

City of New Haven, Connecticut Fiscal Year 2024-2025 Approved Budget

Mayor, Justin Elicker

Approved by the New Haven Board of Alders

May 28, 2024

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MAYOR JUSTIN M. ELICKER
CITY OF NEW HAVEN

Dear New Haven Resident,

Earlier this month, the City of New Haven adopted a new budget for Fiscal Year 2024-25 and I wanted to provide you with an overview and a few highlights from the budget, which your property tax dollars help finance and support.

It's an exciting time to live in the Elm City. Our city is growing in both size and stature – and growing rapidly. Based on current growth trends, New Haven is on a path to becoming a city of over 150,000 people and the most populous in Connecticut by 2034, when we celebrate our 250th anniversary as an incorporated city, or shortly thereafter.

While this growth is exciting, it also requires thoughtful planning and strategic investments now to ensure that as we grow, we continue to grow inclusively and sustainably in the future. To this end, I believe this budget is both a responsible budget and a responsive budget to these demands, and it will help support and sustain New Haven's continued growth and vibrancy while also continuing to keep our tax burden to a reasonable and manageable level.

The year's overall general fund budget totals \$679 million, an increase of 2.47 percent over last year's budget and below the rate of inflation. It maintains essential city services, ensures we meet our short-term and long-term financial obligations, and makes strategic investments in the following critical areas:

- **Housing:** Hires new housing inspectors and staff to help ensure our residents' homes are safe and well-maintained, and that there is dedicated focus on both our existing housing stock and building new affordable housing as well.
- **Parks & Recreation:** Invests in our parks to help beautify and maintain our over 100 park locations and athletic fields, so that children, youth, and adults alike can enjoy the great outdoors.
- **Transportation:** Supports the establishment and operation of red light and speed cameras in dangerous locations with recent crash history so that pedestrians, cyclists, and motorists can more safely commute around the city.
- **Education:** Invests an additional \$5 million to support our schools – and provides \$2 million for our Youth@Work program so that every young person who wants an afterschool or summer job can have one.
- **Public Safety:** Hires additional public safety personnel to help ensure the ranks of our first responders have appropriate leadership and that our residents and communities are safer.

Of course, a budget is always a balancing act between the need and demand for services and the ability and desire to pay for them. While this budget includes a modest property tax increase, I believe it strikes the right balance between these two competing considerations. The budget increases the mill rate from 37.20 (the lowest mill rate we've had in 15 years) to 38.50, an increase of 3.49 percent. That said, our mill rate remains lower than many other municipalities, including those of similar size (like Bridgeport and Hartford) and those in our area (like Hamden and West Haven). We work hard to steward the city's resources in a manner that keeps your individual tax burden as low as possible.

Thank you for your investment in our city and for your partnership in helping to ensure that New Haven remains a wonderful place to live, work, and raise a family -- and a city where every year more and more of our residents have the opportunity to thrive.

Always serving you,

A handwritten signature in blue ink, appearing to read "Justin Elicker".

Justin Elicker
Mayor, City of New Haven



**ALCALDE JUSTIN M. ELICKER
CIUDAD DE NEW HAVEN**

Estimado residente de New Haven,

A principios de este mes, la ciudad de New Haven adoptó un nuevo presupuesto para el año fiscal 2024-25 y quiero brindarles una descripción general y compartirles algunos puntos destacados del presupuesto, que el dinero de sus impuestos a la propiedad ayuda a financiar y respaldar.

Es una época emocionante para vivir en Elm City. Nuestra ciudad está creciendo tanto en tamaño como en estatura, y está creciendo rápidamente. Según las tendencias de crecimiento actuales, New Haven está en camino de convertirse en una ciudad de más de 150,000 habitantes y la más poblada de Connecticut para el año 2034, cuando celebremos nuestro 250 aniversario como ciudad incorporada, o poco después.

Si bien este crecimiento es emocionante, también requiere una planificación cuidadosa e inversiones estratégicas ahora para garantizar que, a medida que crecemos, sigamos creciendo de manera inclusiva y sostenible en el futuro. Con este fin, creo que este presupuesto es a la vez un presupuesto responsable y un presupuesto que responde a estas demandas, y ayudará a respaldar y sostener el crecimiento y la vitalidad continuos de New Haven al mismo tiempo que continúa manteniendo nuestra carga tributaria a un nivel razonable y manejable.

El presupuesto general del fondo general del año asciende a \$679 millones, un aumento del 2,47 por ciento con respecto al presupuesto del año pasado y que está por debajo de la tasa de inflación. Mantiene los servicios esenciales de la ciudad, garantiza que cumplamos con nuestras obligaciones financieras a corto y a largo plazo y realiza inversiones estratégicas en las siguientes áreas críticas:

- **Vivienda:** Contrata nuevos inspectores de vivienda y personal para ayudar a garantizar que los hogares de nuestros residentes sean seguros y estén bien mantenidos, y que haya un enfoque dedicado tanto en nuestro parque de viviendas existente como también en la construcción de nuevas viviendas asequibles.
- **Parques y recreación:** invierte en nuestros parques para ayudar a embellecer y mantener nuestros más de 100 parques y campos deportivos, para que niños, jóvenes y adultos puedan disfrutar del aire libre.
- **Transporte:** Apoya el establecimiento y operación de cámaras de semáforo en rojo y de velocidad en lugares peligrosos con historial reciente de accidentes para que los peatones, ciclistas y automovilistas puedan viajar de manera más segura por la ciudad.
- **Educación:** Invierte \$5 millones adicionales para apoyar a nuestras escuelas y proporciona \$2 millones para nuestro programa Youth@Work para que cada joven que quiera un trabajo después de la escuela o de verano pueda tener uno.
- **Seguridad pública:** Contrata personal de seguridad pública adicional para ayudar a garantizar que las filas de nuestros socorristas tengan el liderazgo adecuado y que nuestros residentes y comunidades estén más seguros.

Por supuesto, un presupuesto es siempre un acto de equilibrio entre la necesidad y la demanda de servicios y la capacidad y el deseo de pagarlos. Si bien este presupuesto incluye un modesto aumento del impuesto a la propiedad, creo que logra el equilibrio adecuado entre estas dos consideraciones en competencia. El presupuesto aumenta la tasa de impuesto de la milésima de 37,20 (la tasa más baja que hemos tenido en 15 años) a 38,50, un aumento del 3,49 por ciento. Dicho esto, nuestra tasa de impuesto de la milésima sigue siendo más baja que la de muchos otros municipios, incluidos aquellos de tamaño similar (como Bridgeport y Hartford) y aquellos en nuestra área (como Hamden y West Haven). Trabajamos duro para administrar los recursos de la ciudad de una manera que mantenga su carga fiscal individual lo más baja posible.

Gracias por su inversión en nuestra ciudad y por su colaboración para ayudar a garantizar que New Haven siga siendo un lugar maravilloso para vivir, trabajar y formar una familia, y una ciudad donde cada año más y más de nuestros residentes tienen la oportunidad de prosperar.

Siempre a su servicio,

Justin Elicker
Alcalde de la ciudad de New Haven

City of New Haven
General Funds, Capital Projects, and Special Funds Budget
Fiscal Year; July 1, 2024 – June 30, 2025
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 Punzo
 Chair - Black and Hispanic Caucus – Hon. Kimberly Edwards
 Vice-Chair - Black and Hispanic Caucus – Hon. Carmen Rodriguez

WARD	NAME	WARD	NAME	WARD	NAME
1-D	Hon. Kiana Flores	11-D	Hon. Henry Rodney Murphy Sr.	21-D	Hon. Troy Streater
2-D	Hon. Frank E. Douglass, Jr.	12-D	Hon. Theresa Morant	22-D	Hon. Jeanette L. Morrison
3-D	Hon. Ron Hurt	13-D	Hon. Rosa Santana	23-D	Hon. Tyisha Walker-Myers
4-D	Hon. Evelyn Rodriguez	14-D	Hon. Sarah Miller	24-D	Hon. Evette Hamilton
5-D	Hon. Kampton Singh	15-D	Hon. Frank R. Redente Jr	25-D	Hon. Adam J. Marchand
6-D	Hon. Carmen Rodriguez	16-D	Hon. José Crespo	26-D	Hon. Amy Marx
7-D	Hon. Eli Sabin	17-D	Hon. Sal Punzo	27-D	Hon. Richard Furlow
8-D	Hon. Ellen Cupo	18-D	Hon. Salvatore E. DeCola	28-D	Hon. Thomas R. Ficklin, Jr.
9-D	Hon. Caroline Tanbee Smith	19-D	Hon. Kimberly R. Edwards	29-D	Hon. Brian Wingate
10-D	Hon. Anna M. Festa	20-D	Hon. Brittiany Mabery-Niblack	30-D	Hon. Honda Smith

Mayor

Justin Elicker

Mayoral Cabinet

Dr. Madeline Negrón, Ed. D., Superintendent of Schools
 Dr. Michael Finley, Chief of Staff Board of Education
 Sean Matteson, Chief of Staff
 Patricia King, Corporation Counsel
 Regina Rush-Kittle, Chief Administrative Officer
 Shannon McCue, Director Office of Policy, Management, and Grants (hired July 2024)
 Michael Gormany, Director Office of Policy, Management, and Grants (retired July 2024)
 Dr. Kristy Sampieri Ed.D, Controller
 Michael Piscitelli, Economic Development Administrator
 Eliza Halsey, Community Services Administrator

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CITY OF NEW HAVEN ADMINISTRATOR'S LISTING

City Coordinator & Superintendent Listing

Department	Name	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	203-946-7909	EHalsey@newhavenct.gov
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 (Acting)	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	Tirzah Kemp	203-946-7846	tkemp@newhavenct.gov
Corporation Counsel	Patricia King	203-946-7951	pkings@newhavenct.gov
Disability Services	Gretchen Knauff	203-946-7833	gknauff@newhavenct.gov
Elderly Services	Tomi Veale	203-946-8550	teveale@newhavenct.gov
Engineering	Giovanni Zinn	203-946-6417	gzinn@newhavenct.gov
Fair Rent Commission	Wildaliz Bermúdez	203-946-8156	WiBermudez@newhavenct.gov
Finance Department	Dr. Kristy Sampieri Ed.D	203-946-8300	KSampieri@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
Information and Technology	Michael Simeone	203-946-4979	msimeone@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	Shannon McCue	203-946-6413	
Office of Building Inspection	Robert Dillon	203-946-8046	rdillon@newhavenct.gov
Parks Department	Vacant		
Public Works	Michael Siciliano	203-946-7700	msiciliano@newhavenct.gov
Police Department	Karl Jacobson	203-946-6333	kjacobson@newhavenct.gov
Public Library	Maria Bernhey	203-946-7901	mbernhey@nhfpl.org

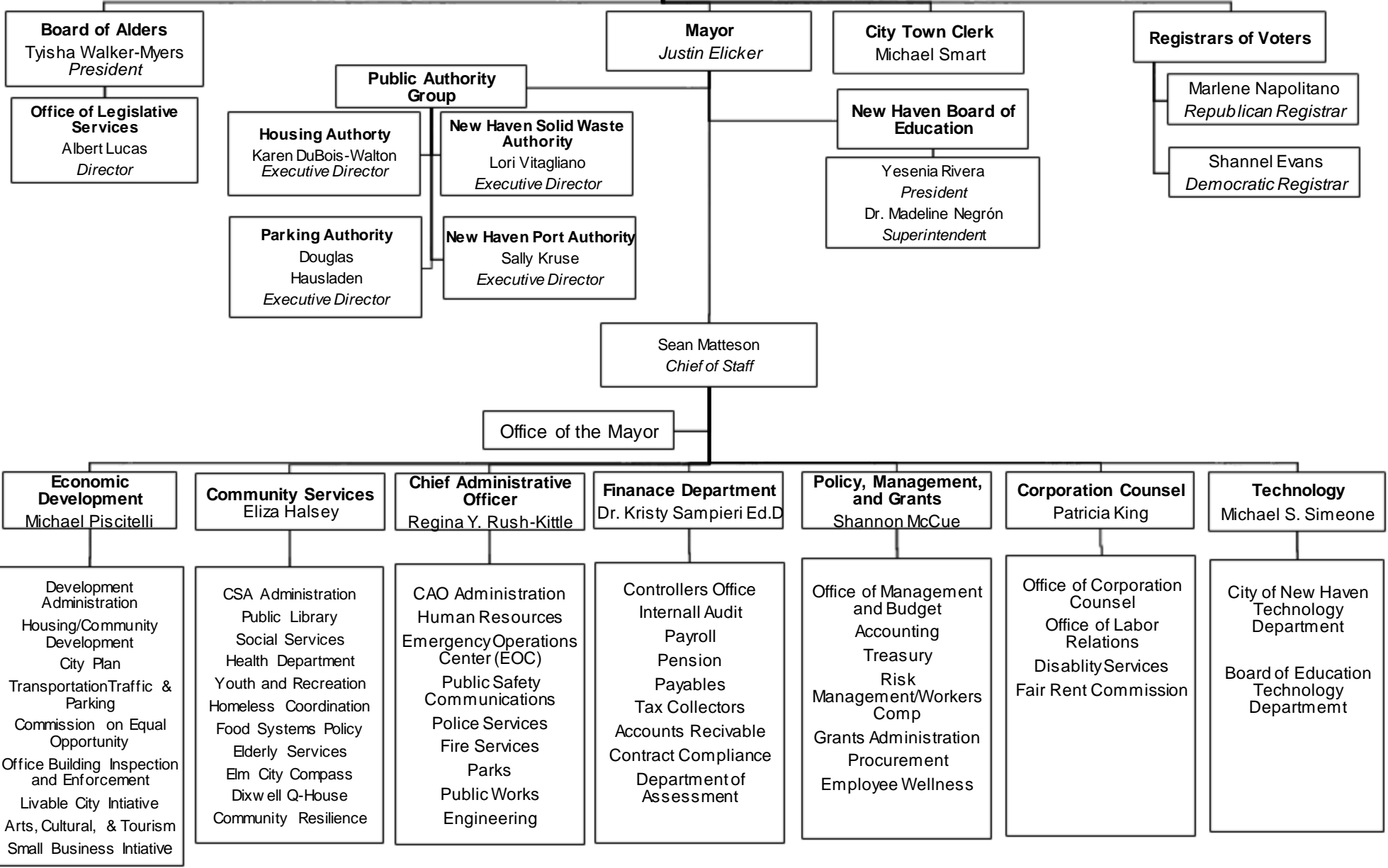
CITY OF NEW HAVEN ADMINISTRATOR'S LISTING

Department Head and Cabinet Member Listings

<i>Department</i>	<i>Department Head</i>	<i>Phone</i>	<i>Email</i>
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	sevens@newhavenct.gov
Transportation, Traffic & Parking	Sandeep Aysola	203-946-8075	saysola@newhavenct.gov

City of New Haven Organizational Structure

Residents Elect



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New Haven Board of Alders
 SCHEDULE OF FINANCE COMMITTEE HEARINGS AND WORKSHOPS,
 2024-2025 CITY BUDGET

Mar. 11, Mon.	6:00 p.m.	Monthly Meeting Budget Briefing by Management & Budget Briefing by the City Assessor
March 14, Thur.	6:00 p.m.	Public Hearing on the Budget #1 <u>Workshop #1</u> 111-Board of Alders 131-Mayors Office 133-Corp Counsel 137-Dept of Finance 144-Office Policy, Mgt, & Grants 139-Assessors Office 161-City/Town Clerk 162-Registrar of Voters 302-Fair Rent Commission
March 21, Thur.	6:00 p.m.	Public Hearing on the Budget #2 <u>Workshop #2</u> 305-Disabilities 163-Parks 201-Police Services 202-Fire Services 501-Public Works
April 8, Mon	6:00 p.m.	<u>Workshop #3</u> 132-Chief Admin Officer Enterprise Funds 200-Public Safety Comm 502-Engineering
April 11, Thur	6:00 p.m.	<u>Workshop #4</u> 702-City Plan 704- Trans, Traffic & Parking 705-Equal Opportunities 721-Building Inspection 724-Economic Development 747-Livable Cities Initiative 900-Education
April 18, Thur	6:00 p.m.	Public Hearing #3 <u>Workshop #5</u> 152-Public Library 301-Public Health 301- Elderly Services 308-Community Services 309-Youth & Recreation 310- Community Resilience Special Service Districts
May 13, Mon	6:00 pm	Monthly Meeting & Deliberations on the 2024-2025 Annual Budget
May 16, Thur.	6:00 p.m.	Deliberations on the 2024-2025 Annual Budget (If needed)
May 28, Mon	7:00 p.m.	Board of Alders: Special Budget Meeting

All meetings are open to the public.

Workshops: The Committee reviews budgetary matters with officials of the agencies scheduled. Public attendance is encouraged, but public testimony is not allowed.

Public Hearings: The Committee solicits testimony from members of the general public regarding the City Budget and Special Service District Levies listed in the schedule above.

Location: All meetings will be held in the Aldermanic Chamber, 2nd Floor, City Hall, 165 Church Street, New Haven., unless noted as meeting elsewhere in the official Aldermanic Notice/Finance Committee agenda prior to each meeting.

Disability-related accommodation: call three business days in advance: 946-7651 (Voice) or 946-8582 (TTY).

Schedule: This schedule is tentative and is subject to change. See the official Aldermanic Notice/Finance Committee agenda published prior to each of the Finance Committee meetings.

Additional information: Donald Hayden, Office of Legislative Services, 165 Church Street, New Haven, CT 06510-2010. (Tel. 203-946-6045; Fax 203-946-7476; E-mail: dhayden@newhavenct.gov).

**Please note, these dates are subject to change

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FISCAL YEAR 2024-25
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SECTION I-CITY FINANCIAL PROCEDURES

CITY FINANCIAL PROCEDURES

Fiscal Year

The City of New Haven's Fiscal Year begins on July 1st and ends June 30th.

Accounting and Financial Procedures

The City of New Haven's accounting system is operated on a fund basis. Governmental Funds, which include the City's General Fund (operating), Special Revenue Funds (Grants), Capital Funds (Bonds), 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 when fund liability is incurred, if measurable, except expenditures for debt service, prepaid expenditures, and other long-term obligations, which are recognized when paid.

The City accounts for the medical self-insurance reserve fund, workers compensation self-insurance fund and litigation fund, as separate accounting funds on the City financial system. The City collapsed the funds are part of the general fund but still report the recognition of revenues and expenditures separately.

Pursuant to the 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.

Proprietary and fiduciary fund financial statements are accounted for on the accrual basis of accounting. The accrual basis of accounting recognizes revenues as soon as they are earned and expenses are recognized as soon as a liability is incurred, regardless of the timing of related cash inflows and outflows. These types of funds include proprietary funds, internal service funds and enterprise funds.

The City of New Haven has four Enterprise Funds (Golf Course Skating Rink, Carousel and East Rock Tower) 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.

Budget Procedure

Pursuant to Article VIII – Budgetary Procedures; Reporting; Financial Review and Audit Commission, Section 1, no later than March 1st each year, the Mayor shall present to the Board of Alders a budget for the ensuing fiscal year consisting of:

1. A budget message outlining the financial policy of the City government and describing in connection therewith the important features of the budget proposal indicating any major changes from the current year in financial policies, expenditures and revenues and the reasons therefor, and containing a clear general summary of its contents.
2. An itemized statement of proposed appropriations for current expenses for each budgeted City agency for the ensuing year, with comparative statements of appropriations and expenditures for the current and preceding year, the increase and

decrease between the current and ensuing fiscal years in the appropriations recommended.

3. An itemized statement of the estimated revenues of the City including all sources other than the property tax with comparative statements for the current and preceding fiscal year.
4. A statement of the bonds to mature and the interest payable on bonds outstanding.

The City budget process generally begins between October and November as administered through the Office of Policy, Management and Grants. The Budget Director, which is a position 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 January and February, the mayor works with the Office of Policy, Management and Grants 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 1st.

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 1st.

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. If on or before the first Monday in June the Board of Alders shall fail to consider and act on the budget recommended by the mayor, then such budget recommended by the mayor shall be final and the appropriations, revenues and the rate of taxation contained therein shall be the legal appropriations and the legal rate of taxation for the City of the ensuing year.

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 (in an appropriate year)

November: Begins General Fund and Special Funds Budget

December: General and Special Fund Budget is Due

March 1st: 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 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 Budget Director or 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.

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.

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 Financial Review and Audit Commission meets monthly to review the financial condition of the City as outlined in the City charter and general code of ordinances. Monthly financial reports and any additional information are provided to the commission for adequate review of audited and unaudited financial statements and conduct such other business as may come before it.

Internal Controls and Cash Management

An effective internal control system helps the City of New Haven 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 Policy, Management and Grants 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 include financial and compliance audits including internal controls based on the direction of 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 the Office of Policy, Management, and Grants and Finance Department policy. The City financial systems allow for workflow approval for invoices, purchase 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 the Department of Finance within the appropriate divisions. The objective of the centralized budgetary controls is to ensure proper compliance with Federal, State, and Local laws as set forth.

The Bureau of Purchases ensures the procurement of supplies, materials, equipment and contractual services for all departments, offices, boards, institutions, and other agencies of the City by obtaining quality cost-effective goods and services in a timely professional manner through a competitive, fair, and socially responsible process in accordance with the law. The Bureau performs the following duties:

- Provides departments direction on proper City purchasing policy and procedures.
- Responsible for the contract process from the advertisement of Request for Proposals (RFP) and Bid specifications to the final contract.
- Approval and processing of all City purchase requisitions.

- Maintenance & expansion of all vendor databases.
- Funds are encumbered when the purchase order is issued or when contracts are executed.

The Board of Education has established the 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 the City Charter is a department of the City and works in conjunction with the Office of Policy, Management and Grants and Finance Department on 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 Treasures 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 Office of Policy, Management, and Grants and the Department of Finance 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 the safety of the financial institution. In addition, the City establishes limits on deposit investments in 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.

Labor Relations

The City of New Haven has an Office of Labor Relations, which represents the mayor, the City, and City Departments in all labor matters including but not limited to negotiation and administration of the City's collective bargaining agreements, Municipal Employee Relations Act (MERA), bargaining unit grievances and arbitration, and other labor matters. Representation includes matters before state courts, administrative agencies, and other forums.

The Board of Education includes the Department of Human Resources and Labor Relations. The Department of Human Resources and Labor Relations represents the Board of Education in all labor matters including but not limited to negotiating and administering the Board of Education collective bargaining agreements, Municipal Employee Relations Act (MERA), Teacher's Negotiations Act (TNA), bargaining unit grievances and other labor matters. Representation includes matters before state courts and agencies, and other forums.

Understanding that workforce 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 benefits programs aimed at shifting from expensive indemnity plans to a managed care plan negotiated with a single Preferred Provider Organization. The table below summarizes the City and Board of Education bargaining units and their contract expiration dates:

Entity	Bargaining Unit	Contract Expiration
City	Local 884, AFSCME, AFL-CIO Clerical & Technical	06/30/2025
City	Local 3144, AFSCME, AFL-CIO Management and Professional	06/30/2026
City	Local 424 Unit 34, UPSEU Public Works	06/30/2027
City	Local 424, Unit 128, UPSEU Parks Blue Collar	06/30/2025
City	Elm City Local of the CT Alliance of City Police	06/30/2022*
City	Local 825, International Association of Firefighters	06/30/2024*
City	Local 1303-467 AFSME Nurses	06/30/2026
City	Local 1303-464 AFSCME Attorneys	06/30/2026
Board of Education	Local 933, AFT, AFL-CIO Teachers	06/30/2026
Board of Education	Local 3429, AFSCME, AFL-CIO paraprofessionals	06/30/2023*
Board of Education	Local 18 School administrators Association of New Haven	06/30/2026
Board of Education	Local 287, AFSCME, AFL-CIO Custodians	06/30/2026
Board of Education	Local 217, AFL-CIO Cafeteria Workers	06/30/2024*
Board of Education	Local 24, 90, 777 && Council 11 Trades	06/30/2026

*Currently in active negotiations

Workers' Compensation and Risk Management

The Workers' Compensation & Risk Management Division is organized under the Office of Policy, Management, and Grants 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 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) 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 Companies to enhance our strategic plan for incident loss reduction, regulatory compliance, and safety training. An effective safety/risk control plan is critical to 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 and 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 and the 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 nine (9) 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, and two student representatives which are non-voting members, shall be established as outlined 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 the 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 2024, 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 concurrently 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 concerning 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, supervises and approves 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 that 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, 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
Principal plus Interest Payment

Fiscal 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	9.85%
2023	644,269,094	65,391,295	Pre-Audit	10.15%
2024	662,720,609	69,148,706	Budget	10.43%
2025	679,104,165	70,662,239	Budget	10.41%

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
2022-2023	\$616,320,000

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 4.50%.**

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, payment of the 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% \times (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 concerning 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 provide 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.

2024-2025	\$0.00	-
2023-2024	\$0.00	-
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
2024-25	0.00	0.00	0.00	0.00	0.00	0.00
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

Elm City Communities/Housing Authority of New Haven (ECC/HANH) is the public housing agency serving the City of New Haven. Elm City Communities encompass:

- The Housing Authority of the City of New Haven (HANH) administers their Low-Income Public Housing, Housing Choice Voucher (Section 8) and resident support and self-sufficiency programs.
- The Glendower Group, our affiliated non-profit development company
- 360 Management Group, Co., their property management company

Elm City Communities/Housing Authority of New Haven (ECC/HANH) envisions a New Haven where every resident has a safe and decent home that they can afford and has opportunities to fulfill their goals.

Elm City Communities/Housing Authority of New Haven serves over 6,100 families and over 14,000 individuals through our public housing, housing choice vouchers, and low-income housing tax credit programs. Through our affordable housing programs, residents pay no more than 30% of their income toward their housing expenses. Families are supported in reaching their life goals through a full array of supportive services that lead to increased income, entrepreneurship, education attainment, homeownership and more.

Elm City Communities is committed to expanding access to affordable housing services and ensuring that these services are available in every community. We offer permanent affordable housing; visit the Waitlist Portal for more information.

Elm City Communities (ECC) is the umbrella organization for 3 entities that fulfill the mission of making a positive difference in the lives of residents of the City of New Haven through the development and operation of affordable communities of choice and by providing opportunities for greater self-sufficiency.

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 of 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 a 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 for exercising supervision and control over the 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 of the regional economy and represents a key connection in a comprehensive transportation network that includes water, rail, roads, and pipelines. It was created to promote 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 contributories, 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. 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 outlined 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 that reduces the rate of annual Cost of Living Adjustments ("COLAs") to 2% for CERF and includes lifetime caps for some bargaining units and reduces 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 have 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 Effective for Fiscal Years 2023-2024 & 2024-2025

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
2025	\$57,224,078	\$679,104,165	8.43%	6.90%		City Budget
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 2025, 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
2025	\$27,109,075	\$679,104,165	3.99%	6.90%		City Budget
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 2025, 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
2025	\$84,333,153	\$679,104,165	12.42%
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 post-employment 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.

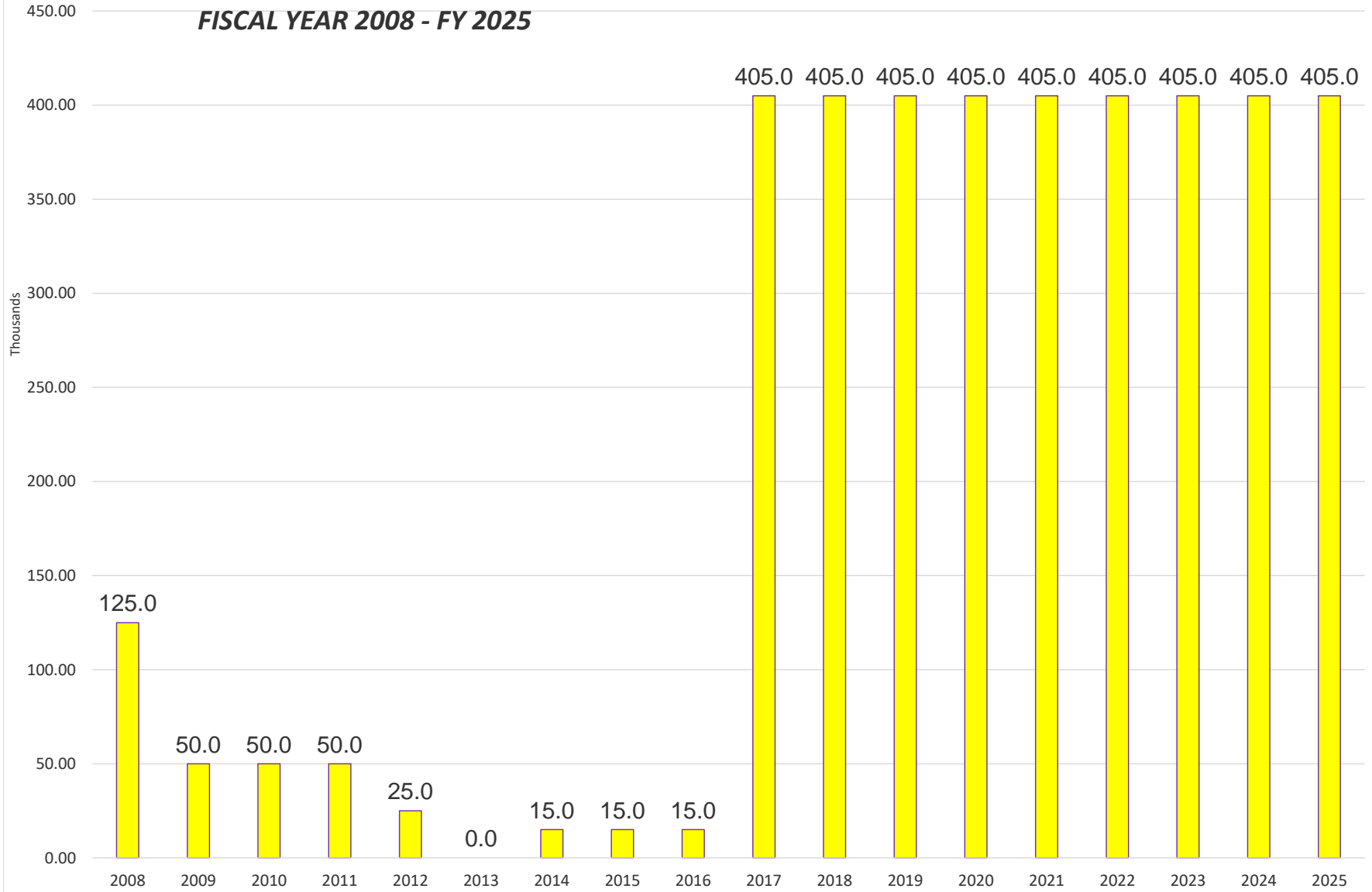
Fiscal Year Ending	Net OPEB Liability	Source
June 30, 2023	733,512,887	City ACFR (pg. 38)
June 30, 2022	737,194,954	City ACFR (pg. 37)
June 30, 2021	828,752,149	City ACFR (pg. 43)
June 30, 2020	820,862,459	City CAFR (pg. 35)
June 30, 2019	664,245,553	City CAFR (pg. 35)
June 30, 2018	616,661,212	City 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

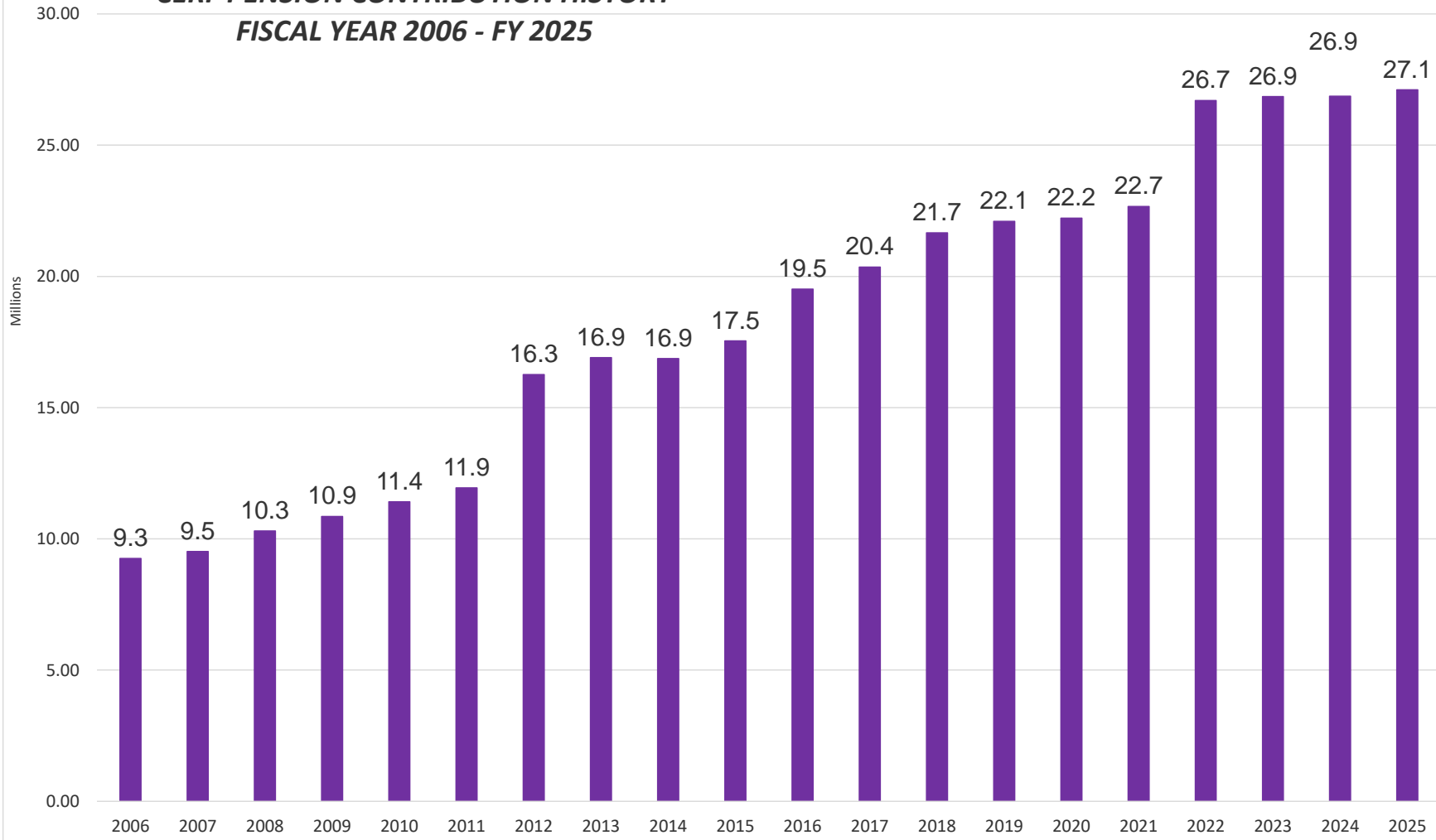
Long-term liabilities are the City's financial obligations that are due more than one year in the future. The current portion of long-term debt is listed separately on the balance sheet to provide a more accurate view of the City's current liquidity and ability to pay current liabilities as they become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

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Bonds payable	\$614,808,607	\$652,517,766	\$624,765,000	\$650,675,000	\$616,320,000
Premium on bond issuance	\$54,278,319	\$63,122,116	\$56,768,963	\$59,082,296	\$52,306,785
Grant Anticipation Notes (GANs)	\$69,429,577	\$67,699,232	\$69,729,593	\$64,790,593	\$64,790,593
Capital leases payable	\$2,082,984	\$1,032,785	\$489,240	\$5,725,028	\$4,067,316
Subscription -based information technology arrangement liability	\$0	\$0	\$0	\$0	\$11,343,315
Contractual obligation	\$6,213,479	\$7,495,289	\$6,539,978	\$5,628,712	\$4,762,245
Compensated absences	\$23,192,059	\$22,614,739	\$19,460,843	\$20,248,598	\$18,894,222
Accrued workers compensation	\$31,656,822	\$28,920,575	\$28,636,242	\$25,856,000	\$30,935,500
Retainage payable	\$2,195,000	\$1,337,000	\$1,054,933	\$927,594	\$918,472
Net pension liability	\$800,215,914	\$856,734,909	\$866,572,512	\$984,777,646	\$1,020,809,380
Net OPEB liability	\$664,245,553	\$820,862,459	\$828,752,149	\$737,194,954	\$733,512,887
Landfill post-closure costs	\$150,000	\$0	\$0	\$0	\$0
Accrued claims and other	\$8,837,000	\$6,300,000	\$6,700,300	\$10,336,000	\$6,946,000
Other claims	\$7,000,000	\$4,000,000	\$5,100,000	\$17,602,054	\$19,995,379
Grand Total	\$2,284,305,314	\$2,532,636,870	\$2,514,569,753	\$2,582,844,475	\$2,585,602,094

CITY OPEB CONTRIBUTION HISTORY
FISCAL YEAR 2008 - FY 2025

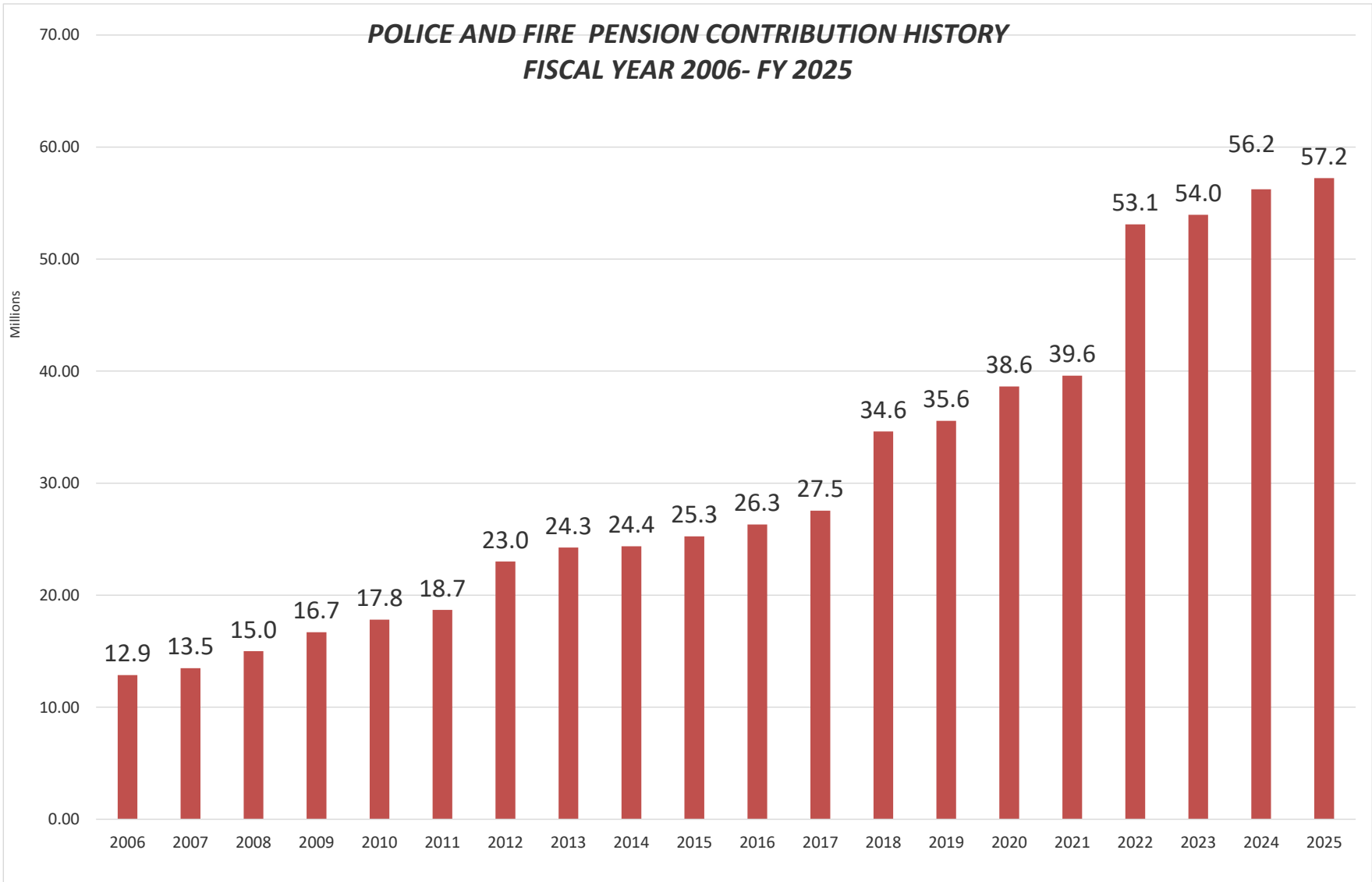


CERF PENSION CONTRIBUTION HISTORY
FISCAL YEAR 2006 - FY 2025



FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

**POLICE AND FIRE PENSION CONTRIBUTION HISTORY
FISCAL YEAR 2006- FY 2025**



FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 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+ (Stable)	
Moody's	Baa1 (Stable)	Baa1 (Stable)	
Standard & Poors	BBB+ (Stable)	A- (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	
	Oct-23	Maintains BBB+ rating	Maintains outlook as 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	
Oct-23		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	
	Oct-23	Upgrades rating to A-	Maintains stable outlook	

SECTION II-BUDGET SUMMARY

Board of Alder Approved

Fiscal Year 2024-2025 Budget Summary

The Fiscal Year 2024-2025 Budget includes the following sections of information:

Budget Summary

Contains the following items:

- Budget process Calendar
- Board of Alder – 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 equal to or greater than \$10,00, but less than \$25,000 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 \$25,000 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. The capital budget cycle occurs every two fiscal years.

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
 Fiscal Year 2024-2025 Approved Budget
 All Sources of Funds

General Fund

City Allocation	470,840,381	
Board of Education Allocation	208,263,784	
Grand Total		679,104,165 +2.66% over FY 2024

Capital Projects

City Bonding	0.00	
State Grants	0.00	
Federal Grants	0.00	
ARPA Funding	0.00	
Other Capital Sources	0.00	
Grand Total		0

Special Revenue Funds 99,223,264

City Allocation	99,223,264
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Total City Appropriations

City Operating Funds	679,104,165	
Capital Bonding, City Bonding	0	
Special Revenue Funds	99,223,264	
Grand Total		779,600,034

City Enterprise Funds

	FY 2025 Anticipated Revenue	FY 2025 Anticipated Expenditures	FY 2025 Anticipated Operating Result Gain / (Loss)
East Rock Comm. Tower	15,100	62,000	(46,900)
Alling Memorial Golf Course	1,152,000	1,115,000	37,000
Skating Rink	41,000	30,000	11,000
Lighthouse Park Carousel	156,000	646,252	(490,252)

FY 2024-2025 Board of Alder Approved Budget General Fund
Budget Summary and Mill Rate

A	B	C	D	E	F	G
						F – E
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	+/-FY 25 VS 24
BOA	BOA	BOA	BOA	BOA	BOA	
556,641,051	567,990,073	606,344,052	633,192,672	662,720,609	679,104,165	16,383,556 2.47%
FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24	+/-FY 25 VS 24
BOA	BOA	BOA	BOA	BOA	BOA	
42.98	43.88	43.88	39.75	37.20	38.50	(1.30) / (3.49%)

*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 2024-2025 Board of Alder Total Appropriation by Agency

	Department No. & Name	GENERAL FUND	CAPITAL (CITY BONDING)	SPECIAL FUNDS	GRAND TOTAL
111	Board of Alders	1,223,854	0	0	1,223,854
131	Mayor's Office	1,346,363	0	470,468	1,816,831
132	Chief Administrator's Office	2,332,116	0	975,973	3,308,089
133	Corporation Counsel	4,252,753	0	0	4,252,753
137	Department of Finance	11,803,524	0	0	11,803,524
139	Assessor's Office	933,764	0	0	933,764
143	Central Utilities	11,521,830	0	0	11,521,830
144	Policy, Management, & Grants	2,083,906	0	8,582,462	10,666,368
152	Public Library	5,442,118	0	189,020	5,631,138
160	Parks & Recreation	0	0	0	0
161	City/Town Clerk	619,427	0	0	619,427
162	Registrar of Voters	1,394,140	0	250,000	1,644,140
163	Parks Department	6,487,334	0	291,065	6,778,399
200	Public Safety Communications	4,338,179	0	704,442	5,042,621
201	Police Service	50,910,536	0	3,931,510	54,842,046
202	Fire Service	39,936,522	0	400,000	40,336,522
301	Public Health	6,279,876	0	5,212,091	11,491,967
302	Fair Rent Commission	229,085	0	0	229,085
303	Elderly Services	1,066,248	0	360,535	1,426,783
304	Youth Services	0	0	0	0
305	Services to Persons with Disabilities	142,511	0	0	142,511
308	Community Service Admin	1,053,240	0	414,562	1,467,802
309	Youth and Recreation	3,202,610	0	4,406,699	7,609,309
310	Community Resilience	2,499,469	0	1,616,816	4,116,285

Department No. & Name		GENERAL FUND	CAPITAL (CITY BONDING)	SPECIAL FUNDS	GRAND TOTAL
402	Vacancy & Non-Personnel Savings	(1,549,448)	0	0	(1,549,448)
407	Salary Reserve for Contract Negotiations	1,700,000	0	0	1,700,000
404	Various Organizations	2,567,145	0	0	2,567,145
405	Non- Public Transportation	925,000	0	0	925,000
408	Expenditure Reserve	0	0	0	0
501	Public Works	16,762,589	0	0	16,762,589
502	Engineering	4,396,634	0	0	4,396,634
504	Public Works and Parks	0	0	0	0
600	Debt Service	70,662,239	0	0	70,662,239
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	932,104	0	22,073,524	23,005,628
703	Airport	0	0	0	0
704	Transportation/Traffic & Parking	4,998,022	0	3,500,000	8,498,022
705	Commission on Equal Opportunities	351,205	0	270,524	621,729
721	Office of Building Inspection & Enforcement	1,912,594	0	183,000	2,095,594
724	Economic Development	2,439,558	0	40,271,545	42,711,103
747	Livable City Initiative	1,106,971	0	5,119,028	6,225,999
802	Pensions	89,333,153	0	0	89,333,153
804	Self-Insurance	11,000,000	0	0	11,000,000
805	Employee Benefits	104,078,210	0	0	104,078,210
900	Education	208,263,784	0	0	208,263,784
999	Re-Funding Cash Flow Savings	0	0	0	0
GRAND TOTALS		679,104,165	0	99,223,264	778,327,429

BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025 TECHNICAL AMENDMENT BUDGET CHANGES

Line No	City Agency	Job Title	Original Allocation	Technical Amendment	Net Budget Change	Description of Change
1.00	137-Finance-Technology	Information and Technology Director	\$152,442	\$157,016	\$4,574	Correction to budgeted. The 3.00% raise was not included in the position
2.00	309-Youth and Recreation	Deputy Director Operations	\$119,278	\$112,455	(\$6,823)	Correction to budget
3.00	144-Accounting	Accountant IV	\$100,280	\$108,417	\$8,137	Resolved labor matter
4.00	144-Accounting	Senior Accountant	\$102,021	\$112,454	\$10,433	Resolved labor matter
5.00	144-Accounting	Accountant II	\$81,907	\$90,234	\$8,327	Resolved labor matter
6.00	144-Accounting	Chief Accountant/City Treasurer	\$135,409	\$141,707	\$6,298	Resolved labor matter
7.00	137-Tax Office	Tax Analyst	\$59,998	\$72,596	\$12,598	Resolved labor matter
8.00	137-Tax Office	Tax Analyst	\$59,998	\$62,649	\$2,651	Resolved labor matter
9.00	310-Community Resilience	Coordinator For Homeless	\$97,202	\$102,021	\$4,819	Resolved labor matter
10.00	308-Community Services Administration	Data Entry Receptionist/Clerk	\$48,894	\$49,951	\$1,057	Title Change: Title changed to Administrative Assistant: Based on State Labor Reclass and MOU with City & MOU combining positions August 2019. This position was supposed to be part of reclass once vacated
11.00	301-Health	Lead Inspector	\$64,329	\$61,641	(\$2,688)	Hired at a lower salary
12.00	704-Transportation, Traffic, and Parking	Parking Enforcement Officer (#1090)	\$49,423	\$48,362	(\$1,061)	Hired at a lower salary
13.00	747-LCI	Administrative Assistant (#321)	\$58,014	\$49,951	(\$8,063)	Hired at a lower salary
14.00	702-City Plan	Planner II	\$80,550	\$76,572	(\$3,978)	Hired at a lower salary
15.00	163-Parks	Executive Assistant to the Director of Parks	\$119,278	\$56,687	(\$62,591)	Title Change: Title change to Executive Assistant: Due to the passing of a City employee, this title is being properly re-titled to the correct job duties.
16.00	201-Police Services	PT Account	\$102,000	\$0	(\$102,000)	Correction to PT budget
17.00	721-OBIE	Building Program and Fiscal Analyst (Bilingual)	\$76,571	\$76,571	\$76,571	Due to a formula error, the salary of \$76,571 was omitted from the bottom line of the personnel for O.B.I.E. When you add up the positions listed on page 9, the total is \$1,640,594. The mayor's proposed budget was balanced using a budgeted number of \$1,564,023. While the salary was shown in the budget, it was not counted towards the bottom line. The technical amendment corrects the salary budget to \$1.6M for OBIE, correcting the formula error).
18.00	302-Fair Rent	Administrative Assistant	\$0	\$49,951	\$49,951	Additional position for Fair Rent.

BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025 TECHNICAL AMENDMENT BUDGET CHANGES

Line No	City Agency	Job Title	Original Allocation	Technical Amendment	Net Budget Change	Description of Change
19.00	301-Public Health	Sanitarian/Senior Sanitarian	\$0	\$70,725	\$70,725	Three full-time senior sanitarians are requested to perform advanced technical work duties pertaining to the investigational and educational activities of Environmental Health. Senior Sanitarians require special requirements such a variety of State of Connecticut certifications. Sanitarians utilize and enforce applicable sections of the State of CT Public Health Code, State Statues, and Municipal Ordinances. The duties performed by Senior Sanitarians are listed below. The three positions are also vital for inspecting nail salons, tattoo parlors, beauty salons, and barbershops, in addition to the other duties performed. CT State Statutes require that local health departments inspect beauty salons, barber shops, tattoo shops and nail salons annually. There are an estimated 192 salons in New Haven that must be inspected annually to comply with state statute section 19a-231
20.00	301-Public Health	Sanitarian/Senior Sanitarian	\$0	\$70,725	\$70,725	Three full-time senior sanitarians are requested to perform advanced technical work duties pertaining to the investigational and educational activities of Environmental Health. Senior Sanitarians require special requirements such a variety of State of Connecticut certifications. Sanitarians utilize and enforce applicable sections of the State of CT Public Health Code, State Statues, and Municipal Ordinances. The duties performed by Senior Sanitarians are listed below. The three positions are also vital for inspecting nail salons, tattoo parlors, beauty salons, and barbershops, in addition to the other duties performed. CT State Statutes require that local health departments inspect beauty salons, barber shops, tattoo shops and nail salons annually. There are an estimated 192 salons in New Haven that must be inspected annually to comply with state statute section 19a-232
21.00	301-Public Health	Sanitarian/Senior Sanitarian	\$0	\$70,725	\$70,725	Three full-time senior sanitarians are requested to perform advanced technical work duties pertaining to the investigational and educational activities of Environmental Health. Senior Sanitarians require special requirements such a variety of State of Connecticut certifications. Sanitarians utilize and enforce applicable sections of the State of CT Public Health Code, State Statues, and Municipal Ordinances. The duties performed by Senior Sanitarians are listed below. The three positions are also vital for inspecting nail salons, tattoo parlors, beauty salons, and barbershops, in addition to the other duties performed. CT State Statutes require that local health departments inspect beauty salons, barber shops, tattoo shops and nail salons annually. There are an estimated 192 salons in New Haven that must be inspected annually to comply with state statute section 19a-233

BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025 TECHNICAL AMENDMENT BUDGET CHANGES

Line No	City Agency	Job Title	Original Allocation	Technical Amendment	Net Budget Change	Description of Change
22.00	301-Public Health	Senior Sanitarian	\$0	\$0	\$0	Title Change: Titles changed to Sanitarian/Senior Sanitarian: Change the Title of Senior Sanitarian to Sanitarian/Senior Sanitarian. This will allow flexibility in hiring based on qualifications of the individual
23.00	501-Public Works	Laborer & Equipment Operator	\$2,340,416	\$2,390,336	\$49,920	Title Change: Titles changed to Laborer/Equipment Operator I-III: The purpose of this change is to ensure that the City is following an MOU attached to the 424-Public Works agreement. The agreement is regarding the positions of Laborer/Equipment Operator. Within the scope of the MOU, the position of Laborer can be upgraded to an Equipment Operator based on training for the equipment.
24.00	721-OBIE	Zoning Officer	\$90,234	\$90,234	\$0	Title Change: Title changed to Building and Zoning Enforcement Inspector: The title is being changed to match the OBIE positions within the department.
25.00	163-Parks	Deputy Director Admin and Planning	\$123,151	\$0	(\$123,151)	Position eliminated as part of Finance Committee budget amendment
26.00	163-Parks	Park District Manager	\$83,316	\$0	(\$83,316)	Position eliminated as part of Finance Committee budget amendment
27.00	163-Parks	Park District Manager	\$83,316	\$0	(\$83,316)	Position eliminated as part of Finance Committee budget amendment
28.00	163-Parks	Park District Manager	\$83,316	\$0	(\$83,316)	Position eliminated as part of Finance Committee budget amendment
29.00	201-Police Services	Police Officer / Lateral	\$78,052	\$1	(\$78,051)	Position eliminated as part of Finance Committee budget amendment
30.00	201-Police Services	Police Officer / Lateral	\$78,052	\$1	(\$78,051)	Position eliminated as part of Finance Committee budget amendment
31.00	201-Police Services	Police Officer / Lateral	\$78,052	\$1	(\$78,051)	Position eliminated as part of Finance Committee budget amendment
32.00	201-Police Services	Police Officer / Lateral	\$78,052	\$1	(\$78,051)	Position eliminated as part of Finance Committee budget amendment
33.00	201-Police Services	Police Officer / Lateral	\$78,052	\$1	(\$78,051)	Position eliminated as part of Finance Committee budget amendment
34.00	202-Fire Services	Captain	\$106,131	\$0	(\$106,131)	Position eliminated as part of Finance Committee budget amendment
35.00	202-Fire Services	Captain	\$106,131	\$0	(\$106,131)	Position eliminated as part of Finance Committee budget amendment
36.00	202-Fire Services	Captain	\$106,131	\$0	(\$106,131)	Position eliminated as part of Finance Committee budget amendment
37.00	202-Fire Services	Lieutenant	\$95,558	\$0	(\$95,558)	Position eliminated as part of Finance Committee budget amendment
38.00	501-Public Works	Deputy Director Operations	\$123,151	\$0	(\$123,151)	Position eliminated as part of Finance Committee budget amendment
39.00	704-Transportation, Traffic, and Parking	Manager of Systems and Operations	\$83,782	\$0	(\$83,782)	Position eliminated as part of Finance Committee budget amendment
40.00	704-Transportation, Traffic, and Parking	Traffic Safety Enforcement Officer	\$64,872	\$0	(\$64,872)	Position eliminated as part of Finance Committee budget amendment
41.00	704-Transportation, Traffic, and Parking	Program Coordinator	\$48,495	\$0	(\$48,495)	Position eliminated as part of Finance Committee budget amendment

(\$1,237,298) **Total Personnel Adjustments**

General Fund Non-Personnel Changes

BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025 TECHNICAL AMENDMENT BUDGET CHANGES

	Line Item	Line Description	City Technical Amendment	Finance Amendment	Budget Change	Description of Change
42.00	11331340-56696	Labor Legal Services	\$175,000	\$200,000	\$25,000	Correction to OLR Budget for FY 2025
43.00	11331010-56696	Legal Services	\$1,300,000	\$1,350,000	\$50,000	Outside counsel for human resource matters related to civil services, testing, and other HR Matters
44.00	14021010-59904	Expenditure Savings	(\$414,141)	(\$574,448)	(\$160,307)	Increase expenditure savings
45.00	11111010-53330	Legislative Services Travel	\$20,000	\$30,000	\$10,000	Additional travel expenditures for Legislative Office
46.00	11111010-56615	Legislative Services Printing and Binding	\$20,000	\$30,000	\$10,000	Additional printing and supplies
47.00	11111010-56694	Legislative Services Contractual Services	\$195,924	\$225,924	\$30,000	Additional contractual services needed

(\$35,307) **Total Non Personnel Adjustments**

General Fund Revenue Changes

	Line Item	Line Description	City Technical Amendment	Finance Amendment	Budget Change	Description of Change
48.00	10003010	Health Services Fees	\$500,000	\$550,000	\$50,000	
49.00	10001370	Controllers Misc.	\$300,000	\$355,162	\$55,162	
50.00	10001370	Interest Income	\$1,600,000	\$1,700,000	\$100,000	
51.00	10001370	Real Estate Taxes	\$290,341,182	\$288,990,061	(\$1,351,121)	
52.00	10001370	Personal Property Taxes	\$27,214,975	\$27,088,329	(\$126,646)	
53.00		Mill Rate	\$0	\$0	\$0	Mill rate was changed from 38.68 to 38.50

(\$1,272,605) **Total Revenue Adjustments**

General Fund Net Budget Change

	Original Allocation	City Technical Amendment	Net Change
Expenses	\$680,376,770	\$679,104,165	(\$1,272,605)
Revenues	\$680,376,770	\$679,104,165	(\$1,272,605)
	\$0	\$0	\$0

BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025 TECHNICAL AMENDMENT BUDGET CHANGES

License, Permit and Fee Changes

	Fee Category	FEE/ORD	Original Allocation	Final Technical Amendment	Net Budget Change	Fee Action/Change
54.00	Commercial Waste and Recycling Receptacles By Size – Annually:	17-127	\$0	\$0	\$0	Change to Title only as a scribers error: Waste & Recycling Replacements (residential and commercial) * Bins will be replaced with no charge when documented stolen or when determined unserviceable by DPW Supervisor
55.00	Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-201 (7)	\$150	\$150	\$0	Language update: Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block including associated laterals)
56.00	Excavation Permit (for each additional block or part thereof)	17-201 ((7)	\$150	\$150	\$0	Excavation Permit (for each additional block or part thereof including laterals)

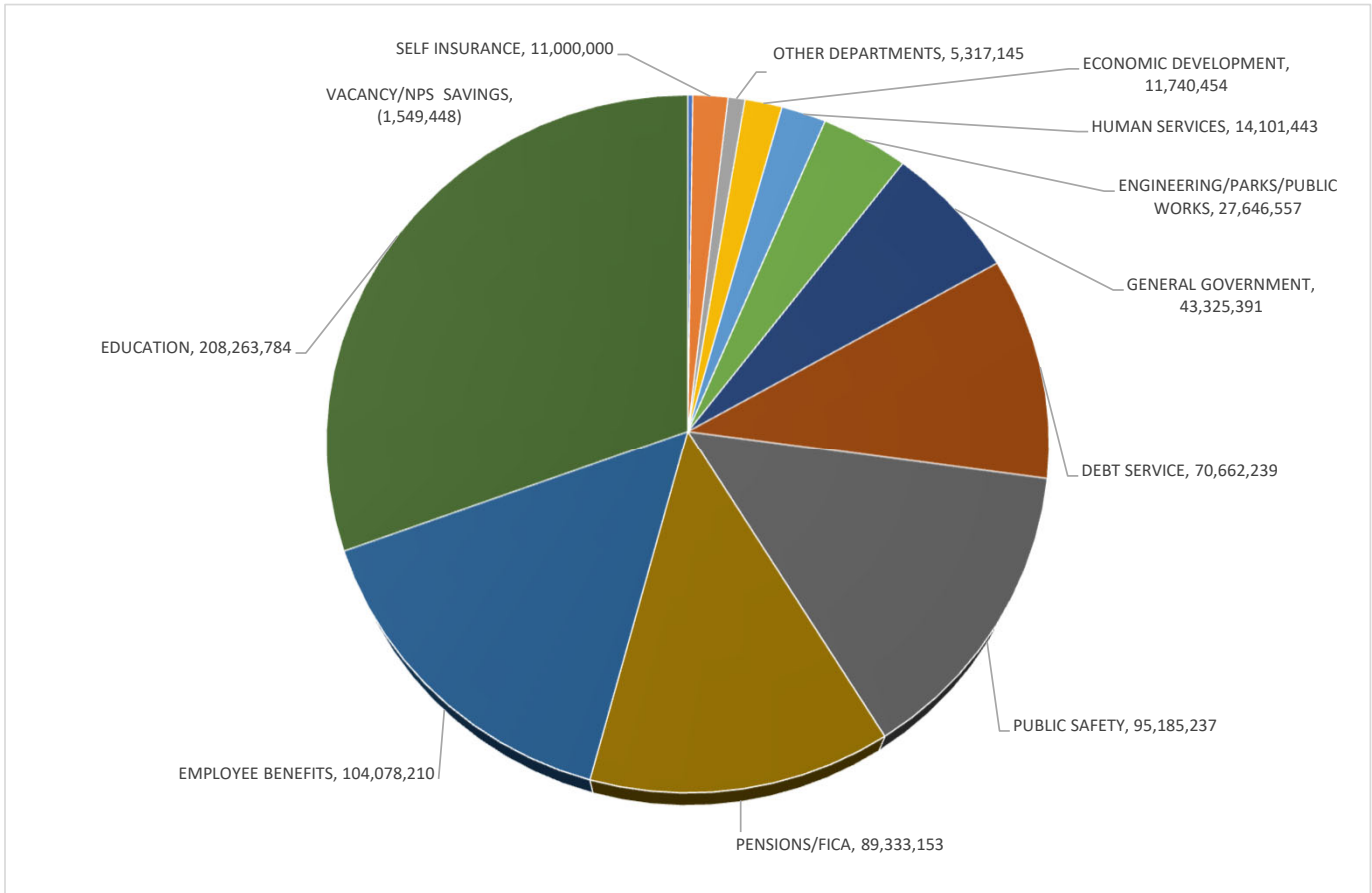
APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2024, THROUGH JUNE 30, 2025

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, 2024, through June 30, 2025, as follows:

Agency	Agency Name	Personnel	Non-Personnel	Total
111	Board of Alders	913,353	310,501	1,223,854
131	Mayor's Office	1,245,163	101,200	1,346,363
132	Chief Administrator's Office	1,257,116	1,075,000	2,332,116
133	Corporation Counsel	2,523,368	1,729,385	4,252,753
137	Department of Finance	4,528,124	7,275,400	11,803,524
138	Information Technology	0	0	0
139	Assessor's Office	899,114	34,650	933,764
143	Central Utilities	0	11,521,830	11,521,830
144	Office of Policy, Management & Grants	1,491,906	592,000	2,083,906
152	Public Library	4,332,118	1,110,000	5,442,118
160	Parks & Recreation	0	0	0
161	City/Town Clerk	458,626	160,801	619,427
162	Registrar of Voters	923,740	470,400	1,394,140
163	Parks Department	5,586,834	900,500	6,487,334
200	Public Safety Communications	4,335,179	3,000	4,338,179
201	Police Service	46,993,960	3,916,576	50,910,536
202	Fire Service	38,384,247	1,552,275	39,936,522
301	Public Health	5,582,431	697,445	6,279,876
302	Fair Rent Commission	225,385	3,700	229,085
303	Elderly Services	567,648	498,600	1,066,248
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	117,511	25,000	142,511
308	Community Service Admin	700,240	353,000	1,053,240

Agency	Agency Name	Personnel	Non-Personnel	Total
309	Youth and Recreation	1,151,110	2,051,500	3,202,610
310	Community Resilience	202,301	2,297,168	2,499,469
402	Vacancy & Non-Personnel Savings	(975,000)	(574,448)	(1,549,448)
403	Salary Reserve for Contract Negotiations	1,700,000	0	1,700,000
404	Various Organizations	0	2,567,145	2,567,145
405	Non- Public Transportation	0	925,000	925,000
406	Storm Accounts	0	0	0
408	Expenditure Reserve	0	0	0
501	Public Works	8,982,889	7,779,700	16,762,589
502	Engineering	1,020,717	3,375,917	4,396,634
504	Public Works and Parks	0	0	0
600	Debt Service	0	70,662,239	70,662,239
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	771,104	161,000	932,104
704	Transportation/Traffic & Parking	3,385,027	1,612,995	4,998,022
705	Commission on Equal Opportunities	323,205	28,000	351,205
721	Office of Building Inspection & Enforcement	1,865,594	47,000	1,912,594
724	Economic Development	1,599,558	840,000	2,439,558
747	Livable City Initiative	861,971	245,000	1,106,971
802	Pensions	0	89,333,153	89,333,153
804	Self-Insurance	0	11,000,000	11,000,000
805	Employee Benefits	0	104,078,210	104,078,210
900	Education	118,908,307	89,355,477	208,263,784
999	Re-Funding Cash Flow Savings	0	0	0
	GRAND TOTALS	260,862,846	418,241,319	679,104,165

**FISCAL YEAR 2024-2025 GENERAL FUND
BOARD OF ALDER APPROVED BUDGET
WHERE THE MONEY GOES**



CATEGORY	BUDGET	%
VACANCY/NPS SAVINGS	(1,549,448)	-0.23%
SELF INSURANCE	11,000,000	1.62%
OTHER DEPARTMENTS	5,317,145	0.78%
ECONOMIC DEVELOPMENT	11,740,454	1.73%
HUMAN SERVICES	14,101,443	2.08%
ENGINEERING/PARKS/PUBLIC WORKS	27,646,557	4.07%
GENERAL GOVERNMENT	43,325,391	6.38%
DEBT SERVICE	70,662,239	10.41%
PUBLIC SAFETY	95,185,237	14.02%
PENSIONS/FICA	89,333,153	13.15%
EMPLOYEE BENEFITS	104,078,210	15.33%
EDUCATION	208,263,784	30.67%
TOTAL	679,104,165	100.00%

TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2024, THROUGH JUNE 30, 2025

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, 2024 through June 30, 2025, 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, 2024 through June 30, 2025, 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, 2023, is estimated at \$9,079,906,103 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, 2023, to be utilized is estimated at \$9,079,906,103 of property in Wards 1-30, inclusive, and it is estimated that 97.80% will be collected on real estate, 96.61% on personal property and 84.09% 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 **38.50 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, 2024, and shall be payable in two semi-annual installments from that date: namely, July 1, 2024, and January 1, 2025. However, any tax of less than one hundred dollars (\$100) shall be due and payable in a single installment on July 1, 2024. Furthermore, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles after October 1, 2023, shall be due and payable in a single installment on January 1, 2025, 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, 2024, through June 30, 2025, 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, 2024, through June 30, 2025, 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 (50%) followed by Intergovernmental Revenue (39%). Intergovernmental aid from the State of Connecticut includes Education Cost Sharing, Tiered PILOT, Municipal Revenue Sharing, Pequot Funds, Motor Vehicle PILOT, and other miscellaneous state grants.

Grand List Summary

- The Total Grand List is \$19.9B.
- The 2023 Net Taxable Grand List is \$9,079,906,103, which is an increase of \$5,415,379 or 0.06%, when compared to GL 2022.
- Real property is up 0.62%, motor vehicle is down 6.45%, and personal property is down 0.36%.
- Residential property is up 0.2%, commercial is up 3.44% and apartments are up 6.46%, and Industrial is up 0.38%.
- The Exempt Grand List increased by \$61,504,600 or 0.62% when compared to the previous year.
- The tax-exempt percentage (Real Estate Only) decreased from 56.32% to 55.16% due to increases on the taxable values.
- \$10B of the total grand list is nontaxable which is comprised of:
 - Yale University \$4.3B
 - Yale New Haven Hospital \$1.3B
 - Municipal \$2.4
 - State \$1B
 - All Others \$0.9

2023 Taxable Grand List Comparison

<u>GROSS TAXABLE</u>	GL 2018	GL 2019	GL 2020	GL 2021	GL 2022	GL 2023	GL 2023 VS GL 2022 (Decrease) / Increase
Real Estate	5,684,986,812	5,712,592,534	5,773,245,188	7,904,413,604	7,966,258,225	8,136,579,223	170,320,998
Personal Property	1,093,283,530	1,095,356,040	1,125,575,190	1,169,502,502	1,208,423,640	1,221,994,765	13,571,125
Motor Vehicle	422,346,345	441,394,200	464,241,280	569,691,200	641,184,130	603,848,920	(37,335,210)
Total	7,200,616,687	7,249,342,774	7,363,061,658	9,643,607,306	9,815,865,995	9,962,422,908	146,556,913
<u>EXEMPTIONS</u>	GL 2018	GL 2019	GL 2020	GL 2021	GL 2022	GL 2023	GL 2023 VS GL 2022 (Decrease) / Increase
Real Estate	(158,935,516)	(165,204,332)	(176,370,486)	(262,619,349)	(252,537,705)	(374,991,947)	122,454,242
Personal Property	(431,161,957)	(438,080,935)	(455,167,828)	(464,378,990)	(465,274,666)	(481,488,048)	16,213,382
Motor Vehicle	(19,016,935)	(21,341,678)	(18,870,200)	(17,609,91)	(23,562,900)	(26,036,810)	2,473,910
Total	(609,114,408)	(624,626,945)	(650,408,514)	(744,608,300)	(741,375,271)	(882,516,805)	141,141,534
<u>NET TAXABLE GL</u>	GL 2018	GL 2019	GL 2020	GL 2021	GL 2022	GL 2023	GL 2023 VS GL 2022 (Decrease) / Increase
Real Estate	5,526,051,296	5,547,388,202	5,596,874,702	7,641,794,255	7,713,720,520	7,761,587,276	47,866,756
Personal Property	662,121,573	657,275,105	670,407,362	705,123,512	743,148,974	740,506,717	(2,642,257)
Motor Vehicle	403,329,410	420,052,522	445,371,080	552,081,239	617,621,230	577,812,110	(39,809,120)
Total	6,591,502,279	6,624,715,829	6,712,653,144	8,898,999,006	9,074,490,724	9,079,906,103	5,415,379

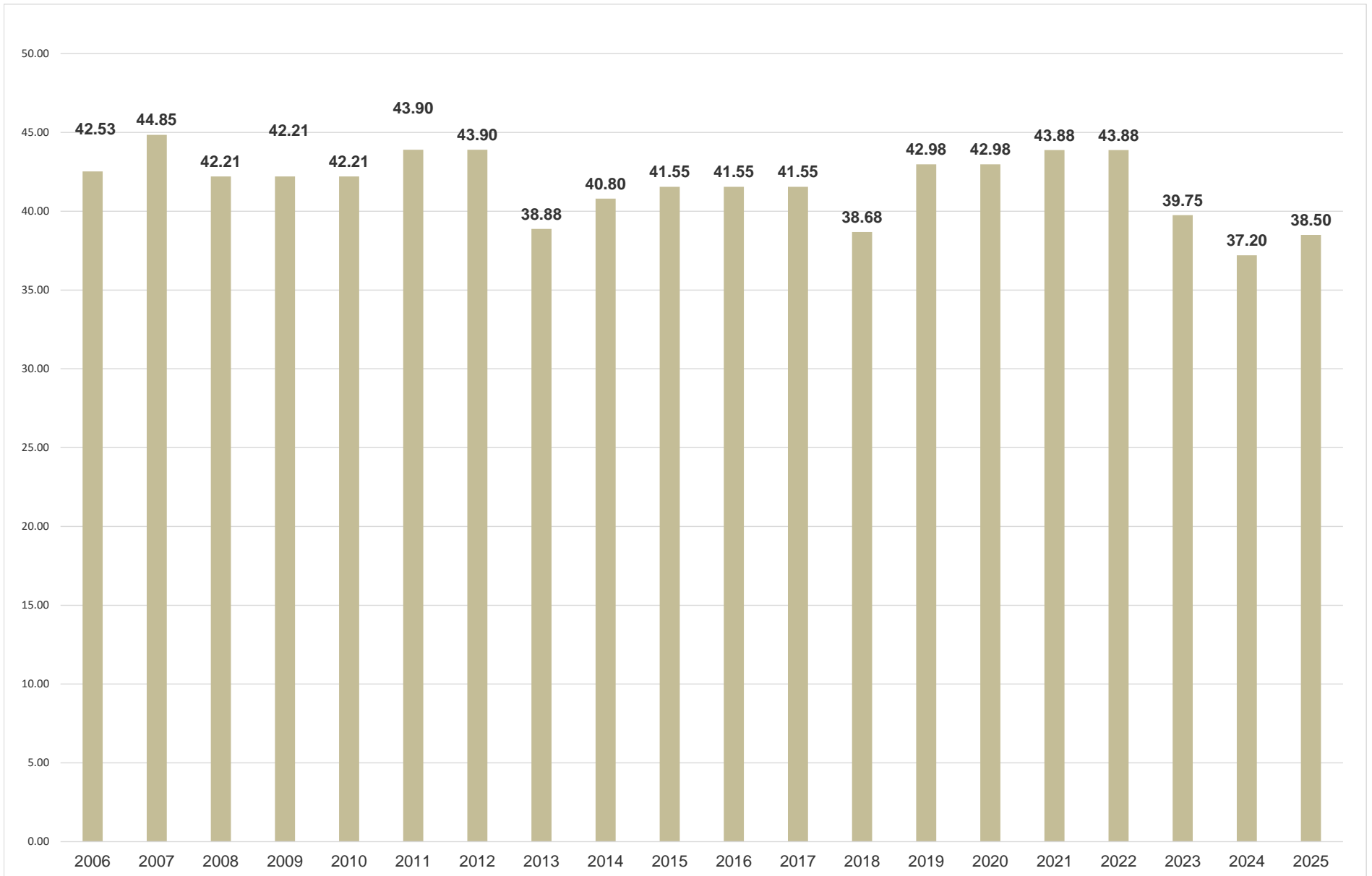
The above grand list is based on the City of New Haven, Office of the Assessor, submission to the State of Connecticut due January 31st of every year. Each year, the GL changes based on appeals, deferments, etc. For the final GL per fiscal year, please visit the State of CT OPM website.

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

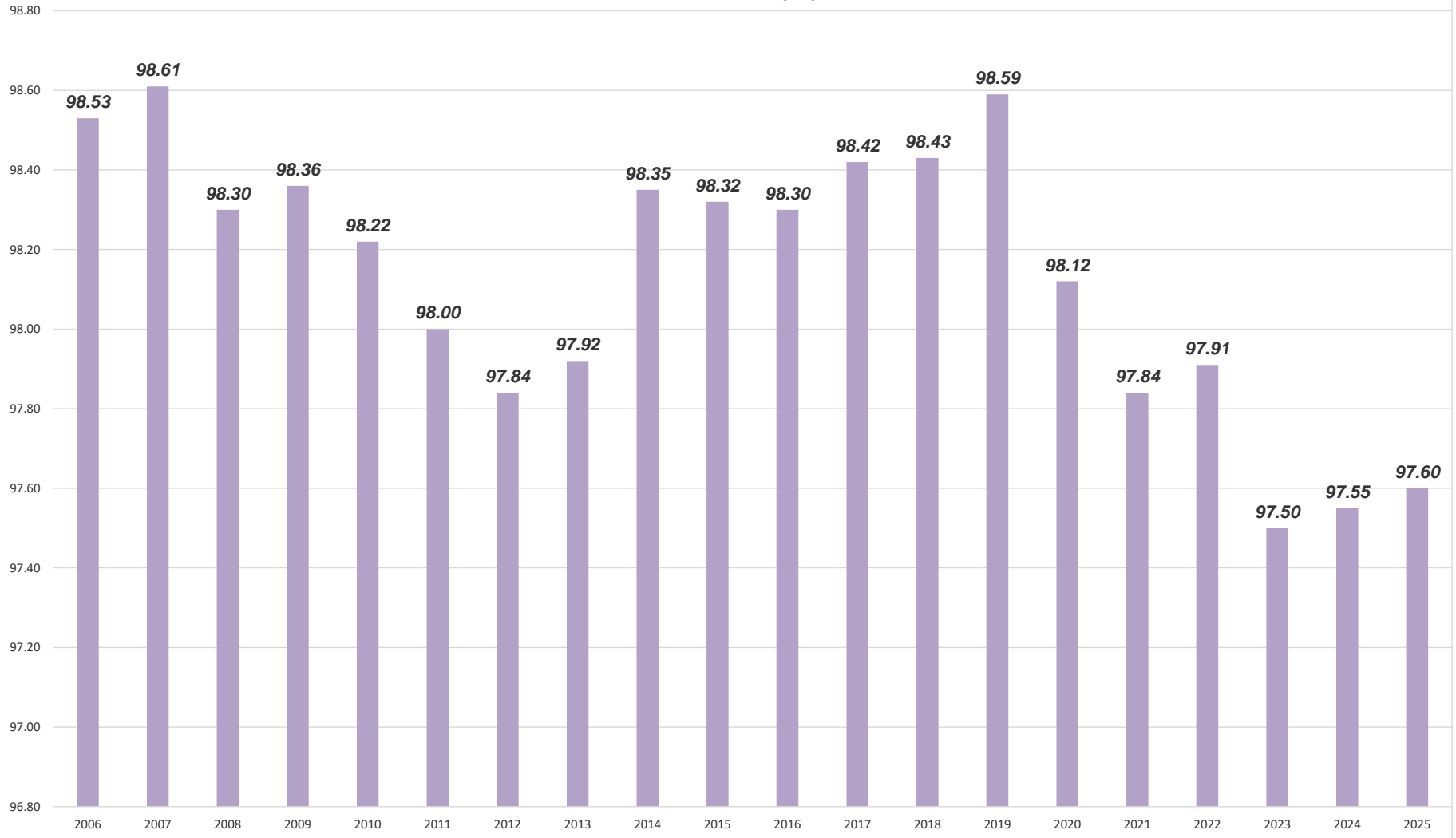
Top Ten Taxpayers

2023	2022	OWNER	RE	PP	Combined
1	1	THE UNITED ILLUMINATING COMPANY	11,754,680	356,274,050	368,028,730
2	2	WINSTANLEY	238,306,740	39,740	238,346,480
3	3	YALE UNIVERSITY	149,641,240	307,160	149,948,400
4	10	YALE NEW HAVEN HOSPITAL	108,828,510	0	108,828,510
5	6	ANSONIA STATE STREET LLC (PURCHASED MEPT)	80,549,882	163,620	80,713,502
6	5	GB II (FORMERLY PSEG)	41,752,270	35,244,780	76,997,050
7	8	NEW HAVEN TOWERS	74,418,344	41,660	74,460,004
8	7	CARABETTA	71,815,730	267,210	72,082,940
9	9	KNIGHTS OF COLUMBUS	59,260,670	8,057,260	67,317,930
10	N/A	CORSAIR	45,500,000	209,340	45,709,340

MILL RATE HISTORY

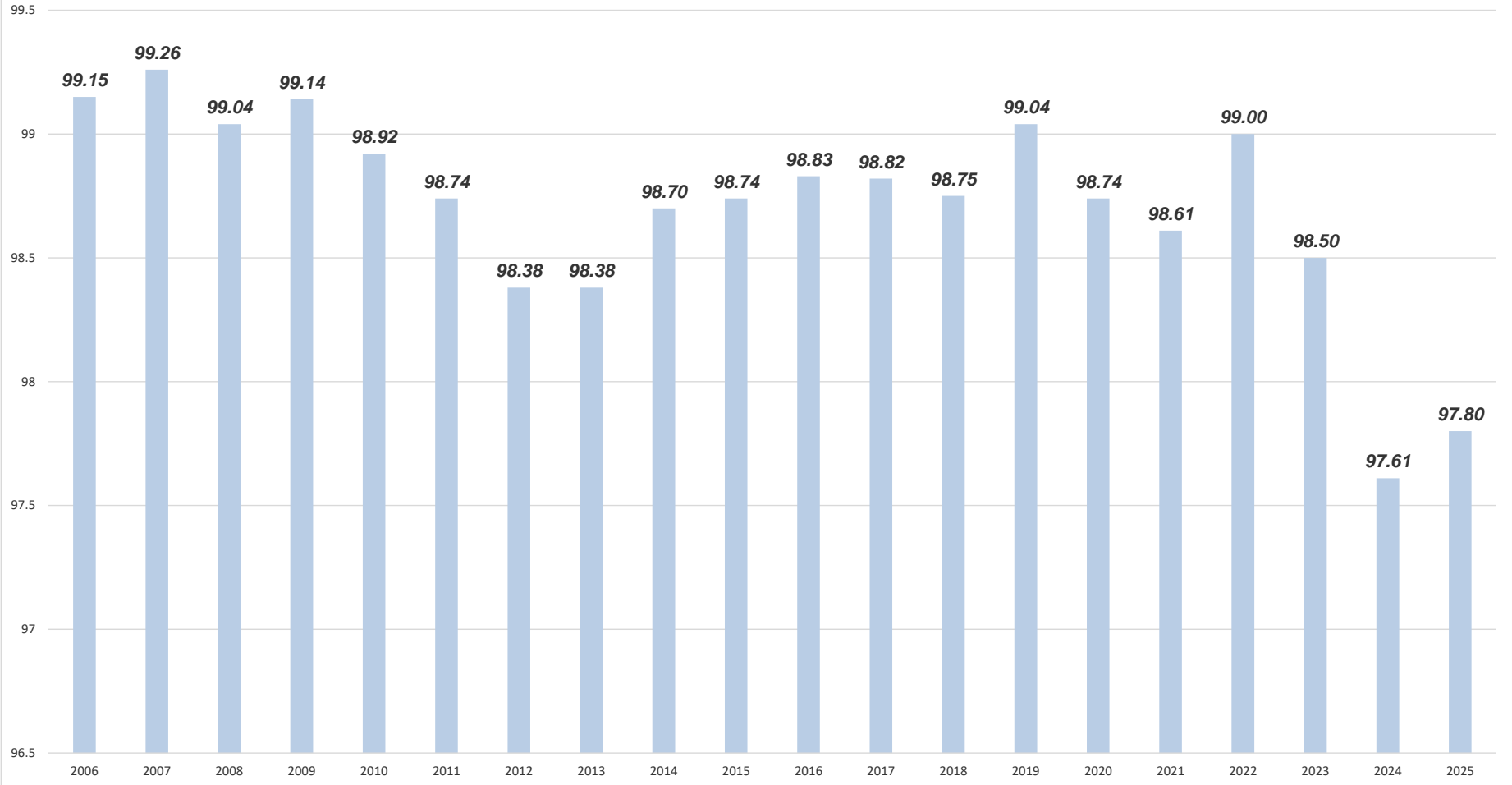


**GRAND TOTAL TAX COLLECTION RATE
FY 2006 - FY 2025
PERCENTAGE (%)**



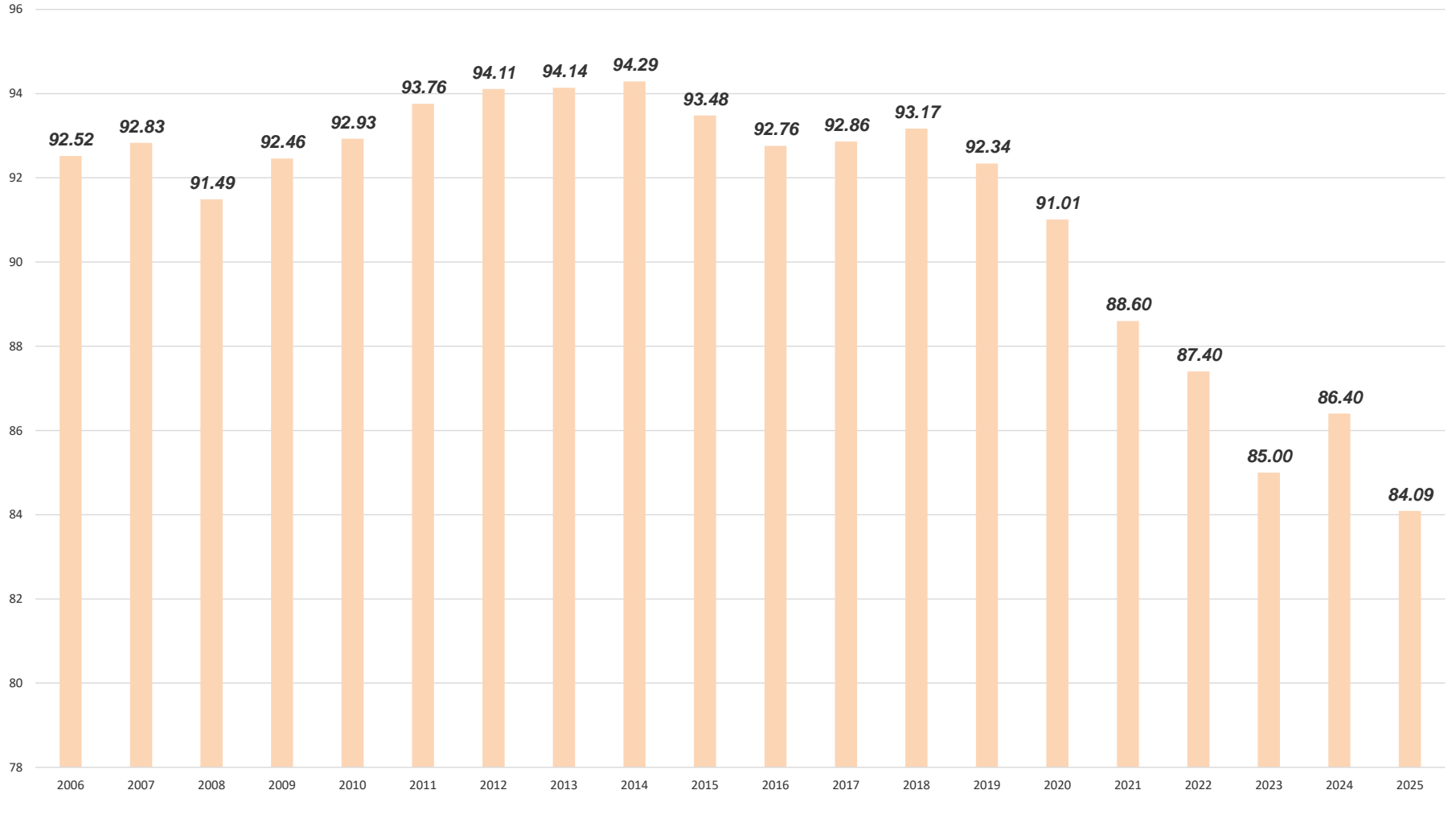
FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

**REAL ESTATE TAX COLLECTION RATE
FY 2006 - FY 2025
PERCENTAGE (%)**



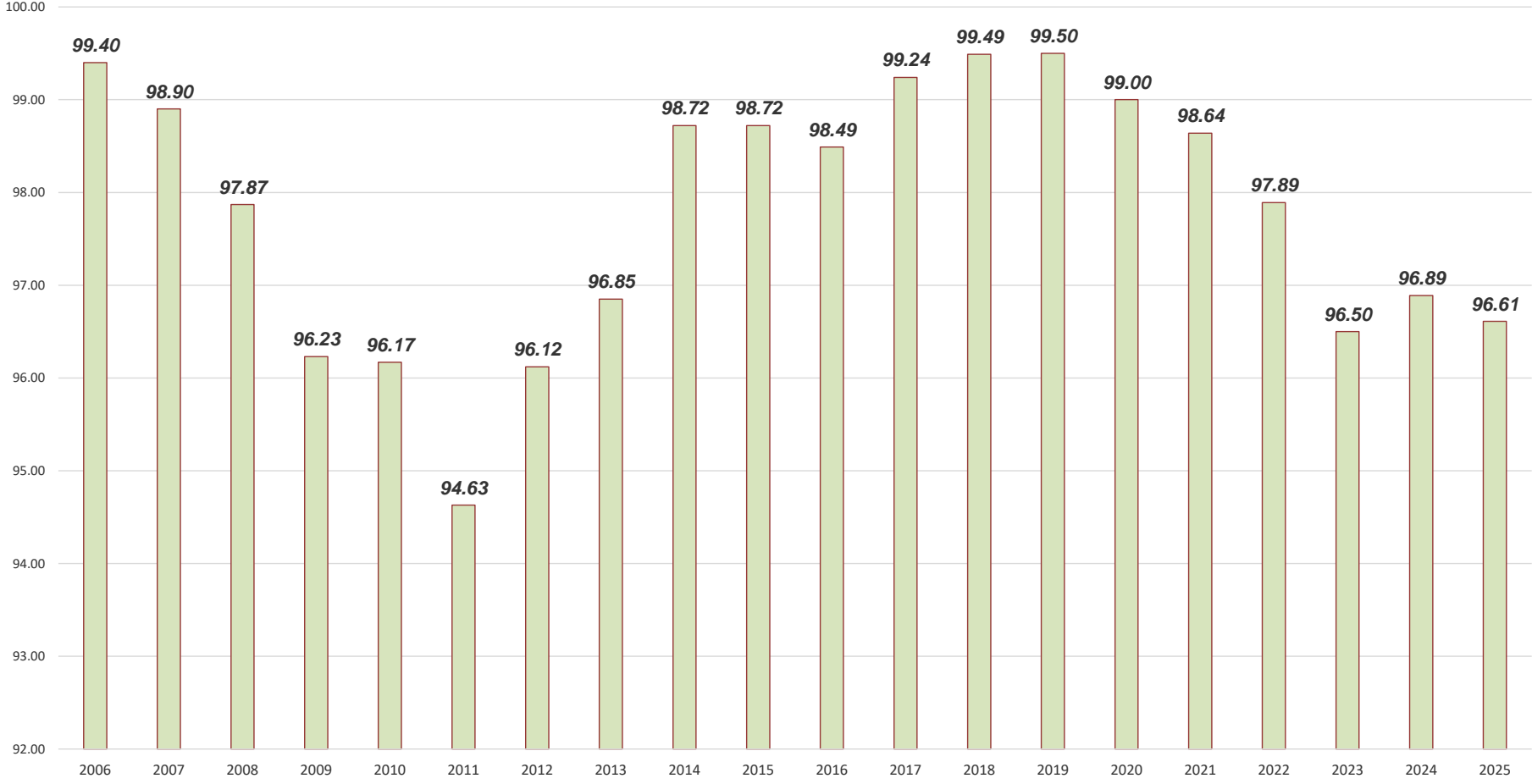
FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

**MOTOR VEHICLE TAX COLLECTION RATE
FY 2006 - FY 2025
PERCENTAGE (%)**



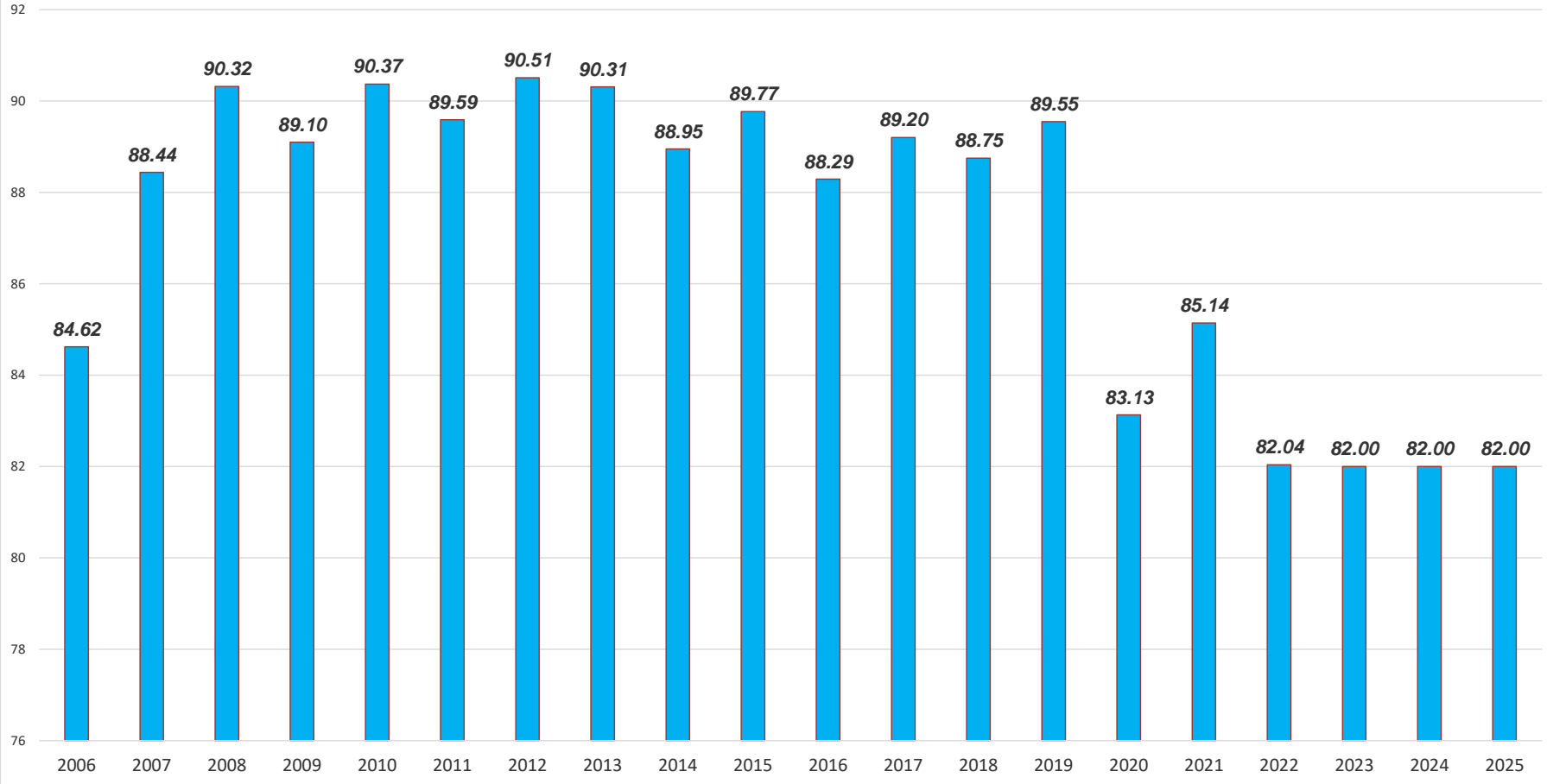
FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

**PERSONAL PROPERTY TAX COLLECTION RATE
FY 2006 - FY 2025
PERCENTAGE (%)**



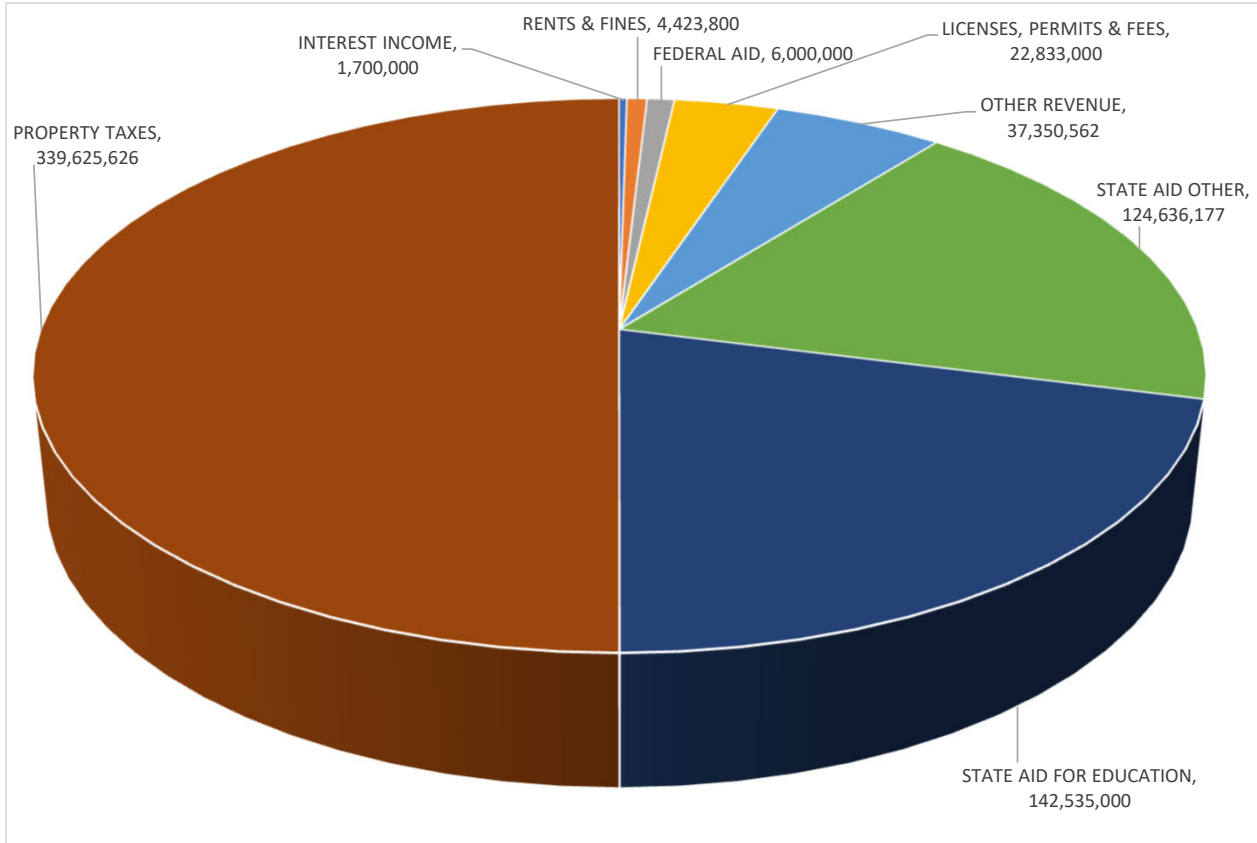
FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

**SUPPLEMENTAL MV TAX COLLECTION RATE
FY 2006 - FY 2025
PERCENTAGE (%)**



FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

**FISCAL YEAR 2024-2025 GENERAL FUND
BOARD OF ALDER APPROVED BUDGET
WHERE THE MONEY COMES FROM**



CATEGORY	BUDGET	%
INTEREST INCOME	1,700,000	0.25%
RENTS & FINES	4,423,800	0.65%
FEDERAL AID	6,000,000	0.88%
LICENSES, PERMITS & FEES	22,833,000	3.36%
OTHER REVENUE	37,350,562	5.50%
STATE AID OTHER	124,636,177	18.35%
STATE AID FOR EDUCATION	142,535,000	20.99%
PROPERTY TAXES	339,625,626	50.01%
TOTAL	679,104,165	100.00%

Board of Alder FY 2024-2025 approved revenue budget summary:

- The overall revenue budget increased by \$16.3M (2.47%), when compared to FY 2024 Board of Alder approved budget.
- The overall tax revenue budget (current + delinquent + interest) increased by \$12.9M when compared to FY 2024 Board of Alder approved budget.
 - The mill rate increased from 37.20 to 38.50, 1.30mills or 3.49%.
 - The current tax revenue budget (RE + PP + MV) increased by \$11.3M with the mill rate increase.
 - The delinquent tax budget was increased by \$1.6M.
- State of Connecticut passed a maximum statewide motor vehicle mill rate of 32.46 that is in effect for FY 2024-2025.
- In FY 2025, The City will see a reduction in motor vehicle PILOT (\$1.6M) funding due to a lower mill rate adopted in the fiscal year 2023-2024 budget.
- The City's Tier PILOT funding for FY 2024-2025 was increased by \$6.6M when comparing the fiscal year 2024 budget to the fiscal year 2025 budget
 - In the final state of CT budget, the Tier PILOT was increased for the City of New Haven. The increase was not factored in since the CT State Budget is passed **after** the city budget. The total amount received in FY 2024 was \$95.4M.
 - The total increase in actual revenue received will be \$1.2M, when you compare the actual amount received in FY 2024 to the FY 2025 budget amount.
- The budget for interest income was increased by \$900K to reflect the current market conditions for bank interest rates and short-term investments.
- Traffic and Parking meter revenue increased by 450K, when compared to FY 2024 budget.
- A new revenue account for Transportation, Traffic, and Parking entitled "Vision Zero" was added to the fiscal year 2025 budget. The revenue category represents automated (red light or speed cameras) enforcement. The total allocation for this revenue account is \$700K.
- Parking tags revenue remain status quo for FY 2024-2025:
 - The city is requesting one additional full time parking enforcement officer and one part time parking enforcement officer to have revenue remain status quo.
- NHPA PILOT Payment was increased by \$500K.
- Yale fire services payment was increased by \$200K.
- Yale's voluntary contribution adjusted for a budgetary increase of \$400K.
- Sale of fixed Asset's budget was reduced from \$3.1M to \$1.5M.
- ARPA revenue replacement-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 \$5.5M to \$6.0M.

**MAYORS PROPOSED BUDGET
FISCAL YEAR 2024-2025**

City Revenue Category	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Pre Audit	FY 2024 Budget Allocation	FY 2025 Budget Allocation	Net Change FY 2025 VS FY 2024
<u>SECTION I. PROPERTY TAXES</u>						
CURRENT TAXES						
REAL ESTATE TAX	236,606,362	239,463,369	255,614,897	276,951,393	288,990,061	12,038,668
MOTOR VEHICLE TAX	15,633,950	16,410,384	14,887,289	16,872,732	15,389,597	(1,483,135)
PERSONAL PROPERTY TAX	28,208,055	28,950,131	27,695,945	26,344,750	27,088,329	743,579
SUPPLEMENT MV TAX	2,942,539	3,413,489	2,559,129	2,030,027	2,030,027	0
INTEREST ON CURRENT TAX	1,117,719	1,222,488	1,445,858	1,000,000	1,000,000	0
TAX COLLECTION INITIATIVES	0	0	0	1,177,612	1,177,612	0
SUB-TOTAL	284,508,625	289,459,862	302,203,118	324,376,514	335,675,626	11,299,112
<u>DELIQUENT TAXES</u>						
DELINQUENT REAL ESTATE TAX	3,195,935	4,790,870	4,643,751	1,650,000	3,150,000	1,500,000
INTEREST ON DELINQUENT TAX	963,872	1,527,490	1,685,349	700,000	800,000	100,000
COLLECTIONS FEES	0	0	0	0	0	0
FEES ON COLLECTIONS	0	0	0	0	0	0
SUB-TOTAL	4,159,808	6,318,360	6,329,100	2,350,000	3,950,000	1,600,000
SECTION I. TOTAL	288,668,433	295,778,222	308,532,218	326,726,514	339,625,626	12,899,112

**MAYORS PROPOSED BUDGET
FISCAL YEAR 2024-2025**

City Revenue Category	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Pre Audit	FY 2024 Budget Allocation	FY 2025 Budget Allocation	Net Change FY 2025 VS FY 2024
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12,899,112

SECTION II. INTERGOVERNMENTAL AID

STATE AID (EDUCATION)

EDUCATION COST SHARING	142,740,377	142,541,952	142,686,698	146,009,525	142,500,000	(3,509,525)
SCHOOL CONSTRUCTION REIMB.	3,732,020	2,881,902	0	0	0	0
SCHOOL TRANSPORTATION	0	0	0	0	0	0
EDUC REIMB - LEGALLY BLIND	0	0	0	0	0	0
HEALTH SERVICES - NONPUB	49,036	0	0	35,000	35,000	0
SPECIAL EDUCATION	0	0	0	0	0	0

SUB-TOTAL	146,521,433	145,423,854	142,686,698	146,044,525	142,535,000	(3,509,525)
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STATE AID (CITY)

MUNICIPAL REVENUE SHARING	0	0	1,430,865	0	0	0
GRANTS FOR MUNICIPAL PROJECTS	0	0	0	0	0	0
STATE PROPERTY TAX RELIEF	1,805,520	0	0	0	0	0
PEQUOT FUNDS	5,503,352	5,503,352	5,503,352	5,503,352	5,503,352	0
TOWN AID FOR ROADS	1,254,027	1,254,922	1,274,767	1,274,767	1,282,802	8,035
OFF TRACK BETTING SPECIAL REV	381,187	350,387	431,274	350,000	350,000	0
TIER PILOT STATE OF CONNECTICUT	0	91,291,654	91,860,370	89,988,176	96,590,053	6,601,877
PILOT FOR STATE PROPERTIES	5,146,251	0	0	0	0	0
PILOT COLLEGES & HOSPITALS	36,356,794	0	0	0	0	0
PILOT FOR DISABLED	9,295	9,321	9,226	0	0	0
PILOT FOR LOW INCOME VETERANS	38,646	35,104	31,424	0	0	0
PILOT FOR BOATS	0	0	0	0	0	0
PILOT MACHINERY & EQUIPMENT	0	0	0	0	0	0
MOTOR VEHICLE PILOT	0	0	5,952,569	4,964,253	3,363,148	(1,601,105)
MUNICIPAL REVENUE SHARING PILO	15,246,372	15,246,372	15,246,372	0	0	0
MUNICIPAL STABILATION GRANT	1,675,450	1,675,450	1,675,450	0	0	0
DISTRESSED CITIES EXEMPTION	0	0	0	0	0	0
TAX RELIEF FOR ELDERLY/FREEZE	0	0	0	0	0	0
TAX RELIEF ELDERLY/CIRCUIT BRK	0	0	0	0	0	0
TAX ABATEMENT PROGRAM	0	0	0	0	0	0
RESTORED FUNDING ST. PILOT 09	0	0	0	0	0	0
TELECOMMUNICATIONS PROPERTY TX	504,344	432,597	498,262	625,000	625,000	0
OTHER MISC REVENUE	0	62,978	35,570	0	0	0
MUNICIPAL DISTRESSED SUPPORT	0	0	0	0	0	0
SUPPLIMENTAL REVENUE SHARING	0	0	0	16,921,822	16,921,822	0

SUB-TOTAL	67,921,238	115,862,137	123,949,500	119,627,370	124,636,177	5,008,807
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<u>SECTION II. TOTAL</u>	214,442,671	261,285,991	266,636,198	265,671,895	267,171,177	1,499,282
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**MAYORS PROPOSED BUDGET
FISCAL YEAR 2024-2025**

City Revenue Category	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Pre Audit	FY 2024 Budget Allocation	FY 2025 Budget Allocation	Net Change FY 2025 VS FY 2024
SECTION III. LICENSE, PERMITS, AND FEES						
OTHER LICENSES, PERMITS & FEES	40,943	64,425	68,465	35,000	35,000	0
MAPS/BID DOCUMENTS	418	970	275	0	0	0
OFFICE OF TECHNOLOGY	500	500	255	0	0	0
TOWERS LICENSE	0	0	0	0	0	0
FIRE INSURANCE RECOVERIES	119,430	82,650	67,605	100,000	100,000	0
LIGHTHOUSE ADMISSION/CONCESSON	105,550	143,850	167,593	70,000	70,000	0
LIGHTHOUSE CAROUSEL	0	647	1,700	1,000	1,000	0
OTHER RECREATIONAL FEES	61,928	48,030	59,846	70,000	70,000	0
KIOSKS VENDORS	0	0	0	0	0	0
CITY CLERK	400,303	523,154	378,342	350,000	350,000	0
POLICE SERVICES	145,731	78,758	130,529	100,000	100,000	0
ANIMAL SHELTER	6,840	6,340	11,647	5,000	5,000	0
POLICE GENERAL FINGERPRINTING	0	0	2,321	10,000	10,000	0
POLICE TOWING FEE	14,724	69,927	73,023	50,000	100,000	50,000
FIRE SERVICES	43,566	87,291	158,375	80,000	80,000	0
TOWING LICENSES	0	0	0	0	0	0
FIRE SERVICES VACANT BLDG INSP	0	0	0	200,000	200,000	0
FIRE SERVICE PREVENTION	0	0	0	125,000	125,000	0
FIRE LIFE HAZARD REGISTRATION/FEES	0	0	0	125,000	125,000	0
HEALTH SERVICES	312,018	330,411	140,226	500,000	550,000	50,000
REGISTRAR OF VITAL STATISTICS	592,351	712,086	615,630	650,000	650,000	0
SCHOOL HEALTH SCREENING	0	0	0	15,000	15,000	0
SCHOOL HEALTH CLINIC PERMIT	0	0	0	0	0	0
LEAD INSPECTION FEES	4,470	24,152	30,632	20,000	20,000	0
PUBLIC SPACE LICENSES & PERMITS	165,026	153,568	177,387	150,000	150,000	0
BULK TRASH PERMITS	13,611	15,128	11,500	11,000	11,000	0
PUBLIC WORKS EVICTIONS	135	1,070	890	2,500	2,500	0
ENGINEERS-COST RECOVERY	1,655	0	0	7,500	7,500	0
STORMWATER CONNECTION FEE	2,500	0	2,500	6,000	6,000	0
PUBLIC WORKS FEES	0	0	0	0	0	0
RESIDENTIAL PARKING	5	0	0	0	0	0
TRAFFIC & PARKING METERS	3,258,363	4,814,308	4,538,298	3,750,000	4,200,000	450,000
TT&P PERMITS	0	0	0	0	0	0
VISION ZERO	0	0	0	0	700,000	0
BUILDING INSPECTIONS/PERMITS	22,510,815	15,361,351	17,786,935	15,000,000	15,000,000	0
PERMIT AND LICENSE CTR	47,625	46,675	52,485	65,000	65,000	0
LCI FINES & TICKET COLLECTIONS	63,278	76,683	50,000	50,000	50,000	0
HIGH SCHOOL ATHLETICS	0	29,945	29,693	35,000	35,000	0
SECTION III. TOTAL	27,911,785	22,671,920	24,556,151	21,583,000	22,833,000	1,250,000

**MAYORS PROPOSED BUDGET
FISCAL YEAR 2024-2025**

City Revenue Category	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Pre Audit	FY 2024 Budget Allocation	FY 2025 Budget Allocation	Net Change FY 2025 VS FY 2024
<u>SECTION IV. INTEREST INCOME</u>						
INTEREST INCOME ON INVESTMENTS	122,943	314,379	6,293,035	800,000	1,700,000	900,000
SECTION IV. TOTAL	122,943	314,379	6,293,035	800,000	1,700,000	900,000
<u>SECTION V. RENTS AND FINES</u>						
<u>RENTS</u>						
PARKING SPACE RENTAL	2,365	3,135	5,538	3,000	3,000	0
MISC COMMUNITY DEVELOPMNT RENT	15,060	15,060	13,805	15,000	15,000	0
COLISEUM LOTS	180,000	240,000	40,000	240,000	240,000	0
PARK'S EMPLOYEE RENTS	10,456	8,750	7,656	10,800	10,800	0
SUB-TOTAL	207,881	266,945	66,999	268,800	268,800	0
<u>FINES</u>						
FINES - SUPERIOR COURT	44,744	50,623	53,968	50,000	50,000	0
FINES - FALSE ALARM ORDINANCE	99,318	95,066	88,104	100,000	100,000	0
FINES - PUBLIC SPACE VIOLATION	2,000	4,600	11,630	5,000	5,000	0
FINES - PARKING TAGS	1,762,817	1,885,888	1,758,984	3,850,000	3,850,000	0
PARKING TAG AMNESTY PROGRAM	0	0	0	0	0	0
DELINQUENT PARKING TAG COLLECT	0	0	0	0	0	0
PARKING TAGS-SWEEPING	0	0	0	0	0	0
CEO FINES	0	8,250	46,491	150,000	150,000	0
SUB-TOTAL	1,908,878	2,044,426	1,959,178	4,155,000	4,155,000	0
SECTION V. TOTAL	2,116,760	2,311,371	2,026,177	4,423,800	4,423,800	0

**MAYORS PROPOSED BUDGET
FISCAL YEAR 2024-2025**

City Revenue Category	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Pre Audit	FY 2024 Budget Allocation	FY 2025 Budget Allocation	Net Change FY 2025 VS FY 2024
<u>SECTION VI. PILOTS, ASSESSMENTS, REVENUE</u>						
<u>PILOT PAYMENTS</u>						
REGIONAL WATER AUTHORITY	1,127,158	1,139,862	1,036,454	1,100,000	1,100,000	0
TEMPLE MEDICAL CENTER	0	0	0	45,000	45,000	0
HOWE STREET LIMITED PARTNERSHP	83,752	86,265	88,853	65,000	65,000	0
PILOT NINTH SQUARE	608,852	608,852	598,726	550,000	550,000	0
GREATER N.H. WPCA PILOT	608,400	608,400	608,400	608,400	608,400	0
TEMPLE STREET ARCADE. LLC	0	57,926	0	0	0	0
TRINITY HOUSING	126,877	78,813	80,940	75,000	75,000	0
NHPA PILOT	1,516,544	1,516,544	1,516,544	1,500,000	2,000,000	500,000
NHPA PILOT DEFEASEMENT	0	0	0	0	0	0
FARNHAM COURT PILOT	54,558	12,212	0	30,000	30,000	0
TRINITY HOUSING	0	0	0	0	0	0
EASTVIEW PILOT	0	34,945	35,888	29,000	29,000	0
NHPA PILOT	0	0	0	0	0	0
HOSPITAL OF ST RAPHAEL GARAGE	0	0	0	0	0	0
MISCELLANEOUS PILOTS	0	0	3,300	0	230,000	230,000
SUB-TOTAL	4,126,140	4,143,817	3,969,106	4,002,400	4,732,400	730,000
<u>OTHER ASSESSMENTS</u>						
AIR RIGHTS GARAGE SPEC ASSESSM	48,000	48,000	48,000	175,000	175,000	0
YALE PAYMENT FOR FIRE SERVICES	3,476,912	3,584,625	3,885,574	3,900,000	4,100,000	200,000
REAL ESTATE CONVEYANCE TAX	2,953,122	3,561,419	4,028,152	2,200,000	2,200,000	0
SUB-TOTAL	6,478,034	7,194,044	7,961,726	6,275,000	6,475,000	200,000
<u>MISCELLANEOUS REVENUE</u>						
OTHER FINANCING SOURCES	0	0	0	0	0	0
CONTROLLER MISC REVENUE	1,379,634	874,765	1,636,581	750,000	355,162	(394,838)
REIMB. FOR PERSONAL MV USE	7,336	6,157	5,044	13,000	13,000	0
WELFARE RECOVERIES	0	0	0	0	0	0
SALE OF FIXED ASSESTS	159,499	100,000	3,490,000	3,100,000	1,500,000	(1,600,000)
UNITED ILLUMINATING REBATE	0	0	0	0	0	0
LIQUIDATION OF GROVE ST	0	0	0	0	0	0
MOTOR VEHICLE REG. AUDIT	0	0	0	0	0	0
PERSONAL PROPERTY AUDIT	0	0	0	0	0	0
BABS REVENUE	0	0	0	275,000	275,000	0
MONETIZATION/FINANCIAL STAB.	0	0	0	0	0	0
NEIGHBORHOOD PRES. LOAN PYMNTS	11,327	20,903	0	0	0	0
SUB-TOTAL	1,557,796	1,001,825	5,131,624	4,138,000	2,143,162	(1,994,838)
<u>OTHER REVENUE SOURCES</u>						
BOND PREMIUM PROCEEDS	0	0	0	0	0	0
CITY REVENUE INITIATIVE	0	0	0	0	0	0
OTHER CONTRIBUTIONS	1,800	0	0	0	0	0
YALE UNIVERSITY VOLUNTARY	9,523,088	19,653,656	19,844,000	20,200,000	20,600,000	400,000
YALE NH HOSPITAL VOLUNTARY	3,021,446	3,198,263	3,253,312	3,200,000	3,200,000	0
VEHICLE EXTRA DUTY FMLY I95	238,130	200,845	117,410	200,000	200,000	0
ANTICIPATED STATE/YALE AID	0	0	0	0	0	0
SALE OF CITY ASSETS	0	0	0	0	0	0
REGIONAL WPCA RATE STABILIZATI	0	0	0	0	0	0
FEDERAL STIMULUS AIDE	0	0	0	0	0	0
SUB-TOTAL	12,784,464	23,052,764	23,214,722	23,600,000	24,000,000	400,000
SECTION VI. TOTAL	24,946,434	35,392,450	40,277,178	38,015,400	37,350,562	(664,838)

**MAYORS PROPOSED BUDGET
FISCAL YEAR 2024-2025**

City Revenue Category	FY 2021 Actual Revenue	FY 2022 Actual Revenue	FY 2023 Pre Audit	FY 2024 Budget Allocation	FY 2025 Budget Allocation	Net Change FY 2025 VS FY 2024
<u>SECTION VII. OTHER SOURCES/TRANSFERS</u>						
<u>TRANSFERS IN/OUT</u>	0					
OTHER FINANCING SOURCES	0	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0	0
TRANSFERS OUT	0	0	0	0	0	0
		0	0			
SECTION VII. TOTAL	0	0	0	0	0	0
<u>SECTION VIII. FEDERAL AID</u>						
<u>US TREASURY</u>						
Public Health, Economic Stabilization and Recovery	1,101,713	0	0	5,500,000	6,000,000	500,000
	0	0	0	0	0	0
	0	0	0	0	0	0
			0			
SECTION VIII. TOTAL	1,101,713	0	0	5,500,000	6,000,000	500,000
<u>GRAND TOTAL REVENUE</u>						
SECTION I. PROPERTY TAXES	288,668,433	295,778,222	308,532,218	326,726,514	339,625,626	12,899,112
SECTION II. STATE AID	214,442,671	261,285,991	266,636,198	265,671,895	267,171,177	1,499,282
SECTION III. LICENSE, PERMITS, AND FEES	27,911,785	22,671,920	24,556,151	21,583,000	22,833,000	1,250,000
SECTION IV. INTEREST INCOME	122,943	314,379	6,293,035	800,000	1,700,000	900,000
SECTION V. RENTS AND FINES	2,116,760	2,311,371	2,026,177	4,423,800	4,423,800	0
SECTION VI. PILOTS, ASSESSMENTS/REVENUE	24,946,434	35,392,450	40,277,178	38,015,400	37,350,562	(664,838)
SECTION VII. OTHER SOURCES/TRANSFERS	0	0	0	0	0	0
SECTION VIII. FEDERAL AID	1,101,713	0	0	5,500,000	6,000,000	500,000
GRAND TOTAL	559,310,739	617,754,333	648,320,957	662,720,609	679,104,165	16,383,556

2.47%

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 are 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 2024-2025 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2023, Net Taxable Grand List of \$9,079,906,103.

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 2022-23, 98.80% for real estate, 97.61% for personal property and 85.09% 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 2024-2025 Board of Alder approved budget is 38.50 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, 2025, on motor vehicles acquired after the October 1, 2023, assessment date. For 2024-2025, 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.

