



City of New Haven, Connecticut
FY 2023-2024
Approved Budget

Mayor Justin Elicker

Approved by the Board of Alders

May 22, 2023

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City of New Haven
General Funds, Capital Projects, and Special Funds Budget
Fiscal Year; July 1, 2023 – June 30, 2024
Board of Alder Approved Budget

Board of Alders

President of the Board of Alders - Hon. Tyisha Walker-Myers
 President Pro Tempore of the Board of Alders- Hon. Jeanette Morrison
 Majority Leader of the Board of Alders- Hon. Richard Furlow
 Deputy Majority Leader of the Board of Alders- Hon. Evelyn Rodriguez
 Third Officer of the Board of Alders - Hon. Sal DeCola
 Chair - Black and Hispanic Caucus – Hon. Ernie Santiago
 Vice-Chair - Black and Hispanic Caucus – Hon. Gerald M. Antunes

Ward	Ward	Ward
1. Hon. Alex Guzhnay	11. Hon. Renee Haywood	21. Hon. Troy Streater
2. Hon. Frank E. Douglass, Jr.	12. Hon. Gerald M. Antunes	22. Hon. Jeanette L. Morrison
3. Hon. Ron C. Hurt	13. Hon. Rosa Ferraro Santana	23. Hon. Tyisha Walker-Myers
4. Hon. Evelyn Rodriguez	14. Hon. Sarah Miller	24. Hon. Evette Hamilton
5. Hon. Kampton Singh	15. Hon. Ernie G. Santiago	25. Hon. Adam J. Marchand
6. Hon. Carmen Rodriguez	16. Hon. Jose Crespo	26. Hon. Amy D. Marx
7. Hon. Eli Sabin	17. Hon. Sal Punzo	27. Hon. Richard Furlow
8. Hon. Ellen Cupo	18. Hon. Salvatore E. DeCola	28. Hon. Thomas R. Ficklin, Jr.
9. Hon. Claudia Herrera	19. Hon. Kimberly R. Edwards	29. Hon. Brian Wingate
10. Hon. Anna M. Festa	20. Hon. Devin Avshalom-Smith	30. Hon. Honda Smith

Mayor

Justin Elicker

Mayoral Cabinet

Sean Matteson, Chief of Staff
 Dr. Iline Tracey, Ed. D., Superintendent of Schools *(as of June 30, 2023)*
 Dr. Madeline Negrón, Ed. D., Superintendent of Schools *(as of July 01, 2023)*
 Patricia King, Corporation Counsel
 Regina Rush-Kittle, Chief Administrative Officer
 Michael Gormany, City Budget Director
 Michael Gormany, Controller **(Acting)**
 Michael Piscitelli, Economic Development Administrator
 Eliza Halsey, Community Services Administrator *(as of 08/28/23)*

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mayors letter

CITY OF NEW HAVEN ADMINISTRATOR'S LISTING

City Coordinator & Superintendent Listing

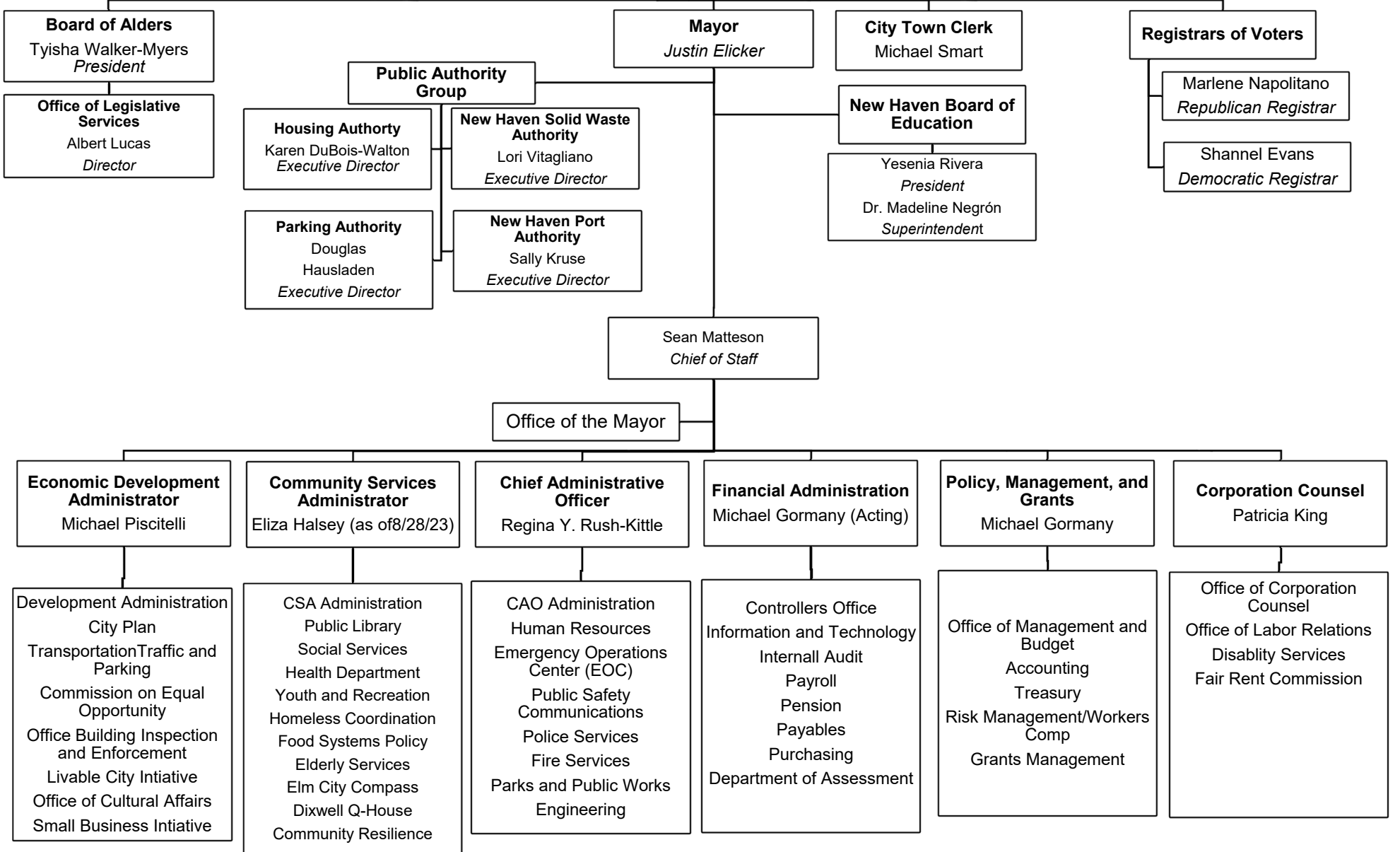
Department	Coordinator/Superintendent	Phone	Email
Board of Education	Dr. Madeline Negrón	475-220-1000	superintendent@new-haven.k12.ct.us
Chief Administrator's Office	Regina Rush-Kittle)	203-946-7900	RRushKittle@newhavenct.gov
Community Services Administration	Eliza Halsey (as of 8/28/23)	203-946-7909	
Economic Development	Michael Piscitelli, AICP	203-946-2867	mpiscite@newhavenct.gov

Department Head and Cabinet Member Listings

Department	Department Head	Phone	Email
Assessor's Office	Alexzander D. Pullen (<i>Acting</i>)	203-946-4800	apullen@newhavenct.gov
City Plan	Laura E. Brown	203-946-6379	lebrown@newhavenct.gov
City/Town Clerk	Michael Smart	203-946-8349	msmart@newhavenct.gov
Comm. On Equal Opportunities	Nichole Jefferson	203-946-7727	njeffers@newhavenct.gov
Community Resilience	Carlos Sosa-Lombardo	203-946-7846	csosalombardo@newhavenct.gov
Corporation Counsel	Patricia King	203-946-7951	pkking@newhavenct.gov
Disability Services	Gretchen Knauff	203-946-7833	gknauff@newhavenct.gov
Elderly Services	Tomi Veale	203-946-8550	tveale@newhavenct.gov
Engineering	Giovanni Zinn	203-946-6417	gzinn@newhavenct.gov
Fair Rent Commission	Wildaliz Bermúdez	203-946-8156	WiBermudez@newhavenct.gov
Finance Department	Michael Gormany (<i>Acting</i>)	203-946-8300	mgormany@newhavenct.gov
Fire Department	Chief John Alston	203-946-6300	jalston@newhavenct.gov
Health Department	Maritza Bond	203-946-6999	mbond@newhavenct.gov
Human Resources	Marcela Garcia	203-946-6767	mgarcia@newhavenct.gov
Legislative Services	Albert Lucas	203-946-8371	alucas@newhavenct.gov
Labor Relations	Wendella Ault-Batthey	203-946.7153	WAultBatthey@newhavenct.gov
Livable City Initiative	Arlevia Samuel	203-946-7090	asamuel@newhavenct.gov
Mayor's Office	Mayor Justin Elicker	203-946-8200	
Policy, Management, and Grants	Michael Gormany	203-946-6413	mgormany@newhavenct.gov
Office of Building Inspection	Robert Dillon	203-946-8046	rdillon@newhavenct.gov
Parks and Public Works	Rebecca Bombero (<i>Acting</i>)	203-946-7700	rbombero@newhavenct.gov
Police Department	Karl Jacobson	203-946-6333	kjacobson@newhavenct.gov
Public Library	Maria Bernhey	203-946-7901	mbernhey@nhfpl.org
Public Safety Communications	Joseph F. Vitale Jr	203-946-6236	JVitale@newhavenct.gov
Youth and Recreation	Gwendolyn Williams	203-946-7582	gbusch@newhavenct.gov
Registrar of Voters	Marlene Napolitano	203-946-8035	mnapolitano@newhavenct.gov
Registrar of Voters	Shannel Evans	203-946-8035	sevans@newhavenct.gov
Transportation, Traffic & Parking	Sandeep Aysola	203-946-8075	saysola@newhavenct.gov

City of New Haven Organizational Structure

Residents Elect



**BOA APPROVED BUDGET
FISCAL YEAR 2023-24
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SECTION I - CITY FINANCIAL PROCEDURES

CITY FINANCIAL PROCEDURES

FINANCIAL PROCEDURES

Governmental Funds, which include the General Fund, Special Revenue Funds, Capital Funds, Debt Service and Expendable Trust and Agency Funds (Union Station 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 Skating Rink, Carousel and other Enterprise Funds), Medical Self-Insurance Reserve Fund and Self-Insurance Fund) and Non-Expendable Trust Funds and Pension Trust Funds (OPEB Fund, 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 overall budget of the City. The City budget process normally begins in October and November as administered through the Office of Management and Budget. The Budget Director, a position which is appointed by the Mayor and serves at the pleasure of the Mayor, is the designee to work with City agencies on the annual expenditure and revenue estimates to present to the Mayor.

During the months of January and February, the Mayor works with the Office of Management and Budget and other appropriate staff to estimate 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 or interest on the municipal debt. The budget as adopted must be balanced. The

mayor, within ten days after 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.

The annual budget serves as the foundation for the City of New Haven's financial planning and financial controls. Within the fiscal year as outlined by the City Charter and General Code of Ordinances, The City provides monthly financial reporting to the Board of Alders and published on the City website for public information.

Budget Schedule Summary

October: Begins Capital Budget

November: Begins General Fund and Special Funds Budget

December: General and Special Fund Budget is Due

March 1: Mayor Submits Budget to Board of Alders

March – June: Board of Alder Workshops and Final Approval of Budget

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 more than 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 more than 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.

INTERNAL CONTROLS AND CASH MANAGEMENT

The city and the Board of Education maintain a comprehensive budgetary reporting system to monitor the results of budget operations and to ensure budgetary control and compliance with approved budgets. All annual budgets are recommended by the Mayor to the Board of Alders, which approves the final budget. Purchase orders are encumbered and considered as expenditures for budget reporting purposes to ensure the availability of budget appropriations. Purchase orders are not released unless funding is available. Open encumbrances, reflecting goods and services not received are shown as an assignment of fund balance in the financial statements under generally accepted accounting principles (GAAP).

All financial transactions are subject to pre-audit procedures as established by Finance policy. The City financial systems allow for workflow approval for invoices, purchases orders, and other relevant disbursements as stored in the MUNIS system. These centralized budgetary controls against budgets and appropriations are maintained by the Office of Management and Budget and Department of Finance within the appropriate divisions. The objective of the centralized budgetary controls are to ensure proper compliance within Federal, State, and Local laws as set forth.

The Board of Education has an established Business Office which is the general direction of the Chief Financial Officer (CFO). The Business Office maintains all relevant financial documentation for New Haven Public Schools expenditures. The Board of Education under City Charter is a department of the City and works in conjunction with the Office of Management and Budget of financial policy and budgetary controls.

The City Treasurer's Office is responsible for receiving, disbursing, depositing, and investing all public funds for the City and Board of Education. The City Treasurer's Office is also responsible for cash investments per applicable Federal, State and Local law on a short-term basis. The City Treasurer's Office works in conjunction with the Accounting division of the Department of Finance and the Office of Management and Budget to ensure the accuracy of deposits and accounting on the City general ledger.

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 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: Most 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.

INTERNAL CONTROLS

An effective internal control system helps the City of New Haven ensure maintain internal controls in accordance with Generally accepted accounting principles (GAAP), Governmental Accounting Standards Board or GASB, and the City Charter and Code of Ordinance. The City of New Haven evaluates reasonable assurance and risk through Operations, Reporting, and Compliance with applicable laws and regulations.

The management of the City of New Haven is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements and other reports. The City of New Haven receives various funding from Federal, State, and local sources, which is maintained in the City's Financial system (Tyler Technologies MUNIS System).

The Office of Management and Budget and Finance Department are responsible for monitoring the various City departments in compliance with the City Charter, ordinances, and ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well. The Finance Department has an internal audit division in which functions includes financial and compliance audits including internal controls based on the direction of management.

LABOR RELATIONS

Understanding that work force costs and performance are essential to the fiscal soundness and effectiveness of local government, New Haven has always focused on collective bargaining to contain costs and increase productivity, and on developing a partnership with each of its fourteen bargaining units to develop an appropriate methodology and to balance the City's ability to provide benefits to its employees on a level commensurate with its ability to pay. Key to the success in reducing benefit costs has been 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. Most of the City's contracts with its unions are or will shortly be renegotiated. During this process the city plans to continue this strategy, by working with the unions to further reduce the number of available medical plans, or to arrive at other solutions for benefit programs that are advantageous to the city and the union members. In addition, the city has successfully negotiated the three-tiered co-pay program in its pharmaceutical program. The City hopes to maintain the same level of success in its current negotiations in its pursuit of more cost-effective health and benefit packages with its labor unions. Additionally, contract negotiations are expected to include the same level of review and analysis of operations within and across City departments to streamline efficient operations and reduce costs to the City as has been done in the past. The table below summarizes the City and Board of Education bargaining units, and their contract expiration dates:

City Group

	<u>Contract Expires</u>
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2025
(Public Works) Local 424 Unit 34, UPSEU	06/30/2021*
Elm City Local of the CT Alliance of City Police	06/30/2022 *
(Fire) Local 825, International Association of Firefighters	06/30/2024
(Management) Local 3144, AFSCME, AFL-CIO	06/30/2026
(Nurses) Local 1303-467 AFSME	06/30/2026
(Attorneys) Local 1303-464 AFSCME	06/30/2026
(Parks-Blue Collar) Local 424, Unit 128, UPSEU	06/30/2025

Board of Education

	<u>Contract Expires</u>
(Teachers) Local 933, AFT, AFL-CIO	06/30/2026
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	06/30/2023*
(School Administrators) Local 18	06/30/2026
Custodians) Local 287, AFSCME, AFL-CIO	06/30/2023*
(Cafeteria Workers) Local 217, AFL-CIO	06/30/2024
(Trade Unions) Local 24, 90 & 777 Council 11	06/30/2026

***The City or BOE is in preliminary/active negotiations with the union**

WORKERS' COMPENSATION AND RISK MANAGEMENT

The Workers' Compensation & Risk Management Division is organized under the Office of Management and Budget and reports directly to the Budget Director. The city has been an authorized Self Insurer by the State of Connecticut Workers' Compensation Commission since 1980, and this division supervises all aspects of the City's Self-Insured Workers' Compensation Program. The City is obligated to its sworn Police and Fire personnel under the terms of the Heart and Hypertension (H&H) Act. The liabilities under the H&H Act are not covered by the purchase of insurance and are self-funded. The city utilizes the services of PMA Companies to operate as its Third-Party Administrator for the day-to-day handling of its Workers' Compensation and H&H claims. Through the City's Health & Safety Committee meetings, this division supervises all Risk Management Program activities.

The City has maintained a Risk Management program to control expenditures in Workers' Compensation, Employee Benefits, Pensions, and overall General Liability, including auto, public official's liability, and other general litigation, risk, and benefits Management.

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 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: New Haven instituted a comprehensive policy to regulate who may operate a City vehicle and under what conditions to reduce costs associated with automobile-related claims. All employees will be required to attest that they understand the policy before using the vehicle. Police, Fire, Parks, and Public Works employees also participate 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. As a municipality, we are governed by the State of Connecticut Department of OSHA, which has adopted and enforced the Federal OSHA standards. The city has utilized the services of PMA Risk Control to provide a welcomed enhancement to our strategic plan of incident loss reduction, regulatory compliance, and safety training. An effective safety/ risk control plan is a critical component of reducing employee injuries, thus directly decreasing 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.

BENEFITS MANAGEMENT

The City of New Haven accounts for Medical Benefits through an established Medical Fund to account for and finance the retained risk of loss for medical benefits coverage. The city maintains a group health plan providing both insured and self-insured medical, prescription drug, dental and vision plan benefits. For the New Haven Public Schools, Cafeteria union, A third party medical plan is established through Unite Here.

The City of New Haven, Office of Human Resources maintains Medical Benefits for both the City and Board of Education active and retired employees as outlined through collective bargaining. City and Board of Education employees 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 City of New Haven, Office of Human Resources works with Anthem (City's current medical provider) and consultants to ensure adequate health coverage is provided.

BOARD OF EDUCATION

The New Haven public school district is coterminous with City boundaries. Effective on January 1, 2016, the Board of Education shall consist of seven (7) members as follows: The Mayor, four (4) members appointed by the mayor, subject to approval by the Board of Alders; and two (2) elected by district, which districts shall be established as set forth in Article II of the City Charter. 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 after 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 except for 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 2022, 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 notes 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. This table does not include reimbursements into the fund.

DEBT SERVICE AS A % OF TOTAL GENERAL FUND EXPENDITURES

Year	General Fund Expenditures	Debt Service Amount	Debt Svc Amount Category	As a Percent of Total Expenditures
2003	355,896,954	37,178,565	Actual	10.45%
2004	361,524,730	39,320,172	Actual	10.88%
2005	377,605,274	44,587,448	Actual	11.81%
2006	397,843,538	45,851,542	Actual	11.53%
2007	420,465,634	50,994,356	Actual	12.13%
2008	435,957,311	51,648,536	Actual	11.85%
2009	454,560,570	58,851,808	Actual	12.95%
2010	459,427,337	63,196,486	Actual	13.76%
2011	467,266,612	60,228,401	Actual	12.89%
2012	481,622,139	61,346,532	Actual	12.74%
2013	486,381,040	62,693,110	Actual	12.89%
2014	490,773,186	61,650,674	Actual	12.56%
2015	509,525,282	70,898,492	Actual	13.91%
2016	505,948,292	66,011,387	Actual	13.05%
2017	523,340,196	69,935,483	Actual	13.36%
2018	538,906,953	33,672,981	Actual	6.25%
2019	547,089,954	37,249,545	Actual	6.81%
2020	556,641,051	50,226,181	Actual	9.02%
2021	569,115,077	60,029,935	Actual	10.55%
2022	606,344,052	59,747,178	Actual	10.15%
2023	633,192,672	65,101,927	Budget	10.32%
2024	662,720,609	69,148,706	Budget	10.43%

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 table below displays the outstanding general obligation bonds of the city.

Bonds Outstanding at Year End (source; City ACFR/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
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
2017-2018	\$552,150,607
2018-2019	\$614,808,607
2019-2020	\$652,517,766
2020-2021	\$624,765,000
2021-2022	\$650,675,000

FYE 6/30	Existing and Proposed Aggregate Debt Service		
	Principal	Interest	Debt Service
2025	40,730,000	28,232,703	68,962,703
2026	43,235,000	27,498,363	70,733,363
2027	47,105,000	26,626,605	73,731,605
2028	49,560,000	25,612,455	75,172,455
2029	53,790,000	24,552,415	78,342,415
2030	56,085,000	23,365,638	79,450,638
2031	60,945,000	21,896,461	82,841,461
2032	63,705,000	20,318,476	84,023,476
2033	68,695,000	18,531,184	87,226,184
2034	69,675,000	16,575,627	86,250,627
2035	36,860,000	15,359,757	52,219,757
2036	35,295,000	14,944,550	50,239,550
2037	34,830,000	14,569,825	49,399,825
2038	32,090,000	13,092,050	45,182,050
2039	29,625,000	11,751,925	41,376,925
2040	26,940,000	10,571,800	37,511,800
2041	24,055,000	9,547,900	33,602,900
2042	24,920,000	8,568,400	33,488,400
2043	22,895,000	7,612,100	30,507,100
2044	23,825,000	6,677,700	30,502,700
2045	20,355,000	5,794,100	26,149,100
2046	21,180,000	4,963,400	26,143,400
2047	17,605,000	4,187,700	21,792,700
2048	18,315,000	3,469,300	21,784,300
2049	14,625,000	2,810,500	17,435,500
2050	15,215,000	2,213,700	17,428,700
2051	11,395,000	1,681,500	13,076,500
2052	11,855,000	1,216,500	13,071,500
2053	7,895,000	821,500	8,716,500
2054	8,215,000	499,300	8,714,300
2055	4,105,000	252,900	4,357,900
2056	4,270,000	85,400	4,355,400

****Excludes Clean Water Debt Service**

**** assumed all the future debt was structured as level with an estimated interest rate of 4.00%.**

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 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. 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 \$72,000,000 of grant anticipation notes under the revolving loan agreement, with an interest rate of (79%x (1 mo. LIBOR+30bps) (Indicative .3239%) (The product of (a) the sum of the LIBOR Index plus the Applicable Spread and (b) the Margin Rate Factor. -), which expires on May 25, 2023. As of June 30, 2021, the city has approximately \$69,000,000 of notes outstanding under the Agreement.

Authorized but Unissued Debt: As of June 30, 2022, the city had approximately \$226,255,187 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2022.

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 if 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.

Tax anticipation notes: A Tax Anticipation Note (TAN) is a short-term debt security issued by a state or local government, in which payments (i.e., interest and principal payment) are secured by future tax revenue. State and local governments use tax anticipation notes to borrow money, typically for one year or less and at a low-interest rate

Fiscal Year	TANS Amount	Interest Rate
2022-2023	\$0.00	-
2021-2022	\$0.00	-
2020-2021	\$45,000,000	0.96%
2019-2020	\$35,000,000	1.596%
2018-2019	\$20,000,000	3.00%
2017-2018	\$25,000,000	2.50%
2016-2017	\$33,000,000	2.50%

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.

City Capital Borrowing Board of Alders Approved Budget

Fiscal Year	City Bonding	State Bonding	Federal Bonding	Enterprise	ARPA	Grand Total
2023-24	55,000,000	17,791,882	0.00	0.00	6,300,000	72,791,882
2022-23	0.00	0.00	0.00	0.00	0.00	0.00
2021-22	60,000,000	17,294,314	8,782,000	0.00	0.00	86,076,314
2020-21	0.00	0.00	0.00	0.00	0.00	0.00
2019-20	70,700,000	5,251,051	10,863,699	0.00	0.00	86,814,750
2018-19	58,030,000	15,911,086	4,650,000	0.00	0.00	78,591,086
2017-18	43,300,000	20,600,000	4,800,000	0.00	0.00	68,700,000
2016-17	46,185,000	44,735,604	1,100,000	2,250,000	0.00	94,270,604
2015-16	46,115,000	17,508,106	5,350,000	0.00	0.00	68,973,106

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 New Haven transfer station and exercising supervision and control over administration of solid waste in the city.

New Haven Port Authority serves to enhance the economic competitiveness of the greater New Haven region and all of Connecticut through waterborne traffic.

The Port Authority was created by the New Haven Board of Aldermen in February of 2003 (Article II. Sec. 15-31) of the Code of Ordinances, in accordance with the General Statutes of the State of Connecticut CGS Sec. 7-329a. The Port of New Haven is the busiest port between New York and Boston and the largest deep-water port in the State of Connecticut. In the 2019 ranking by the U.S. Army Corps of Engineers of the top 150 ports in the United States, the port of New Haven placed fifty-second as measured by volume of cargo transiting the port.

Our Port is an integral component to the regional economy and represents a key connection in a comprehensive transportation network that includes water, rail, roads, and pipelines. It was created for the purposes of promoting the shipment of freight and commerce through the Port of New Haven. We work closely with the private terminal operators supporting businesses to advance that agenda.

Since our creation in 2003, we have collaborated with several City departments to secure funding to improve security and infrastructure at the port and will continue to seek funding opportunities to improve the port's infrastructure to promote a vibrant, secure, and environmentally sound port.

EMPLOYEE RETIREMENT SYSTEM

The City maintains two single employer contributory, defined benefit pension plans, the City Employees' Retirement Fund (CERF) and the Policemen's and Firemen's Retirement Fund (PERF). These funds cover substantially all City employees, including non-certified Board of Education employees. The CERF was created in 1938. The PERF was created in 1958 as a replacement for separate police and fire pension funds. The former Policemen's Relief Fund and the Firemen's Relief Fund were merged into the combined fund in 1990. Retirement benefits for certified teachers are provided by the Connecticut State Teachers' Retirement System. The City does not contribute to this Plan.

The first pension system for City employees was established in 1937. The Special Act establishing that fund was repealed in 1939, when CERF was created. Separate pension funds for police officers and firefighters, respectively known as the Policemen's Relief Fund and a Firemen's Relief Fund (later collectively referred to as Police and Fire Plan No. 1), were established in 1899. Police and Fire Plan No. 2, which combined these formerly separate police and fire retirement funds for police officers and firefighters hired after December 31, 1957, was created by a Special Act in 1957. Police and Fire Plan No. 1 and Police and Fire Plan No. 2 were merged into a single pension fund, now known as, P&F in 1990 by means of an ordinance adopted on May 29, 1990.

Retirement benefits for school administrators and certified teachers are provided by the Connecticut State Teacher's Retirement Fund to which the City does not contribute.

Executive Management Employees (Coordinators and Department Heads) whose initial hire date into City service was on or after July 1, 2008 are not eligible to join CERF, and after December 27, 2011, rehired Executive Management Employees, elected officials, and Confidential Employees (General Fund non-bargaining unit General Fund employees who are not members of Executive Management) who are not members of CERF or P&F on the date of their hire, rehire or assumption of elected office, as the case may be, are covered by Social Security, and, in addition, the City contributes 7.5% of their base pay to a defined contribution plan.

Terms and conditions of CERF (with the exception of some terms applicable to Executive Management and Confidential Employees, who are not subject to collective bargaining) are subject to collective bargaining agreements between the City or the New Haven Board of Education and the following bargaining units: Unit 34 of United Public Service Employees Union Local 424, UE Local 222 CILU/CIPU, Local 71, Local 884 of the American Federation Of State, County and Municipal Employees, New Haven Management & Professional Management Union, Local 3144, Council 4, AFSCME, AFL-CIO, Unite Here Local 217, AFL-CIO, Board of Education Employees Local 287 of Council 4 AFSCME, AFL-CIO, United Brotherhood of Carpenters and Joiners of America, Local 24, Brotherhood of Painters and Allied Trades, District Council 11, International Brotherhood of Electrical Workers, Local 90, and United Association of Journeymen, Apprentices of the Plumbing and Pipefitting Industry of the United States and Canada Local 777, Local 1303-464 of Council 4, AFSCME, AFL-CIO, and Local 1303-467 of Council 4, AFSCME, AFL-CIO. For Executive Management and Confidential Employees who are members of CERF the terms and conditions of the CERF are set forth in the Executive Management and Confidential Employees Personnel and Procedures Manual which has been duly adopted by the City.

Terms and conditions of P&F are subject to the collective bargaining agreement between the City and the New Haven Police Union Elm City Local Inc. for police officers and the collective bargaining agreement between New Haven Fire Union, Local 825 International Association of Fire Fighters, AFL-CIO for firefighters.

In the more recent collective bargaining agreements, significant changes were agreed to for the purposes of enhancing the financial soundness of the Pension Funds and amortizing their unfunded accrued actuarial liability ("UAAL"). These changes include but are not limited to establishing a tier system which reduces the rate of annual Cost of Living Adjustments ("COLAs") to 2% for CERF and includes lifetime caps for some bargaining units and reducing the COLAs from 4% to 3% for certain firefighters and from 4% to 2% for police officers. In addition, COLAs for both the newest hires for police (hires after April 10, 2012) and fire (hires after August 28, 2013) have been reduced to 1.5%. Also, employee contribution percentages (12% for Police and 11% for Fire) have been increased as has the service years required for age retirement eligibility for P&F. Finally, overtime earnings have been eliminated from pension calculation totals for new P&F hires and in many CERF collective bargaining agreements as well.

In addition, the investment return assumption for both plans were reduced from 7.75% per year to 7.25% per year, net of investment expenses, which has had the effect of increasing the City's annual required contribution and the Entry Age Normal Method is now used to determine actuarial cost rather than the previous For FY 2023-2024, The City and pension boards agreed to lower the investment rate of return to 6.90% for each respective fund.

July 2022 Hooker and Holcombe Valuation Report

Police and Fire	July 1, 2022	CERF	July 1,2022
Investment Rate Return	6.90%	Investment Rate Return	6.90%
Active Employees	642	Active Employees	846
Terminated vested members	3	Terminated vested members	25
Vested in employee contributions only	35	Vested in employee contributions only	107
Retired, disabled and beneficiaries	1,390	Retired, disabled and beneficiaries	1,138
Total	2,070	Total	2,116
Covered Employee Payroll	\$60,718,832	Covered Employee Payroll	\$49,160,886
Average Plan Salary	\$94,578	Average Plan Salary	\$58,110
Actuarial present value of future benefits	\$1,163,964,694	Actuarial present value of future benefits	\$571,188,914
Actuarial accrued liability	\$1,035,906,635	Actuarial accrued liability	\$520,456,686
Market value of assets	\$339,344,209	Market value of assets	\$193,860,124
Actuarial value of assets	\$360,717,628	Actuarial value of assets	\$208,793,896
Unfunded accrued liability	\$676,189,007	Unfunded accrued liability	\$311,662,79
Funded Ratio	34.8%	Funded Ratio	40.10%
FY 2024 ADEC	\$55,828,369	FY 2024 ADEC	\$26,447,878
FY 2025 ADEC	\$57,224,078	FY 2025 ADEC	\$27,109,075

Police and Fireman Fund (P&F)

Fiscal Year	ADEC Police/Fire	Total GF Expenditures	ADEC % of GF Expenditures	IRR	MW Rate of Return	IRR Source
2024	\$56,228,369	\$662,720,609	8.48%	6.90%		City Budget
2023	\$54,959,447	\$633,192,672	8.68%	7.25%		City Budget
2022	\$53,094,132	\$606,344,052	8.77%	7.25%	-11.12%	City ACFR (Pg. 66)
2021	\$39,595,014	\$567,990,073	6.97%	7.75%	26.92%	City ACFR (Pg. 63)
2020	\$38,629,220	\$550,532,243	7.02%	7.75%	7.23%	City CAFR (Pg. 64)
2019	\$35,559,572	\$529,264,452	6.72%	7.75%	7.04%	City CAFR (Pg. 64)
2018	\$34,607,857	\$532,258,256	6.50%	7.75%	2.21%	City CAFR (Pg. 67)
2017	\$27,536,158	\$521,722,474	5.28%	7.75%	13.71%	City CAFR (Pg. 65)
2016	\$26,306,000	\$505,948,292	5.20%	8.00%	-1.79%	City CAFR (Pg. 65)
2015	\$25,251,586	\$509,525,283	4.96%	8.00%	0.73%	City CAFR (Pg. 64)
2014	\$24,358,055	\$490,773,183	4.96%	8.25%	18.52%	City CAFR (Pg. 62)
2013	\$24,258,355	\$486,381,039	4.99%	8.25%	15.62%	City CAFR (Pg. 62)
2012	\$23,007,922	\$479,072,975	4.80%	8.25%	1.29%	MW ROR- Hooker & Holcombe
2011	\$18,691,926	\$446,935,491	4.18%	8.25%	19.03%	MW ROR- Hooker & Holcombe
2010	\$17,811,000	\$439,096,217	4.06%	8.50%	0.00%	MW ROR- Hooker & Holcombe

1. FY 2024 and FY 2023 are budgeted.
2. The money-weighted rate of return expresses investment performance, net of investment expenses, adjusted for the changing amounts invested.

City Employee Retirement Fund (CERF)

Fiscal Year	ADEC CERF	Total GF Expenditures	ADEC % of City Budget	IRR	MW Rate of Return	Source
2024	\$26,864,406	\$662,720,609	4.05%	6.90%		City Budget
2023	\$26,854,459	\$633,192,672	4.24%	7.25%		City Budget
2022	\$26,702,675	\$606,344,052	4.40%	7.25%	-15.21%	City ACFR (Pg. 59)
2021	\$22,665,766	\$567,990,073	3.99%	7.75%	33.84%	City ACFR (Pg. 55)
2020	\$22,221,339	\$550,532,243	4.04%	7.75%	7.10%	City CAFR (Pg. 56)
2019	\$22,096,174	\$529,264,452	4.17%	7.75%	5.57%	City CAFR (Pg. 56)
2018	\$21,662,917	\$532,258,256	4.07%	7.75%	7.91%	City CAFR (Pg. 59)
2017	\$20,359,292	\$521,722,474	3.90%	7.75%	8.18%	City CAFR (Pg. 57)
2016	\$19,514,992	\$505,948,292	3.86%	8.00%	-2.68%	City CAFR (Pg. 57)
2015	\$17,544,752	\$509,525,283	3.44%	8.00%	-1.60%	City CAFR (Pg. 57)
2014	\$16,870,000	\$490,773,183	3.44%	8.25%	14.17%	City CAFR (Pg. 58)
2013	\$16,909,072	\$486,381,039	3.48%	8.25%	7.21%	City CAFR (Pg. 58)
2012	\$16,258,723	\$479,072,975	3.39%	8.25%	-0.41%	MW ROR-Hooker & Holcombe
2011	\$11,941,035	\$446,935,491	2.67%	8.25%	18.10%	MW ROR-Hooker & Holcombe
2010	\$11,412,000	\$439,096,217	2.60%	8.50%	0.00%	MW ROR-Hooker & Holcombe

1. FY 2024 and FY 2023 are budgeted.
2. The money-weighted rate of return expresses investment performance, net of investment expenses, adjusted for the changing amounts invested.

The table below summarizes the City’s General Fund contributions to the pension program as determined by actuarial recommendation.

Total ADEC as Percentage of Budget

Fiscal Year	CERF+P&F ADEC	Total Expenditures	Total ADEC as a % Of City Expenditures
2024	\$83,092,775	\$662,720,609	12.54%
2023	\$80,813,906	\$633,192,672	12.76%
2022	\$ 79,796,807	\$606,344,052	13.16%
2021	\$62,260,780	\$567,990,073	10.96%
2020	\$60,850,559	\$550,628,001	11.05%
2019	\$57,655,746	\$529,264,452	10.89%
2018	\$56,270,774	\$532,258,256	10.57%
2017	\$47,895,450	\$521,722,474	9.18%
2016	\$45,820,992	\$505,948,292	9.06%
2015	\$42,796,338	\$509,525,283	8.40%
2014	\$41,228,055	\$490,773,183	8.40%
2013	\$41,167,427	\$486,381,039	8.46%
2012	\$39,266,645	\$479,072,975	8.20%
2011	\$30,632,961	\$446,935,491	6.85%
2010	\$29,223,000	\$439,096,217	6.66%

CITY NET OPEB LIABILITY

GASB defines other post-employment benefits (OPEB) as benefits other than pensions that state and local governments provide their retired employees. These benefits principally involve retiree health care benefits, but they also can include life insurance, legal, disability, and other services. Under existing standards, governments are required to record an OPEB liability equal to their cumulative amount of unpaid annual required contributions.

GASB Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions (OPEB), was implemented on July 1, 2017 (FY 2018). This statement revised and established new financial reporting requirements for most governments that provide their employees with postemployment benefits other than pensions. Among other requirements, Statement No. 75 required governments to report a liability on the face of the financial statements for the OPEB that they provide:

1. Governments that are responsible only for OPEB liabilities related to their own employees and that provide OPEB through a defined benefit OPEB plan administered through a trust that meets specified criteria will report a net OPEB liability—the difference between the total OPEB liability and assets accumulated in the trust and restricted to making benefit payments.
2. Governments that participate in a cost-sharing OPEB plan that is administered through a trust that meets the specified criteria will report a liability equal to their proportionate share of the collective OPEB liability for all entities participating in the cost-sharing plan.
3. Governments that do not provide OPEB through a trust that meets specified criteria will report the total OPEB liability related to their employees.

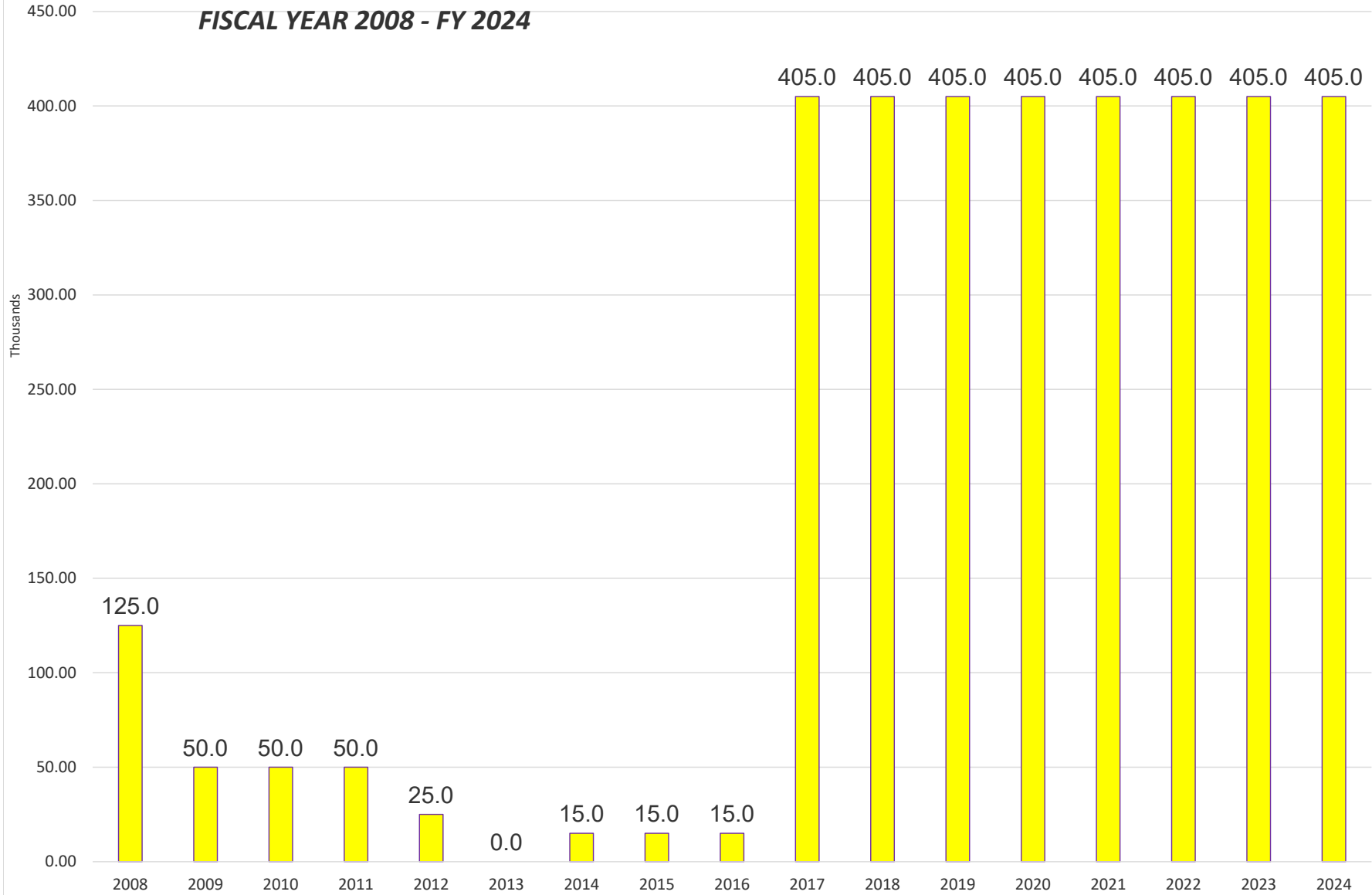
Fiscal Year Ending	Net OPEB Liability	Source
June 30, 2022	737,194,954	City ACFR (pg. 37)
June 30, 2021	828,752,149	City ACFR (pg. 43)
June 30, 2020	820,862,459	City CAFR (pg. 35)
June 30, 2019	664,245,553	City CAFR (pg. 35)
June 30, 2018	616,661,212	City CAFR (pg. 37)
June 30, 2017	166,605,000	City CAFR (pg. 35)
June 30, 2016	146,707,000	City CAFR (pg. 35)
June 30, 2015	138,999,300	City CAFR (pg. 34)
June 30, 2014	132,075,000	City CAFR (pg. 32)
June 30, 2013	119,433,000	City CAFR (pg. 30)
June 30, 2012	103,998,500	City CAFR (pg. 30)
June 30, 2011	90,669,300	City CAFR (pg. 30)
June 30, 2010	72,323,500	City CAFR (pg. 36)
June 30, 2009	22,862,327	City CAFR (pg. 38)

CITY AUDITED LONG TERM LIABILITIES

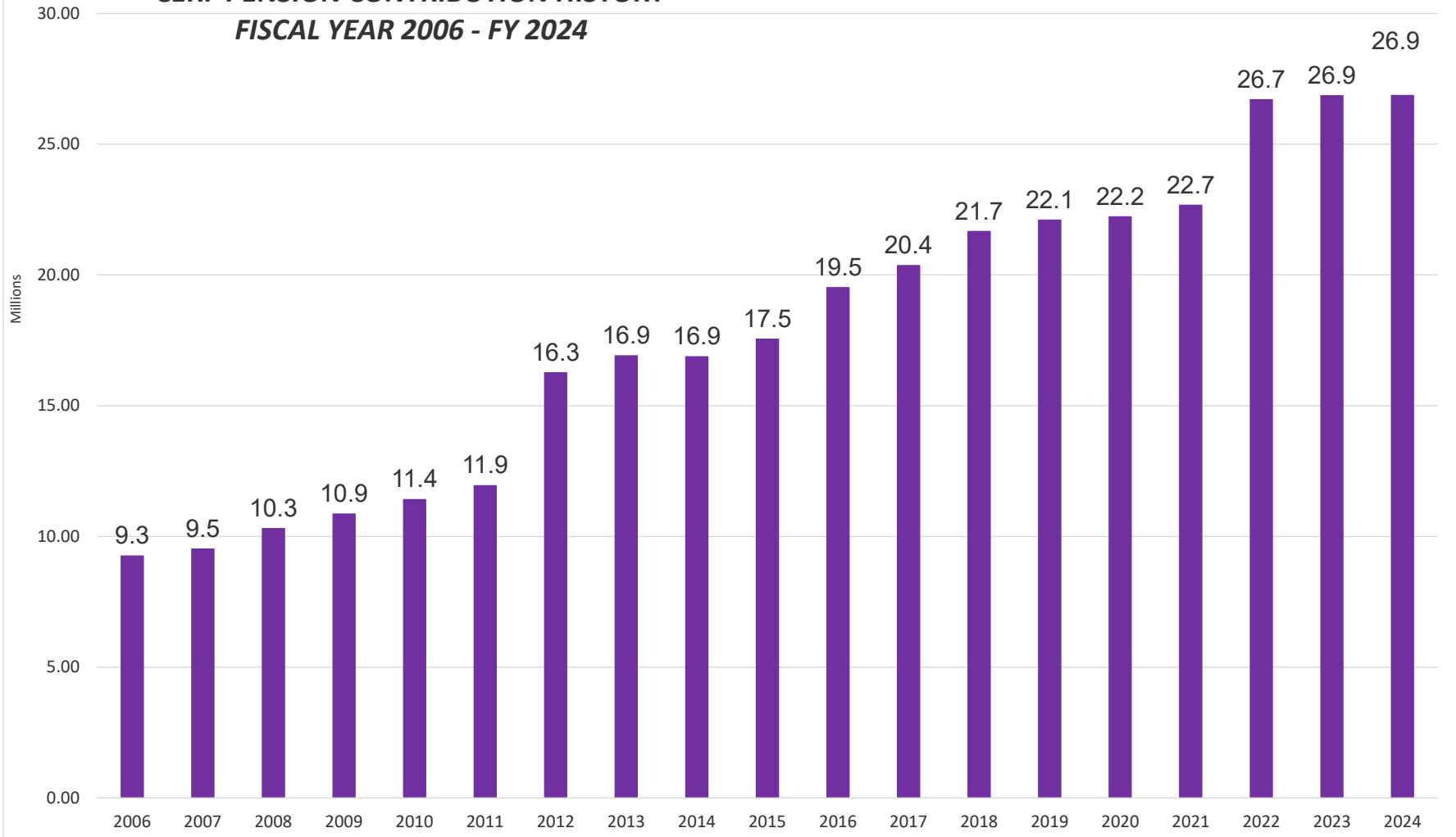
Long-term liabilities are the City's financial obligations that are due more than one year in the future. The current portion of long-term debt is listed separately on the balance sheet to provide a more accurate view of the City's current liquidity and ability to pay current liabilities as they become due. A summary of changes in long-term liabilities are listed below based on financial audited statements:

Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Bonds payable	\$552,150,607	\$614,808,607	\$652,517,766	\$624,765,000	\$650,675,000
Premium on bond issuance	\$54,009,698	\$54,278,319	\$63,122,116	\$56,768,963	\$59,082,296
Grant Anticipation Notes (GANs)	\$57,633,475	\$69,429,577	\$67,699,232	\$69,729,593	\$64,790,593
Capital leases payable	\$3,178,702	\$2,082,984	\$1,032,785	\$489,240	\$5,725,028
Contractual obligation	\$6,974,784	\$6,213,479	\$7,495,289	\$6,539,978	\$5,628,712
Compensated absences	\$21,479,526	\$23,192,059	\$22,614,739	\$19,460,843	\$20,248,598
Accrued workers compensation	\$30,001,162	\$31,656,822	\$28,920,575	\$28,636,242	\$25,856,000
Retainage payable	\$2,078,364	\$2,195,000	\$1,337,000	\$1,054,933	\$927,594
Net pension liability	\$804,230,333	\$800,215,914	\$856,734,909	\$866,572,512	\$984,777,646
Net OPEB liability	\$616,661,212	\$664,245,553	\$820,862,459	\$828,752,149	\$737,194,954
Landfill post-closure costs	\$300,000	\$150,000	\$0	\$0	\$0
Accrued claims and other	\$11,911,000	\$8,837,000	\$6,300,000	\$6,700,300	\$10,336,000
Other claims	\$7,000,000	\$7,000,000	\$4,000,000	\$5,100,000	\$17,602,054
 Grand Total	 \$2,167,608,863	 \$2,284,305,314	 \$2,532,636,870	 \$2,514,569,753	 \$2,582,844,475

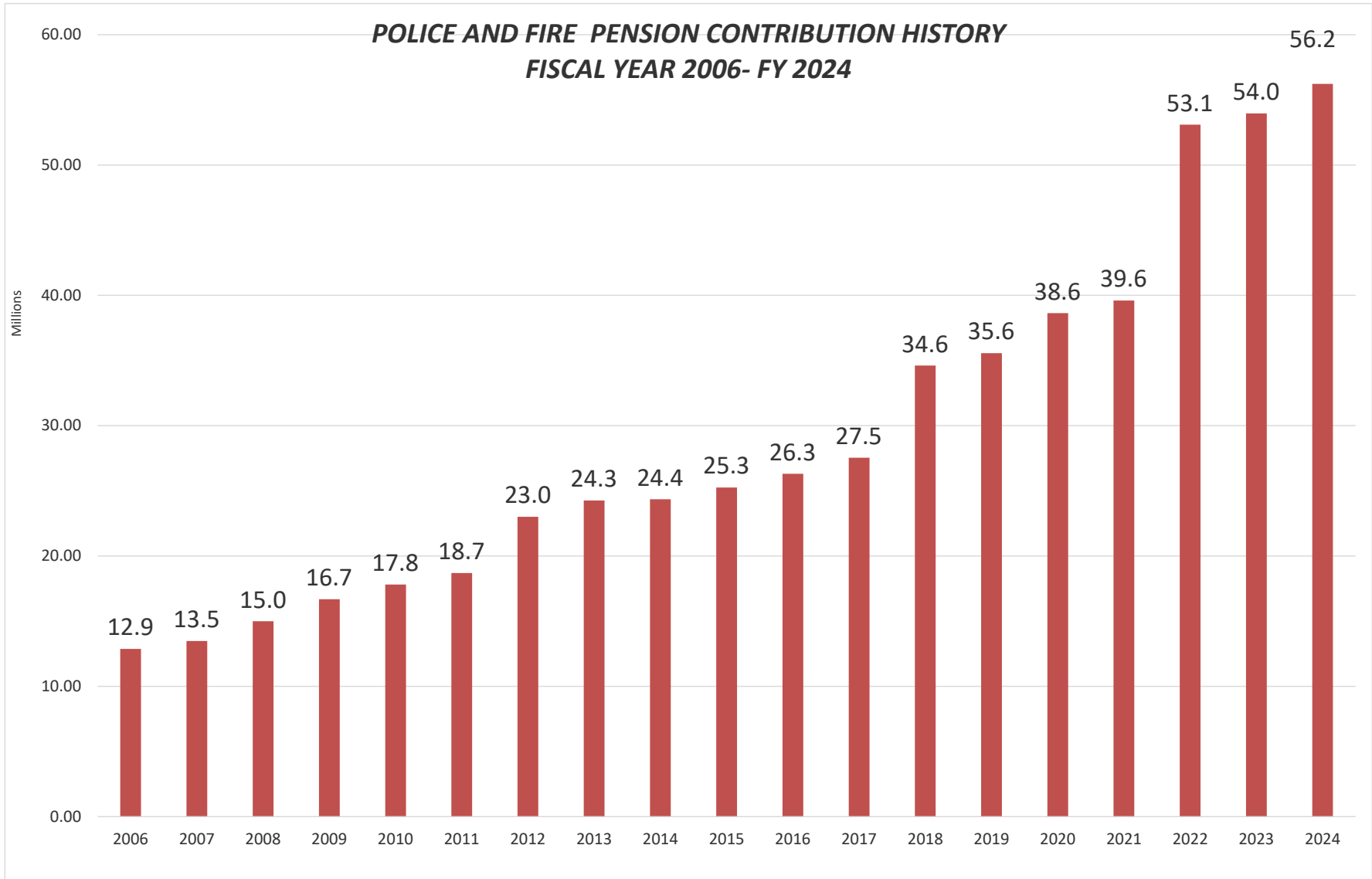
CITY OPEB CONTRIBUTION HISTORY
FISCAL YEAR 2008 - FY 2024



CERF PENSION CONTRIBUTION HISTORY
FISCAL YEAR 2006 - FY 2024



FY 2006-2022 Actual
 FY 2023 & 2024 Budget



FY 2006-2022 Actual
FY 2023 & 2024 Budget

CITY SUMMARY OF BOND RATINGS

Rating Range	Standard & Poor's	Fitch	Moody's
Best Quality	AAA	AAA	Aaa
High Quality	AA+	AA+	Aa1
	AA	AA	Aa2
	AA-	AA-	Aa3
Upper Medium Grade	A+	A+	A1
	A	A	A2
	A-	A-	A3
Medium Grade	BBB+	BBB+	Baa1
	BBB	BBB	Baa2
	BBB-	BBB-	Baa3

Current City Rating

<u>Rating Agency</u>	<u>Previous Rating</u>	<u>Current Rating</u>	<u>Comments</u>
Fitch	BBB (Stable)	BBB (Positive)	
Moody's	Baa1 (Stable)	Baa1 (Stable)	
Standard & Pools	BBB+ (Stable)	BBB+ (Stable)	

****City did not use Moodys agency. They issued an opinion article**

CITY SUMMARY OF BOND RATINGS

Rating Summary Since 2013

<u>Rating Agency</u>	<u>Rating Month</u>	<u>Rating Outcome</u>	<u>Outlook</u>
Fitch	Apr-13	Downgrade from A+ to A	City given negative outlook
	Aug-13	Downgrade from A to A-	Maintains negative outlook
	Jul-15	Maintains A- rating	Changes outlook from negative to stable
	Dec-15	Maintains A- rating	Maintains stable outlook
	Aug-16	Maintains A- rating	Maintains stable outlook
	Jul-17	Maintains A- rating	Maintains stable outlook
	Jul-18	Downgrade to BBB	Changes outlook from stable to negative
	Oct-19	Affirmed BBB rating	Changes outlook from negative to stable
	Oct-20	Affirmed BBB rating	Maintains stable outlook
	Oct-21	Maintains BBB rating	Changes outlook from Stable to positive
	Sep-22	Upgrades to BBB+ rating	Changes outlook to Stable
Moody's	Jun-13	Downgrade from A1 to A2	City given negative outlook
	Oct-13	Downgrade from A2 to A3	Maintains negative outlook
	Aug-14	Maintains A3 rating	Changes outlook to stable
	Jul-15	Maintains A3 rating	Maintains stable outlook
	Nov-15	Maintains A3 rating	Maintains stable outlook
	Aug-16	Downgrade to Baa1	Stable outlook
	Jul-17	Maintains Baa1 negative	Maintains negative outlook
	Jul-18	Maintains Baa1 negative	Maintains negative outlook
	Oct-19	Maintains Baa1 negative	Maintains negative outlook
	Jun-20	Maintains Baa1 stable	Changes outlook from negative to stable
	Oct-21	Maintains Baa1 stable	Maintains stable outlook
Standard & Poors	Aug-13	Downgrade from A- to BBB+	Stable outlook
	Aug-14	Maintains BBB+	Maintains stable outlook
	Jul-15	Upgrades rating to A-	Maintains stable outlook
	Nov-15	Maintains A- rating	Maintains stable outlook
	Jul-16	Maintains A- rating	Changes outlook to positive
	Jul-17	Maintains A- rating	Maintains positive outlook
	Jul-18	Downgrades to BBB+	Outlook is negative
	Oct-19	Affirmed BBB+ rating	Outlook is negative
	Oct-20	Affirmed BBB	Changed outlook to stable
	Oct-21	Maintains BBB+ rating	Maintains stable outlook

SECTION II - BOA APPROVED BUDGET

Board of Alder Approved

Fiscal Year 2023-2024 Budget Summary

The Fiscal Year 2023-2024 Budget includes the following sections of information:

Budget Summary

Contains the following items:

Budget process Calendar

Board of Alder Approved – Total Budget (all sources)

Appropriating Ordinance #1

Tax Levy Ordinance #2

Budget at-a-Glance

Expenditure and revenue schedules and charts.

General Fund Line-Item Summary & Personnel Listing:

This section of the Budget includes Department summaries 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 more than \$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 per Department of the 50110 Salary Line Item.

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.

Capital Budget:

The Capital Budget contains the 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.

Special Funds Revenue 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 HIV/AIDS (HOPWA) and the Emergency Solutions Grants (ESG) are statutory entitlement grants from the Federal Government.

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.

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 taxpayer, 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.

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:

This section contains information including the mill rate, tax collection rate, position counts and bond ratings.

Board of Alder Approved
Fiscal Year 2023-2024 Budget
All Sources of Funds

General Fund

City Allocation	459,456,825	
Board of Education Allocation	203,263,784	
Grand Total	662,720,609	+4.66% over FY 2023

Capital Projects

City Bonding	55,000,000
State Grants	17,791,882
Federal Grants	0.00
ARPA Funding	6,300,000
Other Capital Sources	0.00
Grand Total	79,091,882

Special Revenue Funds 60,271,195

City Allocation	60,271,195
-----------------	-------------------

Total City Appropriations

City Operating Funds	662,720,609
Capital Bonding, City Bonding	55,000,000
Special Revenue Funds	60,271,195
Grand Total	777,991,804

City Enterprise Funds			
	FY 2024 Anticipated Revenue	FY 2024 Anticipated Expenditures	FY 2024 Anticipated Operating Result Gain / (Loss)
East Rock Comm. Tower	15,100	62,000	(46,900)
Alling Memorial Golf Course	1,085,000	1,075,000	10,000
Skating Rink	41,000	25,000	16,000
Lighthouse Park Carousel	156,000	633,332	(477,332)

**FY 2023-2024 Board of Alder Approved General Fund Budget
Summary and Mill Rate**

A	B	C	D	E	F	G
						G – D
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	+/-FY 24 VS 23
BOA	BOA	BOA	BOA	BOA	BOA	
547,089,954	556,641,051	567,990,073	606,344,052	633,192,672	662,720,609	\$29,527,937
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	+/-FY 24 VS 23
BOA	BOA	BOA	BOA	BOA	BOA	
42.98	42.98	43.88	43.88	39.75	37.20	(2.55) / (6.42%)

*Beginning in FY 2022-23, The State of Connecticut set a maximum motor vehicle mill rate of 32.46. The Board of Alder Approved budget MV mill rate is set at 32.46.

Fiscal Year 2023-2024 Total Appropriation by Agency

Department No. & Name		GENERAL FUND	CAPITAL (CITY BONDING)	SPECIAL FUNDS	GRAND TOTAL
111	Board of Alders	1,143,137	0	0	1,143,137
131	Mayor's Office	1,169,213	0	392,725	1,561,938
132	Chief Administrator's Office	2,305,347	0	921,781	3,227,128
133	Corporation Counsel	3,733,242	0	0	3,733,242
137	Department of Finance	11,828,415	4,325,000	0	16,153,415
139	Assessor's Office	906,917	0	0	906,917
143	Central Utilities	11,172,030	0	0	11,172,030
144	Policy, Management, & Grants	1,874,728	4,500,000	2,579,992	8,954,720
152	Public Library	5,211,031	300,000	218,080	5,729,111
160	Parks & Recreation	0	0	0	0
161	City/Town Clerk	613,833	0	0	613,833
162	Registrar of Voters	1,293,350	0	300,000	1,593,350
200	Public Safety Communications	4,110,006	0	894,697	5,004,703
201	Police Service	51,053,093	1,900,000	298,900	53,251,993
202	Fire Service	39,935,308	1,450,000	0	41,385,308
301	Public Health	5,926,128	200,000	12,025,925	18,152,053
302	Fair Rent Commission	171,624	0	0	171,624
303	Elderly Services	943,808	0	48,000	991,808
304	Youth Services	0	0	0	0
305	Services to Persons with Disabilities	139,088	0	0	139,088
308	Community Service Admin	1,071,338	0	416,105	1,487,443
309	Youth and Recreation	3,555,146	0	2,161,411	5,716,557
310	Community Resilience	2,191,729	0	1,771,627	3,963,356
402	Vacancy & Non-Personnel Savings	(1,035,383)	0	0	(1,035,383)

Department No. & Name		GENERAL FUND	CAPITAL (CITY BONDING)	SPECIAL FUNDS	GRAND TOTAL
407	Salary Reserve for Contract Negotiations	1,700,000	0	0	1,700,000
404	Various Organizations	2,552,145	0	0	2,552,145
405	Non- Public Transportation	925,000	0	0	925,000
408	Expenditure Reserve	900,000	0	0	900,000
501	Public Works	0	0	0	0
502	Engineering	4,078,595	5,800,000	0	9,878,595
504	Public Works and Parks	19,846,404	6,150,000	335,911	26,332,315
600	Debt Service	69,148,706	0	0	69,148,706
601	Master Lease Payment	0	0	0	0
602	Fund Balance Replenishment	0	0	0	0
701	Financial Support to Organizations	125,000	0	0	125,000
702	City Plan	910,544	3,325,000	317,160	4,552,704
703	Airport	0	0	0	0
704	Transportation/Traffic & Parking	4,170,327	2,200,000	0	6,370,327
705	Commission on Equal Opportunities	342,959	0	604,425	947,384
721	Office of Building Inspection & Enforcement	1,622,088	500,000	417,042	2,539,130
724	Economic Development	2,079,746	3,750,000	20,836,948	26,666,694
747	Livable City Initiative	1,171,198	4,000,000	15,730,465	20,901,663
802	Pensions	88,092,775	0	0	88,092,775
804	Self-Insurance	8,400,000	0	0	8,400,000
805	Employee Benefits	104,078,210	0	0	104,078,210
900	Education	203,263,784	16,600,000	0	219,863,784
999	Re-Funding Cash Flow Savings	0	0	0	0
	GRAND TOTALS	662,720,609	55,000,000	60,271,195	777,991,804

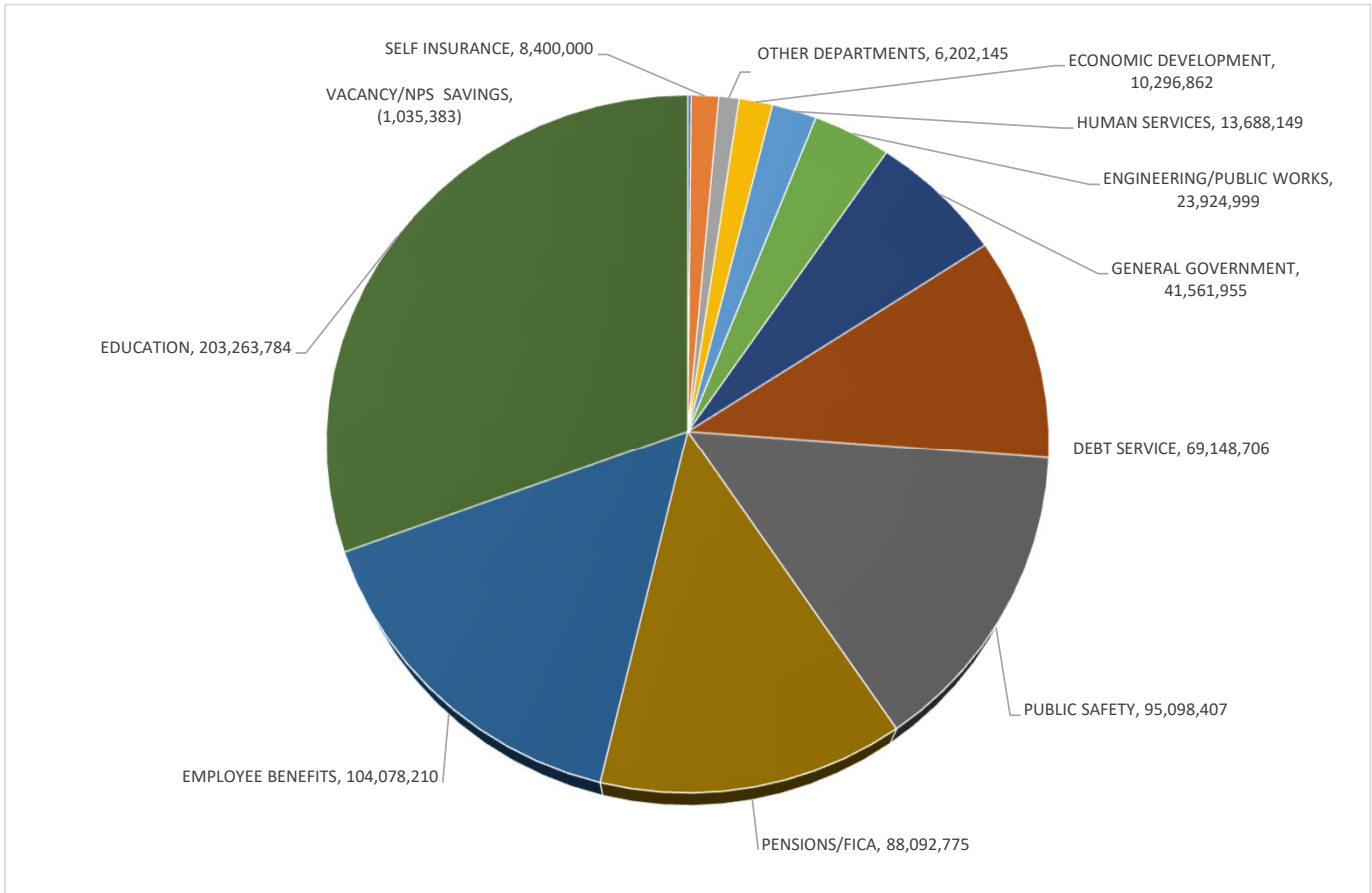
APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2023, THROUGH JUNE 30, 2024

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, 2023, through June 30, 2024, as follows:

Agency	Agency Name	Personnel	Non-Personnel	Total
111	Board of Alders	882,636	260,501	1,143,137
131	Mayor's Office	1,068,013	101,200	1,169,213
132	Chief Administrator's Office	1,230,347	1,075,000	2,305,347
133	Corporation Counsel	2,362,857	1,370,385	3,733,242
137	Department of Finance	4,353,015	7,475,400	11,828,415
138	Information Technology	0	0	0
139	Assessor's Office	877,567	29,350	906,917
143	Central Utilities	0	11,172,030	11,172,030
144	Office of Policy, Management & Grants	1,276,228	598,500	1,874,728
152	Public Library	4,260,031	951,000	5,211,031
160	Parks & Recreation	0	0	0
161	City/Town Clerk	453,032	160,801	613,833
162	Registrar of Voters	898,000	395,350	1,293,350
200	Public Safety Communications	4,107,006	3,000	4,110,006
201	Police Service	46,897,909	4,155,184	51,053,093
202	Fire Service	38,395,533	1,539,775	39,935,308
301	Public Health	5,241,799	684,329	5,926,128
302	Fair Rent Commission	170,324	1,300	171,624
303	Elderly Services	537,208	406,600	943,808
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	114,088	25,000	139,088
308	Community Service Admin	718,338	353,000	1,071,338

Agency	Agency Name	Personnel	Non-Personnel	Total
309	Youth and Recreation	1,533,146	2,022,000	3,555,146
310	Community Resilience	191,729	2,000,000	2,191,729
402	Vacancy & Non-Personnel Savings	(750,000)	(285,383)	(1,035,383)
403	Salary Reserve for Contract Negotiations	1,700,000	0	1,700,000
404	Various Organizations	0	2,552,145	2,552,145
405	Non- Public Transportation	0	925,000	925,000
406	Storm Accounts	0	0	0
408	Expenditure Reserve	0	900,000	900,000
501	Public Works	0	0	0
502	Engineering	1,003,679	3,074,916	4,078,595
504	Public Works and Parks	12,470,304	7,376,100	19,846,404
600	Debt Service	0	69,148,706	69,148,706
601	Master Lease Payment	0	0	0
602	Fund Balance Replenishment	0	0	0
701	Financial Support to Organizations	0	125,000	125,000
702	City Plan	774,544	136,000	910,544
704	Transportation/Traffic & Parking	3,037,332	1,132,995	4,170,327
705	Commission on Equal Opportunities	314,959	28,000	342,959
721	Office of Building Inspection & Enforcement	1,575,088	47,000	1,622,088
724	Economic Development	1,299,746	780,000	2,079,746
747	Livable City Initiative	926,198	245,000	1,171,198
802	Pensions	0	88,092,775	88,092,775
804	Self-Insurance	0	8,400,000	8,400,000
805	Employee Benefits	0	104,078,210	104,078,210
900	Education	120,620,954	82,642,830	203,263,784
999	Re-Funding Cash Flow Savings	0	0	0
	GRAND TOTALS	258,541,610	404,178,999	662,720,609

**FISCAL YEAR 2023-2024 GENERAL FUND
BOA APPROVED BUDGET
WHERE THE MONEY GOES**



Category	Budget	%
VACANCY/NPS SAVINGS	(1,035,383)	-0.16%
SELF INSURANCE	8,400,000	1.27%
OTHER DEPARTMENTS	6,202,145	0.94%
ECONOMIC DEVELOPMENT	10,296,862	1.55%
HUMAN SERVICES	13,688,149	2.07%
ENGINEERING/PUBLIC WORKS	23,924,999	3.61%
GENERAL GOVERNMENT	41,561,955	6.27%
DEBT SERVICE	69,148,706	10.43%
PUBLIC SAFETY	95,098,407	14.35%
PENSIONS/FICA	88,092,775	13.29%
EMPLOYEE BENEFITS	104,078,210	15.70%
EDUCATION	203,263,784	30.67%
TOTAL	662,720,609	100.00%

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2023, THROUGH JUNE 30, 2024

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, 2023 through June 30, 2024, 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, 2023 through June 30, 2024, 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: the overall Net Taxable Grand List of October 1, 2022, is estimated at \$9,074,490,724 of property in Wards 1-30, inclusive as submitted by the Assessor; and

WHEREAS: by utilizing such authorization for real estate and personal property, with such authorization, the Net Taxable Grand List of October 1, 2022, to be utilized is estimated at \$9,074,490,724 of property in Wards 1-30, inclusive, and it is estimated that 97.61% will be collected on real estate, 96.89% on personal property and 86.40% on motor vehicles.

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

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 property and motor vehicle shall be at a rate of **37.20 mills** for Real Estate and Personal property and **32.46 mills** for motor vehicle, upon the ratable estimates within the limits of the City of New Haven to meet said expenses as enumerated in appropriating ordinance #1.

- I. Said taxes shall become due on July 1, 2023, and shall be payable in two semi-annual installments from that date: namely, July 1, 2023, and January 1, 2024. However, any tax of less than one hundred dollars (\$100) shall be due and payable in a single installment on July 1, 2023. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles after October 1, 2022, shall be due and payable in a single installment on January 1, 2024, as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- II. 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) 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) is waived.
- III. The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2023, through June 30, 2024, and 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.
- IV. Revenues received by the City for the next fiscal year beginning July 1, 2023, through June 30, 2024, more than 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 Budget Summary

Revenue Summary

The primary source of revenue in the City of New Haven is property taxes (49.30%) followed by Intergovernmental Revenue (40.09%). Intergovernmental aid which includes Tiered PILOT (replaces state property PILOT and College and Hospital PILOT beginning in FY 2021-22), aid to public schools (Education Cost Sharing) and other miscellaneous state grants.

Grand List Summary

- ✓ Net Taxable Grand List 2022 is Approximately 9.0 billion (\$9,074,490,724 Full Value) which is an increase of \$175.5M or 1.97%, when compared to GL 2021 submitted in January.
- ✓ Real property is up .094%, MV is up 11.87% and PP is up 5.39%.
- ✓ Residential property is down 0.19%, Commercial is up 0.74% and Apartments are up 7.17%. Industrial is down 2.04%.
- ✓ The Exempt Grand List is up 62,888,270 or 0.64%.
- ✓ The tax-exempt percentage (Real Estate Only) decreased from 56.4% to 56.32% due to increases on the taxable values.

2022 Taxable Grand List Comparison

<u>GROSS TAXABLE</u>	GL 2017	GL 2018	GL 2019	GL 2020	GL 2021	GL 2022	GL 2022 VS GL 2021 (Decrease) / Increase
Real Estate	5,753,727,663	5,684,986,812	5,712,592,534	5,773,245,188	7,904,413,604	7,966,258,225	61,844,621
Personal Property	1,033,827,953	1,093,283,530	1,095,356,040	1,125,575,190	1,169,502,502	1,208,423,640	38,921,138
Motor Vehicle	414,539,336	422,346,345	441,394,200	464,241,280	569,691,200	641,184,130	71,492,930
Total	7,202,094,952	7,200,616,687	7,249,342,774	7,363,061,658	9,643,607,306	9,815,865,995	172,258,689
<u>EXEMPTIONS</u>	GL 2017	GL 2018	GL 2019	GL 2020	GL 2021	GL 2022	GL 2022 VS GL 2021 (Decrease) / Increase
Real Estate	(202,528,196)	(158,935,516)	(165,204,332)	(176,370,486)	(262,619,349)	(252,537,705)	(10,081,644)
Personal Property	(372,721,157)	(431,161,957)	(438,080,935)	(455,167,828)	(464,378,990)	(465,274,666)	895,676
Motor Vehicle	(20,218,852)	(19,016,935)	(21,341,678)	(18,870,200)	(17,609,91)	(23,562,900)	5,952,939
Total	(595,468,205)	(609,114,408)	(624,626,945)	(650,408,514)	(744,608,300)	(741,375,271)	(3,233,029)
<u>NET TAXABLE GL</u>	GL 2017	GL 2018	GL 2019	GL 2020	GL 2021	GL 2022	GL 2022 VS GL 2021 (Decrease) / Increase
Real Estate	5,551,199,467	5,526,051,296	5,547,388,202	5,596,874,702	7,641,794,255	7,713,720,520	71,926,265
Personal Property	661,106,796	662,121,573	657,275,105	670,407,362	705,123,512	743,148,974	38,025,462
Motor Vehicle	394,320,484	403,329,410	420,052,522	445,371,080	552,081,239	617,621,230	65,539,991
Total	6,606,626,747	6,591,502,279	6,624,715,829	6,712,653,144	8,898,999,006	9,074,490,724	175,491,718

The above grand list is based on the Office of the Assessor submission to the State of Connecticut due January 31st of every year. Each year, the GL changes per appeals, deferments, etc. For the final GL per fiscal year, please visit the State of CT OPM website.

<https://portal.ct.gov/OPM/IGPP/Publications/Total-Grand-List-by-Town>

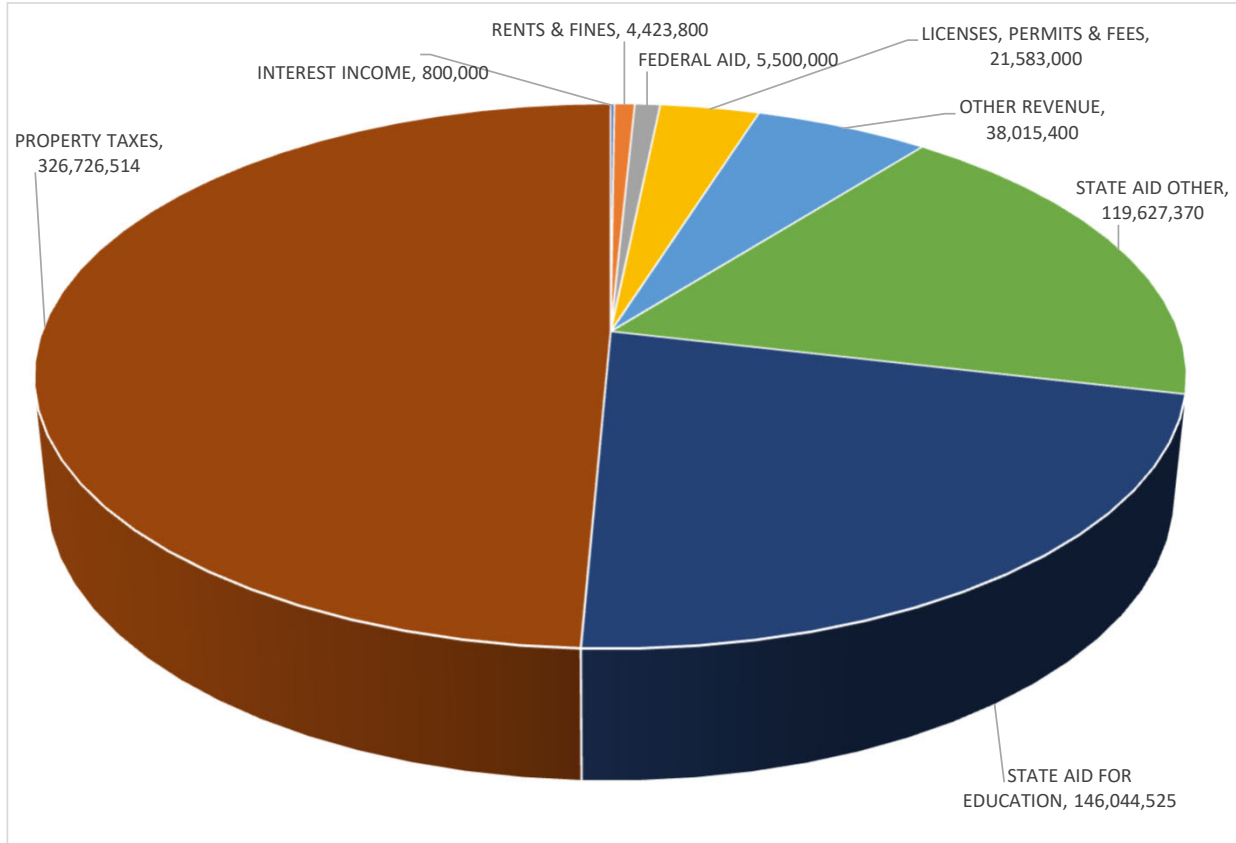
Top ten taxpayers With Phase In

2022	2021	2020	Owner	RE	PP	Combined
1	1	1	THE UNITED ILLUMINATING COMPANY	11,547,550	365,084,300	376,631,850
2	2	2	WINSTANLEY	246,888,617	39,380	246,927,997
3	3	3	YALE UNIVERSITY	151,987,850	301,970	152,289,820
4	4	4	FUSCO	109,754,400	232,150	109,986,550
5	5	5	PSEG	41,752,270	44,473,850	86,226,120
6	6	7	MEPT	80,549,882	311,600	80,861,482
7	7	8	CARABETTA	71,815,730	159,940	71,975,670
8	8	9	NEW HAVEN TOWERS	70,861,742	800,610	71,662,352
9	9	N/A	KNIGHTS OF COLUMBUS	59,260,670	8,116,320	67,376,990
10	10	8	YALE NEW HAVEN HOSPITAL	50,187,340	-	50,187,340

Board of Alder Approved revenue budget summary:

- Overall revenue budget increase of \$29.5M (4.66%), when compared to FY 2023 Board of Alder approved budget.
- Tax revenue increased with the second and final phase in of the full valuation of new real estate property values, generating \$25.6 million.
- State of Connecticut passed a maximum statewide motor vehicle mill rate of 32.46 that is in effect for FY 2023-2024.
 - With the FY 2022—2023 phase in, the City’s motor vehicles property tax grant was reduced by (\$988K).
- The city assumption is to apply \$3.5M as an additional portion of the Education Cost Sharing grant to general fund.
- The City’s Tier PILOT funding for FY 2023-2024 was reduced by (\$1.4M) based on the CT OPM calculation.
 - In the final state of CT budget, the Tier PILOT was increased for the City of New Haven. The increase was not factored since the CT State Budget is passed ***after*** the city budget.
- Overall **City (non-BOE)** State grants were reduced by (\$2.4M).
- Building permit revenue remains status quo at \$15.0M for FY 2023-2024.
- Traffic and Parking meter and tags revenue remain status quo for FY 2023-2024.
- Grants in Municipal Aid removed from general fund budget. The funding will be used in accordance with CGS §13a-175a(a) which is primary capital purposes.
- NHPA PILOT Payment remains status quo at \$1.5M.
- Yale fire services was adjusted for increased budget and Yale voluntary adjusted for CPI; for a combined FY 2024 budgetary increase of \$1.1M.
- Sale of fixed Asset’s budget was increased from \$2.5M to \$3.1M.
- Additional funding in Federal Aid Public Health, Economic Stabilization and Recovery to assist with the City long term economic recovery. The budget was increased from \$5.0M to \$5.5M.

**FISCAL YEAR 2023-2024 GENERAL FUND
BOA APPROVED BUDGET
WHERE THE MONEY COMES FROM**



Category	Budget	%
INTEREST INCOME	800,000	0.12%
RENTS & FINES	4,423,800	0.67%
FEDERAL AID	5,500,000	0.83%
LICENSES, PERMITS & FEES	21,583,000	3.26%
OTHER REVENUE	38,015,400	5.74%
STATE AID OTHER	119,627,370	18.05%
STATE AID FOR EDUCATION	146,044,525	22.04%
PROPERTY TAXES	326,726,514	49.30%
TOTAL	662,720,609	100.00%

**BOARD OF ALDER APPROVED BUDGET
FISCAL YEAR 2023-2024**

City Revenue Category	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 Budget Allocation
SECTION I. PROPERTY TAXES							
CURRENT TAXES							
REAL ESTATE TAX	233,054,544	231,215,491	236,606,362	239,463,369	252,891,814	276,951,393	276,951,393
MOTOR VEHICLE TAX	14,942,913	14,960,358	15,633,950	16,410,384	15,477,143	16,872,732	16,872,732
PERSONAL PROPERTY TAX	27,794,733	27,927,618	28,208,055	28,950,131	26,219,007	26,344,750	26,344,750
SUPPLEMENT MV TAX	3,037,115	2,917,481	2,942,539	3,413,489	2,030,027	2,030,027	2,030,027
INTEREST ON CURRENT TAX	1,194,053	1,008,127	1,117,719	1,222,488	1,000,000	1,000,000	1,000,000
TAX COLLECTION INITIATIVES	0	0	0	0	1,177,612	1,177,612	1,177,612
SUB-TOTAL	280,023,358	278,029,074	284,508,625	289,459,862	298,795,603	324,376,514	324,376,514
DELINQUENT TAXES							
DELINQUENT REAL ESTATE TAX	3,144,236	2,746,085	3,195,935	4,790,870	1,650,000	1,650,000	1,650,000
INTEREST ON DELINQUENT TAX	944,292	814,376	963,872	1,527,490	700,000	700,000	700,000
COLLECTIONS FEES	0	0	0	0	0	0	0
FEES ON COLLECTIONS	0	0	0	0	0	0	0
SUB-TOTAL	4,088,528	3,560,461	4,159,808	6,318,360	2,350,000	2,350,000	2,350,000
SECTION I. TOTAL	284,111,887	281,589,535	288,668,433	295,778,222	301,145,603	326,726,514	326,726,514

**BOARD OF ALDER APPROVED BUDGET
FISCAL YEAR 2023-2024**

City Revenue Category	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 Budget Allocation
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SECTION II. INTERGOVERNMENTAL AID

STATE AID (EDUCATION)

EDUCATION COST SHARING	142,678,211	142,503,124	142,740,377	142,541,952	142,509,525	146,009,525	146,009,525
SCHOOL CONSTRUCTION REIMB.	4,877,571	3,732,020	3,732,020	2,881,902	0	0	0
SCHOOL TRANSPORTATION	0	0	0	0	0	0	0
EDUC REIMB - LEGALLY BLIND	0	0	0	0	0	0	0
HEALTH SERVICES - NONPUB	44,597	42,713	49,036	0	35,000	35,000	35,000
SPECIAL EDUCATION	0	0	0	0	0	0	0

SUB-TOTAL	147,600,379	146,277,857	146,521,433	145,423,854	142,544,525	146,044,525	146,044,525
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STATE AID (CITY)

MUNICIPAL REVENUE SHARING	0	0	0	0	0	0	0
GRANTS FOR MUNICIPAL PROJECTS	0	0	0	0	0	0	0
STATE PROPERTY TAX RELIEF	1,369,123	1,805,520	1,805,520	0	0	0	0
PEQUOT FUNDS	5,503,352	5,503,352	5,503,352	5,503,352	5,503,352	5,503,352	5,503,352
TOWN AID FOR ROADS	1,248,741	1,254,250	1,254,027	1,254,922	1,254,027	1,274,767	1,274,767
OFF TRACK BETTING SPECIAL REV	502,747	328,976	381,187	350,387	350,000	350,000	350,000
TIER PILOT STATE OF CONNECTICUT	0	0	0	91,291,654	91,451,079	89,988,176	89,988,176
PILOT FOR STATE PROPERTIES	5,146,251	5,146,251	5,146,251	0	0	0	0
PILOT COLLEGES & HOSPITALS	36,356,792	36,356,794	36,356,794	0	0	0	0
PILOT FOR DISABLED	8,742	9,001	9,295	9,321	0	0	0
PILOT FOR LOW INCOME VETERANS	39,800	42,508	38,646	35,104	0	0	0
PILOT FOR BOATS	0	0	0	0	0	0	0
PILOT MACHINERY & EQUIPMENT	0	0	0	0	0	0	0
MOTOR VEHICLE PILOT	0	0	0	0	5,952,569	4,964,253	4,964,253
MUNICIPAL REVENUE SHARING PILO	15,246,372	15,246,372	15,246,372	15,246,372	15,246,372	0	0
MUNICIPAL STABILATION GRANT	1,675,450	1,675,450	1,675,450	1,675,450	1,675,450	0	0
DISTRESSED CITIES EXEMPTION	26,191	14,711	0	0	0	0	0
TAX RELIEF FOR ELDERLY/FREEZE	0	0	0	0	0	0	0
TAX RELIEF ELDERLY/CIRCUIT BRK	0	0	0	0	0	0	0
TAX ABATEMENT PROGRAM	0	0	0	0	0	0	0
RESTORED FUNDING ST. PILOT 09	0	0	0	0	0	0	0
TELECOMMUNICATIONS PROPERTY TX	469,990	497,976	504,344	432,597	625,000	625,000	625,000
OTHER MISC REVENUE	32,284	32,458	0	62,978	0	0	0
MUNICIPAL DISTRESSED SUPPORT	0	0	0	0	0	0	0
SUPPLIMENTAL REVENUE SHARING	0	0	0	0	0	16,921,822	16,921,822

SUB-TOTAL	67,625,834	67,913,620	67,921,238	115,862,137	122,057,849	119,627,370	119,627,370
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<u>SECTION II. TOTAL</u>	215,226,213	214,191,477	214,442,671	261,285,991	264,602,374	265,671,895	265,671,895
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**BOARD OF ALDER APPROVED BUDGET
FISCAL YEAR 2023-2024**

City Revenue Category	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 Budget Allocation
<u>SECTION III. LICENSE, PERMITS, AND FEES</u>							
OTHER LICENSES, PERMITS & FEES	81,795	53,516	40,943	64,425	35,000	35,000	35,000
MAPS/BID DOCUMENTS	3,571	1,496	418	970	0	0	0
OFFICE OF TECHNOLOGY	1,250	1,000	500	500	0	0	0
TOWERS LICENSE	0	0	0	0	0	0	0
FIRE INSURANCE RECOVERIES	137,973	99,946	119,430	82,650	100,000	100,000	100,000
LIGHTHOUSE ADMISSION/CONCESSION	74,210	82,364	105,550	143,850	70,000	70,000	70,000
LIGHTHOUSE CAROUSEL	1,128	1,097	0	647	1,000	1,000	1,000
OTHER RECREATIONAL FEES	72,772	38,550	61,928	48,030	70,000	70,000	70,000
KIOSKS VENDORS	0	0	0	0	0	0	0
CITY CLERK	372,732	360,017	400,303	523,154	350,000	350,000	350,000
POLICE SERVICES	113,583	82,411	145,731	78,758	100,000	100,000	100,000
ANIMAL SHELTER	5,249	7,454	6,840	6,340	5,000	5,000	5,000
POLICE GENERAL FINGERPRINTING	0	0	0	0	50,000	10,000	10,000
POLICE TOWING FEE	0	0	14,724	69,927	0	50,000	50,000
FIRE SERVICES	76,653	61,740	43,566	87,291	80,000	80,000	80,000
TOWING LICENSES	0	0	0	0	0	0	0
FIRE SERVICES VACANT BLDG INSP	0	0	0	0	200,000	200,000	200,000
FIRE SERVICE PREVENTION	0	0	0	0	125,000	125,000	125,000
FIRE LIFE HAZARD REGISTRATION/FEES	0	0	0	0	125,000	125,000	125,000
HEALTH SERVICES	361,705	270,930	312,018	330,411	333,495	500,000	500,000
REGISTRAR OF VITAL STATISTICS	658,824	543,225	592,351	712,086	630,000	650,000	650,000
SCHOOL HEALTH SCREENING	0	0	0	0	0	15,000	15,000
SCHOOL HEALTH CLINIC PERMIT	0	0	0	0	0	0	0
LEAD INSPECTION FEES	0	0	4,470	24,152	0	20,000	20,000
PUBLIC SPACE LICENSES & PERMITS	151,027	114,049	165,026	153,568	250,000	150,000	150,000
BULK TRASH PERMITS	13,559	11,063	13,611	15,128	11,000	11,000	11,000
PUBLIC WORKS EVICTIONS	2,166	2,158	135	1,070	3,500	2,500	2,500
ENGINEERS-COST RECOVERY	555	0	1,655	0	7,500	7,500	7,500
STORMWATER CONNECTION FEE	0	0	2,500	0	6,000	6,000	6,000
PUBLIC WORKS FEES	0	0	0	0	0	0	0
RESIDENTIAL PARKING	3,050	0	5	0	0	0	0
TRAFFIC & PARKING METERS	5,788,563	5,232,268	3,258,363	4,814,308	3,750,000	3,750,000	3,750,000
TT&P PERMITS	0	0	0	0	0	0	0
BUILDING INSPECTIONS	10,872,372	15,615,048	22,510,815	15,361,351	15,000,000	15,000,000	15,000,000
PERMIT AND LICENSE CTR	54,705	27,305	47,625	46,675	65,000	65,000	65,000
LCI FINES & TICKET COLLECTIONS	79,900	53,557	63,278	76,683	50,000	50,000	50,000
HIGH SCHOOL ATHLETICS	34,265	35,406	0	29,945	35,000	35,000	35,000
SECTION III. TOTAL	18,961,608	22,694,599	27,911,785	22,671,920	21,452,495	21,583,000	21,583,000

**BOARD OF ALDER APPROVED BUDGET
FISCAL YEAR 2023-2024**

City Revenue Category	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 Budget Allocation
SECTION IV. INTEREST INCOME							
INTEREST INCOME ON INVESTMENTS	2,702,009	1,839,256	122,943	314,379	500,000	800,000	800,000
SECTION IV. TOTAL	2,702,009	1,839,256	122,943	314,379	500,000	800,000	800,000
SECTION V. RENTS AND FINES							
RENTS							
PARKING SPACE RENTAL	2,860	3,080	2,365	3,135	3,000	3,000	3,000
MISC COMMUNITY DEVELOPMNT RENT	15,060	15,060	15,060	15,060	15,000	15,000	15,000
COLISEUM LOTS	180,000	300,000	180,000	240,000	240,000	240,000	240,000
PARK'S EMPLOYEE RENTS	6,825	10,850	10,456	8,750	10,800	10,800	10,800
SUB-TOTAL	204,745	328,990	207,881	266,945	268,800	268,800	268,800
FINES							
FINES - SUPERIOR COURT	73,154	51,240	44,744	50,623	50,000	50,000	50,000
FINES - FALSE ALARM ORDINANCE	140,357	83,728	99,318	95,066	100,000	100,000	100,000
FINES - PUBLIC SPACE VIOLATION	3,350	1,375	2,000	4,600	8,000	5,000	5,000
FINES - PARKING TAGS	4,308,367	3,356,945	1,762,817	1,885,888	3,850,000	3,850,000	3,850,000
PARKING TAG AMNESTY PROGRAM	0	0	0	0	0	0	0
DELINQUENT PARKING TAG COLLECT	0	0	0	0	0	0	0
PARKING TAGS-SWEEPING	0	0	0	0	0	0	0
CEO FINES	0	0	0	8,250	0	150,000	150,000
SUB-TOTAL	4,525,228	3,493,287	1,908,878	2,044,426	4,008,000	4,155,000	4,155,000
SECTION V. TOTAL	4,729,973	3,822,277	2,116,760	2,311,371	4,276,800	4,423,800	4,423,800

**BOARD OF ALDER APPROVED BUDGET
FISCAL YEAR 2023-2024**

City Revenue Category	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 Budget Allocation
<u>SECTION VI. PILOTS, ASSESSMENTS, REVENUE</u>							
<u>PILOT PAYMENTS</u>							
REGIONAL WATER AUTHORITY	1,127,466	1,115,889	1,127,158	1,139,862	1,100,000	1,100,000	1,100,000
TEMPLE MEDICAL CENTER	76,077	40,041	0	0	45,000	45,000	45,000
HOWE STREET LIMITED PARTNERSHP	78,944	81,313	83,752	86,265	65,000	65,000	65,000
PILOT NINTH SQUARE	0	608,852	608,852	608,852	550,000	550,000	550,000
GREATER N.H. WPCA PILOT	608,400	608,400	608,400	608,400	608,400	608,400	608,400
TEMPLE STREET ARCADE. LLC	0	0	0	57,926	0	0	0
TRINITY HOUSING	78,923	23,929	126,877	78,813	75,000	75,000	75,000
NHPA PILOT	1,516,544	2,783,094	1,516,544	1,516,544	1,500,000	1,500,000	1,500,000
NHPA PILOT DEFEASEMENT	0	0	0	0	0	0	0
FARNHAM COURT PILOT	0	70,715	54,558	12,212	30,000	30,000	30,000
TRINITY HOUSING	0	0	0	0	0	0	0
EASTVIEW PILOT	31,371	32,939	0	34,945	29,000	29,000	29,000
NHPA PILOT	0	0	0	0	0	0	0
HOSPITAL OF ST RAPHAEL GARAGE	0	0	0	0	0	0	0
SUB-TOTAL	3,517,724	5,365,172	4,126,140	4,143,817	4,002,400	4,002,400	4,002,400
<u>OTHER ASSESSMENTS</u>							
AIR RIGHTS GARAGE SPEC ASSESM	48,000	48,000	48,000	48,000	175,000	175,000	175,000
YALE PAYMENT FOR FIRE SERVICES	2,800,000	3,244,700	3,476,912	3,584,625	3,500,000	3,900,000	3,900,000
REAL ESTATE CONVEYANCE TAX	2,268,560	2,285,533	2,953,122	3,561,419	2,200,000	2,200,000	2,200,000
SUB-TOTAL	5,116,560	5,578,233	6,478,034	7,194,044	5,875,000	6,275,000	6,275,000
<u>MISCELLANOUS REVENUE</u>							
OTHER FINANCING SOURCES	0	0	0	0	0	0	0
CONTROLLER MISC REVENUE	887,095	1,112,781	1,379,634	874,765	750,000	750,000	750,000
REIMB. FOR PERSONAL MV USE	10,886	9,340	7,336	6,157	13,000	13,000	13,000
WELFARE RECOVERIES	0	0	0	0	0	0	0
SALE OF FIXED ASSESTS	1,512,442	1,614,218	159,499	100,000	2,500,000	3,100,000	3,100,000
UNITED ILLUMINATING REBATE	0	0	0	0	0	0	0
LIQUIDATION OF GROVE ST	0	0	0	0	0	0	0
MOTOR VEHICLE REG. AUDIT	0	0	0	0	0	0	0
PERSONAL PROPERTY AUDIT	0	0	0	0	0	0	0
BABS REVENUE	467,449	463,706	0	0	275,000	275,000	275,000
MONETIZATION/FINANCIAL STAB.	0	0	0	0	0	0	0
NEIGHBORHOOD PRES. LOAN PYMNTS	1,644	1,096	11,327	20,903	0	0	0
SUB-TOTAL	2,879,517	3,201,142	1,557,796	1,001,825	3,538,000	4,138,000	4,138,000
<u>OTHER REVENUE SOURCES</u>							
BOND PREMIUM PROCEEDS	0	0	0	0	0	0	0
CITY REVENUE INITIATIVE	3,073,984	0	0	0	0	0	0
OTHER CONTRIBUTIONS	11,614,782	11,780,830	1,800	0	0	0	0
YALE UNIVERSITY VOLUNTARY	0	0	9,523,088	19,653,656	19,500,000	20,200,000	20,200,000
YALE NH HOSPITAL VOLUNTARY	0	0	3,021,446	3,198,263	3,100,000	3,200,000	3,200,000
VEHICLE EXTRA DUTY FMLY I95	449,887	309,409	238,130	200,845	200,000	200,000	200,000
ANTICIPATED STATE/YALE AID	0	0	0	0	0	0	0
SALE OF CITY ASSETS	0	0	0	0	0	0	0
REGIONAL WPCA RATE STABILIZATI	0	0	0	0	0	0	0
FEDERAL STIMULUS AIDE	0	0	0	0	0	0	0
SUB-TOTAL	15,138,653	12,090,239	12,784,464	23,052,764	22,800,000	23,600,000	23,600,000
SECTION VI. TOTAL	26,652,454	26,234,786	24,946,434	35,392,450	36,215,400	38,015,400	38,015,400

**BOARD OF ALDER APPROVED BUDGET
FISCAL YEAR 2023-2024**

City Revenue Category	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 Budget Allocation
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SECTION VII. OTHER SOURCES/TRANSFERS

TRANSFERS IN/OUT

OTHER FINANCING SOURCES	1,640,531	0	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0	0	0
TRANSFERS OUT	0	0	0	0	0	0	0

SECTION VII. TOTAL	1,640,531	0	0	0	0	0	0
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SECTION VIII. FEDERAL AID

US TREASURY

Public Health, Economic Stabilization and Recovery	0	0	1,101,713	0	5,000,000	5,500,000	5,500,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

SECTION VIII. TOTAL	0	0	1,101,713	0	5,000,000	5,500,000	5,500,000
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GRAND TOTAL REVENUE

SECTION I. PROPERTY TAXES	284,111,887	281,589,535	288,668,433	295,778,222	301,145,603	326,726,514	326,726,514
SECTION II. STATE AID	215,226,213	214,191,477	214,442,671	261,285,991	264,602,374	265,671,895	265,671,895
SECTION III. LICENSE, PERMITS, AND FEES	18,961,608	22,694,599	27,911,785	22,671,920	21,452,495	21,583,000	21,583,000
SECTION IV. INTEREST INCOME	2,702,009	1,839,256	122,943	314,379	500,000	800,000	800,000
SECTION V. RENTS AND FINES	4,729,973	3,822,277	2,116,760	2,311,371	4,276,800	4,423,800	4,423,800
SECTION VI. PILOTS, ASSESSMENTS/REVENUE	26,652,454	26,234,786	24,946,434	35,392,450	36,215,400	38,015,400	38,015,400
SECTION VII. OTHER SOURCES/TRANSFERS	1,640,531	0	0	0	0	0	0
SECTION VIII. FEDERAL AID	0	0	1,101,713	0	5,000,000	5,500,000	5,500,000
GRAND TOTAL	554,024,676	550,371,931	559,310,739	617,754,333	633,192,672	662,720,609	662,720,609

REVENUE EXPLANATIONS

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 semi-annual installments on July 1 and January 1. Motor vehicle taxes are levied and are payable in 2 installments on July 1 and January 1.

The Fiscal Year 2023-2024 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2022, Net Taxable Grand List of \$9,074,490,724.

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 97.91% in FY 2021-22, 98.61% for real estate, 97.89% for personal property and 87.40% 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 2023-2024.

The mill rate for FY 2023-2024 Board of Alder approved budget is 37.20 for Real Estate, Personal Property, and 32.46 for Motor Vehicle.

SUPPLEMENTAL MOTOR VEHICLE TAXES are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2024, on motor vehicles acquired after the October 1, 2022, assessment date. For 2023-2024, the budget assumes that the Supplemental Motor Vehicle Tax collections will be like those of the current year.

Supplemental motor vehicles are vehicles which were not registered on October 1st but are registered after October 1st and prior to August 1st. Motor vehicles taxes are prorated from the month registered through September at the following percentages of assessed value:

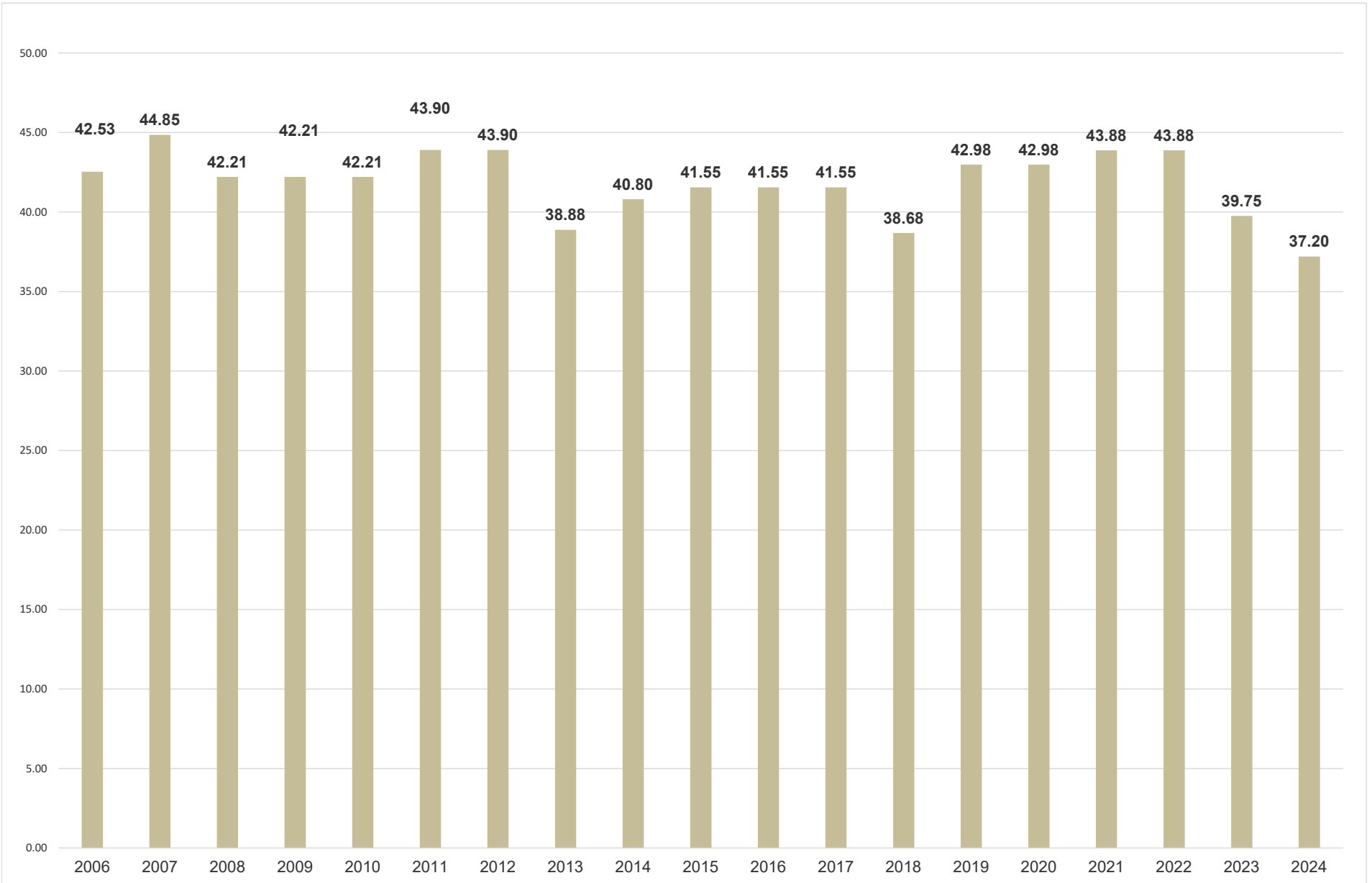
October.....	100%
November....	91.7%
December....	83.3%
January.....	75.0%
February.....	66.7%
March.....	58.3%
April.....	50.0%
May.....	41.7%
June.....	33.3%
July.....	25.0%

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.

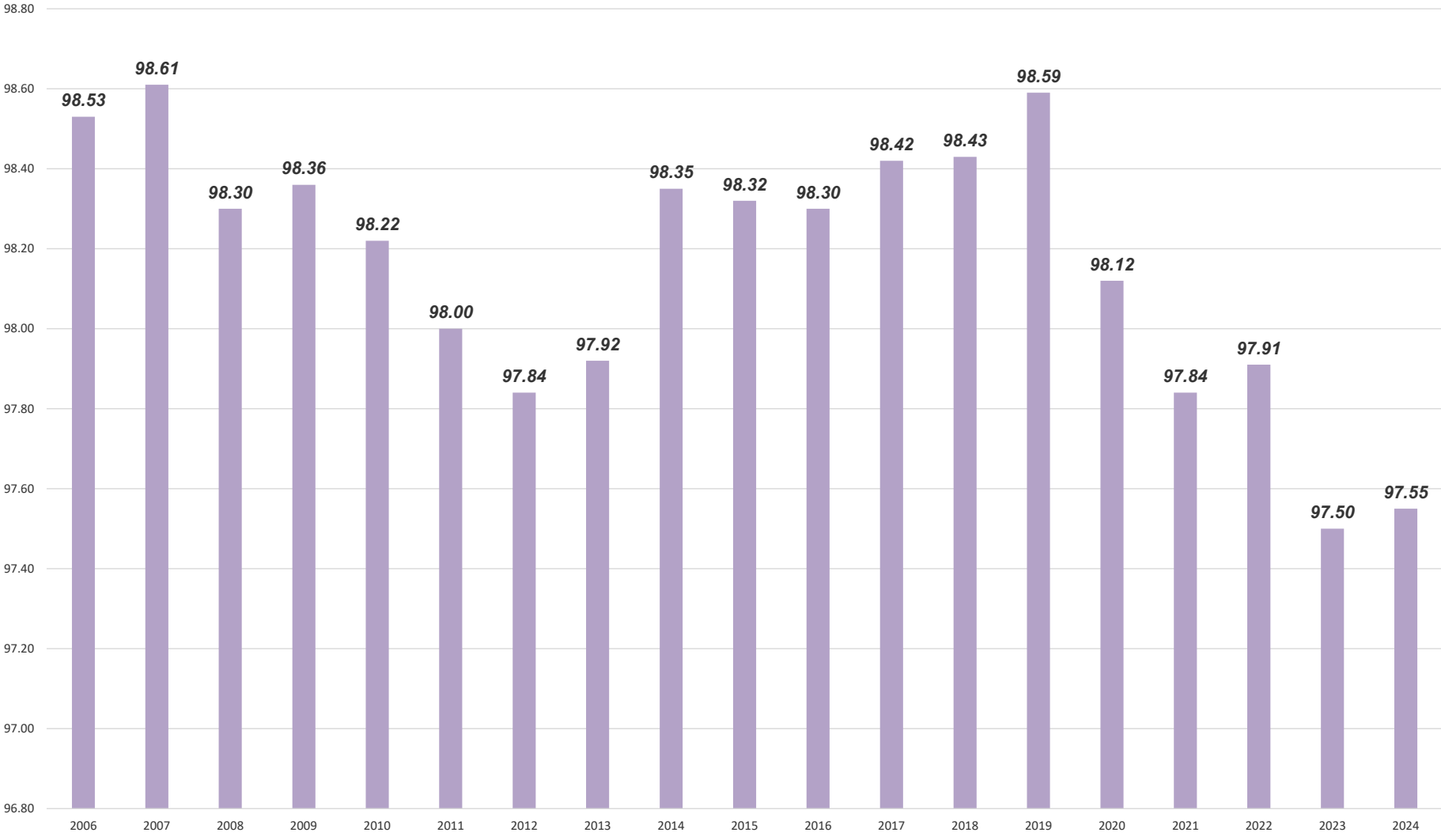
DELINQUENT CITY TAXES

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 are also enforced through foreclosure and tax warrants. The interest rate on delinquent taxes is 1.5% per month or 18% per annum.

MILL RATE HISTORY

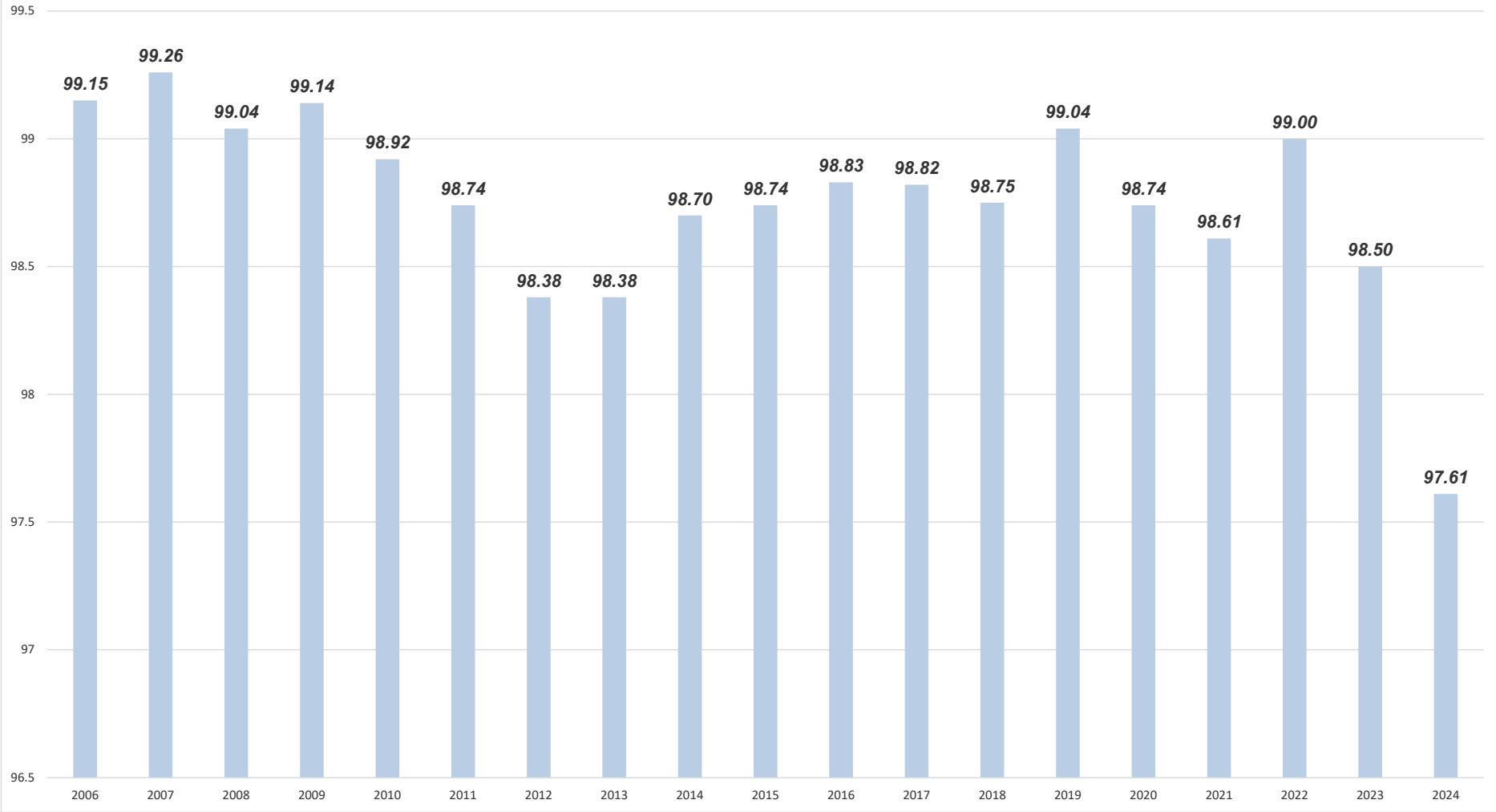


**GRAND TOTAL TAX COLLECTION RATE
FY 2006 - FY 2024
PERCENTAGE (%)**



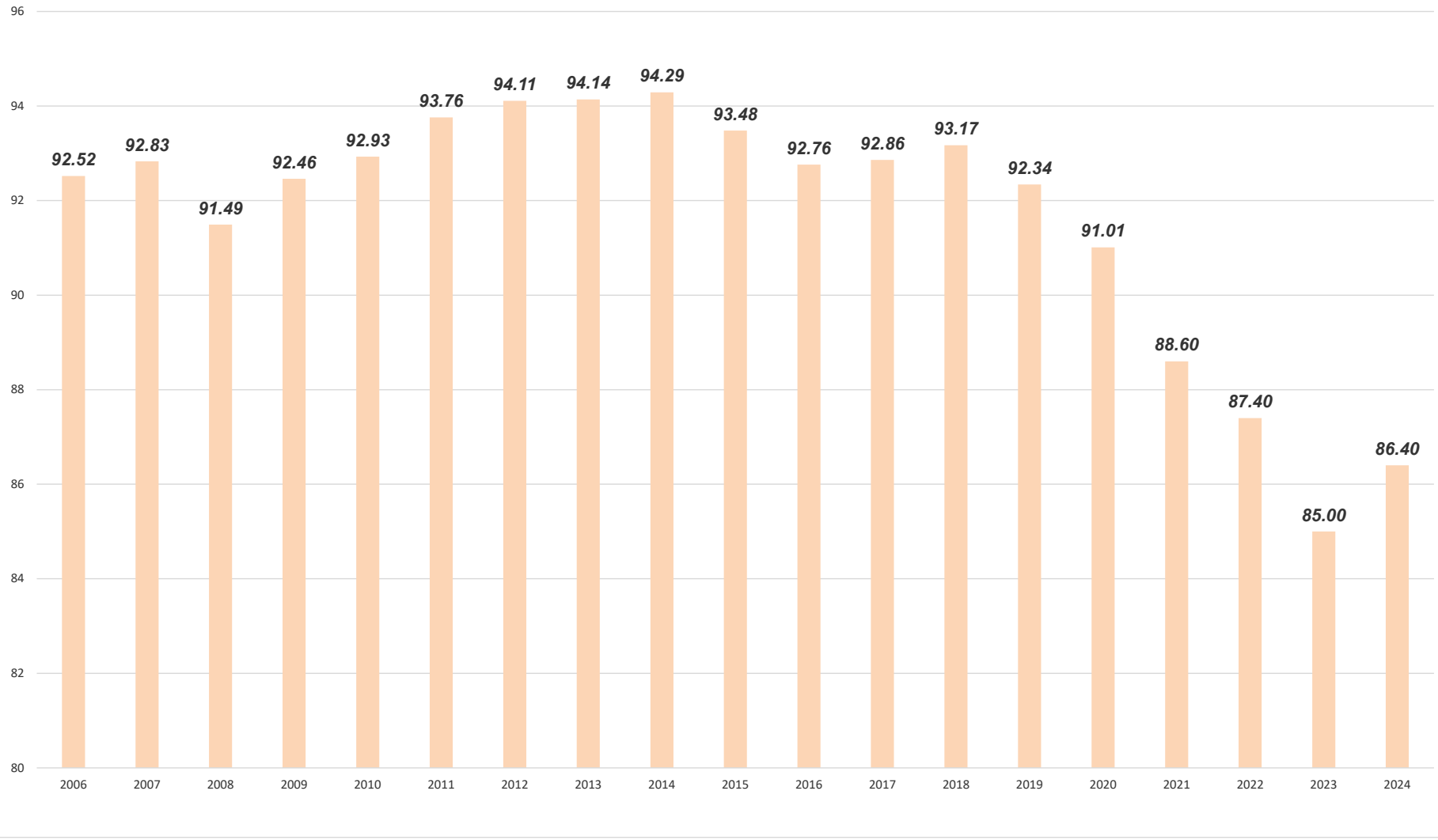
FY 2006-2022 Actual
FY 2023 & 2024 Projected

**REAL ESTATE TAX COLLECTION RATE
FY 2006 - FY 2024
PERCENTAGE (%)**



**FY 2006-2022 Actual
FY 2023 & 2024 Projected**

**MOTOR VEHICLE TAX COLLECTION RATE
FY 2006 - FY 2024
PERCENTAGE (%)**



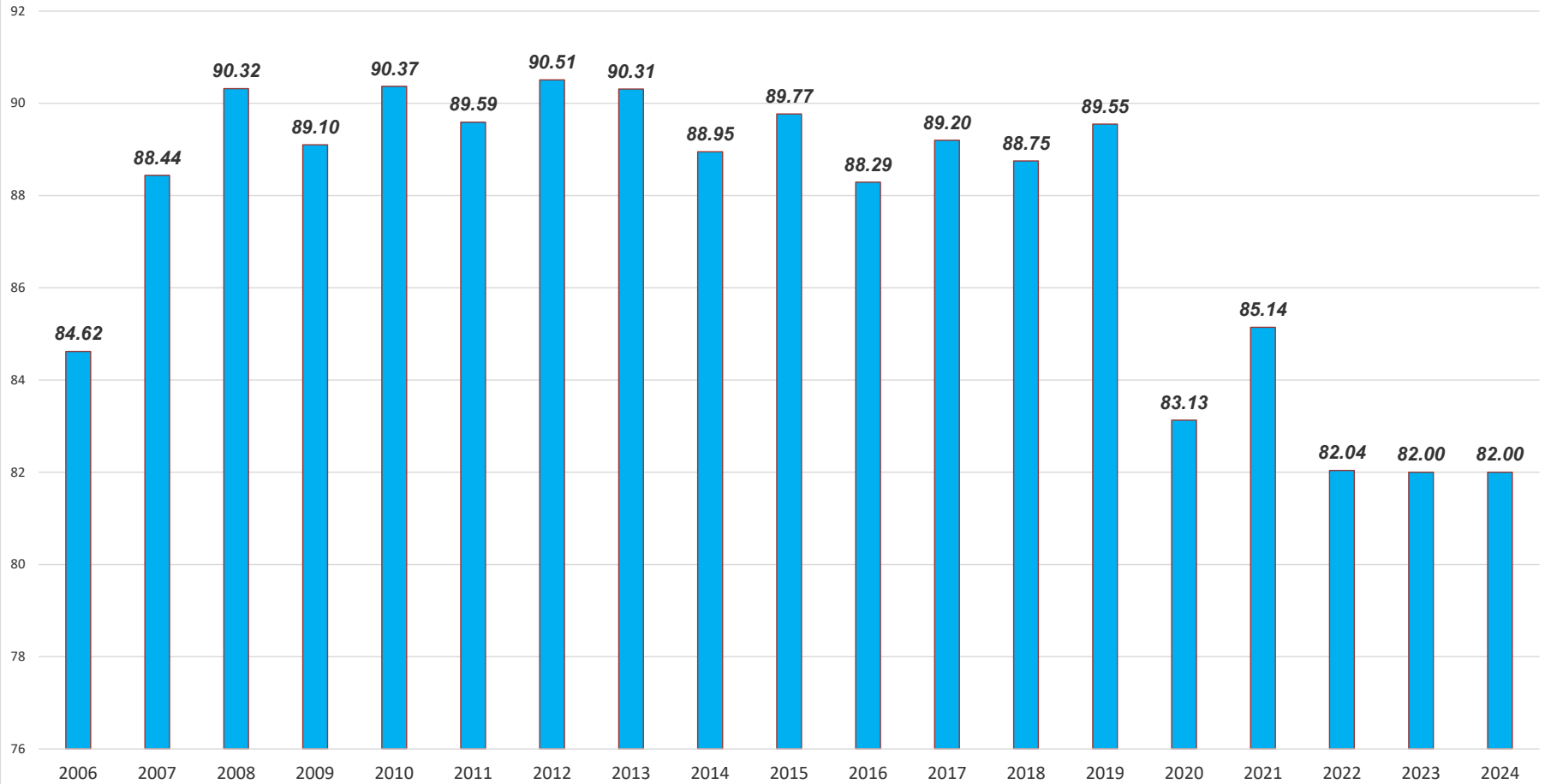
**FY 2006-2022 Actual
FY 2023 & 2024 Projected**

**PERSONAL PROPERTY TAX COLLECTION RATE
FY 2006 - FY 2024
PERCENTAGE (%)**



FY 2006-2022 Actual
FY 2023 & 2024 Projected

**SUPPLEMENTAL MV TAX COLLECTION RATE
FY 2006 - FY 2024
PERCENTAGE (%)**



FY 2006-2022 Actual
FY 2023 & 2024 Projected

Mill Rate Comparison (<https://portal.ct.gov/OPM/IGPP/Publications/Mill-Rates>)

Rank	Municipality	Mill Rate FY 2018 (GL 2016)	Mill Rate FY 2019 (GL 2017)	Mill Rate FY 2020 (GL 2018)	Mill Rate FY 2021 (GL 2019)	Mill Rate FY 2022 (GL 2020)	Mill Rate FY 2023 (GL 2021)
1	Hartford - residential homes are assessed at lower amount	74.29	74.29	74.29	74.29	74.29	68.95
2	Waterbury	60.21	60.21	60.21	60.21	60.21	60.21
3	Bridgeport	54.37	54.37	53.99	53.99	43.45	43.45
4	Hamden	45.26	47.96	48.86	51.98	52.44	55.48
5	West Haven + Fire District	47.78 (35.26 + 12.52)	49.32 (36.26 + 13.06)	50.70 (36.88 + 14.02)	51.50 (37.48 + 14.02)	45.62 (34.00 + 11.62)	45.61 (34.00 + 11.61)
6	New Britain	50.5	50.5	50.5	50.5	49.50	49.50
7	East Hartford	47.05	47.66	49.11	49.92	49.35	41.00
8	Norwich, City of (Paid Fire) (CCD)	48.74	48.39	48.35 (40.28+7.71+0.36)	48.79 (42.06+6.41+0.32)	49.01 (41.98+6.66+0.37)	48.83 (41.83 + 6.65 + 0.35)
9	Naugatuck	48.55	48.35	47.25	47.75	47.75	47.75
10	Torrington	45.75	46.17	46.17	46.17	46.17	47.14
11	Middletown + City Fire	42.4	43.7	44.40 (36.00 + 8.40)	44.20 (35.80 + 8.40)	44.00 (35.70 + 8.30)	44.00 (35.70 + 8.30)
12	New Haven	38.68	42.98	42.98	43.88	43.88	39.75
13	Meriden + District 2	N/A	43.21	43.04	43.41	43.53	35.02
14	New London	43.17	43.17	39.9	38.19	37.95	37.31

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.

The Department of Education administers the Education Equalization Grants pursuant to C.G.S. section 10-262f, section 10-262g, section 10-262h, section 10-262i, and section 10-262j. Until FY 2030, there is a process in statute by which districts are being phased-in towards their fully funded ECS grant. This process is intended to gradually increase the grants of some districts, while gradually decreasing the grants of other districts, until all districts are receiving their fully funded ECS grant as determined by the statutory formula. As currently structured, this phase-in process results in an anomaly that applies the phase-in process differently for 31 districts.

ECS continues to be Connecticut's primary education equalization aid program and accounts for well over 50 percent of the total state contribution to public elementary and secondary education. Pursuant to Section 10-262f (26) of the Connecticut General Statutes, ECS Town Wealth is determined based on a town's property tax base and the income of its residents.

New Haven is an Alliance district. Alliance Districts are school districts with among the lowest Accountability Index measures in the state or those previously designated as Alliance Districts for the fiscal years ending June 30, 2013, through June 30, 2017. The Alliance District program was initiated in 2012-13 in accordance with C.G.S. 10-262u. The initial cohort of 30 districts were identified for a period of five years. Beginning in 2017-18 there are 33 Alliance Districts. The steps used for identification are included below:

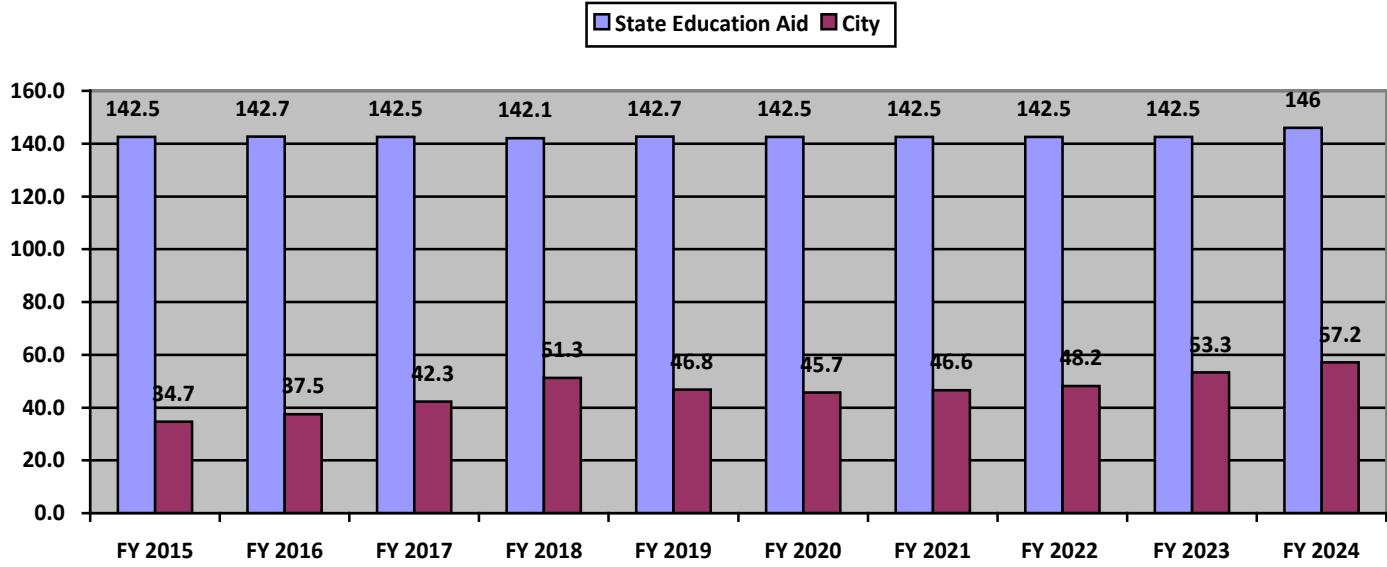
Pursuant to State statute, any increase in ECS goes toward the alliance portion of Education Cost Sharing. Connecticut General Statute Section 10-262u establishes a process for identifying Alliance Districts and allocating increased Education Cost Sharing (ECS) funding to support district strategies to dramatically increase student outcomes and close achievement gaps by pursuing bold and innovative reforms. Pursuant to C.G.S. § 262u, each Alliance District's receipt of its designated ECS funding is conditioned upon district submission and the Commissioner of Education's approval of a plan, district progress and performance relative to that plan, and subsequent annual amendments, in the context of the district's overall strategy to improve academic achievement.

FY	ECS Entitlement	Alliance Portion	General Fund Portion
2019	155,509,525	12,637,138	142,509,525
2020	158,100,479	15,301,995	142,798,484
2021	160,469,961	17,960,436	142,509,525
2022	162,840,114	20,330,589	142,509,525
2023	163,463,956	20,954,431	142,509,525
2024	165,311,489	19,301,964	146,009,525

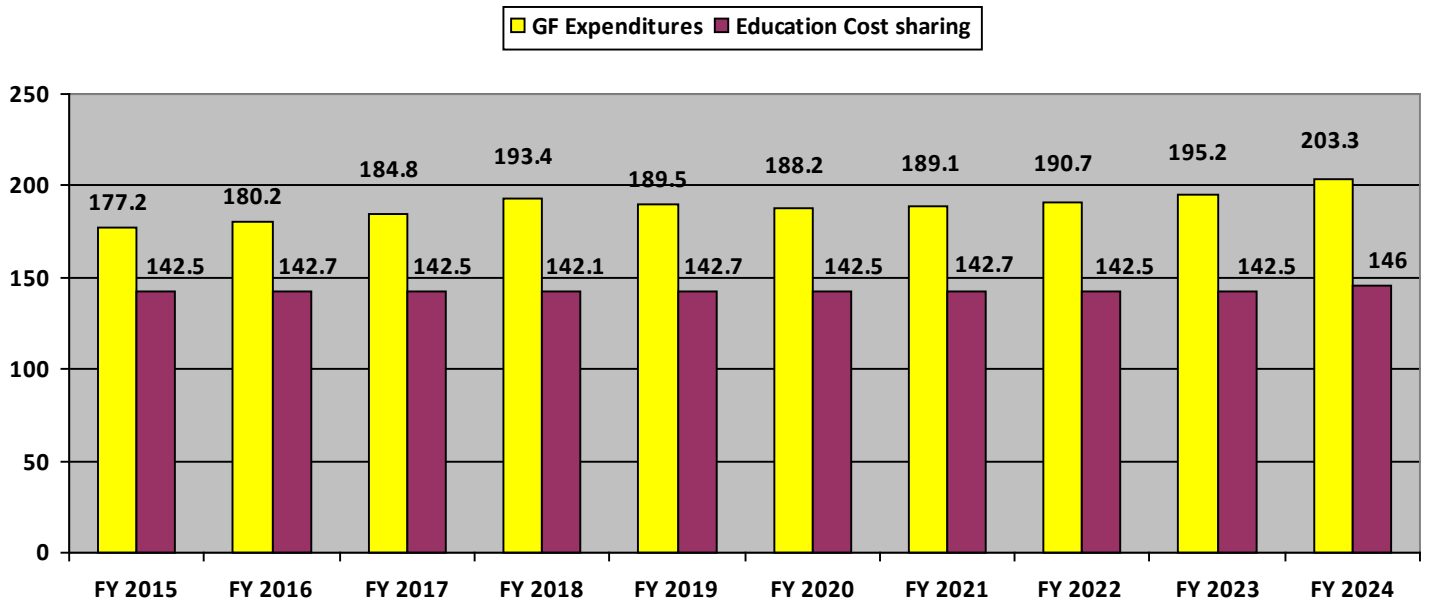
****FY 2024 budget estimates using additional funding for the non-restricted (GF) budget**

FY 2015-2022 Actual, & FY 2023 & FY 2024 Budget

ECS FUNDING SINCE 2015 FUNDING



Education GF Expenditure and Education Cost Sharing



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.

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.

LOCAL AND DISTRICT HEALTH DEPARTMENTS A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to C.G.S. section 19a-202 and section 19a-245. Upon application:

Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$2.60 per capita for each town, city, and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities, and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than \$1 per capita.

Each municipal health department receives \$1.93 per capita, provided the municipality (1) employs a fulltime director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than \$1 per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

Pursuant to C.G.S. section 19a-202(b) and section 19a-245(b), the commissioner of public health shall reduce payments to local health authorities proportionally in any fiscal year in which the amount appropriated for such purpose is less than the aggregate statutory per capita grant amounts.

SPECIAL EDUCATION: EXCESS COSTS - STUDENT BASED The State Department of Education administers the Excess Costs-Student Based grant pursuant to C.G.S. section 10-76d, section 10-76g and section 10-253. Costs more than four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to C.G.S. section 10-76g(b). For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs more than the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to C.G.S. section 10-76d(e)(3) and section 10-76g(a)(1).

For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to C.G.S. section 10-76g(a)(1) and section 10-76d(e)(3).

Beginning in FY 2023, if the sum of the statewide district by district entitlements is larger than the appropriation, districts are sorted into three tiers based on community wealth. Each tier receives a grant of a different percentage of their uncapped grant. The neediest tier receives 76.25% of their uncapped grant, the middle tier receives 73.25% of their uncapped grant, and the wealthiest tier receives 70% of their uncapped grant. Under current law, there is no

mechanism in statute to distribute remaining funds if the amount appropriated exceeds the statewide sum of districts' entitlements. To enable the State Department of Education (SDE) to expend the entire FY 2023 Excess Cost appropriation, the Governor is recommending the following changes to the Excess Cost Grant: (1) Revising the enabling legislation to change the reimbursement percentages to 91%, 88% and 85%; and (2) Allowing SDE to distribute the remainder of the appropriation to recipients proportionally. Grantees receive 75% of their payments in February and the balance in May. This schedule is unchanged by the Governor's recommended technical changes to current law.

TIERED PAYMENT-IN-LIEU OF TAXES (PILOT) PROGRAM

The CT Office of Policy and Management (OPM) administers Payment-in-Lieu of Taxes (PILOT) programs for: state-owned property, and (2) certain private, tax-exempt property. Prior to FY 2022, each grant program was funded distinctly via separate General Fund appropriations to OPM. The formula for each grant program is described below.

1. State Owned PILOT

- a. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally owned airports and certain land held in trust by the federal government. A property's use and the amount of state-owned real property in a town have historically determined the percentage of property tax exemptions reimbursed by PILOT, which are:
 - i. 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, any portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, property and facilities owned by the Connecticut Port Authority, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries.
 - ii. 65% for the Connecticut Valley Hospital and Whiting Forensic Hospital.
 - iii. 45% for all other state-owned real property, certain real property leased by the state as described in section 4b-39, municipally owned airports and certain other real property owned or controlled by the federal government.
- b. A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. Since FY 2015, the four towns of Windsor Locks, Suffield, East Granby, and Windsor receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, for the Bradley International Airport property, regardless of actual property tax loss. This payment is not part of the State-Owned PILOT payment.

2. Private Colleges and Hospitals PILOT

- a. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free-standing chronic disease hospitals. The calculation of the full PILOT for towns and certain fire

districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Municipal Aid E – 5 Department of Veterans’ Affairs. Additionally, the following payments are specified in statute: \$5,000,000 to Bridgeport for non-specific PILOT support; \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown. A municipality’s payment in any year may reflect a modification due to an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

- b. Notwithstanding the statutory formulas, town-by-town payment lists were established for both PILOT programs from FY 2016 through FY 2021. Beginning in FY 2022, Municipalities and districts receive a percentage of their full PILOT calculations based on the qualifications established in P.A. 21-3. The new Tiered PILOT approach divides grantees into three separate tiers:
 - c. Grants paid to districts are calculated using the tier of the municipality in which the district is located as follows:
 - i. Tier 1 grantees receive 50% of the total PILOT formula calculations described above.
 - ii. Tier 2 grantees receive 40%
 - iii. Tier 3 grantees receive 30%
 - d. Additionally, every grantee must receive at least the same amount as the sum of State-Owned PILOT and College & Hospital PILOT grants that they received in FY 2021.
 - e. In S.A. 21-15, a total of \$230.3 million was appropriated in FY 2022 and \$243.9 million in FY 2023 to support PILOT grants. Pursuant to section 448(a)(2) of P.A. 21-2, J.S.S., the balance of Tiered PILOT grants payable after General Fund appropriations are exhausted is funded by MRSA in FY 2023.
3. Beginning in FY 2024, the Governor’s recommended budget appropriates \$317.1 million from the Municipal Revenue Sharing Fund for Tiered PILOT.

MUNICIPAL VEHICLE TAX PAYMENT C.G.S. Section 4-66l provides for motor vehicle property tax grants, also known as municipal transition grants. Pursuant to C.G.S. section 12-71e, municipalities may not impose mill rates higher than 32.46 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

P.A. 22-118 lowered the mill rate cap on motor vehicles from 45 mills to 32.46 mills beginning in FY 2023. The midterm budget adjustments include an additional \$100 million to reimburse municipalities due to the lower cap, with grant reimbursements based on grand list data from the prior year. This expanded grant program also reimburses districts directly for revenue impacts resulting from the proposed new mill rate cap if the combined mill rate of the district and the municipality in which it is located exceeds 32.46 mills.

Beginning in FY 2024, the Governor's recommended budget appropriates \$155.3 million from the Municipal Revenue Sharing Fund for motor vehicle tax payments.

MUNICIPAL STABILIZATION GRANT: Municipal Stabilization grants are paid to municipalities based on statutory payment lists. Grants are paid on or before October 31st. Town-by-town payment lists for FY 2022 and FY 2023 were established in Section 34 of S.A. 21-15.

Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the combined payments as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund.

SUPPLEMENTAL REVENUE SHARING GRANTS Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the combined payments as Supplemental Revenue Sharing grants from the Municipal Revenue Sharing Fund. These payments are equal to the sum of payments each municipality received under the payment lists in sections 34 and 35 of S.A. 21-15.

MUNICIPAL REVENUE SHARING GRANT GENERAL FUND: Municipal Revenue Sharing Grants from the General Fund are historically made pursuant to payment lists in the budget act for each biennium. For FY 2022 and FY 2023, a payment list was established in Section 35 of S.A. 21-5, JSS that maintains the same funding that each of the five grantees received in FY 2021.

Beginning in FY 2024, the Governor's recommended budget combines the payment lists for Municipal Revenue Sharing and Municipal Stabilization and distributes the total combined payments as supplemental revenue sharing grants from the Municipal Revenue Sharing Fund.

MUNICIPAL REVENUE SHARING GRANT: Pursuant to subsection (b)(4) of section 4-66l as amended by P.A. 21-2, J.S.S. and section 448(b)(2) of P.A. 21-2, J.S.S., after the requirements in subsections (a) and (b) of section 448 of P.A. 21-2, J.S.S. are satisfied, moneys remaining in the Municipal Revenue Sharing Account (MRSA) will be distributed to municipalities according to the formula in subsection (e) of section 4-66l as amended by P.A. 21-2, J.S.S and P.A. 22-118.

Each municipality's grant is calculated based on factors including mill rate and population. Grants to municipalities that exceed the spending cap or rate of inflation as defined in section 4-66l are reduced according to the provisions of that section. Pursuant to P.A. 22-118, grants are made by October 1st following the fiscal year in which revenue accrued in the account. As a result, sales tax revenue deposited into the account for FY 2023 will be distributed to municipalities by October 1st in FY 2024.

Beginning in FY 2024, the Governor's recommended budget redirects sales and use tax deposits from MRSA to the Municipal Revenue Sharing Fund to fund specific programs.

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.

OFF-TRACK BETTING facilities located here, at the rate of one percent of the total money wagered.

MASHANTUCKET PEQUOT FUND The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to C.G.S. section 3-55i, section 3-55j, section 3-55k, and section 96 of P.A. 06-187, which is not codified but remains in effect. The formula in statute has not been in effect since FY 2017, and payments in each year have instead been issued according to a payment list established in each biennial budget act.

A town's grant statutory formula grant amount is reduced proportionately to the program's annual appropriation, although certain provisions of the formula are not subject to this provision. Pursuant to C.G.S. section 22a-27j, a town's first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication do not reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

As noted above, town-by-town payment lists for Mashantucket Pequot and Mohegan Fund grants have been established each year since FY 2018. For FY 2022 and FY 2023, the town-by-town payment list in section 36 of S.A. 21-15 reflects the same distribution as in FY 2021. In FY 2023, P.A. 22-118 requires a distribution of \$3,000 per tribe payment to the Schaghticoke, the Pawcatuck Eastern Pequot and the Golden Hill Paugussett. C.G.S. section 12-62 governs real property revaluation requirements for Connecticut towns.

A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in C.G.S. section 12-62(d). Pursuant to section 63 of P.A. 21-2, J.S.S., any municipality in which a school uses a Native American name, symbol, or other reference as the mascot, nickname, logo, or team name for its athletic team shall not receive a grant under this program in FY 2023 or thereafter. Exceptions are made in certain circumstances specified in the same section. Grantees receive payments in three installments on or before January 1st, April 1st, and June 30th.

