

# CITY OF NEW HAVEN



## MAYOR'S PROPOSED BUDGET 2020-2021

MAYOR JUSTIN M. ELICKER

SUBMITTED TO THE BOARD OF ALDERS MARCH 1, 2020



City of New Haven  
Mayor's Proposed Budget  
General Fund, Capital Projects, and Special Funds Budget  
Fiscal Year; July 1, 2020 – June 30, 2021  
Submitted March 1, 2020

**Board of Alders**

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

Ward	Ward	Ward
1. Eli Sabin	11. Renee Haywood	21. Steven Winter
2. Frank E. Douglass, Jr.	12. Gerald M. Antunes	22. Jeanette L. Morrison
3. Ron C. Hurt	13. Rosa Ferraro Santana	23. Tyisha Walker-Myers
4. Evelyn Rodriguez	14. Paola Acosta	24. Evette Hamilton
5. Kampton Singh	15. Ernie G. Santiago	25. Adam J. Marchand
6. Cameron Rodriguez	16. Jose Crespo	26. Darryl Brackeen, Jr.
7. Abigail Roth	17. Jody Ortiz	27. Richard Furlow
8. Ellen Cupo	18. Salvatore E. DeCola	28. Jill L. Marks
9. Charles Decker	19. Kimberly R. Edwards	29. Brian Wingate
10. Anna M. Festa	20. Delphine Clyburn	30. Honda Smith

**Mayor**  
Justin Elicker

**Mayoral Cabinet**

Sean Matteson, Chief of Staff  
Dr. Iline P. Tracey, Interim Superintendent of Schools  
Patricia King, Corporation Counsel  
Scott Jackson, Chief Administrative Officer (Acting)  
Michael Gormany, City Budget Director  
Daryl H. Jones, Controller  
Michael Piscitelli, Economic Development Administrator (Acting)  
Dr. Mehul Dalal, Community Services Administrator (Acting)

This Page Intentionally Left Blank

**City of New Haven**  
**Justin M. Elicker, Mayor**



**March 1, 2020**

Dear City Residents and Members of the New Haven Board of Alders,

After countless hours of hard work and determination from my Administration over the past two months since my inauguration, I am presenting you with the Mayor's Proposed Budget for Fiscal Year 2021. The budget is a reflection of tough financial decisions precipitated by the City's increasing financial obligations.

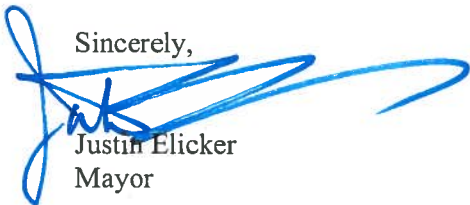
What is important is how this budget starts to set us on the right path to rectifying some of the long-term problems that we have avoided addressing for many, many years. There are no big one-time revenues, like large property sales, to close a budget hole; there is no debt refinancing that pushes payments into future years, and there are no hopeful "revenue initiative" line items. For decades, we have passed our debt along to future generations—we can no longer afford, nor rightly choose, to do so. But this means that this budget is a tough one. I am proposing making significant cuts to our workforce through elimination or defunding approximately 80 vacant positions, eliminating programs, and raising taxes by 3.56%. Had we not made these significant cuts, we could be facing a 13% tax increase to cover the nearly \$50 million budget gap that we faced this year.

My team and I have gone to great lengths to reduce expenditures without dramatically impacting services or laying off municipal employees. We worked to strike the right balance between a government that can function effectively and reflects our core values, with as small a tax increase as possible to encourage growth and support our residents. I am sure not everyone will agree with the decisions we made. Nevertheless, our team compiled this budget with our utmost efforts and candor.

While this budget points us in the right direction, our systemic financial challenges will continue to burden us in the coming years. We will not be able to cut or tax our way out of this problem. Our partners must contribute in a meaningful way.

You elected me to make difficult decisions in challenging times, and with this budget, I believe I have done just that. While our financial outlook may be challenging, we will not let these challenges define us. New Haven is more and more a place where great opportunity is on the horizon. I look forward to the coming years as we advance toward a city where everyone has the opportunity to thrive.

Sincerely,

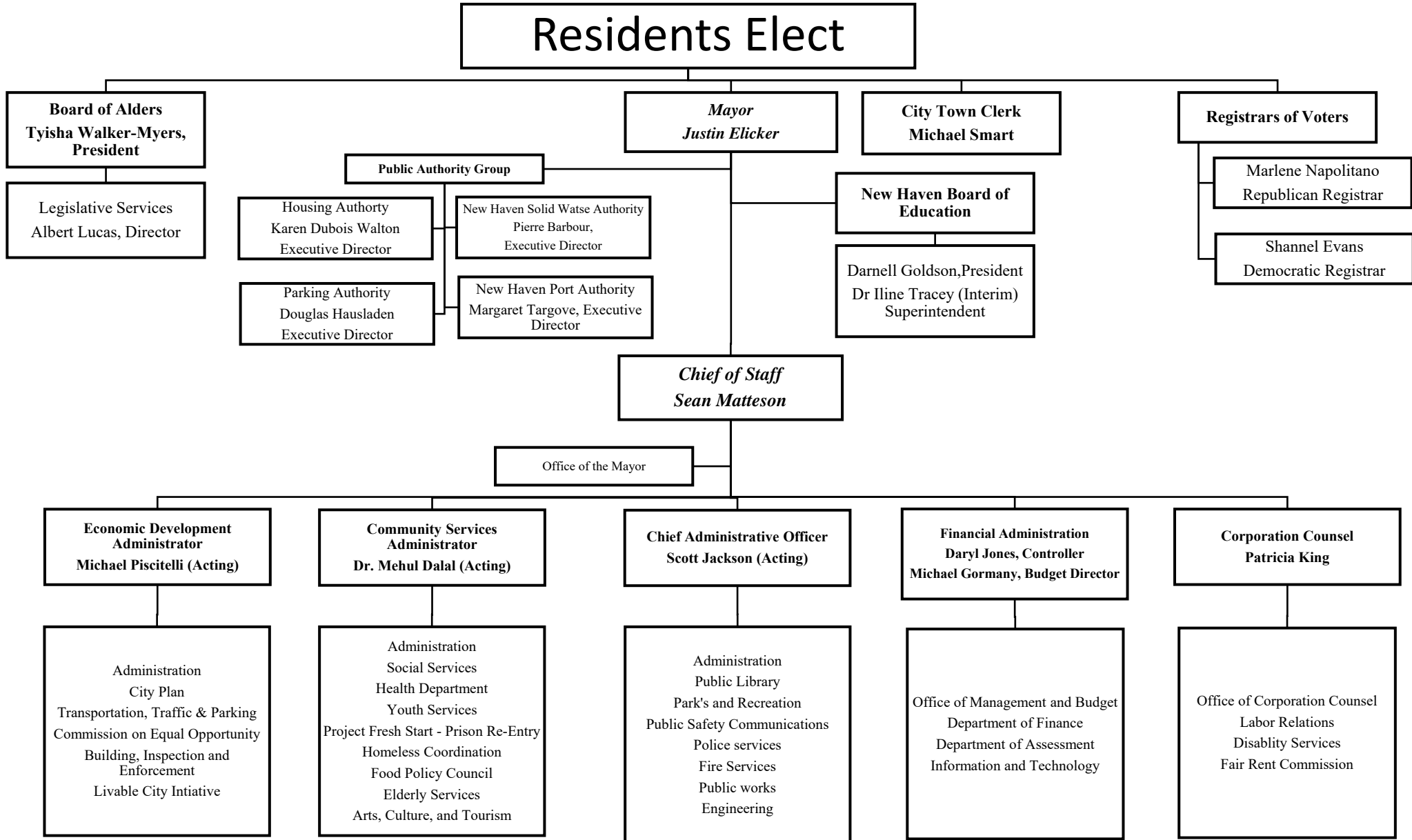


Justin Elicker  
Mayor

<b>CITY OF NEW HAVEN</b> <b>ADMINISTRATOR'S LISTING</b>
--

<b><u>DEPARTMENT</u></b>	<b><u>DEPARTMENT HEAD</u></b>	<b><u>PHONE</u></b>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-4800
CHIEF ADMINISTRATOR'S OFFICE	SCOTT JACKSON (ACTING)	203-946-7900
CITY PLAN	AICHA WOODS	203-946-6379
CITY/TOWN CLERK	MICHAEL SMART	203-946-8349
COMM. ON EQUAL OPPORTUNITIES	ANGEL FERNANDEZ CHAVERO	203-946-7727
COMMUNITY SERV. ADMIN	DR. MEHUL DALAL (ACTING)	203-946-7909
CORPORATION COUNSEL	PATRICIA KING	203-946-7951
DISABILITY SERVICES	MICHELLE DUPREY	203-946-7833
ECONOMIC DEVELOPMENT	MICHAEL PISCITELLI, AICP (ACTING)	203-946-2867
EDUCATION	DR ILINE P. TRACEY	475-220-1003
ELDERLY SERVICES	MIGDALIA CASTRO	203-946-8550
ENGINEERING	GIOVANNI ZINN	203-946-6417
FAIR RENT COMMISSION	OTIS JOHNSON, JR.	203-946-8156
FINANCE DEPARTMENT	DARYL JONES	203-946-8300
FIRE DEPARTMENT	CHIEF JOHN ALSTON	203-946-6300
HEALTH DEPARTMENT	MARITZA BOND	203-946-6999
LEGISLATIVE SERVICES	ALBERT LUCAS	203-946-8371
LIVABLE CITY INITIATIVE	SERENA NEAL SANJURJO	203-946-7090
MAYOR'S OFFICE	MAYOR JUSTIN ELICKER	203-946-8200
OFFICE OF BUILDING INSPECTION	JAMES TURCIO	203-946-8045
PARKS DEPARTMENT	WILLIAM CARONE (ACTING)	203-946-8027
POLICE DEPARTMENT	OTONIEL REYES	203-946-6333
PUBLIC LIBRARY	JOHN JESSEN	203-946-8124
PUBLIC SAFTEY COMMUNICATIONS	GEORGE PEET	203-946-6236
PUBLIC WORKS DEPARTMENT	JEFFREY PESCOSOLIDO	203-946-7700
REGISTRAR OF VOTERS	MARLENE NAPOLITANO SHANNEL EVANS	203-946-8035
TRANSPORTATION, TRAFFIC & PARKING	DOUGLAS HAUSLADEN	203-946-8075
YOUTH SERVICES	VACANT	203-946-7582