Municipality	Mill Rate FY 2020 (GL 2018)	Mill Rate FY 2021 (GL 2019)	Mill Rate FY 2022 (GL 2020)	Mill Rate FY 2023 (GL 2021)	Mill Rate FY 2024 (GL 2022)
Hartford - residential homes are assessed at lower amount	74.29	74.29	74.29	68.95	68.95
Waterbury	60.21	60.21	60.21	60.21	54.19
Bridgeport	53.99	53.99	43.45	43.45	43.45
Hamden	48.86	51.98	52.44	55.48	56.38
West Haven + Fire District	50.70 (36.88 + 14.02)	51.50 (37.48 + 14.02)	45.62 (34.00 + 11.62)	45.61 (34.00 + 11.61)	46.51 (34.81 + 11.70)
New Britain	50.5	50.5	49.5	49.5	38.28
East Hartford	49.11	49.92	49.35	41	42.54
Norwich (including City & Town Consolidated)	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)	49.01 (41.85 + 6.79 + 0.37)
Naugatuck	47.25	47.75	47.75	47.75	44.75
Torrington	46.17	46.17	46.17	47.14	47.96
Middletown + City Fire	44.40 (36.00 + 8.40)	44.20 (35.80 + 8.40)	44.00 (35.70 + 8.30)	44.00 (35.70 + 8.30)	35.10 (28.3 + 6.8)
New Haven	42.98	43.88	43.88	39.75	37.20
Meriden + District 2	43.04	43.41	43.53	32.99	34.79
New London	39.9	38.19	37.95	37.31	37.24

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

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.

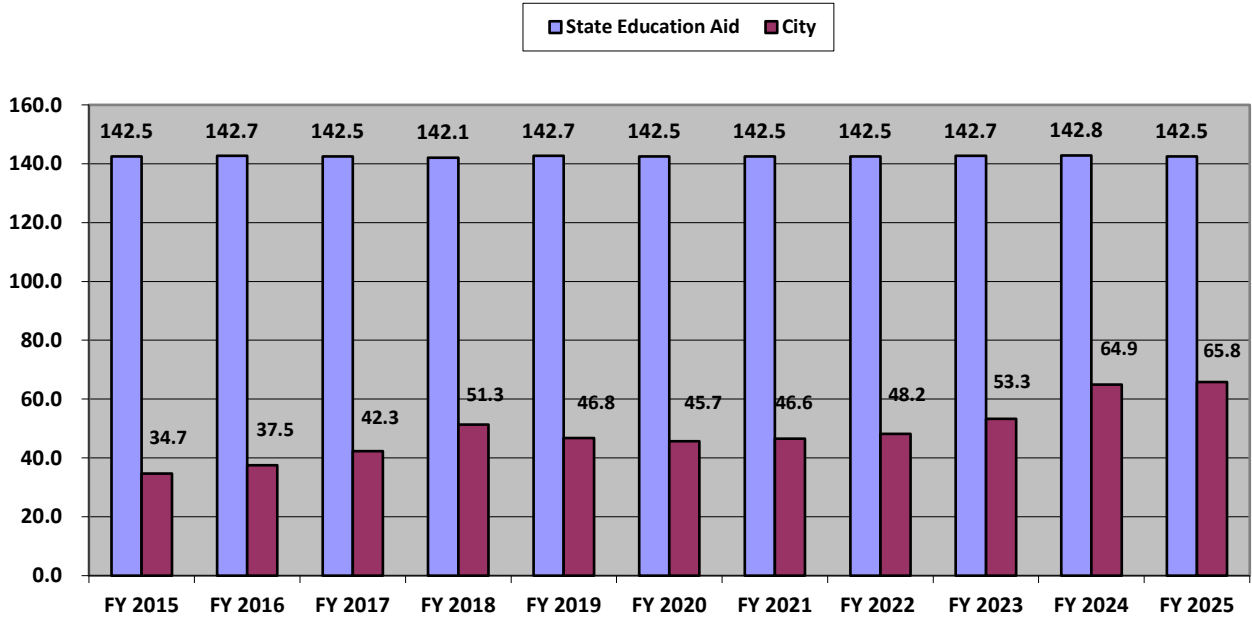
ECS continues to be Connecticut's primary education equalization aid program and accounts for well over 50 percent of the total state contribution to public elementary and secondary education. Pursuant to Section 10-262f (26) of the Connecticut General Statutes, ECS Town Wealth is determined based on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

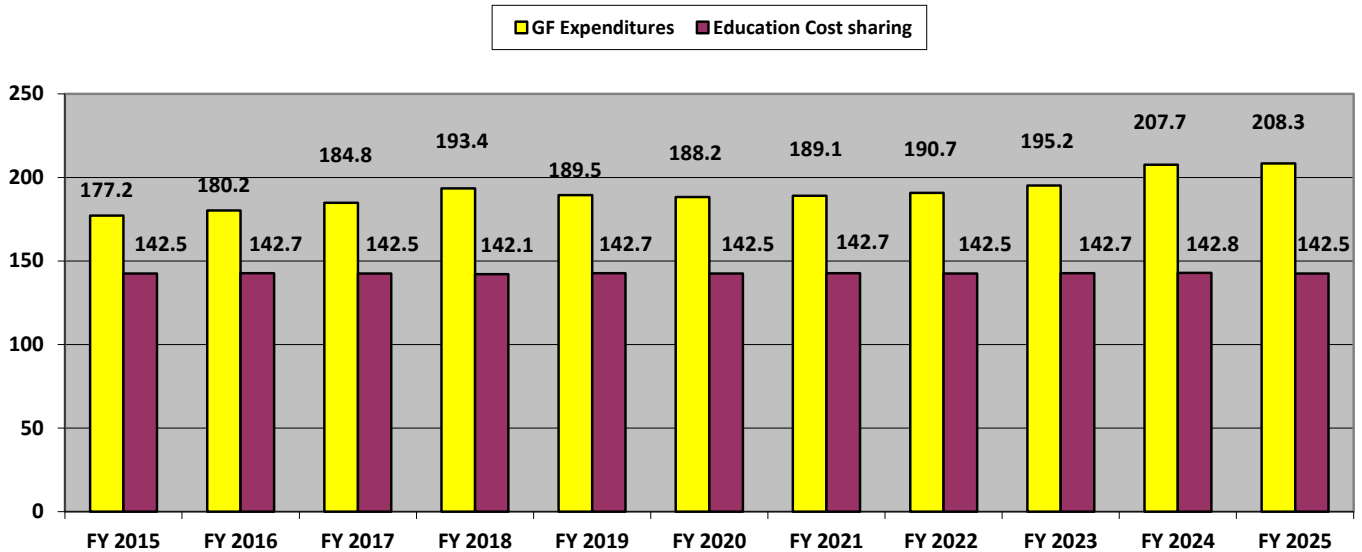
Pursuant to State statute, any increase in ECS goes toward the alliance portion of Education Cost Sharing. Connecticut General Statute Section 10-262u establishes a process for identifying Alliance Districts and allocating increased Education Cost Sharing (ECS) funding to support district strategies 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 2015-2023 Actual, FY 2024 Forecast, & FY 2025 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: (1) 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 appropriated 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 covers 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 uses 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 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 2024-2025 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 buildings require 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 are 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 ordinances. 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 OPPORTUNITY 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 are the most flexible eligible use category under the SLFRF program, and funds are subject to streamlined reporting and compliance requirements.

Employees who are assigned a City car 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.

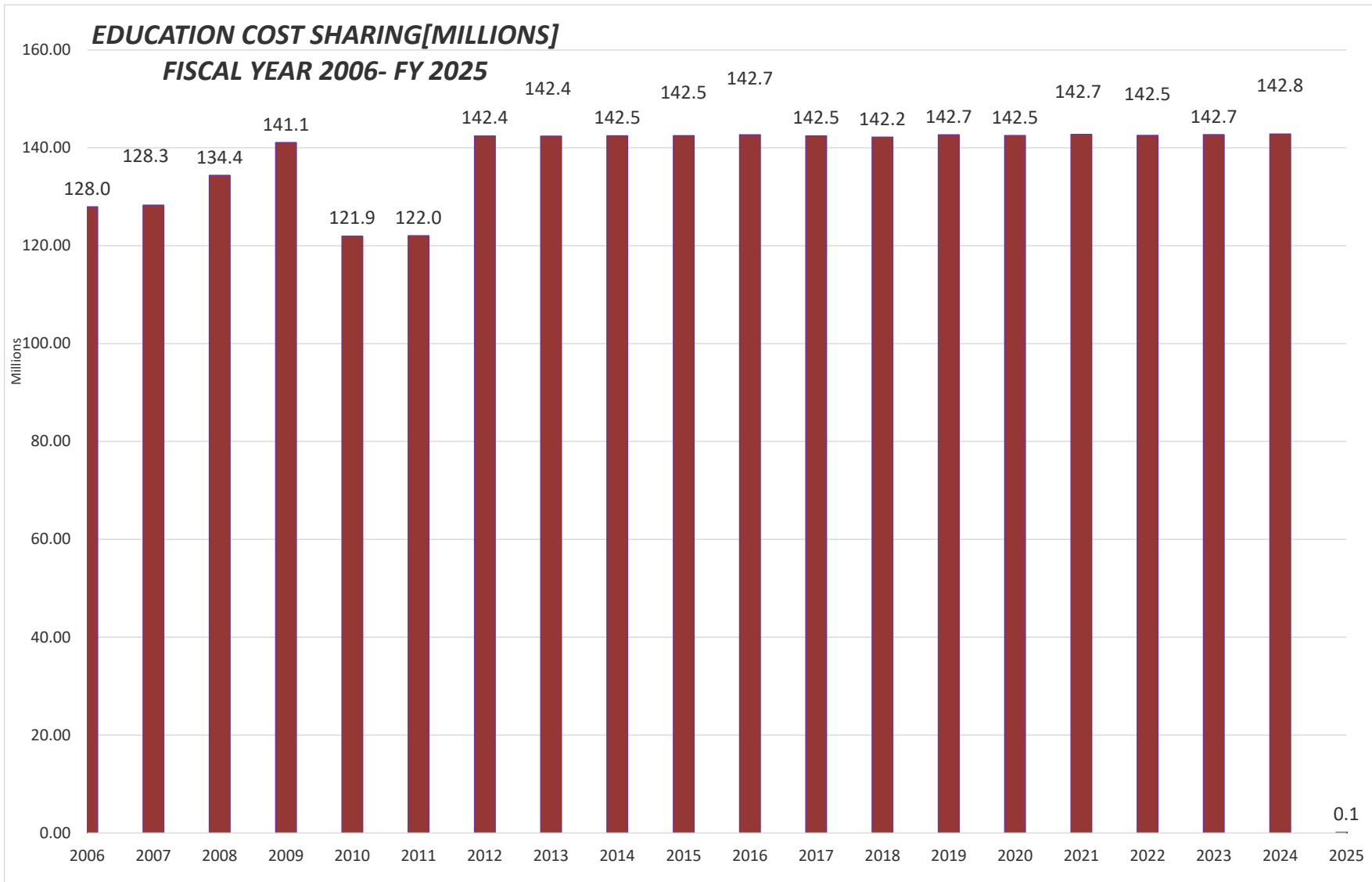
NHPA PILOT: Represents efforts that began in FY 08-09 to secure funding from New Haven Parking Authority based upon payments made by other nonprofits.

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.

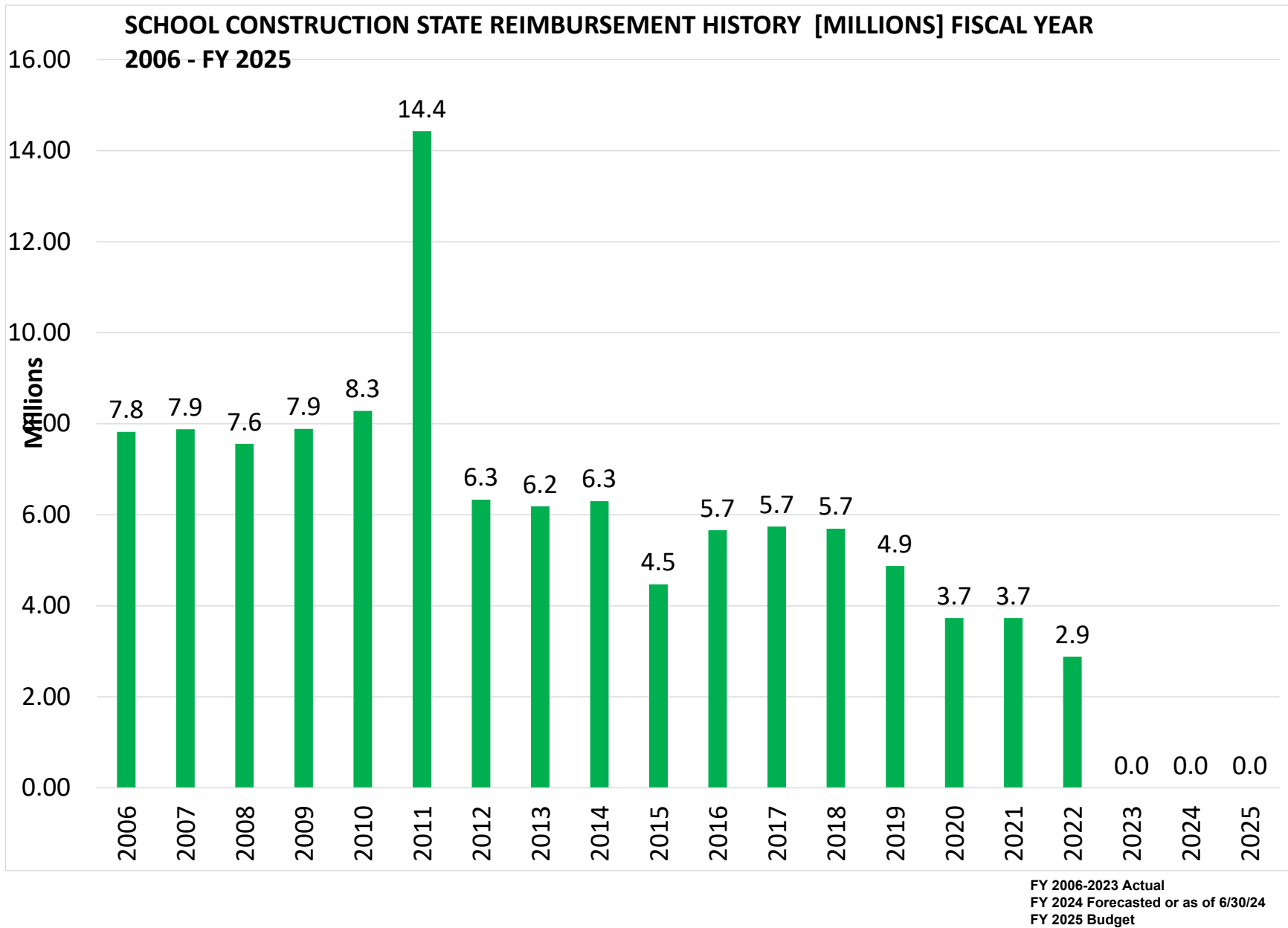
NON-PROFITS: Represents efforts that began in FY 04-05 to secure funding from local Non-Profits, which currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations.

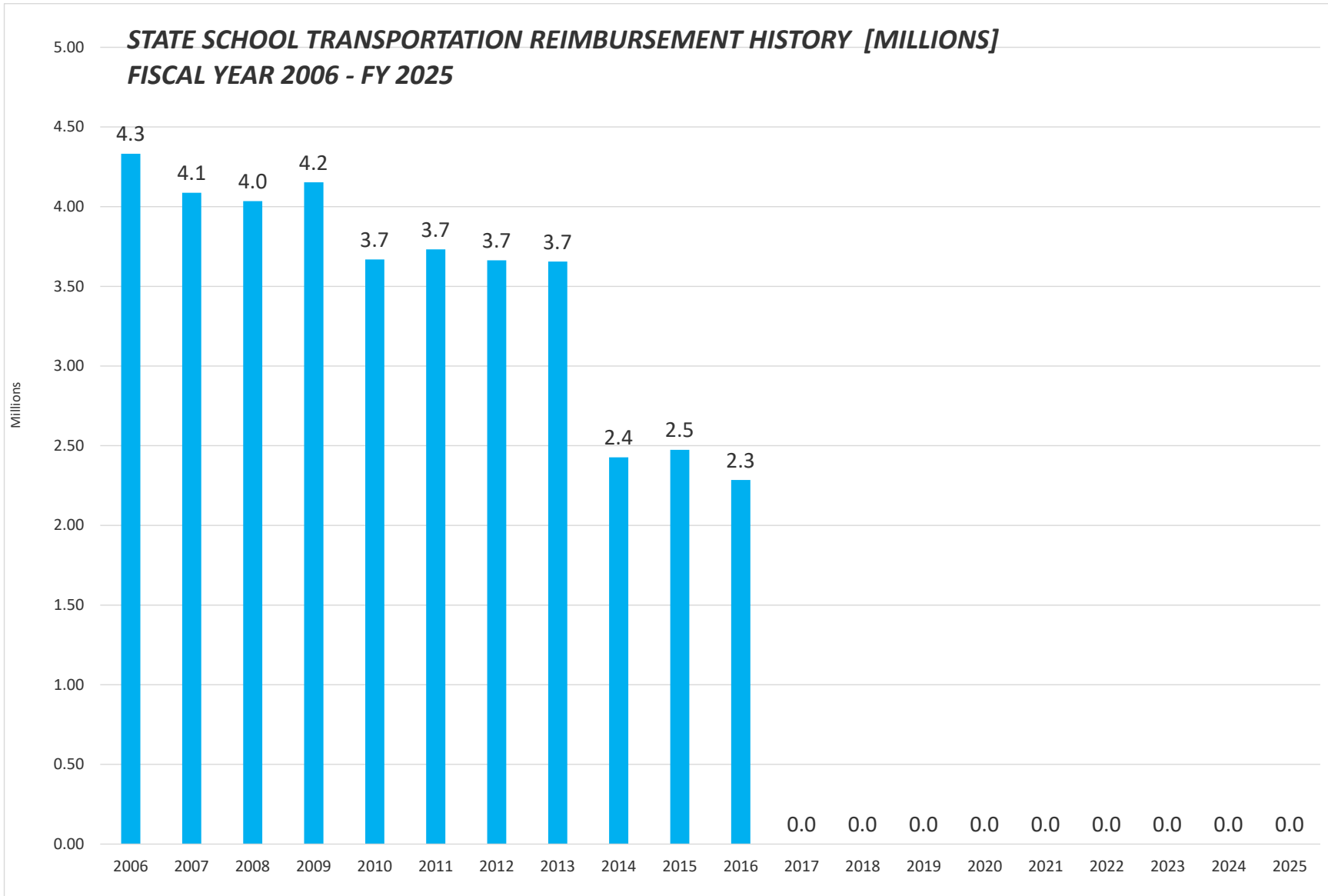
YALE UNIVERSITY VOLUNTARY: Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations.

VISION ZERO: Transportation, Traffic, and Parking automated (red light or speed cameras) enforcement.



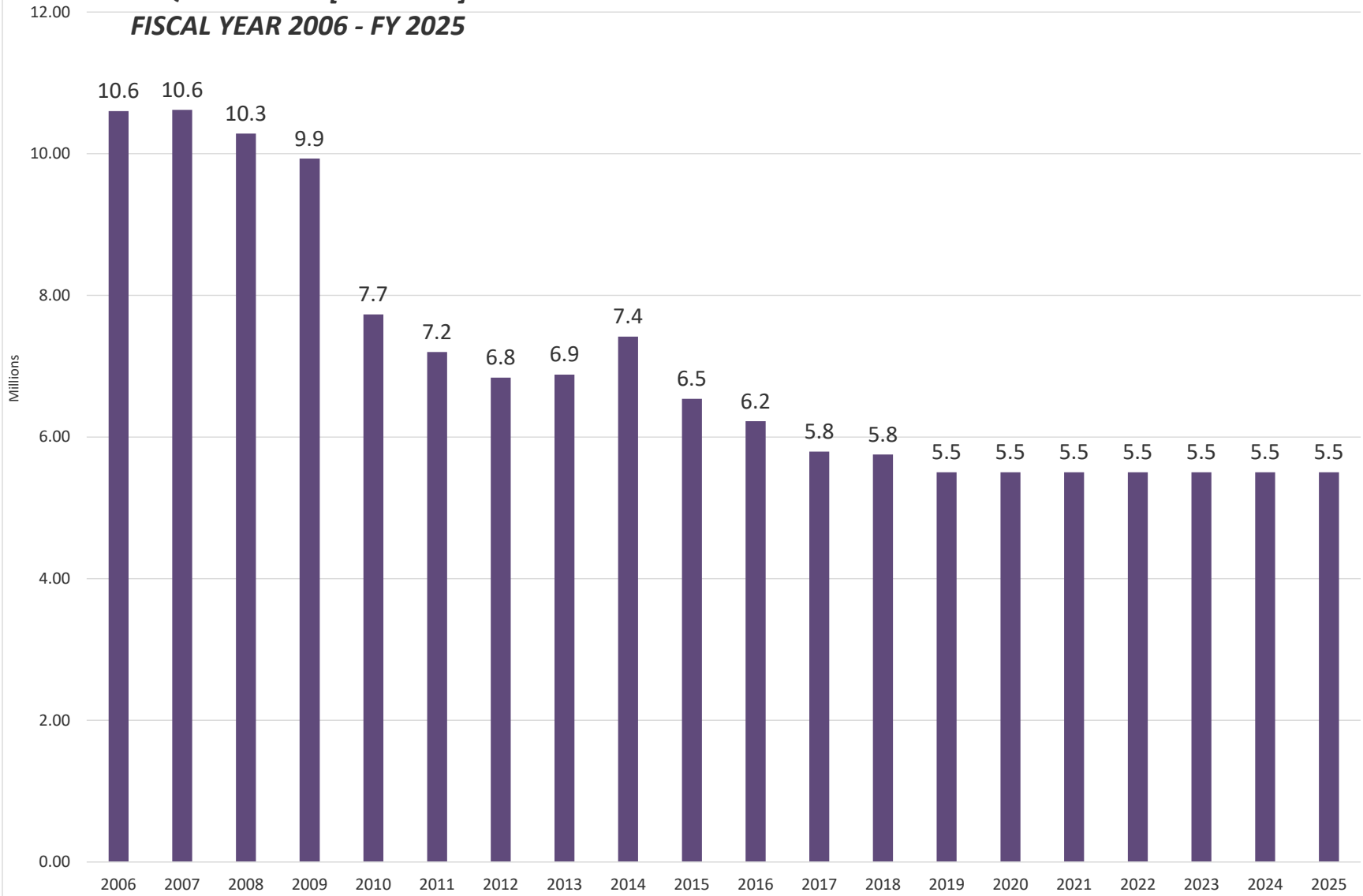
FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget



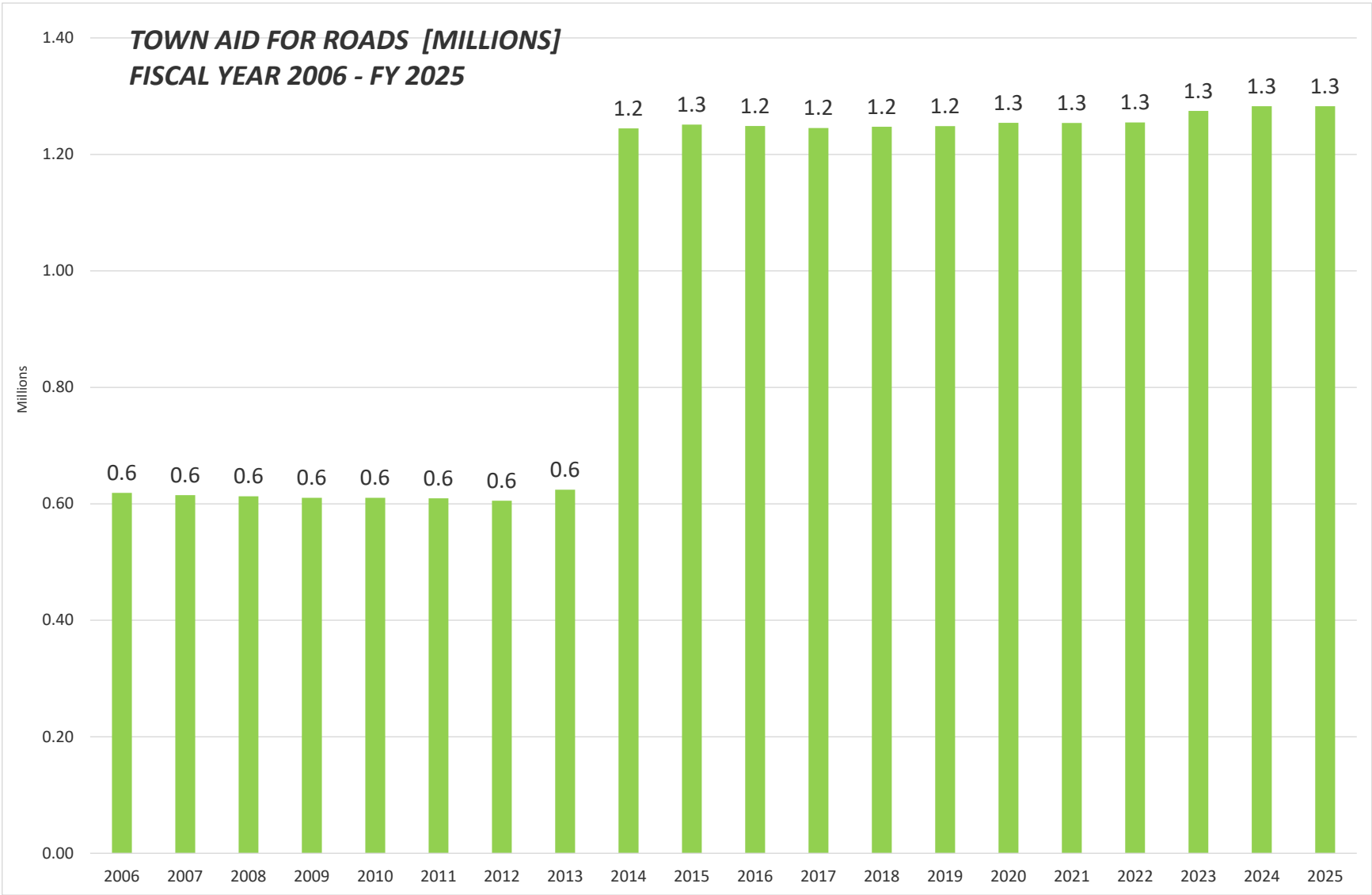


FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

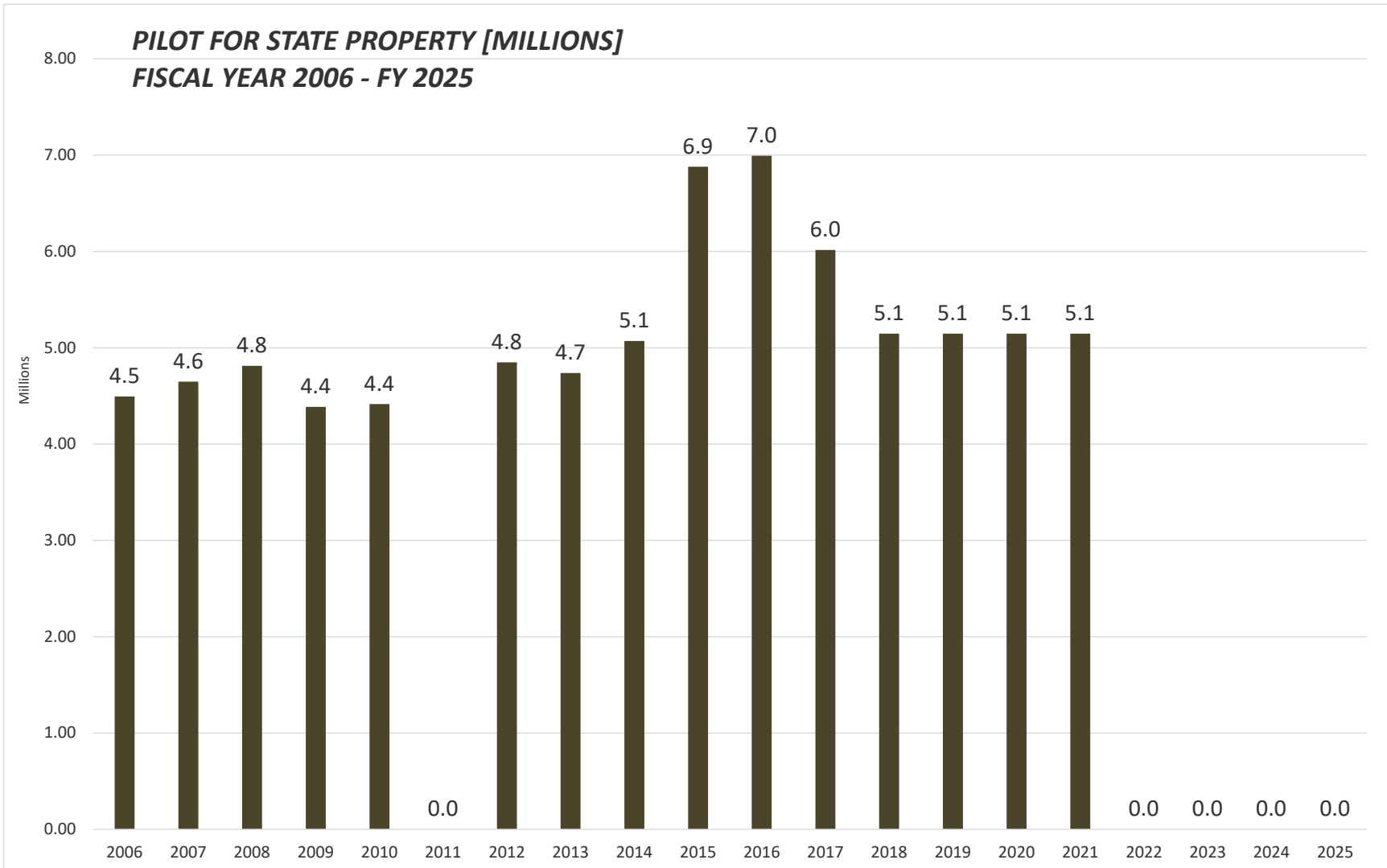
PEQUOT FUNDS [MILLIONS]
FISCAL YEAR 2006 - FY 2025



FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

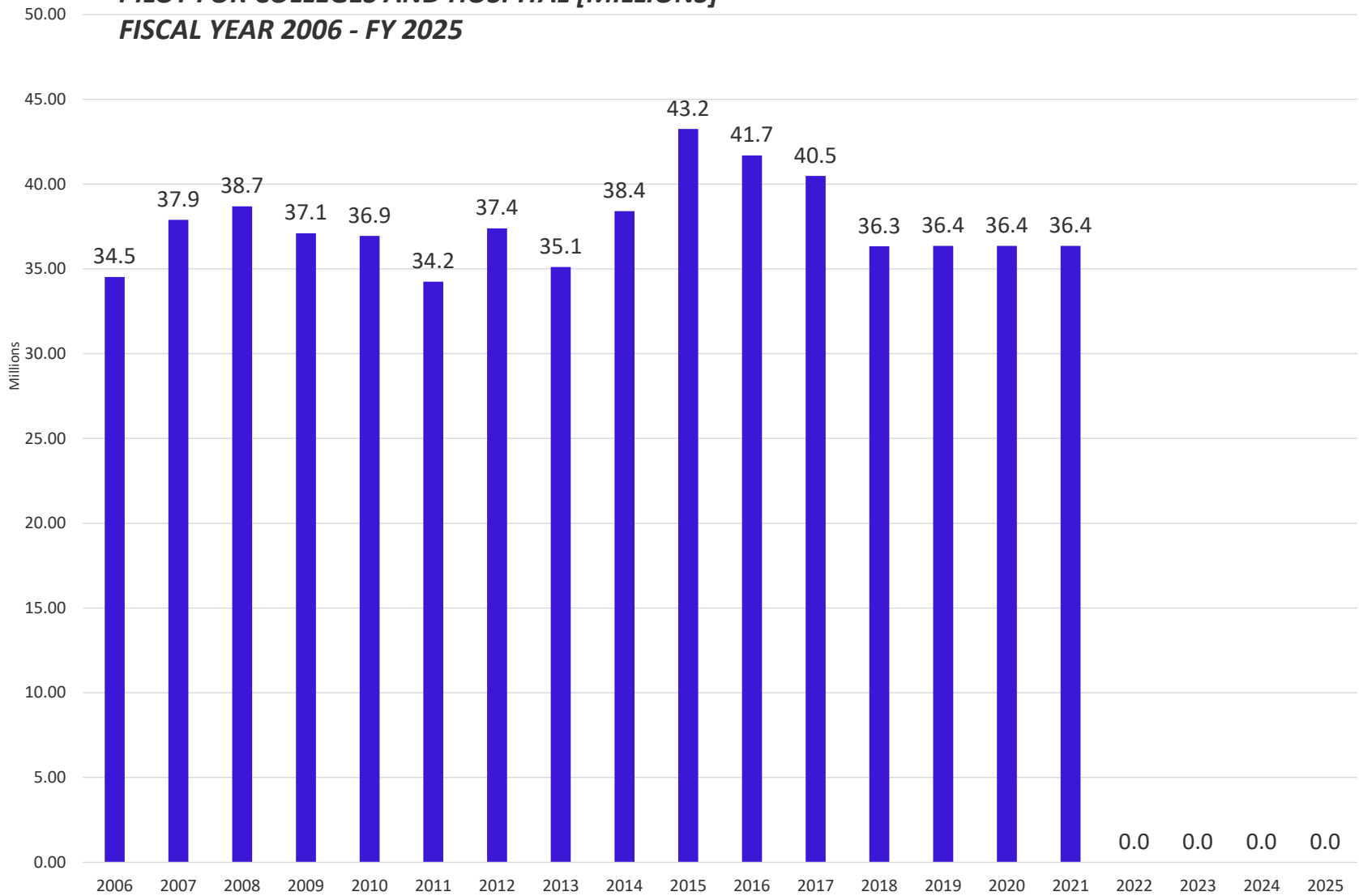


FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

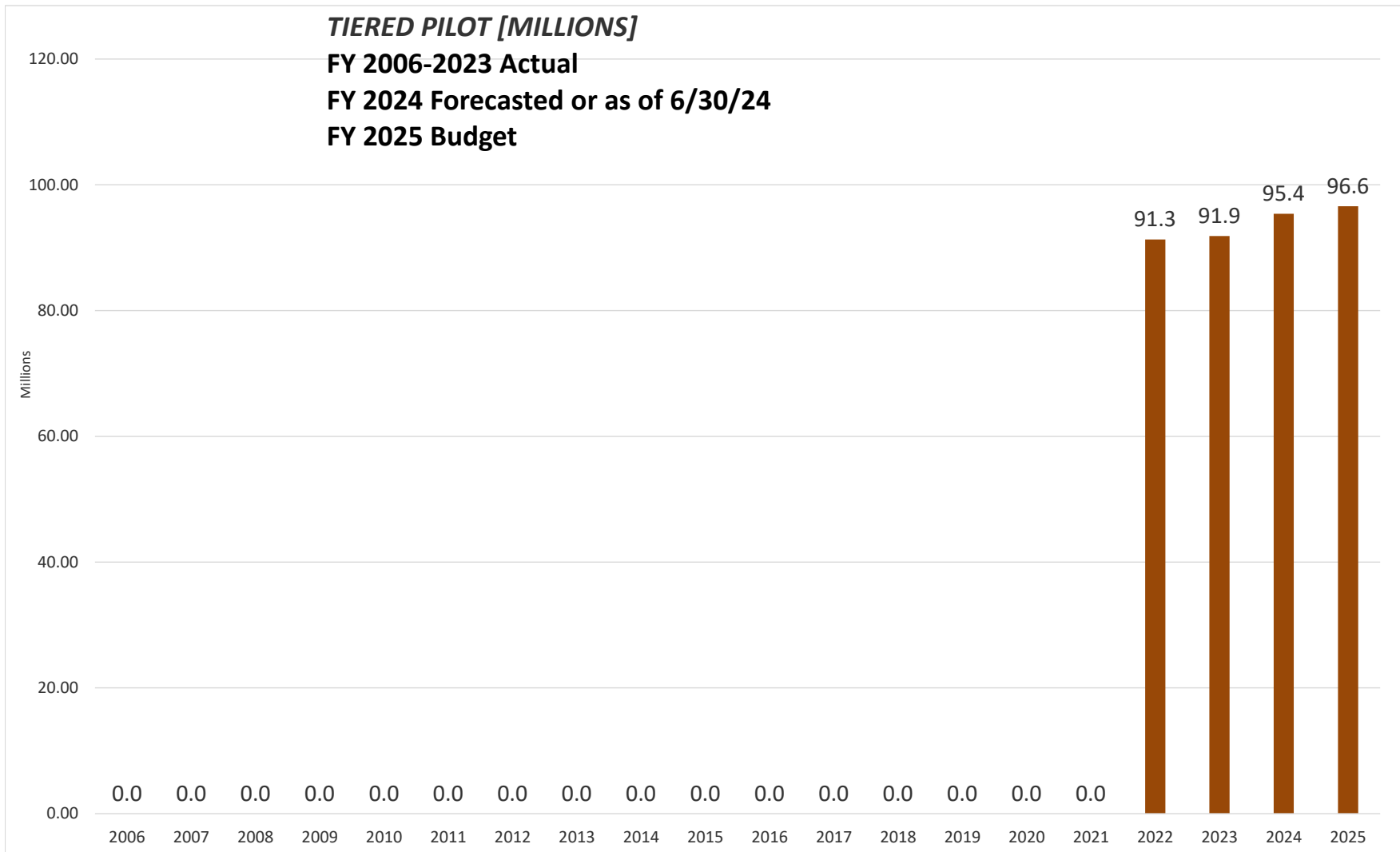


FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

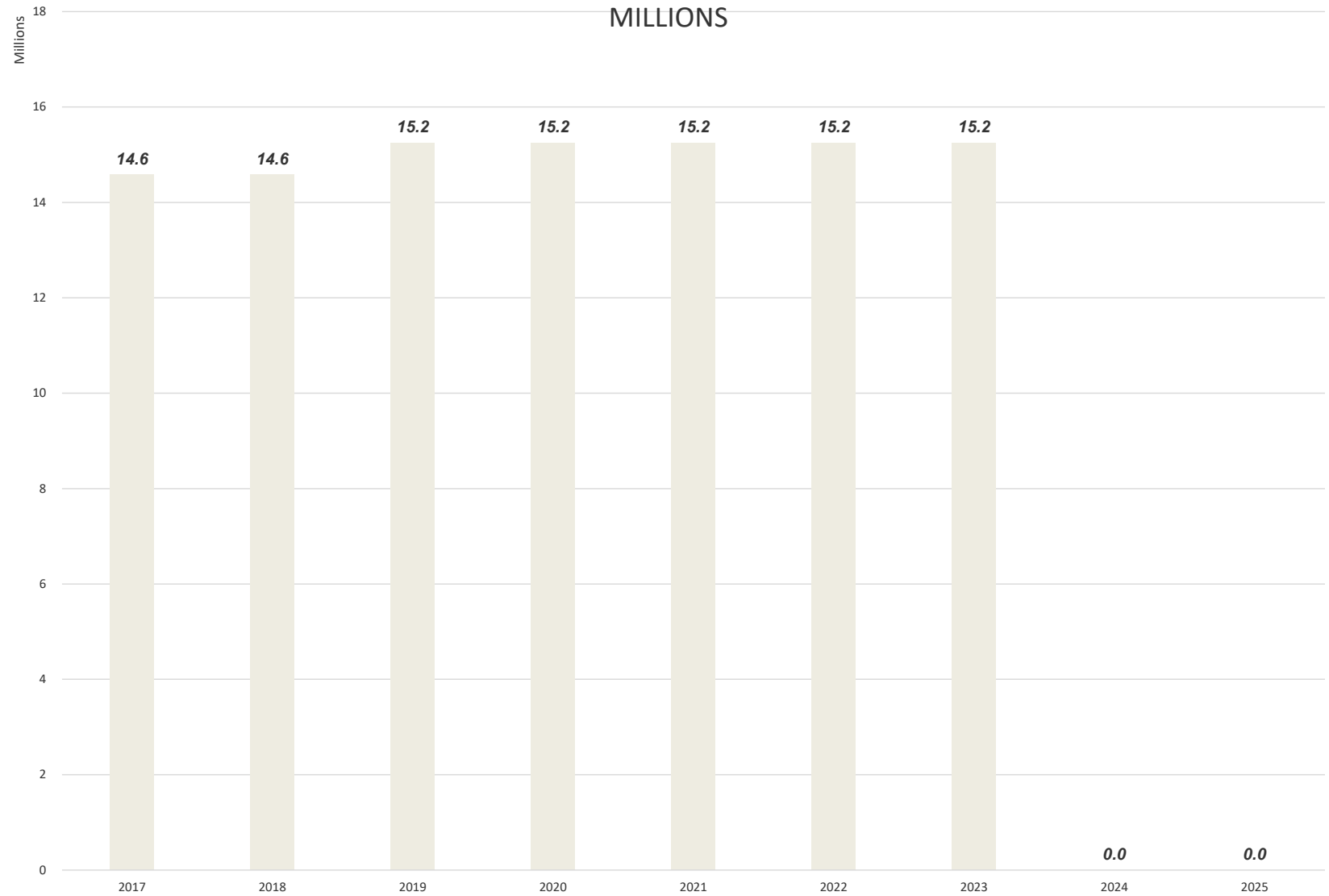
PILOT FOR COLLEGES AND HOSPITAL [MILLIONS]
FISCAL YEAR 2006 - FY 2025



FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

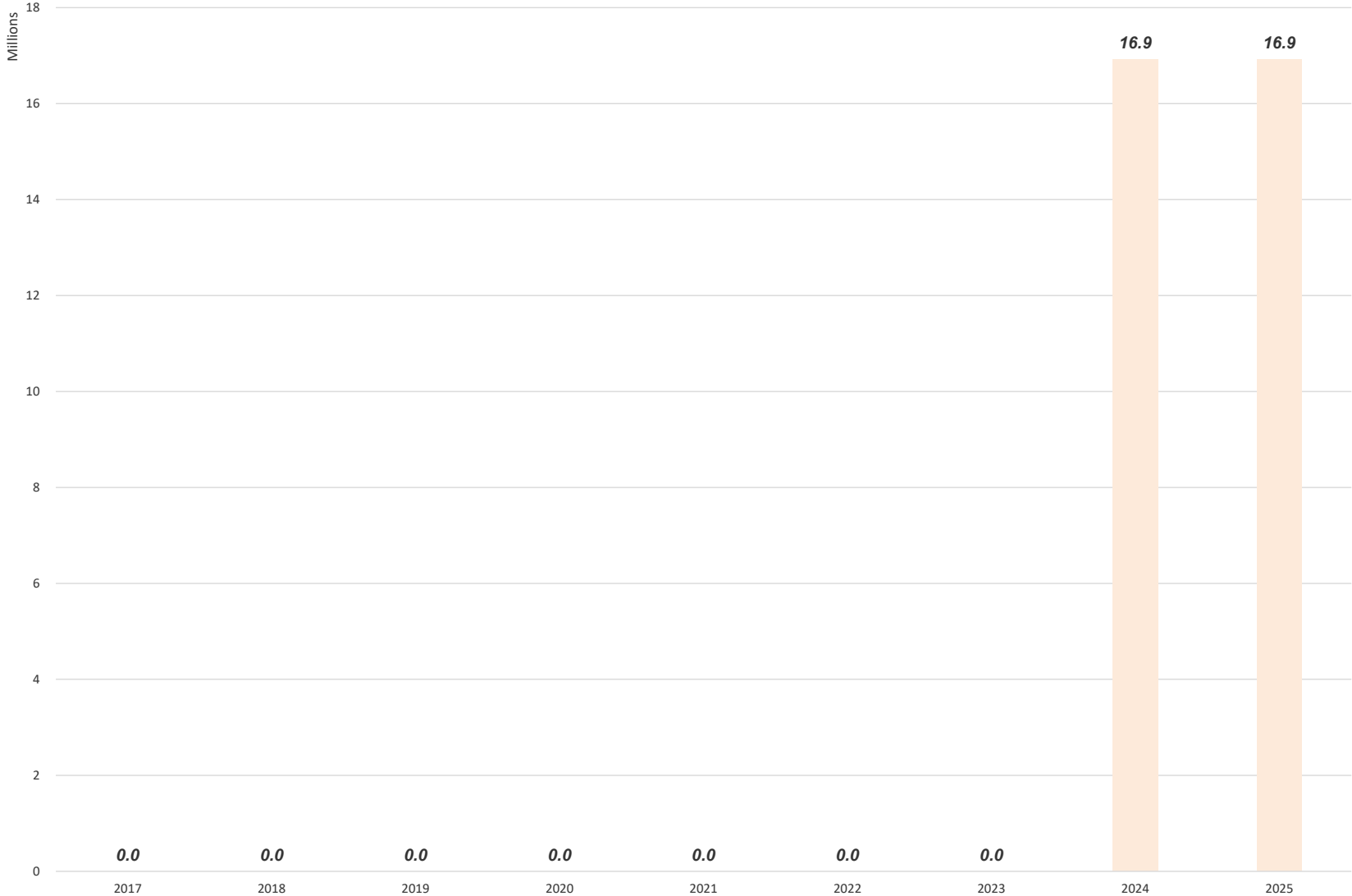


MUNICIPAL REVENUE SHARING SUPPLEMENTAL PILOT
 (FY25 renamed to SUPPLEMENTAL REVENUE SHARING)



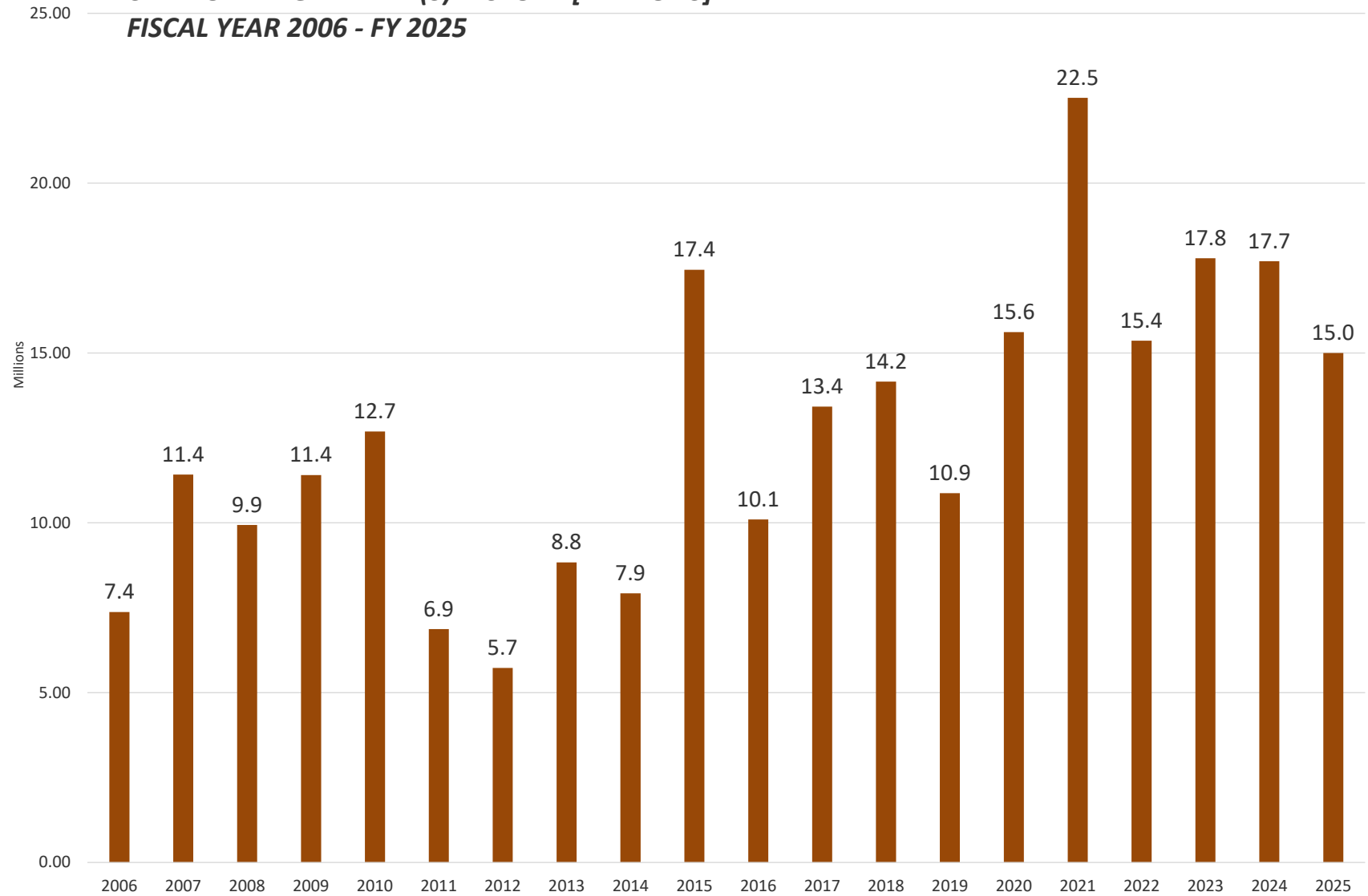
FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

MUNICIPAL SUPPLEMENTAL REVENUE SHARING)
MILLIONS



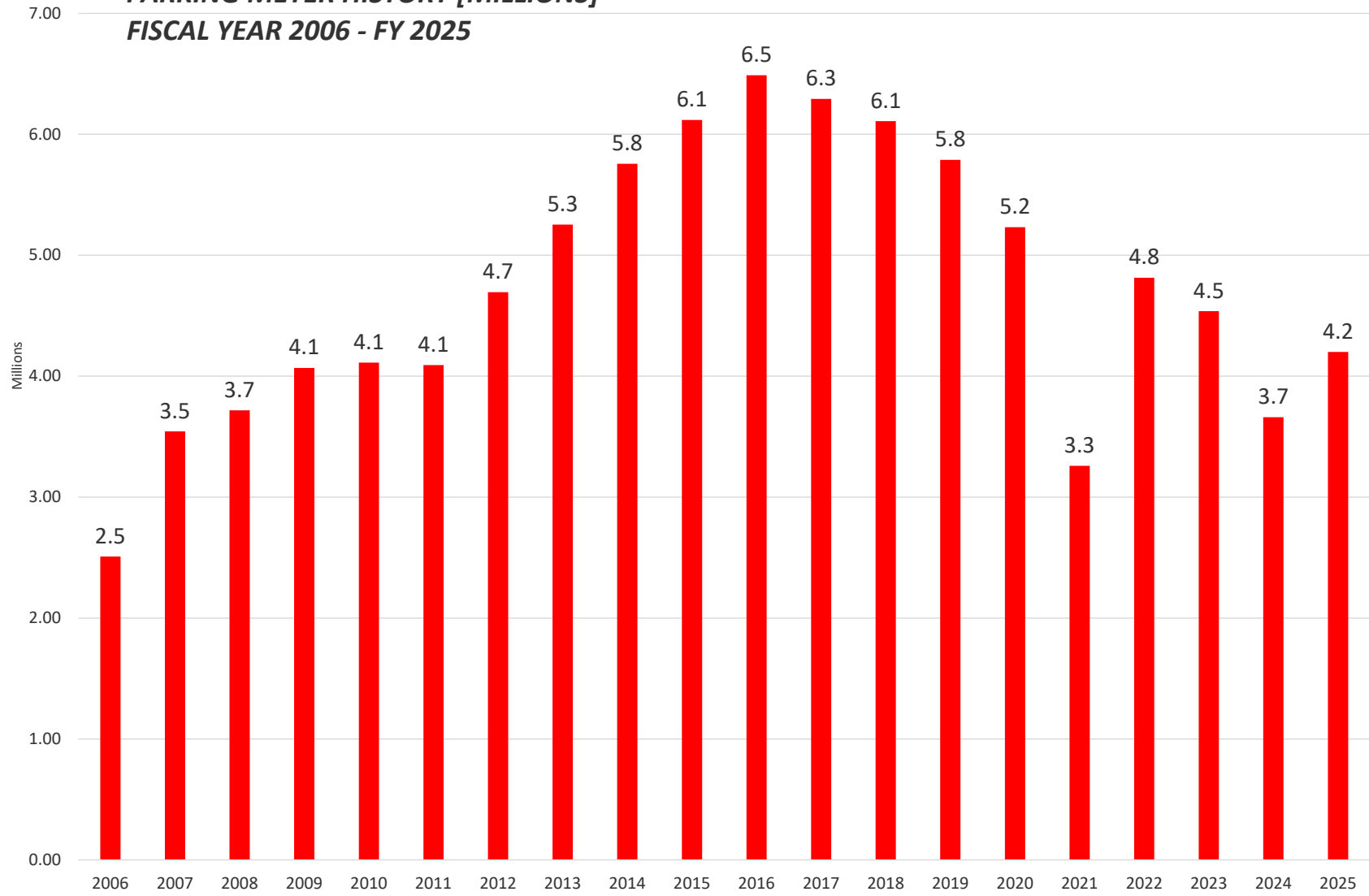
FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

CITY BUILDING PERMIT (S) HISTORY [MILLIONS]
FISCAL YEAR 2006 - FY 2025



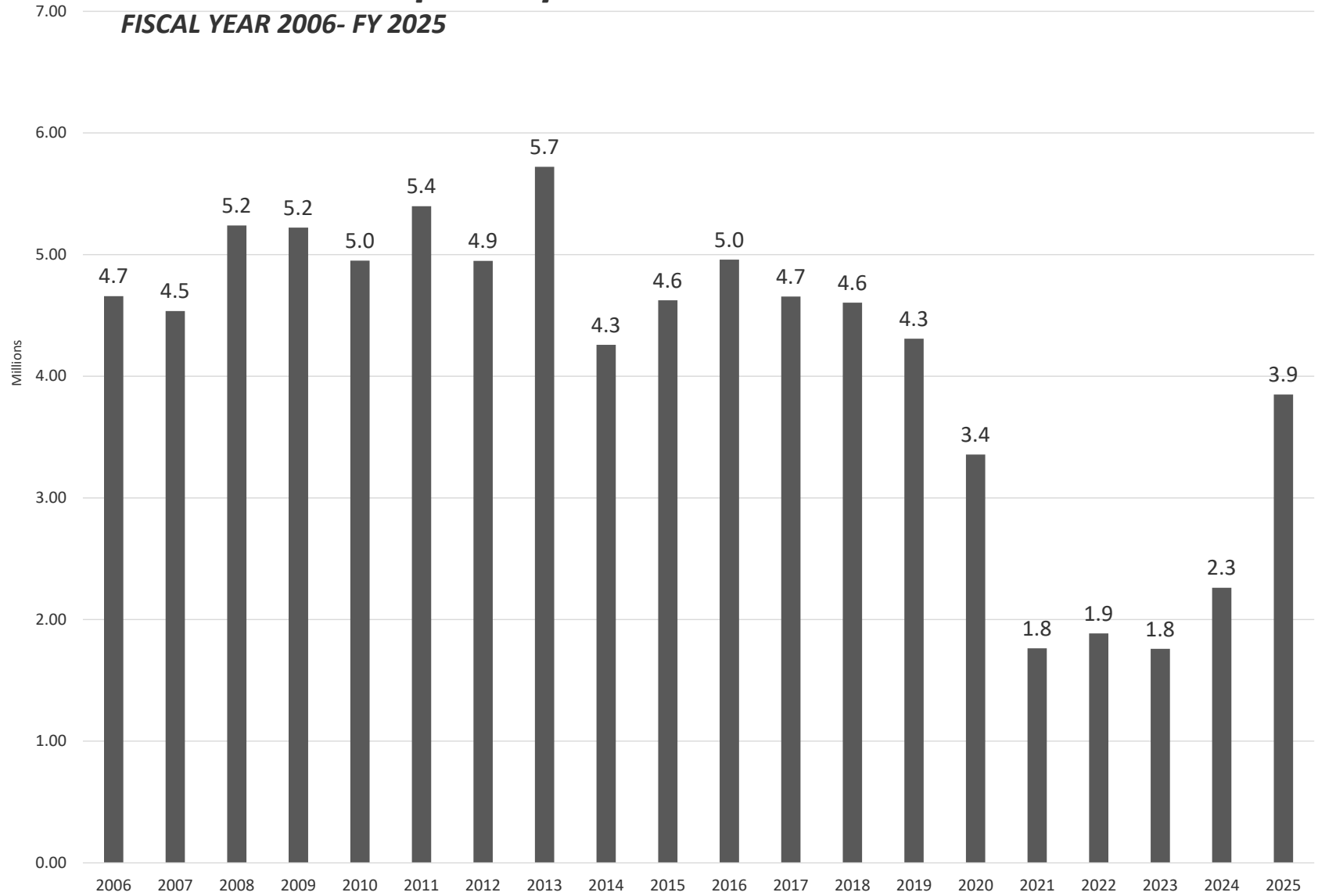
FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

PARKING METER HISTORY [MILLIONS]
FISCAL YEAR 2006 - FY 2025



FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

PARKING TAGS HISTORY [MILLIONS]
FISCAL YEAR 2006- FY 2025



FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

Board of Alder Approved Budget Summary

City Agency Summary of Board of Alder Approved Budget

Agency 111-Legislative Services: Total agency appropriation increase (decreased): **\$80,717.00.**

Personnel Changes:

- Director salary was increased to be in line with City coordinators.
- Management and professional (3144) bargaining unit salaries increased by 3.00%.

Non-Personnel Changes:

- Travel was increased by \$10K for additional Alder and legislative staff training
- Printing and Binding was increased by \$10K
- Other contractual services was increased by \$30K

Agency 131-Mayors Office: Total agency appropriation increase (decreased): **\$177,150.00.**

Personnel Changes:

- Chief of Staff position salary was adjusted to be in line with City coordinators.
- Executive management/confidential salaries were increased by 3.00%.
- Position of Policy Analyst was re-titled to Deputy Chief of Staff.

Non-Personnel Changes:

- Status quo budget when compared to FY 2023-2024.

Agency 132-Chief Administrative Office: Total agency appropriation increase (decreased): **\$26,769.**

Personnel Changes:

- Executive management/confidential and management and professional (3144) bargaining unit salaries increased by 3.00%, for a total of \$26,769.

Non-Personnel Changes:

- Status quo budget when compared to FY 2023-2024.

Agency 133-Corporation Counsel: Total agency appropriation increase (decreased): **\$519,511.00.**

Personnel Changes:

- Executive management/confidential and management and professional (3144) salaries increased by 3.00%.
- A new position of Labor Relations staff attorney was added to the Labor Relations Office, with a base salary of \$123,600.

Non-Personnel Changes:

- The outside legal services budget was increased by \$350,000 to accommodate additional legal services for Corporation Counsel and Human Resources.

Agency 137-Finance Department: Total agency appropriation increase (decreased): **(\$24,891.00).**

Personnel Changes:

- Executive management/confidential, management and professional (3144), clerical (884), and part-time salaries increased by 3.00%.
- Eliminated PT Data Control Clerk position to offset the cost of Deputy Director of Policy, Management, and Grants (\$27,810).
- Eliminated PT Accounts Payable Auditor II to offset the cost of Deputy Director of Policy, Management, and Grants (\$37,492).

Non-Personnel Changes:

- The lease for the City of New Haven, Public Health Department expired 12/31/2023, yielding a savings of (\$275,000) within the Finance department budget.
- Central services division budget increased by \$75,000 to accommodate additional citywide cost in postage, lobbying services, storage and archiving, and grant matching.

Agency 139-Assessor's Office: Total agency appropriation increase (decreased):
\$26,847.00.

Personnel Changes:

- Executive management/confidential, management and professional (3144), clerical (884), and part-time salaries increased by 3.00%.

Non-Personnel Changes:

- Increase of \$3,000 in professional meetings to accommodate training and meetings.
- Increase of \$2,300 to accommodate the additional cost of books needed in the Assessor's Office.

Agency 143-Central Services: Total agency appropriation increase (decreased):
\$349,800.00.

Budget Changes:

- Addition of 270 Foxon Blvd in various line-item accounts
- Separated Parks and Public Works utility accounts.

Agency 144-Policy, Management, and Grants: Total agency appropriation increase (decreased): **\$209,178.00.**

Personnel Changes:

- Executive management/confidential and management and professional (3144), salaries increased by 3.00%.
- A new position of Deputy Director Policy, Management and Grants was added to assist the Budget Director with day-to-day operations and to assist the Controller with personnel and budget matters. The budgeted salary is \$132,000 within the executive management and confidential handbook.
 - Most of the cost for adding the new position was offset by eliminating the PT accounts Payable Auditor II position (\$37,492), PT Data Control Clerk position (27,810), and reduction in Temporary and PT help (\$25,000), for total reductions of (\$90,302).

Non-Personnel Changes:

- Reductions in other contractual services, temporary and PT help to help offset the cost of Deputy position.

Agency 152-Library: Total agency appropriation increase (decreased): **\$ 231,087.00.**

Personnel Changes:

- Executive management/confidential management and professional (3144), clerical (884), and part-time salaries increased by 3.00%.

Non-Personnel Changes:

- Other contractual services account within the administrative division were increased by \$60,000 to accommodate contractual increases for security, janitorial supplies, alarm services, repairs and maintenance and refuse services.
- Maintenance account within the building and maintenance account increased by \$40,000 to cover additional cost for janitorial services.

Agency 161-City Clerk: Total agency appropriation increase (decreased): **\$5,594.00.**

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries increased by 3.00%.

Non-Personnel Changes:

- Status quo when compared to FY 2023-2024.

Agency 162-Registrar of Voters: Total agency appropriation increase (decreased): **\$100,790.00.**

Personnel Changes:

- Executive management and confidential salaries increased by 3.00%.
- Part-time account was increased by \$10,000 to accommodate any additional personnel needed.

Non-Personnel Changes:

- Other contractual services were increased by \$75,000 for any additional repairs needed to voting machines and early voting or registration cost including but not limited to materials, supplies, technology, consulting services.

Agency 200-Public Safety Communications: Total agency appropriation increase (decreased): **\$228,173.00.**

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- A new position of Deputy Director Administration was added, with a salary cost of \$104,103.00.

Non-Personnel Changes:

- Status quo when compared to FY 2023-2024

Agency 201-Police Services: Total agency appropriation increase (decreased): **(\$142,557.00).**

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00% for a total budget of \$225,311.00.
- Position 6360 Account Clerk II and position 9955 Account Clerk IV are re-titled to Public Safety Support Specialist.
 - The positions were retitled to properly reflect the payroll and support service duties the two individuals are performing.
- Position 20004 Body Worn Camera Tech Assistant retitled to Police Records Clerk I-II.
- Eliminated two part-time position Fingerprint Examiner for a savings of (\$60,000.00).
- Four new sworn positions were added which include one lieutenant, two Sergeants, and one detective. The total cost of the four new positions is \$360,045.00.
 - To offset the cost of the four new positions, five Police Officer positions were reduced to \$1.00.
- The overtime budget increased by \$2.0 million dollars.
 - The FY 2024-2025 BOA budget is utilizing American Resue Plan Act (ARPA) funding to offset the \$2.0 million increase.

Agency 201-Police Services (cont.)

Non-Personnel Changes:

- Rolling stock funding in the amount of **(\$450,000)** was re-allocated to American Rescue Plan Act funding.
- The training account was increased by \$50,000.00.
 - The Police Department is requesting an increase in the training budget for FY 25 to be able to provide more training opportunities and adequate training to departmental personnel including but not limited to new laws/regulations, equipment, and technology.
- Other contractual services account, within the administration division, was increased by \$100,000.00.
 - The overall increase is requested to cover costs related to The Mental Health and Wellness Act. The Department of Justice has enacted The Mental Health and Wellness Act which requires the ability to have services provided directly and efficiently to officers. The mental health of officers is extremely important to sustain good community ties and help with officer requirement and retention. Due to the Police Accountability Bill, we will be having the ability to have a behavior health treatment service provider to provide a behavior health assessment to officers. This will also fund the ability to have the ability to have advanced practice registered nurse and psychologist available at any time for critical incident debriefs.

Agency 202-Fire Services: Total agency appropriation increase (decreased):
\$1,214.00

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- A new position of Account Clerk II was added for a salary cost of \$55,598.00.
- Reduced the fire suppression longevity account by (\$130,000.00) to reflect actual cost.
- General overtime budget increased by \$400K thousand dollars.
 - American Resue Plan Act (ARPA) funding was allocated to offset the \$400K thousand-dollar increase.

Non-Personnel Changes:

- Status quo in most accounts when compared to FY 2023-2024

Agency 301-Public Health Department: Total agency appropriation increase (decreased): **\$353,748.00.00**

Personnel Changes:

- Executive management/confidential, nurses (1303), management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Position 18003, administrative assistant was transferred from CSA to the Health Department
- Added three Sanitarian/Senior Sanitarian positions

Non-Personnel Changes:

- Status quo in most accounts when compared to FY 2023-2024.

Agency 302-Fair Rent: Total agency appropriation increase (decreased): **\$57,461.00.**

Personnel Changes:

- Executive management/confidential salary was increased by 3.00%.
- The FY 2024-2025 BOA Budget added an Administrative Assistant position

Non-Personnel Changes:

- Increased the business travel account by \$1,000 to attend conferences and meetings put forth by municipal, state, federal and/or relevant organizations which relate to the Fair Rent Commission.
- The other contractual services account was increased by \$1,400 for additional materials, supplies, translation, and contractual services to make sure FRC is following Federal, State, and local regulations.

Agency 303-Elderly Services: Total agency appropriation increase (decreased): **\$122,440.00.**

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00% or more.

Non-Personnel Changes:

- Transportation services were increased by \$60,000 to accommodate contractual increases and any additional senior trips.
- Rental was increased by \$12,000 to accommodate additional lease cost for East Shore senior center.
- Other contractual services were increased by \$20,000 to accommodate additional cost in janitorial and programming services.

Agency 305-Disability Services: Total agency appropriation increase (decreased): **\$3,423.00.**

Personnel Changes:

- Department Head salary was increased by 3.00%.

Non-Personnel Changes:

- Status quo budget when compared to fiscal year 2023-2024.

Agency 308-Community Services: Total agency appropriation increase (decreased): **(\$18,098.00)**

Personnel Changes:

- The coordinator salary was added to bring the City's three coordinator salaries in line with one another.
- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Position 18003, administrative assistant was transferred from CSA to the Health Department.

Non-Personnel Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 309-Youth and Recreation (YARD): Total agency appropriation increase (decreased): **(\$352,536.00)**

Personnel Changes:

- Executive management/confidential, management and professional (3144), clerical (884), and part-time salaries were increased by 3.00%
- Outdoor Adventure Coordinator and park rangers were transferred to the new Parks Department.
- Deputy Director of Recreation position transferred to new Parks Department.

Non-Personnel Changes:

- Nature recreation budget moved to new Parks Department budget.
- Status quo budget, when compared to FY 2023-2024.

Agency 310-Community Resilience: Total agency appropriation increase (decreased): **\$307,740.00.**

Personnel Changes:

- Executive management/confidential and management and professional (3144) salaries were increased by 3.00%.

Non-Personnel Changes:

- Increased the homeless budget by \$297,168.00.

Agency 402-Personnel and Non-Personnel Savings: Total agency appropriation increase (decreased): **\$514,065.00.**

Budget Changes:

- Increased non-sworn vacant position savings by \$225,000.
- Non-Personnel initiatives savings are increased by \$289,065.00.

Agency 404-Various Organizations: Total agency appropriation increase (decreased): **\$15,000.00.**

Budget Changes:

- Reduced the democracy fund allocation by (\$125,000) in a non-election year.
- Increased Chapel West allocation by \$110,000, based on the city ordinance and formula for PILOT reimbursement.
- Added a budget allocation for the New Haven Pride Center in the amount of \$30,000.00.

Agency 405-Non-Public Transportation: Total agency appropriation increase (decreased): **\$0.00.**

Budget Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 407-Salary Reserve: Total agency appropriation increase (decreased): **\$0.00.**

Budget Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 408-Expenditure Reserve: Total agency appropriation increase (decreased):
(\$900,000.00).

Budget Changes:

- Budget reduce to zero in FY 2024-2025

Agency 502-Engineering: Total agency appropriation increase (decreased):
(\$318,039)

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.

Non-Personnel Changes:

- Facility repairs and maintenance budget allocation was increased by \$300,000 to accommodate additional city facilities, materials and supplies, and contractual services.
- Remaining budget accounts were a status quo budget, when compared to FY 2023-2024.

Agency 600-Debt Service: Total agency appropriation increase (decreased):
\$1,513,533.00.

Budget Changes:

- The principal and interest budget allocation increased by \$3.0M in accordance with the City's debt schedule.
- A refinancing/refunding of (\$1.3M) was incorporated into the FY 2024-2025 budget.

Agency 701-Operating Subsidies: Total agency appropriation increase (decreased):
\$0.00.

Budget Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 702-City Plan: Total agency appropriation increase (decreased): **\$21,560.00.**

Personnel Changes:

- Executive management/confidential, and management and professional (3144) salaries were increased by 3.00%.

Non-Personnel Changes:

- Other contractual services were increased by \$25,000.00 for GIS integration in working with information and technology team, community engagement, training and licensure, and transcription services.
- Remaining budget accounts were a status quo budget, when compared to FY 2023-2024.

Agency 704-Transportation, Traffic and Parking: Total agency appropriation increase (decreased): **\$827,695.00.**

Personnel Changes:

- Executive management/confidential, and management and professional (3144) salaries were increased by 3.00%.
- The following new positions were included in the Board of Alder FY 2024-2025 budget:
 - Parking enforcement officer (Full-Time)
 - Parking enforcement officer (Part-Time)
 - Two new positions were added to administer and enforce the new TTP program “vision zero,” which is also forecasted to generate \$700K revenue.

Non-Personnel Changes:

- Other contractual services and miscellaneous expense budget allocations were added for vision zero, totaling \$475,000.00.

Agency 705-Commision on Equal Opportunity: Total agency appropriation increase (decreased): **\$8,246.00.**

Personnel Changes:

- Department Head salary increased by 3.00%.
- Bargaining unit salaries were increased by 3.00%.

Non-Personnel Changes:

- Small incremental increases in various line items reflect the actual cost of the department.

Agency 721-Office of Building, Inspection, and Enforcement: Total agency appropriation increase (decreased): **\$290,506.00.**

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Position 290 Building Plans Examiner & position 630 Assistant Building Inspector re-titled to Assistant Building & Plans Official.
- Position 24003 Office Manager was re-titled to Building Program and Fiscal Analyst.
- A part-time allocation of \$200,000 was created to hire PT or retired inspectors.

Non-Personnel Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 724-Economic Development: Total agency appropriation increase (decreased): **\$359,812.00**

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Livable City Initiative will be re-focused on core regulatory programs, including Housing Code and Anti-Blight enforcement. Consistent with current trends, the department will focus on increasing the number of housing units inspected pursuant to the Rental Residential Licensing program. An additional position is proposed in the FY2025 budget to support this work. The housing and neighborhood development programs, which have been added to LCI over time, will be the basis of a new division with 724-Economic Development Administration. A deputy position will be added in part to build capacity for new affordable housing development both directly and with the City's development partners.
 - A new position of Deputy Economic Development Administrator to head the new division of Neighborhood and Community Development.
 - Position 17001 Acquisition/Disposition Coordinator transferred from LCI to the new EDA division of Neighborhood and Community Development.
- Position 410 Community Outreach Coordinator re-titled to Deputy Director of Arts and Culture.

Non-Personnel Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 747-Livable Cities Initiative (LCI): Total agency appropriation increase (decreased): **(\$64,227.00)**

Personnel Changes:

- Executive management/confidential, management and professional (3144), and clerical (884) salaries were increased by 3.00%.
- Livable City Initiative will be re-focused on core regulatory programs, including Housing Code and Anti-Blight enforcement. Consistent with current trends, the department will focus on increasing the number of housing units inspected pursuant to the Rental Residential Licensing program. An additional one is proposed in the FY2025 budget to support this work. The housing and neighborhood development programs, which have been added to LCI over time, will be the basis of a new division with 724-Economic Development Administration. A deputy position will be added in part to build capacity for new affordable housing development both directly and with the City’s development partners.
 - Position 17001 Acquisition/Disposition Coordinator transferred from LCI to the new EDA division of Neighborhood and Community Development.
- To help ensure our tenants (which represent over 70 percent of our city’s population) are living in safe, healthy, and affordable housing, The City added the following positions to the **LCI Special funds budget**.

Count	City Agency	Job Title	Potential Union	BOA Approved
1.0	LCI	Assistant Corporation Counsel	1303-C	126,029
2.0	LCI	Administrative Assistant	884	49,950
3.0	LCI	Housing Code Inspector	884	72,066
4.0	LCI	Housing Code Inspector	884	72,066
5.0	LCI	Housing Code Inspector	884	72,066
6.0	LCI	Housing Code Inspector	884	72,066
7.0	LCI	Housing Code Inspector	884	72,066

Non-Personnel Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 802-Pensions and FICA: Total agency appropriation increase (decreased): **\$1,240,378.00.**

Budget Changes:

- City Employee retirement fund budget allocation increased by \$244,669 in accordance with the actuarial recommendation.
- Police and Fire retirement fund budget allocation increased by \$995,709.00 in accordance with the actuarial recommendation.

Agency 804-Litigation and General Insurance Policies: Total agency appropriation increase (decreased): **\$2,600,000.**

Budget Changes:

- General liability insurance premiums have increased due to recent settlements and market conditions. Every fiscal year, the City negotiates policies utilizing a third-party insurance expert.

Agency 805-Employee Benefits: Total agency appropriation increase (decreased): **\$0.00.**

Budget Changes:

- Status quo budget, when compared to FY 2023-2024.

Agency 900-Board of Education: Total agency appropriation increase (decreased): **\$5,000,000.00.**

Budget Change:

- The city contribution for the board of education is increasing by \$5.0M.
- The governor's budget increases ECS (Alliance) by \$3.9M.
- Non-restricted education cost sharing amount remains status quo at \$142.5M.

Agency 163 Parks Department: The re-envisioned Parks Department is structured to improve community connection, cleanliness, infrastructure, and field performance. Aligning operations both regionally and by the department, Parks will be able to focus on performance improvement from both the planning and operations lenses rather than crisis management that has dictated operations in recent years.

Total Departmental Cost	\$6,487,334
Total New Positions:	7.00
New Positions:	
Executive Director Parks	1.00
Deputy Director Operations	1.00
Superintendent of Fields	1.00
Parks Foreperson	2.00
Field Technician	2.00

Total positions transferred Parks/Public Works - 56.00

➤ **Administration:**

The Parks Director will be supported by two deputies – one will be focused on operations and the second will focus on planning, which will include a robust master planning process. In addition, there is an added Administration and Finance manager to ensure good financial controls, payroll auditing and prompt bill pay.

➤ **Community & Programing:**

Under the direction of the Outdoor Adventure Coordinator (existing), the new Park District Managers (3) & Community Support PT positions will work collaboratively with the Rangers (existing) to engage the Community in our Park Spaces through programing, volunteer stewardship and a strong communications feedback loop.

➤ **Parks Maintenance:**

The existing Parks Maintenance will be broken into three specialty areas to help build the workforce capacity and improve focus:

- Parks Grounds will focus on trash, cleaning and grass cutting and will identify infrastructure needs.
- The Facilities and Projects Division will be responsible for our trades and building maintenance but focus on projects aimed at maintaining our aging infrastructure.
- The Athletics and Fields group adds four new positions. These positions will increase capacity for the other areas by freeing up those already assigned to these functions and creating new specialized positions to become true experts in this area. The new Assistant Superintendent will be the point person for BOE Athletics, Recreation and leagues and will oversee the scheduling and planning for our crews. Our Field Foreperson will be the lead of our field maintenance and our in the field expert. Our field technicians will be individuals who excel in field preparations specifically assigned to these tasks. This division will have a non-traditional schedule to optimize availability for scheduled activities.

Agency 501 Public Works: The unmerging of Parks and Public Works will bring back the mission of New Haven Public Works, which will continue to provide and improve the services offered to the residents of New Haven. Through educating our employees and the community, we will strive to improve the quality of life for New Haven’s Residents.

Through the work of its' dedicated employees, New Haven Public Works will plan, develop, maintain, and operate public infrastructure and services in a manner that is resourceful and efficient for the environment. New Haven Public Works' goal is to exhibit the City's values and preserve the City's assets for future generations.

The Department's vision is to obtain 100% employee participation in protecting and enriching the quality of life in the city.

Total Departmental Cost: \$16,835,820

Total New Positions: 1.00

New Positions:

Deputy Director Admin & Planning 1.00

Total positions transferred Parks/Public Works - 111.00

Title Change: Titles changed to Laborer/Equipment Operator I-III: The purpose of this change is to ensure that the City is following an MOU attached to the 424-Public Works agreement. The agreement is regarding the positions of Laborer/Equipment Operator. Within the scope of the MOU, the position of Laborer can be upgraded to an Equipment Operator based on training for the equipment.

**BOARD OF ALDER APPROVED BUDGET FISCAL YEAR 2024-2025
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 BOA	FISCAL YEAR 2022-23 BOA	FISCAL YEAR 2023-24 BOA	FISCAL YEAR 2024-25 BOA	NET CHANGE FZ 25 VS FZ 24
CITY OPERATIONAL DEPARTMENTS						
LEGISLATIVE SVC / BOARD OF ALDERMEN	\$989,413	\$944,668	\$928,003	\$1,143,137	\$1,223,854	\$80,717
MAYORS OFFICE	\$954,196	\$936,825	\$1,068,167	\$1,169,213	\$1,346,363	\$177,150
CHIEF ADMIN OFFICE	\$1,824,306	\$1,964,336	\$2,045,538	\$2,305,347	\$2,332,116	\$26,769
CORPORATION COUNSEL	\$2,667,409	\$2,816,999	\$3,270,235	\$3,733,242	\$4,252,753	\$519,511
FINANCE	\$11,578,345	\$11,745,785	\$12,199,723	\$11,828,415	\$11,803,524	(\$24,891)
INFORMATION AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0
ASSESOR'S OFFICE	\$773,453	\$773,452	\$778,503	\$906,917	\$933,764	\$26,847
POLICY, MANAGEMENT & GRANTS	\$0	\$0	\$0	\$1,874,728	\$2,083,906	\$209,178
PUBLIC LIBRARY	\$4,023,843	\$4,019,849	\$4,208,202	\$5,211,031	\$5,442,118	\$231,087
PARKS AND RECREATION	\$0	\$0	\$0	\$0	\$0	\$0
CITY/TOWN CLERK	\$519,980	\$508,454	\$533,109	\$613,833	\$619,427	\$5,594
REGISTRAR OF VOTERS	\$1,059,020	\$1,104,020	\$1,217,370	\$1,293,350	\$1,394,140	\$100,790
PARKS DEPARTMENT	\$0	\$0	\$0	\$0	\$6,487,334	\$6,487,334
PUBLIC HEALTH	\$4,112,992	\$4,276,123	\$4,399,631	\$5,926,128	\$6,279,876	\$353,748
FAIR RENT COMMISSION	\$127,034	\$127,034	\$127,034	\$171,624	\$229,085	\$57,461
ELDERLY SERVICES	\$771,606	\$726,606	\$752,098	\$943,808	\$1,066,248	\$122,440
YOUTH SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
DISABILITY SERVICES	\$96,804	\$96,804	\$116,804	\$139,088	\$142,511	\$3,423
COMMUNITY SERVICES ADMIN.	\$2,583,589	\$3,674,655	\$971,289	\$1,071,338	\$1,053,240	(\$18,098)
RECREATION AND YOUTH	\$2,291,689	\$2,267,764	\$3,223,188	\$3,555,146	\$3,202,610	(\$352,536)
COMMUNITY RESILIENCE	\$0	\$0	\$2,157,995	\$2,191,729	\$2,499,469	\$307,740
PUBLIC WORKS	\$0	\$0	\$0	\$0	\$16,762,589	\$16,762,589
ENGINEERING	\$3,014,683	\$3,194,682	\$3,657,497	\$4,078,595	\$4,396,634	\$318,039
PUBLIC WORKS AND PARKS	\$15,931,730	\$16,525,963	\$17,221,677	\$19,846,404	\$0	(\$19,846,404)
CITY PLAN	\$716,127	\$718,289	\$804,690	\$910,544	\$932,104	\$21,560
TRAFFIC & PARKING	\$3,290,155	\$3,737,619	\$3,875,160	\$4,170,327	\$4,998,022	\$827,695
COMMISSION ON EQUAL OPPORTUNITY	\$217,659	\$212,659	\$280,373	\$342,959	\$351,205	\$8,246
BLDG INSPEC & ENFORC	\$1,133,959	\$1,219,880	\$1,274,880	\$1,622,088	\$1,912,594	\$290,506
ECONOMIC DEVELOPMENT	\$1,862,444	\$1,856,247	\$1,938,789	\$2,079,746	\$2,439,558	\$359,812
LIVABLE CTY INITAT	\$839,564	\$839,564	\$844,195	\$1,171,198	\$1,106,971	(\$64,227)
TOTAL OPERATIONAL DEPARTMENTS	\$61,380,000	\$64,288,277	\$67,894,150	\$78,299,935	\$85,292,015	\$6,992,080
PERCENTAGE OF TOTAL BUDGET	11%	11%	11%	12%	13%	
PUBLIC SAFETY						
PUBLIC SAFETY COMMUNICATIONS	\$3,466,892	\$3,466,892	\$3,473,892	\$4,110,006	\$4,338,179	\$228,173
POLICE SERVICE	\$43,125,914	\$44,776,333	\$48,539,422	\$51,053,093	\$50,910,536	(\$142,557)
FIRE SERVICE	\$33,609,258	\$34,934,146	\$38,155,495	\$39,935,308	\$39,936,522	\$1,214
TOTAL PUBLIC SAFETY DEPARTMENTS	\$80,202,064	\$83,177,371	\$90,168,809	\$95,098,407	\$95,185,237	\$86,830
PERCENTAGE OF TOTAL BUDGET	14%	14%	14%	14%	14%	
CITY UTILITIES						
FINANCE-CENTRAL UTILITES/MAINT.	\$7,330,072	\$8,932,000	\$10,387,100	\$11,172,030	\$11,521,830	\$349,800
CENTAL UTILITES TOTAL	\$7,330,072	\$8,932,000	\$10,387,100	\$11,172,030	\$11,521,830	\$349,800
PERCENTAGE OF TOTAL BUDGET	1%	1%	2%	2%	2%	

**BOARD OF ALDER APPROVED BUDGET FISCAL YEAR 2024-2025
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 BOA	FISCAL YEAR 2022-23 BOA	FISCAL YEAR 2023-24 BOA	FISCAL YEAR 2024-25 BOA	NET CHANGE FZ 25 VS FZ 24
<u>EDUCATION</u>						
EDUCATION	\$189,218,697	\$190,718,697	\$195,263,784	\$203,263,784	\$208,263,784	\$5,000,000
EDUCATION TOTAL	\$189,218,697	\$190,718,697	\$195,263,784	\$203,263,784	\$208,263,784	\$5,000,000
PERCENTAGE OF TOTAL BUDGET	33%	31%	31%	31%	31%	
<u>OTHER CITY EXPENDITURES</u>						
VACANCY/NPS SAVINGS	(\$3,146,196)	(\$585,419)	(\$1,034,696)	(\$1,035,383)	(\$1,549,448)	(\$514,065)
VARIOUS ORGANIZATIONS	\$1,105,295	\$1,805,295	\$1,955,295	\$2,552,145	\$2,567,145	\$15,000
NON-PUBLIC TRANSPORTATION	\$815,000	\$840,000	\$870,000	\$925,000	\$925,000	\$0
SALARY RESERVE CONTRACT NEGOTI	\$3,200,000	\$3,200,000	\$4,000,000	\$1,700,000	\$1,700,000	\$0
EXPENDITURE RESERVE	\$4,000,000	\$2,397,874	\$1,206,687	\$900,000	\$0	(\$900,000)
DEVELOPMENT SUBSIDIES	\$350,000	\$350,000	\$237,500	\$125,000	\$125,000	\$0
OTHER CITY AGENCY TOTALS	\$6,324,099	\$8,007,750	\$7,234,786	\$5,166,762	\$3,767,697	(\$1,399,065)
PERCENTAGE OF TOTAL BUDGET	1%	1%	1%	1%	1%	
<u>CITY DEBT SERVICE</u>						
DEBT SERVICE	\$59,807,120	\$62,827,640	\$65,101,927	\$68,948,706	\$71,962,239	\$3,013,533
REFUNDING SAVINGS	(\$2,851,969)	\$0	\$0	\$0	(\$1,300,000)	(\$1,300,000)
BOND PREMIUM	\$0	\$0	\$0	\$0	\$0	\$0
MASTER LEASE	\$128,000	\$128,000	\$0	\$0	\$0	\$0
FCAF	\$0	\$0	\$250,000	\$200,000	\$0	(\$200,000)
RAINY DAY REPLENISHMENT	\$0	\$0	\$0	\$0	\$0	\$0
CITY DEBT SERVICE TOTAL	\$57,083,151	\$62,955,640	\$65,351,927	\$69,148,706	\$70,662,239	\$1,513,533
PERCENTAGE OF TOTAL BUDGET	10%	10%	10%	10%	10%	
<u>EMPLOYEE BENEFITS</u>						
PENSIONS	\$67,260,780	\$84,793,107	\$85,813,906	\$88,092,775	\$89,333,153	\$1,240,378
SELF INSURANCE	\$5,600,000	\$6,100,000	\$6,900,000	\$8,400,000	\$11,000,000	\$2,600,000
EMPLOYEE BENEFITS	\$93,591,210	\$97,371,210	\$104,178,210	\$104,078,210	\$104,078,210	\$0
EMPLOYEE BENEFITS TOTALS	\$166,451,990	\$188,264,317	\$196,892,116	\$200,570,985	\$204,411,363	\$3,840,378
PERCENTAGE OF TOTAL BUDGET	29%	31%	31%	30%	30%	
TOTAL CITY BUDGET	\$567,990,073	\$606,344,052	\$633,192,672	\$662,720,609	\$679,104,165	\$16,383,556

**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
111-BOARD OF ALDER/LEGISLATIVE SERVICES						
101-ADMINISTRATION						
50110 SALARIES	546,780	511,471	524,190	721,386	752,103	30,717
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	4,292	3,772	6,525	10,000	10,000	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
53330 BUSINESS TRAVEL	1,650	16,549	0	20,000	30,000	10,000
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,965	0	0	6,627	6,627	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
56610 ADVERTISEMENT	6,942	6,516	4,924	10,450	10,450	0
56615 PRINTING & BINDING	0	17,351	0	20,000	30,000	10,000
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56664 MECHANICAL REPAIRS	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	7,500	7,500	0
56694 OTHER CONTRACTUAL SERVICES	147,203	94,169	101,819	195,924	225,924	30,000
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
BOARD OF ALDERS ADMINISTRATION TOTAL	709,831	649,827	637,457	991,887	1,072,604	80,717
102-BOARD OF ALDERS						
50110 SALARIES	56,268	56,634	63,149	151,250	151,250	0
BOARD OF ALDERS LEGISLATIVE TOTAL	56,268	56,634	63,149	151,250	151,250	0
AGENCY ROLL UP						
500 PERSONNEL	603,048	568,105	587,338	872,636	903,353	30,717
501 OVERTIME	4,292	3,772	6,525	10,000	10,000	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	1,650	16,549	0	20,000	30,000	10,000
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	2,965	0	0	6,627	6,627	0
560 RENTALS AND CONTRACTUAL SERVICES	154,144	118,036	106,742	233,874	273,874	40,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	766,099	706,462	700,606	1,143,137	1,223,854	80,717

**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
131-OFFICE OF THE MAYOR						
101-ADMINISTRATION						
50110 SALARIES	704,859	695,738	738,335	1,068,013	1,245,163	177,150
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	500	500	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	700	700	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	148,919	145,044	76,334	100,000	100,000	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
MAYOR'S OFFICE TOTAL	853,779	840,781	814,669	1,169,213	1,346,363	177,150
102-TRANSITION TEAM						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
MAYORAL TRANSITION TOTAL	0	0	0	0	0	0
103-DEVELOPMENT AND POLICY						
50110 SALARIES	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0
DEVELOPMENT AND POLICY TOTAL	0	0	0	0	0	0
AGENCY ROLL UP						
500 PERSONNEL	704,859	695,738	738,335	1,068,013	1,245,163	177,150
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	148,919	145,044	76,334	101,200	101,200	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	853,779	840,781	814,669	1,169,213	1,346,363	177,150

**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
132-CHIEF ADMINISTRATIVE OFFICER						
101-ADMINISTRATION						
50110 SALARIES	272,792	246,271	314,383	512,420	520,175	7,755
50128 PARA PROFESSIONALS	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	26,162	66,499	12,365	80,000	80,000	0
56695 TEMPORARY & PT HELP	7,688	10,297	39,467	50,000	50,000	0
56699 MISC EXPENSE	0	0	0	0	0	0
ADMINISTRATION TOTAL	306,642	323,067	366,214	642,420	650,175	7,755
102-PUBLIC SAFETY						
50110 SALARIES	51,536	106,747	107,057	126,614	113,929	(12,685)
PUBLIC SAFETY TOTAL	51,536	106,747	107,057	126,614	113,929	(12,685)
131-HUMAN RESOURCES						
50110 SALARIES	497,245	465,510	511,709	581,313	613,012	31,699
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	25,464	24,590	14,271	10,000	10,000	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	30,000	30,000	0
56694 OTHER CONTRACTUAL SERVICES	595,906	720,352	836,235	900,000	900,000	0
56695 TEMPORARY & PT HELP	12,221	6,114	11,083	15,000	15,000	0
HUMAN RESOURCES TOTAL	1,130,836	1,216,566	1,373,298	1,536,313	1,568,012	31,699
AGENCY ROLL UP						
500 PERSONNEL	821,573	818,527	933,148	1,220,347	1,247,116	26,769
501 OVERTIME	25,464	24,590	14,271	10,000	10,000	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	641,978	803,262	899,149	1,075,000	1,075,000	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	1,489,015	1,646,379	1,846,569	2,305,347	2,332,116	26,769

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>133-CORPORATION COUNSEL</u>						
<u>101-LAW DEPARTMENT</u>						
50110 SALARIES	1,534,768	1,559,077	1,544,540	2,028,857	2,055,748	26,891
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	327	442	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
53310 MILEAGE	0	0	0	1,000	1,000	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	23,507	22,898	23,492	25,000	25,000	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	120	60	2,600	2,600	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56642 ENTRY JUDGEMENT FEES	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	93	855	616	1,000	1,000	0
56655 REGIS., DUES, & SUBSCRIPTONS	2,943	3,667	4,117	6,000	6,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,272	32,534	34,713	72,500	72,500	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
56696 LEGAL/LAWYERS FEES	527,543	675,237	1,390,452	1,000,000	1,350,000	350,000
LAW DEPARTMENT TOTAL	2,119,126	2,294,716	2,998,432	3,136,957	3,513,848	376,891
<u>134-OFFICE OF LABOR RELATIONS</u>						
50110 SALARIES	285,947	269,564	217,968	334,000	467,620	133,620
53350 PROFESSIONAL MEETINGS	0	0	0	285	285	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	2,000	2,000
56642 ENTRY JUDGEMENT FEES	7,400	4,800	2,000	8,000	10,000	2,000
56655 REGIS., DUES, & SUBSCRIPTONS	0	77	694	4,000	4,000	0
56694 OTHER CONTRACTUAL SERVICES	6,876	8,685	39,712	50,000	55,000	5,000
56696 LEGAL/LAWYERS FEES	20,000	30,767	123,773	200,000	200,000	0
LABOR RELATIONS TOTAL	320,223	313,893	384,147	596,285	738,905	142,620
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	1,820,716	1,828,642	1,762,508	2,362,857	2,523,368	160,511
501 OVERTIME	0	327	442	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	1,285	1,285	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	23,507	22,898	23,492	25,000	25,000	0
560 RENTALS AND CONTRACTUAL SERVICES	595,126	756,742	1,596,137	1,344,100	1,703,100	359,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	2,439,349	2,608,609	3,382,579	3,733,242	4,252,753	519,511

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>137-DEPARTMENT OF FINANCE</u>						
<u>101-ADMINISTRATION/CONTROLLERS OFFICE</u>						
50110 SALARIES	419,091	360,171	365,568	308,413	313,167	4,754
50110 SALARY REDUCTIONS	0	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	2,673	7,941	0	750	750
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
50136 PART TIME PAYROLL	0	0	0	54,000	27,810	(26,190)
53310 MILEAGE	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	3,105	0	3,000	3,000	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56638 INSURANCE	0	0	0	1,500	1,500	0
56650 POSTAGE & FREIGHT	936	1,311	1,654	2,500	2,500	0
56655 REGIS., DUES, & SUBSCRIPTONS	173,607	219,324	254,892	240,000	240,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	600	1,000	49,967	1,000	1,000	0
56677 TRAINING/OTHER	0	0	0	0	0	0
56693 CONVALESCENT HOMES	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	290,014	435,806	390,340	50,000	50,000	0
56695 TEMPORARY & PT HELP	5,543	2,158	8,950	50,000	50,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
59999 TRANSFERS/MISC MEDICAL	0	0	0	0	0	0
CONTROLLERS OFFICE TOTAL	889,791	1,025,548	1,079,311	710,413	689,727	(20,686)
<u>107-MANAGEMENT AND BUDGET</u>						
50110 SALARIES	187,873	199,334	245,858	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	13,862	1,255	4,671	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
MANAGEMENT AND BUDGET TOTAL	201,735	200,589	250,528	0	0	0

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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137-DEPARTMENT OF FINANCE

108-CENTRAL SERVICES

50110	SALARIES	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0
52250	WATER	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0
52290	SEWER USAGE CHARGE	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	3,409	74,237	104,503	220,000	220,000
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
56615	PRINTING & BINDING	2,524	0	1,353	0	0
56621	MOVING EXPENSE	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56652	RENTAL	399,656	407,649	440,261	275,000	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	1,073,055	657,234	453,617	500,000	500,000
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	1,373,700	813,016	568,377	900,000	975,000
56696	LEGAL/LAWYERS FEES	0	0	0	0	0
CENTRAL SERVICES TOTAL		2,852,345	1,952,136	1,568,111	1,895,000	1,695,000
						(200,000)

109-INTERNAL AUDIT

50110	SALARIES	157,986	158,019	158,432	180,535	185,951
50128	PARA PROFESSIONALS	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0
INTERNAL AUDIT TOTAL		157,986	158,019	158,432	180,535	185,951
						5,416

110-ACCOUNTING AND TREASURY

50110	SALARIES	628,831	700,747	599,930	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0
ACCOUNTING AND TREASURY TOTAL		628,831	700,747	599,930	0	0
						0

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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137-DEPARTMENT OF FINANCE

111-TAX COLLECTORS OFFICE

50110	SALARIES	459,788	483,914	437,595	582,690	614,365	31,675
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	500	500	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50136	PART TIME PAYROLL	0	0	19,683	29,700	30,591	891
50170	MEAL ALLOWANCE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	70	470	70	400	400	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
56610	ADVERTISEMENT	7,551	7,889	6,024	5,000	5,000	0
56615	PRINTING & BINDING	5,750	0	0	8,000	8,000	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	56,496	25,914	892	40,000	40,000	0
56695	TEMPORARY & PT HELP	22,913	6,354	0	30,000	30,000	0

TAX COLLECTOR'S OFFICE TOTAL		552,567	524,541	464,263	696,290	728,856	32,566
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112-INFORMATION AND TECNOLOGY

50110	SALARIES	1,032,342	1,135,032	941,543	1,752,680	1,810,626	57,946
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	328	135	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	42,000	42,000	0
53350	PROFESSIONAL MEETINGS	19	2,678	5,827	10,000	10,000	0
55520	GENERAL/OFFICE SUPPLY	0	236	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	4,251,040	4,175,263	5,146,150	5,000,000	5,000,000	0
56677	TRAINING/OTHER	1,904	5,148	297	15,000	15,000	0
56694	OTHER CONTRACTUAL SERVICES	23,184	25,783	30,991	50,000	50,000	0
56695	TEMPORARY & PT HELP	0	0	17,738	15,000	15,000	0
56699	MISC EXPENSE	0	0	0	25,000	25,000	0

INFORMATION AND TECHNOLOGY TOTAL		5,308,817	5,344,275	6,142,547	6,909,680	6,967,626	57,946
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**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
137-DEPARTMENT OF FINANCE						
113-PAYROLL AND PENSION						
50110 SALARIES	404,543	447,289	449,695	547,577	560,698	13,121
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	500	500	0
50132 PAY DIFFERENTIAL	0	105	0	200	200	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
PAYROLL AND PENSION TOTAL	404,543	447,394	449,695	548,277	561,398	13,121
114-ACCOUNTS PAYABLE						
50110 SALARIES	256,569	256,779	264,870	398,772	371,909	(26,863)
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	218	582	250	500	250
50132 PAY DIFFERENTIAL	252	53	0	400	400	0
50136 PART TIME PAYROLL	0	0	0	0	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
ACCOUNTS PAYABLE TOTAL	256,821	257,050	265,452	399,422	372,809	(26,613)
115-PURCHASING						
50110 SALARIES	235,746	235,746	225,149	278,228	387,363	109,135
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	2,089	485	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	6,722	670	9,463	20,000	20,000	0
56694 OTHER CONTRACTUAL SERVICES	160	0	0	9,000	9,000	0
PURCHASING TOTAL	242,628	238,505	235,098	307,228	416,363	109,135

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
137-DEPARTMENT OF FINANCE						
130-ACCOUNTS RECEIVABLE						
50110 SALARIES	151,412	144,381	128,875	176,070	180,294	4,224
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	86	0	0	0
50132 PAY DIFFERENTIAL	819	630	671	500	500	0
50136 PART TIME PAYROLL	0	0	15,233	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	344	428	5,000	5,000	0
ACCOUNTS RECEIVABLE TOTAL	152,231	145,354	145,291	181,570	185,794	4,224
141-OXYGEN FINANCIAL						
56699 MISC EXPENSE	(26,369)	(39,146)	(40,595)	0	0	0
OXYGEN FINANCE ACCOUNT TOTAL	(26,369)	(39,146)	(40,595)	0	0	0
AGENCY ROLL UP						
500 PERSONNEL	3,934,180	4,121,413	3,837,198	4,308,665	4,482,774	174,109
501 OVERTIME	328	5,115	24,326	1,250	2,250	1,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	1,071	788	671	43,100	43,100	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	89	6,253	5,897	13,400	13,400	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	3,409	74,473	104,503	220,000	220,000	0
560 RENTALS AND CONTRACTUAL SERVICES	7,682,849	6,746,972	7,345,469	7,242,000	7,042,000	(200,000)
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	11,621,925	10,955,013	11,318,063	11,828,415	11,803,524	(24,891)

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
139-OFFICE OF THE ASSESSOR						
101-ADMINISTRATION						
50110 SALARIES	561,438	532,432	497,384	865,567	887,114	21,547
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	2,887	2,978	3,000	3,000	0
50132 PAY DIFFERENTIAL	0	0	1,014	0	0	0
53310 MILEAGE	0	163	701	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	1,600	550	2,942	4,000	7,000	3,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	1,913	1,876	4,739	4,850	7,150	2,300
56610 ADVERTISEMENT	222	0	0	500	500	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	675	1,726	543	1,000	1,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	10,435	10,000	11,098	8,000	8,000	0
56695 TEMPORARY & PT HELP	4,250	21,350	14,622	10,000	10,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0
ASSESSOR'S OFFICE TOTAL	580,533	570,983	536,022	896,917	923,764	26,847
156-BOARD OF ASSESSEMENT APPEALS						
50110 SALARIES	0	0	0	9,000	9,000	0
56694 OTHER CONTRACTUAL SERVICES	0	0	1,095	1,000	1,000	0
BOARD OF ASSESSMENT TOTAL	0	0	1,095	10,000	10,000	0
AGENCY ROLL UP						
500 PERSONNEL	561,438	532,432	497,384	874,567	896,114	21,547
501 OVERTIME	0	2,887	2,978	3,000	3,000	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	1,014	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	1,600	713	3,643	4,000	7,000	3,000
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	1,913	1,876	4,739	4,850	7,150	2,300
560 RENTALS AND CONTRACTUAL SERVICES	15,582	33,076	27,357	20,500	20,500	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	580,533	570,983	537,116	906,917	933,764	26,847

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>143-CENTRAL UTILITIES</u>						
<u>NATURAL GAS</u>						
52210 FINANCE	69,930	164,139	162,354	159,863	159,863	0
52210 LIBRARY	38,775	59,232	64,494	38,588	38,588	0
52210 PARKS	114,825	0	0	0	0	0
52210 PARKS DEPT	0	0	0	0	138,000	138,000
52210 POLICE	82,314	104,712	108,518	99,225	99,225	0
52210 FIRE	108,674	143,631	142,861	132,300	132,300	0
52210 ELDERLY SVC	0	0	0	8,820	8,820	0
52210 CSA	0	0	0	9,923	9,923	0
52210 Q-HOUSE	0	0	0	55,125	55,125	0
52210 270 FOXON BLVD	0	0	0	0	90,000	90,000
52210 PUBLIC WORKS	48,099	0	0	0	60,450	60,450
52210 PARKS/PW	0	221,208	293,970	198,450	0	(198,450)
52210 CITY PLAN-BOATHOUSE	0	18,439	6,760	54,288	54,288	0
NATURAL GAS TOTALS	462,618	711,362	778,957	756,582	846,582	90,000
<u>ELECTRICITY</u>						
52220 FINANCE	113,636	10,427	94,678	165,375	165,375	0
52220 LIBRARY	234,311	182,910	225,500	385,875	385,875	0
52220 PARKS	302,267	0	0	0	0	0
52220 PARKS DEPT	0	0	0	0	360,000	360,000
52220 POLICE	362,263	382,906	405,577	463,050	463,050	0
52220 FIRE	217,869	251,124	268,602	275,625	275,625	0
52220 CSA	0	100,000	0	11,025	11,025	0
52220 Q-HOUSE	0	0	0	55,125	55,125	0
52220 YOUTH/REC	0	4,501	0	8,400	8,400	0
52220 270 FOXON BLVD	0	0	0	0	80,000	80,000
52220 PUBLIC WORKS	165,250	0	0	0	191,250	191,250
52220 PARKS/PW	0	556,561	561,621	551,250	0	(551,250)
52220 CITY PLAN-BOATHOUSE	0	40,631	38,456	63,000	63,000	0
52220 ECONOMIC DEVELOPMENT	0	606	0	23,100	23,100	0
52220 LCI	0	0	0	0	5,000	5,000
ELECTRICITY TOTALS	1,395,597	1,529,664	1,594,434	2,001,825	2,086,825	85,000
<u>STREET/TRAFFIC LIGHTS</u>						
52230 STREET/TRAFFIC LIGHTS	1,532,274	1,721,116	1,814,562	2,200,000	2,200,000	0
STREET LIGHT TOTALS	1,532,274	1,721,116	1,814,562	2,200,000	2,200,000	0
<u>HEATING FUEL</u>						
52235 PUBLIC WORKS	15,356	0	0	0	40,000	40,000
52235 PARKS DEPT	0	0	0	0	10,000	10,000
52235 PARKS/PW	0	19,401	23,685	50,000	0	(50,000)
HEATING FUEL TOTAL	15,356	19,401	23,685	50,000	50,000	0

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
143-CENTRAL UTILITIES						
<u>WATER</u>						
52250 FINANCE	23,669	27,782	27,507	44,100	44,100	0
52250 LIBRARY	7,652	8,964	10,319	11,025	11,025	0
52250 PARKS	187,871	0	0	0	0	0
52250 PARKS DEPT	0	0	0	0	308,700	308,700
52250 POLICE	20,429	22,411	21,214	22,050	22,050	0
52250 FIRE	1,300,382	1,395,746	1,398,901	1,500,000	1,500,000	0
52250 CSA	0	0	0	2,205	2,205	0
52250 Q-HOUSE	0	0	0	11,025	11,025	0
52250 270 FOXON BLVD	0	0	0	0	48,000	48,000
52250 PUBLIC WORKS	520	0	0	0	0	0
52250 PARKS/PW	0	240,718	118,931	308,700	0	(308,700)
52250 CITY PLAN-BOATHOUSE	0	3,549	4,799	10,500	10,500	0
WATER TOTALS	1,540,524	1,699,169	1,581,671	1,909,605	1,957,605	48,000
<u>TELEPHONE</u>						
52260 FINANCE	551,787	533,399	403,190	400,000	400,000	0
52260 LIBRARY	0	2,047	7,188	10,000	10,000	0
52260 ROV	18,096	44	1,110	27,563	27,563	0
52260 PARKS DEPT	0	0	0	0	4,000	4,000
52260 PSAP	0	43,450	43,713	88,200	88,200	0
52260 POLICE	0	16,803	62,294	68,000	68,000	0
52260 FIRE	0	4,347	23,338	36,000	36,000	0
52260 HEALTH	0	4,378	29,747	40,000	40,000	0
52260 Q-HOUSE	0	0	0	27,563	27,563	0
52260 270 FOXON BLVD	0	0	0	0	40,000	40,000
52260 PUBLIC WORKS	0	0	0	0	1,000	1,000
52260 PARKS AND PUBLIC WORKS	0	1,171	6,049	5,000	0	(5,000)
52260 BOATHOUSE	0	744	17,508	52,000	52,000	0
TELEPHONE TOTAL	569,883	606,385	594,137	754,326	794,326	40,000
<u>TELEPHONE - WIRELESS CELL SERVICES</u>						
52261 LEGISLATIVE SERVICES	0	0	8,784	10,000	10,000	0
52261 FINANCE-CITYWIDE	0	0	222,923	400,000	400,000	0
52261 REGISTRAR OF VOTERS	0	0	11,308	13,200	13,200	0
52261 POLICE SERVICES	0	0	313,824	325,000	325,000	0
52261 FIRE SERVICES	0	0	46,535	70,000	70,000	0
52261 HEALTH SERVICES	0	0	14,541	30,000	30,000	0
TELEPHONE TOTAL	0	0	617,915	848,200	848,200	0
<u>INTERNET/TELECOMMUNICATIONS</u>						
52265 FINANCE	0	904	2,097	5,513	5,513	0
52265 INFOR/TECHNOLOGY	0	30,874	26,974	16,538	16,538	0
52265 LIBRARY	0	7,742	0	23,100	23,100	0
52265 PARKS DEPT	0	0	0	0	11,000	11,000
52265 PSAP	0	0	0	5,513	5,513	0
52265 POLICE	0	68,337	80,662	77,175	77,175	0
52265 FIRE	0	45,057	62,291	49,613	49,613	0
52265 HEALTH	0	3,587	3,337	5,513	5,513	0
52265 ELDERLY SVC	0	9,895	10,775	16,538	16,538	0
52265 CSA	0	2,084	0	7,718	7,718	0
52265 Q-HOUSE	0	0	0	16,538	16,538	0
52265 270 FOXON BLVD	0	0	0	0	40,000	40,000
52265 YOUTH/REC	0	(60)	2,718	5,513	5,513	0
52265 PUBLIC WORKS	0	0	0	0	4,000	4,000
52265 PARKS/PW	0	33,119	26,707	15,000	0	(15,000)
52265 CITY PLAN-BOATHOUSE	0	4,476	1,071	4,200	4,200	0
INTERENT AND TELECOMMUNICATIONS TOTAL	0	206,014	216,633	248,472	288,472	40,000

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143-CENTRAL UTILITIES						
SEWER						
52290 FINANCE	14,145	11,353	11,366	22,050	22,050	0
52290 LIBRARY	6,443	3,656	3,062	5,513	5,513	0
52290 PARKS	83,739	0	0	0	0	0
52290 PARKS DEPT	0	0	0	0	127,300	127,300
52290 POLICE	16,486	13,985	15,125	16,538	16,538	0
52290 FIRE	14,714	7,237	22,052	27,563	27,563	0
52290 Q-HOUSE	0	0	0	10,200	10,200	0
52290 270 FOXON BLVD	0	0	0	0	46,800	46,800
52290 PUBLIC WORKS	509	96	0	0	5,000	5,000
52290 PARKS/PW	0	78,329	70,756	132,300	0	(132,300)
SEWER TOTALS	136,037	114,656	122,361	214,164	260,964	46,800
GAS AND OIL						
55538 FINANCE	0	0	0	2,205	2,205	0
55538 LIBRARY	271	636	157	4,410	4,410	0
55538 PARKS	120,191	12,926	0	0	0	0
55538 PARKS DEPT	0	0	0	0	130,000	130,000
55538 POLICE	417,616	567,034	865,593	534,713	534,713	0
55538 FIRE	142,439	201,546	332,145	159,863	159,863	0
55538 HEALTH	3,297	3,676	6,329	11,025	11,025	0
55538 CSA	288	431	266	1,103	1,103	0
55538 Q-HOUSE	0	0	0	5,513	5,513	0
55538 270 FOXON BLVD	0	0	0	0	0	0
55538 PUBLIC WORKS	193,709	6,891	0	0	296,668	296,668
55538 ENGINEERING	436	861	2,739	38,588	38,588	0
55538 PARKS/PW	(17,846)	469,821	746,309	426,668	0	(426,668)
55538 TTP	22,806	25,386	46,747	29,768	29,768	0
GAS AND OIL TOTALS	883,207	1,289,208	2,000,285	1,213,856	1,213,856	0
CITY FACILITY ENERGY SERVICES TOTAL						
56694 CITY FUEL CELL AND CITYWIDE SVC	0	420,840	325,000	400,000	400,000	0
56694 GOVERNMENT CENTER ENERGY	0	501,572	451,305	450,000	450,000	0
56694 OTHER CONTRACTUAL SERVICES	0	1,605	133,589	125,000	125,000	0
CITY SERVICES TOTAL	0	924,017	909,894	975,000	975,000	0
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	5,652,287	6,607,767	7,344,355	8,983,174	9,332,974	349,800
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	883,207	1,289,208	2,000,285	1,213,856	1,213,856	0
560 RENTALS AND CONTRACTUAL SERVICES	0	924,017	909,894	975,000	975,000	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	6,535,493	8,820,991	10,254,533	11,172,030	11,521,830	349,800

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
144-OFFICE OF POLICY MANAGEMENT AND GRANTS						
139-POLICY MANAGEMENT AND GRANTS BUDGET I						
50110 SALARIES	0	0	0	297,660	438,591	140,931
56615 PRINTING AND BINDING	0	0	0	1,000	1,000	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	5,000	5,000	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	20,000	10,000	(10,000)
56695 TEMPORARY & PT HELP	0	0	0	50,000	30,000	(20,000)
ADMINISTRATION TOTAL	0	0	0	373,660	484,591	110,931
695-WORKERS COMP & RISK MGMT						
50110 SALARIES	0	0	0	115,803	119,278	3,475
56694 OTHER CONTRACTUAL SERVICES	0	0	0	2,000	2,000	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
WORKERS COMP & RISK MGMT TOTAL	0	0	0	117,803	121,278	3,475
110-ACCOUNTING						
50110 SALARIES	0	0	0	635,690	700,388	64,698
50130 OVERTIME	0	0	0	1,000	1,000	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	525,000	515,000	(10,000)
ACCOUNTING AND TREASURY TOTAL	0	0	0	1,161,690	1,216,388	54,698
108-TREASURY						
50110 SALARIES	0	0	0	219,075	225,649	6,574
50130 OVERTIME	0	0	0	1,000	1,000	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	1,500	35,000	33,500
ACCOUNTING AND TREASURY TOTAL	0	0	0	221,575	261,649	40,074
AGENCY ROLL UP						
500 PERSONNEL	0	0	0	1,268,228	1,483,906	215,678
501 OVERTIME	0	0	0	2,000	2,000	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	6,000	6,000	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	598,500	592,000	(6,500)
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	1,874,728	2,083,906	209,178

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
152-LIBRARY						
101-ADMINISTRATION						
50110 SALARIES	121,384	110,123	135,861	145,000	149,350	4,350
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	147	145	0	500	500	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	297,295	348,222	293,722	350,000	410,000	60,000
56695 TEMPORARY & PT HELP	0	0	2,331	0	0	0
LIBRARY TOTAL	418,825	458,490	431,913	495,500	559,850	64,350
115-BUILDING MAINTENANCE						
50110 SALARIES	77,793	77,793	78,114	97,359	100,280	2,921
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	6,717	6,201	1,111	12,000	20,000	8,000
56623 REPAIRS & MAINTENANCE	0	0	0	500	500	0
56652 RENTAL	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	247,520	253,672	255,625	300,000	340,000	40,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
LIBRARY BUILDING MAINTENANCE TOTAL	332,030	337,667	334,849	409,859	460,780	50,921
116-TECHNICAL SERVICE						
50110 SALARIES	78,684	80,364	63,911	123,230	123,612	382
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	3	3	350	350	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	3,498	2,703	3,498	4,000	4,000	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
LIBRARY TECH PUBLIC SERVICE TOTAL	82,182	83,071	67,412	127,580	127,962	382

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
152-LIBRARY						
117-PUBLIC SERVICE						
50110 SALARIES	2,756,804	2,738,766	2,756,270	3,741,592	3,805,026	63,434
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	150,000	150,000	0
50132 PAY DIFFERENTIAL	2,645	3,378	2,202	2,500	3,500	1,000
53310 MILEAGE	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	5,385	1,151	1,184	15,000	15,000	0
54482 COMMUNICATION EQUIPMENT	0	0	262	10,000	10,000	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	172,867	264,875	286,675	240,000	275,000	35,000
55532 LIBRARY BOOKS	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,406	2,943	6,759	7,000	20,000	13,000
56695 TEMPORARY & PT HELP	966	0	0	12,000	15,000	3,000
LIBRARY PUBLIC SERVICE TOTAL	2,943,074	3,011,113	3,053,352	4,178,092	4,293,526	115,434
AGENCY ROLL UP						
500 PERSONNEL	3,034,665	3,007,046	3,034,155	4,107,181	4,178,268	71,087
501 OVERTIME	0	0	0	150,000	150,000	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	2,645	3,381	2,205	2,850	3,850	1,000
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	5,385	1,151	1,446	25,000	25,000	0
550 MATERIALS AND SUPPLIES	179,584	271,077	287,786	252,000	295,000	43,000
560 RENTALS AND CONTRACTUAL SERVICES	553,832	607,685	561,935	674,000	790,000	116,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	3,776,111	3,890,339	3,887,526	5,211,031	5,442,118	231,087

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
160-PARKS AND RECREATION						
101-ADMINISTRATION						
50110 SALARIES	0	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
52265 TELECOMMUNICATIONS\INTERNET	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0
55594 MEDICAL SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
PARKS & REC ADMINISTRATION TOTAL	0	0	0	0	0	0

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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160-PARKS AND RECREATION

119-PARKS TREE DIVISION

50110	SALARIES	0	0	6,323	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50170	MEAL ALLOWANCE	0	33	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
54430	MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0
54450	MAINTENANCE EQUIPMENT	0	0	0	0	0	0
54458	SAFETY EQUIPMENT	0	0	0	0	0	0
54470	RECREATION EQUIPMENT	0	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0

PARKS & REC TREE DIVISION TOTAL		0	33	6,323	0	0	0
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120-GENERAL MAINTENANCE

50110	SALARIES	0	1,283	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	(5,300)	(8,566)	0	0	0
50132	PAY DIFFERENTIAL	0	10	0	0	0	0
50170	MEAL ALLOWANCE	0	20	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0	0
52235	HEATING FUELS	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
52290	SEWER USAGE CHARGE	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
54430	MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0
54458	SAFETY EQUIPMENT	0	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0

PARKS & REC GENERAL MAINTENANC TOTAL		0	(3,988)	(8,566)	0	0	0
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**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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160-PARKS AND RECREATION

122-PARKS NATURE RECREATION

50110 SALARIES	0	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0	0
54484 OTHER EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
55572 RECREATION SUPPLIES	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
PARKS & REC NATURE RECREATION TOTAL	0	0	0	0	0	0

**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>160-PARKS AND RECREATION</u>						
<u>123-PARKS RECREATION</u>						
50110 SALARIES	0	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
PARKS & REC RECREATION TOTAL	0	0	0	0	0	0
<u>124-PARKS LIGHTHOUSE</u>						
50110 SALARIES	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
51809 HEALTH INSURANCE	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	0	0
PARKS & REC LIGHTHOUSE PARK TOTAL	0	0	0	0	0	0
<u>125-PARKS SEASONAL</u>						
50110 SALARIES	0	469	240	0	0	0
50130 OVERTIME	0	0	0	0	0	0
GENERAL FUND TOTAL	0	469	240	0	0	0
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	0	1,751	6,563	0	0	0
501 OVERTIME	0	(5,300)	(8,566)	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	63	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 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	0	(3,486)	(2,003)	0	0	0

**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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161-CITY TOWN CLERK

101-ADMINISTRATION

50110	SALARIES	256,703	280,447	299,128	444,032	449,626	5,594
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	5,700	685	2,525	9,000	9,000	0
50170	MEAL ALLOWANCE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	295	295	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	8,893	2,913	10,234	10,000	10,000	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	(140)	0	305	10,621	10,621	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	1,195	1,507	10,180	10,180	0
56694	OTHER CONTRACTUAL SERVICES	86,760	72,180	69,225	85,000	85,000	0
56695	TEMPORARY & PT HELP	22,414	1,155	6,529	35,000	35,000	0
56696	LEGAL/LAWYERS FEES	0	0	0	10,000	10,000	0

CITY/TOWN CLERK ADMINISTRATION TOTAL		380,625	358,870	389,453	613,833	619,427	5,594
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AGENCY ROLL UP

500	PERSONNEL	256,703	280,447	299,128	444,032	449,626	5,594
501	OVERTIME	5,700	685	2,525	9,000	9,000	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	295	295	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	117,927	77,443	87,800	160,801	160,801	0
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL		380,625	358,870	389,453	613,833	619,427	5,594
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**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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162-REGISTRAR OF VOTERS

127-ELECTION ADMINISTRATION

50110 SALARIES	330,345	330,793	331,339	358,000	368,740	10,740
50130 OVERTIME	31,260	11,481	21,878	40,000	40,000	0
52260 TELEPHONE	0	0	0	0	0	0
53310 MILEAGE	0	0	0	1,000	1,000	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	200	1,920	1,710	3,000	3,000	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	200	0	0	1,000	1,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	118,977	86,218	101,128	325,000	400,000	75,000
56695 TEMPORARY & PT HELP	1,470	0	0	15,000	15,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
REGISTRAR OF VOTERS TOTAL	482,453	430,413	456,055	743,000	828,740	85,740

128-ELECTION SERVICES

50136 PART TIME PAYROLL	359,683	115,844	246,428	500,000	515,000	15,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	350	400	50
56615 PRINTING & BINDING	19,032	8,579	5,575	50,000	50,000	0
56652 RENTAL	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	21	0	0	0	0
REGISTRAR OF VOTERS TOTAL	378,714	124,444	252,003	550,350	565,400	15,050

