infrastructure	2,911,086
1946 Sidewalk Reconstruction	150,000
1947 Bridges	17,500,000
TOTAL SECTION IV	20,561,086

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 and bear interest payable at such rate or rates, including taxable rates, as shall be determined by the Bond Sale Committee. The issuance of any Refunding Bonds the interest on which is included in gross income for federal income tax purposes is determined to be in the public interest. 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 2019

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 18-19 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	BOA FY 17-18	Mayors FY 18-19	BOA FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23
138 FINANCE \ INFORMATION & TECHNOLOGY										
Software Licensing Upgrades	CITY	300,000	200,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000
Network Upgrades	CITY	300,000	200,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000
Information and Technology Initiatives	CITY	1,100,000	1,600,000	1,500,000	1,400,000	1,400,000	1,800,000	1,900,000	1,900,000	2,000,000
Police Technology	CITY	200,000	200,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000
Fire Technology	CITY	200,000	200,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000
VOIP - New Phone System	CITY									
School Construction GAN Retirement Plan:	CITY	0	0	0	0	0	0	0	0	0
IT-Facility Renovations	CITY	0	0	300,000	200,000	200,000	150,000	150,000	150,000	150,000
City Wide Digitization	CITY	0	0	0	125,000	125,000	100,000	100,000	100,000	100,000
Technology and Communications-Library	CITY				290,000	290,000	270,000	270,000	270,000	270,000
TTP - Communications and IT Equipment	CITY				250,000	250,000	220,000	220,000	220,000	220,000
H.T.E. Appraisal System Replacement	CITY	0	0	0	0	0	0	0	0	0
Self Insurance Funding	CITY	0	0	0	0	0	0	0	0	0
Total City Bonding:		2,100,000	2,400,000	2,500,000	2,965,000	2,965,000	3,340,000	3,440,000	3,440,000	3,540,000
152 LIBRARY:										
Library Improvements	CITY	225,000	280,000	300,000	400,000	400,000	300,000	300,000	300,000	300,000
Technology and Communications	CITY	200,000	215,000	230,000	0	0	0	0	0	0
Bookmobile	CITY									
Ives Phase III - Innovations Commons	CITY	230,000	200,000	300,000	150,000	150,000	150,000	200,000	200,000	200,000
Rolling Stock	CITY	0	0	35,000	0	0	0	0	0	0
Elevators (Ives)	CITY	120,000	110,000	0	0	0	0	0	0	0
Library Network Upgrades	CITY	300,000	0	0	0	0	0	0	0	0
Stetson Library	CITY	0	450,000	450,000	150,000	150,000	150,000	100,000	75,000	75,000
Stetson Library	STATE	0	1,000,000	0	0	0	0	0	0	0
Branch System Upgrades	CITY	0	0	0	0	0	150,000	150,000	175,000	175,000
HVAC Renovation & Elevator Rehab.	CITY	0	0	225,000	0	0	0	0	0	0
Fair Haven and Ives HVAC & Roof	CITY	0	0	0	250,000	250,000	0	0	0	0
Mitchell Branch Roof	CITY	0	0	0	0	0	0	0	0	0
Total City Bonding:		1,075,000	1,255,000	1,540,000	950,000	950,000	750,000	750,000	750,000	750,000
Total State Bonding:		0	1,000,000	0	0	0	0	0	0	0
Net Total of Bonding Sources		1,075,000	2,255,000	1,540,000	950,000	950,000	750,000	750,000	750,000	750,000
160 PARKS AND RECREATION:										
Infrastructure Improvements	CITY	500,000	900,000	600,000	1,000,000	1,000,000	2,800,000	2,800,000	2,800,000	2,800,000
General Park Improvements	CITY	500,000	500,000	450,000	200,000	200,000	250,000	250,000	250,000	250,000
Playground Initiative	CITY	125,000	225,000	300,000	125,000	125,000	250,000	250,000	250,000	250,000
Erosion Control	CITY									
Lighthouse Master Plan	CITY									
Field Upgrades	CITY	750,000	250,000	120,000	90,000	40,000	100,000	100,000	100,000	100,000
East Rock Workshop	CITY	300,000	300,000	0	0	0	0	0	0	0
East Shore Workshop	CITY	0	0	200,000	0	0	0	0	0	0
Street Trees	CITY	400,000	520,000	700,000	750,000	750,000	750,000	750,000	750,000	750,000
Computers and Technology	CITY	12,000	0	20,000	0	0	50,000	50,000	50,000	50,000
Roof Restoration	CITY	23,000	0	0	0	0	0	0	0	0
Golf Course	ENTERPRISE	0	2,250,000	0	0	0	0	0	0	0
New Haven Green	STATE	0	2,300,000	0	0	0	0	0	0	0
Rolling Stock	CITY	500,000	200,000	200,000	160,000	125,000	200,000	200,000	200,000	200,000
Coogan Pavilion	CITY	0	0	0	0	0	0	0	0	0
720 Edgewood Ave Parking Lot	CITY									
Lighting	CITY			200,000	40,000	0	50,000	0	0	0
Wilbur Cross Athletic Annex	STATE			3,000,000	0	0	0	0	0	0
Ralph Walker Skating Rink	CITY			1,500,000	1,750,000	1,750,000	0	0	0	0
Edgerton Park	CITY			0	0	0	0	0	0	0
Cherry Ann Street	CITY									
Monument Restoration	CITY			0	0	0	0	0	0	0
Total City Bonding:		3,110,000	2,895,000	4,290,000	4,115,000	3,990,000	4,450,000	4,400,000	4,400,000	4,400,000
Total State Bonding:		0	2,300,000	3,000,000	0	0	0	0	0	0
Total Federal Bonding:		0	0	0	0	0	0	0	0	0
Total Enterprise Bonding:		0	2,250,000	0	0	0	0	0	0	0
Net Total of Bonding Sources		3,110,000	7,445,000	7,290,000	4,115,000	3,990,000	4,450,000	4,400,000	4,400,000	4,400,000

FY 18-19 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	BOA FY 17-18	Mayors FY 18-19	BOA FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23
<u>200 PUBLIC SAFETY COMMUNICATION:</u>										
Rolling Stock	CITY	0	0	25,000	0	0	0	0	0	0
Communication Equipment	CITY	0	0	200,000	0	0	0	0	0	0
Total City Bonding:		0	0	225,000	0	0	0	0	0	0
<u>201 POLICE:</u>										
Rolling Stock	CITY	300,000	450,000	600,000	600,000	500,000	600,000	600,000	600,000	600,000
Radios	CITY	200,000	225,000	250,000	250,000	225,000	250,000	175,000	175,000	175,000
Body Armor	CITY	80,000	50,000	100,000	0	0	0	0	0	0
Equipment	CITY	0	0	0	250,000	250,000	250,000	325,000	325,000	325,000
Elevators	CITY	150,000	150,000	0	0	0	0	0	0	0
Computers	CITY									
Police Body Cameras	CITY	430,000	250,000	300,000	0	0	0	0	0	0
Substations	CITY	35,000	35,000	35,000	50,000	10,000	50,000	25,000	25,000	25,000
Total City Bonding:		1,195,000	1,160,000	1,285,000	1,150,000	985,000	1,150,000	1,125,000	1,125,000	1,125,000
<u>202 FIRE:</u>										
Apparatus Replacement & Rehabilitation	CITY	800,000	1,400,000	1,100,000	1,100,000	1,100,000	1,450,000	1,450,000	1,500,000	1,500,000
Fire Fighter Protective Equipment	CITY	200,000	250,000	200,000	300,000	300,000	250,000	2,500,000	250,000	250,000
Rescue and Safety Equipment	CITY	50,000	150,000	150,000	250,000	150,000	175,000	200,000	200,000	200,000
Emergency Medical Equipment	CITY	50,000	75,000	75,000	75,000	10,000	100,000	100,000	100,000	100,000
Computers	CITY									
Radio & Communications Equipment	CITY	0	100,000	0	0	0	0	0	0	0
Station Furniture	CITY	0	25,000	0	0	0	0	0	0	0
Total City Bonding:		1,100,000	2,000,000	1,525,000	1,725,000	1,560,000	1,975,000	4,250,000	2,050,000	2,050,000
<u>301 HEALTH DEPARTMENT</u>										
Rolling Stock (Health)	CITY	75,000	0	75,000	0	0	0	0	0	0
Health Department Digitalization Project	CITY	0	0	0	0	0	50,000	50,000	50,000	50,000
Health Department Clinic Equipment and Software	CITY	0	0	0	175,000	175,000	50,000	50,000	50,000	50,000
ADA compliance for Health dept.	CITY	0	0	50,000	75,000	75,000	0	0	0	0
Vehicles	CITY	0	0	0	0	0	0	0	0	0
Total City Bonding:		75,000	0	125,000	250,000	250,000	100,000	100,000	100,000	100,000
<u>304 YOUTH SERVICES:</u>										
The Escape - Teen Center	CITY	0	0	200,000	50,000	50,000	100,000	100,000	100,000	100,000
City Youth Field upgrade	CITY	0	0	0	0	0	0	0	0	0
Farnham- Camp Farnham	CITY	0	0	0	0	0	0	0	0	0
Youth Map/ Data Warehouse	CITY	0	0	0	0	0	0	0	0	0
Rolling Stock-Youth Services	CITY	0	0	0	0	0	0	0	0	0
Total City Bonding:		0	0	200,000	50,000	50,000	100,000	100,000	100,000	100,000
<u>308 COMMUNITY SERVICES ADMINISTRATION:</u>										
CSA information Kiosk	CITY	0	30,000							
Senior Center Upgrades	CITY	150,000	150,000	50,000	60,000	60,000	45,000	45,000	35,000	35,000
Community Development & Neigh. Place	CITY	150,000	50,000	90,000	0	0	0	0	0	0
Rolling Stock-ELDERLY	CITY	25,000								
Rolling Stock - Youth Van	CITY	30,000								
Rolling Stock-CSA	CITY	0	0	15,000	0	0	0	0	0	0
Digitization	CITY	50,000	50,000	20,000	0	0	0	0	0	0
City Emergency Shelter Physical Impr.	CITY	100,000	77,570	0	0	0	75,000	75,000	75,000	75,000
Homeless and Emergency Shelter Physical Imprc	CITY	0	0	100,000	75,000	45,000	0	0	0	0
Total City Bonding:		505,000	357,570	275,000	135,000	105,000	120,000	120,000	110,000	110,000

FY 18-19 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	BOA FY 17-18	Mayors FY 18-19	BOA FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23
501 PUBLIC WORKS:										
Rolling Stock	CITY	750,000	800,000	1,800,000	1,400,000	1,400,000	1,500,000	1,500,000	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	350,000
Facility Upgrades Repairs and Modification	CITY	300,000	300,000	225,000	10,000,000	10,000,000	750,000	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	250,000
Pavement Management and Infrastructure	CITY	0	0	1,700,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Pavement Management and Infrastructure (LOCII)	STATE	1,923,106	1,603,034	1,600,000	2,911,086	2,911,086	1,852,508	1,852,508	1,852,508	1,852,508
Refuse & Recycling, & Waste Stream Impr.	CITY	150,000	150,000	200,000	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	75,000
Total City Bonding:		3,300,000	1,925,000	4,600,000	13,275,000	13,275,000	5,125,000	4,525,000	4,525,000	4,525,000
Total State Bonding:		1,923,106	1,603,034	1,600,000	2,911,086	2,911,086	1,852,508	1,852,508	1,852,508	1,852,508
Net Total of Bonding Sources		5,223,106	3,528,034	6,200,000	16,186,086	16,186,086	6,977,508	6,377,508	6,377,508	6,377,508
502 ENGINEERING:										
Street Reconstruction/Complete Street	CITY	600,000	600,000	800,000	800,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000
Street Reconstruction/Complete Street	STATE	0	2,500,000	3,000,000	0	0	0	0	0	0
Street Reconstruction/Complete Street	FEDERAL	2,400,000	0	0	0	0	0	0	0	0
Sidewalk Reconstruction	CITY	1,800,000	2,800,000	2,300,000	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	150,000	150,000	150,000	150,000	150,000	150,000
Sidewalk Reconstruction	STATE									
Bridges	CITY	1,300,000	1,200,000	6,900,000	300,000	300,000	1,300,000	1,300,000	1,300,000	1,300,000
Bridges	STATE	0	3,000,000	13,000,000	13,000,000	13,000,000	0	0	0	0
Bridges	FEDERAL	0	0	4,500,000	4,500,000	4,500,000	0	0	0	0
Street Lighting	CITY	200,000	150,000	110,000	100,000	100,000	150,000	150,000	150,000	150,000
Street Lighting	STATE	50,000	0		0	0	0	0	0	0
Street Lighting	FEDERAL	0	0		0	0	0	0	0	0
Facility Rehabilitation	CITY	1,357,000	975,000	800,000	800,000	800,000	2,800,000	500,000	500,000	500,000
Government Center	CITY	200,000	200,000	200,000	650,000	650,000	250,000	250,000	250,000	250,000
General Storm	CITY	300,000	400,000	400,000	900,000	900,000	400,000	400,000	400,000	400,000
Flood and Erosion	CITY	250,000	250,000	200,000	300,000	300,000	500,000	500,000	500,000	500,000
Flood and Erosion	FEDERAL	2,800,000	0		0	0	0	0	0	0
Goffe Street Armory	CITY	500,000	400,000	250,000	250,000	250,000	500,000	500,000	500,000	500,000
Goffe Street Armory	STATE									
Dixwell Q-House	CITY	800,000	1,050,000	200,000	3,000,000	3,000,000	0	0	0	0
Dixwell Q-House	STATE	15,500,000								
Citywide Energy Efficiency Initiative	CITY	100,000	50,000	50,000	0	0	0	0	0	0
Citywide Energy Efficiency Initiative	STATE	35,000								
Historic Record Retention	CITY				0	0	50,000	50,000	0	0
Wintergreen Army Reserve Center	CITY	0	250,000	225,000	150,000	150,000	0	0	0	0
Pre-Capital Feasibility Study	CITY									
Total City Bonding:		7,407,000	8,325,000	12,435,000	9,550,000	9,550,000	8,750,000	6,450,000	6,400,000	6,400,000
Total State Bonding:		15,585,000	5,500,000	16,000,000	13,000,000	13,000,000	0	0	0	0
Total Federal Bonding:		5,350,000	150,000	4,800,000	4,650,000	4,650,000	150,000	150,000	150,000	150,000
Net Total of Bonding Sources		28,342,000	13,975,000	33,235,000	27,200,000	27,200,000	8,900,000	6,600,000	6,550,000	6,550,000

FY 18-19 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	BOA FY 17-18	Mayors FY 18-19	BOA FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23
<u>702 CITY PLAN:</u>										
Coastal Area Improvements	CITY	300,000	650,000	400,000	750,000	750,000	3,480,000	2,780,000	2,630,000	630,000
On-Call Planning	CITY	90,000	125,000	25,000	150,000	150,000	250,000	250,000	200,000	175,000
GIS Digitizing & GIS View Permit	CITY	75,000	50,000							
Route 34 East	CITY	580,000	100,000	100,000	75,000	75,000	100,000	100,000	100,000	100,000
Way Finding Sign System	CITY	100,000	50,000	0	350,000	350,000	0	0	0	0
Farmington Canal Line	CITY	100,000	75,000	100,000	650,000	650,000	50,000	0	0	0
Hill to Downtown	CITY	100,000	0	0	0	0	0	0	0	0
Total City Bonding:		1,345,000	1,050,000	625,000	1,975,000	1,975,000	3,880,000	3,130,000	2,930,000	905,000
<u>703 AIRPORT</u>										
Airport General Improvements	CITY									
Airport General Improvements	FEDERAL									
Airport General Improvements	CITY	138,000	563,000	450,000	900,000	900,000	1,566,570	1,568,750	1,260,000	1,185,000
Maintenance Equipment	CITY	0	0	0	0	0	0	0	0	0
Rolling Stock	CITY	0	0	0	0	0	0	0	0	0
Airport ARFF Gear and Equipment	CITY	0	0	0	0	0	0	0	0	0
Security Improvements	CITY	0	0	0	0	0	0	0	0	0
Total City Bonding:		538,000	563,000	450,000	900,000	900,000	1,566,570	1,568,750	1,260,000	1,185,000
<u>704 TRANS., TRAFFIC, & PARKING:</u>										
Traffic Control Signals	CITY	300,000	375,000	350,000	350,000	350,000	435,000	435,000	435,000	435,000
Meters	CITY	130,000	175,000	150,000	200,000	200,000	400,000	200,000	200,000	200,000
Signs and Pavement Markings	CITY	130,000	250,000	400,000	300,000	250,000	485,000	485,000	485,000	485,000
Transportation Enhancements	CITY	300,000	315,000	200,000	300,000	300,000	460,000	460,000	460,000	460,000
Planning & Engineering Services	CITY	150,000	165,000	95,000	200,000	200,000	305,000	305,000	305,000	305,000
TTP - Communications and IT Equipment	CITY	185,000	120,000	75,000	0	0	0	0	0	0
Street Lighting	CITY	0	0	125,000	150,000	150,000	170,000	170,000	170,000	170,000
Rolling Stock	CITY	75,000	0	50,000	350,000	350,000	250,000	250,000	50,000	50,000
Total City Bonding:		1,270,000	1,400,000	1,445,000	1,850,000	1,800,000	2,505,000	2,305,000	2,105,000	2,105,000
<u>705 Commission on Equal Opportunity</u>										
Record Digitization	CITY	0	0	10,000	0	0	0	0	0	0
Total City Bonding:		0	0	10,000	0	0	0	0	0	0
<u>721 BUILDING INSPECTION & ENFORCEMENT</u>										
Demolition	CITY	400,000	400,000	450,000	500,000	450,000	500,000	500,000	500,000	500,000
Record Digitization	CITY	50,000	0	0	0	0	0	0	0	0
Rolling Stock	CITY	0	0	0	0	0	0	0	0	0
Total City Bonding:		450,000	400,000	450,000	500,000	450,000	500,000	500,000	500,000	500,000

FY 18-19 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	BOA FY 17-18	Mayors FY 18-19	BOA FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23
724 ECONOMIC DEVELOPMENT ADMIN:										
Land & Building Bank	CITY	300,000	2,541,106	300,000	300,000	150,000	1,000,000	1,000,000	1,000,000	1,000,000
Commercial Industrial Site Development	CITY	750,000	900,000	900,000	600,000	550,000	500,000	500,000	500,000	500,000
Facades	CITY	250,000	250,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000
Pre-Capital Feasibility	CITY	125,000	40,000	170,000	25,000	25,000	225,000	225,000	225,000	225,000
Downtown Crossing	CITY	6,000,000	0	0	0	0	0	0	0	0
Equipment Modernization	CITY	75,000	0	0	0	0	0	0	0	0
Shubert Theatre	CITY	0	0	0	0	0	0	0	0	0
West Rock Redevelopment	CITY	0	0	0	0	0	0	0	0	0
Neighborhood Commercial Public Improvements	CITY	0	0	0	0	0	0	0	0	0
Hill to Downtown/Union Station	CITY	0	0	0	0	0	0	0	0	0
Total City Bonding:		7,500,000	3,731,106	1,670,000	1,225,000	1,025,000	2,125,000	2,125,000	2,125,000	2,125,000
747 LIVABLE CITY INITIATIVE:										
Neighborhood Comm. Public Impr.	CITY	750,000	500,000	500,000	400,000	400,000	750,000	750,000	750,000	750,000
Neighborhood Housing Assistance	CITY	550,000	500,000	850,000	450,000	450,000	750,000	750,000	750,000	750,000
Property Management	CITY	300,000	100,000	250,000	150,000	100,000	150,000	150,000	150,000	150,000
Residential Rehabilitation	CITY	425,000	225,000	250,000	400,000	400,000	600,000	600,000	600,000	600,000
Residential Rehabilitation	FEDERAL		200,000							
Housing Development	CITY	500,000	1,500,000	1,000,000	1,500,000	1,500,000	750,000	750,000	750,000	750,000
Housing Development	FEDERAL		150,000							
Neighborhood Public Improvement	CITY	100,000	100,000	200,000	150,000	150,000	100,000	100,000	100,000	100,000
Neighborhood Public Improvement	FEDERAL		100,000							
Acquisition	CITY	320,000	330,894	300,000	500,000	500,000	686,322	686,322	686,322	686,322
Acquisition	FEDERAL		500,000							
Down payment & Closing Cost Assistance	CITY	0	0	200,000	0	0	0	0	0	0
EERAP	CITY			300,000	75,000	75,000	300,000	300,000	300,000	300,000
Total City Bonding:		2,945,000	3,255,894	3,850,000	3,625,000	3,575,000	4,086,322	4,086,322	4,086,322	4,086,322
Total State Bonding:		0	0	0	0	0	0	0	0	0
Total Federal Bonding:		0	950,000	0	0	0	0	0	0	0
Net Total of Bonding Sources		2,945,000	4,205,894	3,850,000	3,625,000	3,575,000	4,086,322	4,086,322	4,086,322	4,086,322

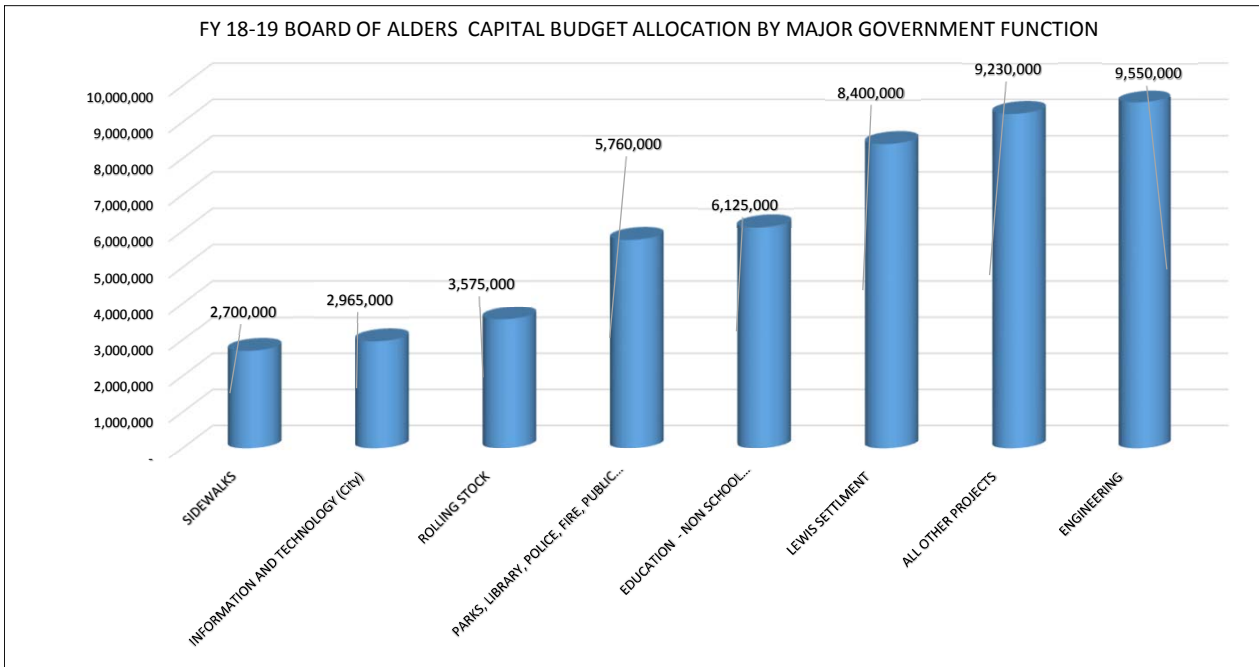
900 EDUCATION

NON-SCHOOL CONSTRUCTION PROJECTS:

General Repairs	CITY	1,583,000	1,500,000	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Life Safety / Risk	CITY	550,000	440,000	750,000	350,000	350,000	350,000	350,000	350,000	350,000
HVAC Repair, Replacement & PM	CITY	675,000	500,000	675,000	700,000	700,000	700,000	700,000	700,000	700,000
Energy Performance Enhancements	CITY	1,100,000	900,000	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Computers	CITY	850,000	850,000	1,400,000	1,600,000	1,600,000	1,400,000	1,400,000	1,400,000	1,400,000
Custodial Equipment	CITY	125,000	100,000	125,000	150,000	150,000	150,000	150,000	150,000	150,000
Interior and Exterior Painting Physical Improve	CITY	125,000	100,000	50,000	250,000	200,000	250,000	250,000	250,000	250,000
Asbestos/Environment Management	CITY	125,000	150,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000
Rolling Stock	CITY	150,000	0	300,000	150,000	100,000	150,000	150,000	150,000	150,000
School Accreditation	CITY	42,000	40,000	25,000	50,000	15,000	50,000	50,000	50,000	50,000
Floor Tile and Accessories	CITY	47,500	45,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000
Cafeteria Program and Equipment	CITY	100,000	100,000	150,000	150,000	120,000	150,000	150,000	150,000	150,000
Hillhouse Field House Track Rehab	CITY	0	0	0	0	0	0	0	0	0
Professional Services	CITY	85,000	50,000	50,000	60,000	45,000	60,000	80,000	80,000	80,000
Paving Fencing & Site Improvement	CITY	42,500	25,000	50,000	40,000	20,000	40,000	40,000	40,000	40,000
Total City Bonding:		5,600,000	4,800,000	5,800,000	6,425,000	6,225,000	6,225,000	6,245,000	6,245,000	6,245,000

FY 18-19 CAPITAL BUDGET AND FIVE YEAR PLAN

Project	Funding Source	BOA FY 15-16	BOA FY 16-17	BOA FY 17-18	Mayors FY 18-19	BOA FY 18-19	Plan FY 19-20	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23
900 EDUCATION										
SCHOOL CONSTRUCTION PROJECTS:										
Fair Haven	CITY	1,800,000	0	0	0	0	0	0	0	0
King Robinson	CITY	1,000,000	0	0	0	0	0	0	0	0
John Daniel	CITY	300,000	0	0	0	0	0	0	0	0
New Strong Prep K-4	CITY	0	10,667,430	0	0	0	0	0	0	0
New Strong Prep K-4	STATE	0	34,332,570	0	0	0	0	0	0	0
New Quinnpiac PreK-4	CITY	0	0	0	0	0	0	0	0	0
New Quinnpiac PreK-4	STATE	0	0	0	0	0	0	0	0	0
West Rock Authurs Academy	CITY	0	0	0	0	0	0	0	0	0
West Rock Authurs Academy	STATE	0	0	0	0	0	0	0	0	0
ESUMS	CITY	0	0	0	0	0	0	0	0	0
ESUMS	STATE	0	0	0	0	0	0	0	0	0
Total City Bonding:		3,100,000	10,667,430	0	0	0	0	0	0	0
Total State Bonding:		0	34,332,570	0	0	0	0	0	0	0
Net Total of Bonding Sources		3,100,000	45,000,000	0	0	0	0	0	0	0
927 HOUSING AUTHORITY										
Farnam Courts	CITY	3,500,000	0	0	0	0	0	0	0	0
Total City Bonding:		3,500,000	0	0	0	0	0	0	0	0
999 SCOTT LEWIS SETTLEMENT RE-DESIGNATION										
Scott Lewis Replenishment	CITY	0	0	0	8,400,000	8,400,000	0	0	0	0
Total City Bonding:		0	0	0	8,400,000	8,400,000	0	0	0	0
STORMS - CAPITAL COST FINANCE										
Strom Irene and Sandy - Long Term Cost Recr	City	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0
Total Funding Source:										
Total City (BONDS):	CITY	46,115,000	46,185,000	43,300,000	59,065,000	58,030,000	46,747,892	45,220,072	42,251,322	40,251,322
Total Total State Bonding:	STATE	17,508,106	44,735,604	20,600,000	15,911,086	15,911,086	1,852,508	1,852,508	1,852,508	1,852,508
Total Total Federal Bonding:	FEDERAL	5,350,000	1,100,000	4,800,000	4,650,000	4,650,000	150,000	150,000	150,000	150,000
Total Ent.:	ENTERPRISE	0	2,250,000	0	0	0	0	0	0	0
Grand Grand Total of Bonding		68,973,106	94,270,604	68,700,000	79,626,086	78,591,086	48,750,400	47,222,580	44,253,830	42,253,830



A. SELECTED PROJECTS - City Funded

SIDEWALKS	2,700,000	5%
INFORMATION AND TECHNOLOGY (City)	2,965,000	5%
ROLLING STOCK	3,575,000	6%
PARKS, LIBRARY, POLICE, FIRE, PUBLIC WORKS, PS COMMUNICATIONS (NON ROLLING STOCK)	5,760,000	10%
EDUCATION - NON SCHOOL CONSTRUCTION	6,125,000	11%
LEWIS SETTLEMENT	8,400,000	14%
ALL OTHER PROJECTS	9,230,000	16%
ENGINEERING	9,550,000	16%
ECONOMIC DEVELOPMENT, CITY PLAN, TTP, OBIE, EDA, LCI, CEO, AIRPORT	9,725,000	17%
GRAND TOTAL	58,030,000	100%

CAPITAL BUDGET - FY 18-19 MAYORS PROPOSED BUDGET (CITY BONDS)

B. DEPARTMENT FISCAL YEAR COMPARISON	FY 2015-2016 BOA APPROVED	FY 2016-2017 BOA APPROVED	FY 2017-2018 BOA APPROVED	FY 2018-2019 MAYORS BUDGET	FY 2018-2019 BOA APPROVED	+ / - FY 17 BOA VS FY 18 BOA	+ / - PCT FY 19 BOA VS FY 18 BOA
FINANCE \ INFORMATION & TECHNOLOGY	2,100,000	2,400,000	2,500,000	2,965,000	2,965,000	465,000	19%
LIBRARY	1,075,000	1,255,000	1,540,000	950,000	950,000	(590,000)	-38%
PARKS AND RECREATION	3,110,000	2,895,000	4,290,000	4,115,000	3,990,000	(300,000)	-7%
PUBLIC SAFETY COMMUNICATIONS	-	-	225,000	-	-	(225,000)	-100%
POLICE	1,195,000	1,160,000	1,285,000	1,150,000	985,000	(300,000)	-23%
FIRE	1,100,000	2,000,000	1,525,000	1,725,000	1,560,000	35,000	2%
HEALTH	75,000	-	125,000	250,000	250,000	125,000	100%
YOUTH SERVICES	-	-	200,000	50,000	50,000	(150,000)	-75%
COMMUNITY SERVICES ADMINISTRATION	505,000	357,570	275,000	135,000	105,000	(170,000)	-62%
PUBLIC WORKS	3,300,000	1,925,000	4,600,000	13,275,000	13,275,000	8,675,000	189%
ENGINEERING	7,407,000	8,325,000	12,435,000	9,550,000	9,550,000	(2,885,000)	-23%
CITY PLAN	1,345,000	1,050,000	625,000	1,975,000	1,975,000	1,350,000	216%
AIRPORT	538,000	563,000	450,000	900,000	900,000	450,000	100%
TRANSPORTATION, TRAFFIC, AND PARKING	1,270,000	1,400,000	1,445,000	1,850,000	1,800,000	355,000	25%
COMMISSION ON EQUAL OPPORTUNITY	-	-	10,000	-	-	(10,000)	-100%
OFFICE OF BUILDING INSPECTION & ENFORCEMENT	450,000	400,000	450,000	500,000	450,000	-	0%
ECONOMIC DEVELOPMENT ADMIN	7,500,000	3,731,106	1,670,000	1,225,000	1,025,000	(645,000)	-39%
LIVABLE CITY INITIATIVE	2,945,000	3,255,894	3,850,000	3,625,000	3,575,000	(275,000)	-7%
EDUCATION: NON-SCHOOL PROJECTS	5,600,000	4,800,000	5,800,000	6,425,000	6,225,000	425,000	7%
EDUCATION: SCHOOL CONSTRUCTION PROJECTS	3,100,000	10,667,430	-	-	-	-	0%
HOUSING AUTHORITY	3,500,000	-	-	-	-	-	0%
LEWIS SETTLEMENT	-	-	-	8,400,000	8,400,000	8,400,000	0%
TOTAL	46,115,000	46,185,000	43,300,000	59,065,000	58,030,000	14,730,000	34%

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	69,935,483	13.36%
2018*	538,906,953	66,439,581	12.33%
2019*	547,089,954	67,222,569	12.29%

* Budget

Special Fund Summary

CITY OF NEW HAVEN SPECIAL FUND BUDGETING

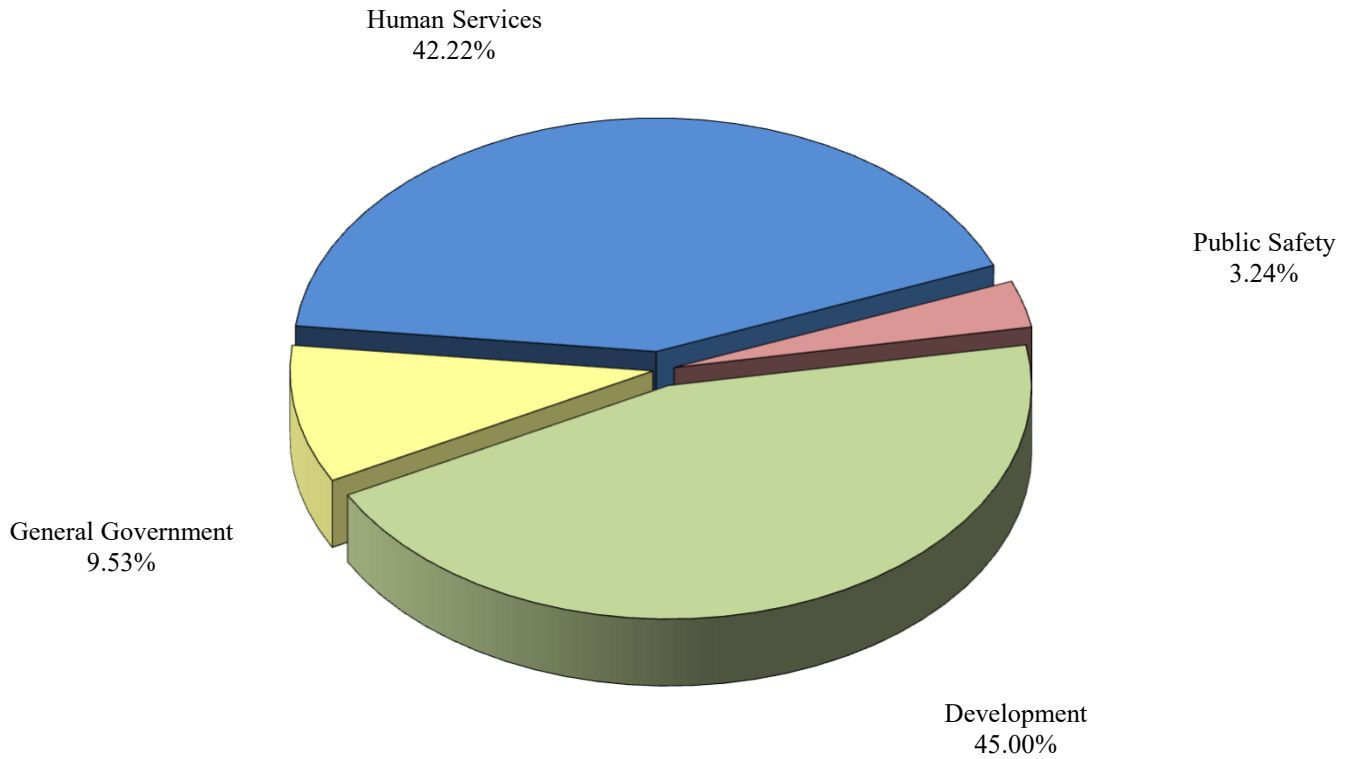
Special Fund Budgeting differs from that of the General Fund Budgeting in several ways:

1. The General Fund is budgeted according to the City's Fiscal Year, which runs from July 1 through June 30 of each year. Grant periods for Special Funds may vary based on the regulations associated to a funding source. Some 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 period to allow a project to be completed. In addition, some grants are awarded in a lump sum amounts that will cover multi-year time frames, while others are awarded on a reimbursement basis. 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 MUNIS organization number will change to reflect the new allocation for the new Fiscal Year. Any unused funds from previous years will be transferred to the new organization number and made available for use in Fiscal Year 2018-2019.
3. The Special Fund budgets reported in Fiscal Year 2018-2019, only reflect anticipated new awards and estimated program income. Funds will not be available for use until the funding agency has given final approval to the City. This may cause large budget variances between Fiscal Year 2017-2018 and Fiscal Year 2018-2019.
4. Multi-year grants that have been awarded in a previous year, and extend into Fiscal Year 2018-2019, are not shown in the Fiscal Year 2018-2019 Budget. They are included in the Fiscal Year 2017-2018 budget. At the close of Fiscal Year 2017-2018, any remaining balances will be added to and made available for use in the Fiscal Year 2018-2019 Budget.
5. Position titles shown in the Special Fund Personnel section are subject to change based upon final approval from the granting agency. This may be due to modifications to the final grant agreement.
6. Positions funded from Special Funds are contingent upon continued renewal and receipt of grant funds. If a grant is eliminated or expires, any positions funded from the grant will be eliminated.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2018-19 BOA APPROVED BUDGET
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<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	<u>%</u>	<u>HUMAN SERVICES</u>	<u>Dollars</u>	<u>%</u>
131 Mayor's Office	199,916		301 Health Department	8,456,934	
132 Chief Administrator's Office	987,436		303 Elderly Services	66,579	
137 Dept. of Finance	657,077		304 Youth Services	2,429,057	
152 Public Library	141,223		308 Community Services Admin.	1,851,956	
160 Parks & Recreation	693,491		Subtotal	<u>12,804,526</u>	42.22%
502 Engineering	210,718				
Subtotal	<u>2,889,861</u>	9.53%			
			<u>DEVELOPMENT</u>		
			702 City Plan	1,569,165	
			705 Comm on Equal Opportunities	10,000	
			721 Building Inspect & Enforcement	90,000	
<u>PUBLIC SAFETY</u>			724 Economic Development	462,259	
200 Public Safety Communications	631,476		747 Livable City	<u>11,515,751</u>	
201 Police Services	<u>351,682</u>		Subtotal	<u>13,647,175</u>	45.00%
Subtotal	<u>983,158</u>	3.24%			
			GRAND TOTAL	<u><u>30,324,720</u></u>	100.00%

**SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2018-19 BOA APPROVED BUDGET**



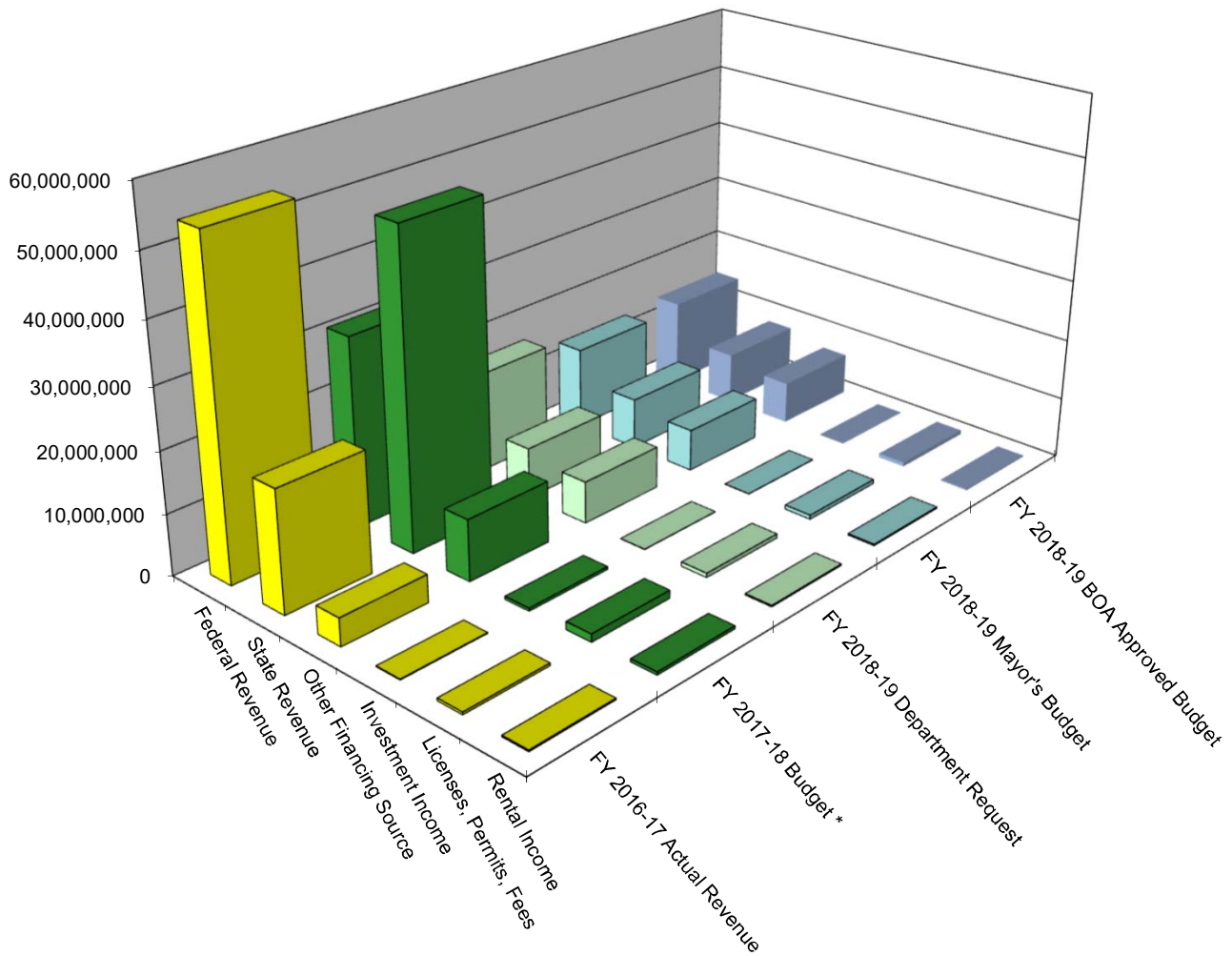
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	13,647,175	45.00%
General Government	2,889,861	9.53%
Human Services	12,804,526	42.22%
Public Safety	983,158	3.24%
<u>GRAND TOTAL</u>	<u>30,324,720</u>	<u>100.00%</u>

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2016-17 Actual Revenue	FY 2017-18 Budget *	FY 2018-19 Department Request	FY 2018-19 Mayor's Budget	FY 2018-19 BOA Approved Budget
Federal Revenue	54,100,756	31,028,288	16,452,359	13,380,106	14,213,423
State Revenue	19,815,940	51,390,923	8,334,245	8,334,245	8,334,244
Other Financing Source	4,523,186	10,007,405	6,881,688	6,881,688	6,876,985
Investment Income	99,467	452,251	25,000	25,000	25,000
Licenses, Permits, Fees	393,505	1,299,607	674,280	674,280	673,756
Rental Income	207,312	458,828	201,312	201,312	201,312
GRAND TOTAL	79,140,166	94,637,302	32,568,884	29,496,631	30,324,720

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

SPECIAL FUND REVENUES
FY 2016-17 Actual
FY 2017-18 Budget
FY 2018-19 Mayor's Proposed
FY 2018-19 BOA Approved



**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2018-19 BOARD OF ALDERS APPROVED BUDGET**

Agency	Fund	FY 2017-18 BOA Budget July 1, 2017	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Grants	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
131	MAYORS OFFICE							
	2034 CONTROLLER'S REVOLVING FUND	5,000	0	5,000	0	5,000	5,000	5,000
	2060 INFILL UDAG LOAN REPAYMENT	112,164	0	112,164	0	0	0	0
	2173 PRISON REENTRY PROGRAM	0	1,352	1,352	0	0	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	0	66,722	66,722	0	194,916	194,916	194,916
	MAYOR'S OFFICE TOTAL	117,164	68,074	185,238	0	199,916	199,916	199,916
132	CHIEF ADMINISTRATOR'S OFFICE							
	2029 EMERGENCY MANAGEMENT	65,371	146,418	211,788	0	65,371	65,371	65,371
	2096 MISCELLANEOUS GRANTS	499,829	0	499,829	0	524,726	524,726	525,066
	2133 MISC STATE GRANTS	0	71,651	71,651	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	386,791	76,623	463,414	0	397,000	397,000	397,000
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0	0
	2180 PSEG	0	106,819	106,819	0	0	0	0
	2306 BODY CAMERAS	0	30,613	30,613	0	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	951,991	434,656	1,386,647	0	987,097	987,097	987,436
137	DEPARTMENT OF FINANCE							
	2143 CONTROLLERS SPECIAL FUND	141,983	0	141,983	0	243,585	243,585	243,585
	2925 COMMUNITY DEVEL BLOCK GRANT	404,799	358,404	763,203	0	522,756	416,188	413,492
	DEPARTMENT OF FINANCE TOTAL	546,782	358,404	905,186	0	766,341	659,773	657,077
152	LIBRARY							
	2096 MISCELLANEOUS GRANTS	0	41,084	41,084	73,871	155,434	155,434	141,223
	LIBRARY TOTAL	0	41,084	41,084	73,871	155,434	155,434	141,223
160	PARKS & RECREATION							
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	118,604	553,299	671,903	0	200,305	200,305	200,544
	2100 PARKS SPECIAL RECREATION ACCT	886,296	217,120	1,103,415	5,000	493,001	493,001	492,947
	2133 MISC STATE GRANTS	0	420	420	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	0	0	0
	PARKS & RECREATION TOTAL	1,004,900	770,839	1,775,738	5,000	693,306	693,306	693,491
162	REGISTRAR OF VOTERS							
	2152 DEMOCRACY FUND	0	258,051	258,051	0	0	0	0
	REGISTRAR OF VOTERS TOTAL	0	258,051	258,051	0	0	0	0
200	PUBLIC SAFETY COMMUNICATIONS							
	2030 C - MED	0	0	0	0	0	0	0
	2220 REGIONAL COMMUNICATIONS	653,889	90,347	744,236	0	631,476	631,476	631,476
	PUBLIC SAFETY COMMUNICATIONS TOTAL	653,889	90,347	744,236	0	631,476	631,476	631,476
201	POLICE SERVICES							
	2085 THE HUMANE COMMISSION	0	32	32	0	0	0	0
	2134 POLICE APPLICATION FEES	0	28,275	28,275	0	0	0	0
	2150 HOMELAND SECURITY GRANTS	0	64,485	64,485	0	0	0	0
	2213 ANIMAL SHELTER	10,240	59,943	70,183	0	13,000	13,000	13,000
	2214 POLICE N.H. REGIONAL PROJECT	271,000	56,722	327,722	0	271,000	271,000	259,000
	2216 POLICE YOUTH ACTIVITIES	0	9,550	9,550	0	0	0	0
	2217 POLICE EQUIPMENT FUND	0	94,001	94,001	0	0	0	0
	2218 POLICE FORFEITED PROP FUND	35,093	4,288	39,382	0	25,000	25,000	25,000
	2224 MISC POLICE DEPT GRANTS	0	7,473	7,473	0	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	0	247,451	247,451	0	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	0	150,613	150,613	0	0	0	0
	2230 COPS TECHNOLOGY	0	0	0	0	0	0	0
	2231 P.A.S.T. GRANT	0	0	0	0	0	0	0
	2281 STATE FORFEITURE FUND	25,000	74,945	99,945	0	25,000	25,000	25,000
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	29,682	29,682	29,682
	POLICE SERVICES TOTAL	341,333	797,778	1,139,111	0	363,682	363,682	351,682
202	FIRE SERVICES							
	2063 MISC FEDERAL GRANTS	681,818	0	681,818	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	1,035	1,035	0	0	0	0
	2108 FIRE APPLICATION FEES	0	35,446	35,446	0	0	0	0
	FIRE SERVICES TOTAL	681,818	36,481	718,299	0	0	0	0

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2018-19 BOARD OF ALDERS APPROVED BUDGET**