# City of New Haven Organizational Structure



**BUDGET CALENDAR  
FISCAL YEAR 2020-2021**

<u>November 12, 2019</u>	Budget guidelines for developing the FY 2020-21 General Fund and Special Revenue Fund Budgets are sent to Coordinators and Department Heads. Guidelines for developing the FY 2020-21 Capital Projects Re-Designation request sent to Department Heads and Coordinators
<u>Nov 12, 2019 – Dec 12, 2019</u>	Department Heads work with respective Coordinator and Management & Budget to develop the General Fund and Special Revenue Fund with direction from the Mayor's Office as required.
<u>December 13, 2019</u>	General and Special Fund Budget requests submitted to Management & Budget along with Capital re-designation request.
<u>February , 2020</u>	Capital Projects Committee meeting to review the Capital projects re-designation request.
<u>March 1, 2020</u>	The Mayor's FY 2020-21 General, Special and Capital budgets are submitted to the Board of Alders.
<u>March 11, 2020</u>	<b><u>Public hearing #1</u></b> at Hillhouse High School Auditorium with a briefing by Management & Budget.
<u>March 30, 2020</u>	<b><u>Public Hearing #2 &amp; Budget Workshop #1</u></b> on the budget at Hill Regional Career High School Auditorium.
<u>March 31, 2020</u>	<b><u>Budget Workshop #2.</u></b>
<u>April 13, 2020</u>	<b><u>Budget Workshop #3.</u></b>
<u>April 29, 2020</u>	<b><u>Budget Workshop #4</u></b>
<u>May 11, 2020</u>	<b><u>Public Hearing #3, &amp; Budget Deliberations</u></b> on the FY 2020-21 budget at City of Hall
<u>May 13, 2020</u>	Budget Deliberations.
<u>May 26, 2020</u>	Board of Alders approved FY 2020-21 Budget

All meetings will be at 6:00 PM, in the Aldermanic Chamber, City Hall, 165 Church Street New Haven, **unless otherwise noted**. See Meeting Notice for final information and schedule is subject to change.

**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2020-21  
TABLE OF CONTENTS**

<b><u>BUDGET SECTIONS</u></b>	<b><u>PAGE #</u></b>
<b><u>SECTION I - BUDGET SUMMARY AND REVENUE</u></b>	
<b><u>Budget Summary and Procedures</u></b>	
City Financial Procedures	1-1
Mayor's Proposed Budget Budget Summary	1-20
Appropriating Ordinance #1	1-26
Appropriating Ordinance #2	1-28
<b><u>General Fund Revenue</u></b>	
Revenue Summary	1-31
Revenue Explanations and Charts	1-34
<b><u>SECTION II - GENERAL FUND EXPENDITURE BUDGET</u></b>	
<b><u>General Fund Expenditures</u></b>	
Expenditure Summary	2-1
Line Item Detail [General Fund 105]	2-7
FICA, Workers Comp, Medical History Charts	2-58
General Fund Personnel Summary	2-68
General Fund Personnel Detail [102]	2-74
<b><u>SECTION III - AGENCY NARRATIVES AND PERFORMANCE INDICATORS</u></b>	
Boards and Commissions	3-1
Agency Narratives	3-2



<b><u>SECTION IV-CAPITAL PROJECTS</u></b>	
Budget Introduction	4-1
Appropriating Ordinance #3-General Obligation Bonds	4-5
Appropriating Ordinance #4-Tax Anticipation Notes	4-23
Four Year Capital Plan	4-26
General Fund as a Percentage of Budget	4-37
<b><u>SECTION V-SPECIAL FUNDS</u></b>	
Special Fund Budget Explanation	5-1
Allocation by Major Government Category	5-2
Special Fund Revenue	5-4
Department Summary	5-6
List of Special Funds by Fund Number	5-9
Allocations by Major Object Code	5-12
Special Funds Line Item Detail (City)	5-14
Special Funds Personnel (City)	5-72
<b><u>SECTION VI-ENTERPRISE FUNDS</u></b>	
East Rock Park Communications Tower	6-1
Golf Course	6-2
Ralph Walker Skating Rink	6-3
Lighthouse Park Carousel	6-4
<b><u>SECTION VII-PERMITS, LICENSES, AND USER FEES</u></b>	
Appropriating Ordinance #6	7-1
Permits, Licenses and User Fees	7-11

**SECTION I - BUDGET SUMMARY AND REVENUE**



# CITY FINANCIAL PROCEDURES

## **Independent Audit**

The Board of Alders is required under State law to annually appoint an independent certified public accounting firm to audit the financial transactions of City funds. The City hired the accounting firm of RSM McGladrey, LLP to act as auditors for Fiscal Years 2014 through 2019.

## **Basis of Accounting**

Governmental Funds (which include the General Fund, Redevelopment Bond Administration Fund, Improvement Fund, Human Resources Fund, Library Fund, Redevelopment Agency Fund, Community Development Fund, Education Grants Fund, Neighborhood Preservation and various bond series funds) and Expendable Trust and Agency Funds (Union Station Escrow Fund and others) are accounted for on the modified accrual basis. Under this method, revenues are recognized as they become both measurable and available. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except expenditures for debt service, prepaid expenditures, and other long-term obligations, which are recognized when paid.

Proprietary Funds (Golf Course and Transfer Station Enterprise Funds, Medical Self-Insurance Reserve Fund and Self-Insurance Fund) and Non-Expendable Trust Funds and Pension Trust Funds (Library Endowment Fund, City Employees' Retirement Fund, Policemen's and Firemen's Pension Fund and other funds) are accounted for on the accrual basis in which the revenues are recognized in the accounting period in which they are earned and expenses are recognized at the time they are incurred.

Pursuant to the Charter, encumbrances established in, and unliquidated at the end of any fiscal year, are considered in determining an operating surplus or deficit on a budgetary basis.

## **Budget Procedure**

The Mayor is responsible for developing the General Fund budget of the City. During the months of January and February, the Mayor estimates both the amount of money necessary to be appropriated for the expenses of the City and the rate of taxation for the fiscal year which begins on the following July 1. The Mayor, in proposing the rate of taxation, is required to estimate the receipts from taxes for the next fiscal year at not more than one percent less than the actual rate of collection for the preceding fiscal year. The Mayor submits the recommended budget and tax rate to the Board of Alders by March 1.

The Board of Alders is required to hold two public hearings on the proposed budget, one in March following receipt and publication of the Mayor's proposal, and the second prior to final action on the budget proposal in May. During the intervening two months, the Finance Committee of the Board meets with City officials to review the budget proposal. The Finance Committee transmits the amended budget proposal on the third Monday of May to the Board of Alders.

The Board of Alders may increase or decrease individual appropriations and revenue estimates. The Board may increase the total budget, and it may increase the tax rate above the levels proposed by the Mayor, by a two-thirds vote of the entire Board. However, the Board of Alders may not reduce any amount proposed by the Mayor for the payment of principal of or interest on the municipal debt. The budget as adopted must be balanced. The Mayor, within ten days subsequent to the adoption of the budget by the Board of Alders, either may approve the budget as adopted or veto specific line items. If the Mayor does not act upon the budget within the ten day period, it becomes operative and



effective without his or her signature. Any veto by the Mayor may be overridden by a two-thirds vote of the entire Board of Alders.

### **Financial Administration**

The City's accounting system maintains expenditure control at the budgetary appropriation level. Proposed expenditures require a purchase requisition and purchase order. Funds are encumbered when the purchase order is issued or when contracts are executed. Proposed commitments in excess of appropriations are not processed until additional appropriations are made available. The Board of Alders may establish by ordinance, from time to time, an amount of appropriation under the approved budget which the Controller, with the approval of the Mayor, shall be authorized to transfer between line items within any department or from one department to another. No such transfer in excess of such authorized amount shall be implemented unless it shall be proposed by the Mayor and approved by the Board of Alders, provided that an increase in the total appropriation shall be approved only by the vote of two-thirds of the entire Board of Alders. Budgetary revenues and expenditures are monitored by the Office of Management and Budget.

After the close of the fiscal year the unencumbered balance of each appropriation shall lapse except for capital and non-recurring expenditures, and the excess of cash receipts over expenditures plus encumbrances shall be used only for capital and non-recurring expenditures for financing the succeeding year's appropriations.

No later than 28 days after the end of each month of the fiscal year, the Mayor, through the Office of Management and Budget, submits to the Board of Alders and the Commission a report showing (i) budgeted and actual revenues up to the last day of the preceding month and an estimate of such revenues for the fiscal year (ii) budgeted and actual expenditures for each budgeted agency of the City up to the last day of the preceding month and an estimate of such expenses for the fiscal year, and (iii) the projected budget surplus or deficit for the fiscal year. Each monthly report is filed in the Office of the City Clerk where it is available for public inspection.

The Commission meets monthly to review the financial condition of the City as outlined in the monthly financial reports and in the audited financial statements and conduct such other business as may come before it.