Beginning in FY 2024, the Governor's recommended budget appropriates \$51.5 million from the Municipal Revenue Sharing Fund to replace the Mashantucket Pequot and Mohegan Fund as the funding source for the program. Grants are distributed according to a payment list with each municipality's payment equal to the one received in FY 2023 under S.A. 21-15.

MUNICIPAL TRANSITION GRANT C.G.S. section 4-66l(c), as amended by sections 23 and 24 of P.A. 18-81, provides for motor vehicle property tax grants. Pursuant to section 12-71e of the general statutes as amended by section 699 of P.A. 17-2 (JSS), municipalities may not impose mill rates higher than 45 mills on motor vehicles. The municipal transition grant reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

Trust by the federal government. 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; AND 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.

MOTOR VEHICLE PROPERTY TAX GRANTS: BOATS Pursuant to section 12-71e of the general statutes, municipalities may not impose mill rates higher than 45 mills on motor vehicles. This grant, previously referred to as the Municipal Transition grant, reimburses local governments for the foregone tax revenue resulting from this motor vehicle property tax cap.

Notwithstanding the statutory formula in section 4-66l(c), a formula was established in Section 70 of P.A. 19-117 for Municipal Transition grants in FY 2020 and FY 2021. According to the formula, grants to municipalities in FY 2021 represent the difference between their motor vehicle property tax revenue at 45 mills and their motor vehicle tax revenue if their motor vehicle mill rate had been the same as their real and personal property mill rate,

based on each town's grand list in the assessment year commencing in October 2017.

Grantees receive payments by August 1st.

TOWN AID: ROADS The Department of Transportation administers the Town Aid Road Fund grant pursuant to C.G.S. section 13a-175a through section 13a-175e, inclusive, and section 13a-175i. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads, and bridges. The Secretary of the Office of Policy and Management may approve the use of funds for other purposes. Grant calculations depend upon factors that include population data and the number of a municipality's improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate adjustment of grant totals, as calculated, to the amount of funding available. Municipalities receive 50% of this grant in July and the balance in January.

Beginning in FY 2024, the Governor's recommended budget appropriates \$60 million from the Special Transportation Fund to replace bond authorizations as the funding source for the program.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP): LoCIP grants are administered pursuant to C.G.S. section 7-535 through section 7-538, inclusive. The Office of Policy and Management must approve LoCIP projects; eligibility parameters and expanded uses and time frames are described in C.G.S. section 7-536. Towns and boroughs must request an authorization for a project. Reimbursement requests for an approved project must be made within seven years of its approval date although there may be a waiver of this provision if appropriate terms and conditions are met. Reimbursement cannot exceed the total of a grantee's unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements. Grantees receive payments after expenses have been incurred and local funds have been expended for an approved project by submitting a certified reimbursement request and providing required expenditure information. Payments are issued once the reimbursement request has been approved and after funds become available following the allotment of funds from state bond proceeds.

GRANTS FOR MUNICIPAL PROJECTS: The Office of Policy and Management administers this program, also known as municipal grants-in-aid, pursuant to p.a. 13-239 section 55, p.a. 13-247 section 128, and p.a. 15-1 (jss) section 55 and section 432 of p.a. 17-2 (jss) for the construction and maintenance of public highways, roads, and bridges pursuant to c.g.s. Section 13a-175a(b). Pursuant to section 57 of p.a. 20-1, total bond authorizations in fy 2020 and fy 2021 were \$76 million. Recommended bond authorizations for fy 2022 and fy 2023 are maintained at \$76 million per fiscal year.

MUNICIPAL GRANTS IN AID: The Office of Policy and Management administers this program for the construction and maintenance of public highways, roads, and bridges pursuant to C.G.S. section 13a-175a. Total bond authorizations in FY 2021 were \$76 million.

For FY 2022 and FY 2023, total bond authorizations were increased to \$91 million in section 55 of P.A. 21-111. No payment date is specified.

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 2023-2024 estimate is based on the current level of permit applications for major projects as well as routine permits for alterations and repairs.

CITY/TOWN CLERK: These revenues include recording or copying land records, dog licenses, ferret licenses, liquor permits, majority cards, and 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.

FIRE PREVENTION SERVICES: Non-Life Hazard Use Buildings and Vacant Buildings pose additional risks to the public and first responders. Preplan, Registration and Inspections of these buildings assist the public and fire fighters in identifying hazards and ensure all protective systems are in place and are in working order. Vacant building requires preplanning, risk identification and placarding.

FIRE SERVICE NON-LIFE HARD FEE: In addition to the registrations required by the Chapter 541 of the Connecticut General Statute, the following non-life hazard uses shall be preplanned and registered by the New Haven Fire Department, and inspected once per year under the standards established by the Chapter 541 of the Connecticut General Statute, and shall pay an annual fee as set forth below:

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

HEALTH SERVICES SCHOOL BASED CLINIC FEE: The City of New Haven collects a fee administered by the Health Department to collect a fee from the school-based health centers that operate in the New Haven Public Schools.

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.

POLICE FINGERPRINTING: Fingerprinting revenue is from the fingerprinting fee charged to residents who come to the Police Department voluntarily to be fingerprinted for job applications, pistol permits, etc. This service is currently being provided by a third-party that does charge a fee but does not share a portion of that fee with the City of New Haven. The Police Department was hoping to take back the fingerprinting responsibilities in July 2018, but the contract and fingerprinting machines were not in place.

POLICE FALSE ALARMS: Police Administration Fines/False Alarms revenue is from the collection of resident and commercial burglar fees that are in the City's Alarm Ordinance which consist of a failure to register fee and fees for false alarms. A third-party is currently enforcing the Alarm Ordinance and the City shares the revenue with this company.

POLICE TOWING: Police Administration Fines/False Alarms revenue is from the collection of resident and commercial burglar fees that are in the City's Alarm Ordinance, which consist of a failure to register fee and fees for false alarms. A third party is currently enforcing the Alarm Ordinance and the City shares the revenue with this company.

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 sun setting 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.

TRANSPORTATION, TRAFFIC AND PARKING - PERMITS: Represents the efforts of the Traffic & Parking Department in various permitting revenue operations. No Parking sign postings, Pedal Cab Operators, Parking Lots, Street Banner, and Low speed vehicles.

TRANSPORTATION, TRAFFIC AND PARKING – RESIDENTIAL PARKING: This line item covers the revenue collected from the sale of residential parking zone permits and Green Park permits. The revenue for this line is from sale of monthly or weekly passes sold to non-residents to override the residential parking zone ordinance per section 29-55(b). The Department has sought to clarify ordinances which were not yet reflected in the fee schedules, including addition of new duration of business permits (daily, weekly, monthly) based on feedback from the business community.

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.

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.

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.

COMMISSION ON EQUAL OPPORUNITY is responsible to promote mutual understanding and respect among, and encourage equality of opportunity, for all the people of New Haven without regard for their race, color, religion, creed, national origin, age, sex, marital status, ancestry, sexual orientation, familial status, and physical disability.

The Equal Opportunities Ordinance of the City of New Haven, Chapter 12 ½ et seq., authorizes and empowers the New Haven Commission on Equal Opportunities to remedy discrimination complaints, and actively pursue and promote affirmative action and contract compliance within the City of New Haven. The Commission, in addition to its regulatory activities, provides educational, informational, and referral services to New Haven residents. To further these goals and objectives, the Equal Opportunities Ordinance is divided into five specific Articles.

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 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.

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 P.I.L.O.T 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 P.I.L.O.T: The City receives a P.I.L.O.T payment from Trinity Housing on a per-unit basis for the newly constructed Quinnipiac Terrace.

EASTVIEW HOUSING P.I.L.O.T: The City receives a P.I.L.O.T payment from Trinity Housing on a per-unit basis for the newly constructed Eastview Terrace.

HOWE ST. LIMITED PARTNERSHIP: The City receives a P.I.L.O.T payment from Howe St. Limited Partnership because of the redevelopment of the 52 Howe St. site.

PUBLIC HEALTH, ECONOMIC STABILIZATION AND RECOVERY: The City of New Haven has utilized \$10 million of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) as a revenue replacement line item for much needed fiscal relief for revenue loss since the onset of the COVID-19 public health emergency. SLFRF funding may be used to pay for “government services” in an amount equal to the revenue loss experienced by the City due to the COVID-19 public health emergency. Government services include any service traditionally provided by a government, including construction of roads and other infrastructure, provision of public safety and other services, and health and educational services and other administrative services.

Treasury allows the use of two options for how to determine the amount of revenue loss. A standard allowance of \$10 million or based on a calculation of actual revenue loss. Under the calculation option, the City calculates its revenue loss at four distinct points in time, either at the end of each calendar year (e.g., December 31 for years 2020, 2021, 2022, and 2023) or the end of each fiscal year of the recipient.

The city has calculated an estimated revenue loss of over \$44 million.

The City can use SLFRF funds on government services up to the revenue loss amount calculated. Government services generally include any service traditionally provided by a government unless Treasury has stated otherwise. Here are some common examples of eligible government services:

- Construction of schools and hospitals.
- Road building and maintenance, and other infrastructure.
- Health services.
- General government administration, staff, and administrative facilities.
- Environmental remediation.
- Provision of police, fire, and other public safety services (including purchase of fire trucks and police vehicles).

Government services is the most flexible eligible use category under the SLFRF program, and funds are subject to streamlined reporting and compliance requirements.

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.

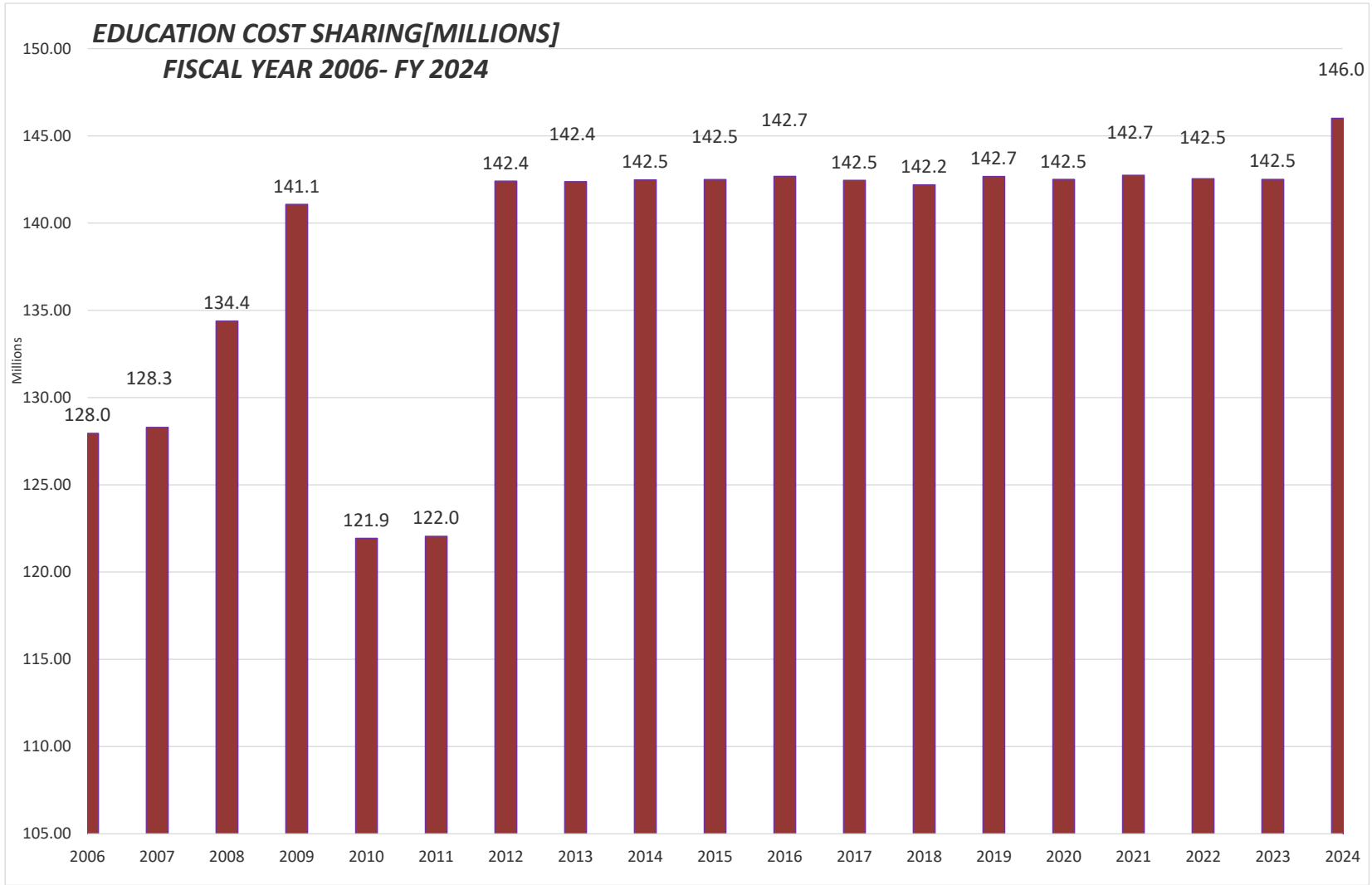
The City collects repayments of loans made prior to July 1, 1984 for **NEIGHBORHOOD PRESERVATION** purposes. Loans made after July 1, 1984 are accounted for in an Economic Development revolving fund, pursuant to City ordinance. These payments stopped in FY 10/11 as the property transitioned to the taxable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

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

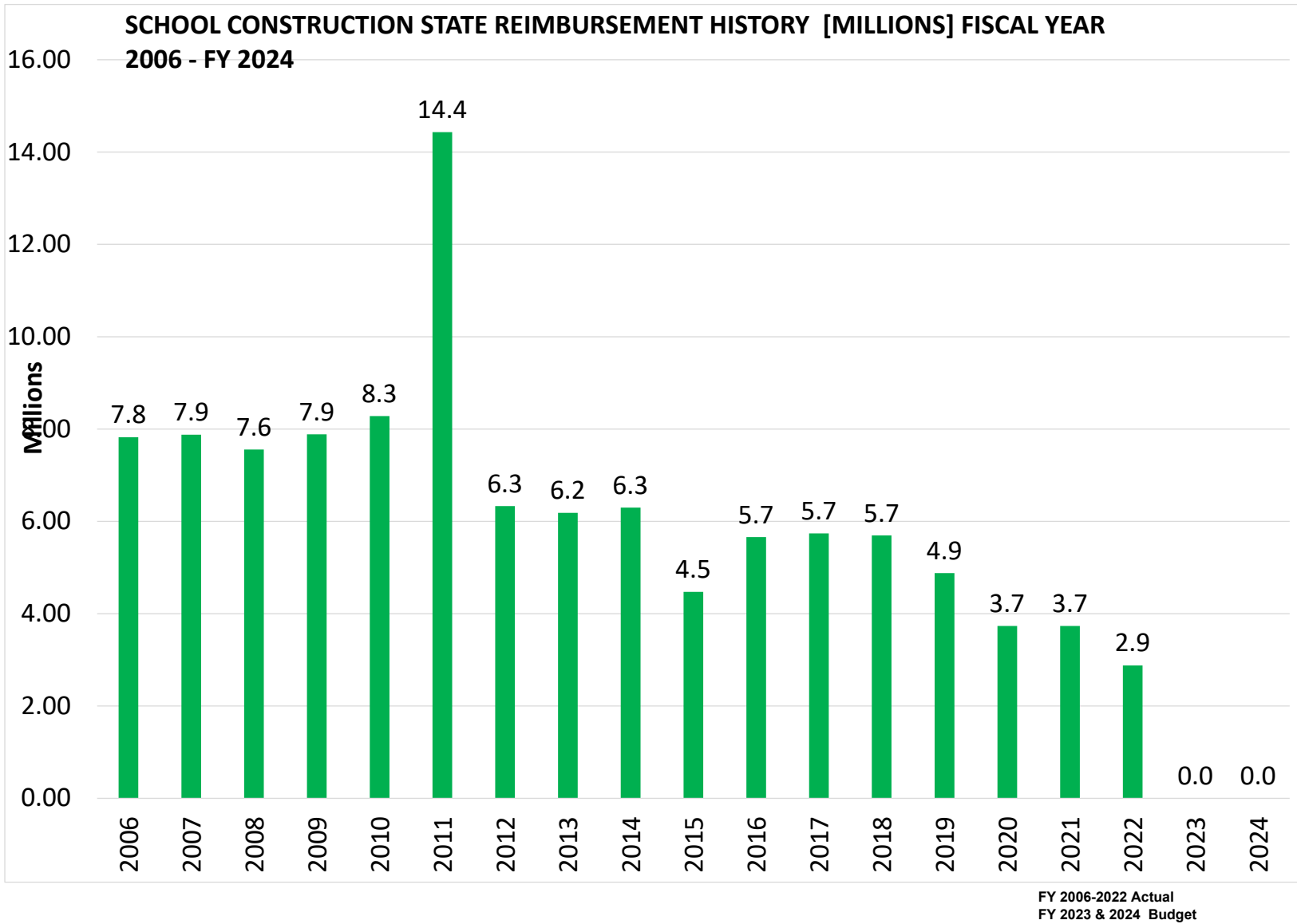
GREATER NEW HAVEN WPCA P.I.L.O.T: Upon the formation of the regional WPCA, the new entity will be required to make PILOT payments to the constituent towns based on comparable P.I.L.O.T payments in the region, a schedule agreed to upon incorporation.

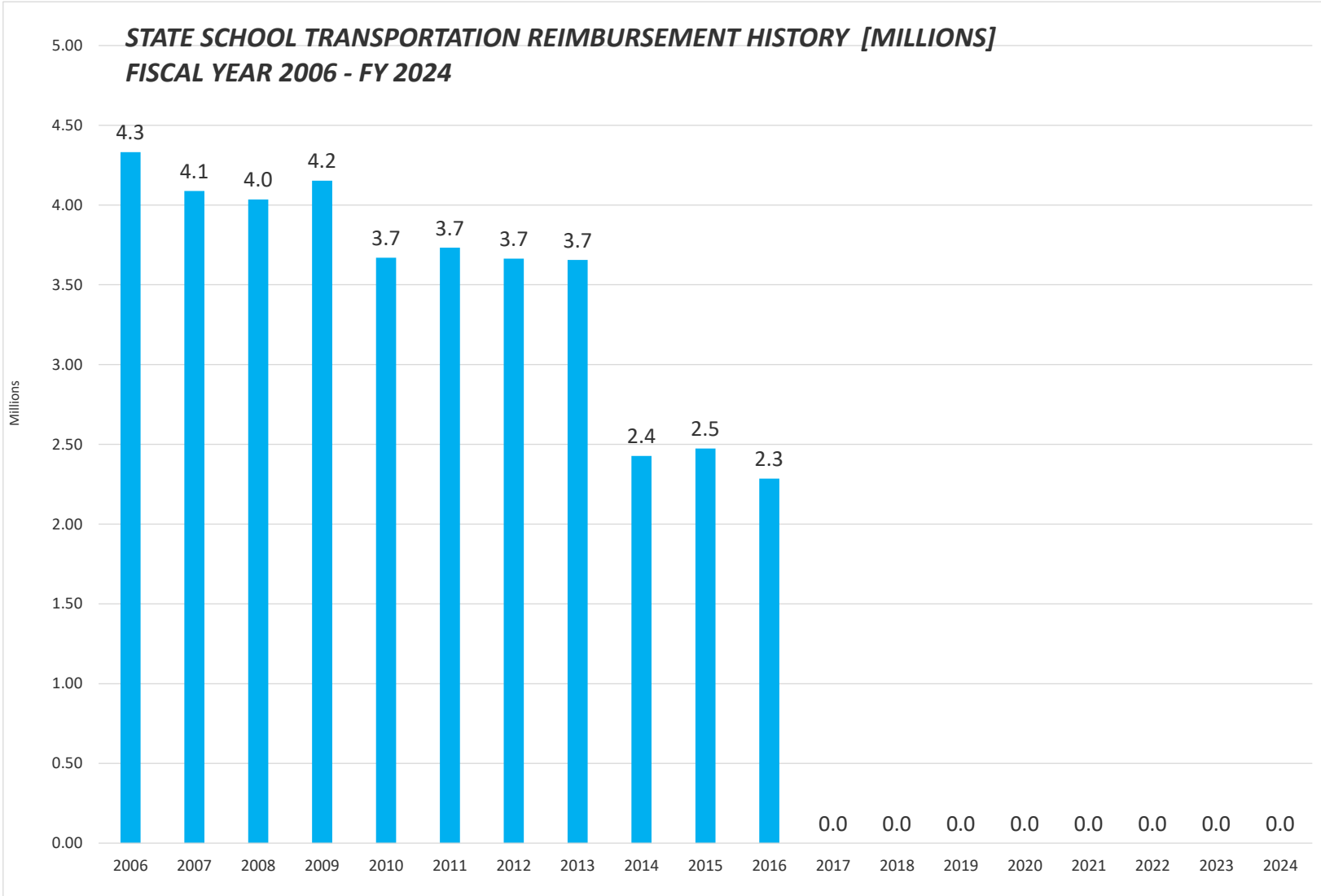
NON-PROFITS: Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations.

YALE UNIVERSITY VOLUNTARY: 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.

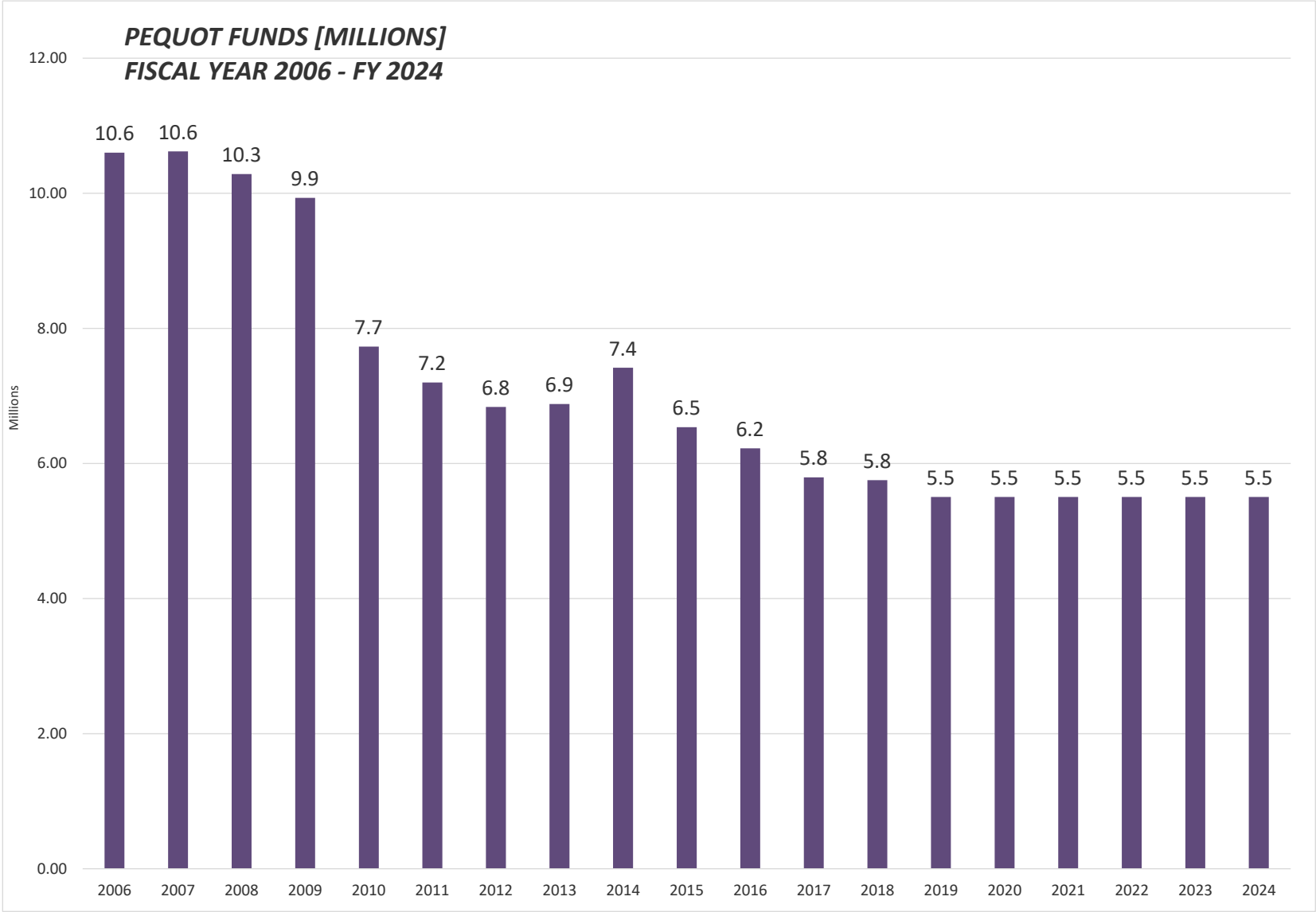


FY 2006-2022 Actual
FY 2023 & 2024 Budget

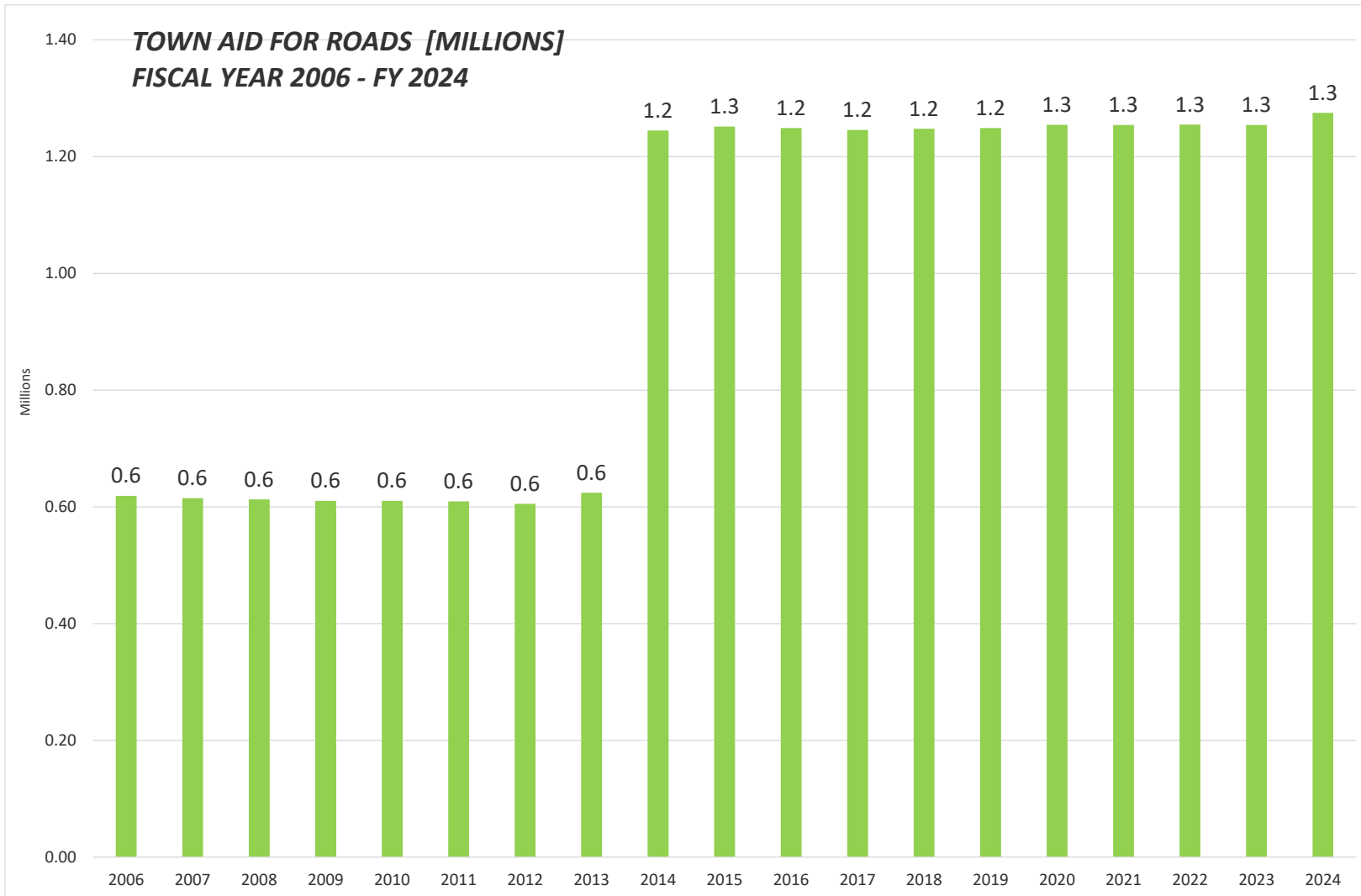




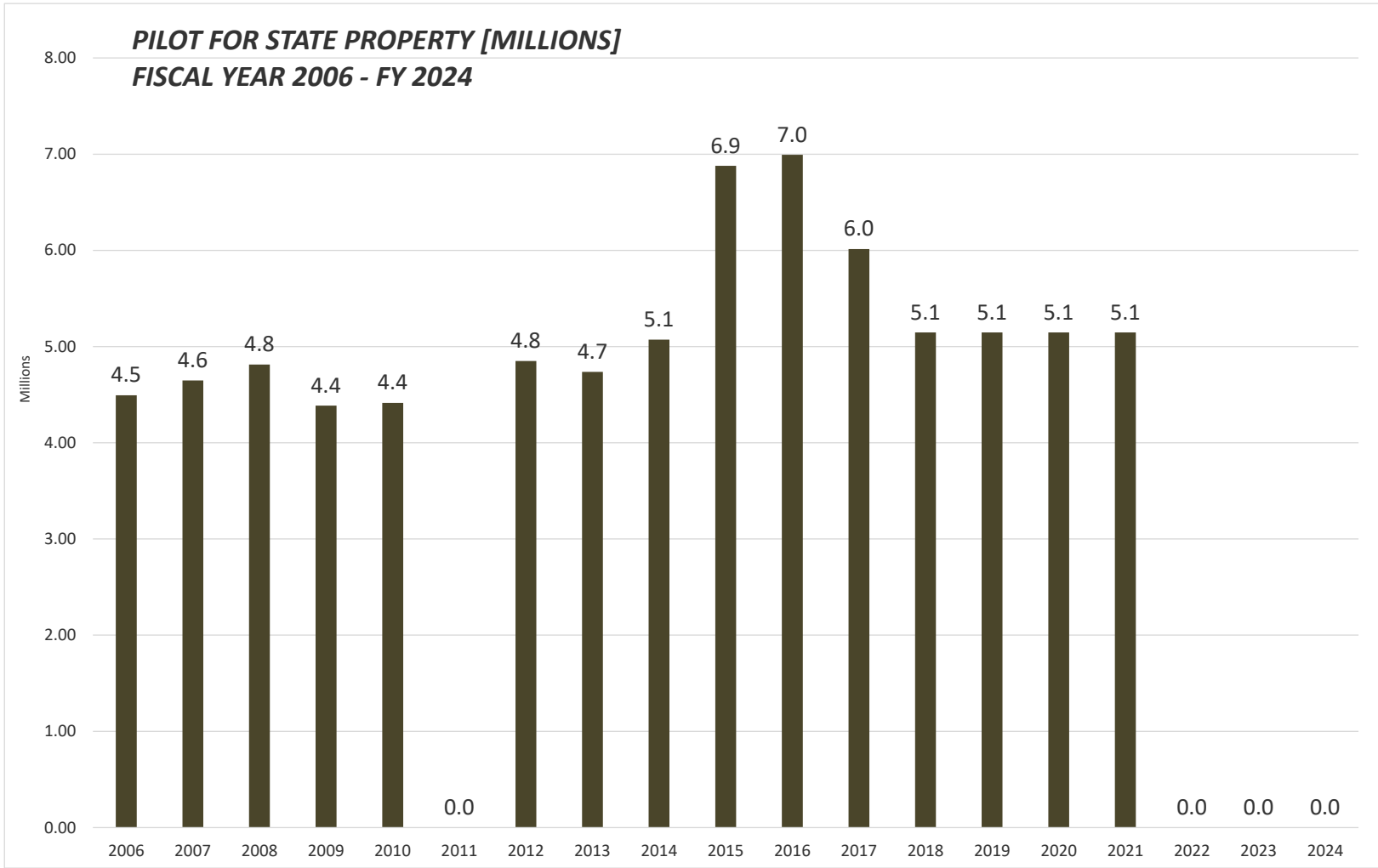
FY 2006-2022 Actual
 FY 2023 & 2024 Budget



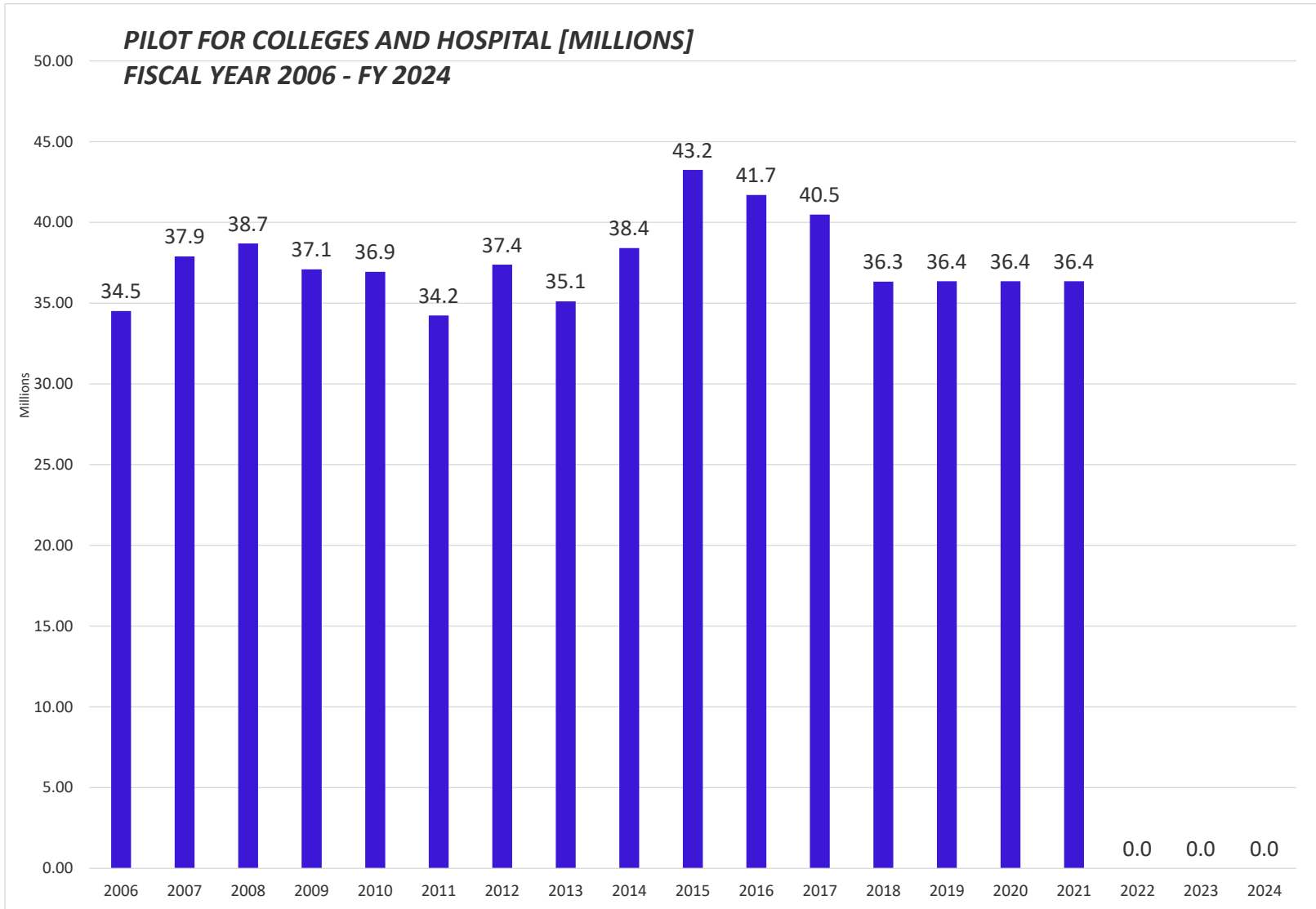
FY 2006-2022 Actual
FY 2023 & 2024 Budget



FY 2006-2022 Actual
FY 2023 & 2024 Budget

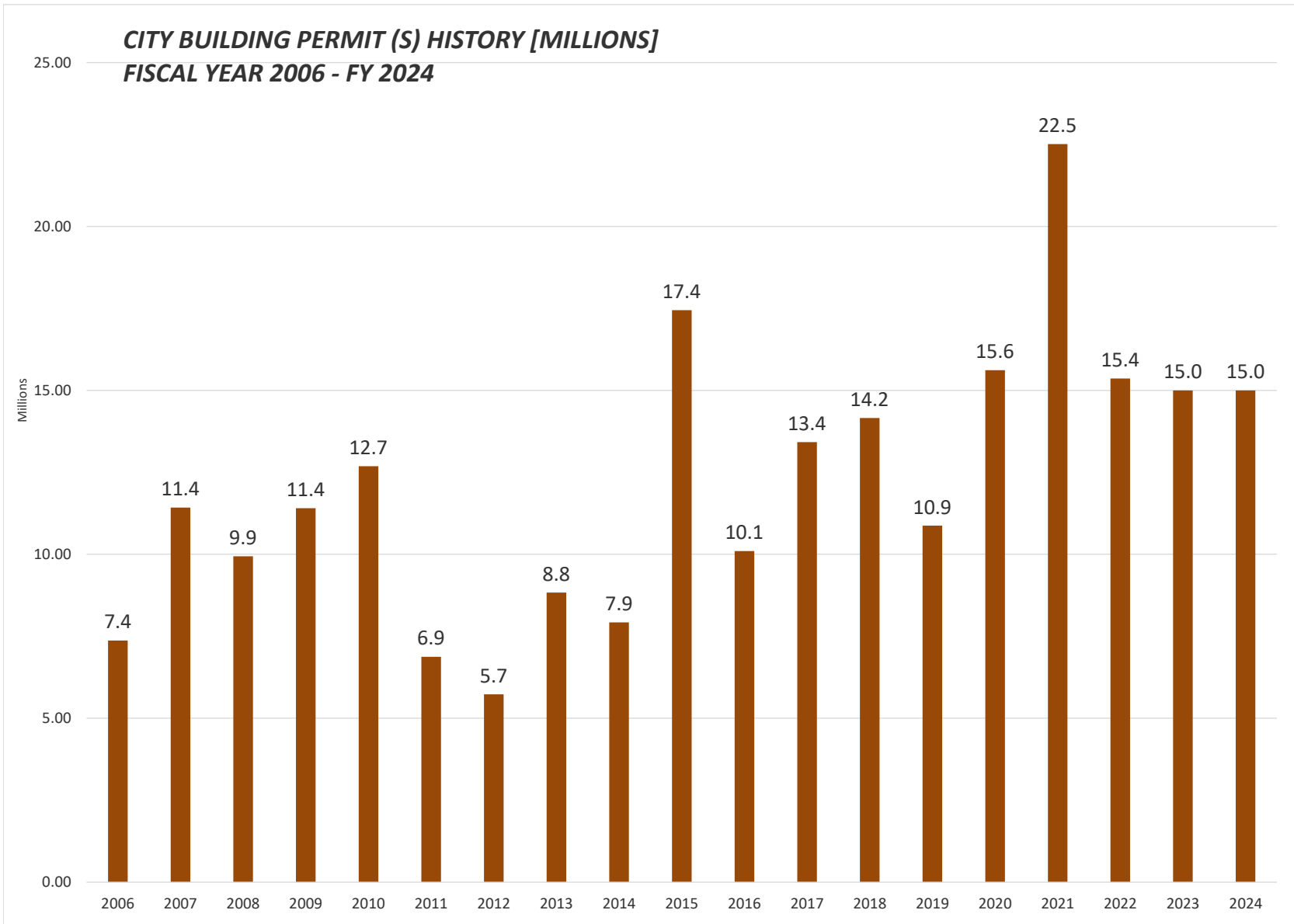


FY 2006-2022 Actual
 FY 2023 & 2024 Budget

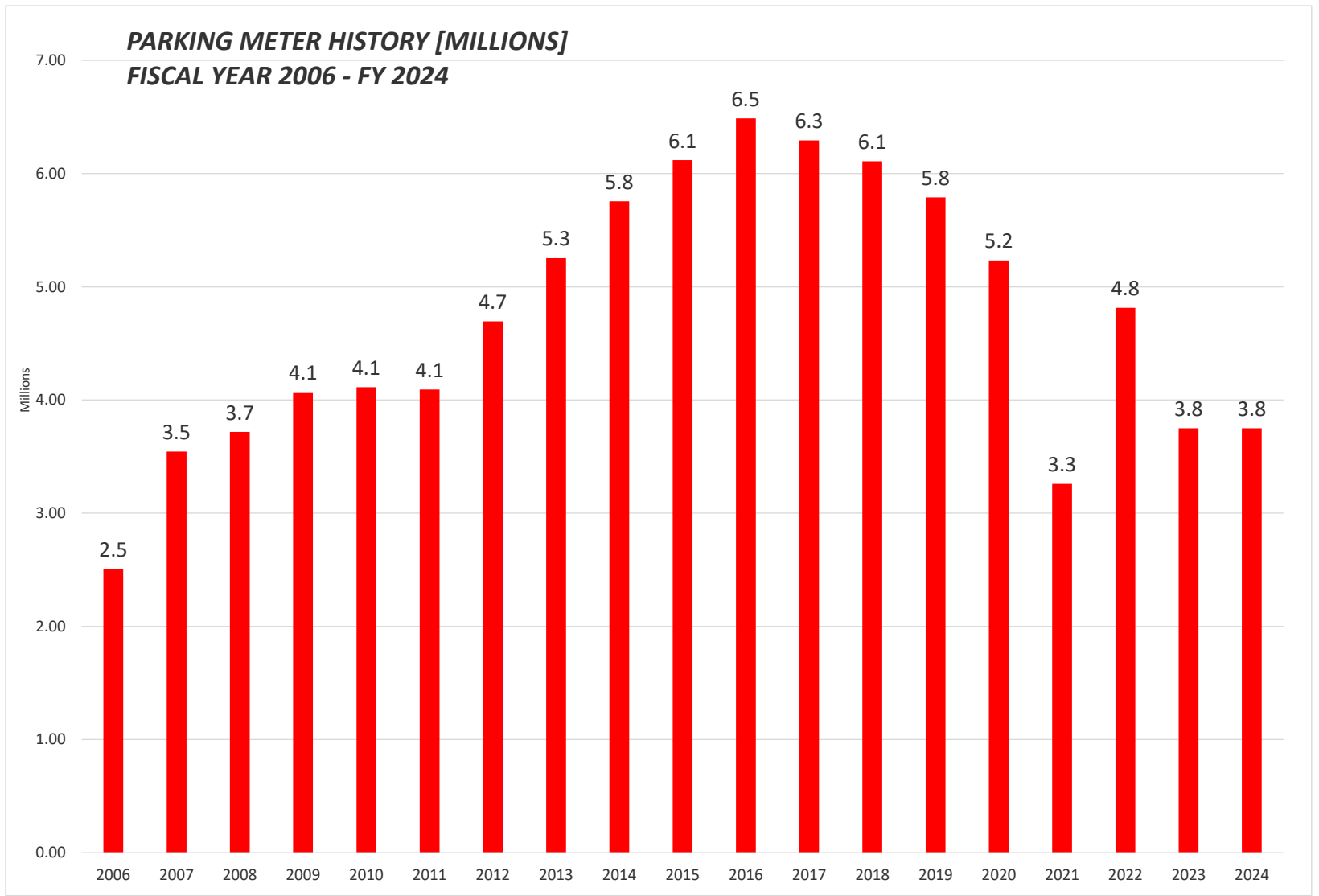


FY 2006-2022 Actual
FY 2023 & 2024 Budget



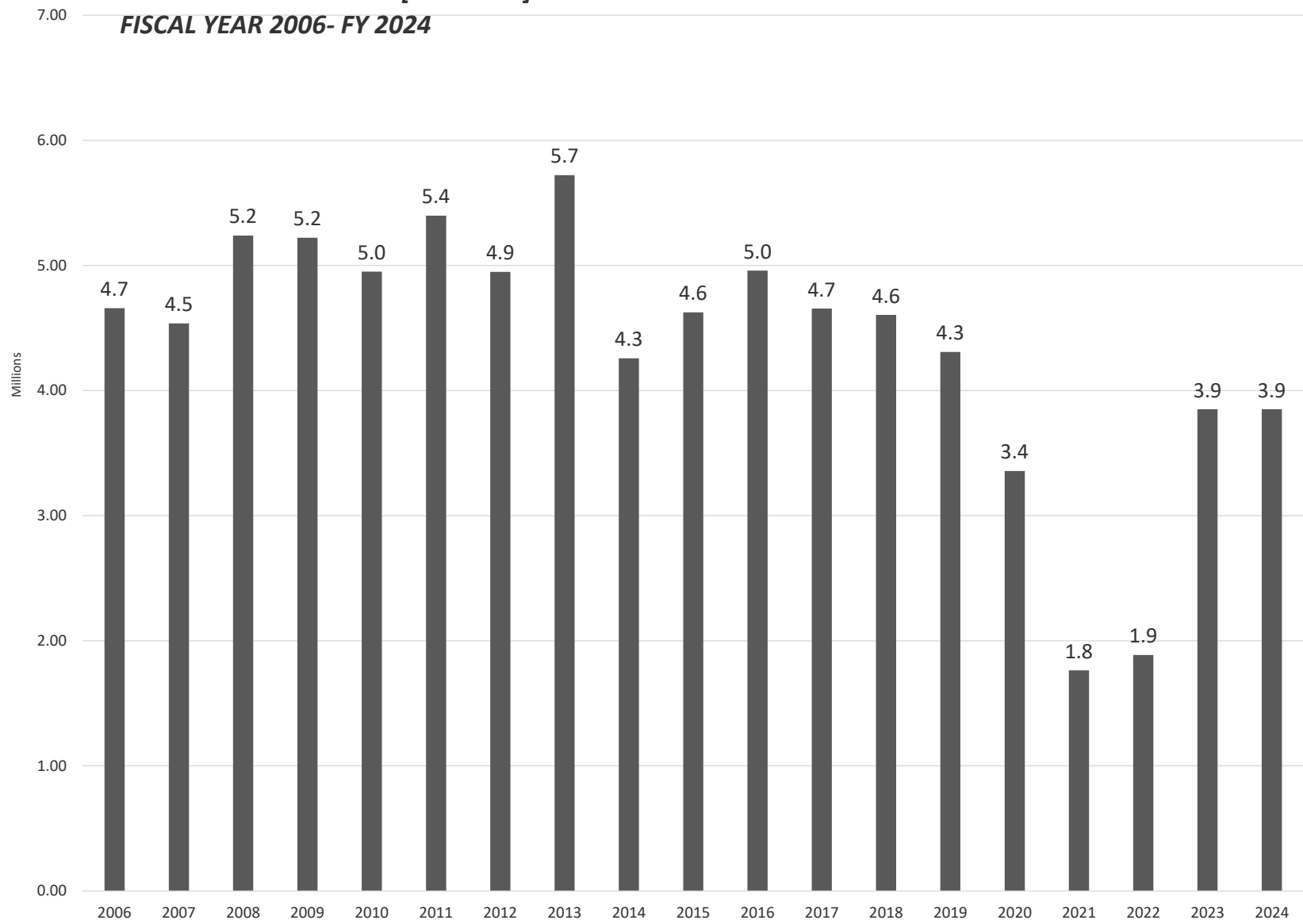


FY 2006-2022 Actual
FY 2023 & 2024 Budget



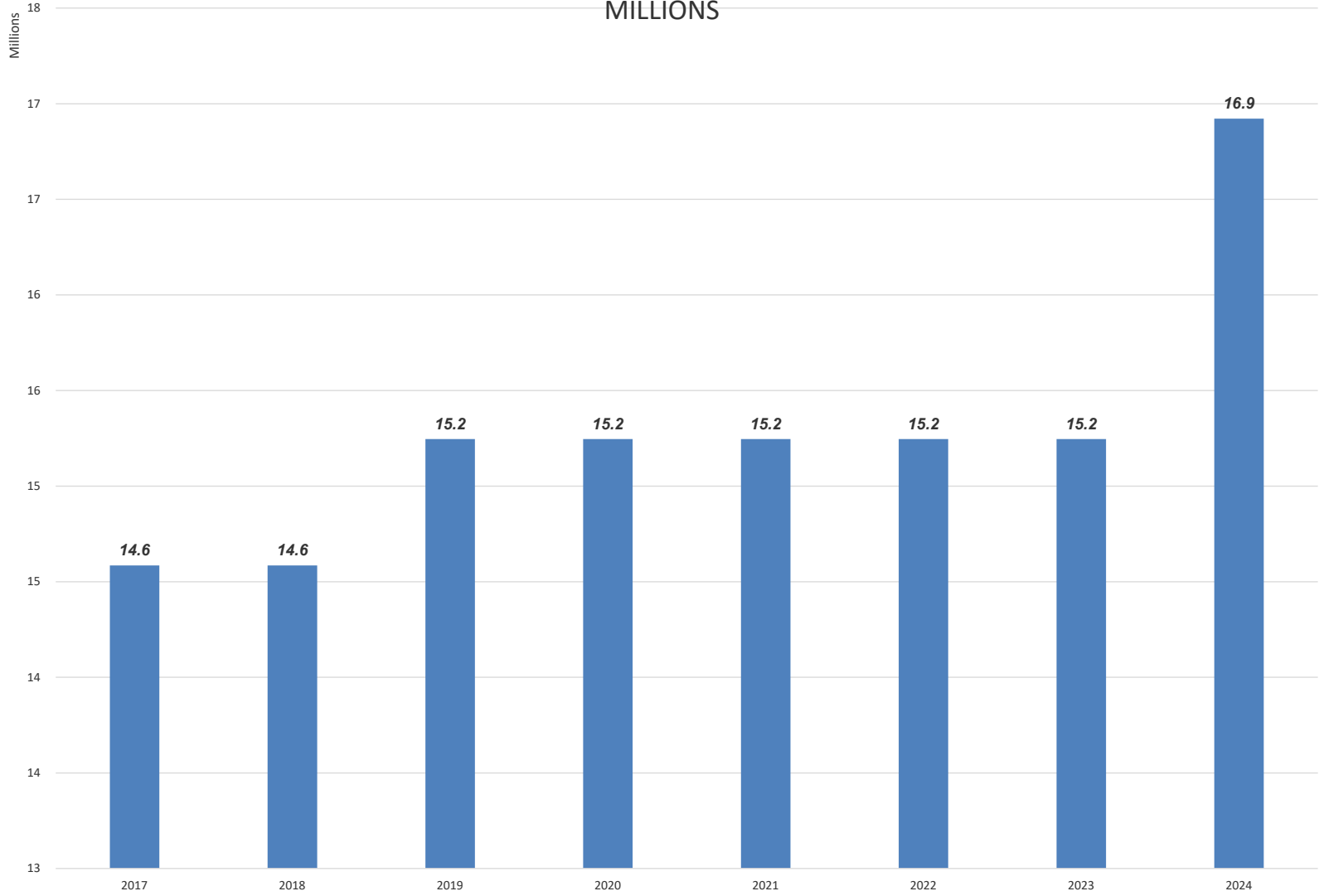
FY 2006-2022 Actual
 FY 2023 & 2024 Budget

***PARKING TAGS HISTORY [MILLIONS]
FISCAL YEAR 2006- FY 2024***



FY 2006-2022 Actual
FY 2023 & 2024 Budget

MUNICIPAL REVENUE SHARING SUPPLEMENTAL PILOT
(FY24 renamed to SUPPLEMENTAL REVENUE SHARING)
MILLIONS



FY 2017-2022 Actual
FY 2023 & 2024 Budget

Board of Alders Budget Summary

The Board of Alder approved budget increased by 4.66% or \$29.5M. The increase in the budget is close to inflationary amounts that many states, cities, and towns have seen across the country. City fixed cost which includes pensions, employee benefits, liability insurance, debt service and utilities account for \$8.2M or 27.99% of the budgetary increase. The Board of Alder Approved budget also includes an expenditure increase of \$8.0M for the Board of Education.

Public safety, which includes Police, Fire, and the City's 911 Emergency Call Center, accounts for \$5.2 million of the \$29.5 million total budget increase. This increase includes the addition of new sworn personnel to improve safety in our city. It also includes additional overtime for Police and Fire, contractual salary increases, additional non-personnel increase in the police department, and other fixed costs.

The budget also includes two departmental organizational changes. The first change is the creation of the Office of Policy, Management, and Grants. The second is moving the New Haven Free Public Library (NHFPL) from under the direction of the Chief Administrative Officer to the Community Services Administrator.

Creating the Office of Policy, Management, and Grants is at no cost to taxpayers, as the staff will be extracted from within the Finance Department to help streamline work. The primary functions of the Office are to prepare and review the city budget, guide, and monitor performance of departments, oversee the implementation of operational efficiencies, prepare the multi-year financial plan and monthly financial reports, and guide the City through financial audits. The Office will also focus on how to streamline the City grant process and maximize the utilization of grants.

The FY2023-2024 budget also moved the New Haven Free Public Library organizationally from the oversight of the Chief Administrative Officer (CAO) to the Community Services Administrator (CSA). More than ever, our libraries serve as community hubs and gathering places, functioning as community centers. They connect people to information and connect people to each other. The NHFPL system regularly interacts with a host of community services related to children, youth, families, elderly services, public health, and homelessness, all of which primarily fall under the auspices of the Community Service Administrator. Bringing the NHFPL under the CSA will allow us to continue to provide the same services that residents have come to expect from our local branches, but also allow for our libraries to grow as community hubs and strengthen those synergies across city services.

The budget also focuses on strengthening the delivery of city services, including a limited number of new positions and tools to improve the way we serve our residents. The proposed budget includes the addition of thirty-four (34) new positions focused on public safety, parks maintenance, and audit regulatory compliance and inspections to ensure city resources are stewarded responsibly.

They need increased salary compensation, and as such I am requesting an increase. To this end, I am requesting an increase in the City's contract reserve to \$4.7 million to cover the needed salary increases of our rank-and-file City employees covered by collective bargaining contracts.

As we work to negotiate the remaining open collective bargaining unit contracts, we also need to address the salaries of department heads.

The last significant change to the salary ranges for department heads and coordinators was back in 2011 and pay raises have been infrequent. For the past twelve years, our pay scales have not kept pace with a very robust and changing labor market. Gone are the days where many city staff are paid in comparable rates to their counterparts in other cities, which has made recruiting and filling vacancies very difficult.

To this end, the budget is accomplishing two areas within City agencies 1) adjust the salary ranges for the Executive Management employees and 2) increase the salaries of department heads and coordinators.

The budget also builds on the work the City has done in recent years to improve the long-term financial health of our city. As we continue to work to address long-term pension liabilities by ensuring a healthy retirement fund, we have once again reduced the assumed rate of return for both the City Employee, Police and Fire Retirement Funds from 7.25% to a more conservative 6.90%. Dropping the rate means that we invest more in our pensions upfront to ensure we can meet our pension obligations down the road. While this is an added financial cost to the City in the short-term, it is both fiscally prudent and necessary to ensure the City's financial health and interests in the long-term.

The FY 2023-2024 budget focuses on priorities of Public Safety, Education, Parks, Climate, and recruitment and retention. The proposed budget finds the right balance between providing essential services and keeping the tax burden down on homeowners, which will enable New Haven to continue moving forward.

City Agency Summary

City Agency: 111 Office of Legislative Services

- ✓ Increase the Board of Alder compensation from \$2,000 to \$5,000 for Board of Alder members and BOA president from \$2,400 to \$6,250.
- ✓ Status quo non-personnel budget

City Agency: 131 Mayors Office

- ✓ EM salary increases for staff.
- ✓ Status quo on non-personnel savings

City Agency: 132 Chief Administrative Office

- ✓ Increase in training and development: to focus on onboarding, train the trainers, continuing education, Leadership development program, recruitment, Retention, and Training
- ✓ Increase in Human Resources other contractual services for testing consultants, employee assistance, Policy and Management matching funds and other contractual services related to the HR Office

City Agency: 133 Corporation Counsel

- ✓ Added a BOE Labor and Employment Attorney to handle CHRO, labor negotiations, grievances, and other labor matters. This would reduce the reliance on outside counsel to perform these services
 - Per City charter, all attorney positions are listed in Corporation Counsel.
 - The BOE is reimbursing the full base salary cost so this is at no cost to the City

City Agency: 137 Finance

- ✓ Divisions of Management and Budget, Accounting, Treasury, and Risk Management moved from the Department of Finance to create the New Office of Policy, Management, and Grants
- ✓ Position of Controller changed to key employee
- ✓ Added position of BOE Procurement Coordinator–This position will work within the BOE on all aspects of procurement from the RFP/RFQ/bid process to managing procurement policies in conjunction with the City purchasing agent.
 - Per City charter, the purchasing department is a City office, and the position must be budgeted as a City position.
 - The BOE is reimbursing the full base salary cost, so this is at no cost to the City
- ✓ Reclassified the position of Contract Analyst (3144) to Finance Compliance and Assurance Auditor to bring the job more in line with job functions of auditing, financial compliance, PILOT billing, and other aspects of Finance.
- ✓ Moved funding for the PT Accounts Payable Auditor position to Fair Rent to create a PT Data Control Clerk position
- ✓ Reduced “Central Services - Rental” by (\$200,000). The City budgeted six months at a slight increase for 54 Meadow street. The City budgeted from July to December.
- ✓ Central services other contractual services increased by \$50,000 for increased mailing, policy and management grant matching, and other services.
- ✓ IT maintenance services increased by \$557,219 for annualized increases (between 2-4%) for software and hardware. The primary increase was for the Axon body and dash camera which is slated to increase by \$400,000
- ✓ Added a “Misc Expense” line for IT equipment for smaller City agencies such as fair rent, disability services, corporation counsel to purchase computer hardware equipment (PC, laptops, monitors)

City Agency: 139 Assessors Office

- ✓ Increased overtime line to accommodate staff assistance to the Board of Assessment appeals
- ✓ Status Quo Non-Personnel Budget

City Agency: 143 Central Utilities

- ✓ Increased central utilities budget by five percent due to inflation and increased cost.

City Agency: 144 Office of Policy Management, and Grants

- ✓ Divisions of Management and Budget, Accounting, Treasury, and Risk Management moved from the Department of Finance to create the New Office of Policy, Management, and Grants
- ✓ Status quo budget moved from Finance to Policy, Management, and Grants

City Agency: 152 Public Library

- ✓ Organizationally, agency moved under Community Services Administration
- ✓ Added one new Librarian position.
- ✓ Increased overtime budget for Sunday hours
- ✓ Increased PT Library aides by \$100,000 for increase hourly rates and Sunday hours.
- ✓ Increased overtime by \$110,000 for negotiations related to Sunday hours.

City Agency: 161 City Town Clerk

- ✓ City Town Clerk salary adjusted to be made equal in proposed salary to that of the republican and democratic registrar.
- ✓ Status Quo non personnel budget

City Agency: 162 Registrar of Voters

- ✓ Increase in PT Elections budget based on hourly rate and locations

City Agency: 200 Public Safety Communications

- ✓ New position of Communications Supervisor
- ✓ New position of Operator Dispatcher position

City Agency: 201 Police Services

- ✓ Added the following non-sworn positions.
 - Crime Analyst
 - Municipal Animal Control Officers
 - Supervisor of Records Administration
- ✓ Overtime increased by a total of \$1.0M
- ✓ Increased animal shelter funding by \$154,000
- ✓ Increase in “support services” other contractual by \$300,000 to support police operations and investigations.
 - Over the past year, NHPD has introduced new technology and equipment to aid in investigations and promote de-escalation and transparency.
- ✓ Repair and Maintenance increased by \$70K for vehicle and body work.
- ✓ Increased training line to be able to provide more training opportunities and to more personnel department-wide, and to provide adequate training for the various new equipment and technologies acquired by the Department.
- ✓ Community Based Programs - The New Haven Police Department is requesting funds to host and/or support community events, including but not limited to, district community events, NHPD vs NHFD competitions, holiday events, gun buybacks, etc.

City Agency: 202 Fire Services

- ✓ Contractual general wage increases per collective bargaining agreement of 2%.
- ✓ Overtime increased by a total of \$900,000
- ✓ Increased vacation and holiday pay by \$150,000
- ✓ Increased maintenance cost by \$100,000
- ✓ Increased vehicles supply by \$50,000

City Agency: 301 Health Services

- ✓ Salary account increased due to settlement of Nurses agreement
- ✓ Increased other contractual services by \$26,000 additional health contract increases (i.e., doctors, temporary services, etc.).
- ✓ Added an account for temporary nurses' contract in the amount of \$400,000.
- ✓ Corrected Public Health Nurse Position to add back to budget.

City Agency: 302 Fair Rent

- ✓ PT position added to the budget.
 - Funding transferred from finance.

City Agency: 303 Elderly Services

- ✓ Increase in transportation cost account.
- ✓ Increase in other contractual services to include but not limited to
 - for basic needs to assist seniors with food insecurities, leaf removal and snow removal up to two times per calendar year per need.
 - Strategic planning for the purpose of establishing a method of evaluating the needs and assessments of senior citizens, track progress towards goals and creating an approach to track performance indicators.

City Agency: 305 Disability Services

- ✓ Status quo budget

City Agency: 308 Community Services

- ✓ Status quo budget

City Agency: 309 Youth and Recreation

- ✓ Increased PT seasonal to accommodate hourly rate increases and summer programming by \$62,000.
- ✓ Increased Dixwell Q-House funding \$100,000.

City Agency: 310 Department of Community Resilience

- ✓ New department created in fiscal year 2021
- ✓ Status Quo on general fund (transferred from Community Services)
- ✓ Primarily funded through American Rescue Plan

City Agency: 402 Personnel and Non-Personnel Savings

- ✓ Total operational savings to be realized in FY 2024 is slightly above (\$1.0M)

City Agency: 404 Various Organizations

- ✓ Increased by Democracy fund by \$150,000
- ✓ Increased by New Haven Works by \$50,000
- ✓ Moved New Haven Festivals from Economic Development (Arts and Culture) to various organizations
- ✓ Increase Chapel West Special Services in the amount \$50,000
- ✓ Added Newhall Ville Community Space Account for Youth, adult, and educational tutoring program funding for the Newhall Ville neighborhood and residents to help promote positive programs and recreational outlets for the neighbor's residents and children. Programming to be offered at or near the New Haven Adult Education site at 188 Bassett Street.
- ✓ Added Mayors Aid Task force.

City Agency: 405 Non-Public Transportation

- ✓ Estimated increase for the busing contract cost

City Agency: 407 Contract Reserve

- ✓ Change from mayors proposed budget of \$4.8M to \$1.7M
 - Bargaining unit agreements settled between March 01, 2023, and May 22, 2023
 - Nurses
 - Parks
 - 3144
 - 884
 - Outstanding bargaining units as of July 01, 2023, include Police and Parks and Public Works

City Agency: 408 Expenditure Reserve

- ✓ Funding added through Board of Alder budget in the amount of \$900,000.

City Agency: 502 Engineering

- ✓ Increased Repairs and Maintenance to accommodate new City facilities and increased cost
- ✓ Increase in storm water account

City Agency: 504 Parks and Public Works

- ✓ To improve the care and maintenance of parks, the City added the following positions
 - Two Caretaker
 - One Caretaker III
 - One Parks Foreperson
- ✓ Increased part time seasonal lines for Parks care and maintenance by \$401,300
- ✓ Increased cost for transfer station \$900,000

City Agency: 600 Debt Service

- ✓ Based on Debt Schedule
 - Debt budget increased by \$3.8M when compared to FY 2023 (Principal + Interest)
- ✓ Included FCAF payment on school construction revolving line of credit.

City Agency:701 Operating Subsidies

- ✓ Removed Tweed New Haven Airport subsidy.
- ✓ Added Visit New Haven in the amount of \$50,000 -The additional support will be used for hospitality programs associated with the growth of inbound tourism via Avelo Airlines and new hotels.
- ✓ Status quo Boathouse subsidy

City Agency: 702 City Plan

- ✓ Status quo-non personnel budget

City Agency: 704 Transportation Traffic and Parking

- ✓ Increased crossing guard's PT budget by \$50,000 to accommodate hourly rate increase and for additional hiring for public/school safety.
- ✓ Status Quo-Non personnel budget

City Agency: 705 Commission on Equal Opportunity

- ✓ Miscellaneous line-item additions for a total increase of \$62,000

City Agency: 721 Office of Building Inspections, and Enforcement

- ✓ Added two positions of Assistant Building and Plan Officials to streamline inspections and enforcement.

City Agency: 724 Economic Development Administration

- ✓ Increased other contractual services by \$100,000 for additional cost and grant matching
- ✓ Included a temporary and PT help line for student interns or PT staffing or staffing agency to assist EDA division-wide priority to ensure capacity to meet needs for inclusive growth and development, and special projects. The fund will be deployed across the division for efficiency.
- ✓ Arts and Culture other contractual service funding moved to various organizations

City Agency: 747 Livable Cities Initiative

- ✓ Added \$200,000 for URAA Compliant Tenant Relocation Protocol under Chapter 135 of the Connecticut General Statutes 8-266 and Title 8 to the Regulations of Connecticut State Agencies 8-273-1 through 8-273-45, as may be amended from time to time.

City Agency: 800 Series Employee Benefits, Pension, and General Liability

- ✓ Reduced the investment rate of return from 7.25% to 6.90%
- ✓ Increased the City Employee Retirement Fund (CERF) contribution above the ADEC by \$416,528 and Police and Fire Retirement Fund (P&F) contribution above the ADEC by \$400,000

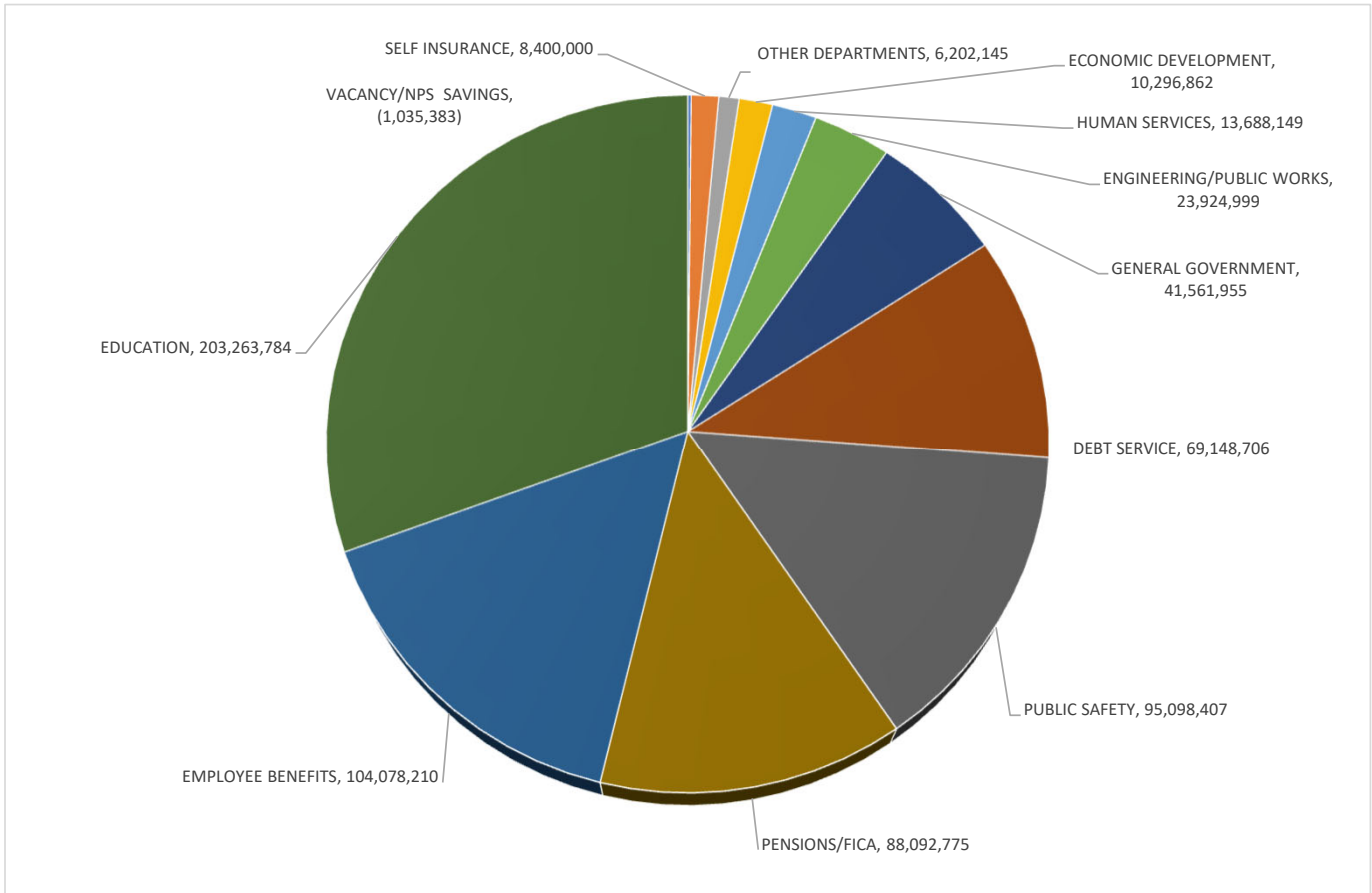
FUND	Hooker and Holcombe ADEC (including Admin Expenses)	FY 2024 Budget	2024 Budget VS H&H Recommended ADEC
Cerf	\$26,447,878	\$26,864,406	\$416,528
P&F	\$55,828,369	\$56,228,369	\$400,000

- ✓ Increased the City general liability insurance account by \$1,500,000 to account for actual expenditures
- ✓ Status quo on Health Insurance
- ✓ Status quo on Workers Compensation

City Agency: 900 Education

- ✓ Increased the expenditure budget by \$8.0M

FISCAL YEAR 2023-2024 GENERAL FUND BOA APPROVED BUDGET WHERE THE MONEY GOES



Category	Budget	%
VACANCY/NPS SAVINGS	(1,035,383)	-0.16%
SELF INSURANCE	8,400,000	1.27%
OTHER DEPARTMENTS	6,202,145	0.94%
ECONOMIC DEVELOPMENT	10,296,862	1.55%
HUMAN SERVICES	13,688,149	2.07%
ENGINEERING/PUBLIC WORKS	23,924,999	3.61%
GENERAL GOVERNMENT	41,561,955	6.27%
DEBT SERVICE	69,148,706	10.43%
PUBLIC SAFETY	95,098,407	14.35%
PENSIONS/FICA	88,092,775	13.29%
EMPLOYEE BENEFITS	104,078,210	15.70%
EDUCATION	203,263,784	30.67%
TOTAL	662,720,609	100.00%

**BOARF OF ALDER BUDGET FISCAL YEAR 2023-2024
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 BOA	FISCAL YEAR 2022-23 BOA	FISCAL YEAR 2023-24 BOA	NET CHANGE FY 24 VS FY 23
<u>CITY OPERATIONAL DEPARTMENTS</u>							
LEGISLATIVE SVC / BOARD OF ALDERMEN	\$995,180	\$989,413	\$989,413	\$944,668	\$928,003	\$1,143,137	\$108,154
MAYORS OFFICE	\$1,010,853	\$1,057,042	\$954,196	\$936,825	\$1,068,167	\$1,169,213	\$103,046
CHIEF ADMIN OFFICE	\$1,741,568	\$1,979,784	\$1,824,306	\$1,964,336	\$2,045,538	\$2,305,347	\$188,959
CORPORATION COUNSEL	\$2,702,163	\$2,773,392	\$2,667,409	\$2,816,999	\$3,270,235	\$3,733,242	\$35,451
FINANCE	\$10,131,139	\$11,577,574	\$11,578,345	\$11,745,785	\$12,199,723	\$11,828,415	(\$981,986)
INFORMATION AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASSESSOR'S OFFICE	\$785,672	\$833,258	\$773,453	\$773,452	\$778,503	\$906,917	\$8,654
POLICY, MANAGEMENT & GRANTS	\$0	\$0	\$0	\$0	\$0	\$1,874,728	\$1,671,469
PUBLIC LIBRARY	\$3,860,543	\$4,067,393	\$4,023,843	\$4,019,849	\$4,208,202	\$5,211,031	\$370,175
PARKS DEPARTMENT	\$4,520,302	\$4,719,072	\$0	\$0	\$0	\$0	\$0
CITY/TOWN CLERK	\$494,568	\$453,530	\$519,980	\$508,454	\$533,109	\$613,833	\$32,962
REGISTRAR OF VOTERS	\$770,000	\$1,050,666	\$1,059,020	\$1,104,020	\$1,217,370	\$1,293,350	\$75,980
PUBLIC HEALTH	\$3,980,223	\$4,062,007	\$4,112,992	\$4,276,123	\$4,399,631	\$5,926,128	\$968,034
FAIR RENT COMMISSION	\$75,750	\$127,400	\$127,034	\$127,034	\$127,034	\$171,624	\$35,400
ELDERLY SERVICES	\$739,796	\$783,295	\$771,606	\$726,606	\$752,098	\$943,808	\$117,592
YOUTH SERVICES	\$1,045,000	\$1,210,250	\$0	\$0	\$0	\$0	\$0
DISABILITY SERVICES	\$90,174	\$98,604	\$96,804	\$96,804	\$116,804	\$139,088	\$0
COMMUNITY SERVICES ADMIN.	\$2,877,436	\$2,947,648	\$2,583,589	\$3,674,655	\$971,289	\$1,071,338	\$10,000
RECREATION AND YOUTH	\$0	\$0	\$2,291,689	\$2,267,764	\$3,223,188	\$3,555,146	\$344,318
COMMUNITY RESILIENCE	\$0	\$0	\$0	\$0	\$2,157,995	\$2,191,729	\$0
PUBLIC WORKS	\$11,944,770	\$12,380,392	\$0	\$0	\$0	\$0	\$0
ENGINEERING	\$3,253,276	\$3,254,634	\$3,014,683	\$3,194,682	\$3,657,497	\$4,078,595	\$261,586
PUBLIC WORKS AND PARKS	\$0	\$0	\$15,931,730	\$16,525,963	\$17,221,677	\$19,846,404	\$2,493,712
CITY PLAN	\$564,643	\$603,106	\$716,127	\$718,289	\$804,690	\$910,544	\$61,326
TRAFFIC & PARKING	\$3,108,221	\$3,539,498	\$3,290,155	\$3,737,619	\$3,875,160	\$4,170,327	\$228,856
COMMISSION ON EQUAL OPPORTUNITY	\$209,687	\$223,751	\$217,659	\$212,659	\$280,373	\$342,959	\$105,880
BLDG INSPEC & ENFORC	\$1,041,482	\$1,125,333	\$1,133,959	\$1,219,880	\$1,274,880	\$1,622,088	\$213,875
ECONOMIC DEVELOPMENT	\$1,508,247	\$1,533,021	\$1,862,444	\$1,856,247	\$1,938,789	\$2,079,746	\$5,099
LIVABLE CTY INITAT	\$789,557	\$827,676	\$839,564	\$839,564	\$844,195	\$1,171,198	\$213,177
TOTAL OPERATIONAL DEPARTMENTS	\$58,240,250	\$62,217,739	\$61,380,000	\$64,288,277	\$67,894,150	\$78,299,935	\$6,671,719
PERCENTAGE OF TOTAL BUDGET	11%	11%	11%	11%	11%	12%	
<u>PUBLIC SAFETY</u>							
PULIC SAFETY COMMUNICATIONS	\$3,419,852	\$3,583,532	\$3,466,892	\$3,466,892	\$3,473,892	\$4,110,006	\$133,665
POLICE SERVICE	\$40,785,256	\$41,532,539	\$43,125,914	\$44,776,333	\$48,539,422	\$51,053,093	\$2,778,689
FIRE SERVICE	\$31,567,773	\$33,697,447	\$33,609,258	\$34,934,146	\$38,155,495	\$39,935,308	\$2,327,848
TOTAL PUBLIC SAFETY DEPARTMENTS	\$75,772,881	\$78,813,518	\$80,202,064	\$83,177,371	\$90,168,809	\$95,098,407	\$5,240,202
PERCENTAGE OF TOTAL BUDGET	14%	14%	14%	14%	14%	14%	
<u>CITY UTILITIES</u>							
FINANCE-CENTRAL UTILITES/MAINT.	\$7,153,975	\$7,660,144	\$7,330,072	\$8,932,000	\$10,387,100	\$11,172,030	\$788,392
CENTAL UTILITIES TOTAL	\$7,153,975	\$7,660,144	\$7,330,072	\$8,932,000	\$10,387,100	\$11,172,030	\$788,392
PERCENTAGE OF TOTAL BUDGET	1%	1%	1%	1%	2%	2%	

**BOARF OF ALDER BUDGET FISCAL YEAR 2023-2024
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 BOA	FISCAL YEAR 2022-23 BOA	FISCAL YEAR 2023-24 BOA	NET CHANGE FY 24 VS FY 23
EDUCATION							
EDUCATION	\$187,218,697	\$188,218,697	\$189,218,697	\$190,718,697	\$195,263,784	\$203,263,784	\$8,000,000
EDUCATION TOTAL	\$187,218,697	\$188,218,697	\$189,218,697	\$190,718,697	\$195,263,784	\$203,263,784	\$8,000,000
PERCENTAGE OF TOTAL BUDGET	34%	34%	33%	31%	31%	31%	
OTHER CITY EXPENDITURES							
VACANCY/NPS SAVINGS	(\$1,906,696)	(\$1,090,367)	(\$3,146,196)	(\$585,419)	(\$1,034,696)	(\$1,035,383)	\$499,313
VARIOUS ORGANIZATIONS	\$748,295	\$1,228,094	\$1,105,295	\$1,805,295	\$1,955,295	\$2,552,145	\$516,850
NON-PUBLIC TRANSPORTATION	\$700,000	\$790,000	\$815,000	\$840,000	\$870,000	\$925,000	\$55,000
SALARY RESERVE CONTRACT NEGOTI	\$1,800,000	\$3,300,000	\$3,200,000	\$3,200,000	\$4,000,000	\$1,700,000	\$700,000
EXPENDITURE RESERVE	\$0	\$0	\$4,000,000	\$2,397,874	\$1,206,687	\$900,000	(\$306,687)
DEVELOPMENT SUBSIDIES	\$800,000	\$675,000	\$350,000	\$350,000	\$237,500	\$125,000	(\$112,500)
OTHER CITY AGENCY TOTALS	\$2,141,599	\$4,902,727	\$6,324,099	\$8,007,750	\$7,234,786	\$5,166,762	\$1,351,976
PERCENTAGE OF TOTAL BUDGET	0%	1%	1%	1%	1%	1%	
CITY DEBT SERVICE							
DEBT SERVICE	\$67,222,568	\$53,674,689	\$59,807,120	\$62,827,640	\$65,101,927	\$68,948,706	\$3,846,779
REFUNDING SAVINGS	(\$4,250,000)	\$0	(\$2,851,969)	\$0	\$0	\$0	\$0
BOND PREMIUM	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0	\$0
MASTER LEASE	\$628,000	\$628,000	\$128,000	\$128,000	\$0	\$0	\$0
FCAF	\$0	\$0	\$0	\$0	\$250,000	\$200,000	(\$50,000)
RAINY DAY REPLENISHMENT	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
CITY DEBT SERVICE TOTAL	\$58,600,568	\$50,202,689	\$57,083,151	\$62,955,640	\$65,351,927	\$69,148,706	\$3,796,779
PERCENTAGE OF TOTAL BUDGET	11%	9%	10%	10%	10%	10%	
EMPLOYEE BENEFITS							
PENSIONS	\$61,270,774	\$66,034,327	\$67,260,780	\$84,793,107	\$85,813,906	\$88,092,775	\$2,278,869
SELF INSURANCE	\$4,600,000	\$5,000,000	\$5,600,000	\$6,100,000	\$6,900,000	\$8,400,000	\$1,500,000
EMPLOYEE BENEFITS	\$92,091,210	\$93,591,210	\$93,591,210	\$97,371,210	\$104,178,210	\$104,078,210	(\$100,000)
EMPLOYEE BENEFITS TOTALS	\$157,961,984	\$164,625,537	\$166,451,990	\$188,264,317	\$196,892,116	\$200,570,985	\$3,678,869
PERCENTAGE OF TOTAL BUDGET	29%	30%	29%	31%	31%	30%	
TOTAL CITY BUDGET	\$547,089,954	\$556,641,051	\$567,990,073	\$606,344,052	\$633,192,672	\$662,720,609	\$29,527,937

FY 2023-2024 BOARD OF ALDER ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY

Govt. Category	Department Name	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
GENERAL GOVERNMENT							
	ASSESSOR'S OFFICE	785,672	833,258	773,453	773,452	778,503	906,917
	CHIEF ADMIN OFFICE	1,741,568	1,979,784	1,824,306	1,964,336	2,045,538	2,305,347
	CITY/TOWN CLERK	494,568	453,530	519,980	508,454	533,109	613,833
	CORPORATION COUNSEL	2,702,163	2,773,392	2,667,409	2,816,999	3,270,235	3,733,242
	FINANCE	10,730,903	11,577,574	11,578,345	11,745,785	12,199,723	11,828,415
	CENTRAL UTILITES/MAINTENANCE	0	7,660,144	7,330,072	8,932,000	10,387,100	11,172,030
	INFORMATION AND TECHNOLOGY	0	0	0	0	0	0
	POLICY, MANAGEMENT AND GRNTS	0	0	0	0	0	1,874,728
	LEGISLATIVE SVC / BOARD OF ALDERMEN	995,180	989,413	989,413	944,668	928,003	1,143,137
	MAYORS OFFICE	1,010,853	1,057,042	954,196	936,825	1,068,167	1,169,213
	PARKS DEPARTMENT	5,433,302	4,719,072	0	0	0	0
	PUBLIC LIBRARY	4,213,443	4,067,393	4,023,843	4,019,849	4,208,202	0
	REGISTRAR OF VOTERS	786,750	1,050,666	1,059,020	1,104,020	1,217,370	1,293,350
	Sub-Total	28,894,402	37,161,268	31,720,037	33,746,388	36,635,950	36,040,212
	% of Grand Total	5%	7%	6%	6%	6%	5%
PUBLIC SAFETY							
	FIRE SERVICE	33,230,773	33,697,447	33,609,258	34,934,146	38,155,495	39,935,308
	POLICE SERVICE	41,897,917	41,532,539	43,125,914	44,776,333	48,539,422	51,053,093
	PULIC SAFETY COMMUNICATIONS	3,497,852	3,583,532	3,466,892	3,466,892	3,473,892	4,110,006
	Sub-Total	78,626,542	78,813,518	80,202,064	83,177,371	90,168,809	95,098,407
	% of Grand Total	14%	14%	14%	14%	14%	14%
PUBLIC WORKS & ENGINEERING							
	ENGINEERING	3,257,176	3,254,634	3,014,683	3,194,682	3,657,497	4,078,595
	PUBLIC WORKS	12,489,270	12,380,392	0	0	0	0
	PUBLIC WORKS AND PARKS	0	0	15,931,730	16,525,963	17,221,677	19,846,404
	Sub-Total	15,746,446	15,635,026	18,946,413	19,720,645	20,879,174	23,924,999
	% of Grand Total	3%	3%	3%	3%	3%	4%
HUMAN SERVICES							
	PUBLIC LIBRARY	0	0	0	0	0	5,211,031
	COMMUNITY SERVICES ADMIN.	2,897,936	2,947,648	2,583,589	3,674,655	971,289	1,071,338
	DISABILITY SERVICES	90,174	98,604	96,804	96,804	116,804	139,088
	ELDERLY SERVICES	747,796	783,295	771,606	726,606	752,098	943,808
	FAIR RENT COMMISSION	75,750	127,400	127,034	127,034	127,034	171,624
	PUBLIC HEALTH	3,991,223	4,062,007	4,112,992	4,276,123	4,399,631	5,926,128
	YOUTH SERVICES	1,045,000	1,210,250	0	0	0	0
	RECREATION AND YOUTH	0	0	2,291,689	2,267,764	3,223,188	3,555,146
	COMMUNITY RESILIENCE	0	0	0	0	2,157,995	2,191,729
	Sub-Total	8,847,879	9,229,204	9,983,714	11,168,986	11,748,039	19,209,892
	% of Grand Total	2%	2%	2%	2%	2%	3%
ECONOMIC DEVELOPMENT							
	BLDG INSPEC & ENFORC	1,041,482	1,125,333	1,133,959	1,219,880	1,274,880	1,622,088
	BUSINESS DEVELOPEMNT	1,508,247	1,533,021	1,862,444	1,856,247	1,938,789	2,079,746
	CITY PLAN	564,643	603,106	716,127	718,289	804,690	910,544
	COMMISSION ON EQUAL OPPORTUNITY	209,687	223,751	217,659	212,659	280,373	342,959
	DEVELOPMENT SUBSIDIES	800,000	675,000	350,000	350,000	237,500	125,000
	LIVABLE CTY INITAT	789,557	827,676	839,564	839,564	844,195	1,171,198
	TRAFFIC & PARKING	4,938,221	3,539,498	3,290,155	3,737,619	3,875,160	4,170,327
	Sub-Total	9,851,837	8,527,385	8,409,908	8,934,258	9,255,587	10,421,862
	% of Grand Total	2%	2%	1%	1%	1%	2%
OTHER DEPARTMENTS							
	VACANCY/NPS SAVINGS	(1,906,696)	(1,090,367)	(3,146,196)	(585,419)	(1,034,696)	(1,035,383)
	NON-PUBLIC TRANSPORTATION	700,000	790,000	815,000	840,000	870,000	925,000
	VARIOUS ORGANIZATIONS	748,295	1,228,094	1,105,295	1,805,295	1,955,295	2,552,145
	SALARY RESERVE CONTRACT NEGOTI	1,800,000	3,300,000	3,200,000	3,200,000	4,000,000	1,700,000
	EXPENDITURE RESERVE	0	0	4,000,000	2,397,874	1,206,687	900,000
	Sub-Total	1,341,599	4,227,727	5,974,099	7,657,750	6,997,286	5,041,762
	% of Grand Total	0%	1%	1%	1%	1%	1%
PENSIONS/INSURANCE/BENEFITS							
	EMPLOYEE BENEFITS	92,091,210	93,591,210	93,591,210	97,371,210	104,178,210	104,078,210
	PENSIONS	61,270,774	66,034,327	67,260,780	84,793,107	85,813,906	88,092,775
	SELF INSURANCE	4,600,000	5,000,000	5,600,000	6,100,000	6,900,000	8,400,000
	Sub-Total	157,961,984	164,625,537	166,451,990	188,264,317	196,892,116	200,570,985
	% of Grand Total	29%	30%	29%	31%	31%	30%
EDUCATION							
	EDUCATION	187,218,697	188,218,697	189,218,697	190,718,697	195,263,784	203,263,784
	Sub-Total	187,218,697	188,218,697	189,218,697	190,718,697	195,263,784	203,263,784
	% of Grand Total	34%	34%	33%	31%	31%	31%
DEBT SERVICES							
	RAINY DAY REPLENISHMENT	0	900,000	0	0	0	0
	DEBT SERVICE	67,222,568	53,674,689	59,807,120	62,827,640	65,101,927	68,948,706
	MASTER LEASE	628,000	628,000	128,000	128,000	0	0
	FCAF	0	0	0	0	250,000	200,000
	BOND PREMIUM	(5,000,000)	(5,000,000)	0	0	0	0
	REFUNDING SAVINGS	(4,250,000)	0	(2,851,969)	0	0	0
	Sub-Total	58,600,568	56,202,689	57,083,151	62,955,640	65,351,927	69,148,706
	% of Grand Total	11%	9%	10%	10%	10%	10%
	Grand Total	547,089,954	556,641,051	567,990,073	606,344,052	633,192,672	662,720,609

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>111-BOARD OF ALDER/LEGISLATIVE SERVICES</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	630,374	625,252	546,780	511,471	597,102	614,406	721,386
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	9,426	7,816	4,292	3,772	10,000	10,000	10,000
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	803	12,367	1,650	16,549	20,000	20,000	20,000
53350 PROFESSIONAL MEETINGS	0	9,646	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	184	2,965	0	6,627	6,627	6,627
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
56610 ADVERTISEMENT	10,207	2,121	6,942	6,516	10,450	10,450	10,450
56615 PRINTING & BINDING	18,334	10,235	0	17,351	20,000	20,000	20,000
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56664 MECHANICAL REPAIRS	0	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	7,500	7,500	7,500
56694 OTHER CONTRACTUAL SERVICES	48,826	43,406	147,203	94,169	195,924	195,924	195,924
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
BOARD OF ALDERS ADMINISTRATION TOTAL	717,969	711,027	709,831	649,827	867,603	884,907	991,887
<u>102-BOARD OF ALDERS</u>							
50110 SALARIES	60,400	59,201	56,268	56,634	60,400	151,250	151,250
BOARD OF ALDERS LEGISLATIVE TOTAL	60,400	59,201	56,268	56,634	60,400	151,250	151,250
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	690,774	684,453	603,048	568,105	657,502	765,656	872,636
501 OVERTIME	9,426	7,816	4,292	3,772	10,000	10,000	10,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	803	22,013	1,650	16,549	20,000	20,000	20,000
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	184	2,965	0	6,627	6,627	6,627
560 RENTALS AND CONTRACTUAL SERVICES	77,366	55,762	154,144	118,036	233,874	233,874	233,874
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	778,369	770,228	766,099	706,462	928,003	1,036,157	1,143,137

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
131-OFFICE OF THE MAYOR							
101-ADMINISTRATION							
50110 SALARIES	861,725	826,394	704,859	695,738	966,967	1,070,013	1,068,013
50130 OVERTIME	89	551	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	500	500	500
56655 REGIS., DUES, & SUBSCRIPTONS	0	9,181	0	0	700	700	700
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	152	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	143,903	235,171	148,919	145,044	100,000	100,000	100,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
MAYOR'S OFFICE TOTAL	1,005,717	1,071,449	853,779	840,781	1,068,167	1,171,213	1,169,213
102-TRANSITION TEAM							
56694 OTHER CONTRACTUAL SERVICES	0	37,898	0	0	0	0	0
MAYORAL TRANSITION TOTAL	0	37,898	0	0	0	0	0
103-DEVELOPMENT AND POLICY							
50110 SALARIES	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0	0
DEVELOPMENT AND POLICY TOTAL	0	0	0	0	0	0	0
AGENCY ROLL UP							
500 PERSONNEL	861,725	826,394	704,859	695,738	966,967	1,070,013	1,068,013
501 OVERTIME	89	551	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	143,903	282,401	148,919	145,044	101,200	101,200	101,200
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	1,005,717	1,109,347	853,779	840,781	1,068,167	1,171,213	1,169,213

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
132-CHIEF ADMINISTRATIVE OFFICER							
101-ADMINISTRATION							
50110 SALARIES	309,628	359,050	272,792	246,271	384,157	478,411	512,420
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	17,321	30,644	26,162	66,499	80,000	80,000	80,000
56695 TEMPORARY & PT HELP	99,730	41,677	7,688	10,297	50,000	50,000	50,000
56699 MISC EXPENSE	0	77,000	0	0	0	0	0
ADMINISTRATION TOTAL	426,679	508,372	306,642	323,067	514,157	608,411	642,420
102-PUBLIC SAFETY							
50110 SALARIES	96,947	106,747	51,536	106,747	106,747	106,747	126,614
PUBLIC SAFETY TOTAL	96,947	106,747	51,536	106,747	106,747	106,747	126,614
131-HUMAN RESOURCES							
50110 SALARIES	456,993	504,837	497,245	465,510	530,634	564,339	581,313
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	27,820	28,980	25,464	24,590	25,000	10,000	10,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	4,000	30,000	30,000
56694 OTHER CONTRACTUAL SERVICES	619,035	721,155	595,906	720,352	850,000	900,000	900,000
56695 TEMPORARY & PT HELP	20,366	21,403	12,221	6,114	15,000	15,000	15,000
HUMAN RESOURCES TOTAL	1,124,214	1,276,375	1,130,836	1,216,566	1,424,634	1,519,339	1,536,313
AGENCY ROLL UP							
500 PERSONNEL	863,568	970,634	821,573	818,527	1,021,538	1,149,497	1,220,347
501 OVERTIME	27,820	28,980	25,464	24,590	25,000	10,000	10,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	756,452	891,879	641,978	803,262	999,000	1,075,000	1,075,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	1,647,840	1,891,494	1,489,015	1,646,379	2,045,538	2,234,497	2,305,347

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>133-CORPORATION COUNSEL</u>							
<u>101-LAW DEPARTMENT</u>							
50110 SALARIES	1,339,761	1,500,890	1,534,768	1,559,077	1,594,051	1,597,301	2,028,857
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	327	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
53310 MILEAGE	127	58	0	0	1,000	1,000	1,000
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	23,844	22,171	23,507	22,898	25,000	25,000	25,000
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	306	415	0	120	2,600	2,600	2,600
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	590	203	93	855	1,000	1,000	1,000
56655 REGIS., DUES, & SUBSCRIPTONS	3,543	2,205	2,943	3,667	6,000	6,000	6,000
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	9,000	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	88,402	38,496	30,272	32,534	72,500	72,500	72,500
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
56696 LEGAL/LAWYERS FEES	957,176	580,132	527,543	675,237	1,000,000	1,000,000	1,000,000
LAW DEPARTMENT TOTAL	2,422,748	2,144,570	2,119,126	2,294,716	2,702,151	2,705,401	3,136,957
<u>134-OFFICE OF LABOR RELATIONS</u>							
50110 SALARIES	274,179	268,191	285,947	269,564	305,799	338,000	334,000
53350 PROFESSIONAL MEETINGS	103	0	0	0	285	285	285
55520 GENERAL/OFFICE SUPPLY	40	0	0	0	0	0	0
56615 PRINTING & BINDING	899	66	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	3,592	0	7,400	4,800	8,000	8,000	8,000
56655 REGIS., DUES, & SUBSCRIPTONS	1,483	47	0	77	4,000	4,000	4,000
56694 OTHER CONTRACTUAL SERVICES	17,477	6,734	6,876	8,685	50,000	50,000	50,000
56696 LEGAL/LAWYERS FEES	260,954	42,365	20,000	30,767	200,000	200,000	200,000
LABOR RELATIONS TOTAL	558,727	317,403	320,223	313,893	568,084	600,285	596,285
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	1,613,940	1,769,081	1,820,716	1,828,642	1,899,850	1,935,301	2,362,857
501 OVERTIME	0	0	0	327	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	230	58	0	0	1,285	1,285	1,285
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	23,884	22,171	23,507	22,898	25,000	25,000	25,000
560 RENTALS AND CONTRACTUAL SERVICES	1,343,422	670,663	595,126	756,742	1,344,100	1,344,100	1,344,100
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	2,981,475	2,461,973	2,439,349	2,608,609	3,270,235	3,305,686	3,733,242

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>137-DEPARTMENT OF FINANCE</u>							
<u>101-ADMINISTRATION/CONTROLLERS OFFICE</u>							
50110 SALARIES	336,585	373,751	419,091	360,171	359,337	285,902	308,413
50110 SALARY REDUCTIONS	0	0	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	9,117	0	2,673	0	0	0
50132 PAY DIFFERENTIAL	105	0	0	0	0	0	0
50136 PART TIME PAYROLL	448	0	0	0	54,000	54,000	54,000
53310 MILEAGE	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	416	206	0	3,105	3,000	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56638 INSURANCE	0	34,489	0	0	1,500	1,500	1,500
56650 POSTAGE & FREIGHT	649	1,422	936	1,311	2,500	2,500	2,500
56655 REGIS., DUES, & SUBSCRIPTONS	308,209	252,930	173,607	219,324	255,000	240,000	240,000
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	978	600	600	1,000	1,000	1,000	1,000
56677 TRAINING/OTHER	6,000	0	0	0	0	0	0
56693 CONVALESCENT HOMES	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	295,989	309,061	290,014	435,806	325,000	50,000	50,000
56695 TEMPORARY & PT HELP	89,462	65,024	5,543	2,158	100,000	50,000	50,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
59999 TRANSFERS/MISC MEDICAL	0	0	0	0	0	0	0
CONTROLLERS OFFICE TOTAL	1,038,840	1,046,600	889,791	1,025,548	1,101,337	687,902	710,413
<u>107-MANAGEMENT AND BUDGET</u>							
50110 SALARIES	137,885	195,691	187,873	199,334	244,803	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	1,000	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	6,580	6,040	13,862	1,255	15,000	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	15,000	0	0
MANAGEMENT AND BUDGET TOTAL	144,465	201,731	201,735	200,589	275,803	0	0

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137-DEPARTMENT OF FINANCE							
108-CENTRAL SERVICES							
50110 SALARIES	0	0	0	0	0	0	0
52210 NATURAL GAS	117,548	0	0	0	0	0	0
52220 ELECTRICITY	119,137	0	0	0	0	0	0
52250 WATER	36,159	0	0	0	0	0	0
52260 TELEPHONE	680,948	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	14,966	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	149,774	89,146	3,409	74,237	110,000	220,000	220,000
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
56615 PRINTING & BINDING	532	2,064	2,524	0	110,000	0	0
56621 MOVING EXPENSE	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	110	0	0	0	0	0
56652 RENTAL	388,563	363,972	399,656	407,649	475,000	275,000	275,000
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	939,985	1,117,491	1,073,055	657,234	590,000	500,000	500,000
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,101,943	1,284,521	1,373,700	813,016	900,000	950,000	900,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
CENTRAL SERVICES TOTAL	3,549,554	2,857,304	2,852,345	1,952,136	2,185,000	1,945,000	1,895,000
109-INTERNAL AUDIT							
50110 SALARIES	154,279	157,986	157,986	158,019	151,987	151,987	180,535
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
INTERNAL AUDIT TOTAL	154,279	157,986	157,986	158,019	151,987	151,987	180,535
110-ACCOUNTING AND TREASURY							
50110 SALARIES	583,341	644,898	628,831	700,747	718,747	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	1,200	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
ACCOUNTING AND TREASURY TOTAL	583,341	644,898	628,831	700,747	719,947	0	0

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>137-DEPARTMENT OF FINANCE</u>							
<u>111-TAX COLLECTORS OFFICE</u>							
50110 SALARIES	439,693	455,280	459,788	483,914	475,633	475,633	582,690
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	273	0	0	500	500	500
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
50136 PART TIME PAYROLL	0	0	0	0	29,700	29,700	29,700
50170 MEAL ALLOWANCE	0	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	265	195	70	470	400	400	400
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
56610 ADVERTISEMENT	4,110	4,720	7,551	7,889	5,000	5,000	5,000
56615 PRINTING & BINDING	4,763	4,763	5,750	0	8,000	8,000	8,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	52,872	56,398	56,496	25,914	40,000	40,000	40,000
56695 TEMPORARY & PT HELP	125,250	49,458	22,913	6,354	30,000	30,000	30,000
TAX COLLECTOR'S OFFICE TOTAL	626,953	571,086	552,567	524,541	589,233	589,233	696,290
<u>112-INFORMATION AND TECNOLOGY</u>							
50110 SALARIES	959,746	1,132,334	1,032,342	1,135,032	1,399,556	1,420,963	1,752,680
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	150	328	135	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	42,000
53350 PROFESSIONAL MEETINGS	31,437	12,144	19	2,678	10,000	10,000	10,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	236	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	2,713,105	3,770,496	4,251,040	4,175,263	4,442,781	5,000,000	5,000,000
56677 TRAINING/OTHER	8,533	3,793	1,904	5,148	10,000	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	48,651	58,269	23,184	25,783	50,000	50,000	50,000
56695 TEMPORARY & PT HELP	3,625	1,997	0	0	15,000	15,000	15,000
56699 MISC EXPENSE					0	25,000	25,000
INFORMATION AND TECHNOLOGY TOTAL	3,765,097	4,979,182	5,308,817	5,344,275	5,927,337	6,535,963	6,909,680

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<u>137-DEPARTMENT OF FINANCE</u>							
<u>113-PAYROLL AND PENSION</u>							
50110 SALARIES	439,488	409,910	404,543	447,289	448,017	448,017	547,577
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	337	0	0	0	500	500	500
50132 PAY DIFFERENTIAL	1,670	3,422	0	105	200	200	200
50170 MEAL ALLOWANCE	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
PAYROLL AND PENSION TOTAL	441,495	413,333	404,543	447,394	448,717	448,717	548,277
<u>114-ACCOUNTS PAYABLE</u>							
50110 SALARIES	221,149	254,394	256,569	256,779	371,128	345,447	398,772
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	1,029	0	218	250	250	250
50132 PAY DIFFERENTIAL	567	464	252	53	400	400	400
50136 PART TIME PAYROLL	0	0	0	0	0	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
ACCOUNTS PAYABLE TOTAL	221,716	255,887	256,821	257,050	371,778	346,097	399,422
<u>115-PURCHASING</u>							
50110 SALARIES	213,057	235,745	235,746	235,746	235,747	320,001	278,228
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	2,089	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56610 ADVERTISEMENT	8,340	2,729	6,722	670	20,000	20,000	20,000
56694 OTHER CONTRACTUAL SERVICES	4,144	208	160	0	9,000	9,000	9,000
PURCHASING TOTAL	225,541	238,683	242,628	238,505	264,747	349,001	307,228

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
137-DEPARTMENT OF FINANCE							
130-ACCOUNTS RECEIVABLE							
50110 SALARIES	121,422	147,225	151,412	144,381	158,337	158,337	176,070
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	500	552	819	630	500	500	500
50136 PART TIME PAYROLL	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	3,000	0	0	344	5,000	5,000	5,000
ACCOUNTS RECEIVABLE TOTAL	124,922	147,777	152,231	145,354	163,837	163,837	181,570
141-OXYGEN FINANCIAL							
56699 MISC EXPENSE	(6,422)	(16,634)	(26,369)	(39,146)	0	0	0
OXYGEN FINANCE ACCOUNT TOTAL	(6,422)	(16,634)	(26,369)	(39,146)	0	0	0
AGENCY ROLL UP							
500 PERSONNEL	3,607,093	4,007,214	3,934,180	4,121,413	4,646,992	3,689,987	4,308,665
501 OVERTIME	337	10,569	328	5,115	2,450	1,250	1,250
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	2,842	4,438	1,071	788	1,100	1,100	43,100
520 UTILITIES	968,758	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	32,117	12,545	89	6,253	13,400	13,400	13,400
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	149,774	89,146	3,409	74,473	110,000	220,000	220,000
560 RENTALS AND CONTRACTUAL SERVICES	6,108,860	7,373,921	7,682,849	6,746,972	7,425,781	7,292,000	7,242,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	10,869,780	11,497,833	11,621,925	10,955,013	12,199,723	11,217,737	11,828,415

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>139-OFFICE OF THE ASSESSOR</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	589,362	608,426	561,438	532,432	738,053	745,807	865,567
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	13	0	0	2,887	100	3,000	3,000
50132 PAY DIFFERENTIAL	978	0	0	0	0	0	0
53310 MILEAGE	0	0	0	163			
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	2,320	0	1,600	550	4,000	4,000	4,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	1,979	1,829	1,913	1,876	4,850	4,850	4,850
56610 ADVERTISEMENT	0	0	222	0	500	500	500
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	675	665	675	1,726	1,000	1,000	1,000
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	95,297	46,063	10,435	10,000	10,000	8,000	8,000
56695 TEMPORARY & PT HELP	5,777	8,220	4,250	21,350	10,000	10,000	10,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0	0
ASSESSOR'S OFFICE TOTAL	696,401	665,203	580,533	570,983	768,503	777,157	896,917
<u>156-BOARD OF ASSESSEMENT APPEALS</u>							
50110 SALARIES	0	0	0	0	9,000	9,000	9,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,000	1,000	1,000
BOARD OF ASSESSMENT TOTAL	0	0	0	0	10,000	10,000	10,000
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	589,362	608,426	561,438	532,432	747,053	754,807	874,567
501 OVERTIME	13	0	0	2,887	100	3,000	3,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	978	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	2,320	0	1,600	713	4,000	4,000	4,000
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	1,979	1,829	1,913	1,876	4,850	4,850	4,850
560 RENTALS AND CONTRACTUAL SERVICES	101,749	54,948	15,582	33,076	22,500	20,500	20,500
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	696,401	665,203	580,533	570,983	778,503	787,157	906,917

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
143-CENTRAL UTILITIES							
<u>NATURAL GAS</u>							
52210 FINANCE	0	79,570	69,930	164,139	152,250	159,863	159,863
52210 LIBRARY	0	30,222	38,775	59,232	36,750	38,588	38,588
52210 PARKS	0	120,274	114,825	0	0	0	0
52210 POLICE	0	87,409	82,314	104,712	94,500	99,225	99,225
52210 FIRE	0	107,476	108,674	143,631	126,000	132,300	132,300
52210 ELDERLY SVC	0	0	0	0	8,400	8,820	8,820
52210 CSA	0	0	0	0	9,450	9,923	9,923
52210 Q-HOUSE	0	0	0	0	52,500	55,125	55,125
52210 PUBLIC WORKS	0	47,787	48,099	0	0	0	0
52210 PARKS/PW	0	0	0	221,208	189,000	198,450	198,450
52210 CITY PLAN-BOATHOUSE	0	0	0	18,439	55,000	57,750	54,288
NATURAL GAS TOTALS	0	472,738	462,618	711,362	723,850	760,044	756,582
<u>ELECTRICITY</u>							
52220 FINANCE	0	28,624	113,636	10,427	157,500	165,375	165,375
52220 LIBRARY	0	236,456	234,311	182,910	367,500	385,875	385,875
52220 PARKS	0	300,937	302,267	0	0	0	0
52220 POLICE	0	412,043	362,263	382,906	441,000	463,050	463,050
52220 FIRE	0	213,399	217,869	251,124	262,500	275,625	275,625
52220 CSA	0	0	0	100,000	10,500	11,025	11,025
52220 Q-HOUSE	0	0	0	0	52,500	55,125	55,125
52220 YOUTH/REC	0	0	0	4,501	8,000	8,400	8,400
52220 PUBLIC WORKS	0	168,472	165,250	0	0	0	0
52220 PARKS/PW	0	0	0	556,561	525,000	551,250	551,250
52220 CITY PLAN-BOATHOUSE	0	0	0	40,631	60,000	63,000	63,000
52220 ECONOMIC DEVELOPMENT	0	0	0	606	22,000	23,100	23,100
ELECTRICITY TOTALS	0	1,359,932	1,395,597	1,529,664	1,906,500	2,001,825	2,001,825
<u>STREET/TRAFFIC LIGHTS</u>							
52230 TTP	0	1,579,248	1,532,274	1,721,116	2,100,000	2,200,000	2,200,000
STREET LIGHT TOTALS	0	1,579,248	1,532,274	1,721,116	2,100,000	2,200,000	2,200,000
<u>HEATING FUEL</u>							
52235 PUBLIC WORKS	0	9,327	15,356	0	0	0	0
52235 PARKS/PW	0	0	0	19,401	47,250	50,000	50,000
HEATING FUEL TOTAL	0	9,327	15,356	19,401	47,250	50,000	50,000

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
143-CENTRAL UTILITIES							
<u>WATER</u>							
52250 FINANCE	0	35,079	23,669	27,782	42,000	44,100	44,100
52250 LIBRARY	0	4,594	7,652	8,964	10,500	11,025	11,025
52250 PARKS	0	390,201	187,871	0	0	0	0
52250 POLICE	0	19,247	20,429	22,411	21,000	22,050	22,050
52250 FIRE	0	1,310,033	1,300,382	1,395,746	1,350,000	1,500,000	1,500,000
52250 CSA	0	0	0	0	2,100	2,205	2,205
52250 Q-HOUSE	0	0	0	0	10,500	11,025	11,025
52250 PUBLIC WORKS	0	689	520	0	0	0	0
52250 PARKS/PW	0	0	0	240,718	294,000	308,700	308,700
52250 CITY PLAN-BOATHOUSE	0	0	0	3,549	10,000	10,500	10,500
WATER TOTALS	0	1,759,843	1,540,524	1,699,169	1,740,100	1,909,605	1,909,605
<u>TELEPHONE</u>							
52260 FINANCE	0	826,996	551,787	533,399	400,000	400,000	400,000
52260 LIBRARY	0	0	0	2,047	0	10,000	10,000
52260 ROV	0	16,348	18,096	44	26,250	27,563	27,563
52260 PSAP	0	76,825	0	43,450	84,000	88,200	88,200
52260 POLICE	0	0	0	16,803	0	68,000	68,000
52260 FIRE	0	0	0	4,347	0	36,000	36,000
52260 HEALTH	0	0	0	4,378	0	40,000	40,000
52260 Q-HOUSE	0	0	0	0	26,250	27,563	27,563
52260 PARKS AND PUBLIC WORKS	0	0	0	1,171	0	5,000	5,000
52260 BOATHOUSE	0	0	0	744	0	52,000	52,000
TELEPHONE TOTAL	0	920,169	569,883	606,385	536,500	754,326	754,326
<u>TELEPHONE - WIRELESS CELL SERVICES</u>							
52261 LEGISLATIVE SERVICES	0	0	0	0	10,000	10,000	10,000
52261 FINANCE-CITYWIDE	0	0	0	0	400,000	400,000	400,000
52261 REGISTRAR OF VOTERS	0	0	0	0	0	13,200	13,200
52261 POLICE SERVICES	0	0	0	0	250,000	325,000	325,000
52261 FIRE SERVICES	0	0	0	0	70,000	70,000	70,000
52261 HEALTH SERVICES	0	0	0	0	0	30,000	30,000
TELEPHONE TOTAL	0	0	0	0	730,000	848,200	848,200
<u>INTERNET/TELECOMMUNICATIONS</u>							
52265 FINANCE	0	0	0	904	5,250	5,513	5,513
52265 INFOR/TECHNOLOGY	0	0	0	30,874	15,750	16,538	16,538
52265 LIBRARY	0	0	0	7,742	22,000	23,100	23,100
52265 PSAP	0	0	0	0	5,250	5,513	5,513
52265 POLICE	0	0	0	68,337	73,500	77,175	77,175
52265 FIRE	0	0	0	45,057	47,250	49,613	49,613
52265 HEALTH	0	0	0	3,587	5,250	5,513	5,513
52265 ELDERLY SVC	0	0	0	9,895	15,750	16,538	16,538
52265 CSA	0	0	0	2,084	7,350	7,718	7,718
52265 Q-HOUSE	0	0	0	0	15,750	16,538	16,538
52265 YOUTH/REC	0	0	0	(60)	5,250	5,513	5,513
52265 PARKS/PW	0	0	0	33,119	5,250	15,000	15,000
52265 CITY PLAN-BOATHOUSE	0	0	0	4,476	4,000	4,200	4,200
INTERENT AND TELECOMMUNICATIONS TOTAL	0	0	0	206,014	227,600	248,472	248,472

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
143-CENTRAL UTILITIES							
SEWER							
52290 FINANCE	0	20,145	14,145	11,353	21,000	22,050	22,050
52290 LIBRARY	0	4,410	6,443	3,656	5,250	5,513	5,513
52290 PARKS	0	89,443	83,739	0	0	0	0
52290 POLICE	0	14,636	16,486	13,985	15,750	16,538	16,538
52290 FIRE	0	12,189	14,714	7,237	26,250	27,563	27,563
52290 Q-HOUSE	0	0	0	0	0	10,200	10,200
52290 PUBLIC WORKS	0	786	509	96	0	0	0
52290 PARKS/PW	0	0	0	78,329	126,000	132,300	132,300
SEWER TOTALS	0	141,609	136,037	114,656	194,250	214,164	214,164
GAS AND OIL							
55538 FINANCE	0	0	0	0	2,100	2,205	2,205
55538 LIBRARY	0	1,318	271	636	4,200	4,410	4,410
55538 PARKS	0	120,362	120,191	12,926	0	0	0
55538 POLICE	0	512,168	417,616	567,034	509,250	534,713	534,713
55538 FIRE	0	193,400	142,439	201,546	152,250	159,863	159,863
55538 HEALTH	0	3,281	3,297	3,676	10,500	11,025	11,025
55538 CSA	0	584	288	431	1,050	1,103	1,103
55538 Q-HOUSE	0	0	0	0	5,250	5,513	5,513
55538 PUBLIC WORKS	0	249,637	193,709	6,891	0	0	0
55538 ENGINEERING	0	716	436	861	36,750	38,588	38,588
55538 PARKS/PW	0	0	(17,846)	469,821	406,350	426,668	426,668
55538 TTP	0	17,847	22,806	25,386	28,350	29,768	29,768
GAS AND OIL TOTALS	0	1,099,312	883,207	1,289,208	1,156,050	1,213,856	1,213,856
CITY FACILITY ENERGY SERVICES TOTAL							
56694 CITY FUEL CELL AND CITYWIDE SVC	0	0	0	420,840	450,000	400,000	400,000
56694 GOVERNMENT CENTER ENERGY	0	0	0	501,572	450,000	450,000	450,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	1,605	125,000	125,000	125,000
CITY SERVICES TOTAL	0	0	0	924,017	1,025,000	975,000	975,000
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	6,242,866	5,652,287	6,607,767	8,211,300	8,992,149	8,988,687
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	1,099,312	883,207	1,289,208	1,150,800	1,208,343	1,208,343
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	924,017	1,025,000	975,000	975,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	0	7,342,179	6,535,493	8,820,991	10,387,100	11,175,492	11,172,030

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
144-OFFICE OF POLICY MANAGEMENT AND GRANTS							
139-POLICY MANAGEMENT AND GRANTS BUDGET OFFICE							
50110 SALARIES	0	0	0	0	0	244,803	297,660
56615 PRINTING AND BINDUBG	0	0	0	0	0	1,000	1,000
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	20,000	20,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	50,000	50,000
ADMINISTRATION TOTAL	0	0	0	0	0	320,803	373,660
695-WORKERS COMP & RISK MGMT							
50110 SALARIES	0	0	0	0	0	97,476	115,803
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	2,000	2,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
WORKERS COMP & RISK MGMT TOTAL	0	0	0	0	0	99,476	117,803
110-ACCOUNTING							
50110 SALARIES	0	0	0	0	0	532,849	635,690
50130 OVERTIME	0	0	0	0	0	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	525,000	525,000
ACCOUNTING AND TREASURY TOTAL	0	0	0	0	0	1,058,849	1,161,690
108-TREASURY							
50110 SALARIES	0	0	0	0	0	189,841	219,075
50130 OVERTIME	0	0	0	0	0	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	1,500	1,500
ACCOUNTING AND TREASURY TOTAL	0	0	0	0	0	192,341	221,575
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	1,064,969	1,268,228
501 OVERTIME	0	0	0	0	0	2,000	2,000
501A OVERTIME REIMBUSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	6,000	6,000
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	0	598,500	598,500
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	0	0	1,671,469	1,874,728

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
152-LIBRARY							
101-ADMINISTRATION							
50110 SALARIES	131,550	60,547	121,384	110,123	110,725	145,000	145,000
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	211	129	147	145	500	500	500
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	297,804	249,183	297,295	348,222	298,000	350,000	350,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
LIBRARY TOTAL	429,565	309,859	418,825	458,490	409,225	495,500	495,500
115-BUILDING MAINTENANCE							
50110 SALARIES	42,327	77,793	77,793	77,793	77,794	77,794	97,359
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
52210 NATURAL GAS	36,377	0	0	0	0	0	0
52220 ELECTRICITY	315,312	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0	0
52250 WATER	16,756	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	6,624	0	0	0	0	0	0
55538 GAS & OIL	2,004	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	17,134	3,575	6,717	6,201	12,000	12,000	12,000
56623 REPAIRS & MAINTENANCE	140	0	0	0	500	500	500
56652 RENTAL	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	188,652	179,095	247,520	253,672	245,000	300,000	300,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
LIBRARY BUILDING MAINTENANCE TOTAL	625,326	260,463	332,030	337,667	335,294	390,294	409,859
116-TECHNICAL SERVICE							
50110 SALARIES	112,457	112,009	78,684	80,364	101,922	101,922	123,230
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	237	209	0	3	350	350	350
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	954	1,641	3,498	2,703	3,500	4,000	4,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
LIBRARY TECH PUBLIC SERVICE TOTAL	113,648	113,859	82,182	83,071	105,772	106,272	127,580

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
152-LIBRARY							
117-PUBLIC SERVICE							
50110 SALARIES	2,714,621	2,874,949	2,756,804	2,738,766	3,043,411	3,149,811	3,741,592
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	40,000	150,000	150,000
50132 PAY DIFFERENTIAL	2,272	4,656	2,645	3,378	2,500	2,500	2,500
53310 MILEAGE	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	17,965	3,958	5,385	1,151	15,000	15,000	15,000
54482 COMMUNICATION EQUIPMENT	8,972	6,757	0	0	10,000	10,000	10,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	297,204	289,681	172,867	264,875	240,000	240,000	240,000
55532 LIBRARY BOOKS	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	6,532	5,200	4,406	2,943	7,000	7,000	7,000
56695 TEMPORARY & PT HELP	13,139	10,087	966	0	0	12,000	12,000
LIBRARY PUBLIC SERVICE TOTAL	3,060,706	3,195,288	2,943,074	3,011,113	3,357,911	3,586,311	4,178,092
AGENCY ROLL UP							
500 PERSONNEL	3,000,955	3,125,298	3,034,665	3,007,046	3,333,852	3,474,527	4,107,181
501 OVERTIME	0	0	0	0	40,000	150,000	150,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	2,509	4,865	2,645	3,381	2,850	2,850	2,850
520 UTILITIES	375,069	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	26,938	10,715	5,385	1,151	25,000	25,000	25,000
550 MATERIALS AND SUPPLIES	316,343	293,256	179,584	271,077	252,000	252,000	252,000
560 RENTALS AND CONTRACTUAL SERVICES	507,431	445,335	553,832	607,685	554,500	674,000	674,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	4,229,245	3,879,469	3,776,111	3,890,339	4,208,202	4,578,377	5,211,031

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
160-PARKS AND RECREATION							
101-ADMINISTRATION							
50110 SALARIES	320,148	277,845	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	848	769	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
52265 TELECOMMUNICATIONS\INTERNET	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
55594 MEDICAL SUPPLIES	0	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	312	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	28	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	360	150	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56677 TRAINING/OTHER	37,700	37,500	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	126,149	130,305	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
PARKS & REC ADMINISTRATION TOTAL	485,545	446,568	0	0	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
160-PARKS AND RECREATION							
119-PARKS TREE DIVISION							
50110 SALARIES	312,374	372,038	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	48,807	54,567	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
50170 MEAL ALLOWANCE	11	66	0	33	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0	0
54450 MAINTENANCE EQUIPMENT	0	0	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0	0	0
54470 RECREATION EQUIPMENT	0	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
PARKS & REC TREE DIVISION TOTAL	361,192	426,672	0	33	0	0	0
120-GENERAL MAINTENANCE							
50110 SALARIES	1,837,743	1,855,741	0	1,283	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	268,606	253,574	0	(5,300)	0	0	0
50132 PAY DIFFERENTIAL	777	490	0	10	0	0	0
50170 MEAL ALLOWANCE	1,096	847	0	20	0	0	0
52210 NATURAL GAS	128,248	0	0	0	0	0	0
52220 ELECTRICITY	304,941	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0	0
52250 WATER	277,061	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	90,541	0	0	0	0	0	0
54411 EQUIPMENT	9,650	2,006	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0	0	0
55538 GAS & OIL	136,005	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	69,087	54,435	0	0	0	0	0
55586 UNIFORMS	4,380	14,567	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	27,841	23,581	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	50,000	27,773	0	0	0	0	0
PARKS & REC GENERAL MAINTENANC TOTAL	3,205,975	2,233,014	0	(3,988)	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
160-PARKS AND RECREATION							
122-PARKS NATURE RECREATION							
50110 SALARIES	288,351	336,502	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0	0	0
54484 OTHER EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0	0
55572 RECREATION SUPPLIES	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	6,321	6,135	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	2,179	1,102	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
PARKS & REC NATURE RECREATION TOTAL	296,850	343,740	0	0	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
160-PARKS AND RECREATION							
123-PARKS RECREATION							
50110 SALARIES	261,048	289,567	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	19,771	0	0	0	0	0
PARKS & REC RECREATION TOTAL	261,048	309,338	0	0	0	0	0
124-PARKS LIGHTHOUSE							
50110 SALARIES	486,996	648,634	0	0	0	0	0
50130 OVERTIME	12,646	13,461	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	9	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	0	0	0
PARKS & REC LIGHTHOUSE PARK TOTAL	499,651	662,095	0	0	0	0	0
125-PARKS SEASONAL							
50110 SALARIES	245,867	190,708	0	469	0	0	0
50130 OVERTIME	2,997	3,307	0	0	0	0	0
GENERAL FUND TOTAL	248,864	194,015	0	469	0	0	0
AGENCY ROLL UP							
500 PERSONNEL	3,752,528	3,971,036	0	1,751	0	0	0
501 OVERTIME	333,905	325,678	0	(5,300)	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	1,884	1,403	0	63	0	0	0
520 UTILITIES	800,790	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	9,650	2,006	0	0	0	0	0
550 MATERIALS AND SUPPLIES	217,971	76,239	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	242,390	239,080	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	9	0	0	0	0	0	0
AGENCY TOTAL	5,359,127	4,615,442	0	(3,486)	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
161-CITY TOWN CLERK							
101-ADMINISTRATION							
50110 SALARIES	336,055	266,136	256,703	280,447	363,308	396,270	444,032
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	4,876	2,577	5,700	685	9,000	9,000	9,000
50170 MEAL ALLOWANCE	0	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	295	295	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	1,406	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	8,005	4,051	8,893	2,913	10,000	10,000	10,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	310	475	(140)	0	10,621	10,621	10,621
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	1,900	1,636	0	1,195	10,180	10,180	10,180
56694 OTHER CONTRACTUAL SERVICES	66,052	64,112	86,760	72,180	85,000	85,000	85,000
56695 TEMPORARY & PT HELP	18,247	24,949	22,414	1,155	35,000	35,000	35,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	10,000	10,000	10,000
CITY/TOWN CLERK ADMINISTRATION TOTAL	436,851	363,937	380,625	358,870	533,109	566,071	613,833
AGENCY ROLL UP							
500 PERSONNEL	336,055	266,136	256,703	280,447	363,308	396,270	444,032
501 OVERTIME	4,876	2,577	5,700	685	9,000	9,000	9,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	295	295	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	1,406	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	94,514	95,223	117,927	77,443	160,801	160,801	160,801
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	436,851	363,937	380,625	358,870	533,109	566,071	613,833

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
162-REGISTRAR OF VOTERS							
127-ELECTION ADMINISTRATION							
50110 SALARIES	305,250	335,272	330,345	330,793	332,020	358,000	358,000
50130 OVERTIME	24,917	23,564	31,260	11,481	40,000	40,000	40,000
52260 TELEPHONE	24,804	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	1,000	1,000	1,000
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	768	200	1,920	3,000	3,000	3,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	640	0	200	0	1,000	1,000	1,000
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	132,368	135,827	118,977	86,218	325,000	325,000	325,000
56695 TEMPORARY & PT HELP	3,223	451	1,470	0	15,000	15,000	15,000
56696 LEGAL/LAWYERS FEES	0	6,660	0	0	0	0	0
REGISTRAR OF VOTERS TOTAL	491,202	502,542	482,453	430,413	717,020	743,000	743,000
128-ELECTION SERVICES							
50136 PART TIME PAYROLL	181,135	225,400	359,683	115,844	450,000	500,000	500,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	332	0	0	350	350	350
56615 PRINTING & BINDING	18,305	2,633	19,032	8,579	50,000	50,000	50,000
56652 RENTAL	0	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	25,216	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	21	0	0	0
REGISTRAR OF VOTERS TOTAL	224,656	228,365	378,714	124,444	500,350	550,350	550,350
AGENCY ROLL UP							
500 PERSONNEL	486,385	560,673	690,028	446,637	782,020	858,000	858,000
501 OVERTIME	24,917	23,564	31,260	11,481	40,000	40,000	40,000
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	24,804	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	768	200	1,920	4,000	4,000	4,000
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	332	0	0	350	350	350
560 RENTALS AND CONTRACTUAL SERVICES	179,752	145,570	139,679	94,797	391,000	391,000	391,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	21	0	0	0
AGENCY TOTAL	715,858	730,906	861,167	554,856	1,217,370	1,293,350	1,293,350

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>200-PUBLIC SAFETY COMMUNICATIONS</u>							
101-ADMINISTRATION							
50110 SALARIES	2,767,205	2,694,811	2,561,443	2,757,099	3,172,392	3,306,057	3,808,506
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	450,669	382,503	201,168	230,034	250,000	250,000	250,000
50132 PAY DIFFERENTIAL	74,550	80,591	83,424	68,704	48,500	48,500	48,500
52260 TELEPHONE	78,000	0	15,341	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	3,000	3,000	3,000
DEPT. OF PUBLIC SAFETY TOTAL	3,370,424	3,157,905	2,861,377	3,055,836	3,473,892	3,607,557	4,110,006
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	2,767,205	2,694,811	2,561,443	2,757,099	3,172,392	3,306,057	3,808,506
501 OVERTIME	450,669	382,503	201,168	230,034	250,000	250,000	250,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	74,550	80,591	83,424	68,704	48,500	48,500	48,500
520 UTILITIES	78,000	0	15,341	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	3,000	3,000	3,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	3,370,424	3,157,905	2,861,377	3,055,836	3,473,892	3,607,557	4,110,006

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>201-POLICE SERVICES</u>							
<u>101-ADMINISTRATION</u>							
11503 ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0
50110 SALARIES	1,556,104	1,492,097	1,358,933	1,345,477	1,359,604	1,368,004	1,514,560
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	370,141	260,105	234,255	220,959	300,000	300,000	300,000
50136 PART TIME PAYROLL				0	60,000	60,000	60,000
50140 LONGEVITY	16,534	1,532	0	0	0	0	0
50175 EDUCATION INCENTIVE	61,037	60,771	54,250	55,621	72,050	72,050	72,050
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52210 NATURAL GAS	89,516	0	0	0	0	0	0
52220 ELECTRICITY	447,750	0	0	0	0	0	0
52250 WATER	19,000	0	0	0	0	0	0
52260 TELEPHONE	165	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	13,500	0	0	0	0	0	0
53330 BUSINESS TRAVEL	27,084	5,872	13,933	28,081	30,000	30,000	43,608
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55586 UNIFORMS	118,650	109,433	103,367	109,900	119,000	119,000	119,000
56655 REGIS., DUES, & SUBSCRIPTONS	2,415	18,915	18,820	18,640	20,310	25,000	25,000
56662 MAINTENANCE AGREEMENT SERVICE	42,015	59,578	189,251	216,230	30,000	0	0
56677 TRAINING/OTHER	0	48,749	104,469	108,104	130,000	200,000	200,000
56694 OTHER CONTRACTUAL SERVICES	359,971	90,272	76,306	208,513	175,000	225,000	315,000
56695 TEMPORARY & PT HELP	10,987	0	0	199	55,000	55,000	55,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
56699 MISC EXPENSE	820	0	0	0	10,000	10,000	10,000
POLICE SERVICES ADMINISTRATION TOTAL	3,135,689	2,147,324	2,153,583	2,311,725	2,360,964	2,464,054	2,714,218
<u>111-WINTERGREEN</u>							
55570 BLDG & GRND MAINT. SUPPLIES	5,535	4,793	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,164	7,321	13,547	17,658	30,000	30,000	50,000
WINTERGREEN POLICE SVC TOTAL	7,699	12,114	13,547	17,658	30,000	30,000	50,000
<u>OPERATIONS ID</u>							
54410 OFFICE & LAB EQUIPMENT	9,051	8,833	9,521	8,819	9,576	9,576	9,576
POLICE SERVICES OPERATIONS ID TOTAL	9,051	8,833	9,521	8,819	9,576	9,576	9,576

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>201-POLICE SERVICES</u>							
<u>204-OPERATIONS AND PATROL</u>							
11503 ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0
50110 SALARIES	26,929,886	25,630,444	26,314,009	27,677,355	29,334,363	31,605,028	30,803,315
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	6,793,194	6,592,774	6,891,526	10,263,260	9,000,000	9,900,000	9,900,000
50130 OVERTIME FOR EVENTS	314,231	467,851	67,516	244,306	550,000	550,000	550,000
50130 SUMMER ANTI-VIOLENCE	67,837	0	99,837	109,963	100,000	200,000	200,000
50130 FED. BUDGET RECONCIL. BILL	0	0	0	(2,000,000)	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
50177 OVERTIME SEQUESTRATION	0	0	0	0	0	0	0
50180 POLICE EVENT OT	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	1	0	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
POLICE SVS OPERATIONS/PATROL TOTAL	34,105,147	32,691,070	33,372,889	36,294,884	38,984,363	42,255,028	41,453,315
<u>205-DETENTION CENTER</u>							
50110 SALARIES	0	0	0	0	1,424,760	0	0
50130 OVERTIME	649,835	741,259	1,115,478	1,395,120	1,000,000	1,000,000	1,000,000
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0	0
55594 MEDICAL SUPPLIES	0	5,036	8,000	7,910	8,000	8,000	8,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	10,574	4,188	8,760	5,648	17,000	17,000	17,000
POLICE SERVICES DETENTION TOTAL	660,409	750,483	1,132,237	1,408,678	2,449,760	1,025,000	1,025,000
<u>207-PAL PROGRAM</u>							
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,010	625	0	0	0	0	0
POLICE SERVICES PAL JR POLICE TOTAL	4,010	625	0	0	0	0	0
<u>208-SUPPORT SERVICES</u>							
11503 ACCOUNTS RECEIVABLE	0	0	0	0	0	0	0
50110 SALARIES	1,657,747	1,660,528	1,502,393	1,496,817	1,784,746	1,993,219	2,226,765
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	4	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	501,066	515,500	510,927	524,463	529,500	529,500	529,500
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	300,000	300,000
POLICE SERVICES SUPPORT SVS TOTAL	2,158,813	2,176,032	2,013,321	2,021,280	2,314,246	2,822,719	3,056,265

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<u>201-POLICE SERVICES</u>							
<u>209-SUPPLY ROOM</u>							
54411 EQUIPMENT	353,649	94,176	148,517	145,293	198,000	198,000	198,000
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	761	33,842	36,892	40,000	40,000	40,000
55530 BOOKS, MAPS, ETC.	200	200	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55586 UNIFORMS	219,424	201,223	220,811	214,791	325,000	325,000	325,000
56615 PRINTING & BINDING	21,709	22,013	20,287	22,138	30,000	75,000	75,000
POLICE SERVICES SUPPLY ROOM TOTAL	594,982	318,373	423,457	419,113	593,000	638,000	638,000
<u>210-VEHICLE MAINTENANCE</u>							
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0	0
54440 VEHICLES	0	0	0	0	0	0	0
55538 GAS & OIL	477,078	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	219,731	208,488	199,991	191,923	300,000	300,000	300,000
56694 OTHER CONTRACTUAL SERVICES	9,933	8,849	6,592	6,709	15,000	15,000	25,000
POLICE SERVICES VEHICLE MAINT TOTAL	706,742	217,337	206,584	198,632	315,000	315,000	325,000
<u>211-BUILDING MAINTENANCE</u>							
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	19,511	19,929	11,922	9,477	30,000	30,000	30,000
BUILDING MAINTENANCE TOTAL	19,511	19,929	11,922	9,477	30,000	30,000	30,000
<u>213-ANIMAL SHELTER</u>							
50110 SALARIES	176,376	156,870	174,184	160,545	180,786	328,234	271,219
50130 OVERTIME	0	0	0	143	0	0	0
50136 PT PAYROLL	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	3,620	3,238	3,639	3,831	3,840	5,000	5,000
55584 FOOD & FOOD PRODUCTS	7,260	9,942	11,324	16,996	17,000	30,000	30,000
55594 MEDICAL SUPPLIES	9,662	7,563	9,979	9,071	10,000	15,000	15,000
56610 ADVERTISEMENT	1,374	0	147	549	2,000	5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	19,103	12,061	18,454	21,447	33,387	75,000	75,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
POLICE SERVICES ANIMAL SHELTER TOTAL	217,395	189,673	217,727	212,582	247,013	458,234	401,219

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<u>201-POLICE SERVICES</u>							
<u>214-K-9 UNIT</u>							
54411 EQUIPMENT	500	435	500	498	500	500	500
55584 FOOD & FOOD PRODUCTS	5,400	5,593	6,148	6,737	10,000	10,000	10,000
55594 MEDICAL SUPPLIES	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,178	5,109	6,361	13,000	15,000	15,000	15,000
POLICE K-9 UNIT TOTAL	10,078	11,137	13,009	20,235	25,500	25,500	25,500
<u>215-CENTRAL SERVICES</u>							
54411 EQUIPMENT	0	256,933	327,311	209,526	390,000	390,000	470,000
56623 REPAIRS & MAINTENANCE	0	0	10,451	27,831	40,000	40,000	40,000
56631 COMMUNITY BASED PROGRAMS	0	0	0	0	0	65,000	65,000
56686 WELLNESS PROGRAM	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	58,305	68,002	168,825	300,000	300,000	300,000
56699 MISC EXPENSE	0	0	0	0	0	0	0
58698 ROLLING STOCK	0	0	444,506	8,176	450,000	450,000	450,000
61200 ROLLING STOCK TRANSFER	0	0	0	410,185			
POLICE CENTRAL SERVICES TOTAL	0	315,239	850,270	824,544	1,180,000	1,245,000	1,325,000
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	30,320,113	28,939,939	29,349,519	30,680,194	34,144,259	35,354,485	34,875,859
501 OVERTIME	7,825,097	7,801,884	8,174,357	12,012,792	10,650,000	11,650,000	11,650,000
501A OVERTIME REIMBURSEMENT	0	0	0	(2,000,000)	0	0	0
502 OTHER PERSONNEL	447,713	322,408	288,505	276,580	372,050	372,050	372,050
520 UTILITIES	569,931	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	27,084	5,872	13,933	28,081	30,000	30,000	43,608
540 EQUIPMENT	363,200	360,378	485,849	364,135	598,076	598,076	678,076
550 MATERIALS AND SUPPLIES	846,829	347,783	397,109	406,126	532,840	552,000	552,000
560 RENTALS AND CONTRACTUAL SERVICES	1,229,561	1,079,902	1,708,793	1,979,717	2,212,197	2,761,500	2,881,500
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	5	0	0	0	0	0
AGENCY TOTAL	41,629,527	38,858,170	40,418,067	43,747,625	48,539,422	51,318,111	51,053,093

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202-FIRE SERVICES							
101-ADMINISTRATION							
50110 SALARIES	896,833	914,744	535,687	677,348	1,222,764	1,251,506	1,287,200
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	73,946	57,870	7,731	9,151	40,000	40,000	40,000
50132 PAY DIFFERENTIAL	7,071	1,404	936	1,560	3,000	3,000	3,000
50140 LONGEVITY	7,431	4,064	2,517	2,517	3,000	3,000	3,000
50165 VACATION/HOLIDAY	8,361	7,089	4,425	3,363	7,000	7,000	7,000
50175 EDUCATION INCENTIVE	20,570	19,283	18,590	27,843	21,000	21,000	21,000
52260 TELEPHONE	575	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	1,270	0	0	0	5,000	5,000	5,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	5,000	5,000	5,000	5,000
54411 EQUIPMENT	5,000	5,000	1,366	3,514	7,000	7,000	7,000
54458 SAFETY EQUIPMENT	8,955	3,017	8,347	10,449	15,000	15,000	15,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	2,479	0	0	1,150	3,000	3,000	3,000
55570 BLDG & GRND MAINT. SUPPLIES	1,800	1,400	1,728	792	5,000	5,000	5,000
55579 DUPLICATING & PHOTO SUPPLIES	2,905	50	32	1,476	3,500	3,500	3,500
56615 PRINTING & BINDING	3,954	1,392	2,148	3,696	4,500	4,500	4,500
56650 POSTAGE & FREIGHT	100	0	92	5	100	100	100
56655 REGIS., DUES, & SUBSCRIPTONS	3,500	0	0	5,896	8,500	8,500	8,500
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	53,595	59,183	73,086	113,740	50,000	150,000	150,000
56677 TRAINING/OTHER	250,130	299,177	205,968	166,115	275,000	275,000	275,000
56694 OTHER CONTRACTUAL SERVICES	161,727	282,836	139,291	285,811	200,000	200,000	200,000
56695 TEMPORARY & PT HELP	0	0	0	0	15,000	15,000	15,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0	0
FIRE SERVICES ADMINISTRATION TOTAL	1,510,201	1,656,509	1,001,945	1,319,427	1,893,364	2,022,106	2,057,800
226-INVESTIGATION AND INSPECTION SERVICES							
50110 SALARIES	1,178,520	1,016,233	954,748	1,159,285	1,221,979	1,244,463	1,251,932
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	87,142	61,291	48,254	126,532	90,000	90,000	90,000
50132 PAY DIFFERENTIAL	13,129	13,065	10,341	9,452	20,000	20,000	20,000
50165 VACATION/HOLIDAY	3,166	2,906	3,957	1,515	4,000	4,000	4,000
50175 EDUCATION INCENTIVE	23,805	23,805	17,835	20,820	20,000	20,000	20,000
53350 PROFESSIONAL MEETINGS	1,500	0	0	0	1,500	1,500	1,500
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	750	154	0	750	750	750	750
INVESTIGATION AND INSPECTION SERVICES TOTAL	1,308,011	1,117,454	1,035,135	1,318,354	1,358,229	1,380,713	1,388,182
202-FIRE SERVICES							
227-APPARATUS, EQUIPMENT, AND BUILDING MAINTENANCE							
50110 SALARIES	368,862	348,542	276,774	374,558	448,907	512,473	526,802
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	27,851	55,311	42,632	48,865	70,000	70,000	70,000
50132 PAY DIFFERENTIAL	16,380	17,160	16,928	16,380	19,000	19,000	19,000
54411 EQUIPMENT	0	0	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	6,721	0	7,905	7,158	15,000	15,000	15,000
54450 MAINTENANCE EQUIPMENT	1,000	0	740	1,845	1,000	1,000	1,000
54458 SAFETY EQUIPMENT	225	225	225	0	225	225	225
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	132,702	146,056	103,873	89,920	150,000	200,000	200,000
55570 BLDG & GRND MAINT. SUPPLIES	18,859	23,916	25,434	27,298	25,000	25,000	25,000
56623 REPAIRS & MAINTENANCE	66,126	72,861	57,704	83,718	85,000	85,000	85,000
APPARATUS, EQUIPMENT, AND BUILDING MAINTENANCE TOTAL	638,726	664,070	532,216	649,741	814,132	927,698	942,027