Agency	Fund	FY 2017-18 BOA Budget July 1, 2017	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Grants	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
301	HEALTH DEPARTMENT							
	2017 COMMUNITY FOUNDATION	0	59,515	59,515	0	0	0	0
	2028 STD CONTROL	26,400	0	26,400	0	26,400	26,400	26,400
	2031 MATERNAL & CHILD HEALTH	0	0	0	0	0	0	0
	2038 STATE HEALTH SUBSIDY	153,780	36,957	190,737	0	153,780	153,780	153,780
	2040 COMMUNICABLE DISEASE CONTROL	387,253	35,303	422,556	0	333,006	333,006	333,006
	2048 HEALTH DEPT GRANTS	45,719	1,315	47,034	0	45,719	45,719	45,719
	2062 MISC PRIVATE GRANTS	0	104,536	104,536	0	0	0	0
	2070 HUD LEAD BASED PAINT	0	987,045	987,045	0	1,346,015	1,346,015	1,346,015
	2080 LEAD POISONING PREVENTION	0	0	0	0	0	0	0
	2084 RYAN WHITE - TITLE I	2,493,269	4,305,398	6,798,667	0	5,697,760	5,697,760	5,696,760
	2096 MISCELLANEOUS GRANTS	0	779	779	0	0	0	0
	2133 MISC STATE GRANTS	30,000	0	30,000	0	30,000	30,000	30,000
	2136 HUD LEAD PAINT REVOLVING FUND	22,251	181,466	203,717	0	25,000	25,000	25,000
	2138 STATE BIOTERRORISM GRANTS	100,112	36,206	136,318	0	93,535	93,535	93,535
	2160 MUNICIPAL ID PRGORAM	0	4,522	4,522	0	0	0	0
	2161 CHILDREN'S TRUST FUND	244,759	12,401	257,160	0	244,759	244,759	244,759
	2193 HEALTH MEDICAL BILLING PROGRAM	23,288	277,085	300,372	0	281,907	281,907	281,907
	2925 COMMUNITY DEVEL BLOCK GRANT	150,430	70,089	220,519	0	287,889	171,300	180,054
	PUBLIC HEALTH TOTAL	3,677,260	6,112,617	9,789,878	0	8,565,769	8,449,180	8,456,934
303	ELDERLY SERVICES							
	2300 ORAL CANCER AWARENESS AND PREV	0	348	348	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	54,579	0	54,579	0	85,255	54,579	66,579
	ELDERLY SERVICES TOTAL	54,579	348	54,927	0	85,255	54,579	66,579
304	YOUTH SERVICES							
	2035 YOUTH SERVICES BUREAU	227,191	14,901	242,092	0	227,191	227,191	227,191
	2050 ECONOMIC DEV. REVOLVING FUND	0	13,348	13,348	0	0	0	0
	2096 MISCELLANEOUS GRANTS	200,000	0	200,000	0	200,000	200,000	200,000
	2133 MISC STATE GRANTS	401,108	11,060	412,168	0	400,000	400,000	400,000
	2153 MAYORS YOUTH INITIATIVE	247,500	237,774	485,274	0	295,000	295,000	311,515
	2159 STREET OUTREACH WORKER PROGRAM	150,000	295	150,295	0	150,000	150,000	150,000
	2198 NEWHALLVILLE SAFE NEIGHBORHOOD IN	0	816,040	816,040	0	0	0	0
	2304 YOUTH AT WORK	877,500	113,749	991,249	0	877,500	877,500	877,500
	2925 COMMUNITY DEVEL BLOCK GRANT	263,198	14,159	277,357	0	667,938	247,983	262,851
	YOUTH SERVICES TOTAL	2,366,497	1,221,325	3,587,822	0	2,817,629	2,397,674	2,429,057
308	COMMUNITY SERVICES ADMINISTRATION							
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	117,872	117,872	0	0	0	0
	2041 SAGA SUPPORT SERVICES	0	0	0	0	0	0	0
	2062 MISC PRIVATE GRANTS	0	123,644	123,644	0	0	0	0
	2063 MISC FEDERAL GRANTS	75,000	0	75,000	0	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	309,208	19,272	328,480	0	614,683	309,208	307,289
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,034,296	63,169	1,097,465	0	1,301,883	1,000,000	1,076,899
	2095 SAGA SUPPORT SERVICES FUND	0	227,244	227,244	0	0	0	0
	2160 MUNICIPAL ID PRGORAM	0	69,260	69,260	0	5,000	5,000	5,000
	2133 MISC STATE GRANTS	0	0	0	94,472	94,472	94,472	94,472
	2301 SECOND CHANCE GRANT	0	731,494	731,494	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	342,752	0	342,752	0	878,328	344,768	368,296
	COMMUNITY SERVICES ADMIN TOTAL	1,761,256	1,371,322	3,132,578	94,472	2,894,367	1,753,448	1,851,956
502	ENGINEERING							
	2133 MISC STATE GRANTS	0	2,234,878	2,234,878	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	25,101	0	25,101	0	150,000	100,000	210,718
	2927 CDBG-DISASTER RECOVERY	0	265,367	265,367	0	0	0	0
	ENGINEERING TOTAL	25,101	3,025,442	3,050,543	0	150,000	100,000	210,718
702	CITY PLAN							
	2013 BROADWAY CONSTRUCTION PROGRAM	0	140,643	140,643	0	0	0	0
	2062 MISC PRIVATE GRANTS	0	190,335	190,335	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	80,085	80,085	0	1,141,175	1,141,175	1,141,175
	2110 FARMINGTON CANAL LINE	0	534,678	534,678	0	350,000	350,000	350,000
	2133 MISC STATE GRANTS	0	351,301	351,301	0	0	0	0
	2140 LONG WHARF PARCELS G AND H	0	168,069	168,069	0	0	0	0
	2179 RT 34 RECONSTRUCTION	0	1,968,910	1,968,910	0	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	13,207,718	13,207,718	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	121,972	8,636	130,608	0	119,068	119,068	77,990
	2927 CDBG-DISASTER RECOVERY	0	0	0	0	0	0	0
	CITY PLAN TOTAL	121,972	16,650,376	16,772,348	0	1,610,243	1,610,243	1,569,165

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2018-19 BOARD OF ALDERS APPROVED BUDGET**

Agency	Fund	FY 2017-18 BOA Budget July 1, 2017	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Grants	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
704	TRANSPORTATION TRAFFIC AND PARKING							
	2925 COMMUNITY DEVEL BLOCK GRANT	0	129,599	129,599	0	0	0	0
	TRAFFIC AND PARKING TOTAL	0	129,599	129,599	0	0	0	0
705	COMM. ON EQUAL OPPORTUNITIES							
	2042 CEO SCHOOL CONSTRUCTION PROG	0	24,356	24,356	0	10,000	10,000	10,000
	2178 CONSTRUCTION WORKFORCE INIT	0	58,335	58,335	0	0	0	0
	EQUAL OPPORTUNITIES TOTAL	0	82,691	82,691	0	10,000	10,000	10,000
721	BUILDING INSPECTION AND ENFORCEMENT							
	2303 SPECIAL VENDING DISTRICT FEES	217,025	0	217,025	0	90,000	90,000	90,000
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	0	0	0
	PERSONS WITH DISABILITIES TOTAL	217,025	0	217,025	0	90,000	90,000	90,000
724	ECONOMIC DEVELOPMENT							
	2050 ECONOMIC DEV. REVOLVING FUND	0	67,431	67,431	0	10,000	10,000	10,000
	2062 MISC PRIVATE GRANTS	0	72,500	72,500	0	0	0	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	375,000	159,587	534,587	0	0	0	0
	2133 MISC STATE GRANTS	0	580,939	580,939	0	0	0	0
	2139 MID-BLOCK PARKING GARAGE	0	1,040,233	1,040,233	0	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	205,142	253,686	458,828	0	201,312	201,312	201,312
	2165 YNHH HOUSING & ECO DEVELOP	0	1,140,113	1,140,113	0	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	15,000	58,156	73,156	0	63,980	63,980	63,980
	2181 US EPA BROWNFIELDS CLEAN-UP	0	1,049,155	1,049,155	0	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	23,195,546	23,195,546	0	0	0	0
	2194 SMALL BUSINESS INITIATIVE	60,000	21,416	81,416	0	50,000	50,000	50,000
	2925 COMMUNITY DEVEL BLOCK GRANT	146,267	355,193	501,460	0	437,267	75,000	136,967
	2927 CDBG-DISASTER RECOVERY	0	137,932	137,932	0	0	0	0
	ECONOMIC DEVELOPMENT TOTAL	801,409	28,131,887	28,933,296	0	762,559	400,292	462,259
747	LIVABLE CITY INITIATIVE							
	2024 HOUSING AUTHORITY	455,987	0	455,987	0	400,703	400,703	400,703
	2050 ECONOMIC DEV. REVOLVING FUND	0	10,119	10,119	0	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	6,640	333,447	340,087	0	25,000	25,000	25,000
	2069 HOME - HUD	1,038,205	2,035,704	3,073,910	0	1,170,000	1,170,000	1,564,897
	2070 HUD LEAD BASED PAINT	0	1,690,307	1,690,307	0	0	0	0
	2092 URBAN ACT	6	5,485	5,491	0	0	0	0
	2094 PROPERTY MANAGEMENT	22,743	296,218	318,961	0	0	0	0
	2133 MISC STATE GRANTS	0	0	0	0	5,000,000	5,000,000	5,000,000
	2148 RESIDENTIAL RENTAL LICENSES	276,775	0	276,775	0	370,975	370,975	370,212
	2151 HOUSING DEVELOPMENT FUND	65,824	0	65,824	0	50,000	50,000	50,000
	2165 YNHH HOUSING & ECO DEVELOP	0	506,325	506,325	0	0	0	0
	2170 LCI AFFORDABLE HOUSING CONST	0	115,000	115,000	0	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	878,003	0	878,003	0	1,650,298	1,650,298	1,655,005
	2199 NEIGHBORHOOD RENEWAL PROGRAM	2,475,000	1,480,036	3,955,036	0	0	0	0
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	166,667	166,667	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	2,229,372	3,214,151	5,443,523	0	3,011,711	2,166,432	2,340,071
	2927 CDBG-DISASTER RECOVERY	4,000,000	430,666	4,430,666	0	107,123	107,123	109,863
	LIVABLE CITY INITIATIVE TOTAL	11,448,556	10,284,450	21,733,006	0	11,785,810	10,940,531	11,515,751
	GRAND TOTALS	24,771,531	69,865,771	94,637,302	173,343	32,568,884	29,496,631	30,324,720

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2018-19
BOARD OF ALDERS APPROVED BUDGET**

Fund	Fund Description	FY 2016-17 Actual Revenue	FY 2017-18 Adjusted Budget	FY 2018-19 Anticipated Grants	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
2013	BROADWAY CONSTRUCTION PROGRAM	0	140,643	0	0	0	0
2017	COMMUNITY FOUNDATION	122,502	59,515	0	0	0	0
2020	FOOD STAMP EMPLOYMENT & TRAINING	0	117,872	0	0	0	0
2024	HOUSING AUTHORITY	275,379	455,987	0	400,703	400,703	400,703
2028	STD CONTROL	93,427	26,400	0	26,400	26,400	26,400
2029	EMERGENCY MANAGEMENT	37,660	211,788	0	65,371	65,371	65,371
2030	C - MED	7	0	0	0	0	0
2031	MATERNAL & CHILD HEALTH	195,973	0	0	0	0	0
2034	CONTROLLER'S REVOLVING FUND	21,750	5,000	0	5,000	5,000	5,000
2035	YOUTH SERVICES BUREAU	235,770	242,092	0	227,191	227,191	227,191
2038	STATE HEALTH SUBSIDY	136,455	190,737	0	153,780	153,780	153,780
2040	COMMUNICABLE DISEASE CONTROL	346,352	422,556	0	333,006	333,006	333,006
2041	SAGA SUPPORT SERVICES	0	0	0	0	0	0
2042	CEO SCHOOL CONSTRUCTION PROG	91,036	24,356	0	10,000	10,000	10,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	259,019	671,903	0	200,305	200,305	200,544
2048	HEALTH DEPT GRANTS	94,993	47,034	0	45,719	45,719	45,719
2050	ECONOMIC DEV. REVOLVING FUND	0	90,899	0	10,000	10,000	10,000
2060	INFILL UDAG LOAN REPAYMENT	99,467	452,251	0	25,000	25,000	25,000
2062	MISC PRIVATE GRANTS	407,074	491,015	0	0	0	0
2063	MISC FEDERAL GRANTS	0	756,818	0	0	0	0
2064	RIVER STREET MUNICIPAL DEV PRJ	275,287	534,587	0	0	0	0
2065	EMERGENCY SOLUTIONS GRANT HUD	341,167	328,480	0	614,683	309,208	307,289
2066	INNO. HOMELESS INITIATIVE	0	19,366	0	0	0	0
2069	HOME - HUD	942,459	3,073,910	0	1,170,000	1,170,000	1,564,897
2070	HUD LEAD BASED PAINT	733,797	2,677,351	0	1,346,015	1,346,015	1,346,015
2073	HOUSING OPP FOR PERSONS WITH	946,345	1,097,465	0	1,301,883	1,000,000	1,076,899
2080	LEAD POISONING PREVENTION	142,189	0	0	0	0	0
2084	RYAN WHITE - TITLE I	6,184,783	6,798,667	0	5,697,760	5,697,760	5,696,760
2085	THE HUMANE COMMISSION	0	32	0	0	0	0
2092	URBAN ACT	9	5,491	0	0	0	0
2094	PROPERTY MANAGEMENT	302,672	318,961	0	0	0	0
2095	SAGA SUPPORT SERVICES FUND	3,955	227,244	0	0	0	0
2096	MISCELLANEOUS GRANTS	43,782	822,812	73,871	2,021,335	2,021,335	2,007,464
2100	PARKS SPECIAL RECREATION ACCT	317,880	1,103,415	5,000	493,001	493,001	492,947
2108	FIRE APPLICATION FEES	0	35,446	0	0	0	0
2110	FARMINGTON CANAL LINE	0	534,678	0	350,000	350,000	350,000
2133	MISC STATE GRANTS	3,491,876	3,681,357	94,472	5,524,472	5,524,472	5,524,472
2134	POLICE APPLICATION FEES	23,410	28,275	0	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	44,325	203,717	0	25,000	25,000	25,000
2138	STATE BIOTERRORISM GRANTS	138,801	136,318	0	93,535	93,535	93,535
2139	MID-BLOCK PARKING GARAGE	0	1,040,233	0	0	0	0
2140	LONG WHARF PARCELS G AND H	49,058	168,069	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	0	141,983	0	243,585	243,585	243,585
2148	RESIDENTIAL RENTAL LICENSES	96,199	276,775	0	370,975	370,975	370,212
2150	HOMELAND SECURITY GRANTS	809,424	527,899	0	397,000	397,000	397,000
2151	HOUSING DEVELOPMENT FUND	0	65,824	0	50,000	50,000	50,000
2152	DEMOCRACY FUND	0	258,051	0	0	0	0
2153	MAYORS YOUTH INITIATIVE	565,974	485,274	0	295,000	295,000	311,515
2155	ECONOMIC DEVELOPMENT MISC REV	207,312	458,828	0	201,312	201,312	201,312
2159	STREET OUTREACH WORKER PROGRAM	165,000	150,295	0	150,000	150,000	150,000
2160	MUNICIPAL ID PROGRAM	7,209	73,782	0	5,000	5,000	5,000

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2018-19
BOARD OF ALDERS APPROVED BUDGET**

Fund	Fund Description	FY 2016-17 Actual Revenue	FY 2017-18 Adjusted Budget	FY 2018-19 Anticipated Grants	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
2161	CHILDREN'S TRUST FUND	244,759	257,160	0	244,759	244,759	244,759
2165	YNHH HOUSING & ECO DEVELOP	8,000	1,646,439	0	0	0	0
2170	LCI AFFORDABLE HOUSING CONST	0	115,000	0	0	0	0
2173	PRISON REENTRY PROGRAM	25	1,352	0	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	0	73,156	0	63,980	63,980	63,980
2178	CONSTRUCTION WORKFORCE INIT	0	58,335	0	0	0	0
2179	RT 34 RECONSTRUCTION	271,742	1,968,910	0	0	0	0
2180	PSEG	258	106,819	0	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	114,062	1,049,155	0	0	0	0
2182	HUD CHALLENGE GRANT	0	325	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	10,520,694	13,207,718	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	2,198,570	23,195,546	0	0	0	0
2191	UI STREET LIGHT INCENTIVE	1,333,304	129,603	0	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	45,000	66,722	0	194,916	194,916	194,916
2193	HEALTH MEDICAL BILLING PROGRAM	117,513	300,372	0	281,907	281,907	281,907
2194	SMALL BUSINESS INITIATIVE	45,071	81,416	0	50,000	50,000	50,000
2195	DIXWELL Q HOUSE ST BOND FUNDS	0	395,594	0	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	200,000	878,003	0	1,650,298	1,650,298	1,655,005
2198	BYRNE CRIMINAL JUSTICE INNOV	152,691	816,040	0	0	0	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	0	3,955,036	0	0	0	0
2213	ANIMAL SHELTER	14,877	70,183	0	13,000	13,000	13,000
2214	POLICE N.H. REGIONAL PROJECT	268,635	327,722	0	271,000	271,000	259,000
2216	POLICE YOUTH ACTIVITIES	4,520	9,550	0	0	0	0
2217	POLICE EQUIPMENT FUND	1,368	94,001	0	0	0	0
2218	POLICE FORFEITED PROP FUND	23,913	39,382	0	25,000	25,000	25,000
2220	REGIONAL COMMUNICATIONS	523,617	744,236	0	631,476	631,476	631,476
2224	MISC POLICE DEPT GRANTS	0	7,473	0	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	47,683	247,451	0	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	217,926	150,613	0	0	0	0
2230	COPS TECHNOLOGY	0	0	0	0	0	0
2231	P.A.S.T. GRANT	0	0	0	0	0	0
2281	STATE FORFEITURE FUND	82,209	99,945	0	25,000	25,000	25,000
2300	ORAL CANCER AWARENESS AND PREV	0	348	0	0	0	0
2301	SECOND CHANCE GRANT	268,506	731,494	0	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	0	217,025	0	90,000	90,000	90,000
2304	YOUTH AT WORK	0	991,249	0	877,500	877,500	877,500
2305	NEIGHBORHOOD COMM IMPROV FUND	333,334	166,667	0	0	0	0
2306	BODY CAMERAS	0	30,613	0	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	1,569,690	7,888,701	0	6,189,894	3,725,000	4,086,700
2927	CDBG-DISASTER RECOVERY	42,282,422	4,833,965	0	107,123	107,123	109,863
TOTAL		79,140,166	94,637,302	173,343	32,568,884	29,496,631	30,324,720

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2018-19 BOARD OF ALDERS APPROVED BUDGET**

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	116,000	55,274	-	-	-	-
132 Chief Administrator's Office	306,010	148,536	-	-	419,000	5,800
137 Department of Finance	383,984	185,523	-	2,800	-	5,000
152 Public Library	93,042	45,260	-	-	-	-
160 Parks & Recreation Admin.	333,900	113,835	-	-	-	-
200 Public Safety Communications	315,000	1,500	4,000	1,000	89,260	15,000
201 Police Services	166,408	67,271	2,000	-	1,500	3,000
301 Health Department	1,700,983	769,866	-	64,782	2,346	122,570
303 Elderly Services	-	-	-	-	-	-
304 Youth Services	315,092	153,358	19,000	-	-	-
308 Community Service Admin	195,750	84,016	-	-	-	-
502 Engineering	-	-	-	-	-	-
702 City Plan	69,147	6,672	-	-	-	-
705 Comm. on Equal Opportunities	-	-	-	-	-	-
721 Building Inspection and Enforcement	44,268	21,094	-	-	-	-
724 Economic Development	53,472	26,550	-	-	-	-
747 Livable City Initiative	1,805,185	862,946	-	15,000	30,500	-
GRAND TOTALS	5,898,241	2,541,701	25,000	83,582	542,606	151,370

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2018-19 BOARD OF ALDERS APPROVED BUDGET**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	27,900	-	-	742	199,916
132 Chief Administrator's Office	95,221	-	-	12,870	987,436
137 Department of Finance	77,330	-	-	2,440	657,077
152 Public Library	2,326	-	-	595	141,223
160 Parks & Recreation Admin.	241,371	-	-	4,385	693,491
200 Public Safety Communications	205,216	-	-	500	631,476
201 Police Services	111,503	-	-	-	351,682
301 Health Department	5,753,474	-	-	42,914	8,456,934
303 Elderly Services	66,579	-	-	-	66,579
304 Youth Services	1,939,612	-	-	1,995	2,429,057
308 Community Service Admin	1,570,956	-	-	1,234	1,851,956
502 Engineering	-	-	210,718	-	210,718
702 City Plan	1,142,904	-	350,000	442	1,569,165
705 Comm. on Equal Opportunities	10,000	-	-	-	10,000
721 Building Inspection and Enforcement	22,354	-	-	2,284	90,000
724 Economic Development	371,895	-	-	10,342	462,259
747 Livable City Initiative	7,328,086	-	-	1,474,034	11,515,751
GRAND TOTALS	18,966,727	-	560,718	1,554,777	30,324,720

Special Fund Line Item Detail

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2018-19 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2017-18 BOA Approved	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Funding	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
131 - MAYOR'S OFFICE							
2034 CONTROLLER'S REVOLVING FUND							
20342043 PATRIOTIC CELEBRATIONS							
56640 PATRIOTIC CELEBRATIONS	5,000	0	5,000	0	5,000	5,000	5,000
	5,000	0	5,000	0	5,000	5,000	5,000
2060 INFILL UDAG LOAN REPAYMENT							
20602825 DEVELOPMENT RESIDENCY							
50110 SALARIES	81,600	0	81,600	0	0	0	0
51809 HEALTH INSURANCE	21,760	0	21,760	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,040	0	2,040	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,242	0	6,242	0	0	0	0
59933 WORKERS COMPENSATION	522	0	522	0	0	0	0
	112,164	0	112,164	0	0	0	0
2173 PRISON REENTRY PROGRAM							
21732498 PRISON REENTRY DONATIONS							
56699 MISC EXPENSE	0	1,352	1,352	0	0	0	0
	0	1,352	1,352	0	0	0	0
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922650 OFFICE OF DEVELOPMENT AND POLICY							
50110 SALARIES	0	0	0	0	116,000	116,000	116,000
51809 HEALTH INSURANCE	0	0	0	0	46,400	46,400	46,400
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,900	2,900	2,900
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	8,874	8,874	8,874
59933 WORKERS COMPENSATION	0	0	0	0	742	742	742
	0	0	0	0	174,916	174,916	174,916
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922651 OFFICE OF DEVELOPMENT AND POLICY							
56699 MISC EXPENSE	0	66,722	66,722	0	20,000	20,000	20,000
	0	66,722	66,722	0	20,000	20,000	20,000
AGENCY TOTALS							
50000 PERSONNEL SERVICES	81,600	0	81,600	0	116,000	116,000	116,000
51000 EMPLOYEE BENEFITS	28,002	0	28,002	0	55,274	55,274	55,274
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	7,040	68,074	75,114	0	27,900	27,900	27,900
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	522	0	522	0	742	742	742
	117,164	68,074	185,238	0	199,916	199,916	199,916

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2018-19 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2017-18 BOA Approved	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Funding	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
132 - CHIEF ADMINISTRATOR'S OFFICE							
2029 EMERGENCY MANAGEMENT							
20291999 EMERGENCY MANAGEMENT							
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	146,418	176,418	0	30,000	30,000	30,000
56699 MISC EXPENSE	2,071	0	2,071	0	2,071	2,071	2,071
	65,371	146,418	211,788	0	65,371	65,371	65,371
2096 MISCELLANEOUS GRANTS							
2096new CLEAN CITY INITIATIVE							
50110 SALARIES	292,865	0	292,865	0	296,605	296,605	306,010
50199 SALARY RESERVE	0	0	0	0	9,186	9,186	0
51809 HEALTH INSURANCE	114,416	0	114,416	0	122,316	122,316	122,404
51813 3144 SPECIAL FUND 457 PLAN	2,264	0	2,264	0	2,718	2,718	2,722
56623 REPAIRS & MAINTENANCE	5,473	0	5,473	0	7,645	7,645	7,650
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	50,000	50,000	50,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	21,882	0	21,882	0	23,393	23,393	23,410
59933 WORKERS COMPENSATION	12,929	0	12,929	0	12,863	12,863	12,870
	499,829	0	499,829	0	524,726	524,726	525,066
2133 MISC STATE GRANTS							
21332722 COMMUNITY GARDEN II NHLT							
56694 OTHER CONTRACTUAL SERVICES	0	32,110	32,110	0	0	0	0
	0	32,110	32,110	0	0	0	0
2133 MISC STATE GRANTS							
21332787 COMMON GROUND RESTORATION- 21							
56694 OTHER CONTRACTUAL SERVICES	0	39,541	39,541	0	0	0	0
	0	39,541	39,541	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502508 CBRNE BOAT PORT SECURITY							
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
2150 HOMELAND SECURITY GRANTS							
21502548 2010 BOAT EQUIPMENT							
56677 TRAINING/OTHER	0	35	35	0	0	0	0
	0	35	35	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502601 PORTWIDE INFRASTRUCTURE GRANT							
54411 EQUIPMENT	0	136	136	0	0	0	0
	0	136	136	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502681 PORT SECURITY 2014							
54411 EQUIPMENT	0	900	900	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	346	346	0	0	0	0
	0	1,247	1,247	0	0	0	0

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132 - CHIEF ADMINISTRATOR'S OFFICE							
2150 HOMELAND SECURITY GRANTS							
21502731 PORT SECURITY 2015							
54411 EQUIPMENT	0	1,346	1,346	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	15,466	15,466	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	50,735	50,735	0	0	0	0
	0	67,547	67,547	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502781 DHS/FEMA ASSIST FIREFIGHTERS							
54482 COMMUNICATION EQUIPMENT	0	0	0	0	397,000	397,000	397,000
	0	0	0	0	397,000	397,000	397,000
2150 HOMELAND SECURITY GRANTS							
21502818 FEMA PORT SECURITY 2017							
54411 EQUIPMENT	200,000	0	200,000	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	27,406	0	27,406	0	0	0	0
56677 TRAINING/OTHER	84,000	0	84,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	75,385	0	75,385	0	0	0	0
	386,791	0	386,791	0	0	0	0
2174 ENERGY EFFICIENCY BLOCK GRANT							
21742489 CEEF							
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0	0
	0	2,532	2,532	0	0	0	0
2180 PSEG							
21802496 PSEG							
56694 OTHER CONTRACTUAL SERVICES	0	106,819	106,819	0	0	0	0
	0	106,819	106,819	0	0	0	0
2306 BODY CAMERAS							
23062812 BODY CAMERAS							
56694 OTHER CONTRACTUAL SERVICES	0	30,613	30,613	0	0	0	0
	0	30,613	30,613	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	292,865	0	292,865	0	305,791	305,791	306,010
51000 EMPLOYEE BENEFITS	138,562	0	138,562	0	148,427	148,427	148,536
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	222,000	4,599	226,599	0	419,000	419,000	419,000
55000 MATERIALS & SUPPLIES	5,800	0	5,800	0	5,800	5,800	5,800
56000 RENTALS & SERVICES	279,835	430,057	709,892	0	95,216	95,216	95,221
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	12,929	0	12,929	0	12,863	12,863	12,870
	951,991	434,656	1,386,647	0	987,097	987,097	987,436

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137 - DEPARTMENT OF FINANCE							
2143 CONTROLLERS SPECIAL FUND							
21432147 CONTROLLERS SPECIAL FUND							
50110 SALARIES	94,159	0	94,159	0	161,539	161,539	161,539
51809 HEALTH INSURANCE	37,664	0	37,664	0	64,616	64,616	64,616
56623 REPAIRS & MAINTENANCE	2,354	0	2,354	0	4,038	4,038	4,038
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,203	0	7,203	0	12,358	12,358	12,358
59933 WORKERS COMPENSATION	603	0	603	0	1,034	1,034	1,034
	141,983	0	141,983	0	243,585	243,585	243,585
2925 COMMUNITY DEVEL BLOCK GRANT							
29251097 GENERAL ADMIN DEVELOPMENT							
50110 SALARIES	209,964	0	209,964	0	207,144	207,144	219,726
50140 LONGEVITY	2,766	0	2,766	0	2,531	2,715	2,719
50199 SALARY RESERVE	0	0	0	0	12,288	12,288	0
51809 HEALTH INSURANCE	83,984	0	83,984	0	82,858	87,773	87,890
51813 3144 SPECIAL FUND 457 PLAN	3,433	0	3,433	0	3,390	3,635	3,641
53310 MILEAGE	500	0	500	0	1,500	300	300
53330 BUSINESS TRAVEL	1,000	0	1,000	0	3,000	2,500	2,500
55520 GENERAL/OFFICE SUPPLY	5,000	0	5,000	0	7,500	5,000	5,000
56610 ADVERTISEMENT	5,000	0	5,000	0	15,000	7,000	7,000
56615 PRINTING & BINDING	5,000	0	5,000	0	15,000	5,000	5,000
56623 REPAIRS & MAINTENANCE	5,249	0	5,249	0	5,179	5,486	5,493
56694 OTHER CONTRACTUAL SERVICES	65,284	299,727	365,011	0	130,000	38,949	35,799
56695 TEMPORARY & PT HELP	0	0	0	0	20,000	20,000	20,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	16,274	0	16,274	0	16,040	16,994	17,017
59933 WORKERS COMPENSATION	1,344	0	1,344	0	1,326	1,404	1,406
	404,799	299,727	704,526	0	522,756	416,188	413,492
2925 COMMUNITY DEVEL BLOCK GRANT							
29251999 REPROGRAMMING FUNDS							
56699 MISC EXPENSE	0	58,677	58,677	0	0	0	0
	0	58,677	58,677	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	306,889	0	306,889	0	383,502	383,686	383,984
51000 EMPLOYEE BENEFITS	148,558	0	148,558	0	179,262	185,376	185,523
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,500	0	1,500	0	4,500	2,800	2,800
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	5,000	0	5,000	0	7,500	5,000	5,000
56000 RENTALS & SERVICES	82,887	358,404	441,291	0	189,217	80,473	77,330
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,947	0	1,947	0	2,360	2,438	2,440
	546,782	358,404	905,186	0	766,341	659,773	657,077

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152 - LIBRARY							
2096 MISCELLANEOUS GRANTS							
20962789 MISC FOUNDATION FUNDS							
50110 SALARIES	0	26,139	26,139	45,787	98,587	98,587	93,042
50199 SALARY RESERVE	0	0	0	3,912	3,756	3,756	0
51809 HEALTH INSURANCE	0	11,448	11,448	18,315	40,937	40,937	37,217
51813 3144 SPECIAL FUND 457 PLAN	0	572	572	916	1,111	1,111	925
56623 REPAIRS & MAINTENANCE	0	716	716	1,145	2,559	2,559	2,326
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,038	2,038	3,503	7,829	7,829	7,118
59933 WORKERS COMPENSATION	0	171	171	293	655	655	595
	0	41,084	41,084	73,871	155,434	155,434	141,223
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	26,139	26,139	49,699	102,343	102,343	93,042
51000 EMPLOYEE BENEFITS	0	14,058	14,058	22,734	49,877	49,877	45,260
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	716	716	1,145	2,559	2,559	2,326
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	171	171	293	655	655	595
	0	41,084	41,084	73,871	155,434	155,434	141,223

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160 - PARKS & RECREATION							
2044 LIGHTHOUSE CAROUSEL EVENT FUND							
20441850 LIGHTHOUSE PARK CAROUSEL EVT F							
50110 SALARIES	103,597	0	103,597	0	103,597	103,597	111,287
50127 SECURITY STAFF	0	0	0	0	2,000	2,000	2,000
50130 OVERTIME	0	0	0	0	50,000	50,000	50,000
50140 LONGEVITY	1,632	0	1,632	0	1,751	1,751	1,754
50199 SALARY RESERVE	0	0	0	0	7,511	7,511	0
51809 HEALTH INSURANCE	0	0	0	0	21,101	21,101	21,135
51813 3144 SPECIAL FUND 457 PLAN	2,072	0	2,072	0	2,222	2,222	2,226
56623 REPAIRS & MAINTENANCE	2,590	0	2,590	0	2,778	2,778	2,782
56699 MISC EXPENSE	0	0	0	0	0	0	0
58101 REMODELING/RENOVATIONS	0	553,299	553,299	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,050	0	8,050	0	8,634	8,634	8,648
59933 WORKERS COMPENSATION	663	0	663	0	711	711	712
	118,604	553,299	671,903	0	200,305	200,305	200,544
2100 PARKS SPECIAL RECREATION ACCT							
21001600 SPECIAL RECREATION							
50110 SALARIES	77,385	0	77,385	0	49,579	49,579	53,260
50130 OVERTIME	145	0	145	0	0	0	750
50199 SALARY RESERVE	0	0	0	0	3,594	3,594	0
51809 HEALTH INSURANCE	12,217	0	12,217	0	19,832	19,832	21,304
51813 3144 SPECIAL FUND 457 PLAN	45	0	45	0	992	992	1,065
56623 REPAIRS & MAINTENANCE	1,151	0	1,151	0	1,239	1,239	1,332
56694 OTHER CONTRACTUAL SERVICES	627,760	214,692	842,453	0	220,654	220,654	217,874
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,057	0	3,057	0	3,793	3,793	4,074
59933 WORKERS COMPENSATION	260	0	260	0	317	317	341
	722,021	214,692	936,713	0	300,000	300,000	300,000
2100 PARKS SPECIAL RECREATION ACCT							
21001604 PARDEE ROSE GARDEN							
50110 SALARIES	47,151	2,428	49,579	0	49,579	49,579	53,260
56695 TEMPORARY & PT HELP	0	0	0	0	11,902	11,902	11,902
50130 OVERTIME	1,500	0	1,500	0	1,500	1,500	1,500
50140 LONGEVITY	1,983	0	1,983	0	1,983	1,983	2,130
50199 SALARY RESERVE	0	0	0	0	3,594	3,594	0
51809 HEALTH INSURANCE	21,670	0	21,670	0	19,832	19,832	21,304
51813 3144 SPECIAL FUND 457 PLAN	1,084	0	1,084	0	992	992	1,065
56623 REPAIRS & MAINTENANCE	1,354	0	1,354	0	1,239	1,239	1,332
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,310	0	4,310	0	3,793	3,793	4,237
59933 WORKERS COMPENSATION	347	0	347	0	2,558	2,558	341
	79,399	2,428	81,827	0	96,972	96,972	97,071
2100 PARKS SPECIAL RECREATION ACCT							
21002819 TREE REPLACEMENT FUND							
50110 SALARIES	53,954	0	53,954	0	53,954	53,954	57,959
50199 SALARY RESERVE	0	0	0	0	3,912	3,912	0
51809 HEALTH INSURANCE	21,582	0	21,582	0	23,146	23,146	23,184
51813 3144 SPECIAL FUND 457 PLAN	1,079	0	1,079	0	1,157	1,157	1,159
56623 REPAIRS & MAINTENANCE	1,349	0	1,349	0	1,447	1,447	1,149
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,127	0	4,127	0	4,427	4,427	4,434
59933 WORKERS COMPENSATION	2,784	0	2,784	0	2,986	2,986	2,991
	84,875	0	84,875	0	91,029	91,029	90,876
2100 PARKS SPECIAL RECREATION ACCT							
2100new Stage Maintenance Account							
56690 OPERATING EXPENSES	0	0	0	0	2,800	2,800	2,800
56694 OTHER CONTRACTUAL SERVICES	0	0	0	5,000	2,200	2,200	2,200
	0	0	0	5,000	5,000	5,000	5,000

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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

AGENCY TOTALS

50000 PERSONNEL SERVICES	287,348	2,428	289,776	0	332,554	332,554	333,900
51000 EMPLOYEE BENEFITS	79,293	0	79,293	0	109,919	109,919	113,835
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	634,205	215,112	849,317	5,000	244,260	244,260	241,371
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	553,299	553,299	0	0	0	0
59000 CLAIMS & COMPENSATION	4,054	0	4,054	0	6,573	6,573	4,385
	1,004,900	770,839	1,775,738	5,000	693,306	693,306	693,491

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162 - REGISTRAR OF VOTERS

2152 DEMOCRACY FUND

21522236 DEMOCRACY FUND

53310 MILEAGE	0	500	500	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	2,500	2,500	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	150	150	0	0	0	0
56615 PRINTING & BINDING	0	400	400	0	0	0	0
56677 TRAINING/OTHER	0	150	150	0	0	0	0
56500 PROFESSIONAL SERVICES	0	3,500	3,500	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	220,751	220,751	0	0	0	0
58117 DESIGN	0	100	100	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	30,000	30,000	0	0	0	0
	0	258,051	258,051	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	3,000	3,000	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	150	150	0	0	0	0
56000 RENTALS & SERVICES	0	224,801	224,801	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	30,100	30,100	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	258,051	258,051	0	0	0	0

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200 - PUBLIC SAFETY COMMUNICATIONS							
2220 REGIONAL COMMUNICATIONS							
22201757 911 TELECOMMUNICATIONS FUND							
50110 SALARIES	131,400	0	131,400	0	15,000	15,000	15,000
50130 OVERTIME	302,200	0	302,200	0	300,000	300,000	300,000
52260 TELEPHONE	2,500	0	2,500	0	4,000	4,000	4,000
53350 PROFESSIONAL MEETINGS	1,000	0	1,000	0	1,000	1,000	1,000
54411 EQUIPMENT	15,000	0	15,000	0	1,000	1,000	1,000
54482 COMMUNICATION EQUIPMENT	25,000	0	25,000	0	88,260	88,260	88,260
55520 GENERAL/OFFICE SUPPLY	20,000	0	20,000	0	15,000	15,000	15,000
56623 REPAIRS & MAINTENANCE	41,650	0	41,650	0	10,000	10,000	10,000
56677 TRAINING/OTHER	20,000	0	20,000	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	85,389	80,747	166,136	0	90,108	90,108	90,108
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	90,108	90,108	90,108
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,350	0	1,350	0	1,500	1,500	1,500
59933 WORKERS COMPENSATION	400	0	400	0	500	500	500
	653,889	80,747	734,636	0	631,476	631,476	631,476
2220 REGIONAL COMMUNICATIONS							
22202343 911 TELECOMM FUND CAPITAL							
56694 OTHER CONTRACTUAL SERVICES	0	9,600	9,600	0	0	0	0
	0	9,600	9,600	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	433,600	0	433,600	0	315,000	315,000	315,000
51000 EMPLOYEE BENEFITS	1,350	0	1,350	0	1,500	1,500	1,500
52000 UTILITIES	2,500	0	2,500	0	4,000	4,000	4,000
53000 ALLOWANCE & TRAVEL	1,000	0	1,000	0	1,000	1,000	1,000
54000 EQUIPMENT	40,000	0	40,000	0	89,260	89,260	89,260
55000 MATERIALS & SUPPLIES	20,000	0	20,000	0	15,000	15,000	15,000
56000 RENTALS & SERVICES	155,039	90,347	245,386	0	205,216	205,216	205,216
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	400	0	400	0	500	500	500
	653,889	90,347	744,236	0	631,476	631,476	631,476

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201 - POLICE SERVICES							
2085 THE HUMANE COMMISSION							
20851999 THE HUMANE COMMISSION							
56645 POLICE TSTING/PROCESSING CHGS	0	32	32	0	0	0	0
	0	32	32	0	0	0	0
2134 POLICE APPLICATION FEES							
21342010 POLICE APPLICATION FEES							
56694 OTHER CONTRACTUAL SERVICES	0	28,275	28,275	0	0	0	0
	0	28,275	28,275	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502213 HOMELAND SECURITY GRANT PROG							
56694 OTHER CONTRACTUAL SERVICES	0	57,223	57,223	0	0	0	0
56699 MISC EXPENSE	0	7,261	7,261	0	0	0	0
	0	64,485	64,485	0	0	0	0
2213 ANIMAL SHELTER							
22131664 ANIMAL SHELTER							
56694 OTHER CONTRACTUAL SERVICES	10,240	52,081	62,321	0	13,000	13,000	13,000
56699 MISC EXPENSE	0	1,317	1,317	0	0	0	0
56999 MISC EXPENSE	0	6,270	6,270	0	0	0	0
	10,240	59,668	69,908	0	13,000	13,000	13,000
2213 ANIMAL SHELTER							
22132393 SPECIALTY DOGS							
56694 OTHER CONTRACTUAL SERVICES	0	275	275	0	0	0	0
	0	275	275	0	0	0	0
2214 POLICE N.H. REGIONAL PROJECT							
22141665 SOUTH CENTRAL CRIMINAL JUSTICE							
50110 SALARIES	148,067	56,722	204,789	0	147,902	147,902	158,852
50130 OVERTIME	1,200	0	1,200	0	1,200	1,200	1,200
50140 LONGEVITY	6,064	0	6,064	0	6,073	6,073	6,356
50199 SALARY RESERVE	0	0	0	0	10,723	10,723	0
51809 HEALTH INSURANCE	60,200	0	60,200	0	60,727	60,727	51,453
51813 3144 SPECIAL FUND 457 PLAN	4,600	0	4,600	0	3,036	3,036	3,177
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	3,000	0	3,000	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	2,200	0	2,200	0	2,200	2,200	2,200
56652 RENTAL	20,018	0	20,018	0	10,064	10,064	6,125
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700	700	700
56656 RENTAL OF EQUIPMENT	6,716	0	6,716	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	11,655	0	11,655	0	12,079	12,079	12,641
	271,000	56,722	327,722	0	271,000	271,000	259,000
2216 POLICE YOUTH ACTIVITIES							
22161736 POLICE YOUTH ACTIVITIES-MENTOR							
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0	0
	0	231	231	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162019 POLICE YOUTH ACTIVITIES-BYAPC							
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0	0	0	0
	0	526	526	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162065 PAL YOUTH ENRICHMENT PROGRAM							
54411 EQUIPMENT	0	1,835	1,835	0	0	0	0
	0	1,835	1,835	0	0	0	0

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201 - POLICE SERVICES							
2216 POLICE YOUTH ACTIVITIES							
22162072 NON SPECIFIC PROGRAM							
56699 MISC EXPENSE	0	14	14	0	0	0	0
	0	14	14	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162073 POLICE YOUTH ACTIVITIES-YVP							
56699 MISC EXPENSE	0	847	847	0	0	0	0
	0	847	847	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162074 POL YOUTH ACTVTY RUDOLPH TOYS							
56699 MISC EXPENSE	0	117	117	0	0	0	0
	0	117	117	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162221 CAMP WEFY WEED & SEED DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0	0
	0	865	865	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162247 GUN BUY BACK PROGRAM 2006/07							
56694 OTHER CONTRACTUAL SERVICES	0	1,000	1,000	0	0	0	0
	0	1,000	1,000	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162573 BUILDING HORIZONS THRU CULTURE							
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0	0	0
	0	1,700	1,700	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162642 NHPD DISTRICT #2							
56694 OTHER CONTRACTUAL SERVICES	0	2,415	2,415	0	0	0	0
	0	2,415	2,415	0	0	0	0
2217 POLICE EQUIPMENT FUND							
22171669 POLICE EQUIPMENT FUND							
54411 EQUIPMENT	0	6,990	6,990	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	68,604	68,604	0	0	0	0
	0	75,594	75,594	0	0	0	0
2217 POLICE EQUIPMENT FUND							
22172385 POLICE PROPERTY ROOM							
56694 OTHER CONTRACTUAL SERVICES	0	18,407	18,407	0	0	0	0
	0	18,407	18,407	0	0	0	0
2218 POLICE FORFEITED PROP FUND							
22181670 POLICE FORFEITED PROP FEDERAL							
53330 BUSINESS TRAVEL	0	1,596	1,596	0	0	0	0
54411 EQUIPMENT	0	58	58	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	35,093	2,634	37,727	0	25,000	25,000	25,000
	35,093	4,288	39,382	0	25,000	25,000	25,000
2224 MISC POLICE DEPT GRANTS							
22242123 NHPD ACADEMY FUND							
54411 EQUIPMENT	0	2,933	2,933	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	743	743	0	0	0	0
	0	3,676	3,676	0	0	0	0
2224 MISC POLICE DEPT GRANTS							
22242513 POLICE SAFETY EQUIP DONATION							
54458 SAFETY EQUIPMENT	0	1,035	1,035	0	0	0	0
	0	1,035	1,035	0	0	0	0
2224 MISC POLICE DEPT GRANTS							
22242660 WELLNESS CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	2,762	2,762	0	0	0	0
	0	2,762	2,762	0	0	0	0

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201 - POLICE SERVICES							
2225 MISC POLICE DEPT FEDERAL GRANT							
22252319 FBI INFORMANT PAYMENTS 07-08							
56699 MISC EXPENSE	0	1,500	1,500	0	0	0	0
	0	1,500	1,500	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252684 SOLVING COLD CASES WITH DNA							
50130 OVERTIME	0	42,916	42,916	0	0	0	0
53330 BUSINESS TRAVEL	0	4,475	4,475	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	155,951	155,951	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252734 BODY CAMERA IMPLEMENTATION PRG							
54411 EQUIPMENT	0	90,000	90,000	0	0	0	0
	0	90,000	90,000	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272676 2014 JUSTICE ASSISTANCE GRANT							
54411 EQUIPMENT	0	6,795	6,795	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	21	21	0	0	0	0
56699 MISC EXPENSE	0	388	388	0	0	0	0
	0	7,204	7,204	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272728 2015 JUSTICE ASSISTANCE GRANT							
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	20,635	20,635	0	0	0	0
56699 MISC EXPENSE	0	126	126	0	0	0	0
	0	26,856	26,856	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272780 2016 JUSTICE ASSISTANCE							
50130 OVERTIME	0	28,394	28,394	0	0	0	0
54411 EQUIPMENT	0	79,000	79,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,500	2,500	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	6,537	6,537	0	0	0	0
56699 MISC EXPENSE	0	122	122	0	0	0	0
	0	116,553	116,553	0	0	0	0
2281 STATE FORFEITURE FUND							
22811671 POLICE FORFEITED PROP STATE							
56694 OTHER CONTRACTUAL SERVICES	25,000	74,945	99,945	0	25,000	25,000	25,000
	25,000	74,945	99,945	0	25,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new BLUE CALL LAMPS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	29,682	29,682	29,682
	0	0	0	0	29,682	29,682	29,682
AGENCY TOTALS							
50000 PERSONNEL SERVICES	155,331	128,543	283,874	0	165,898	165,898	166,408
51000 EMPLOYEE BENEFITS	76,455	0	76,455	0	75,842	75,842	67,271
52000 UTILITIES	2,000	0	2,000	0	2,000	2,000	2,000
53000 ALLOWANCE & TRAVEL	0	6,071	6,071	0	0	0	0
54000 EQUIPMENT	1,500	195,142	196,642	0	1,500	1,500	1,500
55000 MATERIALS & SUPPLIES	3,000	2,500	5,500	0	3,000	3,000	3,000
56000 RENTALS & SERVICES	103,047	465,522	568,569	0	115,442	115,442	111,503
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
	341,333	797,778	1,139,111	0	363,682	363,682	351,682

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202 - FIRE SERVICES							
2063 MISC FEDERAL GRANTS							
20632815 FEMA HEAVY RESCUE							
54411 EQUIPMENT	681,818	0	681,818	0	0	0	0
	681,818	0	681,818	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962514 FIRE SAFETY EQUIP DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0	0
	0	1,035	1,035	0	0	0	0
2108 FIRE APPLICATION FEES							
21081999 FIRE APPLICATION FEES							
56694 OTHER CONTRACTUAL SERVICES	0	35,446	35,446	0	0	0	0
	0	35,446	35,446	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	681,818	0	681,818	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	36,481	36,481	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
	681,818	36,481	718,299	0	0	0	0