### **Financial Projections**

The City utilizes the "MUNIS" Financial System for the computerized monitoring of its budget and actual expenditures and revenues against the budget. The system employs rigorous encumbrance and posting requirements for all line items in the budget. A monthly distribution of the budget to actual performance status is made to all City departments and the Board of Alders.

### **Investment Practices**

*General Fund.* In accordance with the City's investment policy, the City invests in certificates of deposits, repurchase agreements and money market instruments with qualified public depositories as defined in the Connecticut General Statutes Section 36-382. These qualified public depositories report to the City regularly about their capital ratios as well as the details of their posted collateral. City investment judgments are based on safety, liquidity and yield.

The City keeps a roster of qualified banks that meet the above listed criteria. The roster is periodically reviewed and analyzed for safety of the whole financial institution. In addition, the City establishes limits of deposit investments on smaller and relatively weaker financial institutions. Each account with a specific purpose has FDIC Insurance of \$250,000. Safety is a primary criterion of investment decisions of this Fund.

The City invests excess cash with the State of Connecticut Short Term Investment Fund (STIF). STIF is an investment pool of high-quality, short-term money market instruments for state and local governments managed by the State Treasurer's Cash Management Division. The General Fund and other disbursement accounts, such as the Payroll Account, are also "swept" at an overnight market rate. The City attempts to keep its funds as liquid as possible in order to meet its operational requirements for the General Fund.

*Special Revenue Funds.* The City maintains numerous Special Revenue funds from many grantor sources. Where program activity is funded in advance and is permitted by the grantor, the City invests consistent with the criteria listed in the General Fund section of this report.

*Capital Project Funds.* The unexpended proceeds from the issuance of General Obligation debt are invested in a U.S. Treasury Money Market Fund. This investment fund is segregated into various sub accounts associated with each debt issuance for arbitrage purposes. Where interest income activity is unrestricted, the City maintains the investment policy outlined for the General Fund.

*Pension Trust Funds.* The vast majority of City employees (excluding Department of Education teachers and administrators) are covered by two major Pension Funds. The City Charter gives the responsibility for administering these funds to two Boards of Trustees consisting of mayoral appointed citizens, the City Controller and elected union employees (the "Retirement Boards"). These funds are named the City Employees' Retirement Fund and the Policemen's and Firemen's Pension Fund, respectively. The Retirement Boards independently retain professional fund managers, custodial banks, legal counsel and performance monitor professionals to assist them in performing their fiduciary responsibilities.

**Labor Relations**

Understanding that work force costs and performance are essential to the fiscal soundness and effectiveness of local government, New Haven has focused on collective bargaining as a means to contain costs and increase productivity. At the same time, New Haven has sought a partnership with each of its 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 was introducing a three tiered premium cost sharing program in its self-insured medical benefit program, and then further negotiating reduced costs through less expensive medical benefit programs aimed at shifting from expensive indemnity plans to a managed care plan negotiated with a single Preferred Provider Organization. In continuing its success with this strategy, most unions have worked with the City to further reduce the number of available medical plans. In addition, the City has successfully negotiated the three-tiered co-pay program in its pharmaceutical program. The City has been successful in recent negotiations in its pursuit of more cost-effective health and benefit packages with its labor unions. Additionally, contract negotiations have included a review and analysis of operations within and across City departments in order to streamline efficient operations and reduce costs to the City.

The table below summarizes the City and Board of Education bargaining units and their contract expiration dates:

<u>City Group</u>	<u>Contract Expires</u>
Clerical) Local 884, AFSCME, AFL-CIO	06/30/2020
(Public Works) Local 424 Unit 34, UPSEU	06/30/2021
Elm City Local of the CT Alliance of City Police	06/30/2022
(Fire) Local 825, International Association of Firefighters	06/30/2024
(Management) Local 3144, AFSCME, AFL-CIO	06/30/2020
(Nurses) Local 1303-467 AFSME	06/30/2020
(Attorneys) Local 1303-464 AFSCME	06/30/2020
(Blue Collar) Local 424, Unit 128, UPSEU	06/30/2020

<u>Board of Education</u>	<u>Contract Expires</u>
(Teachers) Local 933, AFT, AFL-CIO	06/30/2021
(Paraprofessionals) Local 3429, AFSCME, AFL-CIO	06/30/2019
(School Administrators) Local 18	06/30/2020
Custodians) Local 287, AFSCME, AFL-CIO	06/30/2023
(Cafeteria Workers) Local 217, AFL-CIO	06/30/2020
(Trade Unions) Local 24, 90 & 777 Council 11	06/30/2021

**Risk and Benefits Management**

The City has maintained a Risk Management program aimed at controlling expenditures in Workers’ Compensation, Employee Benefits, Pensions, and overall General Liability, which includes auto, public official liability, and other general litigation.

City employees still receive a diverse range of benefits, including inpatient care, outpatient care, home health and hospice services, emergency care, specialty provider services, maternity benefits, mental health/substance abuse services, prosthetic devices/medical equipment, and other outpatient services. The next step will be to move employees to a Health Maintenance Organization.

Concurrently, the City has developed an on-line medical benefits database for all present and former employees who are covered by the City's health benefits program. This resulted in greater internal control over expenditures for health benefits and improved administration of the program. The City also implemented on-line access to the major medical carrier's database. This enhanced service to employees concerning reimbursement inquiries and further increased accuracy and efficiency.

Protective Self Insurance Program: New Haven established its Protective Self Insurance Program (PSIP) to serve as a master insurance policy for umbrella coverage for claims incurred after July 1, 1998. The PSIP has a self-insured retention of \$1.0 million and a total limit of \$20.0 million for auto, law enforcement and general liability. The policy also provides property damage coverage for City-owned property and automobiles. Previously, all claims were paid out of a Public Liability account funded through the City's General Fund budget, placing the City without a cap on its exposure. In addition, the City has Public Officials liability with a total limit of \$5.0 million.

Motor Vehicle Policy and Training: To reduce costs associated with automobile-related claims, New Haven instituted a comprehensive policy to regulate who may operate a City vehicle and under what conditions. All employees will be required to attest that they understand the policy prior to operating the vehicle. Police, Fire, Parks, and Public Works employees also take part in a six-point defensive driver training program, with refresher courses given as scheduled.

Occupational Health and Safety Administration Program (OSHA): The City has been aggressively organizing and implementing the core programs required by OSHA. This is being done to be in compliance with Federal program mandates and creating a safe work environment. The safer work environment will reduce job-related injuries and save the City on workers' compensation claims.

Workers' Compensation: The City has completed two workers' compensation portfolio transfers. These portfolio transfers involved selling retired and terminated open workers' compensation and heart & hypertension claim files to a private insurance company.

Employee Benefits: The City has moved all active employees to a Preferred Provider Organization from an Indemnity Plan, and has required premium cost sharing for all bargaining units. Retirees also pay a portion of the retirement benefit costs.



## Board of Education

The New Haven public school district is coterminous with City boundaries. Effective on January 1, 2016, the Board of Education shall consist of seven (7) members as follows: the Mayor, four (4) members appointed by the Mayor, subject to approval by the Board of Alders; and two (2) elected by district, which districts shall be established as set forth in Article II of the City Charter. The Department is administered by a Superintendent of Schools who is appointed by the Board of Education. The Department is financed through the General Fund of the City and the State principally through the Education Cost Sharing Grant and its budget is prepared in the same manner as that of other City departments. Expenditures of the Department are audited by the City's auditor. Financial transactions vary from those of other City departments in that subsequent to adoption of the General Fund budget, the Board of Education has control over its budget.

The City issues debt on behalf of the Department of Education, and with the exception of certain categorical State and Federal grants, all revenues and reimbursements are accounted for in the General Fund. The State reimburses the City for certain debt service costs associated with debt for eligible Board of Education projects.

Based on audited figures for Fiscal Years 2001 through 2019, the City has continued to meet the Minimum Expenditure Requirement of Section 10-262(j) of the Connecticut General Statutes.

## DEBT OF THE CITY

Procedure for Debt Authorization: City bonds are customarily authorized concurrent with the City's capital budget appropriations. The Charter provides that the authorization of bonds be specific as to the purpose of such issue and in no case shall the term of any bond issue be greater than the life of the public improvements therein provided for, as determined by the Board of Alders. In addition, State law authorizes the City to issue revenue bonds and to borrow in anticipation of the sale of bonds or the receipt of grants. The Code of Ordinances delegates responsibility with respect to the issuance and sale of bonds and notes to the Bond Sale Committee.

The Bond Sale Committee, consisting of the Mayor, the Controller, and the President, Majority Leader, and Minority Leader of the Board of Alders, supervise and approve all issuances and sales of bonds, notes, or other obligations of the City authorized by the Board of Alders pursuant to the statutes, Charter or ordinances. The Bond Sale Committee determines the rates of interest, maturity schedules, and all other terms, details, and particulars pertaining to the issuance and sale of City bonds, notes, or other obligations.

Debt Limitation: The City is limited by State law to incurring indebtedness, in certain classes, in amounts which will not cause the aggregate indebtedness in each class to exceed the factors multiplied by total tax collections for the most recent audited fiscal year preceding the date of issuance. The computation of total tax collections includes current and back taxes, interest, penalties, and certain payments made by the State to the City in lieu of taxes as authorized under State law. Certain indebtedness is excluded in computing aggregate indebtedness as follows:

- a. Each bond, note and other evidence of indebtedness issued in anticipation of taxes or issued for the supply of water, for the supply of gas, for the supply of electricity, for the construction of subways for cables, wire and pipes, for the construction of conduits for cables, wires and pipes and for two or more of such purposes;
- b. Each bond, note or other evidence of indebtedness issued in anticipation of the receipt of proceeds from assessments which have been levied upon property benefited by a public improvement; and
- c. Each bond, note or other evidence of indebtedness issued in anticipation of the receipt of proceeds from any State or Federal grant.