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<u>202-FIRE SERVICES</u>							
<u>230-SUPPRESSION</u>							
50110 SALARIES	23,171,304	24,521,776	23,122,594	25,485,616	26,650,070	27,663,126	27,057,599
50130 OVERTIME	3,607,496	4,066,690	5,263,405	7,027,072	4,200,000	5,100,000	5,100,000
50130 FED. BUDGET RECONCIL. BILL		0	0	(2,000,000)	0	0	0
50132 PAY DIFFERENTIAL	209,919	276,847	338,097	322,735	350,000	350,000	350,000
50135 OTHER PERSONNEL	0	0	0	0	0	0	0
50140 LONGEVITY	316,996	317,778	255,068	277,355	395,000	395,000	395,000
50165 VACATION/HOLIDAY	1,282,625	1,327,095	1,455,820	1,486,244	1,400,000	1,550,000	1,550,000
50175 EDUCATION INCENTIVE	505,045	556,257	449,859	597,751	580,000	580,000	580,000
50177 OVERTIME SEQUESTRATION	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	305	305	305	305	0	0	0
52210 NATURAL GAS	123,159	0	0	0	0	0	0
52220 ELECTRICITY	229,901	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0	0
52250 WATER	1,267,003	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	13,985	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
54440 VEHICLES	0	0	0	0	0	0	0
54450 MAINTENANCE EQUIPMENT	500	500	0	194	500	500	500
54458 SAFETY EQUIPMENT	55,000	54,996	62,144	26,088	55,000	55,000	55,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55538 GAS & OIL	166,421	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	3,554	0	5,000	4,939	5,000	5,000	5,000
55586 UNIFORMS	323,688	301,473	181,544	175,390	300,000	300,000	300,000
55594 MEDICAL SUPPLIES	124,387	101,832	121,961	118,467	130,000	130,000	130,000
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	4,200	303	2,795	5,549	4,200	4,200	4,200
56694 OTHER CONTRACTUAL SERVICES	16,347	13,703	20,083	19,991	20,000	20,000	20,000
61200 OTHER FINANCING USES	0	0	0	0	0	0	0
FIRE SERVICES FIRE SUPPRESSION TOTAL	31,421,835	31,539,556	31,278,674	33,547,695	34,089,770	36,152,826	35,547,299
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	25,615,519	26,801,295	24,889,802	27,696,808	29,543,720	30,671,568	30,123,533
501 OVERTIME	3,796,434	4,241,162	5,362,022	7,211,619	4,400,000	5,300,000	5,300,000
501A OVERTIME REIMBURSEMENT	0	0	0	(2,000,000)	0	0	0
502 OTHER PERSONNEL	2,414,498	2,566,753	2,574,374	2,767,536	2,822,000	2,972,000	2,972,000
520 UTILITIES	1,634,623	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	2,770	0	0	0	6,500	6,500	6,500
540 EQUIPMENT	77,401	63,738	80,727	54,248	98,725	98,725	98,725
550 MATERIALS AND SUPPLIES	776,796	574,727	439,572	419,431	621,500	671,500	671,500
560 RENTALS AND CONTRACTUAL SERVICES	560,428	729,610	501,168	685,271	663,050	763,050	763,050
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	305	305	305	305	0	0	0
AGENCY TOTAL	34,878,773	34,977,590	33,847,970	36,835,217	38,155,495	40,483,343	39,935,308

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301-DEPARTMENT OF HEALTH							
101-ADMINISTRATION							
50110 SALARIES	3,381,790	3,568,199	2,995,296	2,407,772	4,086,609	4,994,336	5,152,799
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	75,798	48,234	134,648	26,465	75,000	75,000	75,000
50132 PAY DIFFERENTIAL	13,103	11,310	14,064	116	14,000	14,000	14,000
50170 MEAL ALLOWANCE	0	0	2,580	0	0	0	0
51000 EMPLOYEE BENEFITS	0	696	0	0	0	0	0
53310 MILEAGE	350	758	0	0	1,200	1,200	1,200
53350 PROFESSIONAL MEETINGS	5,350	1,671	695	662	1,500	1,500	1,500
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55538 GAS & OIL	3,553	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	9,147	10,167	6,131	4	9,425	20,000	20,000
55586 UNIFORMS	200	0	0	0	2,540	10,000	10,000
55594 MEDICAL SUPPLIES	20,933	19,295	4,636	6,337	21,200	32,129	32,129
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	11,547	0	5,000	6,000	6,000
56623 REPAIRS & MAINTENANCE	4,997	2,500	977	1,266	5,000	5,000	5,000
56652 RENTAL	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	2,441	2,061	592	2,373	2,625	6,000	6,000
56656 RENTAL OF EQUIPMENT	982	1,062	869	558	1,500	1,500	1,500
56662 MAINTENANCE AGREEMENT SERVICE	588	1,000	245	0	1,000	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	97,329	79,738	206,511	238,061	123,032	150,000	150,000
56695 TEMPORARY & PT HELP	72,946	57,510	40,281	322	50,000	50,000	50,000
56699 MISC EXPENSE	0	0	0	0	0	0	400,000
HEALTH DEPT ADMINISTRATION TOTAL	3,689,507	3,804,202	3,419,069	2,683,936	4,399,631	5,367,665	5,926,128
AGENCY ROLL UP							
500 PERSONNEL	3,381,790	3,568,199	2,995,296	2,407,772	4,086,609	4,994,336	5,152,799
501 OVERTIME	75,798	48,234	134,648	26,465	75,000	75,000	75,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	13,103	11,310	16,643	116	14,000	14,000	14,000
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	5,699	2,430	695	662	2,700	2,700	2,700
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	33,833	29,462	10,766	6,342	33,165	62,129	62,129
560 RENTALS AND CONTRACTUAL SERVICES	179,283	143,871	261,021	242,580	188,157	219,500	619,500
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	696	0	0	0	0	0
AGENCY TOTAL	3,689,507	3,804,202	3,419,069	2,683,936	4,399,631	5,367,665	5,926,128

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
302-FAIR RENT COMMISSION							
101-ADMINISTRATION							
50110 SALARIES	73,000	98,592	125,784	162,619	125,784	134,134	143,324
50136 PT PAYROLL					0	27,000	27,000
53310 MILEAGE	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	75	250	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	200	200	200
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	315	550	0	439	800	1,100	1,100
56695 TEMPORARY & PT HELP						0	0
FAIR RENT COMM ADMINISTRATION TOTAL	73,315	99,142	125,784	163,133	127,034	162,434	171,624
AGENCY ROLL UP							
500 PERSONNEL	73,000	98,592	125,784	162,619	125,784	161,134	170,324
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	75	250	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	200	200	200
560 RENTALS AND CONTRACTUAL SERVICES	315	550	0	439	800	1,100	1,100
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	73,315	99,142	125,784	163,133	127,034	162,434	171,624

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>303-ELDERLY SERVICES</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	376,911	419,899	399,142	419,540	397,686	419,186	493,304
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50136 PART TIME PAYROLL				0	43,904	43,904	43,904
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	89	0	408	1,500	1,500
54411 EQUIPMENT	380	1,711	0	0	3,500	3,500	3,500
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55572 RECREATION SUPPLIES	1,280	143	0	580	3,000	6,000	6,000
56601 TRANSPORTATION/BUSING	208,208	144,770	0	88,347	205,000	250,000	250,000
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56652 RENTAL	83,609	82,585	71,600	40,031	45,600	45,600	45,600
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	11,462	7,870	390	4,000	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	35,000	62,521	49,603	44,027	49,000	100,000	100,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
ELDERLY SERVICES TOTAL	705,388	723,090	528,304	592,915	752,098	869,690	943,808
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	376,911	419,899	399,142	419,540	441,590	463,090	537,208
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	89	0	408	1,500	1,500
540 EQUIPMENT	380	1,711	0	0	3,500	3,500	3,500
550 MATERIALS AND SUPPLIES	1,280	143	0	580	3,000	6,000	6,000
560 RENTALS AND CONTRACTUAL SERVICES	326,817	301,338	129,073	172,795	303,600	395,600	395,600
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	705,388	723,090	528,304	592,915	752,098	869,690	943,808

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
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304-YOUTH SERVICES

326-YOUTH SERVICES

50110	SALARIES	105,000	71,536	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	935,324	1,076,022	0	0	0	0	0
59003	NON-PERSONEEL SEQUESTRATION	0	0	0	0	0	0	0

YOUTH SERVICES TOTAL		1,040,324	1,147,558	0	0	0	0	0
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AGENCY ROLL UP

500	PERSONNEL	105,000	71,536	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	935,324	1,076,022	0	0	0	0	0
570	DEBT SERVICE	0	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

AGENCY TOTAL		1,040,324	1,147,558	0	0	0	0	0
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**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>305-DISABILITY SERVICES</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	83,374	91,803	77,563	91,803	91,804	91,804	114,088
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	319	243	38	90	500	500	500
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56640 PATRIOTIC CELEBRATIONS	0	0	0	0	500	500	500
56655 REGIS., DUES, & SUBSCRIPTONS	370	179	75	372	1,000	1,000	1,000
56694 OTHER CONTRACTUAL SERVICES	3,200	4,212	4,514	3,599	23,000	23,000	23,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
SERVICES TO DISABILITIES ADMIN TOTAL	87,263	96,437	82,189	95,864	116,804	116,804	139,088
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	83,374	91,803	77,563	91,803	91,804	91,804	114,088
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	319	243	38	90	500	500	500
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	3,570	4,391	4,589	3,971	24,500	24,500	24,500
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	87,263	96,437	82,189	95,864	116,804	116,804	139,088

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>308-COMMUNITY SERVICES</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	882,672	869,408	766,062	710,302	546,171	556,171	628,869
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
52210 NATURAL GAS	4,614	0	0	0	0	0	0
52220 ELECTRICITY	5,932	0	0	0	0	0	0
52250 WATER	530	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	2,200	4,839	0	150	4,500	4,500	4,500
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	32	0	0	0	0	0	0
55538 GAS & OIL	607	0	0	0	0	0	0
56609 SOUP KITCHENS	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	3,381	559	410	340	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	2,623	0	0	0	0	0
56677 TRAINING/OTHER	2,267	929	1,675	1,960	3,500	3,500	3,500
56694 OTHER CONTRACTUAL SERVICES	477,203	457,711	140,619	344,507	200,000	200,000	200,000
56695 TEMPORARY & PT HELP	27,836	16,491	10,675	2,903	15,000	15,000	15,000
56699 MISC EXPENSE	0	0	23,567	0	50,000	50,000	50,000
ADMINISTRATION TOTAL	1,407,275	1,352,561	943,009	1,060,162	819,171	829,171	901,869
<u>102-HOMELESS OPERATIONS</u>							
50110 SALARIES	0	0	0	0	0	0	0
56633 LODGING, BOARD ETC. FAMILIES	420,942	555,063	361,021	426,308	0	0	0
56634 LODGING BOARD, SINGLES	750,120	698,210	657,119	633,207	0	0	0
56635 LODGING BOARD, YOUTH	83,740	84,134	77,362	85,756	0	0	0
56694 OTHER CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000	0	0	0
CSA HOMELESS OPERATIONS TOTAL	1,304,802	1,387,406	0	1,195,271	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>308-COMMUNITY SERVICES</u>							
<u>164-DIXWELL Q-HOUSE</u>							
56623 REPAIRS & MAINTENANCE	0	0	0	350,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	150,000	250,000	0	0	0
DIXWELL Q-HOUSE TOTAL	0	0	150,000	600,000	0	0	0
<u>165-CRISIS RESPONSE TEAM AND RENTRY</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	502,433	0	0	0
CRISIS RESPONSE TEAM AND RENTRY TOTAL	0	0	0	502,433	0	0	0
<u>170-FOOD POLICY</u>							
50110 SALARIES	0	0	0	0	72,118	72,118	89,469
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	60,000	60,000
56695 TEMPORARY PT HELP				0	20,000	20,000	20,000
CRISIS RESPONSE TEAM AND RENTRY TOTAL	0	0	0	0	152,118	152,118	169,469
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	882,672	869,408	766,062	710,302	618,289	628,289	718,338
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	11,076	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	2,200	4,839	0	150	4,500	4,500	4,500
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	640	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	1,815,490	1,865,720	1,472,448	2,647,414	348,500	348,500	348,500
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	2,712,077	2,739,967	2,238,510	3,357,867	971,289	981,289	1,071,338

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>309-RECREATION AND YOUTH</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	0	0	418,819	424,439	669,763	674,763	787,055
50136 PART TIME				0	10,302	10,302	10,302
54411 OTHER EQUIPMENT	0	0	0	0	500	500	500
56655 REGISTRATION DUES & SUBS	0	0	0	0	0	0	0
56677 LITTLE LEAGUES	0	0	25,000	37,500	40,000	40,000	40,000
56694 OTHER CONTRACTUAL SERVICES	0	0	1,132,370	1,204,370	1,150,000	1,150,000	1,150,000
56695 TEMPORARY & PT HELP	0	0	0	0	11,000	11,000	11,000
RECREATION & YOUTH ADMIN. TOTAL	0	0	1,576,188	1,666,309	1,881,565	1,886,565	1,998,857
<u>122-NATURE RECREATION</u>							
50110 SALARIES	0	0	186,146	149,967	244,123	352,441	285,789
50130 OVERTIME	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	2,000	10,686	14,000	14,000	14,000
55584 FOOD & FOOD PRODUCTS	0	0	0	0	2,000	2,000	2,000
55586 UNIFORMS	0	0	0	0	4,500	4,500	4,500
RECREATION & YOUTH NATURE REC. TOTAL	0	0	188,146	160,653	264,623	372,941	306,289
<u>124-SUMMER/SEASONAL PARTIME</u>							
50110 SALARIES	0	0	228,369	428,019	363,000	483,000	425,000
50130 OVERTIME	0	0	4,501	1,681	14,000	25,000	25,000
RECREATION & YOUTH SUM/SEAS TOTAL	0	0	232,870	429,699	377,000	508,000	450,000
<u>164-DIXWELL Q-HOUSE</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	400,000	450,000	450,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	300,000	350,000	350,000
DIXWELL Q-HOUSE TOTAL	0	0	0	0	700,000	800,000	800,000
DIXWELL Q HOUSE DXWLQHOUSE							
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	0	0	833,334	1,002,425	1,287,188	1,520,506	1,508,146
501 OVERTIME	0	0	4,501	1,681	14,000	25,000	25,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	500	500	500
550 MATERIALS AND SUPPLIES	0	0	2,000	10,686	20,500	20,500	20,500
560 RENTALS AND CONTRACTUAL SERVICES	0	0	1,157,370	1,241,870	1,901,000	2,001,000	2,001,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	0	0	1,997,205	2,256,661	3,223,188	3,567,506	3,555,146

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>310-DEPARTMENT OF COMMUNITY RESILIENCE</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
ADMINISTRATION TOTAL	0	0	0	0	0	0	0
<u>102-HOMELESS OPERATIONS</u>							
50110 SALARIES	0	0	0	0	76,348	76,348	94,370
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
56633 LODGING, BOARD ETC. FAMILIES	0	0	0	0	475,000	475,000	475,000
56634 LODGING BOARD, SINGLES	0	0	0	0	810,000	810,000	810,000
56635 LODGING BOARD, YOUTH	0	0	0	0	90,000	90,000	90,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
HOMELESS TOTAL	0	0	0	0	1,451,348	1,451,348	1,469,370
<u>165-CRISIS RESPONSE AND RENTRY</u>							
50110 SALARIES	0	0	0	0	81,647	81,647	97,359
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	625,000	625,000	625,000
ADMINISTRATION TOTAL	0	0	0	0	706,647	706,647	722,359
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	0	0	0	0	157,995	157,995	191,729
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	2,000,000	2,000,000	2,000,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	0	2,157,995	2,157,995	2,191,729

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>402- CITY PERSONNEL & NON-PERSONNEL SAVINGS</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	0	0	0	0	(685,419)	(250,000)	(750,000)
50198 EMPLOYEE CONCESSIONS	0	0	0	0	0	0	0
59004 NON-PERSONNEL SAVINGS	0	0	0	0	(349,277)	(285,383)	(285,383)
59904 RIF/OR	0	0	0	0	0	0	0
CITY SAVINGS TOTAL	0	0	0	0	(1,034,696)	(535,383)	(1,035,383)
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	0	0	0	0	(685,419)	(250,000)	(750,000)
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	(349,277)	(285,383)	(285,383)
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	0	(1,034,696)	(535,383)	(1,035,383)

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u>							
<u>930-PROBATE COURT</u>							
56694 OTHER CONTRACTUAL SERVICES	30,145	30,145	30,145	30,145	30,145	30,145	30,145
PROBATE COURT TOTAL	30,145	30,145	30,145	30,145	30,145	30,145	30,145
<u>931-PATRIOTIC CELEBRATIONS</u>							
56640 PATRIOTIC CELEBRATIONS	15,000	1,880	0	0	15,000	15,000	15,000
PATRIOTIC CELEBRATIONS TOTAL	15,000	1,880	0	0	15,000	15,000	15,000
<u>932-DOWNTOWN SPECIAL SERVICES DISTRICT (TOWN GREEN)</u>							
56694 OTHER CONTRACTUAL SERVICES	200,000	200,000	140,000	140,000	200,000	200,000	200,000
DOWNTOWN SPECIAL SVS DIST TOTAL	200,000	200,000	140,000	140,000	200,000	200,000	200,000
<u>933-NATIONAL ARTS STABILIZATION/PEACE COMMISSION</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	3,150	5,000	5,000
NATIONAL ARTS STABILIZATION PR TOTAL	0	0	0	0	3,150	5,000	5,000
<u>934-DEMOCRACY FUND</u>							
56694 OTHER CONTRACTUAL SERVICES	0	120,000	0	250,000	100,000	250,000	250,000
NEW HAVEN DEMOCRACY FUND TOTAL	0	120,000	0	250,000	100,000	250,000	250,000
<u>935-CAPA ASSOCIATES</u>							
56694 OTHER CONTRACTUAL SERVICES	200,000	200,000	150,000	150,000	150,000	150,000	200,000
CAPA ASSOCIATES TOTAL	200,000	200,000	150,000	150,000	150,000	150,000	200,000
<u>936-DISTRICT COMMUNITY IMPROVEMENTS</u>							
56694 OTHER CONTRACTUAL SERVICES	100,000	100,000	0	0	0	0	0
DISTRICT COMMUNITY IMPROVEMENT TOTAL	100,000	100,000	0	0	0	0	0
<u>937-FAMILY JUSTICE CENTER</u>							
56694 OTHER CONTRACTUAL SERVICES	0	75,000	75,000	75,000	75,000	50,000	75,000
FAMILY JUSTICE CENTER TOTAL	0	75,000	75,000	75,000	75,000	50,000	75,000
<u>938-AMERICAN MEDICAL RESPONSE</u>							
56694 REGIS., DUES, & SUBSCRIPTONS	94,113	89,929	88,790	88,790	92,000	92,000	92,000
AMERICAN MEDICAL RESPONSE (CME TOTAL	94,113	89,929	88,790	88,790	92,000	92,000	92,000

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u>							
<u>939-CIVILIAN REVIEW BOARD</u>							
56694 OTHER CONTRACTUAL SERVICES	50,000	150,000	150,000	150,000	150,000	150,000	150,000
CIVILIAN REVIEW BOARD TOTAL	50,000	150,000	150,000	150,000	150,000	150,000	150,000
<u>494-PENSION TASK FORCE</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000	25,000
PENSION TASK FORCE TOTAL	0	0	0	0	25,000	25,000	25,000
<u>941-HEALTH CARE TASK FORCE</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000	25,000
HEALTH CARE TASK FORCE TOTAL	0	0	0	0	25,000	25,000	25,000
<u>943-NEW HAVEN WORKS</u>							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	150,000	150,000	150,000	200,000	200,000
NEW HAVEN WORKS TOTAL	0	100,000	150,000	150,000	150,000	200,000	200,000
<u>944-COMMISSION ON AFFORDABLE HOUSING</u>							
56694 OTHER CONTRACTUAL SERVICES	0	92,799	100,000	100,000	100,000	100,000	100,000
COMMISSION ON AFFORDABLE HOUSI TOTAL	0	92,799	100,000	100,000	100,000	100,000	100,000
<u>945-BOYS AND GIRLS CLUB</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	50,000	50,000	50,000	50,000	50,000
BOYS AND GIRLS CLUB TOTAL	0	0	50,000	50,000	50,000	50,000	50,000
<u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u>							
<u>946-CLIMATE CHANGE TASK FORCE</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	33,000	50,000	50,000	50,000
CLIMATE CHANGE TASK FORCE TOTAL	0	0	0	33,000	50,000	50,000	50,000
<u>947-JOBS TRAINING</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	100,000	100,000	100,000	100,000
JOBS TRAINING TOTAL	0	0	0	100,000	100,000	100,000	100,000

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>948-COMMUNITY POLICING FORUM</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	100,000	100,000	100,000	100,000
COMMUNITY POLICING FORUM TOTAL	0	0	0	100,000	100,000	100,000	100,000
<u>949-AFFORDABLE HOUSING STUDIES</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	100,000	100,000	100,000	100,000
AFFORDABLE HOUSING STUDIES TOTAL	0	0	0	100,000	100,000	100,000	100,000
<u>950-HEALTH ENGAGEMENT</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	100,000	100,000	100,000	100,000
HEALTH ENGAGEMENT TOTAL	0	0	0	100,000	100,000	100,000	100,000
<u>951-ENVIROMENTAL EDUCATION</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	9,436	100,000	100,000	100,000	100,000
ENVIROMENTAL EDUCATION TOTAL	0	0	9,436	100,000	100,000	100,000	100,000
<u>952-CHAPEL WEST SPECIAL SERVICES</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	232,058	240,000	290,000	290,000
ENVIROMENTAL EDUCATION TOTAL	0	0	0	232,058	240,000	290,000	290,000
<u>TBD-NEW HAVEN FESTIVALS</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	190,000	190,000
ENVIROMENTAL EDUCATION TOTAL	0	0	0	0	0	190,000	190,000
<u>TBD-NEWHALLVILLE COMMUNITY SPACE</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	100,000	100,000
ENVIROMENTAL EDUCATION TOTAL	0	0	0	0	0	100,000	100,000
<u>TBD-MAYORS AIDS TASK FORCE</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	5,000
ENVIROMENTAL EDUCATION TOTAL	0	0	0	0	0	0	5,000
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	689,258	1,159,752	943,371	1,948,993	1,955,295	2,472,145	2,552,145
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	689,258	1,159,752	943,371	1,948,993	1,955,295	2,472,145	2,552,145

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
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405-NON-PUBLIC SCHOOL TRANSPORTATION

101-ADMINISTRATION

56601	TRANSPORTATION	0	0	0	0	925,000	925,000
56694	OTHER CONTRACTUAL SERVICES	704,887	697,540	539,676	654,206	0	0

NON-PUBLIC TRANS. ADMINISTRATI TOTAL		704,887	697,540	539,676	654,206	870,000	925,000
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AGENCY ROLL UP

500	PERSONNEL	0	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	704,887	697,540	0	654,206	870,000	925,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL		704,887	697,540	0	654,206	870,000	925,000
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**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
406-FEMA/STORM CLEAN UP							
999-FEMA/STORM MATCH							
CIT 56694 OTHER CONTRACTUAL SERVICES	308,051	1,961,000	0	0	0	0	0
CIT CITY MATCH FOR FEMA STORMS TOTAL	308,051	1,961,000	0	0	0	0	0
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	308,051	1,961,000	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	308,051	1,961,000	0	0	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
407-SALARY RESERVE							
101-ADMINISTRATION							
50110 SALARIES	0	2,002,427	2,400,960	154,200	4,000,000	4,700,000	1,700,000
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SALARY RESERVE CONTRACT NEGOTI TOTAL	0	2,002,427	2,400,960	154,200	4,000,000	4,700,000	1,700,000
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AGENCY ROLL UP							
500 PERSONNEL	0	2,002,427	0	154,200	4,000,000	4,700,000	1,700,000
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
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AGENCY TOTAL	0	2,002,427	0	154,200	4,000,000	4,700,000	1,700,000

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
408-EXPENDITURE RESERVE							
101-ADMINISTRATION							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	1,928,886	1,206,687	900,000	900,000
SALARY RESERVE CONTRACT NEGOTI TOTAL	0	0	0	1,928,886	1,206,687	900,000	900,000
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	1,928,886	1,206,687	900,000	900,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	1,928,886	1,206,687	900,000	900,000

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>501-DEPARTMENT OF PUBLIC WORKS</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	540,607	505,312	0	189	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	12,159	10,237	0	0	0	0	0
50132 PAY DIFFERENTIAL	608	189	0	0	0	0	0
50170 MEAL ALLOWANCE	5,992	1,930	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0	0
55586 UNIFORMS	23,833	29,456	0	0	0	0	0
55594 MEDICAL SUPPLIES	0	0	0	0	0	0	0
56610 ADVERTISEMENT	11,180	6,121	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	265	0	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,120	533	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	121,299	241,818	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
56699 MISC EXPENSE	240,000	0	0	0	0	0	0
PUBLIC WORKS ADMIN TOTAL	957,064	795,595	0	189	0	0	0
<u>210-VEHICLE MAINTENANCE</u>							
50110 SALARIES	569,824	638,222	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	22,275	35,855	0	0	0	0	0
50132 PAY DIFFERENTIAL	12,096	13,009	0	0	0	0	0
50170 MEAL ALLOWANCE	1,060	1,039	0	0	0	0	0
55538 GAS & OIL	264,036	(6,543)	0	0	0	0	0
55560 VEHICLE SUPPLIES	589,013	515,061	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	117,415	117,145	0	0	0	0	0
PUBLIC WORKS VEHICLE MAINT TOTAL	1,575,718	1,313,788	0	0	0	0	0
<u>801-PUBLIC SPACE</u>							
50110 SALARIES	50,959	0	0	0	0	0	0
50130 OVERTIME	3,570	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
50147 CUSTODIAL OVERTIME	261	0	0	0	0	0	0
50170 MEAL ALLOWANCE	150	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
PUBLIC WORKS PUBLIC SPACE TOTAL	54,940	0	0	0	0	0	0

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
501-DEPARTMENT OF PUBLIC WORKS							
803-STREETS DIVISION							
50110 SALARIES	1,831,435	1,985,373	3	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	197,100	239,731	0	0	0	0	0
50132 PAY DIFFERENTIAL	15,673	13,493	0	0	0	0	0
50147 CUSTODIAL OVERTIME	21,796	20,474	0	0	0	0	0
50170 MEAL ALLOWANCE	8,058	5,875	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	19,275	25,698	0	0	0	0	0
PUBLIC WORKS STREET DIVISION TOTAL	2,093,338	2,290,643	3	0	0	0	0
806-SNOW AND ICE REMOVAL							
50130 OVERTIME	200,018	23,693	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	289,820	241,627	0	0	0	0	0
PUBLIC WORKS SNOW & ICE REMOVL TOTAL	489,838	265,320	0	0	0	0	0
807-BRIDGE OPERATIONS							
50110 SALARIES	492,940	506,716	0	0	0	0	0
50130 OVERTIME	151,868	171,860	0	0	0	0	0
50132 PAY DIFFERENTIAL	3,462	3,987	0	0	0	0	0
50170 MEAL ALLOWANCE	2,348	3,832	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	16,825	13,890	0	0	0	0	0
PUBLIC WORKS BRIDGE OPER/MAINT TOTAL	667,442	700,283	0	0	0	0	0
808-FACILITY MAINTENANCE							
50110 SALARIES	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0	0
52210 NATURAL GAS	47,873	0	0	0	0	0	0
52220 ELECTRICITY	178,499	0	0	0	0	0	0
52230 STREET/TRAFFIC LIGHTING	0	0	0	0	0	0	0
52235 HEATING FUELS	14,193	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	27,661	15,976	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	44,164	42,462	0	0	0	0	0
PUBLIC WORKS FACILITY MAINT SL TOTAL	312,389	58,438	0	0	0	0	0
809-ELECTRICITY							
52220 ELECTRICITY	0	0	0	0	0	0	0
PUBLIC WORKS TOTAL	0	0	0	0	0	0	0

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
501-DEPARTMENT OF PUBLIC WORKS							
810-REFUSE AND RECYCLING							
50110 SALARIES	1,822,792	2,022,441	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	214,944	229,149	0	0	0	0	0
50132 PAY DIFFERENTIAL	17,729	12,583	0	0	0	0	0
50147 CUSTODIAL OVERTIME	8,274	6,108	0	0	0	0	0
50170 MEAL ALLOWANCE	4,208	5,812	0	0	0	0	0
58852 FICA/MEDICARE	0	0	1	0	0	0	0
PUBLIC WORKS REFUSE/RECYCLING TOTAL	2,067,947	2,276,093	1	0	0	0	0
811-RECYCLING							
50110 SALARIES	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	246,827	243,786	0	0	0	0	0
PUBLIC WORKS RECYCLING TOTAL	246,827	243,786	0	0	0	0	0
812-TRANSFER STATION							
50110 SALARIES	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	3,371,076	3,589,482	0	0	0	0	0
PUBLIC WORKS TRANSFER STATION TOTAL	3,371,076	3,589,482	0	0	0	0	0
AGENCY ROLL UP							
500 PERSONNEL	5,308,556	5,658,063	3	189	0	0	0
501 OVERTIME	832,266	737,105	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	71,383	61,748	0	0	0	0	0
520 UTILITIES	240,565	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	904,543	553,950	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	4,479,267	4,522,562	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	1	0	0	0	0
AGENCY TOTAL	11,836,579	11,533,428	4	189	0	0	0

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
502-ENGINEERING							
101-ADMINISTRATION							
50110 SALARIES	608,465	606,779	607,102	626,902	739,104	745,690	887,876
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	0	0	0	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	106	0	0	0
52230 STREET/TRAFFIC LIGHTING	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	590	0	735	0	700	700	700
55538 GAS & OIL	1,131	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	1,307	0	0	0	1,500	1,500	1,500
56611 EXAMINING ENGINEERS	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,702,100	1,690,710	1,693,812	1,945,909	2,200,000	2,400,000	2,400,000
56655 REGIS., DUES, & SUBSCRIPTONS	2,047	1,920	1,950	2,015	2,915	2,915	2,915
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	142,877	58,759	75,105	72,144	75,802	75,802	75,802
56695 TEMPORARY & PT HELP	7,379	12,005	0	16,714	15,000	20,000	18,999
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0	0
CITY ENGINEER ADMINISTRATION TOTAL	2,465,896	2,370,173	2,378,704	2,663,788	3,035,021	3,246,607	3,387,792
102-STORM WATER							
50110 SALARIES	88,526	97,475	97,475	97,475	97,476	97,476	115,803
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	552,789	478,111	433,151	521,022	525,000	575,000	575,000
STORM WATER/ENVIRONMENTAL TOTAL	641,315	575,586	530,627	618,497	622,476	672,476	690,803
AGENCY ROLL UP							
500 PERSONNEL	696,991	704,254	704,578	724,377	836,580	843,166	1,003,679
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	3,028	0	735	0	2,200	2,200	2,200
560 RENTALS AND CONTRACTUAL SERVICES	2,407,192	2,241,505	2,204,018	2,557,802	2,818,717	3,073,717	3,072,716
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	106	0	0	0
AGENCY TOTAL	3,107,211	2,945,759	2,909,331	3,282,285	3,657,497	3,919,083	4,078,595

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<u>504-PARKS AND PUBLIC WORKS</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	0	0	610,328	846,651	795,663	867,962	1,000,601
50130 OVERTIME	0	0	6,192	23,697	5,000	25,000	25,000
50132 PAY DIFFERENTIAL				0	0	0	0
50170 MEAL ALLOWANCE	0	0	525	0	5,000	5,000	5,000
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	57,489	49,507	71,000	71,000	71,000
56610 ADVERTISEMENT	0	0	1,718	6,704	15,000	15,000	15,000
56615 PRINTING & BINDING	0	0	0	1,343	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	9	100	100	100
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	1,338	1,665	5,000	5,000	5,000
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	1,031	1,719	3,000	3,000	3,000
56694 OTHER CONTRACTUAL SERVICES	0	0	267,094	243,113	170,000	170,000	170,000
56695 TEMPORARY & PT HELP				0	15,000	15,000	15,000
PARKS & PUBLIC WORKS ADMIN TOTAL	0	0	945,716	1,174,408	1,086,763	1,179,062	1,311,701
<u>801-PUBLIC SPACE</u>							
50110 SALARIES	0	0	73,782	123,583	164,478	164,478	192,494
50130 OVERTIME	0	0	1,007	1,230	2,000	2,000	2,000
50132 PAY DIFFERENTIAL	0	0	0	0	200	200	200
50170 MEAL ALLOWANCE	0	0	0	0	200	200	200
PARKS & PUBLIC WORKS PUBLIC SPACE TOTAL	0	0	74,790	124,812	166,878	166,878	194,894
<u>163-GENERAL MAINTENANCE AND STREETS</u>							
50110 SALARIES	0	0	3,487,609	3,398,933	4,174,954	4,759,931	4,689,810
50130 OVERTIME	0	0	604,964	763,856	500,000	550,000	550,000
50132 PAY DIFFERENTIAL	0	0	14,301	16,850	42,000	42,000	42,000
50147 CUSTODIAL OVERTIME	0	0	18,701	23,379	6,000	6,000	6,000
50170 MEAL ALLOWANCE	0	0	3,131	1,974	6,000	6,000	6,000
54411 OTHER EQUIPMENT	0	0	120	34	13,000	13,000	13,000
55570 BLDG & GRND MAINT. SUPPLIES	0	0	92,547	79,438	120,000	120,000	120,000
55586 CLOTHING	0	0	7,750	8,298	12,000	12,000	12,000
56623 REPAIRS & MAINT SERVICE	0	0	16,831	36,118	45,000	45,000	45,000
56694 OTHER CONTRACTUAL SERVICES	0	0	36,732	31,369	57,000	125,000	125,000
56695 TEMPORARY & PT HELP	0	0	3,953	0	10,000	10,000	10,000
PARKS & PUBLIC WORKS GENERAL MAINTENANCE	0	0	4,286,638	4,360,247	4,985,954	5,688,931	5,618,810
<u>421-VEHICLE MAINTENANCE</u>							
50110 SALARIES	0	0	625,935	620,394	761,075	759,217	768,385
50130 OVERTIME	0	0	28,354	69,741	25,000	50,000	50,000
50132 PAY DIFFERENTIAL	0	0	11,759	11,472	12,000	12,000	12,000
50170 MEAL ALLOWANCE	0	0	797	800	1,000	1,000	1,000
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	112	0	0	0
55538 GASOLINE AND DIESEL	0	0	0	0	0	0	0
55560 VEHICLE SUPPLIES & ACCES	0	0	479,349	591,238	640,000	640,000	640,000
56694 OTHER CONTRACTUAL SERVICES	0	0	130,424	134,228	160,000	170,000	170,000
PARKS & PUBLIC WORKS VEHICLE MAINTENANCE T	0	0	1,276,619	1,427,985	1,599,075	1,632,217	1,641,385

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<u>504-PARKS AND PUBLIC WORKS</u>							
<u>125-PART TIME SEASONAL</u>							
50110 SALARIES	0	0	169,559	202,716	348,700	750,000	750,000
50130 OVERTIME			3,674	15,053	10,000	10,000	10,000
51809 HEALTH INSURANCE	0	0	19	84	0	0	0
PARKS & PUBLIC WORKS PART TIME SEASONAL TO	0	0	173,252	217,854	358,700	760,000	760,000
<u>233-TREE DIVISION</u>							
50110 SALARIES	0	0	487,933	441,713	491,084	555,697	570,026
50130 OVERTIME	0	0	93,275	121,736	75,000	100,000	100,000
50132 PAY DIFFERENTIAL				0			
50170 MEAL ALLOWANCE				0			
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
58852 FICA/MEDICARE	0	0	13	0	0	0	0
PUBLIC WORKSTREE DIVISION TOTAL	0	0	581,221	563,448	566,084	655,697	670,026
<u>807-BRIDGE OPERATIONS</u>							
50110 SALARIES	0	0	486,168	484,237	549,508	627,889	627,889
50130 OVERTIME	0	0	103,735	133,712	90,000	115,000	115,000
50132 PAY DIFFERENTIAL	0	0	5,074	11,588	4,000	4,000	4,000
50170 MEAL ALLOWANCE	0	0	1,917	2,905	2,000	2,000	2,000
56694 OTHER CONTRACTUAL SERVICES	0	0	7,610	8,792	30,000	30,000	30,000
PARKS & PUBLIC WORKS BRIDGE OPER/MAINT TOT.	0	0	604,503	641,234	675,508	778,889	778,889
<u>810-REFUSE AND RECYCLING</u>							
50110 SALARIES	0	0	2,185,963	2,081,599	2,429,715	2,429,715	2,446,699
50130 OVERTIME	0	0	277,358	335,672	250,000	275,000	275,000
50132 PAY DIFFERENTIAL	0	0	11,704	12,157	12,500	12,500	12,500
50147 CUSTODIAL OVERTIME	0	0	9,202	9,483	5,000	5,000	5,000
50170 MEAL ALLOWANCE	0	0	4,073	3,211	1,500	1,500	1,500
PARKS & PUBLIC WORKS REFUSE/RECYCLING TOT/	0	0	2,488,299	2,442,122	2,698,715	2,723,715	2,740,699
<u>806-SNOW AND ICE REMOVAL</u>							
50130 OVERTIME	0	0	181,573	80,361	200,000	200,000	200,000
50132 PAY DIFFERENTIAL	0	0	0	40			
56694 OTHER CONTRACTUAL SERVICES	0	0	337,445	292,508	400,000	425,000	425,000
PARKS & PUBLIC WORKS SNOW AND ICE REMOVAL	0	0	519,018	372,909	600,000	625,000	625,000

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>504-PARKS AND PUBLIC WORKS</u>							
<u>808-FACILITY MAINTENANCE</u>							
52210 NATURAL GAS	0	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	11,959	33,726	45,000	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	0	33,995	73,657	64,000	80,000	80,000
PARKS & PUBLIC WORKS FACILITY MAINT SL TOTAL	0	0	45,954	107,384	109,000	130,000	130,000
<u>811-RECYCLING</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	326,872	498,211	675,000	775,000	775,000
PARKS & PUBLIC WORKS RECYCLING TOTAL	0	0	326,872	498,211	675,000	775,000	775,000
<u>812-TRANSFER STATION</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	3,679,715	3,863,285	3,700,000	4,600,000	4,600,000
PARKS & PUBLIC WORKS TRANSFER STATION TOT#	0	0	3,679,715	3,863,285	3,700,000	4,600,000	4,600,000
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	0	0	8,127,277	8,199,826	9,715,177	10,914,889	11,045,904
501 OVERTIME	0	0	1,328,036	1,577,918	1,168,000	1,338,000	1,338,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	53,280	60,998	86,400	86,400	86,400
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	120	34	13,000	13,000	13,000
550 MATERIALS AND SUPPLIES	0	0	649,094	762,208	888,000	893,000	893,000
560 RENTALS AND CONTRACTUAL SERVICES	0	0	4,844,758	5,192,721	5,351,100	6,470,100	6,470,100
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	32	196	0	0	0
AGENCY TOTAL	0	0	15,002,598	15,793,900	17,221,677	19,715,389	19,846,404

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600-DEBT SERVICE

830-DEBT SERVICE

40225	BOND PREMIUM PROCEEDS	0	0	0	0	0	0
49135	TANS PREMIUM	(45,600)	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	48,693	52,229	127,222	608,825	0	0
57710	PRINCIPAL PAYMENTS	10,408,306	21,902,512	28,708,077	31,256,266	34,300,000	39,395,000
57711	INTEREST PAYMENTS	24,841,238	28,323,669	31,321,858	28,490,912	30,801,927	29,553,706
57713	TANS INTEREST	278,333	257,577	366,000	0	0	0
57714	FINANCE COST ASSESSMENT FEE	469,201	1,800,000	1,020,000	170,000	250,000	200,000
61200	OTHER FINANCING USES	(5,200,000)	(5,000,000)	0	0	0	0
56694	PAY AS YOU GO CAPITAL PROGRAM					0	0

DEBT PAYMENTS TOTAL		30,800,172	47,335,987	61,543,157	60,526,003	65,351,927	69,148,706
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AGENCY ROLL UP

500	PERSONNEL	0	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	0	0
570	DEBT SERVICE	30,800,172	47,335,987	61,543,157	60,526,003	65,351,927	69,148,706
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL		30,800,172	47,335,987	61,543,157	60,526,003	65,351,927	69,148,706
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601-MASTER LEASE AND FUND BALANCE

101-MASTER LEASE AND FUND BALANCE

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56998 FUND BALANCE REPLINISHMENT	0	0	0	0	0	0	0
61200 OTHER FINANCING USES	628,000	628,000	128,000	128,000	0	0	0
FUND BALANCE REPLINISHMENT TOTAL	628,000	628,000	128,000	128,000	0	0	0

AGENCY ROLL UP

500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	628,000	628,000	128,000	128,000	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	628,000	628,000	128,000	128,000	0	0	0

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602-FUND BALANCE							
101-ADMINISTRATION							
56998 FUND BALANCE REPLINISHMENT	0	0	0	0	0	0	0
61200 OTHER FINANCING USES	0	0	0	0	0	0	0
FUND BALANCE REPLINISHMENT TOTAL	0	0	0	0	0	0	0
102-OTHER SOURCES							
61200 OTHER FINANCING USES	0	0	0	0	0	0	0
FUND BALANCE REPLINISH MEDICAL TOTAL	0	0	0	0	0	0	0
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	0	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>701-OPERATING SUBSIDY</u>							
<u>750-CAPA ASSOCIATES</u>							
56652 RENTAL	0	0	0	0	0	0	0
DEVELOPMENT SUBSIDIES CAPA TOTAL	0	0	0	0	0	0	0
<u>753-AIRPORT</u>							
56694 OTHER CONTRACTUAL SERVICES	325,000	325,000	300,000	300,000	162,500	0	0
AIRPORT AUTHORITY TOTAL	325,000	325,000	300,000	300,000	162,500	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
DEVELOPMENT SUBSIDIES TOTAL	0	0	0	0	0	0	0
<u>756-MACY'S SUBSIDY</u>							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
DEVELOPMENT SUBSIDIES MACY'S TOTAL	0	0	0	0	0	0	0
<u>757-CT OPEN</u>							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0	0	0	0
CT OPEN (FRMLYPILOT PEN) TOTAL	100,000	0	0	0	0	0	0
<u>759-AMERICAN MEDICAL RESPONSE</u>							
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
AMR LEASE TOTAL	0	0	0	0	0	0	0

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
701-OPERATING SUBSIDY							
760-NEW HAVEN WORKS							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0	0	0	0
NEW HAVEN WORKS TOTAL	100,000	0	0	0	0	0	0
761-MARKET NEW HAVEN							
56694 OTHER CONTRACTUAL SERVICES	275,000	300,000	0	0	0	0	0
MARKET NEW HAVEN TOTAL	275,000	300,000	0	0	0	0	0
762-U.S. CENSUS							
56694 OTHER CONTRACTUAL SERVICES	0	46,990	0	0	0	0	0
U.S CENSUS COMPLETE COUNT TOTAL	0	46,990	0	0	0	0	0
763-CANAL BOAT HOUSE							
56694 OTHER CONTRACTUAL SERVICES	0	0	46,305	51,376	75,000	75,000	75,000
U.S CENSUS COMPLETE COUNT TOTAL	0	0	46,305	51,376	75,000	75,000	75,000
764-VISIT NEW HAVEN							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	50,000	50,000
U.S CENSUS COMPLETE COUNT TOTAL	0	0	0	0	0	50,000	50,000
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	800,000	671,990	346,305	351,376	237,500	125,000	125,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	800,000	671,990	346,305	351,376	237,500	125,000	125,000

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>702-CITY PLAN</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	413,778	528,668	561,583	577,503	642,190	720,966	766,044
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	4,892	6,573	1,925	7,860	7,500	7,500	7,500
50132 PAY DIFFERENTIAL	0	0	0	0	1,000	1,000	1,000
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
56610 ADVERTISEMENT	15,000	12,744	2,489	27,502	50,000	50,000	50,000
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	16,732	14,960	27,561	14,879	69,000	50,000	50,000
56695 TEMPORARY & PT HELP	8,907	6,784	0	23,935	15,000	16,550	16,000
CITY PLAN TOTAL	459,309	569,729	593,558	651,679	784,690	846,016	890,544
<u>133-HISTOCRIC DISTRICT</u>							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	0	0	0	0	0
HISTORIC DISTRICT COMM. TOTAL	5,000	0	0	0	0	0	0
<u>999-HISTORIC DISTRICT</u>							
56694 OTHER CONTRACTUAL SERVICES	0	5,705	1,865	6,745	20,000	20,000	20,000
HISTORIC DISTRICT TOTAL	0	5,705	1,865	6,745	20,000	20,000	20,000
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	413,778	528,668	561,583	577,503	642,190	720,966	766,044
501 OVERTIME	4,892	6,573	1,925	7,860	7,500	7,500	7,500
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	1,000	1,000	1,000
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	45,639	40,193	31,914	73,060	154,000	136,550	136,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	464,309	575,434	595,423	658,424	804,690	866,016	910,544

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
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704-TRANSPORTATION, TRAFFIC, AND PARKING

101-ADMINISTRATION

50110 SALARIES	205,474	322,250	323,685	242,036	311,663	317,864	338,667
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	14	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	100	0	0	0
52230 STREET/TRAFFIC LIGHTING	2,062,842	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	938	1,308	717	65	1,425	1,425	1,425
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,057	0	193	0	500	500	500
56656 RENTAL OF EQUIPMENT	30,000	0	0	0	30,000	30,000	30,000
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	299,645	172,246	332,067	310,691	439,000	439,000	439,000
56695 TEMPORARY & PT HELP	25,139	21,082	982	0	35,000	35,000	35,000
56699 MISC EXPENSE	17,303	10,191	8,461	339,417	450,000	450,000	450,000

TRAFFIC & PARKING ADMINISTRATN TOTAL	2,642,412	527,077	666,104	892,310	1,267,588	1,273,789	1,294,592
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759-TRAFFIC CONTROL

50110 SALARIES	758,054	756,371	806,516	875,946	1,040,823	1,121,764	1,153,714
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	59,203	64,334	63,339	63,237	100,000	100,000	100,000
50132 PAY DIFFERENTIAL	2,685	4,832	10,405	17,113	9,852	9,852	9,852
54411 EQUIPMENT	5,644	975	4,418	0	7,500	7,500	7,500
55538 GAS & OIL	22,034	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	22,769	5,648	8,073	3,744	13,000	13,000	13,000
55586 UNIFORMS	3,148	253	5,302	12,255	15,000	15,000	15,000
56615 PRINTING & BINDING	0	0	545	0	3,000	3,000	3,000
56623 REPAIRS & MAINTENANCE	26,949	11,512	6,209	2,948	30,000	30,000	30,000
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	45,317	12,996	1,654	13,067	40,000	40,000	40,000

TRAFFIC & PARKING TRAFFIC CTRL TOTAL	945,805	856,922	906,461	988,309	1,259,175	1,340,116	1,372,066
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**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>704-TRANSPORTATION, TRAFFIC, AND PARKING</u>							
<u>760-TRAFFIC PLANNING</u>							
50110 SALARIES	361,142	403,660	351,632	390,250	572,770	672,770	628,507
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	548	177	0	1,177	750	750	750
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	3,055	701	0	0	5,000	5,000	5,000
55586 UNIFORMS	0	4,092	487	4,404	5,000	5,000	5,000
TRAFFIC & PARKING PLANNING TOTAL	364,745	408,630	352,119	395,830	583,520	683,520	639,257
<u>761-TRAFFIC SAFETY</u>							
50110 SALARIES	779,288	731,817	681,580	698,838	673,307	715,021	772,842
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	45,003	37,768	36,346	44,758	30,000	30,000	30,000
50132 PAY DIFFERENTIAL	4,724	3,164	2,915	4,037	3,000	3,000	3,000
55586 UNIFORMS	10,078	6,858	2,919	4,481	9,000	9,000	9,000
56615 PRINTING & BINDING	7,861	0	7,345	2,070	9,570	9,570	9,570
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	21,300	20,933	549	3,345	40,000	40,000	40,000
TRAFFIC & PARKING TRAFFIC SAFE TOTAL	868,254	800,540	731,654	757,530	764,877	806,591	864,412
<u>Agj AGENCY ROLL UP</u>							
500 PERSONNEL	2,103,958	2,214,098	2,163,413	2,207,070	2,598,563	2,827,419	2,893,730
501 OVERTIME	104,753	102,278	99,685	109,172	130,750	130,750	130,750
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	7,424	7,996	13,320	21,150	12,852	12,852	12,852
520 UTILITIES	2,062,842	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	5,644	975	4,418	0	7,500	7,500	7,500
550 MATERIALS AND SUPPLIES	62,023	18,860	17,497	24,949	48,425	48,425	48,425
560 RENTALS AND CONTRACTUAL SERVICES	474,571	248,960	358,005	671,538	1,077,070	1,077,070	1,077,070
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	100	0	0	0
AGENCY TOTAL	4,821,215	2,593,168	2,656,338	3,033,978	3,875,160	4,104,016	4,170,327

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>705-COMMISSION ON EQUAL OPPORTUNITY</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	146,509	199,140	220,999	179,381	260,373	353,253	309,959
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	5,000	5,000
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	3,000	3,000
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55585 AUDIO-VISUAL SUPPLIES	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	5,000	5,000
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	5,427	339	540	75,000	20,000	20,000	20,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
COMM. ON EQUAL OPPORTUNITY TOTAL	151,937	199,479	221,539	254,381	280,373	386,253	342,959
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	146,509	199,140	220,999	179,381	260,373	353,253	309,959
501 OVERTIME	0	0	0	0	0	5,000	5,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	3,000	3,000
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	5,427	339	540	75,000	20,000	25,000	25,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	151,937	199,479	221,539	254,381	280,373	386,253	342,959

**BOARD OF ALDER BUDGET ALLOCATION
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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>721-OFFICE OF BUILDING, INSPECTION AND ENFORCEMENT</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	981,982	1,127,593	929,853	934,713	1,202,880	1,216,755	1,550,088
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	13,510	2,999	40,044	36,325	25,000	25,000	25,000
50132 PAY DIFFERENTIAL	0	0	0	2,688	0	0	0
50136 PART TIME PAYROLL	0	0	0	0	0	200,000	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
53310 MILEAGE	14,915	17,087	10,998	8,683	12,000	12,000	12,000
53350 PROFESSIONAL MEETINGS	220	455	0	300	2,000	2,000	2,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54415 FURNITURE	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	1,969	1,366	3,478	1,002	6,000	6,000	6,000
55560 VEHICLE SUPPLIES	3,658	2,906	4,046	4,892	1,000	1,000	1,000
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55586 UNIFORMS	2,055	2,150	439	871	2,000	2,000	2,000
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,790	1,305	1,550	1,465	2,000	2,000	2,000
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,493	2,652	76,774	104,922	7,000	7,000	7,000
56695 TEMPORARY & PT HELP	0	8,910	0	0	15,000	15,000	15,000
OBIE ADMINISTRATION TOTAL	1,024,592	1,167,421	1,067,182	1,095,862	1,274,880	1,488,755	1,622,088
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	981,982	1,127,593	929,853	934,713	1,202,880	1,416,755	1,550,088
501 OVERTIME	13,510	2,999	40,044	36,325	25,000	25,000	25,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	2,688	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	15,135	17,542	10,998	8,983	14,000	14,000	14,000
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	7,682	6,421	7,963	6,765	9,000	9,000	9,000
560 RENTALS AND CONTRACTUAL SERVICES	6,283	12,867	78,324	106,387	24,000	24,000	24,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	1,024,592	1,167,421	1,067,182	1,095,862	1,274,880	1,488,755	1,622,088

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City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>724-ECONOMIC DEVELOPMENT</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	898,247	865,550	950,729	1,004,288	984,366	994,965	1,144,099
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
54415 FURNITURE	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	569,440	649,430	519,075	424,940	625,000	725,000	725,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	75,000	50,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
ECONOMIC DEVELOPMENT ADMIN TOTAL	1,467,687	1,514,980	1,469,805	1,429,228	1,609,366	1,794,965	1,919,099
<u>166-CULTURAL AFFAIRS</u>							
50110 SALARIES	0	0	139,423	139,423	139,423	143,923	155,647
56694 OTHER CONTRACTUAL SERVICES	0	0	184,500	190,000	190,000	5,000	5,000
CULTURAL AFFAIRS	0	0	323,923	329,423	329,423	148,923	160,647
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	898,247	865,550	1,090,152	1,143,711	1,123,789	1,138,888	1,299,746
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	569,440	649,430	703,575	614,940	815,000	805,000	780,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
AGENCY TOTAL	1,467,687	1,514,980	1,793,728	1,758,651	1,938,789	1,943,888	2,079,746

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>747-LIVABLE CITIES INITIATIVE</u>							
<u>101-ADMINISTRATION</u>							
50110 SALARIES	706,970	771,232	793,125	762,939	786,195	799,372	913,198
50128 PARA PROFESSIONALS	0	0	0	0	0	0	0
50130 OVERTIME	2,132	5,471	6,439	13,676	13,000	13,000	13,000
50132 PAY DIFFERENTIAL	1,860	0	49	944	0	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	3,250	0	0	0
52260 TELEPHONE	0	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	5,000	5,000	5,000
53330 BUSINESS TRAVEL	0	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	2,870	1,715	1,580	3,665	5,000	5,000	5,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55594 MEDICAL SUPPLIES	0	0	0	0	0	0	0
56101 FAMILY RELOCATION	0	0	0	0	0	200,000	200,000
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	39,394	32,436	30,311	26,849	35,000	35,000	35,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0	0
LIVABLE CITY INITIATIVE ADMIN TOTAL	753,226	810,855	831,504	811,322	844,195	1,057,372	1,171,198
<u>AGENCY ROLL UP</u>							
500 PERSONNEL	706,970	771,232	793,125	762,939	786,195	799,372	913,198
501 OVERTIME	2,132	5,471	6,439	13,676	13,000	13,000	13,000
501A OVERTIME REIMBUSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	1,860	0	49	944	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	2,870	1,715	1,580	3,665	10,000	10,000	10,000
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	39,394	32,436	30,311	26,849	35,000	235,000	235,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	3,250	0	0	0
AGENCY TOTAL	753,226	810,855	831,504	811,322	844,195	1,057,372	1,171,198

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
802-EMPLOYEE PENSION & FICA CONTRIBUTIONS							
834-STATE TEACHER RETIREMENT							
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
STATE TEACHER RETIREMENT TOTAL	0	0	0	0	0	0	0
835-CITY EMPLOYEE RETIREMENT FUND (CERF)							
51810 RETIREMENT CONTRIBUTION	22,096,174	22,221,339	22,665,766	26,414,544	26,566,328	26,566,328	26,566,328
51810 ADMINISTRATIVE EXPENSES		0		288,131	288,131	298,078	298,078
51812 EXECUTIVE MANAGEMENT PENSION	0	0	0	0	0	0	0
CITY EMPLOYEE RETIREMENT TOTAL	22,096,174	22,221,339	22,665,766	26,702,675	26,854,459	26,864,406	26,864,406
835-EXECUTIVE MANAGEMENT CONTRIBUTION							
51810 401A CONTRIBUTION	269,125	313,036	297,804	290,211	300,000	300,000	300,000
EXECUTIVE MGMT RETIREMENT TOTAL	269,125	313,036	297,804	290,211	300,000	300,000	300,000
836-FICA/MEDICARE CONTRIBUTION							
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,645,560	4,791,086	4,149,863	4,685,212	4,700,000	4,700,000	4,700,000
SOCIAL SECURITY TOTAL	4,645,560	4,791,086	4,149,863	4,685,212	4,700,000	4,700,000	4,700,000
POLICE AND FIRE FUND (P&F)							
51810 RETIREMENT CONTRIBUTION	35,559,572	38,629,220	39,595,014	52,809,931	53,689,760	56,001,369	56,001,369
51810 ADMINISTRATIVE EXPENSES		0		284,201	269,687	227,000	227,000
FIRE & POLICE RETIREMENT TOTAL	35,559,572	38,629,220	39,595,014	53,094,132	53,959,447	56,228,369	56,228,369
838-SPECIAL FUND BUY BACK WINDOW							
SPI51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
SPI/SPECIAL WIDOWS TOTAL	0	0	0	0	0	0	0
839-PENSION ADMINISTRATION							
PEI50110 SALARIES	0	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	43,800	0	0	0
PEI/PENSIONS TOTAL	0	0	0	43,800			
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	43,800	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	62,570,432	65,954,681	66,708,446	84,772,230	85,813,906	88,092,775	88,092,775
AGENCY TOTAL	62,570,432	65,954,681	66,708,446	84,816,030	85,813,906	88,092,775	88,092,775

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
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804-SELF INSURANCE AND LITIGATION

854-SELF INSURANCE

56694	OTHER CONTRACTUAL SERVICES	2,701,749	3,087,571	3,614,766	4,126,484	4,400,000	5,900,000	5,900,000
59911	DAMAGE TO CITY PROPERTY	0	0	0	0	0	0	0
59932	LITIGATION SETTLEMENT / CLAIMS	4,891,100	2,685,458	2,000,000	2,399,683	2,500,000	2,500,000	2,500,000

SELF-INSURANCE GENERAL LIABLTY TOTAL		7,592,849	5,773,029	5,614,766	6,526,167	6,900,000	8,400,000	8,400,000
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AGENCY ROLL UP

500	PERSONNEL	0	0	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	7,592,849	5,773,029	5,614,766	6,526,167	6,900,000	8,400,000	8,400,000
570	DEBT SERVICE	0	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

AGENCY TOTAL		7,592,849	5,773,029	5,614,766	6,526,167	6,900,000	8,400,000	8,400,000
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**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
805-EMPLOYEE BENEFITS							
851-HEALTH CARE BENEFITS							
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
51804 LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	730,000	730,000
51809 HEALTH INSURANCE	84,324,977	83,668,209	83,910,862	94,754,841	92,668,210	92,668,210	92,668,210
55594 MEDICAL SUPPLIES	0	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
59933 WORKERS COMPENSATION	0	0	0	0	0	0	0
59935 PRIOR YEARS COMPENSATION	0	0	0	0	0	0	0
59940 MISCELLANEOUS MEDICAL	0	0	0	0	0	0	0
59943 CURRENT YEARS MEDICAL	0	0	0	0	0	0	0
59948 PRIOR YEARS MED H&H	0	0	0	0	0	0	0
EMPLOYEE BENEFITS HEALTH BENE TOTAL	85,054,977	84,398,209	84,640,862	95,484,841	93,398,210	93,398,210	93,398,210
853-WORKERS COMPENSATION							
56694 OTHER CONTRACTUAL SERVICES	876,315	1,012,989	1,040,580	875,956	1,000,000	1,000,000	1,000,000
59933 WORKERS COMPENSATION	8,063,388	7,695,795	6,932,440	8,730,977	7,800,000	7,800,000	7,800,000
59946 HEART & HYPERTENSION	0	0	0	0	0	0	0
EMPLOYEE BENEFITS WORKERS COMP TOTAL	8,939,703	8,708,784	7,973,019	9,606,934	8,800,000	8,800,000	8,800,000
805-EMPLOYEE BENEFITS							
855-EMPLOYEE BENEFITS							
50110 SALARIES	0	0	0	0	0	0	0
50131 PERFECT ATTENDANCE	23,025	25,425	35,800	24,700	25,000	25,000	25,000
50140 LONGEVITY	673,704	654,842	590,234	552,393	725,000	725,000	725,000
50150 UNEMPLOYMENT COMPENSATION	339,868	480,925	220,549	101,806	600,000	500,000	500,000
50190 RETIREMENT	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	0	136	141	1,341	0	0	0
51810 RETIREMENT CONTRIBUTION	277	284	284	284	0	0	0
51890 RES LUMP SUM SICK LEAVE	(250,942)	(816,198)	(1,862,183)	(1,127,019)	225,000	225,000	225,000
56638 INSURANCE	0	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0	0
56878 GASB 43 & 45	405,000	405,000	405,000	405,000	405,000	405,000	405,000
EMPLOYEE BENEFITS OTH BENEFITS TOTAL	1,190,932	750,414	(610,175)	(41,494)	1,980,000	1,880,000	1,880,000
AGENCY ROLL UP							
500 PERSONNEL	0	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	876,315	1,012,989	1,040,580	875,956	1,000,000	1,000,000	1,000,000
570 DEBT SERVICE	0	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	94,309,297	92,844,418	90,963,127	104,174,324	103,178,210	103,078,210	103,078,210
AGENCY TOTAL	95,185,612	93,857,407	92,003,706	105,050,281	104,178,210	104,078,210	104,078,210

**BOARD OF EDUCATION
BUDGETARY EXPENDITURE SUMMARY**

Board of Education Category		FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Budget Mayors	FY 2024 Budget Allocation
<u>ADMIN & MANAGEMENT FULL TIME SALARY</u>								
50110	SALARIES	1,320,765	1,253,019	1,079,527	1,060,069	1,121,118	1,290,975	1,290,975
50111	DIRECTORS SALARIES	987,762	946,331	988,121	842,675	979,166	1,023,421	1,023,421
50112	SUPERVISOR	2,267,280	2,279,247	2,451,018	2,529,714	2,428,690	2,676,397	2,676,397
50113	DEPARTMENT HEADS/PRINCIPALS	11,536,163	12,236,134	11,843,836	12,317,437	10,583,047	11,048,662	11,048,662
50118	MANAGEMENT	1,594,906	1,511,030	1,586,435	1,293,014	1,445,142	1,979,365	1,979,365
<i>SUB-TOTAL</i>		17,706,876	18,225,761	17,948,937	18,042,908	16,557,163	18,018,820	18,018,820
<u>TEACHERS AND CLASSROOM SALARY</u>								
50115	TEACHERS FULL TIME	78,812,230	81,378,972	82,380,870	75,418,844	76,911,890	78,148,748	78,148,748
50128	PARAPROFESSIONALS	3,378,651	3,446,318	3,408,648	3,389,910	3,049,145	3,518,943	3,518,943
50116	SUBSTITUTUES	1,665,787	1,654,157	802,203	1,900,259	1,000,000	1,100,000	1,100,000
<i>SUB-TOTAL</i>		83,856,667	86,479,447	86,591,722	80,709,012	80,961,035	82,767,691	82,767,691
<u>SUPPORT STAFF SALARY</u>								
50119	DROP OUT/TRUANCY	0	0	0	0	0	0	0
50120	WAGES TEMPORARY	549,805	568,956	566,743	539,699	479,059	438,810	438,810
50121	CUSTODIANS	4,709,306	4,689,422	4,551,807	4,654,768	4,360,565	4,635,565	4,635,565
50122	BUILDING REPAIR	746,574	706,836	764,413	701,421	767,430	767,430	767,430
50123	GROUNDS	0	0	0	0	0	0	0
50124	CLERICAL SALARIES	2,796,890	2,677,492	2,590,118	2,577,470	2,569,935	2,711,508	2,711,508
50125	STOCKROOM STAFF	0	0	0	0	0	0	0
50127	SECURITY STAFF	2,293,271	2,327,016	2,311,703	2,920,560	2,245,816	2,779,123	2,779,123
50129	TRUCK DRIVERS	102,374	105,306	107,033	109,173	95,013	102,513	102,513
50135	OTHER PERSONNEL	97,590	96,892	293,353	243,240	125,000	180,000	180,000
50148	CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0
<i>SUB-TOTAL</i>		11,295,810	11,171,920	11,185,171	11,746,331	10,642,818	11,614,949	11,614,949
<u>PART TIME & SEASONAL</u>								
50117	COACHES	546,101	496,678	421,769	501,262	650,000	650,000	650,000
50126	CAFETERIA STAFF	0	0	0	0	0	0	0
50136	PART TIME PAYROLL	1,415,377	1,566,133	942,234	890,042	2,118,331	2,038,416	2,038,416
50138	PERSONNEL-CHARTER SCHOOLS	0	0	0	0	0	0	0
50139	P.T. PAYROLL(NON-PUBLIC)	0	0	0	0	0	0	0
50141	SEASONAL HELP	253,585	120,469	58,798	44,213	498,443	140,756	140,756
<i>SUB-TOTAL</i>		2,215,063	2,183,280	1,422,800	1,435,517	3,266,774	2,829,172	2,829,172
<u>OVERTIME, BENEFITS & OTHER</u>								
50130	OVERTIME	342,006	458,226	743,240	439,141	605,000	605,000	605,000
50131	PERFECT ATTENDANCE	0	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	27,095	0	0	0
50137	TRAINEE COMPENSATION	0	0	0	0	0	0	0
50140	LONGEVITY	253,677	239,177	233,275	207,715	275,000	277,175	277,175
50147	CUSTODIAL OVERTIME	739,267	783,626	1,280,703	1,159,407	625,500	625,500	625,500
50149	TEACHER STIPEND	98,617	48,188	60,174	75,904	100,000	100,000	100,000
50175	EDUCATION INCENTIVE	0	0	0	0	0	0	0
<i>SUB-TOTAL</i>		1,433,568	1,529,217	2,317,391	1,909,262	1,605,500	1,607,675	1,607,675

**BOARD OF EDUCATION
BUDGETARY EXPENDITURE SUMMARY**

Board of Education Category		FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Budget Mayors	FY 2024 Budget Allocation
EMPLOYEE BENEFITS								
50190	RETIREMENT	1,164,372	1,346,719	1,458,409	2,163,447	1,700,000	1,600,000	1,600,000
51000	EMPLOYEE BENEFITS	0	0	7	0	0	0	0
51809	HEALTH INSURANCE	25	9	282	59,754	0	0	0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	0	0	0
59933	WORKERS COMPENSATION	0	0	0	0	0	0	0
59950	EMPLOYMENT COMP	453,948	352,098	523,626	244,570	495,000	470,000	470,000
SUB-TOTAL		1,618,345	1,698,827	1,982,324	2,467,770	2,195,000	2,070,000	2,070,000
TRANSPORTATION								
53310	MILEAGE	488,493	394,148	250,512	419,981	610,900	588,400	588,400
53329	SCHOOL SECURITY/MON TRAN	2,890	1,695	14,523	3,316	12,000	12,000	12,000
56600	TRANSPORTATION/BUSING PRIOR YEAR	0	547,818	0	0	0	0	0
56601	TRANSPORTATION/BUSING	14,905,235	14,475,927	12,991,127	14,612,835	15,028,973	15,648,894	15,648,894
56602	SPECIAL ED TRANSPORTATION	4,984,031	4,279,927	3,657,214	6,232,459	4,998,895	5,898,895	5,898,895
56603	TRANSP/TECH SCHOOLS	461,387	391,972	356,640	513,879	452,480	637,000	637,000
56604	TRANSIT BUS PASSES	150,432	138,588	(599)	0	227,375	202,375	202,375
56605	FIELD TRIPS	29,184	26,427	1,825	7,703	162,462	206,585	206,585
56606	INTERDISTRICT TRANSPORTATION	1,330,122	1,086,598	2,555,268	1,288,188	1,289,000	1,413,680	1,413,680
56607	OUTPLACEMENT TRANSPORTATION	3,157,470	3,139,926	2,811,313	4,024,574	3,555,000	3,955,000	3,955,000
56608	FIELD TRIPS (NON-PUBLIC)	2,154	41,527	(49,290)	124,224	206,117	206,117	206,117
SUB-TOTAL		25,511,399	24,524,553	22,588,533	27,227,159	26,543,202	28,768,946	28,768,946
TUITION								
56671	Tuition	18,239,539	19,121,387	19,269,885	22,110,665	21,049,657	22,036,663	22,036,663
UTILITIES								
52210	NATURAL GAS	1,774,777	1,382,529	1,591,667	2,075,224	2,546,500	2,546,500	2,546,500
52220	ELECTRICITY	6,616,102	4,922,402	5,085,743	5,693,807	7,709,500	8,359,500	8,359,500
52235	HEATING FUELS	0	0	0	0	10,000	10,000	10,000
52250	WATER	320,508	319,016	246,463	370,248	265,000	295,000	295,000
52260	TELEPHONE	653,316	533,229	577,877	598,866	646,000	675,000	675,000
52261	COMMUNICATION/TELEPHONE	0	0	0	0	0	0	0
52265	TELECOMMUNICATIONS\INTERNET	58,941	58,338	94,864	10,966	90,000	90,000	90,000
52290	SEWER USAGE CHARGE	223,062	239,915	239,442	167,688	225,000	245,000	245,000
SUB-TOTAL		9,646,706	7,455,428	7,836,055	8,916,798	11,492,000	12,221,000	12,221,000
MAINTENANCE, PROPERTY AND CUSTODIAL								
56621	MOVING EXPENSE	81,413	23,662	36,708	53,213	50,000	50,000	50,000
56622	CLEANING	19,515	19,553	6,000	16,000	26,000	26,000	26,000
56623	REPAIRS & MAINTENANCE	46,300	54,453	68,632	32,844	102,808	117,809	117,809
56624	BUILDING MAINTENANCE	411,082	406,404	583,196	479,876	575,000	575,000	575,000
56652	RENTAL	868,883	71,324	25,021	120,821	120,000	120,000	120,000
56656	RENTAL OF EQUIPMENT	4,237	5,995	4,292	8,754	8,000	9,000	9,000
56657	DATA PROCESSING RENTALS	0	0	0	0	0	0	0
56658	PURCHASED PROPERTY SERVICES	0	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	696,521	386,000	731,585	573,439	725,000	745,000	745,000
56665	VEHICLE REPAIRS	37,813	55,493	12,341	50,151	80,000	85,000	85,000
SUB-TOTAL		2,165,765	1,022,883	1,467,773	1,335,098	1,686,808	1,727,809	1,727,809

**BOARD OF EDUCATION
BUDGETARY EXPENDITURE SUMMARY**

Board of Education Category		FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Budget Mayors	FY 2024 Budget Allocation
ALLOWANCE AND TRAVEL								
53330	BUSINESS TRAVEL	5,015	7,039	0	7,073	4,000	10,500	10,500
53350	PROFESSIONAL MEETINGS	23,122	7,207	2,957	670	33,150	28,050	28,050
					0			
	SUB-TOTAL	28,138	14,246	2,957	7,743	37,150	38,550	38,550
INSTRUCTIONAL SUPPLIES								
54409	SOFTWARE	0	6,338	22,611	30,910	32,576	51,076	51,076
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
54411	EQUIPMENT	72,275	112,130	129,271	159,412	250,542	351,001	351,001
54413	COMPUTER EQUIPMENT	5,984	10,311	47,948	23,137	110,091	127,187	127,187
54415	FURNITURE	312	8,330	10,409	21,617	102,501	112,820	112,820
54482	COMMUNICATION EQUIPMENT	0	0	0	0	0	0	0
54484	OTHER EQUIPMENT	0	0	0	0	0	0	0
55100	MATERIALS & SUPPLIES INSTRUCTN	28,311	(90)	1	0	0	0	0
55101	MATERIALS & SUPPLIES ADMIN	5,229	0	0	0	0	0	0
55102	PARENT MATERIALS & SUPPLIES	0	0	0	0	0	0	0
55104	INSTRUC SUPPLIES (CHARTER SCH)	0	0	0	0	0	0	0
55105	OFFICE/CLASSROOM SUPPLIES	0	0	0	0	0	0	0
55511	TESTING MATERIALS	60,521	42,977	5,485	593	82,600	83,500	83,500
55512	ED. SUPPLY INVENTORY	224,738	256,778	276,956	340,826	557,349	494,363	494,363
55520	GENERAL/OFFICE SUPPLY	793,690	831,065	876,826	867,515	1,249,396	1,420,673	1,420,673
55525	ACADEMIC AWARDS	0	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0	0
55531	TEXTBOOKS	208,207	267,676	260,644	222,445	354,807	310,187	310,187
55532	LIBRARY BOOKS	100,248	91,917	98,031	110,403	132,515	132,515	132,515
55534	PERIODICALS	(2,420)	0	0	0	2,000	1,000	1,000
55538	GAS & OIL	55,944	45,592	38,657	40,404	35,000	35,000	35,000
55570	BLDG & GRND MAINT. SUPPLIES	141,204	119,756	121,668	128,126	100,000	100,000	100,000
55571	CUSTODIAL SUPPLIES	469,488	396,903	176,290	402,161	488,000	513,000	513,000
55573	LIGHT BULBS	17,431	28,084	27,219	29,450	30,000	30,000	30,000
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0	0
55585	AUDIO-VISUAL SUPPLIES	0	0	0	0	0	0	0
55586	UNIFORMS	17,000	23,179	5,668	15,456	19,252	33,252	33,252
55594	MEDICAL SUPPLIES	0	0	0	0	0	0	0
56613	COMMUNICATIONS/WEBSITES	0	0	0	0	0	0	0
56615	PRINTING & BINDING	17,641	0	0	0	25,000	20,000	20,000
56683	STUDENT ACTIVITIES	86,072	60,882	58,927	59,744	100,500	151,500	151,500
56684	GRADUATION	10,041	16,165	18,737	11,705	43,518	53,918	53,918
56689	EMERGENCY MEDICAL	190,896	187,745	182,699	199,633	209,000	59,000	59,000
56800	PARENT ACTIVITIES	0	0	0	0	0	0	0
56903	PUPIL SERVICES	0	0	0	0	0	0	0
56904	TUTORS	0	0	0	0	0	0	0
					0			
	SUB-TOTAL	2,502,811	2,505,737	2,358,047	2,663,536	3,924,647	4,079,992	4,079,992

**BOARD OF EDUCATION
BUDGETARY EXPENDITURE SUMMARY**

Board of Education Category	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Budget Mayors	FY 2024 Budget Allocation
OTHER SERVICES							
42301 EDUCATION COST SHARING	0	0	0	0	0	0	0
42308 STATE DEPT OF EDUCATION GRANTS	0	0	0	0	0	0	0
46106 OTHER LICENSES, PERMITS & FEES	0	0	0	0	0	0	0
49119 OTHER MISC REVENUE	0	0	0	0	0	0	0
56630 FOOD SUPPLIES	0	0	0	0	0	0	0
56634 LODGING BOARD, SINGLES	0	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	144,145	137,134	137,025	143,354	160,500	160,500	160,500
56655 REGIS., DUES, & SUBSCRIPTONS	89,449	125,801	136,730	86,362	143,985	111,985	111,985
56678 IN SERVICE TRAINING	0	0	0	0	0	0	0
56681 HOMELESS SERVICES	0	0	0	0	0	0	0
56682 HOMELESS TRANSPORTATION	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	12,173,156	11,215,752	13,463,413	11,221,798	13,996,009	14,332,532	14,332,532
56696 LEGAL/LAWYERS FEES	754,811	390,815	203,206	401,267	534,036	400,000	400,000
56697 OTHER PURCHASED SERVICES BOE	14,272	15,643	10,683	14,119	17,500	27,500	27,500
56699 MISC EXPENSE	0	0	0	0	0	0	0
568000 DO NOT USE IMPROPER CODING	0	0	0	0	0	0	0
58989 INNOVATION BASED BUDGETING	0	0	0	0	0	0	0
59932 CLAIMS/INC FY 1999	54,658	400,000	205,000	232,310	450,000	450,000	450,000
59977 BOE TRANSFER IN/OUT	0	0	0	0	0	0	0
SUB-TOTAL	13,230,490	12,285,145	14,156,057	12,099,209	15,302,030	15,482,517	15,482,517

CONTINGENCY/INTER-DISTRICT REVENUE

58999 CONTINGENCIES	0	0	0	0	0	0	0
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*****FY 2016, classified as its own fund per CFO and State.**

Board of Education Category Summary	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Budget Mayors	FY 2024 Budget Allocation
ADMIN & MANAGEMENT FULL TIME SALARY	17,706,876	18,225,761	17,948,937	18,042,908	16,557,163	18,018,820	18,018,820
TEACHERS AND CLASSROOM SALARY	83,856,667	86,479,447	86,591,722	80,709,012	80,961,035	82,767,691	82,767,691
SUPPORT STAFF SALARY	11,295,810	11,171,920	11,185,171	11,746,331	10,642,818	11,614,949	11,614,949
PART TIME & SEASONAL	2,215,063	2,183,280	1,422,800	1,435,517	3,266,774	2,829,172	2,829,172
OVERTIME, BENEFITS & OTHER	1,433,568	1,529,217	2,317,391	1,909,262	1,605,500	1,607,675	1,607,675
EMPLOYEE BENEFITS	1,618,345	1,698,827	1,982,324	2,467,770	2,195,000	2,070,000	2,070,000
TRANSPORTATION	25,511,399	24,524,553	22,588,533	27,227,159	26,543,202	28,768,946	28,768,946
TUITION	18,239,539	19,121,387	19,269,885	22,110,665	21,049,657	22,036,663	22,036,663
UTILITIES	9,646,706	7,455,428	7,836,055	8,916,798	11,492,000	12,221,000	12,221,000
MAINTENANCE, PROPERTY AND CUSTODIAL	2,165,765	1,022,883	1,467,773	1,335,098	1,686,808	1,727,809	1,727,809
ALLOWANCE AND TRAVEL	28,138	14,246	2,957	7,743	37,150	38,550	38,550
INSTRUCTIONAL SUPPLIES	2,502,811	2,505,737	2,358,047	2,663,536	3,924,647	4,079,992	4,079,992
OTHER SERVICES	13,230,490	12,285,145	14,156,057	12,099,209	15,302,030	15,482,517	15,482,517
CONTINGENCY/INTER-DISTRICT REVENUE	0	0	0	0	0	0	0
BOE PROPOSED BUDGET REQUEST INCREASE	0	0	0	0	0	0	0
BOARD OF EDUCATION Total	189,451,176	188,217,832	189,127,653	190,671,009	195,263,784	203,263,784	203,263,784

**BOARD OF ALDER BUDGET ALLOCATION
FISCAL YEAR 2023-2024**

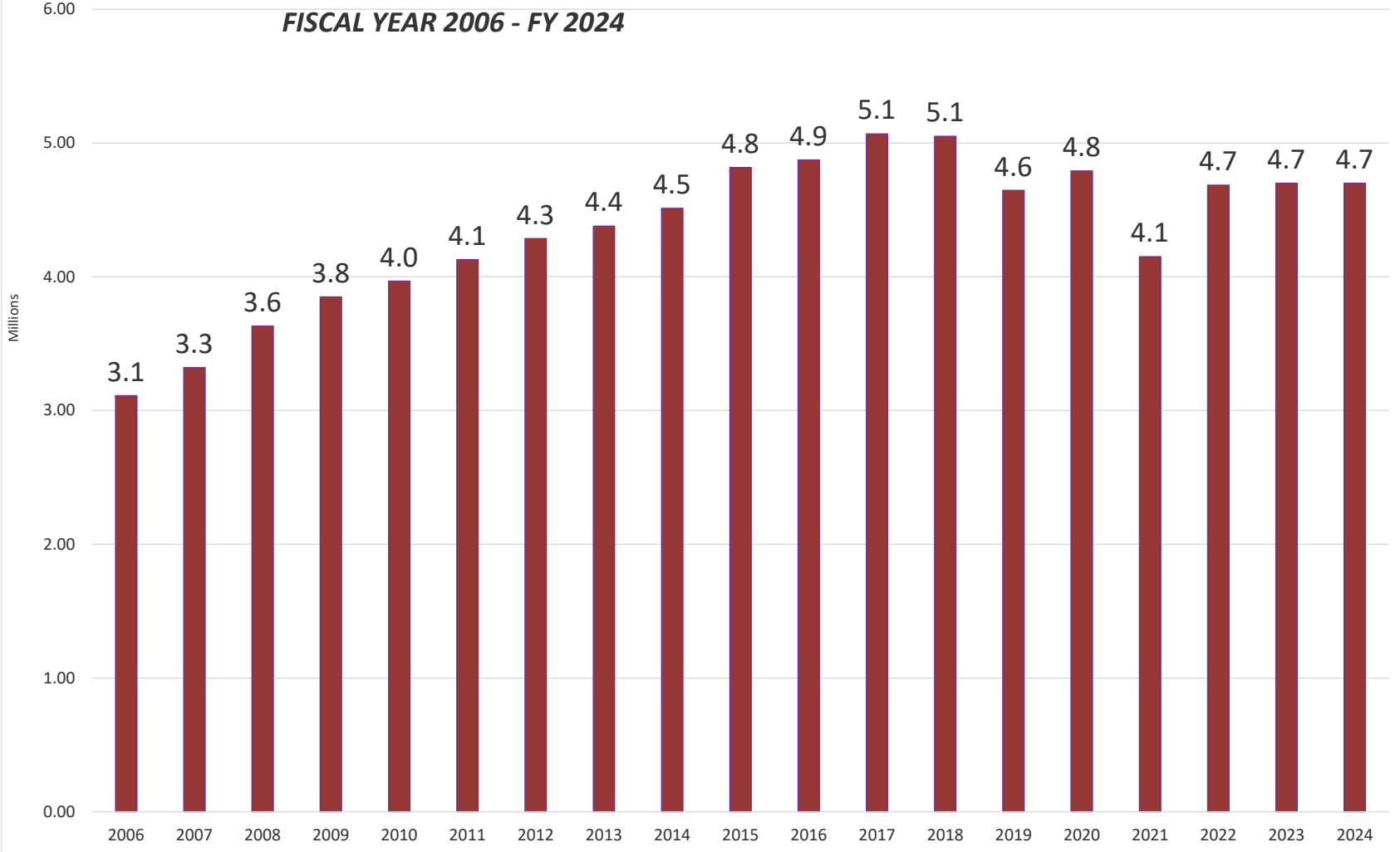
City Agency Accounts	FY 2019 Actual Expenses	FY 2020 Actual Expenses	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Budget Allocation	FY 2024 Mayor Allocation	FY 2024 BOA Allocation
<u>CITY GENERAL FUND ONLY (NON-EDUCATION)</u>							
PERSONNEL SERVICES	90,664,960	92,413,427	91,417,097	92,959,009	105,254,459	111,522,999	114,367,404
SALARY RESERVE FOR CONTRACT NEGOTIATIONS	0	2,002,427	0	154,200	4,000,000	4,700,000	1,700,000
VACANCY SAVINGS	0	0	0	0	(685,419)	(250,000)	(750,000)
OVERTIME (NON Sworn)	1,885,402	1,684,900	1,883,489	2,046,686	1,809,800	2,094,500	2,094,500
POLICE OVERTIME	7,825,097	7,801,884	8,174,357	12,012,792	10,650,000	11,650,000	11,650,000
FIRE OVERTIME	3,796,434	4,241,162	5,362,022	7,211,619	4,400,000	5,300,000	5,300,000
OVERTIME REIMBURSEMENT	0	0	0	(4,000,000)	0	0	0
LONGEVITY	673,704	654,842	590,234	552,393	725,000	725,000	725,000
OTHER PERSONNEL	3,038,744	3,061,511	3,033,312	3,202,945	3,360,752	3,516,752	3,558,752
HEALTH BENEFITS	84,324,977	83,668,209	83,910,862	94,754,841	92,668,210	92,668,210	92,668,210
Worker's COMPENSATION	8,939,703	8,708,784	7,973,019	9,606,934	8,800,000	8,800,000	8,800,000
OTHER BENEFITS & LIFE INSURANCE	1,247,228	825,572	(470,071)	140,090	1,985,000	1,885,000	1,885,000
PENSIONS - CERF	22,096,174	22,221,339	22,665,766	26,702,675	26,854,459	26,864,406	26,864,406
PENSIONS - POLICE & FIRE	35,559,572	38,629,220	39,595,014	53,094,132	53,959,447	56,228,369	56,228,369
EXECUTIVE MANAGEMENT MATCH	269,125	313,036	297,804	290,211	300,000	300,000	300,000
STATE TEACHERS RETIREMENT	0	0	0	0	0	0	0
FICA/SOCIAL SEC.-PLAN MATCH NON CERF/PF	4,645,560	4,791,086	4,149,863	4,685,212	4,700,000	4,700,000	4,700,000
SELF INSURANCE	7,592,849	5,773,029	5,614,766	6,526,167	6,900,000	8,400,000	8,400,000
UTILITIES	6,766,458	6,242,866	5,667,628	6,607,767	8,211,300	8,992,149	8,988,687
MILEAGE & TRAVEL	91,547	68,023	31,167	67,436	111,543	115,385	128,993
EQUIPMENT	483,212	439,523	576,499	419,568	746,301	746,301	826,301
MATERIALS & SUPPLIES	3,348,008	3,113,814	2,619,321	3,296,617	3,708,457	3,982,124	3,982,124
RENTALS & SERVICES	25,136,350	27,695,766	25,365,297	29,597,803	33,260,242	36,752,307	37,275,756
NON SWORN VACANCY & NPS SAVINGS	0	0	0	0	(349,277)	(285,383)	(285,383)
EXPENDITURE RESERVE	0	0	0	1,928,886	1,206,687	900,000	900,000
MASTER LEASE PAYMENT	628,000	628,000	128,000	128,000	0	0	0
DEBT SERVICE	36,000,172	52,335,987	61,543,157	60,526,003	65,351,927	69,148,706	69,148,706
BOND PREMIUM SAVINGS/REFUNDING SAVINGS	(5,200,000)	(5,000,000)	0	0	0	0	0
MEDICAL FUND BALANCE REPLENISHMENT	0	0	0	0	0	0	0
AMERICAN RESCUE PLAN OPERATIONS							
CITY TOTAL	339,813,277	362,314,410	370,128,602	412,511,987	437,928,888	459,456,825	459,456,825

BOARD OF EDUCATION

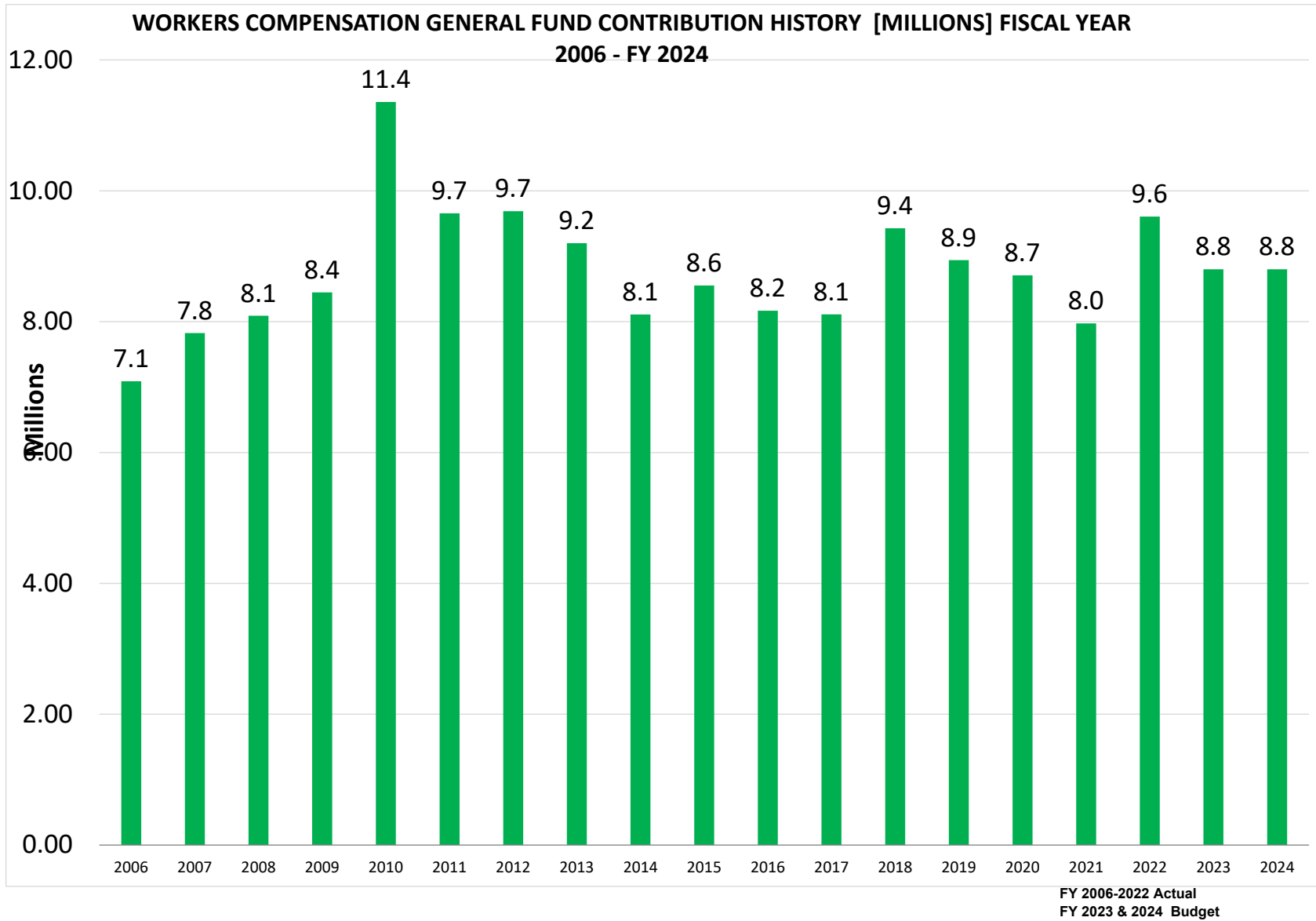
ADMIN & MANAGEMENT FULL TIME SALARY	17,706,876	18,225,761	17,948,937	18,042,908	18,254,880	18,018,820	18,018,820
TEACHERS AND CLASSROOM SALARY	83,856,667	86,479,447	86,591,722	80,709,012	84,489,225	82,767,691	82,767,691
SUPPORT STAFF SALARY	11,295,810	11,171,920	11,185,171	11,746,331	11,195,618	11,614,949	11,614,949
PART TIME & SEASONAL	2,215,063	2,183,280	1,422,800	1,435,517	2,781,737	2,829,172	2,829,172
OVERTIME, BENEFITS & OTHER	1,433,568	1,529,217	2,317,391	1,909,262	1,605,500	1,607,675	1,607,675
EMPLOYEE BENEFITS	1,618,345	1,698,827	1,982,324	2,467,770	1,995,000	2,070,000	2,070,000
TRANSPORTATION	25,511,399	24,524,553	22,588,533	27,227,159	27,199,599	28,768,946	28,768,946
TUITION	18,239,539	19,121,387	19,269,885	22,110,665	20,769,657	22,036,663	22,036,663
UTILITIES	9,646,706	7,455,428	7,836,055	8,916,798	11,342,000	12,221,000	12,221,000
MAINTENANCE, PROPERTY AND CUSTODIAL	2,165,765	1,022,883	1,467,773	1,335,098	1,699,518	1,727,809	1,727,809
ALLOWANCE AND TRAVEL	28,138	14,246	2,957	7,743	35,150	38,550	38,550
INSTRUCTIONAL SUPPLIES	2,502,811	2,505,737	2,358,047	2,663,536	3,941,165	4,079,992	4,079,992
OTHER SERVICES	13,230,490	12,285,145	14,156,057	12,099,209	14,754,735	15,482,517	15,482,517
CONTINGENCY/INTER-DISTRICT REVENUE	0	0	0	0	0	0	0
BOE PROPOSED BUDGET REQUEST (ADJUSTMENT)	0	0	0	0	(4,800,000)	0	0
BOARD OF EDUCATION Total	189,451,176	188,217,832	189,127,653	190,671,009	195,263,784	203,263,784	203,263,784

GRAND TOTAL	529,264,452	550,532,242	559,256,255	603,182,996	633,192,672	662,720,609	662,720,609
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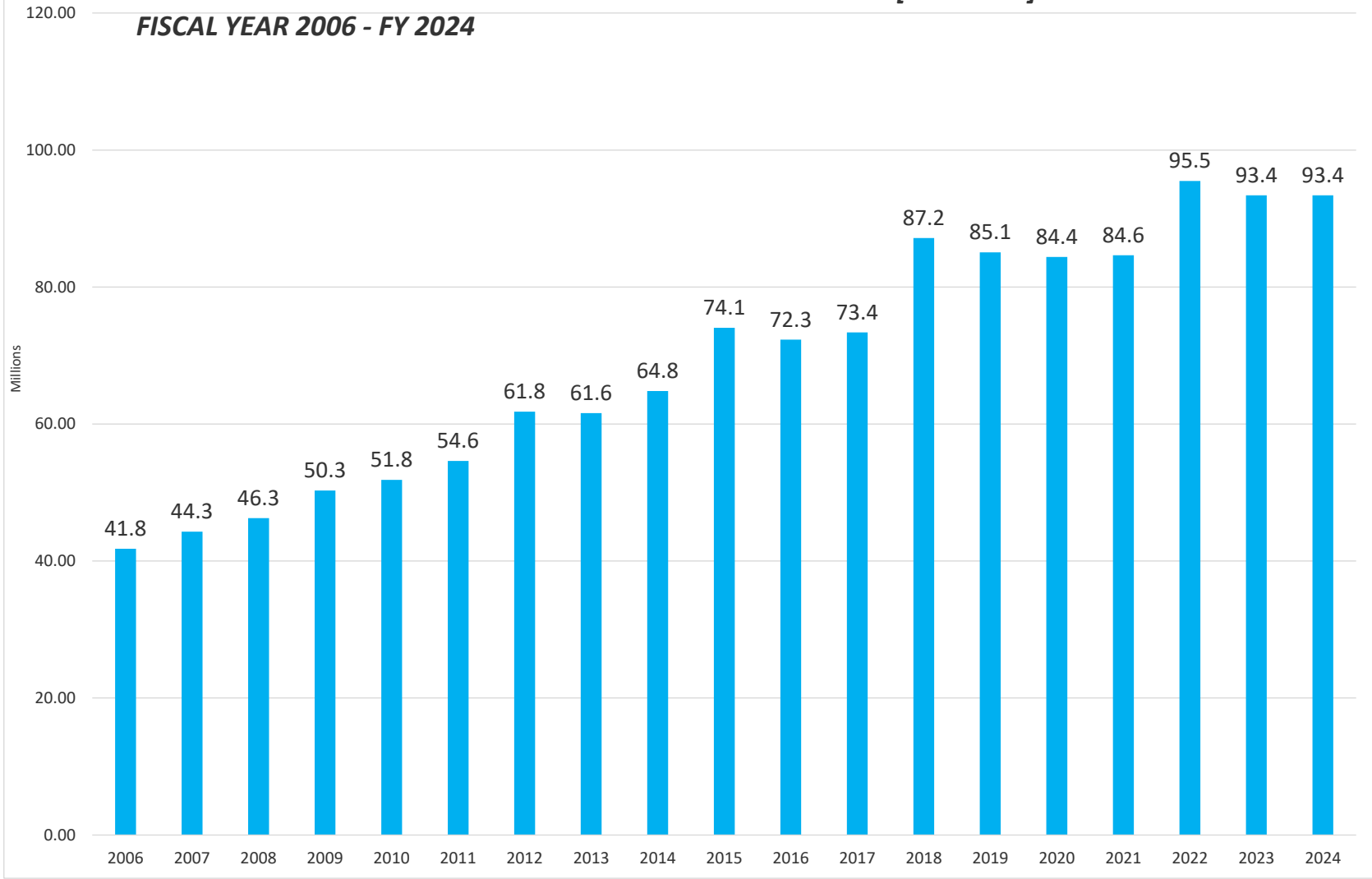
FICA/MEDICAL GENERAL FUND [MILLIONS]
FISCAL YEAR 2006 - FY 2024



FY 2006-2022 Actual
FY 2023 & 2024 Budget

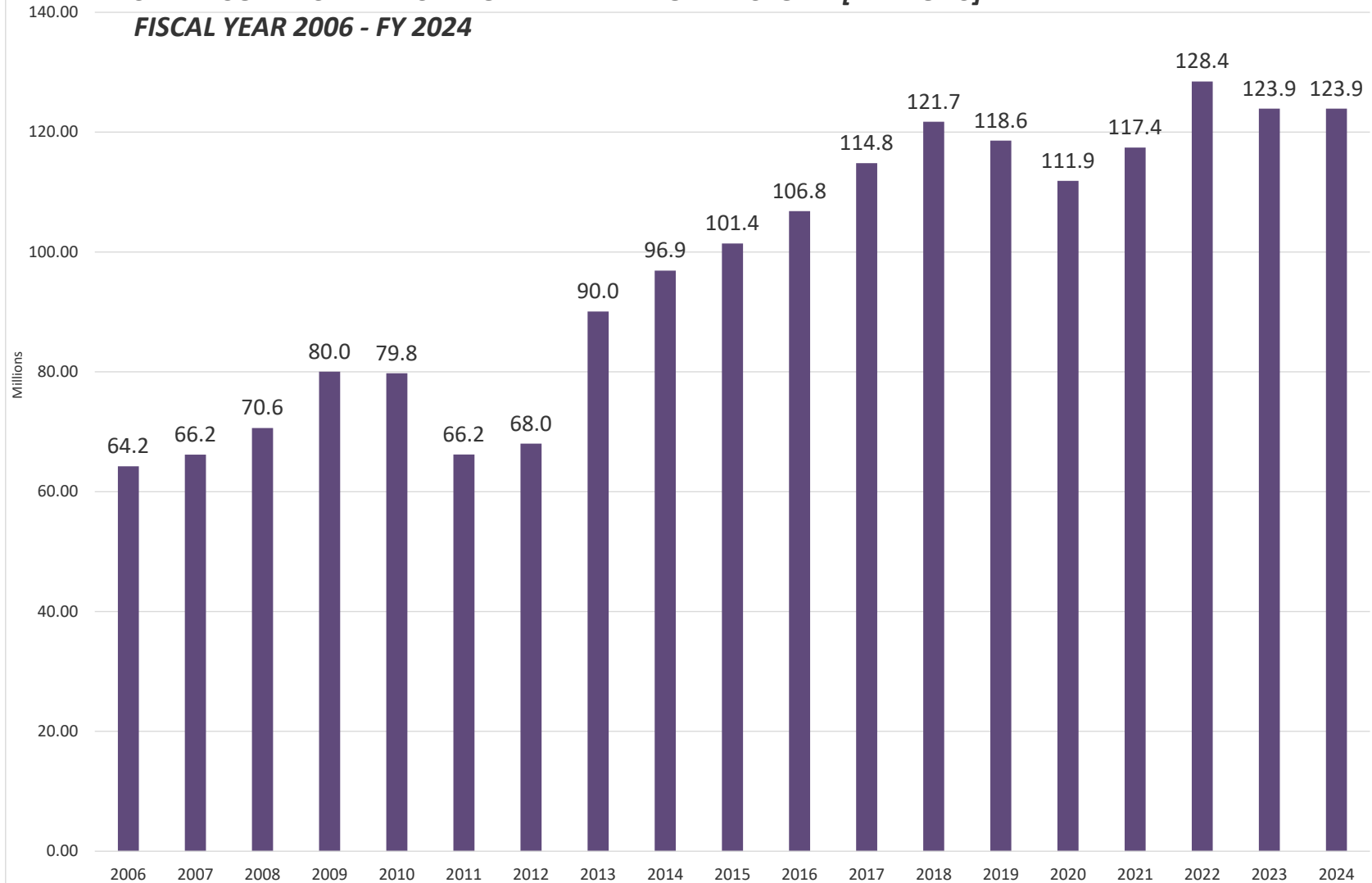


MEDICAL BENEFITS GENERAL FUND CONTRIBUTION HISTORY [MILLIONS]
FISCAL YEAR 2006 - FY 2024

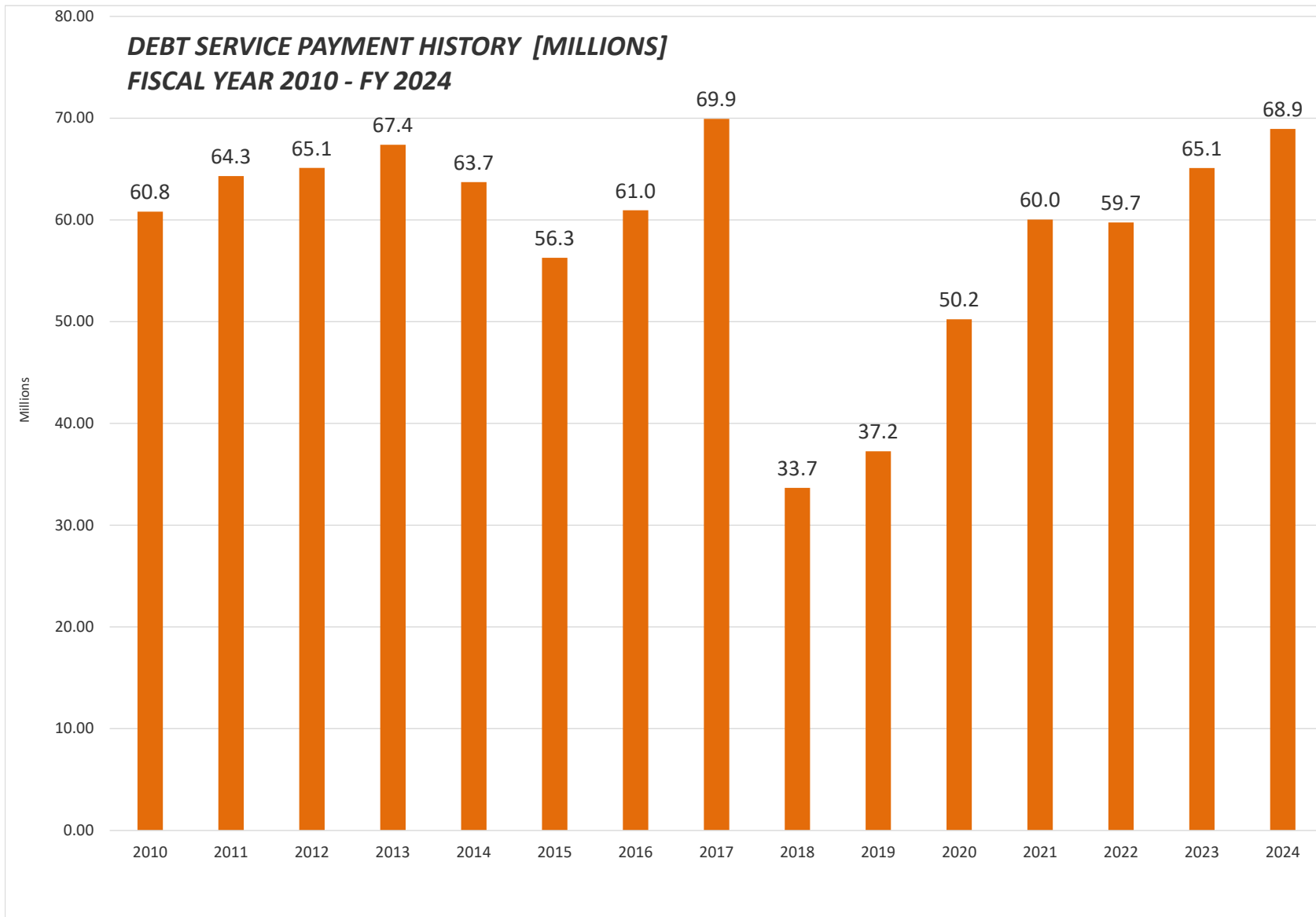


FY 2006-2022 Actual
FY 2023 & 2024 Budget

**SELF INSURANCE MEDICAL FUND EXPENDITURE HISTORY [MILLIONS]
FISCAL YEAR 2006 - FY 2024**



**FY 2006-2022 Actual
FY 2023 & 2024 Budget**



FY 2010-2022 Actual
FY 2023 & 2024 Budget

**BOARD OF ALDER BUDGET PERSONNEL ALLOCATION
FISCAL YEAR 2023-24 POSITION ADDITIONS AND/OR CHANGES**

	<u>Personnel Cost</u>
Section I. Personnel Additions	\$621,641
Section II. Title Changes/Reclassifications	\$3,341
Section III. Position(s) or PT Budget increases	\$613,300

SECTION I. Personnel Additions

Count	City Agency	Job Title	Potential Union	Mayors Proposed
1.0	Corp Counsel	BOE Labor and Employment Staff Attorney	EM	\$120,000
1.0	Corp Counsel	BOE Labor Relations Attorney	EM	(\$120,000)
2.0	Finance	BOE Procurement Coordinator	3144	\$94,370
2.0	Finance	Deputy Purchasing Agent (BOE)	3144	(\$94,370)
3.0	Library	Librarian II	3144	\$57,850
4.0	PSAP	911 Operator Dispatcher II	884	\$62,455
5.0	PSAP	Communications Supervisor	3144	\$79,521
6.0	Police	Crime Analyst	3144	\$67,584
7.0	Police	Municipal Animal Control	71	\$57,015
8.0	Police	Supervisor of Records Administration	3144	\$54,167
9.0	Parks and Public Works	Parks Foreperson	3144	\$75,069
10.0	Parks and Public Works	Caretaker	71	\$53,551
11.0	Parks and Public Works	Caretaker	71	\$53,551
12.0	Parks and Public Works	Caretaker III	71	\$60,878

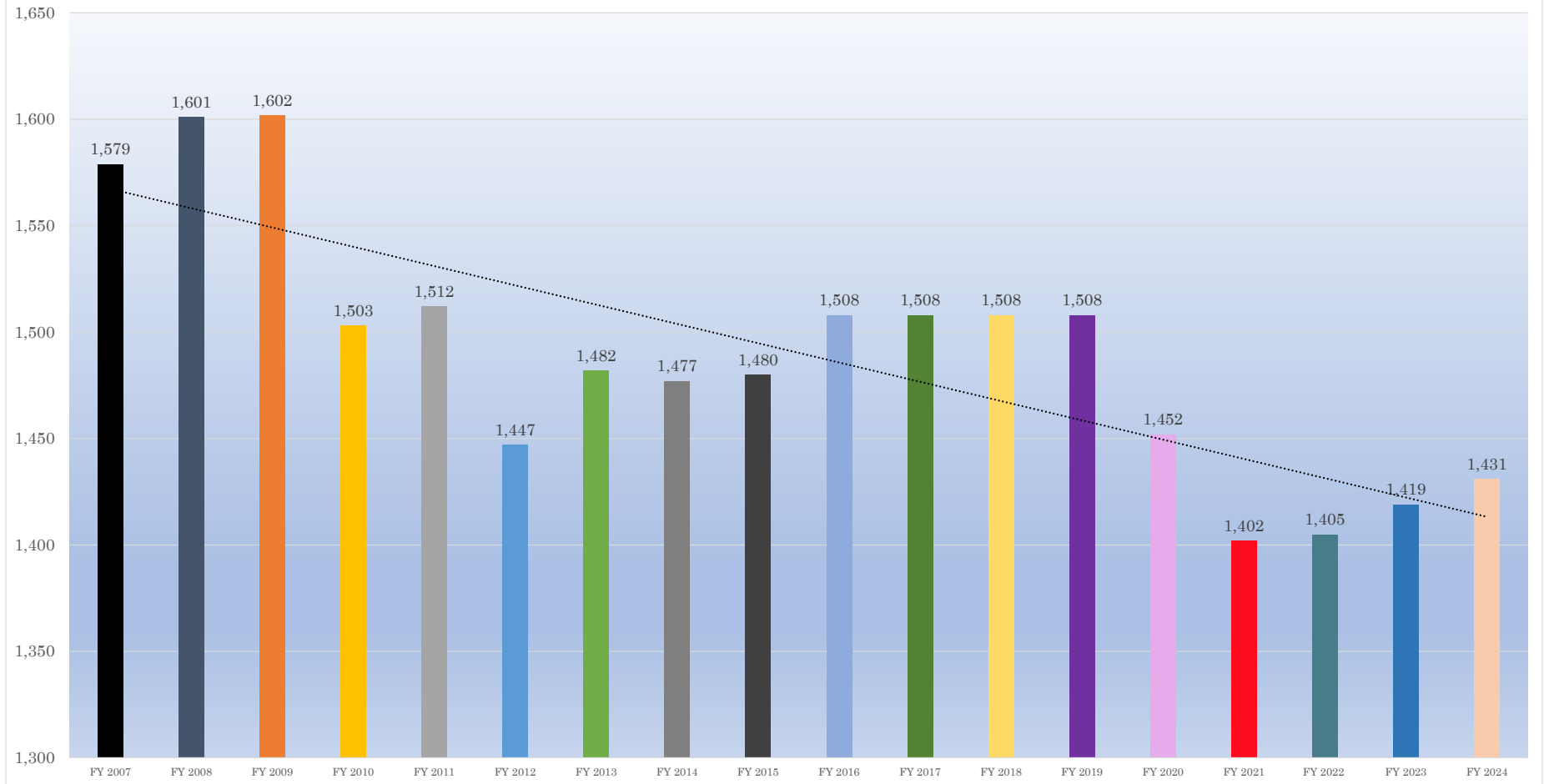
SECTION II. Title Changes/Reclassifications

<i><u>Agency</u></i>	<i><u>Mayors Proposed</u></i>
<u>Finance-Controllers Office</u>	
Contract Analyst (3144)	(\$78,213.00)
Finance Compliance and Assurance Monitor	\$84,254.00
Net Change	\$6,041.00
<u>Fair Rent & Finance</u>	
PT Accounts Payable Auditor (PT-Finance)	(\$29,700.00)
PT Data Control Clerk (PT Fair Rent)	\$27,000.00
Net Change	(\$2,700.00)
**Position moved from finance to fair rent	
<u>Community Services</u>	
Deputy Dir. Children & Fam Ser	(\$99,049.00)
Deputy Director of Programs	\$99,049.00
Net Change	0.00
<u>Total Changes</u>	<u>\$3,341.00</u>

SECTION III. Position(s) or PT Budget increases

<i>Agency</i>	<i>PT Increase</i>
Library – PT	\$100,000
Youth Seasonal/Summer	\$62,000
Crossing Guard	\$50,000
Parks and Public Works	\$401,300

*FTE Budgeted Positions (Full Time + Dollars)
FTE 2007 - 2024 Board of Alder*



GENERAL FUND POSITION COUNT

	Department	FY 2005-06 AMEND			FY 2008-09 Board of Alder			FY 2022-23 -Board of Alder			FY 2023-24 -Mayors Proposed			FY 2023-24 -Board of Alder			Net Change FY 2024 BOA VS FY 2023 BOA			
		Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Total +/-
111	Legislative Services	10	30	0	10	30	0	10	30	0	10	30	0	10	30	0	0	0	0	0
131	Mayor's Office	10	1	0	10	1	1	11	0	0	11	0	0	11	0	0	0	0	0	0
132	Chief Admin. Office	6	0	0	7	0	0	12	0	0	13	0	0	13	0	0	1	0	0	1
133	Corporation Counsel	22	1	0	21	1	1	22	0	0	23	0	0	23	0	0	1	0	0	1
135	Office of Labor Relations	2	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136	Human Resources	5	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
137	Finance	51	0	0	68	2	5	63	6	0	51	5	0	50	5	0	(13)	(1)	0	(14)
138	Office of Technology	12	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Assessor's Office	7	0	0	7	0	0	11	0	0	11	0	0	11	0	0	0	0	0	0
142	Bureau of Purchases	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
144	Office of Policy and Management										14	0	0	14	0	0	14	0	0	14
152	Public Library	42	1	5	47	1	3	48	1	0	48	1	0	49	1	0	1	0	0	1
160	Parks & Recreation	68	7	1	68	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0
161	City/Town Clerk	5	0	0	5	0	0	6	0	0	6	0	0	6	0	0	0	0	0	0
162	Registrar of Voters	6	0	0	6	0	0	6	1	0	6	1	0	6	1	0	0	0	0	0
200	Public Safety Commun.	0	0	0	0	0	0	55	0	0	57	0	0	57	0	0	2	0	0	2
201	Police Service Non-Sworn	89	21	8	121	18	2	55	2	0	59	2	0	58	2	0	3	0	0	3
	Police Service-Sworn																			
	Police Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Assistant Chiefs	1	0	0	4	0	0	3	0	1	3	0	1	3	0	1	0	0	0	0
	Commander	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Captain	8	0	0	8	0	0	3	0	0	3	0	0	3	0	0	0	0	0	0
	Lieutenant	20	0	0	22	0	0	18	0	0	19	0	0	18	0	0	0	0	0	0
	Sergeant	57	0	0	57	0	0	48	0	0	51	0	0	48	0	0	0	0	0	0
	Detective	61	0	0	61	0	0	54	0	0	57	0	0	54	0	0	0	0	0	0
	Officer	303	0	0	338	0	0	266	0	16	266	0	16	266	0	16	0	0	0	0
	Total Sworn	451	0	0	491	0	0	393	0	17	400	0	17	393	0	17	0	0	0	0

GENERAL FUND POSITION COUNT

	Department	FY 2005-06 AMEND			FY 2008-09 Board of Alder			FY 2022-23 -Board of Alder			FY 2023-24 -Mayors Proposed			FY 2023-24 -Board of Alder			Net Change FY 2024 BOA VS FY 2023 BOA				
		Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Total +/-	
202	Fire Service-Non Supression	44	1	1	44	0	0	29	0	2	29	0	2	29	0	0	0	0	0	(2)	(2)
	Fire Service-Supression																				
	Fire Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0
	Assistant Chief Admin	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0
	Assistant Chief Operations	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0
	Deputy Chief	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	0	0	0	0	0
	Battalion Chief	8	0	0	8	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0	0
	Captain	28	0	0	28	0	0	25	0	0	28	0	0	25	0	0	0	0	0	0	0
	Lieutenant	52	0	0	52	0	0	40	0	0	41	0	0	40	0	0	0	0	0	0	0
	Firefighter	260	0	0	260	0	0	236	0	0	236	0	0	236	0	0	0	0	0	0	0
	Total Supression	355	0	0	355	0	0	316	0	0	320	0	0	316	0	0	0	0	0	0	0
301	Public Health	64	0	2	66	0	2	70	0	4	73	0	4	71	0	4	1	0	0	0	1
302	Fair Rent Commission	1	0	0	1	0	0	2	0	0	2	1	0	2	1	0	0	1	0	0	1
303	Elderly Services	11	1	1	11	0	0	7	2	0	7	2	0	7	2	0	0	0	0	0	0
304	Youth Services	1	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
305	Disability Services	2	0	0	2	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0
308	Community Srv Admin	10	0	0	8	1	1	9	0	0	9	0	0	9	0	0	0	0	0	0	0
309	Youth and Recreation	0	0	0	0	0	0	12	2	0	14	2	0	12	2	0	0	0	0	0	0
310	Community Resilience	0	0	0	0	0	0	2	0	0	2	0	0	2	0	0	0	0	0	0	0
501	Public Works	125	5	2	126	5	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
502	Engineering	8	0	0	9	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0	0
504	Dept. Parks & Public Works	0	0	0	0	0	0	159	3	2	165	3	2	163	3	2	4	0	0	0	4
700	Small Business Initiative	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
702	City Plan	8	0	0	9	0	0	8	0	0	9	0	0	8	0	0	0	0	0	0	0
704	Transportation/T & P	33	62	0	33	62	0	33	8	2	35	8	1	32	8	1	(1)	0	(1)	(2)	(2)
705	Comm. on Equal Opport.	3	0	0	3	0	0	4	0	0	5	0	0	4	0	0	0	0	0	0	0
721	OBIE	13	0	0	15	0	1	17	0	0	17	1	0	19	0	0	2	0	0	0	2
724	Economic Development	6	0	0	9	0	0	12	0	0	12	0	0	12	0	0	0	0	0	0	0
747	Livable City Initiative	19	0	0	16	0	0	11	0	0	11	0	0	11	0	0	0	0	0	0	0
999	Innovation Based Budgeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	City Total	1,494	131	21	1,578	127	24	1,392	55	27	1,428	56	26	1,407	55	24	15	0	(3)	12	12

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
111 OFFICE OF LEGISLATIVE SVCS														
101-Legislative Services														
100 Director of Legislative Services	E6		111,209	E6		111,209	E9		126,000	EM	E9		125,000	EM
110 Fiscal Analyst	8	1	54,159	8	1	54,159	8	1	54,159	3144	8	3	67,106	3144
120 Senior Legislative Assistant	8	10	0	8	10	0	8	10	0	3144	8	10	0	3144
121 Legislative Assistant	7	3	54,303	7	3	54,303	7	3	54,303	3144	7	5	67,262	3144
130 Legislative Aide II	7	1	49,135	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
140 Lagislative Assistant	7	5	60,052	7	5	60,052	7	5	60,052	3144	7	7	74,341	3144
150 Legislative Aide II	7	1	49,135	7	1	49,135	7	1	49,135	3144	7	3	60,824	3144
160 Leg Serv Document Proc	8	1	54,159	8	1	54,159	8	1	54,159	3144	8	3	67,106	3144
170 Administrative Records Coordinator	6	1	44,819	6	1	44,819	6	1	44,819	3144	6	3	55,359	3144
180 Legislative Transcriber	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
490 Bilingual Legislative Asst.	7	1	49,135	7	1	49,135	7	1	49,135	3144	7	3	60,824	3144
Full-Time Equivalent [FTE] count	10		597,102	10		599,615	10		614,406		10		721,386	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
102-Board of Alders														
W1 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W2 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W3 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W4 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W5 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W6 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W7 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W8 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W9 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W10 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W11 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W12 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W13 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W14 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W15 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W16 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W17 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W18 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W19 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W20 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W21 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W22 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W23 Alder-President			2,400			2,400			6,250	ELECT			6,250	ELECT
W24 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W25 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W26 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W27 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W28 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W29 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
W30 Alder			2,000			2,000			5,000	ELECT			5,000	ELECT
Full-Time Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	30		60,400	30		60,400	30		151,250		30		151,250	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	10		597,102	10		599,615	10		614,406		10		721,386	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	30		60,400	30		60,400	30		151,250		30		151,250	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
131 MAYOR'S OFFICE														
101-Mayors Administration														
100 Mayor			134,013			134,013			134,013	ELECT			134,013	ELECT
110 Chief Of Staff	E9		129,000	E9		129,000	E10		135,000	EM	E10		135,000	EM
3000 Budget Director	E9		132,000	K		132,920	K		152,000	EM	K		150,000	EM
23000 Chief Technology Officer				K		160,000	K		160,000	EM	K		160,000	EM
BOE BOE Reimbursement						(80,000)			0	EM			0	EM
260 Deputy Chief Of Staff	E3		0	E3		93,000	E3		0	EM	E3		0	EM
210 Director Of Communications	E5		90,000	E5		90,000	E5		94,500	EM	E5		94,500	EM
130 Ex. Admin. Asst. To The Mayor	E1		60,000	E1		60,000	E1		60,000	EM	E1		60,000	EM
170 Receptionist/Citizens Specialist	NE-2		41,806	NE-2		0	NE-2		0	EM	NE-2		0	EM
15004 Receptionist/Mayor's Office	NE-2		41,806	NE-2		47,954	NE-2		50,500	EM	NE-2		50,500	EM
3330 Assistant To Mayor	NE-2		0	NE-2		0	NE-2		0	EM	NE-2		0	EM
261 Liaison to the Board of Alders	E3		75,000	E3		75,000	E3		80,000	EM	E3		80,000	EM
310 Special Assistant to the Mayor	NE-2		0	NE-2		0	NE-2		0	EM	NE-2		0	EM
311 Director of Fed/State Legislative Affairs	E3		75,000	E3		0	E3		77,500	EM	E3		77,500	EM
7160 Legislative Asst Policy Analyst	E3		0	E3		0	E3		0	EM	E3		0	EM
7161 Policy Analyst	E3		70,000	E3		74,000	E3		74,000	EM	E3		74,000	EM
15001 Director Office of Development and Policy	E4		0	E4		0	E4		0	EM	E4		0	EM
23001 Special Projects and Citizen Advocate				E3		50,000	E3		52,500	EM	E3		52,500	EM
Full-Time Equivalent [FTE] count		10	848,625		11	965,887		11	1,070,013			11	1,068,013	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		10	848,625		11	965,887		11	1,070,013			11	1,068,013	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
132 CHIEF ADMINISTRATIVE OFFICE														
101-Administration														
100 Chief Administrative Officer	E9		125,000	E9		125,000	E10		135,000	EM	E10		140,000	EM
110 Deputy CAO	13	6	111,916	13	6	111,916	13	6	111,916	3144	13	8	137,579	3144
120 Executive Administrative Assistant.	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
130 Deputy City Town Clerk	10	10	0	10	10	0	10	10	0	3144	10	10	0	3144
17005 Coordinator Resident Services				9	4	69,028	9	4	69,028	3144	9	4	77,317	3144
13008 Mgr. Operations Process Improv											9	2	69,919	3144
24001 City Project and Implimentation Coordinator							10	6	84,254	3144	10	6	0	3144
Full-Time Equivalent [FTE] count	3		315,129	4		384,157	5		478,411		5		512,420	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
102-Public Safety														
5000 Deputy Dir. Emergency Mgmt./Planning	11	5	0	11	5	0	11	5	0	3144	11	5	0	3144
5010 Deputy Dir Emergency Mgmt./Operations	11	9	106,747	11	9	106,747	11	9	106,747	3144	11	10	126,614	3144
Full-Time Equivalent [FTE] count	1		106,747	1		106,747	1		106,747		1		126,614	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
131-Human Resources Administration														
6000 Mgr. Human Resource & Benefits	E6		111,425	K		111,425	K		124,500	EM	K		124,500	EM
6005 Personnel Director	E5		89,870	E5		89,870	E5		94,500	EM	E5		103,000	EM
6015 Senior Personnel Analyst	E1		0	E1		0	E1		0	EM	E1		0	EM
6015 Personnel Analyst	NE3		57,000	NE3		0	NE3		0	EM	NE3		0	EM
6020 Ex Administrative Assistant to HR	NE3		65,826	NE3		0	NE3		0	EM	NE3		66,000	EM
6025 Senior Personnel Analyst			63,000	E1		63,000	E1		66,000	EM	E1		66,000	EM
6035 Benefits Administrator	9	8	84,254	9	8	84,254	9	8	84,254	3144	9	10	105,259	3144
17001 Clerk Typist	8	1	0	8	1	0	8	1	0	884	8	1	0	884
17002 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
23001 Coordinator H.R. Administration				E2		82,000	E2		86,000	EM	E2		0	EM
23002 Personnel Analyst				NE3		0	NE3		0	EM	NE3		0	EM
23003 Senior Personnel Analyst				E1		63,000	E1		66,000	EM	E1		66,000	EM
Full-Time Equivalent [FTE] count	7		514,460	7		536,634	7		564,339		7		581,313	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	11		936,336	12		1,027,538	13		1,149,497		13		1,220,347	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
133 CORPORATION COUNSEL														
101-Administration/Law Department														
100 Corporation Counsel	K		161,250	K		161,250	K		164,500	EM	K		164,500	EM
120 Deputy Corporation Counsel	1	9	119,426	1	9	119,426	1	9	119,426	1303-C	2	5	142,938	1303-C
140 Deputy Corporation Counsel	1	9	119,426	1	9	119,426	1	9	119,426	1303-C	2	5	142,938	1303-C
20214 Deputy Corporation Counsel	1	9	119,426	1	9	119,426	1	9	119,426	1303-C	2	2	138,775	1303-C
150 Assistant Corporation Counsel	1	4	90,478	1	4	90,478	1	4	90,478	1303-C	1	5	122,358	1303-C
170 Assistant Corporation Counsel	1	4	90,478	1	4	90,478	1	4	90,478	1303-C	1	7	127,303	1303-C
180 Assistant Corporation Counsel	1	4	90,478	1	4	90,478	1	4	90,478	1303-C	1	7	127,303	1303-C
190 Assistant Corporation Counsel	1	3	84,036	1	3	84,036	1	3	84,036	1303-C	1	5	122,358	1303-C
200 Assistant Corporation Counsel	1	3	84,036	1	3	84,036	1	3	84,036	1303-C	1	5	122,358	1303-C
210 Assistant Corporation Counsel	1	3	84,036	1	3	84,036	1	3	84,036	1303-C	1	5	122,358	1303-C
220 Assistant Corporation Counsel	1	2	84,036	1	3	84,036	1	3	84,036	1303-C	1	5	122,358	1303-C
390 Assistant Corporation Counsel	1	2	0	1	3	84,036	1	3	84,036	1303-C	1	5	122,358	1303-C
330 Legal Executive Administrative	7	4	57,177	7	4	57,177	7	4	57,177	3144	7	6	70,482	3144
510 Executive Asst To Corp Counsel	10	5	80,234	10	5	80,234	10	5	80,234	3144	10	7	101,070	3144
250 Paralegal	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
1020 Paralegal	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
1030 Public Liability Investigator	6	9	66,341	6	9	66,341	6	9	66,341	3144	6	10	79,521	3144
520 Legal Assistant II	7	4	57,177	7	4	57,177	7	4	57,177	3144	7	6	70,482	3144
1040 Legal Assistant II	7	9	73,276	7	9	73,276	7	9	73,276	3144	7	10	87,605	3144
1090 Legal Assistant II	7	8	0	7	8	0	7	8	0	3144	7	8	0	3144
BR 1010 BOE Reimbursement			(30,000)			(84,036)			(84,036)				(122,358)	
Full-Time Equivalent [FTE] count	18		1,564,051	19		1,594,051	19		1,597,301		19		2,028,857	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
134-Labor Relations														
8000 Director of Labor Relations	E7		116,799	E7		116,799	E7		136,000	EM	E7		132,000	EM
8005 Executive Admin Assistant/Dir of Labor	NE3		68,637	NE3		0	NE3		0	EM	NE3		0	EM
8006 Labor Relations Staff Attorney	E5		98,913	E5		110,000	E5		120,000	EM	E5		120,000	EM
8010 Public Safety Human Resource Manager	E5		0	E5		0	E5		0	EM	E5		0	EM
23001 Labor Research Associate				E5		79,000	E5		82,000	EM	E5		82,000	EM
24001 Labor Relations Staff Attorney							E5		120,000	EM	E5		0	EM
24001 BOE Labor and Employment Staff Attorney									0		E5		120,000	EM
BOE BOE Reimbursement							E5		(120,000)		E5		(120,000)	
Full-Time Equivalent [FTE] count	3		284,349	3		305,799	4		338,000		4		334,000	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	21		1,848,400	22		1,899,850	23		1,935,301		23		2,362,857	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
137 FINANCE														
101-Controllers Office-Administration														
100 City Controller	E9		132,000	E9		132,920	K		150,000	EM	K		150,000	EM
150 Executive Administrative Asst	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
880 Purchasing Contract Analyst	7	10	78,213	7	10	78,213	7	10	0	3144	7	10	0	3144
2210 Workers' Comp & Risk Mgmt. Coord	10	9	97,476	10	9	97,476	10	9	0	3144	10	9	0	3144
PT 14010 Data Control Clerk II (PT)						27,000			27,000	ZZZH			27,000	ZZZH
PT 22001 Data Control Clerk II (PT)						27,000			27,000	ZZZH			27,000	ZZZH
24001 Finance Compliance and Assurance Monitor							10	6	84,254	3144	10	6	94,370	3144
Full-Time Equivalent [FTE] count	4		359,337	4		360,257	3		285,902		3		308,413	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	2		54,000	2		54,000		2		54,000	
107-Office Of Management and Budget														
2100 Financial/Program Analyst	9	4	69,028	9	4	69,028	9	4	0	3144	9	4	0	3144
2110 Management & Policy Analyst	8	5	0	8	5	0	8	5	0	3144	8	5	0	3144
2120 Project Coordinator	11	9	106,747	11	9	106,747	11	9	0	3144	11	9	0	3144
2130 Financial Manager	9	4	69,028	9	4	69,028	9	4	0	3144	9	4	0	3144
Full-Time Equivalent [FTE] count	3		244,803	3		244,803	0		0		0		0	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
109-Internal Audit														
920 Chief Auditor	11	6	92,521	11	6	92,521	11	6	92,521	3144	11	8	113,929	3144
2000 Auditor II	4	10	59,466	4	10	59,466	4	10	59,466	3144	4	10	66,606	3144
PT 14010 Data Control Clerk II (PT)			20,000			0			0	ZZZH			0	ZZZH
Full-Time Equivalent [FTE] count	2		151,987	2		151,987	2		151,987		2		180,535	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		20,000	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
137 FINANCE														
110-Accounting and Treasury														
340 Chief Accountant	11	10	113,042	11	10	113,042	11	10	0	3144	11	10	0	3144
350 Senior Accountant	9	7	80,311	9	8	84,254	9	8	0	3144	9	8	0	3144
360 Accountant IV	8	8	77,794	8	8	77,794	8	8	0	3144	8	8	0	3144
370 Accountant II	6	10	70,996	6	10	70,996	6	10	0	3144	6	10	0	3144
420 Accountant I	5	8	57,754	5	8	57,754	5	8	0	3144	5	8	0	3144
130 Accounting Audit Coordinator	8	4	62,782	8	4	62,782	8	4	0	3144	8	4	0	3144
160 Management Analyst II	6	5	54,591	6	5	54,591	6	5	0	3144	6	5	0	3144
470 Treasury & Investment Analyst	8	2	57,037	8	2	57,037	8	2	0	3144	8	2	0	3144
2020 Management Analyst III	7	10	78,213	7	10	78,213	7	10	0	3144	7	10	0	3144
2110 Management & Policy Analyst	8	5	66,227	8	5	66,227	8	5	0	3144	8	5	0	3144
Full-Time Equivalent [FTE] count														
		10	718,747		10	722,690		0	0			0	0	
Dollar Equivalent [FTE] count														
		0	0		0	0		0	0			0	0	
Part-Time Employee count														
		0	0		0	0		0	0			0	0	
111-Tax Collector Office														
430 Tax Collector	11	7	97,120	11	7	97,120	11	7	97,120	3144	11	9	119,564	3144
440 Deputy Tax Collector	9	6	76,355	9	6	76,355	9	6	76,355	3144	9	8	94,370	3144
460 Tax Analyst	6	2	47,123	6	2	47,123	6	2	47,123	3144	6	4	58,250	3144
480 Project Coordinator	10	3	72,478	10	3	72,478	10	3	72,478	3144	10	5	89,870	3144
570 Collections Clerk Supervisor	6	4	52,004	6	4	52,004	6	4	52,004	3144	6	6	64,364	3144
600 Collections Svc Representative	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
2160 Tax Analyst	6	2	47,123	6	2	47,123	6	2	47,123	3144	6	4	58,250	3144
2170 Collections Svc Representative	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
PT 22003 PT Collections Service Representative			27,000			29,700			29,700	ZZZH			29,700	ZZZH
Full-Time Equivalent [FTE] count														
		8	475,633		8	475,633		8	475,633			8	582,690	
Dollar Equivalent [FTE] count														
		0	0		0	0		0	0			0	0	
Part-Time Employee count														
		1	27,000		1	29,700		1	29,700			1	29,700	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
137 FINANCE														
112-Information and Technology														
16000 Information and Tech Director	13	8	122,832	13	8	122,832	13	8	122,832	3144	13	10	152,442	3144
100 Deputy Manager/Public Safety	11	9	106,747	11	9	106,747	11	9	106,747	3144	11	10	126,614	3144
110 Deputy Manager/Applications	10	9	0	10	9	0	10	9	0	3144	10	9	0	3144
23002 IT Project and Support Supervisor				10	5	80,235	10	5	80,235	3144	10	8	104,033	3144
23003 Supervisor of Application				10	5	80,235	10	5	80,235	3144	10	8	104,033	3144
D650 Data Center Work Supervisor	7	8	0	7	8	0	7	8	0	3144	7	8	0	3144
6000 Systems Administrator	9	10	93,976	9	10	93,976	9	10	93,976	3144	9	10	105,259	3144
18001 Network Administrator	9	6	76,348	9	8	84,254	9	8	84,254	3144	9	10	105,259	3144
6001 Network Administrator	9	10	93,976	9	10	93,976	9	10	93,976	3144	9	10	105,259	3144
22100 Network Administrator	9	6	76,348	9	8	84,254	9	8	84,254	3144	9	10	105,259	3144
22101 Network Administrator	9	6	76,348	9	8	84,254	9	8	84,254	3144	9	10	105,259	3144
620 Project Leader	9	1	59,408	9	1	59,408	9	1	59,408	3144	9	4	77,317	3144
640 Project Leader	9	1	59,408	9	1	59,408	9	1	59,408	3144	9	4	77,317	3144
680 Project Leader	9	1	59,408	9	1	59,408	9	1	59,408	3144	9	4	77,317	3144
3010 Project Leader	9	1	59,408	9	1	59,408	9	1	59,408	3144	9	4	77,317	3144
850 Project Leader	9	4	69,028	9	4	69,028	9	4	69,028	3144	9	7	89,955	3144
5050 Project Leader	9	1	59,408	9	1	59,408	9	1	59,408	3144	9	4	77,317	3144
20210 Project Leader	9	1	59,408	9	1	59,408	9	1	59,408	3144	9	4	77,317	3144
700 Personal Computer Support Tech	16	1	54,908	16	1	54,908	16	1	54,908	884	16	1	61,802	884
7050 Personal Computer Support Tech	16	3	57,219	16	1	54,908	16	1	54,908	884	16	1	61,802	884
20211 Personal Computer Support Tech	16	1	54,908	16	1	54,908	16	1	54,908	884	16	1	61,802	884
710 Programmer Analyst	8	4	62,782	8	4	0	8	4	0	3144	8	4	0	3144
Full-Time Equivalent [FTE] count	18	1,301,868		19	1,420,963		19	1,420,963			19	1,752,680		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
113-Payroll and Pension														
810 Payroll/Pension Supervisor	13	7	0	13	7	0	13	7	0	3144	13	7	0	3144
811 Payroll Supervisor	11	8	101,715	11	8	101,715	11	8	101,715	3144	11	10	126,614	3144
850 Payroll/Benefit Auditor	8	2	57,037	8	2	57,037	8	2	57,037	3144	8	4	70,320	3144
870 Data Control Clerk II	8	3	0	8	3	0	8	3	0	884	8	3	0	884
2150 Data Control Clerk II	8	8	0	8	8	0	8	8	0	884	8	8	0	884
871 Administrative Assistant	9	3	44,915	9	3	44,915	9	3	44,915	884	9	5	52,609	884
2151 Administrative Assistant	9	8	50,041	9	8	50,041	9	8	50,041	884	9	8	56,324	884
3010 Management Analyst IV	8	10	0	8	10	0	8	10	0	3144	8	10	0	3144
3011 Pension Administrator	10	5	80,235	10	5	80,235	10	5	80,235	3144	10	7	101,070	3144
3020 Payroll/Benefit Auditor	8	2	57,037	8	2	57,037	8	2	57,037	3144	8	4	70,320	3144
3030 Payroll/Benefit Auditor	8	2	57,037	8	2	57,037	8	2	57,037	3144	8	4	70,320	3144
Full-Time Equivalent [FTE] count	7	448,017		7	448,017		7	448,017			7	547,577		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
114-Accounts Payable														
23004 Supervisory Auditor				10	5	0	10	5	0	3144	10	5	0	3144
23005 Chief Payable Auditor				10	6	84,254	10	6	84,254	3144	10	6	94,370	3144
1220 Operations Supervisor-Accts Pay	8	6	69,675	8	6	69,675	8	6	69,675	3144	8	6	78,041	3144
950 Accounts Payable Auditor II	15	2	54,325	15	2	54,325	15	2	54,325	884	15	4	63,753	884
970 Accounts Payable Auditor II	15	2	54,325	15	2	54,325	15	2	54,325	884	15	4	63,753	884
15001 Accounts Payable Auditor II	15	1	53,168	15	1	53,168	15	1	53,168	884	15	3	62,455	884
PT 20001 PT Accounts Payable Auditor II			27,000			29,700			29,700	ZZZH			36,400	ZZZH
PT 22002 PT Accounts Payable Auditor II			27,000			29,700			0	ZZZH			0	ZZZH
Full-Time Equivalent [FTE] count	4	231,493		5	315,747		5	315,747			5	362,372		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	####	54,000		2	59,400		1	29,700			1	36,400		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
137 FINANCE														
115-Purchasing														
1000 Purchasing Agent	12	8	112,200	12	8	112,200	12	8	112,200	3144	12	8	125,671	3144
1060 Contract Analyst	7	4	57,177	7	4	57,177	7	4	57,177	3144	7	6	70,482	3144
1110 Procurement Analyst	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
PT 22001 Data Control Clerk II (PT)			27,000			0			0	PT			0	PT
24001 Deputy Purchasing Agent							10	6	84,254	3144	10	6	0	3144
24002 BOE Procurement Coordinator							10	6	84,254	3144	10	6	94,370	3144
BOE BOE Reimbursement									(84,254)				(94,370)	
Full-Time Equivalent [FTE] count	3		235,747	3		235,747	5		320,001		4		278,228	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		27,000	0		0	0		0		0		0	
130-Accounts Receivable														
2140 Receivables Collector	8	10	86,922	8	10	86,922	8	10	86,922	3144	8	10	97,359	3144
2060 Collections Service Representative	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
PT 20002 PT Collections Service Representative			27,000			29,700			29,700	ZZZH			29,700	ZZZH
Full-Time Equivalent [FTE] count	2		128,637	2		128,637	2		128,637		2		146,370	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		27,000	1		29,700	1		29,700		1		29,700	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	61		4,296,269	63		4,504,481	51		3,546,887		50		4,158,865	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	#####		155,000	6		172,800	5		143,100		5		149,800	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
139 Office of Assessment														
101-Administration														
100 City Assessor	K		117,955	K		117,955	K		120,500	EM	K		127,500	EM
130 Deputy Assessor	10	8	92,880	10	8	92,880	10	8	92,880	3144	10	8	104,033	3144
1000 Deputy/Assistant Assessor	10	6	84,254	10	6	84,254	10	6	84,254	3144	10	8	104,033	3144
120 Real Estate Assessor	10	4	76,502	10	4	76,502	10	4	76,502	3144	10	6	94,370	3144
180 Assessment Systems Manager	8	6	69,675	8	6	69,675	8	6	69,675	3144	8	8	87,134	3144
1001 Property Appraiser / Assessor	8	3	59,912	10	1	65,580	10	1	65,580	3144	10	1	73,456	3144
1003 Title Maintenance Clerk	13	2	50,856	13	2	50,856	13	2	50,856	884	13	4	59,845	884
1002 Office Manager	7	4	0	7	4	0	7	4	0	3144	7	4	0	3144
240 Assessment Inform Clerk II	11	4	49,695	11	4	49,695	11	4	49,695	884	11	6	59,103	884
23001 Assessment Inform Clerk II				11	4	49,695	11	4	49,695	884	11	6	59,103	884
270 Assessment Control Clerk	8	3	43,544	8	3	0	8	3	0	884	8	3	0	884
1006 Assessment Control Clerk	8	3	43,544	8	3	0	8	3	0	884	8	3	0	884
1005 Data Control Clerk II	8	3	0	8	3	0	8	3	0	884	8	3	0	884
1007 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	1	48,495	884
23002 Administrative Assistant				9	1	43,544	9	1	43,085	884	9	1	48,495	884
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		11	731,902		11	743,721		11	745,807			11	865,567	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
144 OFFICE OF POLICY MANAGEMENT AND GRANTS														
TBD-Policy Management and Grants Admin														
2100 Financial/Program Analyst						0	9	4	69,028	3144	9	6	85,523	3144
2110 Management & Policy Analyst						0	8	5	0	3144	8	5	0	3144
2120 Project Coordinator						0	11	9	106,747	3144	11	10	126,614	3144
2130 Financial Manager						0	9	4	69,028	3144	9	6	85,523	3144
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Full-Time Equivalent [FTE] count	0	0		0	0		3		244,803		3		297,660	
Dollar Equivalent [FTE] count	0	0		0	0		0		0		0		0	
Part-Time Employee count	0	0		0	0		0		0		0		0	
TBD-Workers Compensation and Risk Management														
2210 Workers' Comp & Risk Mgmt. Coord							10	9	97,476	3144	10	10	115,803	3144
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Full-Time Equivalent [FTE] count	0	0		0	0		1		97,476		1		115,803	
Dollar Equivalent [FTE] count	0	0		0	0		0		0		0		0	
Part-Time Employee count	0	0		0	0		0		0		0		0	
TBD Accounting														
340 Chief Accountant						0	11	10	113,042	3144	11	10	126,614	3144
350 Senior Accountant						0	9	8	84,254	3144	9	10	105,259	3144
360 Accountant IV						0	8	8	77,794	3144	8	10	97,359	3144
370 Accountant II						0	6	10	70,996	3144	6	10	79,521	3144
420 Accountant I						0	5	8	57,754	3144	5	10	74,717	3144
130 Accounting Audit Coordinator						0	8	4	62,782	3144	8	6	78,041	3144
2110 Management & Policy Analyst						0	8	5	66,227	3144	8	5	74,179	3144
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Full-Time Equivalent [FTE] count	0	0		0	0		7		532,849		7		635,690	
Dollar Equivalent [FTE] count	0	0		0	0		0		0		0		0	
Part-Time Employee count	0	0		0	0		0		0		0		0	
TBD Treasury														
160 Management Analyst II							6	5	54,591	3144	6	7	67,584	3144
470 Treasury & Investment Analyst							8	2	57,037	3144	8	2	63,886	3144
2020 Management Analyst III							7	10	78,213	3144	7	10	87,605	3144
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Full-Time Equivalent [FTE] count	0	0		0	0		3		189,841		3		219,075	
Dollar Equivalent [FTE] count	0	0		0	0		0		0		0		0	
Part-Time Employee count	#####	0		0	0		0		0		0		0	
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Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	0	0		0	0		14		1,064,969		14		1,268,228	
Dollar Equivalent [FTE] count	0	0		0	0		0		0		0		0	
Part-Time Employee count	0	0		0	0		0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
152 PUBLIC LIBRARY														
101-Administration														
100 City Librarian	E7		110,725	E7		124,000	E9		145,000	EM	E9		145,000	EM
Full-Time Equivalent [FTE] count	1		110,725	1		124,000	1		145,000		1		145,000	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
115-Building Maintenance														
140 Library Building Supt	8	8	77,794	8	8	77,794	8	8	77,794	3144	8	10	97,359	3144
Full-Time Equivalent [FTE] count	1		77,794	1		77,794	1		77,794		1		97,359	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
116-Technical Services														
180 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
190 Library Technical Assistant	12	3	50,274	12	3	50,274	12	3	50,274	884	12	5	59,187	884
Full-Time Equivalent [FTE] count	2		101,922	2		101,922	2		101,922		2		123,230	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
152 PUBLIC LIBRARY														
117-Public Service														
260 Librarian V	12	4	91,804	12	4	91,804	12	4	91,804	3144	12	6	114,088	3144
250 Librarian IV	11	2	75,856	11	2	75,856	11	2	75,856	3144	11	4	93,653	3144
290 Librarian IV	11	2	75,885	11	2	75,885	11	2	75,885	3144	11	4	93,653	3144
760 Librarian IV	11	2	75,856	11	2	75,856	11	2	75,856	3144	11	4	93,653	3144
300 Librarian Branch Manager	10	5	80,234	10	5	80,234	10	5	80,234	3144	10	7	101,070	3144
320 Librarian Branch Manager	10	2	69,028	10	2	69,028	10	2	69,028	3144	10	4	85,688	3144
370 Branch Manager	10	2	69,028	10	2	69,028	10	2	69,028	3144	10	4	85,688	3144
2000 Librarian Branch Manager	10	2	69,028	10	2	69,028	10	2	69,028	3144	10	4	85,688	3144
340 Supervising Librarian	9	5	72,621	9	5	72,621	9	5	72,621	3144	9	7	89,955	3144
450 Supervising Librarian	9	2	62,424	9	2	62,424	9	2	62,424	3144	9	4	77,317	3144
940 Supervising Librarian	9	5	72,621	9	5	72,621	9	5	72,621	3144	9	7	89,955	3144
2010 Supervising Librarian	9	2	62,424	9	2	62,424	9	2	62,424	3144	9	4	77,317	3144
1010 Circulation Supervisor	9	8	84,254	9	3	65,654	9	3	65,654	3144	9	5	81,341	3144
380 Librarian III	8	8	77,794	8	8	77,794	8	8	77,794	3144	8	10	97,359	3144
420 Librarian III	8	1	54,158	8	2	57,037	8	1	54,158	3144	8	3	67,106	3144
790 Librarian III	8	6	69,675	8	6	69,675	8	6	69,675	3144	8	8	87,134	3144
17001 Librarian III	8	2	57,037	8	2	57,037	8	2	57,037	3144	8	4	70,320	3144
400 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
410 Librarian II	7	7	66,370	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
430 Librarian II	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
460 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
770 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	2	57,850	3144
950 Librarian II	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
960 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
2020 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
16001 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	2	57,850	3144
16002 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
17006 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
20001 Librarian II	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
24001 Librarian II											7	2	57,850	3144
570 Librarian I	16	2	56,064	16	2	56,064	16	2	56,064	884	16	4	65,702	884
660 Library Assistant I	10	2	45,374	10	2	45,374	10	2	45,374	884	10	4	53,131	884
920 Library Assistant I	10	2	0	10	2	0	10	2	0	884	10	2	0	884
PT 720 Library Aides (PT)	0	0	350,000	0	0	450,000	0	0	575,000	ZZZH	0	0	550,000	ZZZH
590 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
650 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
910 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
920 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
930 Library Assistant I Bilingual	10	2	45,374	10	2	45,374	10	2	45,374	884	10	4	53,131	884
1000 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	1	53,978	884
2030 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
2040 Library Technical Assistant	12	3	50,274	12	3	50,274	12	3	50,274	884	12	3	56,588	884
16005 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
16006 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
17004 Library Technical Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	3	56,588	884
20002 Library Technical Assistant	12	1	48,354	12	1	48,354	12	1	48,354	884	12	3	56,588	884
20000 Financial Administrative Assistant	5	4	47,411	5	4	47,411	5	4	47,411	3144	5	6	58,741	3144
Full-Time Equivalent [FTE] count	44		2,608,133	44		2,577,690	44		2,574,811		45		3,191,592	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		350,000	1		450,000	1		575,000		1		550,000	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	48		2,898,574	48		2,881,406	48		2,899,527		49		3,557,181	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		350,000	1		450,000	1		575,000		1		550,000	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
160 PARKS & RECREATION														
101-Administration														
100 Director Parks & Recreation	E7		0	E7		0	E7		0	EM	E7		0	EM
130 Executive Administrative Asst	7	8	0	7	8	0	7	8	0	3144	7	8	0	3144
500 Administrative Assistant II	6	7	0	6	7	0	6	7	0	3144	6	7	0	3144
501 Administrative Assistant	15	7	0	15	7	0	15	7	0	884	15	7	0	884
2000 Exec Asst To Park Dir	10	8	0	10	8	0	10	8	0	3144	10	8	0	3144
PT 2080 P/T Volunteer Asst	0	0	0	0	0	0	0	0	0	ZZZH	0	0	0	ZZZH
PT 2090 P/T Volunteer Asst	0	0	0	0	0	0	0	0	0	ZZZH	0	0	0	ZZZH
Full-Time Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	
119-Tree Division														
770 Tree Trimmer II	4	1	0	4	1	0	4	1	0	71	4	1	0	71
830 Tree Trimmer II	4	1	0	4	1	0	4	1	0	71	4	1	0	71
1190 Urban Forester	7	9	0	7	9	0	7	9	0	3144	7	9	0	3144
2150 Caretaker	2	4	0	2	4	0	2	4	0	71	2	4	0	71
2310 Tree Trimmer II	4	1	0	4	1	0	4	1	0	71	4	1	0	71
2320 Tree Trimmer II	4	1	0	4	1	0	4	1	0	71	4	1	0	71
2330 Heavy Duty Equipment Oper II	5	3	0	5	3	0	5	3	0	71	5	3	0	71
20000 Tree Trimmer II	4	1	0	4	1	0	4	1	0	71	4	1	0	71
20001 Tree Trimmer II	4	1	0	4	1	0	4	1	0	71	4	1	0	71
20002 Tree Foreman	5	8	0	5	8	0	5	8	0	71	5	8	0	71
Full-Time Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
160 PARKS & RECREATION														
120-General Maintenance														
230 Asst Parks Superintendent	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
270 Electrician	8	6	0	8	6	0	8	6	0	71	8	6	0	71
340 Heavy Equipment Operator II	5	2	0	5	2	0	5	2	0	71	5	2	0	71
360 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
370 Park Foreperson	5	8	0	5	8	0	5	8	0	71	5	8	0	71
400 Park Foreperson	5	8	0	5	8	0	5	8	0	71	5	8	0	71
410 Mechanic	7	4	0	7	4	0	7	4	0	71	7	4	0	71
430 Caretaker III	2	1	0	2	1	0	2	1	0	71	2	1	0	71
450 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
460 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
480 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
490 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
530 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
550 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
560 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
590 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
600 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
620 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
640 Caretaker	2	4	0	2	4	0	2	4	0	71	2	4	0	71
660 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
670 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
690 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
700 Deputy Director/Park & Squares	10	8	0	10	8	0	10	8	0	3144	10	8	0	3144
720 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
1140 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
1200 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
2100 Carpenter	7	6	0	7	6	0	7	6	0	71	7	6	0	71
2120 Welder	8	3	0	8	3	0	8	3	0	71	8	3	0	71
2180 Asst Parks Superintendent	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
2300 Plumber	8	6	0	8	6	0	8	6	0	71	8	6	0	71
3005 Caretaker III	2	6	0	2	6	0	2	6	0	71	2	6	0	71
3010 Park Foreperson	5	5	0	5	5	0	5	5	0	71	5	5	0	71
3015 Caretaker III	2	4	0	2	4	0	2	4	0	71	2	4	0	71
3020 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
3025 Caretaker	2	1	0	2	1	0	2	1	0	71	2	1	0	71
17001 Park Foreperson	5	5	0	5	5	0	5	5	0	71	5	5	0	71
we 5000 ***Workers Comp/attrition***			0			0			0	ATTT			0	ATTT
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
160 PARKS & RECREATION														
122-Nature Recreation														
840 Park Ranger	8	1	0	8	1	0	8	1	0	3144	8	1	0	3144
2340 Park Ranger	8	1	0	8	1	0	8	1	0	3144	8	1	0	3144
3000 Outdoor Adventure Coord	8	9	0	8	9	0	8	9	0	3144	8	9	0	3144
3030 Park Ranger	8	3	0	8	3	0	8	3	0	3144	8	3	0	3144
3035 Park Ranger	8	1	0	8	1	0	8	1	0	3144	8	1	0	3144
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
123-Community Recreation														
110 Deputy Director/Recreation	10	9	0	10	9	0	10	9	0	3144	10	9	0	3144
910 Recreation Program Supervisor	8	1	0	8	1	0	8	1	0	3144	8	1	0	3144
930 Recreation Program Supervisor	8	1	0	8	1	0	8	1	0	3144	8	1	0	3144
15001 Coord Of Comm Rec Supervisors	8	9	0	8	9	0	8	9	0	3144	8	9	0	3144
*														
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
124-Seasonal/Summer														
PT 1290 Seasonal/Summer/Aquatic	0	0	0	0	0	0	0	0	0	ZZZH	0	0	0	ZZZH
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
125-Part Time & Seasonal/ Maintenance														
PT 2210 Seasonal/Caretaker			0			0			0	ZZZH			0	ZZZH
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		

CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
161 CITY CLERK														
101-Administration														
100 City/Town Clerk		0	48,038		0	48,038		0	81,000	ELECT		0	81,000	ELECT
110 Deputy City Town Clerk	10	7	90,235	10	7	90,235	10	7	90,235	3144	10	9	109,179	3144
15001 Assistant City Town Clerk	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
120 Clerk Typist (Bilingual)	8	1	0	8	1	0	8	1	0	884	8	1	0	884
121 Administrative Assistant	9	1	0	9	1	0	9	1	0	884	9	1	0	884
150 Land Records Specialist	13	1	0	13	1	0	13	1	0	884	13	1	0	884
170 Admin Customer Srvc Coordinator	5	3	45,113	5	3	45,113	5	3	45,113	3144	5	5	55,838	3144
20000 Bilingual City Clerk Specialist	11	3	48,540	11	3	48,540	11	3	48,540	884	11	5	57,241	884
21001 Elections/Land Records Specialist	13	3	53,169	13	3	53,169	13	3	53,169	884	13	3	53,169	884
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	6		363,308	6		363,308	6		396,270		6		444,032	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
162 REGISTRARS OF VOTERS														
101-Administration														
100 Registrar Of Voters	E1		75,000	E1		75,000	E1		81,000	EM	E1		81,000	EM
110 Registrar Of Voters	E1		75,000	E1		75,000	E1		81,000	EM	E1		81,000	EM
120 Voters Statistician	NE2		49,115	NE2		49,115	NE2		53,000	EM	NE2		53,000	EM
130 Voters Statistician	NE2		49,115	NE2		49,115	NE2		53,000	EM	NE2		53,000	EM
140 Voters Clerk	NE2		41,895	NE2		41,895	NE2		45,000	EM	NE2		45,000	EM
150 Voters Clerk	NE2		41,895	NE2		41,895	NE2		45,000	EM	NE2		45,000	EM
Full-Time Equivalent [FTE] count	6		332,020	6		332,020	6		358,000		6		358,000	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
128-Part-Time Election														
PT 2000 Election Payroll			370,000			450,000			500,000	ZZZH			500,000	ZZZH
			370,000			450,000			500,000				500,000	
Full-Time Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		370,000	1		450,000	1		500,000		1		500,000	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	6		332,020	6		332,020	6		358,000		6		358,000	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		370,000	1		450,000	1		500,000		1		500,000	

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FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
200 - PUBLIC SAFETY COMMUNICATIONS														
101-Administration														
100 Director of PSAP	E6		98,000	E6		105,000	E6		114,500	EM	E6		110,000	EM
110 Deputy/Program Admin	10	5	80,235	10	5	80,235	10	5	80,235	3144	10	7	101,070	3144
350 Admin Asst II	6	1	0	6	1	0	6	1	0	3144	6	1	0	3144
351 Administrative Assistant	9	4	45,826	9	4	45,826	9	4	45,826	884	9	6	53,845	884
200 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
210 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
220 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
230 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
240 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
250 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
260 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
270 Communication Supv	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
24003 Communication Supv						0	6	10	70,996	3144	6	10	79,521	3144
300 911 Op Dispatcher III	20	4	64,478	20	4	64,478	20	4	64,478	884	20	6	75,836	884
400 911 Op Dispatcher III	15	1	0	15	1	0	15	1	0	884	15	1	0	884
410 911 Op Dispatcher III	20	4	64,478	20	4	64,478	20	4	64,478	884	20	4	64,478	884
380 911 Op Dispatcher III	20	4	64,478	20	4	64,478	20	4	64,478	884	20	4	64,478	884
330 911 Op Dispatcher II	11	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
340 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
360 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
390 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
500 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
510 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
520 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
530 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
540 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
550 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
560 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
570 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
580 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
590 911 Op Dispatcher II	11	1	53,169	11	1	53,169	11	1	53,169	884	15	3	62,455	884
600 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
610 911 Op Dispatcher II	11	1	53,169	11	1	53,169	11	1	53,169	884	15	3	62,455	884
620 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
630 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
640 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
722 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
723 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
800 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
810 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
820 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
830 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
840 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
850 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
870 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
880 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
890 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
900 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
910 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
920 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
930 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
950 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
960 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
970 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
990 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
1020 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
1030 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
1040 911 Op Dispatcher II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
1050 911 Op Dispatcher II	15	1	0	15	1	0	15	1	0	884	15	1	0	884
24001 911 Op Dispatcher II	15	1	0	15	1	0	15	1	53,169	884	15	3	62,455	884
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		55	3,165,392		55	3,172,392		57	3,306,057			57	3,808,506	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
101-Chiefs Office														
100 Chief of Police	K		169,600	K		169,600	K		173,000	EM	K		173,000	EM
110 Assistant Chief	E8		125,426	E8		125,426	E8		132,000	EM	E8		132,000	EM
115 Assistant Chief	E8		125,426	E8		125,426	E8		132,000	EM	E8		132,000	EM
12000 Assistant Chief	E8		125,426	E8		125,426	E8		132,000	EM	E8		132,000	EM
12001 Assistant Chief	E8		1	E8		1	E8		1	EM	E8		1	EM
5410 Supervisor Of Mgmt. Services	11	4	83,613	11	4	83,613	11	4	83,613	3144	11	6	103,631	3144
130 Administrative Assistant II	6	1	0	6	1	0	6	1	0	3144	6	1	0	3144
131 Administrative Assistant	9	4	45,826	9	1	43,085	9	1	43,085	884	9	3	50,554	884
140 Executive Administrative Asst	7	7	66,370	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
1240 Data Control Clerk II	8	8	0	8	8	0	8	8	0	884	8	8	0	884
1410 Management Analyst II	6	7	60,338	6	7	60,338	6	7	60,338	3144	6	9	74,307	3144
1450 Administrative Assistant II	6	1	0	6	1	0	6	1	0	3144	6	1	0	3144
1451 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
5590 Administrative Assistant II	6	8	0	6	8	0	6	8	0	3144	6	8	0	3144
5591 Administrative Assistant	15	8	63,459	15	8	63,459	15	8	63,459	884	15	8	71,425	884
5630 Account Clerk IV	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
6320 Administrative Assistant I	4	10	0	4	10	0	4	10	0	3144	4	10	0	3144
6321 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
6330 Account Clerk II	10	1	44,457	10	1	44,457	10	1	44,457	884	10	3	52,098	884
6360 Account Clerk II	10	1	44,457	10	1	44,457	10	1	44,457	884	10	3	52,098	884
7120 Management Analyst Iv	8	7	73,702	8	7	0	8	7	0	3144	8	7	0	3144
7130 Quarter Master				8	7	73,702	8	7	73,702	3144	8	7	82,552	3144
9955 Account Clerk Iv	15	4	56,642	15	4	56,642	15	4	56,642	884	15	6	66,993	884
9956 Geo Info System Analyst	7	10	78,213	7	10	78,213	7	10	78,213	3144	9	7	89,955	3144
17001 Grants Admin & Contract Coord	7	5	60,051	7	5	60,051	7	5	60,051	3144	7	7	74,341	3144
20000 Public Information Officer	9	2	0	9	2	0	9	2	0	3144	9	2	0	3144
PT 20231 Fingerprint Examiner						30,000			30,000	ZZZH			30,000	ZZZH
PT 20232 Fingerprint Examiner						30,000			30,000	ZZZH			30,000	ZZZH
Full-Time Equivalent [FTE] count	18		1,362,345	18		1,344,882	18		1,368,004		18		1,514,560	
Dollar Equivalent [FTE] count	1		1	1		1	1		1		1		1	
Part-Time Employee count	0		0	2		60,000	2		60,000		2		60,000	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	Position #	Position Title	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
204-Operations/Patrol														
2410	Captain	107,447	1	7	107,447	1	7	107,447	B40	1	7	107,447	B40	
2420	Captain	107,447	1	7	107,447	1	7	107,447	B40	1	7	107,447	B40	
2430	Captain	0	1	7	0	1	7	0	B40	1	7	0	B40	
4740	Captain	0	1	2	0	1	2	0	B40	1	2	0	B40	
4780	Captain	107,447	1	2	107,447	1	2	107,447	B40	1	2	107,447	B40	
180	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
320	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
330	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
340	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
1490	Lieutenant	0	1	5	0	1	5	0	B40	1	5	0	B40	
1500	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
2300	Lieutenant	97,876	1	7	97,876	1	7	97,876	B40	1	7	97,876	B40	
2460	Lieutenant	97,876	1	7	97,876	1	7	97,876	B40	1	7	97,876	B40	
2470	Lieutenant	0	1	7	0	1	7	97,876	B40	1	7	97,876	B40	
2480	Lieutenant	0	1	7	0	1	7	0	B40	1	7	0	B40	
2490	Lieutenant	0	1	7	0	1	7	0	B40	1	7	0	B40	
4790	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
4800	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
4810	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
4820	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
4830	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
4840	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
9930	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
9940	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
10022	Lieutenant	97,876	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
23001	Lieutenant	0	1	5	97,876	1	5	97,876	B40	1	5	97,876	B40	
24002	Lieutenant					1	5	97,873	B40	1	5	0	B40	
200	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
350	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
360	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
370	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
380	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
390	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
400	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
410	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
420	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
430	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1350	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1510	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1520	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
1530	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1540	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1550	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1560	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1570	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
1580	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2500	Sergeant	87,816	1	7	87,816	1	7	87,816	B40	1	7	87,816	B40	
2510	Sergeant	87,816	1	7	87,816	1	7	87,816	B40	1	7	87,816	B40	
2520	Sergeant	87,816	1	7	87,816	1	7	87,816	B40	1	7	87,816	B40	
2530	Sergeant	87,816	1	7	87,816	1	7	87,816	B40	1	7	87,816	B40	
2540	Sergeant	87,816	1	7	87,816	1	7	87,816	B40	1	7	87,816	B40	
2550	Sergeant	0	1	7	0	1	7	0	B40	1	7	0	B40	
2560	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2570	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2580	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2590	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2600	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2610	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2620	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2630	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2640	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2650	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2660	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2670	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2680	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
2690	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2700	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
2710	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
2720	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	Position #	Position Title	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
4850	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4860	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4870	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4880	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4890	Sergeant	0	1	6	0	1	6	0	B40	1	6	0	B40	
4900	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4920	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4930	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4940	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
4950	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
5160	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
5170	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
19006	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
19007	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
19008	Sergeant	87,816	1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
23004	Sergeant		1	6	87,816	1	6	87,816	B40	1	6	87,816	B40	
24004	Sergeant					1	6	87,813	B40	1	6	0	B40	
24005	Sergeant					1	6	87,813	B40	1	6	0	B40	
24006	Sergeant					1	6	87,813	B40	1	6	0	B40	
440	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
450	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
460	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
560	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1360	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1370	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1590	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1600	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1610	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1620	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1630	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1640	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1650	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1660	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1670	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1680	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1690	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1700	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1710	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1720	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1730	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1740	Detective	0	1	7	0	1	7	0	B40	1	7	0	B40	
1750	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1760	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1770	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1780	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1790	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1800	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1810	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1820	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1830	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1840	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1850	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1860	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1870	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1880	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1890	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1900	Detective	0	1	7	0	1	7	0	B40	1	7	0	B40	
1910	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1920	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1930	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1940	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1950	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1960	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1970	Detective	0	1	7	0	1	7	0	B40	1	7	0	B40	
1980	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
1990	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
2000	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
2010	Detective	0	1	7	0	1	7	0	B40	1	7	0	B40	
2020	Detective	0	1	7	0	1	7	0	B40	1	7	0	B40	
2110	Detective	0	1	7	0	1	7	0	B40	1	7	0	B40	
2170	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	
2310	Detective	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
2320 Detective	1	7	0	1	7	0	1	7	0	B40	1	7	0	B40
3340 Detective	1	7	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40
3450 Detective	1	7	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40
3880 Detective	1	7	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40
3920 Detective	1	7	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40
4660 Detective	1	7	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40
5190 Detective	1	7	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40
5300 Detective	1	7	86,537	1	7	86,537	1	7	86,537	B40	1	7	86,537	B40
24011 Detective							1	7	86,531	B40	1	7	0	B40
24012 Detective							1	7	86,531	B40	1	7	0	B40
24013 Detective							1	7	86,531	B40	1	7	0	B40
470 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
480 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
490 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
500 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
510 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
520 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
530 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
540 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
550 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
570 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
580 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
590 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
600 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
610 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
630 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
640 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
650 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
660 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
670 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
680 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
690 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
1380 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
1390 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
1400 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
204-Operations/Patrol														
2030 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2040 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2050 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2060 Police Officer / Lateral	1	7	0	1	7	0	1	7	0	B40	1	7	0	B40
2070 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2080 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2090 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2100 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2120 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2130 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2140 Police Officer / Lateral	1	7	0	1	7	0	1	7	78,052	B40	1	7	78,052	B40
2150 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2160 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2180 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2190 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2330 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2340 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40
2350 Police Officer / Lateral	1	7	78,052	1	7	78,052	1	7	78,052	B40	1	7	78,052	B40

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
204-Operations/Patrol														
2740 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2750 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2760 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2770 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2780 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2800 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2820 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2830 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2840 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2850 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2860 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2870 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2880 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2890 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2900 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2910 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2920 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2940 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2960 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2970 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
2990 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3000 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3010 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3020 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3030 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3040 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3050 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3060 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3080 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3090 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3110 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3120 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3130 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3140 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3150 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3160 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3170 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3180 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3190 Police Officer / Lateral	1	6	0	1	6	0	1	6	78,052	B40	1	6	78,052	B40
3200 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3210 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3220 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3230 Police Officer / Lateral	1	6	0	1	6	0	1	6	78,052	B40	1	6	78,052	B40
3240 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3250 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3260 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3270 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3280 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3290 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3300 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40
3320 Police Officer / Lateral	1	6	78,052	1	6	78,052	1	6	78,052	B40	1	6	78,052	B40

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24				
	Position #	Position Title	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU	
201 POLICE SERVICE															
204-Operations/Patrol															
3330	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3370	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3380	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3390	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3400	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3410	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3420	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3430	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3440	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3470	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3480	Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
3490	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3500	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3510	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3520	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3530	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3540	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3550	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3560	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3570	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3580	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3590	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3600	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3620	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3640	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3650	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3660	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3670	Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
3680	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3690	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3700	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3710	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3720	Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
3730	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3740	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3750	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3760	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3770	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3780	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3790	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3800	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3810	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3820	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3830	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3840	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3850	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3860	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3870	Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
3890	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3910	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3930	Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
3940	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3950	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3960	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3970	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3980	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
3990	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4000	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4010	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4020	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4030	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4040	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4050	Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
4060	Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
204-Operations/Patrol														
4070 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4080 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4090 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4100 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4110 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4120 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4130 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4140 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4150 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4160 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4170 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4180 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4190 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4200 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4210 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4220 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4230 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4240 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4250 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
4260 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4270 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4280 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4290 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4300 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4310 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4320 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4330 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4340 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4350 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4360 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4370 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4380 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4390 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4400 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4410 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4420 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4430 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4440 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4450 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4460 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4470 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4480 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4490 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4500 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4510 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4520 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4530 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4540 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
4550 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4560 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4570 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4580 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4590 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
4600 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4610 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4620 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
4630 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4640 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4650 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4670 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4680 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4700 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
4710 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
4720 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
204-Operations/Patrol														
5180 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5200 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5210 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
5220 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
5230 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
5240 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5250 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5251 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5260 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5280 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
5290 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
5310 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
5320 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
5330 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5340 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
5350 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
5360 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
5370 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5380 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
5390 Police Officer / Lateral	1	9	0	1	9	0	1	9	0	B40	1	9	0	B40
5480 Police Officer / Lateral	1	9	1	1	9	1	1	9	1	B40	1	9	1	B40
5490 Police Officer / Lateral	1	9	0	1	9	0	1	9	0	B40	1	9	0	B40
5500 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
5510 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5520 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
5530 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
5540 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
8000 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8010 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
8020 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
8030 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8040 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
8050 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8060 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8070 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8080 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8090 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8100 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8110 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
8120 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
8130 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
8140 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8150 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
8160 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
8170 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
8180 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
8190 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
9000 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9010 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
204-Operations/Patrol														
9020 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9030 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9040 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9050 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9060 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
9070 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9080 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9090 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9100 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
9110 Police Officer / Lateral	1	9	1	1	9	1	1	9	1	B40	1	9	1	B40
9120 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
9130 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9140 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
9150 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
9160 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9170 Police Officer / Lateral	1	9	0	1	9	0	1	9	0	B40	1	9	0	B40
9180 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
9190 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
9200 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
9210 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9220 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
9230 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
9240 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
9250 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9260 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
9270 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9960 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9965 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
9970 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
9975 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9980 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
9985 Police Officer / Lateral	1	8	0	1	8	0	1	8	78,052	B40	1	8	78,052	B40
9990 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
9995 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
10001 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10002 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10004 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10005 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
10006 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10007 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10008 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10009 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	78,052	B40	1	9	78,052	B40
10010 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10011 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
10012 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	78,052	B40	1	8	78,052	B40
10013 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
10014 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
10015 Police Officer / Lateral	1	9	1	1	9	1	1	9	1	B40	1	9	1	B40
10016 Police Officer / Lateral	1	8	1	1	8	1	1	8	1	B40	1	8	1	B40
10017 Police Officer / Lateral	1	9	1	1	9	1	1	9	1	B40	1	9	1	B40
E10018 Police Officer / Lateral	1	9	0	1	9	0	1	9	0	B40	1	9	0	B40
E10019 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
E10020 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13001 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13002 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13003 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
204-Operations/Patrol														
13004 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13005 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13006 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13007 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13008 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13009 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13010 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13011 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13012 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13013 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13014 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13015 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13016 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13017 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13018 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13019 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13020 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13021 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13022 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13023 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13024 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13025 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13026 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
13027 Police Officer / Lateral	1	8	0	1	8	0	1	8	0	B40	1	8	0	B40
A5070 ***Attrition- sworn***	0	0	(675,000)	0	0	(975,000)	0	0	(750,000)	ATT	0	0	(930,808)	ATT
A5075 **** Classes not at Police Officer / Lateral / I	0	0	0	0	0	0	0	0	0	ATT	0	0	0	ATT
A5080 ***Workers Comp***	0	0	0	0	0	0	0	0	0	ATT	0	0	0	ATT
A5090 Detective Attrition	0	0	0	0	0	0	0	0	0	ATT	0	0	0	ATT
Full-Time Equivalent [FTE] count	369	29,448,655		371	29,334,347		396	31,605,012			389	30,803,299		
Dollar Equivalent [FTE] count	16	16		16	16		16	16			16	16		
Part-Time Employee count	0	0		0	0		0	0			0	0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
205-Detention Center														
2470 Lieutenant	1	5	97,876	1	5	97,876	1	5	0	B40	1	5	0	B40
530 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
600 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
2140 Police Officer / Lateral	1	9	78,052	1	9	78,052	1	9	0	B40	1	9	0	B40
3190 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
3230 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
3670 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
3720 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
4250 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
4590 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
4710 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
5290 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
5360 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
8010 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
8110 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
9010 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
9140 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
9985 Police Officer / Lateral	1	8	78,052	1	8	78,052	1	8	0	B40	1	8	0	B40
Full-Time Equivalent [FTE] count	18		1,424,760	18		1,424,760	0	0			0		0	
Dollar Equivalent [FTE] count	0		0	0		0	0	0			0		0	
Part-Time Employee count	0		0	0		0	0	0			0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
201 POLICE SERVICE														
208-Support Services														
7120 Management Analyst Iv	8	7	0	8	7	0	8	7	0	3144	8	7	0	3144
280 Crime Analyst	6	1	44,819	6	1	44,819	6	7	60,338	3144	6	7	67,584	3144
2230 Transcriptionist	10	2	0	10	2	0	10	2	0	884	10	2	0	884
970 Transcriptionist	10	5	48,109	10	5	48,109	10	5	48,109	884	10	7	57,274	884
6350 Off Set Printer	14	5	56,064	14	5	56,064	14	5	56,064	884	14	7	66,941	884
E19001 Body Worn Camera Tech Assistant	12	1	0	12	1	0	12	1	0		12	1	0	
20004 Body Worn Camera Tech Assistant	12	1	47,957	12	1	47,957	12	1	47,957	884	12	1	53,978	884
23001 Supervisor of Records Administration						54,167			54,167	3144			54,167	3144
5050 Records Supervisor	11	7	54,167	11	7	54,167	11	7	54,167	884	11	8	62,833	884
730 Police Records Clerk II	8	5	45,375	8	5	45,375	8	5	45,375	884	8	7	0	884
800 Police Records Clerk II	8	5	45,375	8	5	45,375	8	5	45,375	884	8	7	0	884
1020 Police Records Clerk II	8	5	45,375	8	5	45,375	8	5	45,375	884	8	7	0	884
2210 Police Records Clerk II	8	5	45,375	8	5	45,375	8	5	45,375	884	8	7	0	884
5400 Police Records Clerk II	8	5	45,375	8	5	45,375	8	5	45,375	884	8	7	0	884
9820 Police Records Clerk II	8	5	45,375	8	5	45,375	8	5	45,375	884	8	7	0	884
24003 Police Records Clerk I-II			0	0	0	0					8	7	54,129	884
24004 Police Records Clerk I-II			0	0	0	0					8	7	54,129	884
24005 Police Records Clerk I-II			0	0	0	0					8	7	54,129	884
24006 Police Records Clerk I-II			0	0	0	0					8	7	54,129	884
24007 Police Records Clerk I-II			0	0	0	0					8	7	54,129	884
24008 Police Records Clerk I-II			0	0	0	0					8	7	54,129	884
24009 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24010 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24011 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24012 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24013 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24014 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24015 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24016 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24017 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24018 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24019 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24020 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24021 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24022 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
24023 Police Records Clerk I-II			0	0	0	0					7	3	47,469	884
950 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
960 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
980 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
1000 Police Records Clerk	7	3	42,173	7	3	42,173	7	3	42,173	884	7	3	0	884
1010 Police Records Clerk	7	1	0	7	1	0	7	1	0	884	7	1	0	884
1030 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
1170 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
1250 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
1260 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
1270 Police Records Clerk	7	3	0	7	3	0	7	3	0	884	7	3	0	884
1290 Police Records Clerk	7	3	42,173	7	3	42,173	7	3	42,173	884	7	3	0	884
6240 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
6290 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
7070 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
7130 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
7140 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
9800 Police Records Clerk	7	1	0	7	1	0	7	1	0	884	7	1	0	884
9810 Police Records Clerk	7	1	40,343	7	1	40,343	7	1	40,343	884	7	3	0	884
1210 Police Detail Data Control Clerk	8	7	48,091	8	7	48,091	8	7	48,091	884	8	8	55,657	884
5060 Police Detail Data Control Clerk	8	7	48,091	8	7	48,091	8	7	48,091	3144	8	7	48,091	3144
5440 Superintendent/Police Vehicle	9	8	84,254	9	8	84,254	9	8	84,254	3144	9	10	105,259	3144
5560 Mechanic	7	5	63,754	7	5	63,754	7	2	75,069	71	7	2	75,069	71
5570 Police Mechanic	7	7	66,997	7	7	66,997	7	2	75,069	71	7	2	75,069	71
5580 Mechanic	7	5	63,754	7	5	63,754	7	2	75,069	71	7	2	75,069	71
5610 Police Mechanic	7	5	63,754	7	5	63,754	7	2	75,069	71	7	2	75,069	71
20002 Police Mechanic	7	5	63,754	7	5	63,754	7	2	75,069	71	7	2	75,069	71
20003 Police Mechanic	7	5	63,754	7	5	63,754	7	2	75,069	71	7	2	75,069	71
21001 Police Mechanic	7	5	0	7	5	0	7	5	0	71	7	5	0	71
5680 Building Attendant II	1	3	43,186	1	3	43,186	1	1	50,087	71	1	1	50,087	71
5690 Building Attendant II	1	3	43,186	1	3	43,186	1	1	50,087	71	1	1	50,087	71
24001 Crime Analyst							6	7	60,338	3144	6	7	67,584	3144
Full-Time Equivalent [FTE] count	37		1,784,746	38		1,838,913	39		1,993,219		39		2,226,765	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
213-Animal Shelter														
5140 Kennel Worker	1	1	41,481	1	1	41,481	1	1	50,087	71	1	1	50,087	71
9980 Kennel Worker	1	1	41,481	1	1	41,481	1	1	50,087	71	1	1	50,087	71
9900 Mun.Asst Animal Control Ofer	3	1	48,912	3	1	48,912	3	1	57,015	71	3	1	57,015	71
10027 Mun.Asst Animal Control Ofer	3	1	48,912	3	1	48,912	3	1	57,015	71	3	1	57,015	71
24001 Mun.Asst Animal Control Ofer							3	1	57,015	71	3	1	57,015	71
24002 Mun.Asst Animal Control Ofer							3	1	57,015	71	3	1	0	71
Full-Time Equivalent [FTE] count	4		180,786	4		180,786	6		328,234		5		271,219	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	446		34,201,292	449		34,123,688	459		35,294,469		451		34,815,843	
Dollar Equivalent [FTE] count	17		17	17		17	17		17		17		17	
Part-Time Employee count	0		0	2		60,000	2		60,000		2		60,000	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
202 FIRE SERVICE														
101-Administration & Training														
100 Fire Chief	K		167,000	K		167,000	K		173,000	EM	K		173,000	EM
110 Asst Chief Administration	E8		125,426	E8		125,426	E8		132,000	EM	E8		132,000	EM
130 Asst Chief Operations			125,426			125,426	E8		132,000	EM	E8		132,000	EM
D120 Admin Asst II	6	5	0	6	5	0	6	5	0	3144	6	5	0	3144
18120 Executive Administrative Assist	7	6	62,926	7	6	62,926	7	6	62,926	3144	7	8	78,203	3144
310 Admin Asst I	4	10	0	4	10	0	4	10	0	3144	4	10	0	3144
311 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
500 Director of Training	3	3	116,593	3	3	118,925	3	3	121,302	CG35	3	3	121,302	CG35
510 Drillmaster	3	5	108,899	3	5	111,079	3	5	113,299	CG35	3	5	113,299	CG35
520 Assistant Drillmaster	3	6	99,235	3	6	101,220	3	6	102,145	CG35	3	6	102,145	CG35
530 Assistant Drillmaster	3	6	99,235	3	6	101,220	3	6	102,145	CG35	3	6	102,145	CG35
540 Assistant Drillmaster	0	0	1	0	0	1	0	0	1	CG35	0	0	1	CG35
1490 Assistant Drillmaster	3	6	1	3	6	1	3	6	1	CG35	3	6	1	CG35
1550 Assistant Drillmaster	0	0	99,235	0	0	101,220	0	0	102,145	CG35	0	0	102,145	CG35
5030 Supv EMS	3	5	108,899	3	5	111,077	3	5	113,299	CG35	3	5	113,299	CG35
21001 Management and Policy Analyst	8	1	54,158	8	1	54,158	8	1	54,158	3144	8	3	67,106	3144
Full-Time Equivalent [FTE] count														
		12	1,210,117		12	1,222,762		12	1,251,504			12	1,287,198	
Dollar Equivalent [FTE] count														
		2	2		2	2		2	2			2	2	
Part-Time Employee count														
		0	0		0	0		0	0			0	0	
226-Investigation & Inspection														
175 Admin Asst II	6	1	0	6	1	0	6	1	0	3144	6	1	0	3144
176 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
180 Fire Marshal	2	2	122,235	2	2	124,680	2	2	127,174	CG35	2	2	127,174	CG35
190 Deputy Fire Marshal	3	4	112,500	3	4	114,750	3	4	117,045	CG35	3	4	117,045	CG35
200 Life Safety Comp Ofer	3	5	108,899	3	5	111,077	3	5	113,299	CG35	3	5	113,299	CG35
210 Public Assembly Inspector	3	6	99,235	3	6	101,220	3	6	103,245	CG35	3	6	103,245	CG35
220 Fire Inspector/Investigator	3	8	87,667	3	8	89,421	3	8	91,210	CG35	3	8	91,210	CG35
230 Fire Inspector/Investigator	3	8	87,667	3	8	89,421	3	8	91,210	CG35	3	8	91,210	CG35
250 Fire Inspector/Investigator	3	8	87,667	3	8	89,421	3	8	91,210	CG35	3	8	91,210	CG35
260 Fire Inspector/Investigator	3	8	87,667	3	8	89,421	3	8	91,210	CG35	3	8	91,210	CG35
270 Fire Inspector/Investigator	3	8	87,667	3	8	89,421	3	8	91,210	CG35	3	8	91,210	CG35
280 Fire Inspector/Investigator	3	8	87,667	3	8	89,421	3	8	91,210	CG35	3	8	91,210	CG35
300 Fire Investigator Supv	3	6	99,235	3	6	101,220	3	6	102,145	CG35	3	6	102,145	CG35
23001 Fire Inspector/Investigator				3	8	89,421	3	8	91,210	CG35	3	8	91,210	CG35
Full-Time Equivalent [FTE] count														
		12	1,111,191		13	1,221,979		13	1,244,463			13	1,251,932	
Dollar Equivalent [FTE] count														
		0	0		0	0		0	0			0	0	
Part-Time Employee count														
		0	0		0	0		0	0			0	0	
227-Apparatus & Building Maintenance														
320 Special Mechanic Fire	7	7	0	7	7	0	7	7	0	71	7	7	0	71
321 Lead Mechanic Fire	8	4	69,000	8	4	69,000	8	2	82,016	71	8	2	82,016	71
350 Special Mechanic	7	5	63,754	7	5	63,754	7	2	75,069	71	7	2	75,069	71
360 Special Mechanic	7	5	63,754	7	5	63,754	7	2	75,069	71	7	2	75,069	71
4530 Supv Building Facilities	7	9	73,276	7	9	73,276	7	9	73,276	3144	7	10	87,605	3144
4540 Fire Prop & Equip Tech	6	2	57,684	6	2	57,684	6	1	65,987	71	6	1	65,987	71
4550 Fire Prop & Equip Tech	6	2	57,685	6	2	57,685	6	1	65,987	71	6	1	65,987	71
23003 Special Mechanic				7	5	63,754	7	2	75,069	71	7	2	75,069	71
Full-Time Equivalent [FTE] count														
		6	385,153		7	448,907		7	512,473			7	526,802	
Dollar Equivalent [FTE] count														
		0	0		0	0		0	0			0	0	
Part-Time Employee count														
		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	Position #	Position Title	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
230-Fire Suppression & E M S														
580	Deputy Chief	116,591	1	0	118,923	1	0	121,302	CF42	1	0	121,302	CF42	
590	Deputy Chief	116,591	1	0	118,923	1	0	121,302	CF42	1	0	121,302	CF42	
600	Deputy Chief	116,591	1	0	118,923	1	0	121,302	CF42	1	0	121,302	CF42	
610	Deputy Chief	116,591	1	0	118,923	1	0	121,302	CF42	1	0	121,302	CF42	
620	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
630	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
640	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
650	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
660	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
670	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
680	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
690	Battalion Chief	108,899	1	1	111,077	1	1	113,299	CF42	1	1	113,299	CF42	
740	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
750	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
760	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
770	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
780	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
790	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
800	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
810	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
830	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
840	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
850	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
860	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
870	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
880	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
890	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
900	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
910	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
920	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
930	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
940	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
950	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
960	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
970	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
1570	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
1580	Captain	102,009	1	2	104,050	1	2	106,131	CF42	1	2	106,131	CF42	
21002	Captain	0	1	2	0	1	2	106,131	CF42	1	2	0	CF42	
21003	Captain	0	1	2	0	1	2	106,131	CF42	1	2	0	CF42	
21004	Captain	0	1	2	0	1	2	106,131	CF42	1	2	0	CF42	
980	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1000	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1010	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1030	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1060	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1070	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1130	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1160	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1170	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1180	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1190	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1200	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1210	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1220	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1230	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1240	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1250	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1260	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1270	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	
1280	Lieutenant	91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	Position #	Position Title	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
230-Fire Suppression & E M S														
1290	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1310	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1320	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1330	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1350	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1360	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1370	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1380	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1390	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1400	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1420	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1430	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1440	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1450	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1590	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1600	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1610	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1620	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
1630	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
4060	Lieutenant		91,847	1	3	93,684	1	3	95,558	CF42	1	3	95,558	CF42
21001	Lieutenant		0	1	3	0	1	3	95,558	CF42	1	3	0	CF42
710	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
720	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
730	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1090	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1110	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1120	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1460	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1470	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1480	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1500	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1510	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1520	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1530	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1540	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1640	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1650	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1660	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1670	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1680	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1690	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1700	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1710	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1720	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1730	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1740	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1750	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1760	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1770	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1920	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1930	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1940	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1950	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1960	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1970	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1980	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
1990	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2000	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2020	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2030	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2040	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2050	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2060	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2070	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2080	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2090	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2100	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2110	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2120	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2130	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2140	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2150	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2160	Firefighter/EMT		81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
230-Fire Suppression & E M S														
2180 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2200 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2210 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2220 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2230 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2240 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2250 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2260 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2270 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2280 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2290 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2300 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2310 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2320 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2330 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2340 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
2350 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2360 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2370 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2380 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2390 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2400 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2410 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2420 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2430 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
2440 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2460 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2470 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2480 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2490 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2500 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2510 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2520 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2530 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2540 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2550 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2560 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2570 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2580 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2590 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2600 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2610 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2620 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2630 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2640 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2660 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2670 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2680 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2690 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2700 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2710 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2720 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2730 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2750 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2760 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2770 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2780 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2790 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2810 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2820 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2830 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2840 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2850 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2860 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2870 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2880 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2910 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2930 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42

CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET

Agency/Organization	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24				
	Position #	Position Title	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU	
230-Fire Suppression & E M S															
2940	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2950	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2960	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2970	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
2980	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3000	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3010	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3020	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3030	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3040	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3060	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3070	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3080	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3090	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3110	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3130	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3140	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3150	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3160	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3180	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3190	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3200	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3210	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3230	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3240	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3250	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3270	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3280	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3290	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3300	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3310	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3320	Firefighter/EMT	0	6	81,992	0	6	83,632	0	6	85,305	CF42	0	6	85,305	CF42
3330	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3340	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3350	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3360	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3370	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3380	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3390	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3400	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3410	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3420	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3430	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3450	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3460	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3470	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3480	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3490	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3500	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3510	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3520	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3530	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3540	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3550	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3560	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3570	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3580	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3590	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3600	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3610	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3620	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3630	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3640	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3650	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3660	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3680	Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
3690	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3700	Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42

Please note, for FY 2023-2024 BOA 884 and 3144 budgeted salaries may be listed higher or lower than the actual salary due to the bargaining unit agreements being approved after the BOA budget

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
230-Fire Suppression & E M S														
3710 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3720 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3730 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3740 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3750 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3770 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3780 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3790 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3800 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3810 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3820 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3830 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3840 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3850 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3860 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3870 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3880 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
3890 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
3900 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3910 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3930 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3940 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
3950 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3960 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
3970 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3980 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
3990 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4000 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4010 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4030 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4040 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4050 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4070 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4080 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4090 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4100 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4110 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4120 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4140 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4150 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4160 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4180 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4190 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4200 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4210 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4220 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4230 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4240 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4250 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4260 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4270 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
230-Fire Suppression & E M S														
4280 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4290 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4300 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4310 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4320 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4330 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4340 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4360 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4370 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4400 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4410 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4420 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
D4430 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4440 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4450 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
D4460 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4470 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
D4480 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4490 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
4491 Firefighter/EMT	1	6	0	1	6	0	1	6	0	CF42	1	6	0	CF42
4492 Firefighter/EMT	1	6	81,992	1	6	83,632	1	6	85,305	CF42	1	6	85,305	CF42
att ***Attrition***	0	0	(700,000)	0	0	(800,000)	0	0	(750,000)	ATT	0	0	(941,576)	ATT
att **** Classes not at FFI rate of pay***	0	0	0	0	0	0	0	0	0	ATT	0	0	0	ATT
att ***Workers Comp***	0	0	0	0	0	0	0	0	0	ATT	0	0	0	ATT
Full-Time Equivalent [FTE] count		313	26,211,773		313	26,650,070		317	27,663,126			313	27,057,599	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		343	28,918,234		345	29,543,718		349	30,671,566			345	30,123,531	
Dollar Equivalent [FTE] count		2	2		2	2		2	2			2	2	
Part-Time Employee count		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
301 PUBLIC HEALTH														
101-Administration														
100 Director of Public Health	K		145,000	K		145,000	K		148,000	EM	K		148,000	EM
110 Deputy Director Public Health	12	8	112,199	12	8	112,199	12	8	112,199	3144	12	10	139,440	3144
570 Prog Dir Environ Health	11	9	106,747	11	9	106,747	11	9	106,747	3144	11	10	126,614	3144
2060 Program Director Epidemiology	11	2	75,855	11	2	75,855	11	2	75,855	3144	11	4	93,653	3144
740 Registrar of Vital Statistics	11	2	75,855	11	2	75,855	11	2	75,855	3144	11	4	93,653	3144
1000 Director M C H	11	5	0	11	5	0	11	5	0	3144	11	5	0	3144
860 Health Programs Director	11	2	75,855	11	2	75,855	11	2	75,855	3144	11	4	93,653	3144
2010 Public Health Emergency Response Coord	9	3	65,654	9	3	65,654	9	3	65,654	3144	9	5	81,341	3144
490 Clerk Typist II	8	7	0	8	7	0	8	7	0	884	8	7	0	884
491 Administrative Assistant	9	7	49,813	9	1	41,715	9	1	41,715	884	9	3	50,554	884
610 Clerk Typist II	8	8	0	8	8	0	8	8	0	884	8	8	0	884
611 Administrative Assistant	9	8	50,041	9	8	50,041	9	8	50,041	884	9	8	56,324	884
1270 Clerk Typist I	8	1	0	8	1	0	8	1	0	884	8	1	0	884
2000 Fiscal Admin Asst	5	7	0	5	7	0	5	7	0	3144	5	7	0	3144
2005 Office Manager	7	4	57,177	7	4	57,177	7	4	57,177	3144	7	6	70,482	3144
2050 Epidemiologist	10	4	0	10	4	0	10	4	0	3144	10	4	0	3144
1010 Sealer Weights/Measures	10	7	90,235	10	7	90,235	10	7	90,235	3144	10	9	109,179	3144
590 Senior Sanitarian	20	1	61,006	20	1	61,006	20	1	61,006	884	20	3	71,270	884
600 Senior Sanitarian	20	1	61,006	20	1	61,006	20	1	61,006	884	20	3	71,270	884
950 Senior Sanitarian	20	1	61,006	20	1	61,006	20	1	61,006	884	20	3	71,270	884
16005 Senior Sanitarian	20	1	61,006	20	1	61,006	20	1	61,006	884	20	3	71,270	884
650 Lead Inspector	15	3	55,488	15	3	55,488	15	3	0	884	15	3	62,455	884
20010 Lead Inspector	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
20011 Lead Inspector	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
20012 Lead Inspector	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
20013 Lead Inspector	15	1	1	15	1	1	15	1	1	884	15	1	1	884
20014 Lead Inspector	15	1	1	15	1	1	15	1	1	884	15	1	1	884
760 Processing Clerk	8	8	0	8	8	0	8	8	0	884	8	8	0	884
790 Processing Clerk Bilingual	8	1	0	8	1	0	8	1	0	884	8	1	0	884
830 Processing Clerk	8	1	0	8	1	0	8	1	0	884	8	1	0	884
22001 Assistant Registrar	8	8	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
22002 Assistant Registrar (Bilingual)	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
22003 Assistant Registrar (or Bilingual)	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
D880 AIDS Outreach Worker			0			0			0	3144			0	3144
D890 AIDS Outreach Worker			0			0			0	3144			0	3144
190 Public Health Nurse Director	11	9	0	11	9	0	11	9	0	3144	11	9	0	3144
191 Program Director Nursing	11	9	106,747	11	9	106,747	11	9	106,747	3144	11	9	119,564	3144
720 P H Nurse Coordinator	9	5	0	9	7	80,311	9	7	80,311	3144	9	9	99,049	3144
430 Public Health Nurse-Clinic	16	0	73,109	16	0	73,109	2	1	85,942	1303-N	2	1	85,942	1303-N
180 Pediatric Nurse Practitioner	8	7	70,667	10	10	103,389	10	10	103,389	3144	10	10	115,803	3144
220 Public Health Nurse	1	2	47,804	1	2	47,804	1	1	66,390	1303-N	1	1	66,390	1303-N
230 Public Health Nurse	1	7	52,780	1	7	52,780	1	4	70,386	1303-N	1	4	70,386	1303-N
240 Public Health Nurse	1	8	53,834	1	8	53,834	1	1	66,390	1303-N	1	1	66,390	1303-N
250 Public Health Nurse	1	11	57,129	1	11	57,129	1	1	66,390	1303-N	1	1	66,390	1303-N
260 Public Health Nurse	1	2	47,804	1	2	47,804	1	3	63,485	1303-N	1	3	63,485	1303-N
290 Public Health Nurse	1	7	52,780	1	7	52,780	1	4	70,386	1303-N	1	4	70,386	1303-N
300 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
320 Public Health Nurse	1	11	57,129	1	11	57,129	1	1	66,390	1303-N	1	1	66,390	1303-N
360 Public Health Nurse	1	10	56,010	1	10	56,010	1	1	66,390	1303-N	1	1	66,390	1303-N
370 Public Health Nurse	1	8	53,834	1	8	53,834	1	4	70,386	1303-N	1	4	70,386	1303-N
380 Public Health Nurse	1	1	47,804	1	1	47,804	1	1	66,390	1303-N	1	1	66,390	1303-N
390 Public Health Nurse	1	10	56,010	1	10	56,010	1	1	66,390	1303-N	1	1	66,390	1303-N
400 Public Health Nurse	1	1	45,501	1	1	45,501	1	2	59,264	1303-N	1	2	59,264	1303-N
410 Public Health Nurse	1	2	47,804	1	2	47,804	1	3	63,485	1303-N	1	3	63,485	1303-N
420 Public Health Nurse	1	8	53,834	1	8	53,834	1	1	66,390	1303-N	1	1	66,390	1303-N
440 Public Health Nurse	1	11	0	1	11	0	1	1	66,390	1303-N	1	1	66,390	1303-N
960 Public Health Nurse	1	11	57,129	1	11	57,129	1	1	66,390	1303-N	1	1	66,390	1303-N
970 Public Health Nurse	1	11	57,129	1	11	57,129	1	4	70,386	1303-N	1	4	70,386	1303-N
980 Public Health Nurse	1	11	57,129	1	11	57,129	1	1	66,390	1303-N	1	1	66,390	1303-N
1110 Public Health Nurse	1	10	56,010	1	10	56,010	1	4	70,386	1303-N	1	4	70,386	1303-N
1120 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
1130 Public Health Nurse	1	11	57,129	1	11	57,129	1	1	66,390	1303-N	1	1	66,390	1303-N
1140 Public Health Nurse	1	1	46,867	1	1	46,867	1	2	59,264	1303-N	1	2	59,264	1303-N
1180 Public Health Nurse	1	2	47,804	1	2	47,804	1	1	66,390	1303-N	1	1	66,390	1303-N
1190 Public Health Nurse	1	10	56,010	1	10	56,010	1	1	66,390	1303-N	1	1	66,390	1303-N
1200 Public Health Nurse	1	3	48,760	1	3	48,760	1	3	63,485	1303-N	1	3	63,485	1303-N
1320 Public Health Nurse	1	7	52,780	1	7	52,780	1	4	70,386	1303-N	1	4	70,386	1303-N
1330 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
1350 Public Health Nurse	1	1	45,501	1	1	45,501	1	1	66,390	1303-N	1	1	66,390	1303-N

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
301 PUBLIC HEALTH														
3000 Public Health Nurse	1	9	54,912	1	9	54,912	1	1	66,390	1303-N	1	1	66,390	1303-N
13001 Public Health Nurse	1	2	47,804	1	2	47,804	1	3	63,485	1303-N	1	3	63,485	1303-N
16001 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
16002 Public Health Nurse	1	7	52,780	1	7	52,780	1	4	70,386	1303-N	1	4	70,386	1303-N
16003 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
16004 Public Health Nurse	1	1	45,501	1	1	45,501	1	2	59,264	1303-N	1	2	59,264	1303-N
17001 Public Health Nurse	1	7	52,780	1	7	52,780	1	4	70,386	1303-N	1	4	70,386	1303-N
17002 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
17003 Public Health Nurse	1	7	52,780	1	7	52,780	1	4	70,386	1303-N	1	4	70,386	1303-N
17004 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
17005 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
17006 Public Health Nurse	1	3	48,760	1	3	48,760	1	3	63,485	1303-N	1	3	63,485	1303-N
17007 Public Health Nurse	1	7	52,780	1	7	52,780	1	1	66,390	1303-N	1	1	66,390	1303-N
E19015 Public Health Nurse	1	1	0	1	1	0	1	1	0	1303-N	1	1	0	1303-N
20221 Public Health Nurse	1	1	45,501	1	1	45,501	1	1	66,390	1303-N	1	1	66,390	1303-N
20222 Public Health Nurse	1	1	45,501	1	1	45,501	1	1	66,390	1303-N	1	1	66,390	1303-N
20223 Public Health Nurse	1	1	45,501	1	1	45,501	1	1	66,390	1303-N	1	1	66,390	1303-N
Summer Per Diem	0	0	0	0	0	0	0	0	0		0	0	0	
23002 Public Health Nurse				1	1	1	1	1	1	1303-N	1	1	1	1303-N
23003 Public Health Nurse				1	1	1	1	1	1	1303-N	1	1	1	1303-N
24001 Senior Sanitarian							20	1	61,006	884	20	3	0	884
24002 Senior Sanitarian							20	1	61,006	884	20	3	0	884
24004 Operations Manager/Environmental Health							9	7	80,311	3144	9	7	0	3144
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	69		4,018,263	70		4,123,198	73		4,994,332		71		5,152,795	
Dollar Equivalent [FTE] count	2		2	4		4	4		4		4		4	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
302 FAIR RENT COMMISSION														
101-Administration														
100 Fair Rent Executive Director	E4		76,650	E4		76,650	E4		85,000	EM	E4		82,500	EM
20000 Field Service Representative	7	1	49,134	7	1	49,134	7	1	49,134	3144	7	3	60,824	3144
PT24001 PT Data Control Clerk									27,000	ZZZH			27,000	ZZZH
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	2		125,784	2		125,784	2		134,134		2		143,324	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	1		27,000		1		27,000	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
303 ELDERLY SERVICES														
101-Administration														
100 Elderly Services Director	E5		73,000	E5		90,000	E5		94,500	EM	E5		94,500	EM
130 Elderly Services Specialist	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	10	79,521	3144
170 Elderly Services Specialist	6	5	54,592	6	5	54,592	6	5	54,592	3144	6	7	67,584	3144
180 Elderly Services Specialist	6	5	47,122	6	5	47,122	6	5	47,122	3144	6	4	58,250	3144
210 Elderly Services Specialist	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	10	79,521	3144
250 Elderly Services Specialist	6	3	49,423	6	3	49,423	6	3	49,423	3144	6	5	61,147	3144
PT 260 Data Control Clerk II (PT)		0	20,400		0	22,440		0	22,440	ZZZH		0	22,440	ZZZH
PT 300 Instructor P/T		0	19,512		0	21,464		0	21,464	ZZZH		0	21,464	ZZZH
16002 Elderly Services Specialist/Bilingual	6	2	47,123	6	2	47,123	6	2	47,123	3144	6	2	52,781	3144
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		7	397,686		7	414,686		7	419,186			7	493,304	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		2	39,912		2	43,904		2	43,904			2	43,904	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
304 YOUTH SERVICES														
101-Administration														
100 Director of Youth Services	E6		0	E6		0	E6		0	EM	E6		0	EM
			0			0			0				0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
305 SERVICES TO PERSONS WITH DISABILITIES														
101-Administration														
100 Dir Svcs Persons Disabilities	12	4	91,804	12	4	91,804	12	4	91,804	3144	12	6	114,088	3144
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	1		91,804	1		91,804	1		91,804	1		114,088		
Dollar Equivalent [FTE] count	0		0	0		0	0		0	0		0		
Part-Time Employee count	0		0	0		0	0		0	0		0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
308 COMMUNITY SERVICES ADMINISTRATION														
101-Administration														
100 Community Srvs Administrator	E9		125,000	E9		125,000	E10		135,000	EM	E10		135,000	EM
110 Deputy Community Services Administrator	13	5	106,459	13	5	106,459	13	5	106,459	3144	E8		119,241	EM
125 Executive Administrative Asst	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
220 Deputy Dir. Children & Fam Ser	9	7	80,311	9	7	80,311	9	7	80,311	3144	9	9	0	3144
15001 Food System Policy Director	11	1	72,118	11	1	0	11	1	0	3144	11	1	0	3144
16001 Data Entry Receptionist/Clerk	7	1	40,342	7	1	40,342	7	1	40,342	884	7	3	47,469	884
16004 Coordinator For Homeless	9	6	0	9	6	0	9	6	0	3144	9	6	0	3144
16007 Administrative Assistant	9	5	46,740	9	5	46,740	9	5	46,740	884	9	3	50,554	884
18001 Community Liaison Trainer (Financial Empo	12	5	52,586	12	5	52,586	12	5	52,586	884	12	7	62,959	884
18003 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
20212 Special Projects Director	8	9	0	8	9	0	8	9	0	3144	8	9	0	3144
24001 Deputy Director of Programs											9	9	99,049	3144
Full-Time Equivalent [FTE] count		9	618,289		8	546,171		8	556,171			8	628,869	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	
170-Food Policy														
15001 Food System Policy Director	11	1	0	11	1	72,118	11	1	72,118	3144	11	3	89,469	3144
Full-Time Equivalent [FTE] count		0	0		1	72,118		1	72,118			1	89,469	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		9	618,289		9	618,289		9	628,289			9	718,338	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
309 YOUTH AND RECREATION														
101-Administration														
100 Director of Youth & Recreation	E6		110,250	E8		121,000	E9		126,000	EM	E9		126,000	EM
110 Deputy Director/Recreation	10	9	97,476	10	9	97,476	10	9	97,476	3144	10	10	115,803	3144
120 Deputy Director Operation				10	9	97,476	10	9	97,476	3144	10	10	115,803	3144
23001 Deputy Director of Youth & Administration				10	9	97,476	10	9	97,476	3144	10	10	115,803	3144
130 Executive Administrative Asst	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
910 Recreation Program Supervisor	8	1	54,159	8	1	54,159	8	1	54,159	3144	8	3	67,106	3144
930 Recreation Program Supervisor	8	1	54,159	8	1	54,159	8	1	54,159	3144	8	3	67,106	3144
15001 Coord Of Comm Rec Supervisors	8	9	81,647	8	9	81,647	8	9	81,647	3144	8	10	97,359	3144
PT 2080 P/T Volunteer Asst		0	10,302		0	10,302		0	10,302	3144		0	10,302	ZZZH
Full-Time Equivalent [FTE] count	6	464,061		8	669,763		8	674,763			8	787,055		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	1	10,302		1	10,302		1	10,302			1	10,302		
122-Nature Recreation														
840 Park Ranger	8	1	54,159	8	1	54,159	8	1	54,159	3144	8	1	60,662	3144
2340 Park Ranger	8	1	54,159	8	1	54,159	8	1	54,159	3144	8	3	67,106	3144
3000 Outdoor Adventure Coord	8	9	81,647	8	9	81,647	8	9	81,647	3144	8	10	97,359	3144
3030 Park Ranger	8	1	54,158	8	1	54,158	8	1	54,158	3144	8	1	60,662	3144
3035 Park Ranger	8	1	0	8	1	0	8	1	54,159	3144	8	1	0	3144
24001 Park Ranger							8	1	54,159	3144	8	1	0	3144
Full-Time Equivalent [FTE] count	4	244,123		4	244,123		6	352,441			4	285,789		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
124-Seasonal/Summer														
PT1290 Seasonal/Summer/Aquatic			330,000			363,000			483,000	ZZZH			425,000	ZZZH
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	1	330,000		1	363,000		1	483,000			1	425,000		
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	10	708,184		12	913,886		14	1,027,204			12	1,072,844		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	2	340,302		2	373,302		2	493,302			2	435,302		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
310-DEPARTMENT OF COMMUNITY RESILIENCE														
102-Homeless Operations 22100 Coordinator For Homeless	9	6	76,348	9	6	76,348	9	6	76,348	3144	9	8	94,370	3144
Full-Time Equivalent [FTE] count	1	76,348		1	76,348		1	76,348			1	94,370		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
165-Crisis Response and Reentry 22100 Special Projects Director	8	9	81,647	8	9	81,647	8	9	81,647	3144	8	10	97,359	3144
Full-Time Equivalent [FTE] count	1	81,647		1	81,647		1	81,647			1	97,359		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	2	157,995		2	157,995		2	157,995			2	191,729		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
501 PUBLIC WORKS														
101-Administration														
99 Director Public Works	K		0	K		0	K		0	EM	K		0	EM
110 Chief Fiscal Officer	10	9	0	10	9	0	10	9	0	3144	10	9	0	3144
115 Deputy Dir Engin. Public Works	13	4	0	13	4	0	13	4	0	3144	13	4	0	3144
300 Executive Administrative Asst	7	4	0	7	4	0	7	4	0	3144	7	4	0	3144
1270 Clerk Typist I	8	1	0	8	1	0	8	1	0	884	8	1	0	884
1271 Public Space Code Enforcement Officer			0			0			0	884			0	884
17005 Public Information Officer	9	4	0	9	4	0	9	4	0	3144	9	4	0	3144
3000 Chief of Operations	10	10	0	10	10	0	10	10	0	3144	10	10	0	3144
3040 Clerk Typist	8	1	0	8	1	0	8	1	0	884	8	1	0	884
3041 Administrative Assistant	9	1	0	9	1	0	9	1	0	884	9	1	0	884
E3050 Clerk Typist			0			0			0	884			0	884
3201 Citizen Response Administrator	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
3202 Administration and Finance Manager	9	6	0	9	6	0	9	6	0	3144	9	6	0	3144
4000 Administrative Assistant II	6	1	0	6	1	0	6	1	0	3144	6	1	0	3144
4001 Administrative Assistant	9	1	0	9	1	0	9	1	0	884	9	1	0	884
13001 Citizen Response Specialist	10	3	0	10	3	0	10	3	0	884	10	3	0	884
E19017 Clerk Typist	8	1	0	8	1	0	8	1	0		8	1	0	
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
210-Vehicle Maintenance														
640 Site Equipment Resource Mgr.	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
1100 Lead Mechanic [III]	1	12	0	1	12	0	1	12	0	424	1	12	0	424
1120 Mechanic A	1	11	0	1	11	0	1	11	0	424	1	11	0	424
1130 Mechanic B	1	10	0	1	10	0	1	10	0	424	1	10	0	424
1140 Mechanic B	1	10	0	1	10	0	1	10	0	424	1	10	0	424
1150 Mechanic A	1	11	0	1	11	0	1	11	0	424	1	11	0	424
1160 Mechanic A	1	11	0	1	11	0	1	11	0	424	1	11	0	424
3080 Mechanic A	1	11	0	1	11	0	1	11	0	424	1	11	0	424
3190 Lead Mechanic [III]	1	12	0	1	12	0	1	12	0	424	1	12	0	424
3200 Mechanic B	1	10	0	1	10	0	1	10	0	424	1	10	0	424
4031 Mechanic A	1	11	0	1	11	0	1	11	0	424	1	11	0	424
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
801-Public Space														
250 Housing/ Public Space Inspector	20	2	0	20	2	0	20	2	0	884	20	2	0	884
251 Code Enforcement Working Supervisor			0			0			0	3144			0	3144
E19018 Code enforcement Officer	7	8	0	7	8	0	7	8	0	3144	7	8	0	3144
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
501 PUBLIC WORKS														
803-Streets														
330 Public Works Superv/Foreperson														
350 Public Works Superv/Foreperson	6	8	0	6	8	0	6	8	0	3144	6	8	0	3144
380 Equipment Operator IV A	1	8	0	1	8	0	1	8	0	424	1	8	0	424
390 Equipment Operator IV	1	7	0	1	7	0	1	7	0	424	1	7	0	424
400 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
410 Equipment Operator III	1	6	0	1	6	0	1	6	0	424	1	6	0	424
470 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
480 Equipment Operator III	1	6	0	1	6	0	1	6	0	424	1	6	0	424
490 Equipment Operator III	1	6	0	1	6	0	1	6	0	424	1	6	0	424
500 Equipment Operator III	1	6	0	1	6	0	1	6	0	424	1	6	0	424
520 Equipment Operator I	1	6	0	1	6	0	1	6	0	424	1	6	0	424
530 Equipment Operator I	1	6	0	1	6	0	1	6	0	424	1	6	0	424
540 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
550 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
590 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
630 Equipment Operator I	1	4	0	1	4	0	1	4	0	424	1	4	0	424
650 Equipment Operator I	1	4	0	1	4	0	1	4	0	424	1	4	0	424
660 Equipment Operator I	1	4	0	1	4	0	1	4	0	424	1	4	0	424
670 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
690 Laborer	1	1	0	1	1	0	1	1	0	424	1	1	0	424
730 Equipment Operator II	1	1	0	1	1	0	1	1	0	424	1	1	0	424
740 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
750 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
780 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
790 Equipment Operator I	1	4	0	1	4	0	1	4	0	424	1	4	0	424
830 Equipment Operator I	1	5	0	1	5	0	1	5	0	424	1	5	0	424
840 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
860 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
880 Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
890 Laborer	1	1	0	1	1	0	1	1	0	424	1	1	0	424
900 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
910 Equipment Operator I	1	4	0	1	4	0	1	4	0	424	1	4	0	424
920 Laborer	1	1	0	1	1	0	1	1	0	424	1	1	0	424
930 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
1070 Laborer	1	1	0	1	1	0	1	1	0	424	1	1	0	424
1560 Public Works Superv/Foreperson	6	8	0	6	8	0	6	8	0	3144	6	8	0	3144
6040 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
PT 3190 Seasonal Help	0	0	0	0	0	0	0	0	0	vari	0	0	0	vari
PT 3200 Interns	0	0	0	0	0	0	0	0	0	vari	0	0	0	vari
4020 Equipment Operator II	1	5	0	1	5	0	1	5	0	424	1	5	0	424
D4030 Equipment Operator III	1	6	0	1	6	0	1	6	0	424	1	6	0	424
WC 5000 **Workers Comp**	0	0	0	0	0	0	0	0	0		0	0	0	
E16001 Superintendent of Refuse	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
16002 Superintendent of Streets	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
E19019 Project Manager/foreperson	6	8	0	6	8	0	6	8	0	3144	6	8	0	3144
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
501 PUBLIC WORKS														
807-Bridges														
970 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
1000 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
1020 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
1030 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
1040 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
1050 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
1700 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
3080 Bridge Foreperson	7	4	0	7	4	0	7	4	0	71	7	4	0	71
6000 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
6010 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
10001 Maint Wkr Spare Bridge 10	1	8	0	1	8	0	1	8	0	71	1	8	0	71
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
810-Refuse and Recycling														
330 Public Works Superv/Foreperson	6	8	0	6	8	0	6	8	0	3144	6	8	0	3144
440 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
460 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1220 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1230 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1240 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1250 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1260 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1270 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1280 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1290 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1300 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1310 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1330 Refuse Truck Driver	1	3	0	1	3	0	1	3	0	424	1	3	0	424
1350 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1360 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1370 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1380 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1410 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1420 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1430 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1440 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1460 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1480 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1500 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
501 PUBLIC WORKS														
810-Refuse and Recycling														
1510 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1520 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1530 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
3110 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
3120 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
3140 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
3160 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
3170 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
6000 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
6011 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
6020 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
6030 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
13004 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
13005 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
13006 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
1400 Refuse Laborer	1	2	0	1	2	0	1	2	0	424	1	2	0	424
16001 Superintendent of Refuse	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	0	0		0	0		0	0			0	0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
502 ENGINEERING														
101-Administration														
100 Director Of Engineering	K		130,414	K		130,414	K		137,000	EM	K		147,000	EM
220 Assistant City Engineer	14	5	116,080	14	5	116,080	14	5	116,080	3144	14	7	144,659	3144
120 Chief Civil Engineer	12	8	0	12	8	112,200	12	8	112,200	3144	12	10	139,440	3144
140 Chief Structural Engineer	12	8	112,200	12	8	112,200	12	8	112,200	3144	12	10	139,440	3144
200 CADD Technician	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
300 Facility Asset Manager	10	9	97,476	10	9	97,476	10	9	97,476	3144	10	10	115,803	3144
18001 Project Coordinator- Engineering	11	6	92,521	11	6	92,521	11	6	92,521	3144	11	8	113,929	3144
110 Executive Administrative Asst	7	7	0	7	7	0	7	7	0	3144	7	7	0	3144
Full-Time Equivalent [FTE] count	6		626,904	7		739,104	7		745,690		7		887,876	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
102-Stormwater/Environmental Management														
130 Project Manager	10	9	97,476	10	9	97,476	10	9	97,476	3144	10	10	115,803	3144
Full-Time Equivalent [FTE] count	1		97,476	1		97,476	1		97,476		1		115,803	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	7		724,380	8		836,580	8		843,166		8		1,003,679	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
504 DEPARTMENT OF PARKS AND PUBLIC WORKS														
101-Administration														
99 Director Public Works			0			0			0	EM			0	EM
100 Director of Parks and Public Works			134,375			134,375			137,000	EM			137,000	EM
101 Director Parks & Recreation			1			1			1	EM			1	EM
102 Deputy Director of Parks and Public Works	11	8	101,715	11	8	101,715	11	8	101,715	3144	11	10	126,614	3144
115 Deputy Dir Engin. Public Works	13	4	0	13	4	0	13	4	0	3144	13	4	0	3144
110 Chief Fiscal Officer	10	9	97,476	10	9	97,476	10	9	97,476	3144	10	10	115,803	3144
3000 Chief of Operations	10	10	1	10	10	1	10	10	1	3144	10	10	1	3144
3202 Administration and Finance Manager	9	4	69,028	9	4	69,028	9	4	69,028	3144	9	4	69,028	3144
20215 Management Analyst IV	8	1	0	8	1	0	8	1	0	3144	8	1	0	3144
20216 Management Analyst II	6	5	54,591	6	5	54,591	6	5	54,591	3144	6	7	67,584	3144
23001 Management & Policy Analyst				8		69,028	8		69,674	3144	8	6	78,041	3144
2000 Exec Asst To Park Dir	10	8	92,880	10	8	92,880	10	8	92,880	3144	10	10	115,803	3144
300 Executive Administrative Asst	7	2	51,648	7	2	51,648	7	2	51,648	3144	7	4	64,043	3144
13001 Citizen Response Specialist	10	3	46,286	10	3	46,286	10	3	46,286	884	10	5	54,150	884
1271 Public Space Code Enforcement Officer	8	8	49,449	8	8	0	8	8	0	884	8	8	0	884
17005 Public Information Officer	9	4	69,028	9	4	0	9	4	0	3144	9	4	0	3144
3041 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
4001 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
501 Administrative Assistant	15	7	61,492	15	7	61,492	15	7	61,492	884	15	8	71,425	884
			914,140			864,691			867,962				1,000,601	
Full-Time Equivalent [FTE] count	13		914,138	12		864,689	12		867,960		12		1,000,599	
Dollar Equivalent [FTE] count	2		2	2		2	2		2		2		2	
Part-Time Employee count	0		0	0		0	0		0		0		0	
801- PUBLIC SPACE														
250 Housing/ Public Space Inspector	20	2	0	20	2	0	20	2	0	884	20	2	0	884
251 Code Enforcement Working Supervisor	10	1	65,580	10	1	65,580	10	1	65,580	3144	10	3	81,180	3144
1272 Public Space Code Enforcement Officer	8	8	49,449	8	8	49,449	8	8	49,449	884	8	8	55,657	884
1271 Public Space Code Enforcement Officer				8	8	49,449	8	8	49,449	884	8	8	55,657	884
Full-Time Equivalent [FTE] count	2		115,029	3		164,478	3		164,478		3		192,494	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET

Agency/Organization	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24					
	Position #	Position Title	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS																
163- GENERAL MAINTENCE AND STREETS																
	100	Asst Parks Superintendent	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
	380	Asst Parks Superintendent	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
	E16001	Superintendent of Refuse	7	10	0	7	10	0	7	10	0	3144	7	10	0	3144
	850	Superintendent of Streets	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
	320	Deputy Director/Park & Squares	10	8	0	10	8	0	10	8	0	3144	10	8	0	3144
	E19019	Project Manager/foreperson	6	8	0	6	8	0	6	8	0	3144	6	8	0	3144
	470	Public Works Superv/Foreperson			0			0			0				0	
	480	Public Works Superv/Foreperson	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	10	79,521	3144
	820	Public Works Superv/Foreperson	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	10	79,521	3144
	371	Parks and Public Works Technician				8	3	67,922	8	2	82,016	71	8	2	82,016	71
	110	Electrician	8	6	71,700	8	6	71,700	8	2	82,016	71	8	2	82,016	71
	370	Welder	8	3	67,922	8	3	0	8	3	0	71	8	3	0	71
	390	Plumber	8	6	71,700	8	6	71,700	8	2	82,016	71	8	2	82,016	71
	360	Carpenter	7	6	65,378	7	6	65,378	7	2	75,069	71	7	2	75,069	71
	120	Heavy Equipment Operator I-II	5	2	53,223	5	2	53,223	5	1	62,200	71	5	1	62,200	71
	140	Park Foreperson	5	8	61,733	5	8	61,733	5	2	70,035	71	5	2	70,035	71
	150	Park Foreperson	5	8	61,733	5	8	61,733	5	2	70,035	71	5	2	70,035	71
	410	Park Foreperson	5	5	56,229	5	5	56,229	5	2	70,035	71	5	2	70,035	71
	450	Park Foreperson	5	5	56,229	5	5	56,229	5	2	70,035	71	5	2	70,035	71
	24005	Park Foreperson							5	2	70,035	71	5	2	0	71
	160	Mechanic	7	4	62,678	7	4	62,678	7	2	75,069	71	7	2	75,069	71
	170	Caretaker III	2	1	0	2	1	0	2	1	0	71	2	1	0	71
	400	Caretaker III	2	6	51,534	2	6	51,534	2	2	60,878	71	2	2	60,878	71
	420	Caretaker III	2	4	48,912	2	4	0	2	4	0	71	2	4	0	71
	24003	Caretaker III							2	2	60,878	71	2	2	60,878	71
	24004	Caretaker III							2	2	60,878	71	2	2	0	71
	130	Caretaker	2	1	45,677	2	1	45,677	2	1	53,551	71	2	1	53,551	71
	171	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	180	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	190	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	200	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	210	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	220	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	230	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	240	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	250	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	260	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	270	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	280	Caretaker	2	4	48,912	2	1	45,677	2	1	53,551	71	2	1	53,551	71
	290	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	300	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	310	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	330	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	340	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	350	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	421	Caretaker				2	4	48,912	2	1	53,551	71	2	1	53,551	71
	430	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	440	Caretaker	2	1	45,678	2	1	45,678	2	1	53,551	71	2	1	53,551	71
	24001	Caretaker							2	1	53,551	71	2	1	53,551	71
	24002	Caretaker							2	1	53,551	71	2	1	53,551	71
	490	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	500	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	510	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	520	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	530	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	540	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	550	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	560	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	570	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	580	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	590	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	600	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
	610	Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424

Please note, for FY 2023-2024 BOA 884 and 3144 budgeted salaries may be listed higher or lower than the actual salary due to the bargaining unit agreements being approved after the BOA budget

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS														
103-General Maintenance and Streets														
620 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
630 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
640 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
650 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
670 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
680 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
690 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
700 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
710 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
720 Equipment Operator I-III	1	8	0	1	8	0	1	8	0	424	1	8	0	424
730 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
740 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
770 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
780 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
800 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
830 Equipment Operator I-III	1	8	60,785	1	8	60,785	1	8	60,785	424	1	8	60,785	424
840 Equipment Operator I-III	1	5	60,785	1	5	60,785	1	5	60,785	424	1	5	60,785	424
D4030 Equipment Operator I-III	1	6	0	1	6	0	1	6	0	424	1	6	0	424
660 Laborer	1	1	58,403	1	1	58,403	1	1	58,403	424	1	1	58,403	424
750 Laborer	1	2	51,427	1	2	51,427	1	2	51,427	424	1	2	51,427	424
760 Laborer	1	1	52,713	1	1	52,713	1	1	52,713	424	1	1	52,713	424
790 Laborer	1	1	51,427	1	1	51,427	1	1	51,427	424	1	1	51,427	424
810 Laborer	1	1	51,427	1	1	51,427	1	1	51,427	424	1	1	51,427	424
PT 3190 Seasonal Help	0	0	69,397	0	0	69,397	0	0	69,397	vari	0	0	69,397	vari
PT 3200 Interns	0	0	24,888	0	0	24,888	0	0	24,888	vari	0	0	24,888	vari
460 ***Workers Comp/attrition***			0			0			0	ATTT			0	ATTT
WC 5000 **Workers Comp**	0	0	0	0	0	0	0	0	0	ATT	0	0	0	ATT
Full-Time Equivalent [FTE] count	72	4,080,669		72	4,077,434		77	4,665,646			75	4,595,525		
Dollar Equivalent [FTE] count	0	0		0	0		0	0			0	0		
Part-Time Employee count	2	94,285		2	94,285		2	94,285			2	94,285		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS														
210- VEHICLE MAINTENANCE														
640 Site Equipment Resource Mgr.	7	10	78,213	7	10	0	7	10	0	3144	7	10	0	3144
641 Superintendent Of Motor Vehicles, General Gvt				9	6	76,355	9	6	76,355	3144	9	6	85,523	3144
1100 Lead Mechanic III	1	12	75,651	1	12	75,651	1	12	75,651	424	1	12	75,651	424
1120 Mechanic A	1	11	66,445	1	11	0	1	11	0	424	1	11	0	424
1130 Mechanic B	1	10	60,155	1	10	0	1	10	0	424	1	10	0	424
1140 Mechanic B	1	10	60,155	1	10	0	1	10	0	424	1	10	0	424
1150 Mechanic A	1	11	66,445	1	11	0	1	11	0	424	1	11	0	424
1160 Mechanic A	1	11	66,445	1	11	0	1	11	0	424	1	11	0	424
3080 Mechanic A	1	11	66,445	1	11	0	1	11	0	424	1	11	0	424
3190 Lead Mechanic III	1	12	75,651	1	12	75,651	1	12	75,651	424	1	12	75,651	424
3200 Mechanic B	1	10	60,156	1	10	0	1	10	0	424	1	10	0	424
4031 Mechanic A	1	11	66,445	1	11	0	1	11	0	424	1	11	0	424
1121 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
1131 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
1141 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
1151 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
1161 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
3081 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
3201 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
4032 Mechanic A-B	1	11	66,445	1	11	66,445	1	11	66,445	424	1	11	66,445	424
Full-Time Equivalent [FTE] count														
Dollar Equivalent [FTE] count														
Part-Time Employee count														
125- PART TIME & SEASONAL/MAINTENANCE														
PT 2210 Seasonal/Caretaker			317,000			348,700			750,000	ZZZH			750,000	ZZZH
Full-Time Equivalent [FTE] count														
Dollar Equivalent [FTE] count														
Part-Time Employee count														
233 - TREE DIVISION														
1190 Urban Forester	7	9	73,276	7	9	73,276	7	9	73,276	3144	7	10	87,605	3144
770 Tree Trimmer II	4	1	50,531	4	1	50,531	4	1	59,327	71	4	1	59,327	71
830 Tree Trimmer II	4	1	50,531	4	1	50,531	4	1	59,327	71	4	1	59,327	71
2310 Tree Trimmer II	4	1	50,531	4	1	50,531	4	1	59,327	71	4	1	59,327	71
2320 Tree Trimmer II	4	1	50,531	4	1	50,531	4	1	59,327	71	4	1	59,327	71
20000 Tree Trimmer II	4	1	50,531	4	1	50,531	4	1	59,327	71	4	1	59,327	71
20001 Tree Trimmer II	4	1	0	4	1	0	4	1	0	71	4	1	0	71
2150 Caretaker	2	4	48,912	2	4	48,912	2	1	53,551	71	2	1	53,551	71
2330 Heavy Duty Equipment Oper II	5	3	54,508	5	3	54,508	5	1	62,200	71	5	1	62,200	71
20002 Tree Foreman	5	8	61,733	5	8	61,733	5	2	70,035	71	5	2	70,035	71
Full-Time Equivalent [FTE] count														
Dollar Equivalent [FTE] count														
Part-Time Employee count														
807 - BRIDGE OPERATIONS & MAINTENANCE														
970 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
1000 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
1020 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
1030 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
1040 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
1050 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
1700 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
6000 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
6010 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
10001 Maint Wkr Spare Bridge 10	1	8	48,683	1	8	48,683	1	2	55,282	71	1	2	55,282	71
3080 Bridge Foreperson	7	4	62,678	7	4	62,678	7	2	75,069	71	7	2	75,069	71
Full-Time Equivalent [FTE] count														
Dollar Equivalent [FTE] count														
Part-Time Employee count														

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS														
810 - REFUSE/RECYCLING COLLECTION														
330 Public Works Superv/Foreperson	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	8	70,805	3144
16001 Superintendent of Refuse	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
440 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1220 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1230 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1250 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1260 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1270 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1280 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1290 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1300 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1310 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
1330 Refuse Truck Driver	1	3	59,572	1	3	59,947	1	3	59,947	424	1	3	59,947	424
460 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1240 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1350 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1360 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1370 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1380 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1410 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1420 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1430 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1440 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1460 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1480 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1500 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1510 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1520 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1530 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
3110 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
3120 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
3140 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
3160 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
3170 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
6000 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
6011 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
6020 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
6030 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
13004 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
13005 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
13006 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
1400 Refuse Laborer	1	2	55,961	1	2	56,168	1	2	56,168	424	1	2	56,168	424
Full-Time Equivalent [FTE] count	42	2,419,587	42	2,429,715	42	2,429,715	42	2,429,715	42	2,446,699	42	2,446,699	42	2,446,699
Dollar Equivalent [FTE] count	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part-Time Employee count	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total of Agency Count	160	9,312,221	160	9,336,125	165	10,070,602	165	10,070,602	163	10,201,617	163	10,201,617	163	10,201,617
Full-Time Equivalent [FTE] count	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Dollar Equivalent [FTE] count	3	411,285	3	442,985	3	844,285	3	844,285	3	844,285	3	844,285	3	844,285

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
702 CITY PLAN COMMISSION														
101-Administration														
260 Executive Director City Plan	E7		111,000	E7		111,000	E7		116,500	EM	E7		116,500	EM
21000 Asst Dir. Of Compre. Planning	11	7	97,120	11	7	97,120	11	7	97,120	3144	11	9	119,564	3144
1020 Deputy Director Zoning	11	6	92,521	11	6	92,521	11	6	92,521	3144	11	8	113,929	3144
410 Senior Project Manager	9	5	72,620	9	5	72,620	9	5	72,620	3144	9	7	89,955	3144
22001 Planner III				10	5	0	7	9	73,276	3144	7	9	0	3144
290 Planner II	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
1010 Planner II	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	9	82,075	3144
17003 Planner II	7	7	66,370	7	7	66,370	7	7	66,370	3144	7	7	74,341	3144
300 Executive Administrative Asst	7	8	69,819	7	8	69,819	7	8	69,819	3144	7	10	87,605	3144
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Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	8		642,190	8		642,190	9		720,966		8		766,044	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
704 TRANSPORTATION/TRAFFIC & PARKING														
101-Administration														
100 Transportation/Traffic & Parking Director	E6		111,426	E6		116,799	E6		123,000	EM	E6		123,000	EM
120 Deputy Transportation TTP	10	9	97,476	10	9	97,476	10	9	97,476	3144	10	7	101,070	3144
130 Executive Administrative Asst	7	3	54,303	7	3	54,303	7	2	54,303	3144	7	4	64,043	3144
1240 Data Control Clerk II	8	8	0	8	8	0	8	8	0	884	8	8	0	884
1241 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
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Full-Time Equivalent [FTE] count	4		306,290	4		311,663	4		317,864		4		338,667	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	
759-Traffic Control														
150 Traffic Project Engineer	10	10	103,389	10	10	0	10	10	0	3144	10	10	0	3144
151 Deputy Director Traffic Operations				10	10	103,389	10	10	103,389	3144	10	10	115,803	3144
160 Traffic Operations Engineer	10	8	92,880	10	8	92,880	10	8	92,880	3144	10	10	115,803	3144
170 Traffic Signal Superintendent	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
190 Senior Traffic Signal Tech	20	5	65,637	20	5	65,637	20	5	65,637	884	20	7	77,791	884
210 Senior Traffic Signal Tech	20	8	70,853	20	8	70,853	20	8	70,853	884	20	8	79,748	884
260 Senior Traffic Signal Tech	20	5	65,637	20	5	65,637	20	5	65,637	884	20	7	77,791	884
16001 Sr Traffic Signal Maintainer	20	5	65,637	20	5	65,637	20	5	65,637	884	20	7	77,791	884
190 Traffic Signal Mechanic	20	5	0	20	5	0	20	5	0	884	20	5	0	884
220 Traffic Maint. Worker II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
270 Traffic Maint. Worker II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
1150 Traffic Maint. Worker II	15	1	53,169	15	1	53,169	15	1	53,169	884	15	3	62,455	884
20000 Traffic Maint. Work II	15	1	0	15	1	0	15	1	0	884	15	1	0	884
200 Signs And Markings Leader	7	5	60,052	7	5	60,052	7	5	60,052	3144	7	7	74,341	3144
13008 Mgr. Operations Process Improv	9	2	62,424	9	2	62,424	9	2	62,424	3144	9	2	0	3144
180 Parking Meter Supervisor	7	6	62,295	7	6	62,925	7	6	62,925	3144	7	8	78,203	3144
240 Meter Checker	14	1	51,433	14	1	51,433	14	1	51,433	884	14	3	60,491	884
250 Meter Checker	14	1	51,433	14	1	51,433	14	1	51,433	884	14	3	60,491	884
PT 2060 Meter Checker	14	1	0	14	1	0	14	1	0	884	14	1	0	884
2060 Meter Checker	14	1	51,433	14	1	51,433	14	1	51,433	884	14	3	60,491	884
24002 Active Transportation Planner							9	7	80,311	3144	9	7	0	3144
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Full-Time Equivalent [FTE] count	16		1,040,823	16		1,041,453	17		1,121,764		15		1,153,714	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
704 TRANSPORTATION/TRAFFIC & PARKING														
760-School Crossing Guards														
300 Chief Crossing Guard	4	6	47,770	4	6	47,770	4	6	47,770	3144	4	6	53,507	3144
PT 310 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 320 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 330 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 340 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 350 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 360 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 370 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 380 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 390 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 400 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 420 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 430 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 440 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 450 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 460 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 470 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 480 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 490 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 500 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 510 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 520 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 530 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 540 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 560 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 570 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 580 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 590 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 600 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 620 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 630 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 640 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 650 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 660 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 670 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 680 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 690 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 700 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 710 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 720 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 740 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 750 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 760 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 780 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 790 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 800 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 810 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 820 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 830 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 840 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 850 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 860 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 870 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 880 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 16001 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 16002 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 16003 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 16004 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 16005 School Crossing Guard			0			0			0	SSSS			0	SSSS
PT 20000 PT Crossing guards			415,000			525,000			625,000	SSSS			575,000	SSSS
Full-Time Equivalent [FTE] count	1		47,770	1		47,770	1		47,770		1		53,507	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	1		415,000	1		525,000	1		625,000		1		575,000	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
704 TRANSPORTATION/TRAFFIC & PARKING														
761-Transportation System Mgmt.														
120 Administrative Assistant II	6	10	0	6	10	0	6	10	0	3144	6	10	0	3144
E19120 Executive Administrative Assistant	7	1	0	7	1	0	7	1	0		7	1	0	
13009 Parking Enforcement Field Supv	6	3	49,423	6	3	49,423	6	3	49,423	3144	6	5	61,147	3144
1040 Parking Enforcement Field Supv	6	5	54,592	6	5	54,592	6	5	54,592	3144	6	7	67,584	3144
1050 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
1060 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
1070 Parking Enforcement Officer	8	3	43,544	8	3	43,544	8	3	43,544	884	8	5	51,073	884
1080 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
1090 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
1100 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
1110 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
1120 Parking Enforcement Officer	8	6	46,734	8	6	46,734	8	6	46,734	884	8	8	55,657	884
1130 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
2020 Parking Enforcement Officer	8	1	1	8	1	1	8	1	1	884	8	1	1	884
2040 Parking Enforcement Officer	8	1	1	8	1	1	8	1	41,715	884	8	3	0	884
16002 Parking Enforcement Officer	8	1	41,715	8	1	41,715	8	1	41,715	884	8	3	49,011	884
PT2080 Pt Parking Enforcement Officer	0		18,869	0		20,756	0		20,756	ZZZH	0		20,756	ZZZH
PT2090 Pt Parking Enforcement Officer	0		18,869	0		20,756	0		20,756	ZZZH	0		20,756	ZZZH
PT2100 Pt Parking Enforcement Officer	0		18,869	0		20,756	0		20,756	ZZZH	0		20,756	ZZZH
PT 13010 Pt Parking Enforcement Officer	0		18,869	0		20,756	0		20,756	ZZZH	0		20,756	ZZZH
PT 13011 Pt Parking Enforcement Officer	0		18,869	0		20,756	0		20,756	ZZZH	0		20,756	ZZZH
PT 13012 Pt Parking Enforcement Officer	0		18,869	0		20,756	0		20,756	ZZZH	0		20,756	ZZZH
PT 16003 Pt Parking Enforcement Officer	0		18,869	0		20,756	0		20,756	ZZZH	0		20,756	ZZZH
Full-Time Equivalent [FTE] count	12		528,013	12		528,013	13		569,728		12		627,549	
Dollar Equivalent [FTE] count	2		2	2		2	1		1		1		1	
Part-Time Employee count	7		132,083	7		145,292	7		145,292		7		145,292	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	33		1,922,896	33		1,928,899	35		2,057,126		32		2,173,437	
Dollar Equivalent [FTE] count	2		2	2		2	1		1		1		1	
Part-Time Employee count	8		547,083	8		670,292	8		770,292		8		720,292	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
705 COMMISSION ON EQUAL OPPORTUNITIES														
101-Administration														
100 Equal Opportunity Executive Director	12	6	101,858	12	6	101,858	12	6	101,858	3144	12	8	125,671	3144
17001 Utilization Monitor II	13	7	57,715	13	7	57,715	13	7	57,715	884	13	8	0	884
17002 Utilization Monitor											13	8	66,867	884
3050 Clerk Typist II	8	1	0	8	1	0	8	1	0	884	8	1	0	884
3051 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
20000 Utilization Monitor II	13	7	1	13	7	0	13	7	0	884	13	7	0	884
20001 Utilization Monitor				13	7	57,715	13	7	57,715	884	13	8	66,867	884
24002 Regulatory and Compliance Coordinator							10	8	92,880	3144	10	8	0	3144
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	3		202,658	4		260,373	5		353,253		4		309,959	
Dollar Equivalent [FTE] count	1		1	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT														
101-Administration														
100 Building Official	E8		111,125	E8		111,125	E9		125,000	EM	E9		122,500	EM
180 Deputy Building Inspector	10	8	92,880	10	8	92,880	10	8	92,880	3144	10	8	92,880	3144
200 Electrical Inspector	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
210 Plumbing Inspector	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
290 Building Plans Examiner	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
310 Asst Building Inspector	6	8	0	6	8	0	6	8	0	3144	6	8	0	3144
315 Asst Building Plumbing Inspector	6	8	63,213	6	8	0	6	8	0	3144	6	8	0	3144
320 Asst Plumbing Inspector	6	8	63,213	6	8	0	6	8	0	3144	6	8	0	3144
340 Asst Building Inspector	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	10	79,521	3144
350 Asst Building Inspector	6	8	63,213	6	8	0	6	8	0	3144	6	8	0	3144
440 Asst Building Inspector	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	10	79,521	3144
630 Asst Building Inspector	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	10	79,521	3144
680 Executive Administrative Asst	7	4	57,177	7	4	57,177	7	4	57,177	3144	7	6	70,482	3144
1010 Program Coordinator	7	1	49,135	7	1	49,135	7	1	49,135	3144	7	1	55,035	3144
1030 Clerk Typist	8	1	0	8	1	0	8	1	0	884	8	1	0	884
1031 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
16001 Assistant Electrical Inspector	6	8	63,213	6	8	63,213	6	8	63,213	3144	6	8	70,805	3144
17001 Program Coordinator	7	1	49,135	7	1	49,135	7	1	49,135	3144	7	3	60,824	3144
21001 Zoning Officer	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
22001 Building Plans Examiner	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
23001 Plumbing & Mechanical Plans Examiner	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
23002 Electrical Plans Examiner	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
24001 Assistant Building & Plans Official	7	10	87,605	7	10	87,605	7	10	87,605	3144	7	10	87,605	3144
24002 Assistant Building & Plans Official	7	10	87,605	7	10	87,605	7	10	87,605	3144	7	10	87,605	3144
PT 24001 PT Inspectors									200,000	ZZZH			0	ZZZH
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		17	1,157,880	17	1,202,880		17	1,216,755			19	1,550,088		
Dollar Equivalent [FTE] count		0	0	0	0		0	0			0	0		
Part-Time Employee count		0	0	0	0		1	200,000			0	0		

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

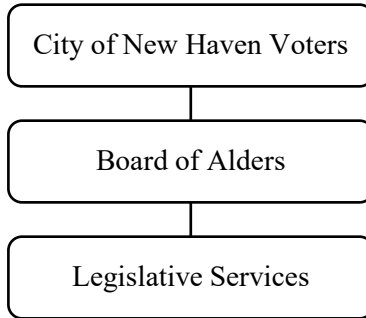
Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
724 ECONOMIC DEVELOPMENT														
101-Administration														
95 Economic Development Administrator	E9		129,000	E9		129,000	E10		135,000	EM	E10		135,000	EM
100 Deputy Economic Develop. Administrator	13	5	106,458	13	5	106,458	13	5	106,458	3144	E8		131,465	EM
120 Supervisor Construction Resource	10	7	90,235	10	7	90,235	10	7	90,235	3144	10	9	109,179	3144
140 Deputy Director Economic Develop.	11	7	97,120	11	7	97,120	11	7	97,120	3144	11	9	119,564	3144
300 Senior Accountant	9	6	76,348	9	6	76,348	9	6	76,348	3144	9	8	94,370	3144
310 Executive Administrative Assistant	7	10	78,213	7	10	78,213	7	10	78,213	3144	7	10	87,605	3144
330 Econ. Devel Off/Bus Serv	8	10	86,922	8	10	86,922	8	10	86,922	3144	8	10	97,359	3144
400 Special Counsel Econ Develop.	1	11	130,429	1	11	130,429	1	11	130,429	1303-C	2	11	130,429	1303-C
420 Deputy Dir. Senior Loan Office	11	7	97,120	11	7	97,120	11	7	97,120	3144	11	9	119,564	3144
16001 Deputy Director Econ Dev	11	6	92,521	11	7	97,120	11	7	97,120	3144	11	9	119,564	3144
21000 Supervisor of Workforce Dev									0				0	
Full-Time Equivalent [FTE] count		10	984,366		10	988,965		10	994,965			10	1,144,099	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	
166 - CULTURAL AFFAIRS														
7170 Cultural Affairs Director	E1		90,000	E1		90,000	E1		94,500	EM	E1		94,500	EM
410 Community Outreach Coordinator			49,423	6	3	49,423	6	3	49,423	3144	6	5	61,147	3144
Full-Time Equivalent [FTE] count		2	139,423		2	139,423		2	143,923			2	155,647	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count		12	1,123,789		12	1,128,388		12	1,138,888			12	1,299,746	
Dollar Equivalent [FTE] count		0	0		0	0		0	0			0	0	
Part-Time Employee count		0	0		0	0		0	0			0	0	

**CITY OF NEW HAVEN
FY 2023-2024 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 2021-22			FY 2022-23			FY 2023-24				FY 2023-24			
	R	S	Adjusted	R	S	ADJUSTED	R	S	Mayors Budget	BU	R	S	BOA	BU
747 LIVABLE CITY INITIATIVE														
101-Administration														
100 Executive Director Livable Cities Initiative	E8		125,426	E8		125,426	E9		130,500	EM	E9		130,500	EM
130 Deputy Director Prop Division	11	7	97,120	11	7	97,120	11	7	97,120	3144	11	9	119,564	3144
290 Deputy Housing Code Enforcement	11	7	97,120	11	7	97,120	11	7	97,120	3144	11	9	119,564	3144
320 Clerk Typist	8	8	0	8	8	0	8	8	0	884	8	8	0	884
321 Administrative Assistant	9	8	50,041	9	8	50,041	9	8	50,041	884	9	8	56,324	884
350 Housing Inspector	20	1	61,006	20	1	61,006	20	1	61,006	884	20	3	71,270	884
390 Supervisor Property Management	7	4	57,177	7	4	57,177	7	4	57,177	3144	7	6	70,482	3144
400 Property Maintenance Worker I	1	8	0	1	8	0	1	8	0	71	1	8	0	71
401 Property Maintenance Foreman	3	1	48,912	3	1	48,912	3	1	57,015	71	3	1	57,015	71
1020 Clerk Typist I (Bilingual)	8	1	0	8	1	0	8	1	0	884	8	1	0	884
1021 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085	884	9	3	50,554	884
1050 Housing Inspector	20	1	61,006	20	1	0	20	1	0	884	20	1	0	884
17001 Acquisition/Disposition Coord.	8	6	69,675	8	6	69,675	8	6	69,675	3144	8	8	87,134	3144
17002 Relocation Spec Bilingual	6	10	70,996	6	10	70,996	6	10	70,996	3144	6	10	79,521	3144
23001 Senior Housing Inspector				20	5	65,637	20	5	65,637	884	20	3	71,270	884
Grand Total of Agency Count														
Full-Time Equivalent [FTE] count	11		781,564	11		786,195	11		799,372		11		913,198	
Dollar Equivalent [FTE] count	0		0	0		0	0		0		0		0	
Part-Time Employee count	0		0	0		0	0		0		0		0	

**SECTION III - AGENCY NARRATIVES AND
PERFORMANCE INDICATORS**

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 2022-2023 HIGHLIGHTS:

- Completed Redistricting
- Began Charter Revision
- Continued efforts Pension, Health, and Parking Taskforce Recommendations
- Successful Student Election to Board of Education
- Continued Development of better communication via Upgrades of Digital Audio - Visual Access and Technology, new microphones, and new chairs,
- Continued outreach through community events.
- Continuity of Government through COVID
- Filled Vacant positions
- Onboarded new staff and Alders

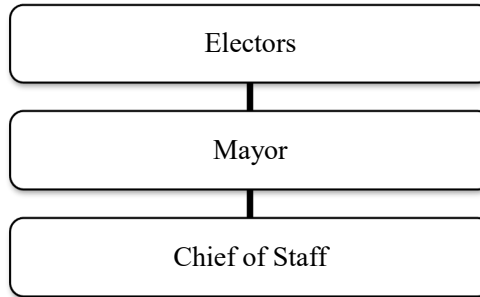
FY 2024-2024 GOALS / INITIATIVES

- Pension and other Taskforces present recommendations
- Student Election to Board of Education
- Continued Upgrade of Digital Access, Audio Visual and Technology
- Implementing tracking technology for Board and Commissions
- Training and Orientation related to new ward lines
- Completed Charter Revision
- Reinstigate Youth in Government Day
- Continued outreach through internship opportunities

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Board of Alders Meetings	22	22	22
Committee Meetings	120	138	120
Newsletters	30	30	30
Major Research Projects	5	5	5
Training Sessions	5	5	5
Briefings	5	5	5

131 MAYOR'S OFFICE
JUSTIN ELICKER – MAYOR
165 CHURCH STREET – 2ND FLOOR
203-946-8200



MISSION / OVERVIEW

The Office of the Mayor, accountable to Electors and the City’s Chief Elected Official, accepts and administers executive responsibility for all aspects of City government, including City departments, bureaus, agencies, and commissions. Beyond that, its staff is responsible for established liaisons between City government and quasi-public entities doing business in the City.

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

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

FY 2022-2023 HIGHLIGHTS

- Worked with Sen. Looney and other members of our state delegation to secure additional funding from the state, doubling our annual **PILOT (Payment In-Lieu of Taxes)** funding from \$41 million to \$91 million for Fy22-Fy23.
- Worked to raise **Yale University’s** annual voluntary contribution from \$13 million to \$23 million.
- Continued to lower the expected return on investment rate for **Police & Fire Retirement Fund** from 7.25% to 6.9 %
- The **I’m Home** program, for renters which provides security deposit and utility assistance of up to \$5,000 to low-to-middle residents to help get folks over that steep financial hurdle of getting into a new apartment.

- Became the first municipality in the state to recognize and empower tenants to form **tenants' unions** to collectively organize against potential unfair rent increases and ensure safer and healthier living conditions at their residences.
- Violent Crime, in 2022, is **down by 11.9%** compared to 2021, and down 24.1% overall since 2020.
- Property Crime, in 2022, is **down 7.3%** compared to 2021, and down 19.5% overall since 2020.
- Other Crime, in 2022, is **down 17.7%** compared to 2021, and down 27.6% overall since 2020.
- Launched **Elm City COMPASS**, which stands for “Compassionate Allies Serving Our Streets.” The response team is designed to complement and support the work of police, fire, and emergency medical personnel by responding to 9-1-1 calls where New Haven residents are experiencing mental health, drug, alcohol, or housing crises.
- Adopted the comprehensive **Safe Routes for All** plan. It’s the City’s first active transportation plan and a bold initiative to reorient New Haven’s transportation system away from an outdated car-centric model to one that is more inclusive of walking, biking, riding public transportation, and other active modes of transportation, resulting in safer, healthier, greener, and more equitable options for residents.
- Launched the new **Office of Climate and Sustainability** – so that have we can be smarter, greener, and more resilient than before.

FY 2023-2024 GOALS AND OBJECTIVES:

- Advancing a transformational plan for **Long Wharf** aided by the nearly \$200 million in resiliency funding already secured – a historic investment that will protect and enhance our shoreline and transit assets for decades to come.
- New fields at **Wilbur Cross Athletic Center**, which will be a facility that reflects the value we place on our young people.
- Eight new **Youth and Community Centers** across the city.
- Continue the work on the **Career Pathways** school.
- Launch the new **Citywide Literacy and Math Initiative** that will leverage trained staff and volunteers to provide additional weekly tutoring to our most struggling students in grades 1 to 5.
- Work with Board of Education to identify a new **Superintendent** of schools.
- Starting construction at **Square 10**, the former Coliseum site.
- Starting construction on the State Street project under the **Challenge Grant** from the state.
- Working to upgrade bond rating from BBB+ to ensure a healthy financial future for the City.
- Acquire the first **EVs** for the New Haven Police Department as electrification of the City fleet moves forward.
- Work to secure funding for Downtown public bathroom, and playground.

132 CHIEF ADMINISTRATOR'S OFFICE
REGINA RUSH-KITTLE, CHIEF ADMINISTRATIVE OFFICER
165 CHURCH STREET, FLOOR 3R
203-946-7901

MISSION / OVERVIEW:

The Chief Administrator's Office performs the following functions:

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

FY 2022-2023 HIGHLIGHTS:

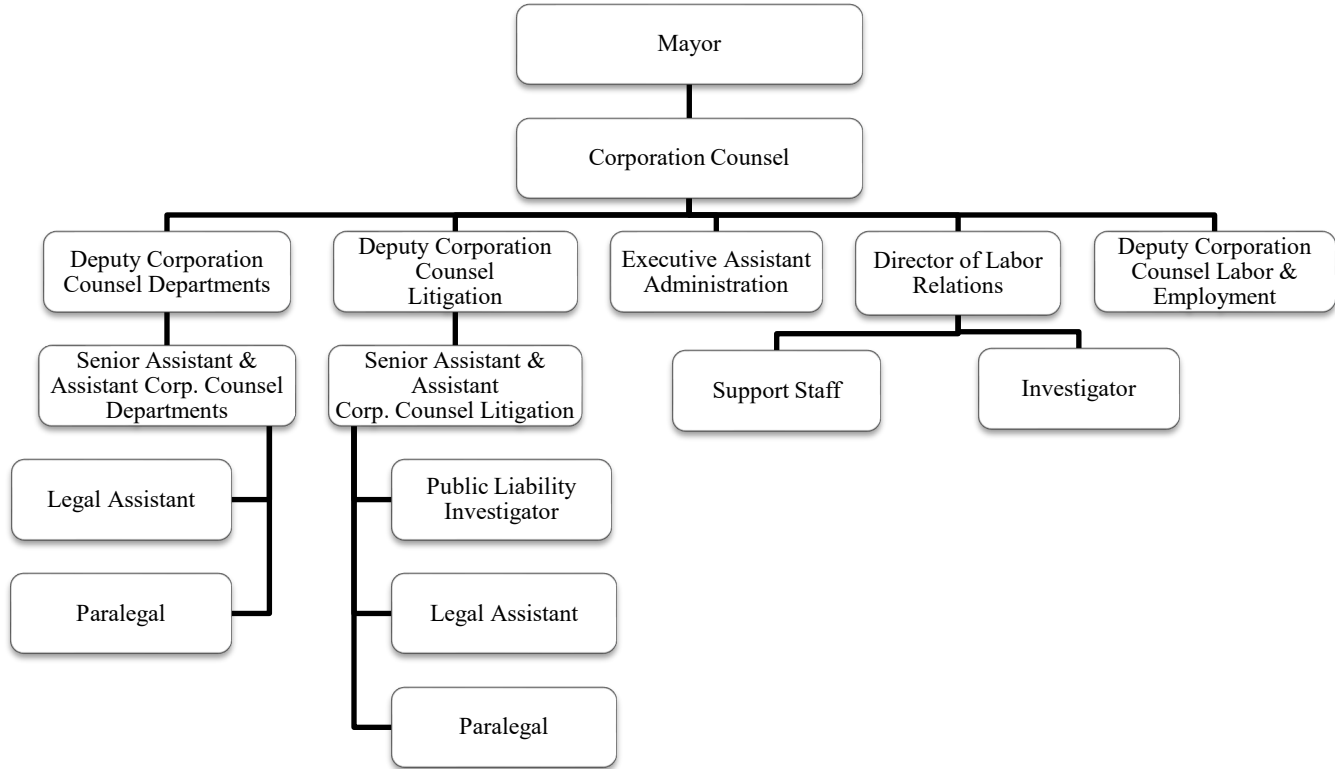
- Continued facilitation of emergency response efforts surrounding COVID-19.
- Continued tracking of public safety overtime expenditures.
- Coordinated Special Event permitting and logistics..
- Human Resources completed entry level police testing.
- Worked with the Board of Alders on ordinance amendment to improve safety on our streets clarifying the definition of those oversized vehicles prohibited in residential and now park and cemetery zones.
- Collaborated with the Board of Alders through the Resource Allocation Committee to review sidewalk, paving and tree needs and ensure that hazards are appropriately addressed.
- Assisted Engineering with space and facility assessments to improve efficiency and cost savings.
- Conducted clean and safe neighborhood sweeps identifying and addressing blight.
- Instituted a working groups to focus on improving the delivery of City Services on specific addresses with frequent calls for service addressing these problem locations from multiple lenses: blight, crime, social service and community activation/partnership.

- Worked with Human resources to recruit and hire for unprecedented vacancies throughout the City.

FY 2023-2024 GOALS / INITIATIVES:

- Conduct recruitment and hiring for entry level public safety positions.
- Continue to review and adjust emergency operations plans to ensure that we improve performance based on lessons learned from each event.
- Enhance the Clean and Safe Neighborhoods program with more frequent sweeps, community engagement and code enforcement.
- Continue to work to facilitate intradepartmental efficiencies through technology and collaboration
- Improve the City's resident services and customer service functions through better tracking and audits

133 OFFICE OF CORPORATION COUNSEL
PATRICIA KING, 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 advice and 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, is generally responsible for the following activities:
 - Work on projects overseen by the Economic Development Administration and the Livable City Initiative, including:
 - 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.
 - Corporation Counsel generally manages agreements for building management, certain easements for Engineering projects, ground lease subrogation and matters related to English Station.

- Maintains a transactional and policy practice group that is responsible for the following activities:
 - Negotiates, drafts, and reviews all City agreements as to form and correctness, including memoranda of agreement with third parties and memoranda of understanding among governmental entities.
 - All matters relating to land use, acquisition, contract, and zoning law.
 - Advise the City with respect to policy development and drafting procedures.
 - Advise and train City officials, departments, boards, and commissions with respect to compliance with applicable law and regulation.
 - Represent City officials, departments, boards, and commissions at administrative hearings before the Freedom of Information Commission.
- 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:
 - Establishes and maintains a cohesive relationship between the City's managers and its unionized employees.
 - Negotiates, drafts, and reviews all Collective Bargaining Agreements as to form and correctness, including memoranda of understanding.
 - Advocates for the City's best interests in all matters relating to contract negotiations; employee grievances; interest arbitrations; municipal prohibited practice complaints; any other employment related matters.
 - Coordinates administrative 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.
 - Pursues claims against third parties who cause damage to City-owned property.
 - Coordinates legal activities related to employment of City personnel, including ADA compliance, worker's compensation third party claims and investigations of employee compensation.
 - Coordinates the reporting of bodily injury claims filed by Medicare beneficiaries to the U.S. Department of Health and Human Services Center for Medicare & Medicaid Services (CMS) through a third-party service.

FY 2022-2023 HIGHLIGHTS:

Corporation Counsel

- Continued to maintain current levels of legal representation to all departments despite severe budget constraints.
- Initiated the search process resulting in selection of a data/document management system to enhance efficiency of the Office of the Corporation Counsel.
- Worked with other city departments and implemented the employment issue tracking platform to assist in identifying areas where liability can be reduced.

- Managed 19 employment-related matters before the Commission on Human Rights & Opportunities Commission where nine were dismissed at either the initial review phase or after a fact-finding and three settled while pending.
- Continued to work closely with Office of Economic Development to increase tax base as efficiently as possible.
- Supported city-wide information technology initiatives and upgrades with advice and agreements.
- Worked with Departments to develop and/or revise policies as necessary for efficient enterprise operation.
- Worked to increase coordination of employment and labor related information available to various City departments to improve efficiency and outcomes in labor & employment litigation.
- Prepared and conducted training for boards and commissions to foster better understanding of legal implications of their work.
- With funding from the Board of Education, assigned an attorney to provide legal advice to the Board and to foster better coordination of Board activities with City goals and policies.
- 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, and assessing potential City liability.
- 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.
- 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 480 contracts for various City agencies essential to obtaining assistance critical to City residents during FY 2021-2022.
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections.
- Prepared a Citywide policy for managing compliance with the Connecticut Freedom of Information Act for consideration by the Policy Committee and initiated a soft launch of a City FOIA portal for submission of FOIA requests.
- Worked on revision of Memorandum of Understanding between New Haven Police Department and Hamden Police Department.
- Worked on a Memorandum of Understanding between New Haven Police Department and other law enforcement agencies to create Shooting Task Force.
- Worked with the Livable City Initiative and Economic Development in connection with the purchase & sale of properties within the City.
- Managed numerous legal services agreements with outside counsel and coordinated representation issues.
- Continued to administer the City's residential licensing ordinance.
- Continued to implement and administer the City's anti-blight and property maintenance ordinance.
- Advised on legal issues regarding various Finance Department Initiatives, including each payment program and transfer of banking relationship out of Wells Fargo.
- Provided legal advice to the Controller, the Budget Director and other Finance staff and to the members of the Bond Sale Committee regarding various short term and long-term City borrowings.
- 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.

- 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 Economic Development, Livable City Initiative, and City Plan Department on various development projects.
- 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.
- Continued to provide legal support for the operation of various Community Service Administration initiatives.
- Assisted the New Haven Police Department and other departments in managing voluminous records requests.
- Settled numerous contested tax appeals by insisting on plaintiffs with multiple properties providing appraisals upfront, then sitting with claimants and counsel with city Assessors in marathon sessions.
- Revised the City's Professional Services contract terms & conditions and assisted the Purchasing Department with capturing applicable terms & conditions with other agreements.
- Worked with Labor Relations Director regarding outstanding contract negotiations, and pending Labor & Employment cases and claims.
- Worked collaboratively with New Haven Legal Assistance to provide access to New Haven records.
- Participated in several mediations and settlements of substantial personal injury cases in State and Federal Courts.

Office of Labor Relations

- Provided support and guidance to supervisors and managers to help ensure that disciplinary actions taken comply with applicable union collective bargaining agreements and to avoid civil liability.
- Developed and delivered appropriate training material and guidance for supervisors and managers who support employee relations and human resource functions such as performance assessment, discipline, avoiding liability, and contract administration.
- Served as a resource for Department Heads to help Human Resources proactively address workplace concerns such as productivity and attendance and compliance with City policies, to promote a more efficient workplace.
- Reviewed and revised policy pertinent to employee and labor relations.
- Processed 14 grievances, and 23 Municipal Prohibited Practice (MPP) Complaints.
- Represented the City in cases brought before the State Board of Mediation and the State Board of Labor Relations.
- Ongoing contract negotiations for seven outstanding City contracts (Local 3144/Management & Supervisors, Local 884/Clerical, Local 1303-464/Attorneys, Local 1303-467/Nurses, Local 424, Unit 34/Public Works, Local 424, Unit 128/Parks, and Elm City Local Police).
- Reviewed cost and impact analysis of all financial contract proposals.

FY 2023-2024 GOALS/INITIATIVES:

Corporation Counsel

- Continue to maintain current levels of legal representation to all departments despite severe budget constraints.
- Continue to work closely with Office of Economic Development to increase tax base as efficiently as possible.
- Support city-wide information technology initiatives and upgrades with advice and agreements.
- Work with Departments to develop and/or revise and implement policies as necessary for efficient enterprise operation.
- Work to increase coordination of employment and labor related information available to various City departments to improve efficiency and outcomes in labor & employment litigation.
- Arrange training for boards and commissions to foster better understanding of legal implications of their work.
- Implement data/document management system.

Office of Labor Relations

- Continue to provide timely assistance to City employees.
- Continue to provide advice to Department Heads regarding fair and consistent implementation of the collective bargaining agreements.
- Continue to provide support and advice to Department Heads regarding fair and consistent responses involving instances of employee misconduct.
- Continue to advocate for the City’s best interests in grievances and contract cases brought before the State Board of Mediation and Arbitration and the State Board of Labor Relations.
- Continue to work proactively with the unions to reduce the number of grievances and Municipal Prohibited Practice Complaints being filed.
- Continue to work proactively with administration (perhaps through training workshops) to educate and guide department heads and coordinators on contract language and personnel/labor matters.
- Continue to negotiate outstanding contracts for settlement.
- Negotiate a reasonable and acceptable collective bargaining agreement with the Attorneys designed to encourage the choice of the Office of the Corporation Counsel as a career.

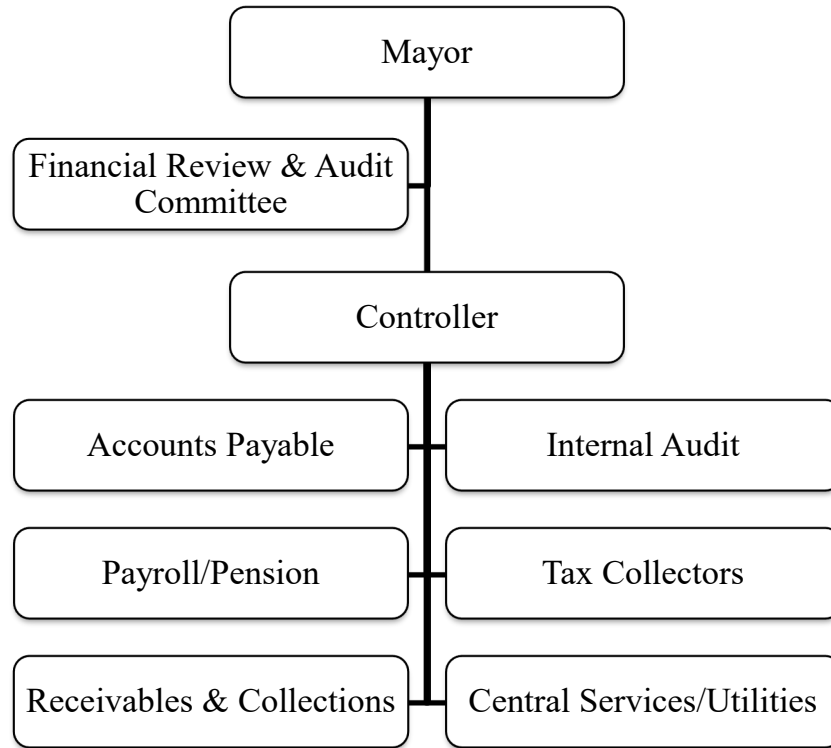
PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Lawsuits:			
Total New Cases Received During Year	345	356	367
Total Cases Closed During Year:	48	50	52
Dismissal/Win after Hearing	17	18	19
Settlement	20	21	22
Loss after Trial	0	0	0
Withdrawal	10	11	12
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker’s Compensation)	0	0	0
Dispositive Motion	1	1	1

Performance Indicator	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Pending Active Cases:			
Average Caseload Per Litigator (pending as of 12/8/22 includes RRW-454, MMD-26, ACK-68, KMC-54, VMC-93, BTS-40, & MJP-52)	112	116	120
Administrative Actions:			
Administrative Hearings & Building Code Violations Received (Litigation)	3	3	3
Pending Active Administrative Hearings (as of 12/8/22)	17	18	19
Pending Active Tax Appeal Matters (as of 12/8/22)	264	272	281
Tax Appeal Matters Settled/Closed	0	0	0
CHRO Matters Received	23	24	25
Pending Active CHRO Matters (as of 12/8/22)	61	63	65
Employment Related Matters Received	4	5	6
Active Emp. Related Matters (as of 12/8/22)	29	30	31
Foreclosure Matters Received	44	46	48
Freedom of Information Hearings & Appeals Received (Litigation only)	13	14	15
Pending Active Freedom of Information Hearings & Appeals (as of 12/8/22)	45	47	49
Zoning Related Matters Received	0	0	0
Active Zoning Related Matters (as of 12/8/22)	12	13	14
Notices of Intent to Sue:			
Notices Received	75	78	81
Contracts:			
Number of New Contracts Received	572	590	608
Number of Contracts Completed	480	495	510
Pending Active Contracts (as of 12/8/22)	584	602	620
Legal Opinions:			
Legal Opinions Formally Rendered	10	11	12
Freedom of Information Requests:			
Freedom of Information Requests Received (Includes Litigation FOI cases)	944	973	1003
Pending Active Freedom of Information Requests (as of 12/8/22)	2,056	2118	2182
Real Estate Matters:			
Closings Completed	126	130	134
Real Estate Matters:			
Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 12/8/22)	245	252	260
Subrogation Claims:			
Claims Brought Against the City	12	13	14
Amount Claimed	\$36,582	\$37,680	\$38,811
Amount Paid by City	0	0	0
Property Damage Claims:			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	48	50	52
Amount Claimed (based upon amount claimed and estimates provided)	\$125,931	\$129,709	\$133,601

Performance Indicator	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Amount Paid by City	\$7,552	\$7,779	\$8,013
Labor Relation Matters:			
Contracts Settled	0	0	0
Grievances Filed	14	15	16
Grievances Resolved	3	3	3
MPP's Filed	23	24	25
MPP's Resolved	10	11	12

137 DEPARTMENT OF FINANCE
MICHAEL GORMANY, CONTROLLER (ACTING)
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:

- Determine fair assessments for real estate, motor vehicles and personal property owned in the City;
- Collecting property taxes and miscellaneous revenues;
- Conduct internal audits on various city wide operations and procedures;
- Administrative support to City Employees' and Police & Fire pension funds;
- Record and process payments to City employees and vendors;
- Administer the City's employee benefits programs and employee pension plans;
- Enforce Compliance with Procurement Requirements.

FY 2022-2023 HIGHLIGHTS:

- Maintain a 97.9% collection rate for taxes in FY 2022-23.

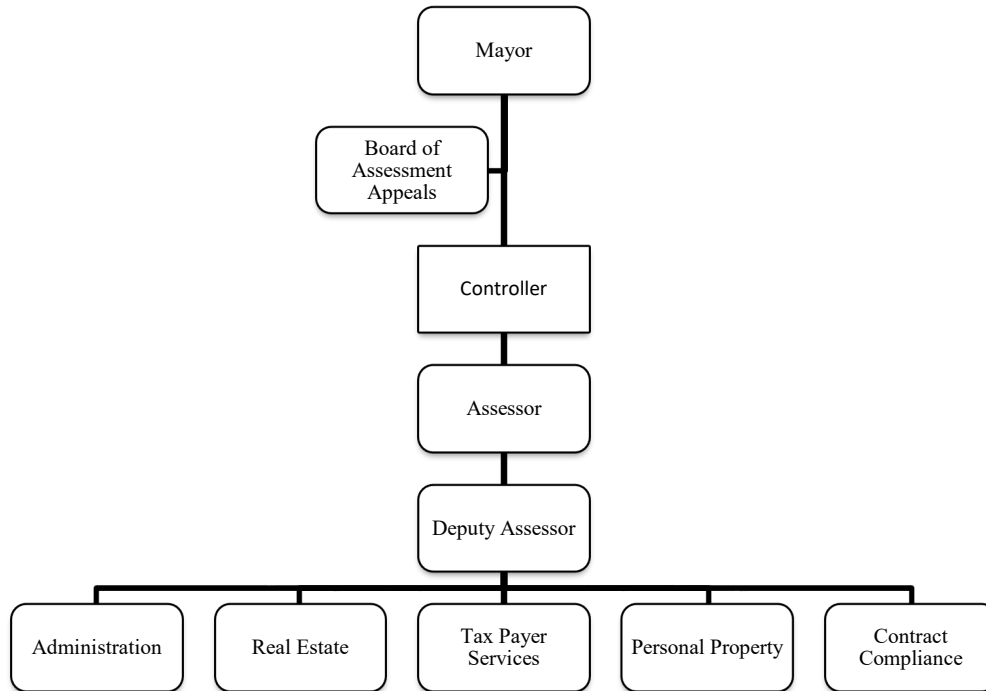
FY 2023-2024 GOALS/ INITIATIVES:

- Streamline Finance procedures and utilize technology for more efficient reporting.
- Maintain tax collection rate of 97.9% or above.
- Upgrade city financial technology including online applications for vendors and customers.
- Enhance City financial reporting through creation of transparency portals (i.e., open checkbook)

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Accounts Payable:			
Checks Issued	17,885	32,000	30,000
1099s Issued	845	400	450
Internal Audit:			
Operational Reviews	16	30	35
Other Special Projects	43	20	25
Tax Collector's Office:			
Collection Rate	97.91%	98%	98%
Payroll:			
Payroll Checks Processed	188,399	150,000	160,000
Employee Verifications:	2,700	3,000	3,000
Accounts Receivable:			
Parking Tickets Paid	\$2,383,350	\$3,850,000	\$3,100,000
Residential Permits Paid	-	-	-
Police Private Duty Payments	\$4,188,321	\$5,300,000	\$4,300,000
Purchasing:			
Purchase Orders Processed	7,891	6,400	7,000
Solicitations	229	200	200

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 2021 Grand List was composed of approximately 25,000 taxable parcels of Real Estate, approximately 3,420 Personal Property accounts and approximately 57,400 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,300 tax exempt properties.

FY 2022-2023 HIGHLIGHTS:

- Completed second year of three-year audit of personal property accounts.
- Settled outstanding appeals from 2016 Revaluation.

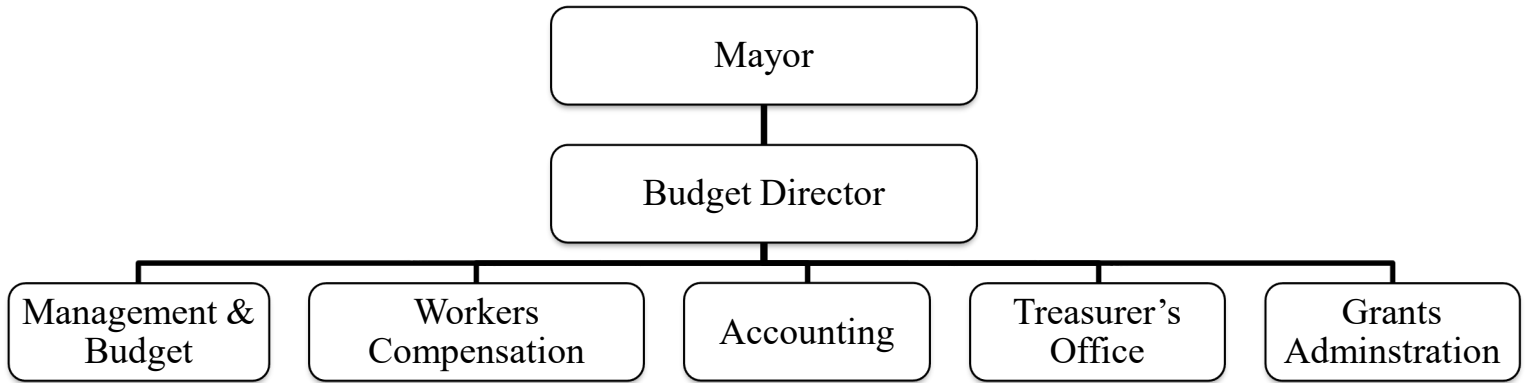
FY 2023-2024 GOALS / INITIATIVES:

- Begin the process of defending 2021 Revaluation appeals.
- Complete final year of three-year audit of personal property accounts.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Real Estate Corrections	28,973	800	300
Motor Vehicle Corrections	4,373	4,400	4,400
Supplemental Motor Vehicle Corrections	324	300	300
Personal Property Corrections	1,314	100	100
City Elderly Applications	329	400	400
State Elderly Applications	274	400	400
City Veterans Applications	58	60	60
State Veterans Applications	53	60	60
Number of Field Inspections	50	400	400
Personal Property Declarations	3,466	3,500	3,500
Income and Expense Reports	2,600	2,600	2,600

144 Office of Policy Management & Grants
MICHAEL GORMANY, Budget Director
165 CHURCH STREET, 3RD FLOOR
203-946-6413



MISSION STATEMENT / OVERVIEW:

The Office of Policy Management & Grants functions as the budgetary authority for the Office of the Mayor and city agencies providing financial forecasting, budget development and fiscal control, operations analysis. The Budget Director is a Mayoral appointment responsible for aiding the Mayor in the carrying out of his/her duties as chief executive and administrative officer of the City of New Haven.

The Office of Policy Management & Grants functions primarily include helping to determine strategic financial goals for the City as manifested in the annual City budget: financial and administrative policy and regulatory reporting; guides and monitors financial and management performance of city agencies; oversees the implementation of Management Improvements: develops, implements, and monitors adopted budget, and other financial and management areas that the Mayors determines require executive leadership.

The Office of Policy Management & Grants oversees the coordination and development of grants funding opportunities as it relates to the mission of the City of New Haven. The function is to write and submit grant applications per federal, state and private agency guidelines, determine feasibility and develop or modify policies for successful implementation of grants.

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;
- Financial reporting to City Officials and interested external parties;
- Responsible for year-end financial statements and single audit;
- Provide monthly reports on the financial status of the City;
- Maintaining City's and Board of Education financial records;
- Oversee the issuance of bonds and notes;
- Investment of City funds;
- Record and process payments to City employees and vendors;
- Manage Workers' Compensation cases;

- 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 2022-2023 HIGHLIGHTS:

- Perform a successful audit and produce the annual ACFR with outside auditors.
- Streamline reporting for worker’s compensation cases
- Ended FY 2021-22 with a fund balance of \$36.7M (combined GF, Medical, Workers Comp, and Litigation), an increase of \$16.8M over FY 2020-21
- Administered with other City departments American Rescue Plan funding and allocations beginning in March 2021
- Completed successful FEMA reimbursements related to COVID 19
- Completed State of CT, CRF audit with no material findings

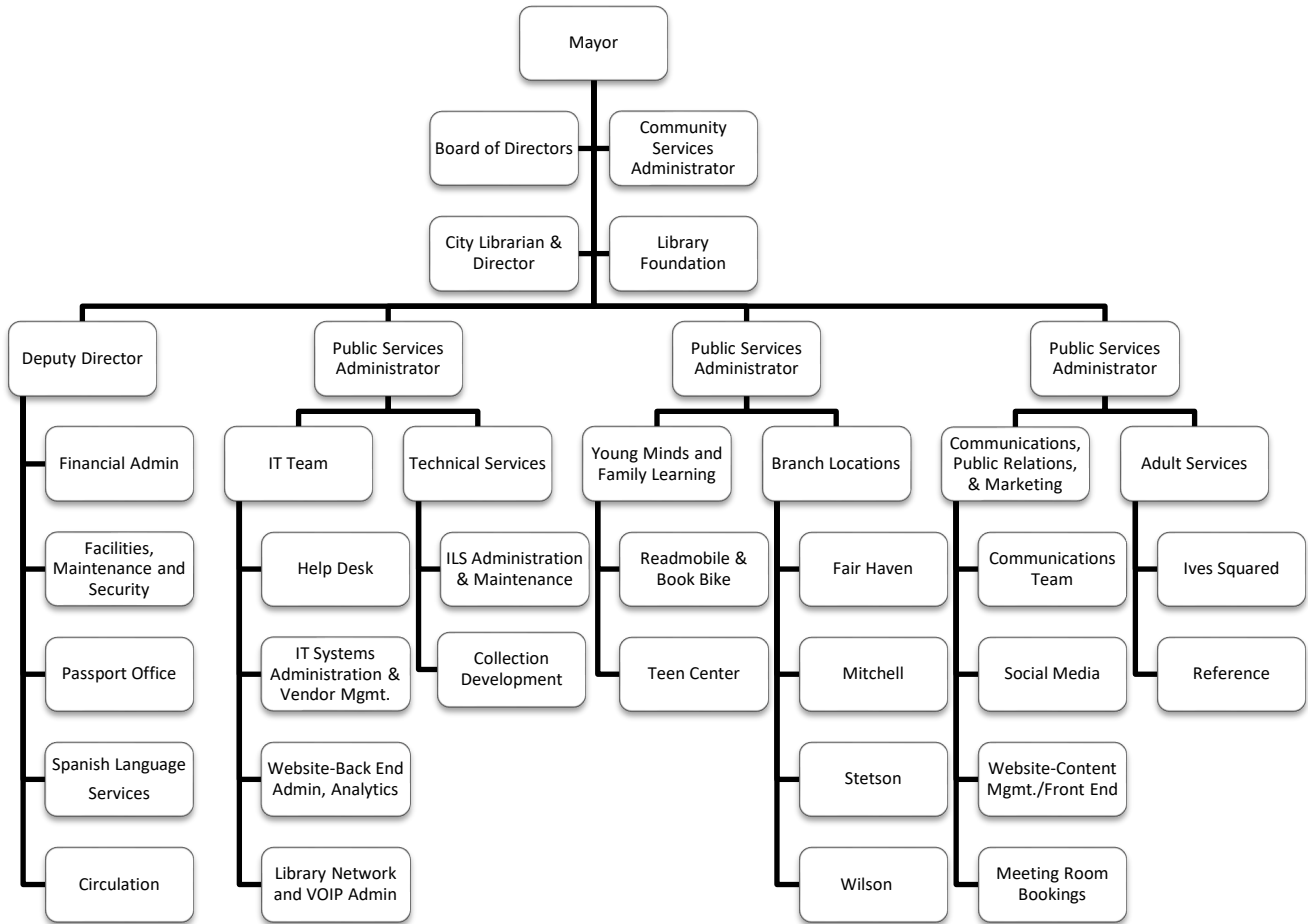
FY 2023-2024 GOALS/ INITIATIVES:

- Complete the FY2022-2023 audit.
- Enhance City financial reporting through creation of transparency portals (i.e., open checkbook)
- Maintain and enhance the Department’s ability to appropriately account for and manage financial resources
- Streamline the City grant process by providing ongoing support to properly apply for, review, expedite, and financial reporting of Grants
- Continue to support City departments financially and operationally in providing necessary services to City residents

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Accounting:			
Total Bank Reconciliations	150	150	155
Completion Date of Audit	3/31/2023	12/31/2023	12/31/2024
Journal Entries	29,491	23,000	25,000
Treasury:			
Total Deposits Received	3,955	3,700	3,800
Bond Issuance Debt	\$90,160,000	-	\$55,000,000
Workers Compensation:			
Number of Cases Filed	1,120	700	700
Number of Cases Resolved	983	400	600
Management & Budget:			
Number of Grant Applications Processed	102	150	125
Monthly/Annual Financial Reports	16	16	16

152 NEW HAVEN FREE PUBLIC LIBRARY
MARIA BERNHEY CITY LIBRARIAN & DIRECTOR
 133 ELM STREET
 203-946-8124



MISSION / OVERVIEW:

The New Haven Free Public Library (NHFPL) fosters lifelong learning, inspires curiosity, and builds community through shared access to resources, experiences, and opportunities for all. Now and tomorrow, the New Haven Free Public Library will transform lives and contribute to the creation of a strong, resilient, and informed community where everyone will thrive.

The NHFPL system has five facilities: Ives Memorial Library, the Fair Haven Branch, the Donald G. Mitchell Branch, the Willis K. Stetson Branch and the Courtland S. Wilson Branch. In addition, NHFPL operates a Readmobile and Book Bike that travel to early childhood learning centers, school and after-school sites, Elm City Community’s locations, summer camps and numerous community events. The constellation of NHFPL libraries is open a total of 205 physical hours a week. Its digital branch – NHFPL.org, which offers e-books, online magazines, reference works and databases, is open 24/7. With

almost 800,000 in-person and online visitors annually, NHFPL is a major destination for the community and contributes to keeping its residents safe, secure, healthy, and mindfully engaged in respectful, educational and creative spaces.