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301 - PUBLIC HEALTH							
2017 COMMUNITY FOUNDATION							
20172595 COMMUNITY FOUNDATION 6/12-5/13							
56699 MISC EXPENSE	0	2,415	2,415	0	0	0	0
	0	2,415	2,415	0	0	0	0
2017 COMMUNITY FOUNDATION							
20172648 COMMUNITY FOUNDATION 6/13-5/14							
50110 SALARIES	0	35,653	35,653	0	0	0	0
50140 LONGEVITY	0	543	543	0	0	0	0
51809 HEALTH INSURANCE	0	12,239	12,239	0	0	0	0
54411 EQUIPMENT	0	719	719	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,570	2,570	0	0	0	0
56677 TRAINING/OTHER	0	94	94	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	155	155	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,382	3,382	0	0	0	0
59933 WORKERS COMPENSATION	0	1,744	1,744	0	0	0	0
	0	57,099	57,099	0	0	0	0
2028 STD CONTROL							
20281517 STD CONTROL GRANT							
56694 OTHER CONTRACTUAL SERVICES	26,400	0	26,400	0	26,400	26,400	26,400
	26,400	0	26,400	0	26,400	26,400	26,400
2038 STATE HEALTH SUBSIDY							
20381514 PER CAPITA GRANT							
50110 SALARIES	94,722	11,308	106,030	0	97,049	97,049	104,759
50140 LONGEVITY	0	1,143	1,143	0	1,161	1,161	1,245
50199 SALARY RESERVE	0	0	0	0	5,538	5,538	0
51809 HEALTH INSURANCE	16,521	17,715	34,236	0	32,771	32,771	33,640
51813 3144 SPECIAL FUND 457 PLAN	0	1,707	1,707	0	1,639	1,639	1,682
53310 MILEAGE	168	0	168	0	168	168	168
55520 GENERAL/OFFICE SUPPLY	200	0	200	0	200	200	200
56615 PRINTING & BINDING	750	0	750	0	750	750	689
56623 REPAIRS & MAINTENANCE	2,651	0	2,651	0	2,565	2,565	2,618
56694 OTHER CONTRACTUAL SERVICES	30,917	5,083	36,000	0	3,345	3,345	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,246	0	7,246	0	7,937	7,937	8,109
59933 WORKERS COMPENSATION	606	0	606	0	657	657	670
	153,780	36,957	190,737	0	153,780	153,780	153,780
2040 COMMUNICABLE DISEASE CONTROL							
20401543 TUBERCULOSIS CONTROL & PREVENT							
50110 SALARIES	47,400	0	47,400	0	47,400	47,400	47,400
53310 MILEAGE	1,575	0	1,575	0	1,575	1,575	1,575
53350 PROFESSIONAL MEETINGS	1,500	0	1,500	0	1,500	1,500	1,500
55574 OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	1,000	1,000	1,000
55594 MEDICAL SUPPLIES	3,134	0	3,134	0	3,134	3,134	3,134
56623 REPAIRS & MAINTENANCE	1,185	0	1,185	0	1,185	1,185	1,185
56694 OTHER CONTRACTUAL SERVICES	8,648	0	8,648	0	8,648	8,648	8,648
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,626	0	3,626	0	3,626	3,626	3,626
59933 WORKERS COMPENSATION	1,932	0	1,932	0	1,932	1,932	1,932
	70,000	0	70,000	0	70,000	70,000	70,000
2040 COMMUNICABLE DISEASE CONTROL							
20401544 MULTIPHASIC (FEES)							
55594 MEDICAL SUPPLIES	86,796	26,909	113,705	0	35,000	35,000	35,000
56694 OTHER CONTRACTUAL SERVICES	34,168	0	34,168	0	35,000	35,000	35,000
56695 TEMPORARY & PT HELP	10,000	0	10,000	0	6,500	6,500	6,500
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,000	0	1,000	0	497	497	497
59933 WORKERS COMPENSATION	750	0	750	0	42	42	42
	132,714	26,909	159,623	0	77,039	77,039	77,039

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301 - PUBLIC HEALTH							
2040 COMMUNICABLE DISEASE CONTROL							
20402554 PEDIATRIC IMMUNIZATION							
50110 SALARIES	67,711	0	67,711	0	65,203	65,203	68,516
50140 LONGEVITY	1,950	0	1,950	0	1,950	1,914	1,917
50199 SALARY RESERVE	0	0	0	0	0	3,235	0
51809 HEALTH INSURANCE	19,169	0	19,169	0	21,677	17,323	17,233
54411 EQUIPMENT	999	0	999	0	999	999	999
55574 OTHER MATERIALS & SUPPLIES	554	0	554	0	554	554	554
55587 FOOD AND SUPPLIES	500	0	500	0	500	500	500
56601 TRANSPORTATION/BUSING	2,760	0	2,760	0	2,760	2,760	2,760
56623 REPAIRS & MAINTENANCE	1,693	0	1,693	0	1,693	1,711	1,713
56677 TRAINING/OTHER	1,500	0	1,500	0	1,500	1,500	1,500
56699 MISC EXPENSE	400	8,394	8,794	0	400	400	400
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,180	0	5,180	0	5,180	5,382	5,388
59933 WORKERS COMPENSATION	433	0	433	0	433	1,368	1,369
	102,849	8,394	111,243	0	102,849	102,849	102,849
2040 COMMUNICABLE DISEASE CONTROL							
20402750 PROJECT CONNECT							
50110 SALARIES	50,661	0	50,661	0	49,186	49,186	52,837
51809 HEALTH INSURANCE	20,265	0	20,265	0	21,135	21,135	21,135
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,057	1,057	1,057
53310 MILEAGE	2,000	0	2,000	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	200	0	200	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,266	0	1,266	0	1,321	1,321	1,321
56677 TRAINING/OTHER	808	0	808	0	3,651	3,651	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,876	0	3,876	0	4,042	4,042	4,042
59933 WORKERS COMPENSATION	2,614	0	2,614	0	2,726	2,726	2,726
	81,690	0	81,690	0	83,118	83,118	83,118
2048 HEALTH DEPT GRANTS							
20482495 DPH PREVENTIVE BLOCK GRANT							
50110 SALARIES	27,465	0	27,465	0	27,465	27,465	27,465
50140 LONGEVITY	1,099	0	1,099	0	1,099	1,099	1,099
51809 HEALTH INSURANCE	11,843	0	11,843	0	11,843	11,843	10,896
51813 3144 SPECIAL FUND 457 PLAN	549	0	549	0	549	549	549
53330 BUSINESS TRAVEL	150	0	150	0	150	150	150
55574 OTHER MATERIALS & SUPPLIES	873	0	873	0	873	873	873
56623 REPAIRS & MAINTENANCE	1,094	0	1,094	0	1,094	1,094	687
56677 TRAINING/OTHER	285	0	285	0	285	285	285
56699 MISC EXPENSE	0	1,315	1,315	0	0	0	1,354
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,185	0	2,185	0	2,185	2,185	2,185
59933 WORKERS COMPENSATION	176	0	176	0	176	176	176
	45,719	1,315	47,034	0	45,719	45,719	45,719
2062 MISC PRIVATE GRANTS							
20622391 E IRENE BOARDMAN FUND							
56699 MISC EXPENSE	0	1,267	1,267	0	0	0	0
	0	1,267	1,267	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622697 MOMS PARTNERSHIP SSBG SUPPLEME							
56699 MISC EXPENSE	0	103,269	103,269	0	0	0	0
	0	103,269	103,269	0	0	0	0

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301 - PUBLIC HEALTH							
2070 HUD LEAD BASED PAINT							
20702738 HUD LEAD PAINT 2015 HEALTH DEP							
50110 SALARIES	0	322,774	322,774	0	462,000	462,000	462,000
50140 LONGEVITY	0	13,267	13,267	0	13,860	13,860	13,860
50199 SALARY RESERVE	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	0	112,161	112,161	0	184,800	184,800	184,800
51813 3144 SPECIAL FUND 457 PLAN	0	2,675	2,675	0	13,860	13,860	13,860
53330 BUSINESS TRAVEL	0	35,156	35,156	0	35,640	35,640	35,640
55574 OTHER MATERIALS & SUPPLIES	0	50,019	50,019	0	60,000	60,000	60,000
56623 REPAIRS & MAINTENANCE	0	9,072	9,072	0	11,550	11,550	11,550
56694 OTHER CONTRACTUAL SERVICES	0	54,300	54,300	0	79,200	79,200	79,200
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	27,486	27,486	0	35,343	35,343	35,343
59933 WORKERS COMPENSATION	0	8,055	8,055	0	23,840	23,840	23,840
	0	634,965	634,965	0	920,093	920,093	920,093
2070 HUD LEAD BASED PAINT							
20702739 HUD LEAD PAINT HEALTHY HOMES 2015							
50110 SALARIES	0	111,719	111,719	0	180,000	180,000	180,000
51809 HEALTH INSURANCE	0	47,603	47,603	0	72,000	72,000	72,000
51813 3144 SPECIAL FUND 457 PLAN	0	3,434	3,434	0	5,400	5,400	5,400
56623 REPAIRS & MAINTENANCE	0	2,862	2,862	0	3,600	3,600	3,600
56694 OTHER CONTRACTUAL SERVICES	0	48,468	48,468	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,927	8,927	0	13,770	13,770	13,770
59933 WORKERS COMPENSATION	0	715	715	0	1,152	1,152	1,152
	0	223,728	223,728	0	275,922	275,922	275,922
2070 HUD LEAD BASED PAINT							
20702740 YALE LEAD PROG 2015							
56694 OTHER CONTRACTUAL SERVICES	0	128,352	128,352	0	150,000	150,000	150,000
	0	128,352	128,352	0	150,000	150,000	150,000
2084 RYAN WHITE - TITLE I							
20842783 ADMIN 3/1/17 - 2/28/18							
50110 SALARIES	0	43,887	43,887	0	0	0	0
50140 LONGEVITY	0	0	0	0	0	0	0
50199 SALARY RESERVE	0	18,010	18,010	0	0	0	0
51809 HEALTH INSURANCE	0	4,440	4,440	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	0
53310 MILEAGE	0	6,000	6,000	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	9,788	9,788	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	3,178	3,178	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	50,386	50,386	0	0	0	0
56699 MISC EXPENSE	0	7,975	7,975	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,217	3,217	0	0	0	0
59933 WORKERS COMPENSATION	0	281	281	0	0	0	0
	0	147,162	147,162	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842784 QUALITY ASSURANCE 2/28/18							
50110 SALARIES	0	40,367	40,367	0	0	0	0
50140 LONGEVITY	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	0	10,119	10,119	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	0
53310 MILEAGE	0	711	711	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	970	970	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	86,700	86,700	0	0	0	0
56699 MISC EXPENSE	0	1,486	1,486	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,477	2,477	0	0	0	0
59933 WORKERS COMPENSATION	0	217	217	0	0	0	0
	0	143,047	143,047	0	0	0	0

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20842785 SERVICES 2/28/18							
56694 OTHER CONTRACTUAL SERVICES	0	1,756,397	1,756,397	0	0	0	0
	0	1,756,397	1,756,397	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842786 MAI SERVICES 2/28/18							
56694 OTHER CONTRACTUAL SERVICES	0	360,148	360,148	0	0	0	0
	0	360,148	360,148	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842809 SUPPLEMENTAL ADMIN 2/18							
50110 SALARIES	0	72,215	72,215	0	72,215	72,215	74,964
50140 LONGEVITY	0	4,926	4,926	0	4,926	4,926	1,637
51809 HEALTH INSURANCE	0	21,786	21,786	0	21,786	21,786	29,986
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	1,206
56623 REPAIRS & MAINTENANCE	0	1,364	1,364	0	1,364	1,364	1,874
56694 OTHER CONTRACTUAL SERVICES	0	82,700	82,700	0	82,700	82,700	71,522
56699 MISC EXPENSE	0	1,336	1,336	0	1,336	1,336	1,336
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,919	4,919	0	4,919	4,919	5,860
59933 WORKERS COMPENSATION	0	619	619	0	619	619	480
	0	189,865	189,865	0	189,865	189,865	188,865
2084 RYAN WHITE - TITLE I							
20842810 SUPPLEMENTAL QLTY ASSUR 2/18							
50110 SALARIES	0	20,907	20,907	0	20,907	20,907	21,703
50140 LONGEVITY	0	0	0	0	0	0	474
51809 HEALTH INSURANCE	0	5,420	5,420	0	5,420	5,420	8,681
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	349
54411 EQUIPMENT	0	2,000	2,000	0	2,000	2,000	1,347
56623 REPAIRS & MAINTENANCE	0	418	418	0	418	418	543
56694 OTHER CONTRACTUAL SERVICES	0	58,000	58,000	0	58,000	58,000	58,000
56699 MISC EXPENSE	0	2,000	2,000	0	2,000	2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,030	1,030	0	1,030	1,030	1,696
59933 WORKERS COMPENSATION	0	5,157	5,157	0	5,157	5,157	139
	0	94,932	94,932	0	94,932	94,932	94,932
2084 RYAN WHITE - TITLE I							
20842811 SUPPLEMENTAL SERVICES 2/18							
56694 OTHER CONTRACTUAL SERVICES	0	1,613,847	1,613,847	0	1,598,593	1,598,593	1,598,593
	0	1,613,847	1,613,847	0	1,598,593	1,598,593	1,598,593
2084 RYAN WHITE - TITLE I							
20842820 ADMIN 3/1/18 - 2/28/19							
50110 SALARIES	87,463	0	87,463	0	125,845	125,845	130,635
50140 LONGEVITY	1,379	0	1,379	0	0	0	2,852
50199 SALARY RESERVE	0	0	0	0	42,536	42,536	0
51809 HEALTH INSURANCE	34,986	0	34,986	0	4,440	4,440	52,254
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	2,102
53310 MILEAGE	1,900	0	1,900	0	6,000	6,000	6,000
53350 PROFESSIONAL MEETINGS	7,600	0	7,600	0	9,788	9,788	9,788
55520 GENERAL/OFFICE SUPPLY	1,000	0	1,000	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,186	0	2,186	0	3,178	3,178	3,266
56694 OTHER CONTRACTUAL SERVICES	80,500	0	80,500	0	122,750	122,750	106,687
56699 MISC EXPENSE	4,699	0	4,699	0	9,620	9,620	9,620
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,691	0	6,691	0	9,284	9,284	10,211
59933 WORKERS COMPENSATION	559	0	559	0	810	810	836
	228,963	0	228,963	0	334,251	334,251	334,251

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20842821 QUALITY ASSURANCE 2/28/19							
50110 SALARIES	32,887	0	32,887	0	40,367	40,367	41,903
50140 LONGEVITY	981	0	981	0	0	0	915
51809 HEALTH INSURANCE	13,155	0	13,155	0	10,119	10,119	16,762
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	674
53310 MILEAGE	535	0	535	0	711	711	711
55520 GENERAL/OFFICE SUPPLY	1,215	0	1,215	0	0	0	0
56623 REPAIRS & MAINTENANCE	823	0	823	0	970	970	1,048
56694 OTHER CONTRACTUAL SERVICES	60,314	0	60,314	0	109,700	109,700	99,005
56699 MISC EXPENSE	1,816	0	1,816	0	2,565	2,565	2,565
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,516	0	2,516	0	2,477	2,477	3,275
59933 WORKERS COMPENSATION	210	0	210	0	217	217	268
	114,452	0	114,452	0	167,126	167,126	167,126
2084 RYAN WHITE - TITLE I							
20842822 SERVICES 2/28/19							
56694 OTHER CONTRACTUAL SERVICES	1,946,214	0	1,946,214	0	2,856,400	2,856,400	2,856,400
	1,946,214	0	1,946,214	0	2,856,400	2,856,400	2,856,400
2084 RYAN WHITE - TITLE I							
20842823 MAI SERVICES 2/28/19							
56694 OTHER CONTRACTUAL SERVICES	203,640	0	203,640	0	456,593	456,593	456,593
	203,640	0	203,640	0	456,593	456,593	456,593
2096 MISCELLANEOUS GRANTS							
20962647 NAVIGATOR IN-PERSON ASSISTER							
55574 OTHER MATERIALS & SUPPLIES	0	462	462	0	0	0	0
	0	462	462	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962688 CULTIVATE HEALTHY COMMUNITIES							
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	58	58	0	0	0	0
56615 PRINTING & BINDING	0	115	115	0	0	0	0
	0	317	317	0	0	0	0
2133 MISC STATE GRANTS							
21332813 CT OPIOID RESPONSE INIT							
53330 BUSINESS TRAVEL	250	0	250	0	250	250	250
55574 OTHER MATERIALS & SUPPLIES	2,250	0	2,250	0	2,250	2,250	2,250
55584 FOOD & FOOD PRODUCTS	400	0	400	0	400	400	400
56677 TRAINING/OTHER	1,100	0	1,100	0	1,100	1,100	1,100
56694 OTHER CONTRACTUAL SERVICES	26,000	0	26,000	0	26,000	26,000	26,000
	30,000	0	30,000	0	30,000	30,000	30,000
2136 HUD LEAD PAINT REVOLVING FUND							
21362112 HUD LEAD PAINT REVOLVING FUND							
56699 MISC EXPENSE	22,251	181,466	203,717	0	25,000	25,000	25,000
	22,251	181,466	203,717	0	25,000	25,000	25,000
2138 STATE BIOTERRORISM GRANTS							
21382555 PUBLIC HEALTH EMERG PRP6/30/15							
50130 OVERTIME	2,500	0	2,500	0	2,500	2,500	2,500
53310 MILEAGE	2,500	0	2,500	0	2,500	2,500	2,500
53350 PROFESSIONAL MEETINGS	6,500	0	6,500	0	6,500	6,500	6,500
55574 OTHER MATERIALS & SUPPLIES	13,724	0	13,724	0	13,724	13,724	13,724
56613 COMMUNICATIONS/WEBSITES	11,767	0	11,767	0	11,767	11,767	11,767
56677 TRAINING/OTHER	5,000	0	5,000	0	5,000	5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	43,240	17,753	60,993	0	43,240	43,240	43,240
56699 MISC EXPENSE	4,804	0	4,804	0	4,804	4,804	4,804
	90,035	17,753	107,788	0	90,035	90,035	90,035

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301 - PUBLIC HEALTH							
2138 STATE BIOTERRORISM GRANTS							
21382599 PHP MEDICAL RESERVE CORPS							
54411 EQUIPMENT	0	2,874	2,874	0	0	0	0
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	10,077	10,000	20,077	0	3,500	3,500	3,500
	10,077	18,453	28,530	0	3,500	3,500	3,500
2160 MUNICIPAL ID PRGORAM							
21602360 ELM CITY RESIDENT CARD DONATE							
56694 OTHER CONTRACTUAL SERVICES	0	4,522	4,522	0	0	0	0
	0	4,522	4,522	0	0	0	0
2161 CHILDREN'S TRUST FUND							
21612295 NURTURING FAMILIES NETWORK							
50110 SALARIES	154,483	0	154,483	0	163,229	163,229	167,694
50140 LONGEVITY	1,156	0	1,156	0	1,628	1,628	1,628
50199 SALARY RESERVE	0	0	0	0	4,361	4,361	0
51809 HEALTH INSURANCE	54,093	0	54,093	0	50,801	50,801	52,248
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	1,292
53310 MILEAGE	325	0	325	0	0	0	0
54411 EQUIPMENT	3,498	0	3,498	0	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	200	0	200	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	1,422	0	1,422	0	222	222	0
55584 FOOD & FOOD PRODUCTS	1,000	0	1,000	0	500	500	0
56601 TRANSPORTATION/BUSING	250	0	250	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,862	0	3,862	0	4,162	4,162	4,191
56677 TRAINING/OTHER	2,500	0	2,500	0	1,500	1,500	0
56694 OTHER CONTRACTUAL SERVICES	0	12,401	12,401	0	0	0	0
56699 MISC EXPENSE	5,500	0	5,500	0	750	750	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,818	0	11,818	0	12,861	12,861	12,953
59933 WORKERS COMPENSATION	4,652	0	4,652	0	4,745	4,745	4,753
	244,759	12,401	257,160	0	244,759	244,759	244,759
2193 HEALTH MEDICAL BILLING PROGRAM							
21932657 HEALTH MEDICAL BILLING PROGRAM							
50110 SALARIES	0	173,188	173,188	0	174,572	174,572	174,572
50130 OVERTIME	0	1,000	1,000	0	1,000	1,000	1,000
51809 HEALTH INSURANCE	0	59,275	59,275	0	69,829	69,829	69,829
55574 OTHER MATERIALS & SUPPLIES	0	1,000	1,000	0	1,000	1,000	1,000
55594 MEDICAL SUPPLIES	0	3,935	3,935	0	3,935	3,935	3,935
56623 REPAIRS & MAINTENANCE	0	4,330	4,330	0	4,365	4,365	4,365
56694 OTHER CONTRACTUAL SERVICES	23,288	5,000	28,288	0	5,000	5,000	5,000
56695 TEMPORARY & PT HELP	0	15,000	15,000	0	5,000	5,000	5,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	13,248	13,248	0	13,355	13,355	13,355
59933 WORKERS COMPENSATION	0	1,108	1,108	0	3,851	3,851	3,851
	23,288	277,085	300,372	0	281,907	281,907	281,907

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301 - PUBLIC HEALTH							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251039 HEALTH-ENVIRONMENTAL REHAB							
50110 SALARIES	97,917	0	97,917	0	159,387	106,307	115,088
50140 LONGEVITY	0	0	0	0	3,479	2,320	2,320
50199 SALARY RESERVE	2,305	0	2,305	0	0	0	0
51809 HEALTH INSURANCE	28,431	0	28,431	0	63,754	42,522	42,522
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,632	1,089	1,089
53310 MILEAGE	0	0	0	0	803	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	3,985	2,658	2,658
56677 TRAINING/OTHER	0	0	0	0	1,000	0	0
56694 OTHER CONTRACTUAL SERVICES	573	70,089	70,662	0	900	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,315	0	7,315	0	12,459	8,310	8,310
59933 WORKERS COMPENSATION	4,085	0	4,085	0	1,020	680	680
	143,016	70,089	213,105	0	262,889	163,886	172,667
2925 COMMUNITY DEVEL BLOCK GRANT							
29251246 HEALTHY HOMES ASTHMA PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	7,414	0	7,414	0	25,000	7,414	7,387
	7,414	0	7,414	0	25,000	7,414	7,387
AGENCY TOTALS							
50000 PERSONNEL SERVICES	672,079	870,907	1,542,986	0	1,768,863	1,717,823	1,700,983
51000 EMPLOYEE BENEFITS	250,465	363,260	613,725	0	723,477	693,401	769,866
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	25,003	51,709	76,712	0	65,585	64,782	64,782
54000 EQUIPMENT	4,497	5,593	10,090	0	14,519	2,999	2,346
55000 MATERIALS & SUPPLIES	114,468	85,700	200,168	0	125,792	123,292	122,570
56000 RENTALS & SERVICES	2,594,732	4,717,551	7,312,282	0	5,820,157	5,798,912	5,753,474
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	16,017	17,896	33,913	0	47,377	47,972	42,914
	3,677,260	6,112,617	9,789,878	0	8,565,769	8,449,180	8,456,934

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303 - ELDERLY SERVICES							
2300 ORAL CANCER AWARENESS AND PREV							
23007100 ORAL CANCER AWARENESS AND PREV							
56694 OTHER CONTRACTUAL SERVICES	0	348	348	0	0	0	0
	0	348	348	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251081 ELLA SCANTLEBURY SR CTRE							
56694 OTHER CONTRACTUAL SERVICES	10,548	0	10,548	0	17,995	10,548	10,548
	10,548	0	10,548	0	17,995	10,548	10,548
2925 COMMUNITY DEVEL BLOCK GRANT							
29251113 CASA OTONAL SENIOR CENTER							
56694 OTHER CONTRACTUAL SERVICES	12,049	0	12,049	0	13,120	12,049	12,049
	12,049	0	12,049	0	13,120	12,049	12,049
2925 COMMUNITY DEVEL BLOCK GRANT							
29251231 MARY WADE HOME PUB SERV							
56694 OTHER CONTRACTUAL SERVICES	14,727	0	14,727	0	20,000	14,727	16,727
	14,727	0	14,727	0	20,000	14,727	16,727
2925 COMMUNITY DEVEL BLOCK GRANT							
29251236 ELDERLY SERV RECREATION PLAN							
56694 OTHER CONTRACTUAL SERVICES	17,255	0	17,255	0	34,140	17,255	27,255
	17,255	0	17,255	0	34,140	17,255	27,255
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	54,579	348	54,927	0	85,255	54,579	66,579
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
	54,579	348	54,927	0	85,255	54,579	66,579

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304 - YOUTH SERVICES							
2035 YOUTH SERVICES BUREAU							
20351798 YOUTH SERVICES BUREAU							
50110 SALARIES	51,927	0	51,927	0	57,148	57,148	61,391
50199 SALARY RESERVE	0	0	0	0	4,143	4,143	0
51809 HEALTH INSURANCE	24,666	0	24,666	0	23,061	23,061	22,948
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,226	1,226	1,228
55574 OTHER MATERIALS & SUPPLIES	500	0	500	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,298	0	1,298	0	1,532	1,532	1,535
56694 OTHER CONTRACTUAL SERVICES	7,996	13,886	21,882	0	0	0	0
56699 MISC EXPENSE	1,500	0	1,500	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,972	0	3,972	0	4,689	4,689	4,696
59933 WORKERS COMPENSATION	332	0	332	0	392	392	393
	92,191	13,886	106,077	0	92,191	92,191	92,191
2035 YOUTH SERVICES BUREAU							
20352682 ENHANCEMENT-YOUTH SERV BUREAU							
56694 OTHER CONTRACTUAL SERVICES	10,000	415	10,415	0	10,000	10,000	10,000
	10,000	415	10,415	0	10,000	10,000	10,000
2035 YOUTH SERVICES BUREAU							
20352683 ELI WHITNEY AFTER SCHOOL PROG							
56694 OTHER CONTRACTUAL SERVICES	125,000	599	125,599	0	125,000	125,000	125,000
	125,000	599	125,599	0	125,000	125,000	125,000
2050 ECONOMIC DEV. REVOLVING FUND							
20502361 YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	0	13,348	13,348	0	0	0	0
	0	13,348	13,348	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962816 DALIO FOUNDATION							
50110 SALARIES	44,623	0	44,623	0	44,623	44,623	47,936
50199 SALARY RESERVE	0	0	0	0	3,235	3,235	0
51809 HEALTH INSURANCE	17,849	0	17,849	0	19,143	19,143	19,174
51813 3144 SPECIAL FUND 457 PLAN	892	0	892	0	957	957	959
56623 REPAIRS & MAINTENANCE	1,116	0	1,116	0	1,196	1,196	1,198
56694 OTHER CONTRACTUAL SERVICES	124,420	0	124,420	0	119,479	119,479	119,359
56695 TEMPORARY & PT HELP	7,400	0	7,400	0	7,400	7,400	7,400
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,414	0	3,414	0	3,661	3,661	3,667
59933 WORKERS COMPENSATION	286	0	286	0	306	306	307
	200,000	0	200,000	0	200,000	200,000	200,000
2133 MISC STATE GRANTS							
21332617 YOUTH VIOLENCE PREVENTION GRNT							
56694 OTHER CONTRACTUAL SERVICES	401,108	11,060	412,168	0	400,000	400,000	400,000
	401,108	11,060	412,168	0	400,000	400,000	400,000
2153 MAYORS YOUTH INITIATIVE							
21532243 MAYORS YOUTH INITIATIVE PROG							
50110 SALARIES	42,846	0	42,846	0	39,210	39,210	52,978
50140 LONGEVITY	0	0	0	0	0	0	530
50199 SALARY RESERVE	0	0	0	0	2,843	2,843	0
51809 HEALTH INSURANCE	14,174	0	14,174	0	16,821	16,821	21,191
51813 3144 SPECIAL FUND 457 PLAN	857	0	857	0	841	841	1,060
56623 REPAIRS & MAINTENANCE	1,071	0	1,071	0	1,051	1,051	1,324
56694 OTHER CONTRACTUAL SERVICES	0	15,164	15,164	0	748	748	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,278	0	3,278	0	3,217	3,217	4,093
59933 WORKERS COMPENSATION	274	0	274	0	269	269	339
	62,500	15,164	77,664	0	65,000	65,000	81,515
2153 MAYORS YOUTH INITIATIVE							
21532273 OPEN SCHOOLS							
56694 OTHER CONTRACTUAL SERVICES	50,000	402	50,402	0	100,000	100,000	100,000
	50,000	402	50,402	0	100,000	100,000	100,000

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304 - YOUTH SERVICES							
2153 MAYORS YOUTH INITIATIVE							
21532274 NEW HAVEN LEADERS							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	20,000	20,000	20,000
	25,000	0	25,000	0	20,000	20,000	20,000
2153 MAYORS YOUTH INITIATIVE							
21532275 YOUTH COUNCIL							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	10,000	10,000	10,000
	10,000	0	10,000	0	10,000	10,000	10,000
2153 MAYORS YOUTH INITIATIVE							
21532726 TEEN CENTER OPERATION							
52000 UTILITIES	19,000	23,084	42,084	0	19,000	19,000	19,000
52260 TELEPHONE	0	5,000	5,000	0	0	0	0
56652 RENTAL	53,000	8,672	61,672	0	53,000	53,000	53,000
56694 OTHER CONTRACTUAL SERVICES	3,000	31	3,031	0	3,000	3,000	3,000
	75,000	36,787	111,787	0	75,000	75,000	75,000
2153 MAYORS YOUTH INITIATIVE							
21532727 TEEN CENTER PROGRAMMING							
56694 OTHER CONTRACTUAL SERVICES	0	99,153	99,153	0	0	0	0
	0	99,153	99,153	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532729 YOUTH SPORTS PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	25,000	5,020	30,020	0	25,000	25,000	25,000
	25,000	5,020	30,020	0	25,000	25,000	25,000
2153 MAYORS YOUTH INITIATIVE							
21532730 YOUTH PUBLIC SAFETY PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	25,793	25,793	0	0	0	0
	0	25,793	25,793	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532775 TEEN CENTER/HOMELESS FACILITY							
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0	0	0	0
	0	55,454	55,454	0	0	0	0
2159 STREET OUTREACH WORKER PROGRAM							
21592277 STREET OUTREACH WORKER PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	150,000	295	150,295	0	150,000	150,000	150,000
	150,000	295	150,295	0	150,000	150,000	150,000
2198 BYRNE CRIMINAL JUSTICE INNOV							
21982699 BYRNE CRIMINAL JUSTICE INNOV							
50110 SALARIES	0	301,370	301,370	0	0	0	0
51809 HEALTH INSURANCE	0	68,107	68,107	0	0	0	0
53330 BUSINESS TRAVEL	0	11,612	11,612	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	5,005	5,005	0	0	0	0
55576 OTHER	0	115,657	115,657	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	7,951	7,951	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	281,077	281,077	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	23,372	23,372	0	0	0	0
59933 WORKERS COMPENSATION	0	1,889	1,889	0	0	0	0
	0	816,040	816,040	0	0	0	0

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304 - YOUTH SERVICES							
2304 YOUTH AT WORK							
23042166 YOUTH AT WORK							
50110 SALARIES	151,842	0	151,842	0	138,956	138,956	149,272
50140 LONGEVITY	1,518	0	1,518	0	1,490	1,490	2,985
50199 SALARY RESERVE	0	0	0	0	10,074	10,074	0
51809 HEALTH INSURANCE	60,734	0	60,734	0	59,612	59,612	59,708
51813 3144 SPECIAL FUND 457 PLAN	3,037	0	3,037	0	2,981	2,981	2,986
56623 REPAIRS & MAINTENANCE	3,796	0	3,796	0	3,726	3,726	3,732
56699 MISC EXPENSE	1,369	0	1,369	0	5,692	5,692	3,713
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,732	0	11,732	0	11,515	11,515	11,648
59933 WORKERS COMPENSATION	972	0	972	0	954	954	956
	235,000	0	235,000	0	235,000	235,000	235,000
2304 YOUTH AT WORK							
23042188 SUMMER YOUTH EMPLOYMENT PROG							
56694 OTHER CONTRACTUAL SERVICES	0	80,893	80,893	0	0	0	0
56695 TEMPORARY & PT HELP	475,000	0	475,000	0	475,000	475,000	475,000
	475,000	80,893	555,893	0	475,000	475,000	475,000
2304 YOUTH AT WORK							
23042488 YOUTH AT WORK ADMIN							
53350 PROFESSIONAL MEETINGS	0	205	205	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	1,561	1,561	0	0	0	0
56615 PRINTING & BINDING	0	6,735	6,735	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	18,169	18,169	0	0	0	0
56699 MISC EXPENSE	0	551	551	0	0	0	0
	0	31,512	31,512	0	0	0	0
2304 YOUTH AT WORK							
23042659 DONATIONS-YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	167,500	1,345	168,845	0	167,500	167,500	167,500
	167,500	1,345	168,845	0	167,500	167,500	167,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251063 FARNAM NEIGHBORHOOD CENTER							
56694 OTHER CONTRACTUAL SERVICES	50,796	0	50,796	0	93,601	50,796	50,796
	50,796	0	50,796	0	93,601	50,796	50,796
2925 COMMUNITY DEVEL BLOCK GRANT							
29251066 CORNELL SCOTT HILL HEALTH CNTR							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	28,605	10,000	9,946
	0	0	0	0	28,605	10,000	9,946
2925 COMMUNITY DEVEL BLOCK GRANT							
29251071 CENTRO SAN JOSE							
56694 OTHER CONTRACTUAL SERVICES	16,876	0	16,876	0	20,100	16,876	16,876
	16,876	0	16,876	0	20,100	16,876	16,876
2925 COMMUNITY DEVEL BLOCK GRANT							
29251074 CLIFFORD BEERS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	12,000	10,000	9,946
	0	0	0	0	12,000	10,000	9,946
2925 COMMUNITY DEVEL BLOCK GRANT							
29251077 POP WARNER							
56694 OTHER CONTRACTUAL SERVICES	25,358	0	25,358	0	38,000	25,358	25,358
	25,358	0	25,358	0	38,000	25,358	25,358

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304 - YOUTH SERVICES							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251112 NEW HAVEN BOYS & GIRLS CLUB							
56694 OTHER CONTRACTUAL SERVICES	20,152	0	20,152	0	76,200	20,152	20,152
	20,152	0	20,152	0	76,200	20,152	20,152
2925 COMMUNITY DEVEL BLOCK GRANT							
29251118 CHILDREN IN PLACEMENT							
56694 OTHER CONTRACTUAL SERVICES	16,876	0	16,876	0	25,000	16,876	16,876
	16,876	0	16,876	0	25,000	16,876	16,876
2925 COMMUNITY DEVEL BLOCK GRANT							
29251157 STUDENT PARENTING							
56694 OTHER CONTRACTUAL SERVICES	6,532	0	6,532	0	11,468	6,532	6,532
	6,532	0	6,532	0	11,468	6,532	6,532
2925 COMMUNITY DEVEL BLOCK GRANT							
29251178 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	10,040	0	10,040	0	105,596	10,040	10,040
	10,040	0	10,040	0	105,596	10,040	10,040
2925 COMMUNITY DEVEL BLOCK GRANT							
29251179 YOUTH SOCCER ASSOC							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	10,000	10,000	10,000
	10,000	0	10,000	0	10,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251207 CHILDRENS COMMUNITY PROG OF CT							
56694 OTHER CONTRACTUAL SERVICES	15,061	0	15,061	0	55,228	15,061	15,061
	15,061	0	15,061	0	55,228	15,061	15,061
2925 COMMUNITY DEVEL BLOCK GRANT							
29251211 CONT OF CARE DIX/NWHL MNTL HTH							
56694 OTHER CONTRACTUAL SERVICES	15,061	0	15,061	0	0	0	0
	15,061	0	15,061	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251214 NEW HAVEN YMCA YOUTH CENTER							
56694 OTHER CONTRACTUAL SERVICES	5,020	0	5,020	0	0	0	0
	5,020	0	5,020	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251219 ESCAPE TEEN CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	14,159	14,159	0	0	0	0
	0	14,159	14,159	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251264 MONTESSORI SCHOOL ON EDGEWOOD							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	28,140	3,000	13,000
	0	0	0	0	28,140	3,000	13,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251278 NEW HAVEN READS							
56694 OTHER CONTRACTUAL SERVICES	35,142	0	35,142	0	50,000	35,142	35,118
	35,142	0	35,142	0	50,000	35,142	35,118
2925 COMMUNITY DEVEL BLOCK GRANT							
29251287 ELEPHANT IN THE ROOM BOXING							
56694 OTHER CONTRACTUAL SERVICES	21,223	0	21,223	0	0	0	0
	21,223	0	21,223	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251288 HIGHER HEIGHTS EMPOWERMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	15,061	0	15,061	0	20,000	13,150	13,150
	15,061	0	15,061	0	20,000	13,150	13,150
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CSA YOUTH SERVICES YOUTH CONSERVATIVE CORPS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	80,000	0	0
	0	0	0	0	80,000	0	0

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304 - YOUTH SERVICES

2925 COMMUNITY DEVEL BLOCK GRANT							
2925new ELM CITY INTERNATIONAL - ECI							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	14,000	5,000	10,000
	0	0	0	0	14,000	5,000	10,000

AGENCY TOTALS

50000 PERSONNEL SERVICES	292,756	301,370	594,126	0	301,722	301,722	315,092
51000 EMPLOYEE BENEFITS	144,605	91,479	236,084	0	147,724	147,724	153,358
52000 UTILITIES	19,000	28,084	47,084	0	19,000	19,000	19,000
53000 ALLOWANCE & TRAVEL	0	11,817	11,817	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	500	122,224	122,724	0	0	0	0
56000 RENTALS & SERVICES	1,907,772	664,463	2,572,235	0	2,347,262	1,927,307	1,939,612
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,864	1,889	3,753	0	1,921	1,921	1,995
	2,366,497	1,221,325	3,587,822	0	2,817,629	2,397,674	2,429,057

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308 - COMMUNITY SERVICES ADMINISTRATION							
2020 FOOD STAMP EMPLOYMENT & TRAINING							
20202320 FOOD STAMP EMPLOY/TRAIN 10/07							
50110 SALARIES	0	60,604	60,604	0	0	0	0
50140 LONGEVITY	0	597	597	0	0	0	0
51809 HEALTH INSURANCE	0	24,241	24,241	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	814	814	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	1,515	1,515	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	25,031	25,031	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,682	4,682	0	0	0	0
59933 WORKERS COMPENSATION	0	388	388	0	0	0	0
	0	117,872	117,872	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							
56694 OTHER CONTRACTUAL SERVICES	0	23,730	23,730	0	0	0	0
	0	23,730	23,730	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622733 CITIES FINANCIAL EMPOWERMENT							
56694 OTHER CONTRACTUAL SERVICES	0	9,118	9,118	0	0	0	0
	0	9,118	9,118	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622743 NH CORRECTION CENTER JOB CENTER							
50110 SALARIES	0	10,996	10,996	0	0	0	0
51809 HEALTH INSURANCE	0	4,382	4,382	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	275	275	0	0	0	0
56699 MISC EXPENSE	0	4,981	4,981	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	686	686	0	0	0	0
59933 WORKERS COMPENSATION	0	70	70	0	0	0	0
	0	21,390	21,390	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622761 FOOD POLICY KENDALL FOUND							
53350 PROFESSIONAL MEETINGS	0	5,665	5,665	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	6,080	6,080	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	36,495	36,495	0	0	0	0
56699 MISC EXPENSE	0	18,492	18,492	0	0	0	0
	0	66,733	66,733	0	0	0	0
2063 MISC FEDERAL GRANTS							
20632824 JUSTICE MENTAL HEALTH COLLABORATION PROG							
53330 BUSINESS TRAVEL	2,615	0	2,615	0	0	0	0
55576 OTHER	4,517	0	4,517	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	67,868	0	67,868	0	0	0	0
	75,000	0	75,000	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652705 EMERGENCY SHELTER MANAGEMENT							
56694 OTHER CONTRACTUAL SERVICES	0	15,698	15,698	0	0	0	0
	0	15,698	15,698	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652764 NEW REACH ESG 2017							
56694 OTHER CONTRACTUAL SERVICES	0	2,473	2,473	0	0	0	0
	0	2,473	2,473	0	0	0	0

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308 - COMMUNITY SERVICES ADMINISTRATION							
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652767 LIBERTY SAFE HAVEN DROP IN 17							
56694 OTHER CONTRACTUAL SERVICES	0	1,101	1,101	0	0	0	0
	0	1,101	1,101	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652795 LIBERTY ESG PREVENTION FY2018							
56694 OTHER CONTRACTUAL SERVICES	52,680	0	52,680	0	85,000	49,927	49,617
	52,680	0	52,680	0	85,000	49,927	49,617
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652796 NEW REACH ESG 2018							
56694 OTHER CONTRACTUAL SERVICES	64,121	0	64,121	0	80,000	56,931	56,578
	64,121	0	64,121	0	80,000	56,931	56,578
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652797 COLUMBUS HOUSE REHSNG FY 2018							
56694 OTHER CONTRACTUAL SERVICES	54,784	0	54,784	0	80,000	38,194	37,957
	54,784	0	54,784	0	80,000	38,194	37,957
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652798 COLUMBUS HSE SEASONAL SHELTER							
56694 OTHER CONTRACTUAL SERVICES	98,650	0	98,650	0	195,146	102,865	102,227
	98,650	0	98,650	0	195,146	102,865	102,227
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652799 LIBERTY SAFE HAVEN DROP IN 18							
56694 OTHER CONTRACTUAL SERVICES	15,783	0	15,783	0	16,639	7,977	7,927
	15,783	0	15,783	0	16,639	7,977	7,927
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652800 ESG ADMIN FY 2018							
50110 SALARIES	15,408	0	15,408	0	14,152	14,152	15,083
50199 SALARY RESERVE	0	0	0	0	1,026	1,026	0
51809 HEALTH INSURANCE	5,811	0	5,811	0	6,072	6,072	6,033
51813 3144 SPECIAL FUND 457 PLAN	308	0	308	0	304	304	302
56623 REPAIRS & MAINTENANCE	385	0	385	0	379	379	378
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,179	0	1,179	0	1,161	1,161	1,154
59933 WORKERS COMPENSATION	99	0	99	0	97	97	97
	23,190	0	23,190	0	23,191	23,191	23,047
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new CHRISTIAN COMMUNITY ACTION AGENCY INC.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	90,000	12,278	12,202
	0	0	0	0	90,000	12,278	12,202
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new LIBERTY COMMUNITY SERVICES - SUPPORTIVE SERVICES/STREET OUTREACH							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	44,707	17,845	17,734
	0	0	0	0	44,707	17,845	17,734
2066 INNO. HOMELESS INITIATIVE							
20662348 END CHRONIC HOMELESSNESS							
56694 OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0	0	0	0
	0	19,366	19,366	0	0	0	0
2073 HOUSING OPP FOR PERSONS WITH							
20731838 HOPWA ADMINISTRATION							
50110 SALARIES	13,090	0	13,090	0	17,726	17,726	17,961
50199 SALARY RESERVE	0	0	0	0	3,945	1,285	0
51809 HEALTH INSURANCE	5,236	0	5,236	0	7,090	7,604	7,184
51813 3144 SPECIAL FUND 457 PLAN	262	0	262	0	355	380	359
56623 REPAIRS & MAINTENANCE	327	0	327	0	444	475	449
56694 OTHER CONTRACTUAL SERVICES	1,436	0	1,436	0	0	954	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,001	0	1,001	0	1,356	1,454	1,374
59933 WORKERS COMPENSATION	84	0	84	0	113	122	115
	21,436	0	21,436	0	31,029	30,000	27,442

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Agency Fund Organization	FY 2017-18 BOA Approved	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Funding	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION							
2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS							
56694 OTHER CONTRACTUAL SERVICES	310,821	15,449	326,270	0	384,000	293,217	323,684
	310,821	15,449	326,270	0	384,000	293,217	323,684
2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW REACH INC HOPWA							
56694 OTHER CONTRACTUAL SERVICES	308,676	8,390	317,066	0	335,000	263,553	291,124
	308,676	8,390	317,066	0	335,000	263,553	291,124
2073 HOUSING OPP FOR PERSONS WITH 20731841 LEEWAY (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	28,086	22,176	50,262	0	150,000	49,355	54,176
	28,086	22,176	50,262	0	150,000	49,355	54,176
2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	98,430	2,408	100,838	0	116,094	84,618	94,713
	98,430	2,408	100,838	0	116,094	84,618	94,713
2073 HOUSING OPP FOR PERSONS WITH 20732133 INDEPENDENCE NORTHWEST							
56694 OTHER CONTRACTUAL SERVICES	82,499	102	82,601	0	185,760	185,561	185,760
	82,499	102	82,601	0	185,760	185,561	185,760
2073 HOUSING OPP FOR PERSONS WITH 20732135 BHCARE INC							
56694 OTHER CONTRACTUAL SERVICES	184,348	14,645	198,993	0	0	0	0
	184,348	14,645	198,993	0	0	0	0
2073new STAYWELL							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	93,696	100,000
	0	0	0	0	100,000	93,696	100,000
2095 SAGA SUPPORT SERVICES FUND 20951999 SAGA SUPPORT SERVICES FUND							
56694 OTHER CONTRACTUAL SERVICES	0	227,244	227,244	0	0	0	0
	0	227,244	227,244	0	0	0	0
2160 MUNICIPAL ID PRGORAM 21602296 CARD FEE & CREDIT							
56699 MISC EXPENSE	0	46,727	46,727	0	5,000	5,000	5,000
	0	46,727	46,727	0	5,000	5,000	5,000
2160 MUNICIPAL ID PRGORAM 21602541 FCFC ELM CITY RESIDENT CARD							
56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0	0
	0	22,533	22,533	0	0	0	0
2133 MISC STATE GRANTS 2133new LEAD INITIATIVE							
50110 SALARIES	0	0	0	59,559	59,559	59,559	63,981
50199 SALARY RESERVE	0	0	0	1,191	1,191	1,191	0
51809 HEALTH INSURANCE	0	0	0	25,551	25,551	25,551	22,307
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	1,278	1,278	1,278	1,280
56623 REPAIRS & MAINTENANCE	0	0	0	1,597	1,597	1,597	1,600
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	4,887	4,887	4,887	4,895
59933 WORKERS COMPENSATION	0	0	0	409	409	409	409
	0	0	0	94,472	94,472	94,472	94,472

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308 - COMMUNITY SERVICES ADMINISTRATION							
2301 SECOND CHANCE GRANT							
23012748 SECOND CHANCE GRANT							
50110 SALARIES	0	89,193	89,193	0	0	0	0
51809 HEALTH INSURANCE	0	57,346	57,346	0	0	0	0
53330 BUSINESS TRAVEL	0	13,062	13,062	0	0	0	0
54409 SOFTWARE	0	35,000	35,000	0	0	0	0
56613 COMMUNICATIONS/WEBSITES	0	2,896	2,896	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,072	2,072	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	515,274	515,274	0	0	0	0
56695 TEMPORARY & PT HELP	0	9,238	9,238	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,844	6,844	0	0	0	0
59933 WORKERS COMPENSATION	0	568	568	0	0	0	0
	0	731,494	731,494	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251067 JUNTA							
56694 OTHER CONTRACTUAL SERVICES	22,089	0	22,089	0	24,000	24,000	24,000
	22,089	0	22,089	0	24,000	24,000	24,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251115 BHCARE FOR DOMESTIC VIOLENCE							
56694 OTHER CONTRACTUAL SERVICES	11,814	0	11,814	0	57,128	11,814	11,814
	11,814	0	11,814	0	57,128	11,814	11,814
2925 COMMUNITY DEVEL BLOCK GRANT							
29251145 LITERACY VOLUNTEERS							
56694 OTHER CONTRACTUAL SERVICES	25,741	0	25,741	0	37,256	25,741	25,741
	25,741	0	25,741	0	37,256	25,741	25,741
2925 COMMUNITY DEVEL BLOCK GRANT							
29251174 CSA CDBG ADMINISTRATION							
50110 SALARIES	100,102	0	100,102	0	85,810	85,810	95,689
50140 LONGEVITY	2,766	0	2,766	0	2,715	2,715	3,036
50199 SALARY RESERVE	0	0	0	0	7,244	7,244	0
51809 HEALTH INSURANCE	40,040	0	40,040	0	36,667	36,667	29,662
51813 3144 SPECIAL FUND 457 PLAN	2,002	0	2,002	0	1,892	1,892	1,914
56623 REPAIRS & MAINTENANCE	2,503	0	2,503	0	2,365	2,365	2,392
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,869	0	7,869	0	7,445	7,445	7,552
59933 WORKERS COMPENSATION	641	0	641	0	606	606	613
	155,923	0	155,923	0	144,744	144,744	140,858
2925 COMMUNITY DEVEL BLOCK GRANT							
29251176 DOWNTOWN EVENING SOUP KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	10,040	0	10,040	0	30,000	12,040	12,040
	10,040	0	10,040	0	30,000	12,040	12,040
2925 COMMUNITY DEVEL BLOCK GRANT							
29251190 SICKLE CELL DISEASE ASSOC							
56694 OTHER CONTRACTUAL SERVICES	25,192	0	25,192	0	0	0	0
	25,192	0	25,192	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251208 FISH OF GREATER NEW HAVEN INC							
56694 OTHER CONTRACTUAL SERVICES	19,037	0	19,037	0	30,000	19,037	26,451
	19,037	0	19,037	0	30,000	19,037	26,451
2925 COMMUNITY DEVEL BLOCK GRANT							
29251223 LIBERTY COMMUNITY SERVICES							
56694 OTHER CONTRACTUAL SERVICES	15,061	0	15,061	0	71,600	17,168	17,168
	15,061	0	15,061	0	71,600	17,168	17,168
2925 COMMUNITY DEVEL BLOCK GRANT							
29251245 NEW HAVEN HOME OWNERSHIP CNTR							
56694 OTHER CONTRACTUAL SERVICES	8,438	0	8,438	0	50,000	8,438	8,438
	8,438	0	8,438	0	50,000	8,438	8,438