AGENCY ROLL UP

500 PERSONNEL	690,028	446,637	577,766	858,000	883,740	25,740
501 OVERTIME	31,260	11,481	21,878	40,000	40,000	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	200	1,920	1,710	4,000	4,000	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	350	400	50
560 RENTALS AND CONTRACTUAL SERVICES	139,679	94,797	106,703	391,000	466,000	75,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	21	0	0	0	0
AGENCY TOTAL	861,167	554,856	708,057	1,293,350	1,394,140	100,790

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
163-PARKS DEPARTMENT						
101-ADMINISTRATION						
50110 SALARIES	0	0	0	0	624,334	624,334
50130 OVERTIME	0	0	0	0	3,000	3,000
52260 TELEPHONE	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410 EQUIPMENT	0	0	0	0	2,000	2,000
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	2,000	2,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	1,500	1,500
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56677 TRAINING	0	0	0	0	40,000	40,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	100,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
					772,834	772,834
173-COMMUNITY AND PROGRAMMING						
50110 SALARIES	0	0	0	0	307,640	307,640
50130 OVERTIME	0	0	0	0	3,000	3,000
50136 PART TIME PAYROLL	0	0	0	0	90,000	90,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
					425,640	425,640
119-TREE DIVISION						
50110 SALARIES	0	0	0	0	534,118	534,118
50130 OVERTIME	0	0	0	0	100,000	100,000
50132 PAY DIFFERENTIAL	0	0	0	0	2,000	2,000
50170 MEAL ALLOWANCE	0	0	0	0	500	500
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	20,000
					656,618	656,618
174-FIELDS						
50110 SALARIES	0	0	0	0	288,739	288,739
50130 OVERTIME	0	0	0	0	100,000	100,000
50132 PAY DIFFERENTIAL	0	0	0	0	5,000	5,000
50170 MEAL ALLOWANCE	0	0	0	0	2,000	2,000
54411 EQUIPMENT	0	0	0	0	100,000	100,000
55574 OTHER MATERIALS AND SUPPLIES	0	0	0	0	75,000	75,000
56623 REPAIRS AND MAINTENANCE	0	0	0	0	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	90,000	90,000
					710,739	710,739
175-GROUNDS						
50110 SALARIES	0	0	0	0	1,765,832	1,765,832
50130 OVERTIME	0	0	0	0	200,000	200,000
50132 PAY DIFFERENTIAL	0	0	0	0	3,000	3,000
50170 MEAL ALLOWANCE	0	0	0	0	1,000	1,000
50147 CUSTODIAL OVERTIME	0	0	0	0	0	0
54411 OTHER EQUIPMENT	0	0	0	0	10,000	10,000
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	75,000	75,000
55586 CLOTHING	0	0	0	0	45,000	45,000
56623 REPAIRS & MAINT SERVICE	0	0	0	0	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	90,000	90,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
163-PARKS DEPARTMENT					2,239,832	2,239,832
<u>176-TRADES AND SPECIAL PROJECTS</u>						
50110 SALARIES	0	0	0	0	763,171	763,171
50130 OVERTIME	0	0	0	0	10,000	10,000
50170 MEAL ALLOWANCE	0	0	0	0	1,000	1,000
55574 OTHER MATERIALS AND SUPPLIES	0	0	0	0	25,000	25,000
56623 REPAIRS & MAINT SERVICE	0	0	0	0	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
					899,171	899,171
<u>125-PART TIME SEASONAL</u>						
50136 PART TIME PAYROLL	0	0	0	0	772,500	1,000
50130 OVERTIME	0	0	0	0	10,000	1,000
51809 HEALTH INSURANCE	0	0	0	0	0	1,000
					782,500	3,000
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	0	0	0	0	5,146,334	5,146,334
501 OVERTIME	0	0	0	0	426,000	426,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	14,500	14,500
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	112,000	112,000
550 MATERIALS AND SUPPLIES	0	0	0	0	220,000	220,000
560 RENTALS AND CONTRACTUAL SERVICES	0	0	0	0	568,500	568,500
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
	0	0	0	0	6,487,334	6,487,334

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>200-PUBLIC SAFETY COMMUNICATIONS</u>						
<u>101-ADMINISTRATION</u>						
50110 SALARIES	2,561,443	2,757,099	2,611,078	3,808,506	4,036,679	228,173
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	201,168	230,034	484,875	250,000	250,000	0
50132 PAY DIFFERENTIAL	83,424	68,704	61,497	48,500	48,500	0
52260 TELEPHONE	15,341	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	3,000	3,000	0
DEPT. OF PUBLIC SAFETY TOTAL	2,861,377	3,055,836	3,157,450	4,110,006	4,338,179	228,173
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	2,561,443	2,757,099	2,611,078	3,808,506	4,036,679	228,173
501 OVERTIME	201,168	230,034	484,875	250,000	250,000	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	83,424	68,704	61,497	48,500	48,500	0
520 UTILITIES	15,341	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	3,000	3,000	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	2,861,377	3,055,836	3,157,450	4,110,006	4,338,179	228,173

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>201-POLICE SERVICES</u>						
<u>101-ADMINISTRATION</u>						
11503 ACCOUNTS RECEIVABLE	0	0	0	0	0	0
50110 SALARIES	1,358,933	1,345,477	1,063,064	1,514,560	1,590,539	75,979
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	234,255	220,959	253,197	300,000	325,000	25,000
50136 PART TIME PAYROLL	0	0	0	60,000	0	(60,000)
50140 LONGEVITY	0	0	0	0	0	0
50175 EDUCATION INCENTIVE	54,250	55,621	57,454	72,050	50,000	(22,050)
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0	0
53330 BUSINESS TRAVEL	13,933	28,081	25,164	43,608	50,000	6,392
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586 UNIFORMS	103,367	109,900	95,667	119,000	131,000	12,000
56655 REGIS., DUES, & SUBSCRIPTONS	18,820	18,640	18,555	25,000	25,000	0
56662 MAINTENANCE AGREEMENT SERVICE	189,251	216,230	24,838	0	0	0
56677 TRAINING/OTHER	104,469	108,104	154,541	200,000	250,000	50,000
56694 OTHER CONTRACTUAL SERVICES	76,306	208,513	215,860	315,000	415,000	100,000
56695 TEMPORARY & PT HELP	0	199	4,828	55,000	55,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	640	10,000	10,000	0
POLICE SERVICES ADMINISTRATION TOTAL	2,153,583	2,311,725	1,913,808	2,714,218	2,901,539	187,321
<u>111-WINTERGREEN</u>						
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	13,547	17,658	28,061	50,000	50,000	0
WINTERGREEN POLICE SVC TOTAL	13,547	17,658	28,061	50,000	50,000	0
<u>OPERATIONS ID</u>						
54410 OFFICE & LAB EQUIPMENT	9,521	8,819	9,497	9,576	9,576	0
POLICE SERVICES OPERATIONS ID TOTAL	9,521	8,819	9,497	9,576	9,576	0

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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201-POLICE SERVICES

204-OPERATIONS AND PATROL

11503	ACCOUNTS RECEIVABLE	0	0	0	0	0
50110	SALARIES	26,314,009	27,677,355	25,968,440	30,803,315	30,773,105 (30,210)
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	6,891,526	10,263,260	12,672,915	9,900,000	11,900,000 2,000,000
50130	OVERTIME FOR EVENTS	67,516	244,306	259,775	550,000	550,000 0
50130	SUMMER ANTI-VIOLENCE	99,837	109,963	76,870	200,000	200,000 0
50130	FED. BUDGET RECONCIL. BILL	0	(2,000,000)	0	0	(2,000,000) (2,000,000)
50132	PAY DIFFERENTIAL	0	0	0	0	0 0
50177	OVERTIME SEQUESTRATION	0	0	0	0	0 0
50180	POLICE EVENT OT	0	0	0	0	0 0
51000	EMPLOYEE BENEFITS	0	0	0	0	0 0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0 0
56695	TEMPORARY & PT HELP	0	0	0	0	0 0

POLICE SVS OPERATIONS/PATROL TOTAL	33,372,889	36,294,884	38,978,000	41,453,315	41,423,105	(30,210)
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205-DETENTION CENTER

50110	SALARIES	0	0	0	0	0
50130	OVERTIME	1,115,478	1,395,120	1,279,098	1,000,000	1,000,000 0
55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0 0
55594	MEDICAL SUPPLIES	8,000	7,910	3,646	8,000	8,000 0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0 0
56694	OTHER CONTRACTUAL SERVICES	8,760	5,648	10,155	17,000	17,000 0

POLICE SERVICES DETENTION TOTAL	1,132,237	1,408,678	1,292,899	1,025,000	1,025,000	0
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207-PAL PROGRAM

53330	BUSINESS TRAVEL	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0

POLICE SERVICES PAL JR POLICE TOTAL	0	0	0	0	0	0
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208-SUPPORT SERVICES

11503	ACCOUNTS RECEIVABLE	0	0	0	0	0
50110	SALARIES	1,502,393	1,496,817	1,433,798	2,226,765	2,324,601 97,836
50128	PARA PROFESSIONALS	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	510,927	524,463	280,715	529,500	529,500 0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	300,000	300,000 0

POLICE SERVICES SUPPORT SVS TOTAL	2,013,321	2,021,280	1,714,513	3,056,265	3,154,101	97,836
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**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>201-POLICE SERVICES</u>						
<u>209-SUPPLY ROOM</u>						
54411 EQUIPMENT	148,517	145,293	287,618	198,000	198,000	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	33,842	36,892	36,602	40,000	40,000	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586 UNIFORMS	220,811	214,791	324,750	325,000	325,000	0
56615 PRINTING & BINDING	20,287	22,138	58,077	75,000	75,000	0
POLICE SERVICES SUPPLY ROOM TOTAL	423,457	419,113	707,047	638,000	638,000	0
<u>210-VEHICLE MAINTENANCE</u>						
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0
54440 VEHICLES	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	199,991	191,923	265,929	300,000	300,000	0
56694 OTHER CONTRACTUAL SERVICES	6,592	6,709	11,864	25,000	25,000	0
POLICE SERVICES VEHICLE MAINT TOTAL	206,584	198,632	277,793	325,000	325,000	0
<u>211-BUILDING MAINTENANCE</u>						
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	11,922	9,477	27,126	30,000	30,000	0
BUILDING MAINTENANCE TOTAL	11,922	9,477	27,126	30,000	30,000	0
<u>213-ANIMAL SHELTER</u>						
50110 SALARIES	174,184	160,545	122,822	271,219	280,715	9,496
50130 OVERTIME	0	143	0	0	0	0
50136 PT PAYROLL	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	3,639	3,831	3,292	5,000	5,000	0
55584 FOOD & FOOD PRODUCTS	11,324	16,996	16,841	30,000	30,000	0
55594 MEDICAL SUPPLIES	9,979	9,071	6,238	15,000	15,000	0
56610 ADVERTISEMENT	147	549	1,516	5,000	5,000	0
56694 OTHER CONTRACTUAL SERVICES	18,454	21,447	29,257	75,000	100,000	25,000
56695 TEMPORARY & PT HELP	0	0	4,119	0	0	0
POLICE SERVICES ANIMAL SHELTER TOTAL	217,727	212,582	184,084	401,219	435,715	34,496

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>201-POLICE SERVICES</u>						
<u>214-K-9 UNIT</u>						
54411 EQUIPMENT	500	498	498	500	500	0
55584 FOOD & FOOD PRODUCTS	6,148	6,737	8,641	10,000	10,000	0
55594 MEDICAL SUPPLIES	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	6,361	13,000	10,290	15,000	18,000	3,000
POLICE K-9 UNIT TOTAL	13,009	20,235	19,429	25,500	28,500	3,000
<u>215-CENTRAL SERVICES</u>						
54411 EQUIPMENT	327,311	209,526	373,644	470,000	485,000	15,000
56623 REPAIRS & MAINTENANCE	10,451	27,831	40,498	40,000	40,000	0
56631 COMMUNITY BASED PROGRAMS	0	0	0	65,000	65,000	0
56686 WELLNESS PROGRAM	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	68,002	168,825	122,025	300,000	300,000	0
56699 MISC EXPENSE		0	0	0	0	0
58698 ROLLING STOCK	444,506	8,176	557,609	450,000	0	(450,000)
61200 ROLLING STOCK TRANSFER	0	410,185	0			
POLICE CENTRAL SERVICES TOTAL	850,270	824,544	1,093,775	1,325,000	890,000	(435,000)
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	29,349,519	30,680,194	28,588,124	34,875,859	34,968,960	93,101
501 OVERTIME	8,174,357	12,012,792	14,288,658	11,650,000	13,650,000	2,000,000
501A OVERTIME REIMBURSEMENT	0	(2,000,000)	0	0	(2,000,000)	(2,000,000)
502 OTHER PERSONNEL	288,505	276,580	310,651	372,050	375,000	2,950
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	13,933	28,081	25,164	43,608	50,000	6,392
540 EQUIPMENT	485,849	364,135	671,257	678,076	693,076	15,000
550 MATERIALS AND SUPPLIES	397,109	406,126	495,676	552,000	564,000	12,000
560 RENTALS AND CONTRACTUAL SERVICES	1,708,793	1,979,717	1,866,501	2,881,500	2,609,500	(272,000)
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	40,418,067	43,747,625	46,246,031	51,053,093	50,910,536	(142,557)

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>202-FIRE SERVICES</u>						
<u>101-ADMINISTRATION</u>						
50110 SALARIES	535,687	677,348	1,039,449	1,287,200	1,376,349	89,149
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	7,731	9,151	40,344	40,000	40,000	0
50132 PAY DIFFERENTIAL	936	1,560	12,480	3,000	3,000	0
50140 LONGEVITY	2,517	2,517	2,517	3,000	3,000	0
50165 VACATION/HOLIDAY	4,425	3,363	4,146	7,000	7,000	0
50175 EDUCATION INCENTIVE	18,590	27,843	14,638	21,000	21,000	0
52260 TELEPHONE	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	5,621	5,000	8,000	3,000
54410 OFFICE & LAB EQUIPMENT	0	5,000	11,881	5,000	5,000	0
54411 EQUIPMENT	1,366	3,514	4,420	7,000	10,000	3,000
54458 SAFETY EQUIPMENT	8,347	10,449	13,424	15,000	15,000	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	1,150	648	3,000	3,000	0
55570 BLDG & GRND MAINT. SUPPLIES	1,728	792	4,200	5,000	5,000	0
55579 DUPLICATING & PHOTO SUPPLIES	32	1,476	4,486	3,500	3,500	0
56615 PRINTING & BINDING	2,148	3,696	5,298	4,500	5,000	500
56650 POSTAGE & FREIGHT	92	5	93	100	100	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	5,896	735	8,500	8,500	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	73,086	113,740	83,082	150,000	150,000	0
56677 TRAINING/OTHER	205,968	166,115	191,146	275,000	275,000	0
56694 OTHER CONTRACTUAL SERVICES	139,291	285,811	224,596	200,000	200,000	0
56695 TEMPORARY & PT HELP	0	0	0	15,000	15,000	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0
FIRE SERVICES ADMINISTRATION TOTAL	1,001,945	1,319,427	1,663,202	2,057,800	2,153,449	95,649
<u>226-INVESTIGATION AND INSPECTION SERVICES</u>						
50110 SALARIES	954,748	1,159,285	957,360	1,251,932	1,253,493	1,561
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	48,254	126,532	218,003	90,000	100,000	10,000
50132 PAY DIFFERENTIAL	10,341	9,452	7,843	20,000	20,000	0
50165 VACATION/HOLIDAY	3,957	1,515	3,977	4,000	4,000	0
50175 EDUCATION INCENTIVE	17,835	20,820	19,170	20,000	20,000	0
53350 PROFESSIONAL MEETINGS	0	0	0	1,500	1,500	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	750	750	750	750	0
INVESTIGATION AND INSPECTION SERVICES TOTAL	1,035,135	1,318,354	1,207,102	1,388,182	1,399,743	11,561
<u>202-FIRE SERVICES</u>						
<u>227-APPARATUS, EQUIPMENT, AND BUILDING MAIN</u>						
50110 SALARIES	276,774	374,558	360,076	526,802	544,806	18,004
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	42,632	48,865	47,885	70,000	70,000	0
50132 PAY DIFFERENTIAL	16,928	16,380	17,048	19,000	19,000	0
54411 EQUIPMENT	0	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	7,905	7,158	22,080	15,000	15,000	0
54450 MAINTENANCE EQUIPMENT	740	1,845	2,104	1,000	2,000	1,000
54458 SAFETY EQUIPMENT	225	0	0	225	225	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	103,873	89,920	177,628	200,000	200,000	0
55570 BLDG & GRND MAINT. SUPPLIES	25,434	27,298	26,684	25,000	25,000	0
56623 REPAIRS & MAINTENANCE	57,704	83,718	96,263	85,000	90,000	5,000
APPARATUS, EQUIPMENT, AND BUILDING MAINTEN	532,216	649,741	749,768	942,027	966,031	24,004

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>202-FIRE SERVICES</u>						
<u>230-SUPPRESSION</u>						
50110 SALARIES	23,122,594	25,485,616	24,073,441	27,057,599	27,057,599	0
50130 OVERTIME	5,263,405	7,027,072	6,419,360	5,100,000	5,500,000	400,000
50130 FED. BUDGET RECONCIL. BILL	0	(2,000,000)	0	0	(400,000)	(400,000)
50132 PAY DIFFERENTIAL	338,097	322,735	314,015	350,000	350,000	0
50135 OTHER PERSONNEL	0	0	0	0	0	0
50140 LONGEVITY	255,068	277,355	189,809	395,000	265,000	(130,000)
50165 VACATION/HOLIDAY	1,455,820	1,486,244	1,564,352	1,550,000	1,550,000	0
50175 EDUCATION INCENTIVE	449,859	597,751	521,140	580,000	580,000	0
50177 OVERTIME SEQUESTRATION	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	305	305	305	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
54440 VEHICLES	0	0	0	0	0	0
54450 MAINTENANCE EQUIPMENT	0	194	281	500	500	0
54458 SAFETY EQUIPMENT	62,144	26,088	55,011	55,000	55,000	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	5,000	4,939	5,000	5,000	5,000	0
55586 UNIFORMS	181,544	175,390	219,076	300,000	300,000	0
55594 MEDICAL SUPPLIES	121,961	118,467	120,145	130,000	130,000	0
56610 ADVERTISEMENT	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,795	5,549	735	4,200	4,200	0
56694 OTHER CONTRACTUAL SERVICES	20,083	19,991	11,657	20,000	20,000	0
61200 OTHER FINANCING USES	0	0	0	0	0	0
FIRE SERVICES FIRE SUPPRESSION TOTAL	31,278,674	33,547,695	33,494,325	35,547,299	35,417,299	(130,000)
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	24,889,802	27,696,808	26,430,325	30,123,533	30,232,247	108,714
501 OVERTIME	5,362,022	7,211,619	6,725,591	5,300,000	5,710,000	410,000
501A OVERTIME REIMBURSEMENT	0	(2,000,000)	0	0	(400,000)	(400,000)
502 OTHER PERSONNEL	2,574,374	2,767,536	2,671,135	2,972,000	2,842,000	(130,000)
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	5,621	6,500	9,500	3,000
540 EQUIPMENT	80,727	54,248	109,199	98,725	102,725	4,000
550 MATERIALS AND SUPPLIES	439,572	419,431	557,867	671,500	671,500	0
560 RENTALS AND CONTRACTUAL SERVICES	501,168	685,271	614,354	763,050	768,550	5,500
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	305	305	305	0	0	0
AGENCY TOTAL	33,847,970	36,835,217	37,114,397	39,935,308	39,936,522	1,214

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
301-DEPARTMENT OF HEALTH						
101-ADMINISTRATION						
50110 SALARIES	2,995,296	2,407,772	2,544,967	5,152,799	5,493,431	340,632
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	134,648	26,465	26,941	75,000	75,000	0
50132 PAY DIFFERENTIAL	14,064	116	0	14,000	14,000	0
50170 MEAL ALLOWANCE	2,580	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
53310 MILEAGE	0	0	184	1,200	1,200	0
53350 PROFESSIONAL MEETINGS	695	662	2,451	1,500	6,745	5,245
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	6,131	4	1,067	20,000	20,000	0
55586 UNIFORMS	0	0	0	10,000	10,000	0
55594 MEDICAL SUPPLIES	4,636	6,337	19,920	32,129	40,000	7,871
56610 ADVERTISEMENT	0	0	0	0	0	0
56615 PRINTING & BINDING	11,547	0	3,942	6,000	6,000	0
56623 REPAIRS & MAINTENANCE	977	1,266	3,868	5,000	5,000	0
56652 RENTAL	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	592	2,373	2,675	6,000	6,000	0
56656 RENTAL OF EQUIPMENT	869	558	0	1,500	1,500	0
56662 MAINTENANCE AGREEMENT SERVICE	245	0	0	1,000	1,000	0
56694 OTHER CONTRACTUAL SERVICES	206,511	238,061	176,709	150,000	150,000	0
56695 TEMPORARY & PT HELP	40,281	322	1,071	50,000	50,000	0
56699 MISC EXPENSE	0	0	0	400,000	400,000	0
HEALTH DEPT ADMINISTRATION TOTAL	3,419,069	2,683,936	2,783,794	5,926,128	6,279,876	353,748

AGENCY ROLL UP

500 PERSONNEL	2,995,296	2,407,772	2,544,967	5,152,799	5,493,431	340,632
501 OVERTIME	134,648	26,465	26,941	75,000	75,000	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	16,643	116	0	14,000	14,000	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	695	662	2,635	2,700	7,945	5,245
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	10,766	6,342	20,987	62,129	70,000	7,871
560 RENTALS AND CONTRACTUAL SERVICES	261,021	242,580	188,264	619,500	619,500	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	3,419,069	2,683,936	2,783,794	5,926,128	6,279,876	353,748

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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302-FAIR RENT COMMISSION

101-ADMINISTRATION

50110	SALARIES	125,784	162,619	123,336	143,324	197,575	54,251
50136	PT PAYROLL			0	27,000	27,810	810
53310	MILEAGE	0	0	0	0	0	0
53330	BUSINESS TRAVEL	0	75	0	0	1,000	1,000
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	0	0	0	200	200	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	439	282	1,100	2,500	1,400
56695	TEMPORARY & PT HELP				0	0	0

FAIR RENT COMM ADMINISTRATION TOTAL		125,784	163,133	123,618	171,624	229,085	57,461
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AGENCY ROLL UP

500	PERSONNEL	125,784	162,619	123,336	170,324	225,385	55,061
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	75	0	0	1,000	1,000
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	200	200	0
560	RENTALS AND CONTRACTUAL SERVICES	0	439	282	1,100	2,500	1,400
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL		125,784	163,133	123,618	171,624	229,085	57,461
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**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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303-ELDERLY SERVICES

101-ADMINISTRATION

50110	SALARIES	399,142	419,540	380,355	493,304	522,426	29,122
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50136	PART TIME PAYROLL	0	0	15,675	43,904	45,222	1,318
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	89	0	255	1,500	1,500	0
54411	EQUIPMENT	0	0	926	3,500	3,500	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55572	RECREATION SUPPLIES	0	580	949	6,000	6,000	0
56601	TRANSPORTATION/BUSING	0	88,347	305,206	250,000	310,000	60,000
56615	PRINTING & BINDING	0	0	0	0	0	0
56652	RENTAL	71,600	40,031	40,031	45,600	57,600	12,000
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	7,870	390	47	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	49,603	44,027	27,620	100,000	120,000	20,000
56695	TEMPORARY & PT HELP	0	0	0	0	0	0

ELDERLY SERVICES TOTAL		528,304	592,915	771,065	943,808	1,066,248	122,440
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AGENCY ROLL UP

500	PERSONNEL	399,142	419,540	396,030	537,208	567,648	30,440
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	89	0	255	1,500	1,500	0
540	EQUIPMENT	0	0	926	3,500	3,500	0
550	MATERIALS AND SUPPLIES	0	580	949	6,000	6,000	0
560	RENTALS AND CONTRACTUAL SERVICES	129,073	172,795	372,905	395,600	487,600	92,000
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL		528,304	592,915	771,065	943,808	1,066,248	122,440
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**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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304-YOUTH SERVICES

326-YOUTH SERVICES

50110 SALARIES	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
59003 NON-PERSONEEL SEQUESTRATION	0	0	0	0	0	0

YOUTH SERVICES TOTAL	0	0	0	0	0	0
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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 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL	0	0	0	0	0	0
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**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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305-DISABILITY SERVICES

101-ADMINISTRATION

50110	SALARIES	77,563	91,803	92,166	114,088	117,511	3,423
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	38	90	0	500	500	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56640	PATRIOTIC CELEBRATIONS	0	0	0	500	500	0
56655	REGIS., DUES, & SUBSCRIPTONS	75	372	492	1,000	1,000	0
56694	OTHER CONTRACTUAL SERVICES	4,514	3,599	970	23,000	23,000	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0

SERVICES TO DISABILITIES ADMIN TOTAL		82,189	95,864	93,628	139,088	142,511	3,423
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AGENCY ROLL UP

500	PERSONNEL	77,563	91,803	92,166	114,088	117,511	3,423
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	38	90	0	500	500	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	4,589	3,971	1,462	24,500	24,500	0
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL		82,189	95,864	93,628	139,088	142,511	3,423
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**BOARD OF ALDER APPROVED
FISCAL YEAR 2024-2025**

City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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308-COMMUNITY SERVICES

101-ADMINISTRATION

50110 SALARIES	766,062	710,302	456,455	628,869	608,086	(20,783)
50128 PARA PROFESSIONALS	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	150	402	4,500	4,500	0
54411 EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
56609 SOUP KITCHENS	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	410	340	569	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56677 TRAINING/OTHER	1,675	1,960	0	3,500	3,500	0
56694 OTHER CONTRACTUAL SERVICES	140,619	344,507	144,523	200,000	200,000	0
56695 TEMPORARY & PT HELP	10,675	2,903	12,463	15,000	15,000	0
56699 MISC EXPENSE	23,567	0	0	50,000	50,000	0
ADMINISTRATION TOTAL	943,009	1,060,162	614,412	901,869	881,086	(20,783)

102-HOMELESS OPERATIONS

50110 SALARIES	0	0	0	0	0	0
56633 LODGING, BOARD ETC. FAMILIES	361,021	426,308	0	0	0	0
56634 LODGING BOARD, SINGLES	657,119	633,207	0	0	0	0
56635 LODGING BOARD, YOUTH	77,362	85,756	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	50,000	50,000	0	0	0	0
CSA HOMELESS OPERATIONS TOTAL	0	1,195,271	0	0	0	0

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
308-COMMUNITY SERVICES						
164-DIXWELL Q-HOUSE						
56623 REPAIRS & MAINTENANCE	0	350,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	150,000	250,000	0	0	0	0
DIXWELL Q-HOUSE TOTAL	150,000	600,000	0	0	0	0
165-CRISIS RESPONSE TEAM AND RENTRY						
56694 OTHER CONTRACTUAL SERVICES	0	502,433	0	0	0	0
CRISIS RESPONSE TEAM AND RENTRY TOTAL	0	502,433	0	0	0	0
170-FOOD SYSTEM POLICY						
50110 SALARIES	0	0	70,743	89,469	92,154	2,685
56694 OTHER CONTRACTUAL SERVICES	0	0	28,041	60,000	60,000	0
56695 TEMPORARY PT HELP		0	601	20,000	20,000	0
CRISIS RESPONSE TEAM AND RENTRY TOTAL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
AGENCY ROLL UP						
500 PERSONNEL	766,062	710,302	527,197	718,338	700,240	(18,098)
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	150	402	4,500	4,500	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICES	1,472,448	2,647,414	186,197	348,500	348,500	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	2,238,510	3,357,867	713,796	1,071,338	1,053,240	(18,098)

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>309-RECREATION AND YOUTH</u>						
<u>101-ADMINISTRATION</u>						
50110 SALARIES	418,819	424,439	431,606	787,055	677,748	(109,307)
50136 PART TIME	0	0	0	10,302	10,612	310
54411 OTHER EQUIPMENT	0	0	0	500	500	0
56655 REGISTRATION DUES & SUBS	0	0	0	0	0	0
56677 LITTLE LEAGUES	25,000	37,500	37,500	40,000	40,000	0
56694 OTHER CONTRACTUAL SERVICES	1,132,370	1,204,370	1,217,436	1,150,000	1,150,000	0
56695 TEMPORARY & PT HELP	0	0	0	11,000	11,000	0
RECREATION & YOUTH ADMIN. TOTAL	1,576,188	1,666,309	1,686,543	1,998,857	1,889,860	(108,997)
<u>122-NATURE RECREATION</u>						
50110 SALARIES	186,146	149,967	144,994	285,789	0	(285,789)
50130 OVERTIME	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	2,000	10,686	5,135	14,000	0	(14,000)
55584 FOOD & FOOD PRODUCTS	0	0	183	2,000	0	(2,000)
55586 UNIFORMS	0	0	2,276	4,500	0	(4,500)
RECREATION & YOUTH NATURE REC. TOTAL	188,146	160,653	152,588	306,289	0	(306,289)
<u>124-SUMMER/SEASONAL PARTIME</u>						
50110 SALARIES	228,369	428,019	545,711	425,000	437,750	12,750
50130 OVERTIME	4,501	1,681	8,892	25,000	25,000	0
RECREATION & YOUTH SUM/SEAS TOTAL	232,870	429,699	554,603	450,000	462,750	12,750
<u>164-DIXWELL Q-HOUSE</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	500,000	450,000	450,000	0
56694 OTHER CONTRACTUAL SERVICES	0	0	400,000	350,000	400,000	50,000
DIXWELL Q-HOUSE TOTAL	0	0	900,000	800,000	850,000	50,000
DIXWELL Q HOUSE DXWLQHOUSE						
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	833,334	1,002,425	1,122,312	1,508,146	1,126,110	(382,036)
501 OVERTIME	4,501	1,681	8,892	25,000	25,000	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	500	500	0
550 MATERIALS AND SUPPLIES	2,000	10,686	7,594	20,500	0	(20,500)
560 RENTALS AND CONTRACTUAL SERVICES	1,157,370	1,241,870	2,154,936	2,001,000	2,051,000	50,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	1,997,205	2,256,661	3,293,735	3,555,146	3,202,610	(352,536)

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
310-DEPARTMENT OF COMMUNITY RESILIENCE						
<u>101-ADMINISTRATION</u>						
50110 SALARIES	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
ADMINISTRATION TOTAL	0	0	0	0	0	0
<u>102-HOMELESS OPERATIONS</u>						
50110 SALARIES	0	0	74,307	94,370	102,021	7,651
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56633 LODGING, BOARD ETC. FAMILIES	0	0	474,175	475,000	525,000	50,000
56634 LODGING BOARD, SINGLES	0	0	782,670	810,000	1,057,168	247,168
56635 LODGING BOARD, YOUTH	0	0	49,257	90,000	90,000	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
HOMELESS TOTAL	0	0	1,380,410	1,469,370	1,774,189	304,819
<u>165-CRISIS RESPONSE AND RENTRY</u>						
50110 SALARIES	0	0	80,016	97,359	100,280	2,921
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	663,342	625,000	625,000	0
ADMINISTRATION TOTAL	0	0	743,358	722,359	725,280	2,921
<u>AGENCY ROLL UP</u>						
500 PERSONNEL	0	0	154,323	191,729	202,301	10,572
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	1,969,445	2,000,000	2,297,168	297,168
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	0	0	2,123,768	2,191,729	2,499,469	307,740

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402- CITY PERSONNEL & NON-PERSONNEL SAVINGS

101-ADMINISTRATION

50110 SALARIES	0	0	0	(750,000)	(975,000)	(225,000)
50198 EMPLOYEE CONCESSIONS	0	0	0	0	0	0
59004 NON-PERSONNEL SAVINGS	0	0	0	(285,383)	(574,448)	(289,065)
59904 RIF/OR	0	0	0	0	0	0
CITY SAVINGS TOTAL	0	0	0	(1,035,383)	(1,549,448)	(514,065)

AGENCY ROLL UP

500 PERSONNEL	0	0	0	(750,000)	(975,000)	(225,000)
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	(285,383)	(574,448)	(289,065)
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	(1,035,383)	(1,549,448)	(514,065)

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<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	0
PROBATE COURT TOTAL	30,145	30,145	30,145	30,145	30,145	0
<u>931-PATRIOTIC CELEBRATIONS</u>						
56640 PATRIOTIC CELEBRATIONS	0	0	0	15,000	15,000	0
PATRIOTIC CELEBRATIONS TOTAL	0	0	0	15,000	15,000	0
<u>932-DOWNTOWN SPECIAL SERVICES DISTRICT (TO</u>						
56694 OTHER CONTRACTUAL SERVICES	140,000	140,000	200,000	200,000	200,000	0
DOWNTOWN SPECIAL SVS DIST TOTAL	140,000	140,000	200,000	200,000	200,000	0
<u>933-NATIONAL ARTS STABILIZATION/PEACE COMM</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	15,750	5,000	5,000	0
NATIONAL ARTS STABILIZATION PR TOTAL	0	0	15,750	5,000	5,000	0
<u>934-DEMOCRACY FUND</u>						
56694 OTHER CONTRACTUAL SERVICES	0	250,000	100,000	250,000	125,000	(125,000)
NEW HAVEN DEMOCRACY FUND TOTAL	0	250,000	100,000	250,000	125,000	(125,000)
<u>935-CAPA ASSOCIATES</u>						
56694 OTHER CONTRACTUAL SERVICES	150,000	150,000	100,000	200,000	200,000	0
CAPA ASSOCIATES TOTAL	150,000	150,000	100,000	200,000	200,000	0
<u>936-DISTRICT COMMUNITY IMPROVEMENTS</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
DISTRICT COMMUNITY IMPROVEMENT TOTAL	0	0	0	0	0	0
<u>937-FAMILY JUSTICE CENTER</u>						
56694 OTHER CONTRACTUAL SERVICES	75,000	75,000	75,000	75,000	75,000	0
FAMILY JUSTICE CENTER TOTAL	75,000	75,000	75,000	75,000	75,000	0
<u>938-AMERICAN MEDICAL RESPONSE</u>						
56694 REGIS., DUES, & SUBSCRIPTONS	88,790	88,790	0	92,000	92,000	0
AMERICAN MEDICAL RESPONSE (CME TOTAL	88,790	88,790	0	92,000	92,000	0

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<u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u>						
<u>939-CIVILIAN REVIEW BOARD</u>						
56694 OTHER CONTRACTUAL SERVICES	150,000	150,000	150,000	150,000	150,000	0
CIVILIAN REVIEW BOARD TOTAL	150,000	150,000	150,000	150,000	150,000	0
<u>944-PENSION TASK FORCE</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	25,000	25,000	0
PENSION TASK FORCE TOTAL	0	0	0	25,000	25,000	0
<u>941-HEALTH CARE TASK FORCE</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	25,000	25,000	0
HEALTH CARE TASK FORCE TOTAL	0	0	0	25,000	25,000	0
<u>943-NEW HAVEN WORKS</u>						
56694 OTHER CONTRACTUAL SERVICES	150,000	150,000	150,000	200,000	200,000	0
NEW HAVEN WORKS TOTAL	150,000	150,000	150,000	200,000	200,000	0
<u>944-COMMISSION ON AFFORDABLE HOUSING</u>						
56694 OTHER CONTRACTUAL SERVICES	100,000	100,000	100,000	100,000	100,000	0
COMMISSION ON AFFORDABLE HOUSI TOTAL	100,000	100,000	100,000	100,000	100,000	0
<u>945-BOYS AND GIRLS CLUB</u>						
56694 OTHER CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000	50,000	0
BOYS AND GIRLS CLUB TOTAL	50,000	50,000	50,000	50,000	50,000	0
<u>946-CLIMATE CHANGE TASK FORCE</u>						
56694 OTHER CONTRACTUAL SERVICES	0	33,000	15,000	50,000	50,000	0
CLIMATE CHANGE TASK FORCE TOTAL	0	33,000	15,000	50,000	50,000	0
<u>947-JOBS TRAINING</u>						
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	100,000	100,000	0
JOBS TRAINING TOTAL	0	100,000	100,000	100,000	100,000	0

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u>						
<u>948-COMMUNITY POLICING FORUM</u>						
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	100,000	100,000	0
COMMUNITY POLICING FORUM TOTAL	0	100,000	100,000	100,000	100,000	0
<u>949-AFFORDABLE HOUSING STUDIES</u>						
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	100,000	100,000	0
AFFORDABLE HOUSING STUDIES TOTAL	0	100,000	100,000	100,000	100,000	0
<u>950-HEALTH ENGAGEMENT</u>						
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	100,000	100,000	0
HEALTH ENGAGEMENT TOTAL	0	100,000	100,000	100,000	100,000	0
<u>951-ENVIROMENTAL EDUCATION</u>						
56694 OTHER CONTRACTUAL SERVICES	9,436	100,000	100,000	100,000	100,000	0
ENVIROMENTAL EDUCATION TOTAL	9,436	100,000	100,000	100,000	100,000	0
<u>952-CHAPEL WEST SPECIAL SERVICES</u>						
56694 OTHER CONTRACTUAL SERVICES	0	232,058	276,497	290,000	400,000	110,000
CHAPEL WEST TOTAL	0	232,058	276,497	290,000	400,000	110,000
<u>955-NEW HAVEN FESTIVALS</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	190,000	190,000	0
NEW HAVEN FESTIVALS TOTAL	0	0	0	190,000	190,000	0
<u>956-NEWHALLVILLE COMMUNITY SPACE</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	100,000	100,000	0
NEWHALLVILLE TOTAL	0	0	0	100,000	100,000	0
<u>957-MAYORS AIDS TASK FORCE</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	5,000	5,000	0
AIDS TASK FORCE TOTAL	0	0	0	5,000	5,000	0
<u>958-PRIDE CENTER</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	30,000
PRIDE CENTER TOTAL	0	0	0	0	30,000	30,000
<u>AGENCY ROLL UP</u>						
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	943,371	1,948,993	1,762,392	2,552,145	2,567,145	15,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	943,371	1,948,993	1,762,392	2,552,145	2,567,145	15,000

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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405-NON-PUBLIC SCHOOL TRANSPORTATION

101-ADMINISTRATION

56601	TRANSPORTATION	0	0	0	925,000	925,000	0
56694	OTHER CONTRACTUAL SERVICES	539,676	654,206	729,390	0	0	0
NON-PUBLIC TRANS. ADMINISTRATI TOTAL		539,676	654,206	729,390	925,000	925,000	0

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	654,206	729,390	925,000	925,000	0
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL		0	654,206	729,390	925,000	925,000	0

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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406-FEMA/STORM CLEAN UP

999-FEMA/STORM MATCH

CIT56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
CITCITY MATCH FOR FEMA STORMS TOTAL	0	0	0	0	0	0

AGENCY ROLL UP

500 PERSONNEL	0	0	0	0	0	0
501 OVERTIME	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 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	0	0	0

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
407-SALARY RESERVE						
101-ADMINISTRATION						
50110 SALARIES	2,400,960	154,200	8,182,773	1,700,000	1,700,000	0
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SALARY RESERVE CONTRACT NEGOTI TOTAL	2,400,960	154,200	8,182,773	1,700,000	1,700,000	0
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AGENCY ROLL UP						
500 PERSONNEL	0	154,200	8,182,773	1,700,000	1,700,000	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 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
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AGENCY TOTAL	0	154,200	8,182,773	1,700,000	1,700,000	0

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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408-EXPENDITURE RESERVE

101-ADMINISTRATION

56694	OTHER CONTRACTUAL SERVICES	0	1,928,886	2,444,000	900,000	0	(900,000)
61200	EXPENDITURE RESERVE TRANSFERS	0	0	1,900,000	0	0	0
SALARY RESERVE CONTRACT NEGOTI TOTAL		0	1,928,886	4,344,000	900,000	0	(900,000)

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	1,928,886	4,344,000	900,000	0	(900,000)
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL		0	1,928,886	4,344,000	900,000	0	(900,000)

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
501-DEPARTMENT OF PUBLIC WORKS						
<u>101-ADMINISTRATION</u>						
50110 SALARIES	0	189	4,465	0	699,257	699,257
50130 OVERTIME	0	0	0	0	15,000	15,000
50170 MEAL ALLOWANCE	0	0	0	0	2,500	2,500
55586 UNIFORMS	0	0	0	0	91,000	91,000
56610 ADVERTISEMENT	0	0	0	0	10,000	10,000
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	2,000	2,000
56694 OTHER CONTRACTUAL SERVICES	0	0	1,593	0	90,000	90,000
PUBLIC WORKS ADMIN TOTAL	0	189	6,058	0	909,757	909,757
<u>210-VEHICLE MAINTENANCE</u>						
50110 SALARIES	0	0	0	0	888,677	888,677
50130 OVERTIME	0	0	0	0	70,000	70,000
50132 PAY DIFFERENTIAL	0	0	0	0	10,000	10,000
50170 MEAL ALLOWANCE	0	0	0	0	2,000	2,000
55560 VEHICLE SUPPLIES	0	0	0	0	675,000	675,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	180,000	180,000
PUBLIC WORKS VEHICLE MAINT TOTAL	0	0	0	0	1,825,677	1,825,677
<u>801-PUBLIC SPACE</u>						
50110 SALARIES	0	0	0	0	194,291	194,291
50130 OVERTIME	0	0	0	0	2,000	2,000
50132 PAY DIFFERENTIAL	0	0	0	0	200	200
PUBLIC WORKS PUBLIC SPACE TOTAL	0	0	0	0	196,491	196,491

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
501-DEPARTMENT OF PUBLIC WORKS						
<u>803-STREETS DIVISION</u>						
50110 SALARIES	3	0	0	0	2,639,014	2,639,014
50130 OVERTIME	0	0	0	0	300,000	300,000
50132 PAY DIFFERENTIAL	0	0	0	0	25,000	25,000
50136 PART TIME	0	0	0	0	97,114	97,114
54411 EQUIPMENT	0	0	0	0	170,000	170,000
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	50,000	50,000
55586 UNIFORMS	0	0	0	0	12,000	12,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000
56695 TEMPORARY & PT HELP	0	0	0	0	25,000	25,000
PUBLIC WORKS STREET DIVISION TOTAL	3	0	0	0	3,368,128	3,368,128
<u>806-SNOW AND ICE REMOVAL</u>						
50130 OVERTIME	0	0	0	0	200,000	200,000
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	450,000	450,000
PUBLIC WORKS SNOW & ICE REMOVL TOTAL	0	0	0	0	650,000	650,000
<u>807-BRIDGE OPERATIONS</u>						
50110 SALARIES	0	0	0	0	649,867	649,867
50130 OVERTIME	0	0	0	0	115,000	115,000
50132 PAY DIFFERENTIAL	0	0	0	0	4,000	4,000
50170 MEAL ALLOWANCE	0	0	0	0	2,000	2,000
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	35,000	35,000
PUBLIC WORKS BRIDGE OPER/MAINT TOTAL	0	0	0	0	820,867	820,867
<u>808-FACILITY MAINTENANCE</u>						
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	25,000	25,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	20,000	20,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	80,000	80,000
PUBLIC WORKS FACILITY MAINT SL TOTAL	0	0	0	0	125,000	125,000

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
501-DEPARTMENT OF PUBLIC WORKS						
810-REFUSE AND RECYCLING						
50110 SALARIES	0	0	0	0	2,832,669	2,832,669
50130 OVERTIME	0	0	0	0	275,000	275,000
50132 PAY DIFFERENTIAL	0	0	0	0	12,500	12,500
50147 CUSTODIAL OVERTIME	0	0	0	0	5,000	5,000
50170 MEAL ALLOWANCE	0	0	0	0	1,500	1,500
PUBLIC WORKS REFUSE/RECYCLING TOTAL	1	0	0	0	3,126,669	3,126,669
811-RECYCLING						
56610 ADVERTISEMENT	0	0	0	0	5,000	5,000
56615 PRINTING & BINDING	0	0	0	0	10,000	10,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	800,000	800,000
PUBLIC WORKS RECYCLING TOTAL	0	0	0	0	815,000	815,000
812-TRANSFER STATION						
56623 REPAIRS & MAINTENANCE	0	0	0	0	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	4,900,000	4,900,000
PUBLIC WORKS TRANSFER STATION TOTAL	0	0	0	0	4,925,000	4,925,000
AGENCY ROLL UP						
500 PERSONNEL	3	189	4,465	0	8,000,889	8,000,889
501 OVERTIME	0	0	0	0	982,000	982,000
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	59,700	59,700
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	170,000	170,000
550 MATERIALS AND SUPPLIES	0	0	0	0	868,000	868,000
560 RENTALS AND CONTRACTUAL SERVICES	0	0	1,593	0	6,682,000	6,682,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	1	0	0	0	0	0
AGENCY TOTAL	4	189	6,058	0	16,762,589	16,762,589

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
502-ENGINEERING						
101-ADMINISTRATION						
50110 SALARIES	607,102	626,902	695,284	887,876	901,439	13,563
50128 PARA PROFESSIONALS	0	0	0	0	0	0
51809 HEALTH INSURANCE	0	0	0	0	0	0
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	106	0	0	0	0
52230 STREET/TRAFFIC LIGHTING	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	735	0	734	700	700	0
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	1,500	1,500	0
56611 EXAMINING ENGINEERS	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,693,812	1,945,909	1,882,319	2,400,000	2,700,000	300,000
56655 REGIS., DUES, & SUBSCRIPTONS	1,950	2,015	2,646	2,915	2,915	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	75,105	72,144	63,767	75,802	75,802	0
56695 TEMPORARY & PT HELP	0	16,714	17,098	18,999	20,000	1,001
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0
CITY ENGINEER ADMINISTRATION TOTAL	2,378,704	2,663,788	2,661,847	3,387,792	3,702,356	314,564
102-STORM WATER						
50110 SALARIES	97,475	97,475	97,762	115,803	119,278	3,475
50128 PARA PROFESSIONALS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	433,151	521,022	499,815	575,000	575,000	0
STORM WATER/ENVIRONMENTAL TOTAL	530,627	618,497	597,577	690,803	694,278	3,475
AGENCY ROLL UP						
500 PERSONNEL	704,578	724,377	793,046	1,003,679	1,020,717	17,038
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	735	0	734	2,200	2,200	0
560 RENTALS AND CONTRACTUAL SERVICES	2,204,018	2,557,802	2,465,645	3,072,716	3,373,717	301,001
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	106	0	0	0	0
AGENCY TOTAL	2,909,331	3,282,285	3,259,424	4,078,595	4,396,634	318,039

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<u>504-PARKS AND PUBLIC WORKS</u>						
<u>101-ADMINISTRATION</u>						
50110 SALARIES	610,328	846,651	648,759	1,000,601	0	(1,000,601)
50130 OVERTIME	6,192	23,697	43,926	25,000	0	(25,000)
50132 PAY DIFFERENTIAL	0	0	3,790	0	0	0
50170 MEAL ALLOWANCE	525	0	0	5,000	0	(5,000)
55586 UNIFORMS	57,489	49,507	67,175	71,000	0	(71,000)
56610 ADVERTISEMENT	1,718	6,704	9,682	15,000	0	(15,000)
56615 PRINTING & BINDING	0	1,343	573	2,000	0	(2,000)
56650 POSTAGE & FREIGHT	0	9	62	100	0	(100)
56655 REGIS., DUES, & SUBSCRIPTONS	1,338	1,665	2,845	5,000	0	(5,000)
56662 MAINTENANCE AGREEMENT SERVICE	1,031	1,719	0	3,000	0	(3,000)
56694 OTHER CONTRACTUAL SERVICES	267,094	243,113	209,161	170,000	0	(170,000)
56695 TEMPORARY & PT HELP	0	0	0	15,000	0	(15,000)
PARKS & PUBLIC WORKS ADMIN TOTAL	945,716	1,174,408	985,974	1,311,701	0	(1,311,701)
<u>801-PUBLIC SPACE</u>						
50110 SALARIES	73,782	123,583	111,823	192,494	0	(192,494)
50130 OVERTIME	1,007	1,230	1,569	2,000	0	(2,000)
50132 PAY DIFFERENTIAL	0	0	239	200	0	(200)
50170 MEAL ALLOWANCE	0	0	0	200	0	(200)
PARKS & PUBLIC WORKS PUBLIC SPACE TOTAL	74,790	124,812	113,630	194,894	0	(194,894)
<u>163-GENERAL MAINTENANCE AND STREETS</u>						
50110 SALARIES	3,487,609	3,398,933	3,163,455	4,689,810	0	(4,689,810)
50130 OVERTIME	604,964	763,856	672,850	550,000	0	(550,000)
50132 PAY DIFFERENTIAL	14,301	16,850	37,693	42,000	0	(42,000)
50147 CUSTODIAL OVERTIME	18,701	23,379	0	6,000	0	(6,000)
50170 MEAL ALLOWANCE	3,131	1,974	2,174	6,000	0	(6,000)
54411 EQUIPMENT	120	34	12,437	13,000	0	(13,000)
55570 BLDG & GRND MAINT. SUPPLIES	92,547	79,438	149,745	120,000	0	(120,000)
55586 CLOTHING	7,750	8,298	8,974	12,000	0	(12,000)
56623 REPAIRS & MAINT SERVICE	16,831	36,118	42,528	45,000	0	(45,000)
56694 OTHER CONTRACTUAL SERVICES	36,732	31,369	(13,128)	125,000	0	(125,000)
56695 TEMPORARY & PT HELP	3,953	0	7,793	10,000	0	(10,000)
PARKS & PUBLIC WORKS GENERAL MAINTENANCE	4,286,638	4,360,247	4,084,521	5,618,810	0	(5,618,810)
<u>421-VEHICLE MAINTENANCE</u>						
50110 SALARIES	625,935	620,394	582,307	768,385	0	(768,385)
50130 OVERTIME	28,354	69,741	98,875	50,000	0	(50,000)
50132 PAY DIFFERENTIAL	11,759	11,472	6,528	12,000	0	(12,000)
50170 MEAL ALLOWANCE	797	800	851	1,000	0	(1,000)
51813 3144 SPECIAL FUND 457 PLAN	0	112	0	0	0	0
55538 GASOLINE AND DIESEL	0	0	(652)	0	0	0
55560 VEHICLE SUPPLIES & ACCES	479,349	591,238	647,583	640,000	0	(640,000)
56694 OTHER CONTRACTUAL SERVICES	130,424	134,228	207,870	170,000	0	(170,000)
PARKS & PUBLIC WORKS VEHICLE MAINTENANCE T	1,276,619	1,427,985	1,543,362	1,641,385	0	(1,641,385)

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
504-PARKS AND PUBLIC WORKS						
<u>125-PART TIME SEASONAL</u>						
50110 SALARIES	169,559	202,716	253,294	750,000	0	(750,000)
50130 OVERTIME	3,674	15,053	8,306	10,000	0	(10,000)
51809 HEALTH INSURANCE	19	84	0	0	0	0
PARKS & PUBLIC WORKS PART TIME SEASONAL TO	173,252	217,854	261,600	760,000	0	(760,000)
<u>233-TREE DIVISION</u>						
50110 SALARIES	487,933	441,713	399,198	570,026	0	(570,026)
50130 OVERTIME	93,275	121,736	91,666	100,000	0	(100,000)
50132 PAY DIFFERENTIAL	0	0	350	0	0	0
50170 MEAL ALLOWANCE	0	0	22	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
58852 FICA/MEDICARE	13	0	0	0	0	0
PUBLIC WORKSTREE DIVISION TOTAL	581,221	563,448	491,235	670,026	0	(670,026)
<u>807-BRIDGE OPERATIONS</u>						
50110 SALARIES	486,168	484,237	577,170	627,889	0	(627,889)
50130 OVERTIME	103,735	133,712	152,015	115,000	0	(115,000)
50132 PAY DIFFERENTIAL	5,074	11,588	4,134	4,000	0	(4,000)
50170 MEAL ALLOWANCE	1,917	2,905	0	2,000	0	(2,000)
56694 OTHER CONTRACTUAL SERVICES	7,610	8,792	10,611	30,000	0	(30,000)
PARKS & PUBLIC WORKS BRIDGE OPER/MAINT TOT.	604,503	641,234	743,931	778,889	0	(778,889)
<u>810-REFUSE AND RECYCLING</u>						
50110 SALARIES	2,185,963	2,081,599	2,035,659	2,446,699	0	(2,446,699)
50130 OVERTIME	277,358	335,672	322,677	275,000	0	(275,000)
50132 PAY DIFFERENTIAL	11,704	12,157	27,901	12,500	0	(12,500)
50147 CUSTODIAL OVERTIME	9,202	9,483	0	5,000	0	(5,000)
50170 MEAL ALLOWANCE	4,073	3,211	3,541	1,500	0	(1,500)
PARKS & PUBLIC WORKS REFUSE/RECYCLING TOT.	2,488,299	2,442,122	2,389,778	2,740,699	0	(2,740,699)
<u>806-SNOW AND ICE REMOVAL</u>						
50130 OVERTIME	181,573	80,361	2,883	200,000	0	(200,000)
50132 PAY DIFFERENTIAL	0	40	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	337,445	292,508	178,052	425,000	0	(425,000)
PARKS & PUBLIC WORKS SNOW AND ICE REMOVAL	519,018	372,909	180,935	625,000	0	(625,000)

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
504-PARKS AND PUBLIC WORKS						
808-FACILITY MAINTENANCE						
55570 BLDG & GRND MAINT. SUPPLIES	11,959	33,726	37,030	50,000	0	(50,000)
56694 OTHER CONTRACTUAL SERVICES	33,995	73,657	65,294	80,000	0	(80,000)
PARKS & PUBLIC WORKS FACILITY MAINT SL TOTAL	45,954	107,384	102,324	130,000	0	(130,000)
811-RECYCLING						
56694 OTHER CONTRACTUAL SERVICES	326,872	498,211	730,600	775,000	0	(775,000)
PARKS & PUBLIC WORKS RECYCLING TOTAL	326,872	498,211	730,600	775,000	0	(775,000)
812-TRANSFER STATION						
56694 OTHER CONTRACTUAL SERVICES	3,679,715	3,863,285	4,661,726	4,600,000	0	(4,600,000)
PARKS & PUBLIC WORKS TRANSFER STATION TOT/	3,679,715	3,863,285	4,661,726	4,600,000	0	(4,600,000)
AGENCY ROLL UP						
500 PERSONNEL	8,127,277	8,199,826	7,771,664	11,045,904	0	(11,045,904)
501 OVERTIME	1,328,036	1,577,918	1,394,767	1,338,000	0	(1,338,000)
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	53,280	60,998	86,571	86,400	0	(86,400)
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	120	34	12,437	13,000	0	(13,000)
550 MATERIALS AND SUPPLIES	649,094	762,208	910,507	893,000	0	(893,000)
560 RENTALS AND CONTRACTUAL SERVICES	4,844,758	5,192,721	6,113,671	6,470,100	0	(6,470,100)
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	32	196	0	0	0	0
AGENCY TOTAL	15,002,598	15,793,900	16,289,617	19,846,404	0	(19,846,404)

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
600-DEBQ SERVICE						
830-DEBQ SERVICE						
40225 BOND PREMIUM PROCEEDS	0	0	0	0	0	0
49135 TANS PREMIUM	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	127,222	608,825	45,328	0	0	0
57710 PRINCIPAL PAYMENTS	28,708,077	31,256,266	35,220,994	39,395,000	42,208,521	2,813,521
57711 INTEREST PAYMENTS	31,321,858	28,490,912	30,163,556	29,553,706	29,753,718	200,012
57713 TANS INTEREST	366,000	0	0	0	0	0
57714 FINANCE COST ASSESSMENT FEE	1,020,000	170,000	2,300,000	200,000	0	(200,000)
57715 OTHER FINANCING USES	0	0	0	0	(1,300,000)	(1,300,000)
56694 PAY AS YOU GO CAPITAL PROGRAM	0	0	0	0	0	0
DEBQ PAYMENTS TOTAL	61,543,157	60,526,003	67,729,878	69,148,706	70,662,239	1,513,533

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 DEBQ SERVICE	61,543,157	60,526,003	67,729,878	69,148,706	70,662,239	1,513,533
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	61,543,157	60,526,003	67,729,878	69,148,706	70,662,239	1,513,533

**BOARD OF ALDER APPROVED
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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
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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
56998 FUND BALANCE REPLINISHMENT	0	0	0	0	0	0
61200 OTHER FINANCING USES	128,000	128,000	0	0	0	0
FUND BALANCE REPLINISHMENT TOTAL	128,000	128,000	0	0	0	0

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	128,000	128,000	0	0	0	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	128,000	128,000	0	0	0	0

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602-FUND BALANCE						
101-ADMINISTRATION						
56998 FUND BALANCE REPLINISHMENT	0	0	0	0	0	0
61200 OTHER FINANCING USES	0	0	0	0	0	0
FUND BALANCE REPLINISHMENT TOTAL	0	0	0	0	0	0
102-OTHER SOURCES						
61200 OTHER FINANCING USES	0	0	0	0	0	0
FUND BALANCE REPLINISH MEDICAL TOTAL	0	0	0	0	0	0
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 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	0	0	0	0	0	0

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>701-OPERATING SUBSIDY</u>						
<u>750-CAPA ASSOCIATES</u>						
56652 RENTAL	0	0	0	0	0	0
DEVELOPMENT SUBSIDIES CAPA TOTAL	0	0	0	0	0	0
<u>753-AIRPORT</u>						
56694 OTHER CONTRACTUAL SERVICES	300,000	300,000	162,500	0	0	0
AIRPORT AUTHORITY TOTAL	300,000	300,000	162,500	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
DEVELOPMENT SUBSIDIES TOTAL	0	0	0	0	0	0
<u>756-MACY'S SUBSIDY</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
DEVELOPMENT SUBSIDIES MACY'S TOTAL	0	0	0	0	0	0
<u>757-CT OPEN</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
CT OPEN (FRMLYPILOT PEN) TOTAL	0	0	0	0	0	0
<u>759-AMERICAN MEDICAL RESPONSE</u>						
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
AMR LEASE TOTAL	0	0	0	0	0	0

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
<u>701-OPERATING SUBSIDY</u>						
<u>760-NEW HAVEN WORKS</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
NEW HAVEN WORKS TOTAL	0	0	0	0	0	0
<u>761-MARKET NEW HAVEN</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
MARKET NEW HAVEN TOTAL	0	0	0	0	0	0
<u>762-U.S. CENSUS</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
U.S CENSUS COMPLETE COUNT TOTAL	0	0	0	0	0	0
<u>763-CANAL BOAT HOUSE</u>						
56694 OTHER CONTRACTUAL SERVICES	46,305	51,376	132,261	75,000	75,000	0
U.S CENSUS COMPLETE COUNT TOTAL	46,305	51,376	132,261	75,000	75,000	0
<u>764-VISIT NEW HAVEN</u>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	50,000	50,000	0
U.S CENSUS COMPLETE COUNT TOTAL	0	0	0	50,000	50,000	0
<u>AGENCY ROLL UP</u>						
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	346,305	351,376	294,761	125,000	125,000	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	346,305	351,376	294,761	125,000	125,000	0

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City Agency Accounts	FY 2021 Actual Expenses	FY 2022 Actual Expenses	FY 2023 Pre-Audit Expenses	FY 2024 BOA Allocation	FY 2025 BOA Allocation	Net Change FY 25 VS FY 24
702-CITY PLAN						
101-ADMINISTRATION						
50110 SALARIES	561,583	577,503	560,523	766,044	756,104	(9,940)
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	1,925	7,860	9,187	7,500	14,000	6,500
50132 PAY DIFFERENTIAL	0	0	0	1,000	1,000	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	2,489	27,502	35,842	50,000	50,000	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	27,561	14,879	87,354	50,000	75,000	25,000
56695 TEMPORARY & PT HELP	0	23,935	5,205	16,000	16,000	0
CITY PLAN TOTAL	593,558	651,679	698,110	890,544	912,104	21,560
133-HISTOCRIC DISTRICT						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
HISTORIC DISTRICT COMM. TOTAL	0	0	0	0	0	0
999-HISTORIC DISTRICT						
56694 OTHER CONTRACTUAL SERVICES	1,865	6,745	8,695	20,000	20,000	0
HISTORIC DISTRICT TOTAL	1,865	6,745	8,695	20,000	20,000	0
AGENCY ROLL UP						
500 PERSONNEL	561,583	577,503	560,523	766,044	756,104	(9,940)
501 OVERTIME	1,925	7,860	9,187	7,500	14,000	6,500
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	1,000	1,000	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	31,914	73,060	137,096	136,000	161,000	25,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL	595,423	658,424	706,805	910,544	932,104	21,560

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704-TRANSPORTATION, TRAFFIC, AND PARKING

101-ADMINISTRATION

50110 SALARIES	323,685	242,036	140,266	338,667	344,457	5,790
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	189	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	100	0	0	0	0
52230 STREET/TRAFFIC LIGHTING	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	717	65	0	1,425	1,425	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	193	0	0	500	500	0
56656 RENTAL OF EQUIPMENT	0	0	0	30,000	30,000	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	332,067	310,691	361,891	439,000	439,000	0
56695 TEMPORARY & PT HELP	982	0	11,584	35,000	35,000	0
56699 MISC EXPENSE	8,461	339,417	218,633	450,000	450,000	0
TRAFFIC & PARKING ADMINISTRATN TOTAL	666,104	892,310	732,563	1,294,592	1,300,382	5,790

759-TRAFFIC CONTROL

50110 SALARIES	806,516	875,946	811,858	1,153,714	1,183,012	29,298
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	63,339	63,237	78,052	100,000	100,000	0
50132 PAY DIFFERENTIAL	10,405	17,113	0	9,852	5,000	(4,852)
54411 EQUIPMENT	4,418	0	5,117	7,500	8,000	500
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	8,073	3,744	12,776	13,000	14,000	1,000
55586 UNIFORMS	5,302	12,255	12,536	15,000	15,000	0
56615 PRINTING & BINDING	545	0	0	3,000	3,000	0
56623 REPAIRS & MAINTENANCE	6,209	2,948	23,213	30,000	30,000	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	1,654	13,067	34,553	40,000	40,000	0
TRAFFIC & PARKING TRAFFIC CTRL TOTAL	906,461	988,309	978,105	1,372,066	1,398,012	25,946

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704-TRANSPORTATION, TRAFFIC, AND PARKING

760-TRAFFIC PLANNING

50110 SALARIES	351,632	390,250	353,248	628,507	665,113	36,606
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	1,177	214	750	5,000	4,250
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	5,000	5,000	0
55586 UNIFORMS	487	4,404	0	5,000	5,000	0

TRAFFIC & PARKING PLANNING TOTAL	352,119	395,830	353,462	639,257	680,113	40,856
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761-TRAFFIC SAFETY

50110 SALARIES	681,580	698,838	749,571	772,842	861,538	88,696
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	36,346	44,758	65,287	30,000	50,000	20,000
50132 PAY DIFFERENTIAL	2,915	4,037	2,537	3,000	7,000	4,000
55586 UNIFORMS	2,919	4,481	5,895	9,000	12,500	3,500
56615 PRINTING & BINDING	7,345	2,070	0	9,570	9,570	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	549	3,345	0	40,000	40,000	0

TRAFFIC & PARKING TRAFFIC SAFE TOTAL	731,654	757,530	823,289	864,412	980,608	116,196
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765-VISION ZERO

50110 SALARIES			0	0	163,907	163,907
56694 OTHER CONTRACTUAL SERVICE			0	0	100,000	100,000
56699 MISCELLANEOUS EXPENSE			0	0	375,000	375,000

TRAFFIC & PARKING VISION ZERO				0	638,907	638,907
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Agg AGENCY ROLL UP

500 PERSONNEL	2,163,413	2,207,070	2,054,943	2,893,730	3,218,027	324,297
501 OVERTIME	99,685	109,172	143,742	130,750	155,000	24,250
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	13,320	21,150	2,537	12,852	12,000	(852)
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	4,418	0	5,117	7,500	8,000	500
550 MATERIALS AND SUPPLIES	17,497	24,949	31,207	48,425	52,925	4,500
560 RENTALS AND CONTRACTUAL SERVICES	358,005	671,538	649,874	1,077,070	1,552,070	475,000
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	100	0	0	0	0

AGENCY TOTAL	2,656,338	3,033,978	2,887,419	4,170,327	4,998,022	827,695
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705-COMMISSION ON EQUAL OPPORTUNITY

101-ADMINISTRATION

50110	SALARIES	220,999	179,381	233,158	309,959	318,205	8,246
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME			2,735	5,000	5,000	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	3,000	3,000	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55585	AUDIO-VISUAL SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	5,000	5,000	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	540	75,000	47,317	20,000	20,000	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
COMM. ON EQUAL OPPORTUNITY TOTAL		221,539	254,381	283,210	342,959	351,205	8,246

AGENCY ROLL UP

500	PERSONNEL	220,999	179,381	233,158	309,959	318,205	8,246
501	OVERTIME	0	0	2,735	5,000	5,000	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	3,000	3,000	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	540	75,000	47,317	25,000	25,000	0
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL		221,539	254,381	283,210	342,959	351,205	8,246

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721-OFFICE OF BUILDING, INSPECTION AND ENFOI

101-ADMINISTRATION

50110	SALARIES	929,853	934,713	904,207	1,550,088	1,640,594	90,506
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	40,044	36,325	26,057	25,000	25,000	0
50132	PAY DIFFERENTIAL	0	2,688	0	0	0	0
50136	PART TIME PAYROLL	0	0	0	0	200,000	200,000
50170	MEAL ALLOWANCE	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
53310	MILEAGE	10,998	8,683	12,583	12,000	12,000	0
53350	PROFESSIONAL MEETINGS	0	300	75	2,000	2,000	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54415	FURNITURE	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	3,478	1,002	1,466	6,000	6,000	0
55560	VEHICLE SUPPLIES	4,046	4,892	5,836	1,000	1,000	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	439	871	0	2,000	2,000	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	1,550	1,465	1,709	2,000	2,000	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	76,774	104,922	1,430	7,000	7,000	0
56695	TEMPORARY & PT HELP	0	0	10,075	15,000	15,000	0

OBIE ADMINISTRATION TOTAL	1,067,182	1,095,862	963,438	1,622,088	1,912,594	290,506
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AGENCY ROLL UP

500	PERSONNEL	929,853	934,713	904,207	1,550,088	1,840,594	290,506
501	OVERTIME	40,044	36,325	26,057	25,000	25,000	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	2,688	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	10,998	8,983	12,658	14,000	14,000	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	7,963	6,765	7,303	9,000	9,000	0
560	RENTALS AND CONTRACTUAL SERVICES	78,324	106,387	13,214	24,000	24,000	0
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL	1,067,182	1,095,862	963,438	1,622,088	1,912,594	290,506
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724-ECONOMIC DEVELOPMENT

101-ADMINISTRATION

50110	SALARIES	950,729	1,004,288	988,162	1,144,099	1,200,405	56,306
50128	PARA PROFESSIONALS	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
54415	FURNITURE	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55584	FOOD & FOOD PRODUCTS	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	519,075	424,940	660,020	725,000	725,000	0
56695	TEMPORARY & PT HELP	0	0	0	50,000	50,000	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0

ECONOMIC DEVELOPMENT ADMIN TOTAL		1,469,805	1,429,228	1,648,182	1,919,099	1,975,405	56,306
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166-CULTURAL AFFAIRS

50110	SALARIES	139,423	139,423	139,614	155,647	172,995	17,348
56694	OTHER CONTRACTUAL SERVICES	184,500	190,000	190,000	5,000	5,000	0

CULTURAL AFFAIRS		323,923	329,423	329,614	160,647	177,995	17,348
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199-OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

50110	SALARIES	0	0	0	0	226,158	226,158
53310	MILEAGE	0	0	0	0	5,000	5,000
53350	PROFESSIONAL MEETINGS	0	0	0	0	5,000	5,000
56101	FAMILY RELOCATION	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	25,000

		0	0		0	286,158	286,158
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AGENCY ROLL UP

500	PERSONNEL	1,090,152	1,143,711	1,127,776	1,299,746	1,599,558	299,812
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	10,000	10,000
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	703,575	614,940	850,020	780,000	830,000	50,000
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

AGENCY TOTAL		1,793,728	1,758,651	1,977,796	2,079,746	2,439,558	359,812
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747-LIVABLE CITIES INITIATIVE

101-ADMINISTRATION

50110	SALARIES	793,125	762,939	697,231	913,198	841,971	(71,227)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	6,439	13,676	4,909	13,000	20,000	7,000
50132	PAY DIFFERENTIAL	49	944	77	0	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0	0
51813	3144 SPECIAL FUND 457 PLAN	0	3,250	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	5,000	5,000	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	1,580	3,665	4,600	5,000	5,000	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55594	MEDICAL SUPPLIES	0	0	0	0	0	0
56101	FAMILY RELOCATION	0	0	0	200,000	200,000	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	30,311	26,849	70,304	35,000	35,000	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
LIVABLE CITY INITIATIVE ADMIN TOTAL		831,504	811,322	777,121	1,171,198	1,106,971	(64,227)

AGENCY ROLL UP

500	PERSONNEL	793,125	762,939	697,231	913,198	841,971	(71,227)
501	OVERTIME	6,439	13,676	4,909	13,000	20,000	7,000
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	49	944	77	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	1,580	3,665	4,600	10,000	10,000	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	30,311	26,849	70,304	235,000	235,000	0
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	3,250	0	0	0	0
AGENCY TOTAL		831,504	811,322	777,121	1,171,198	1,106,971	(64,227)

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802-EMPLOYEE PENSION & FICA CONTRIBUTIONS						
834-STATE TEACHER RETIREMENT						
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0
STATE TEACHER RETIREMENT TOTAL	0	0	0	0	0	0
835-CITY EMPLOYEE RETIREMENT FUND (CERF)						
51810 RETIREMENT CONTRIBUTION	22,665,766	26,414,544	26,566,328	26,566,328	26,861,039	294,711
51810 ADMINISTRATIVE EXPENSES		288,131	288,131	298,078	248,036	(50,042)
51812 EXECUTIVE MANAGEMENT PENSION	0	0	0	0	0	0
CITY EMPLOYEE RETIREMENT TOTAL	22,665,766	26,702,675	26,854,459	26,864,406	27,109,075	244,669
835-EXECUTIVE MANAGEMENT CONTRIBUTION						
51810 401A CONTRIBUTION	297,804	290,211	318,381	300,000	300,000	0
EXECUTIVE MGMT RETIREMENT TOTAL	297,804	290,211	318,381	300,000	300,000	0
836-FICA/MEDICARE CONTRIBUTION						
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,149,863	4,685,212	4,722,763	4,700,000	4,700,000	0
SOCIAL SECURITY TOTAL	4,149,863	4,685,212	4,722,763	4,700,000	4,700,000	0
POLICE AND FIRE FUND (P&F)						
51810 RETIREMENT CONTRIBUTION	39,595,014	52,809,931	53,689,760	56,001,369	57,009,516	1,008,147
51810 ADMINISTRATIVE EXPENSES		284,201	269,687	227,000	214,562	(12,438)
FIRE & POLICE RETIREMENT TOTAL	39,595,014	53,094,132	53,959,447	56,228,369	57,224,078	995,709
838-SPECIAL FUND BUY BACK WINDOW						
SPI51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0
SPI SPECIAL WIDOWS TOTAL	0	0	0	0	0	0
839-PENSION ADMINISTRATION						
PEI50110 SALARIES	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	43,800	43,800	0	0	0
PEIPENSIONS TOTAL	0	43,800	43,800			
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	43,800	43,800	0	0	0
570 DEBQ SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	66,708,446	84,772,230	85,855,050	88,092,775	89,333,153	1,240,378
AGENCY TOTAL	66,708,446	84,816,030	85,898,850	88,092,775	89,333,153	1,240,378

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804-SELF INSURANCE AND LITIGATION

854-SELF INSURANCE

56694	OTHER CONTRACTUAL SERVICES	3,614,766	4,126,484	5,971,890	5,900,000	8,500,000	2,600,000
59911	DAMAGE TO CITY PROPERTY	0	0	0	0	0	0
59932	LITIGATION SETTLEMENT / CLAIMS	2,000,000	2,399,683	18,742,637	2,500,000	2,500,000	0
SELF-INSURANCE GENERAL LIABTY TOTAL		5,614,766	6,526,167	24,714,527	8,400,000	11,000,000	2,600,000

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	5,614,766	6,526,167	24,714,527	8,400,000	11,000,000	2,600,000
570	DEBQ SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
AGENCY TOTAL		5,614,766	6,526,167	24,714,527	8,400,000	11,000,000	2,600,000

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805-EMPLOYEE BENEFITS

851-HEALTH CARE BENEFITS

50132	PAY DIFFERENTIAL	0	0	0	0	0	
51804	LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	
51809	HEALTH INSURANCE	83,910,862	94,754,841	88,837,563	92,668,210	92,668,210	
55594	MEDICAL SUPPLIES	0	0	0	0	0	
56615	PRINTING & BINDING	0	0	0	0	0	
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	
59933	WORKERS COMPENSATION	0	0	0	0	0	
59935	PRIOR YEARS COMPENSATION	0	0	0	0	0	
59940	MISCELLANEOUS MEDICAL	0	0	0	0	0	
59943	CURRENT YEARS MEDICAL	0	0	0	0	0	
59948	PRIOR YEARS MED H&H	0	0	0	0	0	
EMPLOYEE BENEFITS HEALTH BENE TOTAL		84,640,862	95,484,841	89,567,563	93,398,210	93,398,210	0

853-WORKERS COMPENSATION

56694	OTHER CONTRACTUAL SERVICES	1,040,580	875,956	1,059,602	1,000,000	1,000,000	
59933	WORKERS COMPENSATION	6,932,440	8,730,977	8,096,406	7,800,000	7,800,000	
59946	HEART & HYPERTENSION	0	0	0	0	0	
EMPLOYEE BENEFITS WORKERS COMP TOTAL		7,973,019	9,606,934	9,156,007	8,800,000	8,800,000	0

805-EMPLOYEE BENEFITS

855-EMPLOYEE BENEFITS

50110	SALARIES	0	0	0	0	0	
50131	PERFECT ATTENDANCE	35,800	24,700	21,025	25,000	25,000	
50140	LONGEVITY	590,234	552,393	515,502	725,000	725,000	
50150	UNEMPLOYMENT COMPENSATION	220,549	101,806	336,628	500,000	500,000	
50190	RETIREMENT	0	0	0	0	0	
51809	HEALTH INSURANCE	141	1,341	146	0	0	
51810	RETIREMENT CONTRIBUTION	284	284	0	0	0	
51890	RES LUMP SUM SICK LEAVE	(1,862,183)	(1,127,019)	(2,088,518)	225,000	225,000	
56638	INSURANCE	0	0	0	0	0	
56699	MISC EXPENSE	0	0	0	0	0	
56878	GASB 43 & 45	405,000	405,000	405,000	405,000	405,000	
EMPLOYEE BENEFITS OTH BENEFITS TOTAL		(610,175)	(41,494)	(810,217)	1,880,000	1,880,000	0

AGENCY ROLL UP

500	PERSONNEL	0	0	0	0	0	
501	OVERTIME	0	0	0	0	0	
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	
502	OTHER PERSONNEL	0	0	0	0	0	
520	UTILITIES	0	0	0	0	0	
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	
540	EQUIPMENT	0	0	0	0	0	
550	MATERIALS AND SUPPLIES	0	0	0	0	0	
560	RENTALS AND CONTRACTUAL SERVICES	1,040,580	875,956	1,059,602	1,000,000	1,000,000	
570	DEBQ SERVICE	0	0	0	0	0	
580	EMPLOYEE BENEFITS	90,963,127	104,174,324	96,853,752	103,078,210	103,078,210	
AGENCY TOTAL		92,003,706	105,050,281	97,913,353	104,078,210	104,078,210	0

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CITY GENERAL FUND ONLY (NON-EDUCATION)

PERSONNEL SERVICES	91,417,097	92,959,009	89,010,393	114,367,404	118,706,339	4,338,935
SALARY RESERVE FOR CONTRACT NEGOTIATIONS	0	154,200	8,182,773	1,700,000	1,700,000	0
VACANCY SAVINGS	0	0	0	(750,000)	(975,000)	(225,000)
OVERTIME (NON Sworn)	1,883,489	2,046,686	2,166,486	2,094,500	2,203,250	108,750
POLICE OVERTIME	8,174,357	12,012,792	14,288,658	11,650,000	13,650,000	2,000,000
FIRE OVERTIME	5,362,022	7,211,619	6,725,591	5,300,000	5,710,000	410,000
OVERTIME REIMBURSEMENT	0	(4,000,000)	0	0	(2,400,000)	(2,400,000)
LONGEVITY	590,234	552,393	515,502	725,000	725,000	0
OTHER PERSONNEL	3,033,312	3,202,945	3,136,358	3,558,752	3,419,650	(139,102)
HEALTH BENEFITS	83,910,862	94,754,841	88,837,563	92,668,210	92,668,210	0
Worker's COMPENSATION	7,973,019	9,606,934	9,156,007	8,800,000	8,800,000	0
OTHER BENEFITS & LIFE INSURANCE	(470,071)	140,090	(595,719)	1,885,000	1,885,000	0
PENSIONS - CERF	22,665,766	26,702,675	26,854,459	26,864,406	27,109,075	244,669
PENSIONS - POLICE & FIRE	39,595,014	53,094,132	53,959,447	56,228,369	57,224,078	995,709
EXECUTIVE MANAGEMENT MATCH	297,804	290,211	318,381	300,000	300,000	0
STATE TEACHERS RETIRMENT	0	0	0	0	0	0
FICA/SOCIAL SEC.-PLAN MATCH NON CERF/PF	4,149,863	4,685,212	4,722,763	4,700,000	4,700,000	0
SELF INSURANCE	5,614,766	6,526,167	24,714,527	8,400,000	11,000,000	2,600,000
UTILITIES	5,667,628	6,607,767	7,344,355	8,983,174	9,332,974	349,800
MILEAGE & TRAVEL	31,167	67,436	62,586	128,993	167,630	38,637
EQUIPMENT	576,499	419,568	800,382	826,301	1,114,801	288,500
MATERIALS & SUPPLIES	2,619,321	3,296,617	4,453,628	3,987,637	4,231,858	244,221
RENTALS & SERVICES	25,365,297	29,597,803	32,250,943	37,275,756	39,479,725	2,203,969
NON SWORN VACANCY & NPS SAVINGS	0	0	0	(285,383)	(574,448)	(289,065)
EXPENDITURE RESERVE	0	1,928,886	4,344,000	900,000	0	(900,000)
MASTER LEASE PAYMENT	128,000	128,000	0	0	0	0
DEBQ SERVICE	61,543,157	60,526,003	67,729,878	69,148,706	71,962,239	2,813,533
BOND PREMIUM SAVINGS/REFUNDING SAVINGS	0	0	0	0	(1,300,000)	(1,300,000)
MEDICAL FUND BALANCE REPLENISHMENT	0	0	0	0	0	0
AMERICAN RESCUE PLAN OPERATIONS						
CITY TOTAL	370,128,602	412,511,987	448,978,961	459,456,825	470,840,381	11,383,556

BOARD OF EDUCATION

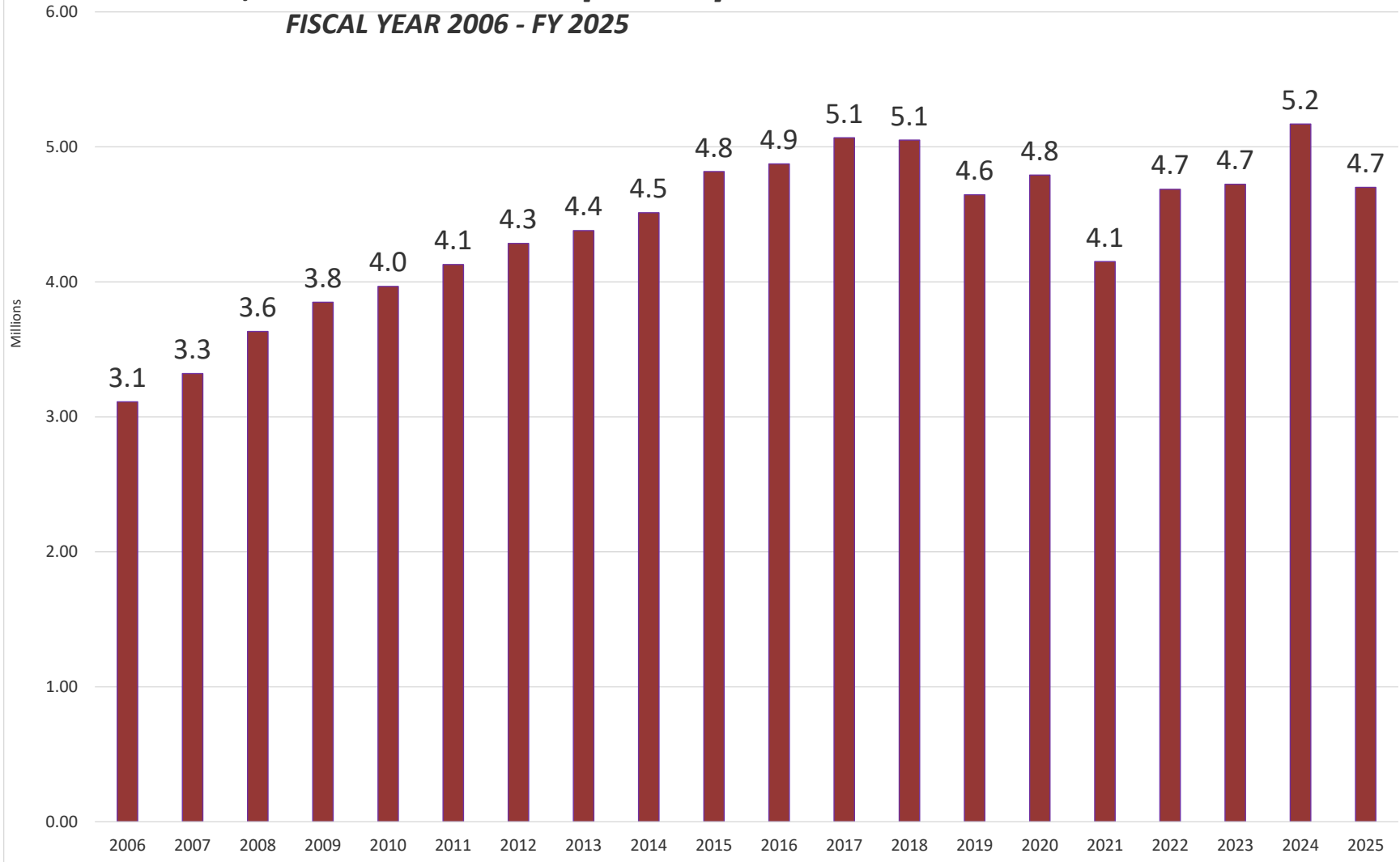
ADMIN & MANAGEMENT FULL TIME SALARY	17,948,937	18,042,908	18,254,880	18,018,820	18,343,069	324,249
TEACHERS AND CLASSROOM SALARY	86,591,722	80,709,012	84,489,225	82,767,691	85,893,542	3,125,851
SUPPORT STAFF SALARY	11,185,171	11,746,331	11,195,618	11,614,949	11,918,781	303,832
PART TIME & SEASONAL	1,422,800	1,435,517	2,781,737	2,829,172	2,749,133	(80,039)
OVERTIME, BENEFITS & OTHER	2,317,391	1,909,262	1,605,500	1,607,675	1,530,500	(77,175)
EMPLOYEE BENEFITS	1,982,324	2,467,770	1,995,000	2,070,000	2,070,000	0
TRANSPORTATION	22,588,533	27,227,159	27,199,599	28,768,946	27,599,107	(1,169,839)
TUITION	19,269,885	22,110,665	20,769,657	22,036,663	25,028,092	2,991,429
UTILITIES	7,836,055	8,916,798	11,342,000	12,221,000	12,221,000	0
MAINTENANCE, PROPERTY AND CUSTODIAL	1,467,773	1,335,098	1,699,518	1,727,809	1,708,609	(19,200)
ALLOWANCE AND TRAVEL	2,957	7,743	35,150	38,550	35,550	(3,000)
INSTRUCTIONAL SUPPLIES	2,358,047	2,663,536	3,941,165	4,079,992	4,010,901	(69,091)
OTHER SERVICES	14,156,057	12,099,209	14,754,735	15,482,517	15,155,500	(327,017)
CONTINGENCY/INTER-DISTRICT REVENUE	0	0	0	0	0	0
BOE PROPOSED BUDGET REQUEST (ADJUSTMENT	0	0	0	0	0	0
BOARD OF EDUCATION Total	189,127,653	190,671,009	200,063,784	203,263,784	208,263,784	5,000,000
GRAND TOTAL	559,256,255	603,182,996	649,042,745	662,720,609	679,104,165	16,383,556

2.47%

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

Govt. Category	Department Name	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24
GENERAL GOVERNMENT						
	ASSESSOR'S OFFICE	773,453	773,452	778,503	906,917	933,764
	CHIEF ADMIN OFFICE	1,824,306	1,964,336	2,045,538	2,305,347	2,332,116
	CITY/TOWN CLERK	519,980	508,454	533,109	613,833	619,427
	CORPORATION COUNSEL	2,667,409	2,816,999	3,270,235	3,733,242	4,252,753
	FINANCE	11,578,345	11,745,785	12,199,723	11,828,415	11,803,524
	CENTRAL UTILITES/MAINTENANCE	7,330,072	8,932,000	10,387,100	11,172,030	11,521,830
	INFORMATION AND TECHNOLOGY	0	0	0	0	0
	POLICY, MANAGEMENT AND GRNTS	0	0	0	1,874,728	2,083,906
	LEGISLATIVE SVC / BOARD OF ALDERMEN	989,413	944,668	928,003	1,143,137	1,223,854
	MAYORS OFFICE	954,196	936,825	1,068,167	1,169,213	1,346,363
	PARKS AND RECREATION	0	0	0	0	0
	PARKS DEPARTMENT	0	0	0	0	6,487,334
	PUBLIC LIBRARY	4,023,843	4,019,849	4,208,202	0	0
	REGISTRAR OF VOTERS	1,059,020	1,104,020	1,217,370	1,293,350	1,394,140
	Sub-Total	31,720,037	33,746,388	36,635,950	36,040,212	43,999,011
	% of Grand Total	6%	6%	6%	5%	6%
PUBLIC SAFETY						
	FIRE SERVICE	33,609,258	34,934,146	38,155,495	39,935,308	39,936,522
	POLICE SERVICE	43,125,914	44,776,333	48,539,422	51,053,093	50,910,536
	PULIC SAFETY COMMUNICATIONS	3,466,892	3,466,892	3,473,892	4,110,006	4,338,179
	Sub-Total	80,202,064	83,177,371	90,168,809	95,098,407	95,185,237
	% of Grand Total	14%	14%	14%	14%	14%
PUBLIC WORKS & ENGINEERING						
	ENGINEERING	3,014,683	3,194,682	3,657,497	4,078,595	4,396,634
	PUBLIC WORKS	0	0	0	0	16,762,589
	PUBLIC WORKS AND PARKS	15,931,730	16,525,963	17,221,677	19,846,404	0
	Sub-Total	18,946,413	19,720,645	20,879,174	23,924,999	21,159,223
	% of Grand Total	3%	3%	3%	4%	3%
HUMAN SERVICES						
	PUBLIC LIBRARY	0	0	0	5,211,031	5,442,118
	COMMUNITY SERVICES ADMIN.	2,583,589	3,674,655	971,289	1,071,338	1,053,240
	DISABILITY SERVICES	96,804	96,804	116,804	139,088	142,511
	ELDERLY SERVICES	771,606	726,606	752,098	943,808	1,066,248
	FAIR RENT COMMISSION	127,034	127,034	127,034	171,624	229,085
	PUBLIC HEALTH	4,112,992	4,276,123	4,399,631	5,926,128	6,279,876
	YOUTH SERVICES	0	0	0	0	0
	RECREATION AND YOUTH	2,291,689	2,267,764	3,223,188	3,555,146	3,202,610
	COMMUNITY RESILIENCE	0	0	2,157,995	2,191,729	2,499,469
	Sub-Total	9,983,714	11,168,986	11,748,039	19,209,892	19,915,157
	% of Grand Total	2%	2%	2%	3%	3%
ECONOMIC DEVELOPMENT						
	BLDG INSPEC & ENFORC	1,133,959	1,219,880	1,274,880	1,622,088	1,912,594
	BUSINESS DEVELOPEMNT	1,862,444	1,856,247	1,938,789	2,079,746	2,439,558
	CITY PLAN	716,127	718,289	804,690	910,544	932,104
	COMMISSION ON EQUAL OPPORTUNITY	217,659	212,659	280,373	342,959	351,205
	DEVELOPMENT SUBSIDIES	350,000	350,000	237,500	125,000	125,000
	LIVABLE CTY INITAT	839,564	839,564	844,195	1,171,198	1,106,971
	TRAFFIC & PARKING	3,290,155	3,737,619	3,875,160	4,170,327	4,998,022
	Sub-Total	8,409,908	8,934,258	9,255,587	10,421,862	11,865,454
	% of Grand Total	1%	1%	1%	2%	2%
OTHER DEPARTMENTS						
	VACANCY/NPS SAVINGS	(3,146,196)	(585,419)	(1,034,696)	(1,035,383)	(1,549,448)
	NON-PUBLIC TRANSPORTATION	815,000	840,000	870,000	925,000	925,000
	VARIOUS ORGANIZATIONS	1,105,295	1,805,295	1,955,295	2,552,145	2,567,145
	SALARY RESERVE CONTRACT NEGOTI	3,200,000	3,200,000	4,000,000	1,700,000	1,700,000
	EXPENDITURE RESERVE	4,000,000	2,397,874	1,206,687	900,000	0
	Sub-Total	5,974,099	7,657,750	6,997,286	5,041,762	3,642,697
	% of Grand Total	1%	1%	1%	1%	1%
PENSIONS/INSURANCE/BENEFITS						
	EMPLOYEE BENEFITS	93,591,210	97,371,210	104,178,210	104,078,210	104,078,210
	PENSIONS	67,260,780	84,793,107	85,813,906	88,092,775	89,333,153
	SELF INSURANCE	5,600,000	6,100,000	6,900,000	8,400,000	11,000,000
	Sub-Total	166,451,990	188,264,317	196,892,116	200,570,985	204,411,363
	% of Grand Total	29%	31%	31%	30%	30%
EDUCATION						
	EDUCATION	189,218,697	190,718,697	195,263,784	203,263,784	208,263,784
	Sub-Total	189,218,697	190,718,697	195,263,784	203,263,784	208,263,784
	% of Grand Total	33%	31%	31%	31%	31%
DEBT SERVICES						
	RAINY DAY REPLENISHMENT	0	0	0	0	0
	DEBT SERVICE	59,807,120	62,827,640	65,101,927	68,948,706	71,962,239
	MASTER LEASE	128,000	128,000	0	0	0
	FCAF	0	0	250,000	200,000	0
	BOND PREMIUM	0	0	0	0	0
	REFUNDING SAVINGS	(2,851,969)	0	0	0	(1,300,000)
	Sub-Total	57,083,151	62,955,640	65,351,927	69,148,706	70,662,239
	% of Grand Total	10%	10%	10%	10%	10%
	Grand Total	567,990,073	606,344,052	633,192,672	662,720,609	679,104,165

FICA/MEDICAL GENERAL FUND [MILLIONS]
FISCAL YEAR 2006 - FY 2025



FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

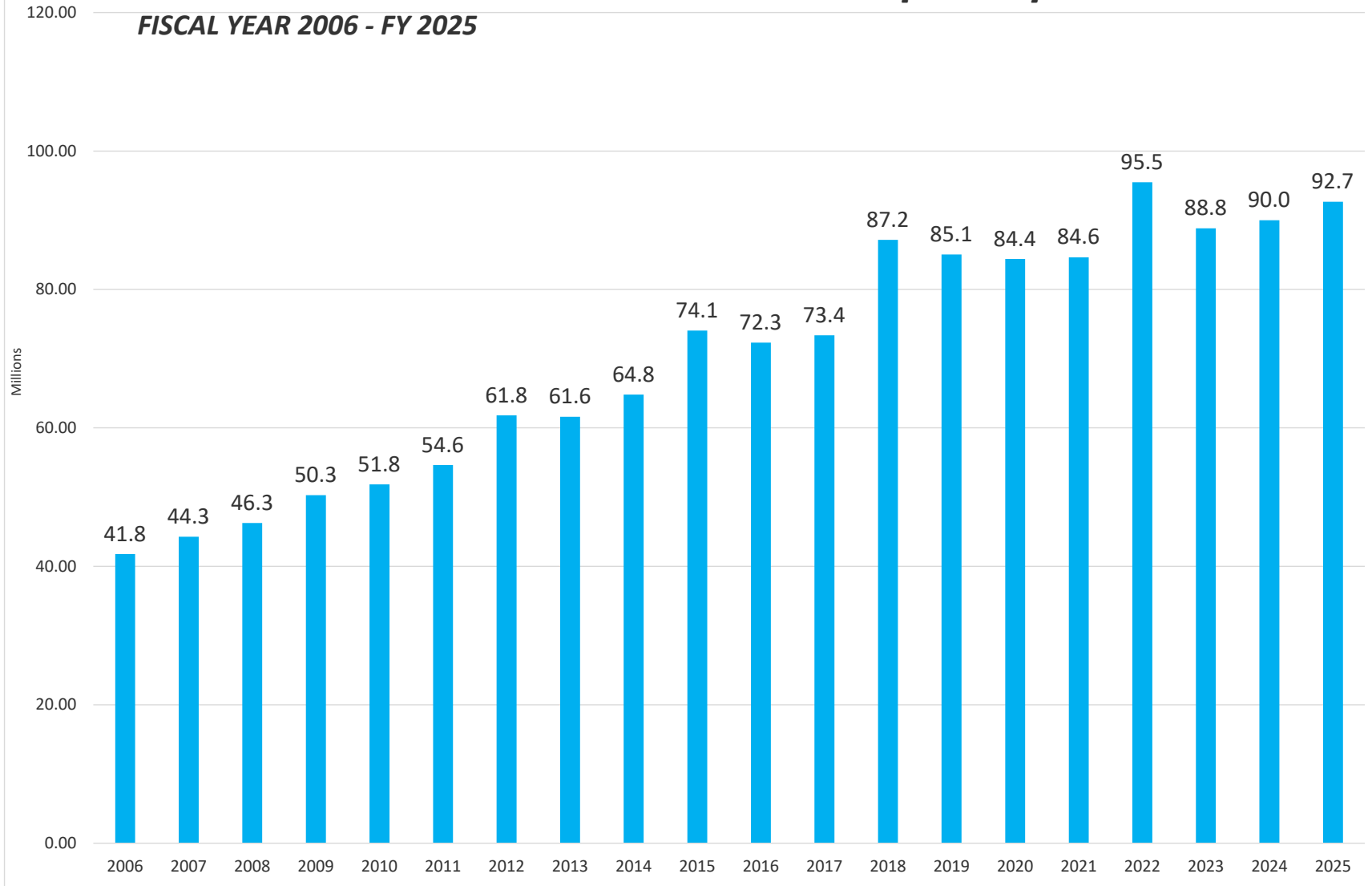
**WORKERS COMPENSATION GENERAL FUND CONTRIBUTION HISTORY [MILLIONS] FISCAL YEAR
2006 - FY 2025**



FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

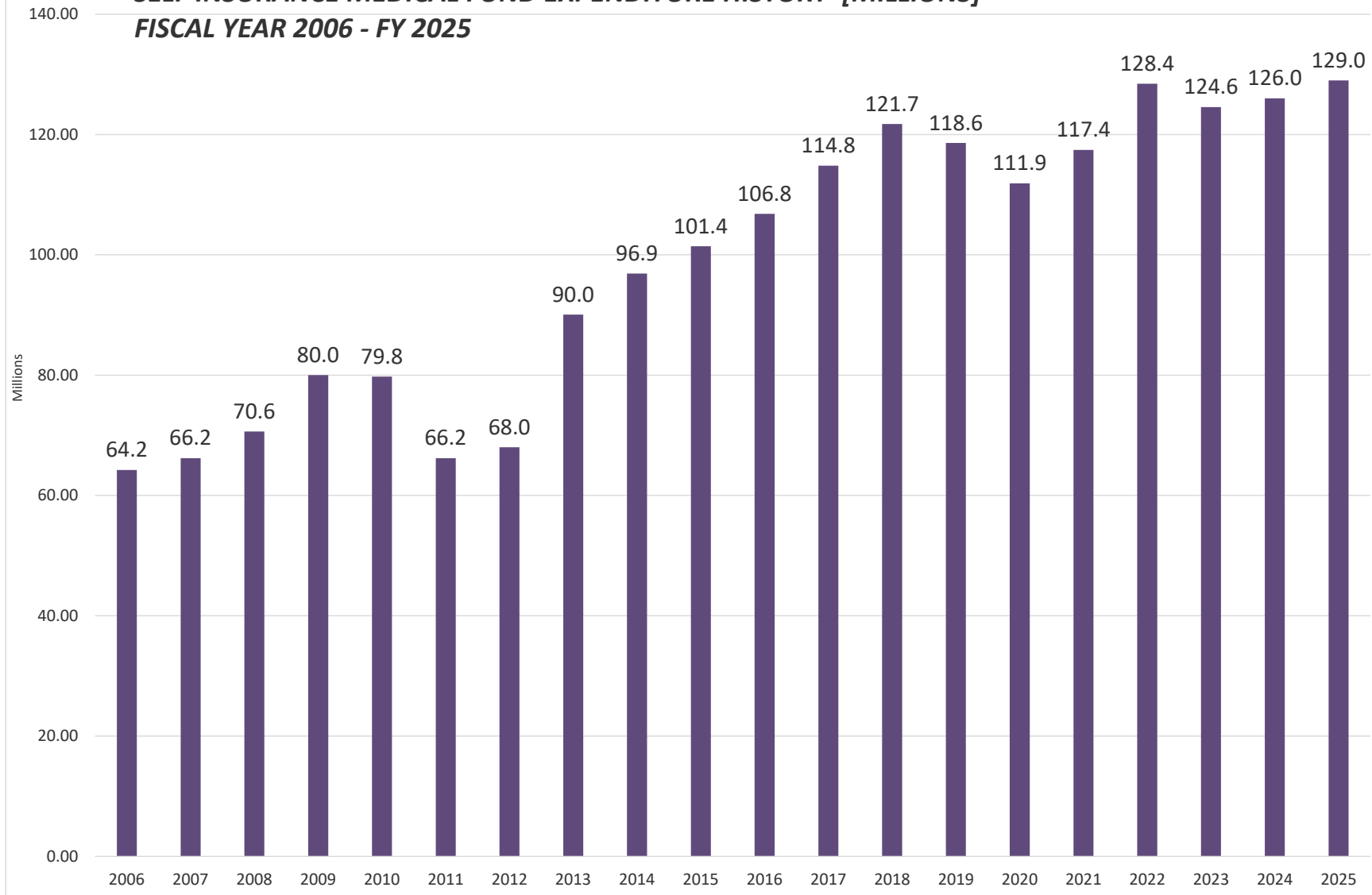
MEDICAL BENEFITS GENERAL FUND CONTRIBUTION HISTORY [MILLIONS]

FISCAL YEAR 2006 - FY 2025

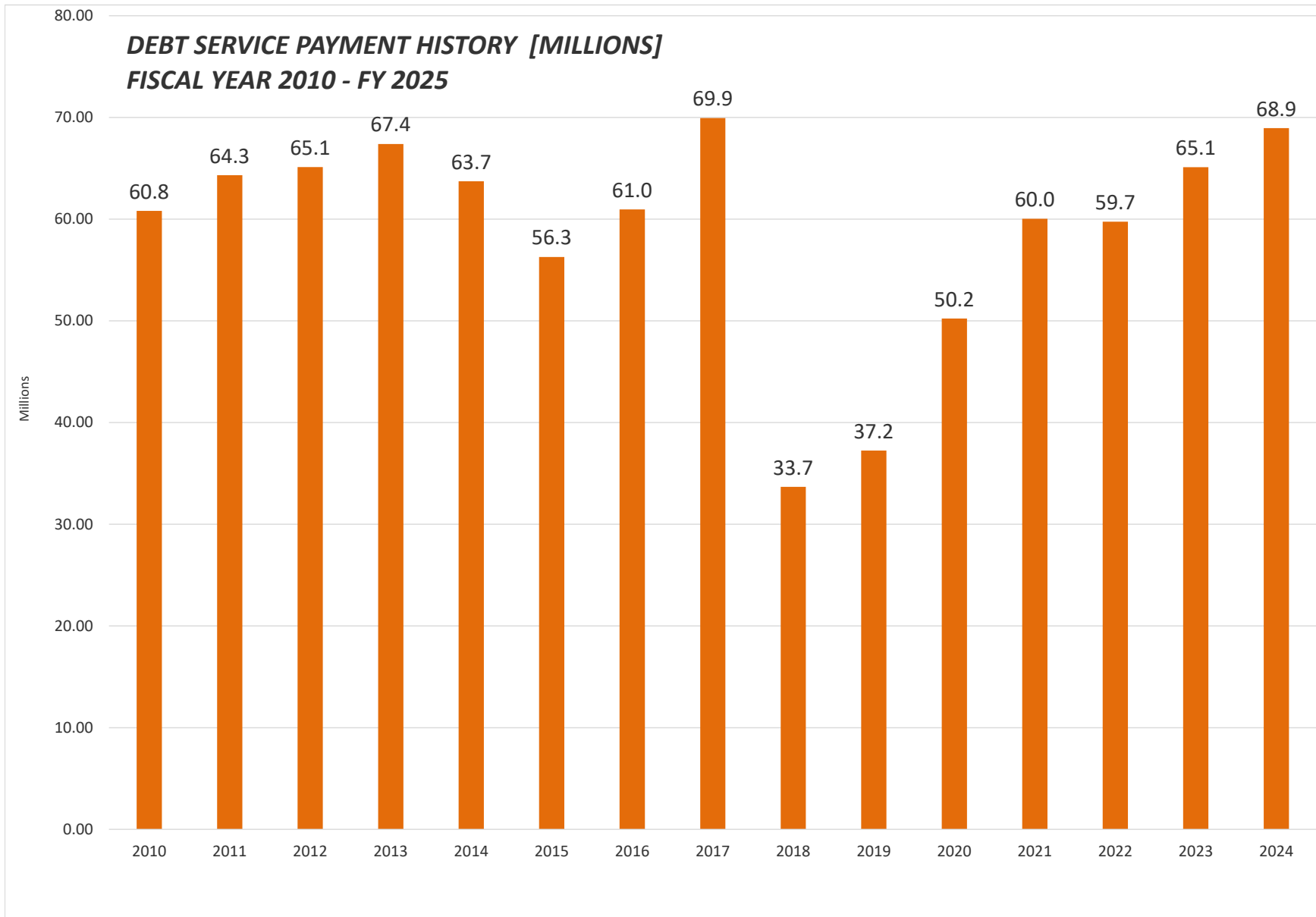


FY 2006-2023 Actual
FY 2024 Forecasted or as of 6/30/24
FY 2025 Budget

SELF INSURANCE MEDICAL FUND EXPENDITURE HISTORY [MILLIONS]
FISCAL YEAR 2006 - FY 2025

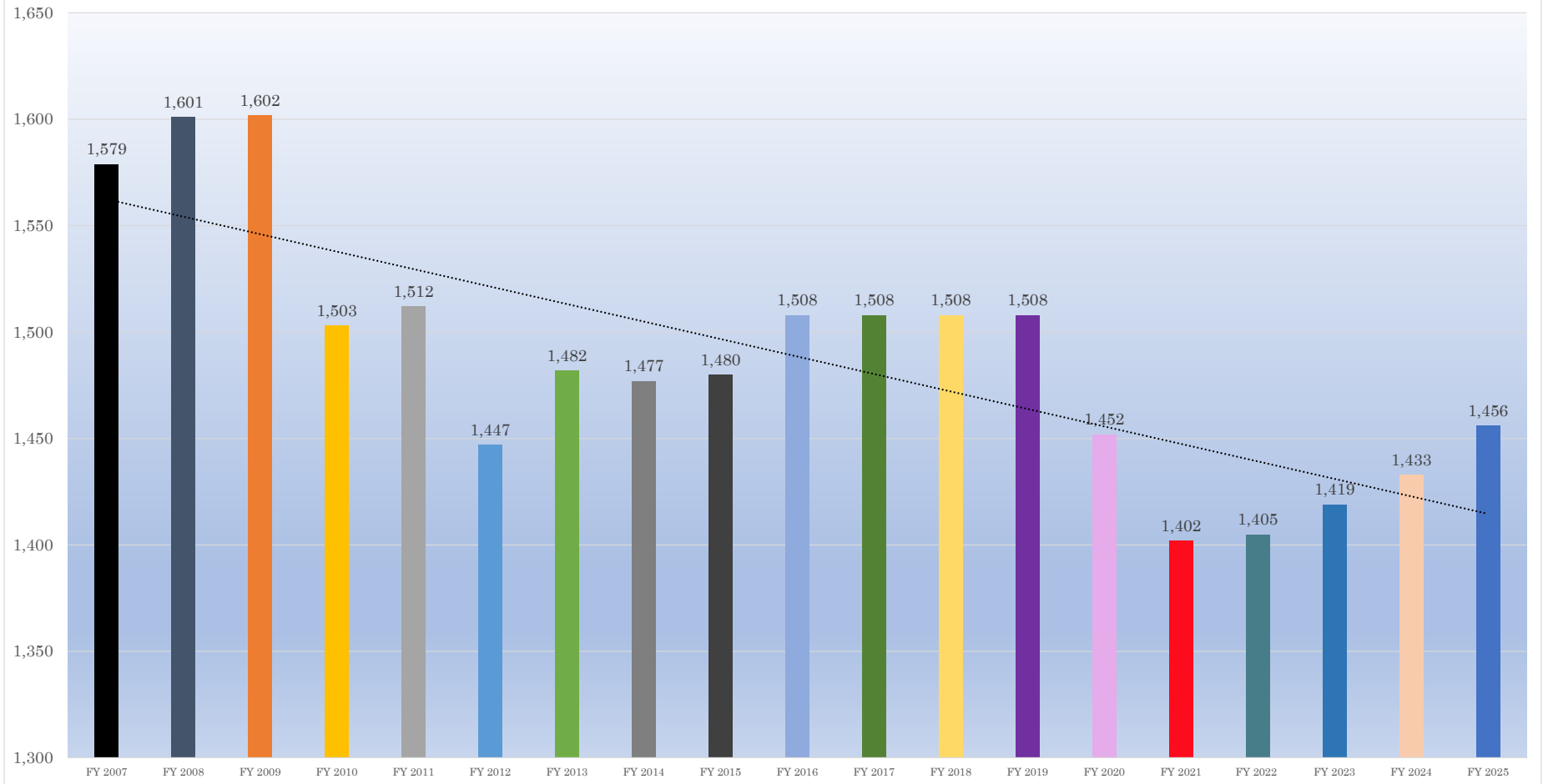


FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget



FY 2006-2023 Actual
 FY 2024 Forecasted or as of 6/30/24
 FY 2025 Budget

*FTE Budgeted Positions (Full Time + Dollar Positions)
FTE 2007 - 2025 Board of Alder*



**FISCAL YEAR 2024-2025
BOARD OF ALDER APPROVED
PERSONNEL CHANGES**

LCI and Housing (Special Fund)

To help ensure our tenants (which represent over 70 percent of our city's population) are living in safe, healthy, and affordable housing, positions to the LCI Special funds budget.