In 2018, the NHFPL released its new Strategic Framework 2018-2023, *Growing Together: One City. One Future.*, outlining the Library's annual operational plans. The next iteration, Strategic Framework 2024-2029, will be a major opportunity for the new City Librarian.

The annual report is available at the NHFPL website, <http://nhfpl.org/annual-reports/>

FY 2022-2023 HIGHLIGHTS:

NHFPL supported New Haven youth of all ages through childhood learning programs, homework help, our designated Teen Center as well as class visits at every grade level. In FY22, 8294 New Haven youth attended programs at one of our five locations. Additionally, 77,772 physical books were checked out from our libraries by children and teens between the ages 0-18.

NHFPL completed its ninth successful summer running the award-winning READy for the Grade program. The New Alliance Foundation's grant funded reading program supported 21 children from New Haven during Summer 2022. This reading readiness program is aimed at preventing the summer slide for rising 1st, 2nd and 3rd graders from low-income families to improve grade-level reading. This six-week program was hosted at the Wilson branch and additionally expanded to the Stetson Branch for the first time in its pilot year. We anticipate applying to participate for our 10th year to help students in New Haven continue to build reading readiness.

Library staff attended community outreach events ranging from Arts & Ideas festivals, to the NHPS Back to School events, social service organizations, summer meals for kids, F.A.M.E STREAM carnival, PRIDEfest, Riverfest and the first annual Gather New Haven Festival where hundreds of stories were shared and free resources like books, backpacks and flyers were provided to the community.

In the Spring of 2022, Young Minds and Family Learning (YMFL) coordinated two virtual author visits with New Haven Public Schools to generate excitement about summer reading and promote literacy with students of Conte/West, Clinton Avenue, Jepson, Ross Woodward, Clinton Avenue and Mauro Sheridan schools. Janae Marks, author of *From the Desk of Zoe Washington*, and Juana Martinez-Neal, author of *Fry Bread: A Native American Family story*, talked about their books and their journey to becoming award-winning authors. 533 students from 31 classes participated in the author event, and even had an opportunity for a Q & A session with Janae and Juana to ask questions about the authors, their books and the path to becoming a writer.

In celebration of Juneteenth, the Stetson branch hosted "Africa Is Me", a family interactive program that teaches African history, dancing and drumming in June 2022. This was in collaboration with Artsucation Academy, a community partner for over 7 years. Included in the festivities was a presentation from Ben Haith, the designer of the original Juneteenth Flag that is recognized nationally.

The Stetson branch, a Q House partner, tabled weekly during the inaugural season of City Seed Farmer's Market on the plaza. Each week Stetson joined City seed and Q House partners to connect with patrons of all ages for giveaways including books, bookmarks, pencils and more. The community enjoyed being able to sign-up for a library card, track their progress for NHFPL's Summer Reading program, and even register for our grant funded READy for the Grade, reading intervention support program, all while out on the plaza browsing through the Farmer's Market.

The Wilson Branch continued its annual Three Kings Day celebration with educational toys for the community and a special musical program by Movimiento Cultural Afro-Continental drummers to teach families the traditions of bomba.

The Fair Haven branch welcomed Elba Llantín's "Cantando y Jugando" a bilingual program that excitedly engages, educates and celebrates Hispanic culture this past summer 2022 and again in September 2022 for Hispanic Heritage Month. Elba is an educator who brings culture and language to life for small children with music and games.

The Wilson Branch continued its annual Three Kings Day celebration with educational toys for the community and a special musical program by Movimiento Cultural Afro-Continental drummers to teach families the traditions of bomba.

The Mitchell Branch maintained its tradition of hands-on STEAM and reading fun with its annual LadyBug Festival. This popular Summer Reading Kickoff in the Westville neighborhood for ladybug release party brought 200 community members of all ages together for a closer look at flowers, bee education and ladybug crafts.

Popular children's author Lizzy Rockwell visited the Mitchell library for a special author program. Over 100 students in Kindergarten and Second grade from the Brennan Rogers school enjoyed a field trip to the library to learn more about Lizzy's stories.

The Winter Job Fair hosted at Ives Main Library was a great success with over one hundred applicants and 8 local employers taking part. With Library staff on hand to assist with resumes and applications and employers conducting interviews on-site, several participants were hired on the spot. It was a bustling day supporting the employment needs of our patrons and our local businesses. Supporting job seekers and those in need is a core element of what the Library provides the community.

The Volunteer Income and Tax Assistance (VITA) program returned for in-person service this year! With IRS-trained volunteers, VITA provides free tax preparation services to low and moderate-income individuals and families. With sites at Ives Main Library and the Wilson Branch, their services helped to file 1057 tax returns in 2022, totaling \$2,289,858 refunded to filers.

With grant support from the Institute of Museum and Library Science, the Library was able to dedicate over \$45,000 in new funds to our critical partnership with Liberty Community Services. Liberty specializes in housing and social support services for New Haven's most vulnerable populations and provides nearly 500 people a year at Ives Main Library. This grant secured a full-time social worker at Ives and expanded the program to provide a part-time social worker at our Wilson and Fair Haven

Branches. Plans are currently in progress to expand services to the Dixwell/Newhallville neighborhoods with a part-time social worker at Stetson Branch.

The Library was proud to partner with the International Festival of Arts and Ideas and the Yale Schwarzman Center on the citywide One City, One Read celebration. Bringing together community partners from every neighborhood in the city, the One City, One Read celebration explored the timely themes of Octavia Butler's novel *Parable of the Sower*. Through book discussions, film festivals, concerts, and performances of the operatic adaptation by Toshi Reagon, New Haven residents discussed the prophetic nature of this work and the related challenges of our society today. As part of the celebration, it was also our privilege to host an author talk with Tochi Onyebuchi. Onyebuchi is a local, bestselling, and award-winning author. He was joined by NHFPL Board President, Lauren Anderson in a conversation centering around his works with highlights from his latest book, *Goliath*, set in the future of New Haven and exploring themes related to current challenges in the city

Ives Squared continues to put out impressive numbers, with 92 programs to-date from July 2022-January 2023, totaling 1,093 participants.

The Make-to-Sell program was created with the idea of helping local entrepreneurs who had an idea for an online business get them off the ground. A specially crafted series of programming was taught by Ives Squared staff and local experts. Each participant was assigned a personal "coach" to assist them through the process and connect them with resources within the New Haven economic ecosystem as needed. Two cohorts completed the four-month process in the past year and each session concluded with an opportunity for participants to sell and showcase their products in an onsite bazaar. With products ranging from baked goods to apparel, and specialty greeting cards to lotions and candles, there was something for everyone.

The Creative-In-Residence (CIR) consultant and the (Entrepreneur-In-Residence) EIR consultant both worked for 16 weeks. Their work included offering office hours and a total of eight programs. Due to a large volume of requests from patrons who wanted to keep working with the EIR, we continued to engage her services.

FY 2023-24 GOALS

- Hire the new City Librarian. This is an essential and primary goal for the coming year.
- Develop and implement the Facilities Master Plan. This includes a state-of-the-art Ives' Young Minds & Family Learning department; a teen tech media space at Wilson; 21st-century tutoring, program and maker spaces at Ives, Fair Haven, and Mitchell. This work also will include assurance of ADA compliance in all five facilities, environmental controls, lighting upgrades, basic cleanliness, signage, and security measures.
- Replace and upgrade computers, software, and related equipment across the system. This replacement and upgrade of the technological support system is long overdue and will result in a more efficient and easier to maintain the Library's technological infrastructure.
- Upgrade and replace the VOIP phone system. The phone system also is long overdue for this replacement and upgrade.

- Make the repairs necessary to ensure safe and ambient spaces for Library customers and staff.
- Create and implement a staff development program that will offer training and education to staff in job skills, effective interpersonal communication, customer service, technology and problem-solving.
- Develop a strong customer experience program across the five locations.
- Review the current plan for hours of service; make changes to align the hours of service with customer needs and expectations. Develop a plan for a sustainable schedule to offer hours of service on Sundays.
- Create the next Strategic Framework; build upon the current one.
- Continue to provide education and training to managers to ensure that they provide leadership, guidance, and coaching to Library staff.
- Review the set of partnerships with other City and local organizations to identify partnerships that benefit the residents of New Haven.
- Continue to offer a range of effective programs targeted to the different needs and interests of City residents, taking care to offer something for everyone.
- Develop a program to create a more inclusive workplace culture. This will include learning experiences focused on the behaviors that support diversity, equity, inclusion, and belonging.

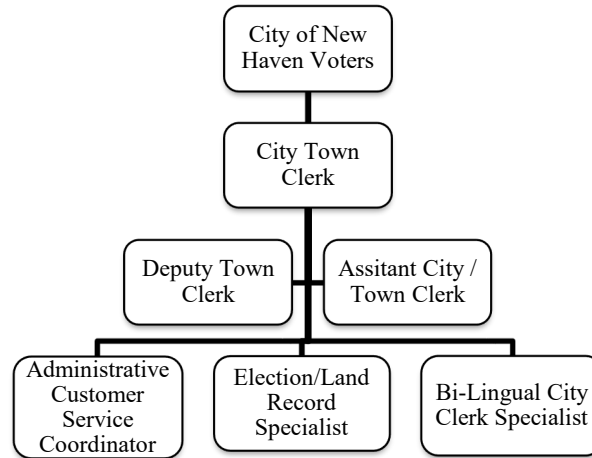
PERFORMANCE INDICATORS:

Performance Indicators

Measures	Actual FY 2021- 2022	Projected FY 2022- 2023*	Goal FY 2023-2024
A. Hours/Week open to Public	205	205	205
B. Number of visits (Total)	215,526	533,904	350,000
Main	115,871	327,562	100,000
Branches	99,655	206,342	100,000
C. New Library Card Registrations	5,424	6,838	10,000
D. Circulation (including e-books, audio and video streaming)	202,118	198,312	215,000
E. Reference Activity	6,475	17,594	25,000
F. Database Usage	126,803	15,768	50,000
G. Library Programs	1,514	2,056	2,000
H. Library Program Attendance	20,689	19,526	30,000
I. Computer Usage (session log-ins) * includes wi-fi usage	221,617	303,600	345,000
J. Website Sessions (active engagement)	274,788	271,278	325,000

*Calculated using YTD statistics (July 2022-Dec 2022)

161 CITY / TOWN CLERK
MICHAEL B. 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 2022-2023 HIGHLIGHTS:

- Map cabinets
- IQS upgrade for Map microfiche
- Vault Improvements

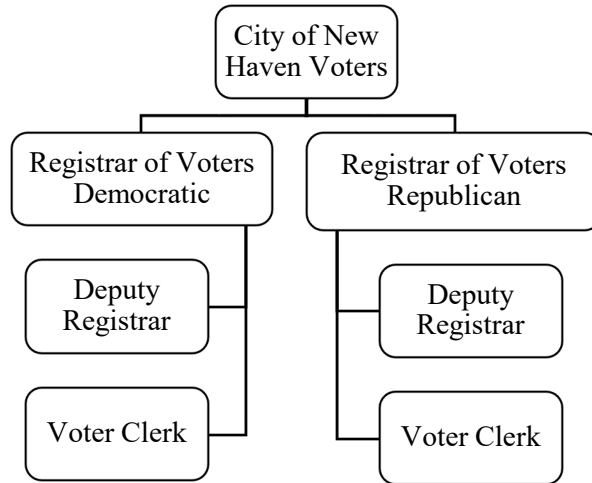
FY 2023-2024 GOALS/INITIATIVES:

- Early voting
- Cross training staff
- Community outreach

▪ **PERFORMANCE INDICATORS:**

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Number of Deeds Recorded	17032	13,000	13,000
Recording Fees	\$478,773.00	\$147,725.00	\$300,000.00
Conveyance	\$3,502,014.81	\$2,316,584.54	\$2,500,000.00
City Land Preservation Funds	\$24,673.00	\$6,705.00	\$12,000.00
Capital Projects Land Preservation	\$20,346.00	\$7,770.00	8,000
Trade Name Certificates	\$4,650.00	\$1,615.00	\$3,500.00
Liquor Permits	\$3,660.00	\$1,600.00	\$3,000.00
Notary Fees	\$6,045.00	\$2,640.00	\$3,200.00
Copies	\$73,009.00	\$2,640.00	\$25,000.00
Maps	\$1,120.00	\$980.00	\$1,200.00
Dog Licenses	\$595.00	\$189.00	\$400.00
Legal Documents-Scanned/Indexed	300	250	400
Absentee Ballots Issued	2434	2000	3000
Aldermanic Committee Minutes	60%	100%	100%
Dog Licenses Issued	710	900	1000

162 REGISTRARS OF VOTERS
SHANNEL EVANS, DEMOCRATIC REGISTRAR OF VOTERS
MARLENE NAPOLITANO, 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 2022-2023 HIGHLIGHTS:

- Conducted Special Elections, Primary and General Elections.
- Performed mandated audits.
- Worked with candidates, committees, Yale University, Southern Connecticut State University and other organization and community groups to increase voter registration and participation.
- Continued outreach to convicted felons who have attained the right to register to vote by working with the state probation department to identify individuals.
- Continued to work with the Secretary of the State's Office to improve the statewide voter system for large cities.
- Provide city departments with mailing labels and voter lists for various projects.

- Reached out to high schools to register students and give them the opportunity to earn community service and/or work during election.
- Giving the opportunity to registered voters to work at the polls.
- Conduct annual canvass, according to Connecticut General Statutes.
- Attend meetings, training and demonstrations when provided by the Secretary of the State for any and all updates and changes effecting the Centralized Voting System.
- Keeping pace with the Centralized Voting System and changes in voter technology.
- Tumbleweed, online and DMV allows us to update voter roles on a daily basis.
- Attend conferences from ROVAC for support and gain information for elections.
- Staff all polling locations including Election Day Registration and extra staff for the office.
- Training for poll workers, moderators, tabulator testers, SAR's (special assistant registrars'), runners office staff and extra office staff prior to every election.
- Oversee the set-up of all the polling locations including optical scanners, phone lines and comply with all ADA regulations.
- Importing information through the State website (EMS) for end of night election results.

FY 2023-2024 GOALS/INITIATIVES:

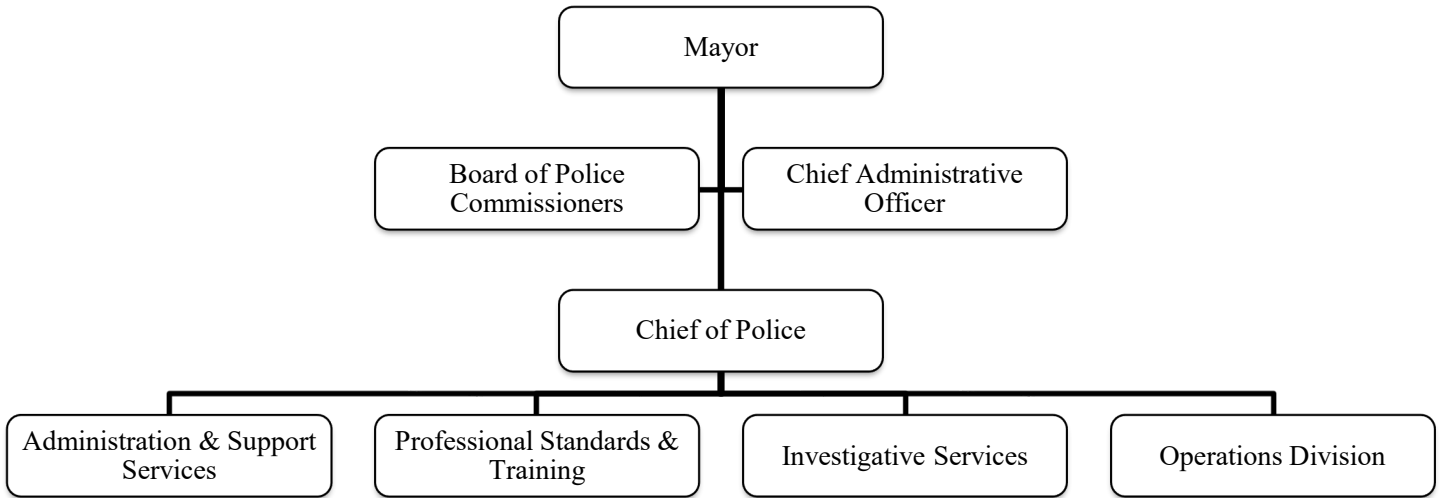
- Conduct Special Elections, Primary and General Elections.
- Perform mandated audits.
- Work with candidates, committees, Yale University, Southern Connecticut State University and other organization and community groups to increase voter registration and participation.
- Give the opportunity to convicted felons who have attained the right to register to vote by working with the state probation department to identify individuals. (Individuals who have completed their sentences (including parole) and have paid all fines can restore their voting right.
- Attempt to register individuals, who are incarcerated, but not yet sentenced, and have the them vote by absentee ballot. .
- Continue to work with the Secretary of the State's Office to improve the statewide voter system for large cities.
- Conduct annual canvass in accordance with Connecticut General Statutes.
- Provide city departments with voter lists for various projects.
- Work with high schools to register students and give them the opportunity to earn community service and/or work during election.
- Giving the opportunity to registered voters to work at the polls.
- Advertise election information publicly, via email, website, events, etc.
- Attend meetings, training and demonstrations when provided by the Secretary of the State for any and all updates and changes effecting the Centralized Voting System.
- Keeping pace with the Centralized Voting System and changes in voter technology.
- Tumbleweed, online, mail- in and DMV allows us to update voter roles on a daily basis.
- Attend conferences from ROVAC for support and information for elections.
- Staff all polling locations including Election Day Registration and extra office staff.
- Oversee the set-up of all the polling places including optical scanners, phone lines and comply with all ADA regulations.
- Search for possible location(s) for Election Day Registration.
- Importing information through the State website (EMS) for end of night election results.
- Whatever else that may change to run safe and smooth elections, etc.

PERFORMANCE INDICATORS:

	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Voter Statistical Changes:			
Total Net Change of Voter List From Previous Time Period	4,552	50,000	10,000
Number of Convicted Felons Removed From Voter List	174	75	75
Annual Canvass:			
Number of Notices Sent Out	7,050	10,000	8,000
Number of Electors Removed From Voter List	310	300	300
Cost of Annual Canvass	100	100	100
Electors:			
Total Number of Active Residents Eligible to Vote	52,079	75,000	65,000 (10,000)
Number of Registered Active Democrats	33,958	53,000	42,000 (700)
Number of Registered Active Republicans	2,488	3,000	3,000 (300)
Number of Other Active Minority Parties	540	750	600 (50)
Number of Registered Active Unaffiliated	15,093	18,250	18,000 (2,000)
Primaries/Elections:			
Number of Votes Cast: General Election	12,980	50,000	50,000
Number of Votes Cast: Primary	443	25,000	25,000
Cost of Republican/Democratic Primary	2,969.50	200,000	200,000
Cost of General Election	104,334.07	300,000	300,000
Cost of Dem Town Cmt Primary	0	50,000	50,000
Cost of Special Elections (Presidential)	2,590	100,000	100,000

(Please take note that this budget does not include early voting budget)

201 POLICE DEPARTMENT
KARL JACOBSON, POLICE CHIEF
1 UNION AVENUE
203-946-6267



MISSION / OVERVIEW:

The New Haven Police Department will engage, empower, and partner with our community to create a safer and more inclusive city. We pledge to protect life and property, prevent and fight crime, and stand against injustice.

FY 2022 - 2023 HIGHLIGHTS:

- Hired over 30 new police recruits and attempting to hire 20 more prior to end of year. Conducted promotions for the ranks of Assistant Chief, Captain, Lieutenant, Sergeant, and Detective.
- Received Approval for the following grants:
 - US Department of Justice 2022 Justice Assistance Grant (JAG) \$179,441
 - State of CT Department of Transportation Speed and Aggressive Driving Enforcement 2022 \$49,338.47
 - State of CT Department of Transportation Click It or Ticket Enforcement \$20,000
 - State of CT Department of Emergency Services and Public Protection Auto Theft grant \$94,444.00
 - Community Oriented Policing Services (COPS) 2022 Microgrants: Officer Recruitment and Retention \$175,000
 - State of CT Office of Policy and Management Application for Reimbursement—Body Worn Camera/Dashboard Camera grant program. Up to \$650,000 of first-time purchase of up to \$1,300,000
- Reinvigorated community policing efforts with more walking beats and new district managers.
- Purchased technology to assist officers in investigations. Products include expanded ShotSpotter, more cameras and license plate readers (LPRs), LPRs in dash cameras, NIBIN machine, DNA machine, StarChase technology, Stop Sticks, and new fleet of drones to assist in a variety of

- Instituted new policy to streamline the lateral hiring process which enhances the Department's ability to attract certified officers.
- Began to update ALL general orders to be accredited. Updating the Department's Property Room and other facilities to attempt to be accredited on the state level.

FY 2023 - 2024 GOALS / INITIATIVES:

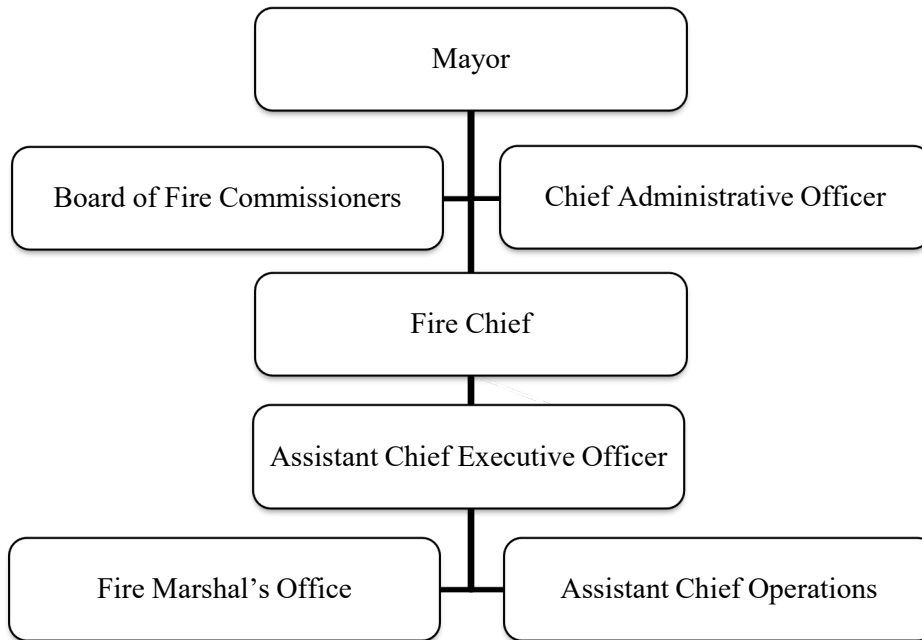
- Continue to enhance recruitment efforts to hire from the community and make efforts to hire minority officers, women and members of the New Haven community. We need to hire for all positions. We will attempt to run dual academies to get back to full staffing.
- Have promotions of Detectives, Sergeants and Lieutenants which will allow us to expand the Detective Bureau to create a cold case unit capable of addressing cold case murders. Sergeants and Lieutenants will expand the number of supervisors per officer which is needed in our young department.
- WE MUST pass state accreditation by November 2023. This is mandated by house bill 6004. We have assigned a Captain and two Lieutenants to lead this project.
- Continue with ALL community policing efforts. Continue to have walking beats, and at some point, set walking beats in every district. We must also make District Managers for each district. Currently some of the District Managers have more than one district. We will promote more Lieutenants and Sergeants to fill the vacant District Manager positions which are key components of the community policing model.
- Continue to train at a higher level with more trainings available to officers . We will continue with three forms of de-escalation which include ICAT-integrated communications assessment and tactics, Kingian training which is de-escalation and conflict resolution taught by community members of color, and the African American Museum and history of policing and communities of color.
- Expand the officer wellness program to include more mental health checks besides the mandated mental health checks.
- The technology advances will continue to include; more cameras, more license plate readers and the creation of a real-time intelligence center which will be able to monitor all technology in one place. Setup NIBIN National Integrated Ballistic Information Network and our new DNA machine which will streamline cases and allow us to solve shootings and murders at a faster pace.
- Replace our outdated records management system with ProPhoenix which is a new, innovative, and collaborative records management system which will help continue our technology advances in the Police Department, and allow online reporting which will free up officers for more proactive activities and a focus on violent crime. This will also allow us to have e-tickets which will be printed from the officers' laptops.
- Continue improvements in the Department's Detention Center to include two suicide prevention cells and an ADA certified accessible cell and area. Improve cameras and sound in Detention to encompass all areas.
- Build on the fleet of vehicles and continue to provide equipment such as StarChase and Stop Sticks to better equip officers to stop violent fleeing felons. Add more energy efficient vehicles to the fleet such as hybrids and electric vehicles.
- Assist with the union contract and make our police positions more competitive and attractive.
- Expand our PAL program and SRO program by adding a Lieutenant and two Sergeants as well as full-time PAL officers to assist with the creation of a cadet program which will also act as a recruitment tool for future New Haven police officers.

- Continue to update ALL general orders to work towards becoming accredited. Updating the Department’s Property Room and other facilities to attempt to be accredited on the state level.
- Expand the Motor Unit for enhanced motor vehicle enforcement/accident reduction throughout the city.
- Continue to align efforts with the COMPASS team to enhance community services to city residents.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Projected FY 2023-2024
Crimes			
• Number of Violent Crimes Reported	847	925	857
• Number of Property Crimes Reported	4,397	4,657	4,573
• Violent Crimes Cleared	176	249	241
Traffic Violations			
• Number of Motor Vehicle Enforcements	10,128	11,460	12,480
• Number of Traffic Stops	6,807	8,381	7,795
• DUI Arrest	77	124	118
Motor Vehicle Collisions			
• Non-Fatal Collisions Investigated	6,262	6,047	5,775
• Fatal Collisions Investigated	11	9	10
Response			
• Calls for Service from the Public	78,188	79,872	79,577
• Response Time (minutes)	13.26	14.42	15.10
• Use of Force Incidents (all types)	599	699	650

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 services and emergency management;
- Effective training for and administration of these activities; and
- Responding to terrorist threats and attacks

FY 2022-2023 HIGHLIGHTS:

- 109 self-contained breathing apparatus (SCBA) placed in service
- SCBA tracking software placed in service to inform Incident Command of air consumption at emergency scenes
- New record management system implemented
- Replaced several staff vehicles due to end of life
- Upgraded technology for Advanced Life Support responses
- Updated policies and guidelines
- Updated methods for collecting fees within the Fire Marshal Division

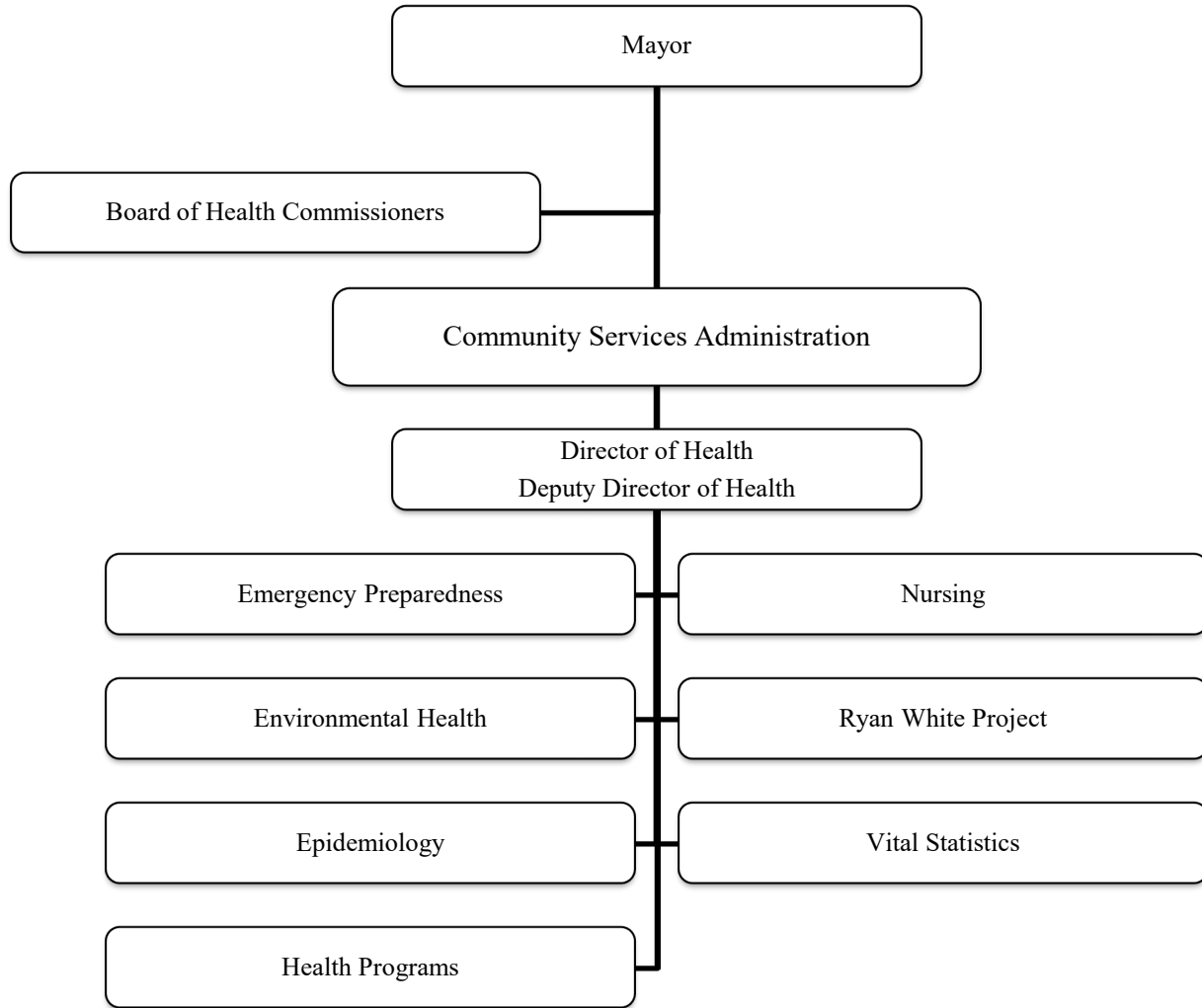
FY 2023-2024 GOALS / INITIATIVES:

- Developed public awareness initiative through social media and in person deliveries
- Increased target hazard familiarization through pre-plan initiative
- Continued recruitment initiatives
- Digitization of historical data required to be maintained by statute

PERFORMANCE INDICATORS:

Performance Indicator	Actual	Projected	Goal
	FY 2021-2022	FY 2022-2023	FY 2023-2024
Incident Rate:			
Total Incidents	32,331	34,040	34,630
EMS Calls	22,860	24,400	24,700
Fire Incidents	475	440	430
Fire Investigation	199	210	210
Apparatus:			
Average Responses Per Day	87	91	97
Fire Incident Response Time	<5:31	<4:58	<4:25
Injuries/Casualties:			
Injuries (Civilian)	5	5	0
Deaths (Civilian)	2	1	0

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



MISSION/VISION:

Mission: To advocate for and ensure the health and wellbeing of all New Haven residents.

Vision: Advocating and ensuring health equity for all New Haven residents.

FY 2022-2023 HIGHLIGHTS:

- Hired and trained three new staff in the Vital Statistics office.
- Started accepting credit card payments in the Vital Statistics office.
- Started online & mail order system VitalChek for Birth and Death certificate orders.

- Connecticut Department of Public Health implemented a new Death Database system for ease of registering with Funeral Homes. All new staff is fully trained to use.
- Developed a system to review and improve students' immunization and health/physical exam compliance in NHPS schools. Schoolwide non-compliance is less than 3%
- Developed multiple dashboards including a Lead Case Monitoring which is public facing, HUD Tracking, Food Service Establishment Inspections, Weights & Measures Dashboard, as well as many public health issues including Flu & RSV and Domestic Violence
- The Ryan White Part A Office presented Equip+Edify+Engage, a series of virtual meetings to support Black faith leaders to develop an initial one-year plan to implement faith-inclusive HIV education, awareness, and stigma reduction initiatives. It collaborated with Tenesha Lewis of the Black AIDS Institute (BAI) to begin each session with a presentation on the history of HIV and the Black community, followed by facilitated conversations and planning activities.
- During its process to develop capacity to end HIV in the Ryan White jurisdiction, we found that people who were in non-leadership roles in programs and agencies and PWH had lesser knowledge of high impact initiatives such as rapid linkage to care models, viral suppression as HIV prevention, and initiatives to expand use of Pre-Exposure Prophylaxis. To address this inequity of knowledge, The Ryan White Part A Office planned and presented a jurisdiction-wide virtual training series to share best practices in HIV care and prevention and ignite conversation about local issues that impede progress toward ending the jurisdiction's HIV epidemic.
- Awarded a new grant from National Association of County and City Health Officials (NACCHO), Implementing Overdose Prevention Strategies at the Local Level (IOPSSL), to expand our overdose prevention work.
- Distributed over 2,900 COVID at-home test kits to residents.

FY 2023-2024 GOALS/INITIATIVES:

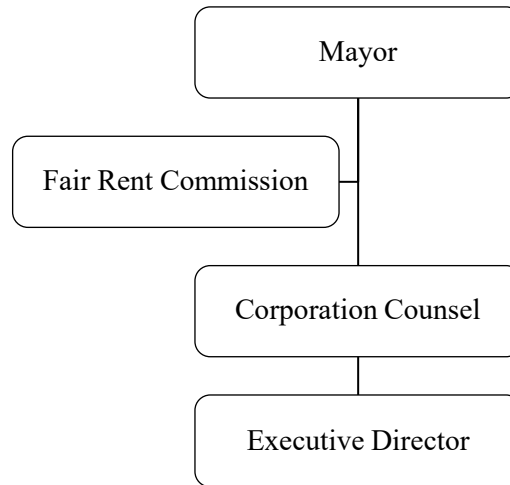
- Goal 1: To monitor community health status to achieve health equity.
- Goal 2: To diagnose and investigate health problems and hazards in the community.
- Goal 3: To educate, empower, and inform people in the community about health issues.
- Goal 4: To mobilize community partnerships and action to identify and solve health problems for residents.
- Goal 5: To develop plans and policies that support community and individual health efforts.
- Goal 6: To enforce laws and regulations that protect health and ensure safety.
- Goal 7: To connect people to needed personal health services and to assure the provision of health care.
- Goal 8: To assure a competent public health and personal care workforce.
- Goal 9: To evaluate accessibility, effectiveness, and the quality of personal and population-based health services; and
- Goal 10: To research innovative solutions to health problems.
- Goal 11: To increase rates of oral health screening, sexually transmitted infection screening, cervical cancer screening and completion of hepatitis B vaccination series for persons living with HIV across the two-county jurisdiction.
- Goal 12: To offer naloxone trainings to community members in Spanish.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Health Program Division:			
Child Passenger Safety Presentations	3	10	10
Car seats installed through the Fitting Station	35	25	25
Children with asthma enrolled in Camp Easy Breezy	0	30	30
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	9	20	0
Home Visits Through Family Check-Up	9	450	0
Women Served Through Family Check-Up	9	25	0
Children Served Through Family Check-Up	25	25	0
Public Health Nursing:			
Schools Served	42	42	42
Students Served	18,937	20,000	20,000
Students with health problems	6,854	7,000	7,000
Nurse/Student Ratio	1:451	1:455	1:455
Pediatric Immunization Program:			
Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series	65	90	80
Private and Public Vaccine for Children Site Visits Conducted	27	20	25
Caregivers reached through outreach efforts	2,460	20	1,500
Clinic & Laboratory Services:			
Adult Immunizations	1,968	840	1,000
Influenza Vaccinations	0	1,052	1,100
Sexual Health Services	0	120	400
Education Pamphlets Distributed	0	1,900	1,900
Tuberculosis Control Services	20	35	35
HIV Tests Performed	0	710	710
Hepatitis C Tests Performed	0	710	710
Information Services:			
<i>Epidemiology- Data analysis & Dissemination</i>			
Number of Data Requests for Planning and Grants	12	10	10
Number of Presentations to the Community	45	15	15
Number of Major Documents	5	3	3
<i>Epidemiology – Infectious Disease Control</i>			
Number of Outbreak and Contact Investigations	1,335	1,000	1,000
Number of Foodborne Disease Patient Interviews	11	20	20
<i>Vital Statistics</i>			
Birth Certificates (Full Size)	5,862	15,295	15,295
Death Certificates	3,534	17,266	17,266
Burial, Cremation, Disinterment	1,089	3,078	3,078
Marriage Licenses	452	1,203	1,203
Marriage Certificates	1,189	2,832	2,832
State Copies Processed	N/A	1,354	1,354
Resident Town Copies Processed	346	1,124	1,124
Bureau of Environmental Health:			
Food Service Inspections & Re-Inspections	1,352/58	1,000	1,000

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Food Services Licenses	823	875	875
Temporary Food Service Inspections	251	200	200
Temporary Food Service Licenses	251	40	40
Child Daycare Inspections	26	30	30
Group Home Inspections	3	5	5
Swimming Pool Inspections	6	100	100
Bathing Area Inspections	95	225	225
Nuisance Complaints Investigated & Resolved	13	60	60
Food Service Complaints Investigated & Resolved	34	60	60
Lead Inspections of Housing Units (EBLs)	125	80	80
New Cases of Lead Housing Units (EBLs)	120	190	190
Re-Inspections Performed During Lead Abatement	79	500	500
Cases of Lead Poisoning Closed	107	140	140
Housing Units Abated for Lead	10	80	80
Housing Units Inspected for Lead - HUD LHC	125	30	30
Housing Units Lead Abated - HUD LHC	61	50	50
Individuals Trained - HUD LHC	40	50	50
Education Outreach Events - HUD LHC	16	15	15
Individuals Reached - HUD LHC	1,187	3,000	3,000
Office of Emergency Preparedness:			
Number of Mass Vaccination Tabletop Exercises	0	1	1
Number of Activation EOC Events	6	4	4
Ryan White Project:			
Regions Served	5	5	5
Agencies Served	22	25	25

302 FAIR RENT COMMISSION
WILDALIZ BERMUDEZ, EXECUTIVE DIRECTOR
165 CHURCH STREET FIRST FLOOR
203-946-8156



MISSION / OVERVIEW:

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

FY 2022-2023 HIGHLIGHTS:

- Total number of cases have tripled from an average of 52 cases per year, to 177 cases received from FY2022 to date;
- Enacted the registration of Tenants’ Unions, process to investigate Tenants’ Union cases & materials;
- Held 10 Housing Workshops/ community outreach events in the community;
- Hosted a Youth@Work student; and
- Developing external & internal dashboard management program for cases & metrics.

FY 2023-2024 GOALS / INITIATIVES:

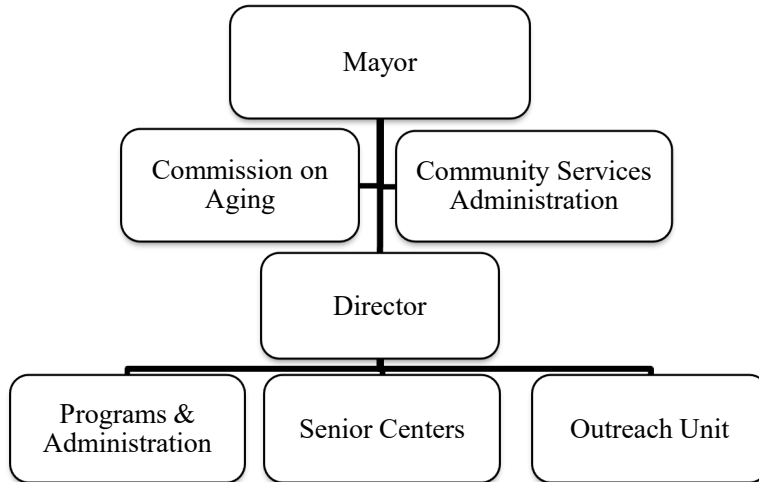
- Produce a Yearly Report;
- Implement Veoci dashboard for public facing interface & as well as internal interface (for staff);
- Publish a new on-line complaint form to capture data via census tracts;
- Update FRC’s website and create a social media platform;
- Introduce new policy amendments to FRC Ordinance based on community feed-back;
- Hold additional FRC Housing Workshops throughout the community in collaboration with other departments, nonprofits & community groups;
- Recruit new Commissioners;
- Quantify referrals to the new Office of Sustainability;
- Make available all Notice Letters in Spanish; and
- Host a Yale President’s Public Fellow;

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Number of Inquiries	*101	645	1,140
Number of Filed Complaints	79	251	360
Number of Housing Code Referrals	*38	150	170
Number of Inspections	*22	133	140
Number of Preliminary Hearings	*29	103	150
Number of Cases seen at Public Hearings	*16	55	55
Number of Earned Media Stories	*13	35	40
Number of Community Housing Workshop Events	*1	12	15

*FY 2021 data is not captured in the above performance indicator due to the fact no such information was found to have been recorded by the previous Executive Director within those categories. As such, the above performance indicators for FY 2021-2022 reflect data captured by the new Executive Director, Wildaliz Bermudez, beginning March 2022 onward.

303 ELDERLY SERVICES
TOMI VEALE, DIRECTOR
165 CHURCH STREET, 1ST FLOOR
203-946-7854



MISSION / OVERVIEW:

Mission: 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 in which they obtain services and financial assistance to which they are entitled and to advocate for themselves.

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

According to the website [census.gov](https://www.census.gov) the population estimates of New Haven, as of 2021 was 135,081. From that total the senior population, 65 years and above, is as 10.5%.

The Department of Elderly Services makes sure that the seniors in New Haven are aware of programs, services, and protective measures available to them. The Department strives to fulfill the Mission stated above. Under normal circumstances the Department conducts the following programs for the seniors throughout the community. We remain diligent in our efforts to keep our seniors informed as we continue to operate daily programming in the midst of combating a worldwide pandemic that has had a major impact on the way that Elderly Services conducts business.

When the City essentially shut down in March of 2020 Elderly Services brainstormed and planned on the best way to proceed to not only keep seniors safe but staff as well. Together with staff, partners and volunteers, Elderly Services has continued to provide services and a successful program of food distribution and congregate meals.

Elderly Services administers the State of Connecticut Renter's Rebate program for the City of New Haven. In the past staff would be stationed at various locations throughout the city to take applications from those seniors and disabled citizens that qualify for the program. Applications are also taken at various senior housing facilities throughout the city as well as Elm City Communities. Each community partner devised a plan as to how applications would be processed in the different senior/disabled buildings throughout the

city. Elderly Services staffs no longer conducts face-to-face interviews in community spaces. This alteration has presented some challenges and the department devised a plan that qualified applicants would have the rebate paperwork processed at one of the three senior centers. It was decided that secure lock boxes would be placed outside each senior center. Eligible applicants can drop off paperwork into the box and staff would retrieve it and process applications by the stated deadline. A massive information program was developed to inform applicants how the program would work.

Elderly Services Department has assisted the City Assessors Office by processing Senior Homeowner Property Tax Relief applications. Eligible seniors are able to meet with staff at one of the three senior centers to have their applications processed and the staff submits the completed application to the Assessor's Office for final review and submission.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30AM through 4:00PM. These centers provide hot nutritious meals, health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and volunteer opportunities. Two staff persons operates each center. The Elderly Specialists on site takes applications for public benefit programs and assists people with requested information regarding services available and referrals as needed. Part-time staff, instructors teach movement, ceramics and sewing. Elderly Services Contracts Yoga instructors paid by CDBG funds to teach at the three senior centers. Lifebridge Community Services, a non-profit based in Bridgeport, CT, provides a site manager to run the lunch program at two of the three senior centers. 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 residing in New Haven via contracted Transportation services.

Elderly Services administers the distribution of the State of Connecticut Farmer's Market Vouchers for seniors. Distribution has been done in person. We partner with senior housing facilities, CSA and the three centers to ensure the vouchers reach the eligible seniors. Eligible seniors are those who are at least 60 years old or persons with permanent disabilities (under 60) who reside in subsidized elderly housing that participate in the congregated meal program, and single adults whose income is not greater than \$1,986 per month or \$23,828 per year or couples whose income is not greater than \$2,686 or \$32,227 per year.

Elderly Services was able to provide personal care items to a number of seniors throughout the city. These items included incontinence products, gloves, masks, hand sanitizer, paper products, etc.

FY 2022-2023 HIGHLIGHTS:

- Senior Centers re-opened to 5 days per week following 2-year COVID-19 shut down
- Average weekly attendance rose to 165 unduplicated seniors
- Over 4,200 seniors received rental rebate assistance
- 60 seniors utilize transportation services to get to and from the senior centers
- Over 65 seniors received assistance completing their Property Tax Credit/Freeze application
- Two Movement Instructors were hired to teach Line Dancing and Tai Chi
- Seniors were able to engage in special trips that did not occur over the past two years due to COVID-19 and they were, Holiday Hill, The Big E and Apple Picking at Bishop Orchards

- A senior picnic was held for all three senior centers with resource providers at Lighthouse Pointe Park

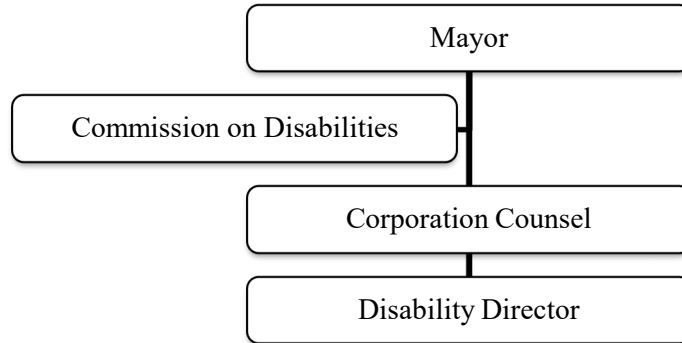
FY 2023-2024 GOALS / INITIATIVES:

- Evening activities will be held monthly at each senior center
- Increase number of seniors participating daily at each senior center
- Increase number of trips to museums and theaters for seniors
- Create a health training series for seniors to participate in
- Host the Senior Volunteer Luncheon

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
55 and up	1900	1500	2000
65 and up	3000	2500	3000
85 and up	300	150	200
Senior Centers:			
Average Weekly Attendance	400	350	450
Elderly Nutrition Meals Served Annually			
*Congregate Meals			
Atwater Senior Center	50	65	75
Bella Vista Housing			
Casa Otonal			
Dixwell / Newhallville Senior Center	60	65	65
East Shore Senior Center	15	25	25
Total Participants			
Farmer’s Market Coupons	2186	2400	2500
Energy Assistance:			
Seniors Served	52	60	75
Centers Providing Service	3	3	3
Rental Rebate:			
Total of Applications	4287	4300	4500
Centers and Partners Providing Service	54	55	55
Outreach Providing Service			
Partner Organizations	21	20	22
Transportation Services: Trips			
Seniors Transported to Centers	45	60	75

305 SERVICES FOR PERSONS WITH DISABILITIES
GRETCHEN KNAUFF, DIRECTOR
165 CHURCH STREET, 1ST FLOOR
203-946-7651



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.

According to a study of 2019 disability data compiled by the New England ADA Center, nearly 26% of New Haven’s residents have one or more disabilities. Of these residents, 14.2 % have significant disabilities and 10.2% have some type of mental illness. The prevalence of disability in New Haven and in our society in general, requires New Haven to continuously work toward becoming a better place for persons with disabilities to live, work, acquire affordable housing, and have accessible transportation, education, and recreation. The City has a critical role in ensuring and demonstrating equal opportunity for all its citizens including people with disabilities. Therefore, the need for Disability Services to support and actively ensure that City programs and services are accessible for persons with disabilities, is crucial.

FY 2022-2023 HIGHLIGHTS

- Advised City departments and the Board of Education of their legal obligations under the Americans with Disabilities Act (ADA).
- Responded to ADA accommodation requests from City staff.
- Collaborated with Commission on Disabilities to successfully submit ordinance amendments that “Modernize City Ordinances to Reflect Language That Is Respectful to People with Disabilities.”
- Participated on various City committees to address City compliance with the ADA, Fair Housing Act, and other local, state, and federal disability laws.
- Worked with Big Read Planning Committee to Plan for 2023 disability related events.
- Assisted the Commission on Disabilities to address disability related issues for New Haven residents including, but not limited to, elevator access and effective communication.
- Worked with outside entities and individuals to address ADA complaints.
- Worked to assure compliance with ADA in City’s response to Covid-19 pandemic.
- Responded to disability-related issues brought to the Department by the Alders and the public.
- Represented City’s disability community on statewide initiatives, councils, and meetings that focus on improving the lives of people with disabilities.

FY 2023-2024 GOALS/INITIATIVES:

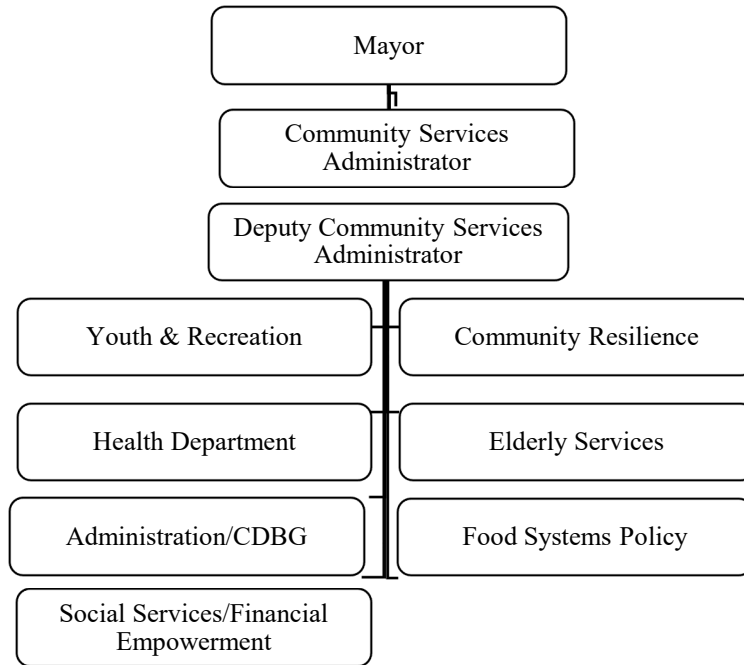
- Work with local and statewide disability organizations to protect programs utilized by people with disabilities and programs and services that promote community inclusion.
- Collaborate on Citywide Big Read 2023 events, all focusing on disability issues and ideas to promote equal opportunity and independent living for people with disabilities.
- Provide information and training to City staff on ADA compliance and address requests for ADA related accommodations from City employees.
- Work on improving employment opportunities for people with disabilities in New Haven through collaboration with local and statewide organizations that promote employment of people with disabilities.
- Work with alders to better address their constituents’ needs based on disability.
- Work with the Commission on Disabilities to effectively address ADA and other disability issues for City residents and visitors.

PERFORMANCE INDICATORS:

Performances Indicators	Actual FY 2021-2022	Projected FY 2022 -2023	Goal FY 2023-2024
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).	21	16	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).	14	5	8
Upon request or complaint assist other department with various aspects of ADA compliance.	29	15	15
Represent residents with disabilities at various local and statewide events, committees, and conferences.	17	15	15
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	2	2	2
Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities. Recent trainings include Building a Great Life Coalition, Community Foundation of New Haven, Supported Decision Making Coalition of Connecticut, New Haven Symphony, and American Association of Persons with Disabilities.	21	10	10
Provide disability related information and technical assistance to callers	95	N/A (New)	50

Our department is charged with insuring that residents and visitors with disabilities have equal access to the City’s programs, services, and activities. We also strive to foster a welcoming and accessible community for individuals with disabilities through policy development, education, and the formation of strategic partnerships with public, private, and non-profit entities.

308 COMMUNITY SERVICES ADMINISTRATION
 ELIZA HALSEY (AS OF 8/28/23), COMMUNITY SERVICES ADMINISTRATOR
 165 CHURCH STREET, 2ND FLOOR
 203-946-7907



MISSION / OVERVIEW:

The Community Services Administration (CSA) for the city of New Haven is ardently committed to addressing the health & social well-being of all New Haven residents. CSA is dedicated to creating opportunities for all New Haven residents to have greater access to a greater quality of life. CSA encompass' *the Department of Health, the Elderly Services Department, the Department of Community Resilience, the Youth and Recreation Department, the Food Systems Policy Division, Social Services/Financial Empowerment and Administration.* This current section pertains to the Food Systems Policy Division, Social Services/Financial Empowerment and Administration/CDBG (Community Development Block Grant).

FY 2022-2023 HIGHLIGHTS:

Social Services/Financial Empowerment

- 661 counseling sessions were held in calendar year 2022
- Total savings increased by \$962,733
- Total non-mortgage debt reduced by \$417,492
- Secured \$1,000,000 American Rescue Plan funding for Program Continuation and Expansion
- Participated in commission meetings, Cities for Financial Empowerment Fund (CFEF) technical team interface, BankOn New Haven Initiative coordination on behalf of the city
- Participated in CFEF sponsored conference and learning community
- Continued referral partnership with Housing Authority of New Haven
- Provided on-site financial counseling at Mitchel Library once per week
- Monthly Partnership meetings held to connect with partners and address needs of their clients

Food Systems

- Urban Agricultural Growth & Development:
 - continued meeting monthly with the Urban Agriculture Master Plan (UAMP) Community Advisory Board to collectively discuss best practices for policy and zoning in order to support the creation of an equitable and enabling policy environment for food and farming activities in New Haven.
 - launched in September 2022 the series of monthly UAMP community-wide meetings (CWM) to better support the co-creative, community-rooted planning process. The neighborhoods covered for the 2022 meetings include Dwight, Dixwell, The Hill, and Fair Haven. Meetings included call-in interpretation in the seven languages (Arabic, Farsi, French, Hindi, Mandarin, Spanish, and Swahili). Outreach methods included:
 - 70 hours of neighborhood-based canvassing (20-25 hours per neighborhood). Outreach materials were available in eight languages (those described above, including English).
 - emails to nearly 200 community members and organizations.
- Equitable Food Oriented Development (EFOD)
 - Continued to support and guide food entrepreneurs at all levels and scales in establishing their food businesses
 - Collaborated with NHPS and the Center for Good Food Purchasing in pursuing a baseline assessment of values-based food procurement practices
- Collaboration, Communication, and Partnerships
 - Strengthened interdepartmental partnerships, namely with LCI, Economic Development, and City Plan.
 - Continued to strengthen community partnerships with residents, academics, and peer cities who farm, work in food systems, or are interested and invested in transforming our food and agriculture systems through grassroots policymaking
 - Continued to support the FSPD team’s professional development through trainings, certifications, and conferences directly related to our long-standing work in food, agriculture, grassroots policymaking, local government, and climate change to continue to build skills to better support residents, especially those in disinvested communities

FY 2023-2024 GOALS/INITIATIVES:

Social Services/Financial Empowerment

- Launch Early Childhood Capacity-Building Grants Program
- Launch Early Childhood Expansion Program
- Working with Connecticut Association of Human Services, add financial counseling capacity as part of Financial Counseling expansion
- Expand community-site financial counseling services

Food Systems

- Organizationally
 - Increase internal and external understanding and awareness of the importance and potential impact of systems-level, root-cause, cross-cutting work in policy and planning as it relates to food and farming
 - Increase the staff capacity of the FSPD
 - Increase funding support for the FSPD
- Urban Agricultural Growth & Development
 - Continue UAMP CAB and UAMP CWM meetings through 2023
 - UAMP CAB will continue discussions around best practices for policy, practices, and programs related to the creation of a supportive ecosystem for community-rooted food and farming initiatives.
 - UAMP CWM will include additional hours of neighborhood-based canvassing for the remaining monthly meetings
 - Identify land suitable for urban agriculture and create better pathways and systems to connect growers to available land
 - Develop educational workshops and pilot a series to comprehensively train urban growers
 - Better connect (hyper)local growers to culinarians and food-based businesses
 - Establish seed libraries in public libraries and other community spaces throughout New Haven
- Equitable Food Oriented Development (EFOD)
 - Continue to support and guide food entrepreneurs as capacity and scope allows
 - Continue to explore adopting values-based procurement practices in more public institutions in New Haven
- Collaboration, Communication, and Partnerships
 - Continue to develop urban agriculture and EFOD knowledge products in multiple languages and modalities
 - Continue to prioritize accessible, participatory community processes and gatherings in multiple languages

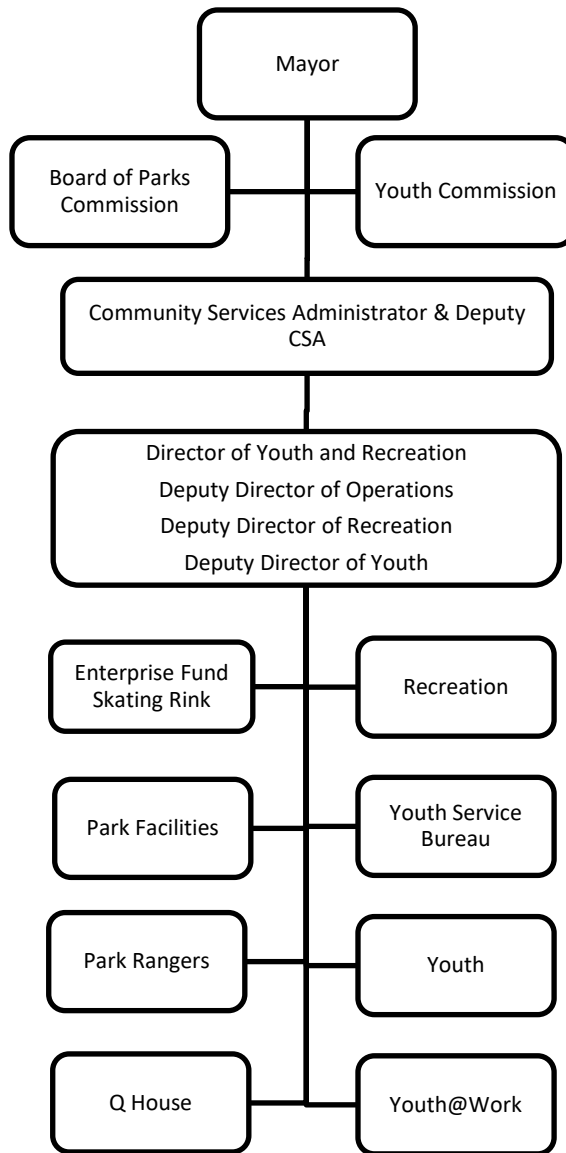
CDBG Funding and Measurements

- For the fiscal year 2022/2023 CDBG software worked with 38 agencies. The total number of clients/individuals served and/or assisted in some way by all agencies is roughly 4275 individuals (Infants, Youth, Teens, Adults)
- The CDBG Programs are:
- Design innovative solutions to improve employee wellness, mental health, and active lifestyles in the city for all age groups. A few of these agencies are: BH CARE, Liberty Community Services, Integrated Refugee & Immigration Services (IRIS), FISH of Greater NH, and Junta for Progressive Action
- Increase efforts to engage our youth in various School, after-school, and weekend programs and activities. Agencies like Student Parenting, NH Ecology Group, Solar Youth, Pop Warner Football, EIR Youth Boxing, and NH Youth Soccer.
- Assist and increase adult awareness of the many truly wonderful programs that are available to its adults. Such as Literacy Volunteers, NH Reads, Career Resources, and NH Home Ownership to name a few.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
CDBG Software/Public Service			
Youth	2050	2300	2400
Health	500	600	750
Adult	550	600	675
Elderly	80	130	180

309 RECREATION AND YOUTH SERVICES
GWENDOLYN B. WILLIAMS, DIRECTOR
 165 CHURCH ST., 1ST FLOOR
 203-946-7582



MISSION / OVERVIEW:

The City of New Haven Youth and Recreation Departments’ mission is to ensure all New Haven youth are aware and have access to positive opportunities to meet their basic needs to [1] be safe, cared for, valued and independent; [2] build skills and competencies that will allow them to thrive and contribute to society; and [3] enhance the quality of life for New Haven youth by creating an atmosphere of community through people, parks and programs.

FY 2022-2023 HIGHLIGHTS:

- Summer 2022 Youth@Work through the City of New Haven facilitated paid work experiences for over 400 students in the public sector at community-based agencies. Each youth worked a maximum of 25 hours per week for 5 weeks.
- Youth Connect remains a major component of the Mayor's citywide campaign against street violence. Over 10 collaborative partners engage in discussion about how to better help students engage a positive path with interventions that could include alternative programming, access to jobs, academic supports, and mentors. Youth Connect engages the top 100 at-risk high-risk youth throughout the city as well as their families. Personalized contact and plans of action are developed with Youth Connect Navigators who tailor goals for success of the student.
- The Street Outreach Worker Program (SOWP) is managed by Connecticut Violence Intervention Program. The objective is to maintain regular contact with high-risk youth. The program actively engaged over 500 participants in direct program activities including mediations, violence interruptions, life skills training, gender specific programming, court advocacy, and academic and family supports. Contact may be long-term up to a year or situational
- Recreation ran 16 city-wide camps during the summer of 2022 servicing over 500 youth between the ages of 5-15 and employed city youth to assist in running the city-wide camps. The camp was extended an additional week totaling 7 weeks of programming for summer 2022.
- Granted 10 New Haven based youth serving organizations with youth sports/pro-social activity grants.
- Provided Lifeguard training; ran basketball, soccer, tennis, and flag football leagues.
- Park rangers Summer Camp 2022 – offered archery, cycling, hiking, canoeing, kayaking, and stand-up paddle boarding programs offering 3 Outdoor Adventure camps for 7 weeks.
- During the school year program, Youth@Work served over 70 participants at 32 community or city department worksites. Each youth worked up to 10 hours per week for 24 weeks.
- 15,000 Mayor Summer Youth Guides were distributed to New Haven Public School students and hosted digitally on City of New Haven website for community access.
- Youth Services Department and Phenomenal I Am, Inc. partnered to host the 7th Annual Young Girls Rock Summit virtually to engage at-risk girls in a positive dialogue around their future and the positive effects of being responsible decision makers.
- 20 high school graduates were awarded \$1000 or \$500 book award under or annual YARD Book Award Scholarship to offset the cost of their higher education.
- The Youth Services Department in collaboration with the Dalio Foundation provided over 700 coats to youth in need.
- We implemented our signature programs Trunk or Treat Drive-thru servicing over 2000 persons; Turkey Giveaway servicing 1300 families and co-sponsored our 7th annual Friends of Rudolph Christmas extravaganza was held in collaboration with Southern Connecticut State University, and Yale Police Department. The event was back in person on the campus of Southern Connecticut State University. Serviced

1000 youth and families for the Annual Easter Egg Hunt and served 500 persons for the Black History Month dinner.

- The Park Rangers in addition to doing trail maintenance and storm clean-up program and events included: Full Moon Walks; Family Nature Walks; Virtual and in person birding programs; Bike education seminars; February Vacation Camp at East Rock/Trowbridge; Cycling, Canoeing, Kayaking, and Paddle boarding classes and excursions; Black Lives Matter Bike Ride – organized by community members, offering support at the start and drove vehicle at the back of the group.
- Under American Rescue Plan Funding we provided: 1) Weekly family pop up carnivals for 6 weeks during the summer; 2) Sponsored a youth hip-hop concert; 3) Sponsored a gospel concert featuring Cooperative High School Gospel Choir 4) extend recreation camps for youth ages 5-15; 6) Sponsored a teen driver's safety program by providing grants to 300 youth to take the 8-hour road safety class; and 7) co-sponsored a youth summit for males in grades 7 and 8 who attend New Haven public schools.
- Re-established the Junior Ranger program. Consists of 10 NHPS youth who shadow the departments Park Rangers.
- Re-opening of Park facilities for usage by community organizations
- Re-organization of Mayor's Youth Council

FY 2023-2024 GOALS / INITIATIVES:

- Continue to strengthen Youth@Work by increasing the amount of private sector job opportunities and volunteer internships and expanding on the financial planning training.
- Continue to increase outreach and information sharing with youth through a citywide e-newsletter/flyer, all avenues of social media to connect with youth and families.
- Strengthen the Youth Commission and Youth Council to engage the community at a neighborhood level by recruiting new members and defining clear roles and expectations while engaging in community meetings and Youth Commission meetings addressing policies and initiatives.
- Continue signature programs of the department: Trunk or Treat; Turkey Giveaway; Friends of Rudolph; Black History Month Dinner giveaway and Easter Egg Hunt.
- Identify additional resources to support existing YARD programming.
- Sustain funding for the Youth Violence Prevention Grant Initiative through the State of CT Court Support Services Division and expand services.
- 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.
- Create sustainable funding from the general budget of the City for youth employment.
- Apply for State and Federal grants to support youth programming.

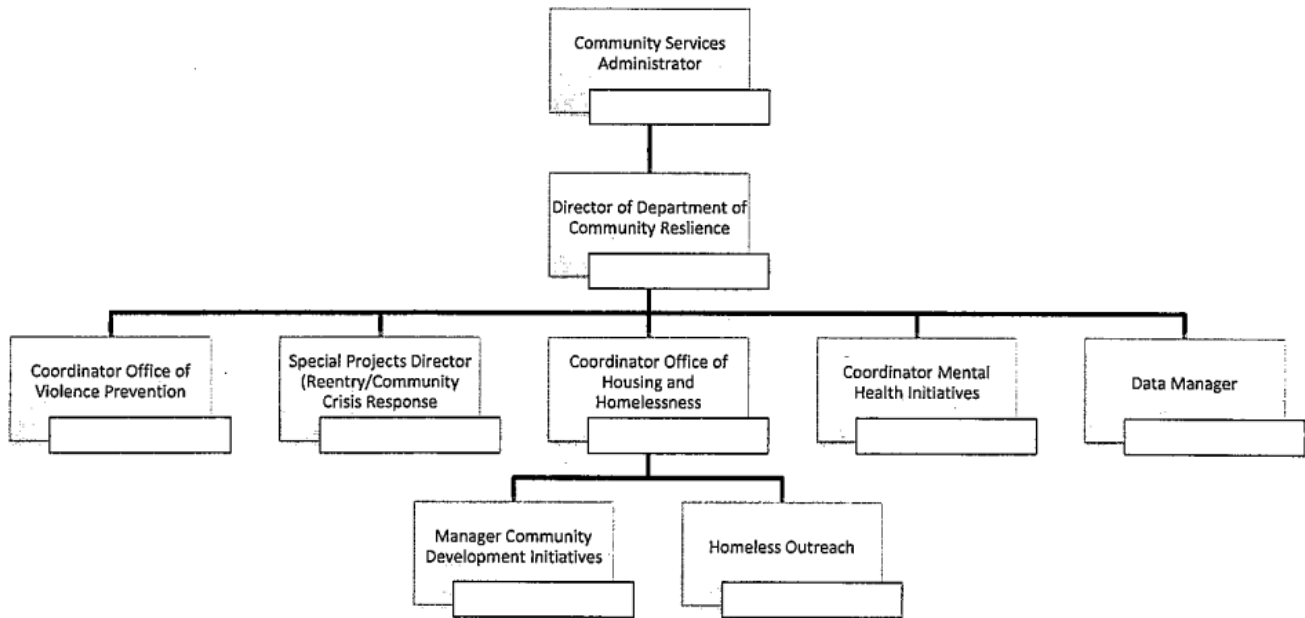
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Youth Commission:			
Youth Commission Number of Meetings	6	5	10
Youth@ Work:			
Jobs Funding	701,500	500,000	500,000
Number of School Year Employee	149	70	75
Number of Summer Employees	681	400	500
Number of Applications Processed	946	692	1000
Number of Students employed. School Year/Summer	830	450	500
% of Participants Job Ready: Pre-Program	80%	85%	85%
% of Participants Job Ready: Post Program	95%	95%	95%
CDBG Programs:			
CDBG number of programs monitored.	16	15	15
Grant Writing:			
Number of Grants Submitted	2	1	1
Number of Grants Funded	2	1	1
Open Schools:			
Number of Youth/Children Served. - duplicated visits to sites	20,000	35,000	35,000
% served attending school	80%	80%	80%
% of kids served receiving access to support services	35%	35%	35%
Programs offered	8	8	8
Busing:			
Number of Organizations served during the summer	0	23	35
Number of youths served during the summer	0	3468	5000
Number of Organizations served year-round	0	5	10
Number of youths served year-round	0	100	250
Street Outreach Workers:			
Number of outreach workers	8	8	10
Number of youths served (unduplicated.)	600	500	500
Ratio (workers to youth)	1:75	1:62	1:62
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	82%	85%	85%
% of program participants employed	22%	20%	25%
% of participant enrolled in school	79%	60%	
Youth Guide:			
Number of guides distributed	15000	15000	15000
Youth Connect:			
Number of students served	100	100	100
Youth Violence Prevention Grant:			
Number of youths receiving peer mentoring	n/a	n/a	n/a

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Number of youth receiving social/emotional behavioral services	n/a	n/a	n/a
Number of youths involved with the Juvenile Review Board/probation	n/a	n/a	n/a
Number of youths receiving services through the YVPGI	n/a	n/a	n/a
Recreation Programs:			
# of Athletic Field Permits Issued	4979	5000	5000
# of Participants in Summer Day Camp	320	500	500
# of Participants in Youth Basketball	600	600	600
# of Youth Programs	63	75	75
# of Adult Programs	22	25	25
Total # of Participants	345000	350000	350000
# of Summer Day Camps	14	16	16
Youth Baseball Little Leagues	17	15	15
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	30,000	30000	30000
# of Ranger Programs offered to the Public	425	350	350

310 DEPARTMENT OF COMMUNITY RESILIENCE
CARLOS SOSA-LOMBARDO, DIRECTOR
165 CHURCH ST., 2ND FLOOR
203-946-2331

ORGANIZATION CHART



MISSION / OVERVIEW:

The Department of Community Resilience aims to address complex human services needs in New Haven, coordinate and provide harm reduction approaches across service lines, and create long-range plans for violence reduction and addressing trauma. The department folds in existing personnel and programs from Reentry, Community Crisis Response, Office of Homelessness, and Harm Reduction and expands programming to include an Office of Violence Prevention and an Office of Community Mental Health.

FY 2022-2023 HIGHLIGHTS:

- Housing and Homelessness
 - Warming Center Services
 - 183 individuals served
 - 67 individuals were housed
 - 39 individuals received employment assistance
 - 57 individuals were assisted with obtaining personal documents (ID, birth certificate, etc.)
 - Cold Weather Services for families
 - 4 families received hotel assistance for 241 nights
 - 38 families received housing case management
 - 10 families received transportation assistance
 - Case Management Services:
 - 128 households received utility assistance through CCA
 - 3 households received security
 - 86 individuals received housing assistance through the TAP
 - 123 households received case management services Liberty
 - 78 families received financial assistance
 - 41 households assisted with housing search
 - 45 home visits were conducted
 - 27 households received quality control apartment inspections
 - 85 youth received case management services by Youth Continuum
 - 24 youth were housed
 - 62 youth accessed crisis housing bed
 - Navigation Hubs
 - 312 visits to DESK
 - 112 Medical/Behavioral Health care visits
 - 190 individual visits to Fellowship Place.
 - 77 Medical / Behavioral Health care visits
 - 51 secured permanent housing
 - 96 individuals at liberty services
 - 46 secured housing
 - 347 individuals served at BHcare.
 - Eviction Prevention
 - 52 individuals Columbus House
 - 203 individuals LCS
 - Administrative
 - Began strategic planning for the Office of Housing and Homelessness.
 - Heavy emphasis on gathering input from service users and providers.

- Contracted a consultant to conduct the HOME ARP Allocation Plan that will allow the city to receive \$4.6 million from the federal government.
- Crisis Response
 - Elm City COMPASS, the New Haven Crisis Response Team, was launched on November 2022 and has supported over 250 people so far.
 - The COMPASS administrative team interviewed over 300 residents to create a baseline for the program evaluation.
 - The Community Advisory Board met regularly each quarter and proactively participated in community presentations and press conferences to advocate for and support Elm City COMPASS.
- Prison Reentry
 - The Reentry Welcome Center has supported over 350 formerly incarcerated residents.

FY 2023-2024 GOALS / INITIATIVES:

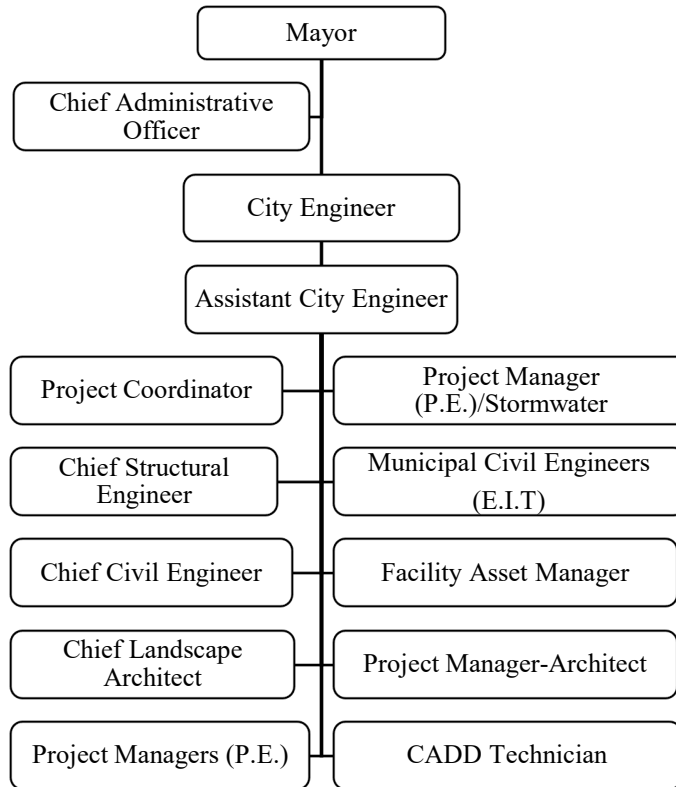
- Housing and Homelessness
 - Expand shelter capacity.
 - Increase access to mental health resources.
 - Increase organizational capacity by establishing a Deputy Director for Housing and Homelessness.
 - Continue support for the unsheltered population through the navigation hubs.
 - Continue support for the warming centers and cold weather for families and individuals.
 - Continue support for shelters across the city.
 - Implement strategic plan.
- Crisis Response
 - Scale-up operations of Elm City COMPASS to increase coverage.
 - Establish a Crisis Stabilization Center that can serve as a hub for Elm City COMPASS and crisis support services.
- Prison Reentry
 - Continue support to the Reentry Welcome Center to serve at least 300 formerly incarcerated residents.

PERFORMANCE INDICATORS: - Please develop performance metrics

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
HOPWA Program			
TBRA Assistance (Tenant-Based Rental Assistance)	115	115	120
STRMU (Short-term Rental, Mortgage, Utility Assistance)	0	4	10
PHP (Permanent Housing Placement)	4	4	10
Case Management & Rental Assistance	115	115	125
Case Management only	20	22	25
ESG Program			
Prevention Assistance	55	55	60
Rapid Re-Housing	130	140	150
Shelter Services	540	545	550
Outreach	100	110	120

Performance Indicators	Actual FY 2021- 2022	Projected FY 2022-2023	Goal FY 2023-2024
CDBG Software/Public Service			
Homeless	500	550	600
Prison Re-entry	125	180	225

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. 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 2022-2023 HIGHLIGHTS:

- Engineering Department received the 2022 Landmark Award from the New Haven Preservation Trust for the restoration of the Grand Avenue Bridge over Quinnipiac River
- 2022 Comprehensive bridge report was updated, future bridge projects were identified
- Lighthouse Park Maintenance Building Site Work performed, maintenance building vertical construction began
- 42 Middletown Avenue building shoring installed, continuing inspection and maintenance
- Continued renovations at 424 Chapel Street Maintenance Building

- Designed and bid replacement of flap gates at West River tide gate
- Bid work to replace floating shaft on Chapel St. Bridge over Mill River
- Replaced pedestrian bridge over West River
- Performed rehabilitation of Church Street bus shelters
- Developed concept plans for sea-wall replacement at Front St. & Grand Avenue
- Developed concept plans for pedestrian mid-bridge in Edgewood Park
- Finalized construction documents for Humphrey St. Bridge Rehabilitation.
- Grand Ave Bridge Rehabilitation project close out
- Bid construction on pavement, traffic calming, and drainage improvements along Howard Avenue
- Completed Downtown Storm Sewer Improvements semi-final design
- Selected for FEMA BRIC grant of \$28.5M to support design and construction of the downtown storm sewer improvements including a new 10-foot diameter outfall pipe, outfall structure, and associated local drainage connections
- Partner with Army Corps of Engineers and State of Connecticut on design of a flood wall and pump station to protect Long Wharf District
- Working with CTDOT on design and implementation of Move New Haven Study, particularly bus rapid transit along 238 and 243 bus routes
- Continued design and obtained permits on 3,000 LF of living shoreline along East Shore Park
- Continued design and submitted for permits on over 3,200 LF of living shoreline along Long Wharf Park
- Continued bioswale maintenance for the over 285 projects installed throughout the City
- Complete preliminary design and submit for permits for repair of Clifton Street Canoe Launch
- Continued to install and monitor real-time weather and storm sewer sensor data
- Installed 200 LF of CIPP lining to a storm sewer outfall pipe at Parker Place and Townsend that was causing flooding and road subsidence issues.
- Continue working with GNHWPCA and CTDOT on flooding at Whalley Ave and West Rock Ave
- Continue working with DOT flooding at Forest Road between Edgewood Ave and Chapel St
- Completed storm water modeling study to assess flooding on Division Street and develop possible solutions
- Finalize design and obtain encroachment permit from CTDOT for northern portion of Mill River Trail
- Reviewed over 75 site plans and related stormwater management plans for new and major redevelopment projects in the City
- Reviewed over 75 building permit applications and conducted associated inspections
- Partnered with URI and USFWS to install a floating fishing pier at King Robinson School
- Contribute to revision of green ordinances related to stormwater management and urban heat island effects
- Contribute to MS4 permit annual reporting including updates on public education, green infrastructure installations, and calculation of disconnection of DCIA
- Collaborate with Yale School of the Environment on research related to litter and water quality
- Achieved Silver Certification from Sustainable CT
- Hosted a Yale PPSF fellow for summer that assisted with 2022 application to Sustainable CT
- Provide staff support to the Environmental Advisory Council
- Provide staff support to the Climate Emergency Mobilization Task Force
- Technical engineering assistance provided on project led by other departments including Downtown Crossing Phase 3 and 4
- Technical engineering review/support for GNHWPCA sewer separation work along Orchard Street and Trumbull Street Phase 2
- Bid and constructed peanut roundabout at Chapel Street / Yale Avenue
- Received DECD funding for State St Redevelopment, developed preliminary engineering plans, and contracted WSP for traffic signal design
- Completed final design plans for Water Street Cycle Track
- Coordinating with CTDOT and Town of Hamden on Bus Rapid Transit implementation

- Worked with Town of Hamden to develop preliminary construction plans for Farmington Canal Raised Crossings
- Installed first raised crosswalk on a state route at Nathan Hale School on Townsend Avenue
- Completed large sidewalk repairs on Sherman Avenue and Winthrop Avenue
- Oversaw the construction of isolated sidewalk repairs
- Completed design of a protected bike lane along Reverend Dr. Martin Luther King Jr. Boulevard
- Conduct updates to the citywide GIS Stormwater map
- Completed design for Blake Street and Whalley Avenue intersection design
- Developed preliminary traffic calming design for Chapel Street (Historic Wooster Square District)
- Designed speed humps along Girard Avenue
- Conducted various surveys along the city (Edgewood Park pedestrian bridge, Rice field, intersection of Cold Spring and Livingston Street, Wilbur Cross Stadium and Curtis Drive)
- Guide Seniors at the University of New Haven through their Capstone Project (Designing Ella T Grasso Boulevard)
- Continued oversight of the 101 College Street Development and Public Improvements
- Cleaned 4,130 catch basins within the City of New Haven
- CCTVed 1016 ft of storm drain to detect illicit connections and investigate problems such as partial collapses
- Cleaned 2,790 ft of storm drain using high pressure water jetting
- Continued with experimental water testing to verify compliance with Federal Clean Water Act
- Continued assessment of Directly Connected Impervious Area within the City as required by the Federal Clean Water Act. Work is now approximately 20% complete
- Painted, installed heat, and repaired doors for garage at 200 Wintergreen Avenue
- Completed energy efficient HVAC upgrades at Blatchley Avenue and Valley Street police substations
- Completed HVAC electrification project at Atwater Senior Center
- Renovations to Coogan Pavilion and East Rock Ranger Station
- Upgrades to interview rooms at Police Department Headquarters
- Replaced cooling tower in Fire Department Headquarters
- Replaced generators at Goffe Street and Woodward Avenue fire stations
- Completed installation of planting at Ralph Walker Rink
- Completed improvements at Bowen baseball field
- Completed splashpad installation at Goffe Street Park (DeGale Field)
- Completed field renovation, retaining wall installation, and field light installation at Fairmont Park
- Community outreach, final design, and procurement for Edgewood Tennis Courts
- Worked with partners on grant applications for improvements at Kimberly Field. Conduct community outreach on improvements
- Installed new swings at Criscuolo Park
- Conducted annual safety inspection on all park playgrounds and generated report itemizing necessary repairs for Parks and Public Works
- Completed design and conducted public outreach regarding improvements to Hilltop Park
- Created landscape design for Chapel and Yale 'Peanut' in collaboration with neighborhood volunteers
- Installed new fencing at Clinton Avenue fields
- Installed drainage improvements at College Woods park entrance
- Developed concepts for activating the New Haven Green
- Developed concepts for the Harbor District Woonerf
- Installed ping-pong table at Jocelyn Square Park
- Replaced splash pad vault at Jocelyn Square Park
- Coordinated purchase of new trash cans for Parks/Public Works
- Coordinated purchase of center armrests for benches on the New Haven Green
- Completed improvements on Trowbridge Square splashpad

- Completed procurement for wrought iron park fence repairs
- Designed improvements to Hannah’s Dream Playground at East Shore Park
- Design completed and construction in progress on the Health Department Relocation
- Exterior design completed and bid, along with interior design development completed at Alling Memorial Golf Clubhouse
- Performed investigations and concept specifications for City Hall Annex Façade Restoration
- Completed concept designs for Sal Perto Community Building
- Structural evaluation and concept for roof replacement of DeGale Fieldhouse
- Refined concept design on Lighthouse Park Bathhouse Project
- Evaluated and documented renovation needs for the West Rock Nature Center
- Facilitated City Departments’ furniture procurement and space planning including public meeting room chairs, office and cube assignments, and sustainability office
- Represented the City of New Haven on the State Energy Efficiency Board
- Provided support for City Sustainability Initiatives
- Developed design and specification for main entrance door at the Shack at 333 Valley Street

FY 2023-2024 GOALS/INITIATIVES:

- Bid and construct repairs to Humphrey St. Bridge over Mill River
- Complete renovation of 424 Chapel St. DPW Maintenance Facility
- Conceptual grading and plans for 34 Middletown Ave, post maintenance activities
- Closure of underground storage tanks at 34 Middletown Ave
- Demolition of maintenance building at 34 Middletown Ave
- Final design and permitting for Front St. Seawall repair
- Revise, update, and present City’s Bridge Inventory Report
- Apply for BIP funding for Ferry St. Bridge Rehabilitation project
- Finalize lighthouse park maintenance building construction
- Finalize vertical plans for 200 Wintergreen storage building
- Complete construction on 200 Wintergreen storage building
- Inspection and repairs plans for Sound School Pier
- Progress design work for Quinnipiac Avenue over Hemingway Creek Culvert rehabilitation
- Design, bid, and construct truck wash facility for City rolling stock
- Design and install Edgewood Park Pedestrian Mid-Bridge
- Install replacement floating shaft on Chapel Street over Mill River swing bridge
- Start construction on pavement, traffic calming, and drainage improvements along Howard Avenue
- Finalize design and obtain permits for a new 10-foot diameter outfall pipe, outfall structure, and associated local drainage connections as part of downtown storm sewer improvements funded by FEMA BRIC grant
- Continue design of a flood wall and pump station to protect Long Wharf District with Army Corps of Engineers and State of Connecticut
- Finalize design, bid, and commence construction on living shoreline project along East Shore Park
- Obtain permits and complete design for living shoreline project along Long Wharf Park
- Continue maintenance of over 285 right-of-way green infrastructure (bioswale) installations
- Finalize design and construct repair of Clifton Street Canoe Launch
- Construct northern portion of Mill River Trail
- Continue to work with CTDOT on design and implementation of Move New Haven Study, particularly bus rapid transit along 238 and 243 bus routes
- Finalize design and commence construction for drainage improvements at Forest Road between Edgewood Ave and Chapel St
- Continue working with GNHWPCA and CTDOT on flooding at Whalley Ave and West Rock Ave

- Complete final design plans for State Street Redevelopment
- Submit final LOTCIP applications and complete final design of Major Corridor projects including Valley St, Whitney Ave, Quinnipiac Ave, Sherman Pkwy, and South Frontage Rd
- Continue work with CTDOT on coordination and design of Bus Rapid Transit corridors
- Complete final design and bid Farmington Canal Raised Crossings project with Hamden
- Bid and construct Water Street Cycle Track
- Begin design of East Shore Greenway trail project from Tomlinson Bridge to East Haven town line at South End Rd
- Continue to oversee isolate sidewalk repair
- Continue to guide seniors at the university of New Haven through their capstone project (designing Ella T. Grasso Blvd)
- Finalize design and begin construction of chapel street (Wooster square) traffic calming
- Finalize design and begin construction of Blake and Whalley Street intersection design
- Make improvements to the pedestrian bridge behind Coogan in Edgewood Park
- Finalize the 101 College Street Development and Public Improvements
- Trowbridge youth recreation center rehabilitation project through fall 2023 completion
- 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 as required by the 2017 to 2022 MS4 permit
- Continuation of assessment of the City's Directly Connected Impervious Area with a goal of achieving 75% completion
- Review and assessment of requirements of the new MS4 permit to be issued for the period 2022 to 2027
- Replace roof at PD Headquarters
- Complete Video Wall project at Police Department Headquarters
- Complete installation of parking lot lights at Fairmont Park
- Execute improvements at Kimberly Field
- Conduct annual safety inspection on all park playgrounds and coordinate necessary repairs.
- Complete installation of new pavilion and playground at Hilltop Park.
- Coordinate installation of center armrests on New Haven Green benches.
- Install new landscape plantings at Lighthouse Point Park at new maintenance facility.
- Coordinate wrought iron fence repairs.
- Complete improvements at East Rock Park.
- Conduct community outreach and develop design plans for park improvements at Peat Meadow Park and Edgewood Park.
- Complete small-scale improvements at 10 parks to be funded by ARPA.
- Complete track and football field renovation including lights, speakers, and fence repair at Wilbur Cross.
- Improve infield, dugouts, fencing, and drainage at Rice Field
- Install improvements at East Shore baseball fields
- Install new fitness equipment at Wooster Memorial Park
- Replace tire swing and install new spinner with saucer swing at Hannah's Dream
- Replace Lighthouse playground
- Replace College Woods 2-5 playground
- Install new play equipment at Ann St Park
- Replace rotten lumber edging at Jocelyn Square
- Complete city-wide park pavement, fence repairs, and stone dust path improvements
- Order and facilitate the installation of main entrance door at the Shack at 333 Valley Street

- Complete design and construction of DeGale Fieldhouse Building Renovation
- Complete design and construction of Sal Perto Community Building Renovation
- Revise exterior design, and complete full design and construction of Alling Memorial Golf Clubhouse Renovation
- Complete Health Department Relocation
- Finish investigations, design, and complete City Hall Annex Façade Restoration
- Complete design and commence construction on Lighthouse Park Bathhouse Project
- Complete Sustainability Office Renovation
- Complete construction of Locker Rooms for Police Academy 200 Wintergreen Avenue
- Complete New Haven Free Public Library Master Plan
- Start the process for replacing the mechanical equipment at the Ives Main Library
- Develop concept design and complete construction documents for renovating the West Rock Nature Center

PERFORMANCE INDICATORS:

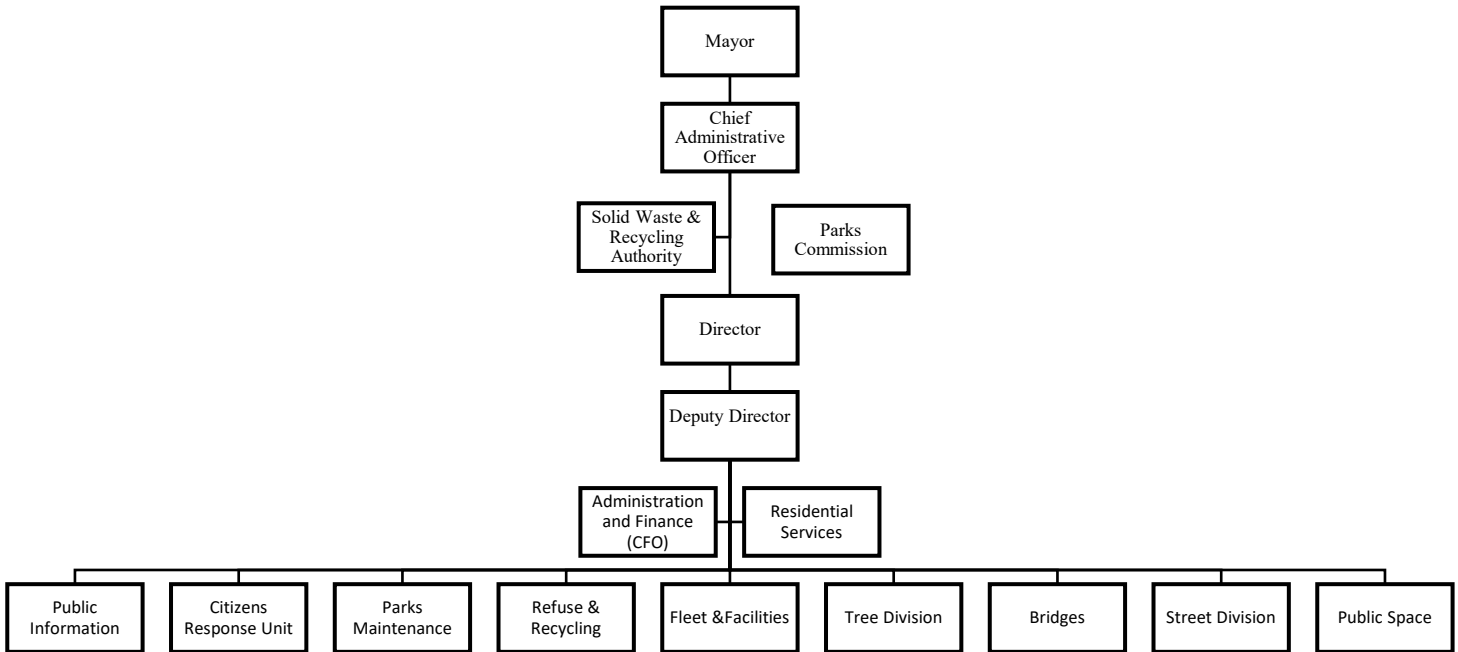
Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
City Bridges: *			
City Bridges	62	62	6^
Bridges in Poor Condition	2	1	2
Projects under Design or Construction	3	2	3
Bridges Completed and Open	0	1	2
Drainage:			
Drainage Complaints	150	150	150
Catch Basin Repair Backlog	50	50	50
Number of ROW Bioswales installed +	2		
Road Improvements:			
Miles of Local Roads	226.52	226.52	226.52
Road Design	.78	1	2
Road Reconstructed	2	.25	1.5
Support Service:			
Department Support Service Project	80	80	80
Property Inquires	200	200	200
Plan Reviews	125	150	150

+ Bioswale installation program finished, will now report as Bioswale Repairs/maintenance

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

^ New pedestrian bridge at Wintergreen Brook

504 PARKS AND PUBLIC WORKS
VACANT, DIRECTOR
 34 MIDDLETOWN AVENUE -OPERATIONS
 180 PARK ROAD-OPERATIONS
 720 EDGEWOOD AVENUE -ADMINISTRATION
 203-946-6132



Overview:

New Haven Parks and Public Works continues to refine our organization through the development of our administrative accountability and the continued enhancement of the City’s physical and environmental infrastructure making New Haven a sustainable and desirable place to live, work, and visit.

Vision:

The City of New Haven’s Parks and Public Works department strives for professionalism, to be recognized as leaders providing services, and a source of pride within the community. We are constantly embracing change and moving forward. Our parks, athletic fields, and neighborhoods are well maintained as we engage the public in leisure activities that contribute to their quality of life.

Mission:

We strive to provide top-quality, professional, effective, and timely services to residents, businesses, visitors, and internal customers.

We value respectful and constructive relationships with co-workers and our customers.

We value customer service, satisfaction, and maintaining the community’s trust.

We value accountable employees who exhibit integrity, courtesy, dedication, respect, and teamwork in all interactions with co-workers, the public, and elected officials.

We value a safe work environment and safe work practices.

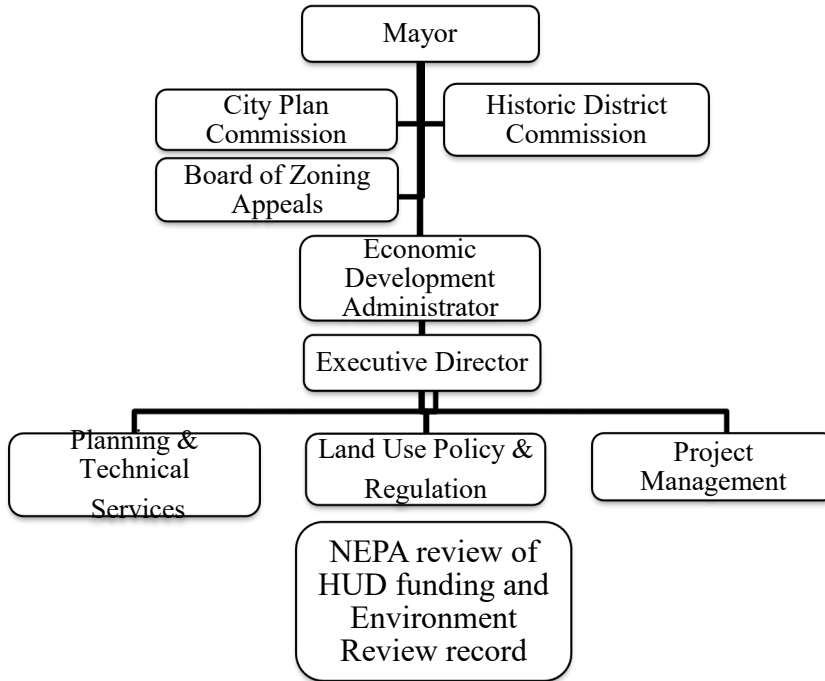
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
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)	\$998,342	\$50,000 *	\$100,000 *
Bridges (24-hour operation of three bridges):			
Openings: Ferry Street	1900	1900	1900
Openings: Chapel Street	1900	1900	1900
Openings: Grand Avenue	1000	1900	1900
Maintenance cost: Ferry Street	\$35,101	\$5,000	\$10,000
Maintenance cost: Chapel Street	\$50,718	\$5,000	\$10,000
Maintenance cost: Grand Avenue	\$2,470	\$1,000	\$5,000
Total number of closures	3	15	15
Solid Waste / Refuse Management:			
Tons of residential solid waste increase in tonnage= prosperity NH	35,152	34,550	33,000
Tons of residential recycling.	6,563	6,300	7,900
Recycling per household	1.12lbs	1.05lbs	1.15lbs
Percent recycling	16%	15.42%	17.5%
Number of litter barrels	425	425	425
Tons of residential bulky waste brought to citizen drop off at Transfer Station	1,198	1,120	1,200
Number of Commercial Hauler transfer station transactions	25,721	27,187	27,500
Total tons of municipal solid waste	101,785	110,000	102,000
Street Division:			
Tons of pothole patching	383.36	350	375
Pavement conditions rating	60	58	58
Number of storms	12	10	10
Overtime expenses	\$246,680	\$250,000	\$250,000
Cost per bulk trash pickup	\$550	\$550	\$550
Storage and Disposal of Possessions of Evicted Individuals:			
Total labor hours – 5hrs/day, 5 days/wk.	25	25	25
Cost per appointment – Laborer \$25.27 & Foreman \$37.31	\$62.58	\$62.58	\$62.58
Park System Profile:			
Parks	142	142	142
Playgrounds	65	65	65
Acres per 1,000 Persons	15.4	15.4	15.4

Park Services & Programs:			
# of Parks Visits	1,800	1,800	1,800
# of Trees Trimmed	1,038	1,000	1,250
# of Trees Removed	375	375	400
# of Stumps Removed	69	200	225
# of Trees Planted	545	500	550

- ** For FY 22-23 Solid Waste/Refuse Management – The projected surplus for 2023, at best, would be \$50,000. The costs for hauling and disposal of recyclables, which used to be absorbed by the market pricing, is no longer. Goal for 2024 is \$100,000. Per Director Pierre Barbour*

702 CITY PLAN
LAURA BROWN, EXECUTIVE DIRECTOR
165 CHURCH STREET, 5TH FLOOR
203-946-6378



MISSION/OVERVIEW:

The City Plan Department is responsible for all matters pertaining to planning functions of the City. City Plan works to improve the well-being of all residents in our community by creating safe, equitable, healthful, economically vibrant and attractive places. Planners engage with residents, community leaders, and elected officials to guide the development of physical spaces and develop frameworks for the long-term sustainable growth and development of the City. To achieve this, City Plan works closely with other City Departments, organizations and agencies to plan, design, and manage parks, trails, schools, roadways, streetscapes, housing, and provide leadership on zoning initiatives and ordinances impacting land use.

City Plan also provides important regulatory functions to ensure the City’s compliance with local, state and federal regulations by providing technical staff to the City Plan Commission, the Board of Zoning Appeals, and the Historic District Commission, overseeing the City Plan Commission’s function as the Municipal Inland Wetlands Agency, and administering Coastal Area Management regulations. City Plan is also responsible for maintaining the City’s Zoning Ordinance, leading the development of the Plan of Conservation and Development, as well as providing NEPA compliance review and maintaining an environmental clearance record for all HUD funded projects in the City.

FY 2022-2023 CITY PLAN HIGHLIGHTS:

Administration

- All staff trained in GARE Introduction and Decision Making for Racial Equity
- Selected and implemented pilot of land use development permit in VEOCI
- Provided mapping support to City departments on request
- Completed major project site plan reviews for Tweed Airport, Coliseum, 19 Wheeler Street
- Continued City Plan library and records archiving

Partnerships and Engagement

- Participated in CT Urban Centers Coalition and New York Metro Leadership group.
- Developed policy and drafted new ordinance on Recreational Cannabis
- Developed and published City Plan Monthly Newsletter

Planning and Technical Services

- Launched 2025 Comprehensive Planning process, recruited and hosted three meetings a preliminary steering committee, solicited resident interest hosted introductory meeting
- Implemented Long Wharf Development Moratorium
- Completed Federal Emergency Management Agency (FEMA) Community Rating System – Level 7 annual certification including public outreach component.
- Completed New Haven Update of the Regional Hazard Mitigation Plan

Land Use Policy and Regulation

- Supported affordable housing initiatives including the Accessory Dwelling Unit and Inclusionary Zoning ordinances - Led city-wide staff implementation team to initiate the inclusionary zoning ordinance, including update of the procedural manual
- Wrote and led Recreational Adult Use Cannabis Ordinance through adoption
- Supported 245 items heard by City Plan Commission, Board of Zoning Appeals, Historic District Commission
- Initiated a Green Ordinances Working Group and updated the Reflective Heat, Stormwater, and Lighting Ordinances
- Initiated updates to the Floodplain Ordinance to align with the building code
- Provided Environmental Review services for citywide HUD-funded projects including public outreach and archiving of the full Environmental Review Record

Project Management/Development

- Led project team through completion of the Downtown Crossing Phase 2 & 3 representing \$53,000,000 in funding investments in the City
- Completed City-wide wayfinding project to install new signage across the City
- Oversaw opening of the Boathouse or events including hiring and supporting new event staff
- Implemented Mill River Trail (Segment)
- Served on Strong School Redevelopment consultant selection team in partnership with LCI and Steering Committee of Fairhaven residents.
- Led project team toward completion of the Farmington Canal Trail
- Applied for RAISE Grant for DTX Phase 4 (\$22,043,210), Reconnecting Communities (\$1,500,000)
- Participated in working and implementation groups for Union Station Partnership involving the City, DOT and Parking Authority.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Board of Zoning Appeals:			
Hearings	11	12	12
Zoning Compliance Letter	234	235	235
Agenda Items	75	75	75
CAL			
Historic District Commission Meetings:			
Meetings	10	11	11
Applications/Historic District Commission-New	14	14	14
City Plan Commission:			
CAL*	4	4	4
Meetings	24	24	16
Total number of agenda items	144	156	150
Ordinance Text & Map Amendments	7	6	6
Items associated with Planned Development	8	6	6
Items associated with Inland Wetland Reviews	4	6	6
Items associated with Land Disposition	12	14	14
Items associated with Coastal Site Plans	12	18	18
Items associated with Site Plan Review	32	36	36
Items referred by the Zoning Board of Appeals	18	20	20
Items associated with Livable City Initiative	17	18	18
Items associated with Special Permits	15	12	12
Other items referred to by the Board of Alders	37	50	40
Flood Plain Variance			
Walk-In Applicant Assistance:			
Zoning & City Plan Inquiries	1300	1300	1300
Project Management:			
Development Projects	6	9	8
Dollar Value of Development Projects Managed	\$65,800,000	\$11,590,000	\$33,340,000
Comprehensive Planning:			
% of General Information System Completed			
% of Comprehensive Plan Program Completed			
Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	4	6	6

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

FY 2023-2024 GOALS / INITIATIVES:

Administration

Key Goals

- **Build capacity of existing staff to address current and emerging planning issues**
 - Implement Arc Urban and Arc Pro training
 - Integrate decision making for racial equity framework into daily practice
- **Improve customer service, efficiency and transparency in the regulatory process through consistent recording and filing systems**
 - Implement digital application processes through VEOCI

Planning and Technical Services

Key Goals-

- **Initiate the 2025 Comprehensive Plan update with a focus on resiliency, equity, and neighborhood planning**
- **Support ongoing coastal and resilience planning on Long Wharf and throughout the City**
 - Project manage Long Wharf Boathouse fit out with the University of New Haven
 - Maintain the City's CRS Community Rating System status
 - Support efforts identified in the Regional Hazard Mitigation Plan
 - Support the Resilient Fair Haven Initiative
- **Support interdepartmental planning efforts related to current and emerging issues** including
 - Affordable housing
 - Waste management issues due to Hartford facility closure
 - Transportation planning efforts including Bus Rapid Transit, Safe Routes, Vision Zero
 - Trails, parks and greenway development through city-wide mapping, trails project implementation

Land Use Policy and Regulation

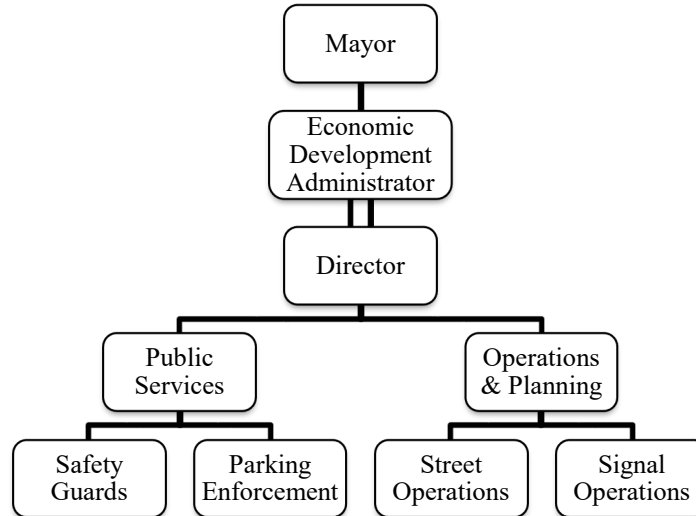
Key Goals

- **Identify and implement implementable changes to the zoning ordinance to improve efficiency, transparency and consistency**
 - Assess and update current zoning and dimensional to better align with the City's goals related to sustainability and housing
 - Provide leadership for zoning projects including Union Station Zoning and the Long Wharf Zoning Overlay Improve regulatory zoning information available to the public
 - Launch ADU website and update Inclusionary Zoning page
 - Ensure Online maps are consistent with current ordinance
 - Update historic district databases and online mapping tools
- **Support administrative and regulatory processes for the City Plan Commission, Board of Zoning Appeals, Historic District Commission, and Environmental Review process**
 - Facilitate weekly check-ins with interdepartmental staff

Project Management/Development

- **Provide project management and development for ongoing City initiatives** including
 - Phase IV DTX, High Street Road Closure. Long Wharf – Boathouse fit out, Marginal Way

704 TRANSPORTATION, TRAFFIC AND PARKING
SANDEEP AYSOLA, 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, and parking enforcement; public transportation and active transportation planning. As the City enters the third decade of the 21st Century, the Department is working to grow into a leaner and more responsive multimodal transportation agency. To accomplish this the Department works in partnership with fellow Departments under the Economic Development Administration and operations and public safety agencies under the Chief Administrative Officer, as well as with 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 continues to grow as 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, pedestrian/bicycle initiatives, and transit programs. The Department assists the New Haven Port Authority and the Tweed-New Haven Airport 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 (CTDOT), 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 and enhancement of the on-street parking system, which encompasses parking meters, prepaid vouchers, credit card transactions, coin transactions, mobile payment applications, meter bag payments and management, and the design and management of neighborhood residential parking zones. Additionally, the parking operations group is responsible for the enforcement of on-street parking regulations (parking citations) and the adjudication and review of contested parking citations. In recent years, the Department has also worked on supporting other uses of the parking lane, including dining decks and special events like Park(ing) Day.

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 is now nearly current on street light repair issues.

The Safety Guards provide traffic control assistance at many City schools during the morning school arrival and afternoon dismissal periods. In addition, safety guards are deployed to support pedestrian safety at several special events throughout the year, including the St. Patrick's Day Parade, the Labor Day Road Race, farmers' markets, the Holiday Tree Lighting Ceremony and other City sponsored events.

2022-2023 HIGHLIGHTS:

- Completed final report for the Citywide Active Transportation Plan (Safe Routes for All). Draft version of the final report was approved and adopted by the Board of Alders. Using the approved plan as a foundational document, the Department was able to procure \$400,000 in funding as part of the Safe Streets For All (SS4A) discretionary grant for Quick Build "Tactical Urbanism" projects, especially in the "equity" neighborhoods identified in the plan.
- Tactical Urbanism Projects
 - Completed installation of the West River Quick Build project at the intersection of Derby/George/Norton. The project included conducting extensive public outreach, walk-audit, conceptual design, material procurement and installation of traffic control elements and street paint to improve safety of and access for pedestrians, reduce automobile speeds and enhance the intersection from a placemaking perspective.
- Active Transportation Projects
 - Started construction on Edgewood Avenue Cycle Track. Civil and Traffic signal work construction began in Fall 2021. Work on-going.
 - Completed design and implementation of the Wall Street Contra-flow bike lane.
 - Upgraded existing bike lane along Elm Street between Church Street and Orange Street to include a buffer.

- Orange Street- conducted a crash analysis, preliminary conceptual design and collected parking utilization counts to evaluate the feasibility of improving bicycle infrastructure to accommodate safer bike lanes. Work is on-going.
- Programmatic initiatives and events
 - Open Streets- conducted two open streets on S. Water Street in City Point and during the Grand Prix bicycle race in Downtown.
 - Supported and sponsored the Bike to Work Week event at the State Street Union Station and the Farmington Canal 200th Anniversary Celebration.
- Signal Design Projects
 - Completed signal design of the Water Street Cycle Track project.
 - 92-682 West River Traffic Signals upgrade (Congestion Mitigation and Air Quality Improvement Program (“CMAQ”)-funded project) – submitted final signal design plans for two intersections at MLK Jr. Blvd. and Sherman Avenue and S Frontage Road and Sherman Avenue to CTDOT for final review in preparation for the construction Bid Package preparation. TT&P anticipates placing the project to bid in Q3 of 2023.
 - 92-666 Church Street two-way signal project (CMAQ-funded project)- Submitted final signal design plans for four intersections in Downtown at Church Street and Chapel Street, Church Street and Midblock crosswalk between Chapel Street and Elm Street, Church Street and Elm Street and Church Street and Wall Street to CTDOT for final review in preparation for the construction Bid Package. TT&P anticipates placing the project to bid in Q2/Q3 of 2023.
 - Townsend Signal Upgrades- Final signal design plan review by CTDOT for the intersection of Townsend Avenue and Main Street is complete and bid package has been created. TT&P anticipates putting the project out to bid in Q2/Q3 of 2023.
 - York Street 2-way conversion- Final signal design plan review by CTDOT for the intersection of York Street and MLK Jr. Blvd (2-way conversion of York Street to a 2-way between MLK Jr. Blvd. and S. Frontage Road) is complete and bid package has been created. TT&P anticipates putting the project out to bid in Q2/Q3 of 2023.
 - Downtown Crossing Project Phase 3- initiated a project to improve signal co-ordination and communication along S Frontage Rd and MLK Jr. Blvd. This project will reduce congestion, improve travel times and safety for commuters along the corridors. Design is complete.
 - YNH St. Raphael’s Campus Neuroscience Center Signal Upgrade project- TT&P in coordination with Yale New Haven Health initiated the design for new traffic control signals at George Street at Sherman Avenue, George Street at Orchard Street, Chapel Street at Sherman Avenue and Chapel Street at Orchard Street. Additionally, pedestrian safety and ADA upgrades for traffic control signals will be made at the intersection of George Street and Day Street. Finally, improvements will also be made at the intersection of Ella T. Grasso Blvd. and Derby Avenue. Construction of signals and other improvements are on-going.
- Pavement Markings and Signs Improvement Projects
 - Downtown Traffic Signal Improvement Project signage- installed additional signage to enhance safety of pedestrian crossing at the following intersections: Crown Street at York Street, Crown Street at Park Street, Crown Street at Howe Street, Chapel Street at High Street, Chapel Street at Dwight Street, Chapel Street at Park Street, George Street at Howe Street, George Street at Dwight Street, George Street at Park Street, as part of the Downtown Traffic Signal Improvement project completed in FY 2021-2022.

- High-visibility crosswalks- installed high-visibility crosswalks at the intersections of Chapel Street and Orange Street, Chapel Street and Church Street, Chapel Street and Temple Street, Chapel Street and College Street and Chapel Street and High Street. Additional crosswalks were also installed at the intersection of Church Street and Elm Street, as part of the annual re-pavement projects by DPPW.
- Installed new signage to improve pedestrian safety at the intersection of Elm Street and Orange Street.
- Installed new pedestrian crossing signs to improve pedestrian safety at the intersection of Lincoln Street and Bradley Street and Grove Street and Hillhouse Avenue.
- Corridor and Intersection Safety Projects
 - State Street- technical support to the Engineering Department in the traffic analysis and design of the State Street Realignment project. TT&P completed review of the traffic analysis of the corridor study and is providing on-going coordinating on the signal design as part of the implementation phase.
 - Whitney Avenue- technical support to the Engineering Department in the traffic analysis and design of the Whitney Avenue project. TT&P completed review of the traffic analysis of the corridor study and is providing on-going coordinating on the signal design as part of the implementation phase.
 - South Frontage Road- technical support to the Engineering Department in the traffic analysis and design of the S. Frontage Road project. Review of the traffic analysis and public engagement of the corridor study is on-going.
 - Edgewood Avenue and Ellsworth Avenue- conducted a traffic analysis to determine the need for traffic control improvements at the intersection of Edgewood Avenue at Ellsworth Avenue. Based on the analysis, the Department installed STOP signs along Edgewood Avenue to improve safety and reduce crashes.
- Safe Routes to Schools Projects
 - Common Ground High School- in co-ordination with the Engineering Department initiated a project to improve school safety at the request of Common Ground. The project includes installing traffic calming elements such as speed humps, improved signage, and interventions to improve safe pedestrian crossing.
 - City-wide School Needs and Deficiencies Safety Study (Phase 1)- TT&P initiated a project to identify the needs and deficiencies at all schools that are part of the New Haven Public Schools. As part of the study, TT&P conducted a comprehensive safety analysis to evaluate the crash patterns and trends near schools. Work is on-going to identify potential improvements required.
- Transportation Planning and Traffic Engineering Studies
 - One-way to Two-way Street Conversion- Initiated a project to evaluate the feasibility of converting George Street, Chapel Street and York Street from one-way to two-way condition. The project includes collecting extensive data to measure traffic counts, parking utilization data and conducting a detailed traffic analysis to evaluate delay and congestion at intersections. Work is on-going.
 - Traffic Signal Inventory Conditions Assessment- Initiated a project to evaluate the structural condition of all traffic signal owned and operated by the City. The project includes conducting a conditions assessment of the signals include the type of signal, cabinet

controllers, age of the signals etc. and inputting the information into a database for visualization in GIS.

- Union Station
 - TT&P was part of on-going discussions to reimagine the marketing and design efforts related to the Union Station Transportation Center and transportation planning related to Union Avenue.
 - TT&P Director is member of the newly-formed Union Station Operating Committee which is comprised of City and CTDOT staff. The Committee, formed as part of the landmark Union Station Partnership agreement that maintains City control of Union Station for the next several decades, meets monthly and wields decision-making ability on all Union Station operations.
- Tweed Airport- department provided significant oversight of Tweed on-site parking expansion throughout the year as well as enhanced enforcement of illegal parking in the areas directly adjacent to the airport. Department also worked closely with local Alder to create new residential parking zone on several streets directly affected by illegal parking due to Tweed's expanded air service

FY 2023-2024 GOALS/INITIATIVES:

- Safe Routes for All Corridor Quick Build/Preliminary Design Projects- the City anticipates implementing various Quick Build projects as part of the Safe Routes for All Active Transportation Plan. This includes but is not limited to corridor improvements projects along Bassett Street, Blatchley Avenue, Kimberly Avenue, Goffe Street and Sherman Avenue. This also includes conducting extensive public outreach, developing conceptual design, and implementation of improvements.
- Safe Routes to Schools Projects (Phase II)- the Department anticipates developing preliminary design plans and cost estimates for improvements for various schools across the city. This includes identifying traffic calming and signage improvements, installing new signalization around schools to reduce safety and provide advance warning to motorists and recommending striping and crosswalk improvements.
- Streetlight Improvement projects- development of a multi-year strategic plan to replace and enhance more than 12,000 streetlights across the city. Priority will be given to locations with high crash and crime incidents to improve roadway and public safety.
- Active Transportation Projects
 - Orange Street- complete the feasibility study to improve existing bicycle infrastructure to accommodate safer bike lanes and initiate implementation.
 - Downtown Bike lanes- evaluate feasibility of adding bike lanes on Grove Street, Upper State Street, Orange Street in Ward 7.
 - College Street- evaluate feasibility of upgrading/adding dedicated bike lanes on College street between Elm Street and Crown Street including adding a contra-flow bike lane.
 - E-Bike Share- develop an RFP to solicit applications and select operators for implementation of e-bike share in the city.
- Programmatic Initiatives and Events

- Open Streets- continue leveraging annual events such as the Grand Prix bicycle race in Downtown to organize open streets events. The Department also anticipates organizing stand-alone events in Summer and Fall of 2023.
- Continue support and sponsorship of Bike to Work Week events to raise awareness of bike safety and sustainability benefits.
- Signal Design Projects
 - 92-682 West River Traffic Signals upgrade (CMAQ-funded project) – once final design is complete and approved by CTDOT, TT&P anticipates placing the project to bid in Q3 of 2023 and initiating construction thereafter.
 - 92-666 Church Street two-way signal project (CMAQ-funded project)- once final design is approved by CTDOT, TT&P anticipates placing the project to bid in Q2/Q3 of 2023 and initiating construction thereafter after the bids have been successfully accepted.
 - 92-666 Phases II and III – the Department anticipates developing a project to move the remaining 11 intersections that were part of the original 92-666 project- currently in various design stages- to near-final (90%) design.
 - Townsend Signal Upgrades- Once the bids have been successfully accepted TT&P anticipates beginning construction in late 2023.
 - York Street 2-Way Conversion- Once the bids have been successfully accepted TT&P anticipates beginning construction in late 2023.
 - Downtown Crossing Project Phase 3 Signal Co-ordination Project- initiating implementation to improve signal co-ordination and communication design (including installing Adaptive Signal Programming) along S Frontage Rd and MLK Jr. Blvd. to reduce congestion and improve travel times.
 - City-wide implementation of Leading Pedestrian Implementation (LPI)- initiate a project to identify corridors and intersection for expansion of LPI city-wide based on recommendations made in the SRFA plan. This will also include conducting extensive public outreach on the system operations and benefits.
- Pavement Markings and Signs Improvement Projects
 - High-Visibility Crosswalks- Install high-visibility crosswalks at up to 20 intersections city-wide in addition to leveraging on-going and future projects such as the State Street, Whitney Avenue and Howard Avenue projects. Additional crosswalks will also be installed city-wide as part of the Annual Fall Re-Pavement Projects by DPPW.
 - Midblock Crossing Safety- initiating a project to conduct an assessment of all city-wide midblock crossing to improve signage and crosswalk markings.
- Corridor and Intersection Safety Projects
 - State Street Realignment Project- on-going technical support to the Engineering Department design of the State Street Realignment Project including design of traffic signals
 - Whitney Avenue- on-going technical support to the Engineering Department design of the Whitney Avenue project including design of traffic signals
 - South Frontage Road- on-going technical support to the Engineering Department design of the South Frontage Road project.
 - Signal Warrant Analysis- safety analysis of various intersections city-wide including at Peck Street and Blatchley Avenue, Clay Street and Blatchley Avenue to evaluate the feasibility of adding additional STOP signs.
- Safe Routes to Schools Projects

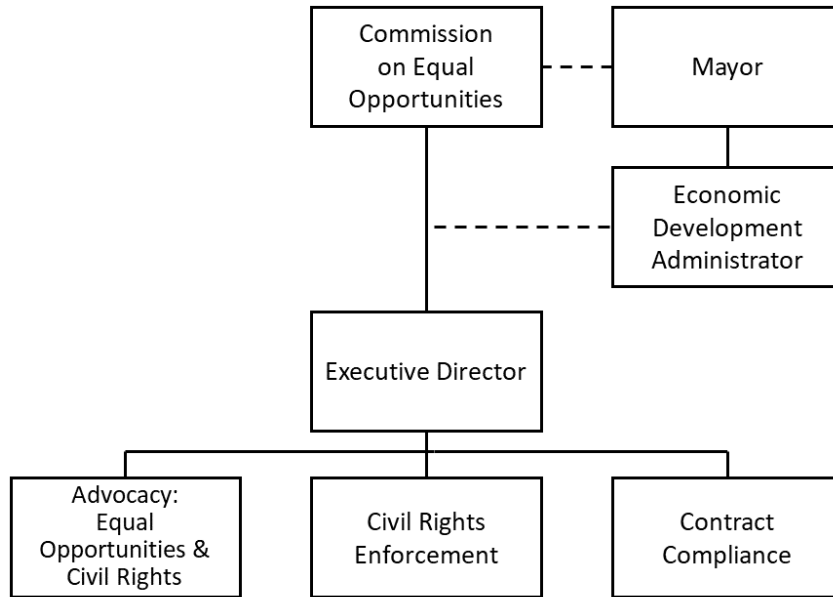
- Common Ground High School- installation of signage to improve safety.
- City-wide School Needs and Deficiencies Safety Study (Phase II)- identify safety improvements in the vicinity of schools and complete design.
- Transportation Planning and Traffic Engineering Studies
 - One-way to Two-way Street Conversion- completion of project to evaluate the feasibility of converting George Street, Chapel Street and York Street from one-way to two-way condition.
 - Trumbull Street signal co-ordination and safety project- complete traffic study to improve signal co-ordination along Trumbull Street between Prospect Street and I-91 Exit 3 (Orange Street and Trumbull Street intersection).
 - Traffic Signal Inventory Conditions Assessment- complete structural condition evaluation of all traffic signals owned and operated by the City.
 - Long Wharf- participate in implementation activities related to Long Wharf Responsible Growth Plan, including roadway / resiliency design.
 - Union Station- further development plan for Union Avenue and Water Street, as related to Union Station transit-oriented development plan.
- Parking Studies and Initiatives
 - Downtown Day-Lighting Project- project to evaluate the feasibility of improving safety in no-parking zones including reallocating spaces for additional bike corrals.
 - Parking Meters Conditions Assessment- Survey to evaluate the condition of 1800+ meters city-wide in order to develop a strategy to maintain and replace them.
 - Mobile-Pay Marketing- project to identify strategies and opportunities to increase mobile-pay usage for increased revenue.
 - Contracts- develop RFPs for renewal of contracts for parking enforcement and payment systems.
- Transit Studies
 - MoveNH BRT- the Department will co-ordinate with CTDOT, City staff and consultants on implementation of Bus Rapid Transit (“BRT”) in New Haven. This will include support and review of analysis, design, public engagement, construction and maintenance of the project.
 - Micro-Transit- evaluate the feasibility of implementing micro-transit to reduce gaps in transit coverage. This on-going effort will also include identifying grant opportunities for implementation.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Traffic Signals:			
Signalized Intersections	331	331	331
Intersections Rebuilt	6	6	8
Signal and Street Lamp Work Orders Completed	871	950	1000
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100%	100%	100%
Sign Work Orders Completed	3437 TOTAL: 115 sign work	4162 TOTAL: 145 sign work	~4500

Performance Indicator	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
	orders, 3322 posting work orders	orders, 4017 posting work orders	
Tickets/Tags Written	73,319	99,891	~120,000
Revenue Collected	\$1,782,861	\$2,413,776	\$3,100,000
Appeals Adjudicated	6581	9850	~10,000
Total Collections	\$3,052,574	\$4,771,669 including \$4,073,864- Coin, Cash and App revenue and \$697,804- Meter bags revenue	~5,200,000
Meter Work Orders Completed	774 TOTAL Total M5 replacements = 150 total M3 replaced by parkeon = 100. 524 batteries replaced	884 TOTAL including Total M5 replacements = 120. Total M3 replaced by Flowbird = 100. 764 batteries replaced	~1000

705 COMMISSION ON EQUAL OPPORTUNITIES
NICHOLE JEFFERSON, EXECUTIVE DIRECTOR
200 Orange Street, Room 400
Hall of Records
203-946-7727



OVERVIEW:

The Commission on Equal Opportunities (Commission) is a semi-autonomous civil rights agency, and the Commission is the oldest civil rights agency in the United States. The Commission's official local action is to promote and assure equality of opportunity for all residents of the City, correct past denials of equal opportunities, and prevent such rejections in the future. It was established in 1964 by City Ordinance Chapter 12½.

The Commission promotes and assures equal opportunities for individuals by monitoring and enforcing contractor and vendor equal employment/affirmative action policies, including the City's Living Wage ordinance. The Commission is mandated to enforce compliance with related state and federal laws, including enforcing state and federal prevailing wage requirements.

City Ordinance 12 ½ and related state and federal laws and policies require that the Commission focus on ensuring that City-related construction projects meet minority and female employment representation goals and onsite workforce training goals.

Section 12 ½-5 The Commission shall have the power and duty: To work with federal, state, and City agencies as well as private, civic, religious, business, industrial, labor, and other organizations, groups, and persons to achieve harmonious intergroup relations in the community as well as to develop and establish positive programs which will help all members of the community enjoy equality of opportunity in all phases of community life.

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

FY 2022-2023 HIGHLIGHTS

- Inspected **792** contractors for compliance with Code of Ordinance Section 12 ½
- Conducted **307** In person Pre-Construction Meetings
- Conducted **10** BOC training sessions for Federal, State, and Local hiring laws
- Streamlined **EEO** document data systems and processes for contractors
- Developed Enforcement Plan & Operational Manuals for staff and BOC review
- Developed departmental Policies unanimously approved by BOC
- Collected over **\$40,000.00** of fines and penalties deposited to the city general fund
- July 1-Dec 31, 2022, ten (**10**) contractors were found in violation of the City of New Haven Code
- Developed Inspector Site Visits Protocol System (SVPS)
- Collected **\$8,487.38** wage restitution for eight (8) employees.
- Secured hiring three (**3**) additional staff for a team of four(4)
- Conducted one (**1**) Departmental training session for the Engineering Department
- Completed Section 3 Narrative for CAPER
- Established temporary standardized electronic payroll collection from contractors
- Re-established Board of Commissioners regularly scheduled meetings
- Establish policies, procedures, and reporting system for the Board of Commissioners
- Restored HUD Section 3 regulations are found in 24 CFR part 75, and HUD for reporting to promote sustained employment and career development. Focused on labor hours instead of new hires creating incentives for employers to invest in and retain newly hired low-income workers for all projects exceeding \$200,000.00 and projects funded with Lead & Hazard Control and Healthy Home Program that exceed \$100,000.00.
- Developed New Section 3 City of New Haven Plan with Employment, Training & Contracting Goals mandated by 24 CFR part 75
- Establishing Section 3 training partners
- Establish Section 3 Work Certification process mandated by HUD for LCI projects
- Re-establish Purchasing Department Process & Procedures

FY 2023-2024 GOALS / INITIATIVES:

- Effectively leveraging CEO local hire mechanisms, striking the right balance of being an enforcement official and becoming a workforce partner.
- Enforcing the hiring language in Development Land Disposition Agreements (DLAD) under the "Workforce Requirements During Construction Section 5.2" that bind upon each contractor and subcontractor
- Standardize DLAD Workforce Requirements for 25% workforce hours for residents
- Secure legal counsel for the BOC
- Empowering residents to secure and maintain employment will ultimately lead to their economic growth.
- Inspect 1000 contractors
- Conduct 500 In-person Pre-Construction meetings
- Prioritize efforts for Section 3 workers
- Acquire a cumulative payroll database reporting system with “On Base Application” software.
- Provide expanded economic opportunities for low to very-low-income persons
- Initiate partnerships focusing on outreach, soft skills workshops, math skills workshops, certification in safety training, and hard skills training with wrap-around services and life coaching.
- Departmental Meet & Greet for workforce hiring
- Annual Developer Prime Contractor training session for Spring
- Collect \$100,000 fines and penalties from non-compliant contractors
- Securing office space for staff
- Securing four (4) positions
- Staff attend several Pryor Learning workshops

PERFORMANCE INDICATORS:

CONTRACT COMPLIANCE

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Assumptions FY 2023-2024
Contract Compliance Construction Projects:			
Number of City-Related Construction Projects	175	400	450
Total Cost of All Projects	342,425,856	460,400,000	500,200,000
Dollars Invested During Fiscal Year			
Number of Pre-Construction Conducted Actual	295	400	450
The number of Contractors monitored	741	800	800
Number of Site Visits	284	425	425
HUD Section 3 Low to Very Low-Income Person			
Establish Outreach Plan for Hiring & Training Residents via HUD Section 3 Mandate	0	100	1000

The percentages of workforce utilization goals for minorities and women are not based on the proportions of the total number of individuals hired. The 25% minority and 6.9% female participation reflect the percentage of total hours worked.

Requested from purchasing to increase Livable Wage rate to over the HUD poverty level. Requested to Corporation to have all DLDA to include a formal letter from CT/DOL Letter of Determination to establish the Commission to enforce prevailing wages on DLDA projects and to include resident hiring of 25% total hours worked.

The Commission is mandated to oversee the HUD Section 3 program. It requires that recipients of certain HUD financial assistance, to the greatest extent possible, provide training, employment, contracting, and other economic opportunities to low- and very low-income persons, especially recipients of government assistance for housing and businesses that provide economic opportunities to low- and very low-income persons.

Section 3 requirements apply to housing rehabilitation, housing construction, and other public construction projects assisted under HUD programs that provide financial housing and community development assistance when the project's total amount of aid exceeds a threshold of \$200,000. The project site with any building(s) and improvements located on the site(s) under common ownership, management, and financing. The threshold is \$100,000, where the assistance is from the Lead Hazard Control and Healthy Homes programs.

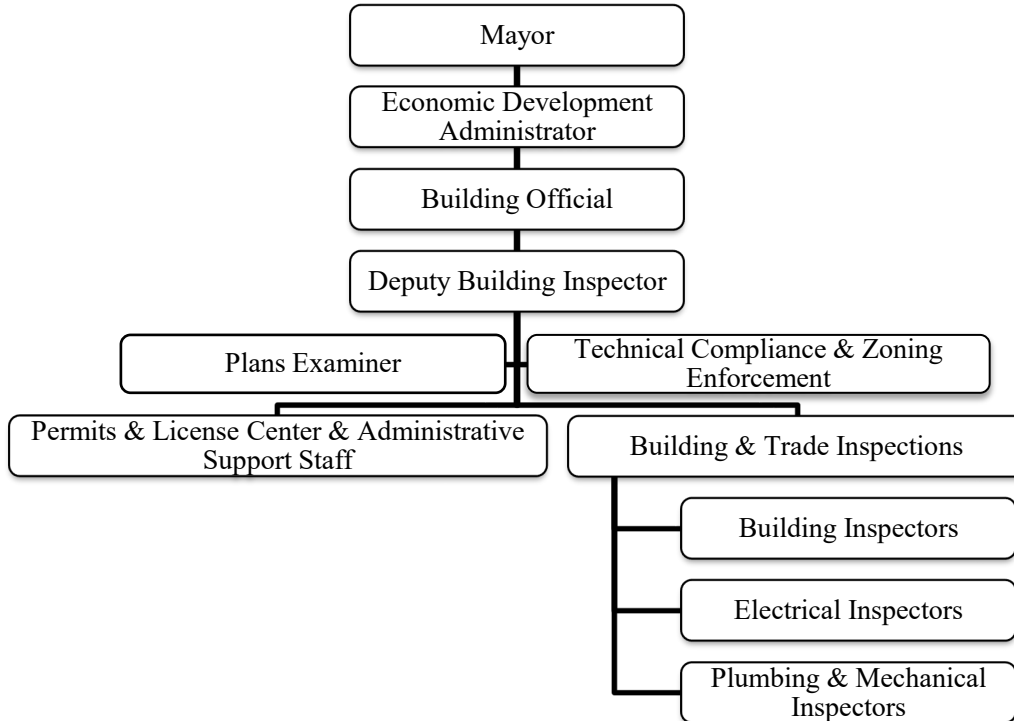
HUD regulation at 24 CFR §§ 75.15 and 75.25, including engagement in outreach efforts to generate job applicants targeting Section 3 workers, providing training or apprenticeship opportunities, and providing technical assistance to help Section 3 workers compete for jobs (e.g., resume service, coaching).

Such qualitative efforts include but are not limited to the following:

- Engaged in outreach efforts to generate job applicants targeting Section 3 workers.
- Providing training or apprenticeship opportunities.
- Provided technical assistance to help Section 3 workers compete for jobs (e.g., resume service, coaching).
- Assist Section 3 workers in obtaining financial literacy training and coaching.
- Provided or connected Section 3 workers with assistance in seeking employment, including drafting, resumes, preparing for interviews, finding job opportunities connecting residents to job placement services.
- Holding one or more job fairs.
- Providing or referring Section 3 workers to services supporting work readiness and retention (e.g., work readiness activities, interview clothing, test fees, transportation, childcare).
- Assisted in applying for/or attending community college, a four-year educational institution, or vocational/technical training

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.

The Permit & License Center housed within the Building Department is comprised of two divisions; Contractor and Vending. Both divisions issue various permits and licenses for individuals and businesses who wish to conduct business or provide services in the right-of-way and/or rooming house use.

Municipality is the new permitting and licensing program that will be utilized citywide. Similar to its predecessor it facilitates the online permitting and allows interdepartmental review of permits and licenses. The program assists the department in its paperless goal that has been implemented, which includes but is not limited to, a paperless plan review.

A paperless plan review will consist of purchasing three smart screens to allow the plan reviewers, to review, make notes and sign off on plans electronically, which will store them electronically through the permit program software. This will save the department an average of over 160,000 pieces of paper a year.

FY 2022-2023 HIGHLIGHTS:

- 101 College Street
- Peabody Museum
- 275 South Orange Street

FY 2023-2024 GOALS / INITIATIVES:

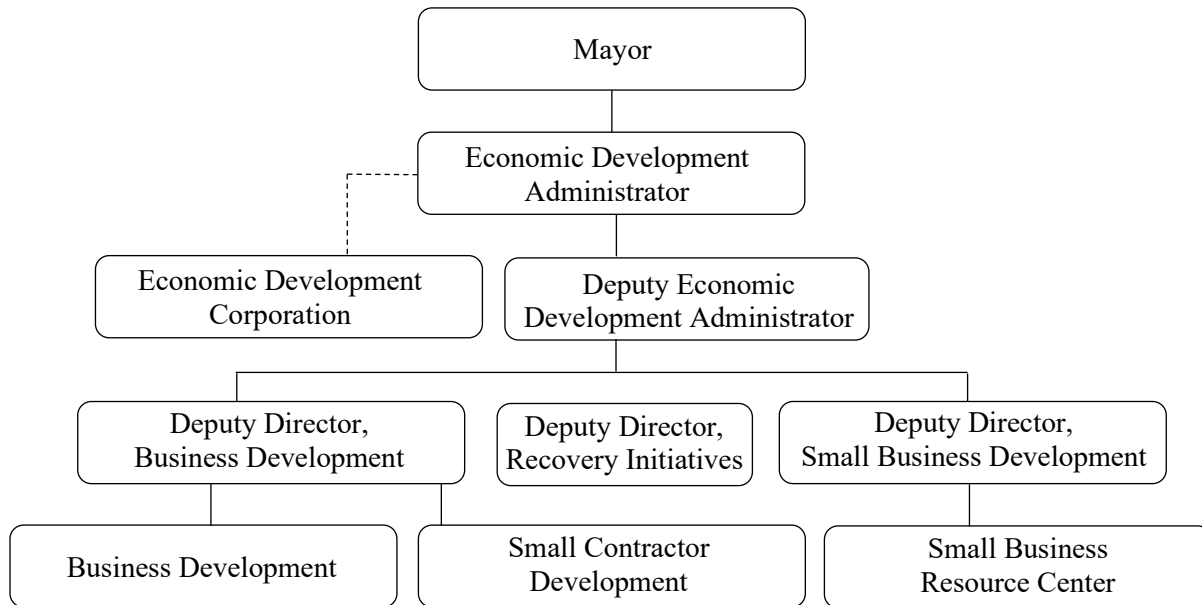
- New Science Building at Yale
- Delayed Start of Yale-New Haven Hospital St. Raphael’s Campus

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Number of Permits Issued:			
Building	1576	1500	1500
Electrical	1254	1200	1200
HVAC	636	700	700
Plumbing	659	750	750
Demolition	17	10	10
Total	4142		
Building Permits Issued by Category:			
Residential (new)	2	14	14
Non-Residential (new)	5	10	10
Mixed Use (new)	2	5	5
Residential (Rehab)	840	900	900
Non-Residential (Rehab)	674	600	600
Mixed Use (Rehab)	53	75	75
Demolition:			
Residential	4	7	7
Non-Residential	13	3	3
Mix-Use	0	1	1
Revenue from Permits & Fees	15521830.82	13.9m	13.9
Routine Building Inspection	9800	9500	9500
Building & Zoning Code Violations Cited	495	350	350
Permit & License:			

Performance Indicators	Actual FY 2021-2022	Projected FY 2022-2023	Goal FY 2023-2024
Auction	0	0	0
Broker	8	12	12
One Day Food Vendor	21	0	0
Food Vendor	189	198	198
Peddler	6	4	4
One Day Peddler	13	1	1
Rooming House	39	31	31
Management Itinerant	1	1	1
Excavation Permit	333	660	660
Excavation License	42	45	45
Obstruction Permit	271	332	332
Sidewalk License	55	36	36
Curb Cut Permit	37	55	55
Sandwich Board	0	4	4
Special Event	104	27	27
Outdoor Seating	27	37	37

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



MISSION/OVERVIEW:

The Economic Development Administration (EDA) contributes to New Haven’s socio-economic wellbeing by facilitating commercial development and other taxpaying investment, attracting quality companies, supporting local business and entrepreneurial growth, and expanding the breadth of overall employment and economic activity in an inclusive manner that offers all residents access to high-quality jobs. The “Together, We Grow” inclusive growth initiative creates avenues to address systemic racism and provide greater access to opportunity across the division’s work plan.

EDA coordinates the operation of seven departments as well as more direct responsibility for the general administration, economic development, small contractor and small business assistance and cultural affairs. Its key objectives include:

- **Attracting and retaining quality investment:** Securing public-sector support and private-sector investment for development that bolsters 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, and aspiring entrepreneurs with access to 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 helps to enhance distinctive, welcoming communities throughout the city, partnering with neighborhood 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 to support New Haven's status as a leading recreational and entertainment destination.

- **Improving New Haven's global competitiveness:** Bolstering New Haven's competitive stature regionally, nationally, and internationally, and means of access to the world, by increasing its global connectivity through Union Station, State Street Station, Tweed-New Haven Airport, and new transit alternatives that align closely with the city's essential quality of life.
- **Connecting residents to opportunity:** Ensuring that new growth is a pathway to economic wellbeing for all New Haven residents in part through collaborations with workforce development partners, small business programs and academic institutions.

FY 2022-2023 HIGHLIGHTS

A. Attracting and Retaining Quality Investment

Downtown Crossing: A citywide long-term initiative continues with federal and state partners to remove the last remains of the former Route 34 corridor and replace it with two urban boulevards, reconnect Orange Street, and connect Temple Street to Congress Avenue:

- Phase 1 College Street & 100 College Street Development Agreement: complete
- Phase 2 Orange Street & Former Coliseum Site Development: underway
 - Orange Street reconnection: complete
 - Former Coliseum Site: As per the Development Agreement, LWLP New Haven LLC began construction on Phase 1A (200 residential units/20% affordable), a Retail Laneway, and a public-space component in late 2022, and secured approvals to begin construction on Phase 1B (a 650-space parking structure with an additional 75-100 residential units/20% affordable) and Phase 1C (a 250,000-square-foot lab/science building, through its partner Ancora) in late 2023.
- Phase 3: South Frontage Road/101 College Street Development Agreement: underway
 - Phase 3 design integrated with Phase 2 through design/build planning process; ongoing selection of Phase 3 design/build team in 2020; South Frontage Road completed in 2022.
 - 101 College Street: Construction underway for new 500,000 sf med/lab office building with biolabs incubator. Core and shell, public improvements including outdoor plaza all scheduled to be completed for tenant fit out in late 2023.
- Phase 4: MLK Boulevard & Temple Street, Parcel B: underway
 - Design of MLK Boulevard and Temple Street 70% complete, grant applications filed for state and federal financial assistance.
 - Parcel B Development: Conceptual layout of new development in process.