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308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251248 CITY SEED							
56694 OTHER CONTRACTUAL SERVICES	5,020	0	5,020	0	0	0	0
	5,020	0	5,020	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251258 INTEGRATED REFUGEE & IMM SERV							
56694 OTHER CONTRACTUAL SERVICES	10,603	0	10,603	0	0	0	0
	10,603	0	10,603	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251284 EVERGREEN FAMILY ORIENTED TREE							
56694 OTHER CONTRACTUAL SERVICES	5,020	0	5,020	0	10,000	5,020	5,020
	5,020	0	5,020	0	10,000	5,020	5,020
2925 COMMUNITY DEVEL BLOCK GRANT							
29251290 BELIEVE IN ME EMPOWERMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	0	10,000
	0	0	0	0	60,000	0	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251298 PROJECT MORE							
56694 OTHER CONTRACTUAL SERVICES	26,766	0	26,766	0	50,000	26,766	26,766
	26,766	0	26,766	0	50,000	26,766	26,766
2925 COMMUNITY DEVEL BLOCK GRANT							
29251299 NATIONAL VETERANS COUNCIL							
56694 OTHER CONTRACTUAL SERVICES	2,008	0	2,008	0	0	0	0
	2,008	0	2,008	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new BHCARE, INC. FAMILY JUSTICE CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,100	50,000	50,000
	0	0	0	0	100,100	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CHRISTIAN COMMUNITY ACTION AGENCY INC.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	150,000	0	10,000
	0	0	0	0	150,000	0	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CSA FINANCIAL EMPOWERMENT CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	63,500	0	0
	0	0	0	0	63,500	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	131,366	161,390	292,756	60,750	193,368	190,708	195,750
51000 EMPLOYEE BENEFITS	63,708	98,995	162,703	31,716	94,058	94,695	84,016
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	2,615	18,727	21,342	0	0	0	0
54000 EQUIPMENT	0	35,000	35,000	0	0	0	0
55000 MATERIALS & SUPPLIES	4,517	6,080	10,597	0	0	0	0
56000 RENTALS & SERVICES	1,558,226	1,050,104	2,608,330	1,597	2,605,715	1,466,811	1,570,956
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	824	1,027	1,851	409	1,225	1,234	1,234
	1,761,256	1,371,322	3,132,578	94,472	2,894,367	1,753,448	1,851,956

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502 - ENGINEERING							
2133 MISC STATE GRANTS							
21332776 NH GREEN IMPROVEMENTS							
56696 LEGAL/LAWYERS FEES	0	1,744	1,744	0	0	0	0
58002 CONSTRUCTION	0	487,642	487,642	0	0	0	0
	0	489,386	489,386	0	0	0	0
2133 MISC STATE GRANTS							
21332778 WILMOT RD BRIDGE							
58002 CONSTRUCTION	0	796,990	796,990	0	0	0	0
58118 INSPECTION	0	56,476	56,476	0	0	0	0
58121 CONTINGENCY	0	44,560	44,560	0	0	0	0
	0	898,025	898,025	0	0	0	0
2133 MISC STATE GRANTS							
21332779 WINTERGREEN AMRY RESERVE CNTR							
56696 LEGAL/LAWYERS FEES	0	1,480	1,480	0	0	0	0
58002 CONSTRUCTION	0	845,987	845,987	0	0	0	0
	0	847,467	847,467	0	0	0	0
2191 UI STREET LIGHT INCENTIVE							
21912608 UI STREET LIGHT INCENTIVE							
58701 STREET & SIDEWALK IMPROVEMENTS	0	129,603	129,603	0	0	0	0
	0	129,603	129,603	0	0	0	0
2195 DIXWELL Q HOUSE ST BOND FUNDS							
21952677 DIXWELL Q HOUSE STATE BOND FND							
58701 STREET & SIDEWALK IMPROVEMENTS	0	395,594	395,594	0	0	0	0
	0	395,594	395,594	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251128 SIDEWALK IMPROVEMENTS							
58701 STREET & SIDEWALK IMPROVEMENTS	25,101	0	25,101	0	150,000	100,000	210,718
	25,101	0	25,101	0	150,000	100,000	210,718
2927 CDBG-DISASTER RECOVERY							
29272760 BREWEY SQ BULKHEAD REPAIR							
58701 STREET & SIDEWALK IMPROVEMENTS	0	265,367	265,367	0	0	0	0
	0	265,367	265,367	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	3,224	3,224	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	25,101	3,022,218	3,047,319	0	150,000	100,000	210,718
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	25,101	3,025,442	3,050,543	0	150,000	100,000	210,718

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702 - CITY PLAN							
2013 BROADWAY CONSTRUCTION PROGRAM							
20131805 BROADWAY MAINTENANCE RESERVE							
56659 <u>PHYS DEV.CONSTR & PROJ IMPROVE</u>	0	140,643	140,643	0	0	0	0
	0	140,643	140,643	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622755 UNH BOATHOUSE BETTERMENT							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	190,335	190,335	0	0	0	0
	0	190,335	190,335	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962736 WAYFINDING INSTALLATION TGSSD							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	80,085	80,085	0	0	0	0
	0	80,085	80,085	0	0	0	0
2096 MISCELLANEOUS GRANTS							
2096new WAYFINDING PHASE II							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	0	0	0	1,141,175	1,141,175	1,141,175
	0	0	0	0	1,141,175	1,141,175	1,141,175
2110 FARMINGTON CANAL LINE							
21102254 PHASE III DEVELOP OF CONTRACTS							
58001 <u>CONSTRUCTION COSTS</u>	0	29,910	29,910	0	0	0	0
	0	29,910	29,910	0	0	0	0
2110 FARMINGTON CANAL LINE							
21102379 PHASE III CONST INSPECT MAINT							
58001 <u>CONSTRUCTION COSTS</u>	0	395,689	395,689	0	0	0	0
	0	395,689	395,689	0	0	0	0
2110 FARMINGTON CANAL LINE							
21102380 PHASE IV PLANS & SPECIFICATION							
58001 <u>CONSTRUCTION COSTS</u>	0	109,079	109,079	0	0	0	0
	0	109,079	109,079	0	0	0	0
2110 FARMINGTON CANAL LINE							
2110new FARMINGTON CANAL PHASE IV SUPPLEMENT							
58001 <u>CONSTRUCTION COSTS</u>	0	0	0	0	350,000	350,000	350,000
	0	0	0	0	350,000	350,000	350,000
2133 MISC STATE GRANTS							
21332572 CT FREEDOM TRAIL MUSEUM STUDY							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	15,000	15,000	0	0	0	0
	0	15,000	15,000	0	0	0	0
2133 MISC STATE GRANTS							
21332735 WAYFINDING INSTALLATION CTDOT							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	336,301	336,301	0	0	0	0
	0	336,301	336,301	0	0	0	0
2140 LONG WHARF PARCELS G AND H							
21402130 BOAT HOUSE AT LONG WHARF							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	168,069	168,069	0	0	0	0
	0	168,069	168,069	0	0	0	0
2179 RT 34 RECONSTRUCTION							
21792455 RT 34 RECONSTRUCTION							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	531,333	531,333	0	0	0	0
	0	531,333	531,333	0	0	0	0
2179 RT 34 RECONSTRUCTION							
21792652 RT 34 RECONSTRUCT SUPPLEMENTAL							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	1,437,577	1,437,577	0	0	0	0
	0	1,437,577	1,437,577	0	0	0	0
2185 BOATHOUSE AT CANAL DOCK							
21852603 HARBOR ACCESS							
56694 <u>OTHER CONTRACTUAL SERVICES</u>	0	291,543	291,543	0	0	0	0
	0	291,543	291,543	0	0	0	0

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702 - CITY PLAN							
2185 BOATHOUSE AT CANAL DOCK							
21852604 BOATHOUSE AT CANAL DOCK							
56694 OTHER CONTRACTUAL SERVICES	0	12,916,175	12,916,175	0	0	0	0
	0	12,916,175	12,916,175	0	0	0	0
2925 COMMUNITY LEVEL BLOCK GRANT							
29251089 COMPREHENSIVE RESIDENTIAL PLAN							
50110 SALARIES	79,271	0	79,271	0	72,544	88,203	69,147
50140 LONGEVITY	793	0	793	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	5,385	6,395	0
51809 HEALTH INSURANCE	31,709	0	31,709	0	31,171	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,585	0	1,585	0	1,559	1,892	1,383
56623 REPAIRS & MAINTENANCE	1,982	0	1,982	0	1,948	2,365	1,729
56699 MISC EXPENSE	0	8,636	8,636	0	0	12,371	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,125	0	6,125	0	5,962	7,237	5,289
59933 WORKERS COMPENSATION	507	0	507	0	499	605	442
	121,972	8,636	130,608	0	119,068	119,068	77,990
AGENCY TOTALS							
50000 PERSONNEL SERVICES	80,064	0	80,064	0	77,929	94,598	69,147
51000 EMPLOYEE BENEFITS	39,419	0	39,419	0	38,692	9,129	6,672
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	1,982	15,975,055	15,977,037	0	1,143,123	1,155,911	1,142,904
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	675,322	675,322	0	350,000	350,000	350,000
59000 CLAIMS & COMPENSATION	507	0	507	0	499	605	442
	121,972	16,650,376	16,772,348	0	1,610,243	1,610,243	1,569,165

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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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705 - COMM. ON EQUAL OPPORTUNITIES							
2042 CEO SCHOOL CONSTRUCTION PROG							
20422215 CEO TRAINING INCENTIVE DONATE							
56694 OTHER CONTRACTUAL SERVICES	0	18,240	18,240	0	10,000	10,000	10,000
	0	18,240	18,240	0	10,000	10,000	10,000
2042 CEO SCHOOL CONSTRUCTION PROG							
20422749 CEO SCHOOL CONSTRUCTION FY2016							
56694 OTHER CONTRACTUAL SERVICES	0	6,116	6,116	0	0	0	0
	0	6,116	6,116	0	0	0	0
2178 CONSTRUCTION WORKFORCE INIT							
21782627 CONSTRUCTION WORKFORCE INIT 13							
56694 OTHER CONTRACTUAL SERVICES	0	58,335	58,335	0	0	0	0
	0	58,335	58,335	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	82,691	82,691	0	10,000	10,000	10,000
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
	0	82,691	82,691	0	10,000	10,000	10,000

**CITY OF NEW HAVEN
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721 - BUILDING INSPECTION & ENFORCEMENT							
2303 SPECIAL VENDING DISTRICT FEES							
23032793 SPECIAL VENDING DISTRICT FEES							
50110 SALARIES	21,647	0	21,647	0	44,268	44,268	44,268
51809 HEALTH INSURANCE	5,772	0	5,772	0	17,707	17,707	17,707
53310 MILEAGE	900	0	900	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	500	0	500	0	0	0	0
55586 UNIFORMS	250	0	250	0	0	0	0
56623 REPAIRS & MAINTENANCE	541	0	541	0	1,107	1,107	1,107
56694 OTHER CONTRACTUAL SERVICES	168,142	0	168,142	0	21,247	21,247	21,247
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,656	0	1,656	0	3,387	3,387	3,387
59933 WORKERS COMPENSATION	1,117	0	1,117	0	2,284	2,284	2,284
	200,525	0	200,525	0	90,000	90,000	90,000
2303 SPECIAL VENDING DISTRICT FEES							
23032794 VENDOR LICENSE UTILITY REIMB							
52220 ELECTRICITY	16,500	0	16,500	0	0	0	0
	16,500	0	16,500	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	21,647	0	21,647	0	44,268	44,268	44,268
51000 EMPLOYEE BENEFITS	7,428	0	7,428	0	21,094	21,094	21,094
52000 UTILITIES	16,500	0	16,500	0	0	0	0
53000 ALLOWANCE & TRAVEL	900	0	900	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	750	0	750	0	0	0	0
56000 RENTALS & SERVICES	168,683	0	168,683	0	22,354	22,354	22,354
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,117	0	1,117	0	2,284	2,284	2,284
	217,025	0	217,025	0	90,000	90,000	90,000

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724 - ECONOMIC DEVELOPMENT							
2050 ECONOMIC DEV. REVOLVING FUND							
20501552 SBI REVOLVING LOAN FUND							
59968 GRANTS/LOANS	0	49,499	49,499	0	5,000	5,000	5,000
	0	49,499	49,499	0	5,000	5,000	5,000
2050 ECONOMIC DEV. REVOLVING FUND							
20502111 ECONOMIC DEVELOPMENT REVOLVING							
59968 GRANTS/LOANS	0	17,932	17,932	0	5,000	5,000	5,000
	0	17,932	17,932	0	5,000	5,000	5,000
2062 MISC PRIVATE GRANTS							
20622492 OPEN SPACE REC LAND PURCHASE							
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0	0	0
	0	60,000	60,000	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622790 WORKING CITIES CHALLENGE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	12,500	12,500	0	0	0	0
	0	12,500	12,500	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642031 RIVER STREET MUNICIPAL DEV PRJ							
56694 OTHER CONTRACTUAL SERVICES	0	552	552	0	0	0	0
	0	552	552	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642125 RIVER STREET DEVELOPMENT RENTS							
56694 OTHER CONTRACTUAL SERVICES	0	6,812	6,812	0	0	0	0
	0	6,812	6,812	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642532 RIVER STREET MDP PHASE II							
58002 CONSTRUCTION	0	83,840	83,840	0	0	0	0
58658 ACQUISITION OF SITE	0	68,382	68,382	0	0	0	0
	0	152,222	152,222	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642817 198 RIVER ST BROWNFIELD							
56694 OTHER CONTRACTUAL SERVICES	375,000	0	375,000	0	0	0	0
	375,000	0	375,000	0	0	0	0
2133 MISC STATE GRANTS							
21332553 424 GRAND AVE CLEANUP							
58660 SITE IMPROVEMENT	0	4,014	4,014	0	0	0	0
	0	4,014	4,014	0	0	0	0
2133 MISC STATE GRANTS							
21332556 TOD PILOT PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0	0	0	0
	0	19,337	19,337	0	0	0	0
2133 MISC STATE GRANTS							
21332723 WOOSTER SQ/WATER ST							
56694 OTHER CONTRACTUAL SERVICES	0	4,366	4,366	0	0	0	0
	0	4,366	4,366	0	0	0	0
2133 MISC STATE GRANTS							
21332737 133 HAMILTON ST BROWNFIELD							
56694 OTHER CONTRACTUAL SERVICES	0	7,307	7,307	0	0	0	0
	0	7,307	7,307	0	0	0	0

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724 - ECONOMIC DEVELOPMENT							
2133 MISC STATE GRANTS							
21332774 MNCPL BRNFLD ASSESS GRANT							
56693 ENGIN SERV & ARCH FEES	0	129,325	129,325	0	0	0	0
	0	129,325	129,325	0	0	0	0
2133 MISC STATE GRANTS							
21332777 LONG WHARF RESPONSIBLE GROWTH							
56694 OTHER CONTRACTUAL SERVICES	0	416,590	416,590	0	0	0	0
	0	416,590	416,590	0	0	0	0
2139 MID-BLOCK PARKING GARAGE							
21392129 MID-BLOCK GARAGE/ROUTE 34							
58002 CONSTRUCTION	0	1,040,233	1,040,233	0	0	0	0
	0	1,040,233	1,040,233	0	0	0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21552245 ECONOMIC DEVELOPMENT MISC REV							
56694 OTHER CONTRACTUAL SERVICES	205,142	253,686	458,828	0	201,312	201,312	201,312
	205,142	253,686	458,828	0	201,312	201,312	201,312
2165 YNH H HOUSING & ECO DEVELOP							
21652309 YNH H HOUSING & ECO DEVELOP							
56694 OTHER CONTRACTUAL SERVICES	0	633,788	633,788	0	0	0	0
	0	633,788	633,788	0	0	0	0
2165 YNH H HOUSING & ECO DEVELOP							
21652759 LCI LOAN REPAYMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	506,325	506,325	0	0	0	0
	0	506,325	506,325	0	0	0	0
2177 SMALL & MINORITY BUSINESS DEV							
21772447 CONTRACTOR DEVELOPMENT							
50110 SALARIES	0	35,137	35,137	0	33,729	33,729	36,233
50199 SALARY RESERVE	0	0	0	0	2,445	2,445	0
51809 HEALTH INSURANCE	0	14,313	14,313	0	13,492	13,492	14,493
51813 3144 SPECIAL FUND 457 PLAN	0	716	716	0	675	675	725
56623 REPAIRS & MAINTENANCE	0	895	895	0	843	843	906
56694 OTHER CONTRACTUAL SERVICES	15,000	4,734	19,734	0	10,000	10,000	8,619
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,157	2,157	0	2,580	2,580	2,772
59933 WORKERS COMPENSATION	0	205	205	0	216	216	232
	15,000	58,156	73,156	0	63,980	63,980	63,980
2181 US EPA BROWNFIELDS CLEAN-UP							
21812515 10 WALL STREET BROWNFIELDS							
56694 OTHER CONTRACTUAL SERVICES	0	3,815	3,815	0	0	0	0
	0	3,815	3,815	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
21812516 BROWNFIELD REVLOVING LOAN FUND							
56694 OTHER CONTRACTUAL SERVICES	0	1,044,341	1,044,341	0	0	0	0
	0	1,044,341	1,044,341	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
21812643 34 LLOYD ST REMEDIATION							
56694 OTHER CONTRACTUAL SERVICES	0	1,000	1,000	0	0	0	0
	0	1,000	1,000	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892606 TIGER II DOWNTOWN CROSSING							
56694 OTHER CONTRACTUAL SERVICES	0	2,935,868	2,935,868	0	0	0	0
	0	2,935,868	2,935,868	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892618 BIOSCIENCE CAREER LADDER							
56694 OTHER CONTRACTUAL SERVICES	0	19,568	19,568	0	0	0	0
	0	19,568	19,568	0	0	0	0

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724 - ECONOMIC DEVELOPMENT							
2189 RT 34 DOWNTOWN CROSSING							
21892725 DOWNTOWN CROSSING PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	20,240,110	20,240,110	0	0	0	0
	0	20,240,110	20,240,110	0	0	0	0
2194 SMALL BUSINESS INITIATIVE							
21942658 SMALL BUSINESS INITIATIVE							
56694 OTHER CONTRACTUAL SERVICES	60,000	9,732	69,732	0	50,000	50,000	50,000
	60,000	9,732	69,732	0	50,000	50,000	50,000
2194 SMALL BUSINESS INITIATIVE							
21942700 YALE NEW HAVEN HOSPITAL SBI							
56699 MISC EXPENSE	0	11,684	11,684	0	0	0	0
	0	11,684	11,684	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251048 GREATER N.H. BUS. & PROF.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	144,500	25,000	65,849
	0	0	0	0	144,500	25,000	65,849
2925 COMMUNITY DEVEL BLOCK GRANT							
29251209 SMALL BUSINESS INITIATIVE							
50110 SALARIES	98,224	13,130	111,354	0	111,354	16,362	17,239
50199 SALARY RESERVE	0	0	0	0	8,367	0	0
51809 HEALTH INSURANCE	34,894	12,877	47,771	0	47,771	6,545	6,896
51813 3144 SPECIAL FUND 457 PLAN	1,964	425	2,389	0	2,389	327	345
56623 REPAIRS & MAINTENANCE	2,456	530	2,986	0	2,986	409	431
56694 OTHER CONTRACTUAL SERVICES	586	237,831	238,417	0	50,000	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,514	1,649	9,163	0	9,136	1,252	1,319
59933 WORKERS COMPENSATION	629	135	764	0	764	105	110
	146,267	266,577	412,844	0	232,767	25,000	26,340
2925 COMMUNITY DEVEL BLOCK GRANT							
29251217 SMALL CONTRACTORS' DEVELOPMENT							
56694 OTHER CONTRACTUAL SERVICES	0	88,615	88,615	0	0	0	0
	0	88,615	88,615	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251239 SPANISH AMERICAN MERCHANTS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	25,000	44,778
	0	0	0	0	60,000	25,000	44,778
2927 CDBG-DISASTER RECOVERY							
29272689 RIVER ST BULKHEAD DESIGN-DOH							
56694 OTHER CONTRACTUAL SERVICES	0	127,077	127,077	0	0	0	0
	0	127,077	127,077	0	0	0	0

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724 - ECONOMIC DEVELOPMENT

2927 CDBG-DISASTER RECOVERY

29272701 MILL RIVER DISTRICT ANALYSIS

56694 OTHER CONTRACTUAL SERVICES	0	10,855	10,855	0	0	0	0
	0	10,855	10,855	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	98,224	48,267	146,491	0	155,895	52,536	53,472
51000 EMPLOYEE BENEFITS	44,372	32,137	76,509	0	76,043	24,871	26,550
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	658,184	26,657,918	27,316,102	0	519,641	312,564	371,895
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,325,794	1,325,794	0	0	0	0
59000 CLAIMS & COMPENSATION	629	67,771	68,400	0	10,980	10,321	10,342
	801,409	28,131,887	28,933,296	0	762,559	400,292	462,259

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747 - LIVABLE CITY INITIATIVE							
2024 HOUSING AUTHORITY							
20241809 SECTION 8 HOUSING CODE INSPECT							
50110 SALARIES	249,150	0	249,150	0	253,583	253,583	257,457
50130 OVERTIME	4,000	0	4,000	0	4,221	4,221	4,081
50140 LONGEVITY	4,534	0	4,534	0	5,013	5,013	5,015
50199 SALARY RESERVE	3,784	0	3,784	0	3,784	3,784	0
51809 HEALTH INSURANCE	99,660	0	99,660	0	102,947	102,947	102,982
51813 3144 SPECIAL FUND 457 PLAN	1,044	0	1,044	0	1,119	1,119	1,121
56623 REPAIRS & MAINTENANCE	6,229	0	6,229	0	6,434	6,434	6,437
56694 OTHER CONTRACTUAL SERVICES	64,743	0	64,743	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,407	0	19,407	0	20,072	20,072	20,079
59933 WORKERS COMPENSATION	3,436	0	3,436	0	3,530	3,530	3,531
	455,987	0	455,987	0	400,703	400,703	400,703
2050 ECONOMIC DEV. REVOLVING FUND							
20501553 NPR PAYMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	10,119	10,119	0	0	0	0
	0	10,119	10,119	0	0	0	0
2060 INFILL UDAG LOAN REPAYMENT							
20601708 INFILL UDAG LOAN REPAYMENT							
59968 GRANTS/LOANS	6,640	333,447	340,087	0	25,000	25,000	25,000
	6,640	333,447	340,087	0	25,000	25,000	25,000
2069 HOME - HUD							
20692178 HOUSING DEVEL PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	72,468	4,730	77,199	0	18,000	18,000	18,000
	72,468	4,730	77,199	0	18,000	18,000	18,000
2069 HOME - HUD							
20692179 HOME ADMIN PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	8,251	930	9,181	0	2,000	2,000	2,000
	8,251	930	9,181	0	2,000	2,000	2,000
2069 HOME - HUD							
20692237 FY 2007 HOME CHDO SET ASIDE							
59968 GRANTS/LOANS	0	2,247	2,247	0	0	0	0
	0	2,247	2,247	0	0	0	0
2069 HOME - HUD							
20692480 CHDO SETASIDE FY 2011							
59968 GRANTS/LOANS	0	3,818	3,818	0	0	0	0
	0	3,818	3,818	0	0	0	0
2069 HOME - HUD							
20692519 HOME ELDERLY REHAB FY 2012							
59968 GRANTS/LOANS	0	1,680	1,680	0	0	0	0
	0	1,680	1,680	0	0	0	0
2069 HOME - HUD							
20692521 HOME CHDO SET ASIDE FY 2012							
59968 GRANTS/LOANS	0	8,880	8,880	0	0	0	0
	0	8,880	8,880	0	0	0	0
2069 HOME - HUD							
20692586 EERAP FY 2013							
59968 GRANTS/LOANS	0	14,843	14,843	0	0	0	0
	0	14,843	14,843	0	0	0	0
2069 HOME - HUD							
20692634 CHDO SET ASIDE FY 2014							
59968 GRANTS/LOANS	0	62,658	62,658	0	0	0	0
	0	62,658	62,658	0	0	0	0
2069 HOME - HUD							
20692636 HOUSING DEVELOPMENT FY 2014							
59968 GRANTS/LOANS	0	10,948	10,948	0	0	0	0
	0	10,948	10,948	0	0	0	0

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747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692671 DOWNPAYMENT & CLOSING FY 2015							
59968 GRANTS/LOANS	0	28,167	28,167	0	0	0	0
	0	28,167	28,167	0	0	0	0
2069 HOME - HUD							
20692672 CHDO SET ASIDE FY 2015							
59968 GRANTS/LOANS	0	157,173	157,173	0	0	0	0
	0	157,173	157,173	0	0	0	0
2069 HOME - HUD							
20692673 EERAP FY 2015							
59968 GRANTS/LOANS	0	9,235	9,235	0	0	0	0
	0	9,235	9,235	0	0	0	0
2069 HOME - HUD							
20692674 HOUSING DEVELOPMENT FY 2015							
59968 GRANTS/LOANS	0	236,885	236,885	0	0	0	0
	0	236,885	236,885	0	0	0	0
2069 HOME - HUD							
20692713 ELDERLY REHAB FY 2016							
59968 GRANTS/LOANS	0	78,522	78,522	0	0	0	0
	0	78,522	78,522	0	0	0	0
2069 HOME - HUD							
20692714 DOWNPAYMENT & CLOSING FY 2016							
59968 GRANTS/LOANS	0	120,000	120,000	0	0	0	0
	0	120,000	120,000	0	0	0	0
2069 HOME - HUD							
20692715 CHDO SET ASIDE FY 2016							
59968 GRANTS/LOANS	0	140,704	140,704	0	0	0	0
	0	140,704	140,704	0	0	0	0
2069 HOME - HUD							
20692716 EERAP FY 2016							
59968 GRANTS/LOANS	0	135,591	135,591	0	0	0	0
	0	135,591	135,591	0	0	0	0
2069 HOME - HUD							
20692717 HOUSING DEVELOPMENT FY 2016							
59968 GRANTS/LOANS	0	163,115	163,115	0	0	0	0
	0	163,115	163,115	0	0	0	0
2069 HOME - HUD							
20692768 HOME ADMIN FY 2017							
56694 OTHER CONTRACTUAL SERVICES	0	30,426	30,426	0	0	0	0
	0	30,426	30,426	0	0	0	0
2069 HOME - HUD							
20692769 ELDERLY REHAB FY 2017							
59968 GRANTS/LOANS	0	100,000	100,000	0	0	0	0
	0	100,000	100,000	0	0	0	0
2069 HOME - HUD							
20692770 DOWNPAYMENT & CLOSING FY 2017							
59968 GRANTS/LOANS	0	120,000	120,000	0	0	0	0
	0	120,000	120,000	0	0	0	0
2069 HOME - HUD							
20692771 CHDO SET ASIDE FY 2017							
59968 GRANTS/LOANS	0	147,843	147,843	0	0	0	0
	0	147,843	147,843	0	0	0	0
2069 HOME - HUD							
20692772 EERAP FY 2017							
59968 GRANTS/LOANS	0	220,722	220,722	0	0	0	0
	0	220,722	220,722	0	0	0	0

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747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692773 HOUSING DEVELOPMENT FY 2017							
59968 GRANTS/LOANS	0	236,587	236,587	0	0	0	0
	0	236,587	236,587	0	0	0	0
2069 HOME - HUD							
20692801 HOME ADMIN FY 2018							
50110 SALARIES	62,400	0	62,400	0	62,400	62,400	83,700
50140 LONGEVITY	2,496	0	2,496	0	2,496	2,677	3,348
51809 HEALTH INSURANCE	22,681	0	22,681	0	23,932	23,160	33,480
51813 3144 SPECIAL FUND 457 PLAN	1,248	0	1,248	0	1,248	1,338	1,674
56623 REPAIRS & MAINTENANCE	1,560	0	1,560	0	1,560	1,673	2,093
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	5,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,965	0	4,965	0	4,965	5,324	6,659
59933 WORKERS COMPENSATION	399	0	399	0	399	428	536
	95,749	0	95,749	0	97,000	97,000	136,490
2069 HOME - HUD							
20692802 ELDERLY REHAB FY 2018							
59968 GRANTS/LOANS	90,000	0	90,000	0	90,000	90,000	90,000
	90,000	0	90,000	0	90,000	90,000	90,000
2069 HOME - HUD							
20692803 DOWNPAYMENT & CLOSING FY 2018							
59968 GRANTS/LOANS	200,000	0	200,000	0	0	0	0
	200,000	0	200,000	0	0	0	0
2069 HOME - HUD							
20692804 CHDO SET ASIDE FY 2018							
59968 GRANTS/LOANS	143,622	0	143,622	0	142,499	142,499	201,735
	143,622	0	143,622	0	142,499	142,499	201,735
2069 HOME - HUD							
20692805 EERAP FY 2018							
59968 GRANTS/LOANS	200,000	0	200,000	0	200,000	200,000	200,000
	200,000	0	200,000	0	200,000	200,000	200,000
2069 HOME - HUD							
20692806 HOUSING DEVELOPMENT FY 2018							
59968 GRANTS/LOANS	228,115	0	228,115	0	620,501	620,501	916,672
	228,115	0	228,115	0	620,501	620,501	916,672
2070 HUD LEAD BASED PAINT							
20702741 HUD LEAD HAZARD LCI 2015							
56101 FAMILY RELOCATION	0	170,000	170,000	0	0	0	0
59968 GRANTS/LOANS	0	1,520,307	1,520,307	0	0	0	0
	0	1,690,307	1,690,307	0	0	0	0
2092 URBAN ACT							
20922076 URBAN ACT REPAYMENT ACCOUNT							
56699 MISC EXPENSE	6	5,485	5,491	0	0	0	0
	6	5,485	5,491	0	0	0	0
2094 PROPERTY MANAGEMENT							
20942002 PROPERTY MANAGEMENT REIMBURSE.							
56694 OTHER CONTRACTUAL SERVICES	22,743	296,218	318,961	0	0	0	0
	22,743	296,218	318,961	0	0	0	0
2133 MISC STATE GRANTS							
2133new STATE DOH SMALL PROJECT PROGRAM							
50110 SALARIES	0	0	0	0	52,187	52,187	56,061
50199 SALARY RESERVE	0	0	0	0	3,784	3,784	0
51809 HEALTH INSURANCE	0	0	0	0	22,388	22,388	22,424
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,119	1,119	1,121
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,399	1,399	1,402
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	4,914,483	4,914,483	4,914,344
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,282	4,282	4,289
59933 WORKERS COMPENSATION	0	0	0	0	358	358	359
	0	0	0	0	5,000,000	5,000,000	5,000,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2018-19 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2017-18 BOA Approved	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Funding	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2148 RESIDENTIAL RENTAL LICENSES							
21482183 RESIDENTIAL RENTAL LICENSES							
50110 SALARIES	174,581	0	174,581	0	230,569	230,569	237,523
50140 LONGEVITY	5,617	0	5,617	0	5,714	5,714	4,404
50199 SALARY RESERVE	0	0	0	0	5,947	5,947	0
51809 HEALTH INSURANCE	71,013	0	71,013	0	94,607	94,607	95,009
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,993	1,993	1,121
56623 REPAIRS & MAINTENANCE	4,365	0	4,365	0	5,913	5,913	5,938
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,011	0	14,011	0	18,531	18,531	18,509
59933 WORKERS COMPENSATION	7,188	0	7,188	0	7,701	7,701	7,708
	276,775	0	276,775	0	370,975	370,975	370,212
2151 HOUSING DEVELOPMENT FUND							
21512212 HOUSING DEVELOPMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	65,824	0	65,824	0	50,000	50,000	50,000
	65,824	0	65,824	0	50,000	50,000	50,000
2165 YNH HOUSING & ECO DEVELOP							
21652759 LCI LOAN REPAYMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	506,325	506,325	0	0	0	0
	0	506,325	506,325	0	0	0	0
2170 LCI AFFORDABLE HOUSING CONST							
21702392 CONSTRUCT AFFORDABLE UNITS							
58002 CONSTRUCTION	0	115,000	115,000	0	0	0	0
	0	115,000	115,000	0	0	0	0
2182 HUD CHALLENGE GRANT							
21822528 HUD CHALLENGE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	325	325	0	0	0	0
	0	325	325	0	0	0	0
2197 NEIGHBORHOOD COMMUNITY DEVEL							
21972719 NEIGHBORHOOD COMMUNITY DEVEL							
50110 SALARIES	528,401	0	528,401	0	1,017,246	1,017,246	1,060,051
50130 OVERTIME	5,000	0	5,000	0	5,000	5,000	5,000
50140 LONGEVITY	9,026	0	9,026	0	14,052	14,052	16,641
50199 SALARY RESERVE	30,792	0	30,792	0	41,864	41,864	0
51809 HEALTH INSURANCE	223,678	0	223,678	0	423,960	423,960	424,021
51813 3144 SPECIAL FUND 457 PLAN	5,165	0	5,165	0	11,495	11,495	12,389
56623 REPAIRS & MAINTENANCE	13,980	0	13,980	0	26,498	26,498	26,503
58852 FICA/MEDICARE EMPLOYER CONTRIB	43,470	0	43,470	0	82,157	82,157	82,367
59933 WORKERS COMPENSATION	18,491	0	18,491	0	28,026	28,026	28,033
	878,003	0	878,003	0	1,650,298	1,650,298	1,655,005
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992752 NEIGHBORHOOD RENEWAL PROGRAM							
50110 SALARIES	0	87,231	87,231	0	0	0	0
50140 LONGEVITY	0	3,480	3,480	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	0	34,893	34,893	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,746	1,746	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,180	2,180	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 CONTRIB	0	6,940	6,940	0	0	0	0
59933 WORKERS COMPENSATION	0	558	558	0	0	0	0
	0	1,480,036	1,480,036	0	0	0	0
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992791 NEIGH RENEWAL PROG 2 ADMIN							
56694 OTHER CONTRACTUAL SERVICES	225,000	0	225,000	0	0	0	0
	225,000	0	225,000	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2018-19 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2017-18 BOA Approved	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Funding	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992792 NEIGH RENEWAL PROG 2 DEVEL							
56694 OTHER CONTRACTUAL SERVICES	2,250,000	0	2,250,000	0	0	0	0
	2,250,000	0	2,250,000	0	0	0	0
2305 NEIGHBORHOOD COMM IMPROV FUND							
23052808 NEW HAVEN WORKS-LCI							
56694 OTHER CONTRACTUAL SERVICES	0	166,667	166,667	0	0	0	0
	0	166,667	166,667	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251001 ALL ACQUIS/INFILL ACQ							
56200 PROGRAM DELIVERY	30,000	0	30,000	0	30,000	30,000	30,000
56694 OTHER CONTRACTUAL SERVICES	376,630	516,287	892,917	0	500,000	470,000	496,793
	406,630	516,287	922,917	0	530,000	500,000	526,793
2925 COMMUNITY DEVEL BLOCK GRANT							
29251005 DISPOSITION							
56200 PROGRAM DELIVERY	45,000	0	45,000	0	45,000	0	0
56694 OTHER CONTRACTUAL SERVICES	181	103,069	103,250	0	0	0	0
	45,181	103,069	148,250	0	45,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251014 FAIR HAVEN COMMUNITY HEALTH							
56694 OTHER CONTRACTUAL SERVICES	0	80,000	80,000	0	0	0	0
	0	80,000	80,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT							
56200 PROGRAM DELIVERY	33,000	0	33,000	0	40,000	40,000	40,000
56694 OTHER CONTRACTUAL SERVICES	133	288,772	288,905	0	50,000	50,000	50,000
	33,133	288,772	321,905	0	90,000	90,000	90,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251028 CLEARANCE & DEMOLITION							
56200 PROGRAM DELIVERY	5,000	0	5,000	0	0	0	0
58697 DEMOLITION	70,302	151,648	221,950	0	50,000	0	0
	75,302	151,648	226,950	0	50,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251029 RELOCATION							
56101 FAMILY RELOCATION	0	136,198	136,198	0	0	0	0
	0	136,198	136,198	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251030 RESIDENT REHAB (ANTI BLIGHT)							
50110 SALARIES	186,057	0	186,057	0	0	0	0
50140 LONGEVITY	5,690	0	5,690	0	0	0	0
51809 HEALTH INSURANCE	81,324	0	81,324	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	4,066	0	4,066	0	0	0	0
56200 PROGRAM DELIVERY	56,000	0	56,000	0	440,711	440,711	440,711
56623 REPAIRS & MAINTENANCE	5,083	0	5,083	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	104,044	851,910	955,954	0	150,000	149,289	150,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,988	0	15,988	0	0	0	0
59933 WORKERS COMPENSATION	1,301	0	1,301	0	0	0	0
	459,553	851,910	1,311,463	0	590,711	590,000	590,711
2925 COMMUNITY DEVEL BLOCK GRANT							
29251033 NEIGHBORHOOD HOUSING SERVICES							
56694 OTHER CONTRACTUAL SERVICES	45,181	0	45,181	0	100,000	25,000	39,510
	45,181	0	45,181	0	100,000	25,000	39,510
2925 COMMUNITY DEVEL BLOCK GRANT							
29251041 HOUSING CODE ENFORCEMENT							
53310 MILEAGE	0	0	0	0	15,000	15,000	15,000
54411 EQUIPMENT	0	0	0	0	30,500	30,500	30,500
56200 PROGRAM DELIVERY	293,000	0	293,000	0	450,000	450,000	450,000
56694 OTHER CONTRACTUAL SERVICES	1,179	53,891	55,070	0	164,500	4,500	31,292
	294,179	53,891	348,070	0	660,000	500,000	526,792

**CITY OF NEW HAVEN
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747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251042 MUTUAL HOUSING ASSOC							
56694 OTHER CONTRACTUAL SERVICES	65,000	0	65,000	0	0	0	0
	65,000	0	65,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251045 HABITAT FOR HUMANITY							
56694 OTHER CONTRACTUAL SERVICES	90,000	19,686	109,686	0	90,000	50,000	73,751
	90,000	19,686	109,686	0	90,000	50,000	73,751
2925 COMMUNITY DEVEL BLOCK GRANT							
29251136 BEULAH LAND DEVEL CORP REHAB							
56694 OTHER CONTRACTUAL SERVICES	60,000	40,881	100,881	0	0	0	0
	60,000	40,881	100,881	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251165 PROP MANAGEMENT PUBLIC LCI							
50110 SALARIES	81,583	827	82,410	0	0	0	0
50140 LONGEVITY	1,632	0	1,632	0	0	0	0
51809 HEALTH INSURANCE	32,635	0	32,635	0	0	0	0
56200 PROGRAM DELIVERY	75,000	0	75,000	0	197,688	197,688	208,281
56623 REPAIRS & MAINTENANCE	2,040	0	2,040	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	819	90,388	91,207	0	52,312	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,366	0	6,366	0	0	0	0
59933 WORKERS COMPENSATION	4,210	0	4,210	0	0	0	0
	204,285	91,215	295,500	0	250,000	197,688	208,281
2925 COMMUNITY DEVEL BLOCK GRANT							
29251181 CORNELL SCOTT HILL HEALTH CORP							
56694 OTHER CONTRACTUAL SERVICES	50,201	55,877	106,078	0	118,500	0	0
	50,201	55,877	106,078	0	118,500	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251194 COMMUNITY DEVEL-MAIN ST PROJ							
56200 PROGRAM DELIVERY	15,000	0	15,000	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	130,584	254,029	384,613	0	120,000	23,744	25,820
	145,584	254,029	399,613	0	135,000	38,744	40,820
2925 COMMUNITY DEVEL BLOCK GRANT							
29251210 INSTITUTE LIBRARY							
56694 OTHER CONTRACTUAL SERVICES	0	70,000	70,000	0	0	0	0
	0	70,000	70,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251213 BEULAH LAND DEVEL CORP NEW CON							
56694 OTHER CONTRACTUAL SERVICES	40,000	125	40,125	0	100,000	50,000	79,019
	40,000	125	40,125	0	100,000	50,000	79,019
2925 COMMUNITY DEVEL BLOCK GRANT							
29251215 SICKLE CELL DISEASE ASSOC IMPS							
56694 OTHER CONTRACTUAL SERVICES	75,000	0	75,000	0	0	0	0
	75,000	0	75,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251216 URBAN FARM PUBLIC IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	6,590	6,590	0	0	0	0
	0	6,590	6,590	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251228 MARY WADE HOME							
56694 OTHER CONTRACTUAL SERVICES	0	30,000	30,000	0	0	0	0
	0	30,000	30,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251230 'RKIDS INC IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	55,000	55,000	0	0	0	0
	0	55,000	55,000	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251240 MARRAKECH							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,500	0	23,500
	0	0	0	0	23,500	0	23,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251255 RESIDENTIAL REHAB LOAN REPAYS							
59968 GRANTS/LOANS	0	188,973	188,973	0	0	0	0
	0	188,973	188,973	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251260 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0	0	0
	0	60,000	60,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251261 HANNAH GRAY HOME INC							
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	30,000	10,000	21,072
	0	60,000	60,000	0	30,000	10,000	21,072
2925 COMMUNITY DEVEL BLOCK GRANT							
29251280 BELIEVE IN ME EMPOWERMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	96,000	40,000	42,143
	0	0	0	0	96,000	40,000	42,143
2925 COMMUNITY DEVEL BLOCK GRANT							
29251293 NEWREACH INC LUCHT HALL							
56694 OTHER CONTRACTUAL SERVICES	60,242	0	60,242	0	0	0	0
	60,242	0	60,242	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251297 NEIGHBORHOOD MNG TEAM INIT							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0	0	0	0
	0	100,000	100,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251320 NEW REACH-MARTHA'S PLACE REHAB							
56694 OTHER CONTRACTUAL SERVICES	50,201	0	50,201	0	78,000	50,000	52,679
	50,201	0	50,201	0	78,000	50,000	52,679
2925 COMMUNITY DEVEL BLOCK GRANT							
29251321 WHALLEY HOUSING SERVICES INC							
56694 OTHER CONTRACTUAL SERVICES	29,700	0	29,700	0	0	0	0
	29,700	0	29,700	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new COMMUNITY SOUP KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000	25,000
	0	0	0	0	25,000	25,000	25,000
2927 CDBG-DISASTER RECOVERY							
29272782 CHURCH ST S RESIDENT PLAN ANYL							
50110 SALARIES	0	66,935	66,935	0	66,935	66,935	71,904
50199 SALARY RESERVE	0	0	0	0	4,853	4,853	0
51809 HEALTH INSURANCE	0	26,774	26,774	0	26,774	26,774	28,762
51813 3144 SPECIAL FUND 457 PLAN	0	1,339	1,339	0	1,339	1,339	1,438
56623 REPAIRS & MAINTENANCE	0	1,673	1,673	0	1,673	1,673	1,798
56694 OTHER CONTRACTUAL SERVICES	0	328,396	328,396	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,121	5,121	0	5,121	5,121	5,501
59933 WORKERS COMPENSATION	0	428	428	0	428	428	460
	0	430,666	430,666	0	107,123	107,123	109,863
2927 CDBG-DISASTER RECOVERY							
29272814 UNION AV MITIGATION&RESILIENCY							
56694 OTHER CONTRACTUAL SERVICES	4,000,000	0	4,000,000	0	0	0	0
	4,000,000	0	4,000,000	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2017-18 BOA Approved	FY 2016-17 Carryover	FY 2017-18 Adjusted Budget	FY 2017-18 Anticipated Funding	FY 2018-19 Department Request	FY 2018-19 Mayor's Proposed	FY 2018-19 BOA Approved
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747 - LIVABLE CITY INITIATIVE

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,354,743	158,473	1,513,216	0	1,779,648	1,779,829	1,805,185
51000 EMPLOYEE BENEFITS	646,721	76,813	723,534	0	848,049	847,726	862,946
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	15,000	15,000	15,000
54000 EQUIPMENT	0	0	0	0	30,500	30,500	30,500
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	8,473,388	5,739,184	14,212,572	0	7,944,171	7,149,005	7,328,086
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	70,302	266,648	336,950	0	50,000	0	0
59000 CLAIMS & COMPENSATION	903,402	4,043,331	4,946,733	0	1,118,442	1,118,471	1,474,034
	11,448,556	10,284,450	21,733,006	0	11,785,810	10,940,531	11,515,751

Special Fund Personnel (City)

**SPECIAL FUND PERSONNEL
FY 2018-19
BOARD OF ALDERS APPROVED BUDGET**

Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
131 Mayors Office													
20602825 Development Residency													
213100010	Policy Assistant to the Mayor			8,160			73,440			73,440			73,440
1	F/T Pos			8,160			73,440			73,440			73,440
21922650 Office of Development and Policy													
213100010	Director Office of Development and Policy			-			116,000			116,000			116,000
1	F/T Pos			-			116,000			116,000			116,000
2	F/T Pos			8,160			189,440			189,440			189,440

**SPECIAL FUND PERSONNEL
FY 2018-19
BOARD OF ALDERS APPROVED BUDGET**

Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
132 Chief Administrator's Office													
2096new Clean City Initiative													
213200010	Project Manager	8	5	60,146	8	5	60,146	8	5	60,146	8	5	64,611
213200020	Asst. Superintendent of Parks	7	9	66,548	7	9	66,548	7	9	66,548	7	9	71,488
213200030	Parks Foreperson	5	1	49,755	5	1	50,875	5	1	50,875	5	1	50,875
213200040	Housing/Public Space Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
213200050	Housing/Public Space Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
	5 F/T Pos			292,865			296,605			296,605			306,010
	5 F/T Pos			292,865			296,605			296,605			306,010

**SPECIAL FUND PERSONNEL
FY 2018-19
BOARD OF ALDERS APPROVED BUDGET**

Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
137 Dept. of Finance													
21432147 Controllers Special Fund													
213700060	Data Control Clerk II	8	3	41,546	8	3	42,481	8	3	42,481	8	3	42,481
213700070	Account Clerk I	6	1	36,835	6	1	37,664	6	1	37,664	6	1	37,664
213700080	Collection Service Representative	8	1	-	8	1	40,697	8	1	40,697	8	1	40,697
213700090	Data Control Clerk II	8	1	-	8	1	40,697	8	1	40,697	8	1	40,697
4	F/T Pos			78,381			161,539			161,539			161,539
29251097 CDBG General Administration													
213700010	CDBG Financial Analyst/Auditor	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
213700020	Payroll/Benefit Auditor	8	6	63,277	8	6	63,277	8	6	63,277	8	6	67,975
213700030	Account Clerk I	6	1	36,835	6	1	37,664	6	1	37,664	6	1	37,664
213700050	Management Analyst IV	8	4	57,017	8	4	57,017	8	4	57,017	8	4	61,250
4	F/T Pos			206,315			207,144			207,144			219,726
3C191901 Information & Technology Initiatives													
313700010	GIS System Analyst	7	9	66,548	7	9	66,548	7	9	66,548	7	9	71,488
1	F/T Pos			66,548			66,548			66,548			71,488
75013028 Medical Self Insurance													
713700010	Medical/Wellness Project Manager			-	9	1	53,954	9	1	53,954	9	1	57,959
1	F/T Pos			-			53,954			53,954			57,959
10	F/T Pos			351,244			489,185			489,185			510,712

**SPECIAL FUND PERSONNEL
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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department			FY 2018- 19 Mayor's			FY 2018- 19 BOA		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
152 Library													
20962789 Misc Foundation Funds													
215200010	Library Technical Assistant	12	1	26,139	12	1	46,787	12	1	46,787	12	1	46,787
215200020	Fiscal Administrative Assistant	5	4	3,770	5	4	45,237	5	4	45,237	5	4	46,255
	2 F/T Pos			29,909			92,024			92,024			93,042
3C181807 Library Improvements													
350200010	Project Manager/Architect	11	9	33,931	11	9	33,931	11	9	33,931	11	9	36,450
	0 F/T Pos			33,931			33,931			33,931			36,450
	2 F/T Pos			63,840			125,955			125,955			129,492