Position Count	City Agency	Agency Name	Job Title	Job Salary	Job Status	Potential Bargain Unit
1.00	747	LCI	Assistant Corporation Counsel	126,029	FT	1303-C
2.00	747	LCI	Administrative Assistant	49,950	FT	884
3.00	747	LCI	Housing Code Inspector	72,066	FT	884
4.00	747	LCI	Housing Code Inspector	72,066	FT	884
5.00	747	LCI	Housing Code Inspector	72,066	FT	884
6.00	747	LCI	Housing Code Inspector	72,066	FT	884
7.00	747	LCI	Housing Code Inspector	72,066	FT	884

**FISCAL YEAR 2024-2025
BOARD OF ALDER APPROVED
PERSONNEL CHANGES**

Section I. New Positions

Position Count	City Agency	Agency Name	Job Title	Job Salary	Job Status	Potential Bargain Unit
1.00	133	Corporation Counsel	Labor Relations Staff Attorney	123,600	FT	EM
2.00	144	Policy, Management and Grants	Deputy Dir. Policy, Mgt, Grants (Budget Director)	See section 2	FT	EM
3.00	163	Parks Department	Executive Director Parks	130,000	FT	EM
4.00	163	Parks Department	Superintendent of Fields	90,234	FT	3144
5.00	163	Parks Department	Parks Foreperson	72,487	FT	3144
6.00	163	Parks Department	Parks Foreperson	72,487	FT	3144
7.00	163	Parks Department	Field Technician	63,009	FT	3144
8.00	163	Parks Department	Field Technician	63,009	FT	3144
9.00	200	PSAP	Deputy Director Administration	104,103	FT	3144
10.00	201	Police	Lieutenant	97,876	FT	B40
11.00	201	Police	Sergeant	87,816	FT	B40
12.00	201	Police	Sergeant	87,816	FT	B40
13.00	201	Police	Detective	86,537	FT	B40
14.00	202	Fire	Account Clerk III	55,598	FT	884
15.00	301	Health Department	Sanitarian/Senior Sanitarian	70,725	FT	884
16.00	301	Health Department	Sanitarian/Senior Sanitarian	70,725	FT	884
17.00	301	Health Department	Sanitarian/Senior Sanitarian	70,725	FT	884
18.00	302	Fair Rent	Administrative Assistant	49,951	FT	884
19.00	501	Public Works	Deputy Director Admin & Planning	123,151	FT	3144
20.00	704	Transportation, Traffic, and Parking	Parking Enforcement Officer	50,482	FT	884
21.00	704	Transportation, Traffic, and Parking	PT Parking Enforcement Officer	21,379	PT	PT
22.00	704	Transportation, Traffic, and Parking	Traffic Safety Engineer	83,782	FT	3144
23.00	704	Transportation, Traffic, and Parking	Traffic Enforcement Systems Technician	80,125	FT	884
24.00	721	OBIE	PT Inspectors	200,000	PT	PT
25.00	724	Economic Development	Deputy Economic Develop. Administrator	136,409	FT	EM

<i>Grand Total</i>		
New Full Time Positions	1,870,647	23.00
New PT Positions	221,379	2.00

**FISCAL YEAR 2024-2025
BOARD OF ALDER APPROVED
PERSONNEL CHANGES**

Section II. Position Reclasses

Mayors Office

Policy Analyst	(\$76,220.00)
Deputy Chief of Staff	\$90,000.00
Net Change	\$13,780.00

Office of Policy, Management and Grants

Data Control Clerk II (PT)	(\$27,810.00)
PT Accounts Payable Auditor II	(\$37,492.00)
Non-Personnel Cuts	(\$40,000.00)
Deputy Policy, Management, Grants Director	\$132,000.00
Net Change	\$26,698.00

Police Services

Account Clerk II	(\$53,661.00)
Account Clerk IV	(\$69,003.00)
Fingerprint Examiner	(\$30,000.00)
Fingerprint Examiner	(\$30,000.00)
Public Safety Support Specialist	\$78,356.00
Public Safety Support Specialist	\$72,980.00
Body Worn Camera Tech Assistant	(\$55,598.00)
Police Records Clerk I-II	\$51,540.00
Net Change	(\$35,386.00)

**FISCAL YEAR 2024-2025
BOARD OF ALDER APPROVED
PERSONNEL CHANGES**

Section II. Position Reclasses

<u>Health Services/CSA-Position transferred from CSA to Health Dept.</u>	
Administrative Assistant	(\$49,950.00)
Administrative Assistant	\$49,950.00
Net Change	\$0.00
<u>Building Department</u>	
Assistant Building Inspector	(\$81,907.00)
Building Plans Examiner	(\$90,234.00)
Assistant Building and Plans Official	\$90,234.00
Assistant Building and Plans Official	\$90,234.00
Net Change	\$8,327.00
Office Manager	(\$72,597.00)
Building Program and Fiscal Analyst	\$76,571.00
Net Change	\$3,974.00
<u>Economic Development</u>	
Community Outreach Coordinator	(\$62,982.00)
Deputy Director Arts and Culture	\$75,660.00
Net Change	\$12,678.00

BOARD OF ALDER BUDGET GENERAL FUND POSITION COUNT

	Department	FY 2006-07 Approved			FY 2016-17 Board of Alder			FY 2023-24 -Board of Alder			FY 2023-24 -Board of Alder Adjusted			FY 2024-25 -Board of Alder			Net Change FY 2025 BOA VS FY 2024 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	12	1	0	11	0	1	11	0	0	12	0	0	12	0	0	1	0	0	1
132	Chief Admin. Office	7	0	2	12	0	0	13	0	0	13	0	0	13	0	0	0	0	0	0
133	Corporation Counsel	22	1	0	18	0	0	23	0	0	23	0	0	24	0	0	1	0	0	1
135	Office of Labor Relations	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136	Human Resources	5	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
137	Finance	51	0	0	46	1	0	50	5	0	51	5	0	51	3	0	1	(2)	0	(1)
138	Office of Technology	12	1	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Assessor's Office	7	0	0	12	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	0	0	0	0	0	0	14	0	0	14	0	0	15	0	0	1	0	0	1
152	Public Library	48	1	2	45	1	0	49	1	0	49	1	0	49	1	0	0	0	0	0
160	Parks & Recreation	68	7	0	56	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
161	City/Town Clerk	5	0	0	6	0	0	6	0	0	6	0	0	6	0	0	0	0	0	0
162	Registrar of Voters	6	0	0	6	1	0	6	1	0	6	1	0	6	1	0	0	0	0	0
163	Parks Department	0	0	0	0	0	0	0	0	0	0	0	0	63	2	0	63	2	0	65
200	Public Safety Commun.	0	0	0	57	0	0	57	0	0	57	0	0	58	0	0	1	0	0	1
201	Police Service Non-Sworn	92	20	5	57	0	0	58	2	0	447	2	0	58	0	0	0	(2)	0	(2)
	Police Service-Sworn																			
	Chief of Police	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Assistant Chief	2	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	7	0	0	5	0	0	3	0	0	0	0	0	3	0	0	0	0	0	0
	Lieutenant	20	0	0	20	0	0	18	0	0	0	0	0	19	0	0	1	0	0	1
	Sergeant	58	0	0	54	0	0	48	0	0	0	0	0	50	0	0	2	0	0	2
	Detective	61	0	0	61	0	0	54	0	0	0	0	0	55	0	0	1	0	0	1
	Officer	303	0	0	323	0	27	266	0	16	0	0	16	261	0	21	(5)	0	5	0
	Total Sworn	452	0	0	468	0	27	393	0	17	4	0	17	392	0	22	(1)	0	5	4

BOARD OF ALDER BUDGET GENERAL FUND POSITION COUNT

	Department	FY 2006-07 Approved			FY 2016-17 Board of Alder			FY 2023-24 -Board of Alder			FY 2023-24 -Board of Alder Adjusted			FY 2024-25 -Board of Alder			Net Change FY 2025 BOA VS FY 2024 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 Suppression	44	0	2	29	0	0	29	0	2	29	0	2	30	0	2	1	0	0	1
	Fire Service-Suppression																			
	Fire Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Asst Chief Administration	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
	Asst Chief Operations	1	0	0	1	0	0	1	0	0	1	0	0	1	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
	Battalion Chief	8	0	0	8	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0
	Captain	28	0	0	25	0	0	25	0	0	25	0	0	25	0	0	0	0	0	0
	Lieutenant	52	0	0	40	0	0	40	0	0	40	0	0	40	0	0	0	0	0	0
	Fire Fighter / Paramedic / Lateral	260	0	0	257	0	3	236	0	0	236	0	0	236	0	0	0	0	0	0
	Total Suppression	355	0	0	337	0	3	316	0	0	316	0	0	316	0	0	0	0	0	0
301	Public Health	63	0	2	68	0	0	71	0	4	71	0	4	75	0	4	4	0	0	4
302	Fair Rent Commission	1	0	0	1	0	0	2	1	0	2	1	0	3	1	0	1	0	0	1
303	Elderly Services	11	1	1	7	2	2	7	2	0	7	2	0	7	2	0	0	0	0	0
304	Youth Services	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
305	Disability Services	2	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
308	Community Srv Admin	10	0	0	12	0	1	9	0	0	10	0	0	8	0	0	(1)	0	0	(1)
309	Youth and Recreation	0	0	0	0	0	0	12	2	0	12	2	0	7	2	0	(5)	0	0	(5)
310	Community Resilience	0	0	0	0	0	0	2	0	0	2	0	0	2	0	0	0	0	0	0
501	Public Works	124	5	3	114	2	0	0	0	0	0	0	0	112	2	0	112	2	0	114
502	Engineering	9	0	0	8	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0
504	Dept. Parks & Public Works	0	0	0	0	0	0	163	3	2	163	3	2	0	0	0	(163)	(3)	(2)	(168)
700	Small Business Initiative	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
702	City Plan	9	0	0	7	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0
704	Transportation/T & P	32	62	0	34	9	0	32	8	1	32	8	1	35	9	1	3	1	0	4
705	Comm. on Equal Opport.	3	0	0	2	0	0	4	0	0	4	0	0	4	0	0	0	0	0	0
721	OBIE	14	0	1	16	0	0	19	0	0	19	0	0	19	1	0	0	1	0	1
724	Economic Development	5	0	0	10	0	0	12	0	0	12	0	0	14	0	0	2	0	0	2
747	Livable City Initiative	19	0	0	11	0	0	11	0	0	11	0	0	10	0	0	(1)	0	0	(1)
999	Innovation Based Budgeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	City Total	1,506	130	19	1,477	50	34	1,407	55	26	1,410	55	26	1,427	54	29	33	(1)	(2)	30

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
111 OFFICE OF LEGISLATIVE SVCS															
101-Legislative Services															
100 Director of Legislative Services	E6		111,209	FT	EM	E9		125,000	FT	EM	E9		144,200	FT	EM
110 Fiscal Analyst	8	1	54,159	FT	3144	8	3	67,106	FT	3144	8	3	69,120	FT	3144
121 Legislative Assistant	7	3	54,303	FT	3144	7	5	67,262	FT	3144	7	5	69,280	FT	3144
130 Legislative Aide II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
140 Legislative Assistant	7	5	60,052	FT	3144	7	7	74,341	FT	3144	7	7	76,572	FT	3144
150 Legislative Aide II	7	1	49,135	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
160 Leg Serv Document Proc	8	1	54,159	FT	3144	8	3	67,106	FT	3144	8	3	69,120	FT	3144
170 Administrative Records Coordinator	6	1	44,819	FT	3144	6	3	55,359	FT	3144	6	3	57,020	FT	3144
180 Legislative Transcriber	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
490 Bilingual Legislative Asst.	7	1	49,135	FT	3144	7	2	57,850	FT	3144	7	2	59,586	FT	3144
Full-Time Equivalent [FTE] count		10	599,615			10		715,193			10		752,103		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
102-Board of Alders															
W1 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W2 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W3 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W4 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W5 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W6 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W7 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W8 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W9 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W10 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W11 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W12 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W13 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W14 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W15 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W16 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W17 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W18 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W19 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W20 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W21 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W22 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W23 Alder-President			2,400	PT	ELECT			6,250	PT	ELECT			6,250	PT	ELECT
W24 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W25 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W26 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W27 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W28 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W29 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
W30 Alder			2,000	PT	ELECT			5,000	PT	ELECT			5,000	PT	ELECT
Full-Time Equivalent [FTE] count		0	0			0		0			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		30	60,400			30		151,250			30		151,250		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		10	599,615			10		715,193			10		752,103		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		30	60,400			30		151,250			30		151,250		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
131 MAYOR'S OFFICE															
101-Mayors Administration															
100 Mayor			134,013	FT	ELECT			134,013	FT	ELECT			134,013	FT	ELECT
110 Chief Of Staff	E9		129,000	FT	EM	E10		135,000	FT	EM	E10		144,200	FT	EM
3000 Director Policy Mgmt Grants-Budget Director	K		132,920	FT	EM	K		150,000	FT	EM	K		154,500	FT	EM
23000 Chief Technology Officer	K		160,000	FT	EM	K		162,000	FT	EM	K		162,000	FT	EM
BOE BOE Reimbursement			(80,000)	FT	EM			0	FT	EM			0	FT	EM
260 Deputy Chief Of Staff	E3		93,000	FT	EM	E3		0	FT	EM	E3		95,000	FT	EM
210 Director Of Communications	E5		90,000	FT	EM	E5		94,500	FT	EM	E5		97,335	FT	EM
130 Ex. Admin. Asst. To The Mayor	E1		60,000	FT	EM	E1		60,000	FT	EM	E1		61,800	FT	EM
15004 Receptionist/Mayor's Office	NE-2		47,954	FT	EM	NE-2		50,500	FT	EM	NE-2		52,015	FT	EM
261 Liaison to the Board of Alders	E3		75,000	FT	EM	E3		80,000	FT	EM	E3		82,400	FT	EM
311 Director of Fed/State Legislative Affairs	E3		0	FT	EM	E3		77,500	FT	EM	E3		79,825	FT	EM
7161 Policy Analyst	E3		74,000	FT	EM	E3		74,000	FT	EM	E3		0	FT	EM
15001 Director Office of Development and Policy	E4		0	FT	EM	E4		0	FT	EM	E4		0	FT	EM
23001 Special Projects and Citizen Advocate	E3		50,000	FT	EM	E3		52,500	FT	EM	E3		54,075	FT	EM
24001 Director of Emergency Management						E8		145,000	FT	EM	E8		128,000	FT	EM
Full-Time Equivalent [FTE] count			11					12					12		
Dollar Equivalent [FTE] count			965,887					1,215,013					1,245,163		
Part-Time Employee count			0					0					0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			11					12					12		
Dollar Equivalent [FTE] count			965,887					1,215,013					1,245,163		
Part-Time Employee count			0					0					0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
132 CHIEF ADMINISTRATIVE OFFICE															
101-Administration															
100 Chief Administrative Officer	E9		125,000	FT	EM	E10		140,000	FT	EM	E10		144,200	FT	EM
110 Deputy CAO	13	6	111,916	FT	3144	E8		137,579	FT	EM	E8		141,707	FT	EM
120 Executive Administrative Assistant.	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
17005 Coordinator Resident Services	9	4	69,028	FT	3144	9	2	69,919	FT	3144	9	2	72,017	FT	3144
13008 Mgr. Operations Process Improv						9	2	69,919	FT	3144	9	2	72,017	FT	3144
Full-Time Equivalent [FTE] count			4					5					5		
Dollar Equivalent [FTE] count			384,157					505,022					520,175		
Part-Time Employee count			0					0					0		
102-Public Safety															
5010 Deputy Dir Emergency Mgmt./Operations	11	9	106,747	FT	3144	11	10	126,614	FT	3144	11	8	113,929	FT	3144
Full-Time Equivalent [FTE] count			1					1					1		
Dollar Equivalent [FTE] count			106,747					126,614					113,929		
Part-Time Employee count			0					0					0		
131-Human Resources Administration															
6000 Mgr. Human Resource & Benefits	K		111,425	FT	EM	K		124,500	FT	EM	K		128,235	FT	EM
6005 Personnel Director	E5		89,870	FT	EM	E5		103,000	FT	EM	E5		106,090	FT	EM
6015 Personnel Analyst	NE3		0	FT	EM	NE3		0	FT	EM	NE3		0	FT	EM
6020 Ex Administrative Assistant to HR	NE3		0	FT	EM	NE3		58,000	FT	EM	NE3		59,740	FT	EM
6025 Senior Personnel Analyst	E1		63,000	FT	EM	E1		66,000	FT	EM	E1		67,980	FT	EM
6035 Benefits Administrator	9	8	84,254	FT	3144	9	10	105,259	FT	3144	9	10	108,417	FT	3144
17002 Administrative Assistant	9	1	43,085	FT	884	9	2	0	FT	884	9	2	0	FT	884
23001 Coordinator H.R. Administration	E2		82,000	FT	EM	E2		0	FT	EM	E2		0	FT	EM
23002 Personnel Analyst	NE3		0	FT	EM	NE3		0	FT	EM	NE3		0	FT	EM
23003 Senior Personnel Analyst	E1		63,000	FT	EM	E1		0	FT	EM	E1		0	FT	EM
24002 Human Resource Associate						NE2		55,000	FT	EM	NE2		55,000	FT	EM
24003 Talent and Acquisition & Training Lead						E2		85,000	FT	EM	E2		87,550	FT	EM
Full-Time Equivalent [FTE] count			7					7					7		
Dollar Equivalent [FTE] count			536,634					596,759					613,012		
Part-Time Employee count			0					0					0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			12					13					13		
Dollar Equivalent [FTE] count			1,027,538					1,228,395					1,247,116		
Part-Time Employee count			0					0					0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
133 CORPORATION COUNSEL															
101-Administration/Law Department															
100 Corporation Counsel	K		161,250	FT	EM	K		164,500	FT	EM	K		169,435	FT	EM
120 Deputy Corporation Counsel	1	9	119,426	FT	1303-C	2	3	142,938	FT	1303-C	2	3	145,797	FT	1303-C
140 Deputy Corporation Counsel	1	9	119,426	FT	1303-C	2	3	142,938	FT	1303-C	2	3	145,797	FT	1303-C
20214 Deputy Corporation Counsel	1	9	119,426	FT	1303-C	2	2	138,775	FT	1303-C	2	2	141,551	FT	1303-C
150 Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	5	122,358	FT	1303-C	1	5	124,806	FT	1303-C
170 Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	1	106,641	FT	1303-C	1	1	108,774	FT	1303-C
180 Assistant Corporation Counsel	1	4	90,478	FT	1303-C	1	7	127,303	FT	1303-C	1	7	129,850	FT	1303-C
190 Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	4	119,958	FT	1303-C	1	5	124,806	FT	1303-C
200 Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	5	122,358	FT	1303-C	1	5	124,806	FT	1303-C
210 Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	5	122,358	FT	1303-C	1	5	124,806	FT	1303-C
220 Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	5	122,358	FT	1303-C	1	5	124,806	FT	1303-C
390 Assistant Corporation Counsel	1	3	84,036	FT	1303-C	1	5	122,358	FT	1303-C	1	5	124,806	FT	1303-C
330 Legal Executive Administrative	7	4	57,177	FT	3144	7	6	70,482	FT	3144	7	6	72,597	FT	3144
510 Executive Asst To Corp Counsel	10	5	80,234	FT	3144	10	7	101,070	FT	3144	10	7	104,103	FT	3144
250 Paralegal	7	7	66,370	FT	3144	7	9	82,075	FT	3144	7	9	84,538	FT	3144
1020 Paralegal	7	7	66,370	FT	3144	7	9	82,075	FT	3144	7	9	84,538	FT	3144
1030 Public Liability Investigator	6	9	66,341	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
520 Legal Assistant II	7	4	57,177	FT	3144	7	6	70,482	FT	3144	7	6	72,597	FT	3144
1040 Legal Assistant II	7	9	73,276	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
1090 Legal Assistant II	7	8	0	FT	3144	7	8	0	FT	3144	7	8	0	FT	3144
BR 1010 BOE Reimbursement			(84,036)	FT				(122,358)	FT				(124,806)	FT	
Full-Time Equivalent [FTE] count															
Dollar Equivalent [FTE] count															
Part-Time Employee count															
134-Labor Relations															
8000 Director of Labor Relations	E7		116,799	FT	EM	E7		132,000	FT	EM	E7		135,960	FT	EM
8005 Executive Admin Assistant/Dir of Labor	NE3		0	FT	EM	NE3		0	FT	EM	NE3		0	FT	EM
8006 Labor Relations Staff Attorney	E5		110,000	FT	EM	E5		120,000	FT	EM	E5		123,600	FT	EM
8010 Public Safety Human Resource Manager	E5		0	FT	EM	E5		0	FT	EM	E5		0	FT	EM
23001 Labor Research Associate	E5		79,000	FT	EM	E5		82,000	FT	EM	E5		84,460	FT	EM
24001 BOE Labor and Employment Staff Attorney	E5			FT	EM	E5		120,000	FT	EM	E5		123,600	FT	EM
BOE BOE Reimbursement						E5		(120,000)	FT		E5		(123,600)	FT	
25001 Labor Relations Staff Attorney											E5		123,600	FT	EM
Full-Time Equivalent [FTE] count															
Dollar Equivalent [FTE] count															
Part-Time Employee count															
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count															
Dollar Equivalent [FTE] count															
Part-Time Employee count															

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
137 FINANCE															
101-Controllers Office-Administration															
100 City Controller	E		132,920	FT	EM	K		150,000	FT	EM	K		150,000	FT	EM
150 Executive Administrative Asst Management Analyst II	7	2	51,648	FT	3144	7	4	64,043	FT	3144	7	4	65,965	FT	3144
Treasury & Investment Analyst			0	FT	3144			0	FT	3144			0	FT	3144
880 Purchasing Contract Analyst Management Analyst III	7	10	78,213	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
2210 Workers' Comp & Risk Mgmt. Coord	10	9	97,476	FT	3144	10	9	0	FT	3144	10	9	0	FT	3144
PT 14010 Data Control Clerk II (PT)			27,000	PT	ZZZH			27,000	PT	ZZZH			27,810	PT	ZZZH
PT 22001 Data Control Clerk II (PT)			27,000	PT	ZZZH	0	0	27,000	PT	ZZZH	0	0	0	PT	ZZZH
24001 Finance Compliance and Assurance Monitor						10	6	94,370	FT	3144	10	6	97,202	FT	3144
Full-Time Equivalent [FTE] count															
Dollar Equivalent [FTE] count															
Part-Time Employee count															
107-Office Of Management and Budget															
2100 Financial/Program Analyst	9	4	69,028	FT	3144	9	4	0	FT	3144	9	4	0	FT	3144
2110 Management & Policy Analyst	8	5	0	FT	3144	8	5	0	FT	3144	8	5	0	FT	3144
2120 Project Coordinator	11	9	106,747	FT	3144	11	9	0	FT	3144	11	9	0	FT	3144
2130 Financial Manager	9	4	69,028	FT	3144	9	4	0	FT	3144	9	4	0	FT	3144
Full-Time Equivalent [FTE] count															
Dollar Equivalent [FTE] count															
Part-Time Employee count															
109-Internal Audit															
920 Chief Auditor	11	6	92,521	FT	3144	11	8	113,929	FT	3144	11	8	117,347	FT	3144
2000 Auditor II	4	10	59,466	FT	3144	4	10	66,606	FT	3144	4	10	68,604	FT	3144
PT 14010 Data Control Clerk II (PT)			0	PT	ZZZH			0	PT	ZZZH			0	PT	ZZZH
Full-Time Equivalent [FTE] count															
Dollar Equivalent [FTE] count															
Part-Time Employee count															

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
137 FINANCE															
110-Accounting and Treasury															
340 Chief Accountant	11	10	113,042	FT	3144	11	10	0	FT	3144	11	10	0	FT	3144
350 Senior Accountant	9	8	84,254	FT	3144	9	8	0	FT	3144	9	8	0	FT	3144
360 Accountant IV	8	8	77,794	FT	3144	8	8	0	FT	3144	8	8	0	FT	3144
370 Accountant II	6	10	70,996	FT	3144	6	10	0	FT	3144	6	10	0	FT	3144
420 Accountant I	5	8	57,754	FT	3144	5	8	0	FT	3144	5	8	0	FT	3144
130 Accounting Audit Coordinator	8	4	62,782	FT	3144	8	4	0	FT	3144	8	4	0	FT	3144
160 Management Analyst II	6	5	54,591	FT	3144	6	5	0	FT	3144	6	5	0	FT	3144
470 Treasury & Investment Analyst	8	2	57,037	FT	3144	8	2	0	FT	3144	8	2	0	FT	3144
2020 Management Analyst III	7	10	78,213	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
2110 Management & Policy Analyst	8	5	66,227	FT	3144	8	5	0	FT	3144	8	5	0	FT	3144
Full-Time Equivalent [FTE] count															
		10	722,690			0	0				0	0			
Dollar Equivalent [FTE] count															
		0	0			0	0				0	0			
Part-Time Employee count															
		0	0			0	0				0	0			
111-Tax Collector Office															
430 Tax Collector	11	7	97,120	FT	3144	11	9	119,564	FT	3144	11	9	123,151	FT	3144
440 Deputy Tax Collector	9	6	76,355	FT	3144	9	8	94,370	FT	3144	9	8	97,202	FT	3144
460 Tax Analyst	6	2	47,123	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
480 Project Coordinator	10	3	72,478	FT	3144	10	5	89,870	FT	3144	10	5	92,567	FT	3144
570 Collections Clerk Supervisor	6	4	52,004	FT	3144	6	6	64,364	FT	3144	6	6	66,295	FT	3144
600 Collections Svc Representative	8	1	41,715	FT	884	8	2	47,983	FT	884	8	2	49,423	FT	884
2160 Tax Analyst	6	2	47,123	FT	3144	7	6	70,482	FT	3144	7	6	72,596	FT	3144
2170 Collections Svc Representative	8	1	41,715	FT	884	8	3	49,011	FT	884	8	3	50,482	FT	884
PT 22003 PT Collections Service Representative			29,700	PT	ZZZH			29,700	PT	ZZZH			30,591	PT	ZZZH
Full-Time Equivalent [FTE] count															
		8	475,633			8	596,468				8	614,365			
Dollar Equivalent [FTE] count															
		0	0			0	0				0	0			
Part-Time Employee count															
		1	29,700			1	29,700				1	30,591			

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
137 FINANCE															
112-Information and Technology															
16000 Information and Tech Director	13	8	122,832	FT	3144	13	10	152,442	FT	3144	13	10	157,016	FT	3144
100 Deputy Manager/Public Safety	11	9	106,747	FT	3144	11	10	126,614	FT	3144	11	10	130,413	FT	3144
110 Deputy Manager/Applications	10	9	0	FT	3144	10	9	0	FT	3144	10	9	0	FT	3144
23002 IT Project and Support Supervisor	10	5	80,235	FT	3144	10	8	104,033	FT	3144	10	8	107,154	FT	3144
23003 Supervisor of Application	10	5	80,235	FT	3144	10	8	104,033	FT	3144	10	8	107,154	FT	3144
D650 Data Center Work Supervisor	7	8	0	FT	3144	7	8	0	FT	3144	7	8	0	FT	3144
6000 Systems Administrator	9	10	93,976	FT	3144	9	10	105,259	FT	3144	9	10	108,417	FT	3144
18001 Network Administrator	9	8	84,254	FT	3144	9	10	105,259	FT	3144	9	10	108,417	FT	3144
6001 Network Administrator	9	10	93,976	FT	3144	9	10	105,259	FT	3144	9	10	108,417	FT	3144
22100 Network Administrator	9	8	84,254	FT	3144	9	10	105,259	FT	3144	9	10	108,417	FT	3144
22101 Network Administrator	9	8	84,254	FT	3144	9	10	105,259	FT	3144	9	10	108,417	FT	3144
620 Project Leader	9	1	59,408	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
640 Project Leader	9	1	59,408	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
680 Project Leader	9	1	59,408	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
3010 Project Leader	9	1	59,408	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
850 Project Leader	9	4	69,028	FT	3144	9	7	89,955	FT	3144	9	7	92,654	FT	3144
5050 Project Leader	9	1	59,408	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
20210 Project Leader	9	1	59,408	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
700 Personal Computer Support Tech	16	1	54,908	FT	884	16	2	63,102	FT	884	16	2	64,996	FT	884
7050 Personal Computer Support Tech	16	1	54,908	FT	884	16	2	63,102	FT	884	16	2	64,996	FT	884
20211 Personal Computer Support Tech	16	1	54,908	FT	884	16	3	64,403	FT	884	16	3	66,336	FT	884
710 Programmer Analyst	8	4	0	FT	3144	8	4	0	FT	3144	8	4	0	FT	3144
25001 GIS Analyst for EDA Division											7	8	0	FT	3144
Full-Time Equivalent [FTE] count		19	1,420,963			19		1,757,881			19		1,810,626		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
113-Payroll and Pension															
810 Payroll/Pension Supervisor	13	7	0	FT	3144	13	7	0	FT	3144	13	7	0	FT	3144
811 Payroll Supervisor	11	8	101,715	FT	3144	11	10	126,614	FT	3144	11	10	130,413	FT	3144
850 Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	4	70,320	FT	3144	8	4	72,430	FT	3144
870 Data Control Clerk II	8	3	0	FT	884	8	3	0	FT	884	8	3	0	FT	884
2150 Data Control Clerk II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884
871 Administrative Assistant	9	3	44,915	FT	884	9	5	52,609	FT	884	9	5	54,188	FT	884
2151 Administrative Assistant	9	8	50,041	FT	884	9	8	56,324	FT	884	9	8	58,014	FT	884
3010 Management Analyst IV	8	10	0	FT	3144	8	10	0	FT	3144	8	10	0	FT	3144
3011 Pension Administrator	10	5	80,235	FT	3144	10	7	101,070	FT	3144	10	7	104,103	FT	3144
3020 Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	4	70,320	FT	3144	8	4	72,430	FT	3144
3030 Payroll/Benefit Auditor	8	2	57,037	FT	3144	8	3	67,106	FT	3144	8	3	69,120	FT	3144
Full-Time Equivalent [FTE] count		7	448,017			7		544,363			7		560,698		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
114-Accounts Payable															
23005 Chief Payable Auditor	10	6	84,254	FT	3144	10	6	94,370	FT	3144	10	6	97,202	FT	3144
1220 Operations Supervisor:Accts Pay	8	6	69,675	FT	3144	8	6	78,041	FT	3144	8	6	80,383	FT	3144
950 Accounts Payable Auditor II	15	2	54,325	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
970 Accounts Payable Auditor II	15	2	54,325	FT	884	15	4	63,753	FT	884	15	4	65,666	FT	884
15001 Accounts Payable Auditor II	15	1	53,168	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
PT 20001 PT Accounts Payable Auditor II			29,700	PT	ZZZH			36,400	PT	ZZZH			0	PT	ZZZH
PT 22002 PT Accounts Payable Auditor II			29,700	PT	ZZZH			0	PT	ZZZH			0	PT	ZZZH
Full-Time Equivalent [FTE] count		5	315,747			5		361,074			5		371,909		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		2	59,400			1		36,400			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
137 FINANCE															
115-Purchasing															
1000 Purchasing Agent	12	8	112,200	FT	3144	12	8	125,671	FT	3144	12	8	129,442	FT	3144
1060 Contract Analyst	7	4	57,177	FT	3144	7	5	67,262	FT	3144	7	5	69,280	FT	3144
1110 Procurement Analyst	7	7	66,370	FT	3144	7	9	82,075	FT	3144	7	9	84,538	FT	3144
PT 22001 Data Control Clerk II (PT)			0	PT	PT			0	PT	PT			0	PT	PT
24001 Deputy Purchasing Agent						10	7	101,070	FT	3144	10	7	104,103	FT	3144
24002 BOE Procurement Coordinator						10	6	94,370	FT	3144	10	6	97,202	FT	3144
BOE BOE Reimbursement								(94,370)	FT				(97,202)	FT	
Full-Time Equivalent [FTE] count			3					5					5		
Dollar Equivalent [FTE] count			235,747					376,078					387,363		
Part-Time Employee count			0					0					0		
130-Accounts Receivable															
2140 Receivables Collector	8	10	86,922	FT	3144	8	10	97,359	FT	3144	8	10	100,280	FT	3144
2060 Collections Service Representative	8	1	41,715	FT	884	8	2	47,983	FT	884	8	2	49,423	FT	884
PT 20002 PT Collections Service Representative			29,700	PT	ZZZH			29,700	PT	ZZZH			30,591	PT	ZZZH
Full-Time Equivalent [FTE] count			2					2					2		
Dollar Equivalent [FTE] count			128,637					145,342					149,703		
Part-Time Employee count			1					1					1		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			63					51					51		
Dollar Equivalent [FTE] count			4,504,481					4,270,154					4,398,782		
Part-Time Employee count			6					5					3		
			172,800					149,800					88,992		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
139 Office of Assessment															
101-Administration															
100 City Assessor	K		117,955	FT	EM	K		127,500	FT	EM	K		131,325	FT	EM
130 Deputy Assessor	10	8	92,880	FT	3144	10	8	104,033	FT	3144	10	8	107,154	FT	3144
1000 Deputy/Assistant Assessor	10	6	84,254	FT	3144	10	8	104,033	FT	3144	10	8	107,154	FT	3144
120 Real Estate Assessor	10	4	76,502	FT	3144	10	6	94,370	FT	3144	10	6	97,202	FT	3144
180 Assessment Systems Manager	8	6	69,675	FT	3144	8	8	87,134	FT	3144	8	8	89,749	FT	3144
1001 Property Appraiser / Assessor	10	1	65,580	FT	3144	10	1	73,456	FT	3144	10	1	75,660	FT	3144
1003 Title Maintenance Clerk	13	2	50,856	FT	884	13	3	59,273	FT	884	13	3	61,052	FT	884
1002 Office Manager	7	4	0		3144	7	4	0		3144	7	4	0		3144
240 Assessment Inform Clerk II	11	4	49,695	FT	884	11	5	57,241	FT	884	11	5	58,959	FT	884
23001 Assessment Inform Clerk II	11	4	49,695	FT	884	11	5	57,241	FT	884	11	5	58,959	FT	884
270 Assessment Control Clerk	8	3	0	FT	884	8	3	0	FT	884	8	3	0	FT	884
1006 Assessment Control Clerk	8	3	0	FT	884	8	3	0	FT	884	8	3	0	FT	884
1005 Data Control Clerk II	8	3	0	FT	884	8	3	0	FT	884	8	3	0	FT	884
1007 Administrative Assistant	9	1	43,085	FT	884	9	1	48,495	FT	884	9	1	49,950	FT	884
23002 Administrative Assistant	9	1	43,544	FT	884	9	1	48,495	FT	884	9	1	49,950	FT	884
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	11		743,721			11		861,271			11		887,114		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
144 OFFICE OF POLICY MANAGEMENT AND GRANTS															
107-Policy Management and Grants Admin															
2100 Financial/Program Analyst			0			9	6	85,523	FT	3144	9	6	88,089	FT	3144
2110 Management & Policy Analyst			0			8	5	0	FT	3144	8	5	0	FT	3144
2120 Project Coordinator			0			11	10	126,614	FT	3144	11	10	130,413	FT	3144
2130 Financial Manager			0			9	6	85,523	FT	3144	9	6	88,089	FT	3144
25001 Deputy Policy, Mgmt, Grants Director											E8		132,000	FT	EM
Full-Time Equivalent [FTE] count			0	0		3		297,660			4		438,591		
Dollar Equivalent [FTE] count			0	0		0		0			0		0		
Part-Time Employee count			0	0		0		0			0		0		
139-Workers Compensation and Risk Management															
2210 Workers' Comp & Risk Mgmt. Coord						10	10	115,803	FT	3144	10	10	119,278	FT	3144
Full-Time Equivalent [FTE] count			0	0		1		115,803			1		119,278		
Dollar Equivalent [FTE] count			0	0		0		0			0		0		
Part-Time Employee count			0	0		0		0			0		0		
110-Accounting															
340 Chief Accountant			0			11	10	126,614	FT	3144	11	10	0	FT	3144
350 Senior Accountant			0			9	9	99,049	FT	3144	10	9	112,454	FT	3144
360 Accountant IV			0			9	10	105,259	FT	3144	9	10	108,417	FT	3144
370 Accountant II			0			6	10	79,521	FT	3144	7	10	90,234	FT	3144
420 Accountant I			0			5	10	74,717	FT	3144	5	10	76,959	FT	3144
130 Accounting Audit Coordinator			0			8	6	78,041	FT	3144	8	6	80,383	FT	3144
2110 Management & Policy Analyst			0			8	5	0	FT	3144	8	5	0	FT	3144
24001 Junior Accountant						7	10	87,605	FT	3144	7	10	90,234	FT	3144
25002 Chief Accountant/City Treasurer											13	8	141,707	FT	3144
Full-Time Equivalent [FTE] count			0	0		7		650,806			7		700,388		
Dollar Equivalent [FTE] count			0	0		0		0			0		0		
Part-Time Employee count			0	0		0		0			0		0		
108-Treasury															
160 Management Analyst II						6	7	67,584	FT	3144	6	7	69,612	FT	3144
470 Treasury & Investment Analyst						8	2	63,886	FT	3144	8	2	65,803	FT	3144
2020 Management Analyst III						7	10	87,605	FT	3144	7	10	90,234	FT	3144
Full-Time Equivalent [FTE] count			0	0		3		219,075			3		225,649		
Dollar Equivalent [FTE] count			0	0		0		0			0		0		
Part-Time Employee count			0	0		0		0			0		0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			0	0		14		1,283,344			15		1,483,906		
Dollar Equivalent [FTE] count			0	0		0		0			0		0		
Part-Time Employee count			0	0		0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
152 PUBLIC LIBRARY															
101-Administration															
100 City Librarian	E7		124,000	FT	EM	E9		145,000	FT	EM	E9		149,350	FT	EM
23001 Library Technology Supervisor	10	1	0	FT	3144	10	1	0	FT	3144	10	2	0	FT	3144
Full-Time Equivalent [FTE] count		1	124,000				1	145,000				1	149,350		
Dollar Equivalent [FTE] count		0	0				0	0				0	0		
Part-Time Employee count		0	0				0	0				0	0		
115-Building Maintenance															
140 Library Building Supt	8	8	77,794	FT	3144	8	10	97,359	FT	3144	8	10	100,280	FT	3144
Full-Time Equivalent [FTE] count		1	77,794				1	97,359				1	100,280		
Dollar Equivalent [FTE] count		0	0				0	0				0	0		
Part-Time Employee count		0	0				0	0				0	0		
116-Technical Services															
180 Librarian II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
190 Library Technical Assistant	12	3	50,274	FT	884	12	5	59,187	FT	884	12	5	60,963	FT	884
Full-Time Equivalent [FTE] count		2	101,922				2	120,011				2	123,612		
Dollar Equivalent [FTE] count		0	0				0	0				0	0		
Part-Time Employee count		0	0				0	0				0	0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
152 PUBLIC LIBRARY															
117-Public Service															
260 Librarian V	12	4	91,804	FT	3144	12	6	114,088	FT	3144	12	6	117,511	FT	3144
250 Librarian IV	11	2	75,856	FT	3144	11	3	89,469	FT	3144	11	3	92,154	FT	3144
290 Librarian IV	11	2	75,885	FT	3144	11	2	84,964	FT	3144	11	2	87,513	FT	3144
760 Librarian IV	11	2	75,856	FT	3144	11	3	89,469	FT	3144	11	3	92,154	FT	3144
300 Librarian Branch Manager	10	5	80,234	FT	3144	10	7	101,070	FT	3144	10	7	104,103	FT	3144
320 Librarian Branch Manager	10	2	69,028	FT	3144	10	4	85,688	FT	3144	10	4	88,259	FT	3144
370 Branch Manager	10	2	69,028	FT	3144	10	4	85,688	FT	3144	10	4	88,259	FT	3144
2000 Librarian Branch Manager	10	2	69,028	FT	3144	10	4	85,688	FT	3144	10	4	88,259	FT	3144
340 Supervising Librarian	9	5	72,621	FT	3144	9	7	89,955	FT	3144	9	7	92,654	FT	3144
450 Supervising Librarian	9	2	62,424	FT	3144	9	3	73,538	FT	3144	9	3	75,745	FT	3144
940 Supervising Librarian	9	5	72,621	FT	3144	9	7	89,955	FT	3144	9	7	92,654	FT	3144
2010 Supervising Librarian	9	2	62,424	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
1010 Circulation Supervisor	9	3	65,654	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
380 Librarian III	8	8	77,794	FT	3144	8	10	97,359	FT	3144	8	10	100,280	FT	3144
420 Librarian III	8	2	57,037	FT	3144	8	2	63,886	FT	3144	8	2	65,803	FT	3144
790 Librarian III	8	6	69,675	FT	3144	8	8	87,134	FT	3144	8	8	89,749	FT	3144
17001 Librarian III	8	2	57,037	FT	3144	8	4	70,320	FT	3144	8	4	72,430	FT	3144
400 Librarian II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
410 Librarian II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
430 Librarian II	7	7	66,370	FT	3144	7	9	82,075	FT	3144	7	9	84,538	FT	3144
460 Librarian II	7	2	51,648	FT	3144	7	4	64,043	FT	3144	7	4	65,965	FT	3144
770 Librarian II	7	2	51,648	FT	3144	7	2	57,850	FT	3144	7	2	59,586	FT	3144
950 Librarian II	7	7	66,370	FT	3144	7	9	82,075	FT	3144	7	9	84,538	FT	3144
960 Librarian II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
2020 Librarian II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
16001 Librarian II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
16002 Librarian II	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
17006 Librarian II	7	2	51,648	FT	3144	7	4	64,043	FT	3144	7	4	65,965	FT	3144
20001 Librarian II	7	2	51,648	FT	3144	7	4	64,043	FT	3144	7	4	65,965	FT	3144
24001 Librarian II						7	2	57,850	FT	3144	7	2	59,586	FT	3144
570 Librarian I	16	2	56,064	FT	884	16	4	65,702	FT	884	16	4	67,674	FT	884
660 Library Assistant I	10	2	45,374	FT	884	10	3	52,098	FT	884	10	3	53,661	FT	884
920 Library Assistant I	10	2	0	FT	884	10	2	0	FT	884	10	2	0	FT	884
PT 720 Library Aides (PT)	0	0	450,000	PT	ZZZH	0	0	550,000	PT	ZZZH	0	0	566,500	PT	ZZZH
590 Library Technical Assistant	12	1	47,957	FT	884	12	2	55,290	FT	884	12	2	56,949	FT	884
650 Library Technical Assistant	12	1	47,957	FT	884	12	3	56,588	FT	884	12	3	58,286	FT	884
910 Library Technical Assistant	12	1	47,957	FT	884	12	2	55,290	FT	884	12	2	56,949	FT	884
920 Library Technical Assistant	12	1	47,957	FT	884	12	3	56,588	FT	884	12	3	58,286	FT	884
930 Library Assistant I Bilingual	10	2	45,374	FT	884	10	4	53,131	FT	884	10	4	54,725	FT	884
1000 Library Technical Assistant	12	1	47,957	FT	884	12	2	55,290	FT	884	12	2	56,949	FT	884
2030 Library Technical Assistant	12	1	47,957	FT	884	12	2	55,290	FT	884	12	2	56,949	FT	884
2040 Library Technical Assistant	12	3	50,274	FT	884	12	3	56,588	FT	884	12	3	58,286	FT	884
16005 Library Technical Assistant	12	1	47,957	FT	884	12	2	55,290	FT	884	12	2	56,949	FT	884
16006 Library Technical Assistant	12	1	47,957	FT	884	12	3	56,588	FT	884	12	3	58,286	FT	884
17004 Library Technical Assistant	12	1	47,957	FT	884	12	3	56,588	FT	884	12	3	58,286	FT	884
20002 Library Technical Assistant	12	1	48,354	FT	884	12	2	55,290	FT	884	12	2	56,949	FT	884
20000 Financial Administrative Assistant	5	4	47,411	FT	3144	5	6	58,741	FT	3144	5	6	60,504	FT	3144
Full-Time Equivalent [FTE] count	44		2,577,690			45		3,144,180			45		3,238,526		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	1		450,000			1		550,000			1		566,500		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	48		2,881,406			49		3,506,550			49		3,611,768		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	1		450,000			1		550,000			1		566,500		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
161 CITY CLERK															
101-Administration															
100 City/Town Clerk		0	48,038	FT	ELECT	0	0	81,000	FT	ELECT	0	0	81,000	FT	ELECT
110 Deputy City Town Clerk	10	7	90,235	FT	3144	10	8	104,033	FT	3144	10	8	107,154	FT	3144
15001 Assistant City Town Clerk	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
170 Admin Customer Service Coordinator	5	3	45,113	FT	3144	5	5	55,838	FT	3144	5	5	57,514	FT	3144
20000 Bilingual City Clerk Specialist	11	3	48,540	FT	884	11	5	57,241	FT	884	11	5	58,959	FT	884
21001 Elections/Land Records Specialist	13	3	53,169	FT	884	13	3	53,169	FT	884	13	3	54,765	FT	884
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		6	363,308			6		438,886			6		449,626		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
162 REGISTRARS OF VOTERS															
101-Administration															
100 Registrar Of Voters	E1		75,000	FT	EM	E1		81,000	FT	EM	E1		83,430	FT	ELECT
110 Registrar Of Voters	E1		75,000	FT	EM	E1		81,000	FT	EM	E1		83,430	FT	ELECT
120 Voters Statistician	NE2		49,115	FT	EM	NE2		53,000	FT	EM	NE2		54,590	FT	EM
130 Voters Statistician	NE2		49,115	FT	EM	NE2		53,000	FT	EM	NE2		54,590	FT	EM
140 Voters Clerk	NE2		41,895	FT	EM	NE2		45,000	FT	EM	NE2		46,350	FT	EM
150 Voters Clerk	NE2		41,895	FT	EM	NE2		45,000	FT	EM	NE2		46,350	FT	EM
Full-Time Equivalent [FTE] count	6		332,020			6		358,000			6		368,740		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			0		0		
128-Part-Time Election															
PT 2000 Election Payroll			450,000	PT	ZZZH			500,000	PT	ZZZH			515,000	PT	ZZZH
Full-Time Equivalent [FTE] count	0		0			0		0			0		0		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	1		450,000			1		500,000			1		515,000		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	6		332,020			6		358,000			6		368,740		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	1		450,000			1		500,000			1		515,000		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
163 PARKS DEPARTMENT															
101-Administration															
100 Director of Parks	E7		0	FT	EM	E7		0	FT	EM	E7		130,000	FT	EM
25001 Deputy Director Admin and Planning	11	9	0	FT	3144	11	9	0	FT	3144	11	9	0	FT	3144
25002 Deputy Director Operations	11	9	0	FT	3144	11	9	0	FT	3144	11	9	123,151	FT	3144
110 Deputy Director/Recreation	10	10	0	FT	3144	10	10	0	FT	3144	10	10	119,278	FT	3144
2000 Exec Asst To Park Dir	10	10	0	FT	3144	10	10	0	FT	3144	10	10	0	FT	3144
25001 Executive Assistant											7	1	56,687	FT	3144
501 Administrative Assistant	15	8	0	FT	884	15	8	0	FT	884	15	8	73,568	FT	884
3202 Administration and Finance Manager	9	4	0	FT	3144	9	4	0	FT	3144	9	4	71,700	FT	3144
4001 Administrative Assistant	9	1	0	FT	884	9	1	0	FT	884	9	1	49,950	FT	884
Full-Time Equivalent [FTE] count			0					0					7		624,394
Dollar Equivalent [FTE] count			0					0					0		0
Part-Time Employee count			0					0					0		0
173-Community and Programming															
25001 Park District Manager	10	3	0	FT	3144	10	3	0	FT	3144	10	3	0	FT	3144
25001 Park District Manager	10	3	0	FT	3144	10	3	0	FT	3144	10	3	0	FT	3144
25001 Park District Manager	10	3	0	FT	3144	10	3	0	FT	3144	10	3	0	FT	3144
3000 Outdoor Adventure Coord	8	10	0	FT	3144	8	10	0	FT	3144	8	10	100,280	FT	3144
840 Park Ranger	8	3	0	FT	3144	8	3	0	FT	3144	8	3	69,120	FT	3144
2340 Park Ranger	8	3	0	FT	3144	8	3	0	FT	3144	8	3	69,120	FT	3144
3030 Park Ranger	8	3	0	FT	3144	8	3	0	FT	3144	8	3	69,120	FT	3144
PT 25003 PT/Seasonal Community Program			0	PT	ZZZH			0	PT	ZZZH			90,000	PT	ZZZH
Full-Time Equivalent [FTE] count			0					0					4		307,640
Dollar Equivalent [FTE] count			0					0					0		0
Part-Time Employee count			0					0					1		90,000
119-Tree Division															
1190 Urban Forester	7	10	0	FT	3144	7	10	0	FT	3144	7	10	90,234	FT	3144
770 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	61,404	FT	71
830 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	61,404	FT	71
2310 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	61,404	FT	71
2320 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	61,404	FT	71
20000 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	61,404	FT	71
20001 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	0	FT	71
2330 Heavy Duty Equipment Oper II	5	1	0	FT	71	5	1	0	FT	71	5	1	64,377	FT	71
20002 Tree Foreman	5	2	0	FT	71	5	2	0	FT	71	5	2	72,487	FT	71
Full-Time Equivalent [FTE] count			0					0					8		534,118
Dollar Equivalent [FTE] count			0					0					0		0
Part-Time Employee count			0					0					0		0
174-FIELDS															
25001 Superintendent of Fields	7	10	0	FT	3144	7	10	0	FT	3144	7	10	90,234	FT	3144
25002 Parks Foreperson	5	2	0	FT	71	5	2	0	FT	71	5	2	72,487	FT	71
25003 Field Technician	2	2	0	FT	71	2	2	0	FT	71	2	2	63,009	FT	71
25004 Field Technician	2	2	0	FT	71	2	2	0	FT	71	2	2	63,009	FT	71
Full-Time Equivalent [FTE] count			0					0					4		288,739
Dollar Equivalent [FTE] count			0					0					0		0
Part-Time Employee count			0					0					0		0

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
163 PARKS DEPARTMENT															
120-Parks Maintenance															
100 Asst Parks Superintendent	7	10	0	FT	3144	7	10	0	FT	3144	7	10	90,234	FT	3144
451 Park Foreperson	5	2	0	FT	71	5	2	0	FT	71	5	2	72,487	FT	71
461 Park Foreperson	5	2	0	FT	71	5	2	0	FT	71	5	2	72,487	FT	71
461 Park Foreperson	5	2	0	FT	71	5	2	0	FT	71	5	2	72,487	FT	71
501 Park Foreperson	5	2	0	FT	71	5	2	0	FT	71	5	2	72,487	FT	71
441 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
171 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
491 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
501 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
511 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
521 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
531 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
541 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
551 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
561 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
571 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
581 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
591 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
601 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
611 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
621 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
10 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
20 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
30 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
421 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
481 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
491 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
24001 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
24002 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
2150 Caretaker	2	1	0	FT	71	2	1	0	FT	71	2	1	55,426	FT	71
Full-Time Equivalent [FTE] count	0	0	0	0	0	0	0	0	0	0	30	0	1,765,832	0	0
Dollar Equivalent [FTE] count	0	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	0
176-TRADES AND SPECIAL PROJECTS															
481 Asst Parks Superintendent	7	10	0	FT	3144	7	10	0	FT	3144	7	10	90,234	FT	3144
25002 Park Foreperson	5	2	0	FT	71	5	2	0	FT	71	5	2	72,487	FT	71
120 Heavy Equipment Operator I-II	5	1	0	FT	71	5	1	0	FT	71	5	1	64,377	FT	71
10 Plumber	8	2	0	FT	71	8	2	0	FT	71	8	2	84,887	FT	71
10 Plumber	8	2	0	FT	71	8	2	0	FT	71	8	2	0	FT	71
431 Carpenter	7	2	0	FT	71	7	2	0	FT	71	7	2	77,697	FT	71
110 Electrician	8	2	0	FT	71	8	2	0	FT	71	8	2	84,887	FT	71
471 Mechanic	7	2	0	FT	71	7	2	0	FT	71	7	2	77,697	FT	71
441 Welder	8	3	0	FT	71	8	3	0	FT	71	8	3	0	FT	71
481 Caretaker III	2	1	0	FT	71	2	1	0	FT	71	2	1	0	FT	71
451 Caretaker III	2	2	0	FT	71	2	2	0	FT	71	2	2	63,009	FT	71
471 Caretaker III	2	4	0	FT	71	2	4	0	FT	71	2	4	0	FT	71
24003 Caretaker III	2	2	0	FT	71	2	2	0	FT	71	2	2	63,009	FT	71
371 Parks and Public Works Technician	8	2	0	FT	71	8	2	0	FT	71	8	2	84,887	FT	71
Full-Time Equivalent [FTE] count	0	0	0	0	0	0	0	0	0	0	10	0	763,171	0	0
Dollar Equivalent [FTE] count	0	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	0
125- PART TIME & SEASONAL/MAINT.															
PT 2210 Seasonal/Caretaker			0	PT	ZZZH			0	PT	ZZZH			772,500	PT	ZZZH
Full-Time Equivalent [FTE] count	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dollar Equivalent [FTE] count	0	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	1	0	772,500	0	0
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	0	0	0	0	0	0	0	0	0	0	63	0	4,283,834	0	0
Dollar Equivalent [FTE] count	0	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	2	0	862,500	0	0

**CITY OF NEW HAVEN
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Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
200 - PUBLIC SAFETY COMMUNICATIONS															
101-Administration															
100 Director of PSAP	E6		105,000	FT	EM	E6		110,000	FT	EM	E6		113,300	FT	EM
110 Deputy/Program Admin	10	5	80,235	FT	3144	10	7	101,070	FT	3144	10	7	104,103	FT	3144
25001 Deputy Director Administration															
350 Admin Asst II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144
351 Administrative Assistant	9	4	45,826	FT	884	9	1	48,495	FT	884	9	1	49,950	FT	884
200 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
210 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
220 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
230 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
240 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
250 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
260 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
270 Communication Supv	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
24003 Communication Supv			0	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
300 911 Op Dispatcher III	20	4	64,478	FT	884	20	6	75,836	FT	884	20	6	78,112	FT	884
400 911 Op Dispatcher III	15	1	0	FT	884	15	1	0	FT	884	15	1	0	FT	884
410 911 Op Dispatcher III	20	4	64,478	FT	884	20	6	75,836	FT	884	20	6	78,112	FT	884
380 911 Op Dispatcher III	20	4	64,478	FT	884	20	6	75,836	FT	884	20	6	78,112	FT	884
330 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
340 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
360 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
390 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
500 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
510 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
520 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
530 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
540 911 Op Dispatcher II	15	1	53,169	FT	884	15	2	61,145	FT	884	15	2	62,980	FT	884
550 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
560 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
570 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
580 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
590 911 Op Dispatcher II	11	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
600 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
610 911 Op Dispatcher II	11	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
620 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
630 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
640 911 Op Dispatcher II	15	1	53,169	FT	884	15	2	61,145	FT	884	15	2	62,980	FT	884
722 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
723 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
800 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
810 911 Op Dispatcher II	15	1	53,169	FT	884	15	2	61,145	FT	884	15	2	62,980	FT	884
820 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
830 911 Op Dispatcher II	15	1	53,169	FT	884	15	2	61,145	FT	884	15	2	62,980	FT	884
840 911 Op Dispatcher II	15	1	53,169	FT	884	15	2	61,145	FT	884	15	2	62,980	FT	884
850 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
870 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
880 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
890 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
900 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
910 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
920 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
930 911 Op Dispatcher II	15	1	53,169	FT	884	15	2	61,145	FT	884	15	2	62,980	FT	884
950 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
960 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
970 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
990 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
1020 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
1030 911 Op Dispatcher II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
1040 911 Op Dispatcher II	15	1	53,169	FT	884	15	2	61,145	FT	884	15	3	64,329	FT	884
1050 911 Op Dispatcher II	15	1	0	FT	884	15	1	0	FT	884	15	3	0	FT	884
24001 911 Op Dispatcher II						15	3	62,455	FT	884	15	3	64,329	FT	884
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	55		3,172,392			57		3,816,702			58		4,036,679		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
201 POLICE SERVICE															
101-Chiefs Office															
100 Chief of Police	K		169,600	FT	EM	K		173,000	FT	EM	K		178,190	FT	EM
110 Assistant Chief	E8		125,426	FT	EM	E8		132,000	FT	EM	E8		135,960	FT	EM
115 Assistant Chief	E8		125,426	FT	EM	E8		132,000	FT	EM	E8		135,960	FT	EM
12000 Assistant Chief	E8		125,426	FT	EM	E8		132,000	FT	EM	E8		135,960	FT	EM
12001 Assistant Chief	E8		1	DP	EM	E8		1	DP	EM	E8		1	DP	EM
5410 Supervisor Of Mgmt. Services	11	4	83,613	FT	3144	11	8	113,929	FT	3144	11	8	117,347	FT	3144
130 Administrative Assistant II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144
131 Administrative Assistant	9	1	43,085	FT	884	9	2	49,529	FT	884	9	2	51,015	FT	884
140 Executive Administrative Asst	7	2	51,648	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
1240 Data Control Clerk II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884
1410 Management Analyst II	6	7	60,338	FT	3144	6	9	74,307	FT	3144	6	9	76,537	FT	3144
1450 Administrative Assistant II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144
1451 Administrative Assistant	9	1	43,085	FT	884	9	2	49,529	FT	884	9	2	51,015	FT	884
5590 Administrative Assistant II	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
5591 Administrative Assistant	15	8	63,459	FT	884	15	8	71,425	FT	884	15	8	73,568	FT	884
5630 Account Clerk IV	15	1	53,169	FT	884	15	2	61,145	FT	884	15	2	62,980	FT	884
6320 Administrative Assistant I	4	10	0	FT	3144	4	10	0	FT	3144	4	10	0	FT	3144
6321 Administrative Assistant	9	1	43,085	FT	884	9	1	48,495	FT	884	9	1	49,951	FT	884
6330 Account Clerk II	10	1	44,457	FT	884	10	3	52,098	FT	884	10	3	53,661	FT	884
6360 Account Clerk II	10	1	44,457	FT	884	10	3	52,098	FT	884	10	3	0	FT	884
7120 Management Analyst Iv	8	7	0	FT	3144	8	7	0	FT	3144	8	7	0	FT	3144
7130 Quarter Master	8	7	73,702	FT	3144	8	8	87,134	FT	3144	8	8	89,749	FT	3144
9955 Account Clerk Iv	15	4	56,642	FT	884	15	6	66,993	FT	884	15	6	0	FT	884
9956 Geo Info System Analyst	7	10	78,213	FT	3144	9	6	85,523	FT	3144	9	6	88,089	FT	3144
17001 Grants Admin & Contract Coord	7	5	60,051	FT	3144	7	7	74,341	FT	3144	7	7	76,572	FT	3144
20000 Public Information Officer	9	2	0	FT	3144	9	2	0	FT	3144	9	2	0	FT	3144
PT 20231 Fingerprint Examiner			30,000	PT	ZZZH	0	0	30,000	PT	ZZZH	0	0	0	PT	ZZZH
PT 20232 Fingerprint Examiner			30,000	PT	ZZZH	0	0	30,000	PT	ZZZH	0	0	0	PT	ZZZH
25001 Public Safety Support Specialist						19	7	78,356	FT	884	19	7	78,356	FT	884
25002 Public Safety Support Specialist						19	4	72,980	FT	884	19	4	72,980	FT	884
Full-Time Equivalent [FTE] count		18	1,344,882			18		1,516,370			18		1,590,539		
Dollar Equivalent [FTE] count		1	1			1		1			1		1		
Part-Time Employee count		2	60,000			2		60,000			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU	R	S	FTE	BU	R	S	FTE	BU			
201 POLICE SERVICE															
204-Operations/Patrol															
2410 Captain	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40
2420 Captain	1	7	107,447	FT	B40	1	7	107,447	FT	B40	1	7	107,447	FT	B40
2430 Captain	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40
4740 Captain	1	2	0	FT	B40	1	2	0	FT	B40	1	2	0	FT	B40
4780 Captain	1	2	107,447	FT	B40	1	2	107,447	FT	B40	1	2	107,447	FT	B40
180 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
320 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
330 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
340 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
1490 Lieutenant	1	5	0	FT	B40	1	5	0	FT	B40	1	5	0	FT	B40
1500 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
2300 Lieutenant	1	7	97,876	FT	B40	1	7	97,876	FT	B40	1	7	97,876	FT	B40
2460 Lieutenant	1	7	97,876	FT	B40	1	7	97,876	FT	B40	1	7	97,876	FT	B40
2470 Lieutenant	1	7	0	FT	B40	1	7	97,876	FT	B40	1	7	97,876	FT	B40
2480 Lieutenant	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40
2490 Lieutenant	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40
4790 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
4800 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
4810 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
4820 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
4830 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
4840 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
9930 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
9940 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
10022 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
23001 Lieutenant	1	5	97,876	FT	B40	1	5	97,876	FT	B40	1	5	97,876	FT	B40
200 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
350 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
360 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
370 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
380 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
390 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
400 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
410 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
420 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
430 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1350 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1510 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1520 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
1530 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1540 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1550 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1560 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1570 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
1580 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2500 Sergeant	1	7	87,816	FT	B40	1	7	87,816	FT	B40	1	7	87,816	FT	B40
2510 Sergeant	1	7	87,816	FT	B40	1	7	87,816	FT	B40	1	7	87,816	FT	B40
2520 Sergeant	1	7	87,816	FT	B40	1	7	87,816	FT	B40	1	7	87,816	FT	B40
2530 Sergeant	1	7	87,816	FT	B40	1	7	87,816	FT	B40	1	7	87,816	FT	B40
2540 Sergeant	1	7	87,816	FT	B40	1	7	87,816	FT	B40	1	7	87,816	FT	B40
2550 Sergeant	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40
2560 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2570 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2580 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2590 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2600 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2610 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2620 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2630 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2640 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2650 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2660 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2670 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2680 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
2690 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2700 Sergeant	1	6	0	FT	B40	1	6	0	FT	B40	1	6	0	FT	B40
2710 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40
2720 Sergeant	1	6	87,816	FT	B40	1	6	87,816	FT	B40	1	6	87,816	FT	B40

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
201 POLICE SERVICE															
2320 Detective	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40
3340 Detective	1	7	86,537	FT	B40	1	7	86,537	FT	B40	1	7	86,537	FT	B40
3450 Detective	1	7	86,537	FT	B40	1	7	86,537	FT	B40	1	7	86,537	FT	B40
3880 Detective	1	7	86,537	FT	B40	1	7	86,537	FT	B40	1	7	86,537	FT	B40
3920 Detective	1	7	86,537	FT	B40	1	7	86,537	FT	B40	1	7	86,537	FT	B40
4660 Detective	1	7	86,537	FT	B40	1	7	86,537	FT	B40	1	7	86,537	FT	B40
5190 Detective	1	7	86,537	FT	B40	1	7	86,537	FT	B40	1	7	86,537	FT	B40
5300 Detective	1	7	86,537	FT	B40	1	7	86,537	FT	B40	1	7	86,537	FT	B40
470 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
480 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
490 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
500 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
510 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
520 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
530 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
540 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
550 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
570 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
580 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
590 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
600 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
610 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
630 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
640 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
650 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
660 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
670 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
680 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
690 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
1380 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
1390 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
1400 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
2030 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2040 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2050 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2060 Police Officer / Lateral	1	7	0	FT	B40	1	7	0	FT	B40	1	7	0	FT	B40
2070 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2080 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2090 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2100 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2120 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2130 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2140 Police Officer / Lateral	1	7	0	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2150 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2160 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2180 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2190 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2330 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2340 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40
2350 Police Officer / Lateral	1	7	78,052	FT	B40	1	7	78,052	FT	B40	1	7	78,052	FT	B40

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
201 POLICE SERVICE															
204-Operations/Patrol															
5180 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5200 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5210 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5220 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5230 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
5240 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5250 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5251 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5260 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5280 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
5290 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5310 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5320 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5330 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5340 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5350 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5360 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5370 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5380 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5390 Police Officer / Lateral	1	9	0	FT	B40	1	9	0	FT	B40	1	9	0	FT	B40
5480 Police Officer / Lateral	1	9	1	DP	B40	1	9	1	DP	B40	1	9	1	DP	B40
5490 Police Officer / Lateral	1	9	0	FT	B40	1	9	0	FT	B40	1	9	0	FT	B40
5500 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
5510 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5520 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
5530 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
5540 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
8000 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8010 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8020 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
8030 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8040 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
8050 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8060 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8070 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8080 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8090 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8100 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8110 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
8120 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8130 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
8140 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8150 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
8160 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
8170 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
8180 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
8190 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
9000 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9010 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
201 POLICE SERVICE															
204-Operations/Patrol															
9020 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9030 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9040 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9050 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9060 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9070 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9080 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9090 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9100 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
9110 Police Officer / Lateral	1	9	1	DP	B40	1	9	1	DP	B40	1	9	1	DP	B40
9120 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9130 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9140 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9150 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
9160 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9170 Police Officer / Lateral	1	9	0	FT	B40	1	9	0	FT	B40	1	9	0	FT	B40
9180 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
9190 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
9200 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
9210 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9220 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9230 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
9240 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
9250 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9260 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9270 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9960 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9965 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9970 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9975 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9980 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
9985 Police Officer / Lateral	1	8	0	FT	B40	1	8	78,052	FT	B40	1	8	1	DP	B40
9990 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9995 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	78,052	FT	B40
10001 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	1	DP	B40
10002 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
10004 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
10005 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
10006 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
10007 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	1	DP	B40
10008 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	1	DP	B40
10009 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	78,052	FT	B40	1	9	1	DP	B40
10010 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
10011 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
10012 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	78,052	FT	B40	1	8	78,052	FT	B40
10013 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
10014 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
10015 Police Officer / Lateral	1	9	1	DP	B40	1	9	1	DP	B40	1	9	1	DP	B40
10016 Police Officer / Lateral	1	8	1	DP	B40	1	8	1	DP	B40	1	8	1	DP	B40
10017 Police Officer / Lateral	1	9	1	DP	B40	1	9	1	DP	B40	1	9	1	DP	B40
13001 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13002 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13003 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023					FY 2024 BOA					FY 2025 BOA				
	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU
201 POLICE SERVICE															
204-Operations/Patrol															
13004 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13005 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13006 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13007 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13008 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13009 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13010 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13011 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13012 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13013 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13014 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13015 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13016 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13017 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13018 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13019 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13020 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13021 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13022 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13023 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13024 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13025 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13026 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
13027 Police Officer / Lateral	1	8	0	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
A5070 ***Attrition- sworn***	0	0	(975,000)	FT	ATT	0	0	(930,808)	FT	ATT	0	0	(930,808)	FT	ATT
A5075 **** Classes not at Police Officer / Lateral / I	0	0	0	FT	ATT	0	0	0	DP	ATT	0	0	0	DP	ATT
A5080 ***Workers Comp***	0	0	0	FT	ATT	0	0	0	DP	ATT	0	0	0	DP	ATT
A5090 Detective Attrition	0	0	0		ATT	0	0	0		ATT	0	0	0		ATT
25001 Lieutenant											1	5	97,876	FT	B40
25002 Sergeant											1	6	87,816	FT	B40
25003 Sergeant											1	6	87,816	FT	B40
25003 Detective											1	7	86,537	FT	B40
Full-Time Equivalent [FTE] count	371		29,334,347			389		30,803,299			388		30,773,084		
Dollar Equivalent [FTE] count	16		16			16		16			21		21		
Part-Time Employee count	0		0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
201 POLICE SERVICE															
205-Detention Center															
2470 Lieutenant	1	5	97,876	FT	B40	1	5	0	FT	B40	1	5	0	FT	B40
530 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
600 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
2140 Police Officer / Lateral	1	9	78,052	FT	B40	1	9	0	FT	B40	1	9	0	FT	B40
3190 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
3230 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
3670 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
3720 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
4250 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
4590 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
4710 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5290 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
5360 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
8010 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
8110 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9010 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9140 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
9985 Police Officer / Lateral	1	8	78,052	FT	B40	1	8	0	FT	B40	1	8	0	FT	B40
Full-Time Equivalent [FTE] count		18	1,424,760					0	0				0	0	
Dollar Equivalent [FTE] count		0	0					0	0				0	0	
Part-Time Employee count		0	0					0	0				0	0	

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU	R	S	FTE	BU	R	S	FTE	BU			
201 POLICE SERVICE															
208 Support Services															
7120 Management Analyst Iv	8	7	0	FT	3144	8	7	0	FT	3144	8	7	0	FT	3144
280 Crime Analyst	6	1	44,819	FT	3144	8	1	60,662	FT	3144	8	1	62,483	FT	3144
24001 Crime Analyst						8	1	60,662	FT	3144	8	1	62,483	FT	3144
2230 Transcriptionist	10	2	0	FT	884	10	2	0	FT	884	10	2	0	FT	884
970 Transcriptionist	10	5	48,109	FT	884	10	7	57,274	FT	884	10	7	58,993	FT	884
6350 Off Set Printer	14	5	56,064	FT	884	14	6	65,021	FT	884	14	6	66,972	FT	884
20004 Body Worn Camera Tech Assistant	12	1	47,957	FT	884	12	1	53,978	FT	884	12	1	0	FT	884
23001 Supervisor of Records Administration			54,167	FT	3144	0	0	54,167	FT	3144	0	0	55,793	FT	3144
5050 Records Supervisor	11	7	54,167	FT	884	11	8	62,833	FT	884	11	8	64,718	FT	884
730 Police Records Clerk II	8	5	45,375	FT	884	8	7	0	FT	884	8	7	0	FT	884
800 Police Records Clerk II	8	5	45,375	FT	884	8	7	0	FT	884	8	7	0	FT	884
1020 Police Records Clerk II	8	5	45,375	FT	884	8	7	0	FT	884	8	7	0	FT	884
2210 Police Records Clerk II	8	5	45,375	FT	884	8	7	0	FT	884	8	7	0	FT	884
5400 Police Records Clerk II	8	5	45,375	FT	884	8	7	0	FT	884	8	7	0	FT	884
9820 Police Records Clerk II	8	5	45,375	FT	884	8	7	0	FT	884	8	7	0	FT	884
24003 Police Records Clerk I-II	0	0	0	FT	884	8	7	54,129	FT	884	8	7	55,753	FT	884
24004 Police Records Clerk I-II	0	0	0	FT	884	8	7	54,129	FT	884	8	7	55,753	FT	884
24005 Police Records Clerk I-II	0	0	0	FT	884	8	7	54,129	FT	884	8	7	55,753	FT	884
24006 Police Records Clerk I-II	0	0	0	FT	884	8	7	54,129	FT	884	8	7	55,753	FT	884
24007 Police Records Clerk I-II	0	0	0	FT	884	8	7	54,129	FT	884	8	7	55,753	FT	884
24008 Police Records Clerk I-II	0	0	0	FT	884	8	7	54,129	FT	884	8	7	55,753	FT	884
24009 Police Records Clerk I-II	0	0	0	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
24010 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
24011 Police Records Clerk I-II	0	0	0	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
24012 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
24013 Police Records Clerk I-II	0	0	0	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
24014 Police Records Clerk I-II	0	0	0	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
24015 Police Records Clerk I-II	0	0	0	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
24016 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
24017 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
24018 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
24019 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
24020 Police Records Clerk I-II	0	0	0	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
24021 Police Records Clerk I-II	0	0	0	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
24022 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
24023 Police Records Clerk I-II	0	0	0	FT	884	8	4	50,038	FT	884	8	4	51,540	FT	884
25001 Police Records Clerk I-II											8	4	51,540	FT	884
950 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
960 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
980 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
1000 Police Records Clerk	7	3	42,173	FT	884	7	3	0	FT	884	7	3	0	FT	884
1010 Police Records Clerk	7	1	0	FT	884	7	1	0	FT	884	7	1	0	FT	884
1030 Police Records Clerk	7	1	40,343	FT	884	7	2	0	FT	884	7	2	0	FT	884
1170 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
1250 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
1260 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
1270 Police Records Clerk	7	3	0	FT	884	7	3	0	FT	884	7	3	0	FT	884
1290 Police Records Clerk	7	3	42,173	FT	884	7	3	0	FT	884	7	3	0	FT	884
6240 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
6290 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
7070 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
7130 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
7140 Police Records Clerk	7	1	40,343	FT	884	7	3	0	FT	884	7	3	0	FT	884
9800 Police Records Clerk	7	1	0	FT	884	7	1	0	FT	884	7	1	0	FT	884
9810 Police Records Clerk	7	1	40,343	FT	884	7	2	0	FT	884	7	2	0	FT	884
1210 Police Detail Data Control Clerk	8	7	48,091	FT	884	8	8	55,657	FT	884	8	8	57,327	FT	884
5060 Police Detail Data Control Clerk	8	7	48,091	FT	3144	8	8	55,657	FT	3144	8	8	57,327	FT	3144
5440 Superintendent/Police Vehicle	9	8	84,254	FT	3144	9	9	99,049	FT	3144	9	9	102,021	FT	3144
5560 Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
5570 Police Mechanic	7	7	66,997	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
5580 Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
5610 Police Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
20002 Police Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
20003 Police Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
5680 Building Attendant II	1	3	43,186	FT	71	1	1	50,087	FT	71	1	1	51,841	FT	71
5690 Building Attendant II	1	3	43,186	FT	71	1	1	50,087	FT	71	1	1	51,841	FT	71
Full-Time Equivalent [FTE] count	38		1,838,913			39		2,258,137			39		2,324,601		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
213-Animal Shelter															
5140 Kennel Worker	1	1	41,481	FT	71	1	1	50,087	FT	71	1	1	51,841	FT	71
9980 Kennel Worker	1	1	41,481	FT	71	1	1	50,087	FT	71	1	1	51,841	FT	71
9900 Mun.Asst Animal Control Ofer	3	1	48,912	FT	71	3	1	57,015	FT	71	3	1	59,011	FT	71
10027 Mun.Asst Animal Control Ofer	3	1	48,912	FT	71	3	1	57,015	FT	71	3	1	59,011	FT	71
24001 Mun.Asst Animal Control Ofer	3	1	48,912	FT	71	3	1	57,015	FT	71	3	1	59,011	FT	71
Full-Time Equivalent [FTE] count		4	180,786				5	271,219				5	280,715		
Dollar Equivalent [FTE] count		0	0				0	0				0	0		
Part-Time Employee count		0	0				0	0				0	0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		449	34,123,688				451	34,849,025				450	34,968,939		
Dollar Equivalent [FTE] count		17	17				17	17				22	22		
Part-Time Employee count		2	60,000				2	60,000				0	0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
202 FIRE SERVICE															
101-Administration & Training															
100 Fire Chief	K		167,000	FT	EM	K		173,000	FT	EM	K		178,190	FT	EM
110 Asst Chief Administration	E8		125,426	FT	EM	E8		132,000	FT	EM	E8		135,960	FT	EM
130 Asst Chief Operations			125,426	FT	EM	E8		132,000	FT	EM	E8		135,960	FT	EM
D120 Admin Asst II	6	5	0	FT	3144	6	5	0	FT	3144	6	5	0	FT	3144
18120 Executive Administrative Assist	7	6	62,926	FT	3144	7	8	78,203	FT	3144	7	8	80,550	FT	3144
310 Admin Asst I	4	10	0	FT	3144	4	10	0	FT	3144	4	10	0	FT	3144
311 Administrative Assistant	9	1	43,085	FT	884	9	3	50,554	FT	884	9	3	52,071	FT	884
500 Administrative Assistant	3	3	118,925	FT	CG35	2	3	121,302	FT	CG35	2	3	121,302	FT	CG35
510 Drillmaster	3	5	111,079	FT	CG35	3	5	113,299	FT	CG35	3	5	113,299	FT	CG35
520 Assistant Drillmaster	3	6	101,220	FT	CG35	3	6	103,245	FT	CG35	3	6	103,245	FT	CG35
530 Assistant Drillmaster	3	6	101,220	FT	CG35	3	6	103,245	FT	CG35	3	6	103,245	FT	CG35
540 Assistant Drillmaster	0	0	1	DP	CG35	0	0	1	DP	CG35	0	0	1	DP	CG35
1490 Assistant Drillmaster	3	6	1	DP	CG35	3	6	1	DP	CG35	3	6	1	DP	CG35
1550 Assistant Drillmaster	0	0	101,220	FT	CG35	3	6	103,245	FT	CG35	3	6	103,245	FT	CG35
5030 Supv EMS	3	5	111,077	FT	CG35	3	5	113,299	FT	CG35	3	5	113,299	FT	CG35
5040 Security Analyst	8	9	0	FT	3144	8	9	0	FT	3144	8	9	0	FT	3144
21001 Management and Policy Analyst	8	1	54,158	FT	3144	8	6	78,041	FT	3144	8	6	80,383	FT	3144
19010 Director of Planning and Comm	1	1	0	FT	CG35	1	1	0	FT	CG35	1	1	0	FT	CG35
25001 Account Clerk III											12	1	55,598	FT	884
Full-Time Equivalent [FTE] count		12	1,222,762			12		1,301,433			13		1,376,347		
Dollar Equivalent [FTE] count		2	2			2		2			2		2		
Part-Time Employee count		0	0			0		0			0		0		
226-Investigation & Inspection															
175 Admin Asst II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144
176 Administrative Assistant	9	1	43,085	FT	884	9	2	49,529	FT	884	9	2	51,015	FT	884
180 Fire Marshal	2	2	124,680	FT	CG35	2	2	127,174	FT	CG35	2	2	127,174	FT	CG35
190 Deputy Fire Marshal	3	4	114,750	FT	CG35	3	4	117,045	FT	CG35	3	4	117,045	FT	CG35
200 Life Safety Comp Ofcr	3	5	111,077	FT	CG35	3	5	113,299	FT	CG35	3	5	113,299	FT	CG35
210 Public Assembly Inspector	3	6	101,220	FT	CG35	3	6	103,245	FT	CG35	3	6	103,245	FT	CG35
220 Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35	3	8	91,210	FT	CG35
230 Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35	3	8	91,210	FT	CG35
250 Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35	3	8	91,210	FT	CG35
260 Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35	3	8	91,210	FT	CG35
270 Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35	3	8	91,210	FT	CG35
280 Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35	3	8	91,210	FT	CG35
300 Fire Investigator Supv	3	6	101,220	FT	CG35	3	6	103,245	FT	CG35	3	6	103,245	FT	CG35
23001 Fire Inspector/Investigator	3	8	89,421	FT	CG35	3	8	91,210	FT	CG35	3	8	91,210	FT	CG35
Full-Time Equivalent [FTE] count		13	1,221,979			13		1,252,007			13		1,253,493		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
227-Apparatus & Building Maintenance															
320 Special Mechanic Fire	7	7	0	FT	71	7	7	0	FT	71	7	7	0	FT	71
321 Lead Mechanic Fire	8	4	69,000	FT	71	8	2	82,016	FT	71	8	2	84,887	FT	71
350 Special Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
360 Special Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
4530 Supv Building Facilities	7	9	73,276	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
4540 Fire Prop & Equip Tech	6	2	57,684	FT	71	6	1	65,987	FT	71	6	1	68,297	FT	71
4550 Fire Prop & Equip Tech	6	2	57,685	FT	71	6	1	65,987	FT	71	6	1	68,297	FT	71
23003 Special Mechanic	7	5	63,754	FT	71	7	2	75,069	FT	71	7	2	77,697	FT	71
Full-Time Equivalent [FTE] count		7	448,907			7		526,802			7		544,806		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
230-Fire Suppression & E M S															
580 Deputy Chief	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42	1	0	121,302	FT	CF42
590 Deputy Chief	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42	1	0	121,302	FT	CF42
600 Deputy Chief	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42	1	0	121,302	FT	CF42
610 Deputy Chief	1	0	118,923	FT	CF42	1	0	121,302	FT	CF42	1	0	121,302	FT	CF42
620 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
630 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
640 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
650 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
660 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
670 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
680 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
690 Battalion Chief	1	1	111,077	FT	CF42	1	1	113,299	FT	CF42	1	1	113,299	FT	CF42
740 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
750 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
760 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
770 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
780 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
790 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
800 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
810 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
830 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
840 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
850 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
860 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
870 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
880 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
890 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
900 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
910 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
920 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
930 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
940 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
950 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
960 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
970 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
1570 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
1580 Captain	1	2	104,050	FT	CF42	1	2	106,131	FT	CF42	1	2	106,131	FT	CF42
25001 Captain	1	2	0	FT	CF42	1	2	0	FT	CF42	1	2	0	FT	CF42
25002 Captain	1	2	0	FT	CF42	1	2	0	FT	CF42	1	2	0	FT	CF42
25003 Captain	1	2	0	FT	CF42	1	2	0	FT	CF42	1	2	0	FT	CF42
980 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1000 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1010 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1030 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1060 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1070 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1130 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1160 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1170 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1180 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1190 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1200 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1210 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1220 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1230 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1240 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1250 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1260 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1270 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42
1280 Lieutenant	1	3	93,684	FT	CF42	1	3	95,558	FT	CF42	1	3	95,558	FT	CF42

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
230-Fire Suppression & E M S															
4280 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4290 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4300 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4310 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4320 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4330 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4340 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4360 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4370 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4400 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4410 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4420 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
D4430 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4440 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4450 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
D4460 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4470 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
D4480 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4490 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
4491 Fire Fighter / Paramedic / Lateral	1	6	0	FT	CF42	1	6	0	FT	CF42	1	6	0	FT	CF42
4492 Fire Fighter / Paramedic / Lateral	1	6	83,632	FT	CF42	1	6	85,305	FT	CF42	1	6	85,305	FT	CF42
att ***Attrition***	0	0	(800,000)	FT	ATT	0	0	(941,576)	FT	ATT	0	0	(941,576)	FT	ATT
att **** Classes not at FFI rate of pay***	0	0	0	FT	ATT	0	0	0	FT	ATT	0	0	0	FT	ATT
att ***Workers Comp***	0	0	0	FT	ATT	0	0	0	FT	ATT	0	0	0	FT	ATT
Full-Time Equivalent [FTE] count		313	26,650,070			313		27,057,599			313		27,057,599		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		345	29,543,718			345		30,137,841			346		30,232,245		
Dollar Equivalent [FTE] count		2	2			2		2			2		2		
Part-Time Employee count		0	0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
301 PUBLIC HEALTH															
101-Administration															
100 Director of Public Health	K		145,000	FT	EM	K		148,000	FT	EM	K		152,440	FT	EM
110 Deputy Director Public Health	12	8	112,199	FT	3144	12	10	139,440	FT	3144	12	10	143,624	FT	3144
570 Prog Dir Environ Health	11	9	106,747	FT	3144	11	6	103,631	FT	3144	11	6	106,740	FT	3144
2060 Program Director Epidemiology	11	2	75,855	FT	3144	11	4	93,653	FT	3144	11	4	96,463	FT	3144
740 Registrar of Vital Statistics	11	2	75,855	FT	3144	11	4	93,653	FT	3144	11	4	96,463	FT	3144
1000 Director M C H	11	5	0	FT	3144	11	5	0	FT	3144	11	5	0	FT	3144
860 Health Programs Director	11	2	75,855	FT	3144	11	3	89,469	FT	3144	11	3	92,154	FT	3144
2010 Public Health Emergency Response Coord	9	3	65,654	FT	3144	9	4	77,317	FT	3144	9	4	79,637	FT	3144
490 Clerk Typist II	8	7	0	FT	884	8	7	0	FT	884	8	7	0	FT	884
491 Administrative Assistant	9	1	41,715	FT	884	9	2	49,529	FT	884	9	2	51,015	FT	884
18003 Administrative Assistant													49,950	FT	884
610 Clerk Typist II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884
611 Administrative Assistant	9	8	50,041	FT	884	9	8	56,324	FT	884	9	8	58,014	FT	884
1270 Clerk Typist I	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
2000 Fiscal Admin Asst	5	7	0	FT	3144	5	7	0	FT	3144	5	7	0	FT	3144
2005 Office Manager	7	4	57,177	FT	3144	7	6	70,482	FT	3144	7	6	72,597	FT	3144
2050 Epidemiologist	10	4	0	FT	3144	10	4	0	FT	3144	10	4	0	FT	3144
1010 Sealer Weights/Measures	10	7	90,235	FT	3144	10	9	109,179	FT	3144	10	9	112,455	FT	3144
590 Senior Sanitarian	20	1	61,006	FT	884	20	3	71,270	FT	884	20	3	0	FT	884
600 Senior Sanitarian	20	1	61,006	FT	884	20	3	71,270	FT	884	20	3	0	FT	884
950 Senior Sanitarian	20	1	61,006	FT	884	20	3	71,270	FT	884	20	3	0	FT	884
16005 Senior Sanitarian	20	1	61,006	FT	884	20	3	0	FT	884	20	3	0	FT	884
16006 Sanitarian								71,270			20	3	0	FT	884
25001 Sanitarian/Senior Sanitarian											20	3	73,409	FT	884
25002 Sanitarian/Senior Sanitarian											20	3	73,409	FT	884
25003 Sanitarian/Senior Sanitarian											20	3	73,409	FT	884
25004 Sanitarian/Senior Sanitarian											20	3	73,409	FT	884
25005 Sanitarian/Senior Sanitarian											20	1	70,725	FT	884
25006 Sanitarian/Senior Sanitarian											20	1	70,725	FT	884
25007 Sanitarian/Senior Sanitarian											20	1	70,725	FT	884
650 Lead Inspector	15	3	55,488	FT	884	15	1	59,845	FT	884	15	1	61,641	FT	884
20010 Lead Inspector	15	1	53,169	FT	884	15	1	59,845	FT	884	15	1	61,641	FT	884
20011 Lead Inspector	15	1	53,169	FT	884	15	1	59,845	FT	884	15	1	61,641	FT	884
20012 Lead Inspector	15	1	53,169	FT	884	15	3	62,455	FT	884	15	1	61,641	FT	884
20013 Lead Inspector	15	1	1	DP	884	15	1	1	DP	884	15	1	1	DP	884
20014 Lead Inspector	15	1	1	DP	884	15	1	1	DP	884	15	1	1	DP	884
760 Processing Clerk	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884
790 Processing Clerk Bilingual	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
830 Processing Clerk	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
22001 Assistant Registrar	8	1	41,715	FT	884	8	2	47,983	FT	884	8	2	49,423	FT	884
22002 Assistant Registrar (Bilingual)	8	1	41,715	FT	884	8	2	47,983	FT	884	8	2	49,423	FT	884
22003 Assistant Registrar (or Bilingual)	8	1	41,715	FT	884	8	2	47,983	FT	884	8	2	49,423	FT	884
190 Public Health Nurse Director	11	9	0	FT	3144	11	9	0	FT	3144	11	9	0	FT	3144
191 Program Director Nursing	11	9	106,747	FT	3144	11	9	119,564	FT	3144	11	9	123,151	FT	3144
720 P H Nurse Coordinator	9	7	80,311	FT	3144	9	8	94,370	FT	3144	9	8	97,202	FT	3144
430 Public Health Nurse-Clinic	16	0	73,109	FT	1303-N	2	1	85,942	FT	1303-N	2	1	87,876	FT	1303-N
180 Pediatric Nurse Practitioner	10	10	103,389	FT	3144	10	10	115,803	FT	3144	10	10	119,278	FT	3144
220 Public Health Nurse	1	2	47,804	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
230 Public Health Nurse	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
240 Public Health Nurse	1	8	53,834	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
250 Public Health Nurse	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N	1	1	66,390	FT	1303-N
260 Public Health Nurse	1	2	47,804	FT	1303-N	1	3	63,485	FT	1303-N	1	3	64,920	FT	1303-N
290 Public Health Nurse	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
300 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
320 Public Health Nurse	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
360 Public Health Nurse	1	10	56,010	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
370 Public Health Nurse	1	8	53,834	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
380 Public Health Nurse	1	1	47,804	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
390 Public Health Nurse	1	10	56,010	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
400 Public Health Nurse	1	1	45,501	FT	1303-N	1	2	59,264	FT	1303-N	1	2	60,700	FT	1303-N
410 Public Health Nurse	1	2	47,804	FT	1303-N	1	3	63,485	FT	1303-N	1	3	64,920	FT	1303-N
420 Public Health Nurse	1	8	53,834	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
440 Public Health Nurse	1	11	0	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
960 Public Health Nurse	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
970 Public Health Nurse	1	11	57,129	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
980 Public Health Nurse	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
1110 Public Health Nurse	1	10	56,010	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
1120 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
1130 Public Health Nurse	1	11	57,129	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
1140 Public Health Nurse	1	1	46,867	FT	1303-N	1	2	59,264	FT	1303-N	1	2	60,700	FT	1303-N
1180 Public Health Nurse	1	2	47,804	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
1190 Public Health Nurse	1	10	56,010	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
1200 Public Health Nurse	1	3	48,760	FT	1303-N	1	3	63,485	FT	1303-N	1	3	64,920	FT	1303-N
1320 Public Health Nurse	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
1330 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
1350 Public Health Nurse	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
301 PUBLIC HEALTH															
3000 Public Health Nurse	1	9	54,912	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
13001 Public Health Nurse	1	2	47,804	FT	1303-N	1	3	63,485	FT	1303-N	1	3	64,920	FT	1303-N
16001 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
16002 Public Health Nurse	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
16003 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
16004 Public Health Nurse	1	1	45,501	FT	1303-N	1	2	59,264	FT	1303-N	1	2	60,700	FT	1303-N
17001 Public Health Nurse	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
17002 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
17003 Public Health Nurse	1	7	52,780	FT	1303-N	1	4	70,386	FT	1303-N	1	4	71,974	FT	1303-N
17004 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
17005 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
17006 Public Health Nurse	1	3	48,760	FT	1303-N	1	3	63,485	FT	1303-N	1	3	64,920	FT	1303-N
17007 Public Health Nurse	1	7	52,780	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
20221 Public Health Nurse	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
20222 Public Health Nurse	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
20223 Public Health Nurse	1	1	45,501	FT	1303-N	1	1	66,390	FT	1303-N	1	1	67,884	FT	1303-N
23002 Public Health Nurse	1	1	1	DP	1303-N	1	1	1	DP	1303-N	1	1	1	DP	1303-N
23003 Public Health Nurse	1	1	1	DP	1303-N	1	1	1	DP	1303-N	1	1	1	DP	1303-N
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		70	4,123,198				71	5,033,716				75	5,493,427		
Dollar Equivalent [FTE] count		4	4				4	4				4	4		
Part-Time Employee count		0	0				0	0				0	0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
302 FAIR RENT COMMISSION															
101-Administration															
100 Fair Rent Executive Director	E4		76,650	FT	EM	E4		82,500	FT	EM	E4		84,975	FT	EM
20000 Field Service Representative	7	1	49,134	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
25001 Administrative Assistant											9	1	49,951	FT	884
PT24001 PT Data Control Clerk						0	0	27,000	PT	ZZZH	0	0	27,810	PT	ZZZH
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			2			2		143,324			3		197,575		
Dollar Equivalent [FTE] count			0			0		0			0		0		
Part-Time Employee count			0			1		27,000			1		27,810		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023					FY 2024 BOA					FY 2025 BOA				
	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU
303 ELDERLY SERVICES															
101-Administration															
100 Elderly Services Director	E5		90,000	FT	EM	E5		94,500	FT	EM	E5		109,000	FT	EM
130 Elderly Services Specialist	6	8	63,213	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
170 Elderly Services Specialist	6	5	54,592	FT	3144	6	7	67,584	FT	3144	6	7	69,612	FT	3144
180 Elderly Services Specialist	6	5	47,122	FT	3144	6	4	58,250	FT	3144	6	4	59,998	FT	3144
210 Elderly Services Specialist	6	8	63,213	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
250 Elderly Services Specialist	6	3	49,423	FT	3144	6	5	61,147	FT	3144	6	5	62,982	FT	3144
PT 260 Data Control Clerk II (PT)		0	22,440	PT	ZZZH		0	22,440	PT	ZZZH		0	23,114	PT	ZZZH
PT 300 Instructor P/T	0	0	21,464	PT	ZZZH	0	0	21,464	PT	ZZZH	0	0	22,108	PT	ZZZH
15001 Senior Center Director	0	0	0	FT	TBD	0	0	0	FT	TBD	0	0	0	FT	TBD
15002 Senior Center Director	0	0	0	FT	TBD	0	0	0	FT	TBD	0	0	0	FT	TBD
16002 Elderly Services Specialist/Bilingual	6	2	47,123	FT	3144	6	3	55,359	FT	3144	6	3	57,020	FT	3144
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		7	414,686			7		495,882			7		522,426		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		2	43,904			2		43,904			2		45,222		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
304 YOUTH SERVICES															
101-Administration															
100 Director of Youth Services	E6		0	FT	EM	E6		0	FT	EM	E6		0	FT	EM
			0					0					0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			0					0					0		
Dollar Equivalent [FTE] count			0					0					0		
Part-Time Employee count			0					0					0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
305 SERVICES TO PERSONS WITH DISABILITIES															
101-Administration															
100 Dir Svcs Persons Disabilities	12	4	91,804	FT	3144	12	6	114,088	FT	3144	12	6	117,511	FT	3144
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			1	91,804				1	114,088				1	117,511	
Dollar Equivalent [FTE] count			0	0				0	0				0	0	
Part-Time Employee count			0	0				0	0				0	0	

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
308 COMMUNITY SERVICES ADMINISTRATION															
101-Administration															
100 Community Srvs Administrator	E9		125,000	FT	EM	E10		135,000	FT	EM	E10		144,200	FT	EM
110 Deputy Community Services Administrator	13	5	106,459	FT	3144	E8		131,465	FT	EM	E8		135,409	FT	EM
125 Executive Administrative Asst	7	2	51,648	FT	3144	7	2	57,850	FT	3144	7	2	59,586	FT	3144
220 Deputy Dir. Children & Fam Ser	9	7	80,311	FT	3144	9	9	0	FT	3144	9	9	0	FT	3144
7170 Cultural Affairs Director	E1		0	FT	EM	E1		0	FT	EM	E1		0	FT	EM
410 Community Outreach Coordinator		0	0	FT	3144		0	0	FT	3144		0	0	FT	3144
15001 Food System Policy Director	11	1	0	FT	3144	11	1	0	FT	3144	11	1	0	FT	3144
15002 Food System Policy Analyst	0	0	0	FT	TBD	0	0	0	FT	TBD	0	0	0	FT	TBD
16001 Data Entry Receptionist/Clerk	7	1	40,342	FT	884	7	3	47,469	FT	884	7	3	0	FT	884
16001 Administrative Assistant						9	1	48,495	FT	884	9	1	49,951	FT	884
16002 Special Projects Director	8	9	0	FT	3144	8	9	0	FT	3144	8	9	0	FT	3144
16003 Project Manager	10	1	0	FT	3144	10	1	0	FT	3144	10	1	0	FT	3144
16004 Coordinator For Homeless	9	6	0	FT	3144	9	6	0	FT	3144	9	6	0	FT	3144
16006 Data Control Clerk II	8	5	0	FT	884	8	5	0	FT	884	8	5	0	FT	884
16007 Administrative Assistant	9	5	46,740	FT	884	9	3	50,554	FT	884	9	3	52,071	FT	884
18001 Community Liaison Trainer (Financial Empo	12	5	52,586	FT	884	12	7	62,959	FT	884	12	7	64,848	FT	884
18002 Data Control Clerk II	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
18003 Administrative Assistant	9	1	43,085	FT	884	9	1	48,495	FT	884	9	1	0	FT	884
*** Grant Reimbursement Food Policy***			0	FT				0	FT				0	FT	
20212 Special Projects Director	8	9	0	FT	3144	8	9	0	FT	3144	8	9	0	FT	3144
24001 Deputy Director of Programs						9	9	99,049	FT	3144	9	9	102,021	FT	3144
Full-Time Equivalent [FTE] count		8	546,171			9		681,336			7		608,086		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
170-Food Policy															
15001 Food System Policy Director	11	1	72,118	FT	3144	11	3	89,469	FT	3144	11	3	92,154	FT	3144
15002 Food System Policy Analyst	0	0	0	FT	TBD	8	4	0	FT	3144	8	4	0	FT	3144
Full-Time Equivalent [FTE] count		1	72,118			1		89,469			1		92,154		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		9	618,289			10		770,805			8		700,240		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		

**CITY OF NEW HAVEN
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Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
309 YOUTH AND RECREATION															
101-Administration															
100 Director of Youth & Recreation	E		121,000	FT	EM	E		126,000	FT	EM	E		129,780	FT	EM
110 Deputy Director/Recreation	10	9	97,476	FT	3144	10	10	115,803	FT	3144	10	10	0	FT	3144
120 Deputy Director Operation	10	9	97,476	FT	3144	10	10	115,803	FT	3144	10	9	112,455	FT	3144
23001 Deputy Director of Youth & Administration	10	9	97,476	FT	3144	10	9	109,179	FT	3144	10	9	112,455	FT	3144
130 Executive Administrative Asst	7	7	66,370	FT	3144	7	9	82,075	FT	3144	7	9	84,538	FT	3144
910 Recreation Program Supervisor	8	1	54,159	FT	3144	8	3	67,106	FT	3144	8	3	69,120	FT	3144
930 Recreation Program Supervisor	8	1	54,159	FT	3144	8	3	67,106	FT	3144	8	3	69,120	FT	3144
15001 Coord Of Comm Rec Supervisors	8	9	81,647	FT	3144	8	10	97,359	FT	3144	8	10	100,280	FT	3144
PT 2080 P/T Volunteer Asst		0	10,302	PT	3144	0	0	10,302	PT	ZZZH	0	0	10,612	PT	ZZZH
Full-Time Equivalent [FTE] count		8	669,763			8		780,431			7		677,748		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		1	10,302			1		10,302			1		10,612		
122-Nature Recreation															
840 Park Ranger	8	1	54,159	FT	3144	8	3	67,106	FT	3144	8	3	0	FT	3144
2340 Park Ranger	8	1	54,159	FT	3144	8	3	67,106	FT	3144	8	3	0	FT	3144
3000 Outdoor Adventure Coord	8	9	81,647	FT	3144	8	10	97,359	FT	3144	8	10	0	FT	3144
3030 Park Ranger	8	1	54,158	FT	3144	8	3	67,106	FT	3144	8	3	0	FT	3144
3035 Park Ranger	8	1	0	FT	3144	8	1	0	FT	3144	8	1	0	FT	3144
Full-Time Equivalent [FTE] count		4	244,123			4		298,677			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
124-Seasonal/Summer															
PT1290 Seasonal/Summer/Aquatic			363,000	PT	ZZZH			425,000	PT	ZZZH			437,750	PT	ZZZH
Full-Time Equivalent [FTE] count		0	0			0		0			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		1	363,000			1		425,000			1		437,750		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count		12	913,886			12		1,079,108			7		677,748		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		2	373,302			2		435,302			2		448,362		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
310-DEPARTMENT OF COMMUNITY RESILIENCE															
101-Administration															
100 Director of Community Resilience													0	FT	EM
Full-Time Equivalent [FTE] count			0	0				0	0				0	0	
Dollar Equivalent [FTE] count			0	0				0	0				0	0	
Part-Time Employee count			0	0				0	0				0	0	
102-Homeless Operations															
22100 Coordinator For Homeless	9	6	76,348	FT	3144	9	9	99,049	FT	3144	9	9	102,021	FT	3144
Full-Time Equivalent [FTE] count			1	76,348				1	99,049				1	102,021	
Dollar Equivalent [FTE] count			0	0				0	0				0	0	
Part-Time Employee count			0	0				0	0				0	0	
165-Crisis Response and Reentry															
22100 Special Projects Director	8	9	81,647	FT	3144	8	10	97,359	FT	3144	8	10	100,280	FT	3144
Full-Time Equivalent [FTE] count			1	81,647				1	97,359				1	100,280	
Dollar Equivalent [FTE] count			0	0				0	0				0	0	
Part-Time Employee count			0	0				0	0				0	0	
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			2	157,995				2	196,408				2	202,301	
Dollar Equivalent [FTE] count			0	0				0	0				0	0	
Part-Time Employee count			0	0				0	0				0	0	

**CITY OF NEW HAVEN
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Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
501 PUBLIC WORKS															
101-Administration															
99 Director Public Works	K		0	FT	EM	K		0	FT	EM	K		137,000	FT	EM
105 Deputy Director Admin & Planning											11	9	123,151	FT	3144
25001 Deputy Director Operations											11	9	0	FT	3144
110 Chief Fiscal Officer	10	9	0	FT	3144	10	9	0	FT	3144	10	10	119,278	FT	3144
20216 Management Analyst II											6	7	69,612	FT	3144
23001 Management & Policy Analyst											8	5	76,405	FT	3144
13001 Citizen Response Specialist	10	3	0	FT	884	10	3	0	FT	884	10	5	55,775	FT	884
300 Executive Administrative Asst	7	4	0	FT	3144	7	4	0	FT	3144	7	4	65,965	FT	3144
3041 Administrative Assistant	9	1	0	FT	884	9	1	0	FT	884	9	3	52,071	FT	884
4001 Administrative Assistant	9	1	0	FT	884	9	1	0	FT	884	9	1	0	FT	884
115 Deputy Dir Engin. Public Works	13	4	0	FT	3144	13	4	0	FT	3144	13	4	0	FT	3144
1270 Clerk Typist I	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
1271 Public Space Code Enforcement Officer													0	FT	884
17005 Public Information Officer	9	4	0	FT	3144	9	4	0	FT	3144	9	4	0	FT	3144
3000 Chief of Operations	10	10	0	FT	3144	10	10	0	FT	3144	10	10	0	FT	3144
3040 Clerk Typist	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
3201 Citizen Response Administrator	7	10	0	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
3202 Administration and Finance Manager	9	6	0	FT	3144	9	6	0	FT	3144	9	6	0	FT	3144
4000 Administrative Assistant II	6	1	0	FT	3144	6	1	0	FT	3144	6	1	0	FT	3144
Full-Time Equivalent [FTE] count			0					0					8		699,257
Dollar Equivalent [FTE] count			0					0					0		0
Part-Time Employee count			0					0					0		0
210-Vehicle Maintenance															
640 Site Equipment Resource Mgr.	7	10	0	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
1100 Lead Mechanic [III]	1	12	0	FT	424	1	12	0	FT	424	1	12	0	FT	424
1120 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1130 Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
1140 Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
1150 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1160 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
3080 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
3190 Lead Mechanic [III]	1	12	0	FT	424	1	12	0	FT	424	1	12	0	FT	424
3200 Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
4031 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
641 Superintendent Of Motor Vehicles, General Gvt											9	9	102,021	FT	3144
1100 Lead Mechanic III											1	12	86,320	FT	424
3190 Lead Mechanic III											1	12	86,320	FT	424
1121 Mechanic A-B											1	11	76,752	FT	424
1131 Mechanic A-B											1	11	76,752	FT	424
1141 Mechanic A-B											1	11	76,752	FT	424
1151 Mechanic A-B											1	11	76,752	FT	424
1161 Mechanic A-B											1	11	76,752	FT	424
3081 Mechanic A-B											1	11	76,752	FT	424
3201 Mechanic A-B											1	11	76,752	FT	424
4032 Mechanic A-B											1	11	76,752	FT	424
Full-Time Equivalent [FTE] count			0					0					11		888,677
Dollar Equivalent [FTE] count			0					0					0		0
Part-Time Employee count			0					0					0		0
801-Public Space															
250 Housing/ Public Space Inspector	20	2	0	FT	884	20	2	0	FT	884	20	2	0	FT	884
251 Code Enforcement Working Supervisor											10	2	79,637	FT	3144
1272 Public Space Code Enforcement Officer											8	8	57,327	FT	884
1271 Public Space Code Enforcement Officer											8	8	57,327	FT	884
Full-Time Equivalent [FTE] count			0					0					3		194,291
Dollar Equivalent [FTE] count			0					0					0		0
Part-Time Employee count			0					0					0		0

**CITY OF NEW HAVEN
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Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
501 PUBLIC WORKS															
803-Streets															
850 Superintendent of Streets						7	10	90,234	FT	3144	7	10	90,234	FT	3144
330 Public Works Superv/Foreperson						7	10	0	FT	3144	7	10	0	FT	3144
350 Public Works Superv/Foreperson	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
480 Public Works Superv/Foreperson						6	9	0	FT	3144	6	9	76,537	FT	3144
820 Public Works Superv/Foreperson						6	10	0	FT	3144	6	10	81,907	FT	3144
490 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
500 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
510 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
520 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
530 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
540 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
550 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
560 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
570 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
580 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
590 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
600 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
610 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
620 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
630 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
640 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
650 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
670 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
680 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
690 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
700 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
710 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
720 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
730 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
740 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
770 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
780 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
800 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
830 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
840 Equipment Operator I-III						1	8	0	FT	424	1	8	0	FT	424
660 Laborer						1	1	0	FT	424	1	1	0	FT	424
750 Laborer						1	1	0	FT	424	1	1	0	FT	424
760 Laborer						1	1	0	FT	424	1	1	0	FT	424
790 Laborer						1	1	0	FT	424	1	1	0	FT	424
810 Laborer						1	1	0	FT	424	1	1	0	FT	424
25001 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25002 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25003 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25004 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25005 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25006 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25007 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25008 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25009 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25010 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25011 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25012 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25013 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25014 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25015 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25016 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25017 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25018 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25019 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25020 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25021 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25022 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25023 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25024 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25025 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25026 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25027 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25028 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25029 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25030 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25031 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25032 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25033 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
25034 Laborer or Equipment Operator I-III											1	8	70,304	FT	424
PT 3190 Seasonal Help						0	0	0	PT	vari	0	0	71,479	PT	vari
PT 3200 Interns						0	0	0	PT	vari	0	0	25,635	PT	vari
D4030 Equipment Operator I-III						1	6	0	FT	424	1	6	0	FT	424
380 Equipment Operator IV A	1	8	0	FT	424	1	8	0	FT	424	1	8	0	FT	424
390 Equipment Operator IV	1	7	0	FT	424	1	7	0	FT	424	1	7	0	FT	424
400 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
410 Equipment Operator III	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
470 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
480 Equipment Operator III	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
490 Equipment Operator III	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
500 Equipment Operator III	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
520 Equipment Operator I	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424

**CITY OF NEW HAVEN
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Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
530 Equipment Operator I	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
540 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
550 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
590 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
630 Equipment Operator I	1	4	0	FT	424	1	4	0	FT	424	1	4	0	FT	424
650 Equipment Operator I	1	4	0	FT	424	1	4	0	FT	424	1	4	0	FT	424
660 Equipment Operator I	1	4	0	FT	424	1	4	0	FT	424	1	4	0	FT	424
670 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
690 Laborer	1	1	0	FT	424	1	1	0	FT	424	1	1	0	FT	424
730 Equipment Operator II	1	1	0	FT	424	1	1	0	FT	424	1	1	0	FT	424
740 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
750 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
780 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
790 Equipment Operator I	1	4	0	FT	424	1	4	0	FT	424	1	4	0	FT	424
830 Equipment Operator I	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
840 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
860 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
880 Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	0	FT	424
890 Laborer	1	1	0	FT	424	1	1	0	FT	424	1	1	0	FT	424
900 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
910 Equipment Operator I	1	4	0	FT	424	1	4	0	FT	424	1	4	0	FT	424
920 Laborer	1	1	0	FT	424	1	1	0	FT	424	1	1	0	FT	424
930 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
1070 Laborer	1	1	0	FT	424	1	1	0	FT	424	1	1	0	FT	424
1560 Public Works Superv/Foreperson	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
6040 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
PT 3190 Seasonal Help	0	0	0	PT	vari	0	0	0	PT	vari	0	0	0	PT	vari
PT 3200 Interns	0	0	0	PT	vari	0	0	0	PT	vari	0	0	0	PT	vari
4020 Equipment Operator II	1	5	0	FT	424	1	5	0	FT	424	1	5	0	FT	424
D4030 Equipment Operator III	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
WC 5000 **Workers Comp***	0	0	0	PT		0	0	0	PT		0	0	0	PT	
16002 Superintendent of Streets	7	10	0	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
Full-Time Equivalent [FTE] count	0	0				1	90,234				37	2,639,014			
Dollar Equivalent [FTE] count	0	0				0	0				0	0			
Part-Time Employee count	0	0				0	0				2	97,114			

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Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
501 PUBLIC WORKS															
807-Bridges															
970 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
1000 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
1020 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
1030 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
1040 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
1050 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
1700 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
6000 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
6010 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
10001 Maint Wkr Spare Bridge 10	1	8	0	FT	71	1	8	0	FT	71	1	2	57,217	FT	71
3080 Bridge Foreperson	7	4	0	FT	71	7	4	0	FT	71	7	2	77,697	FT	71
Summary for 807-Bridges:															
Full-Time Equivalent [FTE] count			0	0				0	0				11	649,867	
Dollar Equivalent [FTE] count			0	0				0	0				0	0	
Part-Time Employee count			0	0				0	0				0	0	
810-Refuse and Recycling															
330 Public Works Superv/Foreperson	6	8	0	FT	3144	6	8	0	FT	3144	6	10	81,907	FT	3144
16001 Superintendent of Refuse	7	10	0	FT	3144	7	10	0	FT	3144	7	10	90,234	FT	3144
440 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1220 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1230 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1250 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1260 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1270 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1280 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1290 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1300 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1310 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
1330 Refuse Truck Driver	1	3	0	FT	424	1	3	0	FT	424	1	3	69,680	FT	424
460 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1240 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1350 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1360 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1370 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1380 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1410 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1420 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1430 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1440 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1460 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1480 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1500 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023					FY 2024 BOA					FY 2025 BOA				
	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU
501 PUBLIC WORKS															
810-Refuse and Recycling															
1510 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1520 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1530 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
3110 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
3120 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
3140 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
3160 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
3170 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
6000 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
6011 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
6020 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
6030 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
13004 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
13005 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
13006 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
1400 Refuse Laborer	1	2	0	FT	424	1	2	0	FT	424	1	2	65,312	FT	424
Full-Time Equivalent [FTE] count			0					0			42		2,832,669		
Dollar Equivalent [FTE] count			0					0			0		0		
Part-Time Employee count			0					0			0		0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			0			1		90,234			112		7,908,775		
Dollar Equivalent [FTE] count			0			0		0			0		0		
Part-Time Employee count			0			0		0			2		97,114		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
502 ENGINEERING															
101-Administration															
100 Director Of Engineering	K		130,414	FT	EM	K		147,000	FT	EM	K		151,410	FT	EM
220 Assistant City Engineer	14	5	116,080	FT	3144	14	7	144,659	FT	3144	14	7	148,999	FT	3144
120 Chief Civil Engineer	12	8	112,200	FT	3144	12	9	131,891	FT	3144	12	9	135,848	FT	3144
140 Chief Structural Engineer	12	8	112,200	FT	3144	12	10	139,440	FT	3144	12	10	143,624	FT	3144
200 CADD Technician	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
300 Facility Asset Manager	10	9	97,476	FT	3144	10	10	115,803	FT	3144	10	10	119,278	FT	3144
18001 Project Coordinator- Engineering	11	6	92,521	FT	3144	11	7	108,782	FT	3144	11	7	112,046	FT	3144
110 Executive Administrative Asst	7	7	0	FT	3144	7	7	0	FT	3144	7	7	0	FT	3144
Summary for 101-Administration:															
Full-Time Equivalent [FTE] count			739,104					875,180					901,439		
Dollar Equivalent [FTE] count			0					0					0		
Part-Time Employee count			0					0					0		
102-Stormwater/Environmental Management															
130 Project Manager	10	9	97,476	FT	3144	10	10	115,803	FT	3144	10	10	119,278	FT	3144
Summary for 102-Stormwater/Environmental Management:															
Full-Time Equivalent [FTE] count			97,476					115,803					119,278		
Dollar Equivalent [FTE] count			0					0					0		
Part-Time Employee count			0					0					0		
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			836,580					990,983					1,020,717		
Dollar Equivalent [FTE] count			0					0					0		
Part-Time Employee count			0					0					0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
504 DEPARTMENT OF PARKS AND PUBLIC WORKS															
101-Administration															
99 Director Public Works	K		0	FT	EM	K		0	FT	EM	K		0	FT	EM
100 Director of Parks and Public Works	K		134,375	FT	EM	K		137,000	FT	EM	K		0	FT	EM
101 Director Parks & Recreation			1	DP	EM			1	DP	EM			0	DP	EM
102 Deputy Director of Parks and Public Works	11	8	101,715	FT	3144	11	9	119,564	FT	3144	11	9	0	FT	3144
115 Deputy Dir Engin. Public Works	13	4	0	FT	3144	13	4	0	FT	3144	13	4	0	FT	3144
110 Chief Fiscal Officer	10	9	97,476	FT	3144	10	10	115,803	FT	3144	10	10	0	FT	3144
3000 Chief of Operations	10	10	1	DP	3144	10	10	1	DP	3144	10	10	0	DP	3144
3202 Administration and Finance Manager	9	4	69,028	FT	3144	9	4	69,028	FT	3144	9	4	0	FT	3144
20215 Management Analyst IV	8	1	0	FT	3144	8	1	0	FT	3144	8	1	0	FT	3144
20216 Management Analyst II	6	5	54,591	FT	3144	6	7	67,584	FT	3144	6	7	0	FT	3144
23001 Management & Policy Analyst	8		69,028	FT	3144	8	5	74,179	FT	3144	8	5	0	FT	3144
2000 Exec Asst To Park Dir	10	8	92,880	FT	3144	10	10	115,803	FT	3144	10	10	0	FT	3144
300 Executive Administrative Asst	7	2	51,648	FT	3144	7	4	64,043	FT	3144	7	4	0	FT	3144
13001 Citizen Response Specialist	10	3	46,286	FT	884	10	5	54,150	FT	884	10	5	0	FT	884
1271 Public Space Code Enforcement Officer	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884
17005 Public Information Officer	9	4	0	FT	3144	9	4	0	FT	3144	9	4	0	FT	3144
3041 Administrative Assistant	9	1	43,085	FT	884	9	3	50,554	FT	884	9	3	0	FT	884
4001 Administrative Assistant	9	1	43,085	FT	884	9	1	48,495	FT	884	9	1	0	FT	884
501 Administrative Assistant	15	7	61,492	FT	884	15	8	71,425	FT	884	15	8	0	FT	884
			864,691					987,630					0		
Full-Time Equivalent [FTE] count		12	864,689			12		987,628			0		0		
Dollar Equivalent [FTE] count		2	2			2		2			0		0		
Part-Time Employee count		0	0			0		0			0		0		
801- PUBLIC SPACE															
250 Housing/ Public Space Inspector	20	2	0	FT	884	20	2	0	FT	884	20	2	0	FT	884
251 Code Enforcement Working Supervisor	10	1	65,580	FT	3144	10	2	77,317	FT	3144	10	2	0	FT	3144
1272 Public Space Code Enforcement Officer	8	8	49,449	FT	884	8	8	55,657	FT	884	8	8	0	FT	884
1271 Public Space Code Enforcement Officer	8	8	49,449	FT	884	8	8	55,657	FT	884	8	8	0	FT	884
Full-Time Equivalent [FTE] count		3	164,478			3		188,631			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS															
163- GENERAL MAINTENANCE AND STREETS															
100 Asst Parks Superintendent	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	0	FT	3144
380 Asst Parks Superintendent	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	0	FT	3144
850 Superintendent of Streets	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	0	FT	3144
320 Deputy Director/Park & Squares	10	8	0	FT	3144	10	8	0	FT	3144	10	8	0	FT	3144
470 Public Works Superv/Foreperson			0	FT				0	FT				0	FT	
480 Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	9	74,307	FT	3144	6	9	0	FT	3144
820 Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	10	79,521	FT	3144	6	10	0	FT	3144
371 Parks and Public Works Technician	8	3	67,922	FT	71	8	2	82,016	FT	71	8	2	0	FT	71
110 Electrician	8	6	71,700	FT	71	8	2	82,016	FT	71	8	2	0	FT	71
370 Welder	8	3	0	FT	71	8	3	0	FT	71	8	3	0	FT	71
390 Plumber	8	6	71,700	FT	71	8	2	82,016	FT	71	8	2	0	FT	71
360 Carpenter	7	6	65,378	FT	71	7	2	75,069	FT	71	7	2	0	FT	71
120 Heavy Equipment Operator I-II	5	2	53,223	FT	71	5	1	62,200	FT	71	5	1	0	FT	71
140 Park Foreperson	5	8	61,733	FT	71	5	2	70,035	FT	71	5	2	0	FT	71
150 Park Foreperson	5	8	61,733	FT	71	5	2	70,035	FT	71	5	2	0	FT	71
410 Park Foreperson	5	5	56,229	FT	71	5	2	70,035	FT	71	5	2	0	FT	71
450 Park Foreperson	5	5	56,229	FT	71	5	2	70,035	FT	71	5	2	0	FT	71
160 Mechanic	7	4	62,678	FT	71	7	2	75,069	FT	71	7	2	0	FT	71
170 Caretaker III	2	1	0	FT	71	2	1	0	FT	71	2	1	0	FT	71
400 Caretaker III	2	6	51,534	FT	71	2	2	60,878	FT	71	2	2	0	FT	71
420 Caretaker III	2	4	0	FT	71	2	4	0	FT	71	2	4	0	FT	71
24003 Caretaker III						2	2	60,878	FT	71	2	2	0	FT	71
130 Caretaker	2	1	45,677	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
171 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
180 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
190 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
200 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
210 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
220 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
230 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
240 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
250 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
260 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
270 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
280 Caretaker	2	1	45,677	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
290 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
300 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
310 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
330 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
340 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
350 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
421 Caretaker	2	4	48,912	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
430 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
440 Caretaker	2	1	45,678	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
24001 Caretaker						2	1	53,551	FT	71	2	1	0	FT	71
24002 Caretaker						2	1	53,551	FT	71	2	1	0	FT	71
490 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
500 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
510 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
520 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
530 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
540 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
550 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
560 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
570 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
580 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
590 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
600 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
610 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS															
103-General Maintenance and Streets															
620 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
630 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
640 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
650 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
670 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
680 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
690 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
700 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
710 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
720 Equipment Operator I-III	1	8	0	FT	424	1	8	0	FT	424	1	8	0	FT	424
730 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
740 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
770 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
780 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
800 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
830 Equipment Operator I-III	1	8	60,785	FT	424	1	8	60,785	FT	424	1	8	0	FT	424
840 Equipment Operator I-III	1	5	60,785	FT	424	1	5	60,785	FT	424	1	8	0	FT	424
D4030 Equipment Operator I-III	1	6	0	FT	424	1	6	0	FT	424	1	6	0	FT	424
660 Laborer	1	1	58,403	FT	424	1	1	58,240	FT	424	1	1	0	FT	424
750 Laborer	1	2	51,427	FT	424	1	1	58,240	FT	424	1	1	0	FT	424
760 Laborer	1	1	52,713	FT	424	1	1	58,240	FT	424	1	1	0	FT	424
790 Laborer	1	1	51,427	FT	424	1	1	58,240	FT	424	1	1	0	FT	424
810 Laborer	1	1	51,427	FT	424	1	1	58,240	FT	424	1	1	0	FT	424
PT 3190 Seasonal Help	0	0	69,397	PT	vari	0	0	69,397	PT	vari	0	0	0	PT	vari
PT 3200 Interns	0	0	24,888	PT	vari	0	0	24,888	PT	vari	0	0	0	PT	vari
460 ***Workers Comp/attrition***			0	FT	ATTT			0	FT	ATTT			0	FT	ATTT
WC 5000 **Workers Comp***	0	0	0	PT	ATT	0	0	0	PT	ATT	0	0	0	PT	ATT
Full-Time Equivalent [FTE] count		72	4,077,434			75	4,616,114				0	0			
Dollar Equivalent [FTE] count		0	0			0	0				0	0			
Part-Time Employee count		2	94,285			2	94,285				0	0			

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS															
210- VEHICLE MAINTENANCE															
640 Site Equipment Resource Mgr.	7	10	0	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
641 Superintendent Of Motor Vehicles, General C	9	6	76,355	FT	3144	9	9	99,049	FT	3144	9	9	0	FT	3144
1100 Lead Mechanic III	1	12	75,651	FT	424	1	12	83,408	FT	424	1	12	0	FT	424
1120 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1130 Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
1140 Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
1150 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1160 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
3080 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
3190 Lead Mechanic III	1	12	75,651	FT	424	1	12	83,408	FT	424	1	12	0	FT	424
3200 Mechanic B	1	10	0	FT	424	1	10	0	FT	424	1	10	0	FT	424
4031 Mechanic A	1	11	0	FT	424	1	11	0	FT	424	1	11	0	FT	424
1121 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
1131 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
1141 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
1151 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
1161 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
3081 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
3201 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
4032 Mechanic A-B	1	11	66,445	FT	424	1	11	74,256	FT	424	1	11	0	FT	424
Full-Time Equivalent [FTE] count		11	759,217			11		859,913			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
125- PART TIME & SEASONAL/MAINTENANCE															
PT 2210 Seasonal/Caretaker			348,700	PT	ZZZH			750,000	PT	ZZZH			0	PT	ZZZH
Full-Time Equivalent [FTE] count		0	0			0		0			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		1	348,700			1		750,000			0		0		
233 - TREE DIVISION															
1190 Urban Forester	7	9	73,276	FT	3144	7	10	87,605	FT	3144	7	10	0	FT	3144
770 Tree Trimmer II	4	1	50,531	FT	71	4	1	59,327	FT	71	4	1	0	FT	71
830 Tree Trimmer II	4	1	50,531	FT	71	4	1	59,327	FT	71	4	1	0	FT	71
2310 Tree Trimmer II	4	1	50,531	FT	71	4	1	59,327	FT	71	4	1	0	FT	71
2320 Tree Trimmer II	4	1	50,531	FT	71	4	1	59,327	FT	71	4	1	0	FT	71
20000 Tree Trimmer II	4	1	50,531	FT	71	4	1	59,327	FT	71	4	1	0	FT	71
20001 Tree Trimmer II	4	1	0	FT	71	4	1	0	FT	71	4	1	0	FT	71
2150 Caretaker	2	4	48,912	FT	71	2	1	53,551	FT	71	2	1	0	FT	71
2330 Heavy Duty Equipment Oper II	5	3	54,508	FT	71	5	1	62,200	FT	71	5	1	0	FT	71
20002 Tree Foreman	5	8	61,733	FT	71	5	2	70,035	FT	71	5	2	0	FT	71
Full-Time Equivalent [FTE] count		9	491,084			9		570,026			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		
807 - BRIDGE OPERATIONS & MAINTENANCE															
970 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
1000 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
1020 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
1030 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
1040 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
1050 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
1700 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
6000 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
6010 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
10001 Maint Wkr Spare Bridge 10	1	8	48,683	FT	71	1	2	55,282	FT	71	1	2	0	FT	71
3080 Bridge Foreperson	7	4	62,678	FT	71	7	2	75,069	FT	71	7	2	0	FT	71
Full-Time Equivalent [FTE] count		11	549,508			11		627,889			0		0		
Dollar Equivalent [FTE] count		0	0			0		0			0		0		
Part-Time Employee count		0	0			0		0			0		0		

**CITY OF NEW HAVEN
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Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS															
810 - REFUSE/RECYCLING COLLECTION															
330 Public Works Superv/Foreperson	6	8	63,213	FT	3144	6	10	79,521	FT	3144	6	10	0	FT	3144
16001 Superintendent of Refuse	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	0	FT	3144
440 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1220 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1230 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1250 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1260 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1270 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1280 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1290 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1300 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1310 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
1330 Refuse Truck Driver	1	3	59,947	FT	424	1	3	67,392	FT	424	1	3	0	FT	424
460 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1240 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1350 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1360 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1370 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1380 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1410 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1420 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1430 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1440 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1460 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1480 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1500 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1510 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1520 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1530 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
3110 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
3120 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
3140 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
3160 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
3170 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
6000 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
6011 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
6020 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
6030 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
13004 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
13005 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
13006 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
1400 Refuse Laborer	1	2	56,168	FT	424	1	2	63,232	FT	424	1	2	0	FT	424
Full-Time Equivalent [FTE] count			42		2,429,715			42		2,742,166			0		0
Dollar Equivalent [FTE] count			0		0			0		0			0		0
Part-Time Employee count			0		0			0		0			0		0
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			160		9,336,125			163		10,592,367			0		0
Dollar Equivalent [FTE] count			2		2			2		2			0		0
Part-Time Employee count			3		442,985			3		844,285			0		0

**CITY OF NEW HAVEN
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Position # Position Title	FY 2023					FY 2024 BOA					FY 2025 BOA				
	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU
702 CITY PLAN COMMISSION															
101-Administration															
260 Executive Director City Plan	E7		111,000	FT	EM	E7		116,500	FT	EM	E7		119,995	FT	EM
21000 Asst Dir. Of Compre. Planning	11	7	97,120	FT	3144	11	7	108,782	FT	3144	11	7	112,046	FT	3144
1020 Deputy Director Zoning	11	6	92,521	FT	3144	11	7	108,782	FT	3144	11	7	112,046	FT	3144
410 Senior Project Manager	9	5	72,620	FT	3144	9	6	85,523	FT	3144	9	6	88,089	FT	3144
22001 Planner III	10	5	0	FT	3144	7	9	0	FT	3144	7	9	0	FT	3144
290 Planner II	7	7	66,370	FT	3144	7	7	74,341	FT	3144	7	7	76,572	FT	3144
1010 Planner II	7	7	66,370	FT	3144	7	8	78,203	FT	3144	7	8	80,550	FT	3144
17003 Planner II	7	7	66,370	FT	3144	7	7	74,341	FT	3144	7	7	76,572	FT	3144
22000 Planner I	7	6	0	FT	3144	7	6	0	FT	3144	7	6	0	FT	3144
300 Executive Administrative Asst	7	8	69,819	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	8		642,190			8		734,077			8		756,104		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			0		0		

**CITY OF NEW HAVEN
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Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
704 TRANSPORTATION/TRAFFIC & PARKING															
101-Administration															
100 Transportation/Traffic & Parking Director	E6		116,799	FT	EM	E6		123,000	FT	EM	E6		126,690	FT	EM
120 Deputy Transportation TPP	10	9	97,476	FT	3144	10	7	101,070	FT	3144	10	7	104,103	FT	3144
130 Executive Administrative Asst	7	3	54,303	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
1240 Data Control Clerk II	8	8	0	FT	884	8	8	0	FT	884	8	8	0	FT	884
1241 Administrative Assistant	9	1	43,085	FT	884	9	2	49,529	FT	884	9	2	51,015	FT	884
25001 Manager of Systems and Operations											9	5	0	FT	3144
Summary for 101-Administration:															
Full-Time Equivalent [FTE] count			4			4			334,423			4			344,457
Dollar Equivalent [FTE] count			0			0			0			0			0
Part-Time Employee count			0			0			0			0			0
759-Traffic Control															
150 Traffic Project Engineer	10	10	0	FT	3144	10	10	0	FT	3144	10	10	0	FT	3144
151 Deputy Director Traffic Operations	10	10	103,389	FT	3144	10	10	115,803	FT	3144	10	10	119,278	FT	3144
160 Traffic Operations Engineer	10	8	92,880	FT	3144	10	10	115,803	FT	3144	10	10	119,278	FT	3144
170 Traffic Signal Superintendent	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
190 Senior Traffic Signal Tech	20	5	65,637	FT	884	20	7	77,791	FT	884	20	7	80,125	FT	884
210 Senior Traffic Signal Tech	20	8	70,853	FT	884	20	8	79,748	FT	884	20	8	82,141	FT	884
260 Senior Traffic Signal Tech	20	5	65,637	FT	884	20	7	77,791	FT	884	20	7	80,125	FT	884
16001 Sr Traffic Signal Maintainer	20	5	65,637	FT	884	20	7	77,791	FT	884	20	7	80,125	FT	884
190 Traffic Signal Mechanic	20	5	0	FT	884	20	5	0	FT	884	20	5	0	FT	884
220 Traffic Maint. Worker II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
270 Traffic Maint. Worker II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
1150 Traffic Maint. Worker II	15	1	53,169	FT	884	15	3	62,455	FT	884	15	3	64,329	FT	884
20000 Traffic Maint. Work II	15	1	0	FT	884	15	1	0	FT	884	15	1	0	FT	884
200 Signs And Markings Leader	7	5	60,052	FT	3144	7	7	74,341	FT	3144	7	7	76,572	FT	3144
13008 Mgr. Operations Process Improv	9	2	62,424	FT	3144	9	2	0	FT	3144	9	2	0	FT	3144
180 Parking Meter Supervisor	7	6	62,925	FT	3144	7	7	74,341	FT	3144	7	7	76,572	FT	3144
240 Meter Checker	14	1	51,433	FT	884	14	2	59,187	FT	884	14	2	60,963	FT	884
250 Meter Checker	14	1	51,433	FT	884	14	3	60,491	FT	884	14	3	62,306	FT	884
PT 2060 Meter Checker	14	1	0	PT	884	14	1	0	PT	884	14	1	0	PT	884
2060 Meter Checker	14	1	51,433	FT	884	14	3	60,491	FT	884	14	3	62,306	FT	884
25001 Traffic Operations Engineer											10	5	0	FT	3144
Summary for 759-Traffic Control:															
Full-Time Equivalent [FTE] count			16			15			1,148,548			15			1,183,012
Dollar Equivalent [FTE] count			0			0			0			0			0
Part-Time Employee count			0			0			0			0			0

**CITY OF NEW HAVEN
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Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
704 TRANSPORTATION/TRAFFIC & PARKING															
760-School Crossing Guards															
300 Chief Crossing Guard	4	6	47,770	FT	3144	4	6	53,507	FT	3144	4	6	55,113	FT	3144
PT 20000 PT Crossing guards			525,000	PT	SSSS			575,000	PT	SSSS			610,000	PT	SSSS
Full-Time Equivalent [FTE] count			1					1					1		
Dollar Equivalent [FTE] count			0					0					0		
Part-Time Employee count			1					1					1		
			47,770					53,507					55,113		
			0					0					0		
			525,000					575,000					610,000		

**CITY OF NEW HAVEN
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Position # Position Title	FY 2023 ADJUSTED					FY 2024 BOA ADJUSTED					FY 2025 BOA				
	R	S	FTE	BU		R	S	FTE	BU		R	S	FTE	BU	
704 TRANSPORTATION/TRAFFIC & PARKING															
761-Transportation System Mgmt.															
120 Administrative Assistant II	6	10	0	FT	3144	6	10	0	FT	3144	6	10	0	FT	3144
13009 Parking Enforcement Field Supv	6	3	49,423	FT	3144	6	5	61,147	FT	3144	6	5	62,982	FT	3144
1040 Parking Enforcement Field Supv	6	5	54,592	FT	3144	6	7	67,584	FT	3144	6	7	69,612	FT	3144
1050 Parking Enforcement Officer	8	1	41,715	FT	884	8	3	49,011	FT	884	8	3	50,482	FT	884
1060 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	46,953	FT	884	8	1	48,362	FT	884
1070 Parking Enforcement Officer	8	3	43,544	FT	884	8	5	51,073	FT	884	8	5	52,606	FT	884
1080 Parking Enforcement Officer	8	1	41,715	FT	884	8	1	46,953	FT	884	8	1	48,362	FT	884
1090 Parking Enforcement Officer	8	1	41,715	FT	884	8	2	47,983	FT	884	8	1	48,362	FT	884
1100 Parking Enforcement Officer	8	1	41,715	FT	884	8	3	49,011	FT	884	8	3	50,482	FT	884
1110 Parking Enforcement Officer	8	1	41,715	FT	884	8	3	49,011	FT	884	8	3	50,482	FT	884
1120 Parking Enforcement Officer	8	6	46,734	FT	884	8	8	55,657	FT	884	8	8	57,327	FT	884
1130 Parking Enforcement Officer	8	1	41,715	FT	884	8	3	49,011	FT	884	8	3	50,482	FT	884
2020 Parking Enforcement Officer	8	1	1	DP	884	8	1	1	DP	884	8	1	1	DP	884
2040 Parking Enforcement Officer	8	1	1	DP	884	8	3	0	FT	884	8	3	0	FT	884
16002 Parking Enforcement Officer	8	1	41,715	FT	884	8	3	49,011	FT	884	8	3	50,482	FT	884
25001 Parking Enforcement Officer						8	3	50,482	FT	884	8	3	50,482	FT	884
PT2080 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
PT2090 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
PT2100 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
PT 13010 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
PT 13011 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
PT 13012 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
PT 16003 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
PT 25001 Pt Parking Enforcement Officer		0	20,756	PT	ZZZH	0	0	20,756	PT	ZZZH	0	0	21,379	PT	ZZZH
Full-Time Equivalent [FTE] count															
		12	528,013			12	622,405				13	690,505			
Dollar Equivalent [FTE] count															
		2	2			1	1				1	1			
Part-Time Employee count															
		7	145,292			7	145,292				8	171,032			
7XX-Vision Zero															
25001 Traffic Safety Engineer											9	5	83,782	FT	3144
25002 Traffic Safety Enforcement Officer											6	5	0	FT	3144
25003 Program Coordinator											9	1	0	FT	884
25004 Traffic Enforcement Systems Technician											20	7	80,125	FT	884
Full-Time Equivalent [FTE] count															
											2	163,907			
Dollar Equivalent [FTE] count															
											0	0			
Part-Time Employee count															
											0	0			
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count															
		33	1,928,899			32	2,158,883				35	2,436,994			
Dollar Equivalent [FTE] count															
		2	2			1	1				1	1			
Part-Time Employee count															
		8	670,292			8	720,292				9	781,032			

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Position # Position Title	R	S	FY 2023 ADJUSTED	FTE	BU	R	S	FY 2024 BOA ADJUSTED	FTE	BU	R	S	FY 2025 BOA	FTE	BU
705 COMMISSION ON EQUAL OPPORTUNITIES															
101-Administration															
100 Equal Opportunity Executive Director	12	6	101,858	FT	3144	12	8	125,671	FT	3144	12	8	129,442	FT	3144
17001 Utilization Monitor II	13	7	57,715	FT	884	13	8	66,867	FT	884	13	8	68,874	FT	884
3050 Clerk Typist II	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
3051 Administrative Assistant	9	1	43,085	FT	884	9	2	49,529	FT	884	9	2	51,015	FT	884
20001 Utilization Monitor	13	7	57,715	FT	884	13	8	66,867	FT	884	13	8	68,874	FT	884
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count			4		260,373			4		308,934			4		318,205
Dollar Equivalent [FTE] count			0		0			0		0			0		0
Part-Time Employee count			0		0			0		0			0		0

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023					FY 2024 BOA					FY 2025 BOA				
	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU
721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT															
101-Administration															
100 Building Official	E		111,125	FT	EM	E		122,500	FT	EM	E		126,175	FT	EM
180 Deputy Building Inspector	10	8	92,880	FT	3144	10	8	104,033	FT	3144	10	8	107,154	FT	3144
200 Electrical Inspector	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
210 Plumbing Inspector	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
290 Building Plans Examiner	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	0	FT	3144
310 Asst Building Inspector	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
315 Asst Building Plumbing Inspector	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
320 Asst Plumbing Inspector	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
340 Asst Building Inspector	6	8	63,213	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
350 Asst Building Inspector	6	8	0	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
440 Asst Building Inspector	6	8	63,213	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
630 Asst Building Inspector	6	8	63,213	FT	3144	6	10	79,521	FT	3144	6	10	0	FT	3144
680 Executive Administrative Asst	7	4	57,177	FT	3144	7	6	0	FT	3144	7	6	0	FT	3144
24003 Office Manager						7	6	70,482	FT	3144	7	6	0	FT	3144
1010 Program Coordinator	7	1	49,135	FT	3144	7	2	57,850	FT	3144	7	2	59,586	FT	3144
1030 Clerk Typist	8	1	0	FT	884	8	1	0	FT	884	8	1	0	FT	884
1031 Administrative Assistant	9	1	43,085	FT	884	9	3	50,554	FT	884	9	3	52,071	FT	884
16001 Assistant Electrical Inspector	6	8	63,213	FT	3144	6	8	0	FT	3144	6	8	0	FT	3144
17001 Program Coordinator	7	1	49,135	FT	3144	7	3	60,824	FT	3144	7	3	62,649	FT	3144
21001 Zoning Officer	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	0	FT	3144
22001 Building Plans Examiner	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
23001 Plumbing & Mechanical Plans Examiner	7	10	78,213	FT	3144	7	10	0	FT	3144	7	10	0	FT	3144
23002 Electrical Plans Examiner	7	10	78,213	FT	3144	7	10	87,605	FT	3144	7	10	90,234	FT	3144
24001 Assistant Building & Plans Official	7	10				7	10	87,605	FT	3144	7	10	90,234	FT	3144
24002 Assistant Building & Plans Official	7	10				7	10	87,605	FT	3144	7	10	90,234	FT	3144
24005 Assistant Building & Plans Official	7	10				7	10	87,605	FT	3144	7	10	90,234	FT	3144
24006 Assistant Building & Plans Official	7	10				7	10	87,605	FT	3144	7	10	90,234	FT	3144
PT 25001 PT Inspectors								0	PT	ZZZZH			200,000	PT	ZZZZH
25001 Assistant Building & Plans Official											7	10	90,234	FT	3144
25002 Assistant Building & Plans Official											7	10	90,234	FT	3144
25003 Building Program and Fiscal Analyst (Bilingual)											7	7	76,571	FT	3144
25004 Building and Zoning Enforcement Inspector											7	10	90,234	FT	3144
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	17		1,202,880			19		1,580,856			19		1,640,594		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			1		200,000		

**CITY OF NEW HAVEN
FY 2024-2025 BOARD OF ALDER APPROVED BUDGET**

Position # Position Title	FY 2023					FY 2024 BOA					FY 2025 BOA				
	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU	R	S	ADJUSTED	FTE	BU
747 LIVABLE CITY INITIATIVE															
101-Administration															
100 Executive Director Livable Cities Initiative	E8		125,426	FT	EM	E9		130,500	FT	EM	E9		134,415	FT	EM
130 Deputy Director Prop Division	11	7	97,120	FT	3144	11	9	119,564	FT	3144	11	9	123,151	FT	3144
290 Deputy Housing Code Enforcement	11	7	97,120	FT	3144	11	8	113,929	FT	3144	11	8	117,347	FT	3144
321 Administrative Assistant	9	8	50,041	FT	884	9	8	56,324	FT	884	9	1	49,951	FT	884
350 Housing Inspector	20	1	61,006	FT	884	20	3	71,270	FT	884	20	3	73,409	FT	884
390 Supervisor Property Management	7	4	57,177	FT	3144	7	6	70,482	FT	3144	7	6	72,597	FT	3144
401 Property Maintenance Foreman	3	1	48,912	FT	71	3	1	57,015	FT	71	3	1	59,011	FT	71
1021 Administrative Assistant	9	1	43,085	FT	884	9	3	50,554	FT	884	9	3	52,071	FT	884
17001 Acquisition/Disposition Coord.	8	6	69,675	FT	3144	8	8	87,134	FT	3144	8	8	0	FT	3144
17002 Relocation Spec Bilingual	6	10	70,996	FT	3144	6	10	79,521	FT	3144	6	10	81,907	FT	3144
23001 Senior Housing Inspector	20	5	65,637	FT	884	20	6	75,836	FT	884	20	6	78,112	FT	884
Grand Total of Agency Count															
Full-Time Equivalent [FTE] count	11		786,195			11		912,129			10		841,971		
Dollar Equivalent [FTE] count	0		0			0		0			0		0		
Part-Time Employee count	0		0			0		0			0		0		

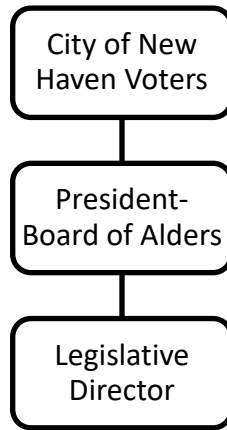
SECTION III-AGENCY NARRATIVES AND
METRICS

BOARDS AND COMMISSIONS

The following are the Boards, Commissions, or Quasi agencies received general fund subsidy or operating support as outlined in the fiscal year 2024-2025 Board of Alder Approved budget:

Boards, Commissions, or Quasi Agency	Subsidy or operating support	Agency Budget
Board of Assessment Appeals	\$10,000	139-Assessors
Probate Court	\$30,145	404-Various Organizations
Peace Commission	\$5,000	404-Various Organizations
Democracy Fund	\$125,000	404-Various Organizations
Civilian Review Board	\$150,000	404-Various Organizations
Commission on Affordable Housing	\$100,000	404-Various Organizations
Climate Change Task Force	\$50,000	404-Various Organizations
Mayors Aids Task Force	\$5,000	404-Various Organizations
Solid Waste and Recycling Authority		501-Public Works
Historic District Commission	\$20,000	702-City Plan

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 2023-2024 HIGHLIGHTS:

- Completed Redistricting
- Completed Charter Revision
- Successfully onboarded new Alders and staff
- Successfully returned to all in person activities
- Continued to improve technology
- Continued to increase interaction with Public
- Added online forms for public access and room reservations
- Continued to assist with Student Elections, Civilian Review Board, Affordable Housing, and Q House.