Cannabis: Due to changes in state law, Connecticut adults began to be able to purchase cannabis for recreational purposes on January 10, 2023. Leading up to opening day, the City's new zoning ordinance, passed in the summer of 2022, allows for the cultivation and dispensation of cannabis among other license types in Connecticut. Affinity Health & Wellness, which previously received approvals to sell cannabis for medicinal purposes, received a City special permit to sell cannabis for recreational purposes in 2022, and began doing so in 2023. Insa, an established Massachusetts-based cannabis business, expressed its intent to secure a City permit to dispense cannabis for medicinal and recreational purposes in a portion of the former Long Wharf Theatre in late 2023.

Multi-Family Residential Development: EDA’s Office of Business Development (OBD) worked with many developers to facilitate their investments in residential or mixed-use projects, by guiding them through regulatory and community outreach processes. Projects during the past fiscal year include:

Project	Units	Developer	Stage	Status
Church of the Redeemer	24	MOD Equities	Complete	Completed in 2023
The Whit Wooster Square	232	Chapel Street Residences Owner LLC	Underway	Completing in early 2023
Avi Meer Project (DLDA)	31	98 Olive, LLC	Underway	Completing in 2023
James English Building	39	MOD Equities	Underway	Completing in 2023
Acme Project	18	Spiritos Properties	Underway	Completing in 2023
DSEL Project	102	DSEL Properties	Underway	Broke ground in 2022
Former Lehman Printing	30	Ocean Management	Underway	Broke ground in 2022
500 Blake Street	133	Ocean Management	Underway	Broke ground in 2022
Mid-Block Development (DLDA)	120	CASL New Haven LLC	Underway	Broke ground in late 2022
Former Harold’s Formal Wear	96	The Hakimian Organization	Underway	Broke ground in late 2022
View on the Green LLC	92	920 Whalley LLC	Underway	Broke ground in late 2022
The Audubon	485	Spinnaker Real Estate Partners	Underway	Phase III completing in 2023
Square 10 (DLDA)	320	LWLP New Haven LLC	Underway	Phase 1A broke ground in late 2022; Phase 1B breaking ground in mid-2023
RMS/Yale Project	112	RMS Companies	Underway	Breaking ground in 2023

Hotels: Despite COVID-19, the growth of Yale University, Yale-New Haven Health, biotech companies, and tourism has driven interest to create new hotels in New Haven. In the fall of 2022, the Cambria, a 132-room upscale hotel opened at 20 Dwight Street. This project is the latest development made possible by the 243 Legion Avenue Development Agreement.

Mill River District: OBD continues to implement key recommendations of the Mill River Planning Study with a proposed new Mill River Municipal Development Plan (MDP). The new plan, which will be communicated to the Board of Alders in 2023, will include properties encompassed by I-91, I-95, the Mill River, and James Street. The expanded MDP will assist in expediting the redevelopment of long-vacant properties such as English Station. Several new businesses have opened in the district including LULAC (City DLDA), Weee! Grocery, Lyman Orchards, and Laydon Construction. OBD worked closely with the developer of the former Allegion property at 50 Ives Place, and the first of two new distribution facilities onsite is now complete and leased.

River Street (Fair Haven): OBD and its development partner, Bigelow Square, continued to develop a plan for the 198 River Street building and surroundings which were significantly damaged in recent coastal storms. OBD secured a DECD Brownfields Municipal Development Cleanup Grant in 2021 and plans to communicate a new agreement to the Board of Alders in 2023. Environmental assessments conducted and initial Remedial Action Plans drafted for the properties located at 112 Chapel Street, 142 River Street, and 69 Poplar/53 River Street under an EPA Assessment Grant were completed. Armada Brewing opened its brewpub at the renovated and remediated property at 190 River Street.

Social Media: OBD established and actively began managing social-media accounts on Facebook, Twitter, Instagram, LinkedIn, and YouTube to market our efforts to support business development, promote New Haven businesses, and enhance our profile as a world class-business destination. The accounts have 6,114 combined followers as of February 2023, and readers had viewed their content more than 60,000 times over the past year.

B. Developing Local Jobs and Businesses

OBD staff routinely provide advice, counseling, and technical assistance to walk-in current or would-be entrepreneurs. Services include:

- Information on how to start a business (including registration, licensing, and permit information);
- Qualifying for loans and other financial assistance from various local, state, and federal sources;
- Local, state, and federal business incentives and credit counseling; and
- Information on city regulatory pathways and site planning.

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

1. Small Business Resource Center

The Small Business Resource Center (SBRC) continued to provide New Haven entrepreneurs with technical assistance, training, access to capital, networking, and mentorship. During FY22, COVID-19 continued to consume our outreach and support efforts. When COVID-19 arrived, SBRC pivoted programming immediately and began to deliver programming online. Online programming will remain an integral part of how SBRC supports the community for the duration of the pandemic. It has been easier for the community to access SBRC programming plus online programming will enable easier expansion of these services.

SBRC provides New Haven entrepreneurs with access to learn business fundamentals; to examine in a comprehensive way the benefits, responsibilities and challenges associated with owning a business; to connect entrepreneurs with existing businesses with support to grow their businesses; to sponsor and create opportunities to showcase New Haven's minority business community; and, to connect all entrepreneurs with the support and resources they need to take next steps in their entrepreneurial pursuits.

FY23 highlights:

- 94 training and credit assessments for new businesses
- 41 graduates of DNA of which 7 started new businesses
- 10 inmates from two prisons in the area
- 6 partnership loans to existing businesses
- 48 jobs retained

With support from the federal CARES Act, the City launched a Partnership Loan Program in collaboration with the Community Foundation for Greater New Haven and HEDCO. This Program provides low-interest, partially-forgivable loans, in amounts up to \$25,000, to minority- and woman-owned small businesses that have experienced negative impacts from the pandemic. SBRC and OBD staff support the program, which yielded \$150,000 in loans to 6 small businesses and saved 11 jobs. This program was designed specifically to target area entrepreneurs that SBA's EIDL and PPP were unable to serve.

SBRC hosts a nine-week training program called DNA of an Entrepreneur ("DNA"), which has been recognized by the State of Connecticut Small Business Development Center as the best of its kind in the state. Potential participants come to SBRC by word-of-mouth and through their own searches. Looking forward, SBRC intends to invest in software to deliver services better and more efficiently.

DNA sessions are taught primarily by volunteers and, due to the pandemic, were taught entirely online. To participate, aspiring entrepreneurs are subject to a needs assessment and credit screening. A third party provides credit counseling if those whose scores fall under 600. Credit screening helps ensure that every potential participant has a path to financing if they complete the program and allows our third-party credit counselor time to work with the individual to improve their credit when necessary.

In FY22, 42 participants completed DNA cohorts. SBRC served over 150 clients, 94 approached SBRC to start a new business, and 7 started new businesses. In addition to the credit counseling, graduates were required to submit at least a first draft of their business plan and could miss no more than two classes to graduate.

Participation in the DNA program has had many direct and indirect community benefits. Direct benefits include the creation of new businesses and creation of associated jobs. However, in addition to community benefits from more businesses and more jobs, examples of ways the community benefits indirectly from SBRC programming include reduced joblessness in the community, funds spent locally, and increases in individual self-esteem associated with creating something of value.

SBRC launched a ground-breaking and widely acclaimed partnership in the FY21 with the State of Connecticut Department of Corrections to deliver DNA programming to currently incarcerated people with six or fewer months left to their sentence. Inmates participated virtually in the fall and spring DNA cohorts. In FY22, 10 inmates from McDougal Walker and Cheshire Correctional participated and graduated.

While DNA's participation has remained steady, the wait list to participate decreased. This is due, in part, to the suspension of walk-in meetings with SBRC professionals. In the past, appointments were not necessary, a potential participant could drop in at any time, be assessed immediately by a team member, and be directed to whatever resource they needed. SBRC hopes to see these numbers improve with the easing of COVID-19.

SBRC has established a robust relationship with Goldman Sachs' 10,000 Small Businesses Program ("10KSB"). 10KSB is an MBA-like program offered for free to business owners whose businesses meet certain criteria. SBRC's liaison at the program refers to New Haven as their "favorite municipal partnership." As with DNA, in-person introductory sessions offered occasionally have given way to regular lunchtime virtual presentations called, "Strategies to Accelerate Revenue." In the current fiscal year, SBRC's has pivoted to monthly on-line workshops which has resulted in an increase in businesses registered and attended.

COVID-19 prompted SBRC leadership to explore unconventional ways to feature and support New Haven's small businesses. Pre-COVID, SBRC struck new ground with the Proprietors of New Haven's Historic Green. In recognition of SBRC's work with small businesses, Proprietors for the first time in centuries permitted commerce on the Green and approved SBRC to host a holiday bazaar called Holiday

Village ("HV"). SBRC invites vendors who do not have brick and mortar retail space to sell their hand-crafted goods at the event.

COVID-19 restrictions prevented SBRC from hosting the bazaar again in Winter 2020. Timed to coincide with the tree lighting ceremony, in December 2021 HV returned to the Green, and 15 New Haven-based vendors sold everything from donuts to shower steamers to high end jewelry. An informal poll of these vendors revealed average gross sales of approximately \$1,750 per vendor over the three-day event. The event provided New Haven vendors with exposure and sales that they would not have had otherwise.

Finally, SBRC continues to institute outreach efforts to link entrepreneurs, service providers, elite customers, and financiers together. Moving forward, SBRC sees this area as an opportunity for improvement, especially if SBRC can secure additional resources to do so.

2. 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-, and woman-owned construction and construction-related firms and expanding their capacity to undertake contracts of increasing size and complexity.
- Foster the growth and sustainability of small, minority, and women owned construction businesses
- Support job creation and retention
- Work to eliminate challenges often faced by small, minority, and women businesses
- 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:

- Increases access to information that will make it easier for S/MBE/WBE subcontractors to connect with prime contractors early in the procurement process.
- Oversees and monitors the Sheltered market program where similarly sized businesses compete for under \$150,000 City of New Haven contracts
- Markets and recruits New Haven County small, minority and women owned construction businesses to participate in the Program.
- Measures SBE/MBE construction spending by city agencies and DLDA agreements

- Monitors MBE subcontracting compliance and reports on projects progress.
- Issues weekly email blasts of City of New Haven bidding opportunities
- Sends project-specific emails with contact information, pre-bid meeting dates and contact information
- Ensures all projects comply via real-time S/MBE/WBE monitoring and enforcement
- 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 owners, developers, construction managers and prime contractors to identify subcontractor opportunities and assist with scope review
- The SCD Free Prompt Payment Program provides SCD registered contractors the ability to receive payment on invoices within twenty days without any fees incurred

In Calendar Year 2022, SCD:

- Continued to expand methods of virtual service delivery: webinars, WebEx, online, Zoom, Teams meetings. As well as the slow but steady return to in person events
- Continued to collaborate with Purchasing and Finance on modifying insurance requirements to allow for greater SBE/ MBE participation, resulting in an increase in SBE/MBE bidding participation
- Provided in-person and virtual technical assistance to more than 390 small, women, and minority contractors, and to an additional 300 contractors through phone calls and emails
- Tracked the following results for small, minority-, and women-owned construction contractors:
 - New Haven construction businesses received \$10.7 million in prime contracts, or 62% of the total construction spend
 - Minority-owned construction businesses received \$3,902,000 in prime contracts, or 22% of the total construction spend
 - Woman-owned construction businesses received \$3,432,000 in prime contracts, or 20% of the total construction spend
 - SCD contractors received \$8.0 million, or 45% of the total construction spend
- Organized and designed the following basic workshops for all SCD contractors: Basic Estimating, Insurance Requirements for City of New Haven Projects, Construction Site Safety Basics, Know What Wage Rates You Have to Pay, Bidding Public Projects
- Leveraged services and resources available through Economic Development to help grow small, minority-, and woman-owned construction businesses. Through these efforts:
 - Collaborated with Façade Grant Program to offer and monitor MBE subcontracting opportunities
 - Tax Abatement Agreements are monitored for providing opportunities to MBE contractors

- 101 College Street: City Development Agreement with Winstanley, core and shell phase offered mentoring opportunities in welding, HVAC, and plumbing. The project has awarded \$12.0 million to date to MBE/WBE contractors.
- 340 Dixwell: City Development Agreement with Beulah Land Development using “mass timber” construction materials achieved 20% MBE contractor participation to date.
- Kensington Square has achieved 23% MBE contractor participation (TCB) to date.

To comply with the Times Up Act (Public Acts 19-16 and 19-93), which enacted new requirements for diversity and sexual harassment education and training, SCD held two workshops in 2022.

Effective October 1, 2021, the State of Connecticut enacted a new requirement for businesses to bid and get paid on State and State-funded projects. All businesses now must register in the Federal System for Award Management (SAMS). The Dept. of Administrative Services (“DAS”) also now requires the SAMS registration for SBE/MBE certification. SCD collaborated with DAS to hold a virtual workshop explaining the new regulations, and registration process. SCD provides assistance with the SAMS registration process as well as with DAS.

2022 saw an increase in the transition to a greener construction industry. Buildings being the single largest energy users and producers of greenhouse gases. SCD developed a Climate Conscience Contractor Training Series aimed at providing small businesses with the training opportunities to participate in the local green building market. Industry certifications: Fundamentals of Building Green and Building Science Principals were earned by 15 small, minority contractors and over 20 small, minority contractors participated in the technical skill training.

3. Small Business Incentives & Technical Assistance

Technical Assistance: OBD strives 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 state and local incentive programs, such as:

The City of New Haven's Assessment Deferral Program (amended and approved by BOA to include Mixed Income projects);
 The City of New Haven's City and Town Development Act (renewed by the BOA as of January 1, 2020);
 The State of Connecticut's Enterprise Zone & Urban Jobs Tax Abatement Program;
 The State of Connecticut's Urban Site Tax Credit Program;
 The State of Connecticut's Research & Development (R & D) Tax Credits;
 The State of Connecticut's Small Business Express Program;
 The State of Connecticut's Job Creation Tax Credit Program; and
 The State of Connecticut's Public Utility Incentives, including C-PACE and the Connecticut Green Bank.

Support is also provided to the Connecticut Department of Economic and Community Development on the statewide Opportunity Zone program with designated census tracts within New Haven.

Façade Improvement: OBD uses the Façade Improvement Grant Program to fight blight in New Haven neighborhoods, stimulate economic growth, promote citizens’ welfare, and strengthen local communities through a combination of redevelopment and rehabilitation. Grant funds provide funding for eligible

façade improvements at eligible properties within the city's neighborhoods and commercial districts that include, but are not limited to, doors, signage, lighting, landscaping, and security items.

Despite ongoing COVID-19 challenges, supply chain issues, and labor shortages, the Program provided two Façade grants, totaling \$126,000, that leveraged \$1,050,000 in Grantee investment on their projects, t, thereby supporting \$8.33 in private investment for each façade dollar, on the following projects:

<u>Projects Completed 1/1/2022 - 12/31/2022</u>							
PROJECT ADDRESS	WARD #	APPLICANT/GRANTEE	PROJECT COST	FAÇADE COST	FAÇADE GRANT	COMPLETE DATE	COMMENTS
817 Grand Avenue	8	817 Grand 101, LLC/Valentino's Tailors	\$ 250,000	\$ 135,000	\$ 63,000	October, 2022	
338 Elm Street	2	Place 2B New Haven, LLC	800,000	162,000	63,000	December, 2022	
TOTALS			\$ 1,050,000	\$ 297,000	\$ 126,000		
<u>Approved, Encumbered, In Progress</u>							
PROJECT ADDRESS	WARD #	APPLICANT/GRANTEE	PROJECT COST	FAÇADE COST	FAÇADE GRANT	EXPECTED COMPLETION	COMMENTS
904 Whalley Avenue	25	Arlow, LLC	\$ 59,000	\$ 59,000	\$ 31,500	Early 2023	
152 Temple Street	1	Lilah, LLC/Chacra Restaurant	250,000	165,000	31,500	Spring, 2023	
150 Wooster Street	8	150 Wooster St., LLC/GIOIA Restaurant	300,000	200,000	\$ 63,000	Spring, 2023	Delays due to structure issues
TOTALS			\$ 609,000	\$ 424,000	\$ 126,000		
<u>Approved, Not Encumbered</u>							
PROJECT ADDRESS	WARD #	APPLICANT/GRANTEE	PROJECT COST	FAÇADE COST	FAÇADE GRANT	EXPECTED START	COMMENTS
214 Wooster Street	8	LaBella Vita Wines & Liquors, LLC	\$ 250,000	\$ 141,500	\$ 63,000	Spring/Summer, 2023	Delayed due to high material/labor costs.
486 Orange Street	7	GODS, LLC	170,000	170,000	63,000	TBD	Delayed due to Program challenges.
TOTALS			\$ 420,000	\$ 311,500			
<u>Firm Applications, Awaiting Design Review OK</u>							
PROJECT ADDRESS	WARD #	APPLICANT/GRANTEE	PROJECT COST	FAÇADE COST	FAÇADE GRANT	EXPECTED START	COMMENTS
NONE							
<u>Preliminary Discussions</u>							
PROJECT ADDRESS	WARD #	APPLICANT/GRANTEE	PROJECT COST	FAÇADE COST	FAÇADE GRANT	EXPECTED START	COMMENTS
18 Compton Street	22	Mya's Day Care	TBD	TBD	TBD	TBD	Tenant business in Newhallville
178 Carlisle Street	4	Centro de Renacer	TBD	TBD	TBD	TBD	Conversion of residence to day care center. Owner has several day care centers in New Haven.
935 Grand Avenue	8	Lucibello's Italian Pastry Shop	TBD	TBD	TBD	TBD	Several meetings w/ P. Faggio. May submit formal application in 2023.
709 Townsend Avenue	17	The Estate	TBD	TBD	TBD	TBD	Former Townsend mansion Proposal to convert to a wedding/event venue
NOTES:							
LEVERAGE:							
Completed Projects: Each façade dollar supported \$8.33 in Total Project Costs.							

Environmental Assessment Assistance: To help property owners and prospective developers to understand potential environmental contamination on former industrial/commercial sites, OBD’s Environmental Assessment Assistance Program covers up to 50% or \$25,000, whichever is less, of environmental assessment costs on eligible, small, neighborhood-based industrial/commercial properties, and up to 50% or \$50,000, whichever is less, of the costs of environmental assessments on eligible, large industrial/commercial properties. The City has participated in projects under the program in neighborhoods from Mill River, to Westville, to Fair Haven, to the East Shore, which have resulted in six completed or planned cleanup and redevelopment projects and new applications approved in 2022 will facilitate projects in the Hill and upper Grand Avenue.

Industrial Expansion Assistance: OBD established the Industrial Expansion Assistance Program in 2020 to help manufacturers planning facility improvements to increase their operations and create additional job opportunities for New Haven residents. The program provides up to \$99,000 in grant funds, or 50% of the project cost, whichever is less, to offset required capital improvement costs. Three

manufacturers have received assistance under the program, one located in Fair Haven, one in the Hill and one in Mill River resulting in the creation of many new jobs and the improvement of three commercial/industrial properties.

4. Other Jobs & Small Business Initiatives

Small Business Support: Media and special events bolster efforts to support locally-owned small businesses, particularly restaurants, that rely on a retail business model by expanding on existing initiatives and creating new initiatives to assist in promoting dining, retail, and other user experiences in New Haven:

- In February, the City leads a Valentine’s Day promotion “Shop and Love Local” for stores and restaurants. This year, Mae’s Flowers and Dope and Delicious were featured in part for the leadership and role in support of the revitalization of the Dixwell corridor.
- In February and March OBD coordinated virtual sessions with merchant groups, by neighborhood and more broadly with restaurants, to prepare for outdoor dining. Programs with partner organizations like the EDC, and NHIC provided support as well in 2022. As a result, outdoor dining opportunities in New Haven increased to 32.
- In early spring, OBD successfully worked with TTP, OBIE, DPW, the Fire Marshal’s Office, and the Town Green Special Services District (TGSSD) to again close a lane of traffic on College Street and one block of Orange Street, to provide pedestrian throughfare with contiguous outdoor dining “parklettes” along these corridors.
- OBD provided heavy support and coordination with local businesses to ensure a smooth New Haven Grand Prix bike race and Apizza Feast event after a two-year hiatus.
- Continued participation in monthly/quarterly merchant meetings such as Ninth Square, College/Chapel, etc. to provide updates, answer questions, and make referrals.

In addition, OBD continued to support local shops and restaurants by conducting an ongoing series of television, print, and social-media events to celebrate small-business grand openings (which again outnumbered closures). Marketing efforts take many forms, and with our partners at EDC and neighborhood districts, the City focuses on events which both celebrate current activities and look toward our future.

- Ribbon cuttings to celebrate many new businesses citywide, for businesses including J. Press, Valentino Tailors, The Luke, Raw Juicescape, Tinaliah Designs, and Elm City Bioscience Center, as well as the opening of mixed use/residential apartment developments including 630 Chapel Street, 87 Union Street, 201 Munson Street, 340 Dixwell Avenue, 275 South Orange Street, 29 Audubon Street, and 335 Orange Street.
- Policy and Project Milestones celebrated include the 101 College Street Scholarship Fund for Hill and Dwight residents, as well as the Long Wharf community investment initiative and first cohort of ARPA-funded Career Pathway expansion grants to further align school to workforce programming for New Haven’s young people.
- Thematic press events related to celebrations and program initiatives, such as National Oyster Day, National Pizza Day, Small Business Saturday, Summer Outdoor Activities and Events, etc.

C. Revitalizing Neighborhoods

1. Department of Cultural Affairs

The mission of the Department of Cultural Affairs (DCA) is to improve the quality of life for New Haven residents through celebration of the arts, culture, and tourism as catalysts for cultural equity, economic development, civic engagement, and spiritual uplift. We support, promote, and encourage artists, arts and cultural organizations, and events in New Haven, and serve as the steward for the municipal collection of globally-inspired public art.

Public Art: DCA continues to expand its public art thumb print in the city of New Haven. In 2022, it initiated the following projects, pursuant to its public art guidelines:

- Oversaw completion of underpass Murals in Fair Haven and West Rock with NuSpiral Collective
- Supported Community Public Art Murals
- Assisted in the selection of Yale Climate Artist-in-Residence
- Supported cleaning/maintenance on William Lanson Statue
- Updated the public art archives on publicartarchive.org
- All other City of New Haven public art compliance

In 2023, DCA will continue to work with local artists, residents, other city departments such as OBD, City Plan, the Community Service Administration to increase public art projects by opening the door of support to our local artists, increasing the visual storytelling of community history, culture and ideas, contributing to the beatification of neighborhoods, and creating a pathway to cultural tourism with entryways and underpasses filled with visual expressions and reflections of our city. Provide logistical support to Yale Climate Artist-in-Residence mural. Examining the expansion of the public art maintenance fund with the Cultural Affairs Commission.

Film: DCA works with both local and visiting film makers and production companies to secure permits and assist with locations that will be adequate for production and meet client demands. It also expands its film services by supporting local film festivals through funding, educational, and training opportunities.

Grants: DCA supports the New Haven Creative Landscape, and health of its creative ecosystem, by providing funding support through programs such as the Creative Sector Relief Fund Expansion and Dollar-for-Dollar Match programs through EDA, and the Neighborhood Cultural Vitality grant program, Entrepreneur Decoded program, and the Cultural fund made possible through ARPA funding. The Neighborhood Cultural Vitality grant program was revised to align with the Cultural Equity Plan. We also awarded several community arts sponsorships for ad hoc community programs and events.

In 2023, DCA will expand on these efforts by continuing to allocate funding through an equity lens. Access to a free online grant writing series introduced in Fall 2022 will remain available. These programs directly respond to the needs of artists and small non-profit arts organizations that are still feeling the effects of the COVID-19 pandemic on sustainability.

Special Projects: DCA engages the broader community on various special projects, ranging from a focus on cultural equity, community wellbeing, and mental health, to working citywide with the Mayor and

other City departments on our mandate for racial justice. DCA looks to shift culture and norms to create a just and equitable environment for all residents, and currently has the following projects underway:

- CORE EQUITY Team, JEDI Program (Justice, equity, diversity inclusion) citywide anti-racism training (Living Cities, undoing racism, Government Alliance on Race Equity)
- Neighborhood pop-up virtual festivals (with the International Festival of Arts & Ideas)
- Permanent COVID memorial Art Park with the design brigade
- 2nd Black Wall Street Festival
- Cultural Infrastructure Initiatives

Cultural Equity: In January 2022, DCA released the city and state’s first ever cultural equity plan. Through partnerships with community partners, The Arts Council of Greater New Haven, and consultants Civic Impact lab and Hester street, we put together a 14-member community co-creation team to advise the process and to help write the plan. The Co-creation team are all New Haven residents from all pockets of the New Haven community. They represent different disciplines, socio-economic statuses, ethnicities, and artistic experiences. In addition to the co-creation, we held community town halls and several different focus groups and heard clearly from the community on the action steps they would like to see from our department, from the city and from other organizations and institutions throughout New Haven. Our next phase is to embark on a cultural equity tour to help deepen the work and the understanding of cultural equity.

- Undoing Racism Trainings with Long Wharf Theatre
- Arts for Anti-Racism programming
- Arts and Mental Health Symposium
- Cultural Heritage and Entertainment Districts in Dixwell
- 3rd Annual Unapologetically Radical Conference

Many of the programs listed above are a result of cultural equity programming initiatives, In 2023, the department will evaluate the steps necessary to and begin implementation of recommendations outlined in the plan.

2. Other Neighborhood Initiatives

Essential to the City’s overall economic recovery strategy for inclusive growth is the need to allocate attention and investment into our City, specifically our 17 neighborhood commercial districts (“NCDs”). These neighborhood commercial districts serve both the basic needs of residents (particularly those with no access to a personal vehicle) as well as employment opportunities and the overall quality of place – a considerable right for all residents regardless of means and mobility.

The City will improve the physical aspects of neighborhood districts and work with neighborhood entities to implement a wrap-around Main Street model of economic vitality, design, market position, and organizational capacity to address racial equity and economic well-being in our neighborhoods. This model was first conceived by the National Trust for Historic Preservation and lends itself well to the urban setting.

New Haven’s “Main Streets,” or NCDs, face several economic challenges, such as the incapacity to keep up with current trends, such as the emergence of online retail and the need for touch-free tender methods in light of the COVID-19 Pandemic. Additional challenges include the deterioration of commercial areas and the income levels in New Haven, which are significantly lower than the region as a whole. As an older city, the public infrastructure is particularly challenging. A full streetscape improvement of Grand Avenue, by way of example, has not occurred in over 25 years. Over time, street furniture and sidewalks have deteriorated and are inconsistent with contemporary design approaches to facades, pedestrian orientation, and traffic safety.

The City plans to leverage ARPA investments in four districts over each of the next three years (consistent with the three program years for the American Rescue Plan). The target areas are:

- Dixwell/Newhallville (Dixwell Avenue)
 - Section A - approximately 3 blocks centered on the Henry Street and Munson Street intersections
 - Section B - approximately 3 blocks centered on the Bassett Street intersection
- Fair Haven (Grand Avenue)
 - Section A - approximately 7 blocks from State Street to East Street
 - Section B - approximately 5 blocks from Ferry Street to Front Street
- Dwight (Whalley Avenue)
 - Approximately 12 blocks in length from Ella T. Grasso Boulevard to Goffe Street.
- The Hill (Kimberly Square)
 - Approximately 5 blocks centered on the Lamberton Street intersection

The project areas proposed for improvement are highly diverse and have traditionally been overlooked for infrastructure improvements. Focusing on underserved communities, the City seeks to re-invest in urban areas, which historically have been plagued by economic disinvestment, blight, and racial inequality. Through the Together New Haven partnership, the City has created a system that covers planning, infrastructure, and small business development and can deliver positive impacts beyond any individual project. A critical part of the Main Street model is improving the physical infrastructure of neighborhood commercial districts, community centers, and gathering spaces. The proposed project rebuilds the physical infrastructure supporting neighborhood-scale commerce and community activity.

Neighborhood Commercial Revitalization Recap:

- In August of 2022, EDA coordinated with community stakeholders to curate a coalition of business owners in Hill South (Kimberly Square), hoping to organize the business district and create an entity representing the neighborhood.
- In October 2022, EDA released an ARPA-funded RFP for Neighborhood Commercial Cleanup, where a vendor will clean commercial corridors for a minimum of an hour six days a week.
- In November 2022, EDA released an ARPA-funded RFP for planning, consultation, and architectural services to solicit the drafting of a Neighborhood Commercial “Playbook” that will guide the design and improvements of the 17 NCDs. This vendor will also provide in-house project management to organize and facilitate implementation in each district on the cohort-based schedule.

In late December 2022, EDA also collaborated with a firm to assist with the completion of two State of CT Community Investment Fund (CIF) Round 2 grants and one Urban Act grant (UAG), all of which were in support of commercial corridor redevelopment.

Community Investment Fund (CIF) (Round 1): Supported the applications of numerous CIF Round One (1) applicants, nine (9) of which received funding totaling \$19.5 million.

Hill-to-Downtown: OBD continued supporting LCI in its work with RMS Companies to complete the mixed-use redevelopment of various properties as part of the Hill-to-Downtown plan implementation including the recent ground-breaking on a new multi-family home on a vacant parcel on Howard Avenue.

New Haven Grand Prix Race: After a three-year absence, the City, in partnership with the CT Cycling Advancement Program, sponsored the return of the New Haven Grand Prix in mid-September. This free, public event featured bike races, music, vendors, entertainment, and an Apizza Feast.

Holiday Tree Lighting and Village: OBD and DCA collaborated to promote the annual Holiday Tree Lighting and support small New Haven entrepreneurs through a Holiday Village on the Green (see above).

D. Improving New Haven's Global Competitiveness

Economic Development Strategy: OBD pursues short- and long-term strategies to position New Haven for future growth. For example, to support development of the Yale-New Haven Health Neuroscience Campus, OBD partnered with EDC to commission a sector strategy to look at potential business opportunities in patient care, bioscience/pharma, and consumer markets. OBD also partners with the EDC and BioCT to support lab space development in New Haven.

Tweed-New Haven Airport: In 2022, the City renewed its lease with the Tweed New Haven Airport Authority, which in turn, enabled a landmark public/private partnership with Avports to move forward. As per the agreement, Avports will construct a new state-of-the-art passenger terminal, upgrade airfield infrastructure and recruit for new air service. Avelo Airlines now serves 14 destinations out of the existing terminal, demonstrating both market confidence and proof of concept for a small hub regional airport. Economic Development staff also assisted Avports with securing approvals for the expansion of temporary parking for Avelo customers on the westside of the airport over the course of several City Plan Commission hearings in 2022 as well as assisted with the search for a new Tweed Executive Director. In 2023, the City looks forward to release of the environmental assessment which is the next step in the implementation process for the Tweed Master Plan Update. As part of this process, City staff support the environmental stewardship committee and administration of the community benefits program.

Union Station Transit-Oriented Development: In September 2020, the State of CT signed a letter of intent with the City establishing a new partnership agreement designed to launch a new era in managing the two State of Connecticut-owned rail stations in New Haven. The terms of the partnership include operations at Union Station and State Street Station, capital improvements to the Union Station Campus, and other improvements contemplated for the station area. Under the letter of intent, a new lease and funding agreement will be established between the Connecticut Department of Transportation and the City to last 35 years, with two ten-year extension options, that will allow the city (through Park New Haven) to lease and operate the Union Station Transportation Campus and staff the partnership. OBD

provided staff and legal support on negotiating the new lease which was signed in late 2021. Significant progress on the design of the new garage and other capital improvements was made in 2022 with a request for information released that will lead to a request for proposals from developers in 2023. City staff also assisted with securing a \$17M bond allocation in late 2022 to enable this initiative to move forward in 2023.

PERFORMANCE INDICATORS

Performance Indicators	Actual FY21-22	Projected FY22-23	Goal FY 23-24
City resident unemployment rate	5.9%	4.6%	4.0%
Citywide commercial property vacancy rate	16.9%	17.3%	17.0%
Number of small business start-ups in the city	634	607	625
Number of SCD-registered small-business and MBE-construction contractors	136	140	145
Number of small-business and MBE-construction contractors served in-person by the SCD program	384	400	425
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	41.0%	25.0%	30.0%

FY 2023-2024 GOALS/INITIATIVES

In addition to ongoing responses to the pandemic and an important emphasis on the continuity of department programs and essential services, 2023 will focus specifically on economic recovery for small businesses. Key focus areas are incorporating social equity into EDA’s ongoing programs; adopting a climate awareness approach to new development through sustainable practices; and supporting efforts to build affordable housing throughout the city; and enhancing the value of places, cultural equity, outdoor experiences, and vibrant commercial districts.

A. Attracting and Retaining Quality Investment

Continue Mill River Planning Study implementation, including monitoring of United Illuminating’s English Station cleanup, Mill River Trail development and beautification efforts as well as development of new Mill River Municipal Development Plan

- Continue implementation of Wooster Square Planning Study though interim improvements on Olive Street to connect Farmington Canal Phase IV with Water Street and site designs for infill development associated with re-alignment of State Street (EDA staff successfully obtained \$5.35 in competitive state funding through the CT Communities Challenge Grant Program in Spring 2022 to complete this work).
- Pursue state and federal grants to continue and complete stabilization, environmental assessment, remediation, abatement, and redevelopment of River Street properties for potential redevelopment
- Assist LCI and City Plan with ongoing revitalization of Dixwell Avenue including landmark ConnCAT Place on Dixwell development proposed by ConnCORP for Dixwell Plaza
- Assist LCI with the management of DECD Municipal Brownfields Cleanup Grants for affordable housing projects at 149-169 Derby Avenue, 16 Miller Street, and ConnCAT Place on Dixwell

- Address longstanding dormant agreements at 433 Chapel Street, 80 Elm Street, 133 Hamilton Street, and 1198 Chapel Street
- Support developer's efforts to create apartment building/extended-stay hotel at 85 Elm Street
- Support redevelopment of former CAA building at 781 Whalley Avenue/50 Fitch Street
- Work with LCI and community stakeholders to move forward with long-term plans for Hill to Downtown Phase 2 (Church Street South) and Phase 3 (Meadow Street)
- Work with Shubert Theatre with next phase in financing capital improvements

B. Developing Local Jobs and Businesses

- Small Contractor Development:
 - Introduce construction technology software, electronic bidding, and electronic invoicing
 - Launch Green and Sustainability workshops and initiatives
 - Develop and implement Health Care Facility construction training
 - Implement Patient Safety in Hospital construction training
 - 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
- Continue partnership with New Haven Works, Southern Connecticut State University on the bioscience career ladder and explore deeper articulations with Gateway Community College and New Haven Public Schools
- Partner with CitySeed as they leverage funding and secure necessary approvals to begin construction of a commercial kitchen business incubator in Mill River.
- Initiate a new buy-local source program supporting small start-ups and mid-size businesses using brokerage approach

C. Revitalizing New Haven's Neighborhoods

- Relaunching a more intensive neighborhood commercial corridor strategy by deploying a \$1.5M allocation from the ARP local recovery fund. Focus districts in FY24 include Dixwell, Grand, Kimberly Square and Whalley Avenues with efforts to identify, design, and implement neighborhood economic revitalization projects.
- Collaborate with Newhallville stakeholders (and possibly the Town of Hamden) on a possible Upper Dixwell streetscape improvement and/or high-speed broadband internet project
- With LCI, advance a development agreement for the former Strong School at 69 Grand Avenue with Pennrose.

- Continue work with the Science Park Development Corporation on the future plan for Tract A and master planning for the existing campus including Twining / LMX2 Winchester Center redevelopment plan (mixed income housing and med/lab office).
- Continue implementation of the Long Wharf Responsible Growth Plan, including focus on redevelopment of former Gateway Community College, improvements to Long Wharf Park and coastal resiliency measures throughout the district.
- State Street: Continue implementation of Wooster Square Planning Study though interim improvements on Olive Street to connect Farmington Canal Phase IV with Water Street, site conceptual designs for re-alignment of State Street and conceptual design for RFP of three new development parcels to include at least 200 residential units and 20,000 Sf of retail space.
- Land Bank: Partner with LCI and the Board of Alders to establish an ARPA-funded Land Bank Authority for the City of New Haven.
- Broadband:
 - Partner with a broadband provider and apply for State and Federal funding to support the provision of high-speed internet to multi family dwelling units throughout New Haven
 - Partner with CfAL, New Haven Public Libraries, and Elm City Communities, as well as other City departments, to organize a sign-up event series in support of the Affordable Connectivity Program

D. Improving New Haven’s Global Competitiveness

- Continue efforts to grow the innovation centers at Downtown Crossing, Science Park and DISTRICT
- Support new investments in Downtown New Haven including bus rapid transit service, new public restrooms and café on the New Haven Green and new public open spaces (CIF Round 2 grant award currently pending)
- Support tech transfer and new development in key economic sectors: bioscience, food, health care/tech, and quantum science
- Establish a stronger presence at regional, national, and global trade expositions to both support Connecticut businesses and establish relationships with prospects in part through EDC and AdvanceCT
- Support Tweed-New Haven Airport on development of new master plan and related air service development initiatives

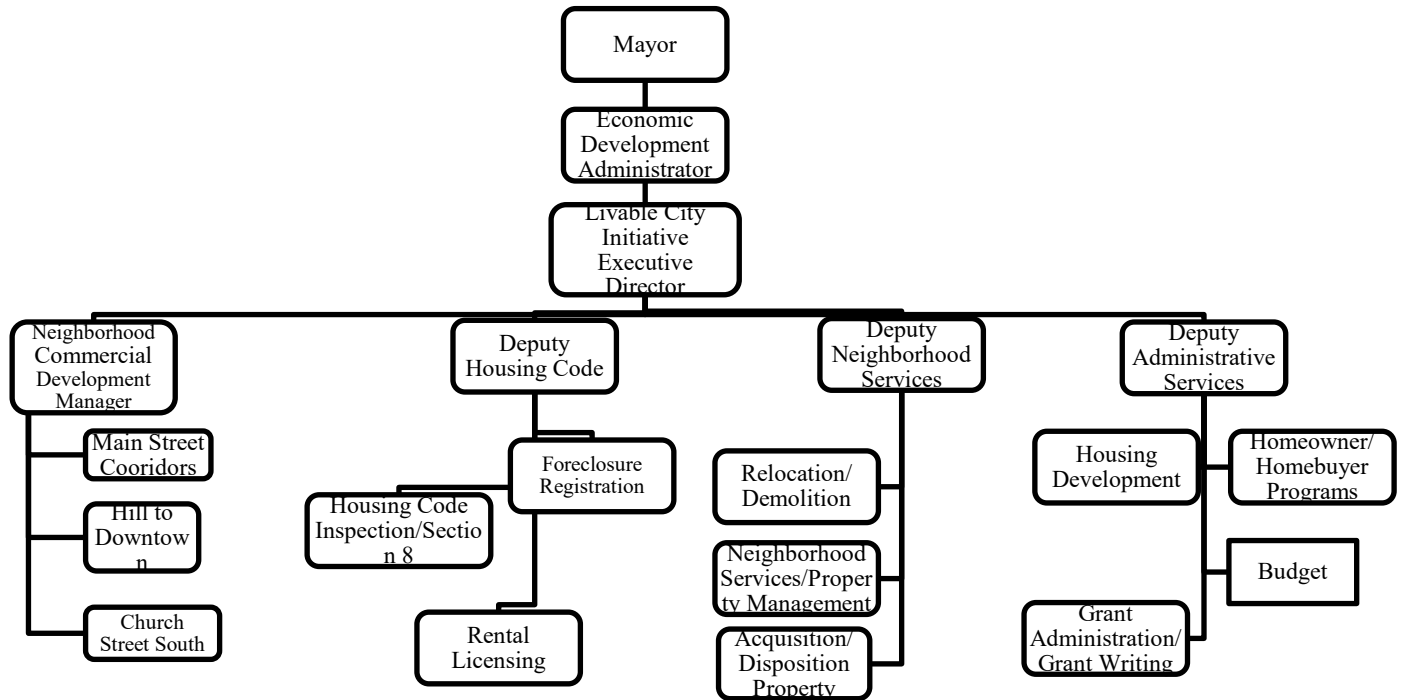
E. Connecting Residents to Opportunity

- Continue partnership to stand up MATCH program (manufacturing training hub aimed at Fair Haven residents) with Penn Globe and EDC (ARPA-funded Career Pathways expansion grant and CIF Round 1 funding secured)
- ARPA-funded Career Pathways initiative: 10 Career Pathways expansion grants to be disbursed to community partners to enhance school to workforce alignment; develop overall Career Pathways strategic plan including development of a New Haven-led workforce academy or school
- Implement Together We Grow 101 College Street initiatives per DLDA including build out and activation of 101 College Street Bioscience Classroom wholly dedicated to NHPS students; first cohort of awardees of \$2M 101 College Street Scholarship Fund to study bioscience or stem-

related fields at GWCC of SCSU (in partnership with NHPS, NH Works, and NH Scholarship Fund)

- Full rollout of State of CT/ARPA-funded New Haven Equitable Entrepreneurship Ecosystem (NHE3) program to New Haven small businesses and entrepreneurs, led by SBRC team; programming to include a full continuum of grants, business advisory, and technical services
- Development of Skiro Studios, a new arts and entertainment facility planned for downtown New Haven in conjunction with the Breed Entertainment, an award-winning music production company. The future facility is aimed at artists and entrepreneurs, particularly Black and POC creators, and aims to bridge the gaps in access now found in New Haven and Connecticut. The program of the future facility will include: shared workspaces, offices, recording and multimedia studios, and a performance venue.

747 LIVABLE CITY INITIATIVE
ARLEVIA T. SAMUEL, 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 2022-2023 HIGHLIGHTS

➤ **Housing Development**

Antillean Manor – Carabetta- Demolition of the existing structure; New Construction commenced; 31 unit rental project; 100% PBV; TDC S13M ; New Construction.

Kensington Square II Phase I-Rehab- The Community Builders: Construction commenced. The property is subsidized by a Section 8 HAP contract until 2023 for all 96 units. Resident services are located on site at the community center. The project is in the Dwight neighborhood near downtown, bus lines, parks and community services facilities including Yale New Haven Hospital (St. Raphael Campus). 96-unit

Grand Avenue Homeownership Project – acquisition of 346 Grand Avenue and 350 Grand Avenue for redevelopment including City owned 342 Grand Avenue into (3) 2 family brownstones for affordable homeownership with rental unit. (6 units – 3 H/O and 3 rental)

340 Dixwell Avenue- Beulah/Spiritos: Mixed Use/Mixed Income; New Construction rental project; Mixed Use; 73 units -18 MR/4 HOMELESS/51 AFF; 100% AFFORDABLE; State Bond Award \$1M; LIHTC/CHFA pending underwriting; environmental assessment/SCD/CEO

➤ **Residential Loan Programs: Fiscal Year 2021-22**

- ✓ Total Expended to Date All Programs - **\$ 670,398**
- ✓ Total Units Assisted to date all Programs – 54
- ✓ Total Loans
 - Intake: 62
 - Closed 40
 - Withdrawn 4
 - In Process 18

➤ **CASTLE Program:** The City of New Haven Coronavirus Assistance and Security Tenant Landlord Emergency Program (“CASTLE”), will assist tenants and homeowners in New Haven who have experienced income loss due to Covid-19 and are experiencing housing insecurity. The program launched on September 2, 2020 to the City of New Haven residents and funded through CDBG CARES Act.

- ✓ Total Expended to date (12/31/22) - \$665,555.28
- ✓ Total Units Assisted– 116
- ✓ Totals
 - Intake 251
 - Closed 116
 - Withdrawn 66
 - Disqualified no impact: 46
 - No Response or returned 0
 - In Process 23

➤ **SECURITY DEPOSIT Program:** A one-time assistance up to \$5,000 (based on 2-month rent) to individuals and families in need of security deposit assistance to move to permanent sustainable apartment housing. LCI prioritizes assistance for individuals and families with the largest need and who can sustainably remain in permanent housing. Applicants must be able to demonstrate the ability to attain long-term self- sufficiency. Source: State and Local Recovery Funding – ARPA – Treasury

- ✓ Total Expended to date (10/1/22-12/31/22) - \$100,646
- ✓ Total Units Assisted– 40
- ✓ Totals
 - Intake 64
 - Closed 40
 - Withdrawn 4
 - No Response or returned 4
 - Disqualified 11
 - In Process 5

FY 2023-2024 GOALS/INITIATIVES:

The goal is for all residents to thrive in much needed safe and stable housing. The following objectives/initiatives will provide the path to safe and stable housing:

- Landlord Certification Class in training landlords how to be landlords and the health and safety protocols to keep their tenants and property safe.
- Create new homeownership units in a strategic approach to development through new construction on City owned vacant properties for working families. In FY 2023-24, the following projects will move from Predevelopment, Financing to Construction
 1. **Winchester/Starr Homeownership Project Phase 2:** Commence construction on City-owned properties that will be redeveloped for homeownership units in the Newhallville neighborhood.
 2. **596-598 George Project:** Commence construction rehabilitation to preserve an historic building for homeownership with rental units. (2) 3 family brownstone affordable homeownership
 3. **Ashmun/Canal:** City owned parcel LCI negotiated agreement with selected developer, RJ Development, for mixed use mixed income development with 50 affordable rental units.
 4. **Grand Avenue Homeownership Project:** Commence construction/rehabilitation of 342, 346 and 350 Grand Avenue into affordable owner occupied 2 family structures.
 5. **MLK/Tyler – 16 Miller Street – Parcel 1:** West River Housing Company; 56 Units, Community Room, Playground Commercial Space; Mixed use Mixed Income (44 Affordable/12 Market); Total Development Costs \$28M;
 6. **306 Dixwell Avenue (CONH Owner/Dev)** – Substantial rehabilitation project, converting existing mix use property (2 residential rental units and 1 commercial office) to be sold to homeowner occupant with housing rental and commercial rental. Estimated Costs \$700,000
- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle-income persons and families
- Acquisition: Seek and secure authorization to expand real estate owned (REO) portfolio through the purchase of properties for rehabilitation as homeownership units and/or acquisition of liens.
- 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 regarding the City's low-, moderate-, and middle-income children, the elderly, persons with disabilities and those with special health care needs.
- Planning in support of the City's overall Consolidated Plan and development efforts.
- Ongoing support for neighborhood commercial districts through technical support, leasehold assistance program and site-specific development.

PERFORMANCE INDICATORS:

Performance Indicator: Livable City Initiative	FY21-22	FY20-21	FY19-20	FY18-19	FY17-18
Property Services					
i. # of Referrals as to Blight	1215	1475	2200	3,175	2,750
ii. # of Blight Notices	95	110	130	142	150
iii. # of Blight Citations	20	22	25	30	35
iv. # of Foreclosures	0	0	5	5	6
v. # of Community Meetings Attended	215	212	205	215	220
vi. # of Referrals Addressed	1560	1550	2000	2,150	2,750
vii. # of Vacant Homes Monitored	278	341	424	452	504

viii. # of Foreclosed Properties Registered	101	114	250	384	519
ix. # of Tons of Trash Removed	395	205	250	227	225
x. # of Properties Maintained	171	178	173	194	210
xi. # of Liens Placed Property Maintenance	31	41	35	56	35
xiii # of Properties for Sale/Vacant Lots	169	180	185	220	206
xiv. # of Properties Sold	14	20	20	16	6
xv. # of Properties Displaced due to Fire	12	15	20	5	20
xvi. # of Properties Displaced due to Code	13	5	10	9	48
xvii. # of Persons Temp Relocated Fire	65	43	40	25	11
xviii. # of Persons Temp Relocated Code	66	11	25	26	1
xviii. # of Persons Permanently Relocated	72	57	30	32	59
xx. # of Liens Placed as it Relates to Relocation	7	2	10	7	6
Housing Development - Admin Division					
xxi. # of For Profit Community Partners	6	9	8	8	8
xxii. # of Not-For-Profit Community Partners	15	15	16	17	17
xxiii. # of Projects in Development	20	15	20	24	38
xxiv. # of Units in Development	1627	882	1289	629	856
xxv. # of Rental Units Completed	269	139	94	160	99
xxvi. # of Homeownership Units Completed	11	11	11	47	35
xxvii. # of Down Payment Loans	16	23	29	17	17
xxviii. # of Energy Improvement Loans	16	10	17	24	7
xxix. # of Elderly/Disabled Emergency Repair Loans	4	3	2	2	4
xxx. # of Castle grants	42	47	98	0	0
Housing Code Division					
xxxii. # of Referrals to Code Enforcement	2008	1329	912	1600	1463
xxxiii. # of Units Inspection	4016	2658	1824	1600	n/a
xxxiv. # of Cases Resolved	1708	1002	1034	686	695
xxxv # of Cases in Legal/Work in Progress	2308	1656	790	914	n/a
xxxvi. # of Inspections per FY	8093	6645	6630	6658	6205

SECTION IV-CAPITAL PROJECTS

City New Haven Capital Improvement Program

The Capital Improvement Program (CIP) is designed to identify and finance capital assets of the City, which have a significant value and a useful life greater than one year. City capital assets include acquisition or maintenance of fixed assets, such as land, buildings, and equipment, technology, rolling stock (i.e., vehicles, lawnmowers, etc.), furniture, capital leases and other capital expenditures under Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

In fiscal year 2019-20, the City instituted a policy of bonding for two years of capital improvement projects. The City developed the two-year bonding policy to streamline services and reduce cost for taxpayers. In keeping with the current initiative, the City has continued to carefully evaluate CIP to reduce the City's debt service.

The Board of Alders approved capital budget spending plan for fiscal year 2023-2024 was approved by the capital projects committee on February 15, 2023, by unanimous vote (4-0).

Two-Year -Capital Bonding

CIP has been reduced to operate within the City's financial constraints. Accepted projects in the FY2022 CIP were vetted to ensure that they are consistent with the City's goals and to maintain fiscal responsibility.

The City will maintain a lean CIP and demonstrate continued fiscal prudence. Existing authorizations will be utilized for projects that currently are underway and new authorizations will be limited to those that are required and can be afforded. The City will also utilize American Rescue Plan Funding for capital eligible projects. The City of New Haven will reallocate previously approved funding to help maintain an affordable capital budget.

The Board of Alder approved borrowing plan for fiscal year 2023-2024 is \$55,000,000.

FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
\$70.7M	\$0.00M	\$60.0M	\$0.00M	\$55.0M
	Off Year		Off Year	

The advantages to the City of a two-year bonding program for CIP are as follows:

- Savings of \$500,000 to \$700,000 in borrowing cost in the **off year**.
- Interest savings on the borrowing (\$100,000) to the general fund in **off-year**.

- Soft Cost Savings (280 hours to develop the Capital Budget by City Staff) and increased productivity of City Staff.
- Achieve a State of Good Repair (SOGR) in critical areas of the City (example: BOE IT) impacting operational cost and increased service to the residents.

Off-Year = Year City does not borrow money

Rolling Stock Committee

- The City of New Haven established a vehicle purchasing committee to evaluate the purchase of Rolling Stock (vehicles, equipment, and capital repairs). The purpose of the committee is to maximize utilization of the current City fleet and use technology software and data to determine replacement schedules. Decisions are made based on conditions of the vehicles at time of purchase and may change based on equipment failures or another vehicle damage.

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 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 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 the City Charter, the Fiscal Year 2023-2024 Capital Projects Budget consists of the following:

- I. FY 2024-2028 Capital Improvement Program. The FY 2023-2024 Capital Budget request is the first year of the 2024-2028 Capital Improvement Program. Years 2024-2025 through 2027-2028 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement program is revised, and the Board of Alders appropriates the first year of the program as the City’s Capital Budget.
- II. Appropriating Ordinance #3 is comprised of Sections I, II, III, IV, and V. 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 refunding bonds.
- III. Appropriating Ordinance #4 is an ordinance authorizing the issuance of General Obligation Tax Anticipation notes and/or General Obligation Grant Anticipation notes.
- IV. The Mayor’s Proposed reallocation of previously approved American Rescue Plan funding to supplement capital spending for fiscal year 2023-2024 is included.
- V. The Statement of Debt Limitation as of June 30, 2022 of the City’s annual audit is 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
Total	7 times base

APPROPRIATING ORDINANCE #3

AN ORDINANCE AUTHORIZING THE ISSUANCE OF
GENERAL OBLIGATION BONDS, FISCAL YEAR 2023-2024

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) \$27,325,000.00 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:

<i>Project Code</i>	<i>Project Description</i>	<i>City Bond Amounts (\$)</i>
2420	Street Reconstruction/Complete Street	1,600,000.00
2422	Bridges	1,000,000.00
2426	Long Wharf Park	1,000,000.00
2427	Parks Infrastructure Improvements	1,400,000.00
2429	Street Trees	1,750,000.00
2430	Bridge Upgrades & Rehabilitation	200,000.00
2431	Sidewalk Construction and Rehabilitation	350,000.00
2432	Pavement Mgmt./Infrastructure	2,000,000.00
2437	Route 34 East	2,400,000.00
2438	Farmington Canal Greenway	400,000.00
2448	Land & Building Bank	900,000.00
2449	Commercial Industrial Site Development	400,000.00
2452	Downtown Crossing	2,200,000.00
2455	Residential Rehabilitation	500,000.00
2456	Housing Development	1,250,000.00
2457	Neighborhood Public Improvement	150,000.00
2458	Acquisition	125,000.00
2460	Homeowner Capital Investment Program	400,000.00
2461	General Repairs	9,300,000.00
	<i>Grand Total</i>	<i>27,325,000.00</i>

(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 based on 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) \$9,925,000.00 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:

<i>Project Code</i>	<i>Project Description</i>	<i>City Bond Amounts (\$)</i>
2412	Library Improvements	300,000.00
2416	Police Facility Renovations	500,000.00
2423	Facility Rehabilitation	1,700,000.00
2425	Flood and Erosion	500,000.00
2433	Refuse, Recycling & Waste Stream	300,000.00
2434	Environmental Mitigation	150,000.00
2435	Coastal Area Improvements	400,000.00
2436	On-Call Planning	100,000.00
2440	Traffic Control Signals	500,000.00
2441	Meters	800,000.00
2442	Signs and Pavement Markings	275,000.00
2443	Transportation Enhancements	125,000.00
2445	Street Lighting	200,000.00
2447	Demolition	500,000.00
2453	Neighborhood Comm. Public Improvements	200,000.00
2454	Property Management	150,000.00
2459	Housing and Tenant Services	1,225,000.00
2466	LT Maintenance Stewardship	2,000,000.00
	<i>Grand Total</i>	<i>9,925,000.00</i>

(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 based on 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) \$17,750,000.00 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:

<i>Project Code</i>	<i>Project Description</i>	<i>City Bond Amounts (\$)</i>
2401	Rolling Stock (City/BOE)	4,500,000.00
2404	Software Licensing Upgrades	100,000.00
2405	Network Upgrades	100,000.00
2406	Information and Technology Initiatives	2,975,000.00
2407	Police Technology	100,000.00
2408	Fire Technology	100,000.00
2409	City Wide Digitization	500,000.00
2410	Technology/Communications-Library	400,000.00
2411	TTP Communications/IT Equipment	50,000.00
2415	Equipment	1,400,000.00
2417	Rescue and Safety Equipment	950,000.00
2418	Emergency Medical Equipment	500,000.00
2419	Health Dept. Clinic Equipment / Software	200,000.00
2439	Preservation and Planning	25,000.00
2444	Planning & Engineering Services	200,000.00
2446	Safe Routes to School	100,000.00
2451	Pre-Capital Feasibility	250,000.00
2463	Information and Technology Initiatives	4,700,000.00
2464	Custodial Equipment	300,000.00
2465	Cafeteria Program and Equipment	300,000.00
	<i>Grand Total</i>	<i>17,750,000</i>

(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 based on 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:

<i>Project Code</i>	<i>Project Description</i>	<i>Funding Source</i>	<i>City Bond Amounts (\$)</i>
2402	Grants for Municipal Projects & MRSA Accounts	CT OPM	4,429,286
2403	Local Capital Improvement (LOCIP)	CT OPM	3,362,596

SECTION V: REFUNDING BONDS

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that General Obligation Refunding Bonds of the City (the “Refunding Bonds”) are hereby authorized to be issued from time to time and in such principal amounts as shall be as determined by the Mayor and Controller to be in the best interests of the City for the purpose of refunding all or any portion of the City’s general obligation bonds outstanding (the “Refunded Bonds”) to achieve net present value savings or to restructure debt service payments. The Refunding Bonds shall be sold by the Mayor, with the approval of the Bond Sale Committee, in a competitive offering or by negotiation. The Refunding Bonds shall mature in such amounts and at such time or times 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 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 2024

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 **\$80,000,000** 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 based on 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.

ORDER OF THE NEW HAVEN BOARD OF ALDERS, REALLOCATING \$6.3 MILLION FROM PREVIOUSLY APPROVED AMERICAN RESCUE PLAN PROJECTS FOR THE PURPOSE OF SUPPLEMENTING FUNDING FOR ELIGIBLE CAPITAL PROJECTS FOR FISCAL YEAR 2023-2024

WHEREAS the COVID-19 global pandemic has created severe social and economic disruption across the world resulting to date the loss of over 820,000 lives in the United States of America and 9,100 lives in the State of Connecticut alone; and

WHEREAS, on March 11, 2021, President Biden signed into law the American Rescue Plan Act of 2021 (the “Act”) which includes approximately \$1.9 trillion in investments designed to address the public health emergency and the direct and adverse impacts to the economy, to people and to community wellbeing; and

WHEREAS the Act also makes provision for Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program, a part of the American Rescue Plan, delivers \$350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency; and

WHEREAS the City of New Haven (City) is a qualifying local jurisdiction for receipt of funding pursuant to parameters of the local fiscal recovery fund and other provisions of the Act; and

WHEREAS on June 7, 2021, the Board of Alders authorized acceptance of the local fiscal recovery fund pursuant to the Act; and

WHEREAS the City proposes to reallocate previously approved project funding as listed below in the amount of \$6.3 million for the use of capital projects for fiscal year 2023-2024 as displayed in exhibit A of this order.

NOW, THEREFORE, BE IT ORDERED by the New Haven Board of Alders that:

Section 1. That Justin Elicker, Mayor of the City of New Haven, is hereby authorized to reallocate previously approved project funding in the amount of \$6.3M for the use of capital projects in fiscal year 2023-2024 and directed to execute such documentation as may be required for funding local recovery funds and other funding as may be made available to the City under the American Rescue Plan Act process (which documentation may include (inter alia) an indemnification of the appropriate federal agency or other public or quasi-public organization involved with respect to the provision of such funding) or vendor and to

execute any agreements, amendments, rescissions, and revisions or other documents thereto, and to act as the authorized representative of the City with respect to all other matters pertaining to such application; and

Section 2. The Board of Alders shall determine the program and method for appropriation of remaining funding following receipt and consideration of a request from the Mayor in a manner consistent with the Act.

Exhibit A

Reallocation of ARPA Funding's

Project	Balance	Reallocation	New ARPA Balance
CompStat Room	100,000	(100,000)	0.00
Police Lateral Bonuses	400,000	(125,000)	275,000
Quality of Life OT	600,000	(600,000)	0.00
Administration	6,700,000	(5,475,000)	1,225,000

Capital Projects FY 2023-2024

Project No	Capital Project	Proposed ARPA Funding
2413	Communication Equipment	400,000.00
2414	Radios	600,000.00
2421	Sidewalk Reconstruction	2,000,000.00
2424	General Storm	650,000.00
2426	Long Wharf Park	1,000,000.00
2428	General Park Improvements	500,000.00
2441	Meters	300,000.00
2449	Commercial Industrial Site	750,000.00
2450	Facades	100,000.00

144 Policy, Management and Grants / CAO/ Rolling Stock (City/BOE)

Rolling Stock: 2401

City Bonding: \$4,500,000

Maturity Year: 5YR

Funds will be used for the purchase of rolling stock, equipment, technology equipment and accessories related to the purchase of rolling stock. These funds will also be made available for capital eligible repairs to rolling stock due to wear and tear, accidents, or other damage. The City will also use a preferred but not required approach of looking at available electric vehicles as a priority purchase for non-public safety fleet. Purchases for rolling stock include, but are not limited to:

Police Department: The Police Department will continue the replacement plan of replenishing the Police vehicle fleet and any necessary equipment/accessories. The 24/7/365 operation places a very heavy demand on all our Police vehicles and our officers need to be able to respond to calls in a safe vehicle. There is existing and continual wear and tear on Police vehicles; maintaining a reasonable schedule of vehicle replacement will increase both officer and public safety. The Police fleet includes patrol cars, tow trucks, command vehicles, and other necessary vehicles for the Police Department.

Fire Department: Funds will be used for the purchase of replacement vehicles/apparatus for the Fire Department. The Fire Department will also look at replacing some of the EMS and administrative fleet.

Health Department: The Health Department is requesting new vehicles and replacement vehicles. The new vehicles will be utilized by the Department's inspectors, which include community health workers, immunization workers, lead inspectors and shared vehicle pool.

Parks and Public Works: Continued replacement plan to replace older parks and public works rolling stock. The Department has a five-year plan to begin to replace vehicles including, but not limited to, 550 Plow Truck, Street Sweeper, Pick-Up W/Plow, Utility Van, Tanker Trucks, Bobcat w/Attachment, Paving hot box, stump grinder, Mason Dump, etc. Public Work's ability to provide services in an effective and efficient manner is dependent on a fleet of vehicles and other equipment.

Transportation, Traffic, and Parking: TTP is responsible for enforcement and traffic signal repairs. The Department would begin to replace older repair bucket trucks.

Commission on Equal Opportunity: Funds will be used for the purchase of vehicles for the Commission on Equal Opportunity Director, Compliance, and Monitoring unit, to perform worksite audits and inspections.

Office of Building Inspection and Enforcement (OBIE): OBIE will be looking to replace older inspector vehicles. The Department conducts inspections year-round and will need to carry equipment and supplies.

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

- Food Service truck
- Security vehicles
- Tradesman vans
- Snow plowing vehicles
- Information and Technology vehicles
- General BOE shared vehicles

The Facilities Department has a 10-year vehicle replacement plan that rotates old, end of life, antiquated or unsafe vehicles out of use.

Grants for Municipal Projects: 2402

State Bonding: \$4,429,286

Maturity Year: 20YR

PA 21-111 Section 55 continues the Municipal Grants-in-Aid to provide grants to municipalities and special taxing districts for the fiscal year ending June 30, 2022, and June 30, 2023.

Funds may be used as specified in CT General Statutes (CGS) Section 13a-175a(a) “..to be used by the towns for construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow , the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals and markings, and for traffic control and vehicular safety programs, traffic and parking planning and administration, and other purposes and programs related to highways, traffic and parking, and for the purposes of providing and operating essential public transportation services and related facilities.”

Local Capital Improvement (LoCIP): 2403

State Bonding: \$3,362,596

Maturity Year: 20YR

Funds Pursuant to C.G.S. § 7-535 through 7-538 the Local Capital Improvement Program (LoCIP) distributes formula-based entitlement funds to municipalities to reimburse the cost of eligible local capital improvement projects such as road, bridge or public building construction activities. Descriptions of eligible projects and examples of allowable project costs can be found in the LoCIP Guidelines. A municipality must request and be granted project authorization by OPM in order to be eligible for reimbursement for allowable project costs. A municipality must request LoCIP reimbursement for eligible costs associated with an OPM approved LoCIP project in order to receive funds.

LoCIP funds can only be used for municipal capital expenditure projects which are specifically categorized below (pursuant to C.G.S. §7-535 through 7-538). Please note that the use of LoCIP funds for school-related projects is strictly limited. School related project information is specifically addressed on page 5 of this document. Eligible LoCIP projects are defined in the following major categories:

- Roads - construction, renovation, repair, or resurfacing
- Sidewalk and Pavement – improvements
- Sewage treatment plants, sanitary or storm, water, or sewer lines - construction, renovation, enlargement, or repair, including separation of lines
- Public buildings other than schools - construction, renovation, code compliance, energy conservation and fire safety
- Dams/bridges/flood control - construction, renovation, enlargement, or repair
- Water treatment or filtration facilities/mains - construction, renovation, enlargement, or repair
- Solid waste facilities - construction, renovation, or enlargement
- Public parks – improvements
- Capital improvement plans – costs associated with preparation or revision (only 1X/ten-year period)
- Emergency communications systems, building security systems, including schools -improvements
- Public housing - renovation/improvements, including energy conservation projects and development of additional public housing
- Veterans’ memorials - renovations or construction

- Thermal imaging systems – acquisition
- Bulky waste/landfill projects
- Conservation & development plans - preparation and revision (reimbursed not more than 1x/10-year period)
- Auto external defibrillators- acquisition
- Floodplain management and hazard mitigation activities
- On-board oil refining systems*
- The planning of a municipal broadband network
- *Bikeway and Greenway – establishment
- Land acquisition – including for open space, and costs involved in making land available for public uses
- Technology (for schools) - acquisition related to the implementation of SDE’s Common Core State Standards
- Technology upgrades (not schools) - including for improvements to expand public access to government information through electronic portals and kiosks
- Hazardous tree removal or trimming for nonutility-related hazardous branches, limbs, and trees on municipal property or within a municipal right-of-way

A LoCIP project may include repairs incidental to reconstruction and renovation but does not include ordinary repairs and maintenance of a routine, ongoing nature.

137/138-Finance /Information Technology:

Software: 2404

City Bonding: \$100,000

Maturity Year: 5YR

The City relies on its software systems to help manage its core responsibilities to provide data and applications for City agencies to function. As with most software upgrades, the objective is to reduce time and cost.

As software continues to evolve, streamline, and improve every aspect of operations, the City must keep up with new purchases, upgrades, and development of the City's current software applications, and/or communication systems. This capital funding helps the City take advantage of software that will improve departmental practices, save time, and save money as new options are introduced.

Projects include, but are not limited to:

- Reporting Tools
- Camera Analytics and Management
- ESRI – deploying additional features / sites

Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

Network: 2405

City Bonding: \$100,000

Maturity Year: 5YR

Upgrades are required for improved network performance, reliability, and improved infrastructure. 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.

Upgrades include, but are not limited to:

- Switch Upgrades / Replacements
- UPS Upgrades / Replacements
- Network Wiring
- Server Expansions / Upgrades
- Firewalls at remote facilities

Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

Information and Technology Initiatives: 2406

City Bonding: \$2,975,000

Maturity Year: 5YR

This Information Technology capital budget focuses on planning for long-term technology infrastructure by utilizing cost-effective and modern technological solutions. By outlining effective management of the technological infrastructure, a strong emphasis can be placed on both external and internal customer services and departmental efficiencies. The City relies on its information and technology systems and infrastructure to help manage the City's core responsibilities. The technology infrastructure builds and operates the City's communications and computing assets, which include the City's equipment (computers, tablets, laptops, etc.), telephone system, network, servers, software, e-mail systems, and other IT areas.

The requested funds will be used for the continuation of the City's effort in maintaining and upgrading the City information and technology infrastructure.

The funds will be used for, but are 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 - (including, but not limited to) 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 are not limited to:

- Additional rollout of Microsoft Teams phone system and evaluation of handsets
- IT Infrastructure Security assessments and improvements
- Continue to build out S2 Door Access to IT data closets and remote locations
Expand GIS ESRI capabilities to provide more visual data to employees and public
- Expansion and build out of Virtual Desktop environment
- E-Ticket implementation for Public Safety
- Expansion and build out of Virtual Desktop environment
- Network Upgrades at PD and FD locations

Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

Police Technology: 2407

City Bonding: \$100,000

Maturity Year: 5YR

Police technology is important to keep pace with the expanding technology requirements for public safety. Funds will be used to update current, acquire new or replace aging information and technology needs of Police Department. In order to maintaining technological standards and keep up with the pace of ongoing system software upgrades and enhancements, the City must purchase technology needs for the Police Department. This technology refresh for critical systems ensures the safety of its officers and the delivery of police services to the community.

As the City continues to upgrade One Union Avenue, the firing range, sub-stations, and Police vehicles, new capital needs are required. Police capital technology needs include, but are not limited to:

- Computer Replacements / Upgrades
- UPS, Wireless and Network Upgrades

Fire Technology: 2408

City Bonding: \$100,000

Maturity Year: 5YR

Funds will be used to update current and acquire new information and technology needs for the Fire Department. 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 are not limited to:

- Computer Replacements / Upgrades
- UPS, Wireless and Network Upgrades
- Review Connectivity and implement redundant connections.

City-wide Digitization: 2409

City Bonding: \$500,000

Maturity Year: 5YR

Funds will be used for the continuation of the City-wide digitization and indexing of City records. Digitization is the process of converting information into a digital format. Projects for FY 2023-24 will include, but are not limited to:

- Fire Services-Digitization of Fire Marshal office records
- City Plan & Economic Development- focusing in on the City Plan records to help with GIS services
- Finance Department- working to streamline older payroll/pension records
- Human Resources- consolidate HR personnel and other records

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 Technology & Communications: 2410

City Bonding: \$400,000

Maturity Year: 5YR

The Integrated Library System (ILS) is a major piece of infrastructure that connects library patrons to collection and information resources. New and improved resources are acquired as the vendor improves functionality and the library system adds new resources for the public.

Capital improvement funds will be used for, but are not limited to:

- Continued improvement of City Library Network Infrastructure
 - Upgrade and replacement of Wi-Fi to ensure that the public has consistent and reliable access to computers, digital resources, the Internet, and physical collections.
 - Replacement of network switches and other hardware to maintain Federal and State e-rate compliance.
- Replacement of computers as part of a life cycle plan to maintain efficient and productive usage for both public and staff

Funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/ consulting, and any other associated costs necessary.

Traffic and Parking Communications & IT Equipment: 2411

City Bonding: \$50,000

Maturity Year: 5YR

Funds will be used to improve the Department's current IT infrastructure. These upgrades include, but are not limited to:

- Traffic control technology - the City has taken on the task of improving the way to find 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 online data management systems through integration of various systems. Included in this upgrade will be a resident communication system to update residents of Complete Streets project requests (i.e., speed humps).
- Computer and hardware replacement – replacement of computers and other hardware associated with Transportation, Traffic, and Parking Administration
- Network upgrades-Any network upgrades associated Transportation, Traffic, and Parking including but not limited to network hardware, fiber replacement, switchers.

152 Public Library

Library Improvements: 2412

City Bonding: \$300,000

Maturity Year: 10YR

Funds will be used for capital improvements as needed which include, but are not limited to:

- Replacing and upgrading signage, including the installation of digital displays in each location
- Redesigning the space in Ives Squared to accommodate a vendor who would provide a concession to sell food and drinks to generate revenue for the Library
- Creation of a revised plan for Ives Squared that would include a fire protection provision, adequate ventilation, and the construction of a separate entrance
- Design of replacement of the rooftop HVAC units at Ives
- Replacing the existing solar panel converter at Fair Haven

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

200 Public Safety Communications

Communications System/Equipment: 2413

ARPA Funding: \$400,000 (EC 3.3)

Maturity Year:

Funds will be used to improve Public Safety/Communications current network infrastructure and communication/IT equipment. This project will be implemented over a three to six-year period.

The current NHFD/NHPD radio communications equipment system were installed in 2006, and the microwaves, which facilitate connectivity between satellite sites, were installed in 2007. The current system is five to six years past its life expectancy.

- Microwaves -
 - The City's public safety microwave system transports (backhauls) the communications connectivity to all its radio system sites. The system has been in place since late 2006. Due to the critical nature of this system, it should be upgraded and replaced with new equipment.
 - The equipment would be replaced with current state-of-the-art equipment with redundant links in two stages: four primary sites (East Rock, West Rock, Police HQ & K of C) and for the five secondary sites (Hard St, Yale Smilow, Payne Whitney, Lighthouse and Bella Vista).

- PSAP and Police Department Connection -
 - Funds would be used to upgrade the main three channels of radio equipment that have been in place since approximately 2007. This upgrade would provide better system coverage, encryption, and future ability of texting and GPS.
 - The Police Department has recently replaced all its aging portables and mobiles to the P25 digital platform. The Police Department recently added a channel for ESU, surveillance and Special Units utilizing the Traffic Departments UHF channel located at East Rock. The channel was modified to be a digital channel with encryption abilities for the Specialized Units.

- PSAP and Fire Department Connection -
 - The two main channels of radio equipment have been in place since approximately 2005. There have been additional receiver sites added to the system since then (Hard St, Bella Vista, and Lighthouse). The infrastructure for channel one and channel two is due to be replaced.

- The basic infrastructure for channel three and four were recently completed. These funds will be used to match all the receiver sites of the first two channels and for the comparable devices that are required.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

201 Police

Radios: 2414

ARPA Funding: \$600,000 (EC 3.4)

Maturity Year:

Funds will be used to replace damaged and end of life radios, and for other related communication equipment supplies and infrastructure upgrades as needed but are not limited to:

Maintaining the current level of radio equipment by repairing and replacing equipment as needed and finding ways to improve overall coverage and transmission reliability for the area serviced.

Equipment:2415

City Bonding: \$1,400,000

Maturity Year: 5YR

Funds will be used to purchase and replace necessary police equipment, including but not limited to, body armor vests, ballistic shields, equipment needed for the department's specialized units, and other type of officer safety equipment. Funding will also be used for equipment needed at the Police Academy, Indoor Firing Range and Police Headquarters.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Police Facility Renovations: 2416

City Bonding: \$500,000

Maturity Year: 10YR

Funds will be used for security and safety upgrades to the New Haven Police Department Detention Facility. The Detention Center is outdated and in need of significant renovation to comply with safety standards set for officer safety.

Renovations will include, but are not limited to:

- Convert the current cell doors which have bars to steel door walls which do not have any access points for tying.
- The Detention Facility currently does not have an ADA compliant cell. Funding would be used to construct at least 1 ADA compliant cell
- Other equipment such as bars around the toilet would also be installed.
- A remodel of the Detention Lobby is also needed for safety and to improve service to the public.
- The lobby upgrade would include a camera, intercom and electronic lock which would allow the Detention Center personnel to tend to persons coming to the facility quicker and more securely to provide a better experience.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

202 Fire

Rescue and Safety Equipment: 2417

City Bonding: \$950,000

Maturity Year: 5YR

Funds will be used to repair and replace emergency medical equipment such as, but not limited to, LifePak heart monitor, AEDs, LUCAS machines, medicine, EMS supplies, and service contracts.

Funds would also be used to update mass casualty equipment for all advanced and basic life support vehicles. This equipment would be used for any large-scale incident with numerous victims. All funds would be used to support emergency medical responses through equipment and services.

All use of these funds can be tied to requirements set forth by state and local directives and statutes. Funds are required to maintain service level of basic and advanced life support functions.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Emergency Medical Equipment: 2418

City Bonding: \$500,000

Maturity Year: 5YR

Funds will be used to repair or replace safety equipment, including but not limited to, personal protective equipment (PPE), self-contained breathing apparatus, rescue rope equipment, extrication equipment, hose and water supply appliances, thermal imager updates, air monitoring units and other rescue equipment.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

301 Health Department

Clinic Equipment and Software: 2419

City Bonding: \$200,000

Maturity Year: 5YR

Funds will be used for clinic equipment and software. This includes, but not limited to:

- Infrastructure to ensure Brennan-Rogers School Based Health Center and Health Department Clinic have adequate ADA compliant supplies to conduct well-child visits per State statutes for school entry and mandated grades.
- Signage for Vital Stats office (165 Church St), Brennan-Rogers School Based Health Center (200 Wilmot Rd) and Health Department (424 Chapel St) to meet requirements of public health accreditation standards and OSHA standards.
- Electronic Health Records and digitization of vital records (CAREWare, EPIC, Docutap) to assist with medical billing, service delivery, health data extraction, maintaining of vital records information and reporting in alignment with federal records requirements.
- Infrastructure upgrades including paint and equipment are needed to ensure ADA compliance in clinic settings and to abide by CT state statutes.
- Digitizing of records ensures continued compliance with record retention schedules set by the State of CT. Digitizing records is a secure way to track records, reduce storage and office supply costs, and save time in retrieval. The department will be able to provide services to the public in a more efficient and accurate manner with the use of digital records.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

502 Engineering

Street Reconstruction/Complete Streets: 2420

City Bonding: \$1,600,000

Maturity Year: 20YR

Funds will be used for the design and/or construction of selected roads needing adjustments to configuration or to improve the safe function of the roads for all users. Highlighting efforts include design work for LOCIP projects (state reconstruction), speed humps, bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete street's requests. Funds may also be used to purchase all necessary equipment, including but not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Sidewalk Reconstruction: 2421

ARPA Funding: \$2,000,000 (EC 2.2)

Maturity Year:

Funds will be used for designing, repairing and/or replacing sidewalks within the City. This work is based on condition surveys and priorities established by the City's Resource Allocation Committee. Funds may also be used to purchase all necessary equipment, including but not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

Bridges: 2422

City Bonding: \$1,000,000

Maturity Year: 20YR

Funding will be used for planning/design, project management, legal/consulting and any and other associated costs necessary for City bridges. The City anticipates an upcoming rehabilitation project for the Ferry Street Bridge over Quinnipiac River. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software, or other supplies and goods as needed.

Facility Rehabilitation/Repairs: 2423

City Bonding: \$1,700,000

Maturity Year: 10YR

The Engineering Department is responsible for technical support and execution of capital projects in non-BOE city buildings, including the Government Center Complex, One Union Avenue, Firehouses, Q-House, and other City facilities.

This funding will be used to support capital projects within City facilities, which include but are not limited to HVAC, flooring, roofing, preventative maintenance, preventative improvements, furniture, IT Infrastructure (including, but not limited to, cameras, computers, security equipment, software, etc.) and other physical improvements as needed.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

General Storm: 2424

ARPA Funding: \$650,000 (EC 5.6)

Maturity Year:

Structural maintenance of the City's drainage infrastructure is vital to its continued performance and lifespan. Funding will be used for repairs to the City's drainage system, which includes but is not limited to catch basin repairs, bioswale repairs and maintenance, manhole adjustments, drainage pipe replacements and outlet controls.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Flood and Erosion: 2425

City Bonding: \$500,000

Maturity Year: 10YR

Flood mitigation is a central duty of the Engineering Department. Flood control measures are key to protecting the City's infrastructure and the assets of its residents and businesses. Funding usage includes, but is not limited to, the City's financial commitment to the design efforts being undertaken by the Army Corp of Engineers under the BRIC Grant for flood mitigation efforts, flood and erosion mitigation for smaller areas of the City, seawall preventative maintenance program and repairing and addressing various flooding issues.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Long Wharf Park Expansion: 2426

City Bonding: \$1,000,000

State Bonding: \$10,000,000

ARPA Funding: \$1,000,000 (EC 2.22)

Total Cost: \$12,000,000

Maturity Year: 10YR

Funding will support capital improvements to Long Wharf Park, including but not limited to, closure of Long Wharf Drive, construction of structures and amenities for the park, walking/biking infrastructure, play structures, and other improvements for the transformation of Long Wharf Park. The funding will seek to leverage other state and/or federal funding sources.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

504 Parks and Public Works

Parks Infrastructure Improvements: 2427

City Bonding: \$1,400,000

Maturity Year: 20YR

Funds will be used to repair and enhance park infrastructure. All projects are to protect existing infrastructure and improve user convenience, reduce current maintenance/operating costs. Funding necessary to support the park's infrastructure includes but is not limited to, community centers, athletic fields and courts, outdoor lighting, and a variety of assets. Improvements are community driven.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

General Park Improvements: 2428

ARPA Funding: \$500,000 (EC 2.22)

Maturity Year:

Funds will be used for renovation, repair and emergency upgrades to parks and park facilities. Annual work necessary to mitigate hazard and ensure quality neighborhoods include but are not limited to:

- Fence repairs
- Metal sign replacements
- Park furniture
- Trail work
- Vault repairs
- Masonry repairs
- Court upgrades
- Security cameras and associated technology

Funds are necessary to support parks properties and amenities. Post pandemic use (surge) within the city's parks warrants an investment to improve and make safe park amenities

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Street Trees: 2429

City Bonding: \$1,750,000

Maturity Year: 20YR

Funds will be used to plant, trim, and remove trees and renovate tree pits throughout the City. This includes, but is not limited to, tree work on New Haven green, aldermanic trimming, planting & tree pits, structural pruning, contract trimming and ash removals. Funds will also cover all associated costs with creating and maintaining a tree inventory and preventative maintenance plan.

Funding for this project is essential to maintain the City's trees as a significant asset to the community. The Department recently instituted a city-wide tree inventory to assist with tree management and planning. Funding will support the required periodic care and maintenance.

Funds will be utilized for contractual assistance routine maintenance (pruning), tree removal & replanting, emergency response & support.

Bridge Upgrades and Rehabilitation: 2430

City Bonding: \$200,000

Maturity Year: 20YR

Funding will be used to support annual maintenance to the three movable bridges (Chapel, Ferry & Grand), addressing unpredicted failures to bridge components and operational systems. Marginal repairs to the city's stationary bridges are integrated within these capital fund requests. Funding supports short- 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.

Public Works, in conjunction with the City Engineers' office, continues to modify a short- and long-term maintenance program for the stationary and movable bridges. Departmental goals are to provide and maintain a safe and dependable bridge infrastructure.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Sidewalk Construction and Rehabilitation:2431**City Bonding: \$350,000****Maturity Year: 20YR**

Public Works continues its partnership with the City's Engineers office for the repair of isolated sidewalks (476 +/- miles). The program concentrates on scheduled repairs completed through a City standardized grinding process alleviating sidewalk differential. Funding addresses scheduled repairs and reduces the potential of trip and fall hazards and claims against the City.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Pavement Management and Infrastructure: 2432**City Bonding: \$2,000,000****Maturity Year: 20YR**

Funding is required for the maintenance of the City's 232 miles of roadway through a well-designed pavement preservation program. Program supports the department's 5-year road repair program improving or sustaining pavement surfaces.

New Haven's infrastructure is critical to the operation of the City. The Department of Public Work's pavement maintenance plan proactively addresses road pavement deterioration systematically. The plan is built upon the principles of preservation and rehabilitation. Required funding supports a methodical program reevaluation yearly to accommodate changing conditions and support other infrastructure projects. The existing pavement infrastructure maintained by Public Works persists as one of the most valuable assets within the City.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Refuse and Recycling: 2433

City Bonding: \$300,000

Maturity Year: 10YR

Funding will support the modification/replacement of the current refuse/recycling collection system and includes the continued purchase of toter supplies to qualifying residents. Funds are used for toter replacement (damaged, missing) and supports the City's bulk trash program in which large containers (20-30yd) are purchased.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Environmental Mitigation: 2434

City Bonding: \$150,000

Maturity Year: 10YR

Environmental compliance requires funding in support of contractors, services, permits, testing and reporting as mandated by state and federal regulatory agencies. It is necessary to monitor and maintain compliance with federal, state, and local agencies.

The incorporation of hazard mitigation goals and priorities into capital improvement plans is an emerging best practice for achieving community resilience. Public improvements that are vital to community functioning and warrant careful assessment of hazard risk through the hazard identification and risk assessment process. Funds will be used include but are not limited to permitting, testing, maintenance, consultants, hardware/software, and any other cost associated with environmental mitigation efforts.

702 City Plan

Coastal Area Improvements: 2435

City Bonding: \$400,000

Maturity Year: 10YR

Funding will be used for:

- Canal Dock Boathouse Infrastructure and Kayak and Transient Docks: Costs associated with additional project work at Canal Dock Boathouse / platform area. This includes any residual close out of the Boathouse and elements that are not yet constructed or require repair work, including transient/floating docks, site and lot work, remediation of known issues with concrete slabs, parking lot buildout, concrete floors for the boat bay to improve use of underutilized and mezzanine office space, and associated design and engineering expenses.
- Comprehensive resiliency and coastal land use planning. Match for grants for detail and construction design of Long Wharf Plan elements including improving connectivity to adjacent neighborhoods and Union Station, Long Wharf linear Stormwater Park and multi modal greenway; funding to implement Long Wharf rezoning; match for grants for detail and construction design Public Access amenities along Mill River, Quinnipiac River and West River and funds to develop a comprehensive Coastal Resilience and Land Use Plan.

The proposed work builds on the City's substantial investments on Long Wharf and demonstrates a commitment to Coastal Management Areas throughout the City including Mill River, Quinnipiac River and West River areas which are subject to coastal impacts such as sea level rise and soil erosion.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

On Call Planning: 2436

City Bonding: \$100,000

Maturity Year: 10YR

These services are needed to augment the City Plan Department staff as the workload exceeds staff capacity and technical capabilities to perform the work in tight time-frames and support existing, often concurrent projects. These projects build on current efforts to update the City's 2025 Plan of Conservation and Development, including but not limited to:

- **Neighborhood / Strategic Plan:** Funds to be used for annual effort to develop one or more neighborhood and/or strategic plans with a focus on implementation following the initial comprehensive planning visioning and to support the zoning overhaul. These will focus initially on neighborhoods experiencing significant growth and change and will expand on current efforts such as the Hill to Downtown Plan and River Street revitalization plans. Funds will be used to hire two neighborhood residents to assist in engagement and plan development.
- **City Wide Comprehensive Zoning Code Overhaul:** (over 2 years). Funds to be used for outside planning and legal services to update the New Haven Zoning Code. Research and code amendments to include affordable housing as well as furthering updates to BA for commercial corridors, village districts and coastal management zone. This Zoning update will include and consolidate various Green Ordinances in accordance with Climate framework. The overhaul will focus on equity and address health and racial inequity as well as climate justice.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Route 34 East: 2437

City Bonding: \$2,400,000

Maturity Year: 20YR

Funds are required to match state and federal funds and for non-participating, non-reimbursable costs as well as project management for a multi-phase multi-year project to convert portions of the former Route 34 highway stub to City streets and access roads. Phase II constructed an Orange Street crossing, and Phase 3 enables the 101 College St development and Temple Street crossing. Phase 4 completes the Temple Street bridge and other traffic improvements.

Funds are being requested to cover associated costs of additional project and construction management associated with Design-Build project delivery method employed for Phase 4 and final close out of the project overall. The City is pursuing over \$20M in federal and state funds to complete Phase 4 in parallel with efforts to move forward with a multi-modal trail and park adjacent to Coliseum site and enabling work for Parcel B - both forecast to generate significant job/tax revenue.

These funds may be used for predevelopment, design, design services during construction and inspections as well as the actual construction scope inclusive of roadway and traffic signal work, service drives, streetscape greenway and/or stormwater improvements.

Farmington Canal Greenway: 2438

City Bonding: \$400,000

Maturity Year: 20YR

Phase IV represents final completion of a 30+ year effort to build the New Haven section that is the terminus of this 84-mile regional greenway system. Up to \$8 million in federal funds have been secured over time to complete the New Haven section.

Funds will be used for but not limited to:

- Matching available grants or for covering non-participating costs related to design, permitting, rights of way or construction.
- Further design completion including but not limited to revisions for value engineering and expedited project completion.

Preservation and Planning: 2439

City Bonding: \$25,000

Maturity Year: 5YR

The City Planning Department is the designated coordinator of the Certified Local Government program, which enables the City to apply for preservation funding from the State Historic Preservation Office. Increased development in the City has also put historic structures at risk as evidenced by the demolition of 80 Elm Street. This is a new funding line that would enable the City to seek alternates to demolition through feasibility and adaptive reuse studies. It would also provide funding for temporary stabilization measures in advance of restoration and redevelopment and as well as match funding for preservation grants.

These funds would also be towards a comprehensive preservation plan, design guidelines and ordinance updates to support preservation of architectural and cultural resources.

704 Transportation, Traffic and Parking

Traffic Control Signals: 2440

City Bonding: \$500,000

Maturity Year: 10YR

Funding 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, each of which have vehicle detection and communication systems to maintain. The Department is continuing several upgrade projects, including replacement of LED bulbs in traffic signals, 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.

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Meters: 2441

City Bonding: \$800,000

APRA Funding: \$300,000 (EC 6.1)

Total Cost: \$1,100,000

Maturity Year: 10YR

The Department is looking to drastically enhance on-street parking payment options in FY24. The goal is to introduce more of the multi-space pay stations. Coin only meters are becoming obsolete, and the Department is looking to improve and give customers more options of payment.

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

Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Signs and Pavement Markings: 2442

City Bonding: \$275,000

Maturity Year: 10YR

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

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

Transportation Enhancements: 2443

City Bonding: \$125,000

Maturity Year: 10YR

Funding will be used for ongoing transportation investments, including but not limited to, new construction of alternative transportation infrastructure. The Department will look to install several new bus shelters, as well as improving the condition of the current shelters. Bike racks in various areas citywide will also be a focus of the Department.

The Safe Routes to School program will begin this year as well. Funds will be used to invest in the infrastructure necessary to promote the move toward 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, and construction of protected bicycle lanes, as well as installation of bike racks for improved bicycle parking.

Funds will be used for ongoing transportation investments, including but not limited to new construction, renovation of bus shelters, and improvements to transit, bicycle, pedestrian and streetscape / signal systems. Complete Streets and Safe Routes to School will both be major focus of the Department this year.

Planning and Engineering Services: 2444

City Bonding: \$200,000

Maturity Year: 5YR

Funds will be used for planning and engineering services, including but not limited to, traffic signals, traffic control, design services and surveys. Planning and engineering services support the public safety and parking management.

Street Lighting: 2445
City Bonding: \$200,000
Maturity Year: 10YR

Funding will be used to purchase new poles and major repairs required by the recent takeover of the street lighting maintenance program. Included in this work is the evaluation of the present condition of pole structures in the field and to continue the identification numbering system.

The City has more than 10,000 streetlights. There are an unknown number of missing streetlight poles in the field that need to be identified and evaluated by TT&P, and then coordinated with Engineering to replace foundations as needed. This is functionally the second year of the department taking over responsibility of the maintenance of the street lighting program and the first budget submission after operations are running.

Safe Routes to School: 2446
City Bonding: \$100,000
Maturity Year: 5YR

The funding will be used for implementation of various projects recommended in the “Safe Routes for All” Active Transportation Plan. This includes, but is not limited to, projects implemented city-wide with a focus on the seven (7) equity neighborhoods identified in the plan. Improvements include using various traffic calming tools to not only improve safety but also pedestrian and bicycle mobility improvement with upgraded signals. Example list of initial proposed corridors within these neighborhoods include Bassett Street, Blatchley Avenue, Kimberley Avenue, Winthrop/Sherman Avenue and Wintergreen Avenue. The funding will also be used to plan, design, and implement safety improvements in the vicinity of 40+ New Haven schools by improving signalization, pavement markings, signage and installing traffic calming measures.

721-Office of Building Inspection and Enforcement

Demolition: 2447

City Bonding: \$500,000

Maturity Year: 10YR

Funds will be used for the demolition of structurally and 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.

The Demolition account addresses public safety and welfare requirements by providing necessary funding when a property owner is either unwilling or unable to address a critical building code issue.

724-Economic Development Administration

Land and Building Bank: 2448

City Bonding: \$900,000

Maturity Year: 20YR

Funds will be used for site acquisition, evaluation, planning, relocation, property management, and physical (re)development activities of primarily City-owned commercial and industrial properties, including but not limited to, feasibility studies, title searches, appraisals, legal fees, engineering, marketing, architectural services, environmental assessment and remediation, site preparation, administrative costs, and support agreements and partnerships with the Economic Development Corporation of New Haven.

Individual implementation projects include, but are not limited to:

- Long Wharf
- Mill River
 - The focus is the Clock Factory, and the vacant land uses along the Mill River. Funding will also be used to leverage potential federal/state opportunities.
- River Street
- Neighborhood Commercial
- Hill to Downtown.

Funding will also be used to leverage potential federal/state opportunities.

Commercial Industrial Site Development: 2449

City Bonding: \$400,000

APRA Funding: \$750,000 (EC 2.31)

Total Cost: \$1,150,000

Maturity Year: 20YR

Funds will be used for commercial and industrial site development to assist with the productive rehabilitation, renovation, adaptive reuse, and expansion of privately-owned industrial and commercial properties throughout the city, including, but not limited to, engineering and architectural services, environmental assessment, and remediation, and building and infrastructural site improvements. 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.

Anticipated projects include, but are not limited to:

- Long Wharf
 - The focus is the Gateway District including revitalization of former Gateway Community College.
- Mill River
- River Street
- Neighborhood Commercial
- Hill to Downtown.
 - There will be specific focus on the implementation of the DECD Challenge grant for the State Street project.

Façades: 2450
ARPA Funding: \$100,000 (EC 2.22)
Maturity Year:

The Façade Improvement Grant Program is one of the tools that the Office of Economic Development uses to fight blight in New Haven neighborhoods as well as stimulate economic growth, promote the welfare of the city's citizens, and strengthen local communities through a combination of redevelopment and rehabilitation.

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.

Pre-Capital Feasibility: 2451
City Bonding: \$250,000
Maturity Year: 5YR

Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the City 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. Design and pre-development work are essential to this process for projects ranging from Clock Factory, State Street, Church Street South, and Long Wharf.

Downtown Crossing: 2452

City Bonding: \$2,200,000

Maturity Year: 20YR

In 2020, the City entered a Development and Land Disposition Agreement for the development of 101 College Street, also known as Parcel C of Downtown Crossing. This project has an extensive interface with the public roadway improvements associated with the tear down of Route 34 including construction of tunnels and drives, maintenance and protection of traffic systems and so-called temporary improvements until the full-build of Downtown Crossing is completed through Phase 4.

747- Livable City Initiative

Neighborhood Commercial Public Improvement: 2453

City Bonding: \$200,000

Maturity Year: 10YR

Funds will be used for planning and implementing activities for public improvements in neighborhood commercial revitalization areas, neighborhood improvement areas including but not limited to, sidewalks, curbs, parking facilities, street trees, lighting and other improvements designed to enhance public space, including repair and replacement of older improvements and for administrative, legal services and consulting services necessary to implement this program. Additionally, funds will be used to acquire blighted commercial properties for redevelopment consistent with goals for revitalization of commercial corridors and/or costs for construction.

Funds will also be used for The Main Street (street space enhancements) along with a pilot project will enhance the physical condition of storefronts in the target district. This activity/project will be to leverage foundation, state and federal grant funding to provide an impact in our neighborhoods and commercial districts. This investment creates an overall benefit to the community and provide opportunity to increase City's tax base.

LCI has committed funds to assist in providing capital for leasehold improvements to local businesses in Dixwell, Whalley, Fair Haven and the Hill. This program complements EDA's façade program. The program utilizes a comprehensive approach to business development and expansion for small neighborhood businesses.

Property Management: 2454

City Bonding: \$150,000

Maturity Year: 10YR

Funds will be used for maintenance of privately owned and City owned properties to ameliorate the blighting trend 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, fencing, repairs to equipment, purchase of property maintenance equipment and other costs to administer the program activity.

Residential Rehabilitation: 2455

City Bonding: \$500,000

Maturity Year: 20YR

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.

Housing Development: 2456

City Bonding: \$1,250,000

Maturity Year: 20YR

Funds will be used to support the development of working families Homeownership units with or without a rental unit through new construction and/or rehabilitation of residential structures and any related costs to accomplish this activity, including but not limited to, hard and soft construction costs, site work, infrastructure, compliance monitoring, and any related project development soft costs including but not limited to inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

Funds will be used to leverage state and federal grant funding to create an impact in our neighborhoods through block investment and increase the homeownership rates in New Haven. This investment creates an overall benefit to the community. LCI will undertake several housing projects in key disinvested neighborhoods. Dixwell, Newhallville, Dwight, Fair Haven and Hill will benefit from new investment in housing to stabilize targeted areas in those neighborhoods. Homeownership Development is the primary use of these funds.

Neighborhood Public Improvement: 2457

City Bonding: \$150,000

Maturity Year: 20YR

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, hardware costs for neighborhood projects and hardware costs to enhance public safety and facility improvements.

LCI uses public improvements funding on permanent improvements. This funding provides necessary repairs to public facilities (non-City owned), shelters, health care centers, and any other public use structure or land such as neighborhood gardens which provides a community spirit. The applicant must be the legal owner of the structure or be able to provide proof of a long-term lease agreement. The activity must be located in an income-eligible census tract, or the facility must provide services for predominately low/moderate income clients (at least 51% of the beneficiaries).

Acquisition: 2458

City Bonding: \$125,000

Maturity Year: 20YR

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, 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.

Housing and Tenant Services: 2459

City Bonding: \$1,225,000

Maturity Year: 10YR

Funds will be used to support the preservation and stabilization of existing structures to support working families through the rehabilitation of existing structures, Code enforcement, promote healthy / safe housing conditions, emergency repairs, energy efficient, relocation services, eligible homeowner repairs, public improvements, and anti-blight programs. Funds include, but are not limited to:

- Any hardware or software costs to administer the project activity.
- Administration including but not limited to third party inspection services and for repair vehicles to facilitate the project activity.
- Ability to correct to correct imminent danger issues and 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).
- Relocation costs in accordance with URA.
- Compliance monitoring.

Homeowner Capital Investment Program: 2459

City Bonding: \$400,000

Maturity Year: 20YR

Funds will be used to provide down payment and closing cost assistance, financial assistance for the energy efficiency Rehabilitation Assistance program and Emergency Elderly/Disabled Repair Program. Home improvements may include, but are not limited to:

- Repairing / replacement / updating / insulating windows
- doors
- Furnaces
- Roofs
- Stairs
- Façade

These programs serve households whose income are between 80%-120%. This program is necessary for the working family owner occupants in New Haven, who need a cost savings in energy costs or assistance in purchasing a home or have an emergency repair.

This funding will complement the already existing down payment program, Energy Efficient and Emergency Elderly programs that is strictly funded by HOME, which provides the same repairs for the low to moderate income households whose AMI is below 80%.

900- Education

General Improvements: 2461

City Bonding: \$9,300,000

Maturity Year: 20YR

The New Haven Public Schools (NHPS) is comprised of fifty-eight facilities totaling 4.4 million square feet. Since 1998, we have seen the New Haven Public Schools and the City of New Haven rebuild or renovate 36 of our schools. Now in 2022, NHPS finds 27%, or sixteen of its properties have aged beyond twenty-one years while an additional 41.4%, or 24 properties have aged to between fifteen-to-twenty years. Both the International Facilities Management Association as well as American Society of Heating, Refrigerating and Air-Conditioning Engineers have placed end of life for most well-maintained building systems between fifteen to twenty years.

While these projects have provided the students and staff of New Haven Public Schools with some of the best facilities in the state, they also added sophisticated equipment and systems that have manufacture recommended preventive maintenance. Preventative maintenance is vital to maintaining systems operating at their most efficient and to maintain manufacture warranties as well as ensure that the useful life of the equipment is extended to the longest extent possible. The operational budget for NHPS has not been able to accommodate for the increased financial need of a full preventative maintenance program of all building systems. Therefore, as the general funds budget for building preventative maintenance remains flat, NHPS has held a reactive maintenance position on major building systems repairs, and replacement are in a run to fail cycle. The district is not capable of a planned building systems capital replacement schedule with the current funding. In 2008, Sightlines conducted an independent third-party building conditions assessment and indicated that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. The survey also indicates that continued support at the current level will result in reducing the life cycle of the schools from 50 years to 30 years or the need to spend another \$1.4 billion to rebuild new facilities.

The school district also has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets, bleacher systems and gym floors district wide. Including replacement of the athletic surface and bleacher system at the field house as well as replacement of the removable basketball court as well.

These funds will be used for all repairs /renovation upgrades district wide as part of our ten-year deferred maintenance plan. General repair services include, but are not limited to:

- Roof Repairs
 - Any School that may be identified to need extensive repairs or replacement of roof or roofing systems. District roofing conditions and needs will change as buildings age.
 - The following list of schools have been identified as requiring complete roof replacement. This list is not exhaustive of all roofs that may need to be replaced or have significant repair only those that have been prioritized with the greatest current need.
 - James Hillhouse
 - Elm City Montessori
 - Wilber Cross
 - Betsy Ross
 - Clinton Avenue
 - Truman
 - Wexler Grant
 - High School in the Community
- HVAC Repairs
 - All HVAC related issues district wide including the repair and or replacement of any HVAC related system, component or Building Management System controls related to HVAC systems operations.
- Fire and Life Safety Systems
 - Deficiencies throughout the district; upgrade and replacements of smoke and fire detection systems, automatic external defibrillators, emergency lighting, exit lighting, surveillance systems, interior and exterior doors, card access control.
- Interior and exterior painting
 - The stewardship plan for the appearance of the buildings is extremely important in providing the best possible learning and playing environments for the students, staff and public that use our schools. We have a constant need to paint hallways, railings and classrooms.
 - The renovations throughout the district needed when curriculum programs change or adjust also result in the need to paint. We have the need to paint exterior railings, siding, light poles, as well as graffiti removal.
 - Timely graffiti removal is important as failure to remove the graffiti promotes additional vandalism issues.

- Asbestos abatement
 - AHERA program is a 3-year State Unfunded Mandate program for reporting on Asbestos in our schools
 - This will also include in all NHPs Environmental testing and abatement including but not limited to:
 - PCB caulk removal and testing
 - Lead Paint Abatement and testing
 - Mold remediation and IAQ testing
 - Pipe and HVAC duct insulation replacement
 - Boiler reinsulating as necessary
 - Roof insulation repairs and replacement as necessary
 - Mercury testing and cleanup
 - Any other unidentified hazardous chemical cleanup that may be required
 - Floor tile mastic abatement
 - Testing and removal of any other unidentified PCB's and environmental hazards.
- School Accreditation
 - Building repairs and renovations necessary to obtain certification and accreditation of the school's curriculum and programs.
- Floor tile
 - Replacement of 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.

- Professional services
 - The creation of technical specifications and plans, prepared by architects, engineers or other specialized professionals for the design and replacement of building systems including but not limited to:
 - Boiler replacements
 - Fire Alarm System Design
 - Fire Sprinkler System Design
 - Clock and Bell Systems
 - Security access control and video systems
 - Roof repairs/replacement Design
 - HVAC System replacements
 - Lighting systems installations.
 - A chemical hygiene and OSHA consultant for the district
- Paving and fencing
 - Necessary to enhance the surrounding school property as it relates to walkways, sidewalks, roadways, curbing, fences, lawns, playground areas and parking lots for safety and to eliminate liability

Information Technology Initiatives: 2463

City Bonding: \$4,700,000

Maturity Year: 5YR

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

- Microsoft Office 365 subscription.
- Replace un-supported Windows XP computers with Windows 7 computers throughout the District.
- Upgrades (soon to be un-supported)
 - James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on Accreditation Plan needs: 200 Computers each).
 - New computers to replace end of life at various schools, as needed
 - Replacement of end-of-life network routers and switches & network hardware warranty extensions, as needed.
 - Managed wi-fi, and Network Hardware Refresh Upgrades for: various schools this will replace aging end of life network systems.
 - General Software procurement and licensing.
 - Server replacements for end-of-life servers needed for infrastructure upgrades.

Computers: Microsoft has discontinued support for the Windows XP operating system. The School Construction Program has been very successful with providing working technology into the new schools. However, technology moves very fast and financial support for older system grows as time goes on. This has caused an issue when purchasing software products for students of all ages because these programs will not work on older operating systems like Windows XP. Working with our partners and also leveraging state Contracts, we are able to provide both refurbished and new computers. The refurbished desktop option has been very successful at deploying the greatest number of computers for the same amount of funding. However, this is only a quick fix. Some schools would rather leverage their available funds on new computer equipment. We are proud to offer both options. Capital support is a critical backbone of funding that will support these computer upgrades and replacements.

Network Servers and Routers: Microsoft has announced that support for Windows 2003 Server operating systems has ended 7/14/2015. We have about 25 servers across the district that need to be either replaced with a new server (high-demand),

replaced with a refurb server (low-demand and half the cost), be decommissioned, or converted into a Virtual Server and Integrated into our Virtual Server Farm we have built. Decommissioning and converting to virtual servers are of no cost. However, just like the computers, we have a refurb cost (\$2,500) and a new cost (\$4,500). Depending on the workload of each server that needs replacing, the IT Department can save money by leveraging refurbished servers in a fault tolerant design that will maximize up-time and minimize up-front costs.

Custodial Equipment: 2464**City Bonding: \$300,000****Maturity Year: 5YR**

Funding will be used to upgrade and replace custodial equipment throughout the district. Upgrading antiquated equipment with new energy efficient low water use equipment provides our custodial staff with the tools necessary to be able to perform their duties most effectively resulting in more square footage cleaned while being most environmentally friendly. Equipment needs include, but are not limited to:

- Square Pad Cleaning Machines are used for prepping floors without the use of water or strip the floors the machine works on different types of floors utilizing different pads. (Vinyl composition tile, rubber stair treads, wood floors, ceramic tile). The process reduces chemical use, conserves water, and saves time and money by making cleaning efforts more efficient.
- Auto Scrubbers, burnishers, side by side floor buffing machines, wet and dry vacuums, power washers, backpack vacuums, upright vacuums, floor machines, man lifts, snow blowers, snowplows, backpack blowers and other such custodial equipment.

It is imperative to provide the custodial staff with the best available equipment in order to maintain the state mandated unfunded Green Cleaning Program. The use of high-quality equipment results in energy savings, reduced environmental impacts, and allows our staff to work efficiently resulting in performance of cleaning standards that are consistent with national cleaning metrics of approximately 30,000 square feet cleaned per custodian. Our stewardship of the equipment includes regular inspections of every piece of equipment throughout the district, making of any necessary repairs through our general funds budget, and identification equipment that has come to the end of its useful life and in need of replacement. Because the machines are used daily, this program has a ten-year life cycle plan as we replace old equipment each year.

Cafeteria Program and Equipment: 2465

City Bonding: \$300,000

Maturity Year: 5YR

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

- Maintain, upgrade & replace deficient equipment including but not limited to walk in freezers, walk in refrigerators, ovens, warming ovens, steam tables mixers and stainless-steel tables and sinks.
- Establishment of a PM program for kitchen equipment
- Purchase and/or upgrade of existing technology equipment including but not limited to POS System (including Licenses), additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- Replacement and/or repair of Food Service rolling stock; and allow for leasing to avoid depreciation and escalating repair costs of aging assets.
- Purchase of school cafeteria furniture such as tables, chairs; desk, as well as for central kitchen facility/office.
- Purchase of additional equipment, hardware, software to enhance core mission of Food program.
- Renovations/repairs to central kitchen facility

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project

LT Maintenance Stewardship:2466

City Bonding: \$2,000,000

Maturity Year: 10YR

The funds will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. The Clinton Avenue School facade, Edgewood playground, Conte millwork, HVAC and auditoriums throughout the district all need complete replacement.

The ongoing stewardship 10-year plan to replace major equipment and infrastructure that have been extended beyond their useful life cycle of operation. This includes, but is not limited to, roofing, windows, doors, hardware, facades, structural issues, major equipment including boilers, roof top units, cooling towers, hot water tanks, backflow preventors, and furniture.

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
<u>Management and Budget/CAO</u>												
Rolling Stock (City/BOE)	2,401	CITY	0	6,400,000	3,000,000	5	4,500,000	0	3,500,000	0	3,500,000	0
Grants for Municipal Projects	2,402	STATE	0	0	0		4,429,286	0	4,429,286	0	4,429,286	0
Local Capital Improvement (LOCIP)	2,403	STATE	0	0	0		3,362,596	0	3,362,596	0	3,362,596	0
Total City Bonding:			0	6,400,000	3,000,000		4,500,000	0	3,500,000	0	3,500,000	0
Total State Bonding:			0	0	0		7,791,882	0	7,791,882	0	7,791,882	0
Net Total of Bonding Sources			0	6,400,000	3,000,000		12,291,882	0	11,291,882	0	11,291,882	0
<u>MAYORS OFFICE/TECHNOLOGY/ENGINEERING</u>												
Municipal Broadband Network		CITY	0	0	1,000,000	10	0	0	0	0	0	0
Total City Bonding:			0	0	1,000,000		0	0	0	0	0	0
<u>138 FINANCE \ INFORMATION & TECHNOLOGY</u>												
Software Licensing Upgrades	2,404	CITY	175,000	200,000	100,000	5	100,000	0	100,000	0	100,000	0
Network Upgrades	2,405	CITY	175,000	200,000	100,000	5	100,000	0	100,000	0	100,000	0
Information and Technology Initiativ	2,406	CITY	1,400,000	2,800,000	2,800,000	5	2,975,000	0	2,900,000	0	2,900,000	0
Police Technology	2,407	CITY	175,000	200,000	100,000	5	100,000	0	100,000	0	100,000	0
Fire Technology	2,408	CITY	175,000	200,000	100,000	5	100,000	0	100,000	0	100,000	0
VOIP - New Phone System		CITY	0	0	0	5	0	0	0	0	0	0
School Construction GAN Plan:		CITY	0	0	0	5	0	0	0	0	0	0
IT-Facility Renovations		CITY	200,000	300,000	0	10	0	0	0	0	0	0
City Wide Digitization	2,409	CITY	125,000	200,000	450,000	5	500,000	0	300,000	0	300,000	0
Technology/Communications-Library	2,410	CITY	290,000	400,000	50,000	5	400,000	0	200,000	0	200,000	0
TTP Communications/IT Equipment	2,411	CITY	250,000	400,000	50,000	5	50,000	0	50,000	0	50,000	0
H.T.E. Appraisal System Replacement		CITY	0	0	0	5	0	0	0	0	0	0
Self Insurance Funding		CITY	0	0	0	5	0	0	0	0	0	0
Total City Bonding:			2,965,000	4,900,000	3,750,000		4,325,000	0	3,850,000	0	3,850,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
152 LIBRARY:												
Library Improvements	2,412	CITY	400,000	1,200,000	800,000	10	300,000	0	400,000	0	400,000	0
Technology and Communications		CITY	0	0	0	5	0	0	0	0	0	0
Bookmobile		CITY	0	0	0		0	0	0	0	0	0
Ives Phase III - Innovations Commons		CITY	150,000	0	0	20	0	0	0	0	0	0
Ives Centennial Improvements		CITY	0	0	0		0	0	0	0	0	0
Ives Centennial Improvements		STATE	0	0	0		0	0	0	0	0	0
Rolling Stock		CITY	0	0	0		0	0	0	0	0	0
Elevators (Ives)		CITY	0	0	0		0	0	0	0	0	0
Library Network Upgrades		CITY	0	0	0		0	0	0	0	0	0
Stetson Library		CITY	150,000	0	0	20	0	0	0	0	0	0
Stetson Library		STATE	0	0	0		0	0	0	0	0	0
Branch System Upgrades		CITY	0	0	0		0	0	0	0	0	0
HVAC Renovation & Elevator Rehab.		CITY	0	0	0		0	0	0	0	0	0
Fair Haven and Ives HVAC & Roof		CITY	250,000	0	0	20	0	0	0	0	0	0
Mitchell Branch Roof		CITY	0	0	0		0	0	0	0	0	0
Total City Bonding:			950,000	1,200,000	800,000		300,000	0	400,000	0	400,000	0
Total State Bonding:			0	0	0		0	0	0	0	0	0
Net Total of Bonding Sources			950,000	1,200,000	800,000		300,000	0	400,000	0	400,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
160 PARKS AND RECREATION:												
Infrastructure Improvements		CITY	1,000,000	1,400,000	0	20	0	0	0	0	0	0
General Park Improvements		CITY	200,000	950,000	0	20	0	0	0	0	0	0
Playground Initiative		CITY	125,000	0	0	10	0	0	0	0	0	0
Erosion Control		CITY	0	0	0		0	0	0	0	0	0
Lighthouse Master Plan		CITY	0	1,700,000	0	10	0	0	0	0	0	0
Field Upgrades		CITY	40,000	0	0	10	0	0	0	0	0	0
East Rock Workshop		CITY	0	0	0	20	0	0	0	0	0	0
East Shore Workshop		CITY	0	0	0		0	0	0	0	0	0
Street Trees		CITY	750,000	1,500,000	0	20	0	0	0	0	0	0
Computers and Technology		CITY	0	0	0	5	0	0	0	0	0	0
Roof Restoration		CITY	0	0	0		0	0	0	0	0	0
Golf Course		ENTERPRISE	0	0	0		0	0	0	0	0	0
New Haven Green		STATE	0	0	0		0	0	0	0	0	0
Rolling Stock		CITY	125,000	0	0	10	0	0	0	0	0	0
Coogan Pavilion		CITY	0	0	0		0	0	0	0	0	0
720 Edgewood Ave Parking Lot		CITY	0	0	0		0	0	0	0	0	0
Lighting		CITY	0	100,000	0	5	0	0	0	0	0	0
Wilbur Cross Athletic Annex		STATE	0	0	0		0	0	0	0	0	0
Ralph Walker Skating Rink		CITY	1,750,000	0	0	20	0	0	0	0	0	0
Edgerton Park		CITY	0	0	0		0	0	0	0	0	0
Cherry Ann Street		CITY	0	0	0		0	0	0	0	0	0
Monument Restoration		CITY	0	0	0		0	0	0	0	0	0
Total City Bonding:			3,990,000	5,650,000	0		0	0	0	0	0	0
Total State Bonding:			0	0	0		0	0	0	0	0	0
Total Federal Bonding:			0	0	0		0	0	0	0	0	0
Total Enterprise Bonding:			0	0	0		0	0	0	0	0	0
Net Total of Bonding Sources			3,990,000	5,650,000	0		0	0	0	0	0	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
200 PUBLIC SAFETY COMMUNICATION:												
Rolling Stock		CITY	0	0	0		0	0	0	0	0	0
Communication Equipment	2,413	CITY	0	0	800,000		0	0	5,000,000	0	5,000,000	0
Communication Equipment	2,413	ARPA	0	0	0		400,000	0	0	0	0	0
Total City Bonding:			0	0	800,000		0	0	5,000,000	0	5,000,000	0
Total ARPA Funding:			0	0	0		400,000	0	0	0	0	0
Net Total of Bonding Sources			0	0	800,000		400,000	0	5,000,000	0	5,000,000	0
201 POLICE:												
Rolling Stock		CITY	500,000	0	0	10	0	0	0	0	0	0
Radios	2,414	CITY	225,000	1,800,000	400,000	5	0	0	400,000	0	400,000	0
Radios	2,414	ARPA	0	0	0		600,000	0	0	0	0	0
Body Armor		CITY	0	0	0		0	0	0	0	0	0
Equipment	2,415	CITY	250,000	750,000	700,000	5	1,400,000	0	500,000	0	500,000	0
Elevators		CITY	0	0	0		0	0	0	0	0	0
Computers		CITY	0	0	0	5	0	0	0	0	0	0
Police Body Cameras		CITY	0	50,000	0	5	0	0	0	0	0	0
Animal Shelter, Garage, Substation		CITY	0	150,000	0	10	0	0	0	0	0	0
Weapons and Ammunition		CITY	0	0	0		0	0	0	0	0	0
Substations		CITY	10,000	0	0	20	0	0	0	0	0	0
Facility Technology		CITY	0	0	0	5	0	0	0	0	0	0
Police Facility Renovations	2,416	CITY	0	0	0	10	500,000	0	200,000	0	200,000	0
PS CAD, RMS, JMS Replacement		CITY	0	0	0	10	0	0	0	0	0	0
Body and Dash Camera and Weapons		CITY	0	0	3,000,000	5	0	0	1,500,000	0	1,500,000	0
Body and Dash Camera and Weapons		STATE	0	0	1,500,000		0	0	0	0	0	0
Total City Bonding:			985,000	2,750,000	4,100,000		1,900,000	0	2,600,000	0	2,600,000	0
Total State Bonding:			0	0	1,500,000		0	0	0	0	0	0
Total ARPA Funding:			0	0	0		600,000	0	0	0	0	0
Net Total of Bonding Sources			985,000	2,750,000	5,600,000		2,500,000	0	2,600,000	0	2,600,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
<u>202 FIRE:</u>												
Apparatus Replacement & Rehabilitation		CITY	1,100,000	0	0	10	0	0	0	0	0	0
Fire Fighter Protective Equipment		CITY	300,000	450,000	300,000	5	0	0	0	0	0	0
Rescue and Safety Equipment	2,417	CITY	150,000	275,000	200,000	5	950,000	0	150,000	0	150,000	0
Emergency Medical Equipment	2,418	CITY	10,000	200,000	200,000	5	500,000	0	150,000	0	150,000	0
Technologies and Computers		CITY	0	0	0	5	0	0	0	0	0	0
Radio & Communications Equipment		CITY	0	0	0	10	0	0	0	0	0	0
Command Lift		CITY	0	200,000	0	10	0	0	0	0	0	0
Station Furniture		CITY	0	0	0	5	0	0	0	0	0	0
Total City Bonding:			1,560,000	1,125,000	700,000		1,450,000	0	300,000	0	300,000	0
<u>301 HEALTH DEPARTMENT</u>												
Rolling Stock (Health)		CITY	0	0	0	5	0	0	0	0	0	0
Health Department Digitalization Project		CITY	0	0	0	5	0	0	0	0	0	0
Health Dept. Clinic Equipment / Soft	2,419	CITY	175,000	0	0	5	200,000	0	50,000	0	50,000	0
ADA compliance for Health dept.		CITY	75,000	0	0	10	0	0	0	0	0	0
Vehicles		CITY	0	0	0		0	0	0	0	0	0
Total City Bonding:			250,000	0	0		200,000	0	50,000	0	50,000	0
<u>304 YOUTH SERVICES:</u>												
The Escape - Teen Center		CITY	50,000	0	0	20	0	0	0	0	0	0
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:			50,000	0	0		0	0	0	0	0	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
308 COMMUNITY SERVICES ADMINISTRATION:												
CSA information Kiosk		CITY	0	0	0	5	0	0	0	0	0	0
Senior Center Upgrades		CITY	60,000	0	0	20	0	0	0	0	0	0
Community Development & Neigh, Place		CITY	0	0	0	10	0	0	0	0	0	0
Rolling Stock-ELDERLY		CITY	0	0	0	10	0	0	0	0	0	0
Rolling Stock - Youth Van		CITY	0	0	0	5	0	0	0	0	0	0
Rolling Stock-CSA		CITY	0	0	0	5	0	0	0	0	0	0
Digitization		CITY	0	0	0	10	0	0	0	0	0	0
City Emergency Shelter Physical Improvem		CITY	0	0	0	10	0	0	0	0	0	0
Homeless/Emergency Shelter Physical Impr		CITY	45,000	0	0	10	0	0	0	0	0	0
Total City Bonding:			105,000	0	0		0	0	0	0	0	0
501 PUBLIC WORKS:												
Rolling Stock		CITY	1,400,000	0	0	10	0	0	0	0	0	0
Bridge Upgrades & Rehabilitation		CITY	350,000	450,000	0	20	0	0	0	0	0	0
Facility Upgrades Repairs & Modification		CITY	10,000,000	1,000,000	0	10	0	0	0	0	0	0
Sidewalk Construction and Rehabilitation		CITY	250,000	500,000	0	20	0	0	0	0	0	0
Pavement Mgmt./Infrastructure		CITY	1,000,000	4,000,000	0	20	0	0	0	0	0	0
Pavement Mgmt./Infrastructure (LOCIP)		STATE	2,911,086	3,183,902	0		0	0	0	0	0	0
Refuse, Recycling, & Waste Stream		CITY	200,000	400,000	0	5	0	0	0	0	0	0
Environmental Mitigation		CITY	75,000	150,000	0	5	0	0	0	0	0	0
Total City Bonding:			13,275,000	6,500,000	0		0	0	0	0	0	0
Total State Bonding:			2,911,086	3,183,902	0		0	0	0	0	0	0
Net Total of Bonding Sources			16,186,086	9,683,902	0		0	0	0	0	0	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
502 ENGINEERING:												
Street Reconstruction/Complete Stre	2,420	CITY	800,000	1,600,000	2,300,000	20	1,600,000	0	1,600,000	0	1,600,000	0
Street Reconstruction/Complete Stre	2,420	STATE	0	0	0		0	0	0	0	0	0
Street Reconstruction/Complete Stre	2,420	FEDERAL	0	0	0		0	0	0	0	0	0
Sidewalk Reconstruction	2,421	CITY	2,300,000	6,450,000	2,300,000	20	0	0	2,300,000	0	2,300,000	0
Sidewalk Reconstruction	2,421	ARPA	0	0	0		2,000,000					
Sidewalk Reconstruction	2,421	FEDERAL	150,000	300,000	300,000	20	0	0	0	0	0	0
Sidewalk Reconstruction	2,421	STATE	0	0	0		0	0	0	0	0	0
Bridges	2,422	CITY	300,000	1,700,000	1,500,000	20	1,000,000	0	1,000,000	0	1,000,000	0
Bridges	2,422	STATE	13,000,000	487,149	0		0	0	0	0	0	0
Bridges	2,422	FEDERAL	4,500,000	0	0		0	0	0	0	0	0
Street Lighting		CITY	100,000	125,000	100,000	20	0	0	200,000	0	200,000	0
Street Lighting		STATE	0	0	0		0	0	0	0	0	0
Street Lighting		FEDERAL	0	0	0		0	0	0	0	0	0
Facility Rehabilitation	2,423	CITY	800,000	1,600,000	3,000,000	10	1,700,000	0	2,000,000	0	2,000,000	0
Facility Rehabilitation	2,423	STATE	0	0	0		0	0	0	0	0	0
Government Center		CITY	650,000	500,000	0	20	0	0	0	0	0	0
General Storm	2,424	CITY	900,000	700,000	500,000	20	0	0	500,000	0	500,000	0
General Storm	2,424	ARPA	0	0	0		650,000					
Flood and Erosion	2,425	CITY	300,000	900,000	700,000	10	500,000	0	500,000	0	500,000	0
Flood and Erosion	2,425	FEDERAL	0	0	0		0	0	0	0	0	0
Residential Sidewalk Program		CITY	0	0	0	20	0	0	0	0	0	0
Goffe Street Armory		CITY	250,000	200,000	0	20	0	0	0	0	0	0
Goffe Street Armory		STATE	0	0	0	20	0	0	0	0	0	0
Dixwell Q-House		CITY	3,000,000	0	0	20	0	0	0	0	0	0
Dixwell Q-House		STATE	0	0	0		0	0	0	0	0	0
Citywide Energy Efficiency Initiative		CITY	0	0	0		0	0	0	0	0	0
Citywide Energy Efficiency Initiative		STATE	0	0	0		0	0	0	0	0	0
Historic Record Retention		CITY	0	0	0	10	0	0	0	0	0	0
Wintergreen Army Reserve Center		CITY	150,000	0	0	20	0	0	0	0	0	0
Pre-Capital Feasibility Study		CITY	0	0	0	10	0	0	0	0	0	0
Long Wharf Park	2,426	CITY	0	0	0	20	1,000,000	0	0	0	0	0
Long Wharf Park	2,426	STATE	0	0	0	20	10,000,000	0	0	0	0	0
Long Wharf Park	2,426	ARPA	0	0	0		1,000,000	0	0	0	0	0
Total City Bonding:			9,550,000	13,775,000	10,400,000		5,800,000	0	8,100,000	0	8,100,000	0
Total State Bonding:			13,000,000	487,149	0		10,000,000	0	0	0	0	0
Total Federal Bonding:			4,650,000	300,000	300,000		0	0	0	0	0	0
Total ARPA Funding:			0	0	0		3,650,000					
Net Total of Bonding Sources			27,200,000	14,562,149	10,700,000		19,450,000	0	8,100,000	0	8,100,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
504 PARKS/PUBLIC WORKS:												
Parks Infrastructure Improvements	2,427	CITY	0	0	1,000,000	20	1,400,000	0	1,000,000	0	1,000,000	0
General Park Improvements	2,428	CITY	0	0	700,000	20	0	0	600,000	0	600,000	0
General Park Improvements	2,428	ARPA	0	0	0		500,000					
Lighthouse Master Plan		CITY	0	0	0	10	0	0	100,000	0	100,000	0
Street Trees	2,429	CITY	0	0	1,500,000	20	1,750,000	0	1,500,000	0	1,500,000	0
Lighting		CITY	0	0	100,000	20	0	0	100,000	0	100,000	0
Rolling Stock		CITY	0	0	0	10	0	0	0	0	0	0
Bridge Upgrades & Rehabilitation	2,430	CITY	0	0	300,000	20	200,000	0	200,000	0	200,000	0
Facility Upgrades Repairs & Modification		CITY	0	0	0	10	0	0	0	0	0	0
Sidewalk Construction and Rehabilit	2,431	CITY	0	0	400,000	20	350,000	0	400,000	0	400,000	0
Pavement Mgmt./Infrastructure	2,432	CITY	0	0	3,000,000	20	2,000,000	0	2,000,000	0	2,000,000	0
Pavement Mgmt./Infrastructure (LOCIP)		STATE	0	0	3,214,314	20	0	0	0	0	0	0
Refuse, Recycling. & Waste Stream	2,433	CITY	0	0	200,000	10	300,000	0	200,000	0	200,000	0
Environmental Mitigation	2,434	CITY	0	0	100,000	10	150,000	0	200,000	0	200,000	0
Total City Bonding:			0	0	7,300,000		6,150,000	0	6,300,000	0	6,300,000	0
Total State Bonding:			0	0	3,214,314		0	0	0	0	0	0
Total Federal Bonding:			0	0	0		0	0	0	0	0	0
Total ARPA Funding:			0	0	0		500,000	0	0	0	0	0
Net Total of Bonding Sources			0	0	10,514,314		6,650,000	0	6,300,000	0	6,300,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
702 CITY PLAN:												
Coastal Area Improvements	2,435	CITY	750,000	900,000	400,000	10	400,000	0	500,000	0	500,000	0
On-Call Planning	2,436	CITY	150,000	275,000	500,000	10	100,000	0	500,000	0	500,000	0
GIS Digitizing & GIS View Permit		CITY	0	0	0	5	0	0	0	0	0	0
Route 34 East	2,437	CITY	75,000	125,000	500,000	20	2,400,000	0	200,000	0	200,000	0
Way Finding Sign System		CITY	350,000	50,000	0	5	0	0	0	0	0	0
Farmington Canal Line	2,438	CITY	650,000	150,000	300,000	20	400,000	0	300,000	0	300,000	0
Hill to Downtown		CITY	0	0	0	20	0	0	0	0	0	0
Preservation and Planning	2,439	CITY	0	0	100,000	5	25,000	0	100,000	0	100,000	0
Total City Bonding:			1,975,000	1,500,000	1,800,000		3,325,000	0	1,600,000	0	1,600,000	0
703 AIRPORT												
Federal Projects Matching (ACIP Programs)		CITY	0	0	0		0	0	0	0	0	0
Airfield Painting and Crack Sealing		CITY	0	0	0		0	0	0	0	0	0
Airfield Pavement Repairs		CITY	0	0	0		0	0	0	0	0	0
Obstruction Removal		CITY	0	0	0		0	0	0	0	0	0
Terminal Improvements		CITY	0	0	0		0	0	0	0	0	0
Airport General Improvements		CITY	0	0	0	20	0	0	0	0	0	0
Airport General Improvements		FEDERAL	0	10,563,699	8,482,000		0	0	0	0	0	0
Airport General Improvements		CITY	900,000	1,700,000	500,000	20	0	0	0	0	0	0
Airport General Improvements		STATE	0	80,000	80,000		0	0	0	0	0	0
Maintenance Equipment		CITY	0	0	0	20	0	0	0	0	0	0
Rolling Stock		CITY	0	0	0	5	0	0	0	0	0	0
Airport ARFF Gear and Equipment		CITY	0	0	0	20	0	0	0	0	0	0
Security Improvements		CITY	0	0	0	5	0	0	0	0	0	0
Total City Bonding:			900,000	1,700,000	500,000		0	0	0	0	0	0
Total State Bonding:			0	80,000	80,000		0	0	0	0	0	0
Total Federal Bonding:			0	10,563,699	8,482,000		0	0	0	0	0	0
Total Federal Bonding:			0	0	0		0	0	0	0	0	0
Net Total of Bonding Sources			900,000	12,343,699	9,062,000		0	0	0	0	0	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
<u>704 TRANS., TRAFFIC, & PARKING:</u>												
Traffic Control Signals	2,440	CITY	350,000	550,000	600,000	10	500,000	0	500,000	0	500,000	0
Meters	2,441	CITY	200,000	200,000	200,000	10	800,000	0	1,000,000	0	1,000,000	0
Meters	2,441	ARPA	0	0	0		300,000	0	0	0	0	0
Signs and Pavement Markings	2,442	CITY	250,000	150,000	300,000	10	275,000	0	275,000	0	275,000	0
Transportation Enhancements	2,443	CITY	300,000	400,000	600,000	10	125,000	0	125,000	0	125,000	0
Planning & Engineering Services	2,444	CITY	200,000	300,000	400,000	5	200,000	0	200,000	0	200,000	0
TTP Communications/IT Equipment		CITY	0	0	0	5	0	0	0	0	0	0
Street Lighting	2,445	CITY	150,000	250,000	200,000	10	200,000	0	200,000	0	200,000	0
Rolling Stock		CITY	350,000	0	0	10	0	0	0	0	0	0
Vision Zero Projects		CITY	0	100,000	0	10	0	0	0	0	0	0
Local Transit Infrastructure Improvements		CITY	0	100,000	0	10	0	0	0	0	0	0
Safe Routes to School	2,446	CITY	0	100,000	0	5	100,000	0	100,000	0	100,000	0
Total City Bonding:			1,800,000	2,150,000	2,300,000		2,200,000	0	2,400,000	0	2,400,000	0
Total ARPA Funding:			0	0	0		300,000	0	0	0	0	0
Net Total of Bonding Sources			1,800,000	2,150,000	2,300,000	0	2,500,000	0	2,400,000	0	2,400,000	0
<u>705 Commission on Equal Opportunity</u>												
Record Digitization		CITY	0	0	0		0	0	0	0	0	0
Total City Bonding:			0	0	0		0	0	0	0	0	0
<u>721 BUILDING INSPECTION & ENFORCEMENT</u>												
Demolition	2,447	CITY	450,000	700,000	500,000	10	500,000	0	600,000	0	600,000	0
Record Digitization		CITY	0	0	0	5	0	0	0	0	0	0
Rolling Stock		CITY	0	0	0		0	0	0	0	0	0
Total City Bonding:			450,000	700,000	500,000		500,000	0	600,000	0	600,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
724 ECONOMIC DEVELOPMENT ADMIN:												
Land & Building Bank	2,448	CITY	150,000	700,000	1,000,000	20	900,000	0	1,500,000	0	1,500,000	0
Commercial Industrial Site Developn	2,449	CITY	550,000	850,000	1,500,000	20	400,000	0	1,000,000	0	1,000,000	0
Commercial Industrial Site Developn	2,449	ARPA	0	0	0		750,000	0	0	0	0	0
Facades	2,450	CITY	300,000	600,000	150,000	20	0	0	300,000	0	300,000	0
Facades	2,450	ARPA	0	0	0		100,000	0	0	0	0	0
Pre-Capital Feasibility	2,451	CITY	25,000	150,000	200,000	5	250,000	0	600,000	0	600,000	0
Downtown Crossing	2,452	CITY	0	0	800,000	20	2,200,000	0	1,500,000	0	1,500,000	0
Downtown Crossing	2,452	STATE	0	0	12,500,000		0	0	0	0	0	0
Equipment Modernization		CITY	0	0	200,000	10	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 Improvem		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
Small Business Public Market		CITY	0	200,000	100,000	10	0	0	0	0	0	0
Tiger Grant Match\100 College Street		CITY	0	0	0		0	0	0	0	0	0
Community Food Systems HUB		CITY	0	200,000	0	10	0	0	0	0	0	0
Community Food Systems HUB		STATE	0	1,500,000	0	10	0	0	0	0	0	0
Community Food Systems HUB		OTHER	0	0	0	10	0	0	0	0	0	0
HANH Westville Manor		CITY	0	0	1,000,000	20	0	0	0	0	0	0
Public Art		CITY	0	0	0	5	0	0	0	0	0	0
Digitization and GIS		CITY	0	0	0	5	0	0	200,000	0	200,000	0
Total City Bonding:			1,025,000	2,700,000	4,950,000		3,750,000	0	5,100,000	0	5,100,000	0
Total State Bonding:			0	1,500,000	12,500,000		0	0	0	0	0	0
Total Federal Bonding:			0	0	0		0	0	0	0	0	0
Total Other Bonding:			0	0	0		0	0	0	0	0	0
Total ARPA Funding:							850,000					
Net Total of Bonding Sources			1,025,000	4,200,000	17,450,000		4,600,000	0	5,100,000	0	5,100,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
<u>747 LIVABLE CITY INITIATIVE:</u>												
Neighborhood Comm. Public Improv	2,453	CITY	400,000	675,000	200,000	10	200,000	0	300,000	0	300,000	0
Neighborhood Housing Assistance		CITY	450,000	1,200,000	0	10	0	0	0	0	0	0
Property Management	2,454	CITY	100,000	100,000	0	10	150,000	0	150,000	0	150,000	0
Residential Rehabilitation	2,455	CITY	400,000	650,000	0	20	500,000	0	550,000	0	550,000	0
Residential Rehabilitation		FEDERAL	0	0	0	20	0	0	0	0	0	0
Housing Assistance		CITY	0	0	0	20	0	0	0	0	0	0
Housing Development	2,456	CITY	1,500,000	2,000,000	1,000,000	20	1,250,000	0	1,900,000	0	1,900,000	0
Housing Development	2,456	FEDERAL	0	0	0	20	0	0	0	0	0	0
Neighborhood Public Improvement	2,457	CITY	150,000	200,000	0	20	150,000	0	100,000	0	100,000	0
Neighborhood Public Improvement	2,457	FEDERAL	0	0	0	20	0	0	0	0	0	0
Acquisition	2,458	CITY	500,000	950,000	300,000	20	125,000	0	300,000	0	300,000	0
Acquisition	2,458	FEDERAL	0	0	0	20	0	0	0	0	0	0
Down payment & Closing Cost Assistance		CITY	0	100,000	0	5	0	0	0	0	0	0
EERAP		CITY	75,000	175,000	0	5	0	0	0	0	0	0
Housing and Tenant Services	2,459	CITY	0	0	1,100,000	10	1,225,000	0	1,200,000	0	1,200,000	0
Homeowner Capital Investment Prog	2,460	CITY	0	0	500,000	20	400,000	0	600,000	0	600,000	0
Total City Bonding:			3,575,000	6,050,000	3,100,000		4,000,000	0	5,100,000	0	5,100,000	0
Total State Bonding:			0	0	0		0	0	0	0	0	0
Total Federal Bonding:			0	0	0		0	0	0	0	0	0
Net Total of Bonding Sources			3,575,000	6,050,000	3,100,000		4,000,000	0	5,100,000	0	5,100,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
900 EDUCATION												
<u>NON-SCHOOL CONSTRUCTION PROJECTS:</u>												
General Repairs	2,461	CITY	1,500,000	3,000,000	7,500,000	20	9,300,000	0	7,500,000	0	7,500,000	0
Life Safety / Risk		CITY	350,000	600,000	0	5	0	0	0	0	0	0
HVAC Repair, Replacement & PM		CITY	700,000	1,300,000	0	10	0	0	0	0	0	0
Energy Performance Enhancements Computers	2,462	CITY	1,250,000	2,400,000	1,900,000	10	0	0	1,000,000	0	1,000,000	0
Information and Technology Initiativ	2,463	CITY	0	0	4,000,000	5	4,700,000	0	4,000,000	0	4,000,000	0
Custodial Equipment	2,464	CITY	150,000	300,000	200,000	5	300,000	0	300,000	0	300,000	0
Interior and Exterior Painting Physical Imp		CITY	200,000	350,000	0	5	0	0	0	0	0	0
Asbestos/Environment Management		CITY	100,000	200,000	0	20	0	0	0	0	0	0
Rolling Stock		CITY	100,000	0	0	10	0	0	0	0	0	0
School Accreditation		CITY	15,000	100,000	0	20	0	0	0	0	0	0
Floor Tile and Accessories		CITY	75,000	150,000	0	5	0	0	0	0	0	0
Cafeteria Program and Equipment	2,465	CITY	120,000	200,000	200,000	5	300,000	0	300,000	0	300,000	0
Hillhouse Field House Track Rehab		CITY	0	0	0	10	0	0	0	0	0	0
Professional Services		CITY	45,000	100,000	0	5	0	0	0	0	0	0
Paving Fencing & Site Improvement		CITY	20,000	200,000	0	10	0	0	0	0	0	0
LT Maintenance Stewardship:	2,466	CITY	0	1,800,000	1,200,000	10	2,000,000	0	2,000,000	0	2,000,000	0
Total City Bonding:			6,225,000	13,600,000	15,000,000		16,600,000	0	15,100,000	0	15,100,000	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
900 EDUCATION												
<u>SCHOOL CONSTRUCTION PROJECTS:</u>												
Fair Haven		CITY	0	0	0		0	0	0	0	0	0
Helene Grant		CITY	0	0	0		0	0	0	0	0	0
Helene Grant		STATE	0	0	0		0	0	0	0	0	0
King Robinson		CITY	0	0	0		0	0	0	0	0	0
John Daniel		CITY	0	0	0		0	0	0	0	0	0
New Haven Academy Building Site Renovat		CITY	0	0	0		0	0	0	0	0	0
New Haven Academy Building Site Renovat		STATE	0	0	0		0	0	0	0	0	0
New Strong Prep K-4		CITY	0	0	0		0	0	0	0	0	0
New Strong Prep K-4		STATE	0	0	0		0	0	0	0	0	0
New Quinnipiac PreK-4		CITY	0	0	0		0	0	0	0	0	0
New Quinnipiac PreK-4		STATE	0	0	0		0	0	0	0	0	0
West Rock Authors Academy		CITY	0	0	0		0	0	0	0	0	0
West Rock Authors 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
SCHOOL CONSTRUCTION REPAYMENT		CITY	0	0	0		0	0	0	0	0	0
Total City Bonding:			0	0	0		0	0	0	0	0	0
Total State Bonding:			0	0	0		0	0	0	0	0	0
Net Total of Bonding Sources			0	0	0		0	0	0	0	0	0
<u>927 HOUSING AUTHORITY</u>												
Farnam Courts		CITY	0	0	0		0	0	0	0	0	0
Total City Bonding:			0	0	0		0	0	0	0	0	0