**SPECIAL FUND PERSONNEL
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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
160 Parks & Recreation													
20441850 Lighthouse Park Carousel Event Fund													
216000010	Events Project Coordinator	8	3	54,411	8	3	54,411	8	3	54,411	8	3	58,450
216000020	Management Analyst IV	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
	2 F/T Pos			103,597			103,597			103,597			111,287
21001600 Parks Special Recreation Account													
216000030	Registration Specialist	6	5	49,579	6	5	49,579	6	5	49,579	6	5	53,260
	1 F/T Pos			49,579			49,579			49,579			53,260
21001604 Pardee Rose Garden													
216000040	Horticulture Specialist	6	5	49,579	6	5	49,579	6	5	49,579	6	5	53,260
	1 F/T Pos			49,579			49,579			49,579			53,260
2100new Special Tree Fund													
216000050	Tree System Coordinator	9	1	53,954	9	1	53,954	9	1	53,954	9	1	57,959
	1 F/T Pos			53,954			53,954			53,954			57,959
3C191918 Infrastructure Improvement													
316000010	Chief Landscape Arch	10	8	84,352	10	8	84,352	10	8	84,352	10	8	90,614
	1 F/T Pos			84,352			84,352			84,352			90,614
	6 F/T Pos			341,061			341,061			341,061			366,380

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Agency Organization Pos #	Title	FY 2017-18 BOA		FY 2018-19 Department Request		FY 2018- 19 Mayor's Proposed		FY 2018- 19 BOA Approved		
		R	S	R	S	R	S	R	S	
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
	2 F/T Pos			15,000		15,000		15,000		15,000

**SPECIAL FUND PERSONNEL
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Agency		FY 2017-18			FY 2018-19			FY 2018-			FY 2018-		
Organization		BOA			Department			19 Mayor's			19 BOA		
Pos #	Title	R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
201 Police Service													
22141665 South Central Criminal Justice													
220100010	Director	10	10	93,897	10	10	93,897	10	10	93,897	10	10	100,868
220100020	Administrative Asst. I	4	10	54,005	4	10	54,005	4	10	54,005	4	10	58,014
	2 F/T Pos			147,902			147,902			147,902			158,882
	2 F/T Pos			147,902			147,902			147,902			158,882

**SPECIAL FUND PERSONNEL
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Agency Organization Pos #	Title	FY 2017-18 BOA		FY 2018-19 Department		FY 2018- 19 Mayor's		FY 2018- 19 BOA					
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
301 Health													
20172648 Community Foundation													
230100010	Community Outreach	8	1	3,317			-			-			-
230100020	Community Outreach	8	1	3,317			-			-			-
	0 F/T Pos			6,634			-			-			-
20381514 State Health Subsidy													
230100110	Health Education Aide	7	5	27,073	7	5	27,073	7	5	27,073	7	5	31,122
230100120	Executive Administrative Assistant	7	3	49,317	7	3	49,317	7	3	49,317	7	3	52,978
230100420	Account Clerk III P/T			20,659			20,659			20,659			20,659
	3 F/T Pos			97,049			97,049			97,049			104,759
20401543 Tuberculosis Control													
230100130	Clerk Typist P/T			15,601			15,601			15,601			15,601
230100140	TB Control Specialist P/T			31,799			31,799			31,799			31,799
	1 F/T Pos			47,400			47,400			47,400			47,400
20402554 Immunization													
230100150	Immun Action Plan Sup	7	1	44,623	7	1	44,623	7	1	44,623	7	1	47,936
230100160	Pediatric Immunization Worker P/T			20,580			20,580			20,580			20,580
	2 F/T Pos			65,203			65,203			65,203			68,516
20402750 Project Connect													
230100170	DIS+ Community Health Worker	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
	1 F/T Pos			49,186			49,186			49,186			52,837
20482495 DPH Preventive Block Grant													
230100110	Health Education Aide	7	5	27,465	7	5	27,465	7	5	27,465	7	5	27,465
	0 F/T Pos			27,465			27,465			27,465			27,465
20702738 HUD Lead Hazard Health Dept.													
230100220	Program Manager	6	6	52,187	6	6	26,094	6	6	26,094	6	6	26,630
230100230	Lead Poisoning Inspector	15	1	50,730	15	1	25,936	15	1	25,936	15	1	25,936
230100240	Computer Prog Assist	8	4	57,017	8	4	28,509	8	4	28,509	8	4	30,625
	2 F/T Pos			159,934			80,538			80,538			83,191
20702739 HUD Lead Paint Healthy Homes													
230100210	Project Director	9	1	53,954	9	1	26,977	9	1	26,977	9	1	28,980
	1 F/T Pos			53,954			26,977			26,977			28,980
2084vari Ryan White Title I Administration													
230100260	Ryan White Title I Proj Dir	10	8	84,352	10	8	84,352	10	8	84,352	10	8	90,614
230100270	Grant Admin & Contracts	7	5	54,538	7	5	54,538	7	5	54,538	7	5	58,587
230100280	Fiscal Account Specialist	3	10	49,021	3	10	49,021	3	10	49,021	3	10	52,660
230100290	Data Processing Project Coord.	9	4	62,690	9	4	62,690	9	4	62,690	9	4	67,344
	4 F/T Pos			250,601			250,601			250,601			269,205
21612295 Nurturing Families Network													
230100190	Male Caregiver/Family Support Worker P/T			21,689			21,689			21,689			21,689
230100320	MCH Outreach Worker	8	1	39,801	8	1	40,697	8	1	40,697	8	1	40,697
230100330	MCH Outreach Worker	8	1	39,801	8	1	40,697	8	1	40,697	8	1	40,697
230100340	Project Coordinator	8	5	60,146	8	5	60,146	8	5	60,146	8	5	64,611
	4 F/T Pos			161,437			163,229			163,229			167,694
21932657 Health Medical Billing Program													
230100350	Public Health Clinic Nurse	1		59,151	1		60,483	1		60,483	1		60,483
230100360	Med Biller / Med. Asst	8	2	40,675	8	2	41,591	8	2	41,591	8	2	41,591
230100370	Health Assistant	4	2	35,451	4	2	36,249	4	2	36,249	4	2	36,249
230100380	Health Assistant	4	2	35,451	4	2	36,249	4	2	36,249	4	2	36,249
	4 F/T Pos			170,728			174,572			174,572			174,572

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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department			FY 2018- 19 Mayor's			FY 2018- 19 BOA		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
29251039 Environmental Rehabilitation													
230100210	Project Director			-	9	1	26,977	9	1	26,977	9	1	28,980
230100220	Program Manager			-	6	6	26,094	6	6	26,094	6	6	28,031
230100230	Lead Poisoning Inspector			-	15	1	25,936	15	1	25,936	15	1	25,936
230100240	Computer Prog Assist			-	8	4	28,509	8	4	28,509	8	4	30,625
230100390	Lead Poisoning Inspector	15	1	50,730	15	1	51,872	15	1	51,872	15	1	51,872
230100410	Data Control Clerk P/T			-			-			-			-
	4 F/T Pos						50,730			159,387			165,443
	23 F/T Pos						1,140,321			1,141,607			1,190,062

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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
304 Youth Services													
20351798 Youth Services													
230400010	Youth Program Services Assistant	7	6	51,927	7	6	57,148	7	6	57,148	7	6	61,391
	1 F/T Pos			51,927			57,148			57,148			61,391
20962816 Dalio Grant													
230400080	Youth Project Liaison	7	1	44,623	7	1	44,623	7	1	44,623	7	1	47,936
	1 F/T Pos			44,623			44,623			44,623			47,936
21532243 Mayor's Youth Initiative													
230400050	Executive Admin Assiatant	4	4	39,210	7	1	44,623	7	1	44,623	7	3	52,978
	1 F/T Pos			39,210			44,623			44,623			52,978
21982699 Newhallville Safe Neighborhood													
230400060	Project Manager	10	1	59,559	10	1	59,559	10	1	59,559	10	1	63,981
230400070	Community Outreach Coordinator	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
	2 F/T Pos			108,745			108,745			108,745			116,818
23042166 Youth at Work													
230400020	Coordinator for Youth @ Work	10	4	69,478	10	4	69,478	10	4	69,478	10	4	74,636
230400040	Youth Services Business Manager	10	4	69,478	10	4	69,478	10	4	69,478	10	4	74,636
	2 F/T Pos			138,956			138,956			138,956			149,272
	7 F/T Pos			383,461			394,095			394,095			428,395

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Agency Organization Pos #	Title	FY 2017-18 BOA		FY 2018-19 Department Request		FY 2018- 19 Mayor's Proposed		FY 2018- 19 BOA Approved					
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
308 Community Services Administration													
20202320 Food Stamp													
230800010	Pre-Employment Instructor	6	1	40,703									
230800030	Data Control Clerk II	8	1	19,901									
	0 F/T Pos			60,604									
20622743 NH Correction Center Job Center													
230800060	Pre-Employment Instructor	6	1	10,996									
	0 F/T Pos			10,996									
20652800 ESG Admin													
230800070	Manager Community Development Program	8	3	15,408	8	3	14,152	8	3	14,152	8	1	15,083
	0 F/T Pos			15,408			14,152			14,152			15,083
20731838 HOPWA Admin													
230800070	Manager Community Development Program	8	3	13,090	8	3	17,726	8	3	17,726	8	3	17,961
	0 F/T Pos			13,090			17,726			17,726			17,961
21332826 LEAD Initiative													
230800100	Project Director						59,559	10	1	59,559	10	1	63,981
	1 F/T Pos				10	1	59,559			59,559			63,981
23012748 Second Chance Grant													
230800080	Project Manager (CSA)	10	1	59,559	10	1	29,634	10	1	29,634	10	1	29,634
	0 F/T Pos			59,559			29,634			29,634			29,634
29251174 CSA CDBG Administration													
230800070	Manager Community Development Program	8	3	25,913	8	3	22,533	8	3	22,533	8	3	19,793
230800090	CDBG Prog Monitor/Auditor	8	6	63,277	8	6	63,277	8	6	63,277	8	8	75,896
	1 F/T Pos			89,190			85,810			85,810			95,689
	3 F/T Pos			248,847			206,881			206,881			222,348

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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
502 Engineering													
3C191945 Street Reconstruction/Complete Street													
350200020	Economic Development Officer	8	10	19,735	8	10	19,735	8	10	19,735	8	10	21,200
350200030	Municipal Civil Engineer	8	7	22,089	8	7	22,089	8	7	22,089	8	7	23,728
350200050	Project Manager	10	8	28,117	10	8	28,117	10	8	28,117	10	8	30,205
350200060	Project Manager	10	8	21,088	10	8	21,088	10	8	21,088	10	8	22,654
1	F/T Pos	36	33	91,029	36	33	91,029	36	33	91,029	36	33	97,787
3C191946 Sidewalk Reconstruction													
350200020	Economic Development Officer	8	10	59,206	8	10	59,206	8	10	59,206	8	10	63,601
350200030	Municipal Civil Engineer	8	7	11,379	8	7	11,379	8	7	11,379	8	7	12,224
350200040	Municipal Civil Engineer	8	7	8,427	8	7	8,427	8	7	8,427	8	7	10,166
350200050	Project Manager	10	8	28,117	10	8	28,117	10	8	28,117	10	8	30,205
350200060	Project Manager	10	8	27,176	10	8	27,176	10	8	27,176	10	8	30,307
2	F/T Pos	44	40	134,305	44	40	134,305	44	40	134,305	44	40	146,502
3C191947 Bridges													
350200040	Municipal Civil Engineer	8	7	23,427	8	7	23,427	8	7	23,427	8	7	25,166
0	F/T Pos			23,427			23,427			23,427			25,166
3C191949 Facility Rehab													
350200010	Project Manager/Architect	11	9	23,267	11	9	23,267	11	9	23,267	11	9	24,994
350200050	Project Manager	10	8	14,059	10	8	14,059	10	8	14,059	10	8	15,102
350200060	Project Manager	10	8	21,088	10	8	21,088	10	8	21,088	10	8	22,654
1	F/T Pos			58,414			58,414			58,414			62,750
3C191951 General Storm Works													
350200030	Municipal Civil Engineer	8	7	22,089	8	7	22,089	8	7	22,089	8	7	23,728
350200040	Municipal Civil Engineer	8	7	20,081	8	7	20,081	8	7	20,081	8	7	21,571
350200050	City Engineer	10	8	14,059	10	8	14,059	10	8	14,059	10	8	15,102
1	F/T Pos	26	22	56,228	26	22	56,228	26	22	56,228	26	22	60,402
3C191952 Flood & Erosion													
350200030	Municipal Civil Engineer	8	7	11,379	8	7	11,379	8	7	11,379	8	7	12,224
350200040	Municipal Civil Engineer	8	7	15,000	8	7	15,000	8	7	15,000	8	7	15,000
350200060	Project Manager	10	8	15,000	10	8	15,000	10	8	15,000	10	8	15,000
1	F/T Pos	26	22	41,379	26	22	41,379	26	22	41,379	26	22	42,224
3C191953 Goffe Street Armory													
350200010	Project Manager/Architect	11	9	30,053	11	9	30,053	11	9	30,053	11	9	32,284
0	F/T Pos			30,053			30,053			30,053			32,284
3C191956 Wintergreen Army Reserve													
350200010	Project Manager/Architect	11	9	9,695	11	9	9,695	11	9	9,695	11	9	10,414
0	F/T Pos			9,695			9,695			9,695			10,414
6	F/T Pos			444,530			444,530			444,530			477,530

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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
702 City Plan													
29251089 Comprehensive Plan													
270200010	Assist. Dir. Comprehensive Planning	11	3	72,544	11	3	72,544	11	7	88,203	11	7	94,751
	1 F/T Pos			72,544			72,544			88,203			94,751
3C191957 Costal Area Improvements													
370200010	Senior Project Planner	12	5	43,905	12	5	43,905	12	5	43,905	12	5	47,164
	1 F/T Pos			43,905			43,905			43,905			47,164
3C191959 Route 34 East													
370200010	Senior Project Planner	12	5	43,905	12	5	43,905	12	5	43,905	12	5	47,164
	1 F/T Pos			43,905			43,905			43,905			47,164
	2 F/T Pos			160,353			160,353			176,012			189,079

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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
704 Traffic and Parking													
3C191966 Transportation Enhancement													
370400010	Traffic Project Engineer	10	5	72,868	10	5	72,868	10	5	72,868	10	5	78,278
	1 F/T Pos			72,868			72,868			72,868			78,278
	1 F/T Pos			72,868			72,868			72,868			78,278

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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department			FY 2018- 19 Mayor's			FY 2018- 19 BOA		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
721 OBIE													
23032793 Mobile Vendor License Fees													
372100040	Enforcement Officer	10	2	21,647	10	2	44,268	10	2	44,268	10	2	44,268
	1 F/T Pos			21,647			44,268			44,268			44,268
3C191971 Demolition													
372100010	Program & Fiscal Coord	7	1	44,623	7	1	44,623	7	1	44,623	7	1	47,936
372100020	Demolition Officer	8	6	63,277	8	6	63,277	8	6	63,277	8	6	67,975
372100030	Administrative Asst I	4	1	33,729	4	1	33,729	4	1	33,729	4	1	36,233
	3 F/T Pos			141,629			141,629			141,629			152,144
	4 F/T Pos			163,276			185,897			185,897			196,412

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Agency Organization Pos #	Title	FY 2017-18 BOA			FY 2018-19 Department Request			FY 2018- 19 Mayor's Proposed			FY 2018- 19 BOA Approved		
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
724 Economic Development													
21772447 Contractor Development													
272400010	Administrative Asst. I	4	1	33,729	4	1	33,729	4	1	33,729	4	1	36,233
	1 F/T Pos			33,729			33,729			33,729			36,233
29251209 Small Business Initiative													
272400030	Econ Bus Officer / Business Counselor	8	8	70,651	8	8	70,651	8	8	70,651	8	8	75,896
272400040	Bilingual Outreach Coordinator	6	1	40,703	6	1	40,703	6	1	40,703	6	1	43,725
	2 F/T Pos			111,354			111,354			111,354			119,621
3C191972 Land and Building Bank													
372400010	Econ Dev Off Bus/Special Projects	8	8	70,651	8	8	70,651	8	8	70,651	8	8	75,896
	1 F/T Pos			70,651			70,651			70,651			75,896
3C191973 Commercial Industrial Site Development													
372400020	Econ Dev Off Bus/Special Projects	8	8	70,651	8	8	70,651	8	8	70,651	8	8	75,896
372400030	Econ Dev Off Bus/Special Projects	8	8	70,651	8	8	70,651	8	8	70,651	8	8	75,896
	2 F/T Pos			141,302			141,302			141,302			151,792
	6 F/T Pos			357,036			357,036			357,036			383,542

**SPECIAL FUND PERSONNEL
FY 2018-19
BOARD OF ALDERS APPROVED BUDGET**

Agency Organization Pos #	Title	FY 2017-18 BOA		FY 2018-19 Department		FY 2018- 19 Mayor's		FY 2018- 19 BOA					
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
747 Livable City Initiative													
20241809 Sect 8 Housing Code Insp													
274700010	Housing Code Inspector	20	1	29,104	20	1	29,759	20	1	29,759	20	1	29,759
274700020	Housing Code Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
274700030	Housing Code Inspector	20	1	11,642	20	1	11,904	20	1	11,904	20	1	11,904
274700040	Clerk Typist I	8	1	39,801	8	1	40,697	8	1	40,697	8	1	40,697
274700050	Housing Code Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
274700060	Program Manager	6	6	52,187	6	6	52,187	6	6	52,187	6	6	56,061
	5 F/T Pos			249,150			253,583			253,583			257,457
20692768 HOME Administration													
274700070	Deputy Dir Admin Services	11	7	62,400	11	7	62,400	11	7	62,400	11	7	83,700
	1 F/T Pos			62,400			62,400			62,400			83,700
2133new State DOH Small Project Program													
274700090	Program Manager			-	6	6	52,187	6	6	52,187	6	6	56,061
	1 F/T Pos			-			52,187			52,187			56,061
21482183 Residential Rental Licenses													
274700010	Housing Code Inspector	20	1	29,104	20	1	29,759	20	1	29,759	20	1	29,759
274700030	Housing Code Inspector	20	1	46,566	20	1	47,614	20	1	47,614	20	1	47,614
274700080	Program Manager			-	6	6	52,187	6	6	52,187	6	6	56,061
274700340	Administrative Assistant I			-	4	5	41,491	4	5	41,491	4	5	44,571
274700180	Housing Code Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
	4 F/T Pos			133,878			230,569			230,569			237,523
21972719 Neighborhood Community Development													
274700100	Housing Code Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
274700120	Legal Executive Secretary	7	1	44,623	7	1	1	7	1	1	7	1	1
274700125	Paralegal			-	7	4	51,927	7	4	51,927	7	4	55,782
274700130	Assistant Corporation Counsel	5		76,159	5		76,159	5		76,159	5		76,159
274700140	Title Searcher	4	5	41,491	4	5	41,491	4	5	41,491	4	5	44,571
274700150	Paralegal	7	4	51,927	7	4	51,927	7	4	51,927	7	4	55,782
274700170	Housing Code Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
274700190	Housing Code Inspector	20	1	58,208	20	1	59,518	20	1	59,518	20	1	59,518
274700200	Neighborhood Specialist	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
274700210	Neighborhood Specialist	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
274700240	Program Manager			-	6	6	52,187	6	6	52,187	6	6	56,061
274700250	Project Manager (LCI)			-	8	7	66,935	8	7	66,935	8	7	71,904
274700260	Project Manager (LCI)			-	8	7	66,935	8	7	66,935	8	7	71,904
274700270	Property Maintenance Worker I			-	1	3	42,132	1	3	42,132	1	3	42,132
274700280	Property Maintenance Worker I			-	1	3	42,132	1	3	42,132	1	3	42,132
274700300	Property Maintenance Worker I	1	3	41,205	1	3	42,132	1	3	42,132	1	3	42,132
274700310	Blighted Properties Hearing Officer			-	9	1	53,954	9	1	53,954	9	1	57,959
274700320	Program Manager			-	6	6	52,187	6	6	52,187	6	6	56,061
274700330	Housing Code Inspector			-	20	1	59,518	20	1	59,518	20	1	59,518
274700110	Administrative Assistant II	6	1	40,703	6	1	41,491	6	1	40,703	6	1	43,725
	19 F/T Pos			569,104			1,018,034			1,017,246			1,060,051
21992752 Neighborhood Renewal Program													
274700070	Deputy Dir Admin Services	11	7	25,803	11	7	25,803	11	7	7,193	11	7	11,051
	0 F/T Pos			25,803			25,803			7,193			11,051
29251030 Anti-Blight Residential Rehabilitation													
274700240	Program Manager	6	6	52,187			-			-			-
274700250	Project Manager (LCI)	8	7	66,935			-			-			-
274700260	Project Manager (LCI)	8	7	66,935			-			-			-
	0 F/T Pos			186,057			-			-			-

**SPECIAL FUND PERSONNEL
FY 2018-19
BOARD OF ALDERS APPROVED BUDGET**

Agency Organization Pos #	Title	FY 2017-18 BOA		FY 2018-19 Department		FY 2018- 19 Mayor's		FY 2018- 19 BOA					
		R	S	Approved	R	S	Request	R	S	Proposed	R	S	Approved
29251165 Property Management													
274700270	Property Maintenance Worker I	1	3	41,205			-			-			-
274700280	Property Maintenance Worker I	1	3	41,205			-			-			-
	0 F/T Pos			82,410			-			-			-
29272782 CDBG-DR Church St S Residential Plan Analysis													
274700290	Project Manager (LCI)	8	7	66,935	8	7	66,935	8	7	66,935	8	7	71,904
	1 F/T Pos			66,935			66,935			66,935			71,904
3C191976 Acquisition													
374700070	Neighborhood Specialist	8	3	54,411	8	3	54,411	8	3	54,411	8	3	58,450
374700080	Neighborhood Specialist	8	2	51,800	8	2	51,800	8	2	51,800	8	2	55,646
	2 F/T Pos			106,211			106,211			106,211			114,096
3C191977 Neighborhood Housing Assistance													
374700010	Administrative Assistant II	6	8	57,409	6	8	1	6	8	1	6	8	1
374700010	Executive Administrative Assistant			-	7	9	66,548	7	9	66,548	7	9	71,488
374700020	Neighborhood Specialist	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
374700030	Neighborhood Specialist	8	2	51,800	8	2	51,800	8	2	51,800	8	2	55,646
374700040	Neighborhood Specialist	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
374700050	Neighborhood Specialist	8	1	49,186	8	1	49,186	8	1	49,186	8	1	52,837
	5 F/T Pos			256,767			265,907			265,907			285,646
3C191982 Neighborhood Commercial Public Improvements													
374700090	Neigh Commercial Devel Specialist	10	9	88,526	10	9	88,526	10	9	88,526	10	9	95,098
374700100	Project Manager (LCI)	8	7	66,935	8	7	66,935	8	7	66,935	8	7	71,904
	2 F/T Pos			155,461			155,461			155,461			167,002
3C191997 Residential Rehab													
374700060	Neighborhood Specialist	8	5	60,146	8	5	60,146	8	5	60,146	8	5	64,611
	1 F/T Pos			60,146			60,146			60,146			64,611
	41 F/T Pos			1,954,322			2,297,236			2,277,838			2,409,102
	123 F/T Pos			6,145,085			6,865,651			6,861,912			7,250,663

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 2018-2019 as follows:

Account 80042002

FY 2019 BUDGET

FY 2018 ENDING BALANCE (estimated)	190,000
REVENUE	
MISC RENT - Antenna & Equip Fees	<u>7,200</u>
TOTAL REVENUES	197,200
(Beginning Balance Plus Revenue)	
EXPENSES	
BUILDING & GROUNDS	5,000
REPAIRS AND MAINTENANCE	7,000
OTHER CONTRACT SERVICES	<u>110,000</u>
TOTAL EXPENSES	122,000
FY 2018 ENDING BALANCE (estimated)	75,200
(Revenue Less Expenses)	

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 2018-2019 as follows:

Revenue & Capital Reserve

Greens Fees	600,000
Cart Rental	200,000
Season Passes	25,000
Surcharge	45,000
Restaurant Income (Rent)	12,000
Locker Rental	0
Sub-Total Revenues	882,000
Accrued Balance, 2018 season	505,285
Total Revenues and Capital Reserve	1,387,285

Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	660,000
Golf Cart Rentals	60,795
Sub-Total Expenses	720,795
Capital Allocations	100,000
Rolling Stock/Fleet Replacement	40,000
Total Expenses & Capital Allocations	860,795

Anticipated Balance, 2019 Season **526,490**

* 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 2018-2019 as follows:

Revenue

Ice Time Sales

Ice Rental - Resident	2,500
Ice Rental - Non-Resident	80,000
Ice Rental - New Haven Public Schools	4,000

Public Skating /Admissions

Public Skating - Youth	15,000
Public Skating - Adults	15,000
Special Groups	15,000

Programs

Learn to Skate	5,000
Pro Shop	1,000
Parties	5,000

Vending

	0
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Total Revenues & Capital Reserves

142,500

Administrative Exepnses

Management Fee	0
Salaries	60,000
Payroll Expenses	4,500
Workers Compensation	4,500

Sub-Total **69,000**

Operating Expenses

Insurance	0
Start up costs: ice making, ice painting, equipment start up	15,000
Office Supplies	0
Rink Supplies	10,000
Rental Equipment	2,500
Maintenance Repairs	0
Marketing	10,000

Sub-Total **37,500**

Capital Allocation

General Repair	0
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Sub-Total Expenses

106,500

Revenue Sharing (.30 percent of net)	0
Repairs and Improvements, Facility & Equipment	10,000

Total Expenses

116,500

Allocated for Capital Projects

0

Total Expenses & Capital Allocations

116,500

Anticipated Balance, 2019 Season

26,000

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 2018-2019 as follows:

Revenue & Capital Reserve

Permit Application Fee	5,000
Overtime Fees - Maintenance	42,000
Overtime Fees - Security	14,000
Rental Income - Building	32,000
Rental Income - Chairs & Tables	22,000
Other Miscellaneous Fees including administration	36,000
Sub-Total Revenues	151,000
Accrued Balance, 2018 Season	512,620
Total Revenues and Capital Reserve	663,620

Operating Expenses and Capital Reserve

Salaries	113,330
Security staff	2,000
Overtime	50,000
Health Insurance	21,101
Repairs & Maintenance	2,778
Miscellaneous Expense	0
Remodeling/Renovations	350,000
FICA/Medicare	8,634
Workers Compensation	711
Longevity	1,751
Total Expenses	550,305
Anticipated Balance, 2018 Season	113,315

Permits, License and User Fees

AN ORDINANCE AMENDMENT TO SECTION 17-201, SECTION 29-30, AND 29-55 OF THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICRNSES AND USER FEES FOR THE FISCAL YEAR 2018-2019.

WHEREAS, Additions and/or changes to Section 17-201, Section 29-55 and Section 29-30, of the General Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2018-2019, Section 17-201, Section 29-55 and Section 29-30 are adding fees to the General Code of General Ordinances; and

WHEREAS, Fire Services, Health Department, Office of Building, Inspection, and Enforcement, Livable City Initiative, Parks and Recreation, Police Services and Transportation Traffic and Parking are establishing the following fees:

DEPARTMENT	FEE CATEGORY	FEE DESCRIPTION	ORDINANCE	AMOUNT \$
Fire	Vacant Building Registration Program	Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$250.00
Fire	Vacant Building Registration Program	Vacant Secured (Renewal fee per building for vacant - (Residential)	17-201 (4)	\$500.00
Fire	Vacant Building Registration Program	Vacant Secured (Initial Registration Fee Per Building - (Commercial)	17-201 (4)	\$1,000.00
Fire	Vacant Building Registration Program	Vacant Secured (Renewal fee per building for vacant - (Commercial)	17-201 (4)	\$2,500.00
Fire	Vacant Building Registration Program	Vacant Unsecured (Initial Registration Fee Per Building - (Residential)	17-201 (4)	\$375.00
Fire	Vacant Building Registration Program	Vacant Unsecured (Renewal Registration Fee Per Building - (Residential)	17-201 (4)	\$500.00
Fire	Vacant Building Registration Program	Vacant Unsecured (Initial Registration Fee Per Building up to 5,000 square feet - Commercial)	17-201 (4)	\$1,000.00
Fire	Vacant Building Registration Program	Vacant Unsecured (Initial Registration Fee Per Building greater than 5,000 square feet - (Commercial)	17-201 (4)	\$2,500.00
Fire	Vacant Building Registration Program	Vacant Abandon (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$500.00
Fire	Vacant Building Registration Program	Vacant Abandon (Initial Registration Fee Per Building - Commercial)	17-201 (4)	\$2,500.00
Fire	Vacant Building Registration Program	Vacant Building Board up Services Fee Per Building – (Residential)	17-201 (4)	\$1,000.00
Fire	Vacant Building Registration Program	Vacant Building board up Services Per Building up to 5,000 square feet - (Commercial)	17-201 (4)	\$1,500.00
Fire	Vacant Building Registration Program	Vacant Building board up Services greater than 5,000 square feet - (Commercial)	17-201 (4)	Minimum \$3,000.00 + Labor & Materials
Health Department	On-Site Clinic Fee	School Based Health Clinic Permit Fee (Per-Site)	17- 201 (5)	\$10,000.00
Office of Building	Special Events	Street Intersection Closure Fee (Per-Intersection closure)	17-201(7)	\$25.00
Office of Building	Special Events	Outdoor Market(s) (Per-Location)	17-201(7)	\$25.00
Office of Building	Special Events	Block Parties, Festivals, etc. (Per-Day)	17-201(7)	\$50.00
Office of Building	Special Events	Demonstration, Protest, Rally, etc. (Per-Day)	17-201(7)	\$50.00
Office of Building	Special Events	Church Services/Prayers vigils (per day)	17-201(7)	\$25.00
			17-201(7)	

DEPARTMENT	FEE CATEGORY	FEE DESCRIPTION	ORDINANCE	AMOUNT \$
Office of Building	Amusement, exhibition or attraction, 3 months:	Amusement, exhibition or carnival (Per-day)	17-201(7)	\$100.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Operating without a Vendor License	17-201(7)	\$199.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Failure to Renew Vendor License (more than 30 days expired)	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Failure to Display Vendor License in a prominent and visible manner	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Failure to display photo identification badge on his/her person while conducting business	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Illegal Renting of Vending Space	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Illegal Vending During A Declared Festival/Special Event	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Vending within 20ft. of building entrance, exit, or alcove, driveway, mailbox, traffic signal, bus stop, loading zone, intersection, fire hydrant, or crosswalk.	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Vending within a Restricted Area (SVDs, Residential Areas, PDDs, PDUs)	17-201(7)	\$75.00
Office of Building	Vendor Enforcement Fines (Section 17-11)	Violation of General Vending Rules & Regulations	17-201(7)	\$75.00
Livable City Initiative	Application Fees	Residential Loan Programs (except Elderly Emergency)	17-201 (7)	\$25.00
Livable City Initiative	Application Fees	Non/For-Profit Development Projects	17-201 (7)	\$150.00
Livable City Initiative	Lien Release Request including	Lien Release Request including: Anti-Blight, Demolition, Mortgage-Development/Residential, Property Management Lien, Relocation	17-201 (7)	\$50.00
Livable City Initiative	Payoff Request Including	Payoff Lien Request including: Anti-Blight, Demolition, Mortgage-Development/Residential, Property Management Lien, Relocation	17-201 (7)	\$25.00
Livable City Initiative	Subordination / Modification Request	Subordination / Modification Request	17-201 (7)	\$50.00
Livable City Initiative	Legal Fees	Loan Closing Fee (Development Loans)	17-201 (7)	\$500.00
Livable City Initiative	Legal Fees	Lien Processing Fee including: Anti-Blight, Demolition, Property Management Lien, Relocation	17-201 (7)	\$150.00
Parks and Recreation	Equipment	Performance stage - first day	17-201 (8)	\$4,000.00
Parks and Recreation	Equipment	Performance stage - each additional day	17-201 (8)	\$1,000.00
Police Department	Miscellaneous Police	Complete Accident Reconstruction Report	17-201 (9)	\$525.00
Police Department	Miscellaneous Police	Accident photographs, any size	17-201 (9)	\$20.00
Police Department	Miscellaneous Police	General Fingerprinting	17-201 (9)	\$30.00
Police Department	Miscellaneous Police	Risk Assessment & Report	17-201 (9)	\$600.00
Police Department	Miscellaneous Police	Video (first 2 hours-\$10 each additional)	17-201 (9)	\$50.00
Police Department	Tow Truck	Tower's listing fee (To join list) (Per Year)	17-201 (9)	\$2,500.00
Police Department	Fire Arms	Retail License	17-201 (9)	\$250.00

DEPARTMENT	FEE CATEGORY	FEE DESCRIPTION	ORDINANCE	AMOUNT \$
Police Department	Fireworks Permit	Fireworks Permit	17-201 (9)	\$75.00
Police Department	Liquor	Temp permit	PA 17-231 (State)	\$25.00
Police Department	Liquor	New Restaurant	PA 17-231 (State)	\$100.00
Police Department	Liquor	New Beer Wine Bar	PA 17-231 (State)	\$75.00
Police Department	Raffles	Class I	PA 17-231 (State)	\$50.00
Police Department	Raffles	Class II	PA 17-231 (State)	\$20.00
Police Department	Raffles	Class III	PA 17-231 (State)	\$40.00
Police Department	Raffles	Class IV	PA 17-231 (State)	\$15.00
Police Department	Raffles	Class V	PA 17-231 (State)	\$80.00
Police Department	Raffles	Class VI	PA 17-231 (State)	\$100.00
Police Department	Raffles	Class VII	PA 17-231 (State)	\$150.00
Police Department	Bazaar (Per Day)	Bazaar (Per Day)	PA-17-231 (State)	\$20.00
Police Department	Bingo	Class A	PA-17-231 (State)	\$75.00
Police Department	Bingo	Class B	PA-17-231 (State)	\$10.00
Police Department	Bingo	Class C	PA-17-231 (State)	\$50.00
Transportation, Traffic and Parking	Residential Parking	Business Restricted - Monthly	17-201 (12)	\$40.00
Transportation, Traffic and Parking	Residential Parking	Business Restricted - Weekly	17-201 (12)	\$12.00
Transportation, Traffic and Parking	Residential Parking	Business Restricted - Daily	17-201 (12)	\$3.00
Transportation, Traffic and Parking	Residential Parking	Business Restricted - 10 Day Booklet	17-201 (12)	\$25.00
Transportation, Traffic and Parking	Residential Parking	Contractor Residential Zone - Annual	17-201 (12)	\$350.00
Transportation, Traffic and Parking	Banners	Meter Bag Late Fee - every 120 day past-due per account	17-201 (12)	\$50.00
Transportation, Traffic and Parking	Penalties for Violation of parking regulations	Commercial vehicle in residential area	29-30 (a)	\$100.00

; and

WHEREAS, Effective Fiscal Year 2018-2019, City Plan, Fire Services, Office of Building Inspection & Enforcement, Livable City Initiative, Parks and Recreation, Police Services and Transportation, Traffic and Parking are modifying the following fees of the General Code of Ordinances to Section 17-201, Section 29-55 and Section 29-30;

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 Mayors Budget</u>	<u>Variance FY 17-18 BOA VS FY 16-17 BOA</u>
City Plan Department				
* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.				
Applications to Board of Zoning Appeals				
Special Exception	17-201 (1)	90.00	190.00	\$100.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	0.00	\$-210.00
Variance (except use variance)	17-201 (1)	75.00	190.00	\$115.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	0.00	\$-210.00
Use Variance	17-201 (1)	825.00	0.00	\$-825.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	1,000.00	0.00	\$-1,000.00
Review of administrative order or decision of the zoning administrator	17-201 (1)	75.00	250.00	\$175.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	40.00	0.00	\$-40.00
Application for Map or Text Change				\$0.00
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	1,350.00	1,440.00	\$90.00
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	140.00	440.00	\$300.00
Planned Development Applications and Services				
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-201 (1)	280.00	540.00	\$260.00
Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase				
Site preparation (must include SESC and CSPR)	17-201 (1)	140.00	0.00	\$-140.00
Footings and foundations	17-201 (1)	140.00	0.00	\$-140.00
Structural framing and/or building	17-201 (1)	140.00	0.00	\$-140.00
Final site plan, including landscaping	17-201 (1)	140.00	0.00	\$-140.00
Certificate of completion for PDD or PDU for dwellings		250.00	250.00	Varies
1-5 units, per dwelling unit	17-201 (1)	40.00	0.00	\$-40.00
More than 5 dwelling units	17-201 (1)	140.00	0.00	\$-140.00
Project or phase completion	17-201 (1)	140.00	0.00	\$-140.00
For institutional, commercial or industrial				
For each tenant or project phase	17-201 (1)	40.00	0.00	\$-40.00
Project or phase completion	17-201 (1)	230.00	0.00	\$-230.00

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 Mayors Budget</u>	<u>Variance FY 17-18 BOA VS FY 16-17 BOA</u>
<u>Postponement, Rescheduling and Customer Receipts</u>				
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	100.00	\$10.00
<u>Maps, Publication and Customer Service Charges</u>				
<u>Maps</u>				
Additional copies purchased at same time	17-201 (1)	25.00	0.00	\$-25.00
Topographic map section for SESC filing	17-201 (1)	25.00	0.00	\$-25.00
Large Format Maps (Color)	17-201 (1)	35.00	50.00	\$15.00
Small Format (Booklet)Aldermanic Maps (B & W)	17-201 (1)	30.00	50.00	\$20.00
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	550.00	0.00	\$-550.00
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	6.00	10.00	\$4.00
<u>Ordinances and Regulations</u>				
Zoning Ordinance text, print	17-201 (1)	50.00	75.00	\$25.00
Inland wetland regulations	17-201 (1)	20.00	25.00	\$5.00
Soil erosion and sediment control regulations	17-201 (1)	20.00	25.00	\$5.00
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-201 (1)	22.00	0.00	\$-22.00
Documents and publications	17-201 (1)	40.00	0.00	\$-40.00
<u>Application for Zoning Permits</u>				
Certificate of Zoning Compliance, per parcel	17-201 (1)	45.00	100.00	\$55.00
Certificate of Appropriateness within Historic District	17-201 (1)	90.00	100.00	\$10.00
<u>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications</u>				
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	40.00	0.00	\$-40.00
Class A application (minor review)	17-201 (1)	75.00	0.00	\$-75.00
Class B application (standard review)	17-201 (1)	210.00	300.00	\$90.00
Class C application (Major Project, Public Hearing Required) (<i>For associated notification fees see below.</i>)	17-201 (1)	280.00	0.00	\$-280.00
<u>Notification Fee:</u>				
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	11.00	0.00	\$-11.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-201 (1)	3.00	0.00	\$-3.00
Revision of Class B or C plan	17-201 (1)	55.00	0.00	\$-55.00
Time extension for site plan permit, annually	17-201 (1)	28.00	0.00	\$-28.00
Special permit	17-201 (1)	90.00	190.00	\$100.00

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 Mayors Budget</u>	<u>Variance FY 17-18 BOA VS FY 16-17 BOA</u>
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	0.00	\$-210.00
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	115.00	0.00	\$-115.00
Administrative Site Plan Review	17-201 (1)	100.00	150.00	\$50.00
<u>Flood Plain Development Permit (FPD)</u>				
Flood Plain Development Variance (FPD)	17-201 (1)	90.00	250.00	\$160.00
Time Extension for FPD Variance, per regulation	17-201 (1)	28.00	100.00	\$72.00
<u>Recording fees</u>				
<u>Established by State Statute.</u>				
Recording 1st page of any document, plus town clerk fee	17-201 (2)	53.00	60.00	\$7.00
<u>Fire Department</u>				
<u>Fire Marshal's Office</u>				
Insurance Co. Fire Investigation Reports	17-201 (4)	75.00	250.00	\$175.00
<u>Office of Building, Inspection and Enforcement</u>				
<u>Permanent Patch Fee:</u>				
Commercial waste collectors license	17-201 (7)	350.00	0.00	\$-350.00
<u>Obstruction Permit:</u>				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
Second month (if < 50 ft. of obstruction)	17-201 (7)	60.00	64.00	\$4.00
Third month (if < 50 ft. of obstruction)	17-201 (7)	90.00	96.00	\$6.00
<u>Amusements, Exhibitions and Entertainment</u>				
<u>One day</u>				
Capacity under 500 persons	17-201 (7)	55.00	0.00	\$-55.00
Capacity 500 to 1,000 persons	17-201 (7)	100.00	0.00	\$-100.00
Capacity over 1,000 persons	17-201 (7)	150.00	0.00	\$-150.00
<u>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</u>				
Capacity under 500 persons	17-201 (7)	28.00	0.00	\$-28.00
Capacity 500 to 1,000 persons	17-201 (7)	55.00	0.00	\$-55.00
Capacity over 1,000 persons	17-201 (7)	75.00	0.00	\$-75.00
<u>Amusement, exhibition or attraction, 3 months:</u>				
Capacity under 500 persons	17-201 (7)	210.00	0.00	\$-210.00
Capacity 500 to 1,000 persons	17-201 (7)	280.00	0.00	\$-280.00
Capacity over 1,000 persons	17-201 (7)	325.00	0.00	\$-325.00
<u>Amusements, exhibitions or attractions, 1 year:</u>				
Capacity under 500 persons	17-201 (7)	1,000.00	0.00	\$-1,000.00

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 Mayors Budget</u>	<u>Variance FY 17-18 BOA VS FY 16-17 BOA</u>
Capacity 500 to 1,000 persons	17-201 (7)	1,350.00	0.00	\$-1,350.00
Capacity over 1,000 persons	17-201 (7)	1,800.00	0.00	\$-1,800.00
<u>Parades</u>				
Regulation of parades, processions permit	17-201 (7)	55.00	0.00	\$-55.00
<u>Livable City Initiative</u>				
<u>Residential License Permit:</u>				
Residential License Permit, First 2 Units	17-201 (7)	135.00	200.00	\$65.00
Each Additional Unit	17-201 (7)	35.00	50.00	\$15.00
2nd Re-inspection - Failed Inspection	17-201 (7)	50.00	75.00	\$25.00
<u>Parks Department</u>				
<u>Equipment</u>				
*** Rental costs do not include applicable staff OT charged as necessary				
Performance stage - first day			4,000.00	\$4,000.00
Performance stage - each additional day			1,000.00	\$1,000.00
Generators, per day				
Hay wagon with tractor, per day	17-201 (8)	275.00	0.00	\$-275.00
Portable light tower, per day	17-201 (8)	150.00	0.00	\$-150.00
<u>Ralph Walker Skating Rink Enterprise Fund</u>				
<u>Ice Rental</u>				
Rentals (per 50 minutes of ice time)	17-201 (8)	240.00	250.00	10.00
Residents (peak)	17-201 (8)	295.00	300.00	5.00
Residents (off-peak)	17-201 (8)	195.00	200.00	5.00
<u>Public Skating</u>				
Children (18 and under) residents	17-201(8)	3.00	4.00	1.00
Children, non-resident	17-201 (8)	5.00	6.00	1.00
Adults resident	17-201 (8)	4.00	5.00	1.00
Adults, non-residents	17-201 (8)	6.00	7.00	1.00
<u>Police Department</u>				
<u>Animal Shelter</u>				
Adoptions	17-201 (9)	5.00	25.00	\$20.00
Fees for redeeming a pet	17-201 (9)	20.00	25.00	\$5.00
Per day charges	17-201 (9)	15.00	20.00	\$5.00
<u>Miscellaneous Police</u>				
Accident photographs, per roll of developed film (*Now on disks)	17-201 (9)	32.00	0.00	\$-32.00
Accident photographs, per digital printout (3"x5")	17-201 (9)	3.50	0.00	\$-3.50

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 Mayors Budget</u>	<u>Variance FY 17-18 BOA VS FY 16-17 BOA</u>
Accident photographs, per digital printout (4"x6")	17-201 (9)	3.50	0.00	\$-3.50
Accident photograph, per digital printout (8"x10")	17-201 (9)	10.00	0.00	\$-10.00
Fingerprinting per 2 cards	17-201 (9)	13.00	0.00	\$-13.00
911 Radio Recordings	17-201 (9)	3.00	10.00	\$7.00
Pistol Fee	17-201 (9)	35.00	50.00	\$15.00
<u>Tow Trucks</u>				
Tower's license	17-201 (9)	150.00	175.00	\$25.00
<u>Traffic & Parking</u>				
<u>Penalties for Violation of parking regulations</u>				
GROUP I				
Beyond posted time/ Meter Expired	29-30(a)	20.00	25.00	\$5.00
Meter repeater/ Occupying 2 spaces	29-30(a)	20.00	25.00	\$5.00
Away from Curb	29-30(a)	20.00	25.00	\$5.00
72-hour parking	29-30(a)	20.00	25.00	\$5.00

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the addition and/or changes to Section(s) 17-201 Section 29-55 and Section 29-30 of the General Code of Ordinances be approved by Board of Alders

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinanc e No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
City Plan Department								
Surcharge in accordance with CGS Section 22a-27j as amended from time to time.								
Applications to Board of Zoning Appeals								
Special Exception	17-201 (1)	90.00	90.00	190.00	190.00	Existing	100.00	111%
Filing following receipt of an Order to Cease and Desis	17-201 (1)	210.00	210.00	0.00	0.00	Existing	-210.00	-100%
Variance (except use variance)	17-201 (1)	75.00	75.00	190.00	190.00	Existing	115.00	153%
Filing following receipt of an Order to Cease and Desis	17-201 (1)	210.00	210.00	0.00	0.00	Existing	-210.00	-100%
Use Variance	17-201 (1)	825.00	825.00	0.00	0.00	Existing	-825.00	-100%
Filing following receipt of an Order to Cease and Desis	17-201 (1)	1,000.00	1,000.00	0.00	0.00	Existing	-1,000.00	-100%
Review of administrative order or decision of the zoning administrator	17-201 (1)	75.00	75.00	250.00	250.00	Existing	175.00	233%
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	0.00	0.00	Existing	-40.00	-100%
							0.00	
							0.00	
Applications to City Plan Commission								
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	180.00	180.00	180.00	180.00	Existing	0.00	0%
							0.00	
							0.00	
Application for Map or Text Change								
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	1,350.00	1,350.00	1,440.00	1,440.00	Existing	90.00	7%
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	140.00	140.00	440.00	440.00	Existing	300.00	214%
Planned Development Applications and Services								
Applications and General Plans								
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	1,350.00	1,350.00	1,350.00	1,350.00	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%
Development Processing								
Change in development team - change of development principals or members of professional team	17-201 (1)	350.00	350.00	350.00	350.00	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	540.00	540.00	Existing	260.00	93%
Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase								
Site preparation (must include SESC and CSPR)	17-201 (1)	140.00	140.00	0.00	0.00	Existing	-140.00	-100%
Footings and foundations	17-201 (1)	140.00	140.00	0.00	0.00	Existing	-140.00	-100%
Structural framing and/or building	17-201 (1)	140.00	140.00	0.00	0.00	Existing	-140.00	-100%
Final site plan, including landscaping	17-201 (1)	140.00	140.00	0.00	0.00	Existing	-140.00	-100%
Certificate of completion for PDD or PDU for dwellings								
1-5 units, per dwelling unit	17-201 (1)	40.00	40.00	0.00	0.00	Existing	-40.00	-100%
More than 5 dwelling units	17-201 (1)	140.00	140.00	0.00	0.00	Existing	-140.00	-100%
Project or phase completion	17-201 (1)	140.00	140.00	0.00	0.00	Existing	-140.00	-100%
For institutional, commercial or industrial								
For each tenant or project phase	17-201 (1)	40.00	40.00	0.00	0.00	Existing	-40.00	-100%
Project or phase completion	17-201 (1)	230.00	230.00	0.00	0.00	Existing	-230.00	-100%
Postponement, Rescheduling and Customer Receipts								
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	90.00	90.00	100.00	100.00	Existing	10.00	11%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinanc e No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Maps, Publication and Customer Service Charges								
Maps								
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	0.00	0.00	Existing	-25.00	-100%
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	0.00	0.00	Existing	-25.00	-100%
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	50.00	50.00	Existing	15.00	43%
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	50.00	50.00	Existing	20.00	67%
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	550.00	550.00	0.00	0.00	Existing	-550.00	-100%
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	6.00	6.00	10.00	10.00	Existing	4.00	67%
Ordinances and Regulations								
Zoning Ordinance text, print	17-201 (1)	50.00	50.00	75.00	75.00	Existing	25.00	50%
Inland wetland regulations	17-201 (1)	20.00	20.00	25.00	25.00	Existing	5.00	25%
Soil erosion and sediment control regulations	17-201 (1)	20.00	20.00	25.00	25.00	Existing	5.00	25%
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	0.00	0.00	Existing	-22.00	-100%
Documents and publications	17-201 (1)	40.00	40.00	0.00	0.00	Existing	-40.00	-100%
Application for Zoning Permits								
Certificate of Zoning Compliance, per parce	17-201 (1)	45.00	45.00	100.00	100.00	Existing	55.00	122%
Certificate of Appropriateness within Historic District	17-201 (1)	90.00	90.00	100.00	100.00	Existing	10.00	11%
Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications								
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	40.00	40.00	0.00	0.00	Existing	-40.00	-100%
Class A application (minor review)	17-201 (1)	75.00	75.00	0.00	0.00	Existing	-75.00	-100%
Class B application (standard review)	17-201 (1)	210.00	210.00	300.00	300.00	Existing	90.00	43%
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	280.00	280.00	0.00	0.00	Existing	-280.00	-100%
Notification Fee:								
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	11.00	11.00	0.00	0.00	Existing	-11.00	-100%
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	0.00	0.00	Existing	-3.00	-100%
Revision of Class B or C plan	17-201 (1)	55.00	55.00	0.00	0.00	Existing	-55.00	-100%
Time extension for site plan permit, annually	17-201 (1)	28.00	28.00	0.00	0.00	Existing	-28.00	-100%
Special permit	17-201 (1)	90.00	90.00	190.00	190.00	Existing	100.00	111%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	210.00	210.00	0.00	0.00	Existing	-210.00	-100%
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	115.00	115.00	0.00	0.00	Existing	-115.00	-100%
Administrative Site Plan Review	17-201 (1)	100.00	100.00	150.00	150.00	Existing	50.00	50%
Flood Plain Development Permit (FPD)								
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	250.00	250.00	Existing	160.00	178%
Time Extension for FPD Variance, per regulator	17-201 (1)	28.00	28.00	100.00	100.00	Existing	72.00	257%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
City Town Clerk								
Publications/Documents								
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%
Recording fees								
Established by State Statute.								
Recording 1st page of any document, plus town clerk fee	17-201 (2)	53.00	53.00	60.00	60.00	Existing	7.00	13%
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%
Dog licenses								
These Fees are controlled by CT General Statutes 22-339 as amended from time to time.								
Spayed or neutered	17-201 (2)	8.00	8.00	8.00	8.00	Existing	0.00	0%
Not spayed or neutered	17-201 (2)	19.00	19.00	19.00	19.00	Existing	0.00	0%
Election Request								
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	No Charge	No Charge	Existing	0.00	0%
Financial statements	17-201 (2)	5.00	5.00	5.00	5.00	Existing	0.00	0%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Engineering Department								
Maps/ Documents								
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%
Long wharf Fees								
Docking Fees at Long wharf (Per Foot)	17-201 (3)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Mooring fees (Per Foot)	17-201 (3)	1.00	1.00	1.00	1.00	Existing	0.00	0%
(3 moorings total available)								