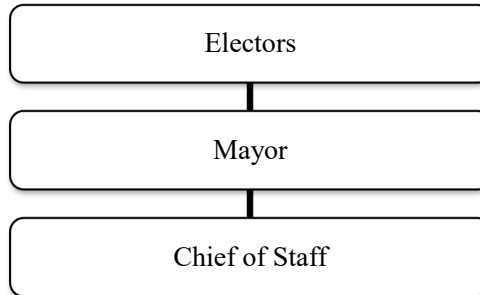
FY 2024-2025 GOALS / INITIATIVES:

- Implementation of Charter Revision Changes
- Assist with successfully onboarded new Alders and city staff
- Continued to improve technology
- Continued to increase interaction with Public
- Continue Added online forms for public access and room reservations
- Assist in implementation of Boards and Commission software and other new technologies.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Board of Alders Meetings	24	24	24
Committee Meetings	127	130	130
Newsletters	24	24	24
Major Research Projects	5	10	10
Training Sessions	5	7	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
- Exercises all other executive and administrative powers conferred upon any municipal chief elected official by virtue of state law

FY 2023-2024 HIGHLIGHTS:

- Advanced 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.
- Addition of new fields at **Wilbur Cross Athletic Center**, which will be a facility that reflects the value we place on our young people.
- Continued work on eight new **Youth and Community Centers** across the city.
- Continued work on the **Career Pathways** school.
- Launched a new **Citywide Literacy and Math Initiative** that will leverage trained staff and volunteers to provide additional weekly tutoring to struggling students in grades 1 through 5.

- Worked with the Board of Education to identify a new **Superintendent** of schools.
- Began construction at **Square 10**, the former Coliseum site.
- Progress made towards construction on the State Street project under the **Challenge Grant** from the state.
- Upgrade in **bond rating from S&P from “BBB+” to “A-”** to ensure a healthy financial future for the City.
- Acquired 36 new **EVs** for fleet replacement in the City’s departments.
- Worked to secure more than **\$5MM in CIF funding** for Downtown 2-way streets, Long Wharf park, and more affordable housing.
- **Acquired former Day’s Inn hotel on Foxon** for sheltering people experiencing homelessness.

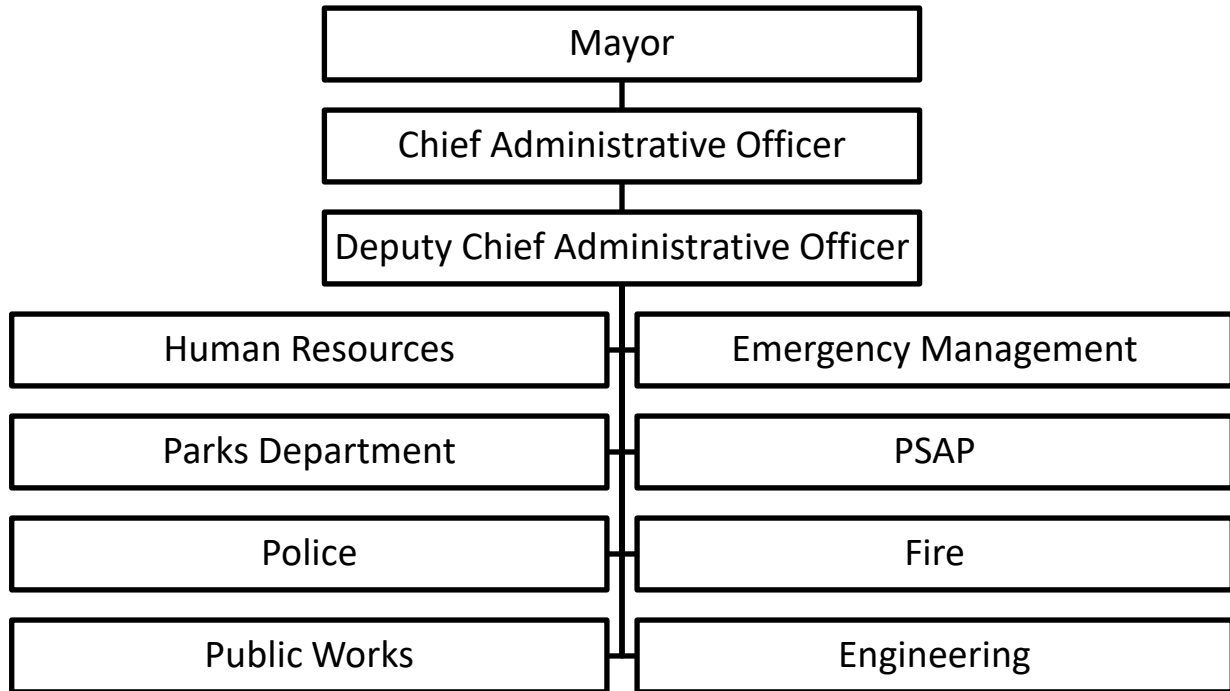
FY 2024-2025 GOALS / INITIATIVES:

- Secure new electric refuse vehicles through grant funding.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Board of Alders Meetings	22	21	21
Committee Meetings	80	88	96
Training Sessions	4	4	4
Briefings	46	60	52

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 and Emergency Management
- 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 when 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

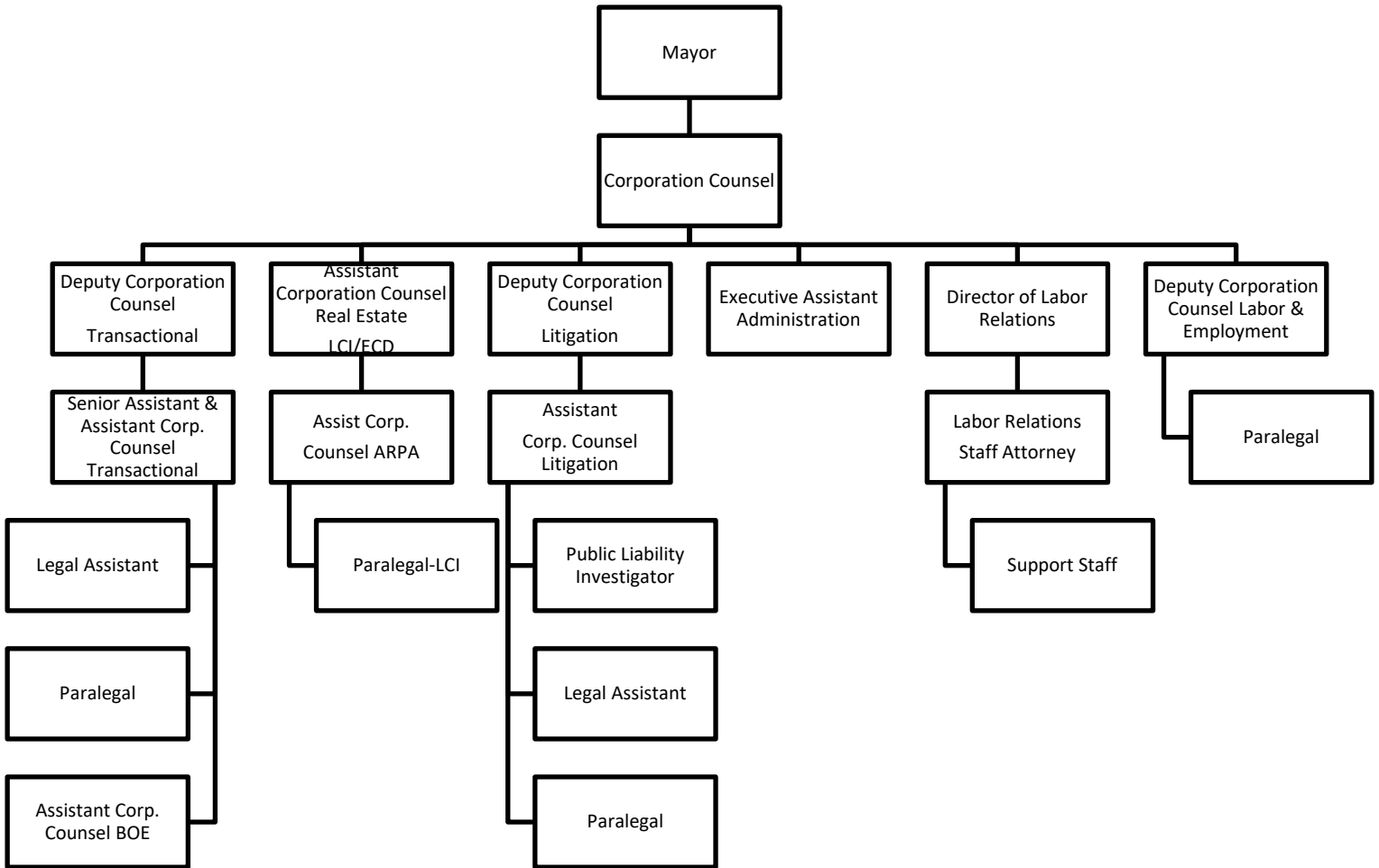
FY 2023-2024 HIGHLIGHTS:

- Continued tracking of public safety overtime expenditures
- Coordinated Special Event permitting and logistics
- Implemented continuous recruitment for Police and entry level police testing
- Collaborated with the Board of Alders through the Resource Allocation Committee to review sidewalk, paving and tree needs, and ensure that hazards were appropriately addressed
- Assisted Engineering with space and facility assessments to improve efficiency and cost savings
- Continued to review and adjust emergency operations plans to ensure improved performance based on lessons learned from each event
- Continued to facilitate intradepartmental efficiencies through technology and collaboration
- Improved the City’s resident services and customer service functions through improved tracking and audits
- Restructured so that the Manager of Process Improvement and the Coordinator of Resident Services work from the CAO’s Office to help facilitate improved cross departmental service delivery and outcomes
- Restructured Human Resources to help improve turnaround time for hires and better employee onboarding/experiences
- Supported the Police Department in the camera expansion program
- Recruited and filled Director of Parks and Public Works position

FY 2024-2025 GOALS / INITIATIVES:

- Review citywide software solutions with IT to improve efficiency and resident portals
- Implement new Employee Assistance, Wellness, and Training Programs
- Onboard new Director of Emergency Management
- Continue to work with our Refuse and Recycling Working group to improve waste management systems and overall cleanliness (including enhanced education programs)

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 litigation/trial practice group that is responsible for the following activities:
 - Represents the City in 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 issues involving 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 2023-2024 HIGHLIGHTS:

Corporation Counsel

- Continued to maintain current levels of legal representation to all departments despite severe budget constraints.
- Completed the search process resulting in selection of a data/document management system, worked with the vendor to configure the system customized to meet the Office's needs, converted data from the 25+ year incumbent to the new vendor, and implemented the new system to enhance efficiency of the Office of the Corporation Counsel.
- Assisted the City's Finance and IT departments, the New Haven Public Schools, the NHPD, and the Office of the Mayor to respond to a significant loss arising from unauthorized access to NHPD email system and worked to recover assets lost due to the illegal activity.
- Provided advice relative to Charter Reform.
- Worked with other city departments and implemented the employment issue tracking platform to assist in identifying areas where liability can be reduced.
- Through the City's successful forecasting efforts with its electric power contract with Greenskies Energy, LLC, the City will realize savings of \$800,000 in electric power over the lifespan of the multi-year term.
- Defended 14 employment-related matters before the Commission on Human Rights & Opportunities Commission where decisions in seven matters have been favorable for the City; one matter (non-employment) was released of jurisdiction; and six matters were dismissed at either the initial review phase or after a fact-finding.
- 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 539 contracts for various City agencies essential to obtaining assistance critical to City residents during FY 2022-2023.
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections.
- Provided advice with respect to significant proposed changes to the ordinances governing the Civilian Review Board.
- Provided advice to the Civilian Review Board concerning organizational structure, document security, and engagement of necessary legal and administrative assistance.

- 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, and alleged violations of housing code and blight ordinances.
- 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 engagement of a financial management consultant.
- 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.
- Managed multiple outside counsel contracts to assure that contracts continued to conform to City requirements.

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 40 grievances, and 20 Municipal Prohibited Practice (MPP) Complaints.
- Represented the City in cases brought before the State Board of Mediation and the State Board of Labor Relations.
- The Office of Labor Relations has established relationships with the Unions, and department heads to settle issues prior to cases being filed for grievance arbitration, and MPP complaints. The Office of Labor Relations helps promote an atmosphere conducive to assisting parties in resolving issues/controversies.
- The Board of Adlers has ratified six contracts that we negotiated this year. (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.) Ongoing contract negotiations with one outstanding contract (Elm City Local Police) and upcoming contract with IAFF, L. 825.
- Reviewed cost and impact analysis of all financial contract proposals.

FY 2024-2025 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.

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.
- Complete negotiations with the Police Elm City Local.
- Negotiate a fair agreement as a successor to the Local 825 Fire Department agreement which expires June 30, 2024.

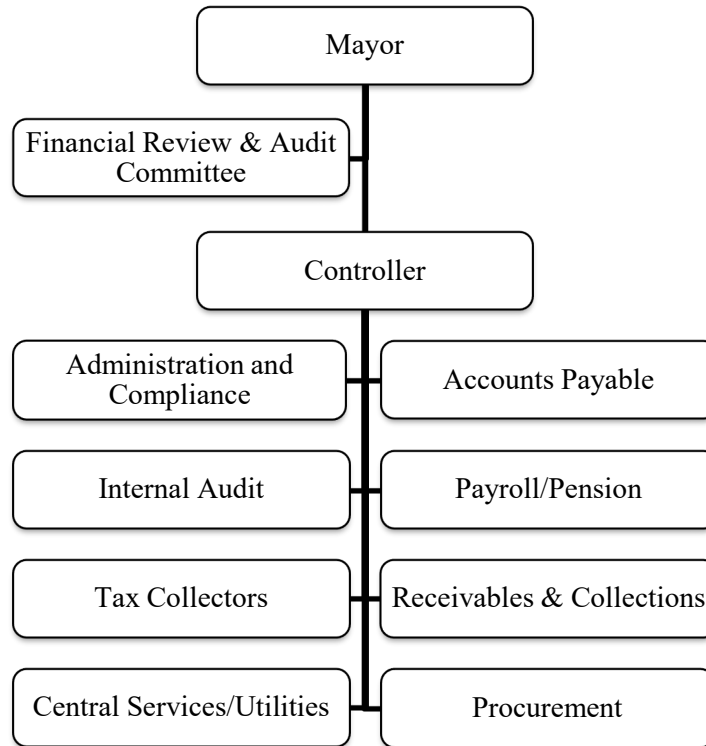
PERFORMANCE INDICATORS:

Performance Indicator	Actual** FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Lawsuits:			
Total New Cases Received During Year	174	179	184
Total Cases Closed During Year:	160	165	170
Dismissal/Win after Hearing	30	31	32
Settlement	74	76	78
Loss after Trial	3	3	3
Withdrawal	18	19	20
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	28	29	30
Dispositive Motion	7	7	7
Pending Active Cases:			
Average Caseload Per Litigator (includes PAK-2, MMD-30, CEL-4, RRW-422, EAA-14, MB-10, EG-25, ACK-14, JL-23, JM-15, MP 83)	75	77	79
Administrative Actions:			
Administrative Hearings & Building Code Violations Received (Litigation)			
Pending Active Administrative Hearings (as of 11/8/23)	32	33	34
Pending Active Tax Appeal Matters (as of 11/8/23)	282	290	299
Tax Appeal Matters Settled/Closed			
CHRO Matters Received	13	13	13
Pending Active CHRO Matters (as of 11/8/23)	24	25	26
Employment Related Matters Received	20	21	22
Active Emp. Related Matters (as of 11/8/23)	17	18	19
Foreclosure Matters Received			
Freedom of Information Hearings & Appeals Received (Litigation only)	4	4	4
Pending Active Freedom of Information Hearings & Appeals (as of 11/8/23)	1	1	1
Zoning Related Matters Received	4	4	4
Active Zoning Related Matters (as of 11/8/23)	3	3	3

Performance Indicator	Actual** FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Notices of Intent to Sue:			
Notices Received	84	87	90
Contracts:			
Number of New Contracts Received	695	716	737
Number of Contracts Completed	539	555	572
Pending Active Contracts (as of 11/8/23)	328	338	348
Legal Opinions:			
Legal Opinions Formally Rendered	3	3	3
Freedom of Information Requests:			
Freedom of Information Requests Received (Includes Litigation FOI cases)	1478	1522	1568
Pending Active Freedom of Information Requests (as of 11/8/23)	2513	2588	2666
Real Estate Matters:			
Closings Completed	60	62	64
Real Estate Matters:			
Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 11/8/23)	196	202	207
Subrogation Claims:			
Claims Brought Against the City	16	16	16
Amount Claimed	\$165,710	\$170,681	\$175,801
Amount Paid by City	\$14,896	\$15,343	\$15,803
Property Damage Claims:			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	38	39	40
Amount Claimed (based upon amount claimed and estimates provided)	\$117,028	\$120,539	\$124,155
Amount Paid by City	\$21,225	\$21,862	\$22,518
Labor Relation Matters:			
Contracts Settled	6	1	1
Grievances Filed	40	21	22
Grievances Resolved	15	10	20
MPP's Filed	20	18	30
MPP's Resolved	6	8	10

**** FY 2022-2023 This was a data conversion year for our office and therefore, the data is an estimate. Also, not all the workflows have been created for all the different types of matters. Additionally, all files opened from 2022 forward were converted as “open”. This has resulted in a larger number of open or active contract and FOIA matters than actual. As completed files are closed, these numbers will normalize.**

137 DEPARTMENT OF FINANCE
DR. KRISTY SAMPIERI ED.D, CONTROLLER
200 ORANGE STREET, 3RD FLOOR
203-946-8300



MISSION STATEMENT / OVERVIEW:

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

The Department's specific responsibilities include:

- 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 2023-2024 HIGHLIGHTS:

- Maintain a 97.90% collection rate for taxes in FY 2023-24.
- Perfumed additional payroll audits to ensure compliance with Federal, State, and local laws
- Perform operational reviews with a third party to ensure policies and procedures are updated (ongoing into FY 2025) within various finance divisions.
- Begin review on long term liabilities within the City of New Haven
- Review current short term and long-term investments.

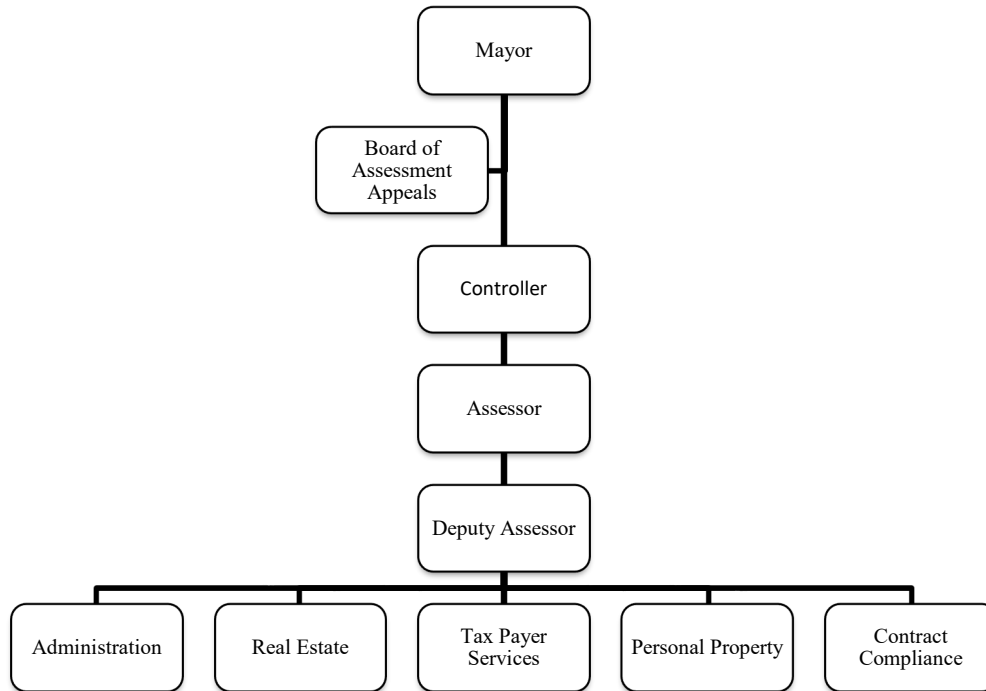
FY 2024-2025 GOALS/ INITIATIVES:

- Streamline Finance procedures and utilize technology for more efficient reporting.
- Maintain tax collection rate of 97.90% 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) working with the Office of Policy, Management and Grants.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023- 2024	Goal FY 2024-2025
Accounts Payable:			
Checks Issued	19,134	30,000	22,000
1099s Issued	1040	450	800
Internal Audit:			
Operational Reviews	15	35	20
Other Special Projects	35	25	33
Tax Collector’s Office:			
Collection Rate	97.89%	98%	97.89%
Payroll:			
Payroll Checks Processed	187,207	160,000	175,000
Employee Verifications:	2,200	3,000	2,800
Accounts Receivable:			
Parking Tickets Paid	\$1,758,984	\$3,100,000	2,000,000
Residential Permits Paid	-	-	
Police Private Duty Payments	\$3,432,792	\$4,300,000	3,600,000
Purchasing:			
Purchase Orders Processed	9,417	7,000	8,200
Solicitations	185	200	193

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:

1. Real Estate
2. Personal Property
3. Motor Vehicles

The net taxable 2022 Grand List was composed of approximately 25,000 taxable parcels of Real Estate, approximately 3,380 Personal Property accounts and approximately 60,190 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,300 tax exempt properties.

FY 2023-2024 HIGHLIGHTS:

- Updated address formats in CAMA to assist public safety
- Added 33.6 million across the 2018-2021 Grand Lists from Personal Property audits performed by an outside vendor
- Worked with IT to reduce the number of discrepancies between the information in GIS and CAMA

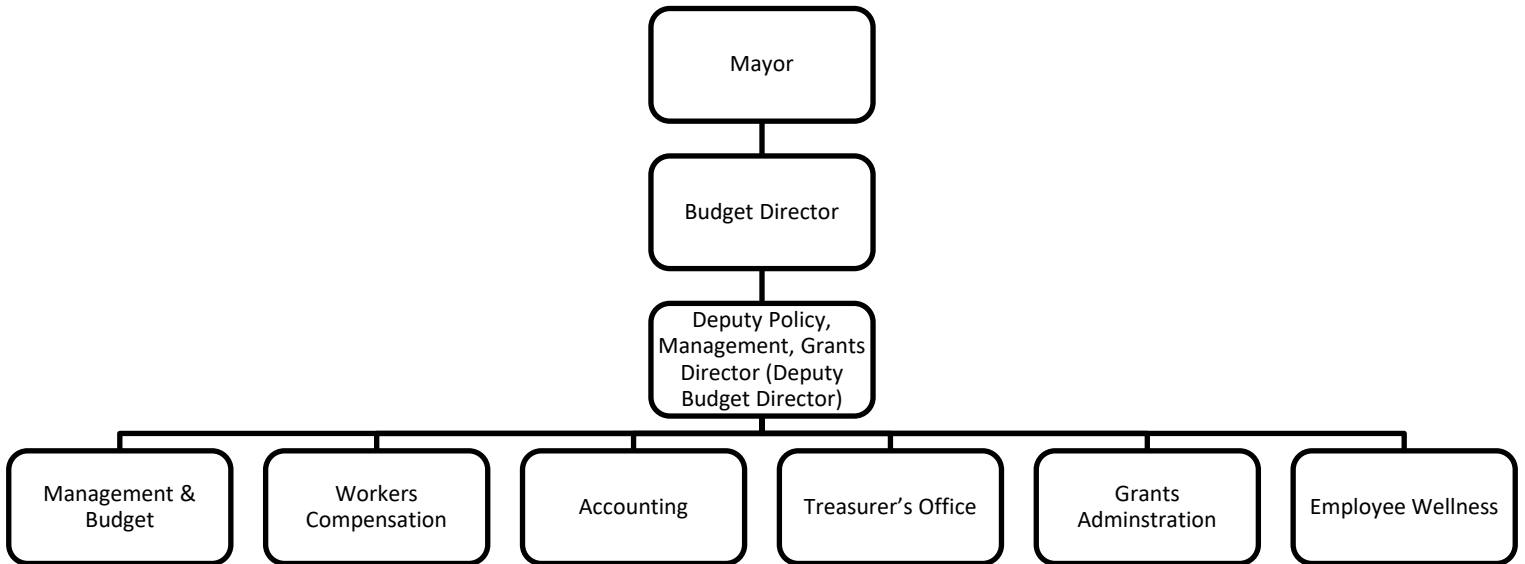
FY 2024-2025 GOALS / INITIATIVES:

- Continue working alongside LCI and Economic Development to the revise and update the assessment deferral ordinance and its process
- Train new staff in essential administrative functions and update policies and procedures to reflect upcoming changes in the Connecticut General Statutes
- Continue the process of defending 2021 Revaluation appeals

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Real Estate Corrections	1012	500	500
Motor Vehicle Corrections	4604	4200	4200
Supplemental Motor Vehicle Corrections	1108	400	400
Personal Property Corrections	303	450	450
City Elderly Applications	300	300	300
State Elderly Applications	330	350	350
City Veterans Applications	41	50	50
State Veterans Applications	41	50	50
Number of Field Inspections	140	300	300
Personal Property Declarations	3443	3400	3500
Income and Expense Reports	2667	2670	2670

144 OFFICE OF POLICY MANAGEMENT & GRANTS
MICHAEL GORMANY, BUDGET DIRECTOR (RETIRED JULY 2024)
SHANNON MCCUE, BUDGET DIRECTOR (HIRED JULY 2024)
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.

FY 2023-2024 HIGHLIGHTS:

- Performed a successful audit and produced the annual ACFR with outside auditors.
- Streamlined reporting for worker’s compensation cases.
- Hired a Grant Writer and Policy Coordinator to assist City Departments with applying for grants and updating of City policies.
- Administered, with other City departments, American Rescue Plan funding and allocations beginning in March 2021.
- Successfully completed all American Rescue Plan (ARPA) reporting functions on time and properly.
- Completed successful FEMA reimbursements related to COVID-19.
- Completed State of CT, CRF and FEMA audit with no material findings.
- Perform operational reviews with a third party to ensure policies and procedures are updated (ongoing into FY 2025) within various finance divisions.

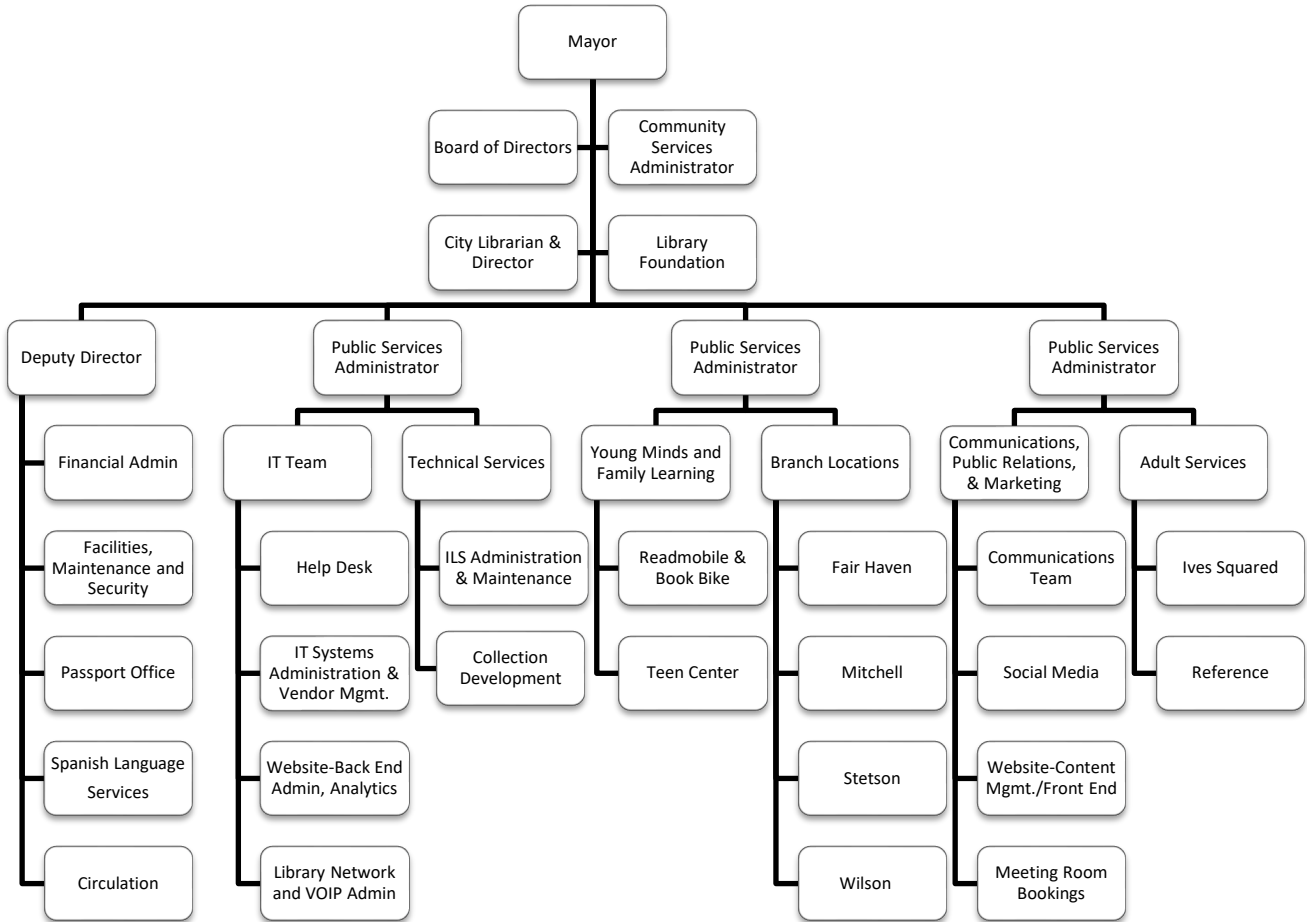
FY 2024-2025 GOALS/ INITIATIVES:

- Complete the FY2023-2024 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.
- Increase participation in the Employee Wellness program.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023- 2024	Goal FY 2024-2025
Accounting:			
Total Bank Reconciliations	150	155	152
Completion Date of Audit	1/31/2024	12/31/2025	12/31/2026
Journal Entries	29,446	25,000	28,000
Treasury:			
Total Deposits Received	3,783	3,800	3,600
Bond Issuance Debt	\$0	\$55,000,000	\$0
Workers Compensation:			
Number of Cases Filed	799	700	760
Number of Cases Resolved	643	600	600
Management & Budget:			
Number of Grant Applications Processed	99	125	100
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 well-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 2023-2024 HIGHLIGHTS:

- A new City Librarian and Library Director was selected and started in July 2023.
- Vital technology upgrades for public desktop computers were completed at the Wilson, Mitchell, Fair Haven, and Ives Main technology centers replacing a total of 72 PCs.
- The Library continues its critical work to advance digital equity in New Haven through multiple efforts, including public computers, wi-fi access, regular group computer classes at Ives and Wilson, one-on-one technology assistance appointments, and loans of hotspots and Chromebooks across all five locations. The library currently lends 55 Chromebooks, 40 laptops and 95 mobile internet hotspots to cardholders. Residents logged on for 41,849 public internet sessions and 273,244 wi-fi sessions in the previous year demonstrating the essential need of these resources for residents.
- Launching in April 2024, the Library continues to broaden its digital equity initiatives through the Regional Digital Navigator Sharing program. In partnership with the CT State Library and seven neighboring CT public libraries made possible by an IMLS (Institute of Museum and Library Services) (Institute of Museum and Library Services) grant, the program will hire Digital Navigators to perform digital equity outreach and provide technology assistance. This program will serve as NHFPL's pilot Digital Navigator program, providing valuable experience and data to inform a larger initiative in the future.
- In October 2023, NHFPL in partnership with Office of Economic Development and CfAL (Concepts for Adaptive Learning) kicked off an ACP (Affordable Connectivity Plan) grant funded outreach program to help connect eligible low-income New Haveners to affordable broadband providers.
- Since the hire of the Library IT Supervisor, the Library IT Department has seen the ticket response time (meaning the time it takes for a ticket to be assigned and worked on) improve from 1 month and 23 days in December of 2022 to 4 days as of January 2024, a 92% decrease in response time.
- The NHFPL IT team has been diligently working to reinforce the library's privacy and security practices by auditing procedures and cybersecurity systems. This includes:
 - The creation of a Library Cybersecurity Incident Response plan
 - Implementation of KnowBe4, a cybersecurity education platform for staff to educate staff on phishing and other malicious attacks
 - Network infrastructure improvements

- A new wireless printing software enabling patrons to print quickly and easily from their own devices is now available at all five locations. This upgraded service streamlines the print process with access via a QR code or a simple link. Patrons can now submit documents ahead of their library visit and pick up their print jobs when convenient at the nearest location.
- The Library has received a second stage Fiber to the Library Grant from the CT State Library to improve the library's wi-fi, firewall and network infrastructure, and is working to complete the project by the end of the current fiscal year.
- VITA (Volunteer Income Tax Assistance) will return to the Ives, Mitchell and Wilson branches this tax season and will extend services to Fair Haven to provide free tax return preparation for eligible community members. Last year, VITA at NHFPL submitted 1,244 total returns to the IRS, saving an estimated \$382,750 in tax preparation fees for program participants.
- As part of an ongoing commitment to ensuring libraries resources are inclusive, accessible, and culturally responsive, NHFPL has expand its offering of library card applications to include Arabic, Mandarin, Pashto in addition to Spanish.
- NHFPL has improved directional signage within the Ives Main Library and implemented a more cohesive and consistent branding to enhance user experience and ensure that visitors can effectively and efficiently navigate resources and services.
- The Ives Squared department, which specializes in makerspace technology and business and non-profit resources, participated in the New Haven Night Market for a third time in FY 23/24 engaging over 500+ members of the community.
- Library garden beds play a significant role in supporting efforts to address food insecurity and access to healthy foods. This past growing season, the gardens at the Fair Haven Branch produced an incredible 300lbs of food from May 2023 – October 2023. Volunteers from Gather New Haven maintain and harvest the garden beds and provide free, locally produced herbs and vegetables to the community.
- Fair Haven's bilingual (English and Spanish) story time continues to see growth with an average 30 attendees joining weekly. Systemwide 11,113 youth and caregivers attended children's programs (Ages 0-11) in the previous fiscal year.
- The Mitchell Branch partnered with Arts in CT to host a Senior Paint Night on Sept. 18, 2023. Residents attending this creative expression experience received guided instruction, each painting their own beautiful tulip using watercolors.
- On September 20, 2023, the Mitchell Branch partnered with the New Haven Pride Center to sponsor a Drag Queen Story Time. 28 participants, including youth and their caregivers, joined for inclusive stories and songs celebrating diversity and fostering a love for reading.
- On December 23, 2023, The Stetson Branch partnered with Gorilla Lemonade, The Q House and a host of community partners, organizations, and individuals to present: Winter Wonderland. The event was an overwhelming success. Together, over 2,000 toys were collected and distributed to

over 1,000 children. Additionally, 300 personal hygiene items, hats, gloves and socks and household products were distributed to 75 families at the event.

- On October 21, 2023, The Stetson Branch partnered with ESPN and the City of New Haven Arts and Culture to present a community screening of *The Crossover*, a documentary by Emmy Award winning director, Julian Gooden. Guest speaker, Rapper, Easy A.D. of the legendary Cold Crush Brothers, shared an extensive history of hip-hop as one of the original and first rappers on the hip-hop scene in Bronx, NY. The event was well attended with over 50 appreciative guests of all generations.
- In summer 2023, The New Alliance grant funded READy for the Grade Reading Initiative helping 26 participating students in grades 1 through 3, maintain or improve their reading level at the Stetson and Wilson libraries.
- The Wilson Branch continues to increase its programs and resources for children and families with the fulfillment of a newly created full time Children’s Librarian position in July 2023. New literacy programs such as stay and play, and after school STEM activities like sewing and crafts were added to the family calendar.
- The annual Three Kings Day/Dia de los Reyes Magos celebration at the Wilson branch engaged a total 119 community members in the Hill. The event included a bilingual story time with assistance of a Yale Police Department officer and their friendly therapy dog and children ages 0-17 received gifts generously donated by the Yale Peabody Museum and Yale Center for British Art.
- In November 2023, Library staff participated in a customer service training titled *Patron Services – Setting the Standard* which focused on customer service skills, and de-escalation techniques.
- The Tech Services department and Library Bibliographers groups worked to update the NHFPL’s Collection Development policy, strengthening our commitment to the freedom to read. The document has been streamlined to be accessible and concise.
- The Library Tech Services and Collections department has been working to increase awareness of the NHFPL’s collection throughout the city with a new initiative with the New Haven Independent called the New Books Roundup. Each month, the Library recommends 25 new titles from various locations across the library system ensuring that the picks are responsive and representative of the diversity of the New Haven community.
- The Circulation department at the Ives Main Library continues to improve physical access library materials for all by moving shelving and materials to encourage browsing, increase accessibility, and encourage collection circulation.
- The NHFPL Portal, a central intranet for internal staff documents, resources and announcements was launched by the Library IT (Information Technology) Department in December 2023 in response to staff feedback about communication and accessibility of frequently used documents. Built internally by the Library IT team, this positive change improves daily job functions and addresses onboarding and retention challenges shared by staff. NHFPL staff are enthusiastically utilizing “The Portal” as a fantastic resource tool.

- The acquisition of a new external book drop for the Wilson Branch due to ageing and rusting of the existing drop box was completed to ensure continued convenience for patrons while preventing damage to library materials.
- A power washing project began at the Ives Main Library in January 2024 to preserve historic features, protect public health, prevent decay, and ensure the building remains visually welcoming.
- Repairs commenced on a gas pipe in January 2024 at the Fair Haven branch to ensure consistent pressure delivery. This capital improvement is critical to maintaining consistent heating levels in the branch for staff and public wellbeing, especially during extreme temperatures protocol and warming center activation.
- On February 28, 2024, Stetson Branch will host Lucy Anne Hurston, author, and professor. Lucy is the niece of Zora Neale Hurston who authored the book, *Speak So You Can Speak Again*, a beautiful, interactive book with copies of memorabilia from the estate of Zora Neale. Lucy will share highlights of her aunt's life and discuss her experience as a Black, female college professor as documented in a new book authored by her colleague, Sharde Davis.

FY 2024-2025 GOALS / INITIATIVES:

- The Library aims to increase library membership by implementing a series of targeted initiatives, including membership sign-up promotions, collaborative programs, and an enhanced public communication strategy.
- Improve language accessibility in library spaces for all with updated multilanguage public communication including program and resource flyers and library wayfinding/directional signage. NHFPL is currently developing a new communications strategy to increase engagement among non-English speakers and enable patrons to navigate library spaces easily.
- Finalize and implement a sustainable schedule to offer service to residents on Sundays.
- Continue to offer a range of enriching programs targeted to the diverse needs and interests of all City residents to ensure the library is effectively serving the community.
- Make necessary building improvements in the Ives Children's Room including painting of the Children's space and adjoining program room. Replacement of the carpet in the program will also be essential as it is aging, worn and has not been replaced since 1990.
- The Library will embark on a full collection audit across all five locations to ensure materials are aligned with community needs, are culturally relevant, and user focused. Collection audits will help the library assess the current state of our materials, prioritize areas for improvement and develop a plan to enhance the overall quality and effectiveness of the collection.
- Increase collaboration with departments in Community Services to promote and enhance public access to available resources in New Haven. The Library will continue to identify additional opportunities for expanded engagement with departments under the Community Services Administration to share resources and support joint initiatives.
- Digital equity is essential for bridging the digital divide and providing equal opportunities for information access and technology skills development. NHFPL will continue to build digital equity by focusing on broadening access to digital tools and resources, technology training, and internet connectivity for underserved community members.

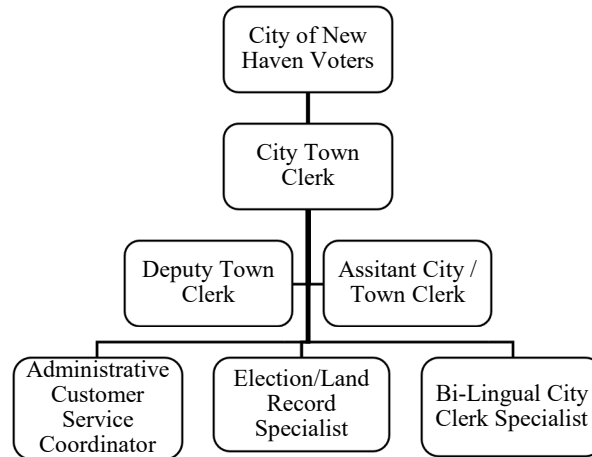
- Elevate staff engagement through expanded learning and development programs to build professional skills and further develop an inclusive workplace culture that supports diversity, equity, inclusion and belonging.
- Hire and train a new passport support agent to increase passport office operating hours to three days a week while developing a plan to expand passport services at one library branch to meet community needs.
- Launch Spanish conversation and translation programming Seal of Biliteracy students in partnership with New Haven Public Schools at our Fair Haven Branch.
- In the next fiscal year, Library IT plans to:
 - Complete Library VoIP system migration to Cloud VoIP provider improving the user friendliness of the system as well as its security and availability
 - Replace the rest of obsolete Library PCs for the Public and Staff that have reached end-of-life to improve patron user experience across the library system and increase the capability and efficiency of the library staff in their work.
 - Purchase and deployment of systemwide Digital signage to promote awareness library programs, directional information.
 - Implement systemwide desk scheduling software to improve scheduling accuracy and efficiency.
 - Plan and execute an upgrade of the library's meeting room technologies to add hybrid meeting capabilities and improve the sound and user friendliness of the meeting space for patrons and staff.
 - Plan and deploy a solution for a centralized data tracking platform for key performance indicators such as patron questions/interactions to improve the library's ability track and use data to inform service initiatives and long-term planning.

PERFORMANCE INDICATORS:

Measures	Actual FY 2022- 2023	Projected FY 2023- 2024*	Goal FY 2024- 2025
A. Hours/Week open to Public	205	205	205
B. Number of visits (Total)	326,824	345,790	360,238
Main	180,751	203,791	213,980
Branches	146,073	141,999	146,258
C. New Library Card Registrations	6,599	6,700	7,035
D. Circulation (including e-books, audio, and video streaming)	200,513	205,465	211,628
E. Reference Activity	6,929	10,688	11,222
F. Database Usage	11,824	12,880	13,524
G. Library Programs	1,745	2,098	2,203
H. Library Program Attendance	27,548	34,902	36,647
I. Computer Usage (session log-ins) * includes wi-fi usage	315,093	342,941	360,088
J. Website Sessions (active engagement)	473,372	505,245	530,507

*Calculated using YTD statistics (July 2023-Dec 2023)

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



MISSION / OVERVIEW:

The City Clerk provides the following services:

- Takes custody of and processes all public documents, including claims, garnishments, and suits against the City.
- Records and processes land records i.e., mortgages, releases, quit claims, liens, etc.
- Records all notaries and justices of the peace; processes dog licenses, liquor permits, and trade name certificates
- Compiles and maintains the Board of Alders's legislation
- Oversees the codification of all legislation enacted to the City's Code of Ordinances as well as the Zoning Ordinances
- Prepares and distributes absentee ballots for primaries and elections. As well as, filing of all City contracts, tax liens, sewer liens and recordings of the Mayor's appointments to the City's Boards and Commissions

FY 2023-2024 HIGHLIGHTS:

- City Town Clerk office is open, operating accessible to the public providing exceptional customer service
- Election/Land Records/License /Recording
- Trained and developed new staff on all office election and legislative responsibilities

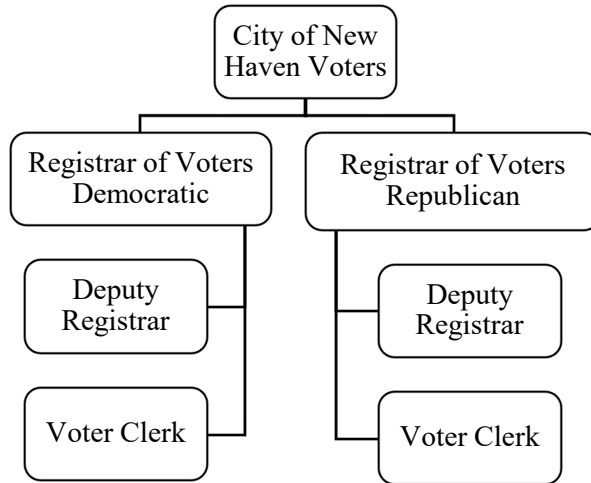
FY 2024-2025 GOALS/INITIATIVES:

- Continue to improve the efficiency of the new absentee ballot software program
- Continue implementing new state guidelines and protocols
- Execute new election software to comply with state guidelines
- Continue to operate safely and effectively
- Promote community outreach
- Absentee ballot outreach for upcoming Presidential and State/Elections and Primaries
- Train and develop Assistant City Town Clerk and cross train new office staff

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2023-2024	Projected FY 2024-2025	Goal FY 2024-2025
Number of Deeds Recorded	\$13,000	12804	12804
Recording Fees	\$450,000	\$420,738	420738
Conveyance	(C) \$2,800,000 (S) \$4,200,000	(C) \$2,755,811 (S) \$4,186,076	(C) \$2,755,811 (S) \$4,186,076
City Land Preservation Funds	\$18,000	\$17,132	\$17,132
Capital Projects Land Preservation	\$26,000	\$25,698	\$25,698
Trade Name Certificates	\$3,000	2,840	2,840
Liquor Permits	\$1,500	\$1,400	\$1,400
Notary Fees	\$3,000	\$2,490	\$2,490
Copies	\$7,000	6,732	6,732
Maps	\$1,500	\$1460	\$1460
Dog Licenses	\$6,000	6,000	6,000
Legal Documents-Scanned/Indexed	\$400	400	400
Absentee Ballots Issued	\$1,500	1313	1313
Aldermanic Committee Minutes	80% bound	80% bound	80% bound
Dog Licenses Issued	\$850	850	850

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. The department is also responsible for inspecting and selecting accessible polling sites in compliance with State Statutes, and preparing 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. The office also seeks the cooperation of the local media, both printed and electronic, Town Committees, Candidate Committees, Civic, Social and other groups to promote voter registration in the office, door to door, and at public events.

FY 2023-2024 HIGHLIGHTS:

- Conducted Special, Primary and General Elections
- Performed mandated audits
- Worked with candidates, committees, Yale University, Southern Connecticut State University and other organizations and community groups to increase voter registration and participation
- Worked with the state probation department to identify individuals who have completed their sentences (including parole) and have paid all fines to restore their voting right
- Attempted to register individuals, who are incarcerated, but not yet sentenced, and have them vote via absentee ballot
- Continued to work with the Secretary of the State's Office to improve the statewide voter system for large cities

- Conducted annual canvass in accordance with Connecticut General Statutes
- Provided city departments with voter lists for various projects
- Worked with high schools to register students and give them the opportunity to earn community service and/or work during elections
- Created opportunities for registered voters to work at the polls
- Advertised election information publicly, via email, website, events, etc.
- Attended meetings, trainings, and demonstrations when provided by the Secretary of the State for all updates and changes effecting the Centralized Voting System
- Kept pace with the Centralized Voting System and changes in voter technology
- Updated voter rolls daily via Tumbleweed, online, mail- in and DMV systems
- Attended conferences from ROVAC for support and information for elections
- Staffed all polling locations including Election Day Registration and extra office staff
- Oversaw the set-up of all polling places including optical scanners, phone lines, and complied with all ADA regulations
- Searched for possible location(s) for Election Day Registration
- Imported information through the State website (EMS) for end of night election results

FY 2024-2025 GOALS/INITIATIVES:

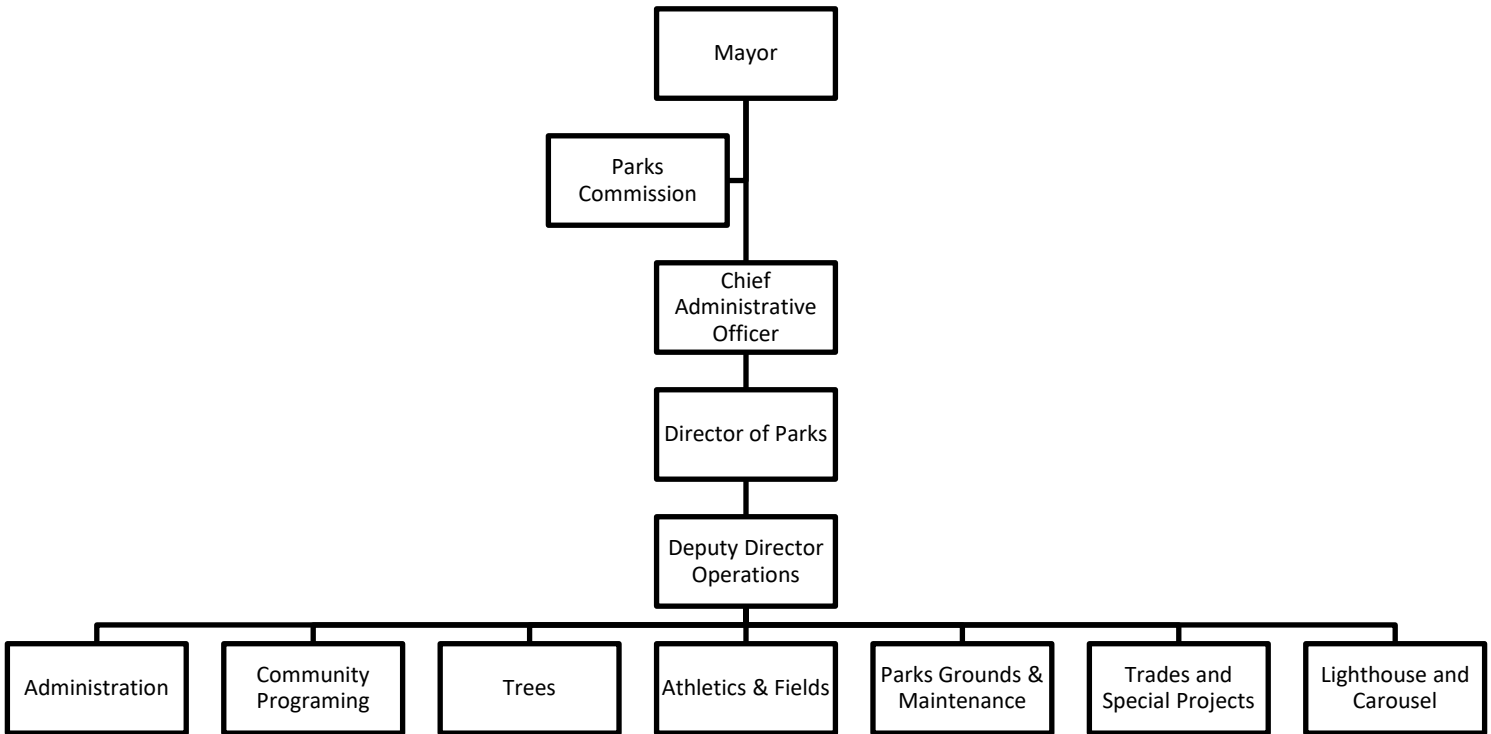
- Conduct Special Elections, Primary and General Elections
- Perform mandated audits
- Work with candidates, committees, Yale University, Southern Connecticut State University and other organizations and community groups to increase voter registration and participation
- Give the opportunity to convicted felons who have attained the right to register to vote by working with the state probation to restore their voting right
- Attempt to register individuals, who are incarcerated, but not yet sentenced, and have 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
- Give the opportunity to registered voters to work at the polls
- Advertise election information publicly, via email, website, events, etc.
- Attend meetings, trainings, and demonstrations when provided by the Secretary of the State for all updates and changes effecting the Centralized Voting System
- Keep pace with the Centralized Voting System and changes in voter technology
- Utilize Tumbleweed, online systems, mail- in voting and the DMV to allows us to update voter rolls daily
- 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
- Import 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 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Voter Statistical Changes:			
Total Net Change of Voter List From Previous Time Period	24,079	10,000	25,000
Number of Convicted Felons Removed From Voter List	93	75	120
Annual Canvass:			
Number of Notices Sent Out	6243	8,000	5000
Number of Electors Removed From Voter List	317	300	225
Cost of Annual Canvass	\$60	\$100	\$100
Electors:			
Total Number of Active Residents Eligible to Vote	50,297	65,000	80,000
Number of Registered Active Democrats	32,278	42,000	52,000
Number of Registered Active Republicans	2,589	3,000	5,000
Number of Other Active Minority Parties	519	600	1,000
Number of Registered Active Unaffiliated	14,911	18,000	22,000
Primaries/Elections:			
Number of Votes Cast: General Election	24,357	50,000	50,000
Number of Votes Cast: Primary	5,742	25,000	25,000
Cost of Republican/Democratic Primary (workers only)	\$112,984.50	200,000	\$250,000
Cost of General Election (workers only)	\$125,763.00	300,000	\$350,000
Cost of Dem Town Cmt Primary	-0-	50,000	-0-
Cost of Special Elections (Presidential)	-0-	100,000	-0-

(Please take note that this budget does not include total early voting budget- subject to change)

163 PARKS DEPARTMENT
VACANT - DIRECTOR
 180 Park Road, Hamden
 203-946-6960



MISSION / OVERVIEW:

The City of New Haven Department of Parks & Trees’ mission is to create community through people, parks, and programs. Providing stewardship to the City’s entrusted parks and recreation physical assets for the enhancement of the City and for the enjoyment of our citizens, its’ further mission is to initiate and conduct recreational programs and activities for the benefit of all New Haven residents and visitors.

FY 2023-2024 HIGHLIGHTS:

- Completed renovations of Wilbur Cross Turf Field
- Completion of new playground and maintenance facility at Lighthouse Point Park
- Began renovations of Kimberly Field Athletic complex
- Completed renovations of Pop Smith Fields
- Upgraded equipment including 4 small and 2 large mowers, stump grinder and sidewalk machines
- Awarded Urban Forestry Grant to execute master planning process for our tree system

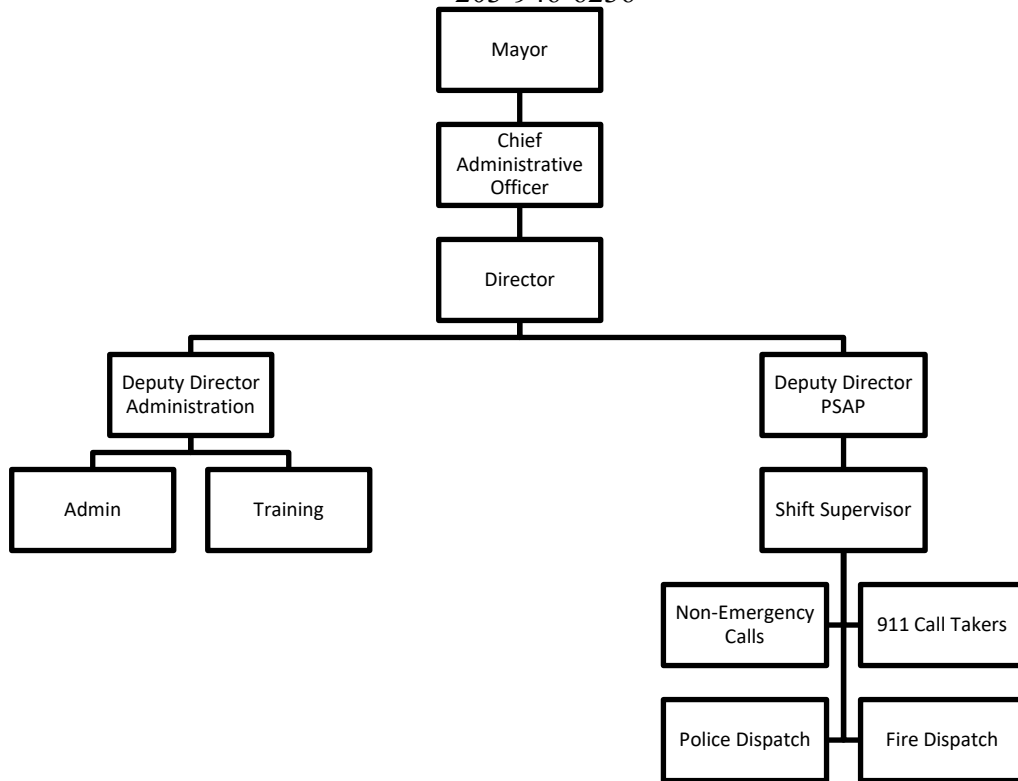
FY 2024-2025 GOALS / INITIATIVES:

- Complete renovations to Lighthouse Point Park
- Complete renovations to Wilbur Cross Athletic Complex
- Complete renovations to Kimberly Athletic Complex
- Begin renovations to Long Wharf Park
- Begin Master Planning Process for Tree System
- Begin Parks Master Planning Process
- Improve Communication with public, parks friend and athletic groups
- Improve access to park assets including restrooms

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022/2023	Projected FY 2023/2024	Goal FY 2024/2025
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 (estimated)	2,000,000	2,100,000	2,200,000
# of Trees Trimmed	835	900	11000
# of Trees Removed	436	450	400
# of Stumps Removed	160	225	500
# of Trees Planted	500	500	750
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	3,000	3,000	4,500
# of Ranger Programs offered to the Public	425	425	450
# of Park Permits	14,878	15,000	15,000
# of Organized Park Friends Groups	16	17	18

200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS
JOSEPH VITALE, DIRECTOR
 1 UNION AVENUE
 203-946-6236



MISSION / OVERVIEW:

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

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

FY 2023-2024 HIGHLIGHTS:

- Added an additional supervisor position
- Cross trained employees as P.D. and/or F.D. radio dispatchers
- Upgraded computer hardware and monitors for dispatch position
- Began implementation of new CAD/RMS software
- Updated and repaired script for Powerphone EMD software, including servers
- Completed Davis St. radio enhancement grant project
- Identified and appointed Radio Consultant for radio communications system upgrade
- Identified and procured new scheduling system
- Addition of an operating room medical grade HEPA filter system for PSAP room.
- Scheduled of regular deep cleans of PSAP room and radio consoles
- Constructed a lactation room to be utilized by members of both PSAP and P.D.

- Configured and implemented new payroll rules as required by updated union contracts
- Upgraded and replaced East Rock Radio equipment HVAC systems and controllers
- Implemented regular supervisor meetings
- Developed a numbered Operational Memos process to assist staff in the daily operation of the PSAP and to be utilized in the future to update the SOP book

FY 2024-2025 GOALS / INITIATIVES:

- Radio Update
- Microwave System Upgrade
- Pro Pheonix CAD RMS upgrade
- Collaborate with Hartford PSAP in training
- Upgrade training room
- Improve staffing levels
- Continue cross training.
- Continue community outreach and education
- Facilities upgrade/update

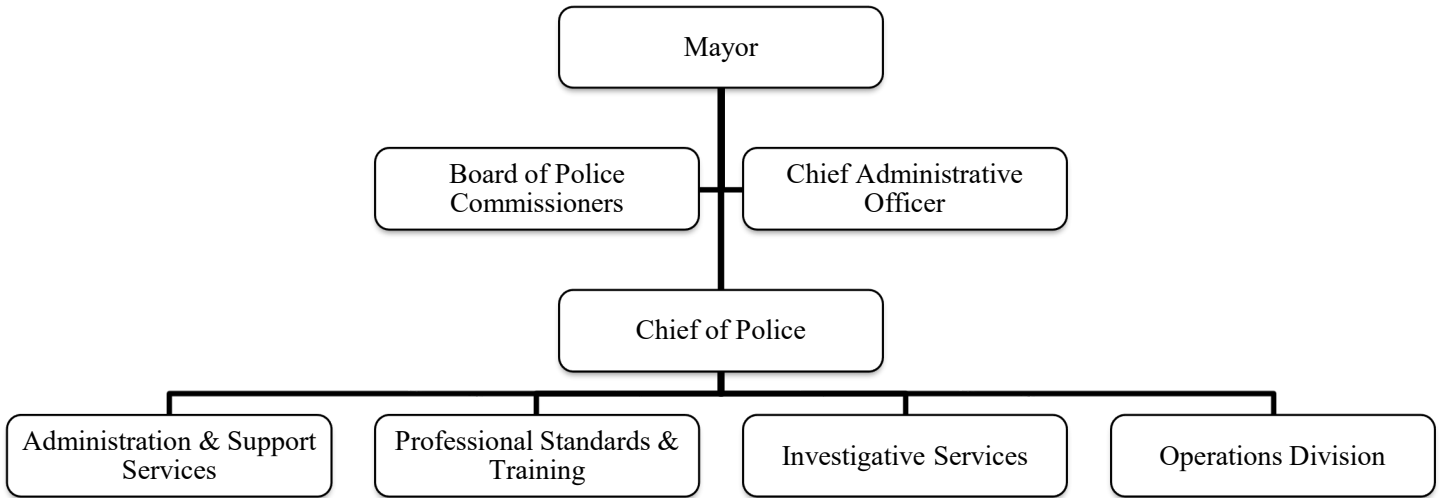
PERFORMANCE INDICATORS:

	Actual Calendar 2021	Actual Calendar 2022	Actual Calendar 2023
Number of 911 Calls Received	123,801	131,622	164,949
Percentage of 911 Calls Answered (less than 10 seconds)	96.10%	88.69%	90.31%
Number of Non-Emergency Calls	174,984	185,000**	207,168
Performance Indicators	Actual FY 2023-2024	Projected FY 2024-2025	Goal FY 2025-2026
Number of Dispatchers Cross Trained	26	17	Based on new staff
• Number of PD Cross Trained	5		
• Number of FD Cross Trained	4		
• Number of PD/FD Cross Trained	17		
Number of Complaints Received	8	8	Less than 8

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

**** Estimated Number**

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 2023 - 2024 HIGHLIGHTS:

- Hired over 35 new police recruits and are attempting to hire 50 more prior to end of year.
- Conducted promotions for the rank of Detectives.
- Hired a new vendor to administer exams for rank of Sergeant, Captains, Lieutenants and Detectives. The promotional exams will commence in Spring 2024.
- Initiated continuous enrollment with South Central Criminal Justice (SCCJA) which allows hiring at least four (4) times a year instead of the tests being administered yearly.
- Received Approval for the following grants:
 - US Department of Justice 2023 Justice Assistance Grant (JAG) \$192,679
- Pending Approval for the following grants:
 - State of CT Office of Policy and Management, (CGIC) \$120,000
 - US Department of Justice Rosa DeLauro earmark \$1.5 million
- Last year due to staffing issues we had to move some District Managers to the Patrol Division. When the promotional test is complete, we will be putting back ALL District Manager positions which will reinvigorate our community policing model. We will also continue with walking and bicycle beats as well as Community Events in every Policing district.
- Purchased 25 additional License Plate Readers (LPRs). This fiscal year we will be adding more LPRs. We will also be adding more cameras throughout the City.

- We also purchased two new drones, specifically for the Hostage/Crisis Negotiation Team and SWAT Team. This equipment will help save lives by being able to deescalate potentially armed stand-offs.
- Continued to update all general orders to be accredited. We are currently at 80% completion for Accreditation. We will be completing this process by the end of March 2024.
- Constructed a Wellness Room for Officers within the Department. We also constructed a Lactation Room for Mothers who are nursing.
- Improved cameras and sound in the Detention Facility, to encompass all areas. Continued to add technology to assist in the comfort of the arrestee. This technology enhances the officers' abilities working in Detention.
- Expanded the Motor Unit which helped with traffic calming and enforcement. This was a result of traffic stop increases of over 11,000 Motor vehicles stops compared to 7,200 stops, the year prior. There was a 56% increase overall. There was also a decrease in motor vehicle fatalities.
- Expanded our PAL program as we are currently working with over 400 kids per week. The program went from one summer camp yearly to eight (8) different activities such as kids martial arts, teens martial arts, co-ed flag football, chess, boxing, girls' basketball, hockey, and baking.

FY 2024 - 2025 GOALS / INITIATIVES:

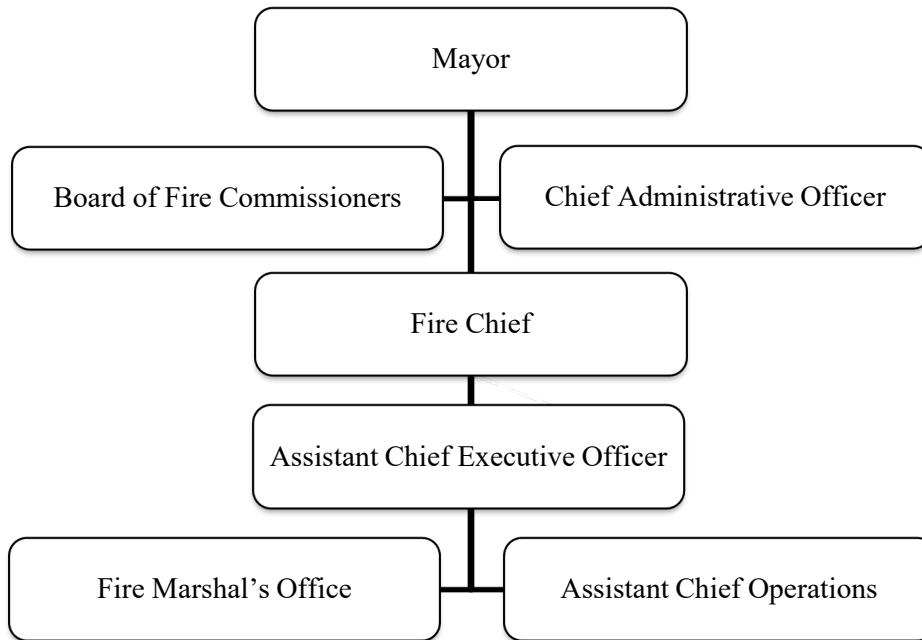
- Continue to enhance recruitment efforts to hire from the community and make efforts to hire minority officers, women and members of the New Haven community. We need to hire for all positions. We will attempt to run dual academies to get back to full staffing. Currently, there are 18 recruits in the academy. This current class is consisted of 78% females and minorities.
- Promote Sergeants, Captains, and Lieutenants. Additionally, add more Detectives to the Bureau, which will allow us to expand the Detective Bureau to create an Unsolved Case Team which will address cold case murders and missing persons. Sergeants and Lieutenants will expand the number of supervisors per officer which is needed in our young department.
- We will pass Tier 1 state accreditation by March 2024. We will continue to strive to get Tier 2 and 3 Accreditation. This is mandated by house bill 6004. We have assigned an Assistant Chief 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 while making more training programs 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 the history of policing and communities of color. This year we will be sending an Assistant Chief to the FBI National Academy.
- Send supervisors to the FBI LEEDA Training.
- Create a branch of an Officer Wellness Program with a Lieutenant spearheading the program to promote Officer Health and Wellness. This Lieutenant will work hand in hand with Peer Support, Comfort Dogs and outside agencies to ensure good mental health for Officers. Good mental and psychological health is just as essential as good physical health for law enforcement officers to be effective in keeping our country and our communities safe from crime and violence. This will also entail the Wellness Checks, per the State Accountability Act PA 20-01.

- The technological 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
- 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.
- Continue to 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.
- Continue to upgrade Animal Shelter infrastructure and hire more qualified staff. Continue to work policies with the Humane Commission.
- Continue to align efforts with the COMPASS team to enhance community services to city residents.
- Reimplementing a quality of life/narcotics unit which will address loud noise complaints, dirt bike/ATV complaints and drug activity.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022- 2023	Projected FY 2023- 2024	Projected FY 2024- 2025
Crimes			
Number of Violent Crimes Reported	538	534	433
Number of Property Crimes Reported	3,189	3,209	2,849
Violent Crimes Cleared	392	378	334
Traffic Violations			
Number of Motor Vehicle Enforcements	14,271	17,865	17,493
Number of Traffic Stops	10,536	13,606	13,140
DUI Arrest	69	71	63
Motor Vehicle Collisions			
Non-Fatal Collisions Investigated	8,430	8,084	7,913
Fatal Collisions Investigated	13	14	14
Response			
Calls for Service from the Public	89,886	85,501	86,374
Response Time (minutes)	17	16	17
Use of Force Incidents (all types)	465	527	575

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 and rescue services
- Emergency communications, special services, and emergency management
- Effective training for and administration of these activities
- Responding to terrorist threats and attacks

FY 2023-2024 HIGHLIGHTS:

- Implemented new record management system
- Created the new position of “Firefighter Paramedic-Lateral”
- Promoted 3 Assistant Chiefs, 3 Deputy Chiefs, 5 Battalion Chiefs, 5 Captains & 7 Lieutenants
- Hired 6 Firefighter Paramedic-Lateral Candidates
- Hired a Management and Policy Analyst
- Installed the 3M SCBA Tracking Software to track Firefighter Air Usage & Management
- Purchased and distributed 100 sets of PFAS-Free Firefighter Clothing
- Purchased of angle cutters, fire hose, ventilation systems, and vehicle extrications
- Purchased one medic vehicle, 3 command vehicles, 2 engines and 1 truck

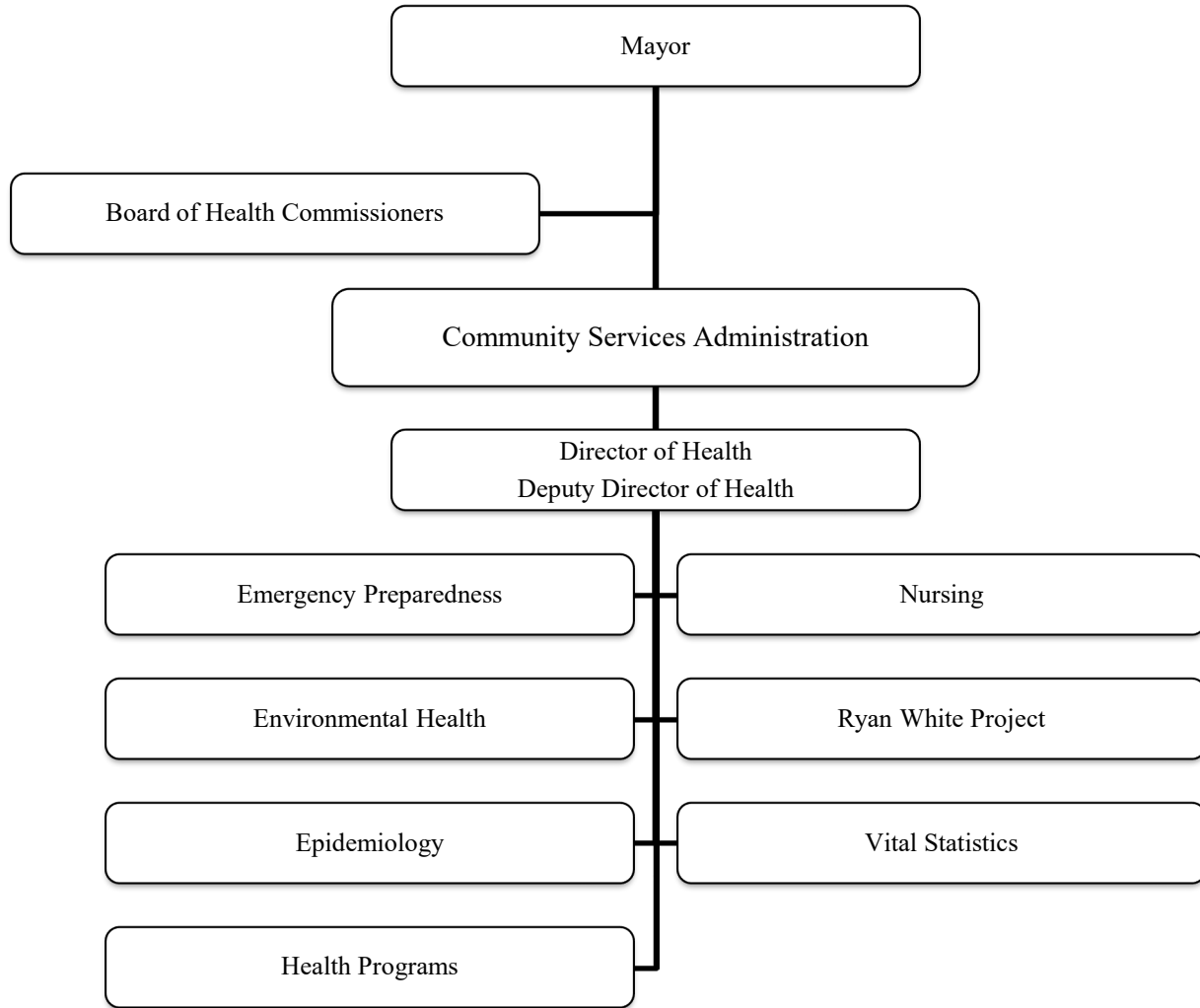
FY 2024-2025 GOALS / INITIATIVES:

- Hire new firefighters to fully staff all suppression companies and increase efficiency
- Decrease response time on calls
- Increase opportunities for Mental Health Awareness and Treatment
- Greater community involvement to promote Fire and Life Safety
- Greater collaboration with Non-Governmental Agencies and House of Faith
- Reinstitution of the Juvenile Fire setter Intervention Program
- Implementing vacant building fee collections
- Replace aged or damaged firefighting equipment

PERFORMANCE INDICATORS:

Performance Indicator	Actual	Projected	Goal
	FY 2022-2023	FY 2023-2024	FY 2024-2025
Incident Rate:			
Total Incidents	35511	36000	34000
EMS Calls	29546	30000	28250
Fire Incidents	5638	5700	5500
Fire Investigations	304	300	250
Apparatus:			
Average Responses Per Day	97	98	75
Fire Incident Response Time	5:38	<4:58	<4:30
Injuries/Casualties:			
Injuries (Civilian)	5	4	0
Deaths (Civilian)	3	2	0

301 PUBLIC HEALTH DEPARTMENT
MARITZA BOND, DIRECTOR
 424 CHAPEL ST
 203-946-6999



MISSION/VISION:

To advocate for and ensure the health and wellbeing of all New Haven residents. The health department also aims to advocate and ensure health equity for all New Haven residents.

FY 2023-2024 HIGHLIGHTS:

- The percentage of HIV positive clients in the Ryan White system of care achieved 92% viral suppression.
- Tuberculosis screenings for Ryan White clients were at 97.23% as of September 2023.
- The rate of prescriptions for HIV antiretroviral therapy was 98.63% as of September 2023.

- Awarded a \$2.1 million per year competitive grant from CDC for 5-years to work on overdose prevention strategies throughout New Haven County. This enables us to hire six new full-time staff.
- Awarded a \$434,000 competitive grant from CT DPH to promote immunizations in New Haven. This enables us to hire one new full-time staff and one part-time staff.
- Updated the Public Health Emergency Response Plan (PHERP).
- Certified sixteen employees in BLS CPR, one employee as a BLS Advisor, and five community members in First Aid.
- Implemented a VEOCI Inventory Management System and an After-Action Report/Improvement Plan.
- Digitalized Health Department systems including Employee Time Sheets, Employee Training Submission, and the NHV Health Dashboard.
- Coordinated 14 flu vaccine clinics.
- Program Director of Epidemiology became CIC certified, (Infection Prevention and Control certification).

FY 2024-2025 GOALS/INITIATIVES:

- Goal 1: Confront racism and advance social justice
- Goal 2: Eliminate health disparities
- Goal 3: Strengthen and expand partnerships and collaborative activities with both private and public organizations
- Goal 4: Develop early intervention strategies to protect children from violence and unintentional injuries
- Goal 5: Provide and facilitate sharing of Public Health data to multiple internal and external stakeholders
- Goal 6: Create policies and programs that assist in making healthcare and healthy foods more accessible to the community
- Goal 7: Secure more funding
- Goal 8: Develop and promote a professional and diverse workforce

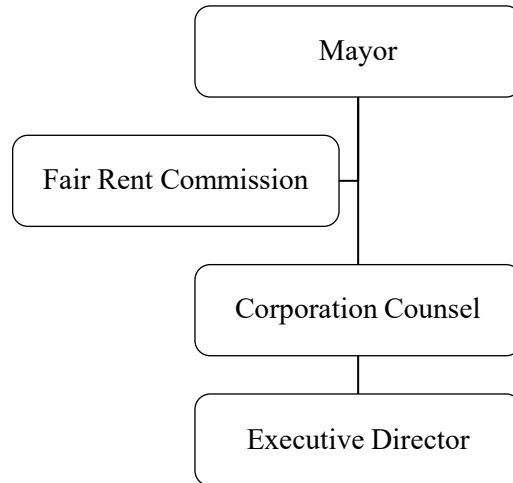
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022- 2023	Projected FY 2023- 2024	Goal FY 2024- 2025
Health Program Division:			
Child Passenger Safety Presentations	5	2	6
Car seats installed through the Fitting Station	43	25	25
Home Visits Through Family Check-Up	0	0	0
Women Served Through Family Check-Up	0	0	0
Children Served Through Family Check-Up	0	0	0
Public Health Nursing:			
Schools Served			
Students Served	42	42	42

Performance Indicators	Actual FY 2022- 2023	Projected FY 2023- 2024	Goal FY 2024- 2025
Students with health problems	18,937	20,000	20,000
Nurse/Student Ratio	6,854	7,000	7,000
Pediatric Immunization Program:	1:451	1:455	1:451
Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series			
Private and Public Vaccine for Children Site Visits Conducted	64 (New Haven) 73 (Assigned towns outside of New Haven)	75	78
Caregivers reached through outreach efforts	18 Vaccine for Children, 9 other DPH-assigned site visits	25	25
Clinic & Laboratory Services:	2,145	1,500	1,800
Adult Immunizations			
Influenza Vaccinations	1,968	1,000	1,500
Sexual Health Services	755	1,100	1,100
Education Pamphlets Distributed	105	400	400
Tuberculosis Control Services	1,500	1,900	1,500
HIV Tests Performed	10	35	35
Hepatitis C Tests Performed	0	710	500
Information Services:	45	710	500
<i>Epidemiology- Data analysis & Dissemination</i>			
Number of Data Requests for Planning and Grants			
Number of Presentations to the Community	20	10	25
Number of Major Documents	5	15	15
<i>Epidemiology – Infectious Disease Control</i>	3	3	3
Number of Outbreak and Contact Investigations			
Number of Foodborne Disease Patient Interviews	6	1,000	500
<i>Vital Statistics</i>	3	20	15
Birth Certificates (Full Size)			
Death Certificates	1701	15,295	15,295
Burial, Cremation, Disinterment	6630	17,266	15,000
Marriage Licenses	3455	3,078	3,500
Marriage Certificates	1135	1,203	1,200

Performance Indicators	Actual FY 2022- 2023	Projected FY 2023- 2024	Goal FY 2024- 2025
State Copies Processed	3106	2,832	3,000
Resident Town Copies Processed	1090	1,354	1,300
Bureau of Environmental Health:	972	1,124	1,100
Food Service Inspections & Re-Inspections			
Food Services Licenses	1,127	1,000	1,500
Temporary Food Service Inspections	1,611	875	1,000
Temporary Food Service Licenses	294	200	300
Child Daycare Inspections	290	40	300
Group Home Inspections	30	30	30
Swimming Pool Inspections	5	5	5
Bathing Area Inspections	30	100	40
Nuisance Complaints Investigated & Resolved	118	225	150
Food Service Complaints Investigated & Resolved	25	60	75
Lead Inspections of Housing Units (EBLs)	25	60	75
New Cases of Lead Housing Units (EBLs)	201	80	150
Re-Inspections Performed During Lead Abatement	127	190	170
Cases of Lead Poisoning Closed	73	500	500
Housing Units Abated for Lead	153	140	150
Housing Units Inspected for Lead - HUD LHC	52	80	100
Housing Units Lead Abated - HUD LHC	201	30	45
Individuals Trained - HUD LHC	24	50	45
Education Outreach Events - HUD LHC	70	50	20
Individuals Reached - HUD LHC	15	15	20
Office of Emergency Preparedness:	3,000	3,000	3,000
Number of Mass Vaccination Tabletop Exercises			
Number of Activation EOC Events	0	1	0
Ryan White Project:	0	4	1
Regions Served			
Agencies Served	5	5	5
	25	25	23

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 (FRC), was enacted by the City of New Haven Board of Alders in December 1970, Code of Ordinances 12 ¾-1, which was 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 housing accommodation is so excessive based on the standards and criteria set forth, as to be harsh and unconscionable.

FY 2023-2024 HIGHLIGHTS:

- Total number of cases more than quadrupled from an average of 52 cases per year to, 287 cases received from FY 2023 to present FY 2024
- Registered 85 Tenants’ Union members belonging to 4 newly registered Tenants’ Unions
- Hosted 2 New Haven Youth@Work students & 3 Dwight Hall Yale Urban Fellows
- Developed new online complaint form in English & Spanish that captures census tracts
- Launched internal dashboard management program for cases & metrics
- Added 2 new Fair Rent Commissioners (1 tenant & 1 landlord).
- Held 5 community workshops & participated in 8 tabling events
- Updated FRC’s website

FY 2024-2025 GOALS / INITIATIVES:

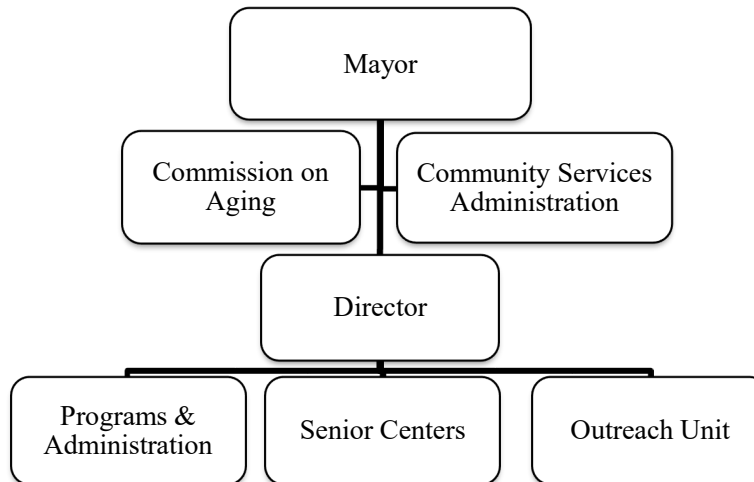
- Produce a yearly report
- Implement Veoci dashboard for public facing interface of cases
- Introduce new amendments to FRC Ordinance based on community feed-back
- Host more high school and college interns
- Hold additional FRC Housing Workshops throughout the community in collaboration with other departments, non-profits, and community groups
- Support and recognize the creation of additional Tenants' Unions throughout the city
- Implement a state-wide coalition for Fair Rent Commissions

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Number of Inquiries	767	1,007	1,440
Number of Filed Complaints	287	360	400
Number of Housing Code Referrals	*37	150	170
Number of Inspections	*139	184	200
Number of Preliminary Hearings	135	182	192
Number of Cases seen at Public Hearings	48	63	72
Number of Community Housing Workshop Events	*5	10	12

* FY 2022- FRC did not have a Field Representative for six (6) months

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



MISSION / OVERVIEW:

To assist all seniors ages 55 and older to live independently and age in place with dignity while staying connected with their family and community. The department also aims to aid seniors in maintaining a lifestyle of health and wellness in which they obtain services and financial assistance which they are entitled to and help seniors advocate for themselves. Ultimately, the Department of Elderly Services intends to engage all seniors in productive, positive, and healthy activities and programs throughout the City.

According to <https://www.neilsberg.com/insights/new-haven-ct-population-by-age/> as of September 2023, the estimated population of New Haven seniors is 26,141. From that total, the senior population, 65 years and above, is 14,075 accounting for 10.52% of the total population.

The Department of Elderly Services ensures 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 and remain diligent in our efforts to keep our seniors informed as we continue to operate daily programming while combating a worldwide pandemic that has majorly impacted the way that Elderly Services conduct business. It has been reported that the COVID-19 pandemic has had a disproportional impact on the population of older adults worldwide. Since the beginning of the pandemic in the U.S. in March 2020, the CDC has warned older adults to stay at home as much as possible, classifying them as a high-risk group for the disease. While cases of COVID-19 are equally spread throughout the population, hospitalizations and deaths have hit the older population hardest. As of April 2023, around 93 percent of total COVID-19 deaths in the U.S. have been among adults aged 50 and older.

It was during the onset of the pandemic that the Department of Elderly Services brainstormed and planned on the best way to proceed with running daily programming to ensure not only seniors' safety but staff as well. Together with staff, community partners, and volunteers, Elderly Services has continued to provide services, daily programs, food distribution through the monthly food bank, and congregate meals at each of the three senior centers.

The Department of Elderly Services administers the State of Connecticut Renter's Rebate program for the City of New Haven. Applications are submitted 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 and the Department of Elderly Services has registered each Elderly Services Specialist with the State Department of Office and Policy Management for access to the rent rebate portal for processing applications. Placing secure lock boxes outside each senior center has afforded seniors the ability to safely submit their applications for processing without the stress of having to submit them during program hours. Eligible applicants can drop off paperwork into the secure lock box and staff will retrieve it and process applications by the stated deadline. All applicants receive a receipt via USPS. A massive information program has been developed to inform applicants how the program works and who they should contact for additional information.

The Elderly Services Department assists the City Assessors Office with processing Elderly/Disabled (Freeze) Tax Relief Program applications. Eligible seniors can 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 Freeze Tax Relief Program was established with the 1967 Grand List program year to provide real property tax relief to resident property owners or tenants for life age sixty-five or over (or surviving spouse over fifty) with an annual taxable income of \$6,000 or less. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30 AM through 4:00 PM. 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 operate each center. The Elderly Specialists on-site file applications for public benefit programs and assist 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 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. We partner with the New Haven Health Department to provide wellness checks, information sessions, and outreach programs. To accommodate the needs of our seniors, the City provides free wheelchair-accessible transportation on weekdays for the daily programming to the senior centers for those seniors residing in New Haven via contracted Transportation services. This service will pick seniors up from their homes in the morning and drop them off at home at the end of the program day.

The department also administers the distribution of the State of Connecticut Farmers Market Nutrition Program (FMNP) for seniors. Distribution is done in-person at various housing sites and the three senior centers. Instead of checks, participants will now be using a card for seniors and disabled participants to purchase eligible products from farmers. Farmers will be conducting sales via an app that processes payments and directly deposits sales into their selected bank account. We partner with senior housing facilities, CSA, and the three senior centers to ensure the benefit cards reach eligible seniors. Eligible seniors are over the age of 60 and disabled individuals who meet the income and housing guidelines are also eligible. Each season participants are issued benefits from senior distribution sites or WIC offices to redeem at authorized Connecticut-grown farmers markets across the state to purchase fresh, unprocessed fruits, vegetables, eggs (state funds only), and honey (seniors only). The program runs from July 1 to November 30 annually.

Elderly Services can also provide personal care items to seniors throughout the city upon request. These items include incontinence products, gloves, masks, hand sanitizers, disinfectant spray, paper products, etc. Incontinence products are donated through a well-established partnership with The Diaper Bank.

FY 2023-2024 HIGHLIGHTS:

- Over 4,500 seniors applied to the Renter’s Rebate program
- Transportation services were available for seniors to get to and from their homes to the senior centers
- Over 65 seniors received assistance completing their Homeowners Elderly/Disabled (Freeze) Tax Relief application
- Line Dancing and Tai Chi classes are open to all seniors residing in New Haven
- Seniors were able to engage in special trips such as Holiday Hill, The Big E, and Apple Picking at Bishop Orchards
- A senior talent show was held for all three senior centers, with participation from the seniors held at the Atwater Senior Center
- Staff was trained in CPR, First Aid, and Mental Health services
- With funding from AARP, each center has a bench installed to encourage social engagement
- Recognized 22 seniors at the Senior Volunteer of the Year Luncheon for their volunteerism

FY 2024-2025 GOALS / INITIATIVES:

- Evening activities will be held weekly across the three senior centers
- Increase the number of seniors participating daily at each senior center
- Increase the number of trips to museums and theaters for seniors
- Create an intergenerational arts program
- Host the Senior Volunteer of the Year Luncheon
- Sponsor busses to Holiday Hill, The Big E, and Apple Picking at Bishop Orchards
- Create a computer learning course for seniors
- Partner with the FEC to bring financial literacy to the senior centers

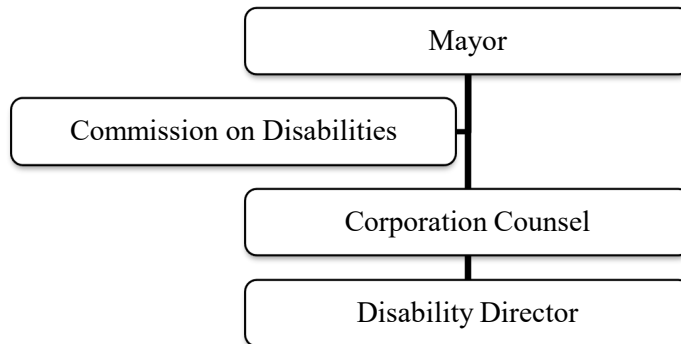
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
55 to 64	1900	2049	2000
65 to 84	3000	2400	2500
85 and up	300	70	75
Senior Centers:			
Average Weekly Attendance	117	120	125
Elderly Nutrition Meals Served Annually			
Atwater Senior Center	7230	7200	7250
Bella Vista Housing	6224	6100	6200
Casa Otonal	11198	11200	11200
Dixwell / Newhallville Senior Center	7088	7000	7200
East Shore Senior Center	2823	2875	2875
Total Participants			
Farmer’s Market Coupons	2186	2700	2500

Energy Assistance:			
Seniors Served	26	30	50
Centers Providing Service	3	3	3
Rental Rebate:			
Total of Applications	4519	4600	4700
Centers and Partners Providing Service	23	23	25
Outreach Providing Service			
Partner Organizations	20	23	25
Transportation Services: Trips			
Seniors Transported to Centers	105	80	80

305 SERVICES FOR PERSONS WITH DISABILITIES

GRETCHEN KNAUFF, DIRECTOR
165 CHURCH STREET, 1ST FLOOR
203-946-7651



MISSION/OVERVIEW:

The Department of Services for Persons with Disabilities (“Disability Services”) aims 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 utilizing 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 of New Haven 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.

During the 2023 fiscal year, the Department became responsible for responding to employee requests under the Pregnant Workers Fairness Act or PWFA. The PWFA provides access to time off or job modifications if necessary for the employee to continue working while pregnant. It also provides employees with the right to request and receive reasonable accommodation for pre- and post-partum conditions related to pregnancy such as infertility and lactation.

FY 2023-2024 HIGHLIGHTS

- Advised City departments and the Board of Education of their legal obligations under the Americans with Disabilities Act (ADA)
- Responded to an increasing number of ADA accommodation requests from City staff
- Developed forms and processes for new Pregnant Workers Fairness Act and began responding to employee requests under the Act
- Participated in numerous City committees to address City compliance with the ADA, Fair Housing Act, and other local, state, and federal disability laws

- Worked with Tweed Airport to support the new ADA Coordinator and improve compliance
- Updated ADA/Section 504 grievance and complaint forms for New Haven
- Assisted the Commission on Disabilities to identify and address disability related issues for New Haven residents including, but not limited to, effective communication, and program access
- Worked with Alders and City Departments to address issues of broken elevators in residential buildings and its effect on people with mobility disabilities
- Worked with outside entities and individuals to address ADA complaints
- Trained all New Haven Police Department staff on effective communication and ADA Title II obligations
- Responded to disability-related issues brought to the Department by the Alders and the public
- Represented City’s disability community on statewide initiatives, councils, Boards and meetings that focus on improving the lives of people with disabilities.

FY 2024-2025 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.
- Provide information and training to City staff on compliance with the Americans with Disabilities Act (ADA) and other federal and state disability rights laws.
- Address requests for ADA related accommodations from City employees.
- Address requests for accommodations under the Pregnant Workers Fairness Act.
- 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

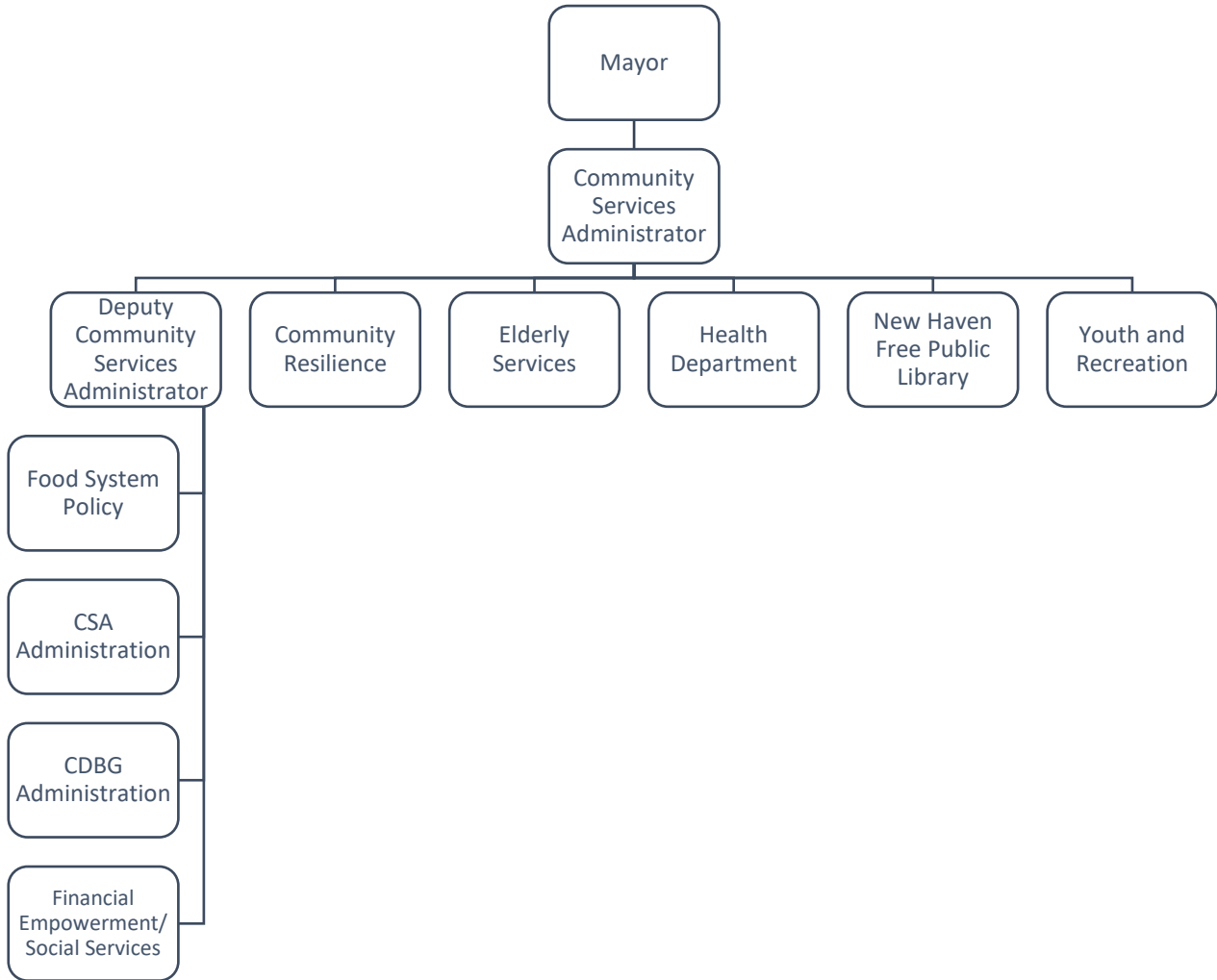
PERFORMANCE INDICATORS:

Performances Indicators	Actual FY 2022- 2023	Projected FY 2023 - 2024	Goal FY 2024- 2025
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).	22	15	18
Monitoring and taking appropriate action to ensure that Federal and State laws and regulations pertaining to persons with	12	8	8

disabilities are complied with in the City. New Haven Ordinance 16 ½-17 (c) (5).			
Upon request or complaint assist other department with various aspects of ADA compliance.	22	15	15
Represent residents with disabilities at various local and statewide events, committees, and conferences.	20	15	15
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	3	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.	26	10	12
Provide disability related information and technical assistance to callers	88	50	65

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 deeply committed to improving the health and well-being of all New Haven residents and to ensuring all our residents have opportunities and support to experience a quality life. CSA includes *the Health Department, the Elderly Services Department, the Community Resilience Department, the New Haven Free Public Library, the Youth and Recreation Department, CSA/CDBG Administration, Financial Empowerment/Social Services and the Food System Policy Division*. The section below pertains to CSA/CDBG Administration, the Financial Empowerment Center, the Food Systems Policy Division.

FY 2023-2024 HIGHLIGHTS

CSA/CDBG Administration Highlights:

- 42 CDBG grants administered to community-based organizations
- 34 CDBG grantee site visits completed by November 15, 2023

- Awarded/administering \$1,600,000 in ARPA grant funds to support early childhood workforce development
- Awarded/administering \$1,400,000 in ARPA grant funds to support early childhood expansion and planning

Financial Empowerment/Social Services Highlights:

- 300 active clients
- 817 financial counseling sessions
- 479 client outcomes
- \$459,907 in increased client savings
- \$606,246 in non-mortgage debt reduced

Food System Policy Division Highlights:

- *Urban Agricultural Growth & Development*
 - Continued to address barriers to entry into urban agriculture and its related businesses with a goal of creating an equitable policy environment for food and farming activities across New Haven through community-rooted, multilingual, multimodal, and creative outreach and education (22 presentations at community organizations, tabling at 2 community events, and hosting 13 community-wide meetings).
 - Identified systemic and New Haven-specific barriers and, in alignment w/ community priorities, co-developed transferable policies and programs to overcome these barriers, including municipal and zoning ordinance updates that tackle: stocking hyperlocal products in stores, increasing access to fresh foods in low-income and low-access neighborhoods, and truly democratizing the urban agriculture space through access to and community ownership of land, farmers' markets, and community composting initiatives.
 - Co-created recommendations for New Haven's Urban Agriculture Master Plan with the Urban Ag Community Advisory Board members and participants of community-wide meetings.
- *Equitable Food Oriented Development (EFOD)*
 - Continued to provide bespoke support and guidance to food entrepreneurs at all levels and scales in establishing their food businesses.
 - Partnered with the Aspen Institute to develop and launch an easy-to-understand and easy-to-navigate web portal for residents who “*grow, cook, make, or sell food*” to support residents in achieving their business goals despite opaque and cumbersome state and municipal food business licensing process(es).
 - Collaborated with New Haven Public Schools (NHPS) and the Center for Good Food Purchasing to collect baseline data on food procurement practices at NHPS and publicly released an assessment report outlining recommendations that use the power of procurement to create a transparent and equitable food system that prioritizes the health and well-being of people, animals, and the environment.

- *Collaboration, Creative Communication, and Authentic Partnerships*
 - Continued to strengthen interdepartmental partnerships, namely with Livable City Initiative, 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 and multilevel governance.
 - Continued to support the FSPD team’s professional development and skill-building goals through trainings, certifications, and conferences directly related to our long-standing work in food, agriculture, grassroots policymaking, local government, and climate change to better learn from, support, and creatively communicate with and alongside residents, especially those in disinvested communities and those from non-dominant cultures in New Haven.

FY 2024-2025 GOALS/INITIATIVES

FY 2024-25 CSA/CDBG Administration Goals:

- Effectively administer approximately \$500,000 in CDBG funding
- Complete site visits for all CDBG grantees
- Effectively administer remaining ARPA grant funds to support early childhood workforce development
- Effectively administer remaining ARPA grant funds to support early childhood expansion and planning

FY 2024-25 Financial Empowerment/Social Services Goals:

- Serve a minimum of 500 clients
- Complete a minimum of 1000 financial counseling sessions
- Achieve a minimum of 1000 client outcomes
- Increase client savings to \$1,000,000
- Reduce client non-mortgage debt by \$1,000,000

FY 2024-2025 Food Service Policy Division Goals:

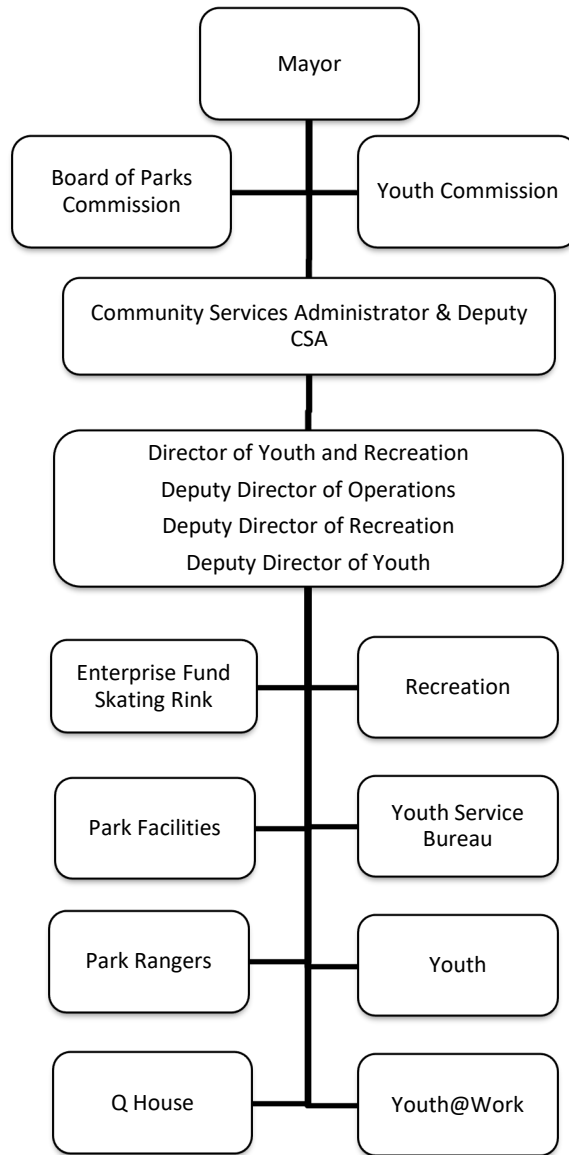
- *Operationally*
 - Increase internal and external understanding and awareness of the importance and potential impact of systems-level, root-cause, cross-cutting work in policy and planning as it relates to food and farming
 - Increase the staff capacity of the FSPD
 - Increase funding support for the FSPD
- *Urban Agricultural Growth & Development*

- Continue discussions around best practices for policies, processes, and programs related to creating a supportive ecosystem for community-rooted food and farming initiatives
- Continue neighborhood-based canvassing
- Identify land suitable for urban agriculture and create better pathways and systems to connect growers to available land
- Develop educational workshops and/or resources and pilot technical assistance services to train interested urban growers
- Better connect (hyper) local growers to small and medium food- and agriculture-related enterprises
- 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 NHPS and other public institutions in New Haven
- *Collaboration, Creative Communication, and Authentic Partnerships*
 - Continue to develop urban agriculture and EFOD knowledge products in multiple languages, modalities, and creative formats and use these tools to uplift and highlight residents’ community- and culturally-rooted stories across New Haven
 - Continue to prioritize accessible, participatory community processes and gatherings in multiple languages
 - Continue to update and maintain FSPD website and social media accounts to facilitate online community engagement and better awareness about FSPD’s values, approach, and portfolio of work

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022- 2023	Projected FY 2023-2024	Goal FY 2024-2025
CDBG Software/Public Service			
Youth	1,729	1,795	1,790
Health	20	0	12
Adult	27,061	8,838	12,500
Elderly	4,085	415	550

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 2023-2024 HIGHLIGHTS:

- Summer 2023 Youth@Work through the City of New Haven facilitated paid work experiences for over 300 students in the public sector at community-based agencies. Each youth worked a maximum of 25 hours per week for 5 weeks at the State of Connecticut minimum wage. Additionally, 200 plus students were hired as program aides, lifeguards and program assistants supporting the 10 camps sponsored by the City of New Haven Youth and Recreation Department.
- Youth Connect remains a major component of the Mayor's citywide campaign against street violence. Over 10 collaborative partners engaged in discussions 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 the 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 30-40 identified Youth Connect 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. SOWP continues to bring additional support and supervision to YARD sponsored community events, vigils, and provide mentorship.
- Recreation ran 14 city-wide camps during the summer of 2023 servicing over 300 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 2023.
- 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 2023 – offered archery, cycling, hiking, canoeing, kayaking, and stand-up paddle boarding programs offering at one (1) Extreme Outdoor Adventure camps for 7 weeks.
- During the school year program, Youth@Work served over 50 participants at 47 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.
- Introduced Mayor's Fall Guide. Hosted digitally on the City of New Haven website which provided information on programs provided by YARD and community agencies.
- Youth Services Department, Southern Connecticut State University, New Haven Board of Education Youth Family and Community Department partnered to host a young ladies summit (spring) and young men summit (fall) on the campus of Southern Connecticut State University. Each conference had attendance of over 1000 participants.
- 20 high school graduates were awarded \$1000 or \$500 book award under the 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 600 coats to youth in need.
- We implemented our signature programs Trunk or Treat Drive-thru servicing over 3000 persons; Turkey Giveaway servicing 1200 families and co-sponsored our 8th annual Friends of Rudolph Christmas extravaganza was held in collaboration with Southern Connecticut State University. The

event was back in person on the campus of Southern Connecticut State University servicing 1200 youth. Serviced youth and families for the Annual Easter Egg Hunt held at Wilbur Cross High School.

- The Park Rangers, in addition to doing trail maintenance held events which included: Full Moon Walks; Family Nature Walks; Bird watching; Bike education seminars; February Vacation Camp at East Rock/Trowbridge; Cycling, Canoeing, Kayaking, and Paddle boarding classes and excursions; participation in the St. Patrick’s Day Parade.
- The Junior Ranger program is flourishing consisting of 10 NHPS youth who shadow the department’s Park Rangers.
- 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) Partnered with State of Connecticut Department of Motor Vehicle to provide waivers for youth to obtain State of Connecticut identifications.
- Four (4) Park facilities are currently opened and used by community organizations and YARD to provide New Haven youth and family activities seven (7) days a week.
- Recruitment of new members and new appointments to the Youth Commission.