FY 2023-2024 BOARD OF ALDER APPROVED CAPITAL BUDGET AND PLAN

Project Description	Proj. No.	Bond Source	BOA 2018-19	BOA 2019-20	BOA 2021-22	Bond Year	BOA FY 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29
999 SCOTT LEWIS SETTLEMENT RE-DESIGNATION												
Scott Lewis Replenishment		CITY	8,400,000	0	0	20	0	0	0	0	0	0
Total City Bonding:			8,400,000	0	0		0	0	0	0	0	0
STORMS - CAPITAL COST FINANCE												
Strom Irene and Sandy - Long Term Cost F		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	58,030,000	70,700,000	60,000,000		55,000,000	0	60,000,000	0	60,000,000	0
Total State Bonding:		STATE	15,911,086	5,251,051	17,294,314		17,791,882	0	7,791,882	0	7,791,882	0
Total Federal Bonding:		FEDERAL	4,650,000	10,863,699	8,782,000		0	0	0	0	0	0
Total Other Bonding:		OTHER	0	0	0		0	0	0	0	0	0
Total Ent.:		ENTERPRISE	0	0	0		0	0	0	0	0	0
Total ARPA:		ARPA	0	0	0		6,300,000	0	0	0	0	0
Grand Total of Bonding			78,591,086	86,814,750	86,076,314		72,791,882	0	67,791,882	0	67,791,882	0

City of New Haven, Connecticut

Statement of Debt Limitation
For the prior year ended June 30, 2022
(Unaudited)

Total tax collections (including interest and lien fees) received for the prior year ended June 30, 2021	\$ 292,229,238
Reimbursement for revenue loss from: Elderly tax relief	-
BASE	<u>\$ 292,229,238</u>

	General Purpose	Schools	Sewer	Urban Renewal	Pension Bonding	Total
Debt Limitation						
2-1/4 times base	\$ 657,515,786	\$ -	\$ -	\$ -	\$ -	657,515,786
4-1/2 times base	-	1,315,031,571	-	-	-	1,315,031,571
3-3/4 times base	-	-	1,095,859,643	-	-	1,095,859,643
3-1/4 times base	-	-	-	949,745,024	-	949,745,024
3 times base	-	-	-	-	876,687,714	876,687,714
Total Debt Limitation	<u>657,515,786</u>	<u>1,315,031,571</u>	<u>1,095,859,643</u>	<u>949,745,024</u>	<u>876,687,714</u>	<u>4,894,839,737</u>
Indebtedness						
Bonds payable	351,681,746	248,287,211	-	50,706,043	-	650,675,000
Grant anticipation Note	-	64,790,593	-	-	-	64,790,593
School grants receivable	-	(57,320,034)	-	-	-	(57,320,034)
Bonds authorized and unissued	13,950,478	219,694,709	-	400,000	-	234,045,187
Total indebtedness of the City	<u>365,632,224</u>	<u>475,452,479</u>	<u>-</u>	<u>51,106,043</u>	<u>-</u>	<u>892,190,746</u>
Component Unit Indebtedness:						
New Haven Parking Authority	4,233,005	-	-	-	-	4,233,005
New Haven Solid Waste Authority	4,110,000	-	-	-	-	4,110,000
Total Indebtedness	<u>373,975,229</u>	<u>475,452,479</u>	<u>-</u>	<u>51,106,043</u>	<u>-</u>	<u>900,533,751</u>
Debt Limitation in Excess of Outstanding and Authorized Debt	<u>\$ 283,540,557</u>	<u>\$ 839,579,092</u>	<u>\$ 1,095,859,643</u>	<u>\$ 898,638,981</u>	<u>\$ 876,687,714</u>	<u>\$ 3,994,305,986</u>

SECTION V-SPECIAL FUNDS

CITY OF NEW HAVEN

SPECIAL FUND BUDGETING

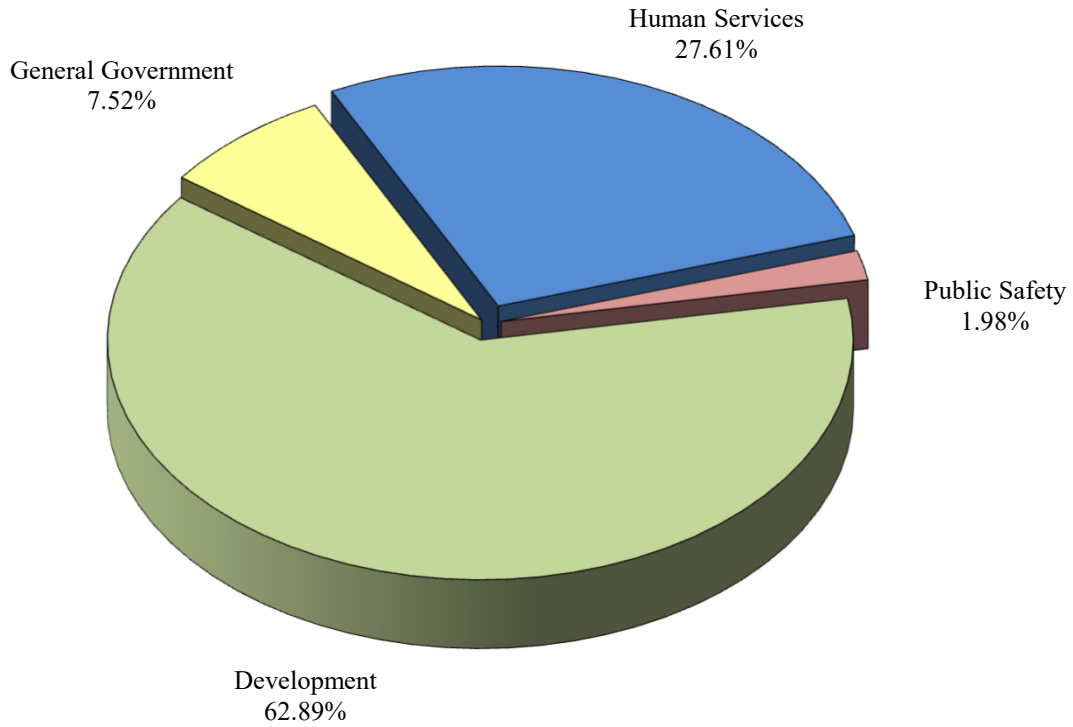
Special Fund Budgeting differs from that of the General Fund Budgeting in several ways:

1. 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 (July 1 – June 30) or on a multi-year term that allow the term to cross fiscal years to allow a project to be completed over a longer time period. 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 may 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 2023-2024.
3. The Special Fund Budgets reported in Fiscal Year 2023-2024 reflect anticipated receipt of new awards and estimated program income during the fiscal year. Funds will not be available for use until an agreement has been executed with the funding agency or until revenue is received by the City. This may cause large budget variances between Fiscal Year 2022-2023 and Fiscal Year 2023-2024.
4. The City applies for grants on a continuous basis throughout the fiscal year. Grant opportunities that are made available after approval of the Fiscal Year 2023-2024 Special Fund Budget will not be included in this document. All new grants awarded to the City require Board of Alders approval before funds can be acceptance.
5. Multi-year grants that have been awarded in a previous year, and extend into Fiscal Year 2023-2024, are not shown in the Fiscal Year 2023-2024 Budget column. They are included in the Fiscal Year 2022-2023 Budget column. At the close of Fiscal Year 2022-2023, any remaining balances will be added to and made available for use in the Fiscal Year 2023-2024 Budget.
6. 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 or changes to the scope of services of a grant.
7. The filling of Special Fund Positions is contingent upon receipt of a fully executed grant agreement from the respective funding agency. Continued employment is contingent upon renewal of grant funds. If a grant is not renewed or if the grant term expires, any positions funded from that grant will be eliminated through workforce reduction. Special fund positions may be added after the Fiscal Year 2023-2024 Special Fund Budget has been approved by the Board of Alders for grant awards received by the City but not included in the original submission.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2023-24 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	392,725		152 Public Library	218,080	
132 Chief Administrator's Office	921,781		301 Health Department	12,025,925	
144 Policy Management & Grants	2,579,992		303 Elderly Services	48,000	
162 Registrar of Voters	300,000		308 Community Services Admin.	416,105	
502 Engineering	0		309 Youth & Recreation	2,161,411	
504 Parks and Public Works	335,911		310 Community Resilience	1,771,627	
Subtotal	4,530,409	7.52%	Subtotal	16,641,148	27.61%
<u>PUBLIC SAFETY</u>	<u>Dollars</u>	<u>%</u>	<u>DEVELOPMENT</u>	<u>Dollars</u>	<u>%</u>
200 Public Safety Communications	894,697		702 City Plan	317,160	
201 Police Services	298,900		704 Transportation Traffic & Parking	0	
202 Fire Services	0		705 Comm on Equal Opportunities	604,425	
Subtotal	1,193,597	1.98%	721 Building Inspect & Enforcement	417,042	
 			724 Economic Development	20,836,948	
			747 Livable City	15,730,465	
			Subtotal	37,906,040	62.89%
GRAND TOTAL				60,271,195	100.00%

**SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2023-24 BOA APPROVED BUDGET**



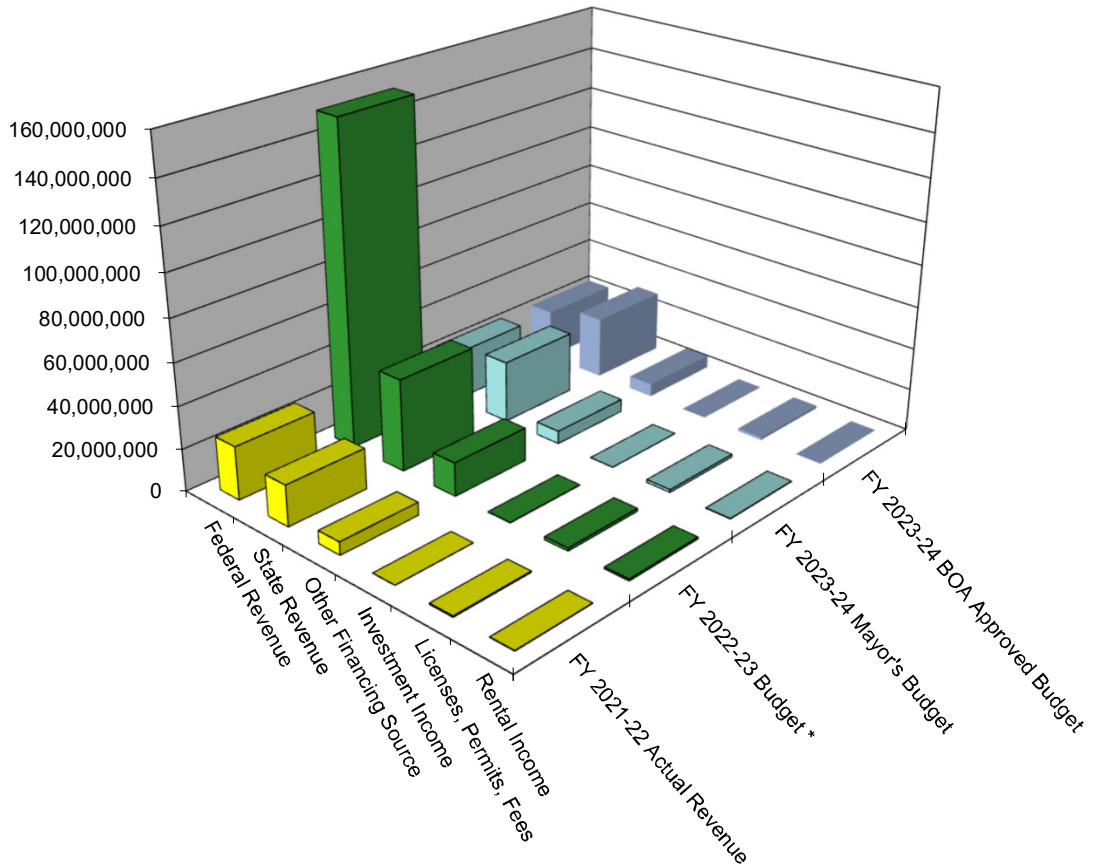
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	37,906,040	62.89%
General Government	4,530,409	7.52%
Human Services	16,641,148	27.61%
Public Safety	1,193,597	1.98%
GRAND TOTAL	60,271,195	100.00%

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2021-22 Actual Revenue	FY 2022-23 Budget *	FY 2023-24 Mayor's Budget	FY 2023-24 BOA Approved Budget
Federal Revenue	25,260,254	152,362,779	23,416,140	23,455,543
State Revenue	19,508,039	43,737,809	29,269,173	29,291,236
Other Financing Source	6,139,551	15,909,668	6,098,461	6,098,461
Investment Income	5,066	111,299	0	0
Licenses, Permits, Fees	483,129	1,365,836	1,287,107	1,287,107
Rental Income	114,621	773,510	138,848	138,848
GRAND TOTAL	51,510,660	214,260,899	60,209,729	60,271,195

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

SPECIAL FUND REVENUES
FY 2021-22 Actual
FY 2022-23 Budget
FY 2023-24 Mayor's Proposed Budget
FY 2023-24 BOA Approved



**LIST OF SPECIAL FUNDS
FISCAL YEAR 2023-24 BOA APPROVED BUDGET**

Fund	Fund Description	FY 2021-22 Actual Revenue	FY 2022-23 Adjusted Budget	FY 2022-23 Anticipated Grants	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	45,902	0	0	0
2023	MILL RIVER MDP	0	0	0	0	0
2024	HOUSING AUTHORITY	326,867	645,571	0	471,749	471,749
2028	STD CONTROL	0	0	0	0	0
2029	EMERGENCY MANAGEMENT	130,302	160,652	0	0	0
2034	CONTROLLER'S REVOLVING FUND	0	0	0	0	0
2035	YOUTH SERVICES BUREAU	140,197	122,680	0	134,781	134,781
2038	STATE HEALTH SUBSIDY	251,383	258,720	0	258,720	258,720
2040	COMMUNICABLE DISEASE CONTROL	271,651	702,858	0	251,670	251,670
2044	LIGHTHOUSE CAROUSEL EVENT FUND	114,621	773,510	0	138,848	138,848
2048	HEALTH DEPT GRANTS	33,958	54,668	0	54,668	54,668
2060	INFILL UDAG LOAN REPAYMENT	17,572	98,694	0	5,000	5,000
2062	MISC PRIVATE GRANTS	5,500	825,354	0	0	0
2063	MISC FEDERAL GRANTS	52,935	3,650,855	0	0	0
2064	RIVER STREET MUNICIPAL DEV PRJ	33,273	140,632	6,000	12,000	12,000
2065	EMERGENCY SOLUTIONS GRANT HUD	256,564	398,082	0	318,547	318,547
2066	INNO. HOMELESS INITIATIVE	0	19,366	0	0	0
2069	HOME - HUD	396,679	6,343,199	0	1,435,291	1,435,294
2070	HUD LEAD BASED PAINT	556,519	6,685,596	0	5,600,000	5,600,000
2073	HOUSING OPP FOR PERSONS WITH	1,078,850	1,185,396	0	1,289,639	1,289,639
2084	RYAN WHITE - TITLE I	5,279,435	9,481,440	0	5,795,706	5,795,706
2085	THE HUMANE COMMISSION	0	88,838	0	0	0
2092	URBAN ACT	97,994	90,718	0	10,000	10,000
2094	PROPERTY MANAGEMENT	298,291	428,053	0	90,000	90,000
2095	SAGA SUPPORT SERVICES FUND	46,507	229,137	0	70,460	70,460
2096	MISCELLANEOUS GRANTS	918,720	1,653,568	0	1,995,960	2,002,861
2100	PARKS SPECIAL RECREATION ACCT	228,830	402,836	0	484,601	484,601
2108	POLICE/FIRE APPLICATION FEES	136,875	273,750	0	0	0
2110	FARMINGTON CANAL LINE	1,913,852	6,117,563	0	0	0
2133	MISC STATE GRANTS	1,078,164	15,444,814	8,335,000	25,666,677	25,666,677
2134	POLICE APPLICATION FEES	1,285	19,486	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	89,023	346,018	0	50,000	50,000
2138	BIO TERRORISM GRANTS	17,000	79,781	0	0	15,161
2139	MID-BLOCK PARKING GARAGE	219,632	248,682	0	0	0
2140	LONG WHARF PARCELS G AND H	0	46,970	0	0	0
2143	CONTROLLERS SPECIAL FUND	930,000	665,288	0	1,149,416	1,149,416
2144	ENFORCE UNDERAGE DRINKING LAWS	0	0	0	0	0
2148	RESIDENTIAL RENTAL LICENSES	317,778	772,007	0	853,065	853,065
2150	HOMELAND SECURITY GRANTS	110,503	1,068,664	0	0	0
2151	HOUSING DEVELOPMENT FUND	386,818	1,560,709	0	10,000	10,000
2152	DEMOCRACY FUND	250,104	278,448	0	300,000	300,000
2153	MAYORS YOUTH INITIATIVE	260,000	795,146	0	253,846	253,846
2155	ECONOMIC DEVELOPMENT MISC REV	214,624	1,636,581	96,000	192,000	192,000
2159	STREET OUTREACH WORKER PROGRAM	200,000	200,000	0	200,000	200,000
2160	MUNICIPAL ID PRGORAM	4,953	4,480	0	0	0
2165	YNHH HOUSING & ECO DEVELOP	0	213,412	0	141,556	141,556
2170	LCI AFFORDABLE HOUSING CONST	225,000	217,799	0	0	0
2173	PRISON REENTRY PROGRAM	2	1,240	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	20,000	65,368	0	56,514	56,514
2179	RT 34 RECONSTRUCTION	0	1,245,770	0	0	0
2180	PSEG	112	106,819	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	75,601	455,903	0	2,000,000	2,000,000

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2023-24 BOA APPROVED BUDGET**

Fund	Fund Description	FY 2021-22 Actual Revenue	FY 2022-23 Adjusted Budget	FY 2022-23 Anticipated Grants	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
2182	HUD CHALLENGE GRANT	0	325	0	0	0
2184	SEPTEMBER 2011 STORM FUND	0	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	0	16,148	0	0	0
2188	STORM SANDY FUND	0	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	12,835,588	15,300,763	0	0	0
2191	UI STREET LIGHT INCENTIVE	0	129,603	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	20,197	161,982	0	144,163	144,163
2193	HEALTH MEDICAL BILLING PROGRAM	137,832	158,974	0	0	0
2194	SMALL BUSINESS INITIATIVE	0	24,647	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	418,531	2,625,041	0	2,930,985	2,930,985
2199	NEIGHBORHOOD RENEWAL PROGRAM	969,367	323,000	0	0	0
2213	ANIMAL SHELTER	10,131	103,724	0	8,000	8,000
2214	POLICE N.H. REGIONAL PROJECT	278,113	341,159	0	277,400	277,400
2216	POLICE YOUTH ACTIVITIES	0	5,473	0	0	0
2217	POLICE EQUIPMENT FUND	662	28,904	0	1,500	1,500
2218	POLICE FORFEITED PROP FUND	22	11,003	0	0	0
2220	REGIONAL COMMUNICATIONS	704,442	905,541	0	894,697	894,697
2224	MISC POLICE DEPT GRANTS	0	27,466	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	239,823	860,457	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	116,706	337,360	0	0	0
2280	LOCAL ASSET FORFEITURE FUND	81,125	40,000	0	0	0
2281	STATE FORFEITURE FUND	10,310	6,662	0	0	0
2301	SECOND CHANCE GRANT	0	0	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	152,720	464,586	0	417,042	417,042
2304	YOUTH AT WORK	900,302	758,088	0	383,746	383,746
2305	NEIGHBORHOOD COMM IMPROV FUND	0	1,793,645	0	0	0
2307	RESERVE FOR LITIGATION	0	1,000,000	0	0	0
2308	CIVILIAN REVIEW BOARD	150,378	451,152	0	150,000	150,000
2309	POLICE DEPT RENTAL INCOME	2,500	25,519	0	9,000	9,000
2310	DIXWELL COMMUNITY HOUSE	705,351	1,108,075	0	700,000	700,000
2311	OFFICE OF SUSTAINABILITY	0	248,562	0	248,562	248,562
2314	AMERICAN RESCUE PLAN ACT-CITY	8,389,137	79,818,398	0	0	0
2315	AMERICAN RESCUE PLAN-COUNTIES	0	16,800,000	0	0	0
2316	CANAL DOCK BOATHOUSE RENT FEE	0	30,509	0	205,300	205,300
2317	CEO MONITORING PROGRAM	0	294,303	0	502,648	502,648
2318	COMPASS	300,000	3,454,231	0	0	0
2401	PARKS & RECREATION	0	0	0	0	0
2402	COVID19	1,106,908	3,211,838	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	4,153,963	8,727,508	0	4,045,972	4,085,372
2927	CDBG-DISASTER RECOVERY	671,582	15,688	0	0	0
2930	CARES ACT CDBG-CV	853,286	2,261,466	0	0	0
2931	CARES ACT ESG-CV	1,287,911	1,051,926	0	0	0
2932	CARES ACT HOPWA-CV	25,800	130,744	0	0	0
2933	HOME-ARP	0	4,852,875	0	0	0
TOTAL		51,510,660	214,260,899	8,437,000	60,209,729	60,271,195

**SPECIAL FUNDS
DEPARTMENT SUMMARY FY 2023-24 BOA APPROVED BUDGET**

Agency	Fund	FY 2022-23 BOA Approved	FY 2020-21 Carryover	FY 2022-23 Adjusted Budget	FY 2022-23 Anticipated Funding	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
131	MAYORS OFFICE						
	2034 CONTROLLER'S REVOLVING FUND	0	0	0	0	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	122,232	39,750	161,982	0	144,163	144,163
	2311 OFFICE OF SUSTAINABILITY	248,562	0	248,562	0	248,562	248,562
	2314 AMERICAN RESCUE PLAN ACT-CITY	3,500,000	0	3,500,000	0	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	3,000,000	0	3,000,000	0	0	0
	MAYOR'S OFFICE TOTAL	6,870,794	39,750	6,910,544	0	392,725	392,725
132	CHIEF ADMINISTRATOR'S OFFICE						
	2029 EMERGENCY MANAGEMENT	0	160,652	160,652	0	0	0
	2062 MISC PRIVATE GRANTS	0	6,786	6,786	0	0	0
	2096 MISCELLANEOUS GRANTS	0	121,464	121,464	0	921,781	921,781
	2133 MISC STATE GRANTS	0	42,732	42,732	0	0	0
	2150 HOMELAND SECURITY GRANTS	0	1,061,319	1,061,319	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0
	2180 PSEG	0	106,819	106,819	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	2,500,000	2,845,731	5,345,731	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	2,500,000	4,348,035	6,848,035	0	921,781	921,781
144	OFFICE OF POLICY MANAGEMENT AND GRANTS						
	2096 MISCELLANEOUS GRANTS	614,998	0	614,998	0	860,000	860,000
	2108 POLICE/FIRE APPLICATION FEES	0	273,750	273,750	0	0	0
	2143 CONTROLLERS SPECIAL FUND	125,003	540,285	665,288	0	1,149,416	1,149,416
	2307 RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	0	0
	2308 CIVILIAN REVIEW BOARD	150,000	301,152	451,152	0	150,000	150,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	11,700,000	6,744,736	18,444,736	0	0	0
	2402 COVID19	0	3,211,838	3,211,838	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	463,116	8,736	471,852	0	420,576	420,576
	2930 CARES ACT CDBG-CV	0	120,199	120,199	0	0	0
	DEPARTMENT OF FINANCE TOTAL	13,053,117	12,200,696	25,253,814	0	2,579,992	2,579,992
152	LIBRARY						
	2096 MISCELLANEOUS GRANTS	0	144,724	144,724	0	211,179	218,080
	2133 MISC STATE GRANTS	0	987	987	0	0	0
	LIBRARY TOTAL	0	145,710	145,710	0	211,179	218,080
162	REGISTRAR OF VOTERS						
	2152 DEMOCRACY FUND	0	278,448	278,448	0	300,000	300,000
	REGISTRAR OF VOTERS TOTAL	0	278,448	278,448	0	300,000	300,000
200	PUBLIC SAFETY COMMUNICATIONS						
	2220 REGIONAL COMMUNICATIONS	894,697	10,843	905,541	0	894,697	894,697
	PUBLIC SAFETY COMMUNICATIONS TOTAL	894,697	10,843	905,541	0	894,697	894,697
201	POLICE SERVICES						
	2062 MISC PRIVATE GRANTS	2,500	14,682	17,182	0	0	0
	2085 THE HUMANE COMMISSION	58,018	30,820	88,838	0	0	0
	2096 MISCELLANEOUS GRANTS	6,563	3,410	9,973	0	3,000	3,000
	2134 POLICE APPLICATION FEES	0	19,486	19,486	0	0	0
	2150 HOMELAND SECURITY GRANTS	0	7,346	7,346	0	0	0
	2213 ANIMAL SHELTER	8,664	95,060	103,724	0	8,000	8,000
	2214 POLICE N.H. REGIONAL PROJECT	258,379	82,780	341,159	0	277,400	277,400
	2216 POLICE YOUTH ACTIVITIES	0	5,473	5,473	0	0	0
	2217 POLICE EQUIPMENT FUND	0	28,904	28,904	0	1,500	1,500
	2218 POLICE FORFEITED PROP FUND	0	11,003	11,003	0	0	0
	2224 MISC POLICE DEPT GRANTS	0	27,466	27,466	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	175,000	685,457	860,457	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	179,441	157,919	337,360	0	0	0
	2280 LOCAL ASSET FORFEITURE FUND	0	40,000	40,000	0	0	0
	2281 STATE FORFEITURE FUND	1,338	5,324	6,662	0	0	0
	2309 POLICE DEPT RENTAL INCOME	13,019	12,500	25,519	0	9,000	9,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	6,000,000	0	6,000,000	0	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	400,000	0	400,000	0	0	0
	POLICE SERVICES TOTAL	7,102,922	1,227,629	8,330,551	0	298,900	298,900
202	FIRE SERVICES						
	2063 MISC FEDERAL GRANTS	0	9,026	9,026	0	0	0
	2096 MISCELLANEOUS GRANTS	0	11,668	11,668	0	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	4,100,000	0	4,100,000	0	0	0
	FIRE SERVICES TOTAL	4,100,000	20,694	4,120,694	0	0	0

**SPECIAL FUNDS
DEPARTMENT SUMMARY FY 2023-24 BOA APPROVED BUDGET**

Agency	Fund	FY 2022-23 BOA Approved	FY 2020-21 Carryover	FY 2022-23 Adjusted Budget	FY 2022-23 Anticipated Funding	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
301	HEALTH DEPARTMENT						
	2017 COMMUNITY FOUNDATION	0	0	0	0	0	0
	2028 STD CONTROL	0	0	0	0	0	0
	2038 STATE HEALTH SUBSIDY	258,720	0	258,720	0	258,720	258,720
	2040 COMMUNICABLE DISEASE CONTROL	326,415	376,443	702,858	0	251,670	251,670
	2048 HEALTH DEPT GRANTS	54,668	0	54,668	0	54,668	54,668
	2062 MISC PRIVATE GRANTS	600,000	162,306	762,306	0	0	0
	2063 MISC FEDERAL GRANTS	1,771,098	1,330,398	3,101,496	0	0	0
	2070 HUD LEAD BASED PAINT	2,000,000	4,685,596	6,685,596	0	5,600,000	5,600,000
	2084 RYAN WHITE - TITLE I	5,545,971	3,976,030	9,481,440	0	5,795,706	5,795,706
	2096 MISCELLANEOUS GRANTS	0	274,029	274,029	0	0	0
	2133 MISC STATE GRANTS	1,277,616	566,266	1,843,882	0	0	0
	2136 HUD LEAD PAINT REVOLVING FUND	56,740	289,278	346,018	0	50,000	50,000
	2138 BIO TERRORISM GRANTS	0	79,781	79,781	0	0	15,161
	2160 MUNICIPAL ID PRGORAM	0	4,480	4,480	0	0	0
2193 HEALTH MEDICAL BILLING PROGRAM	0	158,974	158,974	0	0	0	
2314 AMERICAN RESCUE PLAN ACT-CITY	150,000	850,000	1,000,000	0	0	0	
	PUBLIC HEALTH TOTAL	12,041,228	12,753,581	24,754,248	0	12,010,764	12,025,925
303	ELDERLY SERVICES						
	2096 MISCELLANEOUS GRANTS	35,000	0	35,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	41,008	0	41,008	0	48,000	48,000
	ELDERLY SERVICES TOTAL	76,008	0	76,008	0	48,000	48,000
308	COMMUNITY SERVICES ADMINISTRATION						
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	45,902	45,902	0	0	0
	2063 MISC FEDERAL GRANTS	0	478,635	478,635	0	0	0
	2096 MISCELLANEOUS GRANTS	0	202,476	202,476	0	0	0
	2133 MISC STATE GRANTS	0	0	0	0	64,900	64,900
	2314 AMERICAN RESCUE PLAN ACT-CITY	1,000,000	123,925	1,123,925	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT	338,246	28,368	366,614	0	343,705	351,205	
	COMMUNITY SERVICES ADMIN TOTAL	1,338,246	879,306	2,217,552	0	408,605	416,105
309	YOUTH & RECREATION						
	2035 YOUTH SERVICES BUREAU	122,680	0	122,680	0	134,781	134,781
	2100 PARKS SPECIAL RECREATION ACCT	162,856	71,497	234,353	0	287,538	287,538
	2133 MISC STATE GRANTS	275,000	0	275,000	0	0	0
	2153 MAYORS YOUTH INITIATIVE	288,357	506,789	795,146	0	253,846	253,846
	2159 STREET OUTREACH WORKER PROGRAM	200,000	0	200,000	0	200,000	200,000
	2304 YOUTH AT WORK	636,348	121,740	758,088	0	383,746	383,746
	2310 DIXWELL COMMUNITY HOUSE	700,000	408,075	1,108,075	0	700,000	700,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	4,088,312	828,813	4,917,125	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	185,047	62,704	247,751	0	194,000	201,500
	YOUTH & RECREATION	6,658,600	1,999,618	8,658,217	0	2,153,911	2,161,411
310	COMMUNITY RESILIENCE						
	2063 MISC FEDERAL GRANTS	0	61,699	61,699	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	324,089	73,993	398,082	0	318,547	318,547
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,185,396	0	1,185,396	0	1,289,639	1,289,639
	2095 SAGA SUPPORT SERVICES FUND	159,455	69,682	229,137	0	70,460	70,460
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	8,519,049	8,519,049	0	0	0
	2318 COMPASS	0	3,454,231	3,454,231	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	135,206	0	135,206	0	107,981	92,981
	2930 CARES ACT CDBG-CV	0	1,507,061	1,507,061	0	0	0
	2931 CARES ACT ESG-CV	0	1,051,926	1,051,926	0	0	0
	2932 CARES ACT HOPWA-CV	0	130,744	130,744	0	0	0
	2933 HOME-ARP	4,852,875	0	4,852,875	0	0	0
	COMMUNITY RESILIENCE TOTAL	6,657,021	14,888,992	21,546,013	0	1,786,627	1,771,627
502	ENGINEERING						
	2133 MISC STATE GRANTS	5,355,840	587,260	5,943,100	0	0	0
	2191 UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	7,400,000	0	7,400,000	0	0	0
	ENGINEERING TOTAL	12,755,840	716,862	13,472,702	0	0	0

**SPECIAL FUNDS
DEPARTMENT SUMMARY FY 2023-24 BOA APPROVED BUDGET**

Agency	Fund	FY 2022-23 BOA Approved	FY 2020-21 Carryover	FY 2022-23 Adjusted Budget	FY 2022-23 Anticipated Funding	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
504	DEPARTMENT OF PARKS AND PUBLIC WORKS						
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	773,510	0	773,510	0	138,848	138,848
	2096 MISCELLANEOUS GRANTS	238,216	0	238,216	0	0	0
	2100 PARKS SPECIAL RECREATION ACCT	142,122	26,361	168,483	0	197,063	197,063
	2315 AMERICAN RESCUE PLAN-COUNTIES	1,300,000	0	1,300,000	0	0	0
	ENGINEERING TOTAL	2,453,848	26,361	2,480,209	0	335,911	335,911
702	CITY PLAN						
	2062 MISC PRIVATE GRANTS	0	34,138	34,138	0	0	0
	2096 MISCELLANEOUS GRANTS	0	1,020	1,020	0	0	0
	2110 FARMINGTON CANAL LINE	0	6,117,563	6,117,563	0	0	0
	2133 MISC STATE GRANTS	0	646,302	646,302	0	0	0
	2140 LONG WHARF PARCELS G AND H	0	46,970	46,970	0	0	0
	2179 RT 34 RECONSTRUCTION	0	1,245,770	1,245,770	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	16,148	16,148	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	1,475,331	1,475,331	0	0	0
	2316 CANAL DOCK BOATHOUSE RENT FEE	30,509	0	30,509	0	205,300	205,300
	2925 COMMUNITY DEVEL BLOCK GRANT	105,777	0	105,777	0	111,860	111,860
	CITY PLAN TOTAL	136,286	9,583,241	9,719,527	0	317,160	317,160
704	TRANSPORTATION/TRAFFIC AND PARKING						
	2062 MISC PRIVATE GRANTS	0	4,943	4,943	0	0	0
	2133 MISC STATE GRANTS	4,216,321	0	4,216,321	0	0	0
	TRANSPORTATION/TRAFFIC AND PARKING	4,216,321	4,943	4,221,264	0	0	0
705	COMM. ON EQUAL OPPORTUNITIES						
	2133 MISC STATE GRANTS	0	0	0	0	101,777	101,777
	2317 CEO MONITORING & COMPLIANCE PROG	294,303	0	294,303	0	502,648	502,648
	EQUAL OPPORTUNITIES TOTAL	294,303	0	294,303	0	604,425	604,425
721	BUILDING INSPECTION AND ENFORCEMENT						
	2303 SPECIAL VENDING DISTRICT FEES	175,773	288,813	464,586	0	417,042	417,042
	PERSONS WITH DISABILITIES TOTAL	175,773	288,813	464,586	0	417,042	417,042
724	ECONOMIC DEVELOPMENT						
	2064 RIVER STREET MUNICIPAL DEV PRJ	34,400	106,232	140,632	6,000	12,000	12,000
	2133 MISC STATE GRANTS	0	176,491	176,491	4,285,000	18,000,000	18,000,000
	2139 MID-BLOCK PARKING GARAGE	0	248,682	248,682	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	831,426	805,155	1,636,581	96,000	192,000	192,000
	2165 YNH HOUSING & ECO DEVELOP	0	213,412	213,412	0	141,556	141,556
	2177 SMALL & MINORITY BUSINESS DEV	50,903	14,465	65,368	0	56,514	56,514
	2181 US EPA BROWNFIELDS CLEAN-UP	0	455,903	455,903	0	2,000,000	2,000,000
	2189 RT 34 DOWNTOWN CROSSING	0	13,825,432	13,825,432	0	0	0
	2194 SMALL BUSINESS INITIATIVE	0	24,647	24,647	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	10,100,000	467,831	10,567,831	0	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	8,000,000	0	8,000,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	394,155	173,246	567,401	0	439,878	434,878
	2930 CARES ACT CDBG-CV	0	237,739	237,739	0	0	0
	ECONOMIC DEVELOPMENT TOTAL	19,410,884	16,749,235	36,160,119	4,387,000	20,841,948	20,836,948
747	LIVABLE CITY INITIATIVE						
	2024 HOUSING AUTHORITY	411,025	234,546	645,571	0	471,749	471,749
	2060 INFILL UDAG LOAN REPAYMENT	39,732	58,963	98,694	0	5,000	5,000
	2069 HOME - HUD	1,599,923	4,743,276	6,343,199	0	1,435,291	1,435,294
	2092 URBAN ACT	0	90,718	90,718	0	10,000	10,000
	2094 PROPERTY MANAGEMENT	272,051	156,002	428,053	0	90,000	90,000
	2133 MISC STATE GRANTS	2,300,000	0	2,300,000	4,050,000	7,500,000	7,500,000
	2148 RESIDENTIAL RENTAL LICENSES	772,007	0	772,007	0	853,065	853,065
	2151 HOUSING DEVELOPMENT FUND	184,345	1,376,364	1,560,709	0	10,000	10,000
	2170 LCI AFFORDABLE HOUSING CONST	0	217,799	217,799	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	2,625,041	0	2,625,041	0	2,930,985	2,930,985
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	323,000	323,000	0	0	0
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	1,793,645	1,793,645	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	13,000,000	0	13,000,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	2,691,246	4,100,653	6,791,899	0	2,379,972	2,424,372
	2927 CDBG-DISASTER RECOVERY	0	15,688	15,688	0	0	0
	2930 CARES ACT CDBG-CV	0	396,467	396,467	0	0	0
	LIVABLE CITY INITIATIVE TOTAL	23,895,370	13,507,446	37,402,816	4,050,000	15,686,062	15,730,465
	GRAND TOTALS	124,631,258	89,670,202	214,260,899	8,437,000	60,209,729	60,271,195

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2023-24 BOA APPROVED BUDGET**

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	240,000	125,080	-	-	-	2,000
132 Chief Administrator's Office	488,108	227,791	-	-	-	-
144 Office of Policy Management & Grants	995,204	438,332	-	-	2,500	3,000
152 Public Library	141,720	70,493	-	-	-	-
162 Registrar of Voters	-	-	-	1,216	-	150
200 Public Safety Communications	894,697	-	-	-	-	-
201 Police Services	196,217	46,075	2,400	-	500	804
202 Fire Services	-	-	-	-	-	-
301 Health Department	2,161,219	935,368	-	51,963	24,769	44,492
303 Elderly Services	-	-	-	-	-	-
308 Community Service Admin	123,711	39,492	-	-	-	-
309 Youth & Recreation	456,884	211,069	157,500	-	10,000	5,250
310 Community Resilience	104,314	25,365	-	-	-	-
502 Engineering	-	-	-	-	-	-
504 Parks and Public Works	225,763	56,685	-	-	-	-
702 City Plan	74,341	34,441	-	-	-	-
704 Transportation\Traffic and Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	380,241	191,256	-	-	-	-
721 Building Inspection and Enforcement	111,897	34,714	10,000	1,000	-	-
724 Economic Development	347,814	154,429	-	-	-	-
747 Livable City Initiative	2,821,422	1,388,420	-	-	-	-
GRAND TOTALS	9,763,552	3,979,010	169,900	54,179	37,769	55,696

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2023-24 BOA APPROVED BUDGET**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	23,999	-	-	1,646	392,725
132 Chief Administrator's Office	191,400	-	-	14,482	921,781
144 Office of Policy Management & Grants	1,134,609	-	-	6,347	2,579,992
152 Public Library	4,960	-	-	907	218,080
162 Registrar of Voters	271,384	-	27,250	-	300,000
200 Public Safety Communications	-	-	-	-	894,697
201 Police Services	52,904	-	-	-	298,900
202 Fire Services	-	-	-	-	-
301 Health Department	6,664,391	-	-	2,143,724	12,025,925
303 Elderly Services	48,000	-	-	-	48,000
308 Community Service Admin	252,129	-	-	773	416,105
309 Youth & Recreation	1,318,789	-	-	1,919	2,161,411
310 Community Resilience	1,641,280	-	-	668	1,771,627
502 Engineering	-	-	-	-	-
504 Parks and Public Works	52,365	-	-	1,098	335,911
702 City Plan	207,902	-	-	476	317,160
704 Transportation\Traffic and Parking	-	-	-	-	-
705 Comm. on Equal Opportunities	13,308	-	-	19,620	604,425
721 Building Inspection and Enforcement	253,657	-	-	5,774	417,042
724 Economic Development	20,332,478	-	-	2,227	20,836,948
747 Livable City Initiative	11,175,962	-	-	344,661	15,730,465
GRAND TOTALS	43,639,517	-	27,250	2,544,322	60,271,195

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2023-24 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2022-23 BOA Approved	FY 2021-22 Carryover	FY 2022-23 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
131 - MAYOR'S OFFICE							
2034 CONTROLLER'S REVOLVING FUND							
20342043 PATRIOTIC CELEBRATIONS							
56640 PATRIOTIC CELEBRATIONS	0	0	0	0		0	0
	0	0	0	0		0	0
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922650 MAYORS LEGISLATIVE DIRECTOR OF							
50110 SALARIES	80,000	0	80,000	0		90,000	90,000
51809 HEALTH INSURANCE	32,800	0	32,800	0		42,066	42,066
56623 REPAIRS & MAINTENANCE	2,800	0	2,800	0		3,591	3,591
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,120	0	6,120	0		7,849	7,849
59933 WORKERS COMPENSATION	512	0	512	0		657	657
	122,232	0	122,232	0		144,163	144,163
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922651 OFFICE OF DEVELOPMENT & POLICY							
56699 MISC EXPENSE	0	39,750	39,750	0		0	0
	0	39,750	39,750	0		0	0
2311 OFFICE OF SUSTAINABILITY							
2311 OFFICE OF SUSTAINABILITY							
50110 SALARIES	90,000	0	90,000	0		90,000	90,000
51809 HEALTH INSURANCE	38,007	0	38,007	0		38,007	38,007
55520 GENERAL/OFFICE SUPPLY	0	0	0	0		0	0
56623 REPAIRS & MAINTENANCE	3,245	0	3,245	0		3,245	3,245
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,092	0	7,092	0		7,092	7,092
59933 WORKERS COMPENSATION	593	0	593	0		593	593
	138,937	0	138,937	0		138,937	138,937
2311 OFFICE OF SUSTAINABILITY							
2311 OFFICE OF SUSTAINABILITY							
50110 SALARIES	60,000	0	60,000	0		60,000	60,000
51809 HEALTH INSURANCE	25,338	0	25,338	0		25,338	25,338
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	0		2,000	2,000
56623 REPAIRS & MAINTENANCE	2,163	0	2,163	0		2,163	2,163
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,728	0	4,728	0		4,728	4,728
59933 WORKERS COMPENSATION	396	0	396	0		396	396
	109,625	0	109,625	0		109,625	109,625
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143079 EARLY CHILDHOOD CHALLENGE GRT							
56694 OTHER CONTRACTUAL SERVICES	1,400,000	0	1,400,000	0		0	0
	1,400,000	0	1,400,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143080 EARLY CHILDHOOD CHALL SMALL GR							
56694 OTHER CONTRACTUAL SERVICES	1,600,000	0	1,600,000	0		0	0
	1,600,000	0	1,600,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143081 INFRASTRUCTURE CONSULTANT							
56694 OTHER CONTRACTUAL SERVICES	500,000	0	500,000	0		0	0
	500,000	0	500,000	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153218 MAYOR'S OFFICE SUPPORT							
56694 OTHER CONTRACTUAL SERVICES	3,000,000	0	3,000,000	0		0	0
	3,000,000	0	3,000,000	0		0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2023-24 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2022-23 BOA Approved	FY 2021-22 Carryover	FY 2022-23 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
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131 - MAYOR'S OFFICE

AGENCY TOTALS

50000 PERSONNEL SERVICES	230,000	0	230,000	0		240,000	240,000
51000 EMPLOYEE BENEFITS	114,085	0	114,085	0		125,080	125,080
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	2,000	0	2,000	0		2,000	2,000
56000 RENTALS & SERVICES	6,523,208	39,750	6,562,958	0		23,999	23,999
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	1,501	0	1,501	0		1,646	1,646
	6,870,794	39,750	6,910,544	0		392,725	392,725

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132 - CHIEF ADMINISTRATOR'S OFFICE							
2029 EMERGENCY MANAGEMENT							
20291999 EMERGENCY MANAGEMENT							
56694 OTHER CONTRACTUAL SERVICES	0	160,652	160,652	0		0	0
	0	160,652	160,652	0		0	0
2062 MISC PRIVATE GRANTS							
20622845 THE RECYCLE CT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	6,786	6,786	0		0	0
	0	6,786	6,786	0		0	0
2096 MISCELLANEOUS GRANTS							
20962846 CLEAN CITY INITIATIVE							
50110 SALARIES	0	54,158	54,158	0		448,109	448,109
50199 SALARY RESERVE	0	2,520	2,520	0		39,999	39,999
51809 HEALTH INSURANCE	0	5,595	5,595	0		187,387	187,387
51813 3144 SPECIAL FUND 457 PLAN	0	2,759	2,759	0		5,440	5,440
56623 REPAIRS & MAINTENANCE	0	1,952	1,952	0		11,400	11,400
56694 OTHER CONTRACTUAL SERVICES	0	47,335	47,335	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,267	4,267	0		34,964	34,964
59933 WORKERS COMPENSATION	0	2,878	2,878	0		14,482	14,482
	0	121,464	121,464	0		741,781	741,781
2096 MISCELLANEOUS GRANTS							
2096new CLEAN CITY INITIATIVE NIP ENVIRONMENTAL FEE							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		180,000	180,000
	0	0	0	0		180,000	180,000
2133 MISC STATE GRANTS							
21332722 COMMUNITY GARDEN II NHLT							
56694 OTHER CONTRACTUAL SERVICES	0	3,191	3,191	0		0	0
	0	3,191	3,191	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	39,541	39,541	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502508 CBRNE BOAT PORT SECURITY							
54411 EQUIPMENT	0	2,217	2,217	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0		0	0
	0	7,659	7,659	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502548 2010 BOAT EQUIPMENT							
56677 TRAINING/OTHER	0	35	35	0		0	0
	0	35	35	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502601 PORTWIDE INFRASTRUCTURE GRANT							
54411 EQUIPMENT	0	136	136	0		0	0
	0	136	136	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502681 PORT SECURITY 2014							
54411 EQUIPMENT	0	900	900	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	346	346	0		0	0
	0	1,247	1,247	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502897 PORT SECURITY GRANT 2022							
54411 EQUIPMENT	0	45,076	45,076	0		0	0
56677 TRAINING/OTHER	0	47,697	47,697	0		0	0
	0	92,773	92,773	0		0	0

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132 - CHIEF ADMINISTRATOR'S OFFICE							
2150 HOMELAND SECURITY GRANTS							
21502945 ASSISTANCE FIREFIGHTERS GRANT							
54411 EQUIPMENT	0	726,437	726,437	0		0	0
	0	726,437	726,437	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502946 PORT SECURITY 9/2023							
54411 EQUIPMENT	0	233,033	233,033	0		0	0
	0	233,033	233,033	0		0	0
2174 ENERGY EFFICIENCY BLOCK GRANT							
21742489 CEEF							
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0		0	0
	0	2,532	2,532	0		0	0
2180 PSEG							
21802496 PSEG							
56694 OTHER CONTRACTUAL SERVICES	0	106,819	106,819	0		0	0
	0	106,819	106,819	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142970 PARKS & PLAYGROUND IMPROVEMENT							
56699 MISC EXPENSE	0	936	936	0		0	0
	0	936	936	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142983 NEIGHBORHOOD COMMERCIAL ENHNCE							
56694 OTHER CONTRACTUAL SERVICES	0	215,472	215,472	0		0	0
	0	215,472	215,472	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142984 EXTENDED YOUTH AMBASSADOR PRG							
50110 SALARIES	0	58,325	58,325	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	11,862	11,862	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	8,075	8,075	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,471	4,471	0		0	0
	0	82,733	82,733	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142985 CITYWIDE BEAUTIFICATION ACTVTY							
50110 SALARIES	0	2,360	2,360	0		0	0
50130 OVERTIME	0	19,440	19,440	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	23,123	23,123	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,668	1,668	0		0	0
	0	46,591	46,591	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143107 PUBLIC SPACE AND PARK IMPROVE							
56694 OTHER CONTRACTUAL SERVICES	2,500,000	2,500,000	5,000,000	0		0	0
	2,500,000	2,500,000	5,000,000	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	136,803	136,803	0		488,108	488,108
51000 EMPLOYEE BENEFITS	0	18,760	18,760	0		227,791	227,791
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	1,007,799	1,007,799	0		0	0
55000 MATERIALS & SUPPLIES	0	34,985	34,985	0		0	0
56000 RENTALS & SERVICES	2,500,000	3,146,809	5,646,809	0		191,400	191,400
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	2,878	2,878	0		14,482	14,482
	2,500,000	4,348,035	6,848,035	0		921,781	921,781

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144 - OFFICE OF POLICY MANAGEMENT AND GRANTS							
2096 MISCELLANEOUS GRANTS							
20969997 CANNABIS SALES							
56696 LEGAL/LAWYERS FEES	114,998	0	114,998	0		360,000	360,000
	114,998	0	114,998	0		360,000	360,000
2096 MISCELLANEOUS GRANTS							
20969470 JOBS TRAINING							
56696 LEGAL/LAWYERS FEES	100,000	0	100,000	0		100,000	100,000
	100,000	0	100,000	0		100,000	100,000
2096 MISCELLANEOUS GRANTS							
20969480 COMMUNITY POLICING FORUM							
56696 LEGAL/LAWYERS FEES	100,000	0	100,000	0		100,000	100,000
	100,000	0	100,000	0		100,000	100,000
2096 MISCELLANEOUS GRANTS							
20969490 AFFORDABLE HOUSING STUDIES							
56696 LEGAL/LAWYERS FEES	100,000	0	100,000	0		100,000	100,000
	100,000	0	100,000	0		100,000	100,000
2096 MISCELLANEOUS GRANTS							
20969500 HEALTH ENGAGEMENT							
56696 LEGAL/LAWYERS FEES	100,000	0	100,000	0		100,000	100,000
	100,000	0	100,000	0		100,000	100,000
2096 MISCELLANEOUS GRANTS							
20969510 ENVIRONMENTAL HEALTH STUDIES							
56696 LEGAL/LAWYERS FEES	100,000	0	100,000	0		100,000	100,000
	100,000	0	100,000	0		100,000	100,000
2108 POLICE/FIRE APPLICATION FEES							
21082010 POLICE/FIRE APPLICATION FEES							
56694 OTHER CONTRACTUAL SERVICES	0	273,750	273,750	0		0	0
	0	273,750	273,750	0		0	0
2143 CONTROLLERS SPECIAL FUND							
21432147 CONTROLLERS SPECIAL FUND							
50110 SALARIES	81,479	352,167	433,646	0		781,642	781,642
50140 LONGEVITY	539	2,332	2,871	0		3,485	3,485
50199 SALARY RESERVE	1,447	6,253	7,700	0		0	0
51809 HEALTH INSURANCE	31,075	134,313	165,388	0		262,206	262,206
51813 3144 SPECIAL FUND 457 PLAN	644	2,786	3,430	0		9,657	9,657
54411 EQUIPMENT	0	0	0	0		0	0
56623 REPAIRS & MAINTENANCE	2,902	12,545	15,447	0		27,359	27,359
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,385	27,598	33,983	0		60,064	60,064
59933 WORKERS COMPENSATION	530	2,293	2,823	0		5,003	5,003
	125,003	540,285	665,288	0		1,149,416	1,149,416
2307 RESERVE FOR LITIGATION							
23072849 RESERVE FOR LITIGATION							
56696 LEGAL/LAWYERS FEES	0	1,000,000	1,000,000	0		0	0
	0	1,000,000	1,000,000	0		0	0
2308 CIVILIAN REVIEW BOARD							
23082865 CIVILIAN REVIEW BOARD							
56694 OTHER CONTRACTUAL SERVICES	150,000	301,152	451,152	0		150,000	150,000
	150,000	301,152	451,152	0		150,000	150,000

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144 - OFFICE OF POLICY MANAGEMENT AND GRANTS							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142975 ARP ADMIN							
50110 SALARIES	0	480,449	480,449	0		0	0
51809 HEALTH INSURANCE	0	237,338	237,338	0		0	0
56623 REPAIRS & MAINTENANCE	0	16,164	16,164	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	368,549	368,549	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	37,090	37,090	0		0	0
59933 WORKERS COMPENSATION	0	3,302	3,302	0		0	0
	0	1,142,893	1,142,893	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143022 ARPA IT INFRASTRUCTURE FIREWAL							
58704 COMPUTERS & TELECOMMUNICATIONS	0	1,843	1,843	0		0	0
	0	1,843	1,843	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143023 ARPA DATACENTER AT PD							
58101 REMODELING/RENOVATIONS	0	400,000	400,000	0		0	0
	0	400,000	400,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143024 ARPA DATACENTER - 200 WINTERGR							
58101 REMODELING/RENOVATIONS	0	400,000	400,000	0		0	0
	0	400,000	400,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143025 ARPA AXONIOUS CYBER SECURITY							
58704 COMPUTERS & TELECOMMUNICATIONS	0	150,000	150,000	0		0	0
	0	150,000	150,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143026 ARPA COMSTAT ROOM EQUIPMENT							
54411 EQUIPMENT	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143027 ARPA - CITY FACILITIES - WI-FI							
58704 COMPUTERS & TELECOMMUNICATIONS	0	300,000	300,000	0		0	0
	0	300,000	300,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143028 ARPA NEW MCT'S AND ASSOCIATED							
58704 COMPUTERS & TELECOMMUNICATIONS	0	750,000	750,000	0		0	0
	0	750,000	750,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143029 ARPA NEW CAD/RMS SYSTEMS							
58704 COMPUTERS & TELECOMMUNICATIONS	0	3,500,000	3,500,000	0		0	0
	0	3,500,000	3,500,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143216 ADMIN REVENUE REPLACEMENT							
58704 COMPUTERS & TELECOMMUNICATIONS	6,700,000	0	6,700,000	0		0	0
	6,700,000	0	6,700,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143217 ARPA REVENUE REPLACEMENT FY 23							
58704 COMPUTERS & TELECOMMUNICATIONS	5,000,000	0	5,000,000	0		0	0
	5,000,000	0	5,000,000	0		0	0
2402 COVID19							
24021010 COVID19							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0

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144 - OFFICE OF POLICY MANAGEMENT AND GRANTS							
2402 COVID19							
24021020 CRF							
56694 OTHER CONTRACTUAL SERVICES	0	1,054,987	1,054,987	0		0	0
	0	1,054,987	1,054,987	0		0	0
2402 COVID19							
24022957 COVID-19 VACCINE EXPENSES							
56694 OTHER CONTRACTUAL SERVICES	0	2,156,851	2,156,851	0		0	0
	0	2,156,851	2,156,851	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251097 GENERAL ADMIN DEVELOPMENT							
50110 SALARIES	173,038	0	173,038	0		210,077	210,077
50199 SALARY RESERVE	5,192	0	5,192	0		0	0
51809 HEALTH INSURANCE	73,075	0	73,075	0		86,131	86,131
51813 3144 SPECIAL FUND 457 PLAN	3,461	0	3,461	0		4,202	4,202
53310 MILEAGE	1,500	0	1,500	0		0	0
53330 BUSINESS TRAVEL	3,000	0	3,000	0		0	0
54411 EQUIPMENT	5,000	0	5,000	0		2,500	2,500
55520 GENERAL/OFFICE SUPPLY	5,000	0	5,000	0		3,000	3,000
56610 ADVERTISEMENT	15,000	0	15,000	0		15,000	15,000
56615 PRINTING & BINDING	7,500	0	7,500	0		7,500	7,500
56623 REPAIRS & MAINTENANCE	6,937	0	6,937	0		7,353	7,353
56694 OTHER CONTRACTUAL SERVICES	117,980	8,736	126,716	0		67,397	67,397
56696 LEGAL/LAWYERS FEES	30,000	0	30,000	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	15,164	0	15,164	0		16,072	16,072
59933 WORKERS COMPENSATION	1,269	0	1,269	0		1,344	1,344
	463,116	8,736	471,852	0		420,576	420,576
2930 CARES ACT CDBG-CV							
29302930 CDBG-CV Admin							
56694 OTHER CONTRACTUAL SERVICES	0	120,199	120,199	0		0	0
	0	120,199	120,199	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	261,695	841,201	1,102,896	0		995,204	995,204
51000 EMPLOYEE BENEFITS	129,805	439,124	568,929	0		438,332	438,332
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	4,500	0	4,500	0		0	0
54000 EQUIPMENT	5,000	100,000	105,000	0		2,500	2,500
55000 MATERIALS & SUPPLIES	5,000	0	5,000	0		3,000	3,000
56000 RENTALS & SERVICES	945,318	5,312,934	6,258,252	0		1,134,609	1,134,609
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	11,700,000	5,501,843	17,201,843	0		0	0
59000 CLAIMS & COMPENSATION	1,799	5,595	7,394	0		6,347	6,347
	13,053,117	12,200,696	25,253,814	0		2,579,992	2,579,992

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152 - LIBRARY							
2096 MISCELLANEOUS GRANTS							
20962789 MISC FOUNDATION FUNDS							
50110 SALARIES	0	65,580	65,580	0		120,488	141,720
50199 SALARY RESERVE	0	1,967	1,967	0		16,868	0
51809 HEALTH INSURANCE	0	27,694	27,694	0		56,316	58,105
51813 3144 SPECIAL FUND 457 PLAN	0	1,967	1,967	0		1,312	1,546
56623 REPAIRS & MAINTENANCE	0	2,295	2,295	0		4,808	4,960
56694 OTHER CONTRACTUAL SERVICES	0	39,784	39,784	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,017	5,017	0		10,508	10,842
59933 WORKERS COMPENSATION	0	420	420	0		879	907
	0	144,724	144,724	0		211,179	218,080
2133 MISC STATE GRANTS							
21332886 FIBER TO LIBRARY COMMUNICATION							
56694 OTHER CONTRACTUAL SERVICES	0	987	987	0		0	0
	0	987	987	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	67,547	67,547	0		137,356	141,720
51000 EMPLOYEE BENEFITS	0	34,678	34,678	0		68,136	70,493
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	0	43,065	43,065	0		4,808	4,960
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	420	420	0		879	907
	0	145,710	145,710	0		211,179	218,080

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162 - REGISTRAR OF VOTERS

2152 DEMOCRACY FUND

21522236 DEMOCRACY FUND

53310 MILEAGE	0	500	500	0		500	500
53350 PROFESSIONAL MEETINGS	0	716	716	0		716	716
55574 OTHER MATERIALS & SUPPLIES	0	150	150	0		150	150
56500 PROFESSIONAL SERVICES	0	648	648	0		648	648
56615 PRINTING & BINDING	0	400	400	0		400	400
56677 TRAINING/OTHER	0	150	150	0		150	150
56694 OTHER CONTRACTUAL SERVICES	0	248,634	248,634	0		270,186	270,186
58117 DESIGN	0	100	100	0		100	100
58421 ADMINISTRATIVE/LEGAL	0	27,150	27,150	0		27,150	27,150
	0	278,448	278,448	0		300,000	300,000

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	0	0	0		0	0
51000 EMPLOYEE BENEFITS	0	0	0	0		0	0
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	1,216	1,216	0		1,216	1,216
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	150	150	0		150	150
56000 RENTALS & SERVICES	0	249,832	249,832	0		271,384	271,384
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	27,250	27,250	0		27,250	27,250
59000 CLAIMS & COMPENSATION	0	0	0	0		0	0
	0	278,448	278,448	0		300,000	300,000

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200 - PUBLIC SAFETY COMMUNICATIONS

2220 REGIONAL COMMUNICATIONS

22201757 911 TELECOMMUNICATIONS FUND

50130 OVERTIME	894,697	1,243	895,941	0		894,697	894,697
	894,697	1,243	895,941	0		894,697	894,697

2220 REGIONAL COMMUNICATIONS

22202343 911 TELECOMM FUND CAPITAL

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

AGENCY TOTALS

50000 PERSONNEL SERVICES	894,697	1,243	895,941	0		894,697	894,697
51000 EMPLOYEE BENEFITS	0	0	0	0		0	0
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	0	9,600	9,600	0		0	0
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	0	0	0		0	0
	894,697	10,843	905,541	0		894,697	894,697

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201 - POLICE SERVICES							
2062 MISC PRIVATE GRANTS							
20622892 K9 DEMAND ZERO							
56694 OTHER CONTRACTUAL SERVICES	0	14,682	14,682	0		0	0
	0	14,682	14,682	0		0	0
2062 MISC PRIVATE GRANTS							
20623041 CAMERON COMFORT DOGS							
56694 OTHER CONTRACTUAL SERVICES	2,500	0	2,500	0		0	0
	2,500	0	2,500	0		0	0
2085 THE HUMANE COMMISSION							
20851999 THE HUMANE COMMISSION							
56645 POLICE TSTING/PROCESSING CHGS	58,018	30,820	88,838	0		0	0
	58,018	30,820	88,838	0		0	0
2096 MISCELLANEOUS GRANTS							
20962899 SURVIVORS OF HOMICIDE							
56694 OTHER CONTRACTUAL SERVICES	1,790	586	2,376	0		1,000	1,000
	1,790	586	2,376	0		1,000	1,000
2096 MISCELLANEOUS GRANTS							
20963019 NHPD ESU BRASS FUND							
56694 OTHER CONTRACTUAL SERVICES	4,773	2,824	7,597	0		2,000	2,000
	4,773	2,824	7,597	0		2,000	2,000
2134 POLICE APPLICATION FEES							
21342010 POLICE APPLICATION FEES							
56694 OTHER CONTRACTUAL SERVICES	0	19,486	19,486	0		0	0
	0	19,486	19,486	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502213 HOMELAND SECURITY GRANT PROG							
56699 MISC EXPENSE	0	7,346	7,346	0		0	0
	0	7,346	7,346	0		0	0
2213 ANIMAL SHELTER							
22131664 ANIMAL SHELTER							
56694 OTHER CONTRACTUAL SERVICES	7,204	87,473	94,677	0		8,000	8,000
56699 MISC EXPENSE	0	1,317	1,317	0		0	0
56999 MISC EXPENSE	0	6,270	6,270	0		0	0
	7,204	95,060	102,264	0		8,000	8,000
2213 ANIMAL SHELTER							
22132887 FRIEND OF ANIMAL SHELTER SHARE							
56699 MISC EXPENSE	1,460	0	1,460	0		0	0
	1,460	0	1,460	0		0	0

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201 - POLICE SERVICES							
2214 POLICE N.H. REGIONAL PROJECT							
22141665 SOUTH CENTRAL CRIMINAL JUSTICE							
50110 SALARIES	82,101	82,780	164,881	0		164,881	187,228
50130 OVERTIME	1,500	0	1,500	0		1,500	1,500
50140 LONGEVITY	6,793	0	6,793	0		7,189	7,489
50199 SALARY RESERVE	4,947	0	4,947	0		14,839	0
51809 HEALTH INSURANCE	25,968	0	25,968	0		27,481	27,284
51813 3144 SPECIAL FUND 457 PLAN	5,150	0	5,150	0		5,607	3,895
52260 TELEPHONE	2,460	0	2,460	0		2,400	2,400
54411 EQUIPMENT	500	0	500	0		500	500
55520 GENERAL/OFFICE SUPPLY	1,300	0	1,300	0		1,300	804
56615 PRINTING & BINDING	0	0	0	0		0	0
56622 CLEANING	1,200	0	1,200	0		1,200	1,200
56638 INSURANCE	2,400	0	2,400	0		3,000	3,000
56652 RENTAL	21,669	0	21,669	0		22,104	22,104
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0		700	700
56656 RENTAL OF EQUIPMENT	4,400	0	4,400	0		4,400	4,400
56694 OTHER CONTRACTUAL SERVICES	83,780	0	83,780	0		6,000	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,511	0	13,511	0		14,299	14,896
	258,379	82,780	341,159	0		277,400	277,400
2216 POLICE YOUTH ACTIVITIES							
22161736 POLICE YOUTH ACTIVITIES-MENTOR							
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0		0	0
	0	231	231	0		0	0
2216 POLICE YOUTH ACTIVITIES							
22162019 POLICE YOUTH ACTIVITIES-BYAPC							
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0		0	0
	0	526	526	0		0	0
2216 POLICE YOUTH ACTIVITIES							
22162072 NON SPECIFIC PROGRAM							
56699 MISC EXPENSE	0	5	5	0		0	0
	0	5	5	0		0	0
2216 POLICE YOUTH ACTIVITIES							
22162073 POLICE YOUTH ACTIVITIES-YVP							
56699 MISC EXPENSE	0	847	847	0		0	0
	0	847	847	0		0	0
2216 POLICE YOUTH ACTIVITIES							
22162221 CAMP WEFY WEED & SEED DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0		0	0
	0	865	865	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	1,700	1,700	0		0	0
2216 POLICE YOUTH ACTIVITIES							
22162642 NHPD DISTRICT #2							
56694 OTHER CONTRACTUAL SERVICES	0	1,298	1,298	0		0	0
	0	1,298	1,298	0		0	0
2217 POLICE EQUIPMENT FUND							
22171669 POLICE EQUIPMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	11,556	11,556	0		1,500	1,500
	0	11,556	11,556	0		1,500	1,500

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201 - POLICE SERVICES							
2217 POLICE EQUIPMENT FUND							
22172385 POLICE PROPERTY ROOM							
56694 OTHER CONTRACTUAL SERVICES	0	17,348	17,348	0		0	0
	0	17,348	17,348	0		0	0
2218 POLICE FORFEITED PROP FUND							
22181670 POLICE FORFEITED PROP FEDERAL							
56694 OTHER CONTRACTUAL SERVICES	0	10,967	10,967	0		0	0
56699 MISC EXPENSE	0	36	36	0		0	0
	0	11,003	11,003	0		0	0
2224 MISC POLICE DEPT GRANTS							
22242660 WELLNESS CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	3,609	3,609	0		0	0
	0	3,609	3,609	0		0	0
2224 MISC POLICE DEPT GRANTS							
22242678 TABACCO COMPLIANCE INSPECTIONS							
56694 OTHER CONTRACTUAL SERVICES	0	23,586	23,586	0		0	0
	0	23,586	23,586	0		0	0
2224 MISC POLICE DEPT GRANTS							
22242732 POLICE DEPT DONATIONS FUND							
56694 OTHER CONTRACTUAL SERVICES	0	271	271	0		0	0
	0	271	271	0		0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252319 FBI INFORMANT PAYMENTS 07-08							
56699 MISC EXPENSE	0	1,500	1,500	0		0	0
	0	1,500	1,500	0		0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252734 BODY CAMERA IMPLEMENTATION PRG							
54411 EQUIPMENT	0	70	70	0		0	0
	0	70	70	0		0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252965 NH CRIME GUN INTEL CENTER							
50130 OVERTIME	0	25,652	25,652	0		0	0
54411 EQUIPMENT	0	196,408	196,408	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	461,827	461,827	0		0	0
	0	683,887	683,887	0		0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22253007 MICROGRANTS COMMUNITY POLICING							
50130 OVERTIME	118,540	0	118,540	0		0	0
53330 BUSINESS TRAVEL	550	0	550	0		0	0
55520 GENERAL/OFFICE SUPPLY	4,500	0	4,500	0		0	0
56677 TRAINING/OTHER	8,530	0	8,530	0		0	0
56694 OTHER CONTRACTUAL SERVICES	42,880	0	42,880	0		0	0
	175,000	0	175,000	0		0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272890 2019 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	3,138	3,138	0		0	0
54411 EQUIPMENT	0	49	49	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	21	21	0		0	0
	0	3,208	3,208	0		0	0

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201 - POLICE SERVICES							
2227 JUSTICE ASSISTANCE GRANT PROG							
22272955 2020 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	58,830	58,830	0		0	0
54411 EQUIPMENT	0	23,979	23,979	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	100	100	0		0	0
56699 MISC EXPENSE	0	938	938	0		0	0
	0	83,848	83,848	0		0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22273020 2021 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	60,573	60,573	0		0	0
54411 EQUIPMENT	0	18	18	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	2	2	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	10,270	10,270	0		0	0
	0	70,863	70,863	0		0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22273120 2022 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	76,737	0	76,737	0		0	0
54411 EQUIPMENT	21,880	0	21,880	0		0	0
55520 GENERAL/OFFICE SUPPLY	2,344	0	2,344	0		0	0
56677 TRAINING/OTHER	20,400	0	20,400	0		0	0
56694 OTHER CONTRACTUAL SERVICES	58,080	0	58,080	0		0	0
	179,441	0	179,441	0		0	0
2280 LOCAL ASSET FORFEITURE FUND							
22803043 LOCAL ASSET FORFEITURE							
56694 OTHER CONTRACTUAL SERVICES	0	40,000	40,000	0		0	0
	0	40,000	40,000	0		0	0
2281 STATE FORFEITURE FUND							
22811671 POLICE FORFEITED PROP STATE							
56694 OTHER CONTRACTUAL SERVICES	1,338	5,324	6,662	0		0	0
	1,338	5,324	6,662	0		0	0
2309 POLICE DEPT RENTAL INCOME							
23091409 MAT ROOM VIRTRA							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		5,000	5,000
	0	0	0	0		5,000	5,000
2309 POLICE DEPT RENTAL INCOME							
23092885 FIRING RANGE RENTAL FEES							
56694 OTHER CONTRACTUAL SERVICES	13,019	12,500	25,519	0		4,000	4,000
	13,019	12,500	25,519	0		4,000	4,000
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143030 ARPA CITY CAMERA PROJECT							
56694 OTHER CONTRACTUAL SERVICES	3,800,000	0	3,800,000	0		0	0
	3,800,000	0	3,800,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143031 ARPA BONUS FOR POLICE LATERALS							
56694 OTHER CONTRACTUAL SERVICES	400,000	0	400,000	0		0	0
	400,000	0	400,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143032 ARPA QUALITY OF LIFE SUPPLEMEN							
56694 OTHER CONTRACTUAL SERVICES	600,000	0	600,000	0		0	0
	600,000	0	600,000	0		0	0

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201 - POLICE SERVICES							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143033 ARPA SHOT SPOTTER							
56694 OTHER CONTRACTUAL SERVICES	1,200,000	0	1,200,000	0		0	0
	1,200,000	0	1,200,000	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153214 POLICE ROLLING STOCK							
56694 OTHER CONTRACTUAL SERVICES	400,000	0	400,000	0		0	0
	400,000	0	400,000	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	290,618	230,973	521,590	0		188,409	196,217
51000 EMPLOYEE BENEFITS	44,629	0	44,629	0		47,387	46,075
52000 UTILITIES	2,460	0	2,460	0		2,400	2,400
53000 ALLOWANCE & TRAVEL	550	0	550	0		0	0
54000 EQUIPMENT	22,380	220,525	242,905	0		500	500
55000 MATERIALS & SUPPLIES	8,144	102	8,246	0		1,300	804
56000 RENTALS & SERVICES	6,734,142	776,029	7,510,171	0		58,904	52,904
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	0	0	0		0	0
	7,102,922	1,227,629	8,330,551	0		298,900	298,900

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202 - FIRE SERVICES							
2063 MISC FEDERAL GRANTS							
20632815 FEMA HEAVY RESCUE							
54411 EQUIPMENT	0	7,227	7,227	0		0	0
	0	7,227	7,227	0		0	0
2063 MISC FEDERAL GRANTS							
20632956 GEAR WASHER EXTRACTOR AND DRYER							
54411 EQUIPMENT	0	1,799	1,799	0		0	0
	0	1,799	1,799	0		0	0
2096 MISCELLANEOUS GRANTS							
20962514 FIRE SAFETY EQUIP DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0		0	0
	0	1,035	1,035	0		0	0
2096 MISCELLANEOUS GRANTS							
20962847 FIRE DEPT PROTECTIVE EQUIPMENT							
54458 SAFETY EQUIPMENT	0	10,113	10,113	0		0	0
	0	10,113	10,113	0		0	0
2096 MISCELLANEOUS GRANTS							
20962999 MISCELLANOUS FIRE DONATIONS							
56694 OTHER CONTRACTUAL SERVICES	0	520	520	0		0	0
	0	520	520	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153213 FIRE APPARATUS							
56694 OTHER CONTRACTUAL SERVICES	3,700,000	0	3,700,000	0		0	0
	3,700,000	0	3,700,000	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153215 FIRE HYDRANT REPLACEMENT & REP							
56694 OTHER CONTRACTUAL SERVICES	400,000	0	400,000	0		0	0
	400,000	0	400,000	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0		0	0
51000 EMPLOYEE BENEFITS	0	0	0	0		0	0
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	19,139	19,139	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	4,100,000	1,555	4,101,555	0		0	0
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	0	0	0		0	0
	4,100,000	20,694	4,120,694	0		0	0

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301 - PUBLIC HEALTH							
2038 STATE HEALTH SUBSIDY							
20381514 PER CAPITA GRANT							
50110 SALARIES	117,662	0	117,662	0		131,806	159,221
50199 SALARY RESERVE	0	0	0	0		18,453	0
51809 HEALTH INSURANCE	48,241	0	48,241	0		48,241	48,241
51813 3144 SPECIAL FUND 457 PLAN	2,694	0	2,694	0		2,694	2,694
53310 MILEAGE	400	0	400	0		400	400
55520 GENERAL/OFFICE SUPPLY	16,000	0	16,000	0		16,000	7,038
56616 MARKETING	4,048	0	4,048	0		4,048	4,048
56623 REPAIRS & MAINTENANCE	5,174	0	5,174	0		5,174	5,174
56677 TRAINING/OTHER	7,612	0	7,612	0		7,612	7,612
56694 OTHER CONTRACTUAL SERVICES	40,415	0	40,415	0		7,818	7,818
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,001	0	9,001	0		9,001	9,001
59933 WORKERS COMPENSATION	7,472	0	7,472	0		7,472	7,472
	258,720	0	258,720	0		258,720	258,720
2040 COMMUNICABLE DISEASE CONTROL							
20401543 TUBERCULOSIS CONTROL & PREVENT							
50110 SALARIES	0	0	0	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	3,216	3,216	0		0	0
56623 REPAIRS & MAINTENANCE	0	1,908	1,908	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	49,397	49,397	0		54,522	54,522
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0		0	0
	0	54,522	54,522	0		54,522	54,522
2040 COMMUNICABLE DISEASE CONTROL							
20401544 MULTIPHASIC (FEES)							
56694 OTHER CONTRACTUAL SERVICES	0	73,235	73,235	0		0	0
	0	73,235	73,235	0		0	0
2040 COMMUNICABLE DISEASE CONTROL							
20402554 PEDIATRIC IMMUNIZATION							
50110 SALARIES	0	97,194	97,194	0		129,940	131,452
50140 LONGEVITY	0	1,086	1,086	0		1,086	1,086
50199 SALARY RESERVE	0	2,066	2,066	0		2,256	0
51809 HEALTH INSURANCE	0	44,709	44,709	0		32,654	32,654
51813 3144 SPECIAL FUND 457 PLAN	0	4,154	4,154	0		1,251	1,251
54411 EQUIPMENT	0	2,000	2,000	0		1,500	1,500
55520 GENERAL/OFFICE SUPPLY	0	0	0	0		750	750
55574 OTHER MATERIALS & SUPPLIES	0	4,310	4,310	0		5,806	5,806
56601 TRANSPORTATION/BUSING	0	5,719	5,719	0		6,107	6,107
56623 REPAIRS & MAINTENANCE	0	4,376	4,376	0		4,555	4,555
56694 OTHER CONTRACTUAL SERVICES	0	17,902	17,902	0		0	744
56677 TRAINING/OTHER	0	500	500	0		2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,022	7,022	0		7,000	7,000
59933 WORKERS COMPENSATION	0	2,243	2,243	0		2,243	2,243
	0	193,281	193,281	0		197,148	197,148

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301 - PUBLIC HEALTH							
2040 COMMUNICABLE DISEASE CONTROL							
20403021 COVID19 IMMUNIZATION ACTION PL							
50110 SALARIES	134,915.26	0	134,915	0		0	0
50199 SALARY RESERVE	4,047.46	0	4,047	0		0	0
51809 HEALTH INSURANCE	50,714.58	0	50,715	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	1,921.83	0	1,922	0		0	0
52260 TELEPHONE	1,650.00	0	1,650	0		0	0
53330 BUSINESS TRAVEL	4,355.00	0	4,355	0		0	0
55520 GENERAL/OFFICE SUPPLY	5,500.00	0	5,500	0		0	0
55574 OTHER MATERIALS & SUPPLIES	25,000.00	0	25,000	0		0	0
56616 MARKETING	7,500.00	0	7,500	0		0	0
56623 REPAIRS & MAINTENANCE	4,722.03	0	4,722	0		0	0
56677 TRAINING/OTHER	5,000.00	0	5,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	73,711.82	55,405	129,117	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,900.67	0	4,901	0		0	0
59933 WORKERS COMPENSATION	2,476.49	0	2,476	0		0	0
	326,415	55,405	381,820	0		0	0
2048 HEALTH DEPT GRANTS							
20482495 DPH PREVENTIVE BLOCK GRANT							
50110 SALARIES	31,875	0	31,875	0		31,875	39,259
50199 SALARY RESERVE	727	0	727	0		4,463	0
51809 HEALTH INSURANCE	13,139	0	13,139	0		13,407	10,486
51813 3144 SPECIAL FUND 457 PLAN	589	0	589	0		638	638
53310 MILEAGE	200	0	200	0		0	0
52260 TELEPHONE	600	0	600	0		0	0
55574 OTHER MATERIALS & SUPPLIES	2,560	0	2,560	0		0	0
55520 GENERAL/OFFICE SUPPLY	200	0	200	0		0	0
56623 REPAIRS & MAINTENANCE	883	0	883	0		1,272	1,272
56677 TRAINING/OTHER	500	0	500	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,438	0	2,438	0		2,780	2,780
59933 WORKERS COMPENSATION	956	0	956	0		233	233
	54,668	0	54,668	0		54,668	54,668
2063 MISC FEDERAL GRANTS							
20632997 ADVANCING HEALTH LITERACY							
50110 SALARIES	218,717	55,357	274,075	0		0	0
51809 HEALTH INSURANCE	20,256	101,195	121,451	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	4,049	3,872	7,921	0		0	0
53310 MILEAGE	350	3,413	3,763	0		0	0
53330 BUSINESS TRAVEL	0	3,500	3,500	0		0	0
53360 PARKING	5,520	0	5,520	0		0	0
54410 OFFICE & LAB EQUIPMENT	9,500	0	9,500	0		0	0
54413 COMPUTER EQUIPMENT	25,714	1,346	27,060	0		0	0
54482 COMMUNICATION EQUIPMENT	4,800	3,000	7,800	0		0	0
55520 GENERAL/OFFICE SUPPLY	3,000	1,200	4,200	0		0	0
55574 OTHER MATERIALS & SUPPLIES	223,650	0	223,650	0		0	0
56616 MARKETING	0	220,107	220,107	0		0	0
56623 REPAIRS & MAINTENANCE	145,683	0	145,683	0		0	0
56677 TRAINING/OTHER	13,100	0	13,100	0		0	0
56694 OTHER CONTRACTUAL SERVICES	1,080,410	834,276	1,914,685	0		0	0
56900 INDIRECT COSTS	0	89,055	89,055	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,527	12,671	20,198	0		0	0
59933 WORKERS COMPENSATION	8,821	1,406	10,228	0		0	0
	1,771,098	1,330,398	3,101,496	0		0	0

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301 - PUBLIC HEALTH							
2070 HUD LEAD BASED PAINT							
20702913 HUD LEAD NON PERRSONNEL 2020							
53330 BUSINESS TRAVEL	0	14,708	14,708	0		45,638	45,638
54411 EQUIPMENT	0	37,146	37,146	0		23,269	23,269
55574 OTHER MATERIALS & SUPPLIES	0	64,796	64,796	0		25,875	25,875
56677 TRAINING/OTHER	0	77,408	77,408	0		55,400	55,400
56694 OTHER CONTRACTUAL SERVICES	0	197,670	197,670	0		0	0
56696 LEGAL/LAWYERS FEES	0	81,413	81,413	0		0	0
59951 OTHER PROGRAM EXPENSES	0	8,913	8,913	0		83,572	83,572
	0	482,052	482,052	0		233,753	233,753
2070 HUD LEAD BASED PAINT							
20702914 HUD LEAD PERSONNEL 2020							
50110 SALARIES	0	611,970	611,970	0		1,415,733	1,415,733
50140 LONGEVITY	0	0	0	0		21,370	21,370
50199 SALARY RESERVE	0	97,725	97,725	0		38,570	38,570
51809 HEALTH INSURANCE	0	82,008	82,008	0		591,412	591,412
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		19,353	19,353
56623 REPAIRS & MAINTENANCE	0	20,790	20,790	0		49,551	49,551
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	63,048	63,048	0		98,354	98,354
59933 WORKERS COMPENSATION	0	48,280	48,280	0		51,894	51,894
	0	923,821	923,821	0		2,286,237	2,286,237
2070 HUD LEAD BASED PAINT							
20702915 HEALTHY HOMES 2020							
56694 OTHER CONTRACTUAL SERVICES	0	597,716	597,716	0		600,000	600,000
	0	597,716	597,716	0		600,000	600,000
2070 HUD LEAD BASED PAINT							
20702916 LEAD ABATEMENT 2020							
56101 FAMILY RELOCATION	0	76,217	76,217	0		483,676	483,676
59968 GRANTS/LOANS	0	2,605,790	2,605,790	0		1,996,334	1,996,334
	0	2,682,007	2,682,007	0		2,480,010	2,480,010
2070 HUD LEAD BASED PAINT							
20703037 HEALTHY HOMES PRODUCTION 2022							
50110 SALARIES	395,712	0	395,712	0		0	0
50199 SALARY RESERVE	23,056	0	23,056	0		0	0
51809 HEALTH INSURANCE	162,242	0	162,242	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	11,871	0	11,871	0		0	0
52260 TELEPHONE	2,400	0	2,400	0		0	0
53310 MILEAGE	2,904	0	2,904	0		0	0
53330 BUSINESS TRAVEL	4,220	0	4,220	0		0	0
54413 COMPUTER EQUIPMENT	5,000	0	5,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	3,150	0	3,150	0		0	0
55574 OTHER MATERIALS & SUPPLIES	8,759	0	8,759	0		0	0
56101 FAMILY RELOCATION	28,800	0	28,800	0		0	0
56616 MARKETING	24,377	0	24,377	0		0	0
56623 REPAIRS & MAINTENANCE	13,850	0	13,850	0		0	0
56677 TRAINING/OTHER	11,650	0	11,650	0		0	0
56694 OTHER CONTRACTUAL SERVICES	33,635	0	33,635	0		0	0
56696 LEGAL/LAWYERS FEES	38,711	0	38,711	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	24,534	0	24,534	0		0	0
59933 WORKERS COMPENSATION	25,128	0	25,128	0		0	0
59968 GRANTS/LOANS	1,180,000	0	1,180,000	0		0	0
	2,000,000	0	2,000,000	0		0	0

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20843044 FORMULA ADMIN 3/22-2/23							
50110 SALARIES	0	22,851	22,851	0		0	0
51809 HEALTH INSURANCE	0	9,872	9,872	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	91	91	0		0	0
56623 REPAIRS & MAINTENANCE	0	2,810	2,810	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	82,282	82,282	0		0	0
56699 MISC EXPENSE	0	1	1	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,719	1,719	0		0	0
59933 WORKERS COMPENSATION	0	155	155	0		0	0
	0	119,780	119,780	0		0	0
2084 RYAN WHITE - TITLE I							
20843045 QUALITY ASSURANCE 3/22-2/23							
50110 SALARIES	0	43,364	43,364	0		0	0
51809 HEALTH INSURANCE	0	13,031	13,031	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	1,856	1,856	0		0	0
56623 REPAIRS & MAINTENANCE	0	1,981	0	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	13,984	13,984	0		0	0
56699 MISC EXPENSE	0	3,296	3,296	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,485	4,485	0		0	0
59933 WORKERS COMPENSATION	0	507	507	0		0	0
	0	82,504	80,523	0		0	0
2084 RYAN WHITE - TITLE I							
20843046 SERVICES 3/22-2-23							
56694 OTHER CONTRACTUAL SERVICES	0	1,561,698	1,561,698	0		0	0
	0	1,561,698	1,561,698	0		0	0
2084 RYAN WHITE - TITLE I							
20843047 MINORITY AIDS ADMIN 3/22-2/23							
56694 OTHER CONTRACTUAL SERVICES	0	40,000	40,000	0		0	0
56699 MISC EXPENSE	0	3,987	3,987	0		0	0
	0	43,987	43,987	0		0	0
2084 RYAN WHITE - TITLE I							
20843048 MINORITY AIDS INITIATIVE 2/23							
56694 OTHER CONTRACTUAL SERVICES	0	257,754	257,754	0		0	0
	0	257,754	257,754	0		0	0
2084 RYAN WHITE - TITLE I							
20843062 MINORITY AIDS QA 3/22-2/23							
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0		0	0
56699 MISC EXPENSE	0	1,948	1,948	0		0	0
	0	21,948	21,948	0		0	0
2084 RYAN WHITE - TITLE I							
20843063 SUPPLEMENTAL ADMIN 3/22-2/23							
50110 SALARIES	0	87,183	87,183	0		0	0
51809 HEALTH INSURANCE	0	34,968	34,968	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	918	0	0		0	0
53310 MILEAGE	0	1,056	1,056	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	395	395	0		0	0
56623 REPAIRS & MAINTENANCE	0	1,491	1,491	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	55,000	55,000	0		0	0
56699 MISC EXPENSE	0	1,154	1,154	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,964	5,964	0		0	0
59933 WORKERS COMPENSATION	0	707	707	0		0	0
	0	188,836	187,918	0		0	0

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20843064 SUPPLEMENTAL QUAL ASSUR 2/23							
50110 SALARIES	0	9,054	9,054	0		0	0
50140 LONGEVITY	0	1,953	1,953	0		0	0
51809 HEALTH INSURANCE	0	2,622	2,622	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,143	0	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	2,210	2,210	0		0	0
56623 REPAIRS & MAINTENANCE	0	476	476	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	46,000	46,000	0		0	0
56699 MISC EXPENSE	0	4,380	4,380	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,458	1,458	0		0	0
59933 WORKERS COMPENSATION	0	122	122	0		0	0
	0	69,418	68,275	0		0	0
2084 RYAN WHITE - TITLE I							
20843065 SUPPLEMENTAL SERVICES 2/23							
56694 OTHER CONTRACTUAL SERVICES	0	1,630,106	1,630,106	0		0	0
	0	1,630,106	1,630,106	0		0	0
2084 RYAN WHITE - TITLE I							
20843121 FORMULA ADMIN 2/24							
50110 SALARIES	108,193	0	108,193	0		175,545	175,545
50140 LONGEVITY	2,974	0	2,974	0		4,881	4,881
51809 HEALTH INSURANCE	42,385	0	42,385	0		70,218	70,218
51813 3144 SPECIAL FUND 457 PLAN	1,400	0	1,400	0		6,038	6,038
53310 MILEAGE	749	0	0	0		1,925	1,925
55520 GENERAL/OFFICE SUPPLY	790	0	790	0		4,000	4,000
56623 REPAIRS & MAINTENANCE	2,705	0	2,705	0		11,070	11,070
56694 OTHER CONTRACTUAL SERVICES	149,500	0	149,500	0		232,000	232,000
56699 MISC EXPENSE	4,140	0	4,140	0		13,344	13,344
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,277	0	8,277	0		13,429	13,429
59933 WORKERS COMPENSATION	692	0	692	0		1,123	1,123
	321,805	0	321,056	0		533,573	533,573
2084 RYAN WHITE - TITLE I							
20843122 FORMULA QUALITY ASSURANCE 2/24							
50110 SALARIES	63,667	0	63,667	0		99,760	99,760
50140 LONGEVITY	755	0	755	0		39,904	39,904
51809 HEALTH INSURANCE	12,824	0	12,824	0		1,235	1,235
51813 3144 SPECIAL FUND 457 PLAN	962	0	962	0		1,925	1,925
53310 MILEAGE	833	0	0	0		4,000	4,000
55520 GENERAL/OFFICE SUPPLY	303	0	303	0		940	940
56623 REPAIRS & MAINTENANCE	1,592	0	1,592	0		2,494	2,494
56694 OTHER CONTRACTUAL SERVICES	73,000	0	73,000	0		100,000	100,000
56699 MISC EXPENSE	1,690	0	1,690	0		3,816	3,816
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,870	0	4,870	0		7,632	7,632
59933 WORKERS COMPENSATION	407	0	407	0		638	638
	160,903	0	160,070	0		262,344	262,344
2084 RYAN WHITE - TITLE I							
20843123 FORMULA SERVICES 2/24							
56694 OTHER CONTRACTUAL SERVICES	2,735,343	0	2,735,343	0		4,538,873	4,538,873
	2,735,343	0	2,735,343	0		4,538,873	4,538,873

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20843124 MAI ADMIN 2/24							
50110 SALARIES	13,331	0	13,331	0		19,652	19,652
50140 LONGEVITY	362	0	362	0		786	786
51809 HEALTH INSURANCE	5,333	0	5,333	0		7,861	7,861
51813 3144 SPECIAL FUND 457 PLAN	400	0	0	0		590	590
53310 MILEAGE	555	0	555	0		0	0
55520 GENERAL/OFFICE SUPPLY	2,409	0	2,409	0		83	83
56623 REPAIRS & MAINTENANCE	333	0	0	0		491	491
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		429,824	429,824
56699 MISC EXPENSE	3,128	0	3,128	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,020	0	1,020	0		1,503	1,503
59933 WORKERS COMPENSATION	82	0	82	0		126	126
	41,953	0	41,220	0		460,916	460,916
2084 RYAN WHITE - TITLE I							
20843125 MAI CQM 2/24							
56694 OTHER CONTRACTUAL SERVICES	20,976	0	20,976	0		0	0
	20,976	0	20,976	0		0	0
2084 RYAN WHITE - TITLE I							
20843126 MAI SERVICES 2/24							
56694 OTHER CONTRACTUAL SERVICES	356,598	0	356,598	0		0	0
	356,598	0	356,598	0		0	0
2084 RYAN WHITE - TITLE I							
20843128 SUPPLEMENTAL ADMIN							
50110 SALARIES	78,353	0	78,353	0		0	0
50140 LONGEVITY	2,383	0	2,383	0		0	0
51809 HEALTH INSURANCE	31,341	0	31,341	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	2,318	0	0	0		0	0
53310 MILEAGE	1,500	0	1,500	0		0	0
55520 GENERAL/OFFICE SUPPLY	421	0	421	0		0	0
56623 REPAIRS & MAINTENANCE	1,959	0	0	0		0	0
56694 OTHER CONTRACTUAL SERVICES	65,500	0	65,500	0		0	0
56699 MISC EXPENSE	569	0	569	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,994	0	5,994	0		0	0
59933 WORKERS COMPENSATION	501	0	501	0		0	0
	190,839	0	186,562	0		0	0
2084 RYAN WHITE - TITLE I							
20843129 SUPPLEMENTAL QUALITY ASSIRANCE							
50110 SALARIES	42,288	0	42,288	0		0	0
50140 LONGEVITY	727	0	727	0		0	0
51809 HEALTH INSURANCE	16,915	0	16,915	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	927	0	0	0		0	0
53310 MILEAGE	310	0	310	0		0	0
56623 REPAIRS & MAINTENANCE	1,057	0	1,057	0		0	0
56694 OTHER CONTRACTUAL SERVICES	29,000	0	0	0		0	0
56699 MISC EXPENSE	690	0	690	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,235	0	3,235	0		0	0
59933 WORKERS COMPENSATION	271	0	271	0		0	0
	95,420	0	65,493	0		0	0
2084 RYAN WHITE - TITLE I							
20843130 SUPPLEMENTAL SERVICES							
56694 OTHER CONTRACTUAL SERVICES	1,622,134	0	1,622,134	0		0	0
	1,622,134	0	1,622,134	0		0	0

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301 - PUBLIC HEALTH							
2096 MISCELLANEOUS GRANTS							
20962688 CULTIVATE HEALTHY COMMUNITIES							
56694 OTHER CONTRACTUAL SERVICES	0	317	317	0		0	0
	0	317	317	0		0	0
2096 MISCELLANEOUS GRANTS							
20962900 GILEAD FOCUS GRANT							
50110 SALARIES	0	27,112	27,112	0		0	0
51809 HEALTH INSURANCE	0	46,562	46,562	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,507	1,507	0		0	0
53330 BUSINESS TRAVEL	0	6,000	6,000	0		0	0
53350 PROFESSIONAL MEETINGS	0	2,500	2,500	0		0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0		0	0
54411 EQUIPMENT	0	2,179	2,179	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	1,469	1,469	0		0	0
55594 MEDICAL SUPPLIES	0	2,809	2,809	0		0	0
56615 PRINTING & BINDING	0	1,988	1,988	0		0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	4,500	4,500	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,147	2,147	0		0	0
59933 WORKERS COMPENSATION	0	0	0	0		0	0
	0	98,773	98,773	0		0	0
2096 MISCELLANEOUS GRANTS							
20962944 OVERDOSE DATA ACTION							
50110 SALARIES	0	21,428	21,428	0		0	0
50199 SALARY RESERVE	0	2,745	2,745	0		0	0
51809 HEALTH INSURANCE	0	24,790	24,790	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,830	1,830	0		0	0
53310 MILEAGE	0	208	208	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	176	176	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	17,600	17,600	0		0	0
56601 TRANSPORTATION/BUSING	0	840	840	0		0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0		0	0
56677 TRAINING/OTHER	0	5,000	5,000	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,991	1,991	0		0	0
59933 WORKERS COMPENSATION	0	596	596	0		0	0
	0	77,204	77,204	0		0	0
2096 MISCELLANEOUS GRANTS							
20962952 COVID & FLU VACCINE OUTREACH							
55574 OTHER MATERIALS & SUPPLIES	0	52,153	52,153	0		0	0
56610 ADVERTISEMENT	0	7,050	7,050	0		0	0
	0	59,203	59,203	0		0	0
2096 MISCELLANEOUS GRANTS							
20962953 BLOC COVID-19							
50110 SALARIES	0	10,187	10,187	0		0	0
51809 HEALTH INSURANCE	0	5,452	5,452	0		0	0
53310 MILEAGE	0	0	0	0		0	0
54411 EQUIPMENT	0	1,000	1,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	2,506	2,506	0		0	0
56623 REPAIRS & MAINTENANCE	0	250	250	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	2,942	2,942	0		0	0
56699 MISC EXPENSE	0	15,152	15,152	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	979	979	0		0	0
59933 WORKERS COMPENSATION	0	65	65	0		0	0
	0	38,532	38,532	0		0	0

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301 - PUBLIC HEALTH

2096 MISCELLANEOUS GRANTS

20963009 IMPLEMENTING OVERDOSE PREVENT

50110 SALARIES	141,498	0	141,498	0		0	0
51809 HEALTH INSURANCE	65,089	0	65,089	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	4,245	0	4,245	0		0	0
52260 TELEPHONE	750	0	750	0		0	0
53310 MILEAGE	1,500	0	1,500	0		0	0
53360 PARKING	3,450	0	3,450	0		0	0
54413 COMPUTER EQUIPMENT	6,000	0	6,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	150	0	150	0		0	0
56616 MARKETING	47,144	0	47,144	0		0	0
56623 REPAIRS & MAINTENANCE	11,448	0	11,448	0		0	0
56694 OTHER CONTRACTUAL SERVICES	600	0	600	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,825	0	10,825	0		0	0
59933 WORKERS COMPENSATION	7,301	0	7,301	0		0	0
	300,000	0	300,000	0		0	0

2096 MISCELLANEOUS GRANTS

20963016 PARENTS AS TEACHERS

50110 SALARIES	0	66,704	66,704	0		0	0
50199 SALARY RESERVE	0	5,229	5,229	0		0	0
51809 HEALTH INSURANCE	0	47,060	47,060	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	5,229	5,229	0		0	0
53310 MILEAGE	0	1,160	1,160	0		0	0
53360 PARKING	0	4,035	4,035	0		0	0
54413 COMPUTER EQUIPMENT	0	540	540	0		0	0
54482 COMMUNICATION EQUIPMENT	0	2,400	2,400	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	1,000	1,000	0		0	0
55526 PROG PROMOTIONS & INCENTIVES	0	635	635	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0		0	0
56615 PRINTING & BINDING	0	1,867	1,867	0		0	0
56616 MARKETING	0	4,347	4,347	0		0	0
56623 REPAIRS & MAINTENANCE	0	1,593	1,593	0		0	0
56677 TRAINING/OTHER	0	6,290	6,290	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,672	5,672	0		0	0
59933 WORKERS COMPENSATION	0	8,544	8,544	0		0	0
	0	162,306	162,306	0		0	0

2096 MISCELLANEOUS GRANTS

20963009 IMPLEMENTING OVERDOSE PREVENT

50110 SALARIES	141,498	0	141,498	0		0	0
51809 HEALTH INSURANCE	65,089	0	65,089	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	4,245	0	4,245	0		0	0
52260 TELEPHONE	750	0	750	0		0	0
53310 MILEAGE	1,500	0	1,500	0		0	0
53360 PARKING	3,450	0	3,450	0		0	0
54413 COMPUTER EQUIPMENT	6,000	0	6,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	150	0	150	0		0	0
56616 MARKETING	47,144	0	47,144	0		0	0
56623 REPAIRS & MAINTENANCE	11,448	0	11,448	0		0	0
56694 OTHER CONTRACTUAL SERVICES	600	0	600	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,825	0	10,825	0		0	0
59933 WORKERS COMPENSATION	7,301	0	7,301	0		0	0
	300,000	0	300,000	0		0	0

**CITY OF NEW HAVEN
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301 - PUBLIC HEALTH							
2133 MISC STATE GRANTS							
21332813 CT OPIOID RESPONSE INIT							
56694 OTHER CONTRACTUAL SERVICES	0	9,910	9,910	0		0	0
	0	9,910	9,910	0		0	0
2133 MISC STATE GRANTS							
21332949 ELC ENHANCING DETECTION							
50110 SALARIES	0	127,545	127,545	0		0	0
50130 OVERTIME	0	15,895	15,895	0		0	0
50199 SALARY RESERVE	0	16,974	16,974	0		0	0
51809 HEALTH INSURANCE	0	134,704	134,704	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	18,184	18,184	0		0	0
53310 MILEAGE	0	500	500	0		0	0
54409 SOFTWARE	0	4,999	4,999	0		0	0
54411 EQUIPMENT	0	0	0	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	1,483	1,483	0		0	0
56623 REPAIRS & MAINTENANCE	0	6,286	6,286	0		0	0
56677 TRAINING/OTHER	0	0	0	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	34,526	34,526	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	15,095	15,095	0		0	0
59933 WORKERS COMPENSATION	0	12,308	12,308	0		0	0
	0	388,498	388,498	0		0	0
2133 MISC STATE GRANTS							
21332950 OD MAP GRANT							
53310 MILEAGE	0	184	184	0		0	0
53330 BUSINESS TRAVEL	0	9,483	9,483	0		0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	0	1,000	1,000	0		0	0
55594 MEDICAL SUPPLIES	0	78	78	0		0	0
56610 ADVERTISEMENT	0	150	150	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	27,925	27,925	0		0	0
	0	38,820	38,820	0		0	0
2133 MISC STATE GRANTS							
21332972 VACCINE EQUITY PARTNERSHIP							
56694 OTHER CONTRACTUAL SERVICES	0	102,672	102,672	0		0	0
	0	102,672	102,672	0		0	0
2133 MISC STATE GRANTS							
21332996 ACADEMIC DETAILING FOR OPIOID PREVENTION							
50110 SALARIES	0	9,583	9,583	0		0	0
51809 HEALTH INSURANCE	0	10,224	10,224	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	4,372	4,372	0		0	0
56623 REPAIRS & MAINTENANCE	0	862	862	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	973	973	0		0	0
59933 WORKERS COMPENSATION	0	352	352	0		0	0
	0	26,366	26,366	0		0	0

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301 - PUBLIC HEALTH							
2133 MISC STATE GRANTS							
21333008 ELC ENHANCING DETECTION 2							
50110 SALARIES	280,364	0	280,364	0		0	0
50130 OVERTIME	0	0	0	0		0	0
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	129,092	0	129,092	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	8,416	0	8,416	0		0	0
53310 MILEAGE	0	0	0	0		0	0
54409 SOFTWARE	0	0	0	0		0	0
54411 EQUIPMENT	14,192	0	14,192	0		0	0
55520 GENERAL/OFFICE SUPPLY	23,886	0	23,886	0		0	0
56623 REPAIRS & MAINTENANCE	70,316	0	70,316	0		0	0
56677 TRAINING/OTHER	0	0	0	0		0	0
56694 OTHER CONTRACTUAL SERVICES	728,085	0	728,085	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	21,469	0	21,469	0		0	0
59933 WORKERS COMPENSATION	1,796	0	1,796	0		0	0
	1,277,616	0	1,277,616	0		0	0
2136 HUD LEAD PAINT REVOLVING FUND							
21362112 HUD LEAD PAINT REVOLVING FUND							
56699 MISC EXPENSE	56,740	271,826	328,566	0		50,000	50,000
	56,740	271,826	328,566	0		50,000	50,000
2136 HUD LEAD PAINT REVOLVING FUND							
21362534 HEALTH LEAD PAINT REVOLVING							
56694 OTHER CONTRACTUAL SERVICES	0	17,452	17,452	0		0	0
	0	17,452	17,452	0		0	0
2138 BIO TERRORISM GRANTS							
21382599 PHP MEDICAL RESERVE CORPS							
54411 EQUIPMENT	0	2,874	2,874	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	658	658	0		0	0
56610 ADVERTISEMENT	0	2,350	2,350	0		0	0
56677 TRAINING/OTHER	0	4,426	4,426	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	673	673	0		0	0
	0	10,981	10,981	0		0	0
2138 BIO TERRORISM GRANTS							
21382896 EMERGENCY PREPAREDNESS GRANT							
50110 SALARIES	0	28,520	28,520	0		0	14,000
53330 BUSINESS TRAVEL	0	2,586	2,586	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	510	510	0		0	0
56623 REPAIRS & MAINTENANCE	0	998	998	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	33,311	33,311	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,654	2,654	0		0	1,071
59933 WORKERS COMPENSATION	0	221	221	0		0	90
	0	68,800	68,800	0		0	15,161
2160 MUNICIPAL ID PRGORAM							
21602360 ELM CITY RESIDENT CARD DONATE							
56694 OTHER CONTRACTUAL SERVICES	0	4,480	4,480	0		0	0
	0	4,480	4,480	0		0	0
2193 HEALTH MEDICAL BILLING PROGRAM							
21932657 HEALTH MEDICAL BILLING PROGRAM							
56699 MISC EXPENSE	0	158,974	158,974	0		0	0
	0	158,974	158,974	0		0	0

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301 - PUBLIC HEALTH							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143200 HEALTH DIGITAL FOOD SERVICE							
56694 OTHER CONTRACTUAL SERVICES	0	1,374	1,374	0		0	0
	0	1,374	1,374	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143201 HEALTH SYRINGE EXCHANGE							
56694 OTHER CONTRACTUAL SERVICES	0	119,619	119,619	0		0	0
	0	119,619	119,619	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143203 HEALTH SCHOOL NURSE OFFICE EQ							
56694 OTHER CONTRACTUAL SERVICES	0	20,160	20,160	0		0	0
	0	20,160	20,160	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143204 HEALTH WORKFORCE DEVELOPMENT							
56694 OTHER CONTRACTUAL SERVICES	0	140,000	140,000	0		0	0
	0	140,000	140,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143205 HEALTH NUTRITIONAL PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	150,000	50,000	200,000	0		0	0
	150,000	50,000	200,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143206 HEALTH LEAD PAINT ANALYZER							
56694 OTHER CONTRACTUAL SERVICES	0	42,648	42,648	0		0	0
	0	42,648	42,648	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143207 HEALTH LEAD POISONING PREVENT							
56694 OTHER CONTRACTUAL SERVICES	0	451,199	451,199	0		0	0
	0	451,199	451,199	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143208 HEALTH SOLID WASTE ASSESSMENT							
56694 OTHER CONTRACTUAL SERVICES	0	25,000	25,000	0		0	0
	0	25,000	25,000	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	1,803,105	1,361,723	3,164,829	0		2,136,080	2,161,219
51000 EMPLOYEE BENEFITS	821,616	719,912	1,535,822	0		937,218	935,368
52000 UTILITIES	6,150	0	6,150	0		0	0
53000 ALLOWANCE & TRAVEL	31,796	49,333	79,547	0		51,963	51,963
54000 EQUIPMENT	71,206	57,483	128,689	0		24,769	24,769
55000 MATERIALS & SUPPLIES	315,929	164,523	480,452	0		53,454	44,492
56000 RENTALS & SERVICES	7,748,222	7,710,399	15,425,347	0		6,663,647	6,664,391
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	1,243,205	2,690,208	3,933,413	0		2,143,634	2,143,724
	12,041,228	12,753,581	24,754,248	0		12,010,764	12,025,925

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303 - ELDERLY SERVICES							
2096 MISCELLANEOUS GRANTS							
20963040 SENIOR SOCIAL OUTING							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0		0	0
	5,000	0	5,000	0		0	0
2096 MISCELLANEOUS GRANTS							
20963127 AARP COMMUNITY CHALLENGE SEATS							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0		0	0
	20,000	0	20,000	0		0	0
2096 MISCELLANEOUS GRANTS							
20963222 SENIOR HEALTH TRAINING SERIES							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		0	0
	10,000	0	10,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251081 HANNAH GRAY							
56694 OTHER CONTRACTUAL SERVICES	7,629	0	7,629	0		8,000	8,000
	7,629	0	7,629	0		8,000	8,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251113 CASA OTONAL SENIOR CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		10,000	15,000
	0	0	0	0		10,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251231 MARY WADE HOME PUB SERV							
56694 OTHER CONTRACTUAL SERVICES	14,305	0	14,305	0		15,000	15,000
	14,305	0	14,305	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251236 ELDERLY SERV RECREATION PLAN							
56694 OTHER CONTRACTUAL SERVICES	19,074	0	19,074	0		10,000	0
	19,074	0	19,074	0		10,000	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251281 AGENCY ON AGING SCC							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		5,000	10,000
	0	0	0	0		5,000	10,000
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0		0	0
51000 EMPLOYEE BENEFITS	0	0	0	0		0	0
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	76,008	0	76,008	0		48,000	48,000
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	0	0	0		0	0
	76,008	0	76,008	0		48,000	48,000

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308 - COMMUNITY SERVICES ADMINISTRATION							
2020 FOOD STAMP EMPLOYMENT & TRAINING							
20202320 FOOD STAMP EMPLOY/TRAIN 10/07							
56694 OTHER CONTRACTUAL SERVICES	0	45,902	45,902			0	0
	0	45,902	45,902			0	0
2063 MISC FEDERAL GRANTS							
20632947 URBAN AGRICULTURE & INNOVATIVE							
50110 SALARIES	0	102,506	102,506			0	0
50199 SALARY RESERVE	0	4,875	4,875			0	0
51809 HEALTH INSURANCE	0	68,613	68,613			0	0
55574 OTHER MATERIALS & SUPPLIES	0	2,705	2,705			0	0
56615 PRINTING & BINDING	0	11,200	11,200			0	0
56623 REPAIRS & MAINTENANCE	0	3,960	3,960			0	0
56650 POSTAGE & FREIGHT	0	12,600	12,600			0	0
56694 OTHER CONTRACTUAL SERVICES	0	216,992	216,992			0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,401	8,401			0	0
59933 WORKERS COMPENSATION	0	1,071	1,071			0	0
	0	432,923	432,923			0	0
2063 MISC FEDERAL GRANTS							
20632948 COMMUNITY COMPOSTING & FOOD WA							
56694 OTHER CONTRACTUAL SERVICES	0	45,711	45,711			0	0
	0	45,711	45,711			0	0
2096 MISCELLANEOUS GRANTS							
20961406 KENDALL FOUND 2021 FOOD SYSTEM							
50110 SALARIES	0	78,643	78,643			0	0
50199 SALARY RESERVE	0	3,250	3,250			0	0
51809 HEALTH INSURANCE	0	45,742	45,742			0	0
56623 REPAIRS & MAINTENANCE	0	2,008	2,008			0	0
56655 REGIS., DUES, & SUBSCRIPTIONS	0	4,530	4,530			0	0
56677 TRAINING/OTHER	0	5,460	5,460			0	0
56694 OTHER CONTRACTUAL SERVICES	0	23,268	23,268			0	0
56699 MISC EXPENSE	0	9,550	9,550			0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,307	6,307			0	0
59933 WORKERS COMPENSATION	0	714	714			0	0
	0	179,473	179,473			0	0
2096 MISCELLANEOUS GRANTS							
20962898 LEAD PROJECT CSHHC 3/31/20							
56694 OTHER CONTRACTUAL SERVICES	0	23,003	23,003			0	0
	0	23,003	23,003			0	0
2133 MISC STATE GRANTS							
2133new SPECIALTY CROP BLOCK GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0			64,900	64,900
	0	0	0			64,900	64,900
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142991 YOUTH PAYROLL							
56694 OTHER CONTRACTUAL SERVICES	0	123,925	123,925			0	0
	0	123,925	123,925			0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142992 HEALTH WELLBEING							
56694 OTHER CONTRACTUAL SERVICES	0	0	0			0	0
	0	0	0			0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143100 FINANCIAL EMPOWERMENT CENTER							
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	1,000,000			0	0
	1,000,000	0	1,000,000			0	0

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308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251067 JUNTA							
56694 OTHER CONTRACTUAL SERVICES	16,689	2,818	19,507			17,500	20,000
	16,689	2,818	19,507			17,500	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251115 BHCARE FOR DOMESTIC VIOLENCE							
56694 OTHER CONTRACTUAL SERVICES	14,305	0	14,305			15,000	15,000
	14,305	0	14,305			15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251145 LITERACY VOLUNTEERS							
56694 OTHER CONTRACTUAL SERVICES	14,305	0	14,305			15,000	15,000
	14,305	0	14,305			15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251148 GATHER NEW HAVEN							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537			9,000	9,000
	9,537	0	9,537			9,000	9,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251174 CSA CDBG ADMINISTRATION							
50110 SALARIES	95,618	0	95,618			120,817	120,817
50140 LONGEVITY	3,205	0	3,205			2,894	2,894
50199 SALARY RESERVE	2,869	0	2,869			0	0
51809 HEALTH INSURANCE	40,380	0	40,380			29,951	29,951
51813 3144 SPECIAL FUND 457 PLAN	1,977	0	1,977			0	0
56623 REPAIRS & MAINTENANCE	3,447	0	3,447			4,229	4,229
56699 MISC EXPENSE	0	9,754	9,754			0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,780	0	7,780			9,541	9,541
59933 WORKERS COMPENSATION	631	0	631			773	773
	155,907	9,754	165,661			168,205	168,205
2925 COMMUNITY DEVEL BLOCK GRANT							
29251190 SICKLE CELL DISEASE ASSOC							
56694 OTHER CONTRACTUAL SERVICES	19,074	0	19,074			15,000	15,000
	19,074	0	19,074			15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251208 FISH OF GREATER NEW HAVEN INC							
56694 OTHER CONTRACTUAL SERVICES	16,000	0	16,000			0	0
	16,000	0	16,000			0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251223 LIBERTY COMMUNITY SERVICES							
56694 OTHER CONTRACTUAL SERVICES	11,444	0	11,444			12,000	12,000
	11,444	0	11,444			12,000	12,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251245 NEW HAVEN HOME OWNERSHIP CNTR							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537			10,000	10,000
	9,537	0	9,537			10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251258 INTEGRATED REFUGEE & IMM SERV							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537			10,000	10,000
	9,537	0	9,537			10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251283 BEULAH HEIGHTS SOCIAL INTERGRA							
56694 OTHER CONTRACTUAL SERVICES	7,152	0	7,152			0	0
	7,152	0	7,152			0	0

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308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251290 BELIEVE IN ME EMPOWERMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	0	0	0			0	0
	0	0	0			0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251324 CHRISTIAN COMMUNITY ACTION AGE							
56694 OTHER CONTRACTUAL SERVICES	7,074	0	7,074			10,000	10,000
	7,074	0	7,074			10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251325 BHCARE FAMILY JUSTICE CENTER							
56694 OTHER CONTRACTUAL SERVICES	15,574	0	15,574			15,000	7,500
	15,574	0	15,574			15,000	7,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251328 GREATER NEW HAVEN OIC							
56694 OTHER CONTRACTUAL SERVICES	3,500	0	3,500			5,000	5,000
	3,500	0	3,500			5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251330 NEW REACH-CAREWAYS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0			0	0
	0	0	0			0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251333 FRESH START PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	10,795	10,795			0	0
	0	10,795	10,795			0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251334 GRACE CHAPEL TOTAL MINISTRIES							
56694 OTHER CONTRACTUAL SERVICES	0	5,000	5,000			0	0
	0	5,000	5,000			0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251354 INSPIRED COMMUNITIES ADULT							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537			10,000	10,000
	9,537	0	9,537			10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251355 WINNING WAYS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0			5,000	5,000
	0	0	0			5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251365 CITY SEED - SANCTUARY KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537			0	0
	9,537	0	9,537			0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251366 CITYSEED FARMERS MARKET							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537			0	0
	9,537	0	9,537			0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Community Action Agency of New Haven, Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0			10,000	10,000
	0	0	0			10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Equality Associates - Monitor My Health, Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0			0	0
	0	0	0			0	0

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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT

2925new New Reach\FISH Pantry

56694 OTHER CONTRACTUAL SERVICES	0	0	0			12,000	12,000
	0	0	0			12,000	12,000

2925 COMMUNITY DEVEL BLOCK GRANT

2925new Next Level Empowerment

56694 OTHER CONTRACTUAL SERVICES	0	0	0			5,000	17,500
	0	0	0			5,000	17,500

AGENCY TOTALS

50000 PERSONNEL SERVICES	101,692	189,274	290,966			123,711	123,711
51000 EMPLOYEE BENEFITS	50,137	129,064	179,201			39,492	39,492
52000 UTILITIES	0	0	0			0	0
53000 ALLOWANCE & TRAVEL	0	0	0			0	0
54000 EQUIPMENT	0	0	0			0	0
55000 MATERIALS & SUPPLIES	0	2,705	2,705			0	0
56000 RENTALS & SERVICES	1,185,786	556,478	1,742,264			244,629	252,129
57000 DEPT SERVICE	0	0	0			0	0
58000 CAPITAL IMPROVEMENT	0	0	0			0	0
59000 CLAIMS & COMPENSATION	631	1,785	2,416			773	773
	1,338,246	879,306	2,217,552			408,605	416,105

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309 - YOUTH & RECREATION							
2035 YOUTH SERVICES BUREAU							
20351798 YOUTH SERVICES BUREAU							
50110 SALARIES	76,502	0	76,502	0		89,870	89,870
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	34,366	0	34,366	0		34,316	34,316
51813 3144 SPECIAL FUND 457 PLAN	1,530	0	1,530	0		0	0
56623 REPAIRS & MAINTENANCE	3,052	0	3,052	0		3,145	3,145
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,672	0	6,672	0		6,875	6,875
59933 WORKERS COMPENSATION	558	0	558	0		575	575
	122,680	0	122,680	0		134,781	134,781
2100 PARKS SPECIAL RECREATION ACCT							
21001600 SPECIAL RECREATION							
50110 SALARIES	108,749	0	108,749	0		131,470	131,470
50130 OVERTIME	750	0	750	0		750	750
50199 SALARY RESERVE	3,052	0	3,052	0		0	0
51809 HEALTH INSURANCE	35,918	0	35,918	0		53,902	53,902
51813 3144 SPECIAL FUND 457 PLAN	2,034	0	2,034	0		2,629	2,629
56623 REPAIRS & MAINTENANCE	3,667	0	3,667	0		4,602	4,602
56694 OTHER CONTRACTUAL SERVICES	0	47,597	47,597	0		83,286	83,286
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,015	0	8,015	0		10,058	10,058
59933 WORKERS COMPENSATION	671	0	671	0		841	841
	162,856	47,597	210,453	0		287,538	287,538
2100 PARKS SPECIAL RECREATION ACCT							
21002819 TREE REPLACEMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	23,900	23,900	0		0	0
	0	23,900	23,900	0		0	0
2133 MISC STATE GRANTS							
21332617 YOUTH VIOLENCE PREVENTION GRNT							
56694 OTHER CONTRACTUAL SERVICES	275,000	0	275,000	0		0	0
	275,000	0	275,000	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532243 MAYORS YOUTH INITIATIVE PROG							
50110 SALARIES	69,383	0	69,383	0		50,554	50,554
50199 SALARY RESERVE	2,922	0	2,922	0		0	0
51809 HEALTH INSURANCE	59,847	0	59,847	0		20,727	20,727
51813 3144 SPECIAL FUND 457 PLAN	1,086	0	1,086	0		0	0
56623 REPAIRS & MAINTENANCE	2,169	0	2,169	0		1,769	1,769
56694 OTHER CONTRACTUAL SERVICES	30,698	0	30,698	0		28,502	28,502
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,744	0	6,744	0		3,867	3,867
59933 WORKERS COMPENSATION	508	0	508	0		324	324
	173,357	0	173,357	0		105,743	105,743
2153 MAYORS YOUTH INITIATIVE							
21532273 OPEN SCHOOLS							
56694 OTHER CONTRACTUAL SERVICES	0	100,402	100,402	0		100,000	100,000
	0	100,402	100,402	0		100,000	100,000
2153 MAYORS YOUTH INITIATIVE							
21532274 NEW HAVEN LEADERS							
56694 OTHER CONTRACTUAL SERVICES	5,000	13,103	18,103	0		13,103	13,103
	5,000	13,103	18,103	0		13,103	13,103
2153 MAYORS YOUTH INITIATIVE							
21532275 YOUTH COUNCIL							
56694 OTHER CONTRACTUAL SERVICES	110,000	165,391	275,391	0		15,000	15,000
	110,000	165,391	275,391	0		15,000	15,000

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309 - YOUTH & RECREATION							
2153 MAYORS YOUTH INITIATIVE							
21532726 TEEN CENTER OPERATION							
52000 UTILITIES	0	12,347	12,347	0		0	0
52260 TELEPHONE	0	1,000	1,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	77,408	77,408	0		0	0
	0	90,755	90,755	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532727 TEEN CENTER PROGRAMMING							
56694 OTHER CONTRACTUAL SERVICES	0	59,153	59,153	0		0	0
	0	59,153	59,153	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532729 YOUTH SPORTS PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	15,373	15,373	0		15,000	15,000
	0	15,373	15,373	0		15,000	15,000
2153 MAYORS YOUTH INITIATIVE							
21532730 YOUTH PUBLIC SAFETY PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	7,158	7,158	0		5,000	5,000
	0	7,158	7,158	0		5,000	5,000
2153 MAYORS YOUTH INITIATIVE							
21532775 TEEN CENTER/HOMELESS FACILITY							
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0		0	0
	0	55,454	55,454	0		0	0
2159 STREET OUTREACH WORKER PROGRAM							
21592277 STREET OUTREACH WORKER PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	200,000	0	200,000	0		200,000	200,000
	200,000	0	200,000	0		200,000	200,000
2304 YOUTH AT WORK							
23042166 YOUTH AT WORK							
50110 SALARIES	153,004	0	153,004	0		184,240	184,240
50199 SALARY RESERVE	4,590	0	4,590	0		0	0
51809 HEALTH INSURANCE	64,614	0	64,614	0		60,917	60,917
51813 3144 SPECIAL FUND 457 PLAN	3,060	0	3,060	0		3,684	3,684
56623 REPAIRS & MAINTENANCE	5,516	0	5,516	0		6,448	6,448
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,056	0	12,056	0		14,094	14,094
59933 WORKERS COMPENSATION	1,008	0	1,008	0		179	179
	243,848	0	243,848	0		269,562	269,562
2304 YOUTH AT WORK							
23042188 SUMMER YOUTH EMPLOYMENT PROG							
56695 TEMPORARY & PT HELP	0	0	0	0		0	0
	0	0	0	0		0	0
2304 YOUTH AT WORK							
23042488 YOUTH AT WORK ADMIN							
56694 OTHER CONTRACTUAL SERVICES	0	12,719	12,719	0		12,719	12,719
56699 MISC EXPENSE	0	1,465	1,465	0		1,465	1,465
	0	14,184	14,184	0		12,719	12,719
2304 YOUTH AT WORK							
23042659 DONATIONS-YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	392,500	107,556	500,056	0		100,000	100,000
	392,500	107,556	500,056	0		100,000	100,000

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309 - YOUTH & RECREATION							
2310 DIXWELL COMMUNITY HOUSE							
23102906 DIXWELL COMMUNITY HOUSE							
52210 NATURAL GAS	52,500	0	52,500	0		52,500	52,500
52220 ELECTRICITY	52,500	0	52,500	0		52,500	52,500
52250 WATER	10,500	0	10,500	0		10,500	10,500
52260 TELEPHONE	26,250	0	26,250	0		26,250	26,250
52265 TELECOMMUNICATIONS\INTERNET	15,750	0	15,750	0		15,750	15,750
54413 COMPUTER EQUIPMENT	10,000	0	10,000	0		10,000	10,000
55538 GAS & OIL	5,250	0	5,250	0		5,250	5,250
56610 ADVERTISEMENT	750	0	750	0		750	750
56623 REPAIRS & MAINTENANCE	221,500	0	221,500	0		221,500	221,500
56662 MAINTENANCE AGREEMENT SERVICE	5,000	0	5,000	0		5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	300,000	408,075	708,075	0		300,000	300,000
	700,000	408,075	1,108,075	0		700,000	700,000
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142976 EXPANDED OUTDOOR ADVENTURES							
56694 OTHER CONTRACTUAL SERVICES	0	13,759	13,759	0		0	0
	0	13,759	13,759	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142977 EXTENDED SUMMER CAMPS							
56694 OTHER CONTRACTUAL SERVICES	0	896	896	0		0	0
	0	896	896	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142981 YARD NEIGHBORHOOD POP UPS							
56694 OTHER CONTRACTUAL SERVICES	0	51,919	51,919	0		0	0
	0	51,919	51,919	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142982 YOUTH SUMMER CONCERT							
56694 OTHER CONTRACTUAL SERVICES	0	2,313	2,313	0		0	0
	0	2,313	2,313	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142991 YOUTH PAYROLL							
56694 OTHER CONTRACTUAL SERVICES	0	123,925	123,925	0		0	0
	0	123,925	123,925	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143002 SUMMER\YEAR ROUND YOUTH EMPLOY							
56694 OTHER CONTRACTUAL SERVICES	0	626,000	626,000	0		0	0
	0	626,000	626,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143003 YOUTH SERVICES ID ASSISTANCE							
56694 OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0		0	0
	0	10,000	10,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143071 YOUTH EXPANSION GRANT							
56694 OTHER CONTRACTUAL SERVICES	868,500	0	868,500	0		0	0
	868,500	0	868,500	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143072 YARD NEIGHBORHOOD POP UPS 3RD							
56694 OTHER CONTRACTUAL SERVICES	200,000	0	200,000	0		0	0
	200,000	0	200,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143073 YOUTH SUMMER CONCERT 3RD							
56694 OTHER CONTRACTUAL SERVICES	500,000	0	500,000	0		0	0
	500,000	0	500,000	0		0	0

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309 - YOUTH & RECREATION							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143074 YOUTH DRIVER SAFETY PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	169,812	0	169,812	0		0	0
	169,812	0	169,812	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143075 YOUTH SUMMIT							
56694 OTHER CONTRACTUAL SERVICES	300,000	0	300,000	0		0	0
	300,000	0	300,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143077 EXTEND/EXPAND CAMPS/RANGER PRO							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0		0	0
	100,000	0	100,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143078 EXTEND/EXPAND CAMPS/RANGER PER							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0		0	0
	100,000	0	100,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143083 YOUTH ENGAGEMENT PERSONNEL							
50110 SALARIES	1,084,761	0	1,084,761	0		0	0
50199 SALARY RESERVE	43,394	0	43,394	0		0	0
51809 HEALTH INSURANCE	499,014	0	499,014	0		0	0
56623 REPAIRS & MAINTENANCE	39,151	0	39,151	0		0	0
56694 OTHER CONTRACTUAL SERVICES	44,699	0	44,699	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	83,007	0	83,007	0		0	0
59933 WORKERS COMPENSATION	55,974	0	55,974	0		0	0
	1,850,000	0	1,850,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251071 CENTRO SAN JOSE							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	10,000
	9,537	0	9,537	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251077 POP WARNER							
56694 OTHER CONTRACTUAL SERVICES	19,074	0	19,074	0		20,000	20,000
	19,074	0	19,074	0		20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251112 NEW HAVEN BOYS & GIRLS CLUB							
56694 OTHER CONTRACTUAL SERVICES	14,305	0	14,305	0		15,000	15,000
	14,305	0	14,305	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251118 CHILDREN IN PLACEMENT							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	10,000
	9,537	0	9,537	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251157 STUDENT PARENTING							
56694 OTHER CONTRACTUAL SERVICES	6,675	0	6,675	0		7,000	7,000
	6,675	0	6,675	0		7,000	7,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251178 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	12,305	0	12,305	0		15,000	15,000
	12,305	0	12,305	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251179 YOUTH SOCCER ASSOC							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		10,000	15,000
	0	0	0	0		10,000	15,000

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309 - YOUTH & RECREATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251188 'RKIDS							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	12,500
	9,537	0	9,537	0		10,000	12,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251207 CHILDRENS COMMUNITY PROG OF CT							
56694 OTHER CONTRACTUAL SERVICES	12,398	13,000	25,398	0		0	0
	12,398	13,000	25,398	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251214 NEW HAVEN YMCA YOUTH CENTER							
56694 OTHER CONTRACTUAL SERVICES	9,537	29,704	39,241	0		10,000	10,000
	9,537	29,704	39,241	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251278 NEW HAVEN READS							
56694 OTHER CONTRACTUAL SERVICES	23,842	0	23,842	0		25,000	25,000
	23,842	0	23,842	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251287 ELEPHANT IN THE ROOM BOXING							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	10,000
	9,537	0	9,537	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251288 HIGHER HEIGHTS EMPOWERMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	10,000
	9,537	0	9,537	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251323 ELM CITY INTERNATIONAL							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	10,000
	9,537	0	9,537	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251329 SOLAR YOUTH							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	10,000
	9,537	0	9,537	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251336 EDGEWOOD PTA CHILDCARE							
56694 OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0		5,000	5,000
	0	10,000	10,000	0		5,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251337 THE PERFECT BLEND							
56694 OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0		0	0
	0	10,000	10,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251358 INSPIRED COMM YOUTH							
56694 OTHER CONTRACTUAL SERVICES	13,000	0	13,000			10,000	10,000
	13,000	0	13,000			10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251364 YOUTH ENTREPRENEURS							
56694 OTHER CONTRACTUAL SERVICES	7,152	0	7,152	0		7,000	7,000
	7,152	0	7,152	0		7,000	7,000

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309 - YOUTH & RECREATION

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,547,107	0	1,547,107	0		456,884	456,884
51000 EMPLOYEE BENEFITS	817,963	0	817,963	0		211,069	211,069
52000 UTILITIES	157,500	13,347	170,847	0		157,500	157,500
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	10,000	0	10,000	0		10,000	10,000
55000 MATERIALS & SUPPLIES	5,250	0	5,250	0		5,250	5,250
56000 RENTALS & SERVICES	4,062,061	1,986,271	6,048,332	0		1,311,289	1,318,789
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	58,719	0	58,719	0		1,919	1,919
	<u>6,658,600</u>	<u>1,999,618</u>	<u>8,658,217</u>	<u>0</u>		<u>2,153,911</u>	<u>2,161,411</u>

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Agency Fund Organization	FY 2022-23 BOA Approved	FY 2021-22 Carryover	FY 2022-23 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2023-24 Mayor's Proposed	FY 2023-24 BOA Approved
310-COMMUNITY RESILIENCE							
2063 MISC FEDERAL GRANTS							
20632824 JUSTICE MENTAL HEALTH COLLABOR							
53330 BUSINESS TRAVEL	0	435	435	0		0	0
55576 OTHER	0	4,517	4,517	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	56,747	56,747	0		0	0
	0	61,699	61,699	0		0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20651345 COLUMBUS HOUSE REHSNG 2022							
56694 OTHER CONTRACTUAL SERVICES	0	34,751	34,751	0		0	0
	0	34,751	34,751	0		0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20651348 LIBERTY COMM SUPP SERV 2022							
56694 OTHER CONTRACTUAL SERVICES	0	21,523	21,523	0		0	0
	0	21,523	21,523	0		0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20651350 ESG ADMIN 2022							
50110 SALARIES	0	9,475	9,475	0		0	0
50199 SALARY RESERVE	0	466	466	0		0	0
51809 HEALTH INSURANCE	0	6,124	6,124	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	310	310	0		0	0
56623 REPAIRS & MAINTENANCE	0	16	16	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,225	1,225	0		0	0
59933 WORKERS COMPENSATION	0	102	102	0		0	0
	0	17,719	17,719	0		0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653051 COLUMBUS HOUSE REHSNG 2023							
56694 OTHER CONTRACTUAL SERVICES	71,109	0	71,109	0		60,000	60,000
	71,109	0	71,109	0		60,000	60,000
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653052 COLUMBUS HOUSE SHELTER 2023							
56694 OTHER CONTRACTUAL SERVICES	75,958	0	75,958	0		70,000	70,000
	75,958	0	75,958	0		70,000	70,000
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653053 LIBERTY PREVENTION 2023							
56694 OTHER CONTRACTUAL SERVICES	50,639	0	50,639	0		45,000	45,000
	50,639	0	50,639	0		45,000	45,000
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653054 LIBERTY SUPPORTIVE SERV 2023							
56694 OTHER CONTRACTUAL SERVICES	51,438	0	51,438	0		44,656	44,656
	51,438	0	51,438	0		44,656	44,656
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653055 NEW REACH ESG 2023							
56694 OTHER CONTRACTUAL SERVICES	50,639	0	50,639	0		45,000	45,000
	50,639	0	50,639	0		45,000	45,000

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310-COMMUNITY RESILIENCE							
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653056 ESG ADMIN 2023							
50110 SALARIES	15,529	0	15,529	0		15,434	15,434
50199 SALARY RESERVE	456	0	456	0		0	0
51809 HEALTH INSURANCE	6,124	0	6,124	0		6,328	6,328
51813 3144 SPECIAL FUND 457 PLAN	310	0	310	0		309	309
56623 REPAIRS & MAINTENANCE	560	0	560	0		540	540
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,225	0	1,225	0		1,181	1,181
59933 WORKERS COMPENSATION	102	0	102	0		99	99
	24,306	0	24,306	0		23,891	23,891
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new Power in a Shower							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		30,000	30,000
	0	0	0	0		30,000	30,000
2066 INNO. HOMELESS INITIATIVE							
20662348 END CHRONIC HOMELESSNESS							
56694 OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0		0	0
	0	19,366	19,366	0		0	0
2073 HOUSING OPP FOR PERSONS WITH							
20731838 HOPWA ADMINISTRATION							
50110 SALARIES	20,804	0	20,804	0		24,994	24,994
50199 SALARY RESERVE	623	0	623	0		0	0
51809 HEALTH INSURANCE	8,786	0	8,786	0		10,248	10,248
51813 3144 SPECIAL FUND 457 PLAN	416	0	416	0		500	500
56623 REPAIRS & MAINTENANCE	750	0	750	0		875	875
56699 MISC EXPENSE	2,395	0	2,395	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,639	0	1,639	0		1,912	1,912
59933 WORKERS COMPENSATION	137	0	137	0		160	160
	35,550	0	35,550	0		38,689	38,689
2073 HOUSING OPP FOR PERSONS WITH							
20731839 LIBERTY COMMUNITY SERVS							
56694 OTHER CONTRACTUAL SERVICES	360,821	0	360,821	0		365,000	365,000
	360,821	0	360,821	0		365,000	365,000
2073 HOUSING OPP FOR PERSONS WITH							
20731840 NEW REACH INC HOPWA							
56694 OTHER CONTRACTUAL SERVICES	310,938	0	310,938	0		356,000	356,000
	310,938	0	310,938	0		356,000	356,000
2073 HOUSING OPP FOR PERSONS WITH							
20731841 LEEWAY (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	71,206	0	71,206	0		74,950	74,950
	71,206	0	71,206	0		74,950	74,950
2073 HOUSING OPP FOR PERSONS WITH							
20731842 COLUMBUS HOUSE (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	101,905	0	101,905	0		140,000	140,000
	101,905	0	101,905	0		140,000	140,000
2073 HOUSING OPP FOR PERSONS WITH							
20732133 INDEPENDENCE NORTHWEST							
56694 OTHER CONTRACTUAL SERVICES	200,321	0	200,321	0		210,000	210,000
	200,321	0	200,321	0		210,000	210,000
2073 HOUSING OPP FOR PERSONS WITH							
20732843 STAYWELL							
56694 OTHER CONTRACTUAL SERVICES	104,655	0	104,655	0		105,000	105,000
	104,655	0	104,655	0		105,000	105,000

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310-COMMUNITY RESILIENCE							
2095 SAGA SUPPORT SERVICES FUND							
20951999 SAGA SUPPORT SERVICES FUND							
50110 SALARIES	54,459	0	54,459	0		63,886	63,886
56623 REPAIRS & MAINTENANCE	1,895	0	1,895	0		1,278	1,278
56694 OTHER CONTRACTUAL SERVICES	21,987	69,682	91,669	0		0	0
56699 MISC EXPENSE	77,000	0	77,000	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,114	0	4,114	0		4,887	4,887
59933 WORKERS COMPENSATION	0	0	0	0		409	409
	159,455	69,682	229,137	0		70,460	70,460
2173 PRISON REENTRY PROGRAM							
21732498 PRISON REENTRY DONATIONS							
56699 MISC EXPENSE	0	1,240	1,240	0		0	0
	0	1,240	1,240	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142990 VIOLENCE PREVENTION INITIATIVE							
52210 NATURAL GAS	0	582,378	582,378	0		0	0
	0	582,378	582,378	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142993 SUPPORT HIGH RISK POPULATION							
52210 NATURAL GAS	0	156,775	156,775	0		0	0
	0	156,775	156,775	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143011 AMINISTRATIVE COSTS							
50110 SALARIES	0	681,319	681,319	0		0	0
50199 SALARY RESERVE	0	20,000	20,000	0		0	0
51809 HEALTH INSURANCE	0	345,000	345,000	0		0	0
51810 RETIREMENT CONTRIBUTION	0	3,915	3,915	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	14,164	14,164	0		0	0
54411 EQUIPMENT	0	37,952	37,952	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	32,000	32,000	0		0	0
56615 PRINTING & BINDING	0	8,000	8,000	0		0	0
56623 REPAIRS & MAINTENANCE	0	27,093	27,093	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	497,614	497,614	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	56,303	56,303	0		0	0
59933 WORKERS COMPENSATION	0	28,000	28,000	0		0	0
	0	1,751,358	1,751,358	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143012 HOMELESS SERVICES							
55520 GENERAL/OFFICE SUPPLY	0	8,000	8,000	0		0	0
56615 PRINTING & BINDING	0	8,000	8,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,999,799	1,999,799	0		0	0
	0	2,015,799	2,015,799	0		0	0

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310-COMMUNITY RESILIENCE							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143013 VIOLENCE PREVENTION							
50110 SALARIES	0	305,392	305,392	0		0	0
50199 SALARY RESERVE	0	9,000	9,000	0		0	0
51809 HEALTH INSURANCE	0	150,000	150,000	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	9,162	9,162	0		0	0
54411 EQUIPMENT	0	20,000	20,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	20,000	20,000	0		0	0
56615 PRINTING & BINDING	0	8,000	8,000	0		0	0
56623 REPAIRS & MAINTENANCE	0	9,000	9,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,200,000	1,200,000	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	24,000	24,000	0		0	0
59933 WORKERS COMPENSATION	0	16,000	16,000	0		0	0
	0	1,770,554	1,770,554	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143014 MENTAL HEALTH							
50110 SALARIES	0	301,296	301,296	0		0	0
50199 SALARY RESERVE	0	9,000	9,000	0		0	0
51809 HEALTH INSURANCE	0	150,000	150,000	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	9,162	9,162	0		0	0
54411 EQUIPMENT	0	18,217	18,217	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	20,000	20,000	0		0	0
56615 PRINTING & BINDING	0	7,820	7,820	0		0	0
56623 REPAIRS & MAINTENANCE	0	9,000	9,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,050,000	1,050,000	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	23,691	23,691	0		0	0
59933 WORKERS COMPENSATION	0	16,000	16,000	0		0	0
	0	1,614,186	1,614,186	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143015 PRISON REENTRY							
55520 GENERAL/OFFICE SUPPLY	0	20,000	20,000	0		0	0
56615 PRINTING & BINDING	0	8,000	8,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	600,000	600,000	0		0	0
	0	628,000	628,000	0		0	0
2318 COMPASS							
23183050 COMPASS							
56694 OTHER CONTRACTUAL SERVICES	0	3,454,231	3,454,231	0		0	0
	0	3,454,231	3,454,231	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251176 DOWNTOWN EVENING SOUP KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	9,537	0	9,537	0		10,000	5,000
	9,537	0	9,537	0		10,000	5,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251298 PROJECT MORE							
56694 OTHER CONTRACTUAL SERVICES	19,074	0	19,074	0		7,981	7,981
	19,074	0	19,074	0		7,981	7,981
2925 COMMUNITY DEVEL BLOCK GRANT							
29251363 PROJECT MORE REENTRY CENTER							
56694 OTHER CONTRACTUAL SERVICES	71,527	0	71,527	0		55,000	50,000
	71,527	0	71,527	0		55,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251371 DESK/LOAVES & FISHES							
56694 OTHER CONTRACTUAL SERVICES	4,768	0	4,768	0		0	0
	4,768	0	4,768	0		0	0