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

<u>Departments & Items</u>	<u>Ordinanc e No</u>	<u>FY 2016-17 BOA Approved</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 Mayors Budget</u>	<u>FY 2018-19 BOA Approved</u>	<u>Existing or New Fee</u>	<u>Variance FY 17-18 BOA VS FY 16-17 BOA</u>	<u>%</u>
Fire Department								
Licenses/Permits								
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 ir	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%
Fire Marshal's Office								
Liquor License Inspection	17-201 (4)	150.00	150.00	150.00	150.00	Existing	0.00	0%
Liquor License Renewal	17-201 (4)	150.00	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)	250.00	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	250.00	250.00	Existing	175.00	233%
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)	250.00	250.00	250.00	250.00	Existing	0.00	0%
Telecommunications equipment								
City of New Haven and organizations approved by the controller	17-201 (4)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Government-related users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Existing	0.00	0%
Private commercial users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Existing	0.00	0%
Arson Reports								
Arson Report including pictures/videos & full page documentation	17-201 (4)	525.00	525.00	525.00	525.00	Existing	0.00	0%
Rescue insurance recovery fees								
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%
Building Plan Review								
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%
Fire Alarm System Plan Review								
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%
Sprinkler/Fire Protection System Plan Review								
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)								
Vacant Building Registration Prgam								
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)			250.00	250.00	New		
Vacant Secured (Renewal fee per buidling for vacant - (Residential)	17-201 (4)			500.00	500.00	New		

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18	%
							BOA VS FY 16-17 BOA	
Vacant Secured (Initial Registration Fee Per Building - (Commercial))	17-201 (4)			1,000.00	1,000.00	New		
Vacant Secured (Renewal fee per buidling for vacant - (Commercial))	17-201 (4)			2,500.00	2,500.00	New		
Vacant Unsecured (Initial Registration Fee Per Building - (Residential))	17-201 (4)			375.00	375.00	New		
Vacant Unsecured (Renewal Registration Fee Per Building - (Residential))	17-201 (4)			500.00	500.00	New		
Vacant Unsecured (Initial Registration Fee Per Building up to 5,000 square feet - (Commercial))	17-201 (4)			1,000.00	1,000.00	New		
Vacant Unsecured (Initial Registration Fee Per Building greater than 5,000 square feet - (Commercial))	17-201 (4)			2,500.00	2,500.00	New		
Vacant Abandon (Initial Registration Fee Per Building - (Residential))	17-201 (4)			500.00	500.00	New		
Vacant Abandon (Initial Registration Fee Per Building - (Commercial))	17-201 (4)			2,500.00	2,500.00	New		
Vacant Building Board up Services Fee Per Building - (Residential)	17-201 (4)			1,000.00	1,000.00	New		
Vacant Building board up Services Per Building up to 5,000 square feet - (Commercial)	17-201 (4)			1,500.00	1,500.00	New		
Vacant Building board up Services greater than 5,000 square feet - (Commercial)	17-201 (4)			Min. \$3,000 + Labor/Materials	Min. \$3,000 + Labor/Materials	New		

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinanc e No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Health Department								
Food Service								
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	150.00	150.00	150.00	150.00	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%
Pools								
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%
Day Care								
Day Care Center Inspection	17-201 (5)	110.00	110.00	110.00	110.00	Existing	0.00	0%
Septic Systems								
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%
Clinical								
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%
Trailer camps								
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%
Weights and Measures								
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%
On-site clinic Fee								
School Based Health Clinic Permit Fee (Per-Site,	17-201 (5)			10,000.00	10,000.00	New		

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Office of Building, Inspection and Enforcement								
Removal or Demolition of any Building or Structure								
For buildings or structures not exceeding 5,000 cubic feet(Rolled into Construction permit)	17-201 (6)	0.00	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 (Rolled into Construction permit additional)	17-201 (6)	0.00	0.00	0.00	0.00	Existing	0.00	0%
For buildings or structures exceeding 50,000 cubic feet(Rolled into Construction permit)	17-201 (6)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Plus for each additional 5,000 cubic feet after 50,000(Rolled into Construction permit additional)	17-201 (6)	0.00	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)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Inspection fee	17-201 (6)	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%
Above are zero due to below fees								
For buildings or structures per 1,000 cubic ft.,	17-201 (6)						0.00	
Release of Building Code Violator	17-201 (6)	100.00	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	100.00	Existing	0.00	0%
Release of Zoning Code Violation orders - New	17-201 (6)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Fee Schedule for Building Permits								
The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time								
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)	30.26	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)	30.26	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)	30.26	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)	30.26	30.26	30.26	30.26	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)	30.26	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	0%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Permit & License Center								
License fees:								
Excavation license	17-201 (7)	240.00	240.00	240.00	240.00	Existing	0.00	0%
Sidewalk 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%
Annual Utility Obstruction Permit	17-201 (7)	600.00	600.00	600.00	600.00	Existing	0.00	0%
Permanent Patch Fee:								
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: 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	0.00	0.00	Deleted	-350.00	-100%
Permit Fees:								
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%
Obstruction Permit:								
Obstruction Permit (first 12 months; 0-10 ft. \$4,000 ; 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	1,000.00	Existing	0.00	0%
First month (if < 50 ft. of obstruction)	17-201 (7)	32.00	32.00	32.00	32.00	Existing	0.00	0%
Second month (if < 50 ft. of obstruction)	17-201 (7)	60.00	60.00	64.00	64.00	Existing	4.00	7%
Third month (if < 50 ft. of obstruction)	17-201 (7)	90.00	90.00	96.00	96.00	Existing	6.00	7%
Each additional month (if < 50 ft. of obstruction)	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%
Amusements, Exhibitions and Entertainment								
One day								
Capacity under 500 persons	17-201 (7)	55.00	55.00	0.00	0.00	Existing	-55.00	-100%
Capacity 500 to 1,000 persons	17-201 (7)	100.00	100.00	0.00	0.00	Existing	-100.00	-100%
Capacity over 1,000 persons	17-201 (7)	150.00	150.00	0.00	0.00	Existing	-150.00	-100%
Special Event Fee's								
Special Event Permit - Review Fee (Non-Refundable)		50.00	50.00	50.00	50.00	Existing	0.00	0%
The special event review fee is waived for NH residents for Block Parties. The resident(s) must live on the street in which they are applying for.								
The below mentioned fees are in addition to the Special Event Permit Fee								
Street Intersection closure Fee (Per-Intersection closure)	17-201 (7)			25.00	25.00	New		
Outdoor Market(s) (Per-Location)	17-201 (7)			25.00	25.00	New		
Block Parties, Festivals, etc (Per-Day)	17-201 (7)			50.00	50.00	New		
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)			50.00	50.00	New		
Church Services/Prayers vigils (per day)	17-201 (7)			25.00	25.00	New		
Each day for successive days of a term exceeding one day and not exceeding three (3) months:								
Capacity under 500 persons	17-201 (7)	28.00	28.00	0.00	0.00	Existing	-28.00	-100%
Capacity 500 to 1,000 persons	17-201 (7)	55.00	55.00	0.00	0.00	Existing	-55.00	-100%
Capacity over 1,000 persons	17-201 (7)	75.00	75.00	0.00	0.00	Existing	-75.00	-100%
Amusement, exhibition or attraction, 3 months:								
Capacity under 500 persons	17-201 (7)	210.00	210.00	0.00	0.00	Existing	-210.00	-100%
Capacity 500 to 1,000 persons	17-201 (7)	280.00	280.00	0.00	0.00	Existing	-280.00	-100%
Capacity over 1,000 persons	17-201 (7)	325.00	325.00	0.00	0.00	Existing	-325.00	-100%
Amusement, exhibition or carnival (Per-day)	17-201 (7)			100.00	100.00	New		
Amusements, exhibitions or attractions, 1 year:								
Capacity under 500 persons	17-201 (7)	1,000.00	1,000.00	0.00	0.00	Existing	-1,000.00	-100%
Capacity 500 to 1,000 persons	17-201 (7)	1,350.00	1,350.00	0.00	0.00	Existing	-1,350.00	-100%
Capacity over 1,000 persons	17-201 (7)	1,800.00	1,800.00	0.00	0.00	Existing	-1,800.00	-100%
Amusements, exhibitions or attractions to promote business:								
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%
Amusement Devices and Game Rooms:								
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%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

<u>Departments & Items</u>	Ordinanc e No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18	%
							<u>BOA VS FY 16-17 BOA</u>	

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinanc e No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Pool tables (non-machine exempt in private club)	17-201 (7)	160.00	160.00	160.00	160.00	Existing	0.00	0%
Vendors								
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%
Managing vendors								
Managing vendors	17-201 (7)	3,500.00	3,500.00	3,500.00	3,500.00	Existing	0.00	0%
Vendor Enforcement Fines (Section 17-11)								
Operating without a Vendor License	17-201 (7)	0.00	0.00	199.00	199.00	new	199.00	100%
Failure to Renew Vendor License (more than 30 days expired)	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Failure to Display Vendor License in a prominent and visible man	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Failure to display photo identification badge on his/her person whil	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Illegal Renting of Vending Space	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Illegal Vending During A Declared Festival/Special Event	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Vending within 20ft. of building entrance, exit, or alcove, driveway,	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Vending within a Restricted Area (SVDs, Residential Areas, PDDs	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Violation of General Vending Rules & Regulations	17-201 (7)	0.00	0.00	75.00	75.00	new	75.00	100%
Brokers								
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%
Outdoor Seating								
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.								
Tag Sales								
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%
Auctions (per day)								
Auctioneers (per year)	17-201 (7)	125.00	125.00	125.00	125.00	Existing	0.00	0%
Auctioneers (per year)	17-201 (7)	325.00	325.00	325.00	325.00	Existing	0.00	0%
Auctioneers (per day)	17-201 (7)	90.00	90.00	90.00	90.00	Existing	0.00	0%
Bowling Alleys, each, per year	17-201 (7)	160.00	160.00	160.00	160.00	Existing	0.00	0%
Pay telephones, operating fee								
Pay telephones, permit fee, per phone	17-201 (7)	125.00	125.00	125.00	125.00	Existing	0.00	0%
Pay telephones, permit fee, per phone	17-201 (7)	112.00	112.00	112.00	112.00	Existing	0.00	0%
Sales: Door to door, of merchandise and/or services								
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%
							0.00	
Closeout Sales								
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%
Rooming Houses								
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%
Parades								
Regulation of parades, processions permit	17-201 (7)	55.00	55.00	0.00	0.00	Deleted	-55.00	-100%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
<u>Livable City Initiative</u>								
<u>Residential License Permit:</u>								
Residential License Permit, First 2 Units	17-201 (7)	135.00	135.00	200.00	200.00	Existing	65.00	48%
Each Additional Unit	17-201 (7)	35.00	35.00	50.00	50.00	Existing	15.00	43%
2nd Re-inspection - Failed Inspection	17-201 (7)	50.00	50.00	75.00	75.00	Existing	25.00	50%
Failure to Appear at Scheduled Inspection	17-201 (7)	50.00	50.00	50.00	50.00	Existing	0.00	0%
<u>Application Fees</u>								
Residential Loan Programs (except Elderly Emergency	17-201 (7)			25.00	25.00	New		100%
Non/For-Profit Development Projects:	17-201 (7)			150.00	150.00	New		100%
<u>Liens/Mortgage Fees</u>								
<u>Lien Release Request including</u>	17-201 (7)			50.00	50.00	New		100%
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
<u>Payoff Request Including</u>	17-201 (7)			25.00	25.00	New		100%
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
Subordination / Modification Request	17-201 (7)			50.00	50.00	New		100%
<u>Legal Fees</u>								
Loan Closing Fee (Development Loans	17-201 (7)			500.00	500.00	New		100%
Lien Processing Fee including	17-201 (7)			150.00	150.00	New		100%
Anti-Blight								
Demolition								
Property Management Lien								
Relocation								

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Parks Department								
Entry Fees**								
**All fees plus staff time, plus 15% of total								
Adult unlimited softball per team	17-201 (8)	350.00	350.00	350.00	350.00	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%
Field Rental								
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 of the department are followed and no balances are past due.								
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%
Tournament Fees*								
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%
All picnic areas except Lighthouse Park								
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%
Open Space								
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%
Equipment								
*** Rental costs do not include applicable staff OT charged as necessary								
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 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%
Performance stage - first day				4,000.00	4,000.00	New	4,000.00	100%
Performance stage - each additional day				1,000.00	1,000.00	New	1,000.00	100%
Generators, per day								
Hay wagon with tractor, per day	17-201 (8)	275.00	275.00	0.00	0.00	Existing	-275.00	-100%
Portable light tower, per day	17-201 (8)	150.00	150.00	0.00	0.00	Existing	-150.00	-100%
Standard park permit application fee								
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%
Coogan & Salpento Building								
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%

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Lighthouse Park								
Resident Parking Fees								
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%
							0.00	
For off peak community oriented special								
Up to 35 vehicles - \$100		100.00	100.00	100.00	100.00	Existing	0.00	0%
36 to 100 vehicles - \$225		225.00	225.00	225.00	225.00	Existing	0.00	0%
101 to 250 vehicles - \$350		350.00	350.00	350.00	350.00	Existing	0.00	0%
For over 251 vehicles - \$500		500.00	500.00	500.00	500.00	Existing	0.00	0%
Non Resident Parking Fees								
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%
Seasonal parking passes (residents)								
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%
Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))								
Ralph Walker Ice Rink Enterprise Fund								
Ice Rental								
Rentals (per 50 minutes of ice time)							0.00	
Residents (peak)	17-201 (8)	240.00	240.00	240.00	250.00	Existing	10.00	4%
Nonresidents (peak)	17-201 (8)	295.00	295.00	295.00	300.00	Existing	5.00	2%
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	200.00	Existing	5.00	3%
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%
Public Skating								
Children (18 and under), residents	17-201 (8)	3.00	3.00	3.00	4.00	Existing	1.00	33%
Children, non-residents	17-201 (8)	5.00	5.00	5.00	6.00	Existing	1.00	20%
Adults, residents	17-201 (8)	4.00	4.00	4.00	5.00	Existing	1.00	25%
Adults, non-residents	17-201 (8)	6.00	6.00	6.00	7.00	Existing	1.00	17%
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%
Permit Application Fee								
Late Permit Application Fee	17-201(8)	40.00	40.00	40.00	40.00	Existing	0.00	0%
Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))								

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Police Department								
Animal Shelter								
Adoptions	17-201 (9)	5.00	5.00	25.00	25.00	Existing	20.00	400%
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections) *Medical charge*	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	25.00	25.00	Existing	5.00	25%
Per day charges	17-201 (9)	15.00	15.00	20.00	20.00	Existing	5.00	33%
Miscellaneous Police								
Complete Accident Reconstruction Report	17-201 (9)			525.00	525.00	New	525.00	#DIV/0!
Accident photographs, per roll of developed film (*Now on disks)	17-201 (9)	32.00	32.00	0.00	0.00	Existing	-32.00	-100%
Accident photographs, per digital printout (3"x5")	17-201 (9)	3.50	3.50	0.00	0.00	Existing	-3.50	-100%
Accident photographs, per digital printout (4"x6")	17-201 (9)	3.50	3.50	0.00	0.00	Existing	-3.50	-100%
Accident photograph, per digital printout (8"x10")	17-201 (9)	10.00	10.00	0.00	0.00	Existing	-10.00	-100%
Accident photographs, any size	17-201 (9)			20.00	20.00	New	20.00	100%
Fingerprinting per 2 cards	17-201 (9)	13.00	13.00	0.00	0.00	Existing	-13.00	-100%
General Fingerprinting	17-201 (9)			30.00	30.00	New	30.00	100%
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	10.00	10.00	Existing	7.00	233%
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	50.00	50.00	Existing	15.00	43%
Risk Assessment & Report	17-201 (9)			600.00	600.00	New	600.00	100%
Video (first 2 hours-\$10 each additional)	17-201 (9)			50.00	50.00	New	50.00	100%
Tow Trucks								
Tower's license	17-201 (9)	150.00	150.00	175.00	175.00	Existing	25.00	17%
Tower's listing fee (To join list) (Per Year)				2,500.00	2,500.00	New	2,500.00	100%
Pedal Cabs (Pedi cabs)								
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%
Firearms								
Retail License				250.00	250.00	New	250.00	100%
Fireworks permit								
				75.00	75.00	New	75.00	100%
Liquor								
Temp permit				25.00	25.00	New	25.00	100%
New Restaurant				100.00	100.00	New	100.00	100%
New Beer Wine Bar				75.00	75.00	New	75.00	100%
Raffles								
Class I	PA 17-231			50.00	50.00	New	50.00	100%
Class II	PA 17-231			20.00	20.00	New	20.00	100%
Class III	PA 17-231			40.00	40.00	New	40.00	100%
Class IV	PA 17-231			15.00	15.00	New	15.00	100%
Class V	PA 17-231			80.00	80.00	New	80.00	100%
Class VI	PA 17-231			100.00	100.00	New	100.00	100%
Class VI	PA 17-231			150.00	150.00	New	150.00	100%
Bazaar (per day)	PA 17-231			20.00	20.00	New	20.00	100%
Bingo								
Class A	PA 17-231			75.00	75.00	New	75.00	100%
Class B (per day)	PA 17-231			10.00	10.00	New	10.00	100%
Class C	PA 17-231			50.00	50.00	New	50.00	100%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2016-17 BOA Approved</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 Mayors Budget</u>	<u>FY 2018-19 BOA Approved</u>	<u>Existing or New Fee</u>	<u>Variance FY 17-18 BOA VS FY 16-17 BOA</u>	<u>%</u>
Public Works Department								
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))								
Bulk Trash								
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)	0.00	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%
Hauling								
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%
Commercial Waste and Recycling Receptacles By Size – Annually:								
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:								
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%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Registrar of Voters								
General Information	17-201 (11)	1.00	1.00	1.00	1.00	Existing	0.00	0%
Democratic List/Ward*** (Without Phone Numbers)	17-201 (11)	3.00	3.00	3.00	3.00	Existing	0.00	0%
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	2.00	2.00	2.00	2.00	Existing	0.00	0%
Complete Ward List*** (Without Phone Numbers)	17-201 (11)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Republican List/Ward*** (With Phone Numbers)	17-201 (11)	5.00	5.00	5.00	5.00	Existing	0.00	0%
Complete Ward List*** (With Phone Numbers)	17-201 (11)	8.00	8.00	8.00	8.00	Existing	0.00	0%
Assembly Districts With Numbers	17-201 (11)	20.00	20.00	20.00	20.00	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 (Household)	17-201 (11)	35.00	35.00	35.00	35.00	Existing	0.00	0%
Mailing Labels per Ward (Individual)	17-201 (11)	45.00	45.00	45.00	45.00	Existing	0.00	0%
Complete Voter List - Disk (Citywide)	17-201 (11)	130.00	130.00	130.00	130.00	Existing	0.00	0%
Complete Voter List - Disk (Senate)	17-201 (11)	70.00	70.00	70.00	70.00	Existing	0.00	0%
Complete Voter List - Disk (Ward)	17-201 (11)	25.00	25.00	25.00	25.00	Existing	0.00	0%
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs								

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Traffic & Parking								
Traffic Records								
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	75.00	75.00	75.00	75.00	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		
Residential parking								
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	0.00	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	Included in Motor Vehicle Tax	Existing		
Sporting / Special Event Residential Zone Parking (limit 1 per vehi	29-55(e)	Included in Motor Vehicle Tax	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)	N/A	N/A	N/A	N/A	Existing		
*Ten 1-day visitor passes provided to each permit holder. - Changed with belo		N/A	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	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	Free upon proof of registration	Existing		
Additional books of 10 visitor passes available for \$10								
Each Special Event thereafter - up to 10 passes for 1 or 2 Day	17-201(12)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Each issuance of special event permits - Changed to below	17-201(12)	10.00	10.00	10.00	10.00	Existing	0.00	0%
Business Restricted - Annua								
Business Restricted - Monthly	17-201(12)	0.00	40.00	40.00	40.00	New	0.00	100%
Business Restricted - Weekly	17-201(12)	0.00	12.00	12.00	12.00	New	0.00	100%
Business Restricted - Daily	17-201(12)	0.00	3.00	3.00	3.00	New	0.00	100%
Business Restricted - 10 Day Booklet	17-201(12)	0.00	25.00	25.00	25.00	New	0.00	100%
Health Care / Home Professional - Annual	17-201(12)	180.00	180.00	180.00	180.00	Existing	0.00	0%
Medical Care - Annua	17-201(12)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Contractor Residential Zone - Annua	17-201(12)			360.00	360.00	New	360.00	100%
Contractor Residential Zone - Weekly	17-201(12)	10.00	10.00	10.00	10.00	Existing	0.00	0%
Landlord - Annual (1 per entity)	17-201(12)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Landlord Maintenance - Annua	17-201(12)	30.00	30.00	30.00	30.00	Existing	0.00	0%
Funeral - Daily	17-201(12)	0.00	0.00	0.00	0.00	Existing	0.00	0%
Realtor Permit - Annual	17-201(12)	60.00	60.00	60.00	60.00	Existing	0.00	0%
"No Parking" Posting Fees								
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%
Special Event School Crossing Guard User Fee								
Each 4 hour period per positior	17-201(12)	50.00	50.00	50.00	50.00	Existing	0.00	0%
Banners								
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 Bag Late Fee - every 120 day past-due per account	17-201(12)			50.00	50.00	NEW	50.00	100%
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	7.00	Existing	0.00	0%
Parking Lots								
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%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Penalties for Violation of parking regulations								
GROUP I								
Beyond posted time/ Meter Expired	29-30(a)	20.00	20.00	25.00	25.00	Existing	5.00	25%
Meter repeater/ Occupying 2 spaces	29-30(a)	20.00	20.00	25.00	25.00	Existing	5.00	25%
Away from Curb	29-30(a)	20.00	20.00	25.00	25.00	Existing	5.00	25%
72-hour parking	29-30(a)	20.00	20.00	25.00	25.00	Existing	5.00	25%
GROUP II								
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%
GROUP III								
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%
GROUP IV								
Snow Emergency	29-30(a)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Misuse Residential Parking Permit	29-30(a)	100.00	100.00	100.00	100.00	Existing	0.00	0%
Commercial vehicle in residential area	29-30(a)			100.00	100.00	New	0.00	100%
GROUP V								
Handicapped Zone	29-30(a)	150.00	150.00	150.00	150.00	Existing	0.00	0%

**Permits, License User Fee Update
2018-19 Board of Alders Approved Budget**

Departments & Items	Ordinance No	FY 2016-17 BOA Approved	FY 2017-18 BOA Approved	FY 2018-19 Mayors Budget	FY 2018-19 BOA Approved	Existing or New Fee	Variance FY 17-18 BOA VS FY 16-17 BOA	%
Department of Finance								
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%
City Wide								
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 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.

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 8th in the State in mill rate. Would move to 7th with increase assuming all other cities/towns remain flat.

- New Growth in 2013 Grand List resulted in \$1.4.m in additional property tax revenue.
- Other adjustments to revenue budget include increasing Building Permits by \$1m to \$10m based on construction of new residential colleges at Yale University. Adjusting expected voluntary payment from Yale New Haven Hospital down by (\$781k) and other adjustments equal to FY 13 actuals or current projections.
- Contract negotiations were finalized in FY 13-14 for Local 71 (Parks), Local 3144, Food Service, Fire, Teachers and Administrators. Arbitration continues Local 68 (Public Works). \$1m has been budgeted for potential salary increases. Daycare program closed at the BOE.
- Funding included for sworn classes in both Police and Fire.
- Fire overtime budget decreased by (\$1.2m) to \$3.9 or \$76,000 per week.
- Police sequestration account reduced to (\$1.0m). Net week overtime budget of \$84,000 per week.
- Board of Education flat funded but receive an additional \$4.1m in Educational Cost Sharing funds
- The General Fund contribution to Medical Self Insurance Fund increase 3% of \$1.8m to \$66m. The trend for FY 13-14 is currently at 6%.
- Pension costs
 - Police & Fire – Budget Increase if \$893,531. Increase would have been \$2,486,694 without Police contract settlement. Cost avoidance of \$1,593,161. Fire has been settled and the pension changes will be included in the next actuarial evaluation.
 - City employees – Increase of \$674,752. Increase would have been \$1,854,884 without contract settlements. Cost avoidance is \$1,180,132.
- Debt Service - \$3.6m – Largest budget increase – Based on debt schedule – Assumes \$500k premium.
- Five Year Financial Plan - \$2m in FY 14-15 - \$1m to re-build GF Fund Balance, \$500,000 to begin to eliminate medical self insurance deficit, \$500,000 to establish a capital leasing program to reduce the capital budget.
- Capital Budget - \$41.6m – No new schools
 - Change in language regarding re-funding opportunities – Remove present value savings requirement of 2.5% - Added Appropriating Ordinance #5 to authorize short term borrowing for cash flow purposes if needed.

General Fund Budget: Fiscal Year 2013-2014. The FY 2013-2014 General Fund budget of \$497,454,609 was approved by the Board of Alders on June 3, 2013. The budget increased by 2.27% or \$11,054,255 over the previous year. The budget includes a 1.92 increase in the mill rate from 38.88 to 40.80. This is a 4.9% increase. Continued new growth in the net taxable Grand List of 1.5% resulted in \$2.6 million in additional property tax revenue.

The principles cited below were the basis upon which the FY 2013-2014 budget was developed:

- 1) Youth and academic success,
- 2) Public safety, and

3) Continuing economic development success.

The City also took several important steps to ensure structural balance of the budget going forward.

- No one time revenues budgeted.
- No projected labor savings or other expenditure savings plans included in budget.
- Board of Education General Fund budget increased by \$3 million.
- Fire overtime budget increased by \$1.1 million with a commitment to seat a class to fill the high number of current vacancies in the first half of FY 2013-2014.
- Police overtime budget can be increased by \$1.5 million but only with approval of the Board of Alders. Projected lapsed salary funds budgeted as a separate sequestration account. Committed to filling current vacancies through the seating of a class mid-year.
- Fully funded the Annual Required Contribution for the City Employees Retirement Fund (CERF) and Police and Fire Retirement Fund.
- Conservative revenue budgeting in areas such as licenses, permits and fees and fines saw reductions in budget.

The City has begun plans to replenish its general fund balance in Fiscal Year 2013-2014. The City closed the 2013 Series A Bonds on September 25, 2013. Savings of approximately \$4,100,000 in Fiscal Year 2013-2014 have been designated by the City as an appropriation to the "Rainy Day Reserve". A budget appropriation for this amount was submitted to the Board of Alders in September 2013 and approved on 1-7-14.

- The City finished FY 14 with a General Fund (primary operating fund) budgetary operating surplus of \$4,743,602.
- As of the year-end, the General Fund had a fund surplus of \$22,047. This was an improvement from a negative fund balance of (\$4,721,555) at the close of FY 13.
- The FY 14 audit does not contain a designation of fund balance in the "Non Spendable" category. This is an improvement from the \$4,000,000 designated in the FY 13 Comprehensive Annual Financial Report (CAFR) to recognize a deficit in the City's Self Insurance Fund.

General Fund Budget: Fiscal Year 2012-2013. The 2012-2013 General Fund budget of \$486,400,365 was approved by the Board of Alders on May 24, 2012. The budget increased by 2.32% or \$11,009,788 over the previous year. The budget included a decrease in the mill rate from 43.90 mills to 38.88 mills which was due to the State mandated property revaluation that the City must conduct every five years. The 2011 revaluation was fully implemented for FY 2012-2013. In addition, the Grand List experienced growth outside the revaluation which accounted for \$7.5 million in additional taxes available to the City.

The principles cited below were the basis upon which the FY 2012-2013 budget was developed and approved:

1) Advancing the academic success of public school children,

- 2) Assuring the safety and strength of the neighborhoods,
- 3) Transforming the City center into a strong job and tax generator, and
- 4) Connecting City residents to employment opportunities.

The budget also made significant strides in addressing several underlying issues that were problematic in FY 2011-2012. These are cited below:

- Increased General Fund budget for the Board of Education by \$1.2 million, in addition to \$3.8 million in additional State Educational Cost Sharing funds which means the Board of Education will have approximately \$5 million in additional resources for FY 2012-2013. Furthermore, the full impact of the arbitrated custodial contract will be realized in FY 2012-2013.
- Reduction in projected savings from union concessions from \$5.3 million to \$2.5 million. Clerical union scheduled to vote on new contract in late July 2012, which may be a precursor to settlement with other non-sworn bargaining units.
- Increased Police overtime budget by \$551,000 along with a commitment to seat two additional classes to achieve full staffing to alleviate personnel shortages requiring overtime.
- Increased Fire budget by over \$1.6 million with a commitment to seating a class to alleviate personnel shortages resulting in overtime.
- Reduced expected revenue from New Haven Parking Authority PILOT from \$5 million to \$2.5 million which is in alignment with actual receipts for FY 2011-2012.
- Increased medical benefits budget by \$3 million to keep pace with projected medical benefits increases notwithstanding on-going labor negotiations.
- Reduction in parking tag revenue by \$400,000 to meet FY 2011-2012 projected levels.

It should also be noted that the City increased its annual appropriation for both the City Employee Retirement Fund (\$650,349) and the Police & Fire Pension Fund (\$927,245) in order to meet the Annual Recommended Contribution (ARC) as determined by the City's independent actuaries.

The FY 2012-2013 General Fund budget ended the year with a deficit of (\$4,505,102).

The budget deficit was attributable to revenue shortfalls of \$4.5 million. Of particular note, the State's error in not updating the second year of the biennium budget to reflect state wide re-valuations resulted in the City budgeting a State provided number that was inaccurate. The City budgeted \$37.6 million in this line item and actual receipts were \$35.1 million. Additionally, the projected re-calculation of the Yale/New Haven Hospital payment after the merger with St. Raphael's Hospital did not take place leading to a shortfall in revenue of \$1.6 million. Also, there was a shortfall of \$1.47 million in revenues from the State Revenue Sharing program. The City budgeted \$3.86 million in this line item, which was based on actual revenues received in FY 2011-2012. On a positive note, the tax collection rate against the current levy remains above the FY 2011-2012 level and should approach 98%. Additionally, conveyance taxes, meter collections, parking tag collections and building permit fees all showed significant increases over FY 2011-2012. The expenditure budget faced pressure in FY 2011-2012 from expenses associated with the February blizzard which impacted the General Fund via overtime costs and through contractor costs for snow removal. This level of expenditure was unanticipated. The Board of Education also exceeded its appropriation as did the Police and Fire Departments. Expenditures in the employee medical benefits program were slightly reduced in FY 2012-2013 compared to FY 2011-2012 as were workers compensation claims expenses.

Fiscal Year 2011-2012 General Fund Budget

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

Fiscal Year 2010-2011 General Fund Budget

The 2010-2011 General Fund Budget of \$471,583,095 was approved by the Board of Alders on May 27, 2010. The budget increased by 1.64% or \$7,582,337 million over the previous year. This budget included a 1.69 mill rate increase to 43.90 mills. Residential tax increases were about 4% with the City recognizing about \$3.1 million in new taxes attributable to grand list growth. In addition, the City elected to continue to hold the phase in of property values from the 2006 property revaluation at the 2nd year level as allowed by the State Statute. The budget as approved contained \$8.0 million in revenues that were expected to be realized through a monetization agreement with a 3rd party based upon future parking meter revenues. This initiative was not approved by the Board of Alders, leading to an \$8.0 million shortfall in this line item. Other revenue shortfalls were experienced in Building Permit revenue (\$3.0 million), parking meter receipts (\$1.2 million) due in part to difficult winter conditions. These revenue shortfalls were partially mitigated by a number of actions taken by the City including a February reduction of 82 positions (including the Board of Education and sworn Police Officers), a stringent non-personnel control program, an expansive review of previously approved capital project programs, and the sale of City assets. In addition the unforeseen late receipt of \$11.2m in past due school construction reimbursements from the State allowed the City to end the year in balance while addressing a long standing revenue reconciliation problem with State Property PILOT and to address a portion of the Food Service fund deficit. Another bright spot on the revenue side of the budget was local tax collection efforts. The diligent work of the Tax Collector's Office in conjunction with the Assessor's Office led to a successful year as collections were 98%. The City has completed the fiscal year with an operating surplus of \$649,903 resulting in a fund balance of \$16,827,620 of which \$7m has been designated as non spendable because of deficits in several internal service funds namely, self insurance, food service and day care.

Fiscal Year 2009-2010 General Fund Budget

The 2009-2010 General Fund Budget of \$464,000,758 was adopted on May 26, 2009. The budget increased by \$8,353,242 or 1.83% over the FY2008-2009 general fund budget. The mill rate remained constant at the previous level of 42.21 mills. In addition, the City elected to hold the phase in of

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

Fiscal Year 2008-2009 General Fund Budget

The 2008-09 General Fund Budget of \$455,647,516 was adopted on June 2, 2008. The budget increased by \$10,207,302 or 2.29% over the FY 2007-08 amended general fund budget. The budget's mill rate was maintained at 42.21 mills as the second year of the 2006 revaluation was phased in. The budget continued to address the programs and services valued by its residents. In 2007, the City launched a series of initiatives aimed at stopping violent crime. In FY 2008-09 the City continued these programs with the introduction of a new police class of 45 officers. These officers enabled the City to increase its foot and bicycle patrols. The 2008-09 budget incorporated a \$4.5 million increase to the operating budget for the Board of Education as the Board met its State mandated minimum budget requirement as well as meeting the contractual salary increases and providing funding for new school nurses. In addition, the City's Office of Technology embarked on a multi-year plan to reduce the City's overhead cost through the development of a paperless government environment made more efficient by the construction of a "green" platform for City departments to create and share documents including City permits, E-bills, contracts and purchase orders. This budget enabled the City to continue to fund its economic development initiatives making improvements in its downtown lighting and streets, demolition of abandoned housing and residential rehabilitation and investments into its commercial and medical developments. With the submission of the September 2008 monthly financial report to the Board of Alders, the City implemented an action plan to balance the budget to compensate for revised revenue projections being less than originally budgeted and for revised expenditure projections being higher than originally budgeted. The action plan was modified throughout the fiscal year. Major components to the plan included a retirement incentive, two rounds of staff reductions, the sale of some City assets (such as old, superfluous schools), lease of some City parcels, implementation of an expenditure control program and the initiation of a new voluntary PILOT program with the New Haven Parking Authority. In addition, the City continued its energy procurement and conservation program which significantly reduced utility costs during the year and is expected to avoid significant utility costs in the future. As a result of these actions the City ended FY 2009 with a surplus of \$517,531 which was added to the fund balance bringing that total to \$16,025,789.

Fiscal Year 2007-2008 General Fund Budget

The 2007-08 General Fund Budget of \$442,983,888 was adopted on May 29, 2007 by the Board of Alders. The Budget increased by \$21,974,384 or 5.21% over the FY 2006-2007 amended General Fund Budget. The Budget included a mill rate reduction from 44.85 mills to 42.21 mills. However, the City also implemented the first year (of a planned five year) phase-in of the new property values resulting from the October 1, 2006 Revaluation. The Budget included 14 new police officer positions,

bringing the sworn strength of the Police Department to 495 officers – the highest level ever. It also included the creation of a Youth Division to coordinate all Youth Services. A \$5 million dollar increase was approved for the Board of Education along with increases in medical benefits, debt service, pension, worker compensation and normal worker salary increases. The cost increases were covered through revenues derived from an increased tax levy, increased State Aid and increased fees resulting from a comprehensive review of all permit, license and fee revenue. On September 28, 2007, in accordance with City Ordinance, the Mayor notified the Board of Alders that certain revenue and expense items were not in balance. An action plan was submitted and subsequently approved by the Legislative Body to meet increased expenses and shortfalls in original revenue projections. The action plan included the implementation of City-wide expenditure controls and the enhancement of revenues from an increased property tax program, personal property tax audit program, sale of certain City owned property, creation of a Municipal Solid Waste Authority, increased parking tag collection program and increased enforcement of building permit revenue. The 2007-08 General Fund Budget was amended to \$445,440,214 and was balanced at June 30, 2008 and the City ended the year with a \$785,708 surplus bringing the fund balance to \$15,508,258.

Employee Relations

Understanding that work force costs and performance are essential to the fiscal soundness and effectiveness of local government, New Haven has focused on collective bargaining as a means to contain costs and increase productivity. At the same time, New Haven has sought a partnership with each of its thirteen bargaining units to develop an appropriate methodology and to balance the City’s ability to provide benefits to its employees to a level commensurate with its ability to pay. Key to the success in reducing benefit costs was introducing a three tiered premium cost sharing program in its self-insured medical benefit program, and then further negotiating reduced costs through less expensive medical benefit programs aimed at shifting from expensive indemnity plans to a managed care plan negotiated with a single Preferred Provider Organization. In continuing its success with this strategy, most unions have worked with the City to further reduce the number of available medical plans to only two of the less expensive plans. In addition, the City has successfully negotiated the three tiered co-pay program in its pharmaceutical program. The City has been successfully in recent negotiations in its pursuit of more cost effective health and benefit packages with its labor unions.

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

<u>City Group</u>	<u>Contract Expires</u>
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2020
(Public Works) Local 424 Unit 34, UPSEU	06/30/2021
Elm City Local of the CT Alliance of City Police	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	06/30/2020
(Nurses) Local 1303-467 AFSME	06/30/2020
(Attorneys) Local 1303-461 AFSME	06/30/2020
(Blue Collar) Local 71, CILU 6/30/2010	06/30/2020
<u>Board of Education</u>	<u>Contract Expires</u>
(Teachers) Local 933, AFT, AFL-CIO	06/30/2017
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	06/30/2019
(School Administrators) Local 18	06/30/2017

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.

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	69,935,483	13.36%
2018*	538,906,953	66,439,581	12.33%
2019**	547,089,954	67,222,569	12.29%

*BOA
Approved
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 FY2019 Capital Budget and Five Year plan focuses on economic development, engineering, education, rolling stock and information technology.

Fiscal Year 2018-2019

City Funding	\$58,030,000
State Funding	\$15,911,086
<u>Federal funding</u>	<u>\$4,650,000</u>
Total	\$78,591,086

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

Bonds Outstanding at Year End (source: City CAFR)

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

FISCAL YEAR	OUTSTANDING BONDS
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
2016-2017	\$522,453,131

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 of New Haven issued a general obligation note in anticipation of State grants for school construction projects under a tax-exempt revolving loan agreement. This general obligation note can accommodate the issuance of up to \$70,000,000 of grant anticipation notes under the revolving loan agreement, with an interest rate of 2.03%, which expires on May 26, 2020. As of June 30, 2017, the City has \$56,587,951 of notes outstanding under the Agreement.

Authorized But Unissued Debt: As of June 30, 2017 the City had approximately \$216,255,187 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2017.

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

The Greater New Haven Water Pollution Control Authority: Pursuant to Section 22a-500 to 22a-519, inclusive, of the Connecticut General Statutes, as amended (the "Act"), and following the enactment of concurrent ordinances by the legislative bodies of the constituent municipalities of New Haven, East Haven, Hamden and Woodbridge (the "Constituent Municipalities") and the approval of a preliminary plan of operation by the Commissioner of Environmental Protection and the State Treasurer on July 28, 2005, the Greater New Haven Water Pollution Control Authority (the "Authority") was created as a public body politic and corporate of the State, and a political subdivision of the State established and created for the performance of an essential public and governmental function. The Authority was

created to purchase the assets of the New Haven WPCA, including the East Shore Treatment Plant (the "Treatment Plant") which serves the Constituent Municipalities and to operate the Treatment Plant and to use, equip, re-equip, repair, maintain, supervise, manage, operate and perform any act pertinent to the collection, transportation, treatment and disposal of sewage with respect to the Constituent Municipalities.

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

The Authority issued \$91,290,000 Greater New Haven Water Pollution Control Authority Regional Wastewater System Revenue Bonds, 2005 Series A Bonds (the "2005 Series A Bonds") under and pursuant to the Act and an Indenture of Trust, dated as of August 1, 2005 between the Authority and U.S. Bank, National Association, as Trustee (the "Indenture"), to finance (i) the acquisition from the Constituent Municipalities of their wastewater systems pursuant to an Asset Purchase Agreement, (ii) payments to the Constituent Municipalities for the purpose of providing funds to each such municipality sufficient to defease its outstanding general obligation debt issued for its wastewater system, (iii) deposits into a debt service reserve for the 2005 Series A Bonds and other reserves, and (iv) financing costs related to the issuance of the 2005 Series A Bonds. Simultaneously with the issuance of the 2005 Series A Bonds on August 29, 2005, the Authority received from the four Constituent Municipalities quitclaim deeds and other instruments of conveyance of their real property and personal tangible wastewater assets that comprise the regional wastewater system.

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

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

CAPITAL IMPROVEMENT PROGRAM

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

The Capital Projects Committee reviews and evaluates departmental requests and recommends a Capital Improvement Program to the Mayor not later than February 15th of each year. The Mayor shall prepare and submit a capital budget to the Board of Alders as part of the annual budget submission. After a public hearing, the Board of Alders adopts an ordinance appropriating funds for capital projects.

The capital budget is primarily used to finance improvements with an average life of five years or more as well as large scale permanent improvements. Regular capital improvement programs for the maintenance of City streets, sewers, parks and for purchases of major equipment are also financed through the capital budget. Capital budget funding comes from the following three primary sources: the City's general obligation bonds, State resources and Federal resources.

RELATED AUTHORITIES

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

The Parking Authority is authorized in the name of the City to acquire, construct, reconstruct, improve, operate and maintain parking facilities at such locations as shall be approved by the Board of Alders. Subject to authorization and approval by the Board of Alders, the Parking Authority has the power to acquire real property or any interest therein for parking facilities by purchase, gift, devise, lease or by exercise of the power of eminent domain. The Parking Authority owns and operates or leases (as lessor) six major multi-level, drive-in parking garages primarily serving the downtown areas of the City. 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

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.

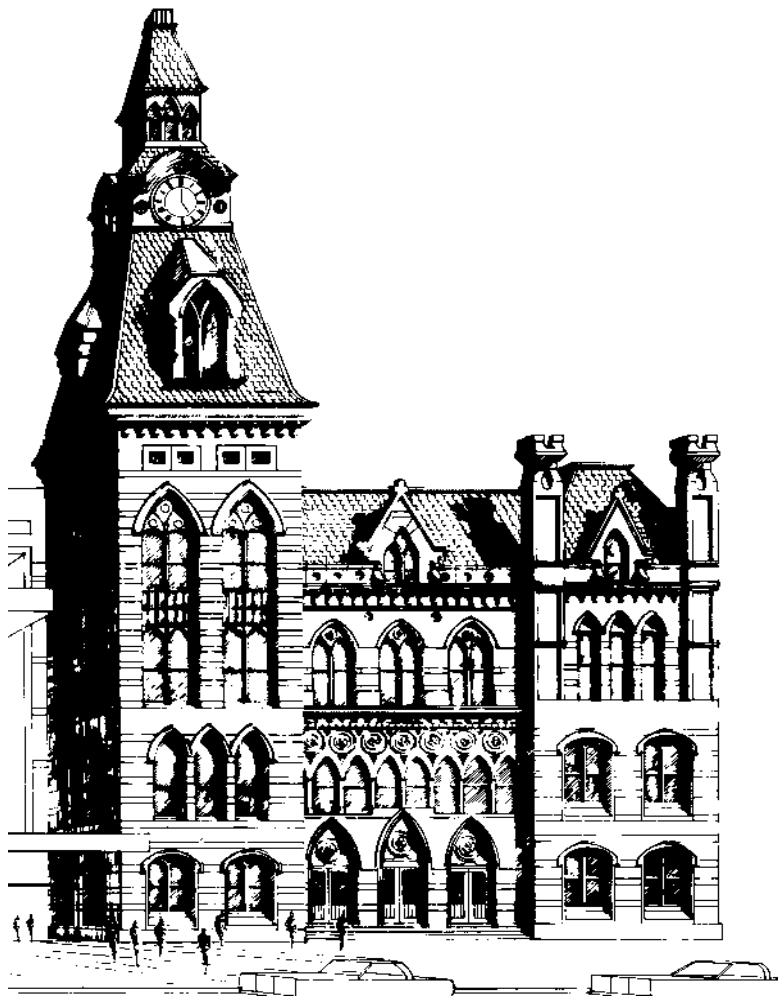
Since the approval of the FY1995 budget, the City has contributed 100% of the actuarial recommendations to its two employee retirement funds.

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)

Valuation Date	City Employees	Police & Fire
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%
6-30-17	34.1%	40.9%

***CITY OF NEW HAVEN
CITY EMPLOYEES'
RETIREMENT FUND
ANNUAL REPORT
JULY 1, 2016 – JUNE 30, 2017***



Mayor Toni N. Harp

Jerome M. Sagnella Jr., Fund Chairperson

**ANNUAL REPORT OF
THE CITY EMPLOYEES' RETIREMENT FUND
FISCAL YEAR 2016-2017**

The City of New Haven City Employees' Retirement Fund (the "Fund") was established on January 1, 1938 under provisions of the City Charter to provide service and disability pensions, as well as death benefits, to eligible employees of the City of New Haven. The Fund is administered by a retirement board consisting of seven members.

This Annual Report has been prepared by the Department of Finance to provide members and other interested parties with statistical and financial information concerning the Fund. Also included is general information concerning participation and benefits provided under the Fund. Eligible City employees should refer to their union contracts to determine the specific pension and benefit provisions which apply.

Active participants in the Fund numbered **937** as of June 30, 2017. Also as of that date, there were **1103** individuals receiving monthly retirement checks including retired and disabled members, and survivors of deceased members.

Net assets of the Fund available for pension plan benefits totaled **\$161,204,465** on June 30, 2017. The City Employees' Retirement Fund Board (the "Retirement Board") serves in an administrative and fiduciary capacity to provide retirement benefits to members of the Fund. The investment goal of the Retirement Board is to ensure that current and future benefits are adequately funded while preserving capital and realizing sufficient return through diversification of fund investments.

This Annual Report of the Fund has been completed for the fiscal year ended June 30, 2017. Questions concerning this report or pension benefits should be directed to the Pension Division at:

**The Kennedy Mitchell Hall of Records
200 Orange Street, Room 405
New Haven, CT 06510
203-946-8296, 203-946-6388**

SUMMARY OF PRINCIPAL PLAN PROVISIONS

This summary describes the principal plan provisions which apply to the majority of employees covered by the City Employees' Retirement Fund (CERF). Some employees or groups of employees are subject to different eligibility requirements and benefit provisions than those outlined below. Therefore, we ask that Plan members refer to the applicable union contracts for more specific information.