FY 2024-2025 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:

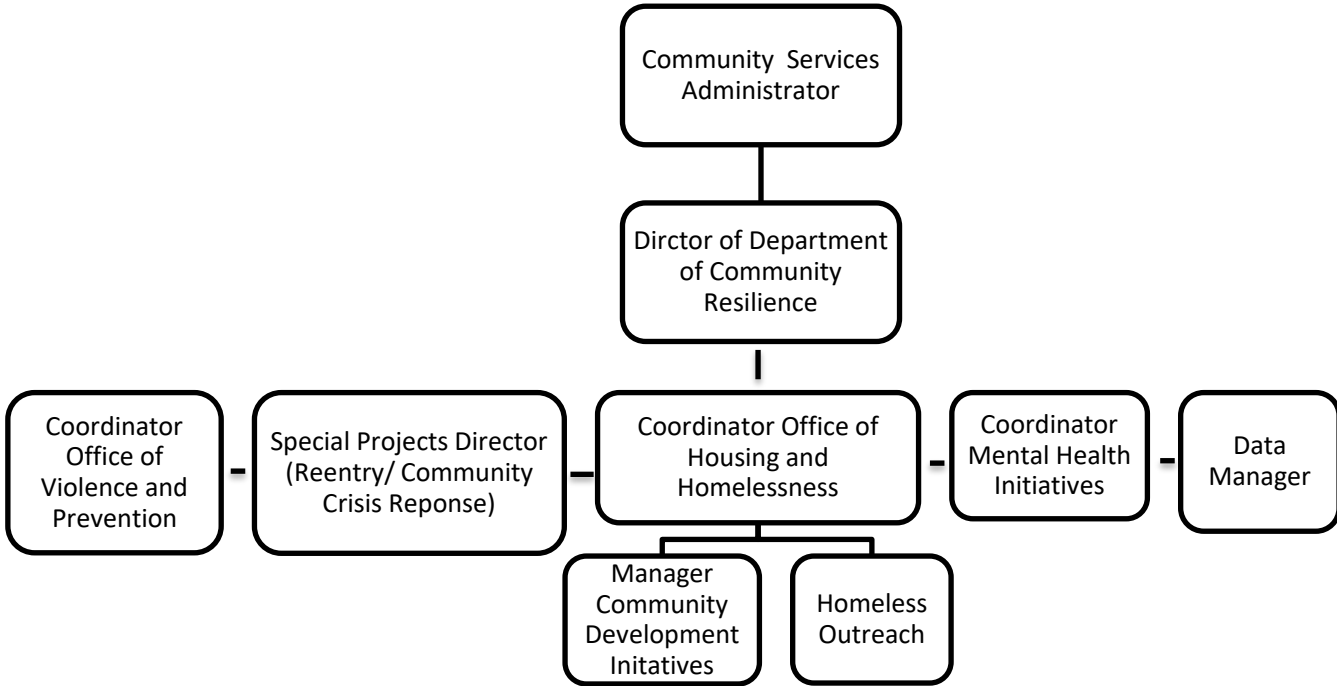
Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Youth Commission:			
Youth Commission Number of Meetings	5	10	10
Youth@ Work:			
Jobs Funding	500,000	500,000	500,000
Number of School Year Employee	70	75	75

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Number of Summer Employees	400	500	500
Number of Applications Processed	692	1000	1000
Number of Students employed. School Year/Summer	450	500	500
% of Participants Job Ready: Pre-Program	85%	85%	85%
% of Participants Job Ready: Post Program	95%	95%	95%
CDBG Programs:			
CDBG number of programs monitored.	15	15	15
Grant Writing:			
Number of Grants Submitted	1	1	1
Number of Grants Funded	1	1	1
Open Schools:			
Number of Youth/Children Served. - duplicated visits to sites	35,000	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	23	35	35
Number of youths served during the summer	3468	5000	5000
Number of Organizations served year-round	5	10	10
Number of youths served year-round	100	250	250
Street Outreach Workers:			
Number of outreach workers	8	10	10
Number of youths served (unduplicated.)	500	500	500
Ratio (workers to youth)	1:62	1:62	1:62
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	85%	85%	85%
% of program participants employed	20%	25%	25%
% of participant enrolled in school	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
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

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Number of youths receiving services through the YVPGI	n/a	n/a	n/a
Recreation Programs:			
# of Athletic Field Permits Issued	5000	5000	5000
# of Participants in Summer Day Camp	500	500	500
# of Participants in Youth Basketball	600	600	600
# of Youth Programs	75	75	75
# of Adult Programs	25	25	25
Total # of Participants	350000	350000	350000
# of Summer Day Camps	16	16	16
Youth Baseball Little Leagues	15	15	15
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	30000	30000	30000
# of Ranger Programs offered to the Public	350	350	350

310 DEPARTMENT OF COMMUNITY RESILIENCE

TIRZAH F. KEMP, DIRECTOR
165 CHURCH ST., 2ND FLOOR
203-946-2331



MISSION/OVERVIEW:

Our vision is a thriving and resilient city where all residents and communities can live full, meaningful lives. We envision a robust support system for residents and communities impacted by poverty, structural racism, trauma, and involvement in the criminal legal system.

We carry our mission by investing in partnerships advancing equitable community-based approaches that create socioeconomic opportunities for our most vulnerable residents while dismantling structural racism and promoting healing from trauma and exposure to violence.

The department is comprised of the Office of Violence Prevention, the Office of Community Mental Health Initiatives, the Office of Housing and Homeless Services, and Special Projects. In the current Fiscal Year 2023-24, only the Special Projects Director and the Coordinator for the Office of Housing and Homelessness are funded through General Funds. The remaining positions, including the Director of Community Resilience, are funded through special funding allocations.

Our organizational values guide what we do and how we do it:

- Healing

- Equity
- Affirming
- Restorative and Transformative Justice
- Transparent Impact

THE DEPARTMENT OF COMMUNITY RESILIENCE

FY 2023-2024 HIGHLIGHTS - DEPARTMENT OF COMMUNITY RESILIENCE

- Allocated funds and extended technical assistance to critical services, programs and initiatives tailored to address a variety of vulnerable populations. During the fiscal year 2022-2023, the department aided approximately 10,000 vulnerable households. In this fiscal year 2024-2025 our commitment is to support a similar number of households. Our mission is carried out by the Office of Community Mental Health Initiatives, the Office of Housing and Homelessness, the Office of Violence Prevention, and Special Projects.

OFFICE OF COMMUNITY MENTAL HEALTH INITIATIVES

FY 2023-2024 HIGHLIGHTS - OFFICE OF COMMUNITY MENTAL HEALTH INITIATIVES:

- The Office of Community Mental Health Initiatives assisted over 2,300 households in the last fiscal year
- Targeted the elimination of system gaps by dismantling structural barriers that often prevent communities of color from accessing mental health support, especially during moments of crisis. example, during emergency responses. For example, 60% of clients served by Elm City COMPASS were non-white, establishing new entry points to mental health care and crisis stabilizing support for residents of color
- Trained 350 people, 82% of participants reported improved mental health competency, and 90% of participants reported greater awareness of cultural influences on mental health.
- Implemented a full-time case worker who provides immediate access to housing, healthcare, and employment through the library. This worker supported (on average) six patrons per business day
- Helped 100 people in receive assistance in obtaining required documents for housing applications, and 71 people accessed mental health or primary care treatment.
- Implemented the Friendship Bench project—a simple urban improvement with a lasting impact on community connection and well-being. The Friendship Benches aim to foster meaningful conversations at the intersection of healing, resilience, and the essence of community
- Partnered with PRCH and community members to create the mural “Las Flores de Esperanza.” The mural is 50 feet of concrete at the corner of Blatchey and Grand Avenue, community members actively participated in the co-designing process of the mural
- Initiated a suicide prevention campaign. This consisted of the publication of a stakeholder-informed guide on suicide prevention which outlines warning signs of self-directed violence, encompassing indicators of suicidal desire and preparatory behaviors that may suggest someone is contemplating self-harm. This campaign was accompanied by the strategic placement of posters and signs in numerous neighborhoods, promoting helpline resources such as the national suicide prevention hotline

FY 2024-2025 GOALS/INITIATIVES - OFFICE OF COMMUNITY MENTAL HEALTH INITIATIVES:

Elm City COMPASS

Elm City COMPASS (Compassionate Allies Serving our Streets) is a community-based initiative to create a system of sustainable support for individuals in New Haven experiencing a mental health or substance use crisis. Elm City COMPASS is a partnership with The Consultation Center at Yale and Continuum of Care, and with ongoing support from the Connecticut Mental Health Center (CMHC) and the Department of Mental Health and Addiction Services (DMHAS). COMPASS has four components, representing a systemic approach to enhancing our crises response system:

1. A crisis response team staffed by a social worker and a peer that responds to 911 calls.
2. Enhancing the crisis response service system
3. A community Advisory Board of New Haven residents
4. Comprehensive evaluation of operations and outcomes for continuous quality improvement of the crisis team and crisis system.

Community Healing Support Team

- Extend support by providing unrestricted funds to individuals and families in need.
- Extend CHST's role in canvassing neighborhoods, particularly in the aftermath of gun violence, offering support to neighbors, delivering counseling services, making referrals, and supplying resources related to employment, income, and benefits
- CHST aims to extend its services to over a thousand people, contributing to the collective well-being and resilience of the community.

Library Case Worker

- The Library Case Worker provides essential and immediate access to housing, healthcare, and employment service navigation to any resident who needs it without the need for an appointment. The Library Case Worker enables immediate services, consistency in location, and a wide range of expertise. In the next year we hope to support over 200 individuals with the program, specifically helping low income and extremely low income patrons

Mental Health Trainings

We provide mental health focused trainings to empower individuals, families, and communities with the knowledge and skills they need to recognize the signs and symptoms of mental illness and intervene in an appropriate and effective manner.

Our goals include:

- Increasing knowledge of signs, symptoms, and risk factors for mental health and substance use challenges among community members, especially those who interact with the public on a regular basis.
- Increasing peoples' confidence in and likelihood to help an individual in distress.
- Reducing stigma related to talking about and seeking treatment for mental illness and substance use disorders.
- Training approximately 500 people in partnership with other organizations such as BHCare, the Consultation Center, Continuum of Care and other service system partners.

REST Center (23 hr. Crisis Stabilization Center)

The Office funded Continuum of Care to build a 23-hour Crisis Stabilization Center at 310 Winthrop Avenue. This project resulted from various community engagements during the planning phase of Elm City COMPASS. Residents felt strongly that we need an alternative destination to the Hospital and Jails. The 23 hr. Crisis Stabilization Center will play a pivotal role in addressing immediate mental health crises and providing timely intervention for individuals experiencing acute distress. In contrast to traditional emergency rooms or psychiatric hospitals where individuals may be subject to lengthy stays, a 23-hour center offers a shorter-term and more focused approach. This allows for rapid assessment, stabilization, and connection to appropriate follow-up care. The time-limited nature of the center ensures that individuals receive intensive support during a critical period, helping to mitigate the escalation of mental health crises and reducing the strain on more extensive healthcare resources.

The importance of a 23-hour Crisis Stabilization Center is further emphasized by its capacity to serve as a critical alternative to incarceration for individuals in crisis. Many individuals experiencing mental health emergencies may end up in the criminal justice system due to the lack of appropriate mental health services. A dedicated crisis center offers a humane and therapeutic alternative, redirecting individuals towards mental health care and support services rather than punitive measures. By providing timely and targeted intervention, these centers contribute to better mental health outcomes, reduce the burden on law enforcement, and promote a more compassionate and effective approach to addressing mental health crises in the community.

OFFICE OF HOUSING AND HOMELESS SERVICES

FY 2023-2024 HIGHLIGHTS - OFFICE OF HOUSING AND HOMELESS SERVICES:

- Programs funded by the Office of Housing and Homeless Services collectively assisted 4,904 households.
- Provided safe spaces, food, clothing, showers, laundry facilities, case management, and access to primary care and behavioral health treatment for unhoused people in the community.
- Provide navigation hubs which are operational seven days/evenings per week to serve as centralized locations for unhoused individuals to access essential services. Last fiscal year, these hubs collectively supported over 1,400 individuals.

- One Stop Pop-up sites with mobile shower services, medical care, and harm reduction services, located provided over 1,200 showers for community members.
- Acquired a new shelter at 270 Foxon Blvd, capable of hosting up to 110 people which is expected to decrease the number of unsheltered individuals this fiscal year.
- Collaborated closely with local partners to implement eviction prevention, rental assistance, diversion, and stabilization initiatives. These efforts supported over a thousand households last fiscal year, and we anticipate a similar impact in the current fiscal year.
- Increased permanent housing options, improved employment outcomes, and enhanced supportive services for our most vulnerable residents.

FY 2024-2025 GOALS/INITIATIVES - OFFICE OF HOUSING AND HOMELESS SERVICES:

Homeless Shelter at 270 Foxon Blvd

- The Office spearheaded a project to acquire and transform a Days Inn Hotel into a homeless shelter, an initiative addressing the housing crisis. This shelter is designed to accommodate up to 110 unhoused community members simultaneously, with a projected annual impact ranging from 250 to 350 individuals.

Mobile Showers

- Offer crucial access to clean shower facilities and comprehensive support services for unsheltered individuals in New Haven. The mobile shower trailer features four units, including a wheelchair-accessible shower and a designated area for changing.

Navigation Hubs for Homeless Services

- Supports four navigation hubs across the city, serving as essential centers for accessing basic needs such as meals, drop-in spaces for relaxation, case management, housing assistance, laundry facilities, showers, and primary care and behavioral care services.

Warming Centers & Overflow Centers

- Collaborate with the United Way, Connecticut Department of Housing, and local providers to establish overnight warming centers throughout the City each winter season. Notably, this year, the warming centers were extended into the summer and fall, offering immediate warm or cooling spaces for individuals who are unsheltered. Operated on a first-come, first-served basis, these centers also provide meals or snacks. In the preceding fiscal year (2022-2023), the warming centers successfully supported over 1,400 unsheltered residents. We anticipate a similar level of support for individuals in the current fiscal year (2023-2024). Furthermore, in collaboration with Columbus House, we opened their overflow shelter from July 2023 through November 30, 2023, providing support for more than 60 people during that period.

Eviction Prevention, Rental Assistance, Diversion and Family Stabilization.

- Implement critical services such as eviction prevention, rental assistance, homeless diversion, and family stabilization. These essential services collectively supported over a thousand households in the previous fiscal year (2022-2023), and it is anticipated that a similar number of households will receive support in the current year.
- Provide financial assistance to individuals and families facing imminent eviction due to financial hardship, helping them stay in their homes and avoid the downward spiral into homelessness.

These services involve close collaboration between case workers, clients, and landlords to negotiate solutions that benefit both parties, aiming to address the root causes of eviction and interrupting the cycle of homelessness before it begins.

- Offer temporary financial support to individuals or families struggling to afford housing. Rental assistance is vital in our high-cost housing market, where affordable options are scarce, allowing beneficiaries to bridge the gap between their income and the cost of housing.
- Address immediate needs of individuals or families in crisis, aiming to divert them from entering the homeless shelter system. If diversion is not possible for families, then they are placed in hotels for stabilization while they are being placed on a waitlist to access housing resources.

Family Emergency Placement/ Family Triage

- Provides crisis triage services for families during after-hours and weekends. In the last fiscal year (2022-2023), CCA extended assistance to a total of 73 families, encompassing 260 individuals. Out of these, 37 families were placed in motels, and among those in motels, 36 families opted to receive case management services.
- For the ongoing fiscal year (2023-2024), we have expanded our partnerships to include the Connecticut Department of Housing, Greater New Haven CAN, and Upon this Rock Ministry.

Operational support for New Reach Life Haven Family Shelter

- Continue to create a supportive space that addresses the immediate needs of families facing homelessness, fostering stability and security during challenging times.

OFFICE OF VIOLENCE PREVENTION

The Office of Violence Prevention (OVP) is a newly established office under the New Haven Department of Community Resilience. The Office's mission is to decrease firearm-related injuries and mortality. Through proactive collaboration with law enforcement, community-based social service agencies, and residents, we prioritize community engagement and employ transparent, data-driven strategies. Our mission is to create safer and healthier communities through multifaceted programs, policies, and partnerships.

FY 2023-2024 HIGHLIGHTS - OFFICE OF VIOLENCE PREVENTION:

- All services and programs funded by the Office of Violence Prevention supported approximately 120 households.
- Cultivated strategic alliances between law enforcement, community-based social service agencies, and residents.
- Emphasized the critical role of primary prevention, we actively collaborate with community-based organizations and government units to shift cultural norms and promote healthy development among the general population.
- OVP successfully launched a life coaching program and intensive outreach for residents at high risk of involvement in violence.
- Continued to fund and provide technical support to the Program for Reintegration, Engagement, Safety, and Support (PRESS), focusing on adults at the highest risk of gun violence involvement.

- The office secured a substantial \$2 million grant from the federal government, which will support the expansion of Employing a transparent data-driven methodology, the Office continues to guide the formulation and execution of impactful programs. Continuous analysis of relevant statistics, such as homicide rates, the number of shootings, and the networks of high-risk individuals, ensures the effectiveness and adaptability of our strategies.
- This year, the development of our case management dashboard, shared among various local violence prevention partners, was completed.
- Collaborated with the Health Department to establish a public dashboard as part of our commitment to accountable governance.
- Our involvement in a multipronged approach to violence reduction, which includes strategies implemented by law-enforcement, helped reduce shooting incidents by 22% (12 month rolling average).

FY 2023-2024 GOALS/INITIATIVES - OFFICE OF VIOLENCE PREVENTION:

Program for Reintegration, Engagement, Safety and Support (PRESS)

- Partnered with Project MORE, Connecticut Violence Intervention and Prevention, Project Longevity, University of New Haven, Probation, Connecticut Department of Correction/Parole, Project Safe Neighborhood, and the New Haven Police Department

Life Coaching and Street Outreach

- Partner with the Connecticut Violence Intervention and Prevention (CTVIP) to implement a novel program encompassing life coaching, violence intervention and street outreach.
- Engage with individuals identified as being at the highest risk of involvement in gun violence.
- Serve up to 50 community members through collaborative, innovative, and targeted approaches
- Utilize innovative and targeted approaches to prevent and address gun violence within the community.

OTHER NOTABLE HIGHLIGHTS FROM THE OFFICE OF VIOLENCE PREVENTION INCLUDE:

- Sustained support for the University of New Haven to conduct ongoing evaluations of the PRESS program.
- The establishment of a referral system between OVP and the Youth Department to offer additional support to at-risk youth transitioning into adulthood.
- The Department of Community Resilience successfully secured a \$2,000,000 grant from the Bureau of Justice. This funding aims to enhance the PRESS initiative, implementing a community-centered strategy for violence prevention and intervention, along with creating workforce development opportunities for individuals at risk of involvement in gun violence.
- The Office of Violence Prevention, in collaboration with the Office of Community Mental Health Initiatives, continues its partnership with Clifford Beers and the Police Department. Together, they provide rapid access to mental health and basic needs support following traumatic incidents, including instances of community violence. This support is facilitated through the Community Healing Support Team, which also conducts community canvasses in the most impacted neighborhoods to connect residents with resources. The team maintains a constant presence during vigils and funeral services, offering auxiliary mental health support.

- The Office has partnered with the National Institute for Criminal Justice Reform (NICJR) to receive technical support across various areas of expertise. NICJR, a national organization overseeing the Office of Violence Prevention network of municipalities, contributes valuable insights to enhance OVP's initiatives.

SPECIAL PROJECTS

The Special Projects Division offers department-wide support through the coordination, planning, and execution of Community Resilience special projects. The primary function of this division is to aid the department in enhancing outcomes for justice-system-involved populations and other at-risk individuals, including but not limited to those who are returning residents, victims of violence, unhoused, engage in substance use, and experience mental illness. Special Projects play a crucial role in implementing initiatives that address the complex needs of these populations, working towards fostering positive outcomes and resilience within the community.

FY 2023-2024 HIGHLIGHTS – SPECIAL PROJECTS:

- In the previous fiscal year (2022-2023), all services and programs funded by Special projects collectively assisted almost 1,800 households.
- Played a crucial role in providing essential support to assess gaps and developed solutions aimed at improving outcomes for justice-system-involved residents.
- Established of the Victim Services Support Network, a collaborative effort with the New Haven Police Department and various local non-profits.
- Initiated an groundbreaking guaranteed income pilot project in partnership with 4-CT. This innovative pilot explores the potential of addressing reentry barriers through basic income payments, with the first-year pilot selecting forty participants.
- Secured \$2,000,000 in federal funds for violence reduction efforts.
- Secured a National League of Cities rapid response grant to raise awareness about second chance hiring and collecting data on challenges faced by businesses in hiring formerly incarcerated individuals.
- Special Projects facilitated the recruitment and formation of a Violence Reduction Work Group, comprising community members and service providers.
- Spearheaded the creation of a Community Advisory Board for the non-congregate homeless shelter located at 270 Foxon Blvd.

FY 2024-2025 INITIATIVES/GOALS - SPECIAL PROJECTS:

Reentry Welcome Center

- Serve approximately 350 returning residents providing pre-and post-release case management, employment assistance, access to treatment, workforce development, engagement in pro-social activities, support for family reunification, housing assistance and basic needs

Victim Support Services Network

- Offer access to medium to long term aftercare for victims of gun violence.
- Break cycles of violence by preventing retaliation, promote healing, improve outcomes of participants, and improve overall public safety.

Family Reunification

- Support families affected by incarceration who are in the process of reunification after a loved one returns home from prison.
- Provide designated housing vouchers specifically for family reunification contributes to the overall resilience and well-being of individuals and families navigating the complexities of reintegration after incarceration.

Guaranteed Income in Reentry, with an Elm City twist

- Providing direct, recurring, unrestricted, no-strings-attached cash assistance to two cohorts of returning citizens every month for twelve months.
- Aim to address systemic barriers hindering their integration into the community.

FY 2024-2025 DEPARTMENT GOALS/INITIATIVES:

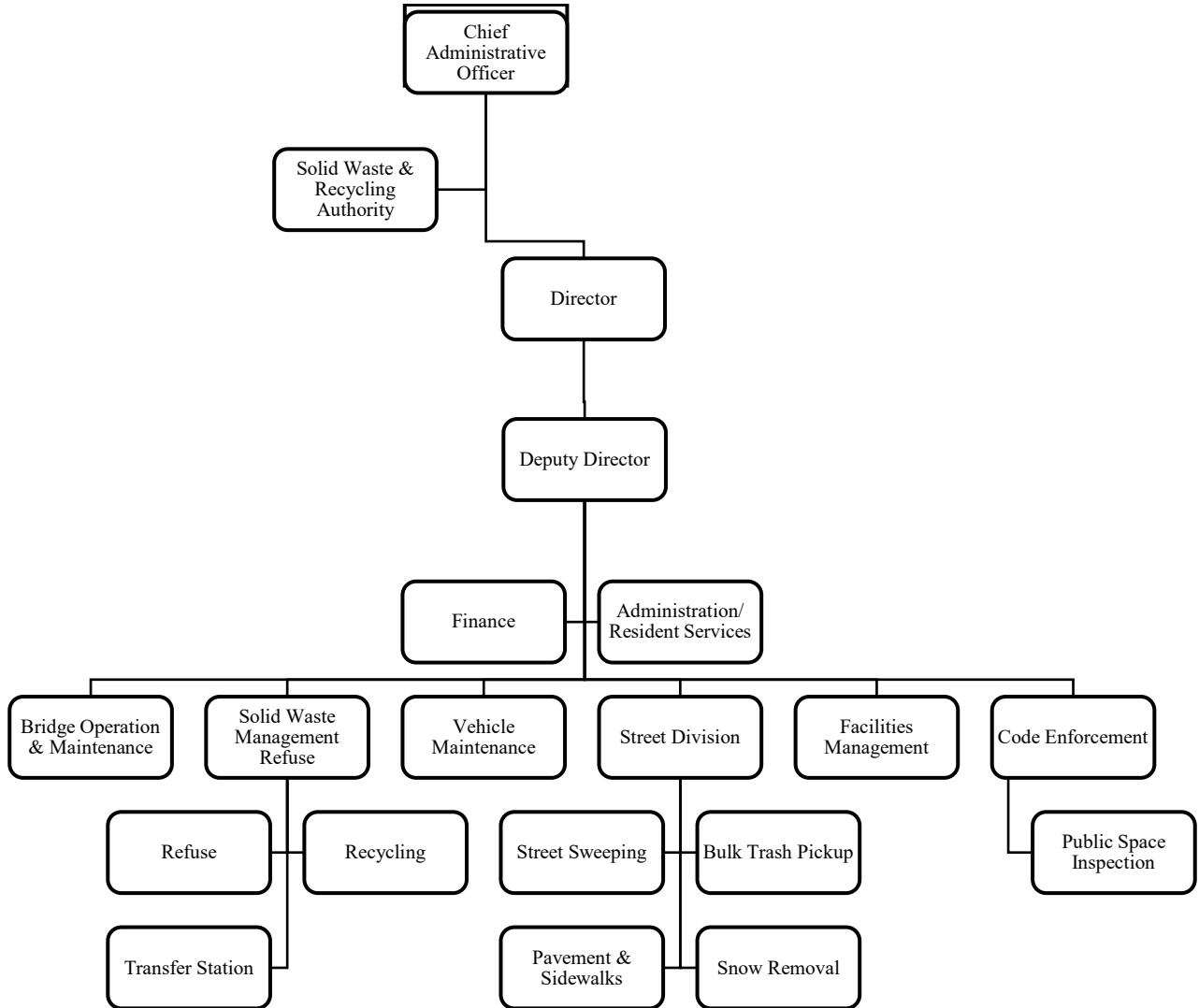
- Sustain and expand behavioral health initiatives in New Haven
- Prioritize behavioral health equity and foster a culture of well-being in New Haven
- Facilitate the implementation of comprehensive solutions to make homelessness rare, brief, and non-recurring
- Overhaul data collection for the Office of Housing and Homelessness
- Establish a strategic working group to create a Datawarehouse
- Increase community engagement activities
- Continue implementing the Blueprint for the Office of Violence Prevention
- Enhance data collection capacity at Community Based Organizations

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
HOPWA Program			
TBRA Assistance (Tenant-Based Rental Assistance)	121	120	125
STRMU (Short-term Rental, Mortgage, Utility Assistance)	63	55	57
PHP (Permanent Housing Placement)	7	9	10
Case Management & Rental Assistance	33	35	38
Case Management only	31	30	30
ESG Program			
Prevention Assistance	61	63	64
Rapid Re-Housing	92	90	90
Shelter Services	95	95	90
Outreach	40	36	36

Performance Indicators	Actual FY 2022- 2023	Projected FY 2023-2024	Goal FY 2024-2025
CDBG Software/Public Service			
Homeless	413	410	410
Prison Re-entry	447	450	450

501 PUBLIC WORKS DEPARTMENT
MICHAEL SICILIANO, DIRECTOR
 34 MIDDLETOWN AVENUE
 203-946-6132



Mission/Overview:

New Haven Public Works will continue to provide and improve the services offered to the residents of New Haven. Through educating our employees and the community, we will strive to improve the quality of life for New Haven’s Residents. Through the work of its’ dedicated employees, New Haven Public Works will plan, develop, maintain, and operate public infrastructure and services in a manner that is resourceful and efficient for the environment. New Haven Public Works’ goal is to exhibit the City’s values and preserve the City’s assets for future generations. The Department’s vision is to obtain 100% employee participation in protecting and

enriching the quality of life in the City. In order to achieve employee engagement, the Department develops agendas which include the management and enhancement of resources and public infrastructure.

Through the Divisions of Administration, Bridges, Resident Response, Finance, Fleet, Public Space, Streets and Refuse/Recycling, Public Works supports and encourages New Haven's diverse community.

2023/2024 DEPARTMENT HIGHLIGHTS

- Continued review/development of the Public Works Fleet based on delivery of services, available funding, and the modification of the five-year fleet maintenance/replacement program.
- Reassessed the workforce size and talents to enhance and extend the organization's effectiveness.
- Successfully collaborated with Engineering/City Construction projects to provide cost effective and creative solutions for the City.
- Modifications to the Departments' Snow Removal Program to include improved materials and techniques for anti-icing and de-icing.
- Varied "service scheduling" to provide improved services and less overtime.
- Residents reported 3,630 public works issues through See Click Fix in fiscal year 23-24. 575 illegal dumping issues were resolved, 193 potholes were patched, and 904 trash and recycling issues were solved with the remaining number of issues in various stages of resolution.

2024/2025 GOALS AND INITIATIVES

- Utilizing the newly acquired pavement management services provided by BETA Group. Its Pavement Management Program (PMP) conducted road surface inspections to establish a new baseline of conditions and estimated repair costs. The PMP will also provide the framework for data analysis, prioritization, and cost-benefit value for future roadway projects and planning.
- On-going service delivery assessments to increase productivity, flexibility, and modifications in response to the needs of residents.
- Encourage an environment of respect through presenting and supporting cultural and sensitivity training workshops and educational programs.
- Complete the relocation of Administrative and Garage Staff to new offices at 424 Chapel Street and begin renovations on 34 Middletown Ave.

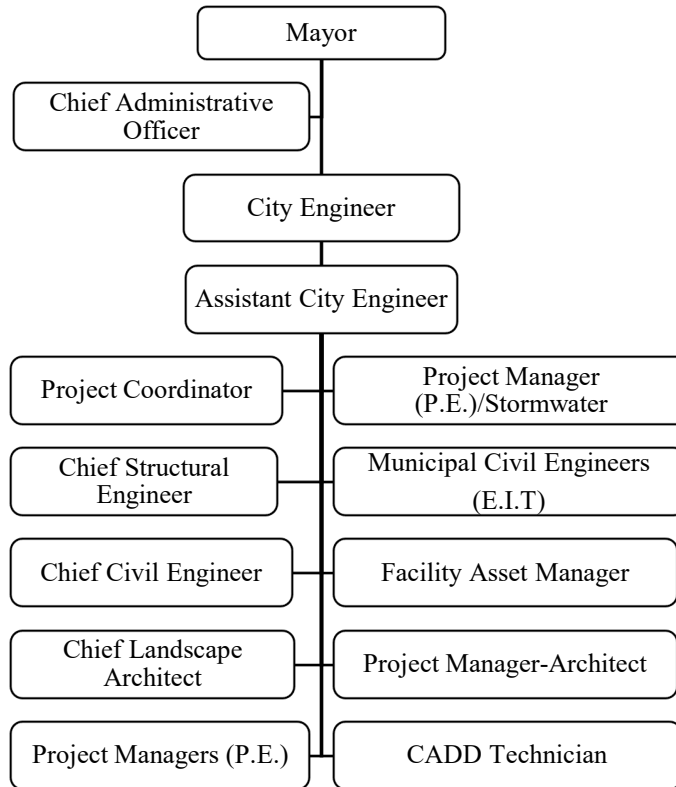
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022- 2023	Projected FY 2023- 2024	Goal FY 2024- 2025
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)	\$671,075	\$50,000 *	\$50,000 *
Bridges (24-hour operation of three bridges):			
Openings: Ferry Street	1900	1900	1900
Openings: Chapel Street	1900	1900	1900
Openings: Grand Avenue	2200	2200	2200
Maintenance cost: Ferry Street	\$30,651	\$15,000	\$20,000
Maintenance cost: Chapel Street	\$114,519	\$15,000	\$30,000
Maintenance cost: Grand Avenue	\$45,317	\$260,000	\$25,000
Total number of closures	0	1	1
Solid Waste / Refuse Management:			
Tons of residential solid waste increase in tonnage= prosperity NH	32,500	33,780	32,000
Tons of residential recycling.	6,482	6,676	7,500
Recycling per household	.98 lbs per day	1.11 lbs per day	1.14 lbs per day
Percent recycling	17%	17.50%	18%
Number of litter barrels	425	405	405
Tons of residential bulky waste brought to citizen drop off at Transfer Station	1,070	1,130	1,250
Number of Commercial Hauler transfer station transactions	26,152	27,500	27.800
Total tons of municipal solid waste	111,199	113,000	114,000
Street Division:			
Tons of pothole patching	361.69	375	400
Pavement conditions rating	58	59	60
Number of storms	12	10	10
Overtime expenses	\$258,046	\$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.	960	960	960
Cost per appointment –2- Laborer \$25.27 & Admin \$35.18	\$85.72	\$85.72	\$85.72
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	2,000,000	2,000,000	2,000,000
# of Trees Trimmed	835	900	1100
# of Trees Removed	436	450	400
# of Stumps Removed	160	225	300
# of Trees Planted	500	500	500

- ***For FY 23-24 Solid Waste/Refuse Management*** – *The projected surplus for 2024, 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 2025 is \$50,000. Per Director Lori Vitagliano.*

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 2023-2024 HIGHLIGHTS:

- Health Department Relocation at 424 Chapel complete.
- Lobby Renovation at 424 Chapel in-house construction documents complete and construction underway.
- Alling Memorial Golf Clubhouse Renovation - Exterior construction completed and in-house interior design complete and under construction.
- Salperto Community Building – in-house construction documents and construction complete.
- De Gale Fieldhouse - Roof replacement under construction, in-house interior renovation construction documents complete.

- Adult Education Facility Relocation at 188 Bassett Street – design consultants secured and design in progress.
- West Rock Nature Center - Completed in-house design of interior renovations and construction is complete.
- Trowbridge Square Recreation Center – Interior demolition complete and design consultant’s construction documents complete.
- The Shack at 333 Valley - Main entrance door installation complete.
- Atwater Senior Center – in-house concept design complete.
- Animal Shelter – in-house concept design complete.
- Represented the City of New Haven on the State Energy Efficiency Board.
- Designed ADA accessible ramp and installed handrail for 200 Orange St.
- Completed site plan design for Farmington Canal Trail (Division-Sachem).
- Began design work for Shoreline Greenway trail.
- Began design work for “Grander” Grand Avenue improvements.
- Oversaw the construction of isolated sidewalk repairs.
- Conduct updates to the citywide GIS Stormwater map.
- Conducted various surveys along the city (Sherman Avenue, Quinnipiac Avenue, Peat Meadow Park, Wooster Square (Chapel and DePalma), Valley Street, Common ground High School, 200 Orange Street, 21 Carroll Street, East Shore Park, 160 Carlisle Street, and Rice Field).
- Overseeing and Reviewed Site Plan review stormwater plans and construction.
- Conducted an analysis of roads for large sidewalk repair (Vista Terrace, Whalley Avenue, Portsea Street, Chapel Street, Court Street, West Prospect Street, Anthony Street, Peck Street, Chatham Street and Fulton Street).
- Prepare final design for Sherman Avenue Road design.
- 2023 Bridge reports reviewed and future projects scoped.
- Lighthouse Park Maintenance Building completed.
- 424 Chapel St. Maintenance Building demolition, structural reinforcement, framing, electrical, HVAC, garage fluids bid packages awarded and either completed or currently underway.
- Installed replacement flap gates for West River Tide Gates.
- Replaced floating shaft on Chapel St. Bridge over Mill River.
- Finalized plans for pedestrian mid-bridge in Edgewood Park, currently in permitting stages.
- Completed design and 90% of construction of Police Storage Building.
- Completed isolated waterproofing project on College St. bridges in conjunction with 101/100 developments.
- Started design of the Long Wharf Waterfront.
- Closed 42 Middletown Ave. underground storage tanks.
- Completed procurement for installation of new pavilion and playground at Hilltop Park.
- Conducted community outreach and developed design plans for park improvements at Peat Meadow Park and Edgewood Park.
- Completed design and procurement for repair of Sundial Splashpad at Edgewood Park.
- Initiated procurement for Edgewood Skate Park improvements.
- Small-scale improvements at 10 parks to be funded by ARPA.
- Completed design and initiated procurement for guardrail repair at Quinnipiac River Park.
- Completed design and procurement for Juliano Park playground replacement.
- Procured park benches for use City-wide.
- Completed design and community outreach for Quarry Park improvements. Initiated procurement for these improvements.
- Completed track and football field renovation including lights, speakers, and fence repair at Wilbur Cross.
- Improved infield and dugouts at Rice Field.
- Completed design and procurement for fences, soccer field relocation, new scoreboard, and related drainage improvements at Rice Field.
- Installed new fitness equipment at Wooster Memorial Park.

- Replaced Lighthouse playground.
- Installed new seesaw at Ann St Park. Completed community outreach and design for phase two of playground improvements at Ann St Park.
- Completed Bowen Little League field improvements.
- Completed design and procurement for replacing the playground at Washington Ave (aka McClain) Park.
- Finalized agreement with FEMA for Phase 1 of 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.
- Completed Downtown Storm Sewer Improvements semi-final design.
- Entered into design agreement 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.
- Received a \$670,000 grant to construct pedestrian improvements along Wintergreen Ave. and Wilmont Road including new sidewalk and a pedestrian bridge.
- 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.
- Continue working with GNHWPCA and CTDOT on flooding at Whalley Ave. and West Rock Ave.
- Secured \$1M in state funding to address flooding at Forest Road between Edgewood Ave. and Chapel St.
- Completed storm water improvements at Division Street
- 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.
- Contributing to a 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.
- Achieved Gold Certification from 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.
- Completed design of State Street Reconstruction Phase 1 and initiated construction.
- Coordinated with traffic signal consultant WSP on creating final signal plans for State Street Reconstruction Phase 2.
- Completed final design plans for Water Street Cycle Track.
- Submitted semi-final design plans in conjunction with Town of Hamden for Farmington Canal Raised Crossings, and progressing towards final design and construction.
- Final design and submission of Valley Street Traffic Calming LOTCIP project.
- Final design and submission of Water Street Cycle Track LOTCIP project.
- State Street Bridge Construction completed September 2015.
- Cleaned 3,572 catch basins within the City of New Haven.
- CC TVed 1470 ft of storm drain to detect illicit connections and investigate problems such as partial collapses.

- Cleaned 3,185 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.

FY 2024-2025 GOALS/INITIATIVES:

- Roof replacement at 424 Chapel complete.
- Lobby Renovation at 424 Chapel complete.
- Alling Memorial Golf Clubhouse Renovation – Construction Complete.
- De Gale Fieldhouse – complete construction of interior renovation.
- Atwater Senior Center – in-house construction documents and construction complete.
- Animal Shelter – in-house construction documents complete and construction underway.
- Complete design and commence construction on Lighthouse Park Bathhouse Project.
- Complete New Haven Free Public Library Master Plan.
- Adult Education Facility Relocation at 188 Bassett Street – Design complete and construction underway.
- West Rock Nature Center – in-house exterior envelope design and construction complete.
- Represent the City of New Haven on the State Energy Efficiency Board.
- Complete design and begin construction for Clifton St boat launch.
- Begin construction of ADA ramp for 200 Orange St.
- Complete design and begin construction for Sherman Parkway traffic calming.
- Construct improvements for Peat Meadow Park.
- Finalize electrical plan for Farmington Canal Trail (Division-Sachem).
- Finalize design and begin construction of Large Sidewalk Repairs.
- Continue to oversee sidewalk inspections.
- Reconfigure concept for 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.
- Demolition of maintenance building at 34 Middletown Ave.
- Finalize 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 construction of 200 Wintergreen storage building.
- Progress design work for Quinnipiac Ave. over Hemingway Creek Culvert rehabilitation.
- Finalize permits and install Edgewood Park Pedestrian Mid-Bridge.
- Scope isolate bridge structural repairs for George St., York St., State St. North Bridges.
- Design and install bridge rail for Whitney over Farmington Canal.
- Modify scope and design plans for 180 Park Rd.
- Execute procurement and begin improvements at Kimberly Field.
- Complete installation of new pavilion and playground at Hilltop Park.
- Community outreach and design for improvements at East Rock Park.
- Coordinate fence installation, soccer field relocation, and related drainage improvements at Rice Field.
- Design and procurement for improvements at East Shore baseball fields.
- Coordinate installation of new College Woods 2-5 playground.
- Design and procurement for phase two of playground improvements at Ann St Park.
- Complete city-wide park pavement, fence repairs, and stone dust path improvements.
- Coordinate repair of Sundial Splashpad at Edgewood Park.
- Complete procurement and coordinate Edgewood Skate Park improvements.
- Complete procurement for and execute Quarry Park improvements.

- Complete dugout, scoreboard, and fence improvements at Bowen Little League fields. Complete design for concession building.
- Bid and 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.
- Finalize agreement with FEMA for Phase 2 of BRIC grant and construction of stormwater improvements.
- 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.
- 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.
- Construct Valley Street Traffic Calming LOTCIP project.
- Construct Water Street Cycle Track LOTCIP project.
- Finalize bid package for State Street Reconstruction Phase 2 and begin construction.
- Submit final LOTCIP applications South Frontage Road major corridor improvements and begin construction
- Procure consulting work for Whitney Ave traffic signal design and complete final LOTCIP application and construction package.
- Continue work with CTDOT on coordination and design of Bus Rapid Transit corridors.
- Construct Farmington Canal Raised Crossings project with Hamden.
- Final design of East Shore Greenway trail project from Tomlinson Bridge to East Haven town line at South End Rd.
- Continue progress on Downtown Two-Way Streets project with other city departments.
- Preliminary design plans for Ferry Street LOTCIP project.
- Provide Technical assistance to other City Departments for Projects that have been funded.
- Continue with major sidewalk and curbing restoration within the areas of priorities established by the RAC.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2023-2024	Projected FY 2024-2025	Goal FY 2025-2026
City Bridges: *			
City Bridges	62	62	63^
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

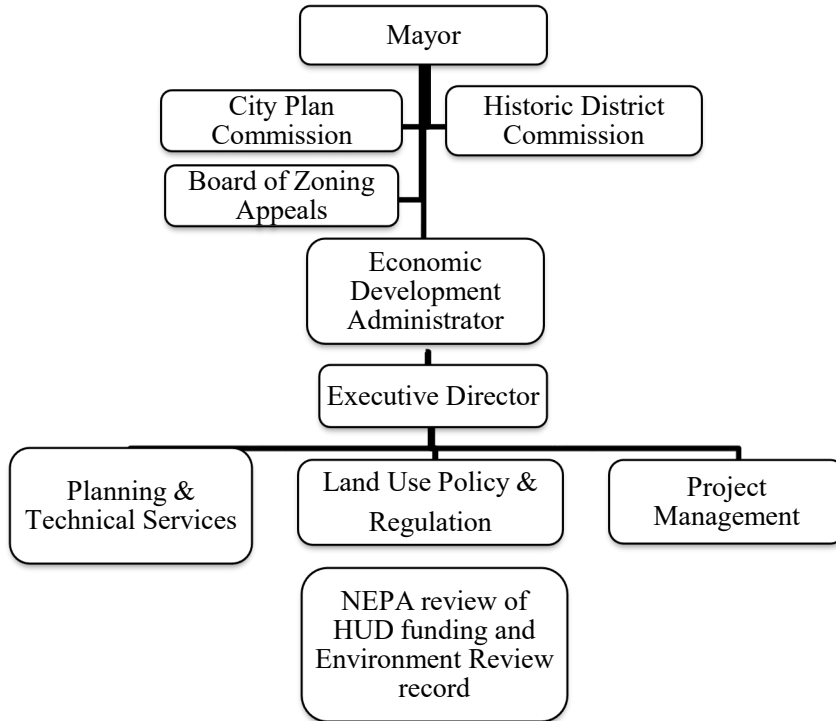
Performance Indicators	Actual FY 2023-2024	Projected FY 2024-2025	Goal FY 2025-2026
Road Reconstructed	2	.25	1.5
Support Service:			
Department Support Service Project	80	80	80
Property Inquires	200	200	200
Plan Reviews	125	150	150

+ 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

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 environmental compliance review and maintaining the clearance record for all HUD-funded projects in the City pursuant to the National Environmental Protection Act (NEPA).

FY 2023-2024 CITY PLAN HIGHLIGHTS:

Administration

- Staff Trained in ArcUrban and ArcPro. Initiated ArcUrban 3-D model deployment.
- Worked with VEOCI to identify process improvements for development permit digital workflow.
- Provided mapping support to City departments on request.
- Completed major project site plan reviews for 58 items.
- Expanded City Plan library filing system.

Partnerships and Engagement

- Participated in CT Urban Centers Coalition and New York Metro Leadership group.
- Developed and published City Plan Bi-Monthly Newsletter.
- Presented at the Regional APA Conference and numerous local events.

Planning and Technical Services

- Solicited and hired consultant team FHI/LedByUs to facilitate Vision 2034 New Haven's Comprehensive Plan.
- Engaged Steering Committee and hosted successful launch meeting with over 100 attendees.
- Managed implementation of the Long Wharf Boathouse fit out with the University of New Haven.
- Completed Federal Emergency Management Agency (FEMA) Community Rating System – Level 7 annual certification including public outreach component.
- Supported the Resilient Fair Haven Initiative.

Land Use Policy and Regulation

- Launched ADU website and updated Inclusionary Zoning page.
- Wrote and submitted ADU Phase II and III.
- Provided staff support for the Union Station TOC Ordinance.
- Provided staff technical review for a projected 349 items heard by City Plan Commission, Board of Zoning Appeals, Historic District Commission.
- Wrote and submitted amendments to the Floodplain Ordinance to align with the State Building Code.
- Provided thorough review of zoning map in coordination with the IT/GIS Department for new map deployment ensure online maps are consistent with current ordinance and provide high-quality service to our customers.

Project Management/Development

- Provided project management and development for Farmington Canal Trail IV, Phase II & III Downtown Crossing Closeout, Phase IV Downtown Crossing, High Street Road Closure, and the Multimodal Park adjacent to the Coliseum site including: weekly project meetings, budget management, oversight of consultants, project guidance, administration, and interdepartmental coordination.

FY 2024-2025 GOALS / INITIATIVES:

Administration

Key Goals:

- **Build capacity of existing staff to address current and emerging planning issues**
 - Support staff professional goals through targeted training and leadership development including CT Association of Zoning Enforcement Officers certification for two (2) department staff and American Institute of Certified Planners Certification.
 - Support integration of decision making for racial equity framework into daily practice.
- **Improve customer service, efficiency and transparency in the regulatory process**
 - Update the application forms for all boards and commissions.
 - Create and document protocols for online posting of meeting materials and notices.
 - Update staff manuals and protocols.
 - Implement digital application processes.
 - Implement targeted digitization to make archives more readily available.
 - Create information for developers with process and best practices for sustainable and accessible site, building design, and Building Code.
 - Identify and create FAQ for CPC, BZA, HDC.
 - Establish protocols for regular updates to online maps.
 - Update historic district databases and online mapping tools.

Planning and Technical Services

Key Goals:

- **Coordinate the Vision 2034 Comprehensive Plan update with a focus on resiliency, equity, and neighborhood planning**
- **Develop and administer mapping tools that support effective decision making**
 - Implement, administer and manage city-wide Arc Urban 3D mapping tool.
- **Conduct Environmental Reviews**
 - Improve relationships with adjacent departments and state agencies.
 - Create and correct filing systems in preparation for audits.
 - Review and update Programmatic agreement with SHPO.
- **Support ongoing coastal and resilience planning on Long Wharf and throughout the City**
 - Engage interdepartmental coordination for Long Wharf development.
 - Maintain the City's CRS Community Rating System status.
 - Support efforts identified in the Regional Hazard Mitigation Plan.
- **Support interdepartmental planning efforts related to current and emerging issues including:**
 - Affordable housing and upzoning.
 - Transportation planning, including Bus Rapid Transit, Safe Routes for All, Vision Zero.
 - Supporting the City's Climate and Sustainability Framework.
 - Waste management issues due to closure of the Hartford solid waste incinerator.
 - Trails, parks and greenway development through citywide mapping, trails project implementation.
- **Support site and neighborhood planning processes including:**
 - Union Square including participation in Steering Committee and working groups.

- Union Station and TOC zone development.
- Neighborhood Commercial District planning and implementation.
- Dwight/West River/Edgewood Neighborhood Planning Process.
- Mill River Municipal Development Plan.

Land Use Policy and Regulation

Key Goals:

- **Strengthen city-wide zoning enforcement**
 - Co-facilitate bi-weekly zoning enforcement tracking meetings.
 - Conduct zoning enforcement site visits and issue notification letters.
 - Implement increased fees for zoning violations.
- **Identify and implement changes to the zoning ordinance to improve efficiency, transparency and consistency**
 - Update the Zoning Map and Ordinance with respect to Municode to ensure that all amendments approved by the BOA are accurately reflected.
 - Document protocols for cross checking accuracy of publications in Municode with Legislative Services and City/Town Clerk’s office.
 - Administer ongoing changes to the Flood Damage Prevention Ordinance.
 - Update the Zoning Ordinance to align with new state laws and requirements related to family daycare.
- **Update Section 60 (60.1, 60.2, 60.3) Site Requirements**
 - Develop and submit Phase II of the Long Wharf (MU) rezoning efforts including site and design guidelines.
 - Clarify ambiguities regarding when this is applicable.
 - Update reflective heat requirements to better incentivize greenspace and tree planting.
 - Update stormwater requirements.
 - Include state changes related to EV charging and recycling.
 - Update signage requirements to clarify ambiguities and include new zoning districts.
- **Conduct evaluation of the Inclusionary Zoning Ordinance**
 - Advance ordinance amendments based on review of processes, market changes, and to better facilitate small (<10-unit) IZ projects.
- **Evaluate parking and dimensional standards to better align with the City’s goals related to housing creation**

Project Management/Development

Key Goals:

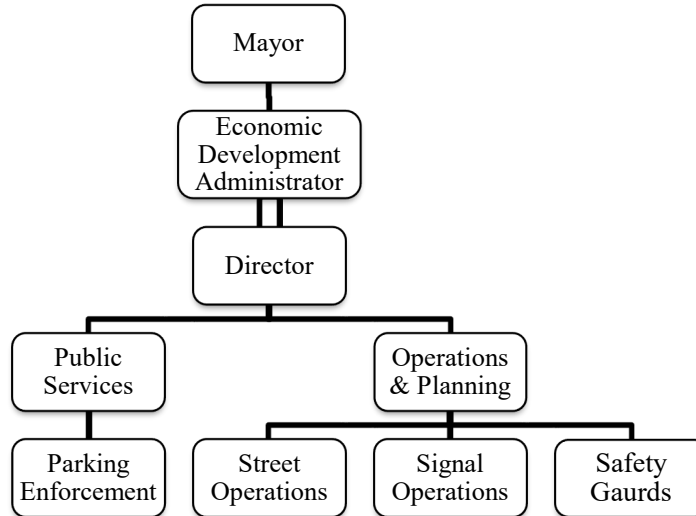
- **Provide project management and development for ongoing City initiatives** including
 - Downtown Crossing Phase IV.
 - High Street (between Chapel & Elm) Road Closure.
 - Long Wharf Responsible Development.
 - Mill River Trail and Mill River MDP implementation.
 - Multi-Modal Park development.
 - Farmington Canal Phase IV Closeout/Wrap up.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Board of Zoning Appeals:			
Hearings	10	10	10
Zoning Compliance Letter	135	122	122
Agenda Items	76	114	114
CAL	3	-	-
Historic District Commission Meetings:			
Meetings	11	11	11
Applications/Historic District Commission-New	13	13	13
City Plan Commission:			
CAL*	3	-	-
Meetings	20	20	20
Total number of agenda items	181	222	222
Ordinance Text & Map Amendments	12	4	4
Items associated with Planned Development	8	4	4
Items associated with Inland Wetland Reviews	7	4	4
Items associated with Land Disposition	20	24	24
Items associated with Coastal Site Plans	26	48	48
Items associated with Site Plan Review	58	94	94
Items referred by the Zoning Board of Appeals	18	54	54
Items associated with Livable City Initiative	20	24	24
Items associated with Special Permits	16	16	16
Other items referred to by the Board of Alders	51	16	16
Flood Plain Variance			
Walk-In Applicant Assistance:			
Zoning & City Plan Inquiries	1085	1085	1085
Project Management:			
Development Projects	6	6	6
Dollar Value of Development Projects Managed	\$4,908,000	\$28,683,000	\$25,120,000
Comprehensive Planning:			
% of General Information System Completed	-	20%	90%
% of Comprehensive Plan Program Completed	-	10%	90%
Neighborhood Plans:			
Zoning Ordinance Amendments/Sections	9	6	6

*Responsibility for CAL (automotive-related certificates of approval of location) reviews shifted from CPC to BZA per change in state law.

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 with a system 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 right-of-way, including the expansion of outdoor dining on sidewalks and in parking spaces as well as with special events.
- 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.
- The Safety Guards provide traffic control assistance at many City schools during the morning during school arrival and in 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, Black Wall Street, the New Haven Grand Prix/Pizza Festival, CitySeed Farmers Market(s), the Holiday Tree Lighting Ceremony, and other City sponsored events.

FY 2023-2024 HIGHLIGHTS:

- 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 also includes conducting extensive public outreach, developing conceptual design, and implementation of improvements. TT&P developed a draft scope for implementation along with coordinating with USDOT on contract signing. This is an ongoing task that will continue into FY25.
- Active Transportation Projects:
 - Edgewood Avenue Cycle Track, constructing ongoing for the traffic signals and markings which support the Edgewood Avenue Cycle Track.
 - Separated Bike Lanes, completed installation of the new separated bike lanes on MLK Jr. Boulevard, Chapel Street, Edwards Street and Wintergreen Avenue as part of the Q2 23 and Q3 23 paving program.
 - Orange Street completed the feasibility study to improve existing bicycle infrastructure on Orange Street to accommodate safer bike lanes and initiate implementation.

- Downtown Bike Lanes, developed draft concepts for new bike lanes on Grove Street and George Street. Also developed concepts for upgrading/adding dedicated bike lanes on College street between Elm Street and Crown Street including adding a contra-flow bike lane.
- Programmatic initiatives and events
 - Open Streets, launched open streets ‘pilot’ program during the New Have Gran Prix bicycle race in Downtown.
 - E-Bike Share, developing concepts for a pilot e-bike share program citywide.
 - Vision Zero, initiated the process of implementing citywide Vision zero enforcement, engineering and education projects.
- Signal Design Projects
 - 92-682 West River Traffic Signals upgrade (CMAQ-funded project)- final design is complete and approved by CTDOT with contractor bid accepted. Construction anticipated to begin in Q2 24.
 - 92-666 Church Street two-way signal project (CMAQ-funded project)- final design is complete and approved by CTDOT. Construction bid reviews are ongoing. Construction anticipated to begin in Q3 24.
 - Townsend Avenue / Main Street Signal Upgrades- construction to upgrade signals ongoing and anticipated to be completed in Q3 24.
 - York Street Two-Way Conversion- construction to upgrade signals ongoing and anticipated to be completed in Q3 24.
 - 92-666 Phases II and III- design ongoing to advance the remaining 11 intersections that were part of the original 92-666 project.
 - Downtown Crossing Phase 3- completed break-out project which improved signal coordination and communication along South Frontage Road and MLK Jr. Boulevard. The goal of the project was to reduce congestion, improve travel times and safety for commuters.
 - YNH St. Raphael Neuroscience Campus- 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. TT&P is also reviewing and monitoring maintenance and protection of traffic plans for various projects including sanitary sewer upgrades and construction of the new tower at Sherman Avenue and George Street. Finally, improvements will also be made at the intersection of Ella T. Grasso Boulevard and Derby Avenue. Design of signals and other improvements is ongoing.
- Pavement Markings and Signs Improvement Projects
 - Midblock Crossing Safety- completed an assessment of all citywide midblock crossing to improve signage and crosswalk markings. Installation of new mid-block pedestrian crossing signs is ongoing.
- Corridor and Intersection Safety Projects
 - State Street- TT&P completed review of the traffic analysis and signal design as part of the implementation phase of the DECD “Challenge” Grant improvements between Trumbull Street and Water Street.
 - South Frontage Road- completed traffic analysis to evaluate the feasibility of adding separated bike lanes is complete. Public engagement of the corridor study is ongoing in partnership with Engineering Department.
 - Blatchley Avenue and Peck Street warrant analysis- conducted a traffic analysis to determine the need for traffic control improvements at the intersection of Blatchley Avenue at Peck

Street. Based on the analysis, the Department installed all-way STOP signs at the intersection to improve safety and reduce crashes.

- Safe Routes to Schools Projects
 - Common Ground High School- in coordination with the Engineering Department, TT&P completed 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. Construction is ongoing.
- Transportation Planning and Traffic Engineering Studies
 - SCRCOG 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 ongoing.
 - Chapel Street Two-way Conversion (Urban Act Phases I and II)- Initiated the design phase to convert Chapel Street between York Street and Dwight Street from one-way to two-way configuration by retrofitting existing signal infrastructure.
 - York Street Two-way Conversion- The Department is currently in the planning phase of initiating design and estimating construction costs to convert York Street between MLK Jr. Boulevard and Chapel Street from one-way to two-way configuration by retrofitting existing signal infrastructure.
 - George Street Two-way Conversion- The Department is currently in the planning phase of initiating design and estimating construction costs to convert George Street between York Street and Church Street from one-way to two-way configuration by retrofitting existing signal infrastructure.
 - Trumbull Street/Orange Street intersection safety project- initiated a traffic study to improve signal coordination along Trumbull Street between Prospect Street and I-91 Exit 3. Phase I of the project includes signal coordination and timing improvements and is nearly complete. The next phase of the project will evaluate safety improvements along the corridor.
 - Long Wharf- participated in implementation activities related to Long Wharf Responsible Growth Plan, including roadway/resiliency design. Work is ongoing.
 - Traffic Signal Inventory Conditions Assessment- Completed a project to evaluate the structural condition of all traffic signals owned and operated by the City. The project included 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 Transit Oriented Development
 - TT&P Director as a member of the Union Station Operations Committee was part of ongoing discussions to reimagine the marketing and design efforts related to the Union Station Transportation Center and transportation planning related to Union Avenue. 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.
- Parking Studies and Initiatives
 - Parking Meters Conditions Assessment- Survey to evaluate the condition of 1800+ meters citywide was completed. This project was initiated in order to develop a long-term strategy to maintain and replace them.
 - Parking Meters Replacement- The Department is upgrading its aging meter stock with recently approved ARP and capital funding. Work is anticipated to be completed in Q2 24.

- Mobile-Pay Marketing- Initiated a multi-phase project to identify strategies and opportunities to increase mobile-pay usage for increased revenue and better customer service. Work is ongoing and anticipated to be complete in Q1 24.
- Transit Studies
 - Move New Haven BRT- the Department is actively coordinating Engineering and with CTDOT, 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. TT&P staff supported the CTDOT in developing 15% Design scope of services. Project is anticipated to begin in Q2 24 and be fully operational by 2029.
 - Micro-Transit- evaluate the feasibility of implementing micro-transit to reduce gaps in transit coverage. The Department was successful in applying for and receiving funding from CTDOT to implement a pilot program for deployment of micro-transit service citywide.
- Development Projects- TT&P continues to review major development projects for maintenance and protection of traffic and overall safety within the adjacent rights-of-way. Projects requiring significant and ongoing work include 101 College Street, 275 South Orange Street, 808-848 Chapel Street all in addition to major residential projects citywide.
- Tweed-New Haven Airport- TT&P provided significant oversight of Tweed’s 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 manage newly created residential parking zone on several streets directly affected by illegal parking due to Tweed’s expanded air service.

FY 2024-2025 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 also includes conducting extensive public outreach, developing conceptual design, and implementation of improvements. FY25 efforts will be focused primarily on design and public outreach with installation in Q2 25.
- Active Transportation Projects
 - Ongoing feasibility evaluation to upgrade and install new separated bike lanes as part Spring 2024 and Fall 2024 milling and paving program.
 - Orange Street- complete implementation of upgraded bike lanes.
 - Downtown Bike Lanes- installation of new separated bike lanes on Grove Street and George Street.
 - College Street- implementation of upgraded bike lanes on College street between Elm Street and Crown Street including adding a contra-flow bike lane.
- 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 which improve traffic and overall public safety.
- 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 2024.
 - E-Bike Share- Implementing a citywide e-bike share program. Department anticipates vendor selection through a competitive RFP and bid process in FY25.

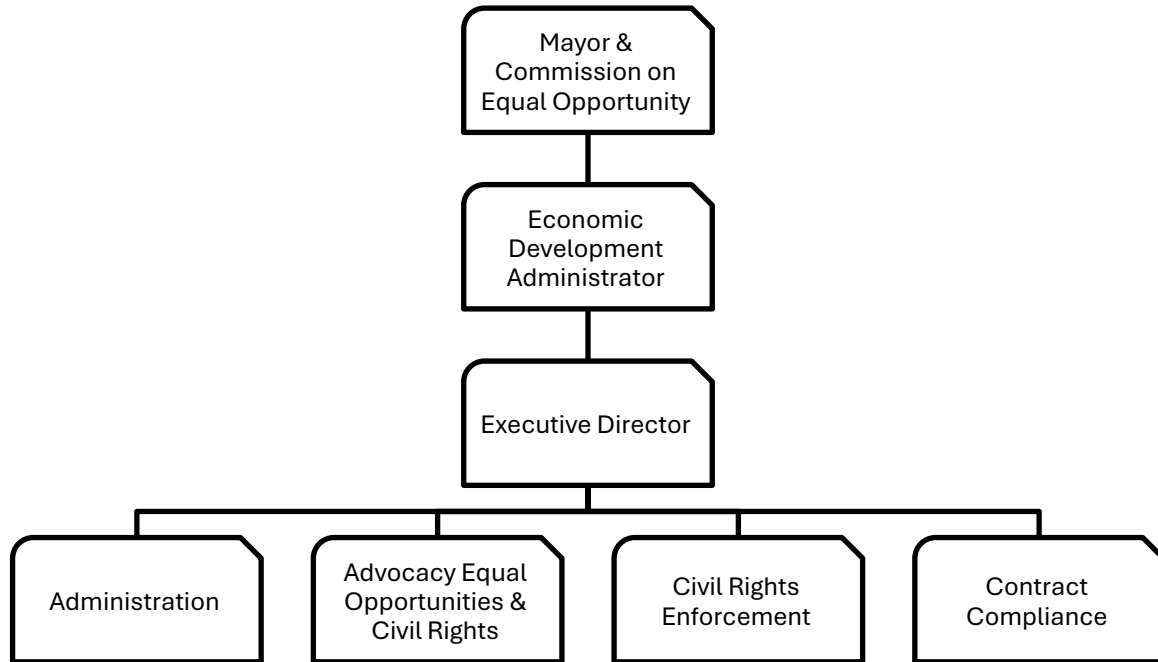
- Continue support and sponsorship of Bike to Work Week events to raise awareness of bike safety and sustainability benefits.
- Vision Zero- Implementation citywide Vision zero enforcement, engineering and education projects.
- Signal Design Projects
 - 92-682 West River Traffic Signals upgrade (CMAQ-funded project) – Project close-out in FY25.
 - 92-666 Church Street two-way signal project (CMAQ-funded project)- Contract signing and construction start in FY25.
 - Townsend / Main Signal Upgrades- Project close-out in FY25.
 - York Street Two-way Conversion- Project close-out in FY25.
 - 92-666 Phases II and III – the Department anticipates transition into final design phase for 11 intersections that were part of the original 92-666 project- currently in various design stages- to near-final (90%) design.
 - YNH St. Raphael Neuroscience Campus- Traffic signal construction start in FY25.
- Pavement Markings and Signs Improvement Projects
 - High-Visibility Crosswalks- Install high-visibility crosswalks at up to 20 intersections citywide in addition to leveraging ongoing and future projects such as the State Street, Whitney Avenue and Howard Avenue projects. Additional crosswalks will also be installed citywide as part of the bi-annual Spring and Fall milling and paving program.
 - Midblock Crossing Safety- ongoing implementation of installation of new signage and crosswalk marking at all citywide midblock pedestrian crossings.
- Corridor and Intersection Safety Projects
 - Whitney Avenue- ongoing technical support to the Engineering Department for design of traffic signals.
 - South Frontage Road- ongoing technical support to the Engineering Department for traffic analysis and design.
 - Signal Warrant Analysis- ongoing safety and feasibility analysis of various intersections citywide to upgrade and install STOP signs.
- Safe Routes to Schools Projects
 - Citywide School Needs and Deficiencies Safety Study (Phase I)- identify safety improvements in the vicinity of schools and complete design.
- Transportation Planning and Traffic Engineering Studies
 - SCRCOG One-way to Two-way Street Conversion- Close-out project to evaluate the feasibility of converting George Street, Chapel Street and York Street from one-way to two-way condition.
 - Chapel Street Two-way Conversion (Urban Act Phases I and II)- Complete construction to implement conversion of Chapel Street between York and Dwight street from one-way to two-way configuration by retrofitting existing signal infrastructure.
 - York Street Two-way Conversion- Complete design to convert York Street between MLK Jr. Blvd. and Chapel Street from one-way to two-way configuration by retrofitting existing signal infrastructure.
 - George Street Two-way Conversion- Complete design to convert George Street between York Street and Church Street from one-way to two-way configuration by retrofitting existing signal infrastructure.
 - Trumbull/Orange Street signal coordination and safety project- Complete traffic study to improve signal coordination along Trumbull Street between Prospect Street and I-91 Exit 3.

- Long Wharf- ongoing participated in implementation activities related to Long Wharf Responsible Growth Plan, including roadway/resiliency design.
- Parking Studies and Initiatives
 - Parking Meters Replacement- Complete installation of new parking meter citywide.
 - Mobile-Pay Marketing- Implement recommendations from multi-phase project initiated identify strategies and opportunities to increase mobile-pay usage for increased revenue and improve customer experience.
 - Parking Management- Develop RFPs for renewal of contracts for parking enforcement and payment systems.
- Transit Studies
 - MoveNH BRT- TT&P will continue coordination with CTDOT, City staff and consultants towards efforts to design and implement 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- Implement “pilot” micro-transit service.

PERFORMANCE INDICATORS:

Performance Indicator	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024-2025
Traffic Signals:			
Signalized Intersections	331	331	331
Intersections Rebuilt	4	2	6
Signal and Street Lamp Work Orders Completed	2,840	2,840	2,840
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100	100	100
Sign Work Orders Completed (includes permanent signs and temp. posting work)	5,680	5,800	5,800
Tickets/Tags Written	86,800	88,000	89,400
Revenue Collected	1,759,000	\$1,840,000	3,850,000
Appeals Adjudicated	8,000	8,000	8,000
Total Collections from Meters (includes coins, pay apps and meter bag rentals)	\$4,438,000	\$4,470,000	\$3,750,000
Meter Work Orders Completed	2,345	2,450	2,450

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



Mission/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 equal employment/affirmative action policies for contractors and vendors, 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 2023-2024 HIGHLIGHTS

- Inspected 2374 contractors for compliance with Code of Ordinance Section 12 ½
- Inspected 631 Projects for contract compliance enforcement of workforce hiring, and labor laws
- Conducted **681-Contractor** Pre-Construction Meetings with Signed Documents
- Conducted **4** 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 Board of Commissioners (BOC) approvals
- Developed departmental Policies unanimously approved by BOC
- Collected over **\$45,391.39** of fines and penalties deposited to the city general fund
- **56** Contractors were found in violation of the City of New Haven Code of Ordinance
- Developed Inspector Site Visits Protocol System (SVPS)
- Collected **\$26,326.30** wage restitution for (11) employees
- CEO trained 680 Contractors in I-9 E/Verify during Pre-Construction Meeting Conferences
- Completed Contract and Subcontract Mandatory Section 3 HUD 2516 Report
- Interviewed four (4) potential vendors for 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.
- Developed New Section 3 City of New Haven Plan with Employment, Training & Contracting Goals mandated by 24 CFR part 75
- Establishing Section 3 training partnerships i.e. New Haven Initiative, BTTI, CWI2
- Provided **9 OSHA 30** Training Cards & Certificates
- Provided **28 OSHA 10** Training Cards & Certificates
- Accepted and assisted in Training **30 New Haven Residents** in Employability and Life Skills
- Escorted Residents across the state to **17 Building Trade Unions**
- Escorted **50 New Haven Residents** to be tested, interviewed, and placed in Building Trades
- Placed **45 New Haven Residents** in the Building Trades

- Collaborated with North America Building Trade Unions Multi-Craft Core Apprenticeship Readiness Training
- Collaborated with the Strategic Session on Career Pathways
- Developed a BOC Departmental Regulations Manual
- Attended **12 Outreach Job Fairs** and Services within the Community
- Re-establish protocol with the purchasing department for contractors and vendors.
- Secured Legal Counsel for CEO with Corporation Counsel
- Monitored and enforced Development Agreements with Code of Ordinance and Labor laws for major ongoing Large projects that include College St, 100 College St, Former Coliseum Site, 250,000 square feet lab with Ancora, MLK/Tyler 16 Miller St 56 units, Tweed Airport Expansion, LCI Beulah 340 Dixwell Project 73 units, Kensington Square Phase II, Ashmun / Canal 50 units, Street Project, ConnCORP Dixwell Plaza, Cornell Scott Health Center at Q House, Winchester Works Project, Antillean Manor, George Street, 306 Dixwell Ave., Police Department, 100 College St Bridge, 18 Tower Lane Renovation, 424 Chapel St Public Works Project, 793 State St, 808-848 Chapel Street, Trowbridge Center, Cornell Scott Hill Health Center 149 Minor St, Valley Street Project, Citywide On Call Service Contractors, BOE Contractors, Elm City Communities joint projects.

FY 2024-2025 GOALS / INITIATIVES:

- Effectively leverage CEO local hire mechanisms, striking the right balance of being an enforcement official and becoming a workforce partner.
- Establishing a Relationship with Yale PLA Agreement for Yale Wright Lab Addition to include 25% hiring New Haven Residents.
- Enforcing the hiring language in Development Land Disposition Agreements (DLDA) under the "Workforce Requirements During Construction Section 5.2" that bind upon each contractor and subcontractor.
- Standardize w/ EDA Legal team DLDA Workforce Requirements for 25% workforce hours for residents.
- Complete outreach within the various neighborhoods empowering residents to secure and maintain employment leading to their economic growth.
- Inspect 1000 contractors.
- Conduct 500 In-person Pre-Construction meetings.
- Train 500 Contractors, Subcontractors, Developers and Construction Managers in labor laws.
- Prioritize efforts for Section 3 targeted workers required by HUD Section Act of 1968
- Put out a bid for certified payroll Compliance Software.
- Expanded construction economic opportunities for low to very-low-income persons with on-site training with hands-on workshops.
- Initiate partnerships focusing on outreach, soft skills workshops, math skills workshops, certification in safety training, hard skills training with wrap-around services, and life coaching.
- Collect forecast of \$50,000 fines and penalties from non-compliant contractors.
- Tracking Labor hours on citywide projects.
- Instituting required Pre-Award/Pre-Construction Conferences with attached Federal, State, and Local contracted funding sources that must be identified for Section 3 of the Housing & Urban Development Act of 1968 to ensure that employment and other economic opportunities generated by Federal financial assistance are directed towards low-and very low-income persons, particularly those who are recipients of government assistance, Minority, Female, and New Haven Resident participation funding requirements with strict hiring regulations. CEO final document review, approval, and execution of awarded contracts paid by contractors, subcontractors, developers, and construction managers in a flat fee schedule.

PERFORMANCE INDICATORS:

CONTRACT COMPLIANCE

Performance Indicators	Actual FY 2022-2023	Projected FY 2023- 2024	Assumptions FY 2024- 2025
Contract Compliance Construction Projects:			
Wage Restitution Collected (\$)	18,427.98	26,326.30	40,000
Total Cost of Contracts Awarded (\$)	471,737,990	412,594,960	600,000
Contractors & Vendor Fines/Penalties Collect (\$)	56,461.39	45,391.39	59,000
# of Pre-Construction Mtgs Conducted Actual	512	400	450
The number of Contractors monitored	1194	2,374	800
Number of Project Sites	523	631	425
HUD Section 3 Low to Very Low-Income Person			
Trained Residents Mandated by HUD Section 3	50	50	50
Residents Received Certifications in OHSA 10-30	37	50	50

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.

We requested to increase the Livable Wage rate to over the HUD poverty level. CEO Requested Departments to have all DLDA 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% of 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 that includes the CDBG-CV funding awarded from the State of \$4.3 million for homeless services and improvements to 270 Foxon Boulevard.

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.

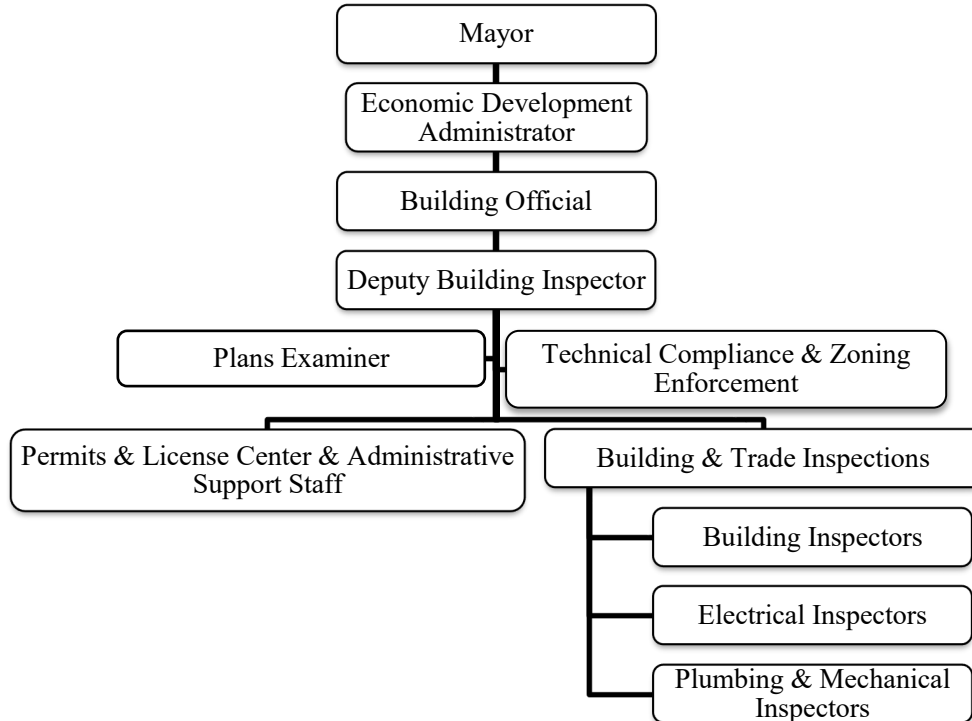
HUD regulation at 24 CFR §§ 75.15 and 75.25, including engagement in outreach efforts to generate job applicants targeting Section 3 workers, providing training or apprenticeship opportunities, and providing technical assistance to help Section 3 workers compete for jobs (e.g., resume service, coaching). As confirmed by Regional Section 3, Prioritization will apply to labor hours performed under the contract and any subcontracts. If benchmark goals cannot be met, qualitative training and other efforts will need to be reported.

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

- Engaging in outreach efforts to generate job applicants targeting Section 3 workers.
- Providing training or apprenticeship opportunities.
- Providing 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.
- Providing and connecting Section 3 workers with assistance in seeking employment, including drafting resumes, preparing for interviews, finding job opportunities, and connecting residents to job placement services.
- Attend and participate in one or more job fairs per quarter.
- Providing or referring Section 3 workers to services supporting work readiness and retention (e.g., work readiness activities, interview clothing, test fees, transportation, childcare).
- Assisting residents in applying for vocational/technical training.

721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

ROBERT DILLON, DIRECTOR
200 ORANGE STREET, 5TH FLOOR
203-946-8046



MISSION / OVERVIEW:

The Building Department (“OBIE”) 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 OBIE 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. OBIE also houses a vending enforcement officer who ensures all vendors are following City ordinances with particular attention paid to the four Special Vending Districts.

In recent years, OBIE has made the transition from a paper-based to a digital management system. Municipity is the permitting and licensing platform used both by city departments and the general public through the CitySquared application portal. These programs assist the department in its goal of being fully paperless. Also, as part of this process, plan review is now digital with the purchase and training on smartscreens and

comment/edit technology. These tools allow plan reviewers to review, make notes and sign off on plans electronically, which will store them electronically through the permit program software. This process has been estimated to save the department an average of over 160,000 pieces of paper a year.

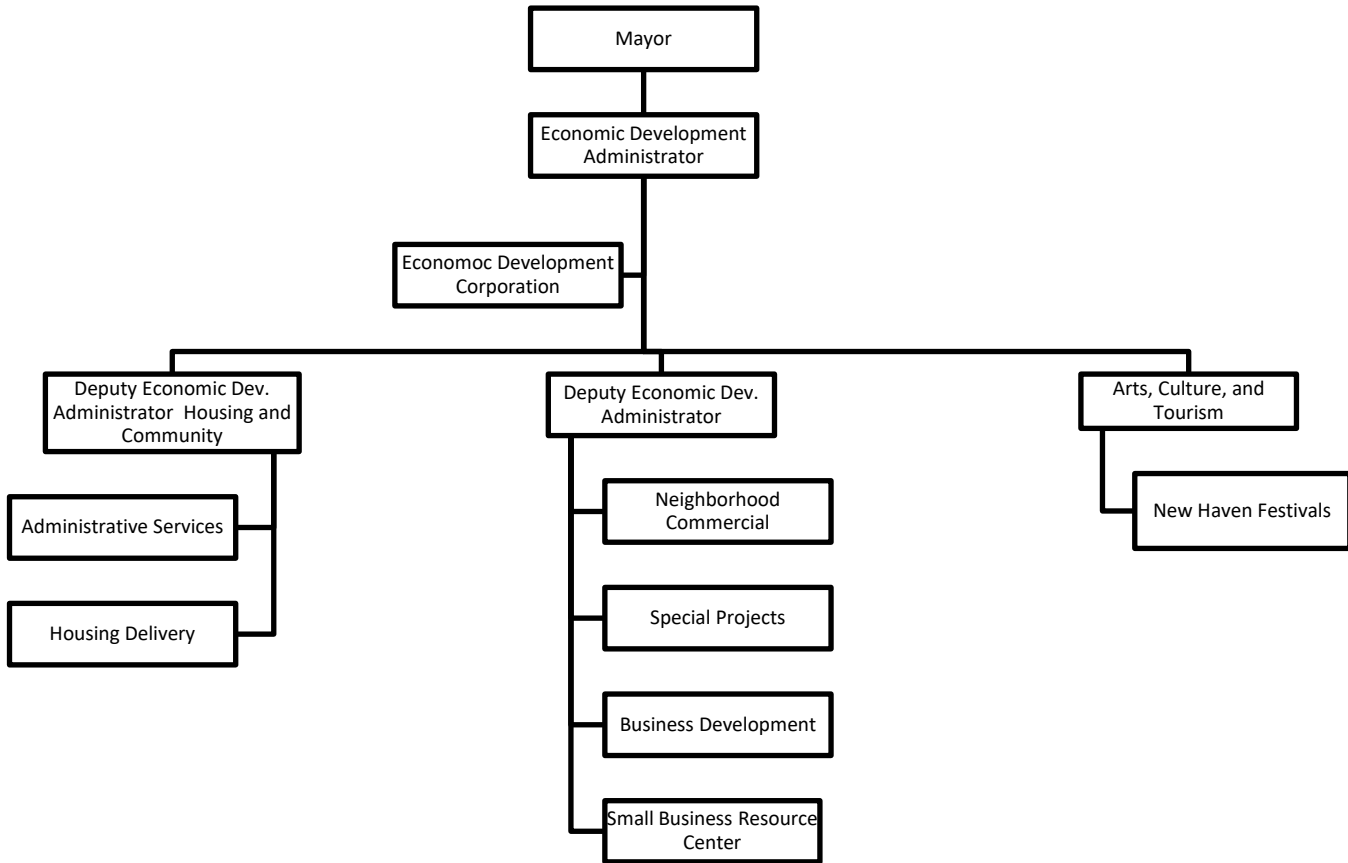
FY 2023-24 HIGHLIGHTS:

- 101 College Street (med/lab development)
- Yale Peabody Museum
- 275 South Orange Street (residential/mixed use)

FY 2024-25 GOALS / INITIATIVES:

- New Science Building at Yale
- Yale-New Haven Hospital St. Raphael's Neuroscience Campus and Emergency Department
- 265 South Orange Street (med/lab development)
- 243 Legion Ave (med/lab development)
- ConnCORP (Dixwell Plaza)
- Residential projects citywide, including Winchester Works, 16 Miller Street, 340 Dixwell and Ashmun/Canal

724 ECONOMIC DEVELOPMENT ADMINISTRATION
MICHAEL PISCITELLI, ECONOMIC DEVELOPMENT ADMINISTRATOR
 165 CHURCH STREET, FLOORS 2, 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 investments, 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 and provides direct responsibility for general administration, economic development, cultural affairs, and small contractor and small business assistance. Key objectives include:

- **Attracting and Retaining Quality investment**
- **Developing Local Jobs and Businesses**
- **Revitalizing New Haven’s Neighborhoods**
- **Improving New Haven’s Global Competitiveness**
- **Connecting Residents to Opportunity**

FY 2023-2024 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: Per the Development & Land Disposition Agreement, LWLP New Haven LLC began construction on Phase 1A (consisting of 200 residential units, 20% of which will be 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% of which will be affordable) in late 2023. In addition, Ancora 265 S. Orange Holdings, LLC also secured approvals in late 2023 for Phase 1C (a 250,000-square-foot lab/science building) in late 2023. Phase 1B and Phase 1C are scheduled to break ground in 2024.
- 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 a new 500,000-square-foot med/lab office building with biolabs incubator. Core and shell complete. Tenant fit-out underway along with public improvements (including outdoor plaza) which are all scheduled to open in 2024.
- 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.

American Rescue Plan: Recovery work is focused on coordinating and progressing the American Rescue Plan (ARP) Local Recovery Fund projects and securing and deploying other state and federal grants that support the City's recovery of residents and businesses, such as:

- Coordination with OMB and providing strategic guidance for projects citywide.
- Coordination with OMB to report programmatic and spending status for federal grant compliance and to ensure seamless presentation to Board of Alders and other stakeholders.
- Leadership on Economic Development-specific ARP projects.

NHE3: Partnership with Community Foundation to support entrepreneurs through technical assistance. NHE3 is being built for relevance, synergy, speed, scale, and long-term sustainability of existing small businesses and for the creation of new enterprises headed in particular by Black, Brown, and female leaders. With ARP funding, the City of New Haven's commitment to NHE3 has been integrated into a larger planned roll-out and long-term vision. The strategy consists of addressing the "four C's" of healthy entrepreneurial ecosystems: Capital, Capacity Building, Connectivity, and Culture. The first phase is focused on delivering capacity building resources and connectivity from NHE3 to the entrepreneurial support organizations that both incubate and accelerate business growth and formation.

New Haven Land Bank: With approvals from the Board of Alders, the City is positioned to launch the New Haven Land Bank (NHLB), a non-stock corporation with a board composed of City staff, local elected officials, and New Haven residents. The NHLB became the second land bank in the State of Connecticut established by a municipality in accordance with Connecticut General Statute 7-148p on September 18, 2023. Funding for the start-up will be in the form of a \$5.0M State of Connecticut Urban Act grant, providing additional flexibility overtime.

Homeless Housing Support: Economic Development provided support to CSA and Engineering Department in the purchase and conversion of the former Days Inn hotel to a 50+ room emergency shelter for people experiencing homelessness. The project involved reallocation of ARP funding and coordination of a new CDBG-funded CT Department of Housing grant that will fund the conversion and operations of the facility for two years.

Broadband Access: OBD has led the way in creating a City strategy to increase equitable access to affordable broadband internet throughout New Haven. This initiative seeks to close the racial wealth gap by empowering citizens and incentivizing business starts and relocations by ensuring high-speed internet choice. The strategy is three-pronged: promoting equity through the Affordable Connectivity Program, partnering with the IT department to coordinate broadband upgrades of City-owned buildings, and enhancing broadband infrastructure through private partnerships via an ongoing RFQ process.

Career Pathways: Development of a strategic plan and grants to New Haven organizations who provide hands-on technical training in bioscience, computer science/coding, construction trades, healthcare, and manufacturing. Three separate projects fall under this initiative:

- 1) Strategic Plan: Development of a strategic plan analyzing the current workforce forecast for greater New Haven relative to current programs; developing a new service delivery model with instructional focus areas.
- 2) Conceptual Design: Planning, design and permitting activities associated with new / improved physical space for career pathways and training.
- 3) Program Support: Matching grants to support existing and new programs in a manner consistent with workforce forecast and plan; fit out of space where appropriate.

Cannabis: Due to changes in state law, Connecticut adults began to purchase cannabis for recreational purposes on January 10, 2023. Leading up to opening day, the City adopted a new zoning ordinance which allows for the cultivation and dispensation of cannabis in a manner consistent with the new state law. Affinity Health & Wellness, which previously received approvals to sell cannabis for medicinal purposes, began its retail operations in January 2023. Insa (a Massachusetts-based cannabis business), Nautilus Botanicals (a Bridgeport-based company), Let's Grow Hartford (a partnership between two New Haven-based and Hartford-based entrepreneurs), and Acreage (a New Haven-based company) all established social equity partnerships and received City approval in 2023. Insa is expected to open for medicinal and recreational purposes in a portion of the former Long Wharf Theatre during the first quarter of 2024. New Haven has now approved all retail licenses allowed under local zoning.

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
The Whit Wooster Square	232	Chapel Street Residences Owner LLC	Complete	Completed in 2023
Avi Meer Project (DLDA)	31	98 Olive, LLC	Complete	Completed in 2023
The Audubon	485	Spinnaker Real Estate Partners	Underway	Completing in early 2024
DSEL Project	102	DSEL Properties	Underway	Completing in mid-2024
The Archive I/The Archive II (DLDA)	166	Article Student Living	Underway	Completing in mid-2024
Acme Project	18	Spiritos Properties	Underway	Completing in 2024
RMS/Yale Project	112	RMS Companies	Underway	Completing in 2024
500 Blake Street	133	Ocean Management	Underway	Completing in 2024
James English Building	39	MOD Equities	Underway	Completing in 2024
The Vanguard on State (DLDA)	15	Alpha Acquisitions LLC	Underway	Completing in 2024
Square 10 Phase 1A (DLDA)	200	LWLP New Haven LLC	Underway	Completing in 2024
Square 10 Phase 1B (DLDA)	120	LWLP New Haven LLC	Pending	Breaking ground in 2024
Congress/Davenport Development	194	Catalina Buffalo Holdings/Wasserman	Pending	Breaking ground in 2024

*DLDA (denotes projects enabled by a development and land disposition agreement approved previously by the Board of Alders).

Social Media: OBD established and actively manages social-media accounts on Facebook, X (formerly known as 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 6,220 combined followers as of January 2024.

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 establish businesses within the city.

1. Small Business Resource Center

The Small Business Resource Center (SBRC) continues to provide New Haven entrepreneurs with technical assistance, training, access to capital, networking, and mentorship. During FY23 and FY24, SBRC continued virtual programming. In FY25, SBRC will have hybrid opportunities for program participants.

SBRC continues to meet its goals by providing New Haven entrepreneurs with access to learn business fundamentals; examining in a comprehensive way the benefits, responsibilities, and challenges associated with owning a business; connecting entrepreneurs with existing businesses to facilitate growth; sponsoring and creating opportunities to showcase New Haven’s minority business community; and connecting entrepreneurs with the support and resources they need to take next steps in their entrepreneurial pursuits.

SBRC serviced the following clients in FY23 and the first six months of FY24:

- 278 served for training for new businesses and technical assistance for existing businesses.
- 74 DNA graduates, 16 of which started new businesses.
- 74 grants to existing businesses totaling \$499,000.
 - 93 jobs retained; 64 jobs created to existing businesses.

The City of New Haven launched a Partnership Loan Program in collaboration with the Community Foundation for Greater New Haven and HEDCO, which yielded \$125,000 in loans to 5 small businesses and saved 13 jobs. The loan program ended June 30, 2023. The remaining funds will be deployed as grants for capital to existing businesses.

During FY23, the City expanded its partnership with The Community Foundation of Greater New Haven by participating in a grant program, NHE3, and for-profit businesses. During the last six months of FY23 and the first six months of FY24, \$499,000 was granted to 74 New Haven-area businesses to assist in the growth of their business. Many of the grants went to graduates of the SBRC nine-week training program called *DNA of an Entrepreneur* (“DNA”).

As stated above, SBRC hosts 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 via community presentations, word-of-mouth and through their own searches. DNA sessions are hosted online and taught primarily by volunteers. To participate, aspiring entrepreneurs are subject to a needs assessment and credit screening. A third-party, the Urban League of Southern CT, provides credit counseling for 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 as needed.

Participation in the DNA program has had many direct and indirect community benefits. Direct benefits include the creation of new businesses and 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 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, on-line access has given way to regular lunchtime virtual presentations called, “Strategies to Accelerate Revenue.” In the current fiscal year, SBRC has pivoted to monthly on-line workshops which has resulted in an increase in business registration and attendance. In recognition of SBRC’s work with small businesses, the Proprietors of the New Haven Green, permitting commerce on the Green for the first time in centuries, 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.

Timed with the City’s tree lighting ceremony, December 2022 HV returned to the Green, and 30 New Haven-based vendors sold everything from donuts to high end jewelry. In December 2023, 18 New Haven-based businesses returned to the Green in a slightly smaller scale, but this year’s HV was augmented by free carnival rides for families as well as a beer garden hosted by New England Brewing and Change In The Air foundation (Black/Brown brewers group). We will seek to similarly expand for

the FY25 HV. An informal poll of vendors revealed average gross sales of approximately \$2,000 per vendor over the three-day event as well as providing New Haven vendors with exposure and sales that they would not have had otherwise.

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 Code of Ordinances, is responsible for building a broad base of emerging business enterprises that can perform high-quality construction at competitive prices. SCD aims to provide businesses 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 (“S/MBE/WBE”) construction and construction-related firms and expanding their capacity to undertake contracts of increasing size and complexity.
- Foster the growth and sustainability of S/MBE/WBE construction businesses.
- Support job creation and retention.
- Work to eliminate challenges often faced by S/MBE/WBE.
- 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 S/MBE/WBE 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 to 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 S/MBE/WBE construction businesses to participate in the Program.
- Measures S/MBE/WBE construction spending by City agencies and DLDA agreements.
- Monitors S/MBE/WBE 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 S/MBE/WBE construction businesses.
- Assists small contractors by 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 2023, SCD:

- Expanded methods of virtual service delivery to include webinars, WebEx, online, Zoom, and Teams meetings, and returned steadily to in-person events.
- Collaborated with Purchasing and Finance Departments to modify insurance requirements to allow for greater S/MBE/WBE participation, resulting in an increase in bidding participation by these firms.
- Provided in-person and virtual technical assistance to more than 375 small, woman, and minority contractors, and to an additional 250 contractors through phone calls and emails.
- Tracked the following results for S/MBE/WBE construction contractors:
 - New Haven construction businesses received \$14 million in prime contracts, or 52% of the total construction spend.
 - Minority-owned construction businesses received \$3.5 million in prime contracts, or 14% of the total construction spend.
 - Woman-owned construction businesses received \$3.1 million in prime contracts, or 13% of the total construction spend.
 - SCD small contractors received \$12.1 million, or 49% of the total construction spend.
- Continued the “Construction Basics” workshops for all SCD contractors with 21 new contractors attending.
- Leveraged services and resources available through Economic Development to help grow S/MBE/WBE construction businesses. Through these efforts, SCD:
 - Collaborated with the City’s Façade Grant Program to offer and monitor subcontracting opportunities.
 - Monitored tax abatement agreements, DLDA’s, and LDA’s to ensure subcontracting opportunities for S/MBE/WBE contractors.
 - Monitored the following projects:
 - 101 College Street: City DLDA with Winstanley Enterprises; core and shell phase offered mentoring opportunities in welding, HVAC, and plumbing. The project awarded \$27 million to S/MBE/WBE contractors.
 - 340 Dixwell: City DLDA with Beulah Land Development using “mass timber” construction materials; achieved 36% S/MBE/WBE contractor participation to date.
 - The Residence at Canal Place: Whiting Turner Construction has awarded 25% of the total construction cost to S/MBE/WBE contractors as of December 2023.
 - 808 -848 Chapel Street: Haynes Construction has awarded 40% of the total construction value to S/MBE/WBE contractors to date.
 - 275 So. Orange Street/Square 10: A. Pappajohn has awarded 26% of the total construction value to S/MBE/WBE contractors.

- To comply with the Time's Up Act (Public Acts 19-16 and 19-93) SCD conducts annual workshops for contractors entering the program.
- Effective October 1, 2021, the State of Connecticut enacted new requirements for businesses to bid and get paid on state and state-funded projects. SCD collaborated with DAS to hold a virtual workshop explaining the new regulations and registration process. SCD helps with the SAMS registration process as well as with DAS.
- Building on the transition to a greener construction industry, SCD developed a Climate Conscious Contractor Training Series aimed at providing small businesses with the training opportunities to participate in the local green building market. Industry certifications include Fundamentals of Building Green and Building Science Principles which were earned by 15 S/MBE/WBE contractors and over 20 contractors participated in the technical skill training. SCD continues the Climate Conscious Series and has added a session on Heat Pumps and their certification process.
- In 2023, the Department of Labor overhauled the entire prevailing wage program and HUD shut down the Section 3 portal. SCD has created a Section 3 directory and a self-certification document for contractors who need to meet Section 3 requirements. SCD has also assisted over 50 contractors and developers with Section 3 compliance as well as assisted over 100 contractors with prevailing wage requirements.
- The construction industry is facing a serious skilled labor shortage. The demand for construction services remains high and filling these roles with skilled craft professionals has become very difficult. SCD is partnering with Eli Whitney Technical High School to provide mentoring opportunities with our SCD contractors.

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
- 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 Enterprise Zone program with many designated census tracts within New Haven.

Façade Improvement: OBD has historically used the Façade Improvement Grant Program to address blight in New Haven neighborhoods, stimulate economic growth, promote citizen welfare, and strengthen

local communities through a combination of redevelopment and rehabilitation. While these remain as key Program goals, in 2023 the Program has started moving away from so-called “one-off” projects to those projects that support OBD’s neighborhood revitalization projects in the City’s Neighborhood Commercial Districts. Grant funds will continue to provide funding for eligible façade improvements that include, but are not limited to, doors, signage, lighting, landscaping, and security items. In calendar year 2023, the Program supported two Façade grants, totaling \$78,000, that leveraged \$379,591 in Grantee investment on their projects, thereby supporting \$4.87 in private investment for each façade dollar, on the following projects:

<u>Projects Completed 1/1/2023 - 12/31/2023</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>COMPLETE DATE</u>	<u>COMMENTS</u>
486 Orange Street	7	GODS, LLC	\$ 129,591	129,591	63,000	October, 2023	Completed as agreed.
152 Temple Street	1	Lilah, LLC/Chacra Restaurant	250,000	172,785	15,000	June, 2023	Partial payment for eligible work only.
TOTALS			\$ 379,591	\$ 302,376	\$ 78,000		
<u>Approved, Encumbered, In Progress</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED COMPLETION</u>	<u>COMMENTS</u>
NONE							
<u>Approved, Not Encumbered</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
NONE							
<u>Firm Applications, Awaiting Design Review OK</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
NONE							
<u>Preliminary Discussions</u>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
86 Spring Street	6	Madeline's Enpanaderia	TBD	TBD	TBD	TBD	Landlord compliance with Residential Licensing Program needed before moving forward.
935 Grand Avenue	8	Lucibello's Italian Pastry Shop	TBD	TBD	TBD	TBD	Several meetings w/ P. Faggio. May submit formal application in 2024.
709 Townsend Avenue	17	The Estate	TBD	TBD	\$50,000 (max.)	TBD	Former Townsend mansion conversion to an Event venue. Façade grant to support exterior lighting for the project.
NOTES:							
LEVERAGE: Completed Projects: Each façade dollar supported \$4.87 in Total Project Costs.							

Environmental Assessment Assistance: To help property owners and prospective developers 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 environmental assessment costs on eligible, large industrial/commercial properties.

Brownfield Grants: The State DECD offers grants for environmental assessment and remediation semiannually for properties on which a housing or economic development project is planned through its

Municipal Brownfield Remediation Grant (MBR) Program. OBD facilitates application preparation and helps to administer awarded grants. In both FY23 and FY24, OBD secured MBR grants in amounts ranging from \$207,000 to \$6,000,000 for various housing, industrial/commercial, and bioscience projects in the Hill, West River, Fair Haven and Dixwell neighborhoods.

Industrial Expansion Assistance: OBD established the Industrial Expansion Assistance Program in 2020 to help manufacturers plan facility improvements to increase operations and create additional job opportunities for city 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 in Fair Haven, the Hill and Mill River have received assistance under the program, in Fair Haven, resulting in the creation of 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 brick-and-mortar retail business model, by expanding existing initiatives and creating new ones that assist in promoting dining, retail, and other user experiences in New Haven:

- Media Events – OBD continues heavy coordination of media events including grand opening celebrations, groundbreaking ceremonies, major announcements, and themed events to promote New Haven businesses.
- In February, the City led 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 their leadership role in supporting the revitalization of the Dixwell corridor.
- In February, the City celebrated “National Pizza Day” at Modern Apizza.
- In February and March OBD coordinated virtual sessions with merchant groups, by neighborhood and more broadly with restaurants, to prepare for outdoor dining season through revamping the application, coordinating design services for the site plan, and other technical support as needed. Thus, outdoor dining opportunities in New Haven increased to over 40 businesses.
- 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 “parkettes” along these corridors. No-cost architectural drawings for the seating were also provided to the businesses via OBD.
- OBD provided support and coordination with local businesses to ensure a smooth New Haven Grand Prix bike race and Apizza Feast event and organized a City of New Haven table with information and giveaways to attendees.
- Continued participation in monthly/quarterly merchant meetings with Ninth Square, College/Chapel, etc. to provide updates, answer questions, and make referrals.
- Continued participation in bi-weekly Events meetings to support OBD initiatives and events that promote and support New Haven businesses.

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 in 2023). Marketing efforts take many forms, and with our partners at EDC and neighborhood districts, the City focuses on events that both celebrate current activities and look toward our future.

- Ribbon cuttings to celebrate new businesses citywide included The Table & Gallery, Pistachio II, Icaru, West Rock Wellness, Poke Oli, 1Eleven Salon, Noir Vintage, Vinas Vines, AFC New Haven, Gioia, It's Thai Time, as well as the groundbreaking of mixed use/residential apartment developments including 808 Chapel Street and 222 Canal 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, National Taco Day, Small Business Saturday, Summer Outdoor Activities and Events, Holiday Kick-Off, etc.

C. Revitalizing Neighborhoods

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.

1. **Public Art:** DCA continues to expand its public art footprint in New Haven. In 2023, it initiated the following projects, pursuant to its public art guidelines:
 - Provided ARPA support to Murals in Fair Haven and the Hill
 - Supported Community Public Art Murals
 - Supported and provided assistance to the 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 2024, DCA will continue to work with local artists, residents, other city departments such as OBD, City Plan, and 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 beautification of neighborhoods, and creating a pathway to cultural tourism with entryways and underpasses filled with visual expressions and reflections of our city. Collaboration with the Yale Climate Artist-in-Residence will continue to develop an online mural registry with the goal of connecting local artists to available public art space.

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. The Neighborhood Cultural Vitality grant program was revised to align with the Cultural Equity Plan. Multiple grant offerings such as Expanded Arts Education, Summer Event Partnership, Communal Holiday Celebration were made possible through ARPA funding. In 2024, DCA will expand on these

efforts by continuing to allocate funding through an equity lens. Access to the free online grant writing series introduced in Fall 2022 remains available. These programs directly respond to the needs of artists and small non-profit arts organizations.

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).

Special Projects: In 2023 the department partnered with Kulturelly Lit in support of a New Haven Poet Laureate. 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
- 3rd Black Wall Street Festival featuring over 100 vendors on the New Haven Green
- Cultural Infrastructure Initiatives

Cultural Equity: In January 2023, DCA continued programming related to the City's 2022 (and the state's first ever) Cultural Equity Plan. DCA hosted a cultural equity tour to provide an opportunity for organizations to deepen the work and an understanding of cultural equity. In Fall, DCA hosted an Arts and Mental Health Symposium. A cultural equity progress report is currently underway and slated to be complete in Spring 2024. Additional departmental goals include:

- Support the cultural development and renovation of the Shubert Theatre, A Broken Umbrella Theater, and other community spaces
- Develop Arts for Anti-Racism programming
- Cultural Heritage and Entertainment Districts in Dixwell
- Host 3rd Annual Unapologetically Radical Conference

Many of the programs listed above are a result of cultural equity programming initiatives. In 2024, the department will continue to evaluate and implement recommendations outlined in the Cultural Equity plan.

2. Neighborhood Initiatives

Neighborhood Commercial Districts: The City, led by Economic Development and LCI and supported by various City departments, is working to improve the economic, cultural, and physical aspects of the 17 neighborhood commercial districts (NCDs) 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. In New Haven, the NCDs serve both the basic needs of residents, particularly those with no access to a personal vehicle, as well as employment opportunities. The NCDs also play a major role in the overall quality of place, a considerable right for all residents regardless of means and mobility.

In 2023, the City initiated a collaborative planning effort with consulting partners from New Haven-based Pirie Architects & Associates, Fuss & O'Neill, the Connecticut Main Streets Center, and BJH Advisors ("NCD Team"). Together, they provided best practice research, visual representation, and recommendations to enhance economically resilient urban neighborhoods and thriving commercial centers. From October to December 2023, the NCD Team conducted assessments to gather neighborhood vision, character, and organizational capacity. The aim was to gather data and anecdotal experiences from residents and stakeholders, so the team can make informed recommendations that would align the NCD with the four points of the Main Street approach. In 2024, the NCD Team will provide the City with a "playbook" which will serve as a guide for the design and improvement of the 17 NCDs and a strategy for focused investments. The City is placing specific focus on NCDs in Dixwell/Newhallville, Mill River/Fair Haven, Dwight and the Hill. In the Dixwell/Newhallville area, a \$100,000 grant was awarded through the American Rescue Plan to help launch the Newhallville Development Corporation and brownfield/gap financing has been secured to support ConnCAT Place at Dixwell, the Residences at Canal Place and 340 Dixwell Avenue.

The Hill: City staff are also facilitating the re-organization of the Kimberly Square business community. The goal is to support the business district and establish an entity representing the neighborhood. To date, a new Kimberly Square Merchants Association has been created; four businesses have expressed interest in streetscape and façade improvement; and a \$7.0M State grant for investments was submitted to the State for consideration under the Community Investment Fund ("CIF") Program.

Grand Avenue: The NCD Team finalized its first neighborhood and character profile, which was accompanied by a collection of visual designs and renderings. These materials played a crucial role in the award of a \$6.0M DECD Communities Challenge grant for the "Grand-er Grand Avenue Project". Together with local matching funds, this project will result in a comprehensive revitalization of Grand Avenue, spanning over 1.5 miles from State Street to Front Street.

Dwight Area: The NCD Team finalized a second neighborhood and character profile for Whalley Avenue. A similar collection of visual designs and rendering was pivotal in the City and its partners at HANH/Glendower and St. Luke's Development Corporation, securing a \$7 million CIF award for Whalley Avenue Revitalization that includes a new affordable housing development and an improved roadway and streetscape.

In support of the NCD initiative, the City has invested ARP Neighborhood Equity (Economic) Opportunity Challenge ("NEOC") grants to projects and events that promote economic vitality and community vibrancy. Also, the ARP funding provides supplemental street cleaning services in select NCDs.

New Haven Grand Prix Bicycle Race: For a second year after the end of the COVID-19 quarantine, the City, in partnership with the Connecticut Cycling Advancement Program, sponsored the return of the New Haven Grand Prix in mid-September. This year's event again drew thousands and featured expanded community programming as part of Apizza Feast, such as a demonstration Open Streets concept, live music, an emcee, vendors, community service providers, giveaways, games, and other entertainment.

Wooster Square/State Street: Building on the 2018 Wooster Square Planning Study, Economic Development is working with various city departments to implement major infrastructure investments, namely the State Street Redesign DECD Challenge Grant (\$7.0M) and completion of the Farmington

Canal Greenway along State Street, Water Street and Olive Street. Economic Development is also working to reopen Fair Street with private development partners. The State Street Redesign will allow the City to re-purpose nearly three (3) acres of surface parking on State and George Streets for new mixed-use development. The goal is to create more than the 200 residential units and 20,000 SF of commercial development required per Challenge grant terms to create a vibrant and inclusive neighborhood. In FY24, the City issued an RFQ to identify qualified development partners and will move forward with implementation in FY25.

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 identify 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: The renewed 2022 lease agreement between the City and the Tweed New Haven Airport Authority allowed a landmark public/private partnership with Avports to move forward. In 2023, per the agreement, Avports continued initial work to expand the airport by constructing a new state-of-the-art passenger terminal, upgrading airfield infrastructure, and recruiting for new air service. Major milestones in 2023 included the FAA's Finding of No Significant Impact ("FONSI") regarding the draft environmental assessment submitted by City of New Haven, the Tweed New Haven Airport Authority, and Avports in March. The FONSI allows the airport to continue implementing its Tweed Master Plan update which includes the planned \$165 million runway and terminal expansion.

Tweed continues to be the east coast hub for Avelo Airlines. Avelo now serves 18 destinations out of the existing terminal (up from 14 in 2022), demonstrating both market confidence and proof of concept for a small hub regional airport. Of particular significance was the commencement of a new route to Puerto Rico in November. With 90,000 of the state's 300,000 Puerto Ricans living in New Haven County this will be a significant benefit for the city's residents.

City staff also supports the Tweed Environmental Stewardship Committee ("ESC") and administration of the community benefits program both enabled by the 2022 lease agreement. The ESC was instrumental in ensuring Tweed enacted an updated Flood Plan considering more frequent weather events due to climate change and sea level rise. Ongoing community benefits projects include traffic calming measures and residential parking zones in the neighborhood directly adjacent to the airport as well as installation of new traffic signals at Main Street and Townsend Avenue. A new tranche of adjacent properties will also soon be eligible for airport-funded noise mitigation measures such as new windows and central air conditioning.

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 for the Union Station area. Under the letter of intent, a new lease and funding agreement was 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.

With regular Economic Development Administration support via a City/DOT Operations Committee, significant progress on the RFP to develop new mixed-use buildings on both the east and west lots on either side of Union Station and other capital improvements at the station itself was made in 2023. City staff assisted with securing a \$17M bond allocation in late 2022 to enable this initiative to move forward and as of the close of 2023, this funding agreement was nearly in place. Similarly, the RFP for brokerage services to remerchandise the commercial spaces inside Union Station will be released in early 2024 as will the RFP to develop the east and west lots.

In 2023 the City’s Operations Committee members were also actively involved in the humane re-housing of individuals experiencing homelessness residing at Union Station after State DOT released a new Code of Conduct. In July, spurred by the growing crisis at Union Station, the City opened an emergency shelter on Ella Grasso Blvd that was able to provide increased capacity for these individuals. Since the shelter’s opening, the number of people experiencing homelessness living at Union Station has decreased significantly and remained flat.

PERFORMANCE INDICATORS

Performance Indicators	Actual FY22-23	Projected FY23-24	Goal FY 24-25
City resident unemployment rate	5.9%	4.4%	4.0%
Citywide commercial property vacancy rate	16.9%	17.3%	17.0%
Number of small business startups in the city	380	350	400
Number of SCD-registered small business and MBE-construction contractors	138	145	145
Number of small business and MBE-construction contractors served in-person by the SCD program	397	425	475
Rate of City construction contracts awarded to non-women-owned small contractor MBEs	23.0%	25.0%	26.0%

FY 2024-2025 GOALS/INITIATIVES

In addition to an important emphasis on the continuity of department programs and essential services, 2024 will focus specifically on continuing to incorporate social and racial 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 while enhancing the value of places, cultural equity, outdoor experiences, and vibrant commercial districts.

A. Attracting and Retaining Quality Investment

- 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 (see State/George above).

- 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 via \$5M in Urban Act funding received from the State in late 2023.
- Pursue state and federal grants to continue and complete stabilization, environmental assessment, remediation, abatement, and redevelopment of River Street properties for potential redevelopment (City DLDA to redevelop 198 River Street approved in late 2023).
- Assist LCI and City Plan with ongoing revitalization of Dixwell Avenue including landmark ConnCAT Place on Dixwell development by ConnCORP (former Dixwell Plaza; demo underway in late 2023).
- 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 developments including those 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 HANH and community stakeholders to move forward with plans for Hill to Downtown Phase 2 (Church Street South redevelopment could yield up to 1000 new units) and Phase 3 (Meadow Street). This includes staffing steering committees and subcommittees for the new project to replace Church Street South.
- Work with Shubert Theatre to implement 2023 CIF award for capital improvements.

B. Developing Local Jobs and Businesses

- Small Contractor Development:
 - Introduce construction technology software, electronic bidding, and electronic invoicing.
 - Launch new 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 S/MBE/WBE with opportunities to work on projects in New Haven.
 - Continue collaborating with developers to create S/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, including re-launch of successful partnership with the Connecticut Department of Corrections for re-entry small-business development.
- 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

- Relaunch 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, implement development agreement for the former Strong School at 69 Grand Avenue with Pennrose.
- Continue work with the Science Park Development Corporation on its Tract A plan 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 with new \$3.0M state grant, improvements to Long Wharf Park and coastal resiliency measures throughout the district.
- Support vendors at Food Truck Paradise during extensive construction period.
- Continue implementation of Wooster Square Planning Study though launch of State Street redesign, selection of development partners and completion of Farmington Canal Greenway Phase IV.
- Partner with LCI and the Board of Alders to launch the New Haven Land Bank and address blighting properties citywide.
- 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 Free Public Library, and Elm City Communities, as well as other City departments, to organize a sign-up event series in support of the Affordable Connectivity Program

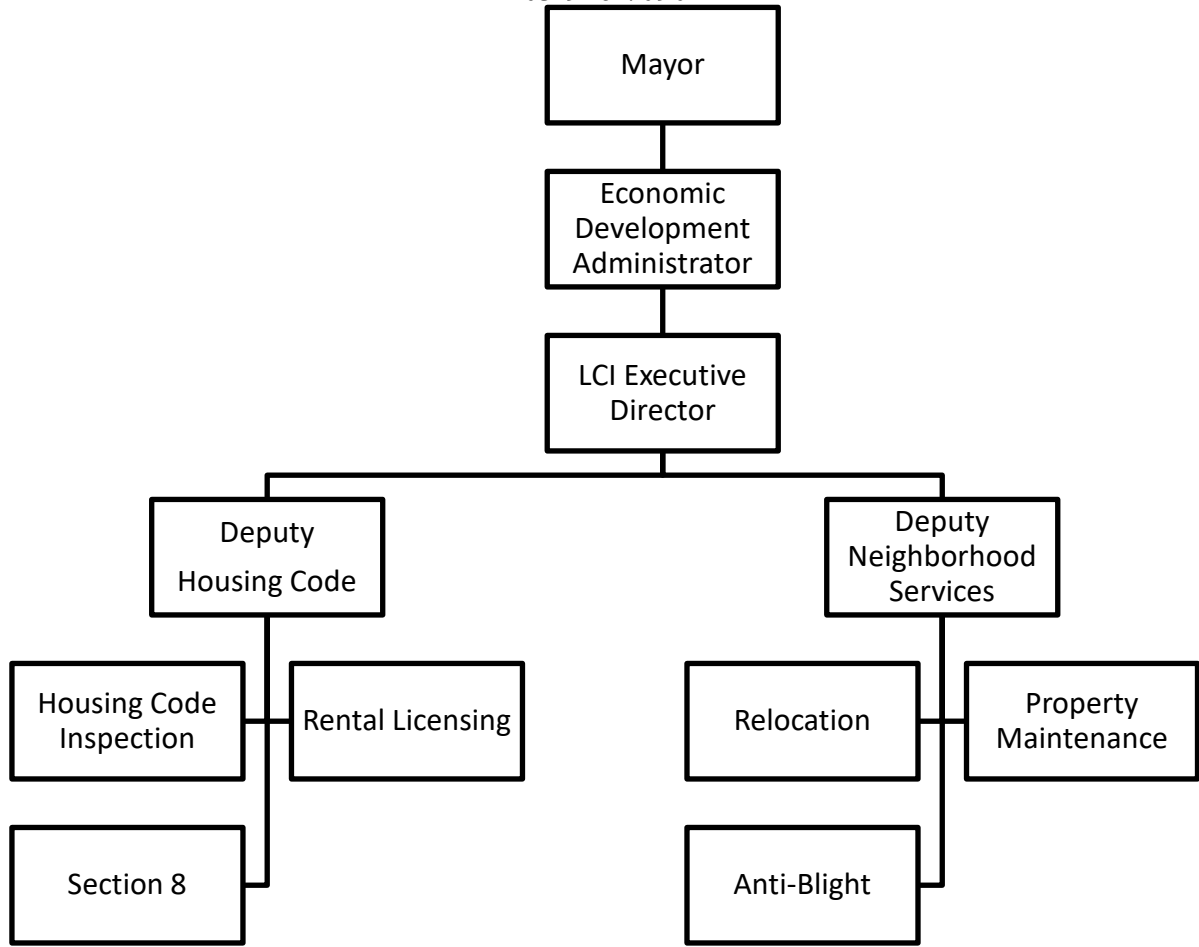
D. Improving New Haven’s Global Competitiveness

- Continue efforts to grow the innovation centers at Downtown Crossing, Science Hill/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 in part through Downtown mobility grants.
- Support tech transfer and new development in key economic sectors: bioscience, food, health care/tech, and quantum science including launch of new Quantum-CT initiative.
- 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 continued development of master plan and related air service development initiatives.

E. Connecting Residents to Opportunity

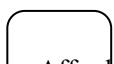
- Partner with Yale University on launch of new Center for Inclusive Growth, including Yale-graduate student fellowship topical projects.
- Continue partnership to support MATCH program (manufacturing training hub aimed at Fair Haven residents) with Penn Globe and EDC (ARPA-funded Career Pathways expansion grant and CIF Round 1 funding secured).
- ARPA-funded Career Pathways initiative: second round of up to 10 Career Pathways expansion grants to be disbursed to community partners to enhance school to workforce alignment; continued development of 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 (“BioCity”) wholly dedicated to NHPS students; first cohort of awardees of \$200K 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/ARP-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.

747 LIVABLE CITY INITIATIVE
ARLEVIA T. SAMUEL, EXECUTIVE DIRECTOR
 165 CHURCH STREET, 3rd FLOOR
 203-946-7090



MISSION / OVERVIEW:

Livable City Initiative (“LCI) was created in 1996 and designated as the city's urban homesteading agency under the Connecticut General Statutes sections 8-169, et seq., as amended from time to time. The mission is to ensure the health and safety of New Haven residents living in pre-1970 housing stock while stabilizing, preserving, and expanding New Haven housing stock to create better neighborhoods and communities. LCI ensures that local communities are free from blight and confirms housing stock is safe for tenants per the Housing Code. In addition, LCI’s investment in New Haven’s existing and new housing units assists in creating safe and healthy neighborhoods with more affordable housing options. LCI is made up of four (4) divisions that rely on each other to provide a comprehensive approach to developing better New Haven communities and neighborhoods. The mission of LCI is contingent on Neighborhood Commercial Development, Neighborhood Services, Housing Code, and Administrative Services working cohesively in those areas where such enforcement, together with public or private improvements, development of new



construction or property rehabilitation, or resident services to be provided, may be expected to arrest the decline of the area.

FY 2023-2024 HIGHLIGHTS

- **Code Enforcement:** 13 Housing Code Inspectors proactively enforce local housing codes to ensure the health and safety of residents. Neighborhood-oriented code officers collaborate regularly with Neighborhood Specialists and partner with the Health, Fire, Police, Community Services and Building Departments, as well as housing developers (for profit and not for profit). These partnerships have been effective in providing neighborhood-based campaigns and area-wide clean-up efforts, while also creating surveys for housing stock and vacant buildings and helping the City to prepare housing developments and programs for targeted investments of resources in New Haven's neighborhoods. *During the 2023 calendar year, housing code inspectors conducted 1865 initial inspections. Residential Licensing inspections consisted of 8807 unit inspections across 2409 properties. Section 8 inspections totaled 5152. In total the Housing Code Enforcement division completed 15,824 inspections in 2023.*
- **Residential Rental Licensing:** Licensing has had a yearly increase in applications received, inspections conducted, and licenses issued. For 2023, LCI issued 1,037 residential rental business licenses.
- **Property Services/Anti-Blight:** Neighborhood Specialists and the Property Management team are the backbone of neighborhood preservation and a safe and healthy living environment. They are involved in various community activities throughout the city via Community Management Teams and other neighborhood organizations while also working directly with each Alder within their district. This group resolves issues ranging from the removal of illegal dumping, cleaning and maintaining vacant properties, securing vacant buildings that are open to trespassing and initiating anti-blight proceedings against property owners unwilling to come into housing code compliance. *The team responded to 1490 referrals, removed approximately 311 tons of trash and debris and secured roughly 155 properties over the past year. This is how anti-blight enforcement and property maintenance enable our neighborhoods to thrive in a healthy and safe manner.*
- **Administrative Services (Housing Development):** Administrative Services oversees housing development, grant writing, administration and compliance, homeowner and tenant resources, and department budgeting to enable the City of New Haven to grow, preserve and promote our neighborhoods and affordable housing unit base. *Since 2020, LCI has helped develop approximately 1,195 units of housing (approximately 1,177 of those are affordable). Over the*

past year, approximately 789 units of housing were under construction with approximately 524 of them qualifying as affordable rental units with an additional 7 homeownership units (examples include 340 Dixwell Ave, Ashmun and Canal, 455 Howard Ave, 16 Miller St). In 2023, the Residential Loan Program provided \$676,087 in funding to 31 homeowners. In 2023, the Security Deposit Program provided \$636,823 to 211 tenant households and impacted 576 individuals. The Below Market Registry launched in early 2023 and is designed to provide a resource for residents to find affordable rental units in the city by capturing all relevant the information on available affordable units (address, rent amount, landlord contact info, etc.). There are currently 4,617 units contained in the registry and LCI provides compliance monitoring to approximately 247 units.

FY 2024-2025 GOALS/INITIATIVES:

The goal is for all residents to thrive in safe and stable housing and neighborhoods. The following objectives/initiatives will allow LCI to continue along this path:

- Landlord Certification Class trains property owners how to be responsible landlords as well as the health and safety protocols required to keep their tenants and property safe.
- Complete and timely enforcement of Residential Rental Licensing for increased compliance.
- Complete and timely enforcement of housing code violations for quicker repairs and resolutions.
- Complete and timely enforcement of blight violations for property maintenance and care.
- Continued expansion of homeowner and tenant programs including Down Payment Assistance Program, Security Deposit Assistance Program, Residential Loan Program and Below Market Registry.
- Acquisition: Seek and secure authorization to expand real estate owned (REO) portfolio through the purchase of properties and/or acquisition of liens for development or rehabilitation as homeownership or rental units.
- Acquisition, Relocation, Demolition and Disposition activities in support of eligible activities that support the City's housing and development priorities.
- Stabilization of neighborhoods through the enforcement of property maintenance, code enforcement and anti-blight efforts.
- Create new deeply affordable and affordable rental units throughout the City of New Haven.
- Create new homeownership units with a strategic approach to development through new construction on City-owned vacant properties for working families (RFP for vacant properties in Jan 2024). In FY 2024-25, this project will move from Predevelopment to Financing and

Construction.

- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle-income residents and their families.
- Planning in support of the City's overall Consolidated Plan and development efforts.
- Improvements/development of public facilities which further the City's overall Consolidated Plan goals and development efforts in support of the City's low-, moderate-, and middle-income children, the elderly, people with disabilities and those with special health care needs.
- Ongoing support for neighborhood commercial districts through technical support, leasehold assistance program and site-specific development.