City Debt Service: The following table outlines general obligation debt payments as a percentage of general fund expenditures.

**GENERAL FUND DEBT SERVICE REPORT  
DEBT SERVICE AS A % OF TOTAL EXPENDITURES**

Year	General Fund Expenditures	Debt Service	As a Percent of Total Expenditures
2010	459,427,337	63,196,486	13.76%
2011	467,266,612	60,228,401	12.89%
2012	481,622,139	61,346,532	12.74%
2013	486,381,040	62,693,110	12.89%
2014	490,773,186	61,650,674	12.56%
2015	509,525,282	55,894,173	10.97%
2016	505,948,292	55,881,039	11.04%
2017	523,340,196	69,935,483	13.36%
2018*	538,906,953	66,439,581	12.33%
2019**	547,089,954	67,222,569	12.29%
2020**	556,591,051	53,674,689	9.64%
2021**	569,115,077	59,807,120	10.50%

\*BOA  
Approved  
Budget

Debt Management: Over the past ten years, the City authorizations reflected the need to improve and maintain the City’s infrastructure and the quality of public services. Funding was authorized for new school facilities as well as improvements to existing schools. The City replaced aging or obsolete public safety equipment, improved City parks, and provided funding for economic and neighborhood development projects. Funds were also authorized for the renovations and replacement of bridges, solid waste management and sewer separation projects. For some of the projects, local funds supplemented grants from the State and Federal governments.

The table below displays the outstanding general obligation bonds of the City.

**Bonds Outstanding at Year End (source: City CAFR)**

<b>FISCAL YEAR</b>	<b>OUTSTANDING BONDS</b>
2002-2003	\$428,682,276
2003-2004	\$500,848,442
2004-2005	\$525,278,746
2005-2006	\$503,307,879
2006-2007	\$490,896,510
2007-2008	\$497,007,908
2008-2009	\$501,192,130
2009-2010	\$511,287,768
2010-2011	\$499,238,340
2011-2012	\$503,382,312
2012-2013	\$502,002,907
2013-2014	\$514,855,326
2014-2015	\$515,645,466
2015-2016	\$522,993,825
2016-2017	\$522,453,131
2017-2018	\$552,150,607
2018-2019	\$651,033,606

**Short Term Indebtedness:** Whenever any town or city in the State has authorized the issuance of general obligation bonds under the provisions of any public or special act, it may authorize the issuance of temporary notes in anticipation of the receipt of the proceeds from the sale of such bonds. The amount of such notes may equal but not exceed the amount of such bonds and can be renewed from time to time. Should the period between the date of the original notes and the maturity of the notes exceed two years, a payment of principal is required during the third and each subsequent year during which such temporary notes remain outstanding. Notes may not be renewed beyond ten years from the date of original issue. In addition, the General Statutes of Connecticut authorizes the City to borrow in anticipation of the receipt of State grants in aid.

**School Construction Projects:** For school construction projects approved by the State Legislature prior to July 1, 1996, the State of Connecticut will reimburse the City for principal and interest on bonds issued for eligible school construction costs over the life of outstanding school bonds.

For projects approved on or after July 1, 1996, Section 10-287(i) of the Connecticut General Statutes provides for proportional progress payments for eligible school construction costs. The City will only be required to issue bonds for costs net of such progress payments. The City is currently reimbursed at the rate of approximately 79 percent. This percentage is recalculated by the State annually. For certain Charter and Magnet Schools the reimbursement rate is 90 percent. All of the current school projects under construction were approved after July 1, 1996 and are subject to progress payments.

School construction projects that were approved by the State on or after July 1, 1996 are subject to progress payments which reimburse the City for costs during construction. In order to facilitate cash flow, the City of New Haven issued a general obligation note in anticipation of State grants for school construction projects under a tax-exempt revolving loan agreement. This general obligation note can accommodate the issuance of up to \$70,000,000 of grant anticipation notes under the revolving loan agreement, with an interest rate of 2.03%, which expires on May 26, 2020. As of June 30, 2017, the City has \$56,587,951 of notes outstanding under the Agreement.

Authorized but Unissued Debt: As of June 30, 2018, the City had approximately \$216,255,187 in bonds authorized but unissued. This amount has been authorized solely for school construction bonds as of June 30, 2018.

Contingent liabilities of the City consist of New Haven Parking Authority revenue bonds and the Shubert Performing Arts Center management lease agreement which do not constitute a pledge of the full faith and credit of the City.

The Greater New Haven Water Pollution Control Authority: Pursuant to Section 22a-500 to 22a-519, inclusive, of the Connecticut General Statutes, as amended (the "Act"), and following the enactment of concurrent ordinances by the legislative bodies of the constituent municipalities of New Haven, East Haven, Hamden and Woodbridge (the "Constituent Municipalities") and the approval of a preliminary plan of operation by the Commissioner of Environmental Protection and the State Treasurer on July 28, 2005, the Greater New Haven Water Pollution Control Authority (the "Authority") was created as a public body politic and corporate of the State, and a political subdivision of the State established and created for the performance of an essential public and governmental function. The Authority was created to purchase the assets of the New Haven WPCA, including the East Shore Treatment Plant (the "Treatment Plant") which serves the Constituent Municipalities and to operate the Treatment Plant and to use, equip, re-equip, repair, maintain, supervise, manage, operate and perform any act pertinent to the collection, transportation, treatment and disposal of sewage with respect to the Constituent Municipalities.

Prior to the sale, operation and maintenance of the Treatment Plant had been performed under contract by Operations Management International, Inc. ("OMI") since 1997. This contract was assigned to the Authority and OMI has continued with its current responsibilities. OMI is also responsible for the operation and maintenance of the regional wastewater collection system, a role it performed previously with respect to the New Haven wastewater system. Similarly, the Authority assumed the contract with Synagro-CT, Inc. ("Synagro") to dispose of the sludge accumulated in the wastewater treatment process. Synagro has provided that service at the Treatment Plant since 1995.

The Authority issued \$91,290,000 Greater New Haven Water Pollution Control Authority Regional Wastewater System Revenue Bonds, 2005 Series A Bonds (the "2005 Series A Bonds") under and pursuant to the Act and an Indenture of Trust, dated as of August 1, 2005 between the Authority and U.S. Bank, National Association, as Trustee (the "Indenture"), to finance (i) the acquisition from the Constituent Municipalities of their wastewater systems pursuant to an Asset Purchase Agreement, (ii) payments to the Constituent Municipalities for the purpose of providing funds to each such municipality sufficient to defease its outstanding general obligation debt issued for its wastewater system, (iii) deposits into a debt service reserve for the 2005 Series A Bonds and other reserves, and (iv) financing costs related to the issuance of the 2005 Series A Bonds. Simultaneously with the issuance of the 2005 Series A Bonds on August 29, 2005, the Authority received from the four Constituent Municipalities quitclaim deeds and other instruments of conveyance of their real property and personal tangible wastewater assets that comprise the regional wastewater system.

Upon the delivery of the 2005 Series A Bonds the City received \$34,332,000 from the Authority for its wastewater system, and \$28,433,383.93 to defease \$26,600,489.64 of its outstanding general obligation debt issued for its wastewater system. In addition, the Authority assumed \$33,306,979 of the City's outstanding general obligation debt issued to the State of Connecticut under the State's Clean Water Fund program ("Assumed Clean Water Fund Obligations"). The Assumed Clean Water Fund Obligations were replaced with Clean Water Fund Obligations of the Authority on June 14, 2007.

The Authority has assumed and continued the City's original comprehensive program to separate storm and sanitary sewers in the City ("CSO Program"). CSO projects will be financed by loans and grants under the State's Clean Water Fund which are eligible for 50% grants. The balance will be financed by loans bearing interest at a rate of 2% per annum. As specified in the CSO Agreement



between the City and the Authority, the City will be responsible for payment to the Authority of 40% of the costs associated with Clean Water Fund Obligations issued pursuant to the CSO plan.

**CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program of the City begins with departmental requests identifying the projects and providing an estimate of the cost and justification of the project. The departmental requests are transmitted to the Capital Projects Committee composed of the Controller, two members of the Board of Alders (not from the same political party) a member of the City Plan Commission appointed by the Mayor, the Planning Director, and four citizen members appointed by the Mayor, whose terms run concurrently with the Mayor’s.

The Capital Projects Committee reviews and evaluates departmental requests and recommends a Capital Improvement Program to the Mayor not later than February 15<sup>th</sup> of each year. The Mayor shall prepare and submit a capital budget to the Board of Alders as part of the annual budget submission. After a public hearing, the Board of Alders adopts an ordinance appropriating funds for capital projects. The capital budget is primarily used to finance improvements with an average life of five years or more as well as large scale permanent improvements. Regular capital improvement programs for the maintenance of City streets, sewers, parks and for purchases of major equipment are also financed through the capital budget. Capital budget funding comes from the following three primary sources: the City’s general obligation bonds, State resources and Federal resources.

City Capital Borrowing Board of Alders Approved Budget and Mayors Proposed Budget

Fiscal Year	City Bonding	State Bonding	Federal Bonding	Enterprise	Grand Total
2020-21	0.00	0.00	0.00	0.00	0.00
2019-20	70,700,000	5,251,051	10,863,699	0.00	86,814,750
2018-19	58,030,000	15,911,086	4,650,000	0.00	78,591,086
2017-18	43,300,000	20,600,000	4,800,000	0.00	68,700,000
2016-17	46,185,000	44,735,604	1,100,000	2,250,000	94,270,604
2015-16	46,115,000	17,508,106	5,350,000	0.00	68,973,106

**\*\*FY 2020-21 is Mayors proposed budget**

**RELATED AUTHORITIES**

The New Haven Parking Authority was created and established in 1951 by the General Assembly of the State. The Parking Authority consists of the Traffic Engineer for the City and a Board of Commissioners with five members appointed by the Mayor, not more than three of whom may be members of the same political party. The term of the appointed members of the Parking Authority is five years and one member’s term expires on August 15 in each year. The term of the Traffic Engineer is indefinite. The daily operations of the Parking Authority are administered by its Executive Director.

The Parking Authority is authorized in the name of the City to acquire, construct, reconstruct, improve, operate and maintain parking facilities at such locations as shall be approved by the Board of Alders. Subject to authorization and approval by the Board of Alders, the Parking Authority has the power to acquire real property or any interest therein for parking facilities by purchase, gift, devise, lease or by exercise of the power of eminent domain. The Parking Authority owns and operates or leases (as lessor) six major multi-level, drive-in parking garages primarily serving the downtown areas of the City. In addition, the Parking Authority owns or leases (as lessee) and operates sixteen surface parking lots serving the downtown and other areas of the City. The Parking Authority is also authorized, subject to authorization and approval of the Board of Alders, to finance its various projects through the issuance of general obligation bonds of the City, revenue bonds or bond anticipation notes, which may be

secured using revenues from the following sources: ad valorem tax levies; parking fees and special charges from the use of parking facilities; appropriations duly authorized from the General Fund of the City; assessment of benefits against owners of real estate specifically benefited by any parking facility; gifts; bequests; devises; grants in aid or otherwise; and on-street parking revenues. The Board of Alders, in authorizing the issuance of revenue bonds, also fixes the initial schedule of rates, rentals, fees and other charges for the use of the parking facilities to be financed.

The Parking Authority is accounted for as a component unit in accordance with generally accepted accounting principles. By ordinance, annual audits must be conducted by an independent certified public accountant chosen by the Parking Authority.

The New Haven Solid Waste and Recycling Authority (NHSWRA) was created by Board of Alders vote on March 31, 2008. The NHSWRA is a municipal resource recovery authority whose responsibility is to provide the essential public and government function of furthering the health, safety and welfare of its residents. The NHSWRA is specifically responsible for the operations and management of the City's transfer station for solid waste

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 2016 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-third as measured by volume of cargo transiting the port.

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

Since our creation in 2003, we have collaborated with several City departments to secure funding to improve security and air quality 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 Pension Funds are single employer, contributory, defined benefit plans, qualified under Section 401(a) of the Internal Revenue Code. Most full-time employees paid by the City's General Fund (exclusive of school administrators, certified teachers and more recently hired Executive Management and Confidential Employees of the City) are members of CERF. Police and fire personnel are members of P&F.

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

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

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

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

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

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

In addition, the investment return assumption for both plans was reduced from 8.00% per year to 7.75% 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 Projected United Credit method for P&F. Importantly, a closed 30 year amortization of unfunded liabilities was adopted from the previous open 30 year amortization period as of July 1, 2012 for CERF and as of July 1, 2014 for P&F.

As of June 30, 2018, the funded ratio of CERF was 38.8% and the funded ratio of P&F was 41.4%. Since fiscal year 1995, the City has funded 100% of its actuarially determined employer contribution ("ADEC") as determined by the independent actuarial firm retained by the City. An important factor in

determining the ADEC is the level of funding required to amortize the unfunded liability of the funds at the end of the closed 30 year amortization period which is 2044 for CERF and 2042 for P&F. The fiscal year 2014, fiscal year 2015, fiscal year 2016, fiscal year 2017, fiscal year 2018 and fiscal year 2019 ADEC were funded fully. For fiscal year 2020, the City has budgeted to fully fund its ADEC by approximately \$60,850,559.

As of June 30, 2018, there were 1,102 retirees and beneficiaries receiving benefits from CERF with 940 active plan members and 66 members who had contingent eligibility for a deferred benefit or a return of their own contributions. As of June 30, 2018, there were 1,345 retirees and beneficiaries receiving benefits from P&F with 719 active plan members and 24 members who had contingent eligibility for a deferred benefit or a return of their own contributions.

The Funds and all public employee retirement systems are part of the City's financial reporting entity and are included in the City's financial reports as pension trust funds.

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

**Pension Contributions as a Percent of  
Total General Fund Expenditures**

<b><u>Fiscal Year</u></b>	<b><u>General Fund Contribution</u></b>	<b><u>Total Expenditures</u></b>	<b><u>%</u></b>
2011	\$30,707,922	\$467,266,612	6.57
2012	39,663,624	481,622,139	8.24
2013	41,235,722	486,381,040	8.48
2014	41,285,083	490,773,183	8.41
2015	42,796,338	509,525,283	8.40
2016	45,597,493	505,948,292	9.01
2017	47,895,450	521,722,474	9.18
2018	56,270,774	532,258,256	10.57
2019	57,655,746	529,238,145	10.89
2020 <sup>(1)</sup>	60,850,559	556,641,051	10.99
2021 <sup>(1)</sup>	62,260,780	569,115,077	10.94

<sup>(1)</sup> Fiscal year ended 6-30-20 & 06-30-21 are budgeted.

Source: Audited Financial Statements, Department of Finance.



**Schedule of Funding Progress  
(Actuarial Value of Assets/Actuarial Accrued Liability)**

*City Employees' Retirement Fund*

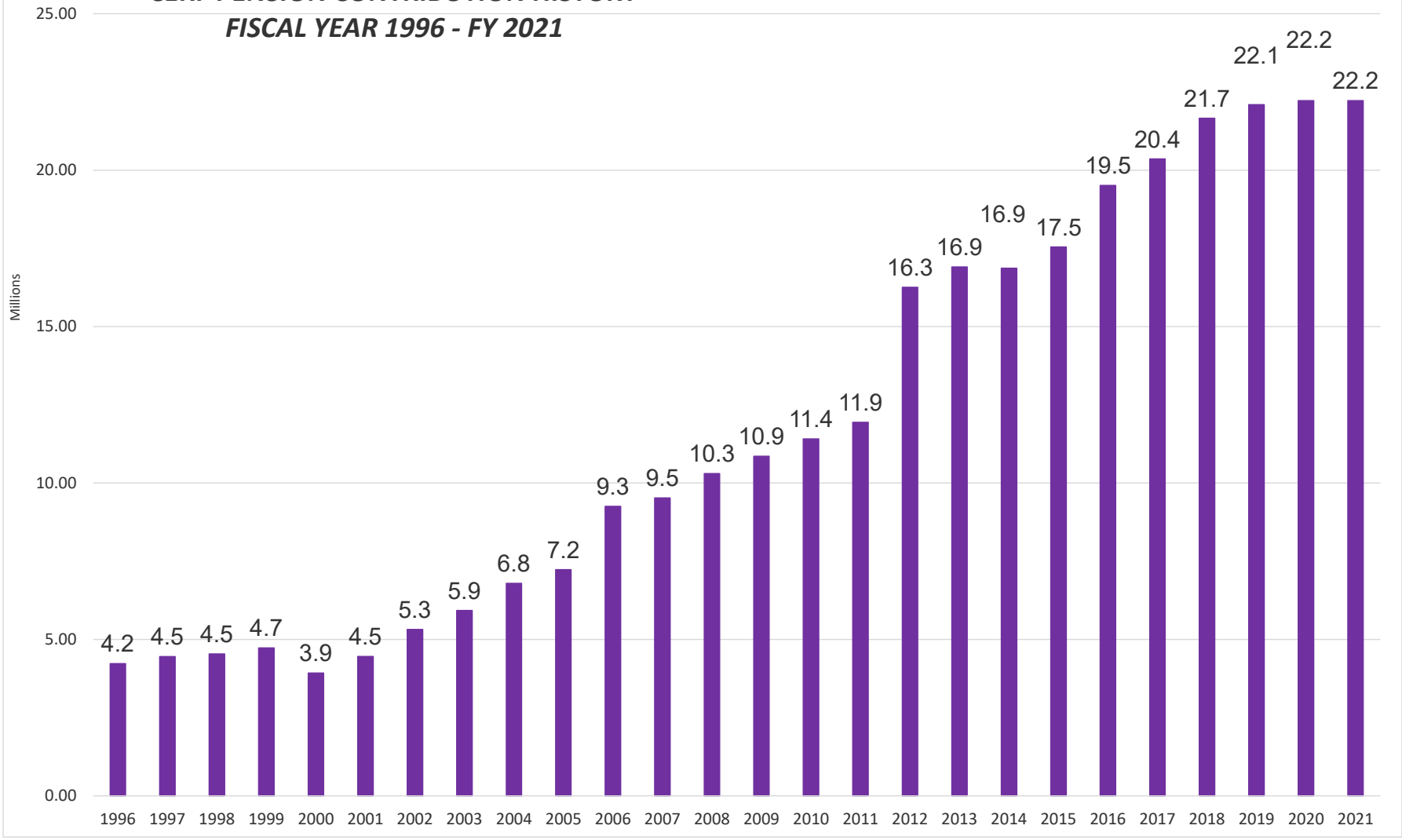
<b>Valuation Date</b>	<b>Unfunded Actuarial Accrued Liability</b>	<b>Funded Ratio</b>
6/30/2010	\$203,942,024	46.5%
6/30/2012	229,024,154	42.5%
6/30/2014	266,979,798	39.3%
6/30/2016	285,069,843	38.2%
6/30/2018	281,407,588	38.8%

*Policemen's and Firemen's Pension Fund*

<b>Valuation Date</b>	<b>Unfunded Actuarial Accrued Liability</b>	<b>Funded Ratio</b>
6/30/2010	\$266,843,043	52.1%
6/30/2012	312,290,550	47.5%
6/30/2014	335,949,975	50.1%
6/30/2016	435,398,143	43.8%
6/30/2018	477,955,909	41.4%

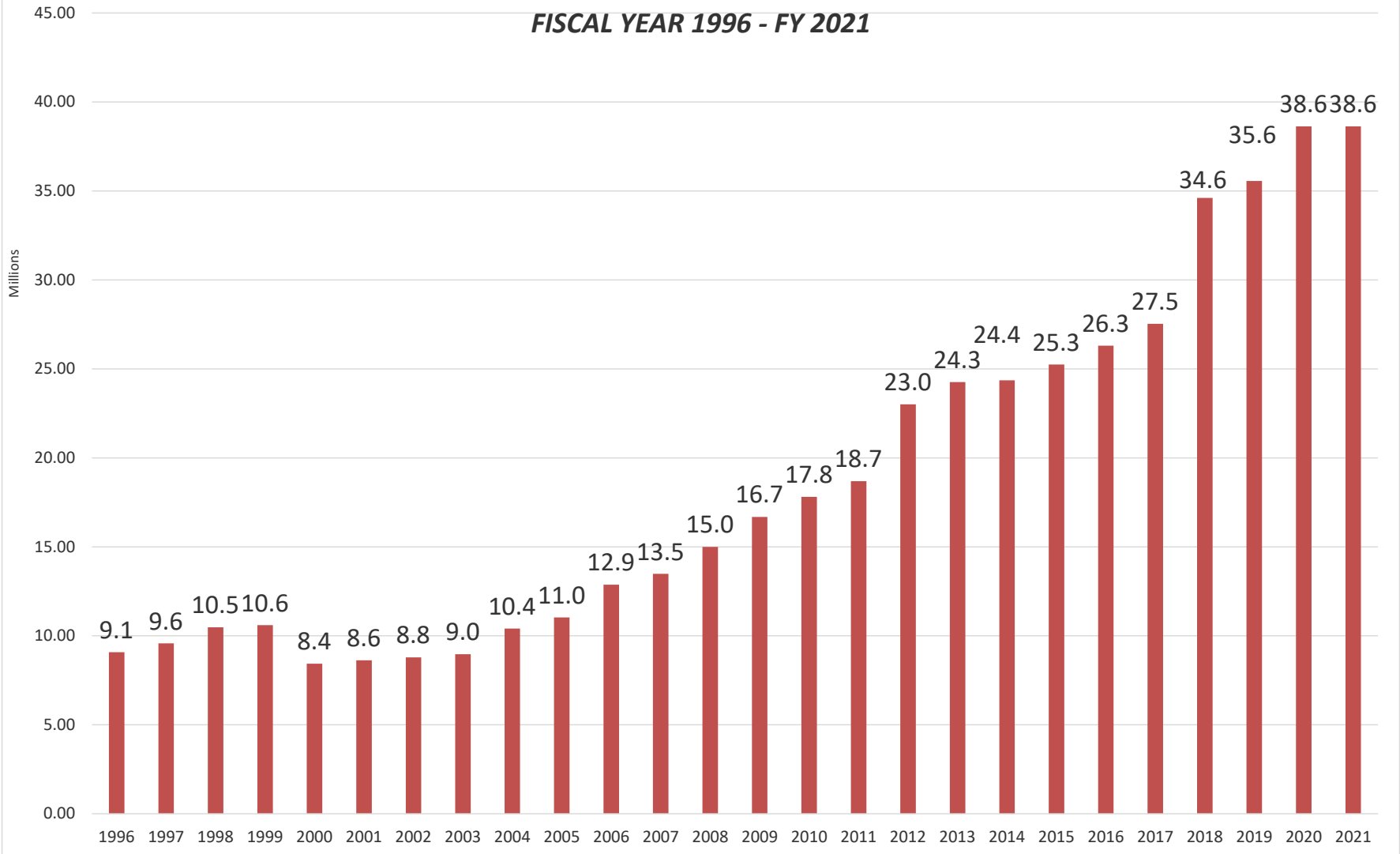
Source: Actuarial Valuation of Pension Funds.

**CERF PENSION CONTRIBUTION HISTORY**  
**FISCAL YEAR 1996 - FY 2021**



FY 1996-2019 Actual  
 FY 2020 & 2021 Budget

**POLICE AND FIRE PENSION CONTRIBUTION HISTORY**  
**FISCAL YEAR 1996 - FY 2021**



FY 1996-2019 Actual  
FY 2020 & 2021 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 (Negative)	BBB (Stable)	
Moody's	Baa1 (Negative)	Baa1 (Negative)	
Standard & Pools	BBB+ (Negative)	BBB+ (Negative)	

**\*\*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
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
	Oct-19	Maintains Baa1 negative	Changes outlook from negative to stable
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



CITY OF NEW HAVEN FUND BALANCE  
FISCAL YEAR 2008-09 TO FY 2018-19

	1	2	3	4	5	6
						<b>SUM 1 TO 5</b>
Fiscal Year	Fund Balance Start of Year	General Fund Operating Results	Internal Service Operating Results	Auditor Reserve Non-Spendable	Auditor Adjustments Food service/Day Care	Fund Balance Grand Total
2008-09	15,508,258	517,531	0	0	0	16,025,789
2009-10	16,025,789	151,928	0	-7,000,000	0	9,177,717
2010-11	16,177,717	649,903	0	-7,000,000	0	9,827,620
2011-12	16,827,620	-8,035,824	0	-5,000,000	0	3,791,796
2012-13	8,791,796	-4,505,105	0	-4,000,000	-9,008,246	-8,721,555
2013-14	-4,721,555	4,743,602	0	0	0	22,047
2014-15	22,047	1,703,953	0	0	0	1,726,000
2015-16	1,726,000	297,605	0	0	0	2,023,605
2016-17	2,023,605	33,658	-5,451,623	0	0	-3,394,360
2017-18	-3,394,360	-8,342,758	1,135,873	0	0	-10,601,245
2018-19	-10,601,245	24,760,223	1,605,015	0	0	15,763,993

**\*Start of year fund balance equates to fund balance excluding non spendable**

**\*Internal service operating results are a combination of Workers Comp, Litigation Fund, and Medical Insurance fund**

# FY 2020-21 Mayor's Proposed Budget Summary

The Fiscal Year 2020 / 2021 Budget includes the following sections of information:

## **Budget Summary**

Contains the following items:

- Budget process Calendar.
- Board of Alder's – Total Budget (all sources);
- Appropriating Ordinance #1;
- Tax Levy Ordinance #2;
- Budget at a Glance; and
- 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 in excess of \$1,500 must be approved by the Transfer Committee, which includes representatives from Management & Budget, the Controller's Office and the Board of Alders. All transfers over \$15,000 must be approved by the Board of Alders.

The 102: This section of the budget is the detailed backup by Department of the 50110 Salary Line Item.

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

## **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: Contains information including the mill rate, tax collection rate, position counts and bond ratings.

<b>Mayor's Proposed Budget Fiscal Year 2020-21 Budget</b> <b>All Sources of Funds</b>
--

**General Fund**

City Appropriations	377,396,380
Board of Education	191,718,697
<b>Grand Total</b>	<b>569,115,077</b>

**Capital Projects**

City Bonding	0
State Capital Grants	0
Federal Capital Grants	0
Other Capital Grants	0
<b>Grand Total</b>	<b>0</b>

**Special Revenue Funds**

City Appropriations	25,407,699
---------------------	------------

**Total Appropriations**

General Fund	569,115,077
Capital Funds	0
Special Revenue Funds	25,407,699
<b>Grand Total</b>	<b>594,522,776</b>

**Four Year General Fund (Mayor) Budget Summary and Mill Rate**

A	B	C	D	E	F	G
					D – C	F/D
FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	+/-21 VS 20	%
523,340,196	538,906,953	547,089,954	556,641,051	569,115,077	12,474,026	2.24%
 <b><u>Mill Rate</u></b>						
FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	+/-21 VS 20	%
41.55	38.68	42.98	42.98	44.51	1.53	3.56%

**City of New Haven**  
**Justin M. Elicker, Mayor**



**Overview**

As we began to prepare fiscal year 2020-2021's budget, we started with a \$45 million gap between expenses and revenues. In other words, just to keep programs running the same in City Hall, we would have to find an additional \$45 million. This gap is because, over decades, decisions have been made to invest in the short-term while pushing costs off into the future. This budget begins to fix these problems. It also includes important improvements to the way the City functions. Importantly, while identifying efficiencies and making cuts to the budget, no one was laid off and services we provide to those most in need, like the youth and people experiencing homelessness, were sustained. The major changes to the budget as compared to previous years are highlighted as follows:

**Reduction in Size of Workforce**

This budget includes the elimination or defunding of 80 positions. This reduction in the size of the city's workforce is the largest in many years. Our team took care not to lay anyone off and to ensure that the currently vacant positions we defunded minimized any reduction in service levels. Nevertheless, these were very difficult decisions. While positions were eliminated in nearly every department, the majority were currently vacant positions in the Police Department. It's important to note that, while we reduced the overall number of funded positions in the Police Department, our team left enough funded positions to ensure that we can bring in new officers this year to help rebuild the size of our depleted force.

**Parks, Public Works, and Youth Restructuring**

This budget also starts to examine the way we operate City government. Prior to my taking office, the transition committee identified many priorities including improving customer service, creating efficiencies, and improving the connection between Youth and Parks & Recreation. Using these principals as a guide, we have decided to implement a departmental realignment. Parks & Public Works will come together to create operational efficiencies and improve customer service. Youth & Recreation will merge to ensure the coordination of services and minimize the duplication of efforts to improve youth outcomes. Through this realignment we will be able to establish some financial savings, and with a portion of those savings, establish a new volunteer coordinator position to help connect residents with volunteer opportunities, improve the impact of service, and better coordinate efforts citywide.

**Refocusing on Basic Life Support and Fire Suppression**

The City will pivot away from providing paramedic services through the New Haven Fire Department and will instead partner with a local paramedic service. This will allow the City to reduce minimum manning requirements in the Fire Department and therefore significantly reduce overtime, training costs, and future pension costs without impacting the quality of service.

---

165 Church Street, New Haven, 06510 (203) 946-4933

**City of New Haven**  
**Justin M. Elicker, Mayor**



**Board of Education**

New Haven Public Schools faced serious financial challenges over the last several years – particularly in the last fiscal year when Public Schools were flat funded. While the Public Schools requested an increase in funding of \$10.8 million this year, just to keep the lights on, we were unable to include such a large increase in this budget. Nevertheless, our team has included a \$3.5 million increase because we felt increased funding was critical to help maintain existing levels of education. While we know this increase to our Schools is not as much as requested, we feel this is the best we can do given the lack of funding from partner organizations and constraints on our finances.

**Climate Emergency Fund**

The budget includes a climate-change capital fund dedicated to addressing the global climate threat. By dedicating one-tenth of one percent of the annual budget, City officials in consultation with the Climate Taskforce will have funding to address the goal of eliminating all greenhouse gas emissions in New Haven by 2030.

**Elimination of Free Parking for Hybrid Vehicles**

The City has followed a policy of providing free parking for hybrid vehicles for many years. While the spirit of the policy to incentivize the purchase of hybrid cars was a good one, for equity, financial and environmental reasons, our team has decided it is the right policy decision to no longer provide free parking for hybrid vehicles.

**Increase in Parking Authority Voluntary Payment**

The Parking Authority has agreed to increase the Parking Authority's voluntary annual payment from \$2.6 million to \$4 million. The Parking Authority will raise additional revenue to cover this payment by increasing some parking lot fees.

**More responsible borrowing**

This budget reflects no one-time plugs to City expenditures and revenues and instead focuses on responsible borrowing. For example, historically the City has borrowed money for new police cruisers. These vehicles generally need to be replaced every two to three years, earlier than the term of the bond. In this year's budget, instead of borrowing for these vehicles, we are including the \$450,000 for rolling stock in the general fund.

## FY 2020-21 MAYORS PROPOSED BUDGET

Department	Capital			Total
	General Fund	Projects (City)	Special Funds	
111 Board of Alders	989,413	0	0	989,413
131 Mayor's Office	954,196	0	308,661	1,262,857
132 Chief Administrator's Office	1,824,306	0	778,487	2,602,793
133 Corporation Counsel	2,667,409	0	0	2,667,409
137 Department of Finance	11,578,345	0	751,979	12,330,324
143 Central Utilities	7,660,144	0	0	7,660,144
139 Assessor's Office	773,453	0	0	773,453
152 Public Library	3,883,843	0	104,516	3,988,359
160 Parks & Recreation	0	0	0	0
161 City/Town Clerk	454,400	0	0	454,400
162 Registrar of Voters	1,059,020	0	0	1,059,020
200 Public Safety Communications	3,466,892	0	548,701	4,015,593
201 Police Service	42,852,829	0	456,502	43,309,331
202 Fire Service	33,980,466	0	5,000	33,985,466
301 Public Health	4,112,992	0	7,402,087	11,515,079
302 Fair Rent Commission	127,034	0	0	127,034
303 Elderly Services	771,606	0	47,500	819,106
304 Youth Services	0	0	0	0
305 Serv to Persons with Disabilities	96,804	0	0	96,804
308 Community Services Admin	2,533,589	0	2,010,560	4,544,149
309 Youth and Recreation	2,291,689	0	2,490,721	4,782,410
402 Vacancy Savings - Non Sworn & New	(1,091,896)	0	0	(1,091,896)
403 Contract Reserve	3,200,000	0	0	3,200,000
404 Various Organizations	1,155,295	0	0	1,155,295
405 Non-Public Transportation	815,000	0	0	815,000
501 Public Works	0	0	0	0
502 Engineering	3,010,803	0	50,000	3,060,803
504 Dept. of Public Works and Parks	15,931,730	0	0	15,931,730
600 Debt Service (Principal + Interest)	59,807,120	0	0	59,807,120
Refunding / Refinancing Savings	(2,500,000)	0	0	(2,500,000)
Bond Premium Savings	0	0	0	0
601 Master lease Payment	128,000	0	0	128,000
602 Rainy Day Replenishment	0	0	0	0
701 Financial Support of Organizations	350,000	0	0	350,000
702 City Plan	716,127	0	155,777	871,904
704 Transportation/Traffic & Parking	3,290,155	0	0	3,290,155
705 Commission on Equal Opportunities	217,659	0	60,000	277,659
721 Building Inspection & Enforcement	1,133,959	0	239,587	1,373,546
724 Economic Development	1,862,444	0	919,067	2,781,511
747 Livable City Initiative	839,564	0	9,078,554	9,918,118
802 Pensions - Police & Fire	39,595,014	0	0	39,595,014
802 Pensions - City Employees Retirement CITY/BOE	22,665,766	0	0	22,665,766
802 Executive Mgmt Pension Contribution	300,000	0	0	300,000
802 FICA & Other Charges	4,700,000	0	0	4,700,000
802 State Teacher Retirement System	0	0	0	0
804 Self Insurance	5,600,000	0	0	5,600,000
805 Worker Compensation	7,500,000	0	0	7,500,000
805 Medical Benefits	84,398,210	0	0	84,398,210
805 Other Employee Benefits	1,693,000	0	0	1,693,000
900 Education	191,718,697	0	0	191,718,697
Housing Authority	0	0	0	0
Scott Lewis Settlement	0	0	0	0
Airport	0	0	0	0
<b>GRAND TOTALS</b>	<b>569,115,077</b>	<b>0</b>	<b>25,407,699</b>	<b>594,522,776</b>



***APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING DEPARTMENTS CITY OF NEW HAVEN FOR THE FISCAL YEAR JULY 1, 2020 THROUGH JUNE 30, 2021***

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, 2020 through June 30, 2021, as follows:

<b>Department No. &amp; Name</b>		<b>Personnel</b>	<b>Non-Personnel</b>	<b>Total</b>
111	Board of Alders	713,912	275,501	989,413
131	Mayor's Office	835,625	118,571	954,196
132	Chief Administrator's Office	959,336	864,970	1,824,306
133	Corporation Counsel	1,807,024	860,385	2,667,409
137	Department of Finance	4,218,068	7,360,277	11,578,345
143	Central Utilities	0	7,660,144	7,660,144
139	Assessor's Office	733,833	39,620	773,453
152	Public Library	3,179,343	704,500	3,883,843
160	Parks & Recreation	0	0	0
161	City/Town Clerk	278,599	175,801	454,400
162	Registrar of Voters	657,020	402,000	1,059,020
200	Public Safety Communications	3,463,892	3,000	3,466,892
201	Police Service	39,915,969	2,936,860	42,852,829
202	Fire Service	32,815,171	1,165,295	33,980,466
301	Public Health	3,929,755	183,237	4,112,992
302	Fair Rent Commission	125,784	1,250	127,034
303	Elderly Services	437,598	334,008	771,606
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	91,804	5,000	96,804
308	Community Service Admin	755,589	1,778,000	2,533,589

<b>Department No. &amp; Name</b>		<b>Personnel</b>	<b>Non-Personnel</b>	<b>Total</b>
309	Youth and Recreation	1,071,689	1,220,000	2,291,689
402	Vacancy & Non-Personnel Savings	(500,000)	(591,896)	(1,091,896)
403	Salary Reserve for Contract Negotiations	3,200,000	0	3,200,000
404	Various Organizations	0	1,155,295	1,155,295
405	Non- Public Transportation	0	815,000	815,000
501	Public Works	0	0	0
502	Engineering	720,501	2,290,302	3,010,803
504	Parks and Public Works	10,695,630	5,236,100	15,931,730
600	Debt Service	0	57,307,120	57,307,120
601	Master Lease Payment	0	128,000	128,000
602	Fund Balance Replenishment	0	0	0
701	Financial Support to Organizations	0	350,000	350,000
702	City Plan	651,127	65,000	716,127
704	Transportation/Traffic & Parking	2,614,230	675,925	3,290,155
705	Commission on Equal Opportunities	202,659	15,000	217,659
721	Office of Building Inspection & Enforcement	1,088,709	45,250	1,133,959
724	Economic Development	1,134,704	727,740	1,862,444
747	Livable City Initiative	794,564	45,000	839,564
802	Pensions	0	67,260,780	67,260,780
804	Self Insurance	0	5,600,000	5,600,000
805	Employee Benefits	0	93,591,210	93,591,210
900	Education	119,936,917	71,781,780	191,718,697
999	Re-Funding Cash Flow Savings	0	0	0
	<b>GRAND TOTALS</b>	<b>236,529,052</b>	<b>332,586,025</b>	<b>569,115,077</b>

**TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2020 THROUGH JUNE 30, 2021**

**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, 2020 through June 30, 2021, 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, 2020 through June 30, 2021, and

**WHEREAS:** said Appropriating Ordinance #1, after publication and due hearing and consideration thereof pursuant to the provisions of the Charter of the City, has been enacted by the New Haven Board of Alders; and

**WHEREAS:** by utilizing such authorization, the Net Taxable Grand List of October 1, 2019 of property in Wards 1-30, inclusive, is estimated at \$6,624,715,829 and it is estimated that 98.04% will be collected on real estate, 98.50% on personal property and 91.34% 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 44.51 mills 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, 2020 and shall be payable in two semi-annual installments from that date: namely, July 1, 2020 and January 1, 2021. However, any tax of less than one hundred dollars (\$100.00) shall be due and payable in a single installment on July 1, 2020. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2019 shall be due and payable in a single installment on January 1, 2021 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 (\$5.00) is waived, and (b) any property tax that remains due on an account after the receipt of payment and that is less than two dollars (\$2.00) is waived.
- III. The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2020 through June 30, 2021, and also such miscellaneous revenues received by the City in said year, and not designated by law or regulation to be appropriated to other purposes, shall be and the same hereby are appropriated to meet the estimated general expenses of the City as contained in said Appropriating Ordinance #1 as approved by this Board.
- IV. Revenues received by the City for the next fiscal year beginning July 1, 2020 through June 30, 2021, in excess of the total appropriations for the general expenses of the City as contained in said Appropriating Ordinance #1, shall not be expended or encumbered without approval by the Mayor and Board of Alders.

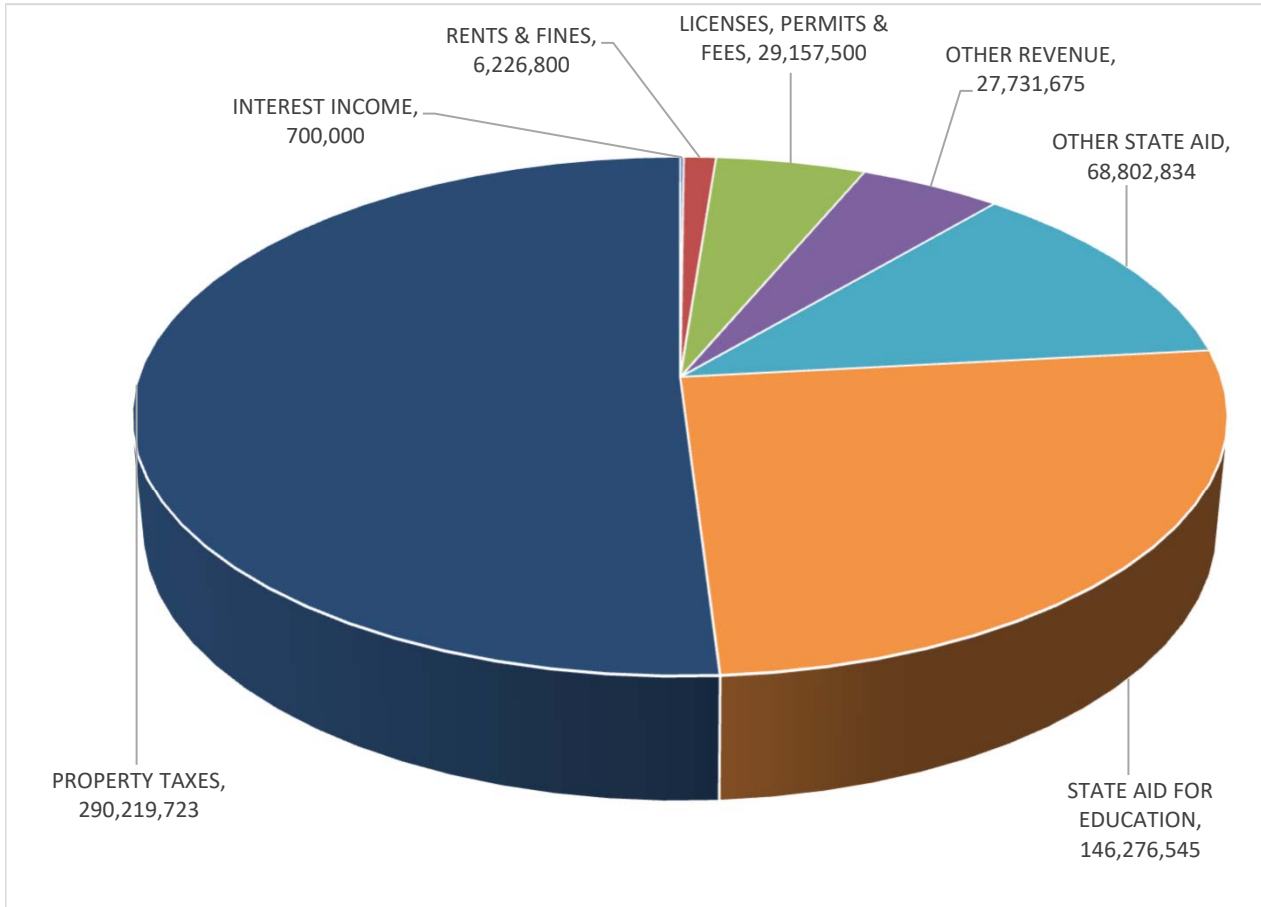
# **Revenue Budget Summary**

## **Revenue Summary**

The primary source of revenue in the City of New Haven is property taxes (51.02%). The second largest source of revenue is Intergovernmental Revenue (37.72%)—which includes State Property PILOT funding, College and Hospital PILOT funding, aid to public schools [Education Cost Sharing], and other miscellaneous state grants.

- There is a Mill rate increase for fiscal year 2020-21. The mill rate for Real Estate, Personal Property and Motor Vehicle increased from 42.98 to 44.51 mills, an increase of 3.56%
- 2019 Net Grand List increased by 0.50% [\$33M value Increase];
- Modest increase in State Aid (Grants for Municipal Projects) projected from governor's budget adjustments
- New revenues added for FY 2021
  - Fire Prevention Services
  - Delinquent Parking Tag Collections – Collection of outstanding parking tags primarily three years or older. The City will be working to collect
  - Personal Property Audit – The City will be contracting with a third-party vendor to conduct personal property audits of businesses.
  - Motor Vehicle Registration – The Office of the Assessor will be contracting with a third party to look at motor vehicles that should be added to the tax rolls
- Building Permit budget increased from \$17.5M to \$19.0M
- New Haven Parking Authority PILOT payment increased from \$2.6M to \$4.0M

## FISCAL YEAR 2020-21 GENERAL FUND WHERE THE MONEY COMES FROM



<b>Category</b>	<b>Budget</b>	<b>%</b>
INTEREST INCOME	700,000	0%
RENTS & FINES	6,226,800	1%
LICENSES, PERMITS & FEES	29,157,500	5%
OTHER REVENUE	27,731,675	5%
OTHER STATE AID	68,802,834	12%
STATE AID FOR EDUCATION	146,276,545	26%
PROPERTY TAXES	290,219,723	51%
<b>TOTAL</b>	<b>569,115,077</b>	<b>100.00%</b>

# FISCAL YEAR 2020-21 MAYOR'S PROPOSED BUDGET

## SUMMARY OF GENERAL FUND REVENUES

	REVENUE CATEGORY	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S PROPOSED	+/- FY 21 MAYOR vs FY 20 BOA	% FY 18 BOA vs FY 19 Mayors
I.	Property Taxes	249,924,307	249,924,307	279,265,138	278,560,094	290,219,723	11,659,629	4.19%
II.	State Aid - BOE	148,262,608	148,238,612	148,307,929	146,276,545	146,276,545	0	0.00%
	State Aid - City	73,859,331	73,883,327	68,058,437	67,833,437	68,802,834	969,397	1.43%
	State Aid sub-total	222,121,939	222,121,939	216,366,366	214,109,982	215,079,379	969,397	0.45%
III.	Licenses, Permits & Fees	26,058,000	25,091,098	21,695,500	28,432,000	29,157,500	725,500	2.55%
IV.	Interest Income	25,000	25,000	25,000	700,000	700,000	0	0.00%
V.	Rents & Fines	5,616,000	4,921,000	5,221,000	5,522,300	6,226,800	704,500	12.76%
VI.	Other Revenue	19,594,950	36,823,609	24,516,950	29,316,675	27,731,675	(1,585,000)	-5.41%
<b>GRAND TOTAL</b>		<b>523,340,196</b>	<b>538,906,953</b>	<b>547,089,954</b>	<b>556,641,051</b>	<b>569,115,077</b>	<b>12,474,026</b>	<b>2.24%</b>

**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2020-21**

	A FY 16-17  BOA Approved	B FY 17-18  BOA Approved	C FY 18-19  BOA Approved	D FY 19-20  BOA Approved	E FY 20-21  MAYOR'S PROPOSED	F E - D Variance +/-  FY 21 Mayors vs FY 20
<b>Current City Taxes:</b>						
Real Estate	204,063,532	206,331,154	230,022,772	229,361,791	238,954,641	9,592,850
Personal Property	26,088,948	24,603,330	28,048,094	27,932,555	28,280,512	347,957
Motor Vehicle	12,732,249	12,732,184	14,936,633	14,808,109	16,426,931	1,618,822
Supplemental Motor Vehicle	1,534,780	1,930,027	1,930,027	2,030,027	2,030,027	0
Property Tax Initiatives	2,354,798	1,177,612	1,177,612	1,177,612	1,177,612	0
Sub-Total	246,774,307	246,774,307	276,115,138	275,310,094	286,869,723	11,559,629
Current Interest	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Sub-Total Current Taxes	247,774,307	247,774,307	277,115,138	276,310,094	287,869,723	11,559,629
<b>Delinquent City Taxes:</b>						
Real & Personal Property	1,550,000	1,550,000	1,550,000	1,650,000	1,650,000	0
Interest and Penalties	600,000	600,000	600,000	600,000	700,000	100,000
Sub-Total Delinquent Taxes	2,150,000	2,150,000	2,150,000	2,250,000	2,350,000	100,000
<b>I. TOTAL PROPERTY TAXES</b>	<b>249,924,307</b>	<b>249,924,307</b>	<b>279,265,138</b>	<b>278,560,094</b>	<b>290,219,723</b>	<b>11,659,629</b>
<b>State Grants for Education:</b>						
Education Cost Sharing	142,509,525	109,436,593	143,395,358	142,509,525	142,509,525	0
State Aid for