Effective Date

January 1, 1938 and dates of subsequent amendments.

Plan Year

July 1 through June 30.

Employees Covered

Full-time employees (20 hours or more), full-time elected or appointed officials, and persons regularly employed in public school cafeterias if:

- (1) not receiving benefits from or eligible for participation in any other pension plan of the City and,
- (2) employee contributions are made.

Participation is mandatory for (Civil Service) employees. Effective December 27, 2011, the CERF Plan is closed to participation by any member covered by the New Haven Executive Management and Confidential Employees Personnel and Procedural Manual.

Employee Contributions

9.0% of gross earnings for all participating employees except members of Executive Management, Local 3144 and Local 1303-464 who contribute 10%, Local 217 who contribute 7.0%, and Trades who contribute 9.5%.

Service Retirement

Age 65 (60 if enrolled before July 1, 1974) with 10 years of credited service, or if earlier, the age at which the "Rule of 80" (age plus credited service equals or exceeds 80) is satisfied. The "Rule of 85" applies to non-grandfathered employees. Minimum age 62 (55 for Local 287 previous hires).

Early Retirement Date

Within 10 years of service retirement date and with 10 years of credited service.

Service Retirement Benefit

Members are entitled to pension benefits that are equal to 2% of the higher of the following: average of employee's five highest salaries (budgeted or actual, whichever is higher) or budgeted salary at time of retirement for each full and fractional year of service, up to 20 years plus 3% for each full and fractional year in excess of 20. Average of employee's budgeted salary will be used for non-grandfathered employees under Local 287, Local 424, and Local 71. Maximum benefit equals 70% of highest average or budgeted salary. Minimum benefit is \$2,000 per year. **Members may purchase pension service credit for periods they were receiving Workers' Compensation.**

Early Retirement Benefit

Determined in the same manner as the service retirement benefit and reduced by 2% (Larger reductions apply for non-grandfathered employees) for each full and fractional year benefit payments start prior to service retirement date.

Form of Benefit Payment

Life annuity with a 50% survivor benefit for service pensioners and disabled pensioners.

Non-Occupational Disability

Payable, after 10 years of credited service, upon medical proof of being "permanently disabled from performing duties of the nature required by the job." Benefit is equal to the service retirement benefit with a minimum equal to 50% of the disabled member's rate of pay at time of disability (lower calculation for members hired after age 40 except for members of Local 287). Benefits are subject to reductions for portions of any earnings earned while disabled. Continuance of benefits is subject to periodic medical examinations.

Occupational Disability

Same as non-occupational disability, except that there is no service requirement if disability arises "out of and in the course of employment." Disability benefits are reduced by any weekly benefit received from Workers' Compensation.

Disability retirees, under age 65, who retired after June 30, 1973 must file a statement of outside earnings with the Pension Division. The benefit will be reduced by 50% of the excess over \$6,800.

Vested Benefits

100% of the service retirement benefit will be payable at the time the employee becomes eligible for age retirement (or 10 or fewer years prior to that date with an early retirement reduction based on an age retirement/no provision for early retirement Rule of 80) to members who have completed 10 years of credited service, have made application for a conditional retirement benefit, and have not elected to withdraw their accumulated employee contributions.

No person who retires from the employment of the City shall be eligible to work more than 19 hours per week for the City. If they do so, their pension will be suspended.

Survivor Benefits

The benefit payable to a qualified spouse or the qualified children of members with at least 10 years of credited service is equal to either 50% of the benefit to which the active member would have been entitled if the member was approved for a disability pension on the date of death, or 50% of the benefit that the retired member actually was receiving on the date of death. The minimum benefit, subject to a six month service requirement, is set forth in a table in the pension provisions based on the number of qualified survivors and the member's "highest average pay." The maximum monthly benefit set forth in this table for an average annual pay of \$16,800 or more amounts to \$265, \$510 and \$800, respectively, when there are one, two or three-or-more qualified survivors.

Survivorship benefits cease upon remarriage. A survivor who collects spousal death benefits and subsequently remarries is no longer entitled to that pension benefit and consequently subject to repayment.

Death Benefits

If the accumulated employee contributions exceed the benefit payments made to a member and/or the member's survivors, the difference will be paid to the appropriate beneficiary, legal representative or estate in a lump sum.

Termination Benefits

Terminating non vested members, upon application, receive their accumulated contributions in a lump sum.

Vested members may choose to waive their rights to a pension and can, upon application, receive their accumulated contributions in a lump sum. Also, terminating members with 10 or more years of credited service will receive 3% interest on their contributions.

If a member who withdrew his or her contributions returns to employment with the City, he or she has up to six months of his or her return to work to request a reinstatement of his or her prior credited service.

Cost-of-Living Adjustments

Employees and their beneficiaries who are receiving monthly benefits will have these benefits increased or decreased each year according to the U.S. Consumer Price Index subject to the following restrictions:

- (1) the annual increase or decrease will be limited to 3% (varies from 1.5% to 2% for non-grandfathered employees) with a cap for non-grandfathered employees which varies from 10% to 20% depending on service and contract applicable.
- (2) the cost-of-living adjustments will never reduce the benefit below its original level.
- (3) the cost of living increase will be paid out beginning each July, if at least 18 monthly prior pension payments have been received.
- (4) the retiree has the option, upon retirement, to receive 40% of the actuarial value of the Cost of Living feature in exchange for forgoing the COLA.

PLEASE TAKE NOTE

IMPORTANT FACTS CERF RETIREES SHOULD KNOW:

1). **SURVIVORSHIP ELIGIBILITY:** If you are the spouse of a deceased CERF retiree and you are receiving a survivorship pension benefit, you must notify the City of New Haven Payroll & Pension Division immediately if you plan to remarry. ***Your survivorship eligibility terminates upon remarriage.*** CERF will institute legal action against any survivorship recipient who remarries, fails to give immediate notification of this change of marital status, and continues to receive ineligible survivorship benefits. Such failure to comply will constitute the illegal collection of ineligible retirement benefits and the survivor will be subject to the legal civil consequences thereof, including but not limited to repayment with compounded interest of all ineligible retirement benefits received, and the possible pursuit of criminal litigation.

2). **RETURN TO WORK FULL TIME PROHIBITION:** As per City of New Haven Ordinance OR-2016-0010, a CERF retiree may return to City of New Haven reemployment provided his/her work week is part time (does not exceed nineteen (19) hours per week). If the retiree's reemployment is full time, twenty (20) or more work hours per week, his/her CERF **pension benefits will be immediately suspended.**

**CERF STATEMENT OF ASSETS & LIABILITIES JUNE 30, 2017
WITH COMPARABLE FIGURES FOR JUNE 30, 2016**

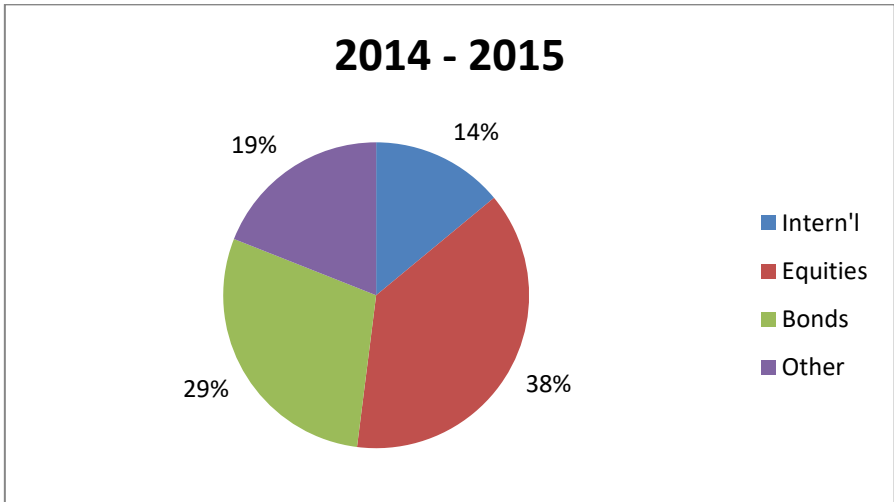
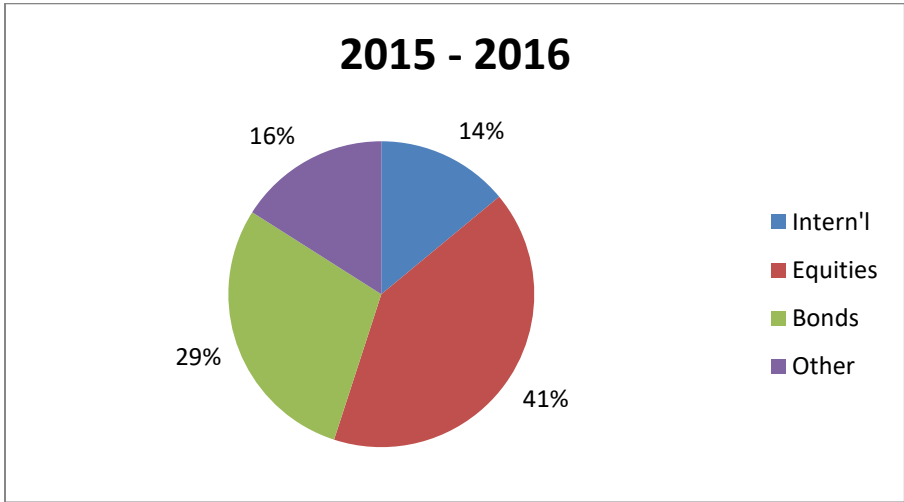
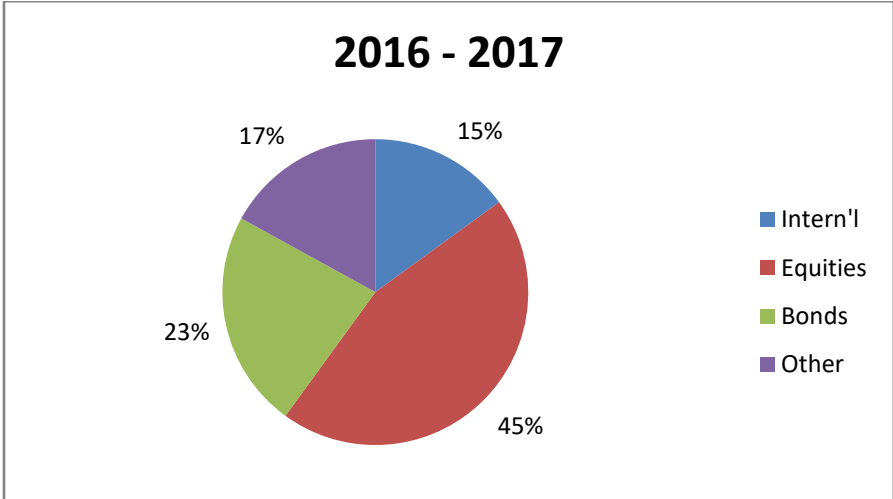
	<u>June 30, 2016</u>		<u>June 30, 2017</u>	
	Amount	Percent	Amount	Percent
NET ASSETS (1)				
Long Term Debt Obligations -				
Government	8,465,400	1.82%	9,321,700	1.97%
Long Term Debt Obligations -				
Corporate	28,682,700	6.18%	25,346,200	5.36%
Common Stock	90,225,200	19.45%	104,791,000	22.18%
Preferred Stock	0	0.00%	0	0.00%
Cash and Cash Equivalents	12,554,700	2.71%	9,316,400	1.97%
Others	12,593,800	2.71%	11,768,500	2.49%
Accrued Investment Income	252,500	0.05%	304,000	0.06%
Accrued Member Contributions	105,300	0.02%	38,400	0.01%
Accrued City Contributions	0	0.00%	0	0.00%
Due From Other Funds	484,400	0.10%	0	0.00%
Due From Sale of Securities	<u>2,508,200</u>	<u>0.54%</u>	<u>388,200</u>	<u>0.08%</u>
Net Assets Available				
For Pension Plan Benefits	155,872,200	33.60%	161,274,400	34.13%
Future City Contributions				
For Prior Service	<u>308,062,900</u>	<u>66.40%</u>	<u>311,252,900</u>	<u>65.87%</u>
Total Assets	463,935,100	100.00%	472,527,300	100.00%
LIABILITIES				
Purchase of Securities Payable	2,431,800	0.52%	70,000	0.01%
Due to Other Funds	0	0.00%	0	0.00%
Expenses Payable	0	0.00%	0	0.00%
Interest and Dividends Payable	0	0.00%	0	0.00%
Benefits Payable	0	0.00%	0	0.00%
Active Members				
a. Portion Funded by Member				
Contributions	42,598,100	9.18%	42,821,000	9.06%
b. Portion funded or to be				
Funded by City Contributions	<u>101,978,700</u>	<u>21.98%</u>	<u>119,261,300</u>	<u>25.24%</u>
Total	147,008,600	31.69%	162,152,300	34.32%
Conditional Members	3,917,400	0.84%	3,421,200	0.72%
Retired Members	272,577,400	58.75%	267,863,100	56.69%
Disabled Members	20,242,500	4.36%	19,884,700	4.21%
Survivor Members	<u>20,189,200</u>	<u>4.35%</u>	<u>19,206,000</u>	<u>4.06%</u>
Total Liabilities	463,935,100	100.00%	472,527,300	100.00%
Funded Ratio (2)	33.2%		34.1%	

(1) Investments Reported at Market Value.

(2) Net Assets less Liability Payable divided by Total Liabilities less Liability Payables.

*Market value basis. Funded ratio is 37.5% on an actuarial value basis as of 06/30/2017

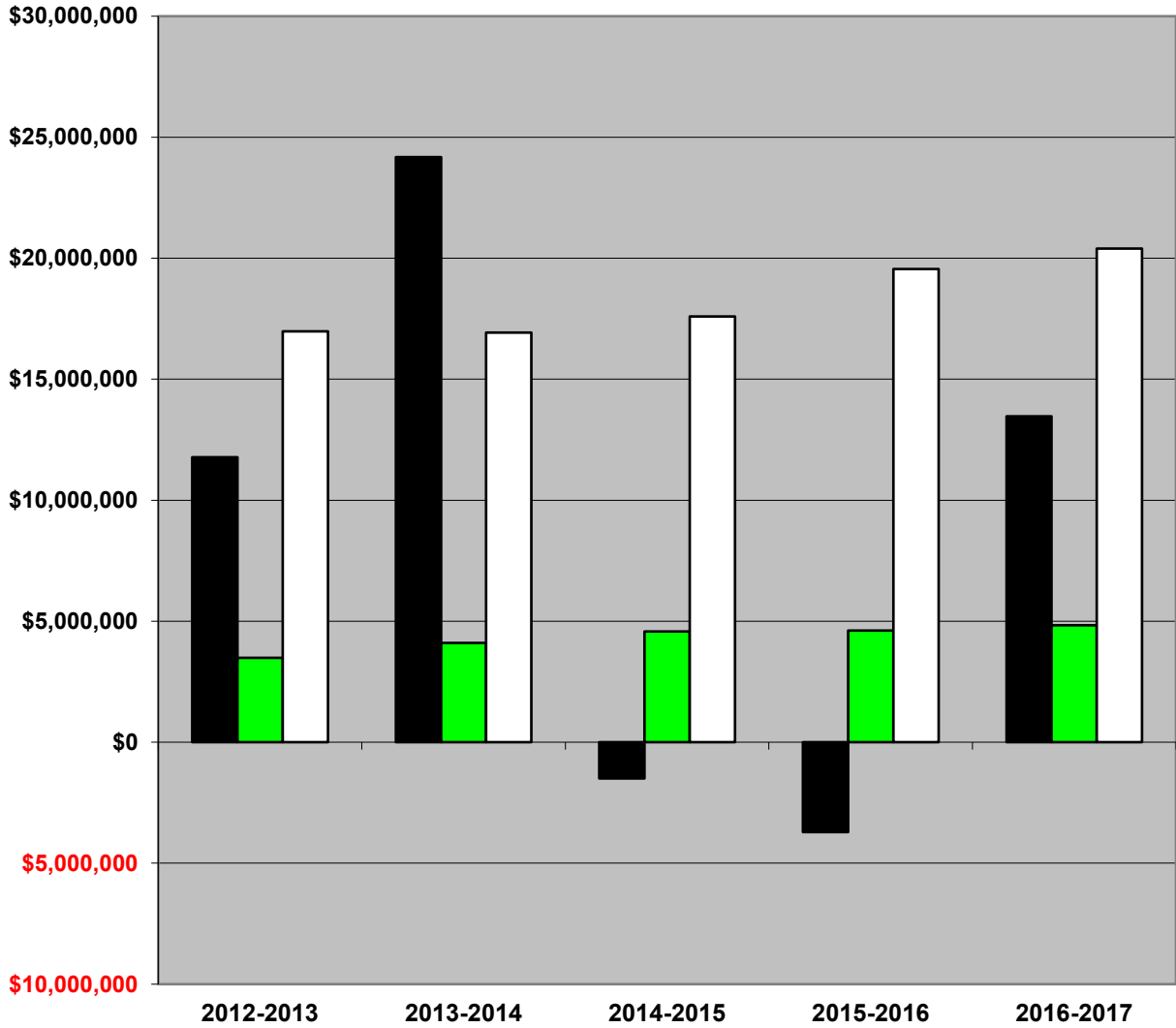
**DISTRIBUTION OF INVESTMENT ASSETS
FISCAL YEARS 2014-2017**



**CERF STATEMENT OF INCOME AND EXPENDITURES 2016-2017
WITH COMPARABLE FIGURES FOR 2015-2016**

	<u>2015-2016</u>	<u>2016-2017</u>
Income		
Members' Contributions	4,609,900	4,832,700
City's Contributions	19,555,700	20,400,100
Interest and Dividends	3,177,500	2,936,900
Realized Gains (Loss) from Investment Activity	-3,049,500	1,902,600
Unrealized Gains (Loss) from Investment Activity	-3,846,900	8,621,100
Other	900	9,700
Total Income	20,447,600	38,703,100
Expenditures		
Payments to Retired Members	24,817,400	24,738,000
Payments to Disabled Members	1,935,500	1,856,100
Payments to Survivors of Deceased Members	2,556,100	2,454,400
Payments to Retirees - Special Act 391	155,100	154,500
Refund Payments for Members Who Withdrew or Died	554,100	770,500
Administrative Expenses	680,300	965,500
Total Expenses	30,698,500	30,939,000
Net Income	(10,250,900)	7,764,100

INCOME CHART FISCAL YEARS 2012-2017



- Investments are earnings from the Fund portfolio
- Employee contributions are payroll contributions to the Fund
- Employer Contributions are City contributions to the Fund

INVESTMENT MANAGERS

Alkeon Capital:	New York, New York
Balyasny Asset Management:	Chicago, Illinois
Brandywine:	Philadelphia, Pennsylvania
Clearbridge Investments:	New York, New York
Federated Securities Corp.:	Pittsburgh, Pennsylvania
Glovista Investments:	Jersey City, New Jersey
Herndon Capital:	Atlanta, Georgia
Index IQ:	Rye Brook, New York
iShares by BlackRock:	New York, New York
JP Morgan:	New York, New York
Logan Circle Partners:	New York, New York
Neuberger Berman:	New York, New York
Oppenheimer:	New York, New York
Orion:	New York, New York
PENN Capital:	Philadelphia, Pennsylvania
Swank Capital:	Dallas, Texas
Townsend Group:	Cleveland, Ohio
Vanguard:	Wayne, Pennsylvania
WCM Investment Management:	Laguna Beach, California
Winton Capital:	New York, New York
WP Carey:	New York, New York

CUSTODIAN

Morgan Stanley:	Purchase, New York
Northern Trust:	Chicago, Illinois

LEGAL COUNSEL

Brenner, Saltzman, and Wallman:	New Haven, Connecticut
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INVESTMENT CONSULTANT

Morgan Stanley:	New Haven, Connecticut
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ACCOUNTANT

RSM US LLC	New Haven, Connecticut
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ACTUARY

Hooker and Holcombe, Inc.	West Hartford, Connecticut
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**CITY EMPLOYEES' RETIREMENT FUND
EMPLOYEE GROUP PARTICIPANTS**

- Local 884-Council 4 of the AFSCME, AFL-CIO, Clerical & Technical
- Local 287-Council 4 of the AFSCME, AFL-CIO, School Custodians
- Local 424-Connecticut Independent Labor Union, Public Works
- Local 71-Connecticut Independent Labor Union, Parks & Recreation
- Local 3144-Council 4 of the AFSCME, AFL-CIO, Management
- Local 217 of the AFSCME, AFL-CIO, Education Cafeteria
- Local 24, 90, 777, and 349, of the AFSCME, AFL-CIO, Education Crafts
- Local 1303-464-Council 4 of the AFSCME, AFL-CIO, Attorneys
- Local 1303-467-Council 4 of the AFSCME, AFL-CIO, Nurses
Executive Management/Professional/Confidential

RETIREMENT BOARD

Ex-Officio Representative:.....Honorable Toni N. Harp

Secretary:.....Controller Daryl Jones

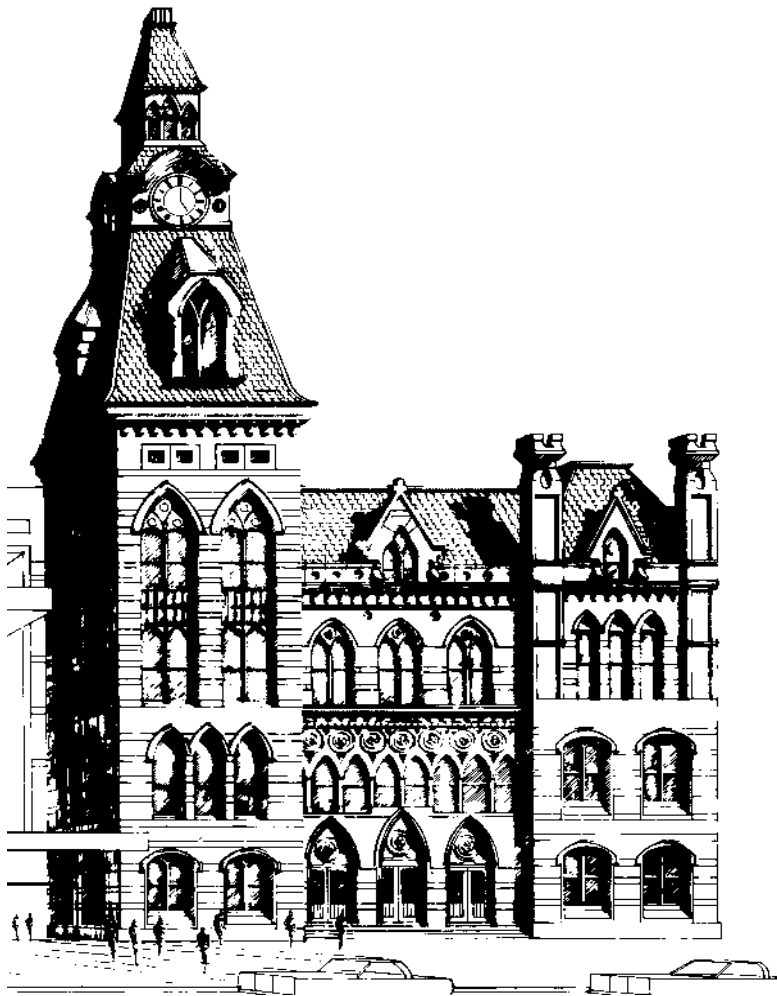
Appointed Representatives:.....Thomas Cama, Cathy Graves, and Mario Zangari

Employee Representatives:.....Jerome Sagnella, Chairman and Mark Pietrosimone

IT IS HIGHLY RECOMMENDED THAT ALL RETIREES TAKE ADVANTAGE OF ELECTRONIC TRANSFER OF THEIR MONTHLY PENSION BENEFITS DIRECTLY TO THEIR DESIGNATED ACCOUNT. DIRECT DEPOSIT PROVIDES SECURITY, CONVENIENCE, RELIABILITY AND TIMELINESS. WE CAN GUARANTEE YOUR MONTHLY BENEFIT WILL BE ELECTRONICALLY DEPOSITED ON TIME. HOWEVER, IF YOU DO NOT USE DIRECT DEPOSIT, RECEIPT OF YOUR NEGOTIABLE CHECK CANNOT BE GUARANTEED BY THE LAST BUSINESS DAY OF THE MONTH DUE TO FLUCTUATIONS IN POSTAL SERVICE DELIVERY. THE MAJORITY OF RETIREES CURRENTLY HAVE DIRECT DEPOSIT AND THOROUGHLY ENJOY ITS ADVANTAGES.

PLEASE CONTACT THE PENSION DIVISION AT 203-946-6388 or 203-946-8296 IF YOU WOULD LIKE TO ENROLL.

***CITY OF NEW HAVEN
POLICEMEN & FIREMEN'S
PENSION FUND
ANNUAL REPORT
JULY 1, 2016 – JUNE 30, 2017***



Mayor Toni N. Harp, Fund President

**ANNUAL REPORT OF THE
POLICEMEN & FIREMEN'S PENSION FUND
FISCAL YEAR 2016-2017**

The City of New Haven established the Policemen's and Firemen's Pension Fund ("Police and Fire Plan No. 2") on January 1, 1958 under provisions of the City Charter to provide service and disability pensions, as well as death benefits, to individuals appointed after December 31, 1957 as uniformed policemen and firemen in the City of New Haven. On March 31, 1990, the Policemen's Relief Fund of the City of New Haven and the Firemen's Relief Fund of the City of New Haven ("Police and Fire Plan No. 1") which provides service and disability pensions and death benefits to policemen and firemen appointed prior to January 1, 1958 was merged with and into Police and Fire Plan No. 2. This new pension plan and fund is the Policemen and Firemen's Pension Fund (the "Fund"). The Fund is administered by a retirement board consisting of seven members.

This Annual Report has been prepared by the Department of Finance to provide members and other interested parties with statistical and financial information concerning the Fund. Also included is general information concerning membership and benefits available through the Fund. Eligible members should refer to their union contracts to determine the specific pension and benefit provisions which apply.

Active participants in the Fund numbered **753** as of June 30, 2017. Also as of this date, there were **983** retired members and **320** survivors of deceased members receiving monthly retirement checks.

The net assets of the Fund available for pension plan benefits totaled **\$324,674,200** on June 30, 2017. The Policemen and Firemen's Pension Board (the "Retirement Board") serves in an administrative and fiduciary capacity to provide retirement benefits to members of the Fund. The investment goal of the Retirement Board is to ensure that current and future benefits are adequately funded while preserving capital and realizing sufficient return through diversification of fund investments.

This Annual Report has been completed for the fiscal year ended June 30, 2017. Questions concerning this report or pension benefits should be directed to the Pension Division at:

**The Kennedy Mitchell Hall of Records
200 Orange Street, Room 405
New Haven, CT 06510
203-946-8296 or 203-946-6388**

SUMMARY OF PRINCIPAL PLAN PROVISIONS

This summary describes the principal plan provisions which apply to employees covered by Police and Fire Plan No. 2. The principal plan provisions of Police and Fire Plan No. 1 which merged with Police and Fire Plan No. 2 on March 31, 1990 have not been summarized below because they are quite similar to (but not exactly the same as) those of Police and Fire Plan No. 2. Plan members should refer to their union contracts for more specific information.

Effective Date

January 1, 1958 and dates of subsequent amendments.

Plan Year

July 1 through June 30.

Eligibility

Automatic for police officers and firefighters hired after December 1, 1957.

Employee Contributions

Prior to January 1, 1995 for Police and May 5, 1995 for Fire, employee contributions were taxable. On and after January 1, 1995 for Police and May 5, 1995 for Fire, employee contributions are contributed on a tax deferred basis. On and after January 1, 1995, employee contributions are based on 8.75% (9.25% effective November 8, 2004, 9.75% effective July 1, 2006, and 10.0% effective July 1, 2010, 12.0% for Police effective after December 18, 2012 and 11.0% for Fire after July 1, 2014) of all earnings excluding extra duty earnings and 3.8% of extra duty earnings (4.8% effective July 1, 2006) for Police. Also, on and after May 5, 1995, employee contributions are based on 8.75% of all earnings excluding extra duty earnings and 4.37% of extra duty earnings for Fire.

Continuous Service

Uninterrupted employment with the Police and Fire Departments.

Service Retirement Date

Age 46 with 25 years of continuous service prior to July 1, 1990; 20 years of continuous service thereafter; 25 years for police officers hired after May 29, 2012.

Mandatory Retirement Date

Age 67 with no service requirement for police officers and age 65 with no service requirement for firefighters.

Final Average Pay

Average total annual earnings for the four (five prior to July 1, 2004 for police officers and July 1, 2006 for firefighters) highest fiscal years of earnings or budgeted annual salary at time of retirement, whichever is greater. Total annual earnings shall include 50% of extra duty compensation earned on and after July 1, 1994. For purposes of calculating the four (4) year average, only plainclothes differential pay, overtime and extra duty pay will be added to the regular pay. For police officers hired after November 1, 2009, earnings include only base wages for pension purposes. For firefighters hired after August 28, 2013, overtime pay is excluded from earnings for pension purposes.

Service Retirement Benefit

Members are entitled to pension benefits that are equal to 2% times final average pay times years of service subject to a maximum of 70% of final average pay prior to July 1, 1987; 2% of final average pay for each year of service and fraction thereof up to 20 years plus 3% of final average pay for each year of service and fraction thereof in excess of 20, all subject to a maximum of 70% of final average pay between July 1, 1987 and January 1, 1993 for police officers and June 30, 1993 for firefighters; 2.5% times final average pay times years of service subject to a maximum of 75% of final average pay, between January 1, 1993 and June 30, 1994 for police officers and between June 30, 1993 and June 30, 1994 for firefighters; 2.5% (2% for police officers hired after April 10, 2012 and for firefighters hired on or after August 28, 2013) of final average pay for each year of service and fraction thereof up to 20 years plus 3% (2.5% for police officers hired after April 10, 2012) of final average pay for each year of service and fraction thereof in excess of 20, all subject to a maximum of 80% (effective July 1, 2004: 83% for police officers retiring with at least 30 years of actual service, if cash in 30 sick days from the sick leave payout maximum at retirement) of final average pay on and after July 1, 1994; 70% for police officers hired after May 29, 2012 and for firefighters hired after August 28, 2013.

Sick Leave Buyback

This provision will be in effect from January 1, 1995 for police officers and from May 1, 1995 for firefighters. Upon retirement, 30 sick leave days may be exchanged for one year of pension service. For police officers hired after July 1, 2001, 50 days equals one year of pension service. There is no sick leave buyback for police officers who graduated the Police Academy after October 20, 2012. No more than 150 sick leave days may be exchanged for police officers and firefighters. Exchanges for fractional years of service are not allowed. No more than 20 firefighters may elect a buyback during one calendar year. Written notice of intent to buy back service must be given between January 1 and February 28 of each year. The 20 most senior firefighters who submit applications during the "notice" period will be eligible for the sick leave buy back each year. The value of the sick leave days exchanged will be included as taxable income during the year of exchange. The City will pay and report 28% of such value for federal income tax purposes and 4.5% of such value for state income tax purposes, unless federal or state income tax guidelines are adjusted.

Disability

For a non-service connected disability, five years of continuous service is required in order to receive a minimum disability benefit of 50% of final average pay.

For service connected disability, there is no service requirement and there is a minimum disability benefit of 50% of the employee's rate of pay at time of disability.

After August 31, 1984 police officers and firefighters who retire on disability with less than 13 years of service may have their disability benefits reduced if their earnings while on disability exceed a certain level. No reductions will apply after the attainment of age 65.

Any application for disability received on or after January 1, 1999 must be submitted when the petition is made for retirement. In the event an employee has submitted an application for an age annuity and subsequently sustains an injury, prior to their retirement effective date, the application will be considered for disability.

No person who retires from employment of the City shall be eligible to work more than 19 hours per week for the City. If they do so their pension will be suspended.

Death Benefits

The monthly benefits payable to the widow and/or children of a deceased member are as follows:

- (1) Widow only - 50% (25% prior to July 1, 1987) of rate of pay being received at date of death or 50% of pension being paid at date of death (65% for retirements occurring on and after July 1, 1994);
- (2) Widow and one dependent child - 60% (35% prior to July 1, 1987) of rate of pay being received at date of death or 70% of pension being paid at date of death (75% for retirements occurring on and after July 1, 1994); or
- (3) Widow and two or more dependent children - 70% (45% prior to July 1, 1987) of rate of pay being received at date of death or 90% of pension being paid at date of death (85% for retirements occurring on and after July 1, 1994).

Special benefits for service connected deaths (equal to 100% of final salary less Workers' Compensation payments) are payable out of the Pension Fund (subject to maximum pension benefit).

In any event, the total cumulative benefit payments paid out of the Pension Fund will amount to no less than the total contributions made by the employee to the plan.

The term "widow/widower" shall be limited to (1) surviving spouse of such member who was married to him or her prior to his or her retirement from the Department, if retired, and who was living with him or her at the time of his or her death, or, if not so living with him or her, was

absent by reason of his or her fault or (2) for Police only, the surviving spouse of such member who married him or her subsequent to his or her retirement from such Department, if retired, and lived with him or her continuously thereafter until the time of his death but not less than five years or, if not so living with him or her at the time of his or her death, was absent by reason of his or her fault.

Survivorship benefits cease upon remarriage. A survivor who collects spousal death benefits and subsequently remarries is no longer entitled to that pension benefit and consequently subject to repayment.

Vested Benefits

Subject to the following requirements, 100% of the accrued service retirement benefit will be payable starting on the date the member would have completed 20 years for police officers and 25 years (minimum age 46) for firefighters.

- (1) Completed 10 years of continuous service.
- (2) Elected to leave his/her accumulated contributions in the plan.

All other members will receive their accumulated employee contributions upon verification of termination. If a prior member is rehired and becomes eligible to be a member of the Fund, he or she may elect to reinstate such prior credited service with the Fund within six months of his or her return to the City.

Cost of Living Adjustment

Retirements Between July 1, 1984 and June 30, 1994: Police officers and firefighters who retired between July 1, 1984 and June 30, 1994 with a service retirement benefit which requires at least 25 years of service or who retire after June 30, 1984 as a result of a service connected disability with 20 years of service, and their eligible survivors will have their benefits increased or decreased every other January 1st starting on January 1, 1987 according to the U.S. Consumer Price Index subject to the following restrictions:

- 1) the retiree must have received at least 6 monthly pension payments prior to a cost of living adjustment date;
- 2) each increase or decrease will be limited to a cap of 4%;
- 3) the overall increase in benefits will be limited to 20%; and
- 4) the cost of living adjustment will never reduce the benefit below its original level

Retirements After June 30, 1994: Police officers and firefighters who retire after June 30, 1994 with a service retirement benefit which requires at least 20 years of service or who retire after June 30, 1994 as a result of a service connected disability with 20 years of service and their eligible survivors will have their benefits increased or decreased every other January 1st starting on January 1, 1995 according to the U.S. Consumer Price Index subject to the following restrictions:

- 1) the retiree must have received at least 6 monthly pension payments prior to a cost of living adjustment date;
- 2) each increase or decrease will be limited to a cap of 4% (2% for police officers who completed less than 15 years of service as of March 28, 2012 and 1.5% for police officers hired after April 10, 2012; 3% for firefighters who completed less than 10 years of service as of April 23, 2014 and 1.5% for firefighters hired after August 28, 2013).
- 3) the overall increase in benefits will be limited to 25% (10% for police officers who completed less than 15 years of service as of March 28, 2012; 15% for firefighters who completed less than 10 years of service as of April 23, 2014 and 10% for firefighters hired after August 28, 2013); and
- 4) the cost of living adjustment will never reduce the benefit below its original level
- 5) The retiree has the option, upon retirement, to receive 40% of the actuarial value of the Cost of Living feature in exchange for forgoing the COLA.

PLEASE TAKE NOTE

IMPORTANT FACTS NEW HAVEN POLICE & FIRE (NHP&F) RETIREES SHOULD KNOW:

1). **SURVIVORSHIP ELIGIBILITY:** If you are the spouse of a deceased NHP&F retiree and you are receiving a survivorship pension benefit, you must notify the City of New Haven Payroll & Pension Division immediately if you plan to remarry. ***Your survivorship eligibility terminates upon remarriage.*** NHP&F will institute legal action against any survivorship recipient who remarries, fails to give immediate notification of this change of marital status, and continues to receive ineligible survivorship benefits. Such failure to comply will constitute the illegal collection of ineligible retirement benefits and the survivor will be subject to the legal civil consequences thereof, including but not limited to repayment with compounded interest of all ineligible retirement benefits received, and the possible pursuit of criminal litigation.

2). **RETURN TO WORK FULL TIME PROHIBITION:** As per City of New Haven Ordinance OR-2016-0010, a NHP&F retiree may return to City of New Haven reemployment provided his/her work week is part time (less than twenty (20) hours per week). If the retiree's reemployment is full time, twenty (20) or more work hours per week, his/her NHP&F ***pension benefits will be immediately suspended.***

STATEMENT OF ASSETS AND LIABILITIES
JUNE 30, 2017 WITH COMPARABLE FIGURES FOR JUNE 30, 2016

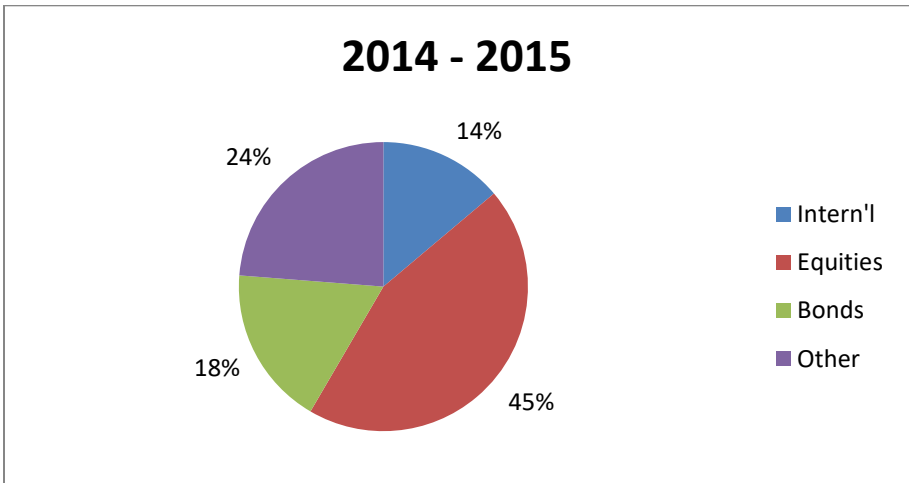
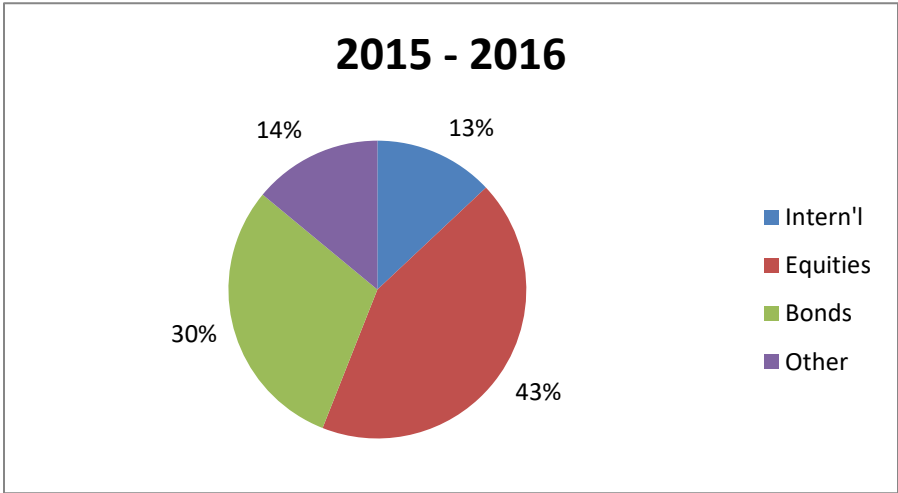
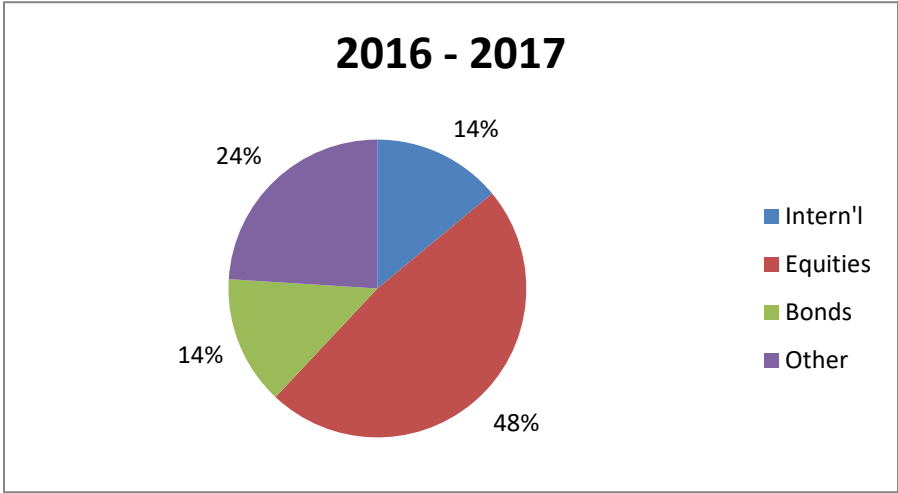
	<u>June 30, 2016</u>		<u>June 30, 2017</u>	
	Amount	Percent	Amount	Percent
NET ASSETS (1)				
Long Term Debt Obligations -				
Government	15,494,900	2.00%	19,217,600	2.42%
Long Term Debt Obligations -				
Corporate	35,212,000	4.54%	33,447,700	4.21%
Common Stock	171,521,500	22.12%	156,225,600	19.68%
Preferred Stock	0	0.00%	0	0.00%
Cash and Cash Equivalents	38,871,800	5.01%	20,064,700	2.53%
Others	41,219,200	5.32%	95,272,100	12.00%
Accrued Investment Income	291,500	0.04%	535,500	0.07%
Accrued Member Contributions	217,000	0.03%	108,500	0.01%
Accrued City Contributions	0	0.00%	0	0.00%
Due From Other Funds	0	0.00%	143,300	0.02%
Due From Sale of Securities	<u>248,600</u>	<u>0.03%</u>	<u>87,500</u>	<u>0.01%</u>
Net Assets Available				
For Pension Plan Benefits	303,076,500	39.08%	325,102,500	40.96%
Future City Contributions				
For Prior Service	<u>472,408,800</u>	<u>60.92%</u>	<u>468,592,100</u>	<u>59.04%</u>
Total Assets	775,485,300	100.00%	793,694,600	100.00%
LIABILITIES				
Purchase of Securities Payable	359,300	0.05%	428,400	0.05%
Due to Other Funds	0	0.00%	0	0.00%
Expenses Payable	0	0.00%	0	0.00%
Interest and Dividends Payable	0	0.00%	0	0.00%
Benefits Payable	0	0.00%	0	0.00%
Active Members				
a. Portion Funded by Member				
Contributions	60,360,200	7.78%	60,598,100	7.63%
b. Portion funded or to be				
Funded by City Contributions	<u>158,060,500</u>	<u>20.38%</u>	<u>188,948,300</u>	<u>23.81%</u>
Total	218,780,000	28.21%	249,974,800	31.50%
Conditional Members	2,802,800	0.36%	2,279,500	0.29%
Retired Members	372,933,000	48.09%	365,799,500	46.09%
Disabled Members	142,405,900	18.36%	137,919,200	17.38%
Survivor Members	<u>38,563,600</u>	<u>4.97%</u>	<u>37,721,600</u>	<u>4.75%</u>
Total Liabilities	775,485,300	100.00%	793,694,600	100.00%
Funded Ratio (2)	39.1%		40.9%	

(1) Investments Reported at Market Value.

(2) Net Assets less Liability Payable divided by Total Liabilities less Liability Payables.