PERFORMANCE INDICATORS:

	Actual FY 2022-2023	Projected FY 2023-2024	Goal FY 2024- 2025
Livable City Initiative			
Property Services			
i. # of Referrals as to Blight	1175	1050	950
ii. # of Blight Notices	120	150	125
iii. # of Blight Citations	18	30	20
iv. # of Foreclosures	0	0	10
v. # of Community Meetings Attended	231	255	250
vi. # of Referrals Addressed	1490	1050	950
vii. # of Vacant Homes Monitored	223	223	199
ix. # of Tons of Trash Removed	311	410	300
x. # of Properties Maintained	155	155	120
xi. # of Liens Placed Property Maintenance	41	40	30
xiii # of Properties for Sale/Vacant Lots	153	145	110
xiv. # of Properties Sold	16	20	20
xv. # of Properties Displaced due to Fire	32	25	20
xvi. # of Properties Displaced due to Code	23	20	20
xvii. # of Persons Temp Relocated Fire	61	75	50
xviii. # of Persons Temp Relocated Code	30	25	25
xviii. # of Persons Permanently Relocated	94	80	70
xx. # of Liens Placed as it Relates to Relocation	3	2	5
Housing Development - Admin Division			
xxi. # of For-Profit Community Partners	8	13	13
xxii. # of Not-For-Profit Community Partners	15	10	10
xxiii. # of Projects in Development	28	25	20
xxiv. # of Units in Development	1382	527	900
xxv. # of Rental Units Completed	96	200	527
xxvi. # of Homeownership Units Completed	7	5	18
xxvii. # of Down Payment Loans	6	15	20

xxviii. # of Energy Improvement Loans	14	20	25
xxix. # of Elderly/Disabled Emergency Repair Loans	5	10	10
xxx. # of Castle grants	57	0	0
xxxi. # Leasehold Program Grants	4	10	15
xxxii.# Beautification Projects	2	4	4
xxxiii. # Security Deposit grants	0	200	200
Housing Code Division			
xxxii. # of Referrals to Code Enforcement	2483	3700	4100
xxxiii. # of Units Inspection	3891	5712	6100
xxxiv. # of Cases Resolved	1168	1955	2209
xxxv # of Cases in Legal/Work in Progress	1015	950	900
xxxvi. # of Inspections per FY	8557	8820	9210
xxxviii. # of Foreclosed Properties Registered	153	101	101

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.

For fiscal year 2024-2025, There is no new appropriation in the Board of Alder approved budget.

Two-Year -Capital Bonding

CIP has been reduced to operate within the City's financial constraints. Accepted projects in the BOA approved FY2024 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.

As noted, for fiscal year 2024-2025, There is no new appropriation in the Board of Alder approved budget.

FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$70.7M	\$0.00M	\$60.0M	\$0.00M	\$55.0M	\$0.00
	Off Year		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, 2023 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 2024-2025

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>
	N/A for FY 2025	\$0.00

(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>
	N/A for FY 2025	\$0.00

(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>
	N/A for FY 2025	\$0.00

(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	As allocated by State
2403	Local Capital Improvement (LOCIP)	CT OPM	As allocated by State

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 2025

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.

SECTION V-SPECIAL FUNDS

CITY OF NEW HAVEN

SPECIAL FUND BUDGETING

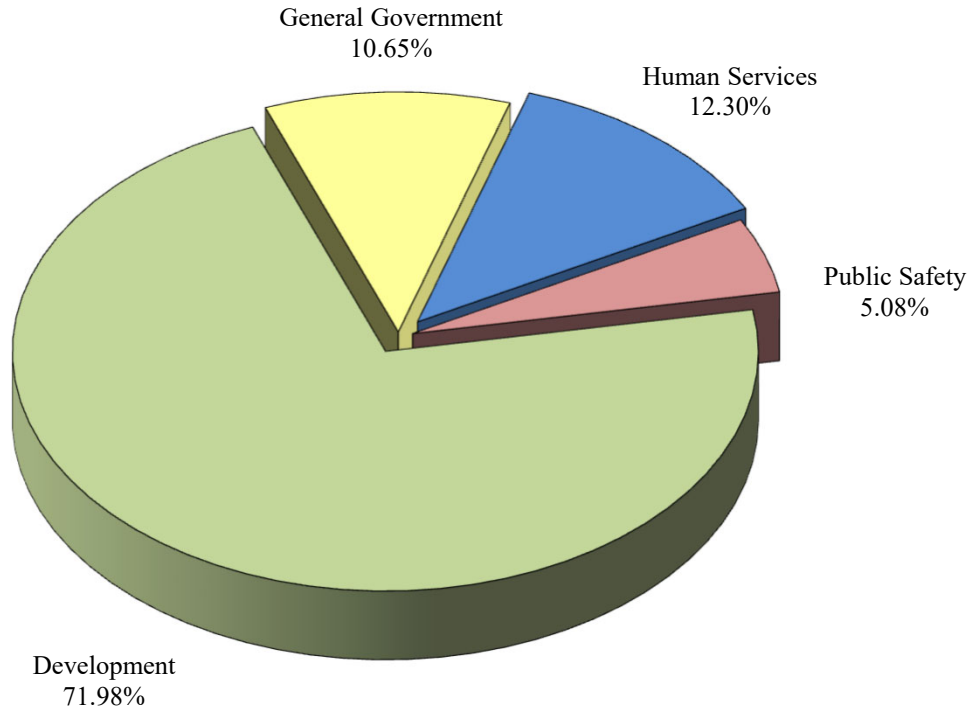
Special Fund Budgeting differs from that of the General Fund Budgeting in several ways:

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 2024-2025.
3. The Special Fund Budgets reported in Fiscal Year 2024-2025 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 2023-2024 and Fiscal Year 2024-2025.
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 2024-2025 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 accepted.
5. Multi-year grants that have been awarded in a previous year, and extend into Fiscal Year 2024-2025, are not shown in the Fiscal Year 2024-2025 Budget column. They are included in the Fiscal Year 2023-2024 Budget column. At the close of Fiscal Year 2023-2024, any remaining balances will be added to and made available for use in the Fiscal Year 2024-2025 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 2024-2025 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 2024-25 BOA APPROVED BUDGET
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<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	%	<u>HUMAN SERVICES</u>	<u>Dollars</u>	%
131 Mayor's Office	470,468		152 Public Library	189,020	
132 Chief Administrator's Office	975,973		301 Health Department	5,212,091	
144 Policy Management & Grants	8,582,462		303 Elderly Services	360,535	
162 Registrar of Voters	250,000		308 Community Services Admin.	414,562	
502 Engineering	0		309 Youth & Recreation	4,406,699	
163 Parks Department	291,065		310 Community Resilience	1,616,816	
Subtotal	10,569,968	10.65%	Subtotal	12,199,723	12.30%
<u>PUBLIC SAFETY</u>			<u>DEVELOPMENT</u>		
200 Public Safety Communications	704,442		702 City Plan	22,073,524	
201 Police Services	3,931,510		704 Transportation Traffic & Parking	3,500,000	
202 Fire Services	400,000		705 Comm on Equal Opportunities	270,524	
Subtotal	5,035,952	5.08%	721 Building Inspect & Enforcement	183,000	
			724 Economic Development	40,271,545	
			747 Livable City	5,119,028	
			Subtotal	71,417,621	71.98%
GRAND TOTAL				99,223,264	100.00%

**SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2024-25 BOA APPROVED BUDGET**



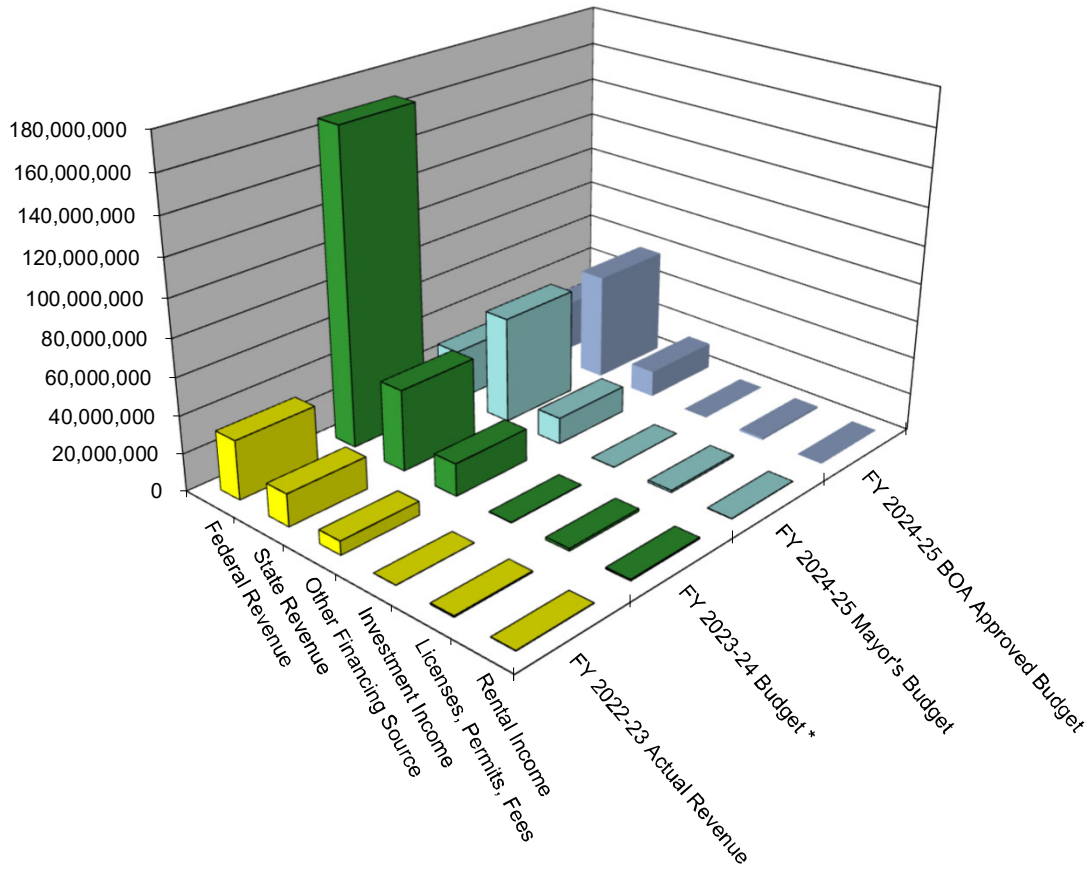
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	71,417,621	71.98%
General Government	10,569,968	10.65%
Human Services	12,199,723	12.30%
Public Safety	5,035,952	5.08%
<u>GRAND TOTAL</u>	<u>99,223,264</u>	<u>100.00%</u>

SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2022-23 Actual Revenue	FY 2023-24 Budget *	FY 2024-25 Mayor's Budget	FY 2024-25 BOA Approved Budget
Federal Revenue	31,610,725	167,559,889	27,313,638	27,052,368
State Revenue	17,319,342	43,534,005	56,956,018	56,956,018
Other Financing Source	7,312,443	17,345,574	14,062,264	14,062,264
Investment Income	9,099	201,826	0	0
Licenses, Permits, Fees	596,300	1,280,572	1,063,161	1,063,161
Rental Income	166,498	692,487	89,453	89,453
GRAND TOTAL	57,014,409	230,614,354	99,484,534	99,223,264

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

SPECIAL FUND REVENUES
FY 2022-23 Actual
FY 2023-24 Budget
FY 2024-25 Mayor's Proposed Budget
FY 2024-25 BOA Approved Budget



**LIST OF SPECIAL FUNDS
FISCAL YEAR 2024-25 BOA APPROVED BUDGET**

Fund	Fund Description	FY 2022-23 Actual Revenue	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Grants	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
2020	FOOD STAMP EMPLOYMNT & TRAINING	238	45,893	0	0	0
2023	MILL RIVER MDP	5	0	0	0	0
2024	HOUSING AUTHORITY	272,389	471,749	0	485,902	485,902
2028	STD CONTROL	0	0	0	0	0
2029	EMERGENCY MANAGEMENT	59,387	149,242	0	40,000	40,000
2034	CONTROLLER'S REVOLVING FUND	0	0	0	0	0
2035	YOUTH SERVICES BUREAU	173,234	105,401	0	143,282	143,282
2038	STATE HEALTH SUBSIDY	258,720	494,787	0	260,705	260,705
2040	COMMUNICABLE DISEASE CONTROL	311,884	212,457	0	98,359	98,359
2044	LIGHTHOUSE CAROUSEL EVENT FUND	166,498	692,487	0	89,453	89,453
2048	HEALTH DEPT GRANTS	0	2,159,115	0	0	0
2060	INFILL UDAG LOAN REPAYMENT	40,151	33,078	0	5,000	5,000
2062	MISC PRIVATE GRANTS	40,330	363,683	0	7,500	7,500
2063	FEDERAL GRANTS	3,429,926	2,988,814	0	400,000	400,000
2064	RIVER STREET MUNICIPAL DEV PRJ	34,400	140,632	0	0	0
2065	EMERGENCY SOLUTIONS GRANT HUD	326,999	331,121	0	318,547	307,895
2066	INNO. HOMELESS INITIATIVE	0	19,366	0	0	0
2069	HOME - HUD	1,008,660	6,752,487	0	1,420,000	1,225,510
2070	HUD LEAD BASED PAINT	930,498	13,448,657	0	0	0
2073	HOUSING OPP FOR PERSONS WITH	1,143,933	1,301,415	0	1,280,000	1,273,921
2084	RYAN WHITE - TITLE I	5,516,771	7,431,184	0	3,577,060	3,577,060
2085	THE HUMANE COMMISSION	58,018	88,413	0	0	0
2092	URBAN ACT	1,654	2,090,718	0	8,005,000	8,005,000
2094	PROPERTY MANAGEMENT	272,051	213,115	0	90,000	90,000
2095	SAGA SUPPORT SERVICES FUND	141,184	215,040	0	0	0
2096	MISCELLANEOUS GRANTS	2,026,798	3,629,033	64,900	1,984,993	1,984,993
2100	PARKS SPECIAL RECREATION ACCT	474,995	571,549	0	406,086	406,086
2108	POLICE/FIRE APPLICATION FEES	0	273,750	0	0	0
2110	FARMINGTON CANAL LINE	2,479,362	4,226,145	0	0	0
2133	STATE GRANTS	1,033,265	22,956,161	0	33,713,134	33,713,134
2134	POLICE APPLICATION FEES	0	19,486	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	64,656	307,009	0	0	0
2138	BIO TERRORISM GRANTS	12,732	119,065	0	51,102	51,102
2139	MID-BLOCK PARKING GARAGE	355,197	0	0	0	0
2140	LONG WHARF PARCELS G AND H	0	46,970	0	0	0
2143	CONTROLLERS SPECIAL FUND	750,000	1,312,594	0	1,145,126	1,145,126
2144	ENFORCE UNDERAGE DRINKING LAWS	0	0	0	0	0
2148	RESIDENTIAL RENTAL LICENSES	431,403	853,065	0	878,661	878,661
2150	HOMELAND SECURITY GRANTS	897,030	230,438	0	0	0
2151	HOUSING DEVELOPMENT FUND	213,396	1,560,709	0	10,000	10,000
2152	DEMOCRACY FUND	101,729	437,461	0	250,000	250,000
2153	MAYORS YOUTH INITIATIVE	183,000	562,431	0	168,209	168,209
2155	ECONOMIC DEVELOPMENT MISC REV	713,624	899,629	0	213,624	213,624
2159	STREET OUTREACH WORKER PROGRAM	199,807	250,000	0	250,000	250,000
2160	MUNICIPAL ID PRGORAM	7,053	95,007	0	0	0
2165	YNHH HOUSING & ECO DEVELOP	381	213,412	0	72,901	72,901
2170	LCI AFFORDABLE HOUSING CONST	100,000	517,799	0	0	0
2173	PRISON REENTRY PROGRAM	28	1,240	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	121,000	135,465	0	58,209	58,209
2179	RT 34 RECONSTRUCTION	0	1,245,770	0	0	0
2180	PSEG	2,041	106,819	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	10,034	15	0	0	0

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2024-25 BOA APPROVED BUDGET**

Fund	Fund Description	FY 2022-23 Actual Revenue	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Grants	FY 2024-25 Mayor's Proposed	FY 2024-25 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	123,460	16,148	0	0	0
2188	STORM SANDY FUND	0	0	0	0	0
2189	RT 34 DOWNTOWN CROSSING	8,394,224	6,973,543	0	20,000,000	20,000,000
2191	UI STREET LIGHT INCENTIVE	0	129,603	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	106,953	0	213,906	213,906
2193	HEALTH MEDICAL BILLING PROGRAM	69,159	90,169	0	0	0
2194	SMALL BUSINESS INITIATIVE	0	14,062	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	170,000	3,152,372	0	4,358,838	4,358,838
2199	NEIGHBORHOOD RENEWAL PROGRAM	323,000	278,000	0	0	0
2213	ANIMAL SHELTER	6,607	85,479	0	1,500	1,500
2214	POLICE N.H. REGIONAL PROJECT	256,000	367,494	0	292,510	292,510
2216	POLICE YOUTH ACTIVITIES	0	4,643	0	0	0
2217	POLICE EQUIPMENT FUND	40	28,904	0	0	0
2218	POLICE FORFEITED PROP FUND	132,353	103,356	0	40,000	40,000
2220	REGIONAL COMMUNICATIONS	894,697	698,641	0	704,442	704,442
2224	MISC POLICE DEPT GRANTS	1,012	27,831	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	455,026	355,190	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	136,916	436,275	0	200,000	200,000
2280	LOCAL ASSET FORFEITURE FUND	40,000	10,759	0	40,000	40,000
2281	STATE FORFEITURE FUND	1,338	1,376	0	0	0
2301	SECOND CHANCE GRANT	0	0	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	145,790	316,510	0	183,000	183,000
2304	YOUTH AT WORK	1,145,526	1,301,110	0	676,205	676,205
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	0	301,152	0	150,000	150,000
2309	POLICE DEPT RENTAL INCOME	12,500	25,519	0	0	0
2310	DIXWELL COMMUNITY HOUSE	1,026,506	981,979	0	800,000	800,000
2311	OFFICE OF SUSTAINABILITY	0	256,562	0	256,562	256,562
2314	AMERICAN RESCUE PLAN ACT-CITY	6,047,772	91,052,892	0	11,750,000	11,750,000
2315	AMERICAN RESCUE PLAN-COUNTIES	100,180	17,292,888	0	0	0
2316	CANAL DOCK BOATHOUSE RENT FEE	141,795	34,322	0	155,000	155,000
2317	CEO MONITORING PROGRAM	261,847	144,795	0	270,524	270,524
2318	COMPASS	531,643	2,871,472	0	0	0
2401	PARKS & RECREATION	562,568	0	0	0	0
2402	COVID19	5,990,515	3,211,838	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	4,040,910	7,753,112	0	3,969,193	3,919,144
2927	CDBG-DISASTER RECOVERY	0	15,688	0	0	0
2930	CARES ACT CDBG-CV	616,761	2,060,746	0	0	0
2931	CARES ACT ESG-CV	841,856	210,070	0	0	0
2932	CARES ACT HOPWA-CV	110,817	19,927	0	0	0
2933	HOME-ARP	69,128	4,783,748	0	0	0
2935	CT DOH CDBG-CV 14.218	0	1,982,850	0	0	0
TOTAL		57,014,409	230,614,354	64,900	99,484,534	99,223,264

SPECIAL FUNDS
DEPARTMENT SUMMARY FY 2024-25 BOA APPROVED BUDGET

Agency	Fund	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
131	MAYORS OFFICE						
	2096 MISCELLANEOUS GRANTS	50,000	0	50,000	0	0	0
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	106,953	0	106,953	0	213,906	213,906
	2311 OFFICE OF SUSTAINABILITY	256,562	0	256,562	0	256,562	256,562
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	3,499,253	3,499,253	0	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	2,999,820	2,999,820	0	0	0
	MAYOR'S OFFICE TOTAL	413,515	6,499,073	6,912,588	0	470,468	470,468
132	CHIEF ADMINISTRATOR'S OFFICE						
	2029 EMERGENCY MANAGEMENT	0	149,242	149,242	0	40,000	40,000
	2062 MISC PRIVATE GRANTS	0	6,786	6,786	0	0	0
	2096 MISCELLANEOUS GRANTS	1,201,452	45,255	1,246,707	0	935,973	935,973
	2133 STATE GRANTS	0	3,191	3,191	0	0	0
	2150 HOMELAND SECURITY GRANTS	22,500	200,592	223,092	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	0	5,634,899	5,634,899	0	0	0
	CHIEF ADMINISTRATIVE OFFICE TOTAL	1,223,952	6,149,316	7,373,267	0	975,973	975,973
144	OFFICE OF POLICY MANAGEMENT AND GRANTS						
	2096 MISCELLANEOUS GRANTS	688,478	182,889	871,367	0	860,000	860,000
	2108 POLICE/FIRE APPLICATION FEES	0	273,750	273,750	0	0	0
	2143 CONTROLLERS SPECIAL FUND	1,183,894	128,700	1,312,594	0	1,145,126	1,145,126
	2307 RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	0	0
	2308 CIVILIAN REVIEW BOARD	0	301,152	301,152	0	150,000	150,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	5,783,329	17,209,056	22,992,385	0	6,000,000	6,000,000
	2402 COVID19	0	3,211,838	3,211,838	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	420,576	206,776	627,352	0	440,221	427,336
	2930 CARES ACT CDBG-CV	0	54,327	54,327	0	0	0
	DEPARTMENT OF FINANCE TOTAL	8,076,277	22,568,489	30,644,765	0	8,595,347	8,582,462
152	LIBRARY						
	2063 FEDERAL GRANTS	0	250,000	250,000	0	0	0
	2096 MISCELLANEOUS GRANTS	113,941	69,408	183,349	0	189,020	189,020
	2133 STATE GRANTS	0	10,951	10,951	0	0	0
	LIBRARY TOTAL	113,941	330,359	444,300	0	189,020	189,020
162	REGISTRAR OF VOTERS						
	2133 STATE GRANTS	10,500	0	10,500	0	0	0
	2152 DEMOCRACY FUND	250,000	187,461	437,461	0	250,000	250,000
	REGISTRAR OF VOTERS TOTAL	260,500	187,461	447,961	0	250,000	250,000
163	PARKS DEPARTMENT						
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	0	692,487	692,487	0	89,453	89,453
	2096 MISCELLANEOUS GRANTS	238,216	0	238,216	0	0	0
	2100 PARKS SPECIAL RECREATION ACCT	0	174,602	174,602	0	201,612	201,612
	2314 AMERICAN RESCUE PLAN ACT-CITY	500,000	0	500,000	0	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	1,300,000	0	1,300,000	0	0	0
	PARKS TOTAL	2,038,216	867,089	2,905,305	0	291,065	291,065
200	PUBLIC SAFETY COMMUNICATIONS						
	2220 REGIONAL COMMUNICATIONS	689,041	9,600	698,641	0	704,442	704,442
	2314 AMERICAN RESCUE PLAN ACT-CITY	400,000	0	400,000	0	0	0
	PUBLIC SAFETY COMMUNICATIONS TOTAL	1,089,041	9,600	1,098,641	0	704,442	704,442

SPECIAL FUNDS
DEPARTMENT SUMMARY FY 2024-25 BOA APPROVED BUDGET

Agency	Fund	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
201	POLICE SERVICES						
	2062 MISC PRIVATE GRANTS	0	17,817	17,817	0	7,500	7,500
	2085 THE HUMANE COMMISSION	0	88,413	88,413	0	0	0
	2096 MISCELLANEOUS GRANTS	0	7,589	7,589	0	0	0
	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	330	85,149	85,479	0	1,500	1,500
	2214 POLICE N.H. REGIONAL PROJECT	277,400	90,094	367,494	0	292,510	292,510
	2216 POLICE YOUTH ACTIVITIES	0	4,643	4,643	0	0	0
	2217 POLICE EQUIPMENT FUND	0	28,904	28,904	0	0	0
	2218 POLICE FORFEITED PROP FUND	0	103,356	103,356	0	40,000	40,000
	2224 MISC POLICE DEPT GRANTS	0	27,831	27,831	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	0	355,190	355,190	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	192,679	243,596	436,275	0	200,000	200,000
	2280 LOCAL ASSET FORFEITURE FUND	0	10,759	10,759	0	40,000	40,000
	2281 STATE FORFEITURE FUND	0	1,376	1,376	0	0	0
	2309 POLICE DEPT RENTAL INCOME	0	25,519	25,519	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	600,000	3,493,873	4,093,873	0	3,350,000	3,350,000
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	400,000	400,000	0	0	0
	POLICE SERVICES TOTAL	1,070,409	5,010,941	6,081,350	0	3,931,510	3,931,510
202	FIRE SERVICES						
	2063 FEDERAL GRANTS	0	9,026	9,026	0	0	0
	2096 MISCELLANEOUS GRANTS	0	11,668	11,668	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	0	0	0	400,000	400,000
	2315 AMERICAN RESCUE PLAN-COUNTIES	593,068	4,100,000	4,693,068	0	0	0
	FIRE SERVICES TOTAL	593,068	4,120,694	4,713,762	0	400,000	400,000
301	HEALTH DEPARTMENT						
	2038 STATE HEALTH SUBSIDY	260,706	234,080	494,787	0	260,705	260,705
	2040 COMMUNICABLE DISEASE CONTROL	193,281	19,175	212,457	0	98,359	98,359
	2048 HEALTH DEPT GRANTS	2,159,115	0	2,159,115	0	0	0
	2062 MISC PRIVATE GRANTS	0	300,000	300,000	0	0	0
	2063 FEDERAL GRANTS	0	630,659	630,659	0	0	0
	2070 HUD LEAD BASED PAINT	7,765,930	5,682,727	13,448,657	0	0	0
	2084 RYAN WHITE - TITLE I	3,577,060	3,910,038	7,431,184	0	3,577,060	3,577,060
	2096 MISCELLANEOUS GRANTS	0	138,564	138,564	0	0	0
	2133 STATE GRANTS	434,680	1,486,481	1,921,161	0	1,224,864	1,224,864
	2136 HUD LEAD PAINT REVOLVING FUND	0	307,009	307,009	0	0	0
	2138 BIO TERRORISM GRANTS	51,102	67,962	119,065	0	51,102	51,102
	2160 MUNICIPAL ID PRGORAM	0	3,299	3,299	0	0	0
	2193 HEALTH MEDICAL BILLING PROGRAM	0	90,169	90,169	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	947,864	947,864	0	0	0
	PUBLIC HEALTH TOTAL	14,441,875	13,818,028	28,203,989	0	5,212,091	5,212,091
303	ELDERLY SERVICES						
	2096 MISCELLANEOUS GRANTS	0	32,543	32,543	0	0	0
	2133 STATE GRANTS	0	0	0	0	335,535	335,535
	2925 COMMUNITY DEVEL BLOCK GRANT	48,000	0	48,000	0	25,000	25,000
	ELDERLY SERVICES TOTAL	48,000	32,543	80,543	0	360,535	360,535
308	COMMUNITY SERVICES ADMINISTRATION						
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	45,893	45,893	0	0	0
	2063 FEDERAL GRANTS	0	99,129	99,129	0	0	0
	2096 MISCELLANEOUS GRANTS	96,804	736,336	833,140	64,900	0	0
	2160 MUNICIPAL ID PRGORAM	0	91,708	91,708	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	936,887	936,887	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	361,205	0	361,205	0	468,755	414,562
	COMMUNITY SERVICES ADMIN TOTAL	458,009	1,909,954	2,367,963	64,900	468,755	414,562

SPECIAL FUNDS
DEPARTMENT SUMMARY FY 2024-25 BOA APPROVED BUDGET

Agency	Fund	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
309	YOUTH & RECREATION						
	2035 YOUTH SERVICES BUREAU	99,727	5,674	105,401	0	143,282	143,282
	2100 PARKS SPECIAL RECREATION ACCT	0	396,947	396,947	0	204,474	204,474
	2133 STATE GRANTS	413,600	0	413,600	0	0	0
	2153 MAYORS YOUTH INITIATIVE	192,241	370,190	562,431	0	168,209	168,209
	2159 STREET OUTREACH WORKER PROGRAM	250,000	0	250,000	0	250,000	250,000
	2304 YOUTH AT WORK	667,650	633,460	1,301,110	0	676,205	676,205
	2310 DIXWELL COMMUNITY HOUSE	800,000	181,979	981,979	0	800,000	800,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	4,490,053	4,490,053	0	2,000,000	2,000,000
	2925 COMMUNITY DEVEL BLOCK GRANT	191,500	0	191,500	0	147,500	164,529
	YOUTH & RECREATION TOTAL	2,614,718	6,078,303	8,693,021	0	4,389,670	4,406,699
310	COMMUNITY RESILIENCE						
	2063 FEDERAL GRANTS	2,000,000	0	2,000,000	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	318,547	12,574	331,121	0	318,547	307,895
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,289,639	11,776	1,301,415	0	1,280,000	1,273,921
	2095 SAGA SUPPORT SERVICES FUND	141,479	73,561	215,040	0	0	0
	2096 MISCELLANEOUS GRANTS	14,870	0	14,870	0	0	0
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	7,209,375	7,209,375	0	0	0
	2318 COMPASS	0	2,871,472	2,871,472	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	92,981	0	92,981	0	35,000	35,000
	2930 CARES ACT CDBG-CV	0	156,790	156,790	0	0	0
	2931 CARES ACT ESG-CV	0	210,070	210,070	0	0	0
	2932 CARES ACT HOPWA-CV	0	19,927	19,927	0	0	0
	2933 HOME-ARP	0	4,783,748	4,783,748	0	0	0
	2935 CT DOH CDBG-CV 14.218	1,982,850	0	1,982,850	0	0	0
	COMMUNITY RESILIENCE TOTAL	5,840,365	15,369,900	21,210,265	0	1,633,547	1,616,816
502	ENGINEERING						
	2133 STATE GRANTS	0	5,835,182	5,835,182	0	0	0
	2191 UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	4,350,000	7,249,539	11,599,539	0	0	0
	ENGINEERING TOTAL	4,350,000	13,214,324	17,564,324	0	0	0
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	4,226,145	4,226,145	0	0	0
	2133 STATE GRANTS	0	359,268	359,268	0	1,800,000	1,800,000
	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	670,583	670,583	0	20,000,000	20,000,000
	2316 CANAL DOCK BOATHOUSE RENT FEE	0	34,322	34,322	0	155,000	155,000
	2925 COMMUNITY DEVEL BLOCK GRANT	111,860	0	111,860	0	118,524	118,524
	CITY PLAN TOTAL	111,860	6,634,364	6,746,224	0	22,073,524	22,073,524
704	TRANSPORTATION\TRAFFIC AND PARKING						
	2062 MISC PRIVATE GRANTS	0	4,943	4,943	0	0	0
	2063 FEDERAL GRANTS	0	0	0	0	400,000	400,000
	2133 STATE GRANTS	0	4,216,321	4,216,321	0	3,100,000	3,100,000
	2314 AMERICAN RESCUE PLAN ACT-CITY	0	300,000	300,000	0	0	0
	TRANSPORTATION\TRAFFIC AND PARKING TOTAL	0	4,521,264	4,521,264	0	3,500,000	3,500,000
705	COMM. ON EQUAL OPPORTUNITIES						
	2133 STATE GRANTS	0	0	0	0	0	0
	2317 CEO MONITORING & COMPLIANCE PROG	0	144,795	144,795	0	270,524	270,524
	EQUAL OPPORTUNITIES TOTAL	0	144,795	144,795	0	270,524	270,524

SPECIAL FUNDS
DEPARTMENT SUMMARY FY 2024-25 BOA APPROVED BUDGET

Agency	Fund	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
721	BUILDING INSPECTION AND ENFORCEMENT						
	2303 SPECIAL VENDING DISTRICT FEES	0	316,510	316,510	0	183,000	183,000
	PERSONS WITH DISABILITIES TOTAL	0	316,510	316,510	0	183,000	183,000
724	ECONOMIC DEVELOPMENT						
	2024 HOUSING AUTHORITY	318,021	153,728	471,749	0	485,902	485,902
	2060 INFILL UDAG LOAN REPAYMENT	0	33,078	33,078	0	5,000	5,000
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	140,632	140,632	0	0	0
	2069 HOME - HUD	1,415,294	5,337,193	6,752,487	0	1,420,000	1,225,510
	2092 URBAN ACT	0	2,090,718	2,090,718	0	8,005,000	8,005,000
	2094 PROPERTY MANAGEMENT	0	22,745	22,745	0	0	0
	2133 STATE GRANTS	9,050,000	1,135,987	10,185,987	0	27,252,735	27,252,735
	2151 HOUSING DEVELOPMENT FUND	0	1,560,709	1,560,709	0	10,000	10,000
	2155 ECONOMIC DEVELOPMENT MISC REV	0	899,629	899,629	0	213,624	213,624
	2165 YNHH HOUSING & ECO DEVELOP	0	213,412	213,412	0	72,901	72,901
	2170 LCI AFFORDABLE HOUSING CONST	100,000	417,799	517,799	0	0	0
	2177 SMALL & MINORITY BUSINESS DEV	0	135,465	135,465	0	58,209	58,209
	2181 US EPA BROWNFIELDS CLEAN-UP	0	15	15	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	6,302,959	6,302,959	0	0	0
	2194 SMALL BUSINESS INITIATIVE	0	14,062	14,062	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	1,257,575	0	1,257,575	0	1,484,563	1,484,563
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	278,000	278,000	0	0	0
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	1,793,645	1,793,645	0	0	0
	2314 AMERICAN RESCUE PLAN ACT-CITY	750,000	27,698,764	28,448,764	0	0	0
	2315 AMERICAN RESCUE PLAN-COUNTIES	0	7,900,000	7,900,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	1,447,025	3,344,632	4,791,657	0	1,458,101	1,458,101
	2927 CDBG-DISASTER RECOVERY	0	15,688	15,688	0	0	0
	2930 CARES ACT CDBG-CV	0	1,849,630	1,849,630	0	0	0
	ECONOMIC DEVELOPMENT TOTAL	14,337,915	61,338,814	75,676,729	0	40,466,035	40,271,545
747	LIVABLE CITY INITIATIVE						
	2094 PROPERTY MANAGEMENT	0	190,370	190,370	0	90,000	90,000
	2148 RESIDENTIAL RENTAL LICENSES	697,400	155,665	853,065	0	878,661	878,661
	2197 NEIGHBORHOOD COMMUNITY DEVEL	1,894,797	0	1,894,797	0	2,874,275	2,874,275
	2925 COMMUNITY DEVEL BLOCK GRANT	1,412,225	116,331	1,528,556	0	1,276,092	1,276,092
	LIVABLE CITY INITIATIVE TOTAL	4,004,422	462,365	4,466,788	0	5,119,028	5,119,028
	GRAND TOTALS	61,086,083	169,584,185	230,614,354	64,900	99,484,534	99,223,264

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2024-25 BOA APPROVED BUDGET**

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	298,000	143,275	-	-	-	2,000
132 Chief Administrator's Office	509,962	214,352	-	-	-	-
144 Office of Policy Management & Grants	1,043,043	375,651	-	1,500	2,500	2,000
152 Public Library	144,040	39,017	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
163 Parks Department	220,472	61,560	-	-	-	-
200 Public Safety Communications	704,442	-	-	-	-	-
201 Police Services	282,060	50,702	2,400	-	30,500	51,000
202 Fire Services	-	-	-	-	-	-
301 Health Department	633,696	235,148	4,800	35,369	-	43,315
303 Elderly Services	-	-	-	-	-	-
308 Community Service Admin	91,256	36,221	-	-	-	-
309 Youth & Recreation	466,502	211,249	157,500	-	10,000	5,250
310 Community Resilience	40,350	16,288	-	-	-	-
502 Engineering	-	-	-	-	-	-
702 City Plan	76,571	38,783	-	-	-	-
704 Transportation\Traffic and Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	197,387	56,044	-	-	-	-
721 Building Inspection and Enforcement	115,254	35,756	13,000	2,000	-	-
724 Economic Development	1,896,115	847,353	-	-	-	-
747 Livable City Initiative	2,518,609	1,072,044	-	-	-	-
GRAND TOTALS	9,237,759	3,433,443	177,700	38,869	43,000	103,565

**SUMMARY OF SPECIAL FUND ALLOCATIONS
FY 2024-25 BOA APPROVED BUDGET**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	25,308	-	-	1,885	470,468
132 Chief Administrator's Office	237,848	-	-	13,811	975,973
144 Office of Policy Management & Grants	1,151,175	-	6,000,000	6,593	8,582,462
152 Public Library	5,041	-	-	922	189,020
162 Registrar of Voters	250,000	-	-	-	250,000
163 Parks Department	7,636	-	-	1,397	291,065
200 Public Safety Communications	-	-	-	-	704,442
201 Police Services	3,514,848	-	-	-	3,931,510
202 Fire Services	400,000	-	-	-	400,000
301 Health Department	4,192,565	-	-	67,196	5,212,091
303 Elderly Services	360,535	-	-	-	360,535
308 Community Service Admin	286,501	-	-	584	414,562
309 Youth & Recreation	3,553,214	-	-	2,984	4,406,699
310 Community Resilience	1,559,919	-	-	259	1,616,816
502 Engineering	-	-	-	-	-
702 City Plan	21,957,680	-	-	490	22,073,524
704 Transportation\Traffic and Parking	3,500,000	-	-	-	3,500,000
705 Comm. on Equal Opportunities	6,908	-	-	10,185	270,524
721 Building Inspection and Enforcement	11,043	-	-	5,947	183,000
724 Economic Development	37,122,779	-	-	405,298	40,271,545
747 Livable City Initiative	1,442,440	-	-	85,935	5,119,028
GRAND TOTALS	79,585,440	-	6,000,000	603,486	99,223,264

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2024-25 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 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
2096 MISCELLANEOUS GRANTS							
20963407 COMMUNITY PARTNERSHIP INITIATI							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0		0	0
	50,000	0	50,000	0		0	0
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922650 MAYORS LEGISLATIVE DIRECTOR OF							
50110 SALARIES	70,000	0	70,000	0		140,000	140,000
51809 HEALTH INSURANCE	28,700	0	28,700	0		57,400	57,400
56623 REPAIRS & MAINTENANCE	2,450	0	2,450	0		4,900	4,900
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,355	0	5,355	0		10,710	10,710
59933 WORKERS COMPENSATION	448	0	448	0		896	896
	106,953	0	106,953	0		213,906	213,906
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922651 OFFICE OF DEVELOPMENT & POLICY							
56699 MISC EXPENSE	0	0	0	0		0	0
	0	0	0	0		0	0
2311 OFFICE OF SUSTAINABILITY							
2311 OFFICE OF SUSTAINABILITY							
50110 SALARIES	98,000	0	98,000	0		98,000	98,000
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
	146,937	0	146,937	0		146,937	146,937
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	0	1,400,000	1,400,000	0		0	0
	0	1,400,000	1,400,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143080 EARLY CHILDHOOD CHALL SMALL GR							
56694 OTHER CONTRACTUAL SERVICES	0	1,599,253	1,599,253	0		0	0
	0	1,599,253	1,599,253	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143081 INFRASTRUCTURE CONSULTANT							
56694 OTHER CONTRACTUAL SERVICES	0	500,000	500,000	0		0	0
	0	500,000	500,000	0		0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2024-25 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
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131 - MAYOR'S OFFICE

**2315 AMERICAN RESCUE PLAN-COUNTIES
23153218 MAYOR'S OFFICE SUPPORT**

56694 OTHER CONTRACTUAL SERVICES	0	2,999,820	2,999,820	0		0	0
	0	2,999,820	2,999,820	0		0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	228,000	0	228,000	0		298,000	298,000
51000 EMPLOYEE BENEFITS	109,220	0	109,220	0		143,275	143,275
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	72,858	6,499,073	6,571,931	0		25,308	25,308
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	1,437	0	1,437	0		1,885	1,885
	413,515	6,499,073	6,912,588	0		470,468	470,468

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2024-25 BOA APPROVED BUDGET**

Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
132 - CHIEF ADMINISTRATOR'S OFFICE							
2029 EMERGENCY MANAGEMENT							
20291999 EMERGENCY MANAGEMENT							
56694 OTHER CONTRACTUAL SERVICES	0	149,242	149,242	0		40,000	40,000
	0	149,242	149,242	0		40,000	40,000
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	495,108	0	495,108	0		509,962	509,962
50199 SALARY RESERVE	39,999	0	39,999	0		0	0
51809 HEALTH INSURANCE	187,387	0	187,387	0		169,912	169,912
51813 3144 SPECIAL FUND 457 PLAN	5,440	0	5,440	0		5,427	5,427
56623 REPAIRS & MAINTENANCE	11,400	0	11,400	0		17,848	17,848
56694 OTHER CONTRACTUAL SERVICES	0	45,255	45,255	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	34,964	0	34,964	0		39,013	39,013
59933 WORKERS COMPENSATION	14,482	0	14,482	0		13,811	13,811
	788,780	45,255	834,035	0		755,973	755,973
2096 MISCELLANEOUS GRANTS							
20963405 BOTTLE BILL ACT							
56694 OTHER CONTRACTUAL SERVICES	412,671	0	412,671	0		180,000	180,000
	412,671	0	412,671	0		180,000	180,000
2133 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
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	35,823	35,823	0		0	0
56677 TRAINING/OTHER	0	47,294	47,294	0		0	0
	0	83,116	83,116	0		0	0
2150 HOMELAND SECURITY GRANTS							
21502946 PORT SECURITY 9/2023							
54411 EQUIPMENT	0	108,400	108,400	0		0	0
	0	108,400	108,400	0		0	0

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132 - CHIEF ADMINISTRATOR'S OFFICE							
2150 HOMELAND SECURITY GRANTS							
21503153 FEMA PORT SECURITY 2021							
54411 EQUIPMENT	22,500	0	22,500	0		0	0
	22,500	0	22,500	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
2313 EMERGENCY STORM FUND							
23132918 TROPICAL STORM ISAIAS							
56699 MISC EXPENSE	0	400,334	400,334	0		0	0
	0	400,334	400,334	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 ENHNC							
56694 OTHER CONTRACTUAL SERVICES	0	151,693	151,693	0		0	0
	0	151,693	151,693	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142984 EXTENDED YOUTH AMBASSADOR PRG							
50110 SALARIES	0	54,475	54,475	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	12,284	12,284	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	8,075	8,075	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,732	3,732	0		0	0
	0	78,566	78,566	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	0	4,956,779	4,956,779	0		0	0
	0	4,956,779	4,956,779	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	535,107	76,275	611,382	0		509,962	509,962
51000 EMPLOYEE BENEFITS	227,791	5,400	233,191	0		214,352	214,352
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		0	0
54000 EQUIPMENT	22,500	147,476	169,976	0		0	0
55000 MATERIALS & SUPPLIES	0	35,407	35,407	0		0	0
56000 RENTALS & SERVICES	424,071	5,884,757	6,308,828	0		237,848	237,848
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	14,482	0	14,482	0		13,811	13,811
	1,223,952	6,149,316	7,373,267	0		975,973	975,973

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144 - OFFICE OF POLICY MANAGEMENT AND GRANTS							
2096 MISCELLANEOUS GRANTS							
20969997 CANNABIS SALES							
56696 LEGAL/LAWYERS FEES	188,478	182,889	371,367	0		360,000	360,000
	188,478	182,889	371,367	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	805,092	0	805,092	0		831,934	831,934
50140 LONGEVITY	3,590	0	3,590	0		3,590	3,590
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	270,071	0	270,071	0		201,350	201,350
51813 3144 SPECIAL FUND 457 PLAN	9,948	0	9,948	0		9,894	9,894
54411 EQUIPMENT	0	0	0	0		0	0
56623 REPAIRS & MAINTENANCE	28,178	0	28,178	0		29,117	29,117
56694 OTHER CONTRACTUAL SERVICES	0	128,700	128,700	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	61,863	0	61,863	0		63,917	63,917
59933 WORKERS COMPENSATION	5,152	0	5,152	0		5,324	5,324
	1,183,894	128,700	1,312,594	0		1,145,126	1,145,126
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	0	301,152	301,152	0		150,000	150,000
	0	301,152	301,152	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	783,329	56,889	840,218	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
	783,329	831,233	1,614,562	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	353,420	353,420	0		0	0
	0	353,420	353,420	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143024 ARPA DATACENTER - 200 WINTERGR							
58101 REMODELING/RENOVATIONS	0	353,866	353,866	0		0	0
	0	353,866	353,866	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	211,299	211,299	0		0	0
	0	211,299	211,299	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143028 ARPA NEW MCT'S AND ASSOCIATED							
58704 COMPUTERS & TELECOMMUNICATIONS	0	7,396	7,396	0		0	0
	0	7,396	7,396	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	0	6,700,000	6,700,000	0		6,000,000	6,000,000
	0	6,700,000	6,700,000	0		6,000,000	6,000,000
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143217 ARPA REVENUE REPLACEMENT FY 24							
58704 COMPUTERS & TELECOMMUNICATIONS	5,000,000	5,000,000	10,000,000	0		0	0
	5,000,000	5,000,000	10,000,000	0		0	0
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

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144 - OFFICE OF POLICY MANAGEMENT AND GRANTS							
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	210,077	0	210,077	0		207,519	207,519
51809 HEALTH INSURANCE	86,131	0	86,131	0		81,344	81,344
51813 3144 SPECIAL FUND 457 PLAN	4,202	0	4,202	0		3,968	3,968
53310 MILEAGE	0	0	0	0		1,500	500
53330 BUSINESS TRAVEL	0	0	0	0		3,000	1,000
54411 EQUIPMENT	2,500	0	2,500	0		5,000	2,500
55520 GENERAL/OFFICE SUPPLY	3,000	0	3,000	0		5,000	2,000
56610 ADVERTISEMENT	15,000	0	15,000	0		15,000	15,000
56615 PRINTING & BINDING	7,500	0	7,500	0		7,500	3,500
56623 REPAIRS & MAINTENANCE	7,353	0	7,353	0		6,944	6,944
56694 OTHER CONTRACTUAL SERVICES	67,397	206,776	274,173	0		86,999	86,614
56696 LEGAL/LAWYERS FEES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	16,072	0	16,072	0		15,178	15,178
59933 WORKERS COMPENSATION	1,344	0	1,344	0		1,269	1,269
	420,576	206,776	627,352	0		440,221	427,336
2930 CARES ACT CDBG-CV							
29302930 CDBG-CV Admin							
56694 OTHER CONTRACTUAL SERVICES	0	54,327	54,327	0		0	0
	0	54,327	54,327	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	1,018,759	480,449	1,499,208	0		1,043,043	1,043,043
51000 EMPLOYEE BENEFITS	448,287	274,428	722,715	0		375,651	375,651
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0		4,500	1,500
54000 EQUIPMENT	2,500	100,000	102,500	0		5,000	2,500
55000 MATERIALS & SUPPLIES	3,000	0	3,000	0		5,000	2,000
56000 RENTALS & SERVICES	1,597,235	5,432,486	7,029,721	0		1,155,560	1,151,175
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	5,000,000	16,277,823	21,277,823	0		6,000,000	6,000,000
59000 CLAIMS & COMPENSATION	6,496	3,302	9,798	0		6,593	6,593
	8,076,277	22,568,489	30,644,765	0		8,595,347	8,582,462

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152 - LIBRARY

2063 FEDERAL GRANTS

20633144 ACP OUTREACH GRANT

53330 BUSINESS TRAVEL	0	2,000	2,000	0		0	0
55107 SUPPLIES-TECHNOLOGY	0	4,848	4,848	0		0	0
56616 MARKETING	0	17,420	17,420	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	225,732	225,732	0		0	0
	0	250,000	250,000	0		0	0

2096 MISCELLANEOUS GRANTS

20962789 MISC FOUNDATION FUNDS

50110 SALARIES	100,885	38,834	139,719	0		144,040	144,040
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	0	25,613	25,613	0		26,405	26,405
51813 3144 SPECIAL FUND 457 PLAN	0	1,545	1,545	0		1,593	1,593
56623 REPAIRS & MAINTENANCE	4,890	0	4,890	0		5,041	5,041
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,692	2,996	10,688	0		11,019	11,019
59933 WORKERS COMPENSATION	474	420	894	0		922	922
	113,941	69,408	183,349	0		189,020	189,020

2133 STATE GRANTS

21332886 FIBER TO LIBRARY COMMUNICATION

56694 OTHER CONTRACTUAL SERVICES	0	10,951	10,951	0		0	0
	0	10,951	10,951	0		0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	100,885	38,834	139,719	0		144,040	144,040
51000 EMPLOYEE BENEFITS	7,692	30,154	37,846	0		39,017	39,017
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	0	2,000	2,000	0		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	4,848	4,848	0		0	0
56000 RENTALS & SERVICES	4,890	254,103	258,993	0		5,041	5,041
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	474	420	894	0		922	922
	113,941	330,359	444,300	0		189,020	189,020

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162 - REGISTRAR OF VOTERS

2133 STATE GRANTS

21333166 #N/A

56694 OTHER CONTRACTUAL SERVICES	10,500	0	10,500	0		0	0
	10,500	0	10,500	0		0	0

2152 DEMOCRACY FUND

21522236 DEMOCRACY FUND

53310 MILEAGE	0	500	500	0		0	0
53350 PROFESSIONAL MEETINGS	0	716	716	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	150	150	0		0	0
56500 PROFESSIONAL SERVICES	0	648	648	0		0	0
56615 PRINTING & BINDING	0	400	400	0		0	0
56677 TRAINING/OTHER	0	150	150	0		0	0
56694 OTHER CONTRACTUAL SERVICES	250,000	157,647	407,647	0		250,000	250,000
58117 DESIGN	0	100	100	0		0	0
58421 ADMINISTRATIVE/LEGAL	0	27,150	27,150	0		0	0
	250,000	187,461	437,461	0		250,000	250,000

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		0	0
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	150	150	0		0	0
56000 RENTALS & SERVICES	260,500	158,845	419,345	0		250,000	250,000
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	27,250	27,250	0		0	0
59000 CLAIMS & COMPENSATION	0	0	0	0		0	0
	260,500	187,461	447,961	0		250,000	250,000

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163 - PARKS DEPARTMENT							
2044 LIGHTHOUSE CAROUSEL EVENT FUND							
20441850 LIGHTHOUSE PARK CAROUSEL EVT F							
50110 SALARIES	0	74,179	74,179	0		76,404	76,404
50127 SECURITY STAFF	0	2,000	2,000	0		0	0
50130 OVERTIME	0	50,000	50,000	0		0	0
50140 LONGEVITY	0	2,225	2,225	0		2,292	2,292
51813 3144 SPECIAL FUND 457 PLAN	0	1,528	1,528	0		1,574	1,574
56623 REPAIRS & MAINTENANCE	0	2,596	2,596	0		2,674	2,674
58101 REMODELING/RENOVATIONS	0	553,639	553,639	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,845	5,845	0		6,020	6,020
59933 WORKERS COMPENSATION	0	475	475	0		489	489
	0	692,487	692,487	0		89,453	89,453
2096 MISCELLANEOUS GRANTS							
20963070 ELECTRIC VEHICLES							
58698 ROLLING STOCK	238,216	0	238,216	0		0	0
	238,216	0	238,216	0		0	0
2100 PARKS SPECIAL RECREATION ACCT							
21001604 PARDEE ROSE GARDEN							
50110 SALARIES	0	97,359	97,359	0		141,776	141,776
51809 HEALTH INSURANCE	0	39,917	39,917	0		41,115	41,115
51813 3144 SPECIAL FUND 457 PLAN	0	1,947	1,947	0		2,006	2,006
56623 REPAIRS & MAINTENANCE	0	3,408	3,408	0		4,962	4,962
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,448	7,448	0		10,845	10,845
59933 WORKERS COMPENSATION	0	623	623	0		908	908
	0	150,702	150,702	0		201,612	201,612
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 STATE GRANTS							
21332187 EDGEWOOD & EAST ROCK TRAIL IMP							
56694 OTHER CONTRACTUAL SERVICES	0	420	420	0		0	0
	0	420	420	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143228 GENERAL PARK IMPROVEMENTS							
58698 ROLLING STOCK	500,000	0	500,000	0		0	0
	500,000	0	500,000	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153219 PARKS AND PUBLIC WORKS EQUIP							
58698 ROLLING STOCK	1,300,000	0	1,300,000	0		0	0
	1,300,000	0	1,300,000	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	225,763	225,763	0		220,472	220,472
51000 EMPLOYEE BENEFITS	0	56,685	56,685	0		61,560	61,560
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	30,324	30,324	0		7,636	7,636
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	2,038,216	553,639	2,591,855	0		0	0
59000 CLAIMS & COMPENSATION	0	1,098	1,098	0		1,397	1,397
	2,038,216	867,509	2,905,725	0		291,065	291,065

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200 - PUBLIC SAFETY COMMUNICATIONS							
2220 REGIONAL COMMUNICATIONS							
22201757 911 TELECOMMUNICATIONS FUND							
50130 OVERTIME	689,041	0	689,041	0		704,442	704,442
	689,041	0	689,041	0		704,442	704,442
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
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143223 PSAP COMM EQUIP.							
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	689,041	0	689,041	0		704,442	704,442
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	400,000	9,600	409,600	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
	1,089,041	9,600	1,098,641	0		704,442	704,442

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201 - POLICE SERVICES							
2062 MISC PRIVATE GRANTS							
20622892 K9 DEMAND ZERO							
56694 OTHER CONTRACTUAL SERVICES	0	15,317	15,317	0		5,000	5,000
	0	15,317	15,317	0		5,000	5,000
2062 MISC PRIVATE GRANTS							
20623041 CAMERON COMFORT DOGS							
56694 OTHER CONTRACTUAL SERVICES	0	2,500	2,500	0		2,500	2,500
	0	2,500	2,500	0		2,500	2,500
2085 THE HUMANE COMMISSION							
20851999 THE HUMANE COMMISSION							
56645 POLICE TSTING/PROCESSING CHGS	0	88,413	88,413	0		0	0
	0	88,413	88,413	0		0	0
2096 MISCELLANEOUS GRANTS							
20962899 SURVIVORS OF HOMICIDE							
56694 OTHER CONTRACTUAL SERVICES	0	201	201	0		0	0
	0	201	201	0		0	0
2096 MISCELLANEOUS GRANTS							
20963019 NHPD ESU BRASS FUND							
56694 OTHER CONTRACTUAL SERVICES	0	7,389	7,389	0		0	0
	0	7,389	7,389	0		0	0
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	0	85,149	85,149	0		0	0
	0	85,149	85,149	0		0	0
2213 ANIMAL SHELTER							
22132887 FRIEND OF ANIMAL SHELTER SHARE							
56699 MISC EXPENSE	330	0	330	0		1,500	1,500
	330	0	330	0		1,500	1,500

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201 - POLICE SERVICES							
2214 POLICE N.H. REGIONAL PROJECT							
22141665 SOUTH CENTRAL CRIMINAL JUSTICE							
50110 SALARIES	164,881	90,094	254,975	0		192,846	192,846
50130 OVERTIME	1,500	0	1,500	0		1,500	1,500
50140 LONGEVITY	7,189	0	7,189	0		7,714	7,714
50199 SALARY RESERVE	14,839	0	14,839	0		0	0
51809 HEALTH INSURANCE	27,481	0	27,481	0		30,163	30,163
51813 3144 SPECIAL FUND 457 PLAN	5,607	0	5,607	0		5,786	5,786
52260 TELEPHONE	2,400	0	2,400	0		2,400	2,400
54411 EQUIPMENT	500	0	500	0		500	500
55520 GENERAL/OFFICE SUPPLY	1,300	0	1,300	0		1,000	1,000
56615 PRINTING & BINDING	0	0	0	0		0	0
56622 CLEANING	1,200	0	1,200	0		1,200	1,200
56638 INSURANCE	3,000	0	3,000	0		3,000	3,000
56652 RENTAL	22,104	0	22,104	0		22,548	22,548
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0		700	700
56656 RENTAL OF EQUIPMENT	4,400	0	4,400	0		2,400	2,400
56694 OTHER CONTRACTUAL SERVICES	6,000	0	6,000	0		6,000	6,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,299	0	14,299	0		14,753	14,753
	277,400	90,094	367,494	0		292,510	292,510
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	468	468	0		0	0
	0	468	468	0		0	0
2217 POLICE EQUIPMENT FUND							
22171669 POLICE EQUIPMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	11,556	11,556	0		0	0
	0	11,556	11,556	0		0	0

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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	103,320	103,320	0		40,000	40,000
56699 MISC EXPENSE	0	36	36	0		0	0
	0	103,356	103,356	0		40,000	40,000
2224 MISC POLICE DEPT GRANTS							
22242660 WELLNESS CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	4,109	4,109	0		0	0
	0	4,109	4,109	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	136	136	0		0	0
	0	136	136	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							
22252965 NH CRIME GUN INTEL CENTER							
50130 OVERTIME	0	21,658	21,658	0		0	0
54411 EQUIPMENT	0	77,510	77,510	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	115,644	115,644	0		0	0
	0	214,812	214,812	0		0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22253007 MICROGRANTS COMMUNITY POLICING							
50130 OVERTIME	0	15,761	15,761	0		0	0
53330 BUSINESS TRAVEL	0	20,668	20,668	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	4,500	4,500	0		0	0
56677 TRAINING/OTHER	0	5,395	5,395	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	92,554	92,554	0		0	0
	0	138,878	138,878	0		0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272955 2020 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	5,827	5,827	0		0	0
54411 EQUIPMENT	0	23,790	23,790	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0		0	0
56699 MISC EXPENSE	0	0	0	0		0	0
	0	29,617	29,617	0		0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22273020 2021 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	56,463	56,463	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	66,753	66,753	0		0	0

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201 - POLICE SERVICES							
2227 JUSTICE ASSISTANCE GRANT PROG							
22273120 2022 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	76,737	76,737	0		0	0
54411 EQUIPMENT	0	130	130	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	2,079	2,079	0		0	0
56677 TRAINING/OTHER	0	10,200	10,200	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	58,080	58,080	0		0	0
	0	147,226	147,226	0		0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22273147 2023 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	65,321	0	65,321	0		80,000	80,000
54411 EQUIPMENT	13,530	0	13,530	0		30,000	30,000
55574 OTHER MATERIALS & SUPPLIES	56,851	0	56,851	0		50,000	50,000
56677 TRAINING/OTHER	28,550	0	28,550	0		20,000	20,000
56694 OTHER CONTRACTUAL SERVICES	28,427	0	28,427	0		20,000	20,000
	192,679	0	192,679	0		200,000	200,000
2280 LOCAL ASSET FORFEITURE FUND							
22803043 LOCAL ASSET FORFEITURE							
56694 OTHER CONTRACTUAL SERVICES	0	10,759	10,759	0		40,000	40,000
	0	10,759	10,759	0		40,000	40,000
2281 STATE FORFEITURE FUND							
22811671 POLICE FORFEITED PROP STATE							
56694 OTHER CONTRACTUAL SERVICES	0	1,376	1,376	0		0	0
	0	1,376	1,376	0		0	0
2309 POLICE DEPT RENTAL INCOME							
23091409 MAT ROOM VIRTRA							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2309 POLICE DEPT RENTAL INCOME							
23092885 FIRING RANGE RENTAL FEES							
56694 OTHER CONTRACTUAL SERVICES	0	25,519	25,519	0		0	0
	0	25,519	25,519	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143030 ARPA CITY CAMERA PROJECT							
56694 OTHER CONTRACTUAL SERVICES	0	2,357,483	2,357,483	0		0	0
	0	2,357,483	2,357,483	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143031 ARPA BONUS FOR POLICE LATERALS							
56694 OTHER CONTRACTUAL SERVICES	0	275,000	275,000	0		0	0
	0	275,000	275,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143033 ARPA SHOT SPOTTER							
56694 OTHER CONTRACTUAL SERVICES	0	861,390	861,390	0		0	0
	0	861,390	861,390	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143224 POLICE RADIOS							
56694 OTHER CONTRACTUAL SERVICES	600,000	0	600,000	0		0	0
	600,000	0	600,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143242 POLICE OVERTIME							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		2,000,000	2,000,000
	0	0	0	0		2,000,000	2,000,000

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201 - POLICE SERVICES							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143239 POLICE ROLLING STOCK							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		1,100,000	1,100,000
	0	0	0	0		1,100,000	1,100,000
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143235 POLICE ARMORY							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		250,000	250,000
	0	0	0	0		250,000	250,000
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153214 POLICE ROLLING STOCK							
56694 OTHER CONTRACTUAL SERVICES	0	400,000	400,000	0		0	0
	0	400,000	400,000	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	253,730	266,540	520,270	0		282,060	282,060
51000 EMPLOYEE BENEFITS	47,387	0	47,387	0		50,702	50,702
52000 UTILITIES	2,400	0	2,400	0		2,400	2,400
53000 ALLOWANCE & TRAVEL	0	20,668	20,668	0		0	0
54000 EQUIPMENT	14,030	101,448	115,478	0		30,500	30,500
55000 MATERIALS & SUPPLIES	58,151	6,581	64,732	0		51,000	51,000
56000 RENTALS & SERVICES	694,711	4,615,703	5,310,414	0		3,514,848	3,514,848
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
	1,070,409	5,010,941	6,081,350	0		3,931,510	3,931,510

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202 - FIRE SERVICES							
2063 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 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
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143243 FIRE OVERTIME							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		400,000	400,000
	0	0	0	0		400,000	400,000
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153213 FIRE APPARATUS							
56694 OTHER CONTRACTUAL SERVICES	593,068	3,700,000	4,293,068	0		0	0
	593,068	3,700,000	4,293,068	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153215 FIRE HYDRANT REPLACEMENT & REP							
56694 OTHER CONTRACTUAL SERVICES	0	400,000	400,000	0		0	0
	0	400,000	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	593,068	4,101,555	4,694,623	0		400,000	400,000
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
	593,068	4,120,694	4,713,762	0		400,000	400,000

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301 - PUBLIC HEALTH							
2038 STATE HEALTH SUBSIDY							
20381514 PER CAPITA GRANT							
50110 SALARIES	120,524	34,835	155,359	0		160,019	160,019
51809 HEALTH INSURANCE	36,385	0	36,385	0		65,608	65,608
51813 3144 SPECIAL FUND 457 PLAN	3,000	0	3,000	0		3,200	3,200
53310 MILEAGE	946	0	946	0		946	946
53360 PARKING	2,760	0	2,760	0		2,760	2,760
55520 GENERAL/OFFICE SUPPLY	4,500	0	4,500	0		0	0
55574 OTHER MATERIALS & SUPPLIES	30,175	0	30,175	0		0	0
56623 REPAIRS & MAINTENANCE	3,615	0	3,615	0		5,601	5,601
56677 TRAINING/OTHER	3,398	0	3,398	0		3,398	3,398
56694 OTHER CONTRACTUAL SERVICES	50,201	199,246	249,447	0		5,907	5,907
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,202	0	4,202	0		12,242	12,242
59933 WORKERS COMPENSATION	1,000	0	1,000	0		1,024	1,024
	260,706	234,080	494,787	0		260,705	260,705
2040 COMMUNICABLE DISEASE CONTROL							
20401543 TUBERCULOSIS CONTROL & PREVENT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		98,359	98,359
	0	0	0	0		98,359	98,359
2040 COMMUNICABLE DISEASE CONTROL							
20401544 MULTIPHASIC (FEES)							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2040 COMMUNICABLE DISEASE CONTROL							
20402554 PEDIATRIC IMMUNIZATION							
50110 SALARIES	97,194	0	97,194	0		0	0
50140 LONGEVITY	1,086	0	1,086	0		0	0
50199 SALARY RESERVE	2,066	0	2,066	0		0	0
51809 HEALTH INSURANCE	44,709	0	44,709	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	4,154	0	4,154	0		0	0
54411 EQUIPMENT	2,000	0	2,000	0		0	0
55574 OTHER MATERIALS & SUPPLIES	4,310	0	4,310	0		0	0
56601 TRANSPORTATION/BUSING	5,719	0	5,719	0		0	0
56623 REPAIRS & MAINTENANCE	4,376	0	4,376	0		0	0
56694 OTHER CONTRACTUAL SERVICES	17,902	19,175	37,078	0		0	0
56677 TRAINING/OTHER	500	0	500	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,022	0	7,022	0		0	0
59933 WORKERS COMPENSATION	2,243	0	2,243	0		0	0
	193,281	19,175	212,457	0		0	0
2048 HEALTH DEPT GRANTS							
20482495 DPH PREVENTIVE BLOCK GRANT							
50110 SALARIES	31,875	0	31,875	0		0	0
50199 SALARY RESERVE	727	0	727	0		0	0
51809 HEALTH INSURANCE	13,139	0	13,139	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	589	0	589	0		0	0
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		0	0
56677 TRAINING/OTHER	500	0	500	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,438	0	2,438	0		0	0
59933 WORKERS COMPENSATION	956	0	956	0		0	0
	54,668	0	54,668	0		0	0

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301 - PUBLIC HEALTH							
2063 FEDERAL GRANTS							
20632997 ADVANCING HEALTH LITERACY							
56694 OTHER CONTRACTUAL SERVICES	0	630,659	630,659	0		0	0
	0	630,659	630,659	0		0	0
2063 FEDERAL GRANTS							
20633148 OD2A LOCAL OVERDOSE PREVENTION							
50110 SALARIES	404,003	0	404,003	0		0	0
51809 HEALTH INSURANCE	126,195	0	126,195	0		0	0
53310 MILEAGE	3,930	0	3,930	0		0	0
53330 BUSINESS TRAVEL	5,160	0	5,160	0		0	0
54413 COMPUTER EQUIPMENT	18,000	0	18,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	4,000	0	4,000	0		0	0
55574 OTHER MATERIALS & SUPPLIES	12,600	0	12,600	0		0	0
56616 MARKETING	90,000	0	90,000	0		0	0
56623 REPAIRS & MAINTENANCE	22,974	0	22,974	0		0	0
56694 OTHER CONTRACTUAL SERVICES	1,291,390	0	1,291,390	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	63,098	0	63,098	0		0	0
59933 WORKERS COMPENSATION	63,098	0	63,098	0		0	0
	2,104,447	0	2,104,447	0		0	0
2070 HUD LEAD BASED PAINT							
20702913 HUD LEAD NON PERRSONNEL 2020							
53330 BUSINESS TRAVEL	0	8,368	8,368	0		0	0
54411 EQUIPMENT	0	37,146	37,146	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	52,319	52,319	0		0	0
56677 TRAINING/OTHER	0	61,118	61,118	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	151,580	151,580	0		0	0
56696 LEGAL/LAWYERS FEES	0	72,942	72,942	0		0	0
59951 OTHER PROGRAM EXPENSES	0	8,913	8,913	0		0	0
	0	392,384	392,384	0		0	0
2070 HUD LEAD BASED PAINT							
20702914 HUD LEAD PERSONNEL 2020							
50110 SALARIES	0	241,276	241,276	0		0	0
50199 SALARY RESERVE	0	95,205	95,205	0		0	0
51809 HEALTH INSURANCE	0	38,488	38,488	0		0	0
56623 REPAIRS & MAINTENANCE	0	5,590	5,590	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	38,349	38,349	0		0	0
59933 WORKERS COMPENSATION	0	44,816	44,816	0		0	0
	0	463,723	463,723	0		0	0
2070 HUD LEAD BASED PAINT							
20702914 HUD LEAD PERSONNEL 2020							
50110 SALARIES	2,404,646	0	2,404,646	0		0	0
51809 HEALTH INSURANCE	985,905	0	985,905	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	29,355	0	29,355	0		0	0
53330 BUSINESS TRAVEL	13,780	0	13,780	0		0	0
55574 OTHER MATERIALS & SUPPLIES	47,996	0	47,996	0		0	0
56623 REPAIRS & MAINTENANCE	283,303	0	283,303	0		0	0
56694 OTHER CONTRACTUAL SERVICES	406,870	0	406,870	0		0	0
56696 LEGAL/LAWYERS FEES	132,500	0	132,500	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	183,955	0	183,955	0		0	0
59933 WORKERS COMPENSATION	75,955	0	75,955	0		0	0
59951 OTHER PROGRAM EXPENSES	201,665	0	201,665	0		0	0
59968 GRANTS/LOANS	3,000,000	0	3,000,000	0		0	0
	7,765,930	0	7,765,930	0		0	0

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301 - PUBLIC HEALTH

2070 HUD LEAD BASED PAINT							
20702915 HEALTHY HOMES 2020							
56694 OTHER CONTRACTUAL SERVICES	0	568,611	568,611	0		0	0
	0	568,611	568,611	0		0	0
2070 HUD LEAD BASED PAINT							
20702916 LEAD ABATEMENT 2020							
56101 FAMILY RELOCATION	0	20,605	20,605	0		0	0
59968 GRANTS/LOANS	0	2,395,787	2,395,787	0		0	0
	0	2,416,392	2,416,392	0		0	0
2070 HUD LEAD BASED PAINT							
20703037 HEALTHY HOMES PRODUCTION 2022							
50110 SALARIES	0	296,108	296,108	0		0	0
50199 SALARY RESERVE	0	23,056	23,056	0		0	0
51809 HEALTH INSURANCE	0	138,372	138,372	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	11,332	11,332	0		0	0
52260 TELEPHONE	0	200	200	0		0	0
53310 MILEAGE	0	2,843	2,843	0		0	0
53330 BUSINESS TRAVEL	0	0	0	0		0	0
54413 COMPUTER EQUIPMENT	0	694	694	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	2,451	2,451	0		0	0
55574 OTHER MATERIALS & SUPPLIES	0	5,160	5,160	0		0	0
56101 FAMILY RELOCATION	0	28,800	28,800	0		0	0
56616 MARKETING	0	21,377	21,377	0		0	0
56623 REPAIRS & MAINTENANCE	0	9,659	9,659	0		0	0
56677 TRAINING/OTHER	0	9,311	9,311	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	31,085	31,085	0		0	0
56696 LEGAL/LAWYERS FEES	0	38,711	38,711	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	17,496	17,496	0		0	0
59933 WORKERS COMPENSATION	0	24,962	24,962	0		0	0
59968 GRANTS/LOANS	0	1,180,000	1,180,000	0		0	0
	0	1,841,617	1,841,617	0		0	0
2084 RYAN WHITE - TITLE I							
20843121 FORMULA ADMIN 2/24							
50110 SALARIES	0	28,931	28,931	0		0	0
50140 LONGEVITY	0	2,974	2,974	0		0	0
51809 HEALTH INSURANCE	0	9,887	9,887	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		0	0
53310 MILEAGE	0	749	0	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	790	790	0		0	0
56623 REPAIRS & MAINTENANCE	0	2,705	2,705	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	92,508	92,508	0		0	0
56699 MISC EXPENSE	0	2,937	2,937	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	2,655	2,655	0		0	0
59933 WORKERS COMPENSATION	0	185	185	0		0	0
	0	144,321	143,572	0		0	0

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20843122 FORMULA QUALITY ASSURANCE 2/24							
50110 SALARIES	0	63,667	63,667	0		0	0
50140 LONGEVITY	0	755	755	0		0	0
51809 HEALTH INSURANCE	0	12,824	12,824	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	962	962	0		0	0
53310 MILEAGE	0	833	0	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	303	303	0		0	0
56623 REPAIRS & MAINTENANCE	0	1,592	1,592	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	40,094	40,094	0		0	0
56699 MISC EXPENSE	0	1,690	1,690	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,870	4,870	0		0	0
59933 WORKERS COMPENSATION	0	407	407	0		0	0
	0	127,997	127,164	0		0	0
2084 RYAN WHITE - TITLE I							
20843123 FORMULA SERVICES 2/24							
56694 OTHER CONTRACTUAL SERVICES	0	1,423,213	1,423,213	0		0	0
	0	1,423,213	1,423,213	0		0	0
2084 RYAN WHITE - TITLE I							
20843124 MAI ADMIN 2/24							
50110 SALARIES	0	13,331	13,331	0		0	0
50140 LONGEVITY	0	362	362	0		0	0
51809 HEALTH INSURANCE	0	5,333	5,333	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	400	0	0		0	0
53310 MILEAGE	0	555	555	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	2,409	2,409	0		0	0
56623 REPAIRS & MAINTENANCE	0	333	0	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	6,510	6,510	0		0	0
56699 MISC EXPENSE	0	3,128	3,128	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,020	1,020	0		0	0
59933 WORKERS COMPENSATION	0	82	82	0		0	0
	0	33,463	32,730	0		0	0
2084 RYAN WHITE - TITLE I							
20843125 MAI CQM 2/24							
56694 OTHER CONTRACTUAL SERVICES	0	20,976	20,976	0		0	0
	0	20,976	20,976	0		0	0
2084 RYAN WHITE - TITLE I							
20843126 MAI SERVICES 2/24							
56694 OTHER CONTRACTUAL SERVICES	0	251,675	251,675	0		0	0
	0	251,675	251,675	0		0	0
2084 RYAN WHITE - TITLE I							
20843128 SUPPLEMENTAL ADMIN							
50110 SALARIES	0	78,353	78,353	0		0	0
50140 LONGEVITY	0	2,383	2,383	0		0	0
51809 HEALTH INSURANCE	0	31,341	31,341	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	2,318	0	0		0	0
53310 MILEAGE	0	1,500	1,500	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	421	421	0		0	0
56623 REPAIRS & MAINTENANCE	0	1,959	0	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	65,500	65,500	0		0	0
56699 MISC EXPENSE	0	569	569	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,994	5,994	0		0	0
59933 WORKERS COMPENSATION	0	501	501	0		0	0
	0	190,839	186,562	0		0	0

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301 - PUBLIC HEALTH

2084 RYAN WHITE - TITLE I

20843129 SUPPLEMENTAL QUALITY ASSIRANCE

50110 SALARIES	0	42,288	42,288	0		0	0
50140 LONGEVITY	0	727	727	0		0	0
51809 HEALTH INSURANCE	0	16,915	16,915	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	927	0	0		0	0
53310 MILEAGE	0	310	310	0		0	0
56623 REPAIRS & MAINTENANCE	0	1,057	1,057	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	29,000	0	0		0	0
56699 MISC EXPENSE	0	690	690	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,235	3,235	0		0	0
59933 WORKERS COMPENSATION	0	271	271	0		0	0
	0	95,420	65,493	0		0	0

2084 RYAN WHITE - TITLE I

20843130 SUPPLEMENTAL SERVICES

56694 OTHER CONTRACTUAL SERVICES	0	1,622,134	1,622,134	0		0	0
	0	1,622,134	1,622,134	0		0	0

2096 MISCELLANEOUS GRANTS

20962688 CULTIVATE HEALTHY COMMUNITIES

56694 OTHER CONTRACTUAL SERVICES	0	317	317	0		0	0
	0	317	317	0		0	0

2084 RYAN WHITE - TITLE I

20843156 FORMULA ADMIN 2/25

50110 SALARIES	126,946	0	126,946	0		126,946	126,946
50140 LONGEVITY	3,556	0	3,556	0		3,556	3,556
51809 HEALTH INSURANCE	49,195	0	49,195	0		49,195	49,195
51813 3144 SPECIAL FUND 457 PLAN	1,400	0	0	0		1,400	1,400
53310 MILEAGE	1,845	0	1,845	0		1,845	1,845
53350 PROFESSIONAL MEETINGS	3,340	0	3,340	0		3,340	3,340
55520 GENERAL/OFFICE SUPPLY	1,500	0	0	0		1,500	1,500
56623 REPAIRS & MAINTENANCE	3,174	0	3,174	0		3,174	3,174
56694 OTHER CONTRACTUAL SERVICES	115,000	0	115,000	0		115,000	115,000
56699 MISC EXPENSE	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,711	0	9,711	0		9,711	9,711
59933 WORKERS COMPENSATION	812	0	812	0		812	812
	316,479	0	313,579	0		316,479	316,479

2084 RYAN WHITE - TITLE I

20843157 FORMULA QUALITY ASSURANCE 2/25

50110 SALARIES	63,145	0	63,145	0		63,145	63,145
50140 LONGEVITY	689	0	689	0		689	689
51809 HEALTH INSURANCE	12,589	0	12,589	0		12,589	12,589
51813 3144 SPECIAL FUND 457 PLAN	944	0	0	0		944	944
53310 MILEAGE	719	0	719	0		719	719
53350 PROFESSIONAL MEETINGS	3,340	0	3,340	0		3,340	3,340
56623 REPAIRS & MAINTENANCE	1,579	0	1,579	0		1,579	1,579
56694 OTHER CONTRACTUAL SERVICES	70,000	0	70,000	0		70,000	70,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,831	0	4,831	0		4,831	4,831
59933 WORKERS COMPENSATION	403	0	403	0		403	403
	158,239	0	157,295	0		158,239	158,239

2084 RYAN WHITE - TITLE I

20843158 FORMULA SERVICES 2/25

56694 OTHER CONTRACTUAL SERVICES	2,690,071	0	2,690,071	0		2,690,071	2,690,071
	2,690,071	0	2,690,071	0		2,690,071	2,690,071

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20843159 MAI ADMIN 2/25							
50110 SALARIES	11,756	0	11,756	0		11,756	11,756
50140 LONGEVITY	369	0	369	0		369	369
51809 HEALTH INSURANCE	4,702	0	4,702	0		4,702	4,702
53310 MILEAGE	2,215	0	2,215	0		2,215	2,215
53350 PROFESSIONAL MEETINGS	5,010	0	5,010	0		5,010	5,010
55520 GENERAL/OFFICE SUPPLY	907	0	0	0		907	907
56623 REPAIRS & MAINTENANCE	294	0	294	0		294	294
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	899	0	899	0		899	899
59933 WORKERS COMPENSATION	75	0	75	0		75	75
	41,227	0	40,320	0		41,227	41,227
2084 RYAN WHITE - TITLE I							
20843160 MAI CQM 2/25							
50110 SALARIES	3,959	0	3,959	0		3,959	3,959
51809 HEALTH INSURANCE	1,584	0	1,584	0		1,584	1,584
56623 REPAIRS & MAINTENANCE	99	0	99	0		99	99
56694 OTHER CONTRACTUAL SERVICES	14,644	0	0	0		14,644	14,644
58852 FICA/MEDICARE EMPLOYER CONTRIB	303	0	303	0		303	303
59933 WORKERS COMPENSATION	25	0	25	0		25	25
	20,614	0	5,970	0		20,614	20,614
2084 RYAN WHITE - TITLE I							
20843161 MAI SERVICES 2/25							
56694 OTHER CONTRACTUAL SERVICES	350,430	0	350,430	0		350,430	350,430
	350,430	0	350,430	0		350,430	350,430
2096 MISCELLANEOUS GRANTS							
20962900 GILEAD FOCUS GRANT							
55594 MEDICAL SUPPLIES	0	96,309	96,309	0		0	0
	0	96,309	96,309	0		0	0
2096 MISCELLANEOUS GRANTS							
20962952 COVID & FLU VACCINE OUTREACH							
56699 MISC EXPENSE	0	3,823	3,823	0		0	0
	0	3,823	3,823	0		0	0
2096 MISCELLANEOUS GRANTS							
20962953 BLOC COVID-19							
56694 OTHER CONTRACTUAL SERVICES	0	38,115	38,115	0		0	0
	0	38,115	38,115	0		0	0
2096 MISCELLANEOUS GRANTS							
20963009 IMPLEMENTING OVERDOSE PREVENT							
50110 SALARIES	0	141,498	141,498	0		0	0
51809 HEALTH INSURANCE	0	65,089	65,089	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	4,245	4,245	0		0	0
52260 TELEPHONE	0	750	750	0		0	0
53310 MILEAGE	0	1,500	1,500	0		0	0
53360 PARKING	0	3,450	3,450	0		0	0
54413 COMPUTER EQUIPMENT	0	6,000	6,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	150	150	0		0	0
56616 MARKETING	0	47,144	47,144	0		0	0
56623 REPAIRS & MAINTENANCE	0	11,448	11,448	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	600	600	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,825	10,825	0		0	0
59933 WORKERS COMPENSATION	0	7,301	7,301	0		0	0
	0	300,000	300,000	0		0	0

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SPECIAL FUNDS
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Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
301 - PUBLIC HEALTH							
2133 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 STATE GRANTS							
21332949 ELC ENHANCING DETECTION							
56694 OTHER CONTRACTUAL SERVICES	0	110,215	110,215	0		0	0
	0	110,215	110,215	0		0	0
2133 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 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 STATE GRANTS							
21333008 ELC ENHANCING DETECTION 2							
50110 SALARIES	0	210,426	210,426	0		210,426	210,426
50130 OVERTIME	0	4,383	4,383	0		4,383	4,383
50199 SALARY RESERVE	0	4,482	4,482	0		4,482	4,482
51809 HEALTH INSURANCE	0	57,003	57,003	0		57,003	57,003
52260 TELEPHONE	0	3,600	3,600	0		3,600	3,600
53310 MILEAGE	0	12,694	12,694	0		12,694	12,694
55520 GENERAL/OFFICE SUPPLY	0	9,750	9,750	0		9,750	9,750
55574 OTHER MATERIALS & SUPPLIES	0	10,536	10,536	0		10,536	10,536
55594 MEDICAL SUPPLIES	0	20,622	20,622	0		20,622	20,622
56623 REPAIRS & MAINTENANCE	0	37,172	37,172	0		37,172	37,172
56694 OTHER CONTRACTUAL SERVICES	0	780,518	780,518	0		780,518	780,518
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	9,119	9,119	0		9,119	9,119
59933 WORKERS COMPENSATION	0	64,558	64,558	0		64,558	64,558
	0	1,224,864	1,224,864	0		1,224,864	1,224,864
2133 STATE GRANTS							
21333162 IMMUNIZATION/VACCINE FOR CHILD							
50110 SALARIES	138,032	0	138,032	0		0	0
51809 HEALTH INSURANCE	50,837	0	50,837	0		0	0
52260 TELEPHONE	850	0	850	0		0	0
54411 EQUIPMENT	10,000	0	10,000	0		0	0
55520 GENERAL/OFFICE SUPPLY	1,500	0	1,500	0		0	0
55574 OTHER MATERIALS & SUPPLIES	10,000	0	10,000	0		0	0
55594 MEDICAL SUPPLIES	6,000	0	6,000	0		0	0
56615 PRINTING & BINDING	13,000	0	13,000	0		0	0
56623 REPAIRS & MAINTENANCE	4,831	0	4,831	0		0	0
56694 OTHER CONTRACTUAL SERVICES	188,435	0	188,435	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,559	0	10,559	0		0	0
59933 WORKERS COMPENSATION	635	0	635	0		0	0
	434,680	0	434,680	0		0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
301 - PUBLIC HEALTH							
2136 HUD LEAD PAINT REVOLVING FUND							
21362112 HUD LEAD PAINT REVOLVING FUND							
56699 MISC EXPENSE	0	289,557	289,557	0		0	0
	0	289,557	289,557	0		0	0
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	43,966	19,645	63,611	0		43,966	43,966
52260 TELEPHONE	1,200	0	1,200	0		1,200	1,200
53310 MILEAGE	0	131	131	0		0	0
53330 BUSINESS TRAVEL	2,500	1,158	3,658	0		2,500	2,500
55520 GENERAL/OFFICE SUPPLY	0	510	510	0		0	0
56623 REPAIRS & MAINTENANCE	1,319	30	1,349	0		1,319	1,319
56694 OTHER CONTRACTUAL SERVICES	0	33,311	33,311	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,818	1,975	3,793	0		1,818	1,818
59933 WORKERS COMPENSATION	299	221	520	0		299	299
	51,102	56,981	108,083	0		51,102	51,102
2160 MUNICIPAL ID PRGORAM							
21602360 ELM CITY RESIDENT CARD DONATE							
56694 OTHER CONTRACTUAL SERVICES	0	3,299	3,299	0		0	0
	0	3,299	3,299	0		0	0
2193 HEALTH MEDICAL BILLING PROGRAM							
21932657 HEALTH MEDICAL BILLING PROGRAM							
56699 MISC EXPENSE	0	90,169	90,169	0		0	0
	0	90,169	90,169	0		0	0
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	101,065	101,065	0		0	0
	0	101,065	101,065	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143203 HEALTH SCHOOL NURSE OFFICE EQ							
56694 OTHER CONTRACTUAL SERVICES	0	31,087	31,087	0		0	0
	0	31,087	31,087	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143204 HEALTH WORKFORCE DEVELOPMENT							
56694 OTHER CONTRACTUAL SERVICES	0	129,000	129,000	0		0	0
	0	129,000	129,000	0		0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
301 - PUBLIC HEALTH							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143205 HEALTH NUTRITIONAL PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	200,000	200,000	0		0	0
	0	200,000	200,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143206 HEALTH LEAD PAINT ANALYZER							
56694 OTHER CONTRACTUAL SERVICES	0	21,825	21,825	0		0	0
	0	21,825	21,825	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143207 HEALTH LEAD POISONING PREVENT							
56694 OTHER CONTRACTUAL SERVICES	0	438,512	438,512	0		0	0
	0	438,512	438,512	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	3,454,540	1,304,685	4,759,225	0		633,696	633,696
51000 EMPLOYEE BENEFITS	1,653,519	490,973	2,138,503	0		235,148	235,148
52000 UTILITIES	2,650	4,550	7,200	0		4,800	4,800
53000 ALLOWANCE & TRAVEL	45,745	43,758	87,922	0		35,369	35,369
54000 EQUIPMENT	30,000	46,714	76,714	0		0	0
55000 MATERIALS & SUPPLIES	126,248	203,466	327,308	0		43,315	43,315
56000 RENTALS & SERVICES	5,782,006	7,995,878	13,731,948	0		4,192,565	4,192,565
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	3,347,166	3,728,004	7,075,169	0		67,196	67,196
	14,441,875	13,818,028	28,203,989	0		5,212,091	5,212,091

**CITY OF NEW HAVEN
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303 - ELDERLY SERVICES							
2096 MISCELLANEOUS GRANTS							
20963040 SENIOR SOCIAL OUTING							
56694 OTHER CONTRACTUAL SERVICES	0	2,543	2,543	0		0	0
	0	2,543	2,543	0		0	0
2096 MISCELLANEOUS GRANTS							
20963127 AARP COMMUNITY CHALLENGE SEATS							
56694 OTHER CONTRACTUAL SERVICES	0	20,000	20,000	0		0	0
	0	20,000	20,000	0		0	0
2096 MISCELLANEOUS GRANTS							
20963222 SENIOR HEALTH TRAINING SERIES							
56694 OTHER CONTRACTUAL SERVICES	0	10,000	10,000	0		0	0
	0	10,000	10,000	0		0	0
2133 STATE GRANTS							
2133new State Unit on Aging Dixwell\Newhallville Senior Center							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		100,000	100,000
	0	0	0	0		100,000	100,000
2133 STATE GRANTS							
2133new State Unit on Aging Elderly Services							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		235,535	235,535
	0	0	0	0		235,535	235,535
2925 COMMUNITY DEVEL BLOCK GRANT							
29251081 HANNAH GRAY							
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0		0	0
	8,000	0	8,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251113 CASA OTONAL SENIOR CENTER							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		0	0
	15,000	0	15,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251231 MARY WADE HOME PUB SERV							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		15,000	15,000
	15,000	0	15,000	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251236 ELDERLY SERV RECREATION PLAN							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251281 AGENCY ON AGING SCC							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	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	48,000	32,543	80,543	0		360,535	360,535
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
	48,000	32,543	80,543	0		360,535	360,535

**CITY OF NEW HAVEN
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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	45,893	45,893	0		0	0
	0	45,893	45,893	0		0	0

2063 FEDERAL GRANTS

20632947 URBAN AGRICULTURE & INNOVATIVE

50110 SALARIES	0	47,927	47,927	0		0	0
50199 SALARY RESERVE	0	4,875	4,875	0		0	0
51809 HEALTH INSURANCE	0	37,673	37,673	0		0	0
56623 REPAIRS & MAINTENANCE	0	2,065	2,065	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,457	4,457	0		0	0
59933 WORKERS COMPENSATION	0	1,071	1,071	0		0	0
	0	98,068	98,068	0		0	0

2063 FEDERAL GRANTS

20632948 COMMUNITY COMPOSTING & FOOD WA

56694 OTHER CONTRACTUAL SERVICES	0	1,062	1,062	0		0	0
	0	1,062	1,062	0		0	0

2096 MISCELLANEOUS GRANTS

20961406 KENDALL FOUND 2021 FOOD SYSTEM

50110 SALARIES	0	73,248	73,248	0		0	0
50199 SALARY RESERVE	0	3,250	3,250	0		0	0
51809 HEALTH INSURANCE	0	45,742	45,742	0		0	0
56623 REPAIRS & MAINTENANCE	0	113	113	0		0	0
56655 REGIS., DUES, & SUBSCRIPTIONS	0	4,530	4,530	0		0	0
56677 TRAINING/OTHER	0	5,460	5,460	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,583	5,583	0		0	0
56699 MISC EXPENSE	0	9,550	9,550	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	5,909	5,909	0		0	0
59933 WORKERS COMPENSATION	0	714	714	0		0	0
	0	154,100	154,100	0		0	0

2096 MISCELLANEOUS GRANTS

20962898 LEAD PROJECT CSHHC 3/31/20

56694 OTHER CONTRACTUAL SERVICES	0	23,003	23,003	0		0	0
	0	23,003	23,003	0		0	0

2096 MISCELLANEOUS GRANTS

20963117 NATIONAL OPIOID SETTLEMENT

56694 OTHER CONTRACTUAL SERVICES	96,804	559,234	656,038	0		0	0
	96,804	559,234	656,038	0		0	0

2133 STATE GRANTS

2133new Specialty Crop Block Grant

56694 OTHER CONTRACTUAL SERVICES	0	0	0	64,900	2/1/2024	0	0
	0	0	0	64,900		0	0

2160 MUNICIPAL ID PROGRAM

21602296 CARD FEE & CREDIT

56694 OTHER CONTRACTUAL SERVICES	0	69,175	69,175	0		0	0
	0	69,175	69,175	0		0	0

2160 MUNICIPAL ID PROGRAM

21602541 FCFC ELM CITY RESIDENT CARD

56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0		0	0
	0	22,533	22,533	0		0	0

2314 AMERICAN RESCUE PLAN ACT-CITY

23142990 VIOLENCE PREVENTION INITIATIVE

56694 OTHER CONTRACTUAL SERVICES	0	242,054	242,054	0		0	0
	0	242,054	242,054	0		0	0

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308 - COMMUNITY SERVICES ADMINISTRATION							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142993 SUPPORT HIGH RISK POPULATION							
56694 OTHER CONTRACTUAL SERVICES	0	44,834	44,834	0		0	0
	0	44,834	44,834	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143100 FINANCIAL EMPOWERMENT CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	650,000	650,000	0		0	0
	0	650,000	650,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251067 JUNTA							
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							
29251115 BHCARE FOR DOMESTIC VIOLENCE							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		25,000	25,000
	15,000	0	15,000	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251145 LITERACY VOLUNTEERS							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		15,000	15,000
	15,000	0	15,000	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251148 GATHER NEW HAVEN							
56694 OTHER CONTRACTUAL SERVICES	9,000	0	9,000	0		0	0
	9,000	0	9,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251174 CSA CDBG ADMINISTRATION							
50110 SALARIES	120,817	0	120,817	0		91,256	91,256
50140 LONGEVITY	2,894	0	2,894	0		0	0
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	29,951	0	29,951	0		37,415	27,415
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		1,825	1,825
56623 REPAIRS & MAINTENANCE	4,229	0	4,229	0		3,194	3,194
56699 MISC EXPENSE	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	9,541	0	9,541	0		6,981	6,981
59933 WORKERS COMPENSATION	773	0	773	0		584	584
	168,205	0	168,205	0		141,255	131,255
2925 COMMUNITY DEVEL BLOCK GRANT							
29251190 SICKLE CELL DISEASE ASSOC							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		15,000	20,000
	15,000	0	15,000	0		15,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251208 FISH OF GREATER NEW HAVEN INC							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251223 LIBERTY COMMUNITY SERVICES							
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0		0	0
	12,000	0	12,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251245 NEW HAVEN HOME OWNERSHIP CNTR							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	10,000

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308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251258 INTEGRATED REFUGEE & IMM SERV							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		25,000	25,000
	10,000	0	10,000	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251283 BEULAH HEIGHTS SOCIAL INTERGRA							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251290 BELIEVE IN ME EMPOWERMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		35,000	30,000
	0	0	0	0		35,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251305 COMMUNITY ACTION AGENCY OF NH							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		50,000	25,000
	10,000	0	10,000	0		50,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251306 NEW REACHFISH PANTRY							
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0		25,000	30,000
	12,000	0	12,000	0		25,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251307 NEXT LEVEL EMPOWERMENT							
56694 OTHER CONTRACTUAL SERVICES	17,500	0	17,500	0		0	0
	17,500	0	17,500	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251324 CHRISTIAN COMMUNITY ACTION AGE							
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							
29251325 BHCARE FAMILY JUSTICE CENTER							
56694 OTHER CONTRACTUAL SERVICES	7,500	0	7,500	0		25,000	25,000
	7,500	0	7,500	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251328 GREATER NEW HAVEN OIC							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0		0	0
	5,000	0	5,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251330 NEW REACH-PORTSEA PLACE							
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							
29251333 FRESH START PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251334 GRACE CHAPEL TOTAL MINISTRIES							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251354 INSPIRED COMMUNITIES ADULT							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		27,500	10,000
	10,000	0	10,000	0		27,500	10,000

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308 - COMMUNITY SERVICES ADMINISTRATION

2925 COMMUNITY DEVEL BLOCK GRANT							
29251355 WINNING WAYS							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0		10,000	0
	5,000	0	5,000	0		10,000	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251358 INSPIRED COMMUNITIES YOUTH							
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							
29251365 CITY SEED - SANCTUARY KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		15,000	15,000
	0	0	0	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251366 CITYSEED FARMERS MARKET							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		15,000	15,000
	0	0	0	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Havens Harvest							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		15,000	18,307
	0	0	0	0		15,000	18,307
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Nutrition Security Solution							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		10,000	10,000
	0	0	0	0		10,000	10,000

AGENCY TOTALS

50000 PERSONNEL SERVICES	123,711	129,300	253,011	0		91,256	91,256
51000 EMPLOYEE BENEFITS	39,492	93,781	133,273	0		46,221	36,221
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	294,033	1,685,088	1,979,121	64,900		330,694	286,501
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	773	1,785	2,558	0		584	584
	458,009	1,909,954	2,367,963	64,900		468,755	414,562

**CITY OF NEW HAVEN
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309 - YOUTH & RECREATION							
2035 YOUTH SERVICES BUREAU							
20351798 YOUTH SERVICES BUREAU							
50110 SALARIES	76,497	5,674	82,171	0		92,566	92,566
51809 HEALTH INSURANCE	15,391	0	15,391	0		37,952	37,952
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		1,851	1,851
56623 REPAIRS & MAINTENANCE	2,327	0	2,327	0		3,240	3,240
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,087	0	5,087	0		7,081	7,081
59933 WORKERS COMPENSATION	425	0	425	0		592	592
	99,727	5,674	105,401	0		143,282	143,282
2100 PARKS SPECIAL RECREATION ACCT							
21001600 SPECIAL RECREATION							
50110 SALARIES	0	131,470	131,470	0		132,098	132,098
50130 OVERTIME	0	750	750	0		0	0
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	0	53,902	53,902	0		54,160	54,160
51813 3144 SPECIAL FUND 457 PLAN	0	2,629	2,629	0		0	0
56623 REPAIRS & MAINTENANCE	0	4,602	4,602	0		2,642	2,642
56694 OTHER CONTRACTUAL SERVICES	0	192,695	192,695	0		4,623	4,623
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	10,058	10,058	0		10,106	10,106
59933 WORKERS COMPENSATION	0	841	841	0		845	845
	0	396,947	396,947	0		204,474	204,474
2133 STATE GRANTS							
21333164 #N/A							
56694 OTHER CONTRACTUAL SERVICES	1,505	0	1,505	0		0	0
56695 TEMPORARY & PT HELP	189,640	0	189,640	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,446	0	14,446	0		0	0
59933 WORKERS COMPENSATION	1,209	0	1,209	0		0	0
	206,800	0	206,800	0		0	0
2133 STATE GRANTS							
21333165 #N/A							
56694 OTHER CONTRACTUAL SERVICES	1,505	0	1,505	0		0	0
56695 TEMPORARY & PT HELP	189,640	0	189,640	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,446	0	14,446	0		0	0
59933 WORKERS COMPENSATION	1,209	0	1,209	0		0	0
	206,800	0	206,800	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532243 MAYORS YOUTH INITIATIVE PROG							
50110 SALARIES	50,554	0	50,554	0		52,071	52,071
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	1,769	0	1,769	0		1,822	1,822
56694 OTHER CONTRACTUAL SERVICES	20,727	0	20,727	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,867	0	3,867	0		3,983	3,983
59933 WORKERS COMPENSATION	324	0	324	0		333	333
	77,241	0	77,241	0		58,209	58,209
2153 MAYORS YOUTH INITIATIVE							
21532273 OPEN SCHOOLS							
56694 OTHER CONTRACTUAL SERVICES	0	100,402	100,402	0		0	0
	0	100,402	100,402	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532274 NEW HAVEN LEADERS							
56694 OTHER CONTRACTUAL SERVICES	5,000	17,615	22,615	0		0	0
	5,000	17,615	22,615	0		0	0

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309 - YOUTH & RECREATION							
2153 MAYORS YOUTH INITIATIVE							
21532275 YOUTH COUNCIL							
56694 OTHER CONTRACTUAL SERVICES	110,000	24,278	134,278	0		110,000	110,000
	110,000	24,278	134,278	0		110,000	110,000
2153 MAYORS YOUTH INITIATIVE							
21532726 TEEN CENTER OPERATION							
56694 OTHER CONTRACTUAL SERVICES	0	50,755	50,755	0		0	0
	0	50,755	50,755	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532727 TEEN CENTER PROGRAMMING							
56694 OTHER CONTRACTUAL SERVICES	0	99,153	99,153	0		0	0
	0	99,153	99,153	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532729 YOUTH SPORTS PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	15,373	15,373	0		0	0
	0	15,373	15,373	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532730 YOUTH PUBLIC SAFETY PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	7,158	7,158	0		0	0
	0	7,158	7,158	0		0	0
2153 MAYORS YOUTH INITIATIVE							
21532775 TEEN CENTER/HOMELESS FACILITY							
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0		0	0
	0	55,454	55,454	0		0	0
2159 STREET OUTREACH WORKER PROGRAM							
21592277 STREET OUTREACH WORKER PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0		250,000	250,000
	250,000	0	250,000	0		250,000	250,000
2304 YOUTH AT WORK							
23042166 YOUTH AT WORK							
50110 SALARIES	184,240	0	184,240	0		189,767	189,767
51809 HEALTH INSURANCE	75,539	0	75,539	0		77,804	77,804
51813 3144 SPECIAL FUND 457 PLAN	3,684	0	3,684	0		3,795	3,795
56623 REPAIRS & MAINTENANCE	6,448	0	6,448	0		6,642	6,642
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,094	0	14,094	0		14,517	14,517
59933 WORKERS COMPENSATION	1,179	0	1,179	0		1,214	1,214
	285,184	0	285,184	0		293,739	293,739
2304 YOUTH AT WORK							
23042188 SUMMER YOUTH EMPLOYMENT PROG							
56695 TEMPORARY & PT HELP	100,000	0	100,000	0		100,000	100,000
	100,000	0	100,000	0		100,000	100,000
2304 YOUTH AT WORK							
23042488 YOUTH AT WORK ADMIN							
56694 OTHER CONTRACTUAL SERVICES	0	39,119	39,119	0		0	0
	0	39,119	39,119	0		0	0
2304 YOUTH AT WORK							
23042659 DONATIONS-YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	282,466	592,829	875,295	0		282,466	282,466
	282,466	592,829	875,295	0		282,466	282,466
2304 YOUTH AT WORK							
23042995 YOUTH SUMMER FUN PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	1,512	1,512	0		0	0
	0	1,512	1,512	0		0	0

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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	321,500	0	321,500	0		321,500	321,500
56662 MAINTENANCE AGREEMENT SERVICE	5,000	0	5,000	0		5,000	5,000
56694 OTHER CONTRACTUAL SERVICES	300,000	81,979	381,979	0		300,000	300,000
	800,000	81,979	881,979	0		800,000	800,000
2310 DIXWELL COMMUNITY HOUSE							
23103406 DIXWELL COMMUNITY HOUSE							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142991 YOUTH PAYROLL							
56694 OTHER CONTRACTUAL SERVICES	0	53,372	53,372	0		0	0
	0	53,372	53,372	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143002 SUMMER\YEAR ROUND YOUTH EMPLOY							
50136 PART TIME PAYROLL	0	514,013	514,013	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	3,210	3,210	0		0	0
58852 FICA\MEDICARE EMPLOYER CONTRIB	0	41,790	41,790	0		0	0
59933 WORKERS COMPENSATION	0	24,806	24,806	0		0	0
	0	583,819	583,819	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	0	868,500	868,500	0		0	0
	0	868,500	868,500	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143072 YARD NEIGHBORHOOD POP UPS 3RD							
56694 OTHER CONTRACTUAL SERVICES	0	201,056	201,056	0		0	0
	0	201,056	201,056	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143073 YOUTH SUMMER CONCERT 3RD							
56694 OTHER CONTRACTUAL SERVICES	0	257,352	257,352	0		0	0
	0	257,352	257,352	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143074 YOUTH DRIVER SAFETY PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	169,812	169,812	0		0	0
	0	169,812	169,812	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143075 YOUTH SUMMIT							
56694 OTHER CONTRACTUAL SERVICES	0	289,459	289,459	0		0	0
	0	289,459	289,459	0		0	0

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309 - YOUTH & RECREATION							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143077 EXTEND/EXPAND CAMPS/RANGER PRO							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143078 EXTEND/EXPAND CAMPS/RANGER PER							
50136 PART TIME PAYROLL	0	75,000	75,000	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	6,683	6,683	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	20,000	20,000	0		0	0
59933 WORKERS COMPENSATION	0	5,000	5,000	0		0	0
	0	106,683	106,683	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143083 YOUTH ENGAGEMENT PERSONNEL							
50110 SALARIES	0	1,084,761	1,084,761	0		0	0
50199 SALARY RESERVE	0	43,394	43,394	0		0	0
51809 HEALTH INSURANCE	0	499,014	499,014	0		0	0
56623 REPAIRS & MAINTENANCE	0	39,151	39,151	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	44,699	44,699	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	83,007	83,007	0		0	0
59933 WORKERS COMPENSATION	0	55,974	55,974	0		0	0
	0	1,850,000	1,850,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143240 APRA YOUTH AT WORK							
56695 TEMPORARY & PT HELP	0	0	0	0		2,000,000	2,000,000
	0	0	0	0		2,000,000	2,000,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251071 CENTRO SAN JOSE							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251077 POP WARNER							
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							
29251112 NEW HAVEN BOYS & GIRLS CLUB							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		15,000	15,000
	15,000	0	15,000	0		15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251118 CHILDREN IN PLACEMENT							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251157 STUDENT PARENTING							
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0		10,000	9,000
	7,000	0	7,000	0		10,000	9,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251178 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		0	0
	15,000	0	15,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251179 YOUTH SOCCER ASSOC							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0		15,000	15,000
	15,000	0	15,000	0		15,000	15,000

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309 - YOUTH & RECREATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251188 'RKIDS							
56694 OTHER CONTRACTUAL SERVICES	12,500	0	12,500	0		12,500	12,500
	12,500	0	12,500	0		12,500	12,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251214 NEW HAVEN YMCA YOUTH CENTER							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	18,029
	10,000	0	10,000	0		10,000	18,029
2925 COMMUNITY DEVEL BLOCK GRANT							
29251278 NEW HAVEN READS							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0		25,000	30,000
	25,000	0	25,000	0		25,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251287 ELEPHANT IN THE ROOM BOXING							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251288 HIGHER HEIGHTS EMPOWERMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	15,000
	10,000	0	10,000	0		10,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251323 ELM CITY INTERNATIONAL							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251329 SOLAR YOUTH							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251336 EDGEWOOD PTA CHILDCARE							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0		0	0
	5,000	0	5,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251364 YOUTH ENTREPRENEURS							
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0		0	0
	7,000	0	7,000	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	311,291	1,855,062	2,166,353	0		466,502	466,502
51000 EMPLOYEE BENEFITS	146,555	710,400	856,955	0		211,249	211,249
52000 UTILITIES	157,500	0	157,500	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	1,979,777	3,426,219	5,405,997	0		3,536,185	3,553,214
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	4,345	86,621	90,967	0		2,984	2,984
	2,614,718	6,078,303	8,693,021	0		4,389,670	4,406,699

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310-COMMUNITY RESILIENCE							
2063 FEDERAL GRANTS							
20633146 BJA VIOLENCE INTERVENT & PREV							
50110 SALARIES	217,854	0	217,854	0		0	0
51809 HEALTH INSURANCE	89,320	0	89,320	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	4,357	0	4,357	0		0	0
53330 BUSINESS TRAVEL	11,520	0	11,520	0		0	0
54411 EQUIPMENT	4,520	0	4,520	0		0	0
56623 REPAIRS & MAINTENANCE	7,625	0	7,625	0		0	0
56694 OTHER CONTRACTUAL SERVICES	1,134,804	0	1,134,804	0		0	0
56699 MISC EXPENSE	511,940	0	511,940	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	16,666	0	16,666	0		0	0
59933 WORKERS COMPENSATION	1,394	0	1,394	0		0	0
	2,000,000	0	2,000,000	0		0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653132 COLUMBUS HOUSE REHNG 2024							
56694 OTHER CONTRACTUAL SERVICES	60,000	0	60,000	0		90,000	86,059
	60,000	0	60,000	0		90,000	86,059
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653133 COLUMBUS HOUSE SHELTER 2024							
56694 OTHER CONTRACTUAL SERVICES	70,000	0	70,000	0		70,000	63,744
	70,000	0	70,000	0		70,000	63,744
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653134 LIBERTY PREVENTION 2024							
56694 OTHER CONTRACTUAL SERVICES	45,000	0	45,000	0		45,000	45,000
	45,000	0	45,000	0		45,000	45,000
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653135 LIBERTY SUPPORTIVE SERV 2024							
56694 OTHER CONTRACTUAL SERVICES	44,656	0	44,656	0		45,000	45,000
	44,656	0	44,656	0		45,000	45,000
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653136 NEW REACH ESG 2024							
56694 OTHER CONTRACTUAL SERVICES	45,000	0	45,000	0		45,000	45,000
	45,000	0	45,000	0		45,000	45,000
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653137 ESG ADMIN 2024							
50110 SALARIES	15,434	12,574	28,008	0		15,400	15,400
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	6,328	0	6,328	0		6,023	5,568
51813 3144 SPECIAL FUND 457 PLAN	309	0	309	0		308	308
56623 REPAIRS & MAINTENANCE	540	0	540	0		539	539
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,181	0	1,181	0		1,178	1,178
59933 WORKERS COMPENSATION	99	0	99	0		99	99
	23,891	12,574	36,465	0		23,547	23,092
2065 EMERGENCY SOLUTIONS GRANT HUD							
20653138 POWER IN A SHOWER ESG 2024							
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0		0	0
	30,000	0	30,000	0		0	0
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

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310-COMMUNITY RESILIENCE							
2073 HOUSING OPP FOR PERSONS WITH 20731838 HOPWA ADMINISTRATION							
50110 SALARIES	24,994	0	24,994	0		24,950	24,950
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	10,248	0	10,248	0		10,109	6,826
51813 3144 SPECIAL FUND 457 PLAN	500	0	500	0		499	499
56623 REPAIRS & MAINTENANCE	875	0	875	0		873	873
56699 MISC EXPENSE	0	11,776	11,776	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,912	0	1,912	0		1,909	1,909
59933 WORKERS COMPENSATION	160	0	160	0		160	160
	38,689	11,776	50,465	0		38,500	35,217
2073 HOUSING OPP FOR PERSONS WITH 20731839 LIBERTY COMMUNITY SERVS							
56694 OTHER CONTRACTUAL SERVICES	365,000	0	365,000	0		406,000	365,000
	365,000	0	365,000	0		406,000	365,000
2073 HOUSING OPP FOR PERSONS WITH 20731840 NEW REACH INC HOPWA							
56694 OTHER CONTRACTUAL SERVICES	356,000	0	356,000	0		397,000	356,000
	356,000	0	356,000	0		397,000	356,000
2073 HOUSING OPP FOR PERSONS WITH 20731841 LEEWAY (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	74,950	0	74,950	0		100,000	74,950
	74,950	0	74,950	0		100,000	74,950
2073 HOUSING OPP FOR PERSONS WITH 20731842 COLUMBUS HOUSE (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	140,000	0	140,000	0		181,000	140,000
	140,000	0	140,000	0		181,000	140,000
2073 HOUSING OPP FOR PERSONS WITH 20732133 INDEPENDENCE NORTHWEST							
56694 OTHER CONTRACTUAL SERVICES	210,000	0	210,000	0		105,000	203,877
	210,000	0	210,000	0		105,000	203,877
2073 HOUSING OPP FOR PERSONS WITH 20732843 STAYWELL							
56694 OTHER CONTRACTUAL SERVICES	105,000	0	105,000	0		52,500	98,877
	105,000	0	105,000	0		52,500	98,877
2095 SAGA SUPPORT SERVICES FUND 20951999 SAGA SUPPORT SERVICES FUND							
50110 SALARIES	63,886	65,803	129,689	0		0	0
56623 REPAIRS & MAINTENANCE	1,278	2,303	3,581	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
56699 MISC EXPENSE	71,019	0	71,019	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,887	5,034	9,921	0		0	0
59933 WORKERS COMPENSATION	409	421	830	0		0	0
	141,479	73,561	215,040	0		0	0
2096 MISCELLANEOUS GRANTS 20963145 ADVANCING ECONOMIC MOBILITY							
56699 MISC EXPENSE	14,870	0	14,870	0		0	0
	14,870	0	14,870	0		0	0
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

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310-COMMUNITY RESILIENCE							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143011 AMINISTRATIVE COSTS							
50110 SALARIES	0	572,319	572,319	0		0	0
50199 SALARY RESERVE	0	20,000	20,000	0		0	0
51809 HEALTH INSURANCE	0	301,816	301,816	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	21,994	21,994	0		0	0
54411 EQUIPMENT	0	37,722	37,722	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	23,278	23,278	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	483,270	483,270	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	48,707	48,707	0		0	0
59933 WORKERS COMPENSATION	0	28,000	28,000	0		0	0
	0	1,577,105	1,577,105	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	1,889,089	1,889,089	0		0	0
	0	1,905,089	1,905,089	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143013 VIOLENCE PREVENTION							
50110 SALARIES	0	284,329	284,329	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	17,371	17,371	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	7,664	7,664	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,199,775	1,199,775	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	22,409	22,409	0		0	0
59933 WORKERS COMPENSATION	0	16,000	16,000	0		0	0
	0	1,743,709	1,743,709	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143014 MENTAL HEALTH							
50110 SALARIES	0	224,646	224,646	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	6,670	6,670	0		0	0
54411 EQUIPMENT	0	18,052	18,052	0		0	0
55520 GENERAL/OFFICE SUPPLY	0	19,432	19,432	0		0	0
56615 PRINTING & BINDING	0	7,540	7,540	0		0	0
56623 REPAIRS & MAINTENANCE	0	6,328	6,328	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	898,030	898,030	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	18,138	18,138	0		0	0
59933 WORKERS COMPENSATION	0	16,000	16,000	0		0	0
	0	1,373,835	1,373,835	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	581,637	581,637	0		0	0
	0	609,637	609,637	0		0	0

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310-COMMUNITY RESILIENCE							
2318 COMPASS							
23183050 COMPASS							
56694 OTHER CONTRACTUAL SERVICES	0	2,871,472	2,871,472	0		0	0
	0	2,871,472	2,871,472	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251176 DOWNTOWN EVENING SOUP KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0		0	0
	5,000	0	5,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251298 PROJECT MORE							
56694 OTHER CONTRACTUAL SERVICES	7,981	0	7,981	0		0	0
	7,981	0	7,981	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251308 DESK OLIVE ST PANTRY							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		10,000	10,000
	10,000	0	10,000	0		10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251309 POWER IN A SHOWER							
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							
29251363 PROJECT MORE REENTRY CENTER							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0		25,000	25,000
	50,000	0	50,000	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251371 DESK LOAVES & FISHES							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251372 DESK DROP IN RESOURCE							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0		0	0
	10,000	0	10,000	0		0	0
2930 CARES ACT CDBG-CV							
29302931 CDBG-CV PUBLIC HEALTH & SAFETY							
56694 OTHER CONTRACTUAL SERVICES	0	17,032	17,032	0		0	0
	0	17,032	17,032	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
2931 CARES ACT ESG-CV							
29312936 RAPID REHOUSING/HOMELESS PREV							
56694 OTHER CONTRACTUAL SERVICES	0	70,419	70,419	0		0	0
	0	70,419	70,419	0		0	0
2931 CARES ACT ESG-CV							
29312937 SHELTER/UNSHeltered ASSISTANCE							
56694 OTHER CONTRACTUAL SERVICES	0	30,765	30,765	0		0	0
	0	30,765	30,765	0		0	0

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310-COMMUNITY RESILIENCE							
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	19,927	19,927	0		0	0
	0	19,927	19,927	0		0	0
2933 HOME-ARP							
29333119 HOME-ARP ADMIN							
56694 OTHER CONTRACTUAL SERVICES	0	280,873	280,873	0		0	0
	0	280,873	280,873	0		0	0
2933 HOME-ARP							
29333119 HOME-ARP Supportive Services							
56694 OTHER CONTRACTUAL SERVICES	0	502,875	502,875	0		0	0
	0	502,875	502,875	0		0	0
2933 HOME-ARP							
29333119 HOME-ARP Non-congregate Shelter							
56694 OTHER CONTRACTUAL SERVICES	0	1,000,000	1,000,000	0		0	0
	0	1,000,000	1,000,000	0		0	0
2933 HOME-ARP							
29333119 HOME-ARP Affordable Rental Housing							
56694 OTHER CONTRACTUAL SERVICES	0	3,000,000	3,000,000	0		0	0
	0	3,000,000	3,000,000	0		0	0
2935 CT DOH CDBG-CV 14.218							
29353149 270 FOXON REHABILIMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	477,966	0	477,966	0		0	0
	477,966	0	477,966	0		0	0
2935 CT DOH CDBG-CV 14.218							
29353150 270 FOXON BD HOMELESS SERVICES							
56694 OTHER CONTRACTUAL SERVICES	1,504,884	0	1,504,884	0		0	0
	1,504,884	0	1,504,884	0		0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	322,168	1,197,671	1,519,839	0		40,350	40,350
51000 EMPLOYEE BENEFITS	135,708	733,930	869,638	0		20,026	16,288
52000 UTILITIES	0	0	0	0		0	0
53000 ALLOWANCE & TRAVEL	11,520	0	11,520	0		0	0
54000 EQUIPMENT	4,520	73,145	77,665	0		0	0
55000 MATERIALS & SUPPLIES	0	99,432	99,432	0		0	0
56000 RENTALS & SERVICES	5,364,387	13,205,302	18,569,689	0		1,572,912	1,559,919
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	2,062	60,421	62,483	0		259	259
	5,840,365	15,369,900	21,210,265	0		1,633,547	1,616,816

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502 - ENGINEERING							
2096 MISCELLANEOUS GRANTS							
20961408 CLIMATE CHANGE TASK FORCE							
56694 OTHER CONTRACTUAL SERVICES	0	40,478	40,478	0		0	0
	0	40,478	40,478	0		0	0
2133 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 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 STATE GRANTS							
21333039 COMM CHALL STATE ST COORIDOR							
56696 LEGAL/LAWYERS FEES	0	5,348,224	5,348,224	0		0	0
	0	5,348,224	5,348,224	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	0	2,332,225	2,332,225	0		0	0
	0	2,332,225	2,332,225	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143103 BUILDING DECARBONIZATION							
56694 OTHER CONTRACTUAL SERVICES	0	2,000,000	2,000,000	0		0	0
	0	2,000,000	2,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143104 RESIDENTIAL ENERGY EFFICIENCY							
56694 OTHER CONTRACTUAL SERVICES	0	1,000,000	1,000,000	0		0	0
	0	1,000,000	1,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143105 CLIMATE EMERGENCY PERSONNEL							
50110 SALARIES	0	587,481	587,481	0		0	0
51809 HEALTH INSURANCE	0	277,342	277,342	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	48,026	48,026	0		0	0
59933 WORKERS COMPENSATION	0	4,464	4,464	0		0	0
	0	917,313	917,313	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143220 MULTIFAMILY BUILDING ELECTRIFI							
56694 OTHER CONTRACTUAL SERVICES	0	500,000	500,000	0		0	0
	0	500,000	500,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143221 CLEAN ENERGY WORKFORCE DEV							
56694 OTHER CONTRACTUAL SERVICES	0	500,000	500,000	0		0	0
	0	500,000	500,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143225 SIDEWALKS							
56694 OTHER CONTRACTUAL SERVICES	2,700,000	0	2,700,000	0		0	0
	2,700,000	0	2,700,000	0		0	0

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502 - ENGINEERING							
2314 AMERICAN RESCUE PLAN ACT-CITY							
<u>23143226 GENERAL STORM</u>							
56694 OTHER CONTRACTUAL SERVICES	650,000	0	650,000	0		0	0
	650,000	0	650,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
<u>23143227 LONG WHARF PARK EXPANSION</u>							
56694 OTHER CONTRACTUAL SERVICES	1,000,000	0	1,000,000	0		0	0
	1,000,000	0	1,000,000	0		0	0
<u>AGENCY TOTALS</u>							
50000 PERSONNEL SERVICES	0	587,481	587,481	0		0	0
51000 EMPLOYEE BENEFITS	0	325,368	325,368	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	4,350,000	11,722,407	16,072,407	0		0	0
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	574,603	574,603	0		0	0
59000 CLAIMS & COMPENSATION	0	4,464	4,464	0		0	0
	4,350,000	13,214,324	17,564,324	0		0	0

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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	2,748,957	2,748,957	0		0	0
	0	2,748,957	2,748,957	0		0	0
2110 FARMINGTON CANAL LINE							
21103000 FARMINGTON CANAL 4							
58001 CONSTRUCTION COSTS	0	758,369	758,369	0		0	0
	0	758,369	758,369	0		0	0
2133 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 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 STATE GRANTS							
21332894 WAYFINDING PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	173,865	173,865	0		0	0
	0	173,865	173,865	0		0	0
2133 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 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
2133 STATE GRANTS							
2133new STIP DOWNTOWN CROSSING PHASE 4							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		1,800,000	1,800,000
	0	0	0	0		1,800,000	1,800,000
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

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702 - CITY PLAN							
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
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	21,625	21,625	0		0	0
	0	21,625	21,625	0		0	0
2189 RT 34 DOWNTOWN CROSSING							
2189new STIP DOWNTOWN CROSSING PHASE 4							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		20,000,000	20,000,000
	0	0	0	0		20,000,000	20,000,000
2316 CANAL DOCK BOATHOUSE RENT FEE							
23163049 CANAL DOCK BOATHOUSE RENT FEE							
56694 OTHER CONTRACTUAL SERVICES	0	34,322	34,322	0		155,000	155,000
	0	34,322	34,322	0		155,000	155,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251089 HUD REGULATORY COMPLIANCE							
50110 SALARIES	74,341	0	74,341	0		76,571	76,571
51809 HEALTH INSURANCE	27,267	0	27,267	0		31,394	31,394
51813 3144 SPECIAL FUND 457 PLAN	1,487	0	1,487	0		1,531	1,531
56623 REPAIRS & MAINTENANCE	2,602	0	2,602	0		2,680	2,680
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,687	0	5,687	0		5,858	5,858
59933 WORKERS COMPENSATION	476	0	476	0		490	490
	111,860	0	111,860	0		118,524	118,524
AGENCY TOTALS							
50000 PERSONNEL SERVICES	74,341	0	74,341	0		76,571	76,571
51000 EMPLOYEE BENEFITS	34,441	0	34,441	0		38,783	38,783
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	2,602	2,408,219	2,410,821	0		21,957,680	21,957,680
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	4,226,145	4,226,145	0		0	0
59000 CLAIMS & COMPENSATION	476	0	476	0		490	490
	111,860	6,634,364	6,746,224	0		22,073,524	22,073,524