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310-COMMUNITY RESILIENCE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251372 DESK DROP IN RESOURCE							
56694 OTHER CONTRACTUAL SERVICES	30,300	0	30,300	0		15,000	10,000
	30,300	0	30,300	0		15,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new DESK DROP IN RESOURCE OLIVE ST PANTRY							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		10,000	10,000
	0	0	0	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Power in a Shower							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		10,000	10,000
	0	0	0	0		10,000	10,000
2930 CARES ACT CDBG-CV							
29302931 CDBG-CV PUBLIC HEALTH & SAFETY							
56694 OTHER CONTRACTUAL SERVICES	0	50,973	50,973	0		0	0
	0	50,973	50,973	0		0	0
2930 CARES ACT CDBG-CV							
29302932 CDBG-CV SUPPORT AT-RISK POP							
56694 OTHER CONTRACTUAL SERVICES	0	38,046	38,046	0		0	0
	0	38,046	38,046	0		0	0
2930 CARES ACT CDBG-CV							
29302933 CDBG-CV BASIC NEEDS							
56694 OTHER CONTRACTUAL SERVICES	0	101,711	101,711	0		0	0
	0	101,711	101,711	0		0	0
2930 CARES ACT CDBG-CV							
2903010 NON CONGREGATE SHELTER							
56694 OTHER CONTRACTUAL SERVICES	0	1,316,331	1,316,331	0		0	0
	0	1,316,331	1,316,331	0		0	0
2931 CARES ACT ESG-CV							
29312936 RAPID REHOUSING\HOMELESS PREV							
56694 OTHER CONTRACTUAL SERVICES	0	873,503	873,503	0		0	0
	0	873,503	873,503	0		0	0
2931 CARES ACT ESG-CV							
29312937 SHELTER\UNSHELTERED ASSISTANCE							
56694 OTHER CONTRACTUAL SERVICES	0	69,537	69,537	0		0	0
	0	69,537	69,537	0		0	0
2931 CARES ACT ESG-CV							
29312939 ESG-CV ADMIN							
56694 OTHER CONTRACTUAL SERVICES	0	108,887	108,887	0		0	0
	0	108,887	108,887	0		0	0
2932 CARES ACT HOPWA-CV							
29322940 HOPWA-CV							
56694 OTHER CONTRACTUAL SERVICES	0	130,744	130,744	0		0	0
	0	130,744	130,744	0		0	0
2933 HOME-ARP							
29333119 HOME-ARP ADMIN							
56694 OTHER CONTRACTUAL SERVICES	4,852,875	0	4,852,875	0		0	0
	4,852,875	0	4,852,875	0		0	0

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310-COMMUNITY RESILIENCE

AGENCY TOTALS

50000 PERSONNEL SERVICES	91,871	1,335,948	1,427,819	0		104,314	104,314
51000 EMPLOYEE BENEFITS	22,614	793,055	815,669	0		25,365	25,365
52000 UTILITIES	0	739,153	739,153	0		0	0
53000 ALLOWANCE & TRAVEL	0	435	435	0		0	0
54000 EQUIPMENT	0	76,168	76,168	0		0	0
55000 MATERIALS & SUPPLIES	0	104,517	104,517	0		0	0
56000 RENTALS & SERVICES	6,542,297	11,779,614	18,321,911	0		1,656,280	1,641,280
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	239	60,102	60,341	0		668	668
	<u>6,657,021</u>	<u>14,888,992</u>	<u>21,546,013</u>	<u>0</u>		<u>1,786,627</u>	<u>1,771,627</u>

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502 - ENGINEERING							
2096 MISCELLANEOUS GRANTS							
20961408 CLIMATE CHANGE TASK FORCE							
56694 OTHER CONTRACTUAL SERVICES	0	47,250	47,250	0		0	0
	0	47,250	47,250	0		0	0
2133 MISC STATE GRANTS							
21332776 NH GREEN IMPROVEMENTS							
56696 LEGAL/LAWYERS FEES	0	0	0	0		0	0
58002 CONSTRUCTION	0	93,529	93,529	0		0	0
	0	93,529	93,529	0		0	0
2133 MISC STATE GRANTS							
21332778 WILMOT RD BRIDGE							
58002 CONSTRUCTION	0	445,000	445,000	0		0	0
	0	445,000	445,000	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	1,480	1,480	0		0	0
2133 MISC STATE GRANTS							
21333039 COMM CHALL STATE ST COORIDOR							
56696 LEGAL/LAWYERS FEES	5,355,840	0	5,355,840	0		0	0
	5,355,840	0	5,355,840	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	129,603	129,603	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143082 YOUTH CENTERS							
56694 OTHER CONTRACTUAL SERVICES	2,400,000	0	2,400,000	0		0	0
	2,400,000	0	2,400,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143103 BUILDING DECARBONIZATION							
56694 OTHER CONTRACTUAL SERVICES	2,000,000	0	2,000,000	0		0	0
	2,000,000	0	2,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143104 RESIDENTIAL ENERGY EFFICIENCY							
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	1,000,000	0		0	0
	1,000,000	0	1,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143105 CLIMATE EMERGENCY PERSONNEL							
50110 SALARIES	657,500	0	657,500	0		0	0
51809 HEALTH INSURANCE	284,675	0	284,675	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	53,361	0	53,361	0		0	0
59933 WORKERS COMPENSATION	4,464	0	4,464	0		0	0
	1,000,000	0	1,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143220 MULTIFAMILY BUILDING ELECTRIFI							
56694 OTHER CONTRACTUAL SERVICES	500,000	0	500,000	0		0	0
	500,000	0	500,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143221 CLEAN ENERGY WORKFORCE DEV							
56694 OTHER CONTRACTUAL SERVICES	500,000	0	500,000	0		0	0
	500,000	0	500,000	0		0	0

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502 - ENGINEERING

AGENCY TOTALS

50000 PERSONNEL SERVICES	657,500	0	657,500	0		0	0
51000 EMPLOYEE BENEFITS	338,036	0	338,036	0		0	0
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	11,755,840	48,730	11,804,570	0		0	0
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	668,133	668,133	0		0	0
59000 CLAIMS & COMPENSATION	4,464	0	4,464	0		0	0
	12,755,840	716,862	13,472,702	0		0	0

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504 - DEPARTMENT OF PARKS AND PUBLIC WORKS							
2044 LIGHTHOUSE CAROUSEL EVENT FUND							
20441850 LIGHTHOUSE PARK CAROUSEL EVT F							
50110 SALARIES	59,912	0	59,912	0		74,179	74,179
50127 SECURITY STAFF	2,000	0	2,000	0		2,000	2,000
50130 OVERTIME	50,000	0	50,000	0		50,000	50,000
50140 LONGEVITY	2,396	0	2,396	0		2,225	2,225
50199 SALARY RESERVE	1,797	0	1,797	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	1,235	0	1,235	0		1,528	1,528
56623 REPAIRS & MAINTENANCE	2,160	0	2,160	0		2,596	2,596
56699 MISC EXPENSE	0	0	0	0		0	0
58101 REMODELING/RENOVATIONS	648,752	0	648,752	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,862	0	4,862	0		5,845	5,845
59933 WORKERS COMPENSATION	395	0	395	0		475	475
	<u>773,510</u>	<u>0</u>	<u>773,510</u>	<u>0</u>		<u>138,848</u>	<u>138,848</u>
2096 MISCELLANEOUS GRANTS							
20963070 ELECTRIC VEHICLES							
58698 ROLLING STOCK	238,216	0	238,216	0		0	0
	<u>238,216</u>	<u>0</u>	<u>238,216</u>	<u>0</u>		<u>0</u>	<u>0</u>
2100 PARKS SPECIAL RECREATION ACCT							
21001604 PARDEE ROSE GARDEN							
50110 SALARIES	81,647	0	81,647	0		97,359	97,359
50199 SALARY RESERVE	2,449	0	2,449	0		0	0
51809 HEALTH INSURANCE	34,479	0	34,479	0		39,917	39,917
51813 3144 SPECIAL FUND 457 PLAN	1,633	0	1,633	0		1,947	1,947
56623 REPAIRS & MAINTENANCE	2,943	0	2,943	0		3,408	3,408
56694 OTHER CONTRACTUAL SERVICES	0	26,361	26,361	0		26,361	26,361
56695 TEMPORARY & PT HELP	12,000	0	12,000	0		20,000	20,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,433	0	6,433	0		7,448	7,448
59933 WORKERS COMPENSATION	538	0	538	0		623	623
	<u>142,122</u>	<u>26,361</u>	<u>168,483</u>	<u>0</u>		<u>197,063</u>	<u>197,063</u>
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153219 PARKS AND PUBLIC WORKS EQUIP							
58698 ROLLING STOCK	1,300,000	0	1,300,000	0		0	0
	<u>1,300,000</u>	<u>0</u>	<u>1,300,000</u>	<u>0</u>		<u>0</u>	<u>0</u>
AGENCY TOTALS							
50000 PERSONNEL SERVICES	200,201	0	200,201	0		225,763	225,763
51000 EMPLOYEE BENEFITS	48,642	0	48,642	0		56,685	56,685
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	17,103	26,361	43,464	0		52,365	52,365
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	2,186,968	0	2,186,968	0		0	0
59000 CLAIMS & COMPENSATION	933	0	933	0		1,098	1,098
	<u>2,453,848</u>	<u>26,361</u>	<u>2,480,209</u>	<u>0</u>		<u>335,911</u>	<u>335,911</u>

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702 - CITY PLAN							
2062 MISC PRIVATE GRANTS							
20622755 UNH BOATHOUSE BETTERMENT							
56694 OTHER CONTRACTUAL SERVICES	0	34,138	34,138	0		0	0
	0	34,138	34,138	0		0	0
2096 MISCELLANEOUS GRANTS							
20962964 VIBRANT COMMUNITIES INITIATIVE							
56694 OTHER CONTRACTUAL SERVICES	0	1,020	1,020	0		0	0
	0	1,020	1,020	0		0	0
2110 FARMINGTON CANAL LINE							
21102380 PHASE IV PLANS & SPECIFICATION							
58001 CONSTRUCTION COSTS	0	14,819	14,819	0		0	0
	0	14,819	14,819	0		0	0
2110 FARMINGTON CANAL LINE							
21102888 FARMINGTON CANAL 4 DESIGN							
58001 CONSTRUCTION COSTS	0	704,000	704,000	0		0	0
	0	704,000	704,000	0		0	0
2110 FARMINGTON CANAL LINE							
21102889 FARMINGTON CANAL 4 CONSTRUCT							
58001 CONSTRUCTION COSTS	0	4,633,243	4,633,243	0		0	0
	0	4,633,243	4,633,243	0		0	0
2110 FARMINGTON CANAL LINE							
21103000 FARMINGTON CANAL 4							
58001 CONSTRUCTION COSTS	0	765,500	765,500	0		0	0
	0	765,500	765,500	0		0	0
2133 MISC STATE GRANTS							
21332572 CT FREEDOM TRAIL MUSEUM STUDY							
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0		0	0
	0	15,000	15,000	0		0	0
2133 MISC STATE GRANTS							
21332844 MILL RIVER TRAIL							
56694 OTHER CONTRACTUAL SERVICES	0	133,442	133,442	0		0	0
	0	133,442	133,442	0		0	0
2133 MISC STATE GRANTS							
21332894 WAYFINDING PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	460,899	460,899	0		0	0
	0	460,899	460,899	0		0	0
2133 MISC STATE GRANTS							
21332973 HISTORIC PRESERVATION ENHANCE							
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0		0	0
	0	20,000	20,000	0		0	0
2133 MISC STATE GRANTS							
21332974 SURVEY & PLANNING GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	16,962	16,962	0		0	0
	0	16,962	16,962	0		0	0
2140 LONG WHARF PARCELS G AND H							
21402130 BOAT HOUSE AT LONG WHARF							
56694 OTHER CONTRACTUAL SERVICES	0	46,970	46,970	0		0	0
	0	46,970	46,970	0		0	0
2179 RT 34 RECONSTRUCTION							
21792455 RT 34 RECONSTRUCTION							
56694 OTHER CONTRACTUAL SERVICES	0	423,152	423,152	0		0	0
	0	423,152	423,152	0		0	0

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702 - CITY PLAN							
2179 RT 34 RECONSTRUCTION							
21792652 RT 34 RECONSTRUCT SUPPLEMENTAL							
56694 OTHER CONTRACTUAL SERVICES	0	822,617	822,617	0		0	0
	0	822,617	822,617	0		0	0
2185 BOATHOUSE AT CANAL DOCK							
21852603 HARBOR ACCESS							
56694 OTHER CONTRACTUAL SERVICES	0	16,148	16,148	0		0	0
	0	16,148	16,148	0		0	0
2185 BOATHOUSE AT CANAL DOCK							
21852604 BOATHOUSE AT CANAL DOCK							
56694 OTHER CONTRACTUAL SERVICES	0	648,959	648,959	0		0	0
	0	648,959	648,959	0		0	0
2189 RT 34 DOWNTOWN CROSSING							
21892866 TIGER 8							
56694 OTHER CONTRACTUAL SERVICES	0	826,373	826,373	0		0	0
	0	826,373	826,373	0		0	0
2316 CANAL DOCK BOATHOUSE RENT FEE							
23163049 CANAL DOCK BOATHOUSE RENT FEE							
56694 OTHER CONTRACTUAL SERVICES	30,509	0	30,509	0		205,300	205,300
	30,509	0	30,509	0		205,300	205,300
2925 COMMUNITY DEVEL BLOCK GRANT							
29251089 HUD REGULATORY COMPLIANCE							
50110 SALARIES	66,370	0	66,370	0		74,341	74,341
50199 SALARY RESERVE	1,991	0	1,991	0		0	0
51809 HEALTH INSURANCE	28,028	0	28,028	0		27,267	27,267
51813 3144 SPECIAL FUND 457 PLAN	1,327	0	1,327	0		1,487	1,487
56623 REPAIRS & MAINTENANCE	2,393	0	2,393	0		2,602	2,602
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,230	0	5,230	0		5,687	5,687
59933 WORKERS COMPENSATION	438	0	438	0		476	476
	105,777	0	105,777	0		111,860	111,860
AGENCY TOTALS							
50000 PERSONNEL SERVICES	68,361	0	68,361	0		74,341	74,341
51000 EMPLOYEE BENEFITS	34,585	0	34,585	0		34,441	34,441
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	32,902	3,465,679	3,498,580	0		207,902	207,902
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	6,117,563	6,117,563	0		0	0
59000 CLAIMS & COMPENSATION	438	0	438	0		476	476
	136,286	9,583,241	9,719,527	0		317,160	317,160

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704 - TRANSPORTATION\TRAFFIC AND PARKING							
2062 MISC PRIVATE GRANTS							
20622893 ELECTRIC VEHICLE MOBILITY STDY							
56694 OTHER CONTRACTUAL SERVICES	0	4,943	4,943	0		0	0
	0	4,943	4,943	0		0	0
2133 MISC STATE GRANTS							
21333069 WEST RIVER TRAFFIC SIGNAL PROJ							
56694 OTHER CONTRACTUAL SERVICES	1,395,721	0	1,395,721	0		0	0
	1,395,721	0	1,395,721	0		0	0
2133 MISC STATE GRANTS							
21333087 SIGNAL UPGRADE DOWNTOWN PH I							
56694 OTHER CONTRACTUAL SERVICES	2,820,600	0	2,820,600	0		0	0
	2,820,600	0	2,820,600	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0		0	0
51000 EMPLOYEE BENEFITS	0	0	0	0		0	0
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	4,216,321	4,943	4,221,264	0		0	0
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	0	0	0		0	0
	4,216,321	4,943	4,221,264	0		0	0

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705 - COMM. ON EQUAL OPPORTUNITIES

2133 MISC STATE GRANTS							
2133new ARP CareerConneCT							
50110 SALARIES	0	0	0	0		63,886	63,886
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	0	0	0	0		26,193	26,193
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		1,278	1,278
56623 REPAIRS & MAINTENANCE	0	0	0	0		2,236	2,236
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0		4,887	4,887
59933 WORKERS COMPENSATION	0	0	0	0		3,297	3,297
	0	0	0	0		101,777	101,777
2317 CEO MONITORING PROGRAM							
23173036 CEO MONITORING PROGRAM							
50110 SALARIES	180,125	0	180,125	0		316,355	316,355
50199 SALARY RESERVE	5,403	0	5,403	0		0	0
51809 HEALTH INSURANCE	76,066	0	76,066	0		129,706	129,706
51813 3144 SPECIAL FUND 457 PLAN	2,449	0	2,449	0		4,990	4,990
56623 REPAIRS & MAINTENANCE	6,494	0	6,494	0		11,072	11,072
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,194	0	14,194	0		24,202	24,202
59933 WORKERS COMPENSATION	9,572	0	9,572	0		16,323	16,323
	294,303	0	294,303	0		502,648	502,648
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new SECTION 3 FINAL RULE MANDATE							
50110 SALARIES	0	0	0	0		0	0
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	0	0	0	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0		0	0
56695 TEMPORARY & PT HELP	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0		0	0
59933 WORKERS COMPENSATION	0	0	0	0		0	0
	0	0	0	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	185,528	0	185,528	0		380,241	380,241
51000 EMPLOYEE BENEFITS	92,709	0	92,709	0		191,256	191,256
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	6,494	0	6,494	0		13,308	13,308
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	9,572	0	9,572	0		19,620	19,620
	294,303	0	294,303	0		604,425	604,425

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721 - BUILDING INSPECTION & ENFORCEMENT

2303 SPECIAL VENDING DISTRICT FEES							
23032793 SPECIAL VENDING DISTRICT FEES							
50110 SALARIES	94,509	0	94,509	0		111,897	111,897
50199 SALARY RESERVE	2,835	0	2,835	0		0	0
51809 HEALTH INSURANCE	20,749	0	20,749	0		24,938	24,938
51813 3144 SPECIAL FUND 457 PLAN	983	0	983	0		1,216	1,216
53310 MILEAGE	0	0	0	0		1,000	1,000
56623 REPAIRS & MAINTENANCE	3,407	0	3,407	0		3,917	3,917
56694 OTHER CONTRACTUAL SERVICES	40,820	222,033	262,853	0		249,740	249,740
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,447	0	7,447	0		8,560	8,560
59933 WORKERS COMPENSATION	5,023	0	5,023	0		5,774	5,774
	175,773	222,033	397,806	0		407,042	407,042
2303 SPECIAL VENDING DISTRICT FEES							
23032794 VENDOR LICENSE UTILITY REIMB							
52220 ELECTRICITY	0	66,780	66,780	0		10,000	10,000
	0	66,780	66,780	0		10,000	10,000
AGENCY TOTALS							
50000 PERSONNEL SERVICES	97,344	0	97,344	0		111,897	111,897
51000 EMPLOYEE BENEFITS	29,179	0	29,179	0		34,714	34,714
52000 UTILITIES	0	66,780	66,780	0		10,000	10,000
53000 ALLOWANCE & TRAVEL	0	0	0	0		1,000	1,000
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	44,227	222,033	266,260	0		253,657	253,657
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	5,023	0	5,023	0		5,774	5,774
	175,773	288,813	464,586	0		417,042	417,042

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724 - ECONOMIC DEVELOPMENT							
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642031 RIVER STREET MUNICIPAL DEV PRJ							
56694 OTHER CONTRACTUAL SERVICES	34,400	33,825	68,225	6,000		12,000	12,000
	34,400	33,825	68,225	6,000		12,000	12,000
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642125 RIVER STREET DEVELOPMENT RENTS							
56694 OTHER CONTRACTUAL SERVICES	0	4,022	4,022	0		0	0
	0	4,022	4,022	0		0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642532 RIVER STREET MDP PHASE II							
58002 CONSTRUCTION	0	1	1	0		0	0
58658 ACQUISITION OF SITE	0	68,382	68,382	0		0	0
	0	68,384	68,384	0		0	0
2133 MISC STATE GRANTS							
21332553 424 GRAND AVE CLEANUP							
58660 SITE IMPROVEMENT	0	4,014	4,014	0		0	0
	0	4,014	4,014	0		0	0
2133 MISC STATE GRANTS							
21332556 TOD PILOT PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0		0	0
	0	19,337	19,337	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	7,307	7,307	0		0	0
2133 MISC STATE GRANTS							
21332774 MNCPL BRNFLD ASSESS GRANT							
58693 ENGIN SERV & ARCH FEES	0	90,525	90,525	0		0	0
	0	90,525	90,525	0		0	0
2133 MISC STATE GRANTS							
21332777 LONG WHARF RESPONSIBLE GROWTH							
56694 OTHER CONTRACTUAL SERVICES	0	17,177	17,177	0		0	0
	0	17,177	17,177	0		0	0
2133 MISC STATE GRANTS							
21333017 156-158 HUMPHREY BROWNFIELD							
56694 OTHER CONTRACTUAL SERVICES	0	38,131	38,131	0		0	0
	0	38,131	38,131	0		0	0
2133 MISC STATE GRANTS							
2133new 16 MILLER STREET BRNFLD CLEAN							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	1,300,000	04/01/23	0	0
	0	0	0	1,300,000		0	0
2133 MISC STATE GRANTS							
2133new MONARCH BRNFLD CLEANUP							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	985,000	04/01/23	0	0
	0	0	0	985,000		0	0
2133 MISC STATE GRANTS							
2133new DIXWELL PLAZA BRNFLD CLEANUP							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	2,000,000	04/01/23	0	0
	0	0	0	2,000,000		0	0
2133 MISC STATE GRANTS							
2133new LONG WHARF CIF							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		16,000,000	16,000,000
	0	0	0	0		16,000,000	16,000,000

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724 - ECONOMIC DEVELOPMENT							
2133 MISC STATE GRANTS							
2133new 275 WINCHESTER BROWNFIELD CLEANUP							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		2,000,000	2,000,000
	0	0	0	0		2,000,000	2,000,000
2139 MID-BLOCK PARKING GARAGE							
21392129 MID-BLOCK GARAGE/ROUTE 34							
58002 CONSTRUCTION	0	248,682	248,682	0		0	0
	0	248,682	248,682	0		0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21552245 ECONOMIC DEVELOPMENT MISC REV							
56694 OTHER CONTRACTUAL SERVICES	231,426	305,155	536,581	96,000		192,000	192,000
	231,426	305,155	536,581	96,000		192,000	192,000
2155 ECONOMIC DEVELOPMENT MISC REV							
21552969 WATERFRONT ST DISCONTINUANCE							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0		0	0
	100,000	0	100,000	0		0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21553004 ANCILLARY WORK ESCROW ACCOUNT							
56694 OTHER CONTRACTUAL SERVICES	300,000	0	300,000	0		0	0
	300,000	0	300,000	0		0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21553005 AHC ESCROW ACCOUNT							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0		0	0
	100,000	0	100,000	0		0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21553006 ORANGE CHURCH CHAPEL CENTER ST							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0		0	0
	100,000	0	100,000	0		0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21553404 COMMUNITY BENEFIT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	500,000	500,000	0		0	0
	0	500,000	500,000	0		0	0
2165 YNHH HOUSING & ECO DEVELOP							
21652309 YNHH HOUSING & ECO DEVELOP							
50110 SALARIES	0	38,897	38,897	0		45,725	45,725
51809 HEALTH INSURANCE	0	1,167	1,167	0		18,747	18,747
51813 3144 SPECIAL FUND 457 PLAN	0	778	778	0		915	915
56623 REPAIRS & MAINTENANCE	0	1,402	1,402	0		1,600	1,600
56694 OTHER CONTRACTUAL SERVICES	0	167,847	167,847	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,065	3,065	0		3,498	3,498
59933 WORKERS COMPENSATION	0	256	256	0		293	293
	0	213,412	213,412	0		70,778	70,778
2165 YNHH HOUSING & ECO DEVELOP							
2165new ECO DEV AGREEMENT FUND							
50110 SALARIES	0	0	0	0		45,725	45,725
51809 HEALTH INSURANCE	0	0	0	0		18,747	18,747
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		915	915
56623 REPAIRS & MAINTENANCE	0	0	0	0		1,600	1,600
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0		3,498	3,498
59933 WORKERS COMPENSATION	0	0	0	0		293	293
	0	0	0	0		70,778	70,778

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724 - ECONOMIC DEVELOPMENT							
2177 SMALL & MINORITY BUSINESS DEV							
21772447 CONTRACTOR DEVELOPMENT							
50110 SALARIES	43,085	0	43,085	0		50,554	50,554
51813 3144 SPECIAL FUND 457 PLAN	1,293	0	1,293	0		0	0
50199 SALARY RESERVE	1,293	0	1,293	0		0	0
56623 REPAIRS & MAINTENANCE	1,553	0	1,553	0		1,769	1,769
56694 OTHER CONTRACTUAL SERVICES	0	14,465	14,465	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,395	0	3,395	0		3,867	3,867
59933 WORKERS COMPENSATION	284	0	284	0		324	324
	50,903	14,465	65,368	0		56,514	56,514
2181 US EPA BROWNFIELDS CLEAN-UP							
21812515 10 WALL STREET BROWNFIELDS							
56694 OTHER CONTRACTUAL SERVICES	0	15	15	0		0	0
	0	15	15	0		0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
21812516 BROWNFIELD REVLOVING LOAN FUND							
56694 OTHER CONTRACTUAL SERVICES	0	414,612	414,612	0		0	0
	0	414,612	414,612	0		0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
21812943 BROWNFIELDS ASSESSMENT PROGRAM							
53330 BUSINESS TRAVEL	0	4,000	4,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	2,000	2,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	35,277	35,277	0		0	0
	0	41,277	41,277	0		0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
2181new GEORGE & ORANGE LOT DEV							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		2,000,000	2,000,000
	0	0	0	0		2,000,000	2,000,000
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	2,935,868	2,935,868	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	19,568	19,568	0		0	0
2189 RT 34 DOWNTOWN CROSSING							
21892725 DOWNTOWN CROSSING PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	3,173,532	3,173,532	0		0	0
	0	3,173,532	3,173,532	0		0	0
2189 RT 34 DOWNTOWN CROSSING							
21892998 101 COLLEGE ST INFRASTRUCTURE							
56694 OTHER CONTRACTUAL SERVICES	0	7,696,463	7,696,463	0		0	0
	0	7,696,463	7,696,463	0		0	0
2194 SMALL BUSINESS INITIATIVE							
21942658 SMALL BUSINESS INITIATIVE							
56694 OTHER CONTRACTUAL SERVICES	0	24,647	24,647	0		0	0
	0	24,647	24,647	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142986 SUPPORT KEYNOTE EVENTS							
56694 OTHER CONTRACTUAL SERVICES	0	155,000	155,000	0		0	0
	0	155,000	155,000	0		0	0

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724 - ECONOMIC DEVELOPMENT							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142987 EXPAND COMMUNAL CELEBRATIONS							
56694 OTHER CONTRACTUAL SERVICES	0	170,551	170,551	0		0	0
	0	170,551	170,551	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142988 EXPANDED YOUTH ARTS PROG							
56694 OTHER CONTRACTUAL SERVICES	0	75,000	75,000	0		0	0
	0	75,000	75,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142989 MARKETING & PROMOTIONAL ACTS							
56694 OTHER CONTRACTUAL SERVICES	0	67,280	67,280	0		0	0
	0	67,280	67,280	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143094 DECD SUPPORT CT SMALL BUSINESS							
56694 OTHER CONTRACTUAL SERVICES	1,560,000	0	1,560,000	0		0	0
	1,560,000	0	1,560,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143096 NEIGHBORHOOD COMMERCIAL CAP							
56694 OTHER CONTRACTUAL SERVICES	1,500,000	0	1,500,000	0		0	0
	1,500,000	0	1,500,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143101 VARIOUS PROGRAMS							
56694 OTHER CONTRACTUAL SERVICES	150,000	0	150,000	0		0	0
	150,000	0	150,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143102 ECONOMIC/WEALTH CREATION PERS							
50110 SALARIES	437,040	0	437,040	0		0	0
50199 SALARY RESERVE	23,707	0	23,707	0		0	0
51809 HEALTH INSURANCE	201,042	0	201,042	0		0	0
56623 REPAIRS & MAINTENANCE	15,776	0	15,776	0		0	0
56694 OTHER CONTRACTUAL SERVICES	6,443	0	6,443	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	33,440	0	33,440	0		0	0
59933 WORKERS COMPENSATION	22,552	0	22,552	0		0	0
	740,000	0	740,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143109 ARTS & CULTURE PERSONNEL							
50110 SALARIES	200,000	0	200,000	0		0	0
50199 SALARY RESERVE	5,000	0	5,000	0		0	0
51809 HEALTH INSURANCE	70,000	0	70,000	0		0	0
56623 REPAIRS & MAINTENANCE	5,000	0	5,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,000	0	10,000	0		0	0
59933 WORKERS COMPENSATION	10,000	0	10,000	0		0	0
	300,000	0	300,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143110 DEVELOPMENT PLAN							
56694 OTHER CONTRACTUAL SERVICES	255,000	0	255,000	0		0	0
	255,000	0	255,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143111 ENTITY FORMATION AND SEED FUND							
56694 OTHER CONTRACTUAL SERVICES	1,500,000	0	1,500,000	0		0	0
	1,500,000	0	1,500,000	0		0	0

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724 - ECONOMIC DEVELOPMENT							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143112 PORTFOLIO ACQUISITIONS							
56694 OTHER CONTRACTUAL SERVICES	3,245,000	0	3,245,000	0		0	0
	3,245,000	0	3,245,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143209 ARTS CREATIVE WORKFORCE INIT							
56694 OTHER CONTRACTUAL SERVICES	400,000	0	400,000	0		0	0
	400,000	0	400,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143210 ARTS CREATIVE WORKFORCE SUMMIT							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0		0	0
	50,000	0	50,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143211 ARTS CREATIVE SECTOR RELIEF FD							
56694 OTHER CONTRACTUAL SERVICES	200,000	0	200,000	0		0	0
	200,000	0	200,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143212 ARTS CITYWIDE ARTS AND CULTURE							
56694 OTHER CONTRACTUAL SERVICES	200,000	0	200,000	0		0	0
	200,000	0	200,000	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153116 VOCATIONAL SCHOOL							
56694 OTHER CONTRACTUAL SERVICES	8,000,000	0	8,000,000	0		0	0
	8,000,000	0	8,000,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251209 SMALL BUSINESS INITIATIVE							
50110 SALARIES	126,646	0	126,646	0		155,609	155,609
50199 SALARY RESERVE	3,794	0	3,794	0		0	0
51809 HEALTH INSURANCE	53,406	0	53,406	0		63,800	63,800
51813 3144 SPECIAL FUND 457 PLAN	2,529	0	2,529	0		3,112	3,112
56623 REPAIRS & MAINTENANCE	4,559	0	4,559	0		5,447	5,447
56694 OTHER CONTRACTUAL SERVICES	5,132	70,041	75,173	0		40,049	40,049
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,964	0	9,964	0		11,904	11,904
59933 WORKERS COMPENSATION	833	0	833	0		996	996
	206,863	70,041	276,904	0		280,917	280,917
2925 COMMUNITY DEVEL BLOCK GRANT							
29251217 SMALL CONTRACTORS' DEVELOPMENT							
50110 SALARIES	44,818	0	44,818	0		50,201	50,201
50199 SALARY RESERVE	1,345	0	1,345	0		0	0
51809 HEALTH INSURANCE	18,927	0	18,927	0		20,582	20,582
51813 3144 SPECIAL FUND 457 PLAN	896	0	896	0		1,004	1,004
56623 REPAIRS & MAINTENANCE	1,616	0	1,616	0		1,757	1,757
56694 OTHER CONTRACTUAL SERVICES	218	60,806	61,024	0		1,256	1,256
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,531	0	3,531	0		3,840	3,840
59933 WORKERS COMPENSATION	295	0	295	0		321	321
	71,646	60,806	132,452	0		78,961	78,961
2925 COMMUNITY DEVEL BLOCK GRANT							
29251338 COLLAB INC							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0		20,000	20,000
	20,000	0	20,000	0		20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251339 EMERGE CONNECTICUT, INC.							
56694 OTHER CONTRACTUAL SERVICES	70,646	0	70,646	0		40,000	35,000
	70,646	0	70,646	0		40,000	35,000

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724 - ECONOMIC DEVELOPMENT							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251340 HOPE FOR NEW HAVEN CERCLE INC							
56694 OTHER CONTRACTUAL SERVICES	25,000	42,400	67,400	0		20,000	20,000
	25,000	42,400	67,400	0		20,000	20,000
2930 CARES ACT CDBG-CV							
29302934 CDBG-CV LOAN PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	140,864	140,864	0		0	0
	0	140,864	140,864	0		0	0
2930 CARES ACT CDBG-CV							
29302951 CDBG-CV ECONOMIC RESILIENCY							
56694 OTHER CONTRACTUAL SERVICES	0	96,876	96,876	0		0	0
	0	96,876	96,876	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	886,728	38,897	925,625	0		347,814	347,814
51000 EMPLOYEE BENEFITS	408,423	5,010	413,433	0		154,429	154,429
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	4,000	4,000	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	2,000	2,000	0		0	0
56000 RENTALS & SERVICES	18,081,769	16,287,468	34,369,237	4,387,000		20,337,478	20,332,478
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	411,605	411,605	0		0	0
59000 CLAIMS & COMPENSATION	33,964	256	34,220	0		2,227	2,227
	19,410,884	16,749,235	36,160,119	4,387,000		20,841,948	20,836,948

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747 - LIVABLE CITY INITIATIVE

2024 HOUSING AUTHORITY							
20241809 SECTION 8 HOUSING CODE INSPECT							
50110 SALARIES	257,224	0	257,224	0		299,930	299,930
50140 LONGEVITY	3,016	0	3,016	0		3,421	3,421
50199 SALARY RESERVE	7,717	0	7,717	0		0	0
51809 HEALTH INSURANCE	108,626	0	108,626	0		122,971	122,971
51813 3144 SPECIAL FUND 457 PLAN	988	0	988	0		1,165	1,165
56623 REPAIRS & MAINTENANCE	9,273	0	9,273	0		10,497	10,497
56699 MISC EXPENSE	0	234,546	234,546	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	20,498	0	20,498	0		23,205	23,205
59933 WORKERS COMPENSATION	3,683	0	3,683	0		10,560	10,560
	411,025	234,546	645,571	0		471,749	471,749
2060 INFILL UDAG LOAN REPAYMENT							
20601708 INFILL UDAG LOAN REPAYMENT							
59968 GRANTS/LOANS	39,732	44,389	84,121	0		5,000	5,000
	39,732	44,389	84,121	0		5,000	5,000
2060 INFILL UDAG LOAN REPAYMENT							
20602825 DEVELOPMENT RESIDENCY							
59968 GRANTS/LOANS	0	14,573	14,573	0		0	0
	0	14,573	14,573	0		0	0
2069 HOME - HUD							
20691351 CHDO SET ASIDE 2022							
56694 OTHER CONTRACTUAL SERVICES	0	200,848	200,848	0		0	0
	0	200,848	200,848	0		0	0
2069 HOME - HUD							
20691352 HOUSING DEVELOPMENT 2022							
56694 OTHER CONTRACTUAL SERVICES	0	1,004,240	1,004,240	0		0	0
	0	1,004,240	1,004,240	0		0	0
2069 HOME - HUD							
20691353 HOME ADMIN 2022							
50110 SALARIES	0	80,120	80,120	0		0	0
50140 LONGEVITY	0	3,301	3,301	0		0	0
50199 SALARY RESERVE	0	2,404	2,404	0		0	0
51809 HEALTH INSURANCE	0	33,835	33,835	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,668	1,668	0		0	0
56623 REPAIRS & MAINTENANCE	0	84	84	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	2,588	2,588	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,566	6,566	0		0	0
59933 WORKERS COMPENSATION	0	528	528	0		0	0
	0	131,094	131,094	0		0	0
2069 HOME - HUD							
20692178 HOUSING DEVEL PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	88,682	168,375	257,058	0		20,000	20,000
	88,682	168,375	257,058	0		20,000	20,000
2069 HOME - HUD							
20692179 HOME ADMIN PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	9,854	70,612	80,466	0		0	0
	9,854	70,612	80,466	0		0	0
2069 HOME - HUD							
20692237 FY 2007 HOME CHDO SET ASIDE							
59968 GRANTS/LOANS	0	2,247	2,247	0		0	0
	0	2,247	2,247	0		0	0
2069 HOME - HUD							
20692480 CHDO SETASIDE FY 2011							
59968 GRANTS/LOANS	0	50	50	0		0	0
	0	50	50	0		0	0

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747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692519 HOME ELDERLY REHAB FY 2012							
59968 GRANTS/LOANS	0	1,680	1,680	0		0	0
	0	1,680	1,680	0		0	0
2069 HOME - HUD							
20692636 HOUSING DEVELOPMENT FY 2014							
59968 GRANTS/LOANS	0	10,948	10,948	0		0	0
	0	10,948	10,948	0		0	0
2069 HOME - HUD							
20692770 DOWNPAYMENT & CLOSING FY 2017							
59968 GRANTS/LOANS	0	9,598	9,598	0		0	0
	0	9,598	9,598	0		0	0
2069 HOME - HUD							
20692805 EERAP FY 2018							
59968 GRANTS/LOANS	0	3,440	3,440	0		0	0
	0	3,440	3,440	0		0	0
2069 HOME - HUD							
20692839 ELDERLY REHAB FY 2019							
59968 GRANTS/LOANS	0	37,030	37,030	0		0	0
	0	37,030	37,030	0		0	0
2069 HOME - HUD							
20692840 CHDO SET ASIDE FY 2019							
59968 GRANTS/LOANS	0	48,302	48,302	0		0	0
	0	48,302	48,302	0		0	0
2069 HOME - HUD							
20692841 EERAP FY 2019							
59968 GRANTS/LOANS	0	126,885	126,885	0		0	0
	0	126,885	126,885	0		0	0
2069 HOME - HUD							
20692842 HOUSING DEVELOPMENT FY 2019							
59968 GRANTS/LOANS	0	478,788	478,788	0		0	0
	0	478,788	478,788	0		0	0
2069 HOME - HUD							
20692877 CHDO SET ASIDE 2020							
59968 GRANTS/LOANS	0	186,230	186,230	0		0	0
	0	186,230	186,230	0		0	0
2069 HOME - HUD							
20692878 DOWNPAYMENT & CLOSING 2020							
59968 GRANTS/LOANS	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0
2069 HOME - HUD							
20692879 ELDERLY REHAB 2020							
59968 GRANTS/LOANS	0	80,000	80,000	0		0	0
	0	80,000	80,000	0		0	0
2069 HOME - HUD							
20692880 EERAP 2020							
59968 GRANTS/LOANS	0	200,000	200,000	0		0	0
	0	200,000	200,000	0		0	0
2069 HOME - HUD							
20692881 HOUSING DEVELOPMENT 2020							
59968 GRANTS/LOANS	0	455,995	455,995	0		0	0
	0	455,995	455,995	0		0	0
2069 HOME - HUD							
20692926 CHDO SET ASIDE 2021							
59968 GRANTS/LOANS	0	94,371	94,371	0		0	0
	0	94,371	94,371	0		0	0

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747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692927 DOWNPAYMENT & CLOSING 2021							
59968 GRANTS/LOANS	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0
2069 HOME - HUD							
20692928 HOUSING DEVELOPMENT 2021							
59968 GRANTS/LOANS	0	1,103,090	1,103,090	0		0	0
	0	1,103,090	1,103,090	0		0	0
2069 HOME - HUD							
20692929 HOME ADMIN 2021							
56623 REPAIRS & MAINTENANCE	0	129,453	129,453	0		0	0
	0	129,453	129,453	0		0	0
2069 HOME - HUD							
20693057 CHDO SET ASIDE 2023							
56694 OTHER CONTRACTUAL SERVICES	225,208	0	225,208	0		212,294	212,294
	225,208	0	225,208	0		212,294	212,294
2069 HOME - HUD							
20693058 DOWNPAYMENT & CLOSING 2023							
59968 GRANTS/LOANS	50,000	0	50,000	0		50,000	50,000
	50,000	0	50,000	0		50,000	50,000
2069 HOME - HUD							
20693059 EERAP FY 2023							
59968 GRANTS/LOANS	200,000	0	200,000	0		200,000	200,000
	200,000	0	200,000	0		200,000	200,000
2069 HOME - HUD							
20693060 HOUSING DEVELOPMENT 2023							
56694 OTHER CONTRACTUAL SERVICES	876,041	0	876,041	0		811,468	811,471
	876,041	0	876,041	0		811,468	811,471
2069 HOME - HUD							
20693061 HOME ADMIN 2023							
50110 SALARIES	91,620	0	91,620	0		88,913	88,913
50140 LONGEVITY	2,749	0	2,749	0		3,558	3,558
50199 SALARY RESERVE	3,755	0	3,755	0		0	0
51809 HEALTH INSURANCE	38,691	0	38,691	0		36,454	36,454
51813 3144 SPECIAL FUND 457 PLAN	1,908	0	1,908	0		1,849	1,849
56623 REPAIRS & MAINTENANCE	3,303	0	3,303	0		3,112	3,112
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,508	0	7,508	0		7,074	7,074
59933 WORKERS COMPENSATION	604	0	604	0		569	569
	150,138	0	150,138	0		141,529	141,529
2092 URBAN ACT							
20922076 URBAN ACT REPAYMENT ACCOUNT							
56699 MISC EXPENSE	0	90,718	90,718	0		10,000	10,000
	0	90,718	90,718	0		10,000	10,000
2094 PROPERTY MANAGEMENT							
20942002 PROPERTY MANAGEMENT REIMBURSE.							
56694 OTHER CONTRACTUAL SERVICES	272,051	133,257	405,308	0		90,000	90,000
	272,051	133,257	405,308	0		90,000	90,000
2094 PROPERTY MANAGEMENT							
20942883 COMMUNITY MANAGEMENT TEAMS							
56694 OTHER CONTRACTUAL SERVICES	0	22,745	22,745	0		0	0
	0	22,745	22,745	0		0	0
2133 MISC STATE GRANTS							
21333038 16 MILLER BROWNFIELD CLEANUP							
56694 OTHER CONTRACTUAL SERVICES	1,300,000	0	1,300,000	0		0	0
	1,300,000	0	1,300,000	0		0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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747 - LIVABLE CITY INITIATIVE							
2133 MISC STATE GRANTS							
2133068 340 DIXWELL URBAN ACTION GRANT							
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	1,000,000	0		0	0
	1,000,000	0	1,000,000	0		0	0
2133 MISC STATE GRANTS							
2133new 333 VALLEY INTERGENERATIONAL							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	550,000	04/01/23	0	0
	0	0	0	550,000		0	0
2133 MISC STATE GRANTS							
2133new TOWERS PHASE 1 GROUND FLOOR							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	2,000,000	05/01/23	0	0
	0	0	0	2,000,000		0	0
2133 MISC STATE GRANTS							
2133new 596 & 598 GEORGE STREET							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	1,500,000	05/01/23	0	0
	0	0	0	1,500,000		0	0
2133 MISC STATE GRANTS							
2133new STATE & CHAPEL							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		2,500,000	2,500,000
	0	0	0	0		2,500,000	2,500,000
2133 MISC STATE GRANTS							
2133new WINCHESTER WORKS / SCIENCE PARK							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		5,000,000	5,000,000
	0	0	0	0		5,000,000	5,000,000
2148 RESIDENTIAL RENTAL LICENSES							
21482183 RESIDENTIAL RENTAL LICENSES							
50110 SALARIES	480,434	0	480,434	0		547,840	547,840
50140 LONGEVITY	14,414	0	14,414	0		2,281	2,281
50199 SALARY RESERVE	6,415	0	6,415	0		0	0
51809 HEALTH INSURANCE	202,887	0	202,887	0		224,615	224,615
51813 3144 SPECIAL FUND 457 PLAN	2,493	0	2,493	0		2,994	2,994
56623 REPAIRS & MAINTENANCE	17,319	0	17,319	0		19,174	19,174
58852 FICA/MEDICARE EMPLOYER CONTRIB	38,346	0	38,346	0		42,084	42,084
59933 WORKERS COMPENSATION	9,699	0	9,699	0		14,077	14,077
	772,007	0	772,007	0		853,065	853,065
2151 HOUSING DEVELOPMENT FUND							
21512212 HOUSING DEVELOPMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	2,345	1,376,364	1,378,709	0		10,000	10,000
	2,345	1,376,364	1,378,709	0		10,000	10,000
2151 HOUSING DEVELOPMENT FUND							
21513066 HISTORIC PRESERVATIONS REHAB							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0		0	0
	50,000	0	50,000	0		0	0
2151 HOUSING DEVELOPMENT FUND							
21513067 COMMUNITY DEVELOPMENT REPAYMEN							
56694 OTHER CONTRACTUAL SERVICES	132,000	0	132,000	0		0	0
	132,000	0	132,000	0		0	0
2170 LCI AFFORDABLE HOUSING CONST							
21702120 AFFORDABLE HOUSING FUND							
56694 OTHER CONTRACTUAL SERVICES	0	125,000	125,000	0		0	0
	0	125,000	125,000	0		0	0
2170 LCI AFFORDABLE HOUSING CONST							
21702393 COMMISSION ON AFFORDABLE HOUSI							
56694 OTHER CONTRACTUAL SERVICES	0	92,799	92,799	0		0	0
	0	92,799	92,799	0		0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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747 - LIVABLE CITY INITIATIVE							
2182 HUD CHALLENGE GRANT							
21822528 HUD CHALLENGE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	325	325	0		0	0
	0	325	325	0		0	0
2197 NEIGHBORHOOD COMMUNITY DEVEL							
21972719 NEIGHBORHOOD COMMUNITY DEVEL							
50110 SALARIES	1,565,034	0	1,565,034	0		1,858,379	1,858,379
50140 LONGEVITY	50,455	0	50,455	0		17,100	17,100
50199 SALARY RESERVE	19,356	0	19,356	0		0	0
51809 HEALTH INSURANCE	710,233	0	710,233	0		761,938	761,938
51810 RETIREMENT CONTRIBUTION	6,719	0	6,719	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	19,121	0	19,121	0		20,596	20,596
56623 REPAIRS & MAINTENANCE	60,625	0	60,625	0		65,042	65,042
58852 FICA/MEDICARE EMPLOYER CONTRIB	128,570	0	128,570	0		143,475	143,475
59933 WORKERS COMPENSATION	64,928	0	64,928	0		64,455	64,455
	2,625,041	0	2,625,041	0		2,930,985	2,930,985
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992791 NEIGH RENEWAL PROG 2 ADMIN							
56694 OTHER CONTRACTUAL SERVICES	0	45,000	45,000	0		0	0
	0	45,000	45,000	0		0	0
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992792 NEIGH RENEWAL PROG 2 DEVEL							
56694 OTHER CONTRACTUAL SERVICES	0	278,000	278,000	0		0	0
	0	278,000	278,000	0		0	0
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992971 NRP SALE PROCEEDS							
56694 OTHER CONTRACTUAL SERVICES	0	1,167,244	1,167,244	0		0	0
	0	1,167,244	1,167,244	0		0	0
2305 NEIGHBORHOOD COMM IMPROV FUND							
23052807 HILL MANAGEMENT TEAM IMPRVS							
56694 OTHER CONTRACTUAL SERVICES	0	384,734	384,734	0		0	0
	0	384,734	384,734	0		0	0
2305 NEIGHBORHOOD COMM IMPROV FUND							
23052808 NEW HAVEN WORKS-LCI							
56694 OTHER CONTRACTUAL SERVICES	0	241,667	241,667	0		0	0
	0	241,667	241,667	0		0	0
2312 HOUSING INVESTMENT FUND							
2312 HOUSING INVESTMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143084 DOWN PAYMENT AND CLOSING COST							
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	1,000,000	0		0	0
	1,000,000	0	1,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143085 HOMEOWNERSHIP DEVELOPMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	4,000,000	0	4,000,000	0		0	0
	4,000,000	0	4,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143086 PUBLIC SERVICE DEVELOPMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	2,900,000	0	2,900,000	0		0	0
	2,900,000	0	2,900,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143088 MARKETING AND COMMUNICATIONS							
56694 OTHER CONTRACTUAL SERVICES	450,000	0	450,000	0		0	0
	450,000	0	450,000	0		0	0

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SPECIAL FUNDS
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747 - LIVABLE CITY INITIATIVE

2314 AMERICAN RESCUE PLAN ACT-CITY							
23143089 BELOW MARKET REGISTRY							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143090 HOUSING NAVIGATOR PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143091 SECURITY DEPOSIT ASSISTANCE PG							
56694 OTHER CONTRACTUAL SERVICES	3,000,000	0	3,000,000	0		0	0
	3,000,000	0	3,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143084 DOWN PAYMENT AND CLOSING COST							
50110 SALARIES	973,944	0	973,944	0		0	0
50199 SALARY RESERVE	38,961	0	38,961	0		0	0
51809 HEALTH INSURANCE	448,029	0	448,029	0		0	0
56623 REPAIRS & MAINTENANCE	35,153	0	35,153	0		0	0
56694 OTHER CONTRACTUAL SERVICES	43,182	0	43,182	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	74,516	0	74,516	0		0	0
59933 WORKERS COMPENSATION	36,215	0	36,215	0		0	0
	1,650,000	0	1,650,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251001 ALL ACQUIS/INFILL ACQ							
56200 PROGRAM DELIVERY	35,000	0	35,000	0		35,000	35,000
56694 OTHER CONTRACTUAL SERVICES	0	2,602	2,602	0		0	0
	35,000	2,602	37,602	0		35,000	35,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251018 LCI PUBLIC IMPROVEMENTS							
56200 PROGRAM DELIVERY	25,000	0	25,000	0		25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	125,000	324,989	449,989	0		0	0
	150,000	324,989	474,989	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251030 LCI RESIDENT REHAB PROGRAM							
56200 PROGRAM DELIVERY	436,741	0	436,741	0		387,181	387,181
56694 OTHER CONTRACTUAL SERVICES	0	970,137	970,137	0		0	0
	436,741	970,137	1,406,878	0		387,181	387,181
2925 COMMUNITY DEVEL BLOCK GRANT							
29251033 NEIGHBORHOOD HOUSING SERVICES							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		40,000	40,000
	0	0	0	0		40,000	40,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251041 HOUSING CODE ENFORCEMENT							
56200 PROGRAM DELIVERY	1,094,607	0	1,094,607	0		1,113,998	1,113,998
56694 OTHER CONTRACTUAL SERVICES	0	205,033	205,033	0		0	0
	1,094,607	205,033	1,299,640	0		1,113,998	1,113,998
2925 COMMUNITY DEVEL BLOCK GRANT							
29251045 HABITAT FOR HUMANITY							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0		40,000	40,000
	20,000	0	20,000	0		40,000	40,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251150 COLUMBUS HOUSE							
56694 OTHER CONTRACTUAL SERVICES	0	40,000	40,000	0		0	0
	0	40,000	40,000	0		0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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747 - LIVABLE CITY INITIATIVE

2925 COMMUNITY DEVEL BLOCK GRANT							
29251161 GATHER NEW HAVEN							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0		0	0
	20,000	0	20,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251165 PROP MANAGEMENT PUBLIC LCI							
56200 PROGRAM DELIVERY	243,024	0	243,024	0		298,227	298,227
56694 OTHER CONTRACTUAL SERVICES	0	1,158	1,158	0		0	0
	243,024	1,158	244,182	0		298,227	298,227
2925 COMMUNITY DEVEL BLOCK GRANT							
29251170 N.H. BOYS & GIRLS CLUB IMPS							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0		20,000	25,000
	50,000	0	50,000	0		20,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251181 CORNELL SCOTT HILL HEALTH CORP							
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0		0	39,400
	0	20,000	20,000	0		0	39,400
2925 COMMUNITY DEVEL BLOCK GRANT							
29251194 COMMUNITY DEVEL-MAIN ST PROJ							
56200 PROGRAM DELIVERY	248,241	0	248,241	0		288,966	288,966
56694 OTHER CONTRACTUAL SERVICES	0	1,633,720	1,633,720	0		0	0
	248,241	1,633,720	1,881,961	0		288,966	288,966
2925 COMMUNITY DEVEL BLOCK GRANT							
29251199 DOWNTOWN EVENING SOUP KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	100,000	50,000	150,000	0		0	0
	100,000	50,000	150,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251213 BEULAH LAND DEVEL CORP NEW CON							
56694 OTHER CONTRACTUAL SERVICES	20,000	46,591	66,591	0		20,000	20,000
	20,000	46,591	66,591	0		20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251228 MARY WADE HOME							
56694 OTHER CONTRACTUAL SERVICES	27,502	66,150	93,652	0		25,000	25,000
	27,502	66,150	93,652	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251230 'RKIDS INC IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		20,000	20,000
	0	0	0	0		20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251240 MARRAKECH							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0		13,000	13,000
	0	50,000	50,000	0		13,000	13,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251255 RESIDENTIAL REHAB LOAN REPAYS							
59968 GRANTS/LOANS	0	179,879	179,879	0		0	0
	0	179,879	179,879	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251261 HANNAH GRAY HOME INC							
56694 OTHER CONTRACTUAL SERVICES	0	21,072	21,072	0		0	0
	0	21,072	21,072	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251320 NEW REACH-MARTHA'S PLACE REHAE							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0		0	0
	0	50,000	50,000	0		0	0

**CITY OF NEW HAVEN
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747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251342 CONTINUUM OF CARE							
56694 OTHER CONTRACTUAL SERVICES	0	74,214	74,214	0		33,600	33,600
	0	74,214	74,214	0		33,600	33,600
2925 COMMUNITY DEVEL BLOCK GRANT							
29251344 LCI LEAD REMEDIATION PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	113,058	113,058	0		0	0
	0	113,058	113,058	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251359 YOUTH CONTINUUM							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0		0	0
	0	50,000	50,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251361 THE CONNECTION							
56694 OTHER CONTRACTUAL SERVICES	30,000	30,000	60,000	0		0	0
	30,000	30,000	60,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251362 RING ONE BOXING							
56694 OTHER CONTRACTUAL SERVICES	0	172,050	172,050	0		0	0
	0	172,050	172,050	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251367 NEW REACH - 24 READ ST.							
56694 OTHER CONTRACTUAL SERVICES	26,000	0	26,000	0		0	0
	26,000	0	26,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251368 LEADERSHIP ED ATHLETIICS PART							
56694 OTHER CONTRACTUAL SERVICES	35,000	0	35,000	0		20,000	20,000
	35,000	0	35,000	0		20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251369 CONTINUUM OF CARE 84 NORTON							
56694 OTHER CONTRACTUAL SERVICES	75,000	0	75,000	0		0	0
	75,000	0	75,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251370 NEIGHBORHOOD HOUSING ACQUISIT							
56694 OTHER CONTRACTUAL SERVICES	80,131	0	80,131	0		0	0
	80,131	0	80,131	0		0	0
2927 CDBG-DISASTER RECOVERY							
29272814 UNION AV MITIGATION&RESILIENCY							
56694 OTHER CONTRACTUAL SERVICES	0	15,688	15,688	0		0	0
	0	15,688	15,688	0		0	0
2930 CARES ACT CDBG-CV							
29302935 HOUSING ASSIST & STABILIZATION							
56694 OTHER CONTRACTUAL SERVICES	0	396,467	396,467	0		0	0
	0	396,467	396,467	0		0	0

**CITY OF NEW HAVEN
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747 - LIVABLE CITY INITIATIVE

AGENCY TOTALS

50000 PERSONNEL SERVICES	3,515,094	85,825	3,600,919	0		2,821,422	2,821,422
51000 EMPLOYEE BENEFITS	1,809,133	42,069	1,851,202	0		1,388,420	1,388,420
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	18,166,282	10,101,529	28,267,811	4,050,000		11,131,559	11,175,962
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	404,861	3,278,023	3,682,884	0		344,661	344,661
	<u>23,895,370</u>	<u>13,507,446</u>	<u>37,402,816</u>	<u>4,050,000</u>		<u>15,686,062</u>	<u>15,730,465</u>

**SPECIAL FUND PERSONNEL
FY 2023-24 BOA APPROVED BUDGET**

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131 Mayors Office

21922650 Office of Development and Policy									
213100010 Grant Writer and Policy Coordinator			80,000			90,000			95,000
1 F/T Pos			80,000			90,000			95,000
2311 Office of Diversity									
213200070 Diversity, Equity and Inclusion Officer			90,000			90,000			98,000
1 F/T Pos			90,000			90,000			98,000
2311 Office of Sustainability									
213200060 Sustainability Specialist/Analyst			60,000			60,000			60,000
1 F/T Pos			60,000			60,000			60,000
3 F/T Pos			230,000			240,000			253,000

**SPECIAL FUND PERSONNEL
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132 Chief Administrator's Office

20962846 Clean City Initiative

213200010 Financial Admin Assistant			-	5	1	45,112	5	2	48,036
213200020 Asst. Superintendent of Parks	7	9	-	7	9	73,276	7	10	87,605
213200030 Parks Foreperson	5	1	-	5	1	52,147	5	2	67,666
213200040 Housing/Public Space Inspector	20	1	-	20	1	61,006	20	3	71,270
213200160 Management and Policy Analyst	8	1	54,158	8	1	54,158	8	2	63,886
213200050 Project Manager	8	1	54,158	8	1	54,158	8	2	63,886
213200060 Apprentice Laborer			-			45,760			45,760
7 F/T Pos			108,316			385,617			448,109
7 F/T Pos			108,316			385,617			448,109

**SPECIAL FUND PERSONNEL
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144 Office of Policy Management and Grants

21432147 Controllers Special Fund

213700020 Payroll/Benefit Auditor			69,674	8	6	69,674	8	8	87,134
213700065 Administrative Assistant	9	3	44,915	9	3	44,915	9	5	52,609
213700080 Collection Service Representative p/t			19,760			19,760			19,760
213700150 Administrative Assistant	9	1	43,085	9	1	43,085	9	2	49,529
213700170 Senior Personnel Analyst	3		55,000	3		58,000			58,000
213700180 Assistant Corporation Counsel	1	3	84,036			84,036	1	5	122,358
213700190 PT Senior Personnel Analyst			18,200			-			-
213700200 Management and Policy Analyst	8	1	54,158	8	1	54,158	8	3	67,106
213700205 Accounts Payable Auditor II	15	1	53,169	15	1	53,169	15	3	62,455
213700210 GIS System Analyst Development Depts			-	7	7	66,370	9	5	81,341
213700220 Project Leader LCI			-	9	4	77,317	9	4	77,317
213700225 GIS System Analyst Supervisor			-	10	8	104,033	10	8	104,033
11 F/T Pos			441,997			674,517			781,642

23142975 American Rescue Plan Admin

213700065 Paralegal	7	4	57,177	7	4	57,177	7	5	67,262
213700070 Management and Policy Analyst	8	1	54,158	8	1	54,158	8	2	63,886
2 F/T Pos			111,335			111,335			131,148

29251097 CDBG General Administration

213700010 CDBG Financial Analyst/Auditor	8	1	54,158	8	1	54,158	8	3	67,106
213700060 Accountant I	5	5	49,852	5	5	49,852	5	7	61,630
213700130 Financial & Program Analyst	9	4	69,028	9	4	69,028	9	5	81,341
3 F/T Pos			173,038			173,038			210,077

3C242406 Information & Technology Initiatives

313700010 GIS System Analyst	7	7	66,370	7	7	66,370	9	5	81,341
313700020 GIS System Analyst	7	7	66,370	7	7	66,370	9	5	81,341
2 F/T Pos			132,740			132,740			162,682

75013028 Medical Self Insurance

713700010 Medical Benefits/Wellness Data Analyst	14	1	51,433	14	1	51,433	14	2	59,187
713700020 PT Medical Benefits/Wellness Data Analyst			25,000			-	14	1	57,890
713700030 Wellness Coordinator	E	3	80,000	E	3	80,000	E	3	80,000
713700040 Medical Benefits/Wellness Data Analyst			-	14	1	51,433	14	1	57,890
713700050 Medical Benefits/Wellness Data Analyst			-	14	1	51,433	14	1	57,890
5 F/T Pos			156,433			234,299			312,857

22 F/T Pos

1,015,543

1,325,929

1,598,406

**SPECIAL FUND PERSONNEL
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152 Library

20962789 Misc Foundation Funds

215200030 Library Technology Supervisor	10	1	65,580	10	1	65,580	10	2	77,317
215200040 PC Support Technician	16	1	54,908	16	1	54,908	16	3	64,403
2 F/T Pos			120,488			120,488			141,720

3C242412 Library Improvements

350200010 Project Manager Architect	11	7	33,992	11	7	33,992	11	9	41,847
0 F/T Pos			33,992			33,992			41,847
2 F/T Pos			154,480			154,480			183,567

**SPECIAL FUND PERSONNEL
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200 Public Safety Communications

22201757 911 Communications									
220000010	Part Time 911 Operators/Dispatchers		10,000			10,000			10,000
220000020	PSAP IT Support Specialist						9	6	85,523
	1 F/T Pos		10,000			10,000			95,523
	1 F/T Pos		10,000			10,000			95,523

**SPECIAL FUND PERSONNEL
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201 Police Service

22141665 South Central Criminal Justice

220100010 Director	10	10	103,389	10	10	103,389	10	10	115,803
220100020 Administrative Assistant	15	1	61,492	15	1	61,492	15	8	71,425
2 F/T Pos			164,881			164,881			187,228
2 F/T Pos			164,881			164,881			187,228

**SPECIAL FUND PERSONNEL
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301 Health

20381514 State Health Subsidy Per Capita Grant

230100530 Data Control Clerk P/T			-			-			-
230100670 Special Assistant to the Director of Health	10	1	65,580	10	1	65,580	10	1	81,180
230100705 Public Health Educator	8	5	52,082	8	5	66,226	8	6	78,041
3 F/T Pos			117,662			131,806			159,221
			-						

20401543 Tuberculosis Control

230100140 TB Control Specialist P/T			7,345			-			-
1 F/T Pos			7,345			-			-

20402554 Pediatric Immunization

230100150 Immunization Coordinator	10	1	24,567	10	1	65,580	7	3	60,824
230100160 Pediatric Immunization Outreach Worker P/T			22,645			22,645			22,645
230100360 Pediatric Immunization Outreach Worker	8	1	41,715	8	1	41,715	8	2	47,983
3 F/T Pos			88,927			129,940			131,452

20403021 COVID Pediatric Immunization

230100150 Immunization Coordinator	10	1	24,567			-	7	3	-
230100675 Immunization Outreach Worker	8	1	41,715			-			-
230100680 Immunization Outreach Worker	8	1	41,715			-			-
230100685 Immunization Outreach Worker	8	1	41,715			-			-
0 F/T Pos			149,712			-			-

20482495 DPH Preventive Block Grant

230100110 Community Health Worker	8	1	29,531	8	1	29,531	8	2	39,259
1 F/T Pos			29,531			29,531			39,259

20632997 Advancing Health Literacy

230100650 Financial & Program Analyst	9	4	69,028			-	9	6	-
230100651 Account Clerk III	12	1	47,957			-	12	3	-
230100652 Community Health Worker	8	1	54,158			-	8	3	-
230100653 Community Health Worker	8	1	54,158			-	8	2	-
230100654 Community Health Worker	8	1	54,158			-	8	3	-
0 F/T Pos			279,459			-			-

20702914 HUD Lead Hazard 2019 Personnel

230100220 Program Manager	10	1	65,580	10	1	65,580	10	1	73,456
230100230 Lead Inspector	15	1	53,169	15	1	53,169	15	2	61,145
230100390 Lead Inspector	15	1	53,169	15	1	53,169	15	3	62,455
230100490 Lead Inspector	15	1	53,169	15	1	53,169	15	2	61,145
230100500 Community Health Worker	8	1	54,158	8	1	54,158	8	2	63,886
230100655 GIS System Analyst	7	7	66,370	7	7	66,370	9	5	81,341
230100700 Community Health Worker	8	1	54,158	8	1	54,158	8	2	63,886
230100650 Financial & Program Analyst	9	4	34,514	9	4	34,514	9	5	40,671
8 F/T Pos			434,287			434,287			507,985

20703037 Healthy Homes Production 2022

230100690 Program Manager	10	1	65,580	10	1	65,580	10	2	77,317
230100695 Healthy Homes Community Health Worker	8	1	54,158	8	1	54,158	8	2	63,886
2 F/T Pos			119,738			119,738			141,203

**SPECIAL FUND PERSONNEL
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2084vari Ryan White Title I Administration									
230100260 Ryan White Title I Proj Dir	10	8	92,880	10	8	92,880	10	10	115,803
230100290 Data Processing Project Coord.	9	4	69,028	9	4	69,028	9	6	85,523
230100400 Quality Assurance Manager	9	1	59,408	9	1	59,408	9	1	66,542
230100410 Management Analyst IV	8	4	62,781	8	4	62,781	8	6	78,041
4 F/T Pos			284,097			284,097			345,909
20962944 Overdose Data to Action									
230100520 Community Health Worker	8	1	9,026			-			-
0 F/T Pos			9,026			-			-
20963009 Implementing Overdose Prevention Strategies at the Local Level (IOPSLL)									
230100715 Community Health Worker	8	1	27,079	8	1	27,079	8	2	31,943
230100710 Epidemiologist	10	1	32,790	10	1	32,790	10	2	38,659
1 F/T Pos			59,869			59,869			70,602
21332949 ELC Enhancing Detection									
230100545 Public Health Nurse Coordinator	9	6	31,815			-	9	8	-
230100550 COVID Epidemiologist			-			-	10	1	-
230100555 Contact Tracer			-			-	6	1	-
230100560 Health Assistant	4	4	16,086			-	4	6	-
230100565 Contact Tracer	6	1	14,848			-	6	1	-
230100570 Immunization Outreach Worker	8	1	16,044			-	8	1	-
230100575 Immunization Outreach Worker	8	1	16,044			-	8	1	-
230100580 Medical Biller	8	2	17,763			-	8	4	-
230100651 Management Analyst IV			-			-	8	1	-
230100685 Immunization Outreach Worker			-			-	8	1	-
0 F/T Pos			112,600			-			-
21333008 ELC 2 Enhancing Detection									
230100550 COVID Epidemiologist	10	1	21,860	10	1	43,720	10	1	48,971
230100560 Health Assistant	4	4	12,869	4	4	25,737	4	6	30,358
230100580 Medical Biller	8	2	14,210	8	2	28,421	8	4	33,359
230100706 Clinic Assistant	8	1	13,905	8	1	27,810	8	3	32,674
230100707 Community Health Liaison	8	8	16,483	8	8	32,966	8	8	37,105
3 F/T Pos			79,327			158,654			182,466
21332996 Academic Detailing for Opioid Prevention									
230100110 Community Health Worker	8	1	24,627	8	1	24,627	8	2	24,627
0 F/T Pos			24,627			24,627			24,627
21382896 Public Health Preparedness Grant									
230100590 Community Planning Liaison p/t			27,664			14,000			14,000
1 F/T Pos			27,664			14,000			14,000
21932657 Medical Billing									
230100565 Contact Tracer	6	1	9,652			-			-
0 F/T Pos			9,652			-			-
25 F/T Pos			1,833,523			1,386,549			1,616,723

**SPECIAL FUND PERSONNEL
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308 Community Services Administration

20632947 Urban Agriculture and Innovative Production

230800120 SF Management & Policy Analyst	8	1	54,158	8	1	54,158	8	3	67,106
1 F/T Pos			54,158			54,158			67,106

20961406 New England Food System Grant Program

230800130 Management & Policy Analyst	8	1	54,158	8	1	54,158	8	3	67,106
1 F/T Pos			54,158			54,158			67,106

29251174 CSA CDBG Administration

230800090 CDBG Prog Monitor/Auditor	8	8	77,793	8	8	77,793	8	10	97,359
1 F/T Pos			77,793			77,793			97,359

3 F/T Pos			186,109			186,109			231,571
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**SPECIAL FUND PERSONNEL
FY 2023-24 BOA APPROVED BUDGET**

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309 Youth & Recreation									
20351798 Youth Services									
230900010 Youth Service Bureau Manager	10	4	76,502	10	4	76,502	10	5	89,870
1 F/T Pos			76,502			76,502			89,870
21001600 Parks Special Recreation Account									
216000030 Registration Specialist	6	5	54,591	6	5	54,591	6	6	64,364
216000080 Volunteer Coordinator	8	1	54,158	8	1	54,158	8	3	67,106
2 F/T Pos			108,749			108,749			131,470
21532243 Mayor's Youth Initiative									
230400050 Administrative Assistant	9	1	43,085	9	1	43,085	9	3	50,554
1 F/T Pos			43,085			43,085			50,554
23042166 Youth at Work									
230400020 Coordinator for Youth @ Work	10	4	76,502	10	4	76,502	10	5	89,870
230400040 Youth Services Business Manager	10	4	76,502	10	4	76,502	10	6	94,370
2 F/T Pos			153,004			153,004			184,240
23143083 American Rescue Plan Youth Programming									
230400050 Program Manager	10	1	65,580	10	1	65,580	10	2	77,317
230400060 Program Manager	10	1	65,580	10	1	65,580	10	2	77,317
230400070 Program Assistant	7	3	54,303	7	3	54,303	7	4	64,043
230400080 Program Assistant	7	3	54,303	7	3	54,303	7	4	64,043
4 F/T Pos			239,766			239,766			282,720
10 F/T Pos			621,106			621,106			738,854

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310 Community Resilience									
20652925 ESG Admin									
230800070 Manager Community Development Program	8	1	15,529	8	1	15,529	8	2	15,529
0 F/T Pos			15,529			15,529			15,529
20731838 HOPWA Admin									
230800070 Manager Community Development Program	8	1	20,804	8	1	20,804	8	2	20,804
0 F/T Pos			20,804			20,804			20,804
20951999 SAGA Support									
230800100 Community Outreach Worker	8	1	54,158	8	1	54,158	8	2	63,886
1 F/T Pos			54,158			54,158			63,886
23143011 Community Resilience Administrative Costs									
231000010 Director of Department of Community Resilience			109,000			114,500	E6		114,500
231000020 GIS System Analyst	7	7	66,370	7	7	66,370	9	5	81,341
2 F/T Pos			175,370			180,870			195,841
23143013 Community Resilience Violence Prevention									
231000040 Coordinator Violence Prevention	9	6	76,355	9	6	76,348	9	7	89,955
1 F/T Pos			76,355			76,348			89,955
23143014 Community Resilience Mental Health									
231000030 Coordinator Mental Health Initiative	9	6	76,355	9	6	76,348	9	7	89,955
1 F/T Pos			76,355			76,348			89,955
29251174 CSA CDBG Administration									
230800070 Manager Community Development Program	8	1	17,825	8	1	17,825	8	2	27,553
0 F/T Pos			17,825			17,825			27,553
6 F/T Pos			436,396			441,882			503,523

**SPECIAL FUND PERSONNEL
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502 Engineering

23143105 Climate Emergency Personnel

150200010 Executive Director			85,000			85,000			85,000
150200020 Sustainability Policy Analyst & Engagement Coc	E	3	70,000			70,000			70,000
2 F/T Pos			155,000			155,000			155,000

3C222226 Infrastructure Improvement

316000010 Chief Landscape Architect	10	7	90,235	10	7	90,235	10	9	109,179
1 F/T Pos			90,235			90,235			109,179

3C222219 Street Reconstruction/Complete Street

350200020 Economic Development Officer	8	10	21,730	8	10	21,730	8	10	24,340
350200030 Municipal Civil Engineer	8	6	22,992	8	6	22,992	8	7	27,242
350200050 Project Manager, Engineering	10	8	30,960	10	8	30,960	10	9	36,393
350200060 Project Manager	10	8	23,220	10	8	23,220	10	10	28,951
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	7	20,638
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	31,654
2 F/T Pos			144,581			144,581			169,217

3C222220 Sidewalk Reconstruction

350200020 Economic Development Officer	8	10	65,191	8	10	65,191	8	10	73,019
350200030 Municipal Civil Engineer	8	6	11,845	8	6	11,845	8	7	14,034
350200040 Municipal Civil Engineer	8	6	9,386	8	6	9,386	8	7	13,893
350200050 Project Manager, Engineering	10	8	30,960	10	8	30,960	10	9	36,393
350200060 Project Manager	10	8	31,440	10	8	31,440	10	10	42,901
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	7	20,638
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	31,654
2 F/T Pos			194,500			194,500			232,532

3C222221 Bridges

350200040 Municipal Civil Engineer	8	6	24,386	8	6	24,386	8	7	28,893
0 F/T Pos			24,386			24,386			28,893

3C222223 Facility Rehab

350200010 Project Manager Architect	11	7	33,021	11	7	33,021	11	9	53,804
350200050 Project Manager, Engineering	10	8	15,480	10	8	15,480	10	9	18,197
350200060 Project Manager	10	8	23,220	10	8	23,220	10	10	28,951
1 F/T Pos			71,721			71,721			100,951

3C222224 General Storm Works

350200030 Municipal Civil Engineer	8	6	22,992	8	6	22,992	8	7	27,242
350200040 Municipal Civil Engineer	8	6	20,902	8	6	20,902	8	7	24,766
350200050 Project Manager, Engineering	10	8	15,480	10	8	15,480	10	9	18,197
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	7	20,638
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	31,654
1 F/T Pos	45	36	105,053	45	36	105,053	45	40	122,496

**SPECIAL FUND PERSONNEL
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3C222225 Flood & Erosion									
350200030 Municipal Civil Engineer	8	6	11,845	8	6	11,845	8	7	14,034
350200040 Municipal Civil Engineer	8	6	15,000	8	6	15,000	8	7	15,000
350200060 Project Manager	10	8	15,000	10	8	15,000	10	10	15,000
350200070 Municipal Civil Engineer	8	6	17,419	8	6	17,419	8	7	20,638
350200080 Capital Projects Coordinator	11	10	28,260	11	10	28,260	11	10	31,654
1 F/T Pos			87,523			87,523			96,325
3C202039 Goffe Street Armory									
350200010 Project Manager Architect	11	7	30,107	11	7	30,107	11	9	23,913
0 F/T Pos			30,107			30,107			23,913
11 F/T Pos			903,107			903,107			1,038,507

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504 Dept of Parks and Public Works

20441850 Lighthouse Park Carousel Event Fund

216000010 Events Project Coordinator	8	3	59,912	8	3	59,912	8	5	74,179
1 F/T Pos			59,912			59,912			74,179

21001604 Pardee Rose Garden

216000040 Horticulture Specialist	8	9	81,646	8	9	81,646	8	10	97,359
1 F/T Pos			81,646			81,646			97,359

3C202015 Trees

216000050 Tree System Coordinator	8	8	77,793	8	8	77,793	8	9	91,450
1 F/T Pos			77,793			77,793			91,450

3 F/T Pos			219,351			219,351			262,988
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**SPECIAL FUND PERSONNEL
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702 City Plan

29251089 HUD Regulatory Planning & Compliance										
270200020	Planner II	7	6	66,370	7	6	66,370	7	7	74,341
	1 F/T Pos			66,370			66,370			74,341
 3C202040 Costal Area Improvements										
370200010	Senior Project Planner	12	5	48,343	12	5	48,343	12	7	59,941
	1 F/T Pos			48,343			48,343			59,941
 3C202042 Route 34 East										
370200010	Senior Project Planner	12	5	48,343	12	5	48,343	12	7	59,941
	1 F/T Pos			48,343			48,343			59,941
	2 F/T Pos			163,056			163,056			194,223

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704 Traffic and Parking

3C202049 Transportation Enhancement

370400010 Traffic Project Engineer	10	5	80,235	10	5	80,235	10	7	101,070
1 F/T Pos			80,235			80,235			101,070
1 F/T Pos			80,235			80,235			101,070

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705 Commission on Equal Opportunities

2133new ARP CarreerConneCT

270500010 Community Planning Liaison	8	1	54,158	8	1	54,158	8	2	63,886
1 F/T Pos			54,158			54,158			63,886

23173036 CEO Monitoring and Compliance Program

270500020 Contract Compliance Director	7	9	73,276	7	9	73,276	7	10	87,605
270500020 Regulatory and Compliance Coordinator			-	10	8	92,880	10	8	104,033
270500030 Utilization Monitor	13	7	57,715	13	7	57,715	13	8	66,867
270500040 Compliance Monitor Analyst	7	1	49,134	7	1	49,134	7	2	57,850
4 F/T Pos			180,125			273,005			316,355

2925new Section 3 Final Rule Mandate

270500070 Project Manager			-			-			-
270500080 Compliance Monitor Analyst			-			-			-
0 F/T Pos			-			-			-
5 F/T Pos			234,283			327,163			380,241

**SPECIAL FUND PERSONNEL
FY 2023-24 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2022-23 BOA Approved	R	S	FY 2023-24 Mayor's Proposed	R	S	FY 2023-24 BOA Approved
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721 OBIE

23032793 Mobile Vendor License Fees

372100050 Vendor Enforcement Officer	10	2	45,375	10	2	45,375	10	2	51,073
372100060 Program Coordinator	7	1	49,134	7	1	49,134	7	3	60,824
2 F/T Pos			94,509			94,509			111,897

3C202055 Demolition

372100010 Program & Fiscal Coord	7	3	54,303	7	3	54,303	7	5	67,262
372100020 Demolition Officer	8	6	69,674	8	6	69,674	8	8	87,134
2 F/T Pos			123,977			123,977			154,396

4 F/T Pos			218,486			218,486			266,293
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**SPECIAL FUND PERSONNEL
FY 2023-24 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2022-23 BOA Approved	R	S	FY 2023-24 Mayor's Proposed	R	S	FY 2023-24 BOA Approved
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724 Economic Development

21652309 YNHH Housing/Economic Devel Fund									
272400050 Project Manager			-	8	8	38,897	8	9	45,725
1 F/T Pos			-			38,897			45,725
2165new Economic Develop Agreement Fund									
272400050 Project Manager			-	8	8	38,897	8	9	45,725
1 F/T Pos			-			38,897			45,725
21772447 Contractor Development									
272400010 Administrative Assistant	9	1	43,085	9	1	43,085	9	3	50,554
1 F/T Pos			43,085			43,085			50,554
23143102 Wealth Creation & Economy Admin									
272400070 Deputy Director	11	7	97,120	11	7	97,120	11	8	113,929
1 F/T Pos			97,120			97,120			113,929
23143109 Arts and Culture									
272400080 Community Outreach Coordinator	6	3	49,423	6	3	49,423	6	4	58,250
1 F/T Pos			49,423			49,423			58,250
29251209 Small Business Initiative									
272400030 Small Business Counselor	8	9	81,646	8	9	81,646	8	10	97,359
272400040 Bilingual Outreach Coordinator	6	1	44,818	6	3	49,423	6	4	58,250
2 F/T Pos			126,464			131,069			155,609
29251217 Small Contractors Development									
272400060 Small Business Community Outreach Coordinato	6	1	44,818	6	1	44,818	6	1	50,201
1 F/T Pos			44,818			44,818			50,201
3C202056 Land and Building Bank									
372400010 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793	8	10	97,359
372400040 Deputy Director	11	6	92,521	11	6	92,521	11	7	108,782
2 F/T Pos			170,314			170,314			206,141
3C202057 Commercial Industrial Site Development									
372400020 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793	8	9	91,450
372400030 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793	8	10	97,359
2 F/T Pos			155,586			155,586			188,809
11 F/T Pos			686,810			769,208			914,943

**SPECIAL FUND PERSONNEL
FY 2023-24 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2022-23 BOA Approved	R	S	FY 2023-24 Mayor's Proposed	R	S	FY 2023-24 BOA Approved
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747 Livable City Initiative

20241809 Sect 8 Housing Code Insp

274700010 Housing Code Inspector	20	1	30,503	20	1	30,503	20	3	35,635
274700020 Housing Code Inspector	20	1	61,006	20	1	61,006	20	3	71,270
274700030 Housing Code Inspector	20	1	12,201	20	1	12,201	20	3	14,254
274700040 Administrative Assistant	9	1	43,085	9	1	43,085	9	3	50,554
274700050 Housing Code Inspector	20	1	61,006	20	1	61,006	20	2	69,967
274700080 Program Manager	6	3	49,423	6	3	49,423	6	4	58,250
5 F/T Pos			257,224			257,224			299,930

20692882 HOME Administration

274700070 Deputy Dir Admin Services	11	7	91,620	11	7	80,120	11	9	88,913
1 F/T Pos			91,620			80,120			88,913

21482183 Residential Rental Licenses

274700010 Housing Code Inspector	20	1	30,503	20	1	30,503	20	3	35,635
274700030 Housing Code Inspector	20	1	48,805	20	1	48,805	20	3	57,016
274700060 Program Manager	6	3	49,423	6	3	49,423	6	4	58,250
274700180 Housing Code Inspector	20	1	61,006	20	1	61,006	20	3	71,270
274700290 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	9	91,450
274700340 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	48,495
274700360 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	48,495
274700390 Housing Code Inspector	20	1	61,006	20	1	61,006	20	2	69,967
274700400 Executive Administrative Assistant	7	4	57,177	7	4	57,177	7	5	67,262
8 F/T Pos			467,792			467,792			547,840

21972719 Neighborhood Community Development

274700100 Housing Code Inspector	20	1	61,006	20	1	61,006	20	3	71,270
274700110 Administrative Assistant	9	1	43,085	9	1	43,085	9	1	43,085
274700125 Paralegal	7	4	57,177	7	4	57,177	7	6	70,482
274700130 Assistant Corporation Counsel			84,036			84,036	1	5	122,358
274700140 Acquisition Specialist	8	3	59,912	8	3	59,912	8	5	74,179
274700150 Paralegal	7	4	57,177	7	4	57,177	7	6	70,482
274700170 Housing Code Inspector	20	1	61,006	20	1	61,006	20	3	71,270
274700190 Housing Code Inspector	20	1	61,006	20	1	61,006	20	2	69,967
274700200 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	3	67,106
274700250 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	9	91,450
274700260 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	82,552
274700270 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	1	50,087
274700280 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	1	50,087
274700300 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	1	50,087
274700320 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	9	91,450
274700330 Housing Code Inspector	20	1	61,006	20	1	61,006	20	3	71,270
274700340 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	1	50,087
274700370 Housing Code Inspector	20	1	61,006	20	1	61,006	20	3	71,270
274700380 Housing Code Inspector	20	1	61,006	20	1	61,006	20	3	71,270
274700390 Administrative Assistant	9	1	43,085	9	1	43,085	9	2	49,529
374700060 Neighborhood Specialist	8	5	66,226	8	5	66,226	8	2	63,886
374700070 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	2	63,886
374700080 Neighborhood Specialist	8	2	57,037	8	2	57,037	8	4	70,320
374700090 Manager Neigh Commercial Devel	10	8	92,880	10	8	92,880	10	9	109,179
374700100 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	9	91,450
374700030 Neighborhood Specialist	8	2	57,037	8	2	57,037	8	4	70,320
26 F/T Pos			1,559,552			1,559,552			1,858,379

**SPECIAL FUND PERSONNEL
FY 2023-24 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2022-23 BOA Approved	R	S	FY 2023-24 Mayor's Proposed	R	S	FY 2023-24 BOA Approved
21992752 Neighborhood Renewal Program									
274700070 Deputy Dir Admin Services	11	7	5,500	11	7	17,000	11	9	30,651
0 F/T Pos			5,500			17,000			30,651
23143092 I'm Home Initiative Admin									
274704120 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	8	87,134
274704130 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	8	87,134
274704140 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	8	87,134
3 F/T Pos			221,106			221,106			261,402
3C202063 Neighborhood Housing Assistance									
274700210 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	2	63,886
374700020 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	3	67,106
374700040 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	2	63,886
374700050 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	3	67,106
4 F/T Pos			216,632			216,632			261,984
47 F/T Pos			2,819,426			2,819,426			3,349,099
165 F/T Pos			10,085,108			10,416,585			12,363,868

SECTION VI-ENTERPRISE FUNDS

EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the East Rock Communications Tower fund be and hereby is approved for FY 2023-2024 as follows:

	For the Year Ending	6/30/2024
Fiscal Year 2024 Anticipated	Beginning Balance	227,596

Anticipated Revenues for Fiscal Year 2023-24

Rental Revenues	
Antenna and Equipment Fees	14,600
Interest Income	500
Net Anticipated Revenue	15,100

Anticipated Expenditures for Fiscal Year 2022-23

Miscellaneous Expenditures	
Building and Grounds	5,000
Repairs and Maintenance	7,000
Other Contractual Services	50,000
Net Anticipated Expenditures	62,000

FY 2023-24 Anticipated Operating Result Gain / (Loss)	(46,900)
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FY 2023-24 Anticipated End of Year Balance	180,696
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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 fund be and hereby is approved for FY 2023-2024 as follows:

	For the Year Ending 6/30/2024
Fiscal Year 2024 Anticipated Beginning Balance	1,300,000
Anticipated Revenues for Fiscal Year 2023-24	
Rental Revenues	
Greens Fees	680,000
Cart Rental	275,000
Season Passes	50,000
Surcharge	80,000
Restaurant Income (Rent)	0
Locker Rental	0
Net Anticipated Revenue	1,085,000
Anticipated Expenditures for Fiscal Year 2023-24	
Administrative Expenditures	
Management Fee (percentage NOI* - restaurant income)	750,000
Revenue Sharing	0
Golf Cart Rentals	125,000
Capital Allocations	100,000
Rolling Stock/Fleet Replacement	100,000
Net Anticipated Expenditures	1,075,000
FY 2023-24 Anticipated Operating Result Gain / (Loss)	10,000
FY 2023-24 Anticipated End of Year Balance	1,310,000

RALPH WALER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink fund be and hereby is approved for FY 2023-2024 as follows:

For the Year Ending 6/30/2024
Fiscal Year 2024 Anticipated Beginning Balance 15,500

Anticipated Revenues for Fiscal Year 2023-24	
Ice Time Sale	
Ice Rental - Resident	0
Ice Rental - Non-Resident	0
Ice Rental - New Haven Public Schools	0
Sub-Total Ice Time Sale	0
Public Skating /Admissions	
Public Skating - Youth	0
Public Skating - Adults	0
Special Groups	0
Sub-Total Public Skating/Admissions	0
Programs	
Learn to Skate	0
Pro Shop	0
Parties	0
Sub-Total Programs	0
Rental Income: Lease Agreement	
Base Rent	30,000
Revenue Sharing: Net proceeds over 100k 10%	5,000
Revenue Sharing: Gross proceeds concessions 10%	6,000
Sub-Total Rental Income	41,000
Net Anticipated Revenue	41,000

RALPH WALER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink fund be and hereby is approved for FY 2023-2024 as follows:

Anticipated Expenditures for Fiscal Year 2023-24	
Administrative Expenditures	
Management Fee	0
Salaries	0
Payroll Expenses	0
Workers Compensation	0
Sub-Total Administrative Expenses	0
Operating Expenses	
Insurance	0
Start up costs: ice making, ice painting, equipment start up	0
Office Supplies	0
Rink Supplies	0
Rental Equipment	0
Maintenance Repairs	25,000
Marketing	
Sub-Total Operating Expenses	25,000
Capital Improvements	
Repairs and Maintenance	0
Ice Repairs	0
Structural modifications	0
Sub-Total Operating Expenses	0
Miscellaneous Expenditures	
Revenue Sharing (.30 percent of net)	
Repairs and Improvements, Facility & Equipment	
Sub-Total Operating Expenses	0
Net Anticipated Expenses	25,000
FY 2023-24 Anticipated Operating Result Gain / (Loss)	16,000
FY 2023-24 Anticipated End of Year Balance	31,500

LIGHTHOUSE CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Lighthouse Carousel fund be and hereby is approved for FY 2023-2024 as follows:

For the Year Ending 6/30/2024
Fiscal Year 2024 Anticipated Beginning Balance 657,842

Anticipated Revenues for Fiscal Year 2023-24

Rental Revenues	
Permit Application Fee	6,000
Overtime Fees - Maintenance	50,000
Overtime Fees - Security	15,000
Rental Income - Building	40,000
Rental Income - Chairs & Tables	20,000
Other Miscellaneous Fees including administration	25,000
Net Anticipated Revenue	156,000

Anticipated Expenditures for Fiscal Year 2023-24.

Administrative Expenditures	
Salaries	59,912
Salary Reserve	5,392
Security staff	2,000
Overtime	50,000
Longevity	2,049
3144 Spec Fund 457	1,237
Repairs & Maintenance	5,000
Remodeling/Renovations	500,000
Misc Expenses	2,178
FICA/Medicare	5,146
Workers Compensation	418
Net Anticipated Expenditures	633,332
FY 2023-24 Anticipated Operating Result Gain / (Loss)	(477,332)
FY 2023-24 Anticipated End of Year Balance	180,510

SECTION VII-PERMITS, LICENSES, AND USER FEES

AN ORDINANCE AMENDMENT SECTION 17-201 OF THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICENSES AND USER FEES FOR THE FISCAL YEAR 2023-2024.

WHEREAS Additions and/or changes to Section 17-201 of the General Code of General Ordinances requires Board of Alders approval; and

WHEREAS Effective Fiscal Year 2023-2024, Canal Dock Boathouse - Indoor Event fee language within section 17-201 and Fees for redeeming a pet (FY19-20 corrected per CGS) are being amended in accordance with City Code of Ordinance and Connecticut General Statute 22-333.

<u>Departments & Items</u>	Type of Change	Ordinance No	FY 2022-23 BOA	FY 2023-24 Mayors Proposed
<u>Police Department</u>				
Fees for redeeming a pet (FY19-20 corrected per CGS)	Fee Decrease	22-333	\$20.00	\$15.00
<u>Canal Boathouse</u>				
Adee Room Daytime Additional hours beyond 4 hours 7 Hours	Language Change	17-201	\$200.00	\$200.00
Lanson Room Daytime Additional hours beyond 4 hours 7 Hours	Language Change	17-201	\$300.00	\$300.00
Title Header Change: Wedding Rates/Evening (4 PM to Midnight), 5 8 hour base rate, exclusive use	Header Change	17-201	Header Change	Header Change
Wedding Rates/Evening Additional hours beyond five (5) 8 hour base	Language Change	17-201	\$600.00	\$600.00

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the addition and/or changes of the General Code of Ordinances be approved by Board of Alders

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
City Plan Department								
* Fees Indicated in Bold are also subject to a \$60 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)	Existing	\$250.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Variance (except use variance)	17-201 (1)	Existing	\$250.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Use Variance	17-201 (1)	Existing	\$0.00	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Review of administrative order or decision of the zoning administrator	17-201 (1)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Extension of time for approval	17-201 (1)	Existing	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	Existing	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificate of Approval (CAL) for an Automotive Use	17-201 (1)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$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)	Existing	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Plan Review	17-201 (1)	Existing	\$410.00	\$410.00	\$410.00	\$410.00	\$410.00	\$0.00
Three or More Dwelling Units (Minimum)	17-201 (1)	Existing	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Per Additional Unit	17-201 (1)	Existing	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	Existing	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Per Additional 1,000 SF over 5,000 SF	17-201 (1)	Existing	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
Revised Site Plan Application	17-201 (1)	Existing	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
Coastal Site Plan Application	17-201 (1)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Inland Wetlands Application	17-201 (1)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	Existing	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Permit (Public Hearing Required by City Plan Commission)	17-201 (1)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	Existing	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration of 90-day delay of demolition	17-201 (1)	Existing	\$100.00	\$100.00	\$30.00	\$30.00	\$30.00	\$0.00
Public Hearing	17-201 (1)	Existing	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
Notice of Decision	17-201 (1)	Existing	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
Application for Time Extension for Any Approval, including time necessary to meet a condition of approval	17-201 (1)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Use of On-Call Consultant, if Applicable	17-201 (1)	Existing	Applicant invoiced for City's expense	Applicant invoiced for City's expense	Applicant invoiced for City's expense	Applicant invoiced for City's expense	Applicant invoiced for City's expense	\$0.00
Application for Map or Text Change								
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	Existing	\$1,440.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	Existing	\$440.00	\$440.00	\$0.00	\$0.00	\$0.00	\$0.00
Planned Development Applications and Services								
Applications and General Plans								
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	Existing	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Time extension annually	17-201 (1)	Existing	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	Existing	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00
Development Processing								
Change in development team - change of development principals or members of professional team	17-201 (1)	Existing	\$385.00	\$385.00	\$0.00	\$0.00	\$0.00	\$0.00
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-201 (1)	Existing	\$540.00	\$540.00	\$540.00	\$540.00	\$540.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
City Plan Department								
Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase								
Site preparation (must include SESC and CSPP)	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Footings and foundations	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Structural framing and/or building	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Final site plan, including landscaping	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificate of completion for PDD or PDU for dwellings		Existing	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00
1-5 units, per dwelling unit	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
More than 5 dwelling units	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project or phase completion	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
For institutional, commercial or industrial								
For each tenant or project phase	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project or phase completion	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Postponement, Rescheduling and Customer Receipts								
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	Existing	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00
Maps, Publication and Customer Service Charges								
Maps								
Zoning ordinance map with CAM District, single copy	17-201 (1)	Existing	\$55.00	\$55.00	\$100.00	\$100.00	\$100.00	\$0.00
Additional copies purchased at same time	17-201 (1)	Existing	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00
Inland wetland map	17-201 (1)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Topographic map section for SESC filing	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Large Format Maps (B & W)	17-201 (1)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Large Format Maps (Color)	17-201 (1)	Existing	\$50.00	\$50.00	\$100.00	\$100.00	\$100.00	\$0.00
Large Format Aldermanic Ward Maps (B & W)	17-201 (1)	Existing	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
Small Format (Booklet)Aldermanic Maps (B & W)	17-201 (1)	Existing	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	Existing	\$15.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00
Ordinances and Regulations								
Zoning Ordinance text, print	17-201 (1)	Existing	\$85.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00
Inland wetland regulations	17-201 (1)	Existing	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
Soil erosion and sediment control regulations	17-201 (1)	Existing	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	Existing	\$10.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Documents and publications	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Application for Zoning Permits								
Certificate of Zoning Compliance, per parcel	17-201 (1)	Existing	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
Certificate of Appropriateness within Historic District	17-201 (1)	Existing	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
Administration of 90-day delay of demolition	17-201 (1)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
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)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Class A application (minor review)	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Class B application (standard review)	17-201 (1)	Existing	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
City Plan Department								
Notification Fee:								
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revision of Class B or C plan	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Time extension for site plan permit, annually	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special permit	17-201 (1)	Existing	\$190.00	\$190.00	\$0.00	\$0.00	\$0.00	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Site Plan Review	17-201 (1)	Existing	\$150.00	\$150.00	\$200.00	\$200.00	\$200.00	\$0.00
Flood Plain Development Permit (FPD)								
Flood Plain Development Permit (FPD)	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Flood Plain Development Variance (FPD)	17-201 (1)	Existing	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
Flood Plain Development Permit or Variance (FPD)	17-201 (1)	Existing	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
Time Extension for FPD Variance, per regulation	17-201 (1)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
City Plan-Canal Dock Boathouse								
Boat Storage								
Rowing Shell (Resident)	17-201 (TBD)	Existing		\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Rowing Shell (Non-Resident)	17-201 (TBD)	Existing		\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Kayak or Canoe (Resident)	17-201 (TBD)	Existing		\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Kayak or Canoe (Non-Resident)	17-201 (TBD)	Existing		\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
Paddleboard (Resident)	17-201 (TBD)	Existing		\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Paddleboard (Non-Resident)	17-201 (TBD)	Existing		\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
Indoor Events								
Facility Fee (Non-refundable reservation Deposit)	17-201 (TBD)	Existing		\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Kitchen Fee	17-201 (TBD)	Existing		\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Damage Deposit (refundable)	17-201 (TBD)	Existing		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Adee Room (Daytime 8 AM to 4 PM) -Resident	17-201 (TBD)	Existing		\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Adee Room (Daytime 8 AM to 4 PM) - Non-Resident	17-201 (TBD)	Existing		\$700.00	\$700.00	\$700.00	\$700.00	\$0.00
Adee Room Additional hours beyond seven (7) hours	17-201 (TBD)	Existing		\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Lanson Room (Daytime 8 AM to 4 PM) - Resident	17-201 (TBD)	Existing		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Lanson Room (Daytime 8 AM to 4 PM) -Non-Resident	17-201 (TBD)	Existing		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
Lanson Room Additional hours beyond seven (7) hours	17-201 (TBD)	Existing		\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Wedding Rates/Evening (4pm to Midnight) eight 8 hour base rate, exclusive use								
Monday to Thursday Resident	17-201 (TBD)	Existing		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Monday to Thursday Non-Resident	17-201 (TBD)	Existing		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Friday and Sunday Resident	17-201 (TBD)	Existing		\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
Friday and Sunday Non-Resident	17-201 (TBD)	Existing		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Saturday Resident	17-201 (TBD)	Existing		\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Saturday Non-Resident	17-201 (TBD)	Existing		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Wedding Rates/Evening Additional hours beyond eight (8) hour base	17-201 (TBD)	Existing		\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Outdoor Events								
Platform Rental Daytime hourly (8AM to 4PM) with a minimum 3 hour rental Resident	17-201 (TBD)	Existing		\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Platform Rental Daytime hourly (8AM to 4PM) with a minimum 3 hour rental Non-Resident	17-201 (TBD)	Existing		\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 3 hour rental Monday to Thursday Resident	17-201 (TBD)	Existing		\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 3 hour rental Monday to Thursday Non-Resident	17-201 (TBD)	Existing		\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Friday and Sunday Resident	17-201 (TBD)	Existing		\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Friday and Sunday Non-Resident	17-201 (TBD)	Existing		\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Saturday Resident	17-201 (TBD)	Existing		\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Platform Rental Evening hourly (4PM to Midnight) with a minimum 4 hour rental Saturday Non-Resident	17-201 (TBD)	Existing		\$650.00	\$650.00	\$650.00	\$650.00	\$0.00
Tables and Chairs Resident	17-201 (TBD)	Existing		\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Tables and Chairs Non-Resident	17-201 (TBD)	Existing		\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
Security Fee Per Hour Resident	17-201 (TBD)	Existing		\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Security Fee Per Hour Non-Resident	17-201 (TBD)	Existing		\$125.00	\$125.00	\$125.00	\$125.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
City Town Clerk								
Publications/Documents								
Zoning Code	17-201 (2)	Existing	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$0.00
Housing Code	17-201 (2)	Existing	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$0.00
City Charter	17-201 (2)	Existing	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$0.00
Volume II, Code of General Ordinances	17-201 (2)	Existing	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00	\$0.00
Supplements to City Code	17-201 (2)	Existing	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$0.00
Voter registration cards	17-201 (2)	Existing	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$0.00
Notary seal	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Notary Certificate	17-201 (2)	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Recording fees								
Established by State Statute.								
Recording 1st page of any document, plus town clerk fee	17-201 (2)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Each additional page or fraction thereof	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
City conveyance per \$1,000	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Dog licenses								
These Fees are controlled by CT General Statutes 22-339 as amended from time to time.								
Spayed or neutered	17-201 (2)	Existing	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00
Not spayed or neutered	17-201 (2)	Existing	\$19.00	\$19.00	\$19.00	\$19.00	\$19.00	\$0.00
Election Request								
Absentee ballot list per page	17-201 (2)	Existing	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.00
Exemption report per page	17-201 (2)	Existing	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.00
Financial report	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Official check list per ward	17-201 (2)	Existing	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00
Citywide list	17-201 (2)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Official results	17-201 (2)	Existing	No Charge	No Charge	No Charge	No Charge	No Charge	\$0.00
Financial statements	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

Departments & Items	Ordinance No or C.G.S	Existing or New Fee	FY 2020-21 BOA Approved	FY 2021-22 BOA Approved	FY 2022-23 BOA Approved	FY 2023-24 Mayors Proposed	FY 2023-24 BOA Approved	+/- FY 24 BOA vs FY 23 BOA
Engineering Department								
Maps/ Documents								
Street Index	17-201 (3)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Print of photo enlargement	17-201 (3)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Print of full size assessment or plan metric map	17-201 (3)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Print of Half Sheet (24" x 36")	17-201 (3)	Existing	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$0.00
Print of Quarter Sheet (18" x 24")	17-201 (3)	Existing	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$0.00
Print of Topographical Map - (half sheet or less)	17-201 (3)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Print of Topographical Map - (larger than half sheet)	17-201 (3)	Existing	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$0.00
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	Existing	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$0.00
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	Existing	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00
Each sheet for multi-page specifications/documents	17-201 (3)	Existing	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
Standard details: Booklet (11" x 17")	17-201 (3)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Standard details: CD only	17-201 (3)	Existing	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
New Haven specifications (boiler plate)	17-201 (3)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Color Maps (40" x 36")	17-201 (3)	Existing	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00
Color Maps (less than a sheet)	17-201 (3)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Digital Copies Black and White	17-201 (3)	Existing	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00
Digital Copies Color	17-201 (3)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Long wharf Fees								
Docking Fees at Long wharf (Per Foot)	17-201 (3)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Mooring fees (Per Foot) (3 moorings total available)	17-201 (3)	Existing	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
Storm Connection Fees								
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

Departments & Items	Ordinance No or C.G.S	Existing or New Fee	FY 2020-21 BOA Approved	FY 2021-22 BOA Approved	FY 2022-23 BOA Approved	FY 2023-24 Mayors Proposed	FY 2023-24 BOA Approved	+/- FY 24 BOA vs FY 23 BOA
Fire Department								
Licenses/Permits								
Fire hydrant use license (per day)	17-201 (4)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Fire hydrant use permits (per month)	17-201 (4)	Existing	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
Flammable liquid permits per year - wholesale trade in	17-201 (4)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
Flammable liquid permits per year - dealing with in vehicles	17-201 (4)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
Cutting & welding permit (per year)	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Fire Marshal's Office								
Liquor License Inspection	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Liquor License Renewal	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Liquor License 1 Day permit	17-201 (4)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Underground Tank Removal Inspections	17-201 (4)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
Skilled Nursing Facilities Inspections	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Skilled Nursing Facilities Inspections Renewal	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Hospital Inspections	17-201 (4)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Hood Inspections for establishments with no liquor license	17-201 (4)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Dry Cleaners Inspections	17-201 (4)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Insurance Co. Fire Investigation Reports	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Retail Fireworks/Sparklers Vendor	17-201 (4)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Hotel Inspections New	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Hotel Renewal	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Telecommunications equipment								
City of New Haven and organizations approved by the controller	17-201 (4)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Government-related users	17-201 (4)	Existing	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	\$0.00
Private commercial users	17-201 (4)	Existing	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	\$0.00
Arson Reports								
Arson Report including pictures/videos & full page documentation	17-201 (4)	Existing	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
Basic Report		Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Rescue insurance recovery fees								
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	Existing	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
Heavy duty rescue-Same as light duty rescue with additional equipment (hydraulic, pneumatic etc.) to free victims	17-201 (4)	Existing	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)	17-201 (4)	Existing	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Hazmat response-Response to incident where substance is determined to pose an unreasonable risk to health and safety. (Does not include damaged equipment)	17-201 (4)	Existing	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Light vehicle fire-Customary passenger vehicles	17-201 (4)	Existing	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)	Existing	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
Structure fire-Commercial/Industrial	17-201 (4)	Existing	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Building Plan Review								
under 2,000 sq. ft.	17-201 (4)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
2,000-4,999 sq. ft.	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
5,000-9,999 sq. ft.	17-201 (4)	Existing	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
10,000-29,999 sq. ft.	17-201 (4)	Existing	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$0.00
30,000-49,999 sq. ft.	17-201 (4)	Existing	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00
over 50,000 sq. ft.	17-201 (4)	Existing	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
Fire Alarm System Plan Review								
1-4,999 sq. ft.	17-201 (4)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
5,000-9,999 sq. ft.	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
10,000-49,999 sq. ft.	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
over 50,000 sq. ft.	17-201 (4)	Existing	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
Sprinkler/Fire Protection System Plan Review								
1-4,999 sq. ft.	17-201 (4)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
5,000-9,999 sq. ft.	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
10,000-49,999 sq. ft.	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
over 50,000 sq. ft.	17-201 (4)	Existing	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)								

**Permits, License User Fee Update
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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Fire Department								
Vacant Building Registration Program								
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Vacant Secured (Renewal fee per building for vacant - Residential)	17-201 (4)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Vacant Secured (Initial Registration Fee Per Building - Commercial)	17-201 (4)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Vacant Secured (Renewal fee per building for vacant - Commercial)	17-201 (4)	Existing	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00
Vacant Unsecured (Renewal Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building up to 5,000 square feet - Commercial)	17-201 (4)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building greater than 5,000 square feet - Commercial)	17-201 (4)	Existing	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Vacant Abandon (Initial Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Vacant Abandon (Initial Registration Fee Per Building - Commercial)	17-201 (4)	Existing	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Vacant Building Board up Services Fee Per Building - Residential)	17-201 (4)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Vacant Building board up Services Per Building up to 5,000 square feet - Commercial)	17-201 (4)	Existing	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Vacant Building board up Services greater than 5,000 square feet - Commercial)	17-201 (4)	Existing	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	Min. \$3,000 + Labor/ Materials	\$0.00
Vacant Building Monthly Late Fee (Residential)	17-201 (4)	Existing		\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Vacant Building Monthly Late Fee (Commercial)	17-201 (4)	Existing		\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
Operational Permits-To Operate an occupancy per use of special hazards								
Ambulatory Health Care clinic	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Day-Care Center	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Explosives, use and storage	17-201 (4)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Fireworks, sale and storage of consumer	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Flammable liquid storage (Gas Station)	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Health Care Facilities	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Hotels	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Hot Work Permits	17-201 (4)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Place of assembly (restaurants, special amusement buildings)-Non-Liquor	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Residential board and care	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Business facilities	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Pyrotechnic/Flame effects/Fireworks	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Temporary tents over 400sq ft.; per tent for 1st tent	17-201 (4)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Temporary tents over 400sq ft.; per tent, after 1st tent charge (per)	17-201 (4)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Temporary liquor license	17-201 (4)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Fire Prevention Fee Schedule								
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Removable or Abandonment of Any Flammable or Combustible Liquid Storage Tank (Per Tank)	17-201 (4)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Plan Reviews								
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Commercial Cooking Systems (Per System)	17-201 (4)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Assembly Uses								
Eating establishment under 50 occupancy	17-201 (4)	Existing	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00
Take-out food service (no seating)	17-201 (4)	Existing	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	Existing	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00
Church or synagogue used for worship services	17-201 (4)	Existing	No charge	No charge	No charge	No charge	No charge	\$0.00
Emergency Medical Services Facilities	17-201 (4)	Existing	No charge	No charge	No charge	No charge	No charge	\$0.00
Municipal Activity centers	17-201 (4)	Existing	No charge	No charge	No charge	No charge	No charge	\$0.00

**Permits, License User Fee Update
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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Fire Department								
Business and Professional Uses								
Business/professional use less than 1,000 square feet	17-201 (4)	Existing	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
Business/professional use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	Existing	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00
Business/professional use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	Existing	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00
Business/professional use more than 5,000 square feet	17-201 (4)	Existing	\$170.00	\$170.00	\$170.00	\$170.00	\$170.00	\$0.00
Retail use (mercantile).								
Retail use less than 1,000 square feet	17-201 (4)	Existing	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
Retail use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	Existing	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00
Retail use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	Existing	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00
Non-Life Hazard Fees								
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
Four dwelling units and up (\$15 per each additional dwelling unit)	17-201 (4)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile), and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							\$0.00
Up to 3,000 square feet	17-201 (4)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
3,000 square feet and greater (\$19.00 for every additional 1,000 square feet or part thereof)	17-201 (4)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
Use Group H (not life hazard use)	17-201 (4)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Use Group T (Temporary Structure)	17-201 (4)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Owners of non-owner occupied structures, including vacant structures, of all Use Groups, excepting R-2, shall register with the Bureau of Fire Safety and pay an annual registration fee	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Additional Fees - Copies of all fire incident reports	17-201 (4)	Existing	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
Additional Fees - Copies of all photographs of a fire incident (per photograph)	17-201 (4)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile), and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							
Up to 3,000 square feet	17-201 (4)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
3,001 to 4,000 square feet	17-201 (4)	Existing	\$109.00	\$109.00	\$109.00	\$109.00	\$109.00	\$0.00
4,001 to 5,000 square feet	17-201 (4)	Existing	\$128.00	\$128.00	\$128.00	\$128.00	\$128.00	\$0.00
5,001 to 6,000 square feet	17-201 (4)	Existing	\$147.00	\$147.00	\$147.00	\$147.00	\$147.00	\$0.00
6,001 to 7,000 square feet	17-201 (4)	Existing	\$166.00	\$166.00	\$166.00	\$166.00	\$166.00	\$0.00
7,001 to 8,000 square feet	17-201 (4)	Existing	\$185.00	\$185.00	\$185.00	\$185.00	\$185.00	\$0.00
8,001 to 9,000 square feet	17-201 (4)	Existing	\$204.00	\$204.00	\$204.00	\$204.00	\$204.00	\$0.00
9,001 to 10,000 square feet	17-201 (4)	Existing	\$223.00	\$223.00	\$223.00	\$223.00	\$223.00	\$0.00
10,001 to 11,000 square feet	17-201 (4)	Existing	\$242.00	\$242.00	\$242.00	\$242.00	\$242.00	\$0.00
11,001 to 12,000 square feet	17-201 (4)	Existing	\$261.00	\$261.00	\$261.00	\$261.00	\$261.00	\$0.00
12,0001 to 13,000 square feet	17-201 (4)	Existing	\$280.00	\$280.00	\$280.00	\$280.00	\$280.00	\$0.00
13,001 to 14,000 square feet	17-201 (4)	Existing	\$299.00	\$299.00	\$299.00	\$299.00	\$299.00	\$0.00
14001 to 15,000 square feet	17-201 (4)	Existing	\$318.00	\$318.00	\$318.00	\$318.00	\$318.00	\$0.00

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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Health Department								
Food Service								
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area	17-201 (5)	Existing	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	17-201 (5)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Food service establishment license application fee	17-201 (5)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Food service establishment license - catering	17-201 (5)	Existing	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
Food service plan review fee	17-201 (5)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Itinerant food service license	17-201 (5)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Itinerant food service application fee	17-201 (5)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
Temporary food service operation for an event held in one (1) location for more than one (1) day	17-201 (5)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Second Re-Inspection	17-201 (5)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00

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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Health Department								
Pools								
Public swimming pool license	17-201 (5)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Additional pool water analysis	17-201 (5)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Individual homeowner's non-public pool water analysis	17-201 (5)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Day Care								
Day Care Center Inspection	17-201 (5)	Existing	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
Septic Systems								
Septic tank system permit to install or repair	17-201 (5)	Existing	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	\$0.00
Septic tank permit for each truck annually	17-201 (5)	Existing	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck	17-201 (5)	Existing	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00	\$0.00
Clinical								
Tuberculin skin test	17-201 (5)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
STD Clinic	17-201 (5)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Tuberculin office visit fee	17-201 (5)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Adult immunization office visit fee	17-201 (5)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Children's Clinic office visit fee	17-201 (5)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Travel Clinic office visit fee	17-201 (5)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Tuberculosis home visit fee	17-201 (5)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Vision Screenings	17-201 (5)	Existing	\$10.58	\$10.58	\$10.58	\$10.58	\$10.58	\$0.00
Hearing Screenings	17-201 (5)	Existing	\$12.80	\$12.80	\$12.80	\$12.80	\$12.80	\$0.00
Postural (Scoliosis) Screenings	17-201 (5)	Existing	\$18.14	\$18.14	\$18.14	\$18.14	\$18.14	\$0.00
Trailer camps								
Trailer camps, 15,000 square feet or less	17-201 (5)	Existing	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$0.00
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
Weights and Measures								
Scales large and small capacity (per scale)	17-201 (5)	Existing	\$36.00	\$36.00	\$36.00	\$36.00	\$36.00	\$0.00
Retail petroleum dispenser meter	17-201 (5)	Existing	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00
Truck petroleum meter	17-201 (5)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
On-site clinic Fee								
School Based Health Clinic Permit Fee (Per-Site)	17-201 (5)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Office of Building, Inspection and Enforcement								
Removal or Demolition of any Building or Structure								
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201 (6)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Plus for each additional 5,000 cubic feet after 50,000	17-201 (6)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
For any building or structure (per first \$1,000.00 or portion thereof)	17-201 (6)	Existing	\$53.00	\$53.00	\$53.00	\$53.00	\$53.00	\$0.00
For any building or structure (per each additional \$1,000.00 or portion thereof)	17-201 (6)	Existing	\$33.00	\$33.00	\$33.00	\$33.00	\$33.00	\$0.00
For any city-owned building or structure	17-201 (6)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inspection fee	17-201 (6)	Existing						\$0.00
Legal occupancy analysis and open records search	17-201 (6)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Above are zero due to below fees								
For buildings or structures per 1,000 cubic ft.,	17-201 (6)							
Release of Building Code Violation	17-201 (6)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Release of Zoning Code Violation - New	17-201 (6)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Release of Zoning Code Violation orders - New	17-201 (6)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00

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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Office of Building, Inspection and Enforcement								
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) Effective July 1, 2020 to September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 to September 30, 2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
Building construction (per first \$1,000.00 or portion thereof) - July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Building construction (per first \$1,000.00 or portion thereof)- Residential (1 or 2 family only) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Building construction (per first \$1,000.00 or portion thereof)- Commercial/Mix use (incl. 3 or more family) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- Residential (1 or 2 family only) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)-- Commercial/Mix use (include 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)-- Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)-- Commercial/Mix use (incl. 3+ family) - Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

Departments & Items	Ordinance No or C.G.S	Existing or New Fee	FY 2020-21 BOA Approved	FY 2021-22 BOA Approved	FY 2022-23 BOA Approved	FY 2023-24 Mayors Proposed	FY 2023-24 BOA Approved	+/- FY 24 BOA vs FY 23 BOA
Office of Building, Inspection and Enforcement								\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3+ family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
Electrical installation or repair (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Electrical installation or repair (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)- Effective July 1,2020 - September 30,2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Heating construction (per each additional \$1,000.00 or portion thereof)- Effective July 1,2020 - September 30,2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$27.26	\$27.26	\$27.26	\$27.26	\$27.26	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- Effective October 1, 2020 related to building code changes	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
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 - Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	\$0.00
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 - Effective October 1, 2020	17-201 (6)	Existing	\$55.26	\$55.26	\$55.26	\$55.26	\$55.26	\$0.00

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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Office of Building, Inspection and Enforcement								\$0.00
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 (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 - September 30, 2020	17-201 (6)	Existing	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	\$0.00
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 (per each additional \$1,000.00 or portion thereof) - Effective October 1, 2020	17-201 (6)	Existing	\$35.26	\$35.26	\$35.26	\$35.26	\$35.26	\$0.00
Certificate of occupancy, single dwelling only	17-201 (6)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Certificate of occupancy, first dwelling of multiple dwelling (incl. residential portion of mix use structure)	17-201 (6)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Plus for each dwelling unit in excess of 1 (incl. residential portion of mix use structure)	17-201 (6)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Nonresidential buildings: 20,000 square feet of gross floor area (incl. commercial portion of mix use building)	17-201 (6)	Existing	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
Each additional 10,000 sf of gross floor area or fraction thereof (incl. commercial portion of mix use building)	17-201 (6)	Existing	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	17-201 (6)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$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.	17-201 (6)	Existing						\$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).	17-201 (6)	Existing						\$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.	17-201 (6)	Existing						\$0.00
Permit & License Center								
License fees:								
Excavation license	17-201 (7)	Existing	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$0.00
Sidewalk license	17-201 (7)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Sandwich board sign license	17-201 (7)	Existing	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	\$0.00
Annual Utility Obstruction Permit	17-201 (7)	Existing	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Permanent Patch Fee:								
Local Road Fee: Per 85 sq. ft. (Regular Side Streets)	17-201 (7)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Collector Road Fee: Per 85 sq. ft. (Main Street or Arterials)	17-201 (7)	Existing	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
								\$0.00
Commercial waste collectors license	17-201 (7)	Deleted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
								\$0.00
Permit Fees:								\$0.00
Excavation Permit	17-201 (7)	Existing	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-201 (7)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Excavation Permit (for each additional block or part thereof)	17-201 (7)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00

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Office of Building, Inspection and Enforcement								
Obstruction Permit:								
Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart	17-201(7)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
First month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$0.00
Second month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$64.00	\$64.00	\$64.00	\$64.00	\$64.00	\$0.00
Third month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$96.00	\$96.00	\$96.00	\$96.00	\$96.00	\$0.00
Each additional month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	\$0.00
Beyond 12 months - each successive month	17-201 (7)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Amusements, Exhibitions and Entertainment								
One day								
Capacity under 500 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity over 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Event Fee's								
Special Event Permit - Review Fee (Non-Refundable)		Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
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)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Outdoor Market(s) (Per-Location)	17-201 (7)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Block Parties, Festivals, etc. (Per-Day)	17-201 (7)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Church Services/Prayers vigils (per day)	17-201 (7)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Each day for successive days of a term exceeding one day and not exceeding three (3) months:								
Capacity under 500 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity over 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Amusement, exhibition or attraction, 3 months:								
Capacity under 500 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity over 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Amusement, exhibition or carnival (Per-day)	17-201 (7)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Amusements, exhibitions or attractions, 1 year:								
Capacity under 500 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capacity over 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Amusements, exhibitions or attractions to promote business:								
Per year or fractional part thereof	17-201 (7)	Existing	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Or, per performance, but not to exceed \$100.00 in any one year	17-201 (7)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Amusement Devices and Game Rooms:								
Operators of machines or devices or per machine or device	17-201 (7)	Existing	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
Game rooms	17-201 (7)	Existing	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00	\$0.00
Distributors	17-201 (7)	Existing	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00
Pool tables (non-machine exempt in private club)	17-201 (7)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
Vendors								
Vendors, annual license	17-201 (7)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Managing vendors								
Managing vendors	17-201 (7)	Existing	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
Vendor Enforcement Fines (Section 17-11)								
Operating without a Vendor License	17-201 (7)	Existing	\$199.00	\$199.00	\$199.00	\$199.00	\$199.00	\$0.00
Failure to Renew Vendor License (more than 30 days expired)	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Failure to Display Vendor License in a prominent and visible manne	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Failure to display photo identification badge on his/her person while	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Illegal Renting of Vending Space	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Illegal Vending During A Declared Festival/Special Event	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Vending within 20ft. of building entrance, exit, or alcove, driveway,	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Vending within a Restricted Area (SVDs, Residential Areas, PDDs,	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Violation of General Vending Rules & Regulations	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Office of Building, Inspection and Enforcement								
Brokers								
First License	CGS 21-40	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Annual Renewal	CGS 21-40	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Outdoor Seating								
For 2 or fewer outdoor seats	17-201 (7)	Existing	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
For 3 or 4 outdoor seats	17-201 (7)	Existing	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
For 5 or more outdoor seats	17-201 (7)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
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)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
For sales held on the same premises more than twice during one calendar month	17-201 (7)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Auctions (per day)								
17-201 (7)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
Auctioneers (per year)								
17-201 (7)	Existing	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	\$0.00
Auctioneers (per day)								
17-201 (7)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
Bowling Alleys, each, per year								
17-201 (7)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
Pay telephones, operating fee								
17-201 (7)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
Pay telephones, permit fee, per phone								
17-201 (7)	Existing	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	\$0.00
Sales: Door to door, of merchandise and/or services								
Connecticut residents (per year)	17-201 (7)	Existing	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00	\$0.00
Non-Connecticut residents (per year)	17-201 (7)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Sales of magazine subscriptions only (per year)		Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Closeout Sales								
No more than 15 days	17-201 (7)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
No more than 30 days	17-201 (7)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
No more than 60 days	17-201 (7)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Per day supplemental license	17-201 (7)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
Rooming Houses								
Rooming House: 10 or fewer units	17-201 (7)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
More than 10 rooming units	17-201 (7)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Parades								
Regulation of parades, processions permit	17-201 (7)	Deleted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

Departments & Items	Ordinance No or C.G.S	Existing or New Fee	FY 2020-21 BOA Approved	FY 2021-22 BOA Approved	FY 2022-23 BOA Approved	FY 2023-24 Mayors Proposed	FY 2023-24 BOA Approved	+/- FY 24 BOA vs FY 23 BOA
<u>Livable City Initiative</u>								
<u>Residential License Permit:</u>								
Residential License Permit, First 2 Units	17-201 (7)	Existing	\$200.00	\$200.00	\$225.00	\$225.00	\$225.00	\$0.00
Each Additional Unit	17-201 (7)	Existing	\$50.00	\$50.00	\$60.00	\$60.00	\$60.00	\$0.00
2nd Re-inspection - Failed Inspection	17-201 (7)	Existing	\$75.00	\$75.00	\$100.00	\$100.00	\$100.00	\$0.00
Failure to Appear at Scheduled Inspection	17-201 (7)	Existing	\$50.00	\$50.00	\$100.00	\$100.00	\$100.00	\$0.00
<u>Application Fee's</u>								
Residential Loan Programs (except Elderly Emergency	17-201 (7)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Non/For-Profit Development Projects:	17-201 (7)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
<u>Administrative Fees</u>								
Document Prep Fee (Development Loan)	17-201 (7)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Lien Processing Fee including	17-201 (7)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Anti-Blight								
Demolition								
Property Management Lien								
Relocation								
<u>Lien Release Request including</u>	17-201 (7)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
<u>Payoff Request Including</u>	17-201 (7)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
Subordination / Modification Request	17-201 (7)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Parks Department								
Entry Fees**								
**All fees plus staff time, plus 15% of total								
Adult unlimited softball per team	17-201 (8)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
League entry per team	17-201 (8)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
19 years and under division	17-201 (8)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
Field Rental								
Use of practice field by adults - 2 hours or less	17-201 (8)	Existing	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00
Use of practice field by adults 2-4 hours	17-201 (8)	Existing	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$0.00
Baseball: Each additional hour	17-201 (8)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Baseball: Use of lights per hour or portion thereof	17-201 (8)	Existing	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$0.00
Football/Soccer: Use of field- 2 hours or less	17-201 (8)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Football/Soccer: Each additional hour	17-201 (8)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	Existing	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
Non Resident Surcharge (For all above rates)	17-201 (8)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and								
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)	Existing	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
Resident Turf Field: Each additional hour	17-201 (8)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Non Resident Surcharge (For turf)	17-201 (8)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Tournament Fees*								
Adult softball, tournament fee per team per game	17-201 (8)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Use of lights per hour or portion thereof	17-201 (8)	Existing	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$0.00
All picnic areas except Lighthouse Park								
Picnic shelter reservation - residents	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Picnic shelter reservation - non-residents	17-201 (8)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Open Space								
Open space reservation - residents	17-201 (8)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Open space reservation - non-residents	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Equipment								
*** Rental costs do not include applicable staff OT charged as necessary								
Mobile Bleacher Unit, per day	17-201 (8)	Existing	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00
3 row bleachers per day	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Mobile stage 1 - first day includes generator	17-201 (8)	Existing	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00
Mobile stage 1- each additional day, per day	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Mobile stage 1 - extensions of length per set up	17-201 (8)	Existing	\$85.00	\$85.00	\$85.00	\$85.00	\$85.00	\$0.00
Mobile stage 2 (stage only) - first day	17-201 (8)	Existing	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
Mobile stage 2 - each additional day, per day	17-201 (8)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Mobile stage 3 (platform stage) - first day	17-201 (8)	Existing	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00
Mobile stage 3 - each additional day	17-201 (8)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Mobile stage 4 (small stage) - first day	17-201 (8)	Existing	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00
Mobile stage 4 - each additional day	17-201 (8)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Performance stage - first day	17-201 (8)	Existing	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Performance stage - each additional day	17-201 (8)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Generators, per day	17-201 (8)							
Hay wagon with tractor, per day	17-201 (8)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Portable light tower, per day	17-201 (8)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Standard park permit application fee								
Residents	17-201 (8)	Existing	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00
Non-Residents	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Coogan & Salpento Building								
Under 4 hours - residents	17-201 (8)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Under 4 hours - non-residents	17-201 (8)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
Over 4 hours - residents	17-201 (8)	Existing	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
Over 4 hours - non-residents	17-201 (8)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Lighthouse Park								
Resident Parking Fees								
Parking Fees (resident, weekend and holidays)	17-201 (8)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Fees (resident, weekdays)	17-201 (8)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
<u>Parks Department</u>								
<u>For off peak community oriented special events/activities/programs, the</u>								
Up to 35 vehicles - \$100	17-201 (8)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
36 to 100 vehicles - \$225	17-201 (8)	Existing	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
101 to 250 vehicles - \$350	17-201 (8)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
For over 251 vehicles - \$500	17-201 (8)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
<u>Non Resident Parking Fees</u>								
Parking fees (weekends and holidays)	17-201 (8)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Parking fees (weekdays)	17-201 (8)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Parking fee (Out of State)	17-201 (8)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Per bus parking fee	17-201 (8)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
<u>Seasonal parking passes (residents)</u>								
Seasonal parking passes (non-residents)	17-201 (8)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Boat Launch Season Pass (Resident)	17-201 (8)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Boat Launch Season Pass (Non-Resident)	17-201 (8)	Existing	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$0.00
(Lighthouse Park continued on next page)	17-201 (8)							
Reservation permit for picnic shelter - residents	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Reservation permit for picnic shelter - non-residents	17-201 (8)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Exclusive use of photo area - residents	17-201 (8)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Exclusive use of photo area - non-residents	17-201 (8)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	Existing	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.00
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Resident Carousel rental: 4 hours or less	17-201 (8)	Existing	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
Non Resident Carousel rental: 4 hours or less	17-201 (8)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Resident Carousel rental: more than 4 hours	17-201 (8)	Existing	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Non Resident Carousel rental: more than 4 hours	17-201 (8)	Existing	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00
Tables and chairs for 125 persons or less	17-201 (8)	Existing	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
Tables and chairs for more than 125 persons	17-201 (8)	Existing	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Non-exclusive use of carousel during public hours	17-201 (8)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
Bathroom meeting room - up to 4 hours - residents	17-201 (8)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Bathroom meeting room - up to 4 hours - non-residents	17-201 (8)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Bathroom meeting room - over 4 hours - residents	17-201 (8)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Bathroom meeting room - over 4 hours - non-residents	17-201 (8)	Existing	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
<u>Alling Memorial Golf Course</u> (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))								
<u>Ralph Walker Ice Rink Enterprise Fund</u>								
<u>Ice Rental</u>								
Rentals (per 50 minutes of ice time)								
Residents (peak)	17-201 (8)	Existing	\$275.00	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00
Nonresidents (peak)	17-201 (8)	Existing	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00
Residents (off-peak)	17-201 (8)	Existing	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00
Nonresidents (off-peak)	17-201 (8)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
New Haven Public Schools - organized including Hockey	17-201 (8)	Existing	\$195.00	\$195.00	\$195.00	\$195.00	\$195.00	\$0.00
New Haven School groups, per child, including skate rental	17-201 (8)	Existing	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$0.00
Skate Rentals	17-201 (8)	Existing	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$0.00
<u>Public Skating</u>								
Children (18 and under), residents	17-201 (8)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Children, non-residents	17-201 (8)	Existing	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$0.00
Adults, residents	17-201 (8)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Adults, non-residents	17-201 (8)	Existing	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00
Senior Citizens	17-201 (8)	Existing	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$0.00
Skate rentals	17-201 (8)	Existing	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$0.00
<u>Party Room</u>								
Rental 1 hour (non-exclusive use of ice)	17-201 (8)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Per Child (Birthday Celebrant Free)	17-201 (8)	Existing	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00
<u>Permit Application Fee</u>								
Late Permit Application Fee	17-201(8)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
<u>Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))</u>								

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</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)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201 (10)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Missed Appointment	17-201 (10)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Hauling								
Commercial Waste and/or Recycling Collectors	17-127	Existing	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	\$0.00
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	Existing	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
Commercial Waste and Recycling Receptacles By Size – Annually:								
Recycling Receptacles		Existing	FREE	FREE	FREE	FREE	FREE	\$0.00
Up to 30 gallons	30¾-16 (d)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Up to 60 gallons	30¾-16 (d)	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Up to 90 gallons	30¾-16 (d)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
YARDS UP TO:								
Up to 0.50 Yards	30¾-16 (d)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Up to 1 Yard	30¾-16 (d)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Up to 2 Yards	30¾-16 (d)	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Up to 3 Yards	30¾-16 (d)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
Up to 4 Yards	30¾-16 (d)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Up to 5 Yards	30¾-16 (d)	Existing	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00
Up to 6 Yards	30¾-16 (d)	Existing	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$0.00
Up to 7 Yards	30¾-16 (d)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
Up to 10 Yards	30¾-16 (d)	Existing	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	\$0.00
Up to 20 Yards	30¾-16 (d)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Up to 30 Yards	30¾-16 (d)	Existing	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$0.00
30 or more Yards	30¾-16 (d)	Existing	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
<u>Police Department</u>								
<u>Animal Shelter</u>								
Adoptions (FY19-20 corrected per CGS)	CGS 22-332(c)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections) *Medical charge*	17-201 (9)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Fees for redeeming a pet (FY19-20 corrected per CGS)	CGS 22-333	Existing	\$20.00	\$20.00	\$20.00	\$15.00	\$15.00	-\$5.00
Per day charges	17-201 (9)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
<u>Miscellaneous Police</u>								
Complete Accident Reconstruction Report	17-201 (9)	Existing	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
Accident photographs, per roll of developed film (*Now on disks)	17-201 (9)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Accident photographs, per digital printout (3"x5")	17-201 (9)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Accident photographs, per digital printout (4"x6")	17-201 (9)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Accident photograph, per digital printout (8"x10")	17-201 (9)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Accident photographs, any size	17-201 (9)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Photographs, any size	17-201 (9)	Existing			\$20.00	\$20.00	\$20.00	\$0.00
Fingerprinting per 2 cards	17-201 (9)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Fingerprinting	17-201 (9)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-201 (9)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
911 Radio Recordings	17-201 (9)	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Certified Stamp	17-201 (9)	Existing	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00
Pistol Fee	CGS29-28	Existing	\$50.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
Risk Assessment & Report	17-201 (9)	Existing	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Video (first 2 hours)	17-201 (9)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Video (Each additional hour)	17-201 (9)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
<u>Tow Trucks</u>								
Tower's license	17-201 (9)	Existing	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0.00
Tower's listing fee (To join list) (Per Year)		Existing	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
<u>Towing and Storage Fee</u>								
Towing and storage fees; booting fees; posting of fees required	29-119	Existing	\$89.00	\$89.00	\$89.00	\$89.00	\$89.00	\$0.00
Connecticut General Statute Maximum fee is \$105								
Per tow fee remitted to the City of New Haven by Tower	29-119	Existing	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
<u>Police Department</u>								
<u>Pedal Cabs (Pedi cabs)</u>								
Registration for each cab, annual	17-201 (9)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Operator's license, annual	17-201 (9)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
<u>Firearms</u>								
Retail License	17-201 (9)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
<u>Fireworks permit</u>	17-201 (9)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
<u>Liquor</u>								
Temp permit	17-201 (9)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
New Restaurant	17-201 (9)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
New Beer Wine Bar	17-201 (9)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Annual Permit Renewal	17-201 (9)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
<u>Raffles</u>								
Class I	PA 17-231	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Class II	PA 17-231	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Class III	PA 17-231	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Class IV	PA 17-231	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Class V	PA 17-231	Existing	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00
Class VI	PA 17-231	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Class VI	PA 17-231	Existing	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
<u>Bazaar (per day)</u>	PA 17-231	Existing	\$20.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
<u>Bingo</u>								
Class A	PA 17-231	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Class B (per day)	PA 17-231	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Class C	PA 17-231	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
<u>Registrar of Voters</u>								
General Information	17-201 (11)	Existing	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
Democratic List/Ward*** (Without Phone Numbers)	17-201 (11)	Existing	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$0.00
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	Existing	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00
Complete Ward List*** (Without Phone Numbers)	17-201 (11)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Republican List/Ward*** (With Phone Numbers)	17-201 (11)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Complete Ward List*** (With Phone Numbers)	17-201 (11)	Existing	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00
Assembly Districts With Numbers	17-201 (11)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Street guidebooks	17-201 (11)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
City-Wide Ward Map	17-201 (11)	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Individual Ward Map	17-201 (11)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Mailing Labels per Ward (Household)	17-201 (11)	Existing	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
Mailing Labels per Ward (Individual)	17-201 (11)	Existing	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00
Complete Voter List - Disk (Citywide)	17-201 (11)	Existing	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$0.00
Complete Voter List - Disk (Senate)	17-201 (11)	Existing	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00
Complete Voter List - Disk (Ward)	17-201 (11)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs								

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Traffic & Parking								
Traffic Records								
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Traffic signal chart, fee for preparation of (included above)	17-201(12)	Existing	Included Above	Included Above	Included Above	Included Above	Included Above	\$0.00
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Existing	Included Above	Included Above	Included Above	Included Above	Included Above	\$0.00
Residential parking								
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	\$0.00
Sporting / Special Event Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	\$0.00
Each visitor's decal - Changed to below	29-55(e)	Existing	N/A	N/A	N/A	N/A	N/A	\$0.00
*Ten 1-day visitor passes provided to each permit holder. - Changed with below	29-55(e)	Existing	N/A	N/A	N/A	N/A	N/A	\$0.00
Visitor Parking (limit 3 per household, 14 days per year maximum stay)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	\$0.00
1 or 2 day visitor/special or sporting event passes (10 per household)	29-55(e)	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	\$0.00
Additional books of 10 visitor passes available for \$10	17-201(12)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Each Special Event thereafter - up to 10 passes for 1 or 2 Day		Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Each issuance of special event permits - Changed to below	17-201(12)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Permits, License User Fee Update
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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
<u>Traffic & Parking</u>								
Business Restricted - Annual	17-201(12)	Existing	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
Business Restricted - Monthly	17-201(12)	Existing	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$0.00
Business Restricted - Weekly	17-201(12)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Business Restricted - Daily	17-201(12)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Business Restricted - 10 Day Booklet	17-201(12)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Health Care / Home Professional - Annual	17-201(12)	Existing	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	\$0.00
Medical Care - Annual	17-201(12)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Contractor Residential Zone - Annual	17-201(12)	Existing	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	\$0.00
Contractor Residential Zone - Weekly	17-201(12)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Landlord - Annual (1 per entity)	17-201(12)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Landlord Maintenance - Annual	17-201(12)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Funeral - Daily	17-201(12)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Realtor Permit - Annual	17-201(12)	Existing						\$0.00
<u>Parking Meter Permit</u>								
Meter Bags	17-201(12)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
Meter Bag Late Fee - every 120 day past-due per account	17-201(12)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Economic Development Bag User Fee	17-201(12)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Economic Development User Fee Per calendar month or part thereof		Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
eV parking permit	29-56	Existing	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	\$0.00
Recreational vehicle parking permit (1 per license plate/maximum of 1 month/calendar year)		Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Meter Housing removal, reinstallation and storage(\$75/person)		Existing			\$75.00	\$75.00	\$75.00	\$0.00
<u>Low Speed Vehicle Permit</u>								
Pedal Cab Operator - \$XXX per year	17-142	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Pedal Cab Owner - \$XXX per year	17-143	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Pedal Bus Owner - \$100 per year	17-143	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Annual Electric Mobility (Electric Scooter) - speed limit 15mph Per Day	17-201(12)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
<u>Right of Way Permit - Parking Restrictions</u>								
One side of street, 1st 100 Feet	17-201(12)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Each additional 100 Feet	17-201(12)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Two sides of street, 1st 100 Feet	17-201(12)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Each additional 100 Feet	17-201(12)	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
<u>Special Event Permit Safety Guard Extra Duty</u>								
Each 4 hour period per position	17-201(12)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00

**Permits, License User Fee Update
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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Traffic & Parking								
Banner Permit								
Per banner, suspended across street (up to 2 weeks)	17-201(12)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Per banner, per permit extension (up to 2 weeks)	17-201(12)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Late fee for banners that are delivered later than 7 days prior to the installation date	17-201(12)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Parking Lots								
Less than 50 spaces	17-201 (12)	Existing	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	\$0.00
50 to 99 spaces	17-201 (12)	Existing	\$260.00	\$260.00	\$260.00	\$260.00	\$260.00	\$0.00
100 to 499 spaces	17-201 (12)	Existing	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$0.00
500 or greater spaces	17-201 (12)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Penalties for Violation of parking regulations								
GROUP I								
Beyond posted time/ Meter Expired	29-30(a)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Meter repeater/ Occupying 2 spaces	29-30(a)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
Away from Curb	29-30(a)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
72-hour parking	29-30(a)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
GROUP II								
Parking prohibited/ Obstructing driveway	29-30(a)	Existing	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	Existing	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
Loading zone/ Residential parking zone	29-30(a)	Existing	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
Unauthorized off street	29-30(a)	Existing	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
GROUP III								
25 feet of corner*/ Safety zone*	29-30(a)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
25 feet of stop sign*/ Bus stop*	29-30(a)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Vehicle on sidewalk*/ No standing*	29-30(a)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Wrong way on a One way street* / Wrong side of street*	29-30(a)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Illegal repair/ Street cleaning	29-30(a)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Delinquent parking tickets (tow ordered)	29-30(a)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
GROUP IV								
Fire zone/ 10 feet of hydrant	29-30(a)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Illegal repair	29-30(a)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
GROUP V								
Snow Emergency	29-30(a)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Misuse Residential Parking Permit	29-30(a)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
Commercial vehicle in residential area	29-30(a)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
GROUP VI								
Handicapped Zone	29-30(a)	Existing	\$150.00	\$150.00	\$250.00	\$250.00	\$250.00	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
<u>Department of Finance</u>								
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:								
Budget Books	17-201 (13)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Monthly Financial Reports	17-201 (13)	Existing	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00
CAPER	17-201 (13)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Annual Plan	17-201 (13)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
5 Year Plan	17-201 (13)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
<u>City Wide</u>								
Check Return Fee	17-201 (14)	Existing	\$35.00	Based on Banking Institution Fee	Based on Banking Institution Fee	Based on Banking Institution Fee	Based on Banking Institution Fee	\$0.00
Copy Fee (per page)	17-201 (14)	Existing	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.00

**Permits, License User Fee Update
FY 2023-2024 BOA Approved Budget**

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2020-21 BOA Approved</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 Mayors Proposed</u>	<u>FY 2023-24 BOA Approved</u>	<u>+/- FY 24 BOA vs FY 23 BOA</u>
Commission on Equal Opportunities								
Penalties for Compliance Violations								
Not meeting for a pre-award conference - \$2,000 or 2% of construction contract amount per violation, whichever is more, charged against the (sub)contractor.	17-201 (15)	Existing	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Three or more subcontractors hired for the same project not meeting for a pre-award conference - when third subcontractor violation occurs, charge \$2,000 per violation per subcontractor for each occurrence against each hiring contractor (all tiers) including the general contractor.	17-201 (15)	Existing	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Late Certified or Living Wage Weekly Payroll Reports - \$500 per week for every week that each report is overdue, or 1% of construction contract amount per week for every week that each report is overdue, whichever is more, charged to the employees' company.	17-201 (15)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Certified or Living Wage Weekly Payroll Reports Past Due for 8 Weeks - \$500 per week for the 9th and every subsequent week that each report is overdue, or 1% of construction contract amount per week for 9th and every subsequent week that each report is overdue, whichever is more, per subcontractor, for each occurrence, charged to each hiring contractor (all tiers) up to and including the general contractor.	17-201 (15)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor..	17-201 (15)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Sixth Site Visit at the Same Project In Which There Are Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) by the Same Contractor - \$500 per violation for the sixth and subsequent violation assessed against the each hiring contractor (all tiers) up to and including the general contractor	17-201 (15)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
Violation of "Maximum Effort" to Reach Minority Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Violation of "Maximum Effort" to Reach Female Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Violation of "Maximum Effort" to Reach Resident Participation Goal (when applicable) - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)	Existing	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00