*Market value basis. Funded ratio is 43.2% on an actuarial value basis as of 06/30/2017

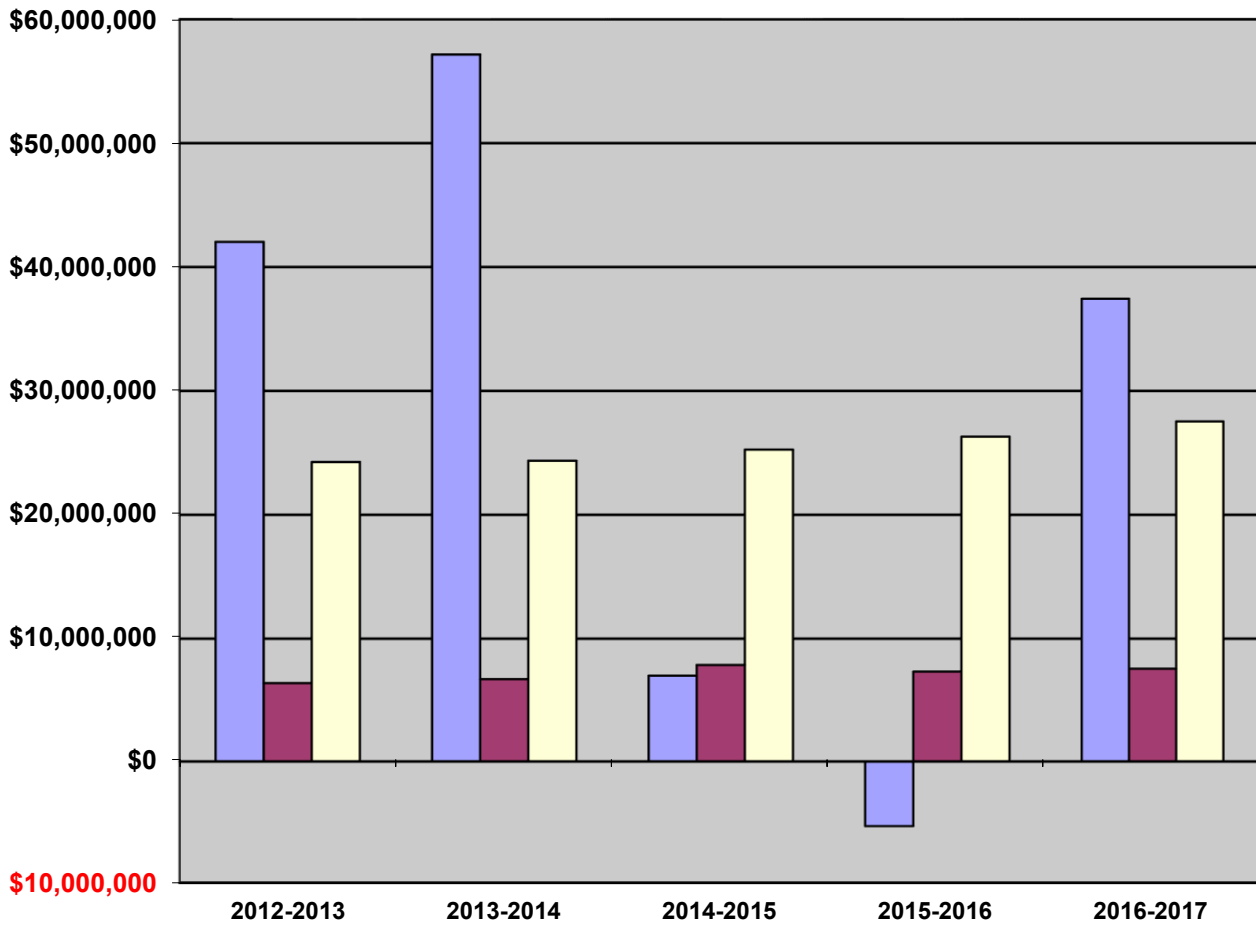
**DISTRIBUTION OF INVESTMENT ASSETS
FISCAL YEARS 2014-2017**



POLICE AND FIRE STATEMENT OF INCOME AND EXPENDITURES
2016-2017 WITH COMPARABLE FIGURES FOR 2015-2016

	<u>2015-2016</u>	<u>2016-2017</u>
Income		
Members' Contributions	7,336,000	7,573,900
City's Contributions	26,306,000	27,536,200
Interest and Dividends	4,219,300	4,188,800
Realized Gains (Loss) from Investment Activity	(9,610,600)	3,399,400
Unrealized Gains (Loss) from Investment Activity	333,300	27,101,700
Other	-275,000	6,938,900
Total Income	<u>28,309,000</u>	<u>76,738,900</u>
Expenditures		
Payments to Retired Members	32,632,200	34,715,700
Payments to Disabled Members	15,163,900	14,954,500
Payments to Survivors of Deceased Members	3,468,000	3,690,300
Refund Payments for Members Who Withdrew or Died	375,200	713,400
Tax Deferred Contributions and Refund Payments for Members Who Withdrew	0	0
Administrative Expenses	475,500	707,800
Total Expenses	<u>52,114,800</u>	<u>54,781,700</u>
Net Income	(23,805,800)	21,957,200

INCOME CHART FISCAL YEARS 2012-2017



Total Income (in millions)

\$72.7

\$88.2

\$40.1

\$28.3

\$76.7

- Investments are earnings from the Fund portfolio
- Employee contributions are payroll contributions to the Fund
- Employer contributions are City contributions to the Fund

INVESTMENT MANAGERS

Alkeon Capital Management.....	New York, New York
Capital Point.....	Houston, Texas
Channing Capital Management LLC.....	Chicago, Illinois
Chart Capital Partners.....	New York, New York
Cincinatti Asset Management.....	Cincinatti, Ohio
Clearbridge.....	New York, New York
Constitution Capital Partners.....	Andover, Massachusetts
Congress Asset Management.....	Boston, Massachusetts
Cooke&Beiler.....	Philadelphia, Pennsylvania
Grayco.....	Atlanta, Georgia
Harbert Management.....	Birmingham, Alabama
IntercontinentalRealEstateCorporation.....	Boston, Massachusetts
Invesco Capital Management, Inc.:.....	Atlanta, Georgia
Israel Bonds:.....	New York, New York
Landmark Partners.....	New York, New York
Lazard Asset Management.....	Boston, Massachusetts
Mutual of America Capital Management.....	New York, New York
NorthStarCapital.....	Minneapolis, Minnesota
Oak Hill Capital Partners.....	Fort Worth, Texas
Seizert Capital Partners.....	Birmingham, Michigan
Terra Capital Partners.....	New York, New York
WCM Investment Management.....	Laguna Beach, California
Western Asset Management.....	New York, New York

CUSTODIAN

Morgan Stanley:.....	Purchase, New York
The Northern Trust Co.:	Chicago, Illinois

LEGAL COUNSEL

Brenner, Saltzman and Wallman:	New Haven, Connecticut
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INVESTMENT CONSULTANT

Morgan Stanley.....	New Haven, Connecticut
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ACCOUNTANT

RSM US LLP.....	New Haven, Connecticut
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ACTUARY

Hooker and Holcombe, Inc.:.....	West Hartford, Connecticut
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RETIREMENT BOARD

President:.....Honorable Toni N. Harp

Appointed Representatives

Board of Police Commissioners:.....Kevin Diaz, Evelise Ribeiro*

Board of Fire Commissioners:Wendy Mongillo**, Eldren Morrison***

Employee Representatives

Police Union, Elm City Local.....Craig Miller, Brian McDermott****

Fire Union, Local 825.....Patrick Cannon

Clerk:.....Daryl Jones

*Effective November 2016

**Until August 2016

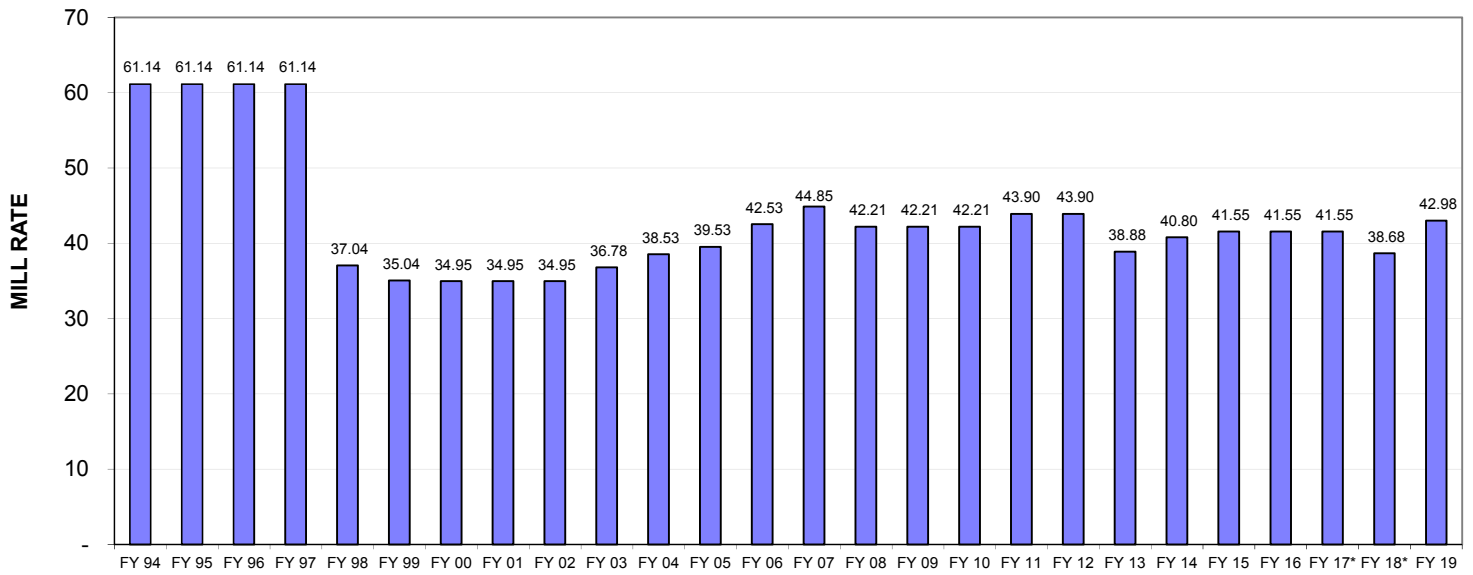
***Until September 2016

****Effective May 2017 Brian McDermott became the police union representative.

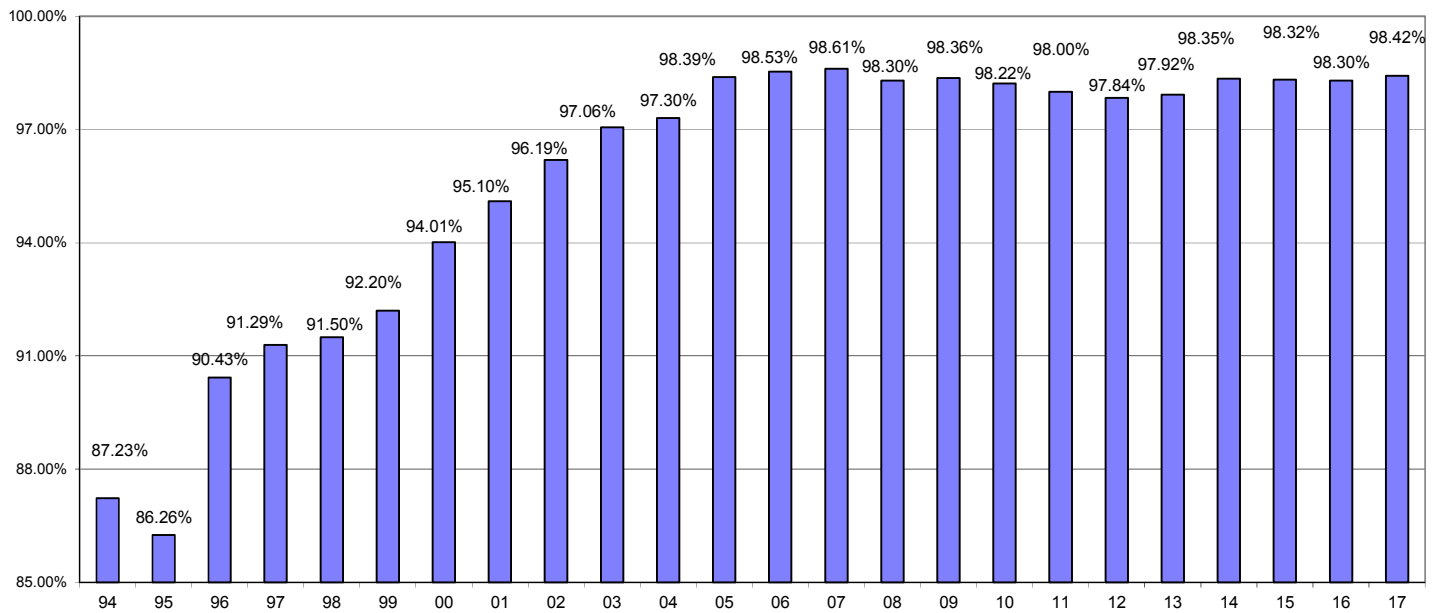
IT IS HIGHLY RECOMMENDED THAT ALL RETIREES TAKE ADVANTAGE OF ELECTRONIC TRANSFER OF THEIR MONTHLY PENSION BENEFITS DIRECTLY TO THEIR DESIGNATED ACCOUNT. DIRECT DEPOSIT PROVIDES SECURITY, CONVENIENCE, RELIABILITY AND TIMELINESS. WE CAN GUARANTEE YOUR MONTHLY BENEFIT WILL BE ELECTRONICALLY DEPOSITED ON TIME. HOWEVER, IF YOU DO NOT USE DIRECT DEPOSIT RECEIPT, YOUR NEGOTIABLE CHECK CANNOT BE GUARANTEED BY THE LAST BUSINESS DAY OF THE MONTH DUE TO FLUCTUATIONS OF POSTAL SERVICE DELIVERY. THE MAJORITY OF RETIREES CURRENTLY HAVE DIRECT DEPOSIT AND THOROUGHLY ENJOY ITS ADVANTAGES.

PLEASE CONTACT THE PENSION DIVISION AT 203-946-8296 IF YOU WOULD LIKE TO ENROLL.

MILL RATE HISTORY
FY 93-94 TO FY 18-19
FY 18-19 = 42.98 for Real Estate & Personal Property & Motor Vehicle



TAX COLLECTION RATE FY 93-94 to FY 16-17



**FY 12-13 FY 2015-16
HISTORY OF GENERAL FUND BALANCES***

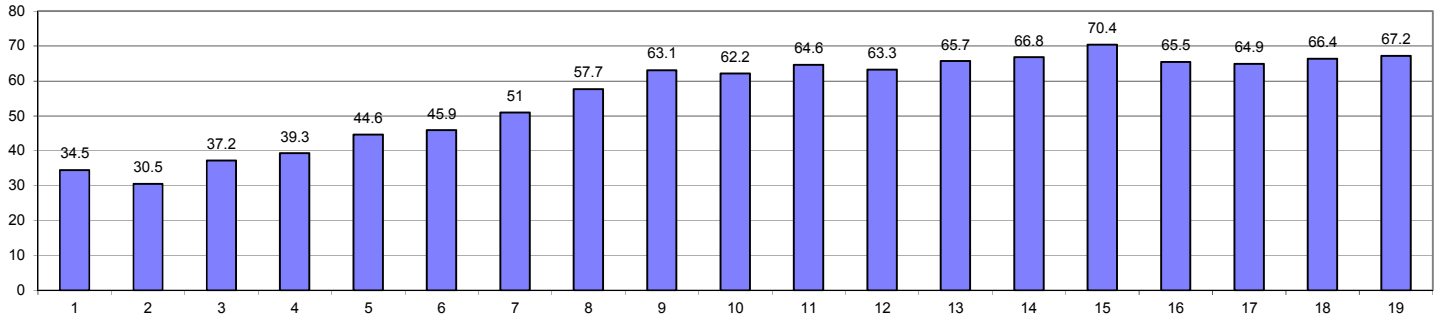
FY	OPERATING BUDGET	OTHER ADJUSTMENTS (FOOD SERVICE - DAYCARE)	TOTAL	Additional Amount deemed Non Spendable By Auditors - (Fy 13 Self Insurance Fund	combining of the Internal Service fund with the General Fund	Unassigned Fund Balance
	SURPLUS/(DEFICIT)		FUND BALANCE			
1993-94	1,577,400		3,282,867	1,301,516		1,981,351
1994-95	4,489,484		6,554,209	4,002,732		2,551,477
1995-96	5,106,325		11,610,049	3,952,247		7,657,802
1996-97	2,718,703		14,078,135	5,151,630		8,926,505
1997-98	2,065,115		15,874,656	4,883,036		10,991,620
1998-99	2,452,106		17,985,630	4,541,904		13,443,726
1999-00	888,775		17,332,501	3,000,000		14,332,501
2000-01	2,999,613		20,332,114	3,900,000		16,432,114
2001-02	26,112		17,658,226	1,434,000		16,224,226
2002-03	(3,721,029)		12,503,197	-		12,503,197
2003-04	445,304		12,948,501	-		12,948,501
2004-05	30,895		12,979,396	-		12,979,396
2005-06	44,281		13,023,677	-		13,023,677
2006-07	1,698,873		14,722,550	-		14,722,550
2007-08	785,708		15,508,258	-		15,508,258
2008-09	517,531		16,025,789	-		16,025,789
2009-10	151,928		16,177,717	7,000,000		9,177,717
2010-11	649,903		16,827,620	7,000,000		9,827,620
2011-12	(8,035,824)		8,791,796	5,000,000		3,791,796
2012-13	(4,505,102)	(9,008,249)	(4,721,555)	4,000,000		(8,721,555)
2013-14	4,743,599	-	22,047	-		22,047
2014-15	1,703,954	-	1,726,001	-		1,726,001
2015-16	297,701	-	2,023,605	-		2,023,605
2016-17	33,621	-	2,057,226	-	(5,451,623)	(3,394,397)

* SOURCE: ANNUAL CITY AUDIT

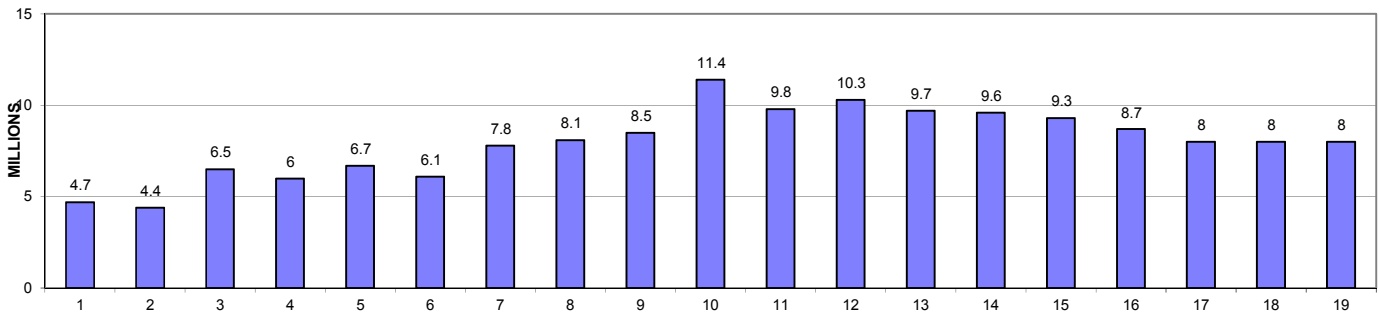
BOND RATINGS FY 93-94 TO FY 15-16

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 & Pooers = Positive outlook
2016-17	A-, Baa1, A-	Fitch, Moody's and Standard & Poor's	Moody = Negative Outlook, Fitch = Stable Outlook, Standard & Poor = Stable Outlook

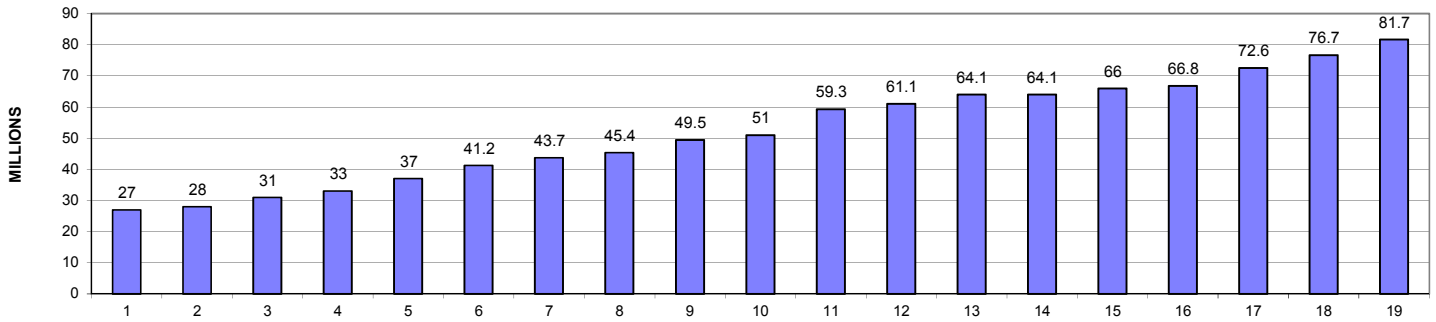
DEBT SERVICE
FY 01 to FY 19



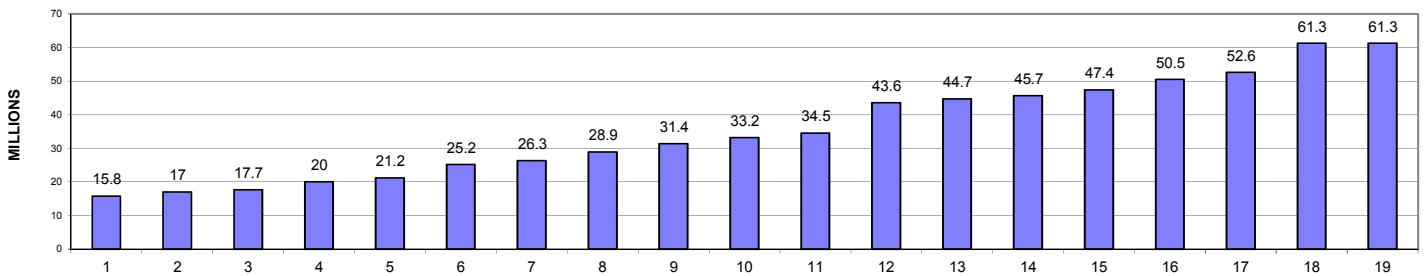
WORKERS' COMPENSATION
FY 01 to FY 19



MEDICAL BENEFITS
FY 01 to FY 19



PENSIONS & FICA /Social Security
FY 01- FY 19



GRAND LIST COMPARISON

GROSS TAXABLE	GL 2014	GL 2015	GL 2016	GL 2017	GL 2017 VS GL 2016 (Decrease) / Increase	PCT INCREASE
Real Estate	5,145,674,389	5,239,162,395	5,748,533,145	5,753,727,663	5,194,518	0.09%
Personal Property	709,106,174	719,109,633	757,100,350	1,033,827,953	276,727,603	36.55%
Motor Vehicle	390,045,199	380,823,642	410,168,319	414,539,336	4,371,017	1.07%
Total	6,244,825,762	6,339,095,670	6,915,801,814	7,202,094,952	286,293,138	4.14%

EXEMPTIONS	GL 2014	GL 2015	GL 2016	GL 2017	GL 2017 VS GL 2016 (Decrease) / Increase	PCT INCREASE
Real Estate	(90,183,331)	(177,073,046)	(214,399,899)	(202,528,196)	(11,871,703)	5.54%
Personal Property	(72,747,358)	(76,095,637)	(92,492,089)	(372,721,157)	280,229,068	-302.98%
Motor Vehicle	(9,447,276)	(7,800,220)	(19,154,075)	(20,218,852)	1,064,777	-5.56%
Total	(172,377,965)	(260,968,903)	(326,046,063)	(595,468,205)	269,422,142	82.63%

NET TAXABLE GL	GL 2014	GL 2015	GL 2016	GL 2017	GL 2017 VS GL 2016 (Decrease) / Increase	PCT INCREASE
Real Estate	5,055,491,058	5,062,089,349	5,534,133,246	5,551,199,467	17,066,221	0.31%
Personal Property	636,358,816	643,013,996	664,608,261	661,106,796	(3,501,465)	-0.53%
Motor Vehicle	380,597,923	373,023,422	391,014,244	394,320,484	3,306,240	0.85%
Total	6,072,447,797	6,078,126,767	6,589,755,751	6,606,626,747	16,870,996	0.26%

GRAND LIST - TOP VALUES - TOP 10

GL 2014	GL 2015	GL 2016	GL 2017	Owner	RE	PP	Combined
1	1	1	1	UI	\$ 8,780,520	289,007,320	297,787,840
2	2	2	2	WINSTANLEY	160,428,660	15,560	160,444,220
3	3	3	3	FUSCO	120,714,300	327,030	121,041,330
4	4	4	4	YALE	117,081,790	293,900	117,375,690
5	5	5	5	PSEG	35,751,730	47,251,229	83,002,959
6	6	6	6	MEPT	54,078,501	203,130	54,281,631
7	7	7	7	CARABETTA	51,572,990	151,800	51,724,790
N/A	8	8	8	HOWE ST	47,250,630	0	47,250,630
N/A	N/A	9	9	HAVEN TOW	46,255,440	65,260	46,320,700
N/A	N/A	10	10	HTA-YLW	41,142,990	375,080	41,518,070

SUMMARY OF CITY BUDGETED POSITIONS - FY 2018-19 BOARD OF ALDER APPROVED

Department	FY 15-16		FY 16-17		FY 17-18		FY 2018-19-Mayor		FY 2018-19 -BOA		18 V 17 GF ONLY +/-
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	
111 Legislative Services	10	0	10	0	10	0	10	0	10	0	0
131 Mayor's Office	11	0	12	0	12	0	13	1	12	1	0
132 Chief Admin. Office	11	0	12	5	12	5	12	5	12	5	0
133 Corporation Counsel	18		18	0	21	0	21	0	21	0	0
135 Office of Labor Relations	0	0	0	0	0	0	0	0	0	0	0
136 Human Resources	0	0	0	0	0	0	0	0	0	0	0
137 Finance	61	4	46	5	58	7	59	10	58	10	0
138 Office of Technology	0	0	15		0	0	0	0	0	0	0
139 Assessor's Office	12	0	12	0	12	0	12	0	12	0	0
152 Public Library	42	0	45	2	45	2	45	2	45	2	0
160 Parks & Recreation	55	4	56	6	56	6	56	6	56	6	0
161 City/Town Clerk	6	0	6	0	6	0	6	0	6	0	0
162 Registrar of Voters	6	0	6	0	6	0	6	0	6	0	0
200 Public Safety Commun.	57	3	57	3	57	3	57	2	57	2	0
201 Police Service	551	2	552	2	552	2	555	2	552	2	0
202 Fire Service	366	0	366	0	366	0	367	0	366	0	0
301 Public Health	61	35	68	36	66	27	69	24	66	24	0
302 Fair Rent Commission	1	0	1	0	1	0	1	0	1	0	0
303 Elderly Services	9	0	9	0	9	0	9	0	9	0	0
304 Youth Services	1	5	1	6	1	6	1	7	1	7	0
305 Disability Services	1	0	1	0	1	0	1	0	1	0	0
308 Community Srv Admin	11	5	13	8	15	7	16	4	15	4	0
501 Public Works	114		114	0	113	0	114	0	113	0	0
502 Engineering	8	6	8	6	8	6	8	6	8	6	0
702 City Plan	6	2	7	2	7	2	7	2	7	2	0
704 Transportation/T & P	34	1	34	1	34	1	34	1	34	1	0
705 Comm. on Equal Opport.	1	5	2	2	3	0	3	0	3	0	0
721 OBIE	15	2	16	3	16	4	16	4	16	4	0
724 Economic Development	11	5	10	6	10	6	10	6	10	6	0
747 Livable City Initiative	9	31	11	38	11	36	11	41	11	41	0
Ciy Total	1,488	110	1,508	131	1,508	120	1,519	123	1,508	123	0

SUMMARY OF CITY GENERAL FUND POSITIONS FY 01-02 VERSUS FY 18-19

<u>Department</u>	FY 01-02 General Fund	FY 18-19 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%
Ciy Total	1,821	1,508	(313)	-17%

GENERAL FUND REVENUE HISTORY FY 2012-13 TO FY 2018-19 BOA APPROVED BUDGET

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	(8) - (6)
	Actual	Actual	Actual	Actual	Actual	BOA Approved	Mayors Budget	BOA Approved	FY 19 BOA VS FY 18 BOA
									+/-
Current City Taxes:									
Real Estate	193,448,761	201,729,890	204,306,324	204,446,672	205,642,170	206,331,154	230,022,772	230,022,772	23,691,618
Personal Property	20,562,353	22,511,887	24,773,976	25,843,831	26,413,483	24,603,330	28,048,094	28,048,094	3,444,764
Motor Vehicle	12,469,072	13,241,107	13,952,367	14,106,994	12,692,668	12,732,184	14,936,633	14,936,633	2,204,449
Supplemental Motor Vehicle	2,125,833	2,035,000	2,543,569	2,035,000	2,756,198	1,930,027	1,930,027	1,930,027	0
Property Tax Initiatives	0	1,471,995	2,122,244	1,490,743	0	1,177,612	1,177,612	1,177,612	0
Sub-Total	228,606,019	240,989,879	247,698,480	247,923,240	247,504,519	246,774,307	276,115,138	276,115,138	29,340,831
Current Interest	1,039,915	1,059,051	1,023,450	964,244	1,070,886	1,000,000	1,000,000	1,000,000	0
Sub-Total Current Taxes	229,599,492	242,048,930	248,721,930	248,887,484	248,575,406	247,774,307	277,115,138	277,115,138	29,340,831
Delinquent City Taxes:									
Real & Personal Property	1,158,995	925,672	229,916	1,204,052	2,875,525	1,550,000	1,550,000	1,550,000	0
Interest and Penalties	229,855	1,024,741	1,016,935	901,558	938,720	600,000	600,000	600,000	0
Sub-Total Delinquent Taxes	1,388,850	1,950,413	1,246,851	2,105,610	3,814,245	2,150,000	2,150,000	2,150,000	0
I. TOTAL PROPERTY TAXES	230,988,342	243,999,343	249,968,781	250,993,094	252,389,651	249,924,307	279,265,138	279,265,138	29,340,831
State Grants for Education:									
Education Cost Sharing	142,378,798	142,476,671	142,500,250	142,681,585	142,450,308	109,436,593	143,395,358	143,395,358	33,958,765
Alliance Grant Funding					0	0	0	0	0
Special Education Reimbursement					0	33,072,932	0	0	(33,072,932)
State Aid for Construction & Reconstruction	6,185,274	6,298,139	4,471,963	5,658,777	5,740,371	5,694,087	4,877,571	4,877,571	(816,516)
Health Svc-Non-Public Schools	56,891	46,989	37,328	30,253	32,391	35,000	35,000	35,000	0
State Grants for Education Sub-Total:	152,398,575	151,248,809	149,483,769	150,655,563	148,223,070	148,238,612	148,307,929	148,307,929	69,317
State Grants: Non- Education									
PILOT: State Property	4,737,591	5,070,786	6,879,419	6,993,359	6,013,572	6,172,271	5,146,251	5,146,251	(1,026,020)
PILOT: Colleges & Hospitals	35,110,990	38,404,315	43,246,260	41,698,019	40,483,204	40,463,189	36,545,385	36,545,385	(3,917,804)
Distressed Cities Exemption	38,554	231,722	315,146	394,837	331,010	385,000	0	0	(385,000)
Tax Relief for the Elderly-Freeze	8,000	4,000	2,000	0	0	0	0	0	0
Homeowners Tax Relief-Elderly	439,355	434,350	426,816	416,557	404,509	425,000	0	0	(425,000)
Reims.-Low Income Veterans	54,179	52,427	54,311	63,989	55,190	62,000	50,000	50,000	(12,000)
Reimb. - Disabled	11,322	11,231	10,428	9,503	8,699	10,000	10,000	10,000	0
Low Income Tax Abate. Program	101,429	85,128	84,958	0	0	85,000	0	0	(85,000)
Shell Fish	34,833		32,502	54,047	0	0	0	0	0
Pequot Funds	6,880,445	7,417,028	6,537,304	6,224,317	5,794,422	5,753,352	5,503,352	5,503,352	(250,000)
Telecommunications Property Tax	622,019	615,596	642,594	605,491	644,864	625,000	625,000	625,000	0
Town Aid: Roads	624,343	1,244,746	1,251,332	1,248,795	1,245,504	1,248,795	1,245,504	1,245,504	(3,291)
Grants for Municipal Projects	2,381,832	1,287,658	1,287,658	1,369,123	1,369,123	0	1,336,123	1,336,123	1,336,123
Municipal Revenue Sharing: Select Payment In Lieu of Taxes			0	0	14,584,940	14,584,940	15,246,372	15,246,372	661,432
Motor Vehicle Tax Reduction PILOT		0	0	0	2,118,290	3,393,780	0	0	(3,393,780)
Municipal Stabilization Grant					0	0	1,675,450	1,675,450	1,675,450
State Grants: Non- Education Sub-Total	52,131,432	54,891,216	60,793,105	59,056,492	73,107,372	73,208,327	67,383,437	67,383,437	(5,824,890)
II. TOTAL STATE AID	204,530,007	206,140,025	210,276,874	209,712,055	221,330,443	221,446,939	215,691,366	215,691,366	(5,755,573)

GENERAL FUND REVENUE HISTORY FY 2012-13 TO FY 2018-19 BOA APPROVED BUDGET

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 18-19	{8} - {6}
	Actual	Actual	Actual	Actual	Actual	BOA Approved	Mayors Budget	BOA Approved	FY 19 BOA VS FY 18 BOA
									+/-
Licenses/Permits/Services & Fees:									
Ofc of Technology	1,015	2,315	1,500	1,285	1,758	2,000	2,000	2,000	0
Other Agencies	44,243	45,356	38,883	41,294	43,550	35,000	35,000	35,000	0
Maps/Bid Documents	3,323	4,235	3,619	2,455	1,736	2,000	2,000	2,000	0
Parks-Lghthse.-Adm&Concession	68,024	68,395	1,210	87,451	64,273	75,000	75,000	75,000	0
Park Dept.-Carousel & Bldg	1,717	1,345	80,594	1,872	1,014	2,000	2,000	2,000	0
Park Dept.-Other Fees	63,169	58,833	59,702	44,864	66,499	60,000	60,000	60,000	0
Town Clerk/City Clerk	376,998	397,560	353,140	367,201	405,906	350,000	350,000	350,000	0
Police Service	136,297	111,990	129,117	146,316	83,102	125,000	125,000	125,000	0
Police - Animal Shelter	2,450	3,755	5,634	7,225	6,231	4,500	4,500	4,500	0
Police - General Finger Printing					0	0	150,000	150,000	150,000
Fire Service	75,069	72,155	73,535	130,874	85,081	80,000	80,000	80,000	0
Fire Services Medical Response Billing	93,831	77,820	58,726	102,021	84,049	250,000	250,000	250,000	0
Fire Services Vacant Building					0	0	200,000	200,000	200,000
School Based Health Clinic Permit Fee (Per-Site)					0	0	150,000	150,000	150,000
Engineers - Cost Recovery	85,065	7,584	37,688	5,116	20,219	7,500	7,500	7,500	0
Health Services	362,785	333,205	344,196	344,438	347,786	347,000	347,500	347,500	500
Registrar of Vital Stats.	649,359	679,859	669,572	635,765	630,462	675,000	632,000	632,000	(43,000)
Mandatory School Health Screenings					0	0	0	0	0
Public Space Lic./Permits (Public Works)	132,579	143,058	202,109	192,122	116,844	153,098	150,000	150,000	(3,098)
Public Works Evictions	2,575	3,735	3,990	3,565	3,000	3,000	3,000	3,000	0
Public Works Bulk Trash Pick Up	39,211	45,458	36,291	48,051	12,942	20,000	20,000	20,000	0
Residential Parking	34,040	33,285	34,290	36,720	120	0	0	0	0
Traffic & Parking/Meter Receipts	5,253,587	5,756,520	6,118,684	6,487,834	6,292,394	6,800,000	7,000,000	7,000,000	200,000
Building Inspections	8,833,889	7,923,711	17,446,258	10,096,766	13,420,255	15,950,000	11,900,000	11,900,000	(4,050,000)
Permit and License Center - OBIE			0	0	39,645	65,000	65,000	65,000	0
LCI Ticket Collections/Clean City fines	0	0	0	50,000	78,840	50,000	50,000	50,000	0
High School Athletics	32,079	36,440	36,728	51,799	53,120	35,000	35,000	35,000	0
III. TOTAL LICENSES PERMITS & FEES	16,291,305	15,806,614	25,735,466	18,885,219	21,859,391	25,091,098	21,695,500	21,695,500	(3,395,598)
Income from Short Term Investments:									
Interest Income	249	(38,682)	(12,940)	(6,891)	385,505	25,000	25,000	25,000	0
IV. TOTAL INTEREST INCOME	249	(38,682)	(12,940)	(6,891)	385,505	25,000	25,000	25,000	0
Received from Rents:									
Parks Employee Rents	7,290	5,820	6,960	5,950	6,300	5,000	5,000	5,000	0
Misc Comm Dev Rent	15,060	15,060	15,060	15,060	15,060	15,000	15,000	15,000	0
Coliseum Lots	180,000	240,000	300,000	300,000	180,000	240,000	240,000	240,000	0
Parking Space Rental	2,750	3,025	3,300	4,035	3,300	3,000	3,000	3,000	0
	205,100	263,905	325,320	325,045	204,660	263,000	263,000	263,000	0
Received from Fines:									
Superior Court	69,245	44,085	54,580	99,835	96,962	50,000	50,000	50,000	0
Police - False Alarm Ordinance		147,778	119,597	95,589	101,483	100,000	100,000	100,000	0
Parking Tags	5,721,901	4,257,684	4,624,283	4,958,925	4,655,139	4,500,000	4,800,000	4,800,000	300,000
Public Works: Public Space Violations	3,550	300	4,188	5,000	6,725	8,000	8,000	8,000	0
	5,794,696	4,449,847	4,802,648	5,159,349	4,860,308	4,658,000	4,958,000	4,958,000	300,000
V. TOTAL RENTS AND FINES	5,999,796	4,713,752	5,127,968	5,484,394	5,064,968	4,921,000	5,221,000	5,221,000	300,000
Payments in Lieu of Taxes:									
So Central Regional Water Auth.	973,970	1,033,236	1,035,795	1,091,275	1,067,550	1,091,275	1,091,275	1,091,275	0
Parking Authority PILOTS	0	43,609	44,410	44,410	44,410	45,000	45,000	45,000	0
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	608,400	608,400	608,400	0
52 Howe Street	66,114	67,097	70,140	72,245	74,412	65,000	65,000	65,000	0
Trinity Housing (Q Terrace, Phase III, Rowe)	94,158	66,808	73,292	73,292	75,638	75,000	75,000	75,000	0
NHPA: PILOT	2,500,000	2,500,000	1,950,000	2,016,544	2,016,544	1,500,000	1,500,000	1,500,000	0
Eastview PILOT	25,750	28,616	29,131	29,131	30,064	29,000	29,000	29,000	0
Ninth Square	580,065	580,065	0	0	0				0
Payments in Lieu of Taxes Sub-Total	5,051,784	4,927,831	3,811,168	3,935,297	3,917,018	3,413,675	3,413,675	3,413,675	0
Other Taxes and Assessments:									
Real Estate Conveyance Tax	1,755,081	1,549,397	1,538,813	2,651,308	1,923,606	1,700,000	1,800,000	1,800,000	100,000
Yale Payment-Fire Services	2,704,872	2,704,872	2,695,735	2,702,856	2,784,610	2,705,000	2,800,000	2,800,000	95,000
Air Rights Garage	42,201	200,000	183,333	116,667	0	175,000	175,000	175,000	0
Other Taxes and Assessments Sub-Total	4,502,154	4,454,269	4,417,881	5,470,831	4,708,216	4,580,000	4,775,000	4,775,000	195,000
Miscellaneous:									
Controller	553,574	848,115	531,320	1,363,330	888,817	750,000	750,000	750,000	0
BABS Revenue	891,088	820,247	826,484	828,266	799,297	825,000	825,000	825,000	0
Off Track Betting	815,611	840,328	635,738	688,344	557,167	675,000	675,000	675,000	0
Personal Motor Vehicle Reimb	11,196	12,331	13,617	16,323	14,214	13,000	13,000	13,000	0
Neigh. Pres Loan Payments		822	274	0	1,096	0	0	0	0
Miscellaneous Revenue Sub-Total	2,271,469	2,521,843	2,007,433	2,896,263	2,260,592	2,263,000	2,263,000	2,263,000	0
Other Revenue									
Voluntary Payments	7,486,735	8,341,236	8,240,275	8,196,750	8,240,191	8,240,275	8,240,275	8,240,275	0
Sale of Assets -Economic Development			0	0	928,366	0	0	0	0
Liquidation of Grove Street Trust		0	0	0	373,820	0	0	0	0
Police Vehicle Extra Duty	254,094	350,842	404,973	678,887	297,971	401,659	400,000	400,000	(1,659)
Revenue Initiative	0	0	0	0	0	18,600,000	6,100,000	6,100,000	(12,500,000)
Other Revenue Sub-Total	12,240,829	12,991,791	9,896,606	8,875,637	9,840,347	27,241,934	14,740,275	14,740,275	(12,501,659)
VI. TOTAL OTHER REVENUE	24,066,236	24,895,734	20,133,088	21,178,028	20,726,172	37,498,609	25,191,950	25,191,950	(12,306,659)
GRAND TOTAL	481,875,935	495,516,786	511,229,237	506,245,899	521,756,131	538,906,953	547,089,954	547,089,954	8,183,001

EXPENDITURE BUDGET HISTORY - FY 11-12 TO FY 17-18

DEPARTMENT	{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}
	FY 2011-12 ACTUAL	FY 12-13 ACTUAL	FY 13-14 ACTUAL	FY 14-15 ACTUAL	FY 15-16 ACTUAL	FY 16-17 ACTUAL	FY 17-18 Budget	FY 18-19 Budget	FY 19 vs. FY 18 (7) - (6)	FY 18 vs. FY 17 % Difference
111 - Legislative Services	719,052	727,430	751,060	743,248	809,916	790,971	995,180	995,180	-	0.00%
131 - Mayor's Office	868,313	887,163	894,770	1,190,314	1,128,047	1,013,018	1,028,979	1,010,853	(18,126)	-1.76%
132 - CAO	1,191,844	1,627,372	1,500,210	1,639,452	1,735,038	1,879,515	1,868,303	1,741,568	(126,735)	-6.78%
133 - Corporation Counsel	1,754,701	1,873,323	1,695,454	1,758,129	2,158,437	2,007,468	2,516,206	2,702,163	185,957	7.39%
137 - Finance	9,375,226	9,998,520	10,522,942	11,141,153	10,394,902	7,392,853	10,703,813	10,730,903	27,090	0.25%
138 - Information Technology	-	-	-	-	-	3,106,945	-	-	-	0.00%
139- Assessor's Office	750,758	863,999	812,619	789,139	728,240	697,932	787,808	785,672	(2,136)	-0.27%
152 - Library	3,463,201	3,560,094	3,745,135	3,802,366	3,937,831	4,113,121	4,207,015	4,213,443	6,428	0.15%
160 - Parks & Recreation	4,785,823	4,929,221	4,814,139	5,097,755	5,209,094	5,329,226	5,382,771	5,433,302	50,531	0.94%
161 - City/Town Clerk	439,905	425,847	420,626	397,925	443,463	448,555	539,746	494,568	(45,178)	-8.37%
162 - Registrar Of Voters	552,889	534,790	622,164	546,064	803,135	695,001	891,565	786,750	(104,815)	-11.76%
200 - Public Safety Communications	3,532,417	3,148,485	3,196,841	3,379,519	3,314,778	3,313,239	3,379,393	3,497,852	118,459	3.51%
201 - Police	37,783,688	37,524,661	36,546,600	39,499,730	38,569,445	41,375,846	41,014,001	41,897,917	883,916	2.16%
202 - Fire	31,301,531	31,430,019	32,568,905	33,989,666	30,810,198	31,812,773	31,470,798	33,230,773	1,759,975	5.59%
301 - Health	2,875,945	2,947,050	3,067,579	3,209,258	3,325,121	3,561,953	3,821,008	3,991,223	170,215	4.45%
302 - Fair Rent	63,347	63,299	66,141	70,434	73,266	90,613	73,650	75,750	2,100	2.85%
303 - Elderly Services	626,627	630,368	668,096	646,721	659,761	732,136	752,176	747,796	(4,380)	-0.58%
304 - Youth Services	292,877	316,056	318,187	472,284	586,146	1,092,418	1,088,170	1,045,000	(43,170)	-3.97%
305 - Services For Disabilities	81,457	83,823	83,458	86,424	72,781	87,360	92,224	90,174	(2,050)	-2.22%
308 - Community Services Admin	1,971,457	1,944,205	1,959,821	2,027,806	2,487,363	2,612,201	3,019,018	2,897,936	(121,082)	-4.01%
402 -Vacancy Savings	-	-	-	-	-	-	(3,326,027)	(1,906,696)	1,419,331	-42.67%
403 - Contract Reserve for open Contra	-	-	-	-	-	537,295	1,843,944	1,800,000	(43,944)	-2.38%
404 - Various Organizations	188,295	188,295	388,295	537,295	537,295	664,179	537,295	748,295	211,000	39.27%
405 - Non-Public Transportation	477,544	473,990	408,925	547,742	672,476	-	700,000	700,000	-	0.00%
501 - Public Works	10,760,559	11,134,417	12,000,560	11,832,359	11,827,452	11,826,009	12,736,803	12,489,270	(247,533)	-1.94%
502 - Engineering	3,155,722	3,105,568	3,261,346	3,223,890	4,951,062	3,256,274	3,379,388	3,257,176	(122,212)	-3.62%
600 - Debt Service	61,346,532	62,693,110	61,650,673	55,894,173	55,881,040	57,436,780	61,439,581	62,222,588	782,987	1.27%
601 - Master Lease Program	-	-	-	500,000	500,000	500,000	628,000	628,000	-	0.00%
602 - Rainy Day Replenishment	-	-	-	-	-	-	1,000,000	-	(1,000,000)	-100.00%
701 - Financial Support To Various Org	800,000	1,004,264	1,067,627	761,600	567,783	568,095	1,000,000	800,000	(200,000)	-20.00%
702 - City Plan	472,210	504,472	445,007	505,245	540,213	550,731	589,013	564,643	(24,370)	-4.14%
704 - Trans./Traffic & Parking	2,226,346	2,271,928	2,370,940	2,504,499	2,576,576	4,685,038	5,115,457	4,938,221	(177,236)	-3.46%
705 - Equal Opportunities	100,973	105,708	104,503	107,164	24,487	78,709	213,073	209,687	(3,386)	-1.59%
721 - Bldg. Inspect. & Enforcement	873,370	905,857	860,630	839,347	970,709	952,551	1,061,951	1,041,482	(20,469)	-1.93%
724 - Economic Development	1,175,864	1,316,372	1,303,741	1,269,671	1,788,931	1,766,445	1,588,247	1,508,247	(80,000)	-5.04%
747 - Livable City Initiative	613,374	626,432	645,561	624,375	645,601	771,451	808,632	789,557	(19,075)	-2.36%
802 - Pensions CERF	16,258,723	17,048,784	17,085,054	17,544,752	19,786,211	20,614,647	21,962,917	21,962,917	-	0.00%
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	34,607,857	-	0.00%
802- FICA /Social Security/Exec match	4,284,855	4,378,941	4,511,603	5,073,818	4,873,499	5,068,027	4,700,000	4,700,000	-	0.00%
804 - Self Insurance	4,222,118	4,681,058	4,700,999	10,996,936	3,984,536	4,601,672	4,600,000	4,600,000	-	0.00%
805 - Medical Benefits	61,074,348	60,874,348	64,074,348	73,320,510	71,583,399	72,646,726	76,668,210	81,668,210	5,000,000	6.52%
805 - Workers Comp	9,689,265	9,198,870	8,108,790	8,551,662	8,167,686	8,111,204	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	730,000	-	0.00%
805-8550 Perfect Attendance	11,862	17,574	16,134	16,607	22,067	18,775	18,000	18,000	-	0.00%
805-8550 Longevity	672,400	664,257	647,378	650,599	669,503	672,622	690,000	690,000	-	0.00%
805-8550 Unemployment Comp	400,571	419,147	389,879	311,989	314,467	509,030	355,000	355,000	-	0.00%
805-8550 Other Benefits	85,524	699,165	174,360	225,000	558,172	211,948	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	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	180,207,166	184,850,002	187,218,697	187,218,697	-	0.00%
999 - Re-Funding Cash Flow Savings	-	-	-	-	-	-	(4,220,909)	(4,250,000)	(29,091)	0.69%
Expenditure Totals	481,622,139	486,381,040	490,773,186	509,525,282	505,948,292	521,722,511	538,906,953	547,089,954	8,183,001	1.52%
Revenue	472,880,315	481,875,935	495,516,786	511,229,237	506,245,899	521,756,131	538,906,953	547,089,954	8,183,001	1.62%
A. General Fund Deficit/Surplus	(8,741,663)	(4,505,105)	4,743,600	1,703,955	297,607	33,620	-	-	0	
1) General Fund Balance = (A) + (3)	8,791,796	4,286,691	22,045	1,726,000	2,023,606	2,057,226				
2) Reductions for Daycare, Food Service Fund deficits etc.	-	(9,008,246)	-	-	-	-				
3) Fund Balance 6-30-13 = 1 + 2	8,791,796	(4,721,555)	22,045	1,726,000	2,023,606	2,057,226				
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	(5,000,000)	(4,000,000)	-	-	-	(5,451,623)				
5) Total Fund Balance = 3 + 4	3,791,796	(8,721,555)	22,045	1,726,000	2,023,606	(3,394,397)				

GRAND LIST COMPARISON

	GL 2014	GL 2015	GL 2016	GL 2017	GL 2017 VS GL 2016 (Decrease) / Increase	PCT INCREASE
GROSS TAXABLE						
Real Estate	5,145,674,389	5,239,162,395	5,748,533,145	5,753,727,663	5,194,518	0.09%
Personal Property	709,106,174	719,109,633	757,100,350	1,033,827,953	276,727,603	36.55%
Motor Vehicle	390,045,199	380,823,642	410,168,319	414,539,336	4,371,017	1.07%
<i>Total</i>	<i>6,244,825,762</i>	<i>6,339,095,670</i>	<i>6,915,801,814</i>	<i>7,202,094,952</i>	<i>286,293,138</i>	<i>4.14%</i>
EXEMPTIONS						
Real Estate	(90,183,331)	(177,073,046)	(214,399,899)	(202,528,196)	(11,871,703)	5.54%
Personal Property	(72,747,358)	(76,095,637)	(92,492,089)	(372,721,157)	280,229,068	-302.98%
Motor Vehicle	(9,447,276)	(7,800,220)	(19,154,075)	(20,218,852)	1,064,777	-5.56%
<i>Total</i>	<i>(172,377,965)</i>	<i>(260,968,903)</i>	<i>(326,046,063)</i>	<i>(595,468,205)</i>	<i>269,422,142</i>	<i>82.63%</i>
NET TAXABLE GL						
Real Estate	5,055,491,058	5,062,089,349	5,534,133,246	5,551,199,467	17,066,221	0.31%
Personal Property	636,358,816	643,013,996	664,608,261	661,106,796	(3,501,465)	-0.53%
Motor Vehicle	380,597,923	373,023,422	391,014,244	394,320,484	3,306,240	0.85%
<i>Total</i>	<i>6,072,447,797</i>	<i>6,078,126,767</i>	<i>6,589,755,751</i>	<i>6,606,626,747</i>	<i>16,870,996</i>	<i>0.26%</i>

GRAND LIST - TOP VALUES - TOP 10

GL 2014	GL 2015	GL 2016	GL 2017	Owner	RE	PP	Combined
1	1	1	1	UI	\$ 8,780,520	289,007,320	297,787,840
2	2	2	2	WINSTANLEY	160,428,660	15,560	160,444,220
3	3	3	3	FUSCO	120,714,300	327,030	121,041,330
4	4	4	4	YALE	117,081,790	293,900	117,375,690
5	5	5	5	PSEG	35,751,730	47,251,229	83,002,959
6	6	6	6	MEPT	54,078,501	203,130	54,281,631
7	7	7	7	CARABETTA	51,572,990	151,800	51,724,790
N/A	8	8	8	HOWE ST	47,250,630	0	47,250,630
N/A	N/A	9	9	HAVEN TOW	46,255,440	65,260	46,320,700
N/A	N/A	10	10	HTA-YLW	41,142,990	375,080	41,518,070