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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
2063 FEDERAL GRANTS							
2096new Safe Street for All							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		400,000	400,000
	0	0	0	0		400,000	400,000
2133 STATE GRANTS							
21333069 WEST RIVER TRAFFIC SIGNAL PROJ							
56694 OTHER CONTRACTUAL SERVICES	0	1,395,721	1,395,721	0		0	0
	0	1,395,721	1,395,721	0		0	0
2133 STATE GRANTS							
21333087 SIGNAL UPGRADE DOWNTOWN PH I							
56694 OTHER CONTRACTUAL SERVICES	0	2,820,600	2,820,600	0		0	0
	0	2,820,600	2,820,600	0		0	0
2133 STATE GRANTS							
2133new MICROTRANSIT PILOT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		3,100,000	3,100,000
	0	0	0	0		3,100,000	3,100,000
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143229 METERS							
56694 OTHER CONTRACTUAL SERVICES	0	300,000	300,000	0		0	0
	0	300,000	300,000	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	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	0	4,521,264	4,521,264	0		3,500,000	3,500,000
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
	0	4,521,264	4,521,264	0		3,500,000	3,500,000

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705 - COMM. ON EQUAL OPPORTUNITIES

2317 CEO MONITORING PROGRAM

23173036 CEO MONITORING PROGRAM

50110 SALARIES	0	104,033	104,033	0		197,387	197,387
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	0	0	0	0		36,996	36,996
51813 3144 SPECIAL FUND 457 PLAN	0	2,081	2,081	0		3,948	3,948
56623 REPAIRS & MAINTENANCE	0	3,641	3,641	0		6,908	6,908
56694 OTHER CONTRACTUAL SERVICES	0	21,713	21,713	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,959	7,959	0		15,100	15,100
59933 WORKERS COMPENSATION	0	5,368	5,368	0		10,185	10,185
	0	144,795	144,795	0		270,524	270,524

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	104,033	104,033	0		197,387	197,387
51000 EMPLOYEE BENEFITS	0	10,040	10,040	0		56,044	56,044
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	25,354	25,354	0		6,908	6,908
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	5,368	5,368	0		10,185	10,185
	0	144,795	144,795	0		270,524	270,524

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721 - BUILDING INSPECTION & ENFORCEMENT

2303 SPECIAL VENDING DISTRICT FEES							
23032793 SPECIAL VENDING DISTRICT FEES							
50110 SALARIES	0	111,897	111,897	0		115,254	115,254
51809 HEALTH INSURANCE	0	24,938	24,938	0		25,686	25,686
51813 3144 SPECIAL FUND 457 PLAN	0	1,216	1,216	0		1,253	1,253
53310 MILEAGE	0	1,000	1,000	0		2,000	2,000
56623 REPAIRS & MAINTENANCE	0	3,917	3,917	0		4,034	4,034
56694 OTHER CONTRACTUAL SERVICES	0	79,898	79,898	0		7,009	7,009
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,560	8,560	0		8,817	8,817
59933 WORKERS COMPENSATION	0	5,774	5,774	0		5,947	5,947
	0	237,200	237,200	0		170,000	170,000
2303 SPECIAL VENDING DISTRICT FEES							
23032794 VENDOR LICENSE UTILITY REIMB							
52220 ELECTRICITY	0	79,310	79,310	0		13,000	13,000
	0	79,310	79,310	0		13,000	13,000
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	111,897	111,897	0		115,254	115,254
51000 EMPLOYEE BENEFITS	0	34,714	34,714	0		35,756	35,756
52000 UTILITIES	0	79,310	79,310	0		13,000	13,000
53000 ALLOWANCE & TRAVEL	0	1,000	1,000	0		2,000	2,000
54000 EQUIPMENT	0	0	0	0		0	0
55000 MATERIALS & SUPPLIES	0	0	0	0		0	0
56000 RENTALS & SERVICES	0	83,815	83,815	0		11,043	11,043
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	0	5,774	5,774	0		5,947	5,947
	0	316,510	316,510	0		183,000	183,000

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724 - ECONOMIC DEVELOPMENT							
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642031 RIVER STREET MUNICIPAL DEV PRJ							
56694 OTHER CONTRACTUAL SERVICES	0	72,248	72,248	0		0	0
	0	72,248	72,248	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
2092 URBAN ACT							
2092new MILL RIVER							
50110 SALARIES	0	0	0	0		105,771	105,771
51809 HEALTH INSURANCE	0	0	0	0		24,056	24,056
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		1,173	1,173
56623 REPAIRS & MAINTENANCE	0	0	0	0		2,054	2,054
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		4,862,081	4,862,081
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0		4,489	4,489
59933 WORKERS COMPENSATION	0	0	0	0		376	376
	0	0	0	0		5,000,000	5,000,000
2092 URBAN ACT							
2092new LONG WHARF CONSOLIDATED CIF							
50110 SALARIES	0	0	0	0		105,770	105,770
51809 HEALTH INSURANCE	0	0	0	0		24,056	24,056
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		1,173	1,173
56623 REPAIRS & MAINTENANCE	0	0	0	0		2,054	2,054
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		2,862,083	2,862,083
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0		4,488	4,488
59933 WORKERS COMPENSATION	0	0	0	0		376	376
	0	0	0	0		3,000,000	3,000,000
2133 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 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 STATE GRANTS							
21333017 156-158 HUMPHREY BROWNFIELD							
56694 OTHER CONTRACTUAL SERVICES	0	20,618	20,618	0		0	0
	0	20,618	20,618	0		0	0
2133 STATE GRANTS							
21333163 DIXWELL PLAZA BROWNFIELD							
56694 OTHER CONTRACTUAL SERVICES	6,000,000	0	6,000,000	0		0	0
	6,000,000	0	6,000,000	0		0	0
2133 STATE GRANTS							
2133new DECD CHALLENGE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		6,000,000	6,000,000
	0	0	0	0		6,000,000	6,000,000
2133 STATE GRANTS							
2133new WHALLEY AVE REVITALIZATION							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		7,000,000	7,000,000
	0	0	0	0		7,000,000	7,000,000

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724 - ECONOMIC DEVELOPMENT							
2133 STATE GRANTS							
2133new 198 River Street Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		969,750	969,750
	0	0	0	0		969,750	969,750
2133 STATE GRANTS							
2133new 16 Miller Street (West River SHIP) Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		1,300,000	1,300,000
	0	0	0	0		1,300,000	1,300,000
2133 STATE GRANTS							
2133new 156-230 Dixwell Ave (ConnCORP) Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		6,000,000	6,000,000
	0	0	0	0		6,000,000	6,000,000
2133 STATE GRANTS							
2133new 149-169 Derby Ave (Monarch) Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		985,000	985,000
	0	0	0	0		985,000	985,000
2133 STATE GRANTS							
2133new 112 Chapel Street Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		804,485	804,485
	0	0	0	0		804,485	804,485
2133 STATE GRANTS							
2133new 135 Fulton Terrace Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		207,900	207,900
	0	0	0	0		207,900	207,900
2133 STATE GRANTS							
2133new 265 South Orange Street Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		990,000	990,000
	0	0	0	0		990,000	990,000
2133 STATE GRANTS							
2133new 10 Liberty Street Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		995,600	995,600
	0	0	0	0		995,600	995,600
2133 STATE GRANTS							
2133new 275 Winchester Ave (Winchester Works) Brownfield							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		2,000,000	2,000,000
	0	0	0	0		2,000,000	2,000,000
2155 ECONOMIC DEVELOPMENT MISC REV							
21552245 ECONOMIC DEVELOPMENT MISC REV							
56694 OTHER CONTRACTUAL SERVICES	0	299,629	299,629	0		213,624	213,624
	0	299,629	299,629	0		213,624	213,624
2155 ECONOMIC DEVELOPMENT MISC REV							
21552969 WATERFRONT ST DISCONTINUANCE							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21553004 ANCILLARY WORK ESCROW ACCOUNT							
56694 OTHER CONTRACTUAL SERVICES	0	300,000	300,000	0		0	0
	0	300,000	300,000	0		0	0
2155 ECONOMIC DEVELOPMENT MISC REV							
21553005 AHC ESCROW ACCOUNT							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0

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724 - ECONOMIC DEVELOPMENT							
2155 ECONOMIC DEVELOPMENT MISC REV							
21553006 ORANGE CHURCH CHAPEL CENTER ST							
56694 OTHER CONTRACTUAL SERVICES	0	100,000	100,000	0		0	0
	0	100,000	100,000	0		0	0
2165 YNHH HOUSING & ECO DEVELOP							
21652309 YNHH HOUSING & ECO DEVELOP							
50110 SALARIES	0	91,450	91,450	0		47,097	47,097
51809 HEALTH INSURANCE	0	37,495	37,495	0		19,310	19,310
51813 3144 SPECIAL FUND 457 PLAN	0	1,829	1,829	0		942	942
56623 REPAIRS & MAINTENANCE	0	3,201	3,201	0		1,648	1,648
56694 OTHER CONTRACTUAL SERVICES	0	71,856	71,856	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,996	6,996	0		3,603	3,603
59933 WORKERS COMPENSATION	0	585	585	0		301	301
	0	213,412	213,412	0		72,901	72,901
2177 SMALL & MINORITY BUSINESS DEV							
21772447 CONTRACTOR DEVELOPMENT							
50110 SALARIES	0	50,554	50,554	0		52,071	52,071
56623 REPAIRS & MAINTENANCE	0	1,769	1,769	0		1,822	1,822
56694 OTHER CONTRACTUAL SERVICES	0	78,951	78,951	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,867	3,867	0		3,983	3,983
59933 WORKERS COMPENSATION	0	324	324	0		333	333
	0	135,465	135,465	0		58,209	58,209
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
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	2,205,448	2,205,448	0		0	0
	0	2,205,448	2,205,448	0		0	0
2189 RT 34 DOWNTOWN CROSSING							
21892998 101 COLLEGE ST INFRASTRUCTURE							
56694 OTHER CONTRACTUAL SERVICES	0	4,077,943	4,077,943	0		0	0
	0	4,077,943	4,077,943	0		0	0
2194 SMALL BUSINESS INITIATIVE							
21942658 SMALL BUSINESS INITIATIVE							
56694 OTHER CONTRACTUAL SERVICES	0	14,062	14,062	0		0	0
	0	14,062	14,062	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142986 SUPPORT KEYNOTE EVENTS							
56694 OTHER CONTRACTUAL SERVICES	0	117,500	117,500	0		0	0
	0	117,500	117,500	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142987 EXPAND COMMUNAL CELEBRATIONS							
56694 OTHER CONTRACTUAL SERVICES	0	79,051	79,051	0		0	0
	0	79,051	79,051	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142988 EXPANDED YOUTH ARTS PROG							
56694 OTHER CONTRACTUAL SERVICES	0	30,001	30,001	0		0	0
	0	30,001	30,001	0		0	0

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724 - ECONOMIC DEVELOPMENT							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23142989 MARKETING & PROMOTIONAL ACTS							
56694 OTHER CONTRACTUAL SERVICES	0	76,280	76,280	0		0	0
	0	76,280	76,280	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143094 DECD SUPPORT CT SMALL BUSINESS							
56694 OTHER CONTRACTUAL SERVICES	0	1,560,000	1,560,000	0		0	0
	0	1,560,000	1,560,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143096 NEIGHBORHOOD COMMERCIAL CAP							
56694 OTHER CONTRACTUAL SERVICES	0	1,499,548	1,499,548	0		0	0
	0	1,499,548	1,499,548	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143101 VARIOUS PROGRAMS							
56694 OTHER CONTRACTUAL SERVICES	0	149,800	149,800	0		0	0
	0	149,800	149,800	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143102 ECONOMIC/WEALTH CREATION PERS							
50110 SALARIES	0	393,731	393,731	0		0	0
50199 SALARY RESERVE	0	23,707	23,707	0		0	0
51809 HEALTH INSURANCE	0	199,640	199,640	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		0	0
56623 REPAIRS & MAINTENANCE	0	14,360	14,360	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	6,443	6,443	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	30,168	30,168	0		0	0
59933 WORKERS COMPENSATION	0	22,552	22,552	0		0	0
	0	690,601	690,601	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143109 ARTS & CULTURE PERSONNEL							
50110 SALARIES	0	178,897	178,897	0		0	0
50199 SALARY RESERVE	0	5,000	5,000	0		0	0
51809 HEALTH INSURANCE	0	70,000	70,000	0		0	0
56623 REPAIRS & MAINTENANCE	0	4,279	4,279	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,406	8,406	0		0	0
59933 WORKERS COMPENSATION	0	10,000	10,000	0		0	0
	0	276,582	276,582	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143110 DEVELOPMENT PLAN							
56694 OTHER CONTRACTUAL SERVICES	0	255,000	255,000	0		0	0
	0	255,000	255,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143111 ENTITY FORMATION AND SEED FUND							
56694 OTHER CONTRACTUAL SERVICES	0	1,500,000	1,500,000	0		0	0
	0	1,500,000	1,500,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143112 PORTFOLIO ACQUISITIONS							
56694 OTHER CONTRACTUAL SERVICES	0	3,244,810	3,244,810	0		0	0
	0	3,244,810	3,244,810	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143209 ARTS CREATIVE WORKFORCE INIT							
56694 OTHER CONTRACTUAL SERVICES	0	400,000	400,000	0		0	0
	0	400,000	400,000	0		0	0

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SPECIAL FUNDS
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724 - ECONOMIC DEVELOPMENT							
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143210 ARTS CREATIVE WORKFORCE SUMMIT							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0		0	0
	0	50,000	50,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143211 ARTS CREATIVE SECTOR RELIEF FD							
56694 OTHER CONTRACTUAL SERVICES	0	200,000	200,000	0		0	0
	0	200,000	200,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143212 ARTS CITYWIDE ARTS AND CULTURE							
56694 OTHER CONTRACTUAL SERVICES	0	200,000	200,000	0		0	0
	0	200,000	200,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143230 COMMERCIAL INDUSTRIAL SITE DEV							
56694 OTHER CONTRACTUAL SERVICES	750,000	0	750,000	0		0	0
	750,000	0	750,000	0		0	0
2315 AMERICAN RESCUE PLAN-COUNTIES							
23153116 VOCATIONAL SCHOOL							
56694 OTHER CONTRACTUAL SERVICES	0	7,900,000	7,900,000	0		0	0
	0	7,900,000	7,900,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251209 SMALL BUSINESS INITIATIVE							
50110 SALARIES	155,609	0	155,609	0		160,278	160,278
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	63,800	0	63,800	0		65,714	65,714
51813 3144 SPECIAL FUND 457 PLAN	3,112	0	3,112	0		3,206	3,206
56623 REPAIRS & MAINTENANCE	5,447	0	5,447	0		5,610	5,610
56694 OTHER CONTRACTUAL SERVICES	40,049	46,606	86,655	0		15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,904	0	11,904	0		12,261	12,261
59933 WORKERS COMPENSATION	996	0	996	0		1,026	1,026
	280,917	46,606	327,523	0		263,095	263,095
2925 COMMUNITY DEVEL BLOCK GRANT							
29251217 SMALL CONTRACTORS' DEVELOPMENT							
50110 SALARIES	50,201	0	50,201	0		51,707	51,707
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	20,582	0	20,582	0		21,200	21,200
51813 3144 SPECIAL FUND 457 PLAN	1,004	0	1,004	0		1,034	1,034
56623 REPAIRS & MAINTENANCE	1,757	0	1,757	0		1,810	1,810
56694 OTHER CONTRACTUAL SERVICES	1,256	50,007	51,263	0		1,412	1,412
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,840	0	3,840	0		3,956	3,956
59933 WORKERS COMPENSATION	321	0	321	0		331	331
	78,961	50,007	128,968	0		81,450	81,450
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	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							
29251340 HOPE FOR NEW HAVEN CERCLE INC							
56694 OTHER CONTRACTUAL SERVICES	20,000	25,000	45,000	0		0	0
	20,000	25,000	45,000	0		0	0

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724 - ECONOMIC DEVELOPMENT

2930 CARES ACT CDBG-CV							
29302934 CDBG-CV LOAN PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	75,036	75,036	0		0	0
	0	75,036	75,036	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

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724 - ECONOMIC DEVELOPMENT

Housing and Community Development Division

2024 HOUSING AUTHORITY							
20241809 SECTION 8 HOUSING CODE INSPECT							
50110 SALARIES	146,202	153,728	299,930	0		308,929	308,929
50140 LONGEVITY	3,421	0	3,421	0		3,523	3,523
50199 SALARY RESERVE	0	0	0	0		0	0
51809 HEALTH INSURANCE	122,971	0	122,971	0		126,660	126,660
51813 3144 SPECIAL FUND 457 PLAN	1,165	0	1,165	0		1,200	1,200
56623 REPAIRS & MAINTENANCE	10,497	0	10,497	0		10,812	10,812
56699 MISC EXPENSE	0	0	0	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	23,205	0	23,205	0		23,902	23,902
59933 WORKERS COMPENSATION	10,560	0	10,560	0		10,876	10,876
	318,021	153,728	471,749	0		485,902	485,902
2060 INFILL UDAG LOAN REPAYMENT							
20601708 INFILL UDAG LOAN REPAYMENT							
59968 GRANTS/LOANS	0	18,505	18,505	0		0	0
	0	18,505	18,505	0		0	0
2060 INFILL UDAG LOAN REPAYMENT							
20602825 DEVELOPMENT RESIDENCY							
59968 GRANTS/LOANS	0	14,573	14,573	0		5,000	5,000
	0	14,573	14,573	0		5,000	5,000
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							
56694 OTHER CONTRACTUAL SERVICES	0	131,094	131,094	0		0	0
	0	131,094	131,094	0		0	0
2069 HOME - HUD							
20692178 HOUSING DEVEL PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	0	87,180	87,180	0		18,000	18,000
	0	87,180	87,180	0		18,000	18,000
2069 HOME - HUD							
20692179 HOME ADMIN PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	0	77,713	77,713	0		2,000	2,000
	0	77,713	77,713	0		2,000	2,000
2069 HOME - HUD							
20692237 FY 2007 HOME CHDO SET ASIDE							
59968 GRANTS/LOANS	0	2,247	2,247	0		0	0
	0	2,247	2,247	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

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724 - ECONOMIC DEVELOPMENT							
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							
20692841 EERAP FY 2019							
59968 GRANTS/LOANS	0	14,560	14,560	0		0	0
	0	14,560	14,560	0		0	0
2069 HOME - HUD							
20692842 HOUSING DEVELOPMENT FY 2019							
59968 GRANTS/LOANS	0	350,000	350,000	0		0	0
	0	350,000	350,000	0		0	0
2069 HOME - HUD							
20692877 CHDO SET ASIDE 2020							
59968 GRANTS/LOANS	0	144,926	144,926	0		0	0
	0	144,926	144,926	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	78,200	78,200	0		0	0
	0	78,200	78,200	0		0	0
2069 HOME - HUD							
20692880 EERAP 2020							
59968 GRANTS/LOANS	0	135,914	135,914	0		0	0
	0	135,914	135,914	0		0	0
2069 HOME - HUD							
20692881 HOUSING DEVELOPMENT 2020							
59968 GRANTS/LOANS	0	216,579	216,579	0		0	0
	0	216,579	216,579	0		0	0
2069 HOME - HUD							
20692926 CHDO SET ASIDE 2021							
59968 GRANTS/LOANS	0	42,812	42,812	0		0	0
	0	42,812	42,812	0		0	0
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	25,622	25,622	0		0	0
	0	25,622	25,622	0		0	0

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724 - ECONOMIC DEVELOPMENT							
2069 HOME - HUD							
20693057 CHDO SET ASIDE 2023							
56694 OTHER CONTRACTUAL SERVICES	0	225,208	225,208	0		0	0
	0	225,208	225,208	0		0	0
2069 HOME - HUD							
20693058 DOWNPAYMENT & CLOSING 2023							
59968 GRANTS/LOANS	0	50,000	50,000	0		0	0
	0	50,000	50,000	0		0	0
2069 HOME - HUD							
20693059 EERAP FY 2023							
59968 GRANTS/LOANS	0	200,000	200,000	0		0	0
	0	200,000	200,000	0		0	0
2069 HOME - HUD							
20693060 HOUSING DEVELOPMENT 2023							
56694 OTHER CONTRACTUAL SERVICES	0	876,041	876,041	0		0	0
	0	876,041	876,041	0		0	0
2069 HOME - HUD							
20693061 HOME ADMIN 2023							
56694 OTHER CONTRACTUAL SERVICES	0	146,931	146,931	0		0	0
	0	146,931	146,931	0		0	0
2069 HOME - HUD							
20693139 CHDO SET ASIDE 2024							
56694 OTHER CONTRACTUAL SERVICES	212,294	0	212,294	0		210,000	180,826
	212,294	0	212,294	0		210,000	180,826
2069 HOME - HUD							
20693140 DOWNPAYMENT & CLOSING 2024							
59968 GRANTS/LOANS	50,000	0	50,000	0		150,000	80,000
	50,000	0	50,000	0		150,000	80,000
2069 HOME - HUD							
20693141 EERAP FY 2024							
59968 GRANTS/LOANS	200,000	0	200,000	0		300,000	300,000
	200,000	0	200,000	0		300,000	300,000
2069 HOME - HUD							
20693142 HOUSING DEVELOPMENT 2024							
56694 OTHER CONTRACTUAL SERVICES	811,471	0	811,471	0		600,000	524,134
	811,471	0	811,471	0		600,000	524,134
2069 HOME - HUD							
20693143 HOME ADMIN 2024							
50110 SALARIES	88,913	0	88,913	0		92,500	92,500
50140 LONGEVITY	3,558	0	3,558	0		3,700	3,700
51809 HEALTH INSURANCE	36,454	0	36,454	0		30,687	11,237
51813 3144 SPECIAL FUND 457 PLAN	1,849	0	1,849	0		1,924	1,924
56623 REPAIRS & MAINTENANCE	3,112	0	3,112	0		3,238	3,238
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,074	0	7,074	0		7,359	7,359
59933 WORKERS COMPENSATION	569	0	569	0		592	592
	141,529	0	141,529	0		140,000	120,550
2092 URBAN ACT							
20922076 URBAN ACT REPAYMENT ACCOUNT							
56699 MISC EXPENSE	0	90,718	90,718	0		5,000	5,000
	0	90,718	90,718	0		5,000	5,000
2092 URBAN ACT							
20923131 340 DIXWELL AVE URBAN ACT							
56699 MISC EXPENSE	0	2,000,000	2,000,000	0		0	0
	0	2,000,000	2,000,000	0		0	0

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724 - ECONOMIC DEVELOPMENT							
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 STATE GRANTS							
21333038 16 MILLER BROWNFIELD CLEANUP							
56694 OTHER CONTRACTUAL SERVICES	0	1,104,048	1,104,048	0		0	0
	0	1,104,048	1,104,048	0		0	0
2133 STATE GRANTS							
21333151 WEST ROCK COMMUNITY CENTER							
56694 OTHER CONTRACTUAL SERVICES	550,000	0	550,000	0		0	0
	550,000	0	550,000	0		0	0
2133 STATE GRANTS							
21333152 BEACON STATE/CHAPEL							
56694 OTHER CONTRACTUAL SERVICES	2,500,000	0	2,500,000	0		0	0
	2,500,000	0	2,500,000	0		0	0
2151 HOUSING DEVELOPMENT FUND							
21512212 HOUSING DEVELOPMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	1,378,709	1,378,709	0		10,000	10,000
	0	1,378,709	1,378,709	0		10,000	10,000
2151 HOUSING DEVELOPMENT FUND							
21513066 HISTORIC PRESERVATIONS REHAB							
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	0		0	0
	0	50,000	50,000	0		0	0
2151 HOUSING DEVELOPMENT FUND							
21513067 COMMUNITY DEVELOPMENT REPAYMEN							
56694 OTHER CONTRACTUAL SERVICES	0	132,000	132,000	0		0	0
	0	132,000	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	100,000	292,799	392,799	0		0	0
	100,000	292,799	392,799	0		0	0
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	803,582	0	803,582	0		950,841	950,841
50140 LONGEVITY	13,510	0	13,510	0		13,928	13,928
51809 HEALTH INSURANCE	329,469	0	329,469	0		389,846	389,846
51813 3144 SPECIAL FUND 457 PLAN	16,272	0	16,272	0		16,775	16,775
56623 REPAIRS & MAINTENANCE	28,125	0	28,125	0		33,280	33,280
58852 FICA/MEDICARE EMPLOYER CONTRIB	61,474	0	61,474	0		73,806	73,806
59933 WORKERS COMPENSATION	5,143	0	5,143	0		6,087	6,087
	1,257,575	0	1,257,575	0		1,484,563	1,484,563
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

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724 - ECONOMIC DEVELOPMENT							
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
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143084 DOWN PAYMENT AND CLOSING COST							
56694 OTHER CONTRACTUAL SERVICES	0	874,422	874,422	0		0	0
	0	874,422	874,422	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143085 HOMEOWNERSHIP DEVELOPMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	0	4,000,000	4,000,000	0		0	0
	0	4,000,000	4,000,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143086 PUBLIC SERVICE DEVELOPMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	0	7,900,000	7,900,000	0		0	0
	0	7,900,000	7,900,000	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143088 MARKETING AND COMMUNICATIONS							
56694 OTHER CONTRACTUAL SERVICES	0	435,344	435,344	0		0	0
	0	435,344	435,344	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143091 SECURITY DEPOSIT ASSISTANCE PG							
56694 OTHER CONTRACTUAL SERVICES	0	2,640,960	2,640,960	0		0	0
	0	2,640,960	2,640,960	0		0	0
2314 AMERICAN RESCUE PLAN ACT-CITY							
23143084 DOWN PAYMENT AND CLOSING COST							
50110 SALARIES	0	871,034	871,034	0		0	0
50199 SALARY RESERVE	0	38,961	38,961	0		0	0
51809 HEALTH INSURANCE	0	432,764	432,764	0		0	0
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0		0	0
56623 REPAIRS & MAINTENANCE	0	31,284	31,284	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	43,182	43,182	0		0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	67,417	67,417	0		0	0
59933 WORKERS COMPENSATION	0	34,225	34,225	0		0	0
	0	1,518,866	1,518,866	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251001 ALL ACQUIS/INFILL ACQ							
56200 PROGRAM DELIVERY	35,000	0	35,000	0		15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	0	2,894	2,894	0		185,000	185,000
	35,000	2,894	37,894	0		200,000	200,000
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	0	392,961	392,961	0		75,000	75,000
	25,000	392,961	417,961	0		100,000	100,000

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724 - ECONOMIC DEVELOPMENT							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251030 LCI RESIDENT REHAB PROGRAM							
56200 PROGRAM DELIVERY	387,181	0	387,181	0		427,356	427,356
56694 OTHER CONTRACTUAL SERVICES	0	965,469	965,469	0		50,000	50,000
	387,181	965,469	1,352,650	0		477,356	477,356
2925 COMMUNITY DEVEL BLOCK GRANT							
29251033 NEIGHBORHOOD HOUSING SERVICES							
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0		50,000	50,000
	40,000	0	40,000	0		50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251045 HABITAT FOR HUMANITY							
56694 OTHER CONTRACTUAL SERVICES	40,000	20,000	60,000	0		0	0
	40,000	20,000	60,000	0		0	0
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
2925 COMMUNITY DEVEL BLOCK GRANT							
29251161 GATHER NEW HAVEN							
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							
29251170 N.H. BOYS & GIRLS CLUB IMPS							
56694 OTHER CONTRACTUAL SERVICES	25,000	50,000	75,000	0		20,000	20,000
	25,000	50,000	75,000	0		20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251181 CORNELL SCOTT HILL HEALTH CORP							
56694 OTHER CONTRACTUAL SERVICES	39,400	20,000	59,400	0		25,000	25,000
	39,400	20,000	59,400	0		25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251194 COMMUNITY DEVEL-MAIN ST PROJ							
56200 PROGRAM DELIVERY	288,966	0	288,966	0		0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,057,339	1,057,339	0		0	0
	288,966	1,057,339	1,346,305	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251199 DOWNTOWN EVENING SOUP KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	0	150,000	150,000	0		0	0
	0	150,000	150,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251213 BEULAH LAND DEVEL CORP NEW CON							
56694 OTHER CONTRACTUAL SERVICES	20,000	29,327	49,327	0		50,000	50,000
	20,000	29,327	49,327	0		50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251228 MARY WADE HOME							
56694 OTHER CONTRACTUAL SERVICES	25,000	93,652	118,652	0		0	0
	25,000	93,652	118,652	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251230 'RKIDS INC IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0		30,000	30,000
	20,000	0	20,000	0		30,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251240 MARRAKECH							
56694 OTHER CONTRACTUAL SERVICES	13,000	0	13,000	0		15,000	15,000
	13,000	0	13,000	0		15,000	15,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
724 - ECONOMIC DEVELOPMENT							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251255 RESIDENTIAL REHAB LOAN REPAYS							
59968 GRANTS/LOANS	0	0	0	0		0	0
	0	0	0	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 REHAB							
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							
29251342 CONTINUUM OF CARE							
56694 OTHER CONTRACTUAL SERVICES	33,600	74,214	107,814	0		0	0
	33,600	74,214	107,814	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251344 LCI LEAD REMEDIATION PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	87,458	87,458	0		0	0
	0	87,458	87,458	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251360 TOWERS AT TOWER LANE							
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							
29251361 THE CONNECTION							
56694 OTHER CONTRACTUAL SERVICES	0	32,632	32,632	0		0	0
	0	32,632	32,632	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251362 RING ONE BOXING							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		0	0
	0	0	0	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251367 NEW REACH - 24 READ ST.							
56694 OTHER CONTRACTUAL SERVICES	0	26,000	26,000	0		0	0
	0	26,000	26,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251368 LEADERSHIP ED ATHLETIICS PART							
56694 OTHER CONTRACTUAL SERVICES	20,000	35,000	55,000	0		0	0
	20,000	35,000	55,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251369 CONTINUUM OF CARE 84 NORTON							
56694 OTHER CONTRACTUAL SERVICES	0	75,000	75,000	0		0	0
	0	75,000	75,000	0		0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251369 CONTINUUM OF CARE 384 EDGEWOOD							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		46,200	46,200
	0	0	0	0		46,200	46,200
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

**CITY OF NEW HAVEN
SPECIAL FUNDS
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Agency Fund Organization	FY 2023-24 BOA Approved	FY 2022-23 Carryover	FY 2023-24 Adjusted Budget	FY 2023-24 Anticipated Funding	Anticipated Date of Receipt	FY 2024-25 Mayor's Proposed	FY 2024-25 BOA Approved
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724 - ECONOMIC DEVELOPMENT

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

2930 CARES ACT CDBG-CV

29303010 NON-CONGREGATE SHELTER

56694 OTHER CONTRACTUAL SERVICES	0	1,281,252	1,281,252	0		0	0
	0	1,281,252	1,281,252	0		0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,264,996	1,807,061	3,072,058	0		1,896,115	1,896,115
51000 EMPLOYEE BENEFITS	704,174	858,582	1,562,756	0		866,803	847,353
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	12,101,155	55,937,694	68,038,849	0		37,227,819	37,122,779
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	72,398	72,398	0		0	0
59000 CLAIMS & COMPENSATION	267,589	2,663,080	2,930,669	0		475,298	405,298
	14,337,915	61,338,814	75,676,729	0		40,466,035	40,271,545

**CITY OF NEW HAVEN
SPECIAL FUNDS
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747 - LIVABLE CITY INITIATIVE							
2094 PROPERTY MANAGEMENT							
20942002 PROPERTY MANAGEMENT REIMBURSE.							
56694 OTHER CONTRACTUAL SERVICES	0	167,625	167,625	0		90,000	90,000
	0	167,625	167,625	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
2148 RESIDENTIAL RENTAL LICENSES							
21482183 RESIDENTIAL RENTAL LICENSES							
50110 SALARIES	392,175	155,665	547,840	0		564,276	564,276
50140 LONGEVITY	2,281	0	2,281	0		2,349	2,349
51809 HEALTH INSURANCE	224,615	0	224,615	0		231,355	231,355
51813 3144 SPECIAL FUND 457 PLAN	2,994	0	2,994	0		3,084	3,084
56623 REPAIRS & MAINTENANCE	19,174	0	19,174	0		19,749	19,749
58852 FICA/MEDICARE EMPLOYER CONTRIB	42,084	0	42,084	0		43,347	43,347
59933 WORKERS COMPENSATION	14,077	0	14,077	0		14,501	14,501
	697,400	155,665	853,065	0		878,661	878,661
2197 NEIGHBORHOOD COMMUNITY DEVEL							
21972719 NEIGHBORHOOD COMMUNITY DEVEL							
50110 SALARIES	1,057,602	0	1,057,602	0		1,945,436	1,945,436
50140 LONGEVITY	6,358	0	6,358	0		6,548	6,548
51809 HEALTH INSURANCE	593,563	0	593,563	0		663,042	663,042
51813 3144 SPECIAL FUND 457 PLAN	6,796	0	6,796	0		6,998	6,998
56623 REPAIRS & MAINTENANCE	50,669	0	50,669	0		56,599	56,599
58852 FICA/MEDICARE EMPLOYER CONTRIB	111,235	0	111,235	0		124,218	124,218
59933 WORKERS COMPENSATION	68,574	0	68,574	0		71,434	71,434
	1,894,797	0	1,894,797	0		2,874,275	2,874,275
2925 COMMUNITY DEVEL BLOCK GRANT							
29251041 HOUSING CODE ENFORCEMENT							
56200 PROGRAM DELIVERY	1,113,998	0	1,113,998	0		949,242	949,242
56694 OTHER CONTRACTUAL SERVICES	0	116,331	116,331	0		0	0
	1,113,998	116,331	1,230,329	0		949,242	949,242
2925 COMMUNITY DEVEL BLOCK GRANT							
29251165 PROP MANAGEMENT PUBLIC LCI							
56200 PROGRAM DELIVERY	298,227	0	298,227	0		226,850	226,850
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0		100,000	100,000
	298,227	0	298,227	0		326,850	326,850
AGENCY TOTALS							
50000 PERSONNEL SERVICES	1,458,416	155,665	1,614,081	0		2,518,609	2,518,609
51000 EMPLOYEE BENEFITS	981,287	0	981,287	0		1,072,044	1,072,044
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	1,482,068	306,701	1,788,769	0		1,442,440	1,442,440
57000 DEPT SERVICE	0	0	0	0		0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0		0	0
59000 CLAIMS & COMPENSATION	82,651	0	82,651	0		85,935	85,935
	4,004,422	462,365	4,466,788	0		5,119,028	5,119,028

**SPECIAL FUND PERSONNEL
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131 Mayors Office

20963407 Community Partnership Initiative

213100030 PT Canvasser			1,672			21,736			21,736
213100040 PT Canvasser			1,672			21,736			21,736
1 F/T Pos			3,344			43,472			43,472

21922650 Office of Development and Policy

213100010 Grant Writer and Policy Coordinator	E	3	35,000	E	3	70,000	E	3	70,000
213100020 Grant Writer and Policy Coordinator	E	3	35,000	E	3	70,000	E	3	70,000
2 F/T Pos			70,000			140,000			140,000

2311 Office of Diversity

213200070 Diversity, Equity and Inclusion Officer			98,000			98,000			98,000
1 F/T Pos			98,000			98,000			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

5 F/T Pos

231,344 341,472 341,472

**SPECIAL FUND PERSONNEL
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132 Chief Administrator's Office

20962846 Clean City Initiative

213200010 Financial Admin Assistant	5	2	48,036	5	2	49,477	5	2	49,477
213200020 Asst. Superintendent of Parks	7	10	87,605	7	10	90,233	7	10	90,233
213200030 Parks Foreperson	5	2	67,666	5	2	69,696	5	2	69,696
213200040 Housing/Public Space Inspector	20	3	71,270	20	3	73,408	20	3	73,408
213200050 Project Manager	8	2	63,886	8	2	65,803	8	2	65,803
213200060 Apprentice Laborer			45,760			47,133			47,133
Building Plans Examiner\Inspector PT			46,999			48,409			48,409
7 F/T Pos			431,222			444,159			444,159

20963405 Bottle Bill

213200080 Recycling Coordinator P\T			28,652			28,652			28,652
1 F/T Pos			28,652			28,652			28,652
8 F/T Pos			459,874			472,811			472,811

133 Corporation Counsel

21432147 Controllers Special Fund

213700180 Assistant Corporation Counsel	1	5	122,358	1	5	122,358	1	5	122,358
1 F/T Pos			122,358			122,358			122,358

23142975 American Rescue Plan Admin

213700065 Paralegal	7	5	67,262	7	6	69,280	7	6	69,280
1 F/T Pos			67,262			69,280			69,280

21972719 Neighborhood Community Development

274700125 Paralegal	7	6	70,482	7	6	72,597	7	6	72,597
274700130 Assistant Corporation Counsel	1	5	122,358	1	5	124,806	1	5	124,806
274700125 Assistant Corporation Counsel			-	1	2	113,126	1	2	113,126
274700150 Paralegal	7	6	70,482	7	6	72,597	7	6	72,597
4 F/T Pos			263,322			383,126			383,126
6 F/T Pos			452,942			574,764			574,764

**SPECIAL FUND PERSONNEL
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144 Office of Policy Management and Grants

21432147 Controllers Special Fund

213700020 Payroll/Benefit Auditor	8	8	87,134	8	8	89,749	8	8	89,749
213700065 Administrative Assistant	9	5	39,457	9	5	-	9	5	-
213700080 Collection Service Representative p/t			19,760			20,353			20,353
213700150 Administrative Assistant	9	2	49,529	9	2	51,015	9	2	51,015
213700170 Senior Personnel Analyst			58,000			70,000			70,000
213700205 Management and Policy Analyst	8	2	31,943	8	2	65,803	8	2	65,803
213700210 GIS System Analyst Development Depts	9	4	77,317	9	4	79,637	9	4	79,637
213700220 Project Leader	9	4	77,317	9	4	79,637	9	4	79,637
213700225 GIS System Analyst Supervisor	10	8	104,033	10	8	107,154	10	8	107,154
213700230 Account Clerk III PT			28,652			29,512			29,512
213200160 Management and Policy Analyst	8	2	63,886	8	2	65,803	8	2	65,803
213700250 Account Clerk IV	15	1	14,961	15	1	61,641	15	1	61,641
10 F/T Pos			651,989			720,304			720,304

23142975 American Rescue Plan Admin

213700070 Management and Policy Analyst	8	2	63,886	8	2	65,803	8	2	65,803
213700240 Financial and Program Analyst	9	3	73,538	9	3	75,745	9	3	75,745
213700245 Financial and Program Analyst	9	3	73,538	9	3	75,745	9	3	75,745
3 F/T Pos			210,962			217,293			217,293

29251097 CDBG General Administration

213700010 CDBG Financial Analyst/Auditor	8	1	60,662	8	1	62,482	8	1	62,482
213700060 Accountant I	5	7	61,630	5	7	-	5	7	-
213700130 Management and Policy Analyst	8	2	63,886	8	2	65,803	8	2	65,803
213700130 Junior Accountant	7	6	70,482	7	6	72,597	7	6	72,597
3 F/T Pos			256,660			200,882			200,882

3C242406 Information & Technology Initiatives

313700010 GIS System Analyst	9	5	81,341	9	5	83,782	9	5	83,782
313700020 GIS System Analyst	9	5	81,341	9	5	83,782	9	5	83,782
2 F/T Pos			162,682			167,564			167,564

75013028 Medical Self Insurance

713700010 Medical Benefits\Wellness Data Analyst	14	2	59,187	14	2	60,963	14	2	60,963
713700020 Medical Benefits\Wellness Data Analyst	14	1	57,890	14	1	59,627	14	1	59,627
713700030 Employee Wellness Coordinator	E	3	80,000	E	3	82,400	E	3	82,400
713700040 Medical Benefits\Wellness Data Analyst	14	1	57,890	14	1	59,627	14	1	59,627
713700050 Medical Benefits\Wellness Data Analyst	14	1	57,890	14	1	59,627	14	1	59,627
713700060 Employee Wellness Coordinator	E	3	78,000	E	3	78,000	E	3	78,000
713700070 Employee Wellness Coordinator	E	3	78,000	E	3	78,000	E	3	78,000
713700070 BOE Benefits Coordinator	E	3	82,400	E	3	82,400	E	3	82,400
8 F/T Pos			551,257			560,644			560,644

26 F/T Pos

1,833,550

1,866,687

1,866,687

**SPECIAL FUND PERSONNEL
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152 Library

20962789 Misc Foundation Funds

215200030 Library Technology Supervisor	10	2	77,317	10	2	79,637	10	2	79,637
215200040 PC Support Technician	16	3	-	16	3	64,403	16	3	64,403
2 F/T Pos			77,317			144,040			144,040

3C242412 Library Improvements

350200010 Project Manager Architect	11	9	41,847	11	9	43,103	11	9	43,103
0 F/T Pos			41,847			43,103			43,103
2 F/T Pos			119,164			187,143			187,143

163 Parks Department

20441850 Lighthouse Park Carousel Event Fund

216000010 Events Project Coordinator	8	5	74,179	8	5	76,405	8	5	76,405
1 F/T Pos			74,179			76,405			76,405

21001604 Pardee Rose Garden

216000040 Horticulture Specialist	8	10	97,359	8	10	100,280	8	10	100,280
216000060 P/T Rose Garden & Greenhouse Maintenance			20,748			20,748			20,748
216000070 P/T Rose Garden & Greenhouse Maintenance			20,748			20,748			20,748
216000080 P/T Rose Garden & Greenhouse Maintenance			20,748			20,748			20,748
3 F/T Pos			159,603			162,524			162,524

3C202015 Trees

216000050 Tree System Coordinator	8	9	91,450	8	9	94,194	8	9	94,194
1 F/T Pos			91,450			94,194			94,194
5 F/T Pos			325,232			333,123			333,123

**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	9	6	88,089	9	6	88,089
1 F/T Pos			95,523			98,089			98,089
1 F/T Pos			95,523			98,089			98,089

201 Police Service

22141665 South Central Criminal Justice

220100010 Director			115,803			119,278			119,278
220100020 Administrative Assistant	15	8	71,425	15	8	73,568	15	8	73,568
2 F/T Pos			187,228			192,846			192,846
2 F/T Pos			187,228			192,846			192,846

**SPECIAL FUND PERSONNEL
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301 Health

20381514 State Health Subsidy Per Capita Grant

230100670 Special Assistant to the Director of Health	10	1	81,180	10	1	83,615	10	1	83,615
230100705 Public Health Educator	8	4	74,179	8	4	76,405	8	4	76,405
2 F/T Pos			155,359			160,020			160,020

20402554 Pediatric Immunization

230100150 Immunization Coordinator	7	3	60,824	7	3	46,987	7	3	46,987
230100160 Pediatric Immunization Outreach Worker P/T			22,645			22,645			22,645
230100110 Community Health Worker	8	2	24,627	8	2	-	8	2	-
230100360 Pediatric Immunization Outreach Worker	8	1	46,953	8	1	48,362	8	1	48,362
2 F/T Pos			155,049			117,994			117,994

20482495 DPH Preventive Block Grant

230100110 Community Health Worker	8	2	39,259	8	2	65,803	8	2	65,803
1 F/T Pos			39,259			65,803			65,803

20633148 OD2A Local Overdose Prevention

230100720 Project Manager	10	1	73,456	10	1	75,660	10	1	75,660
230100725 Management Analyst IV	8	3	67,106	8	3	69,120	8	3	69,120
230100730 Overdose Prevention Navigator	11	4	55,934	11	4	57,613	11	4	57,613
230100735 Overdose Prevention Navigator	11	4	55,934	11	4	57,613	11	4	57,613
230100740 Overdose Prevention Navigator	11	4	55,934	11	4	57,613	11	4	57,613
230100745 Epidemiologist	10	1	73,456	10	1	75,660	10	1	75,660
6 F/T Pos			381,820			393,279			393,279

20703037 Healthy Homes Production 2022

230100690 Program Manager	10	2	77,317	10	2	79,637	10	2	79,637
230100695 Healthy Homes Community Health Worker	8	2	63,886	8	2	65,803	8	2	65,803
2 F/T Pos			141,203			145,440			145,440

20703154 HUD Lead Hazard Reduction 23

230100220 Program Manager	10	1	73,456	10	1	75,660	10	1	75,660
230100230 Lead Inspector	15	1	59,845	15	1	59,845	15	1	59,845
230100390 Lead Inspector	15	3	62,455	15	3	64,329	15	3	64,329
230100490 Lead Inspector	15	2	61,145	15	2	62,980	15	2	62,980
230100655 GIS System Analyst	9	5	81,341	9	5	83,781	9	5	83,781
230100700 Community Health Worker	8	2	63,886	8	2	65,803	8	2	65,803
230100660 Deputy Director Environmental Health - Lead Program	9	6	81,341	9	6	83,782	9	6	83,782
230100670 Management Analyst II	6	4	58,250	6	4	65,803	6	4	65,803
8 F/T Pos			541,719			561,983			561,983

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2023-24 BOA Approved	R	S	FY 2024-25 Mayor's Proposed	R	S	FY 2024-25 BOA Approved
2084vari Ryan White Title I Administration									
230100260 Ryan White Title I Proj Dir	10	10	115,803	10	10	119,278	10	10	119,278
230100290 Data Processing Project Coord.	9	6	85,523	9	6	88,089	9	6	88,089
230100400 Quality Assurance Manager	9	1	66,542	9	1	68,539	9	1	68,539
230100410 Management Analyst IV	8	6	78,041	8	6	80,383	8	6	80,383
4 F/T Pos			345,909			356,289			356,289
20963009 Implementing Overdose Prevention Strategies at the Local Level (IOPSL)									
230100715 Community Health Worker	8	2	31,943	8	2	-	8	2	-
230100710 Epidemiologist	10	2	38,659	10	2	-	10	2	-
0 F/T Pos			70,602			-			-
21333008 ELC 2 Enhancing Detection									
230100550 COVID Epidemiologist	10	1	48,971	10	1	-	10	1	-
230100560 Clinical Assistant	8	1	33,302	8	1	-	8	1	-
230100580 Medical Biller	8	4	33,359	8	4	-	8	4	-
230100706 Community Health Worker	8	1	40,441	8	1	-	8	1	-
230100707 Community Health Liaison	8	8	37,105	8	8	-	8	8	-
0 F/T Pos			193,177			-			-
21333162 Immunization Vaccine for Children									
230100150 Immunization Coordinator	7	3	6,433	7	3	15,662	7	3	15,662
230100750 Medical Biller P/T			-			26,607			26,607
230100755 Immunization Outreach Worker	8	2	20,223	8	2	49,423	8	2	49,423
2 F/T Pos			26,656			91,692			91,692
21382896 Public Health Preparedness Grant									
230100590 Community Planning Liaison p/t			27,664			28,494			28,494
1 F/T Pos			27,664			28,494			28,494
28 F/T Pos			2,078,417			1,920,994			1,920,994
303 Elderly Services									
21432147 Controllers Special Fund									
213700205 Management and Policy Analyst	8	2	31,943	8	2	65,803	8	2	65,803
1 F/T Pos			31,943			65,803			65,803
1 F/T Pos			31,943			65,803			65,803

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2023-24 BOA Approved	R	S	FY 2024-25 Mayor's Proposed	R	S	FY 2024-25 BOA Approved
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308 Community Services Administration

20632947 Urban Agriculture and Innovative Production

230800120 Management & Policy Analyst	8	3	67,106	8	3	69,120	8	3	69,120
1 F/T Pos			67,106			69,120			69,120

20961406 New England Food System Grant Program

230800130 Management & Policy Analyst	8	3	67,106	8	3	69,120	8	3	69,120
1 F/T Pos			67,106			69,120			69,120

2314new American Rescue Plan Early Childhood

230900090 Coordinator Early Childhood	9	7	89,955	9	7	92,654	9	7	92,654
1 F/T Pos			89,955			92,654			92,654

29251174 CSA CDBG Administration

230800090 CDBG Prog Monitor/Auditor	8	2	63,886	8	2	65,803	8	2	65,803
1 F/T Pos			63,886			65,803			65,803

4 F/T Pos			288,053			296,697			296,697
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**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2023-24 BOA Approved	R	S	FY 2024-25 Mayor's Proposed	R	S	FY 2024-25 BOA Approved
<u>309 Youth & Recreation</u>									
20351798 Youth Services									
230900010 Youth Service Bureau Manager	10	5	89,870	10	5	92,567	10	5	92,567
1 F/T Pos			89,870			92,567			92,567
21001600 Parks Special Recreation Account									
216000030 Registration Specialist	6	6	64,364	6	6	66,295	6	6	66,295
216000080 Community Engagement Coordinator	8	2	63,886	8	2	65,803	8	2	65,803
2 F/T Pos			128,250			132,098			132,098
21532243 Mayor's Youth Initiative									
230400050 Administrative Assistant	9	3	50,554	9	3	52,071	9	3	52,071
1 F/T Pos			50,554			52,071			52,071
23042166 Youth at Work									
230400020 Coordinator for Youth @ Work	10	5	89,870	10	5	92,567	10	5	92,567
230400040 Youth Services Business Manager	10	6	94,370	10	6	97,202	10	6	97,202
2 F/T Pos			184,240			189,769			189,769
23143083 American Rescue Plan Youth Programming									
230900050 Recreation Program Supervisor ARPA	8	3	-	8	3	-	8	3	-
230900060 Project Liaison ARPA	14	1	-	14	1	-	14	1	-
230900070 Project Liaison ARPA	14	1	-	14	1	-	14	1	-
230900080 Project Liaison ARPA	14	1	-	14	1	-	14	1	-
0 F/T Pos			-			-			-
6 F/T Pos			452,914			466,505			466,505

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2023-24 BOA Approved	R	S	FY 2024-25 Mayor's Proposed	R	S	FY 2024-25 BOA Approved
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310 Community Resilience

20633146 Violence Intervention and Prevention Initiative

230800080 Violence Prevention Program Manager 1 F/T Pos	7	6	70,482	7	6	72,597	7	6	72,597
			70,482			72,597			72,597

20652925 ESG Admin

230800070 Manager Community Development Program 0 F/T Pos	8	2	15,529	8	2	15,400	8	2	15,400
			15,529			15,400			15,400

20731838 HOPWA Admin

230800070 Manager Community Development Program 0 F/T Pos	8	2	20,804	8	2	24,950	8	2	24,950
			20,804			24,950			24,950

20951999 SAGA Support

230800100 Community Outreach Worker 1 F/T Pos	8	2	63,886	8	2	65,803	8	2	65,803
			63,886			65,803			65,803

23143011 Community Resilience Administrative Costs

231000010 Director of Department of Community Resilience	E6		125,000	E6		125,000	E6		125,000
231000020 GIS System Analyst 2 F/T Pos	9	5	81,341	9	5	83,781	9	5	83,781
			206,341			208,781			208,781

23143013 Community Resilience Violence Prevention

231000040 Coordinator Violence Prevention 1 F/T Pos	9	7	89,955	9	7	92,654	9	7	92,654
			89,955			92,654			92,654

23143014 Community Resilience Mental Health

231000030 Coordinator Mental Health Initiative 1 F/T Pos	9	7	89,955	9	7	92,654	9	7	92,654
			89,955			92,654			92,654

29251174 CSA CDBG Administration

230800070 Manager Community Development Program 0 F/T Pos	8	2	(27,400)	8	2	25,453	8	2	25,453
			(27,400)			25,453			25,453

7 F/T Pos

529,552

598,292

598,292

SPECIAL FUND PERSONNEL FY 2024-25 BOA APPROVED BUDGET

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502 Engineering

23143105 Climate Emergency Personnel

150200010 Executive Director			85,000			85,000			85,000
150200020 Sustainability Policy Analyst & Engagement Coord			70,000			70,000			70,000
2 F/T Pos			155,000			155,000			155,000

3C222226 Infrastructure Improvement

316000010 Chief Landscape Architect	10	9	109,179	10	9	112,455	10	9	112,455
1 F/T Pos			109,179			112,455			112,455

3C222219 Street Reconstruction/Complete Street

350200020 Municipal Civil Engineer	8	7	20,638	8	7	28,060	8	7	28,060
350200030 Municipal Civil Engineer	8	7	27,242	8	7	28,060	8	7	28,060
350200050 Project Manager, Engineering	10	9	36,393	10	9	37,485	10	9	37,485
350200060 Project Manager	10	9	28,951	10	9	28,114	10	9	28,114
350200070 Municipal Civil Engineer	8	7	20,638	8	7	21,257	8	7	21,257
350200080 Capital Projects Coordinator	11	10	31,654	11	10	32,603	11	10	32,603
2 F/T Pos			165,515			175,578			175,578

3C222220 Sidewalk Reconstruction

350200020 Municipal Civil Engineer	8	7	61,914	8	7	28,060	8	7	28,060
350200030 Municipal Civil Engineer	8	7	14,034	8	7	14,455	8	7	14,455
350200040 Municipal Civil Engineer	8	7	13,893	8	7	14,760	8	7	14,760
350200050 Project Manager, Engineering	10	9	36,393	10	9	37,485	10	9	37,485
350200060 Project Manager	10	9	42,901	10	9	39,553	10	9	39,553
350200070 Municipal Civil Engineer	8	7	20,638	8	7	21,257	8	7	21,257
350200080 Capital Projects Coordinator	11	10	31,654	11	10	32,603	11	10	32,603
2 F/T Pos			221,427			188,173			188,173

3C222221 Bridges

350200040 Municipal Civil Engineer	8	7	28,893	8	7	29,760	8	7	29,760
0 F/T Pos			28,893			29,760			29,760

3C222223 Facility Rehab

350200010 Project Manager Architect	11	9	53,804	11	9	55,418	11	9	55,418
350200050 Project Manager, Engineering	10	9	18,197	10	9	18,743	10	9	18,743
350200060 Project Manager	10	9	28,951	10	10	29,819	10	10	29,819
1 F/T Pos			100,951			103,980			103,980

3C222224 General Storm Works

350200030 Municipal Civil Engineer	8	7	27,242	8	7	28,060	8	7	28,060
350200040 Municipal Civil Engineer	8	7	24,766	8	7	25,509	8	7	25,509
350200050 Project Manager, Engineering	10	9	18,197	10	9	18,743	10	9	18,743
350200070 Municipal Civil Engineer	8	7	20,638	8	7	21,257	8	7	21,257
350200080 Capital Projects Coordinator	11	10	31,654	11	10	32,603	11	10	32,603
1 F/T Pos	45	40	122,496	45	40	126,171	45	40	126,171

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2023-24 BOA Approved	R	S	FY 2024-25 Mayor's Proposed	R	S	FY 2024-25 BOA Approved
3C222225 Flood & Erosion									
350200030 Municipal Civil Engineer	8	7	14,034	8	7	14,455	8	7	14,455
350200040 Municipal Civil Engineer	8	7	15,000	8	7	15,000	8	7	15,000
350200060 Project Manager	10	10	15,000	10	9	15,000	10	9	15,000
350200070 Municipal Civil Engineer	8	7	20,638	8	7	21,257	8	7	21,257
350200080 Capital Projects Coordinator	11	10	31,654	11	10	32,603	11	10	32,603
1 F/T Pos			96,325			98,315			98,315
3C202039 Goffe Street Armory									
350200010 Project Manager Architect	11	9	23,913	11	9	24,630	11	9	24,630
0 F/T Pos			23,913			24,630			24,630
10 F/T Pos			1,023,700			1,014,062			1,014,062

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2023-24 BOA Approved	R	S	FY 2024-25 Mayor's Proposed	R	S	FY 2024-25 BOA Approved
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702 City Plan

29251089 HUD Regulatory Planning & Compliance

270200020 Planner II	7	7	74,341	7	7	76,572	7	7	76,572
1 F/T Pos			74,341			76,572			76,572

3C202040 Costal Area Improvements

370200010 Senior Project Planner	12	7	59,941	12	7	-	12	7	-
370200020 Senior Project Manager			-	9	6	88,089	9	6	88,089
1 F/T Pos			59,941			88,089			88,089

3C202042 Route 34 East

370200010 Senior Project Planner	12	7	59,941	12	7	-	12	7	-
0 F/T Pos			59,941			-			-

2 F/T Pos

194,223

164,661

164,661

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

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704 Traffic and Parking

3C202049 Transportation Enhancement

370400010 Traffic Project Engineer	10	5	89,870	10	5	92,566	10	5	92,566
1 F/T Pos			89,870			92,566			92,566
1 F/T Pos			89,870			92,566			92,566

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

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705 Commission on Equal Opportunities

23173036 CEO Monitoring and Compliance Program

270500010 Contract Compliance Director	7	10	87,605	7	10	90,234	7	10	90,234
270500020 Regulatory and Compliance Coordinator	10	8	104,033	10	8	107,154	10	8	107,154
270500030 Utilization Monitor	13	8	-	13	8	-	13	8	-
270500040 Compliance Monitor Analyst	7	2	-	7	2	-	7	2	-
2 F/T Pos			191,638			197,388			197,388
2 F/T Pos			191,638			197,388			197,388

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

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721 OBIE

23032793 Mobile Vendor License Fees

372100050 Vendor Enforcement Officer	10	2	51,073	10	2	52,606	10	2	52,606
372100060 Program Coordinator	7	3	60,824	7	3	62,649	7	3	62,649
2 F/T Pos			111,897			115,255			115,255

3C202055 Demolition

372100010 Program & Fiscal Coord	7	5	67,262	7	5	-	7	5	-
372100070 Building & Program Fiscal Analyst				7	8	80,550	7	8	80,550
372100020 Demolition Officer	8	8	87,134	8	8	89,749	8	8	89,749
1 F/T Pos			154,396			170,299			170,299
3 F/T Pos			266,293			285,554			285,554

**SPECIAL FUND PERSONNEL
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724 Economic Development

2092new Mill River Urban Act

272400100 Deputy Director			-	11	8	58,674	11	8	58,674
272400110 Project Manager			-	8	9	47,097	8	9	47,097
1 F/T Pos			-			105,771			105,771

2092new Long Wharf Consolidated CIF Urban Act

272400100 Deputy Director			-	11	8	58,674	11	8	58,674
272400110 Economic Development Officer			-	8	9	47,097	8	9	47,097
1 F/T Pos			-			105,771			105,771

21652309 YNHH Housing/Economic Devel Fund

272400050 Project Manager		8	9	91,450	8	9	94,194	8	9	94,194
1 F/T Pos				91,450			94,194			94,194

21772447 Contractor Development

272400010 Administrative Assistant		9	3	50,554	9	3	52,071	9	3	52,071
1 F/T Pos				50,554			52,071			52,071

23143102 Wealth Creation & Economy Admin

272400070 Deputy Director		11	8	113,929	11	8	117,347	11	8	117,347
1 F/T Pos				113,929			117,347			117,347

23143109 Arts and Culture

272400080 Community Outreach Coordinator		6	4	58,250	6	4	59,998	6	4	59,998
1 F/T Pos				58,250			59,998			59,998

29251209 Small Business Initiative

272400030 Small Business Counselor		8	10	97,359	8	10	100,280	8	10	100,280
272400040 Bilingual Outreach Coordinator		6	4	58,250	6	4	59,998	6	4	59,998
2 F/T Pos				155,609			160,278			160,278

29251217 Small Contractors Development

272400060 Small Business Community Outreach Coordinator		6	1	50,201	6	1	51,708	6	1	51,708
1 F/T Pos				50,201			51,708			51,708

3C202056 Land and Building Bank

372400010 Econ Dev Off Bus/Special Projects		8	10	97,359	8	10	100,280	8	10	100,280
372400040 Deputy Director		11	7	108,782	-	-	-	-	-	-
1 F/T Pos				206,141			100,280			100,280

3C202057 Commercial Industrial Site Development

372400020 Econ Dev Off Bus/Special Projects		8	9	91,450	8	9	94,194	8	9	94,194
372400030 Econ Dev Off Bus/Special Projects		8	10	97,359	8	10	100,280	8	10	100,280
2 F/T Pos				188,809			194,474			194,474

12 F/T Pos			914,943			1,041,892			1,041,892
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**SPECIAL FUND PERSONNEL
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EDA Housing and Community Development

21973244 Neighborhood Community Development

274700140 Acquisition Specialist	8	5	74,179	8	5	76,405	8	5	76,405
274700250 Project Manager (LCI)	8	9	91,450	8	9	94,194	8	9	94,194
274700260 Project Manager (LCI)	8	7	82,552	8	7	85,029	8	7	85,029
274700320 Project Manager (LCI)	8	9	91,450	8	9	94,194	8	9	94,194
374700090 Manager Neigh Commercial Devel	10	9	109,179	10	9	112,455	10	9	112,455
374700100 Project Manager (LCI)	8	9	91,450	8	9	94,194	8	9	94,194
274700070 Deputy Dir Admin Services	11	9	-	11	9	123,151	11	9	123,151
7 F/T Pos			540,260			679,622			679,622

23143092 I'm Home Initiative Admin

274704120 Project Manager (LCI)	8	8	87,134	8	8	89,749	8	8	89,749
274704130 Project Manager (LCI)	8	8	87,134	8	8	89,749	8	8	89,749
274704140 Project Manager (LCI)	8	8	87,134	8	8	89,749	8	8	89,749
3 F/T Pos			261,402			269,247			269,247

10 F/T Pos

801,662

948,869

948,869

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

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747 Livable City Initiative

20241809 Sect 8 Housing Code Insp

274700010 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700020 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700040 Administrative Assistant	9	3	50,554	9	3	52,071	9	3	52,071
274700050 Housing Code Inspector	20	2	69,967	20	2	72,067	20	2	72,067
274700080 Program Manager	6	4	58,250	6	4	59,998	6	4	59,998
5 F/T Pos			321,311			330,954			330,954

21482183 Residential Rental Licenses

274700030 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700060 Program Manager	6	4	58,250	6	4	59,998	6	4	59,998
274700180 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700290 Project Manager (LCI)	8	9	91,450	8	9	94,194	8	9	94,194
274700340 Administrative Assistant	9	1	48,495	9	1	49,950	9	1	49,950
274700360 Administrative Assistant	9	1	48,495	9	1	49,950	9	1	49,950
274700390 Housing Code Inspector	20	2	69,967	20	2	72,066	20	2	72,066
274700400 Executive Administrative Assistant	7	5	67,262	7	5	69,280	7	5	69,280
8 F/T Pos			526,459			542,256			542,256

21972719 Neighborhood Community Development

274700100 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700110 Administrative Assistant	9	1	48,495	9	1	49,950	9	1	49,950
274700170 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700190 Housing Code Inspector	20	2	69,967	20	2	72,067	20	2	72,067
274700200 Neighborhood Specialist	8	3	67,106	8	3	69,119	8	3	69,119
274700270 Property Maintenance Worker I	1	1	50,087	1	1	51,841	1	1	51,841
274700280 Property Maintenance Worker I	1	1	50,087	1	1	51,841	1	1	51,841
274700300 Property Maintenance Worker I	1	1	50,087	1	1	51,841	1	1	51,841
274700330 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700340 Property Maintenance Worker I	1	1	50,087	1	1	51,841	1	1	51,841
274700370 Housing Code Inspector	20	3	71,270	20	3	73,409	20	3	73,409
274700380 Housing Code Inspector	20	1	68,665	20	1	70,725	20	1	70,725
274700390 Administrative Assistant	9	2	49,529	9	2	51,015	9	2	51,015
374700060 Neighborhood Specialist	8	2	63,886	8	2	65,803	8	2	65,803
374700070 Neighborhood Specialist	8	2	63,886	8	2	65,803	8	2	65,803
374700080 Neighborhood Specialist	8	4	70,320	8	4	72,430	8	4	72,430
374700150 Neighborhood Specialist	8	4	70,320	8	4	72,430	8	4	72,430
274700210 Neighborhood Specialist			-	8	2	65,803	8	2	65,803
374700020 Neighborhood Specialist			-	8	3	69,120	8	3	69,120
374700040 Neighborhood Specialist			-	8	2	65,803	8	2	65,803
374700050 Neighborhood Specialist			-	8	3	69,120	8	3	69,120
374700400 Housing Code Inspector			-	20	2	72,067	20	2	72,067
374700405 Housing Code Inspector			-	20	2	72,067	20	2	72,067
374700410 Housing Code Inspector			-	20	2	72,067	20	2	72,067
374700415 Housing Code Inspector			-	20	2	72,067	20	2	72,067
374700420 Housing Code Inspector			-	20	2	72,067	20	2	72,067
374700425 Administrative Assistant			-	9	1	49,950	9	1	49,950
374700430 Administrative Assistant			-	9	1	49,950	9	1	49,950
28 F/T Pos			1,057,602			1,820,423			1,820,423

**SPECIAL FUND PERSONNEL
FY 2024-25 BOA APPROVED BUDGET**

Agency Organization Title Pos #	R	S	FY 2023-24 BOA Approved	R	S	FY 2024-25 Mayor's Proposed	R	S	FY 2024-25 BOA Approved
3C202063 Neighborhood Housing Assistance									
274700210 Neighborhood Specialist	8	2	63,886			-			-
374700020 Neighborhood Specialist	8	3	67,106			-			-
374700040 Neighborhood Specialist	8	2	63,886			-			-
374700050 Neighborhood Specialist	8	3	67,106			-			-
0 F/T Pos			261,984			-			-
41 F/T Pos			2,167,356			2,693,633			2,693,633
182 F/T Pos			12,735,421			13,853,851			13,853,851

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 2024-2025 as follows:

	For the Year Ending	6/30/2025
Fiscal Year 2025 Anticipated Beginning Balance		286,809
Anticipated Revenues for Fiscal Year 2024-25		
Rental Revenues		
Antenna and Equipment Fees		14,600
Interest Income		500
Net Anticipated Revenue		15,100
Anticipated Expenditures for Fiscal Year 2024-25		
Miscellaneous Expenditures		
Building and Grounds		5,000
Repairs and Maintenance		7,000
Other Contractual Services		50,000
Net Anticipated Expenditures		62,000
FY 2024-25 Anticipated Operating Result Gain / (Loss)		(46,900)
FY 2024-25 Anticipated End of Year Balance		239,909

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 2024-2025 as follows:

	For the Year Ending	6/30/2025
Fiscal Year 2025 Anticipated	Beginning Balance	1,476,205
Anticipated Revenues for Fiscal Year 2024-25		
Rental Revenues		
Greens Fees		700,000
Cart Rental		290,000
Season Passes		52,000
Surcharge		90,000
Restaurant Income (Rent)		20,000
Locker Rental		0
Net Anticipated Revenue		1,152,000
Anticipated Expenditures for Fiscal Year 2024-25		
Administrative Expenditures		
Management Fee (percentage NOI* - restaurant income)		850,000
Revenue Sharing		0
Golf Cart Rentals		65,000
Capital Allocations		100,000
Rolling Stock/Fleet Replacement		100,000
Net Anticipated Expenditures		1,115,000
FY 2024-25 Anticipated Operating Result Gain / (Loss)		37,000
FY 2024-25 Anticipated End of Year Balance		1,513,205

**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 2024-2025 as follows:

	For the Year Ending	<u>6/30/2025</u>
Fiscal Year 2025 Anticipated	Beginning Balance	<u>31,000</u>
Anticipated Revenues for Fiscal Year 2024-25		
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 2024-2025 as follows:

Anticipated Expenditures for Fiscal Year 2024-25	
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	30,000
Marketing	0
Sub-Total Operating Expenses	30,000
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)	0
Repairs and Improvements, Facility & Equipment	0
Sub-Total Operating Expenses	0
Net Anticipated Expenses	30,000
FY 2024-25 Anticipated Operating Result Gain / (Loss)	11,000
FY 2024-25 Anticipated End of Year Balance	42,000

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 2024-2025 as follows:

	For the Year Ending Fiscal Year 2025 Anticipated Beginning Balance	6/30/2025 692,487
Anticipated Revenues for Fiscal Year 2024-25		
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 2024-25.		
Administrative Expenditures		
Salaries		74,179
Salary Reserve		0
Security staff		2,000
Overtime		50,000
Longevity		2,225
3144 Spec Fund 457		1,528
Repairs & Maintenance		5,000
Remodeling/Renovations		500,000
Misc Expenses		5,000
FICA/Medicare		5,845
Workers Compensation		475
Net Anticipated Expenditures		646,252
FY 2024-25 Anticipated Operating Result Gain / (Loss)		(490,252)
FY 2024-25 Anticipated End of Year Balance		202,235

SECTION VII-LICENSE, PERMITS, AND FEES

AN ORDINANCE AMENDMENT TO SECTION 17-201 OF THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICENSES AND USER FEES FOR THE FISCAL YEAR 2024-2025.

WHEREAS Additions and/or changes to Section 17-201 of the General Code of General Ordinances requires Board of Alders approval; and

<u>Departments & Items</u>	Ordinance No	FY 2023-2024 BOA	FY 2024-2025 BOA
<u>City Plan Department</u>			
<u>Applications to Board Zoning Appeals</u>			
Review of administrative order or decision of the zoning administrator	17-201	\$250	\$350
Certificate of Approval (CAL) for an Automotive Use	17-201	\$250	\$0
<u>Applications for Zoning Permits</u>			
Certificate of Appropriateness within Historic District	17-201	\$110	\$250
Administration of 90-day delay of demolition	17-201	\$100	\$200
<u>Health Department</u>			
<u>Weights and Measures</u>			
Inspection Fee	17-201	\$0.00	\$50.00
<u>City Town Clerk</u>			
<u>Publications/Documents</u>			
Notary Certificate	17-201	\$10	\$20
<u>Office of Building, Inspection and Enforcement</u>			
<u>Removal or Demolition of any Building or Structure</u>			
<u>Above are zero due to below fees</u>			
Release of Building Code Violation	17-201	\$100	\$250
Release of Zoning Code Violation - New	17-201	\$100	\$250
Release of Zoning Code Violation orders - New	17-201	\$100	\$250
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block) (Language change)	17-201	\$150	\$150
Excavation Permit (for each additional block or part thereof) (Language Change)	17-201	\$150	\$150
<u>Parks Department</u>			
<u>Entry Fees**</u>			
<i>**All fees plus staff time, plus 15% of total</i>			
Adult unlimited softball per team	17-201	\$350.00	\$500
League entry per team	17-201	\$160.00	\$200
19 years and under division	17-201	\$90.00	\$100
<u>Field Rental</u>			
Use of practice field by adults - 2 hours or less	17-201	\$45.00	\$50.00
Use of practice field by adults 2-4 hours	17-201	\$65.00	\$75.00
Baseball: Each additional hour	17-201	\$20.00	\$25.00
Football/Soccer: Use of field - 2 hours or less	17-201	\$60.00	\$75.00
Football/Soccer: Use of field- 2-4 hours	17-201	\$75.00	\$100.00
Non Resident Surcharge (For all above rates)	17-201	\$20.00	\$25.00
<i>All picnic areas except Lighthouse Park</i>			
<u>Open Space</u>			
Open space reservation - residents	17-201	\$40.00	\$50.00
Open space reservation - non-residents	17-201	\$75.00	\$100.00

<u>Departments & Items</u>	Ordinance No	FY 2023-2024 BOA	FY 2024-2025 BOA
Equipment			
<i>*** Rental costs do not include applicable staff OT charged as necessary</i>			
Mobile Bleacher Unit, per day	17-201	\$175.00	\$250.00
3 row bleachers per day	17-201	\$75.00	\$100.00
Mobile stage 1 - first day includes generator	17-201	\$375.00	\$500.00
Mobile stage 1- each additional day, per day	17-201	\$75.00	\$100.00
Mobile stage 1 - extensions of length per set up	17-201	\$85.00	\$100.00
Mobile stage 3 (platform stage) - first day	17-201	\$175.00	\$250.00
Mobile stage 3 - each additional day	17-201	\$60.00	\$100.00
Mobile stage 4 (small stage) - first day	17-201	\$175.00	\$200.00
Mobile stage 4 - each additional day	17-201	\$60.00	\$100.00
Generators, per day	17-201	\$175.00	\$250.00
Standard park permit application fee			
Residents	17-201	\$45.00	\$50.00
Non-Residents	17-201	\$75.00	\$100.00
Coogan & Salperio Building			
Under 4 hours - residents	17-201	\$250.00	\$300.00
Under 4 hours - non-residents	17-201	\$350.00	\$400.00
Over 4 hours - residents	17-201	\$300.00	\$350.00
Over 4 hours - non-residents	17-201	\$500.00	\$600.00
Lighthouse Park - Non-Resident Parking Fees			
Reservation permit for picnic shelter - residents	17-201	\$75.00	\$100.00
Reservation permit for picnic shelter - non-residents	17-201	\$150.00	\$200.00
Ralph Walker Ice Rink Enterprise Fund – Ice Rental			
Rentals (per 50 minutes of ice time)	17-201	\$275.00	\$425.00
Residents (peak)	17-201	\$375.00	\$475.00
Nonresidents (peak)	17-201	\$275.00	\$425.00
Ralph Walker Ice Rink Enterprise Fund - Public Skating			
Adults, residents	17-201	\$5.00	\$8.00
Adults, non-residents	17-201	\$8.00	\$10.00
Senior Citizens	17-201	\$3.00	\$5.00
Public Works Department			
<i>Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))</i>			
Bulk Trash			
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201	\$50.00	\$100.00
Missed Appointment	17-201	\$20.00	\$50.00
Hauling			
Commercial Waste and Recycling Receptacles By Size – Annually:			
Change to Title only as a scribers error: Waste & Recycling Replacements (residential and commercial) * Bins will be replaced with no charge when documented stolen or when determined unserviceable by DPW Supervisor			
Up to 30 gallons	30¾-16	\$5.00	\$50.00
Up to 60 gallons	30¾-16	\$10.00	\$75.00
Up to 90 gallons	30¾-16	\$15.00	\$100.00
Police Department			
Tow Trucks			

<u>Departments & Items</u>	Ordinance No	FY 2023-2024 BOA	FY 2024-2025 BOA
Towing and Storage Fee			
Towing and storage fees; booting fees; posting of fees required	29-119	\$89.00	\$125.00
Per tow fee remitted to the City of New Haven by Tower	29-119	\$12.00	\$25.00
Liquor			
New Beer Wine Bar	17-201	\$75.00	\$100.00
Annual Permit Renewal	17-201	\$25.00	\$100.00
<u>Commission on Equal Opportunities</u>			
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	\$2,000.00	\$3,000.00
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	\$2,000.00	\$4,000.00
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	\$500.00	\$1,000.00
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	\$500.00	\$1,000.00
Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor..	17-201	\$500.00	\$750.00
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	\$500.00	\$750.00
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	\$1,000.00	\$2,000.00
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	\$1,000.00	\$2,000.00

New License, Permits & Fees

<u>Departments & Items</u>	Ordinance No	FY 2023- 2024 BOA	FY 2024-2025 BOA
<u>Commission on Equal Opportunities</u>			
<u>Penalties for Compliance Violations</u>			
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration of regulations, and final document review and execution between contract amount \$1 to \$10,000	17-201	new	\$100.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount \$10,001-\$50,000	17-201	new	\$250.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount \$50,001-\$100,000	17-201	new	\$500.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount\$100,001-\$300,000	17-201	new	\$750.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$1,000,000-\$3,000,000	17-201	new	\$1,500.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$3,000,001-\$5,000,000	17-201	new	\$2,500.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$500,000,001-\$10,000,000	17-201	new	\$3,000.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven	17-201	new	\$3,500.00

<u>Departments & Items</u>	Ordinance No	FY 2023- 2024 BOA	FY 2024-2025 BOA
participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$10,000,001 and Above			

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

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 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	\$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
Variance (except use variance)	17-201 (1)	Existing	\$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
Use Variance	17-201 (1)	Existing	\$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
Review of administrative order or decision of the zoning administrator	17-201 (1)	Existing	\$250.00	\$250.00	\$250.00	\$350.00	\$100.00
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
Extension of time for approval	17-201 (1)	Existing	\$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	\$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	\$0.00	(\$250.00)
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	\$0.00	\$0.00	\$0.00	\$0.00
Site Plan Review	17-201 (1)	Existing	\$410.00	\$410.00	\$410.00	\$410.00	\$0.00
Three or More Dwelling Units (Minimum)	17-201 (1)	Existing	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
Per Additional Unit	17-201 (1)	Existing	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	Existing	\$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	\$0.00	\$0.00	\$0.00	\$0.00
Revised Site Plan Application	17-201 (1)	Existing	\$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	\$0.00
Inland Wetlands Application	17-201 (1)	Existing	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	Existing	\$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	\$0.00
Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	Existing	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration of 90-day delay of demolition	17-201 (1)	Existing	\$100.00	\$30.00	\$30.00	\$30.00	\$0.00
Public Hearing	17-201 (1)	Existing	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00
Notice of Decision	17-201 (1)	Existing	\$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	\$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	\$0.00
Application for Map or Text Change							
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	Existing	\$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	\$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	\$0.00
Time extension annually	17-201 (1)	Existing	\$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	\$0.00
Development Processing							
Change in development team - change of development principals or members of professional team	17-201 (1)	Existing	\$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	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
City Plan Department							
<u>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</u>							
Site preparation (must include SESC and CSPR)	17-201 (1)	Existing	\$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
Structural framing and/or building	17-201 (1)	Existing	\$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
Certificate of completion for PDD or PDU for dwellings		Existing	\$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
More than 5 dwelling units	17-201 (1)	Existing	\$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
<u>For institutional, commercial or industrial</u>							
For each tenant or project phase	17-201 (1)	Existing	\$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
<u>Postponement, Rescheduling and Customer Receipts</u>							
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	Existing	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Maps, Publication and Customer Service Charges</u>							
<u>Maps</u>							
Zoning ordinance map with CAM District, single copy	17-201 (1)	Existing	\$55.00	\$100.00	\$100.00	\$100.00	\$0.00
Additional copies purchased at same time	17-201 (1)	Existing	\$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	\$0.00
Topographic map section for SESC filing	17-201 (1)	Existing	\$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	\$0.00
Large Format Maps (Color)	17-201 (1)	Existing	\$50.00	\$100.00	\$100.00	\$100.00	\$0.00
Large Format Aldermanic Ward Maps (B & W)	17-201 (1)	Existing	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
Small Format (Booklet)Aldermanic Maps (B & W)	17-201 (1)	Existing	\$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
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	Existing	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Ordinances and Regulations</u>							
Zoning Ordinance text, print	17-201 (1)	Existing	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00
Inland wetland regulations	17-201 (1)	Existing	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00
Soil erosion and sediment control regulations	17-201 (1)	Existing	\$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	\$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
Documents and publications	17-201 (1)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Application for Zoning Permits</u>							
Certificate of Zoning Compliance, per parcel	17-201 (1)	Existing	\$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	\$250.00	\$140.00
Administration of 90-day delay of demolition	17-201 (1)	Existing	\$100.00	\$100.00	\$100.00	\$200.00	\$100.00
<u>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications</u>							
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	Existing	\$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
Class B application (standard review)	17-201 (1)	Existing	\$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

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 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
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
Revision of Class B or C plan	17-201 (1)	Existing	\$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
Special permit	17-201 (1)	Existing	\$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
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
Administrative Site Plan Review	17-201 (1)	Existing	\$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
Flood Plain Development Variance (FPD)	17-201 (1)	Existing	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
Flood Plain Development Permit or Variance (FPD)	17-201 (1)	Existing	\$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	\$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

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>City Town Clerk</u>							
<u>Publications/Documents</u>							
Zoning Code	17-201 (2)	Existing	\$32.00	\$32.00	\$32.00	\$32.00	\$0.00
Housing Code	17-201 (2)	Existing	\$11.00	\$11.00	\$11.00	\$11.00	\$0.00
City Charter	17-201 (2)	Existing	\$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	\$0.00
Supplements to City Code	17-201 (2)	Existing	\$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	\$0.00
Notary seal	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Notary Certificate	17-201 (2)	Existing	\$10.00	\$10.00	\$10.00	\$20.00	\$10.00
<u>Recording fees</u>							
<u>Established by State Statute.</u>							
Recording 1st page of any document, plus town clerk fee	17-201 (2)	Existing	\$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	\$0.00
City conveyance per \$1,000	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
<u>Dog licenses</u>							
<u>These Fees are controlled by CT General Statutes 22-339 as amended from time to time.</u>							
Spayed or neutered	17-201 (2)	Existing	\$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	\$0.00
<u>Election Request</u>							
Absentee ballot list per page	17-201 (2)	Existing	\$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	\$0.00
Financial report	17-201 (2)	Existing	\$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	\$0.00
Citywide list	17-201 (2)	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Official results	17-201 (2)	Existing	No Charge	No Charge	No Charge	No Charge	\$0.00
Financial statements	17-201 (2)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Engineering Department</u>							
<u>Maps/ Documents</u>							
Street Index	17-201 (3)	Existing	\$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	\$0.00
Print of full size assessment or plan metric map	17-201 (3)	Existing	\$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	\$0.00
Print of Quarter Sheet (18" x 24")	17-201 (3)	Existing	\$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	\$0.00
Print of Topographical Map - (larger than half sheet)	17-201 (3)	Existing	\$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	\$0.00
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	Existing	\$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	\$0.00
Standard details: Booklet (11" x 17")	17-201 (3)	Existing	\$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	\$0.00
New Haven specifications (boiler plate)	17-201 (3)	Existing	\$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	\$0.00
Color Maps (less than a sheet)	17-201 (3)	Existing	\$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	\$0.00
Digital Copies Color	17-201 (3)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
<u>Long wharf Fees</u>							
Docking Fees at Long wharf (Per Foot)	17-201 (3)	Existing	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
Mooring fees (Per Foot)	17-201 (3)	Existing	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00
(3 moorings total available)							
<u>Storm Connection Fees</u>							
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	Existing	\$500.00	\$500.00	\$500.00	\$500.00	\$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 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Fire Department</u>							
<u>Licenses/Permits</u>							
Fire hydrant use license (per day)	17-201 (4)	Existing	\$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	\$0.00
Flammable liquid permits per year - wholesale trade in	17-201 (4)	Existing	\$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	\$0.00
Cutting & welding permit (per year)	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
<u>Fire Marshal's Office</u>							
Liquor License Inspection	17-201 (4)	Existing	\$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	\$0.00
Liquor License 1 Day permit	17-201 (4)	Existing	\$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	\$0.00
Skilled Nursing Facilities Inspections	17-201 (4)	Existing	\$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	\$0.00
Hospital Inspections	17-201 (4)	Existing	\$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	\$0.00
Dry Cleaners Inspections	17-201 (4)	Existing	\$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	\$0.00
Retail Fireworks/Sparklers Vendor	17-201 (4)	Existing	\$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	\$0.00
Hotel Renewal	17-201 (4)	Existing	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
<u>Telecommunications equipment</u>							
City of New Haven and organizations approved by the controller	17-201 (4)	Existing	\$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	\$0.00
Private commercial users	17-201 (4)	Existing	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	\$0.00
<u>Arson Reports</u>							
Arson Report including pictures/videos & full page documentation	17-201 (4)	Existing	\$525.00	\$525.00	\$525.00	\$525.00	\$0.00
Basic Report		Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
<u>Rescue insurance recovery fees</u>							
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	Existing	\$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	\$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	\$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	\$0.00
Light vehicle fire-Customary passenger vehicles	17-201 (4)	Existing	\$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	\$0.00
Structure fire-Commercial/Industrial	17-201 (4)	Existing	\$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	\$0.00
<u>Building Plan Review</u>							
under 2,000 sq. ft.	17-201 (4)	Existing	\$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	\$0.00
5,000-9,999 sq. ft.	17-201 (4)	Existing	\$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	\$0.00
30,000-49,999 sq. ft.	17-201 (4)	Existing	\$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	\$0.00
<u>Fire Alarm System Plan Review</u>							
1-4,999 sq. ft.	17-201 (4)	Existing	\$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	\$0.00
10,000-49,999 sq. ft.	17-201 (4)	Existing	\$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	\$0.00
<u>Sprinkler/Fire Protection System Plan Review</u>							
1-4,999 sq. ft.	17-201 (4)	Existing	\$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	\$0.00
10,000-49,999 sq. ft.	17-201 (4)	Existing	\$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	\$0.00
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)							

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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Fire Department</u>							
<u>Vacant Building Registration Program</u>							
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$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	\$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	\$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	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$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	\$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	\$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	\$0.00
Vacant Abandon (Initial Registration Fee Per Building - Residential)	17-201 (4)	Existing	\$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	\$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	\$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	\$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	\$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
<u>Operational Permits-To Operate an occupancy per use of special hazards</u>							
Ambulatory Health Care clinic	17-201 (4)	Existing	\$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	\$0.00
Explosives, use and storage	17-201 (4)	Existing	\$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	\$0.00
Flammable liquid storage (Gas Station)	17-201 (4)	Existing	\$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	\$0.00
Hotels	17-201 (4)	Existing	\$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	\$0.00
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	Existing	\$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	\$0.00
Residential board and care	17-201 (4)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Business facilities	17-201 (4)	Existing	\$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	\$0.00
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	Existing	\$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	\$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	\$0.00
Temporary liquor license	17-201 (4)	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
<u>Fire Prevention Fee Schedule</u>							
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	Existing	\$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	\$0.00
<u>Plan Reviews</u>							
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	Existing	\$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	\$0.00
<u>Assembly Uses</u>							
Eating establishment under 50 occupancy	17-201 (4)	Existing	\$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	\$0.00
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	Existing	\$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	\$0.00

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<u>Departments & Items</u>	Ordinance No or C.G.S	Existing or New Fee	FY 2021-22 BOA Approved	FY 2022-23 BOA Approved	FY 2023-24 BOA Approved	FY 2024-25 BOA Approved	+/- FY 25 BOA vs FY 24 BOA
Emergency Medical Services Facilities	17-201 (4)	Existing	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	\$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 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
Fire Department							
<u>Business and Professional Uses</u>							
Business/professional use less than 1,000 square feet	17-201 (4)	Existing	\$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	\$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	\$0.00
Business/professional use more than 5,000 square feet	17-201 (4)	Existing	\$170.00	\$170.00	\$170.00	\$170.00	\$0.00
<u>Retail use (mercantile).</u>							
Retail use less than 1,000 square feet	17-201 (4)	Existing	\$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	\$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	\$0.00
<u>Non-Life Hazard Fees</u>							
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	\$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	\$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	\$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	\$0.00
Use Group H (not life hazard use)	17-201 (4)	Existing	\$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	\$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	\$0.00
Additional Fees - Copies of all fire incident reports	17-201 (4)	Existing	\$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	\$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	\$0.00
3,001 to 4,000 square feet	17-201 (4)	Existing	\$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	\$0.00
5,001 to 6,000 square feet	17-201 (4)	Existing	\$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	\$0.00
7,001 to 8,000 square feet	17-201 (4)	Existing	\$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	\$0.00
9,001 to 10,000 square feet	17-201 (4)	Existing	\$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	\$0.00
11,001 to 12,000 square feet	17-201 (4)	Existing	\$261.00	\$261.00	\$261.00	\$261.00	\$0.00
12,001 to 13,000 square feet	17-201 (4)	Existing	\$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	\$0.00
14001 to 15,000 square feet	17-201 (4)	Existing	\$318.00	\$318.00	\$318.00	\$318.00	\$0.00

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<u>Health Department</u>							
<u>Food Service</u>							
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	\$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	\$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	\$0.00
Food service establishment license application fee	17-201 (5)	Existing	\$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	\$0.00
Food service plan review fee	17-201 (5)	Existing	\$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	\$0.00
Itinerant food service application fee	17-201 (5)	Existing	\$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	\$0.00
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	Existing	\$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	\$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	\$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	\$0.00
Second Re-Inspection	17-201 (5)	Existing	\$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 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
Health Department							
Pools							
Public swimming pool license	17-201 (5)	Existing	\$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	\$0.00
Individual homeowner's non-public pool water analysis	17-201 (5)	Existing	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00
Annual License Fee (Including Temporary) (OR-2023-001)							
Nail salon	17-201 (5)	Existing	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
Tattoo or Body Piercing	17-201 (5)	Existing	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
Beauty Salon inspection fee	17-201 (5)	Existing	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
Barber shop inspection fee	17-201 (5)	Existing	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
Inspection fee for each inspection required	17-201 (5)	Existing	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
Annual inspection late fee	17-201 (5)	Existing	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
Day Care							
Day Care Center Inspection	17-201 (5)	Existing	\$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	\$0.00
Septic tank permit for each truck annually	17-201 (5)	Existing	\$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	\$0.00
Clinical							
Tuberculin skin test	17-201 (5)	Existing	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00
STD Clinic	17-201 (5)	Existing	\$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	\$0.00
Adult immunization office visit fee	17-201 (5)	Existing	\$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	\$0.00
Travel Clinic office visit fee	17-201 (5)	Existing	\$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	\$0.00
Vision Screenings	17-201 (5)	Existing	\$10.58	\$10.58	\$10.58	\$10.58	\$0.00
Hearing Screenings	17-201 (5)	Existing	\$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	\$0.00
Trailer camps							
Trailer camps, 15,000 square feet or less	17-201 (5)	Existing	\$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	\$0.00
Weights and Measures							
Scales large and small capacity (per scale)	17-201 (5)	Existing	\$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	\$0.00
Truck petroleum meter	17-201 (5)	Existing	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
Inspection late fee	17-201 (5)	New	0	0	0	\$50.00	\$50.00
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

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<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>							
<u>Removal or Demolition of any Building or Structure</u>							
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	Existing	\$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
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	Existing	\$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
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
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	\$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	\$0.00
For any city-owned building or structure	17-201 (6)	Existing	\$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	\$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	\$250.00	\$150.00
Release of Zoning Code Violation - New	17-201 (6)	Existing	\$100.00	\$100.00	\$100.00	\$250.00	\$150.00
Release of Zoning Code Violation orders - New	17-201 (6)	Existing	\$100.00	\$100.00	\$100.00	\$250.00	\$150.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>							
<u>Fee Schedule for Building Permits</u>							
<u>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</u>							
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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
Office of Building, Inspection and Enforcement							
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	\$0.00
Electrical installation or repair (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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00
Heating construction (per first 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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>							
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	\$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	\$0.00
Certificate of occupancy, single dwelling only	17-201 (6)	Existing	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00
<u>Permit & License Center</u>							
<u>License fees:</u>							
Excavation license	17-201 (7)	Existing	\$240.00	\$240.00	\$240.00	\$240.00	\$0.00
Sidewalk license	17-201 (7)	Existing	\$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	\$0.00
Annual Utility Obstruction Permit	17-201 (7)	Existing	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
<u>Permanent Patch Fee:</u>							
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	\$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	\$0.00
							\$0.00
Commercial waste collectors license	17-201 (7)	Deleted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							\$0.00
<u>Permit Fees:</u>							
Excavation Permit	17-201 (7)	Existing	\$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 including associated laterals)	17-201 (7)	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Excavation Permit (for each additional block or part thereof including associated laterals)	17-201 (7)	Existing	\$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	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>							
<u>Obstruction Permit:</u>							
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	\$0.00
First month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$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	\$0.00
Third month (if < 50 ft. of obstruction)	17-201 (7)	Existing	\$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	\$0.00
Beyond 12 months - each successive month	17-201 (7)	Existing	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
<u>Amusements, Exhibitions and Entertainment</u>							
<u>One day</u>							
Capacity under 500 persons	17-201 (7)	Existing	\$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
Capacity over 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Special Event Fee's</u>							
Special Event Permit - Review Fee (Non-Refundable)		Existing	\$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 app							
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	\$0.00
Outdoor Market(s) (Per-Location)	17-201 (7)	Existing	\$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	\$0.00
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)	Existing	\$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	\$0.00
<u>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</u>							
Capacity under 500 persons	17-201 (7)	Existing	\$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
Capacity over 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Amusement, exhibition or attraction, 3 months:</u>							
Capacity under 500 persons	17-201 (7)	Existing	\$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
Capacity over 1,000 persons	17-201 (7)	Existing	\$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	\$0.00
<u>Amusements, exhibitions or attractions, 1 year:</u>							
Capacity under 500 persons	17-201 (7)	Existing	\$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
Capacity over 1,000 persons	17-201 (7)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Amusements, exhibitions or attractions to promote business:</u>							
Per year or fractional part thereof	17-201 (7)	Existing	\$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	\$0.00
<u>Amusement Devices and Game Rooms:</u>							
Operators of machines or devices or per machine or device	17-201 (7)	Existing	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
Game rooms	17-201 (7)	Existing	\$475.00	\$475.00	\$475.00	\$475.00	\$0.00
Distributors	17-201 (7)	Existing	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00
<u>Pool tables (non-machine exempt in private club)</u>	17-201 (7)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
<u>Vendors</u>							
Vendors, annual license	17-201 (7)	Existing	\$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	\$0.00
<u>Managing vendors</u>							
Managing vendors	17-201 (7)	Existing	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
<u>Vendor Enforcement Fines (Section 17-11)</u>							
Operating without a Vendor License	17-201 (7)	Existing	\$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	\$0.00
Failure to Display Vendor License in a prominent and visible mann	17-201 (7)	Existing	\$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	\$0.00
Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201 (7)	Existing	\$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	\$0.00
Illegal Vending During A Declared Festival/Special Event	17-201 (7)	Existing	\$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	\$0.00
Vending within a Restricted Area (SVDs, Residential Areas, PDDs)	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	Ordinance No or C.G.S	Existing or New Fee	FY 2021-22 BOA Approved	FY 2022-23 BOA Approved	FY 2023-24 BOA Approved	FY 2024-25 BOA Approved	+/- FY 25 BOA vs FY 24 BOA
Violation of General Vending Rules & Regulations	17-201 (7)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Office of Building, Inspection and Enforcement</u>							
<u>Brokers</u>							
First License	CGS 21-40	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Annual Renewal	CGS 21-40	Existing	\$25.00	\$25.00	\$25.00	\$25.00	\$0.00
<u>Outdoor Seating</u>							
For 2 or fewer outdoor seats	17-201 (7)	Existing	\$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	\$0.00
For 5 or more outdoor seats	17-201 (7)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
Permits valid from April 15 to November 15							
Permit fees shall not be prorated.							
<u>Tag Sales</u>							
For sales held more than two consecutive days, per day	17-201 (7)	Existing	\$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	\$0.00
							\$0.00
<u>Auctions (per day)</u>	17-201 (7)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
<u>Auctioneers (per year)</u>	17-201 (7)	Existing	\$325.00	\$325.00	\$325.00	\$325.00	\$0.00
<u>Auctioneers (per day)</u>	17-201 (7)	Existing	\$90.00	\$90.00	\$90.00	\$90.00	\$0.00
<u>Bowling Alleys, each, per year</u>	17-201 (7)	Existing	\$160.00	\$160.00	\$160.00	\$160.00	\$0.00
<u>Pay telephones, operating fee</u>	17-201 (7)	Existing	\$125.00	\$125.00	\$125.00	\$125.00	\$0.00
<u>Pay telephones, permit fee, per phone</u>	17-201 (7)	Existing	\$112.00	\$112.00	\$112.00	\$112.00	\$0.00
<u>Sales: Door to door, of merchandise and/or services</u>							
Connecticut residents (per year)	17-201 (7)	Existing	\$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	\$0.00
Sales of magazine subscriptions only (per year)		Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
<u>Closeout Sales</u>							
No more than 15 days	17-201 (7)	Existing	\$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	\$0.00
No more than 60 days	17-201 (7)	Existing	\$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	\$0.00
<u>Rooming Houses</u>							
Rooming House: 10 or fewer units	17-201 (7)	Existing	\$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	\$0.00
<u>Parades</u>							
Regulation of parades, processions permit	17-201 (7)	Deleted	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Livable City Initiative</u>							
<u>Residential License Permit:</u>							
Residential License Permit, First 2 Units	17-201 (7)	Existing	\$200.00	\$225.00	\$225.00	\$225.00	\$0.00
Each Additional Unit	17-201 (7)	Existing	\$50.00	\$60.00	\$60.00	\$60.00	\$0.00
2nd Re-inspection - Failed Inspection	17-201 (7)	Existing	\$75.00	\$100.00	\$100.00	\$100.00	\$0.00
Failure to Appear at Scheduled Inspection	17-201 (7)	Existing	\$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	\$0.00
Non/For-Profit Development Projects:	17-201 (7)	Existing	\$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	\$0.00
Lien Processing Fee including	17-201 (7)	Existing	\$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	\$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	\$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	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Parks Department</u>							
<u>Entry Fees**</u>							
**All fees plus staff time, plus 15% of total							
Adult unlimited softball per team	17-201 (8)	Existing	\$350.00	\$350.00	\$350.00	\$500.00	\$150.00
League entry per team	17-201 (8)	Existing	\$160.00	\$160.00	\$160.00	\$200.00	\$40.00
19 years and under division	17-201 (8)	Existing	\$90.00	\$90.00	\$90.00	\$100.00	\$10.00
<u>Field Rental</u>							
Use of practice field by adults - 2 hours or less	17-201 (8)	Existing	\$45.00	\$45.00	\$45.00	\$50.00	\$5.00
Use of practice field by adults 2-4 hours	17-201 (8)	Existing	\$65.00	\$65.00	\$65.00	\$75.00	\$10.00
Baseball: Each additional hour	17-201 (8)	Existing	\$20.00	\$20.00	\$20.00	\$25.00	\$5.00
Baseball: Use of lights per hour or portion thereof	17-201 (8)	Existing	\$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	\$75.00	\$15.00
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$100.00	\$25.00
Football/Soccer: Each additional hour	17-201 (8)	Existing	\$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	\$0.00
Non Resident Surcharge (For all above rates)	17-201 (8)	Existing	\$20.00	\$20.00	\$20.00	\$25.00	\$5.00
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules							
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	Existing	\$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	\$0.00
Resident Turf Field: Each additional hour	17-201 (8)	Existing	\$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	\$0.00
<u>Tournament Fees*</u>							
Adult softball, tournament fee per team per game	17-201 (8)	Existing	\$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	\$0.00
<u>All picnic areas except Lighthouse Park</u>							
Picnic shelter reservation - residents	17-201 (8)	Existing	\$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	\$0.00
<u>Open Space</u>							
Open space reservation - residents	17-201 (8)	Existing	\$40.00	\$40.00	\$40.00	\$50.00	\$10.00
Open space reservation - non-residents	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$100.00	\$25.00
<u>Equipment</u>							
*** 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	\$250.00	\$75.00
3 row bleachers per day	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$100.00	\$25.00
Mobile stage 1 - first day includes generator	17-201 (8)	Existing	\$375.00	\$375.00	\$375.00	\$500.00	\$125.00
Mobile stage 1- each additional day, per day	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$100.00	\$25.00
Mobile stage 1 - extensions of length per set up	17-201 (8)	Existing	\$85.00	\$85.00	\$85.00	\$100.00	\$15.00
Mobile stage 2 (stage only) - first day	17-201 (8)	Existing	\$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	\$0.00
Mobile stage 3 (platform stage) - first day	17-201 (8)	Existing	\$175.00	\$175.00	\$175.00	\$250.00	\$75.00
Mobile stage 3 - each additional day	17-201 (8)	Existing	\$60.00	\$60.00	\$60.00	\$100.00	\$40.00
Mobile stage 4 (small stage) - first day	17-201 (8)	Existing	\$175.00	\$175.00	\$175.00	\$200.00	\$25.00
Mobile stage 4 - each additional day	17-201 (8)	Existing	\$60.00	\$60.00	\$60.00	\$100.00	\$40.00
Performance stage - first day	17-201 (8)	Existing	\$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	\$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
Portable light tower, per day	17-201 (8)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Standard park permit application fee</u>							
Residents	17-201 (8)	Existing	\$45.00	\$45.00	\$45.00	\$50.00	\$5.00
Non-Residents	17-201 (8)	Existing	\$75.00	\$75.00	\$75.00	\$100.00	\$25.00
<u>Coogan & Salperto Building</u>							
Under 4 hours - residents	17-201 (8)	Existing	\$250.00	\$250.00	\$250.00	\$300.00	\$50.00
Under 4 hours - non-residents	17-201 (8)	Existing	\$350.00	\$350.00	\$350.00	\$400.00	\$50.00
Over 4 hours - residents	17-201 (8)	Existing	\$300.00	\$300.00	\$300.00	\$350.00	\$50.00
Over 4 hours - non-residents	17-201 (8)	Existing	\$500.00	\$500.00	\$500.00	\$600.00	\$100.00
<u>Lighthouse Park</u>							
<u>Resident Parking Fees</u>							
Parking Fees (resident, weekend and holidays)	17-201 (8)	Existing	\$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
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	Existing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
Parks Department							
For off peak community oriented special events/activities/programs,							
Up to 35 vehicles - \$100	17-201 (8)	Existing	\$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	\$0.00
101 to 250 vehicles - \$350	17-201 (8)	Existing	\$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	\$0.00
Non Resident Parking Fees							
Parking fees (weekends and holidays)	17-201 (8)	Existing	\$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	\$0.00
Parking fee (Out of State)	17-201 (8)	Existing	\$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	\$0.00
Seasonal parking passes (residents)							
Seasonal parking passes (non-residents)	17-201 (8)	Existing	\$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	\$0.00
Boat Launch Season Pass (Non-Resident)	17-201 (8)	Existing	\$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	\$100.00	\$25.00
Reservation permit for picnic shelter - non-residents	17-201 (8)	Existing	\$150.00	\$150.00	\$150.00	\$200.00	\$50.00
Exclusive use of photo area - residents	17-201 (8)	Existing	\$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	\$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	\$0.00
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	Existing	\$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	\$0.00
Non Resident Carousel rental: 4 hours or less	17-201 (8)	Existing	\$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	\$0.00
Non Resident Carousel rental: more than 4 hours	17-201 (8)	Existing	\$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	\$0.00
Tables and chairs for more than 125 persons	17-201 (8)	Existing	\$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	\$0.00
Bathroom meeting room - up to 4 hours - residents	17-201 (8)	Existing	\$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	\$0.00
Bathroom meeting room - over 4 hours - residents	17-201 (8)	Existing	\$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	\$0.00
Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))							
Ralph Walker Ice Rink Enterprise Fund							
Ice Rental							
Rentals (per 50 minutes of ice time)							
Residents (peak)	17-201 (8)	Existing	\$275.00	\$275.00	\$275.00	\$425.00	\$150.00
Nonresidents (peak)	17-201 (8)	Existing	\$375.00	\$375.00	\$375.00	\$475.00	\$100.00
Residents (off-peak)	17-201 (8)	Existing	\$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	\$0.00
New Haven Public Schools - organized including Hockey	17-201 (8)	Existing	\$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	\$0.00
Skate Rentals	17-201 (8)	Existing	\$7.00	\$7.00	\$7.00	\$7.00	\$0.00
Public Skating							
Children (18 and under), residents	17-201 (8)	Existing	\$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	\$0.00
Adults, residents	17-201 (8)	Existing	\$5.00	\$5.00	\$5.00	\$8.00	\$3.00
Adults, non-residents	17-201 (8)	Existing	\$8.00	\$8.00	\$8.00	\$10.00	\$2.00
Senior Citizens	17-201 (8)	Existing	\$3.00	\$3.00	\$3.00	\$5.00	\$2.00
Skate rentals	17-201 (8)	Existing	\$7.00	\$7.00	\$7.00	\$7.00	\$0.00
Party Room							
Rental 1 hour (non-exclusive use of ice)	17-201 (8)	Existing	\$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	\$0.00
Rental 1 hour (exclusive use of ice Resident)	17-201 (8) (2022-0030)	Existing			\$625.00	\$625.00	\$0.00
Rental 1 hour (exclusive use of ice Non-Resident)	17-201 (8) (2022-0030)	Existing			\$675.00	\$675.00	\$0.00
Permit Application Fee							
Late Permit Application Fee	17-201(8)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))							

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Public Works Department</u>							
s							
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
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201 (10)	Existing	\$50.00	\$50.00	\$50.00	\$100.00	\$50.00
Missed Appointment	17-201 (10)	Existing	\$20.00	\$20.00	\$20.00	\$50.00	\$30.00
s							
Hauling							
Commercial Waste and/or Recycling Collectors	17-127	Existing	\$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	\$0.00
s							
Waste and Recycling Receptacles By Size – Annually (residential and commercial):							
<u>Bins will be replaced with no charge when documented stolen or when determined unserviceable by DPW Supervisor</u>							
Recycling Receptacles		Existing	FREE	FREE	FREE	\$50.00	\$0.00
Up to 30 gallons	30¾-16 (d)	Existing	\$5.00	\$5.00	\$5.00	\$50.00	\$45.00
Up to 60 gallons	30¾-16 (d)	Existing	\$10.00	\$10.00	\$10.00	\$75.00	\$65.00
Up to 90 gallons	30¾-16 (d)	Existing	\$15.00	\$15.00	\$15.00	\$100.00	\$85.00
YARDS UP TO:							
Up to 0.50 Yards	30¾-16 (d)	Existing	\$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	\$0.00
Up to 2 Yards	30¾-16 (d)	Existing	\$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	\$0.00
Up to 4 Yards	30¾-16 (d)	Existing	\$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	\$0.00
Up to 6 Yards	30¾-16 (d)	Existing	\$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	\$0.00
Up to 10 Yards	30¾-16 (d)	Existing	\$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	\$0.00
Up to 30 Yards	30¾-16 (d)	Existing	\$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	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 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	\$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	\$0.00
Fees for redeeming a pet (FY19-20 corrected per CGS)	CGS 22-333	Existing	\$20.00	\$20.00	\$15.00	\$15.00	\$0.00
Per day charges	17-201 (9)	Existing	\$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	\$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
Accident photographs, per digital printout (3"x5")	17-201 (9)	Existing	\$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
Accident photograph, per digital printout (8"x10")	17-201 (9)	Existing	\$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	\$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
General Fingerprinting	17-201 (9)	Existing	\$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	\$0.00
911 Radio Recordings	17-201 (9)	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Certified Stamp	17-201 (9)	Existing	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00
Pistol Fee	CGS29-28	Existing	\$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	\$0.00
Video (first 2 hours)	17-201 (9)	Existing	\$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	\$0.00
<u>Tow Trucks</u>							
Tower's license	17-201 (9)	Existing	\$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	\$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	\$125.00	\$36.00
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	\$25.00	\$13.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
Police Department							
<u>Pedal Cabs (Pedi cabs)</u>							
Registration for each cab, annual	17-201 (9)	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
<u>Operator's license, annual</u>	17-201 (9)	Existing	\$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	\$0.00
<u>Fireworks permit</u>	17-201 (9)	Existing	\$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	\$0.00
New Restaurant	17-201 (9)	Existing	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
New Beer Wine Bar	17-201 (9)	Existing	\$75.00	\$75.00	\$75.00	\$100.00	\$25.00
Annual Permit Renewal	17-201 (9)	Existing	\$25.00	\$25.00	\$25.00	\$100.00	\$75.00
<u>Raffles</u>							
Class I	PA 17-231	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Class II	PA 17-231	Existing	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00
Class III	PA 17-231	Existing	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
Class IV	PA 17-231	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Class V	PA 17-231	Existing	\$120.00	\$120.00	\$120.00	\$120.00	\$0.00
Class VI	PA 17-231	Existing	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
Class VI	PA 17-231	Existing	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
<u>Bazaar (per day)</u>	PA 17-231	Existing	\$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	\$0.00
Class B (per day)	PA 17-231	Existing	\$10.00	\$10.00	\$10.00	\$10.00	\$0.00
Class C	PA 17-231	Existing	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
Registrar of Voters							
General Information	17-201 (11)	Existing	\$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	\$0.00
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	Existing	\$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	\$0.00
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	Existing	\$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	\$0.00
Complete Ward List*** (With Phone Numbers)	17-201 (11)	Existing	\$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	\$0.00
Street guidebooks	17-201 (11)	Existing	\$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	\$0.00
Individual Ward Map	17-201 (11)	Existing	\$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	\$0.00
Mailing Labels per Ward (Individual)	17-201 (11)	Existing	\$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	\$0.00
Complete Voter List - Disk (Senate)	17-201 (11)	Existing	\$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	\$0.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs							

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Traffic & Parking</u>							
<u>Traffic Records</u>							
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	Existing	\$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	\$0.00
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Existing	Included Above	Included Above	Included Above	Included Above	\$0.00
<u>Residential parking</u>							
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	Existing	\$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	\$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	\$0.00
Each visitor's decal - Changed to below	29-55(e)	Existing	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	\$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	\$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	\$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
Each Special Event thereafter - up to 10 passes for 1 or 2 Day		Existing	\$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

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Traffic & Parking</u>							
Business Restricted - Annual	17-201(12)	Existing	\$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	\$0.00
Business Restricted - Weekly	17-201(12)	Existing	\$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	\$0.00
Business Restricted - 10 Day Booklet	17-201(12)	Existing	\$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	\$0.00
Medical Care - Annual	17-201(12)	Existing	\$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	\$0.00
Contractor Residential Zone - Weekly	17-201(12)	Existing	\$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	\$0.00
Landlord Maintenance - Annual	17-201(12)	Existing	\$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
Realtor Permit - Annual	17-201(12)	Existing					
<u>Parking Meter Permit</u>							
Meter Bags	17-201(12)	Existing	\$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	\$0.00
Economic Development Bag User Fee	17-201(12)	Existing	\$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	\$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	\$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	\$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	\$0.00
Pedal Cab Owner - \$XXX per year	17-143	Existing	\$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	\$0.00
Annual Electric Mobility (Electric Scooter) - speed limit 15mph Per Day	17-201(12)	Existing	\$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	\$0.00
Each additional 100 Feet	17-201(12)	Existing	\$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	\$0.00
Each additional 100 Feet	17-201(12)	Existing	\$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	\$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 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Traffic & Parking</u>							
<u>Banner Permit</u>							
Per banner, suspended across street (up to 2 weeks)	17-201(12)	Existing	\$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	\$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	\$0.00
<u>Parking Lots</u>							
Less than 50 spaces	17-201 (12)	Existing	\$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	\$0.00
100 to 499 spaces	17-201 (12)	Existing	\$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	\$0.00
<u>Penalties for Violation of parking regulations</u>							
GROUP I							
Beyond posted time/ Meter Expired	29-30(a)	Existing	\$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	\$0.00
Away from Curb	29-30(a)	Existing	\$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	\$0.00
GROUP II							
Parking prohibited/ Obstructing driveway	29-30(a)	Existing	\$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	\$0.00
Loading zone/ Residential parking zone	29-30(a)	Existing	\$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	\$0.00
GROUP III							
25 feet of corner*/ Safety zone*	29-30(a)	Existing	\$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	\$0.00
Vehicle on sidewalk*/ No standing*	29-30(a)	Existing	\$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	\$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	\$0.00
Illegal repair/ Street cleaning	29-30(a)	Existing	\$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	\$0.00
GROUP IV							
Fire zone/ 10 feet of hydrant	29-30(a)	Existing	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
Illegal repair	29-30(a)	Existing	\$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	\$0.00
Misuse Residential Parking Permit	29-30(a)	Existing	\$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	\$0.00
						\$100.00	
GROUP VI							
Handicapped Zone	29-30(a)	Existing	\$150.00	\$250.00	\$250.00	\$250.00	\$0.00

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<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	\$0.00
Monthly Financial Reports	17-201 (13)	Existing	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00
CAPER/ACFR	17-201 (13)	Existing	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00
Annual Plan	17-201 (13)	Existing	\$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	\$0.00
<u>City Wide</u>							
Check Return Fee	17-201 (14)	Existing	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	\$0.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
<u>Commission on Equal Opportunities</u>							
<u>Penalties for Compliance Violations</u>							
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	\$3,000.00	\$1,000.00
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	\$4,000.00	\$2,000.00
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	\$1,000.00	\$500.00
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	\$1,000.00	\$500.00
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	\$750.00	\$250.00
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	\$750.00	\$250.00
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	\$2,000.00	\$1,000.00
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	\$2,000.00	\$1,000.00
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	\$2,000.00	\$1,000.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration of regulations, and final document review and execution between contract amount \$1 to \$10,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount \$10,001-\$50,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00

License, Permits, User Fees FY 2024-2025 Board of Alder Approved Budget

<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2021-22 BOA Approved</u>	<u>FY 2022-23 BOA Approved</u>	<u>FY 2023-24 BOA Approved</u>	<u>FY 2024-25 BOA Approved</u>	<u>+/- FY 25 BOA vs FY 24 BOA</u>
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amount \$50,001-\$100,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$100,001-\$300,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$300,001-\$500,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$500,001-\$1,000,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$1,000,000-\$3,000,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$3,000,001-\$5,000,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$500,000,001-\$10,000,000	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00
Pre-Award/Pre-Construction Federal, State, and local contracted funding sources identification of Section 3, Minority, Female, and New Haven participation requirements with labor standards advice and support to contractors and other project principals, including providing the proper Davis Bacon wage decision contract administration regulations, and final document review and execution between contract amounts \$10,000,001 and Above	17-201 (15)	New	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00

SECTION VIII-AMERICAN RESCUE PLAN ACT
(ARPA)

ORDER OF THE NEW HAVEN BOARD OF ALDERS, REALLOCATING ELEVEN MILLION SEVEN HUNDRED AND FIFTY THOUSAND AND ZERO CENTS (\$11,750,000) FROM PREVIOUSLY APPROVED AMERICAN RESCUE PLAN PROJECTS FOR THE PURPOSE OF SUPPLEMENTING FUNDING FOR ELIGIBLE AMERICAN RESCUE PLAN PROJECTS AND GENERAL FUND FISCAL YEAR 2024-2025 BUDGET LINE ITEMS

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 \$11,750,000 for the use of ARPA designated projects and General Fund Budget items for fiscal year 2024-2025 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 \$11,750,000 for the use of eligible ARPA projects and General Fund Budget items in fiscal year 2024-2025 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.
- 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

<u>ARPA Project</u>	<u>Balance 03-01-24</u>	<u>Reallocation</u>	<u>New ARPA Project Balance</u>
Administrative Expenses	\$917,645.86	\$500,000.00	\$417,645.86
Extended Youth Ambassador Program	\$78,566.63	\$40,000.00	\$38,566.63
Expanded Communal Celebrations in Intimate Settings	\$5,001.00	\$5,001.00	\$0.00
Community Resilience Admin	\$1,451,791.46	\$400,000.00	\$1,051,791.46
Community Resilience Homeless	\$1,294,081.78	\$350,000.00	\$944,081.78
Community Resilience Violence Prevention	\$1,063,974.01	\$200,000.00	\$863,974.01
Datacenter - 200 Wintergreen	\$336,692.54	\$20,000.95	\$316,691.59
New CAD/RMS systems	\$1,197,478.00	\$300,000.00	\$897,478.00
Youth Engagement Expansion Grants	\$868,500.00	\$40,000.00	\$828,500.00
Youth Driver Safety Program	\$143,030.55	\$93,030.55	\$50,000.00
Youth Summit	\$289,458.64	\$100,000.00	\$189,458.64
Youth Engagement & Early Childhood	\$1,850,000.00	\$1,300,000.00	\$550,000.00
Down Payment and Closing Cost Assistance Program	\$874,421.50	\$300,000.00	\$574,421.50
I'm Home Rental Development Program	\$2,095,000.00	\$95,000.00	\$2,000,000.00
I'm Home Marketing and Communications	\$418,083.96	\$172,319.00	\$245,764.96
I'm Home Security Deposit Assistance Program	\$2,233,299.50	\$233,299.50	\$2,000,000.00
I'm Home Initiative Personnel	\$1,314,636.75	\$400,000.00	\$914,636.75
Neighborhood Commercial Development	\$515,536.50	\$100,000.00	\$415,536.50
Economic and Wealth Creation Personnel	\$612,838.07	\$150,000.00	\$462,838.07
Building Decarbonization	\$1,628,270.00	\$328,270.00	\$1,300,000.00
Residential Energy Efficiency and Electrification Navigators	\$1,000,000.00	\$100,000.00	\$900,000.00
Climate Emergency Personnel	\$809,403.57	\$250,000.00	\$559,403.57
Public Space and Parks Improvements	\$2,617,917.89	\$300,000.00	\$2,317,917.89
Workforce Development Plan and Training Program	\$120,000.00	\$20,000.00	\$100,000.00
Citywide Arts and Culture Events and Pop-Up Markets	\$110,398.00	\$10,398.00	\$100,000.00
Multifamily Building Electrification	\$500,000.00	\$100,000.00	\$400,000.00
Clean Energy Workforce Development	\$500,000.00	\$200,000.00	\$300,000.00
Vo-Tech Initiative School/Career Pathways	\$6,791,000.00	\$791,000.00	\$6,000,000.00
Non-Congregate Shelter for the Homeless	\$151,681.00	\$151,681.00	\$0.00
Un-allocated ARPA Funding	\$3,200,000.00	\$3,200,000.00	\$0.00
ARPA Bank Interest	\$0.00	\$1,500,000.00	(\$1,500,000.00)
Totals	\$34,988,707.21	\$11,750,000.00	\$23,238,707.21

Mayors Re-allocation Project Listing

Project Category	Amount Allocated	FY 2024-2025 Funding Re-Allocation	
Revenue Replacement	\$6,000,000.00	General Fund	
Police Overtime	\$2,000,000.00	General Fund	
Fire Overtime	\$400,000.00	General Fund	
Police Vehicles	\$1,100,000.00	ARPA	
Youth at Work	\$2,000,000.00	ARPA	
Police Pre-Built Storage Armory	\$250,000.00	ARPA	
Total	\$11,750,000.00		

FY 2024-2025 Funding Re-Allocation-The meaning of this category is how the funding is classified. General Fund means ARPA funds will reimburse the general fund during FY 2024-2025. ARPA means the project will be set up directly from the ARPA funds received by the City. The City may interchange the meaning during fiscal year 2024-2025 based on best practices in consultation with City ARPA consultants, Federal or state regulations.

Police Pre-Built Storage Armory

The Police Department is requesting funding for the purchase and installation of a pre-built Amory for the use of ammunition and other material/supplies storage. Currently, there is inadequate storage located at 200 Wintergreen, and the storage space will provide a secure and centralized location for storage. Additionally, a centralized armory allows for better monitoring and control of primarily ammunition stock, and other materials and supplies. The project cost shall include but not limited to consulting, materials, supplies, hardware/software, legal and any other cost related to the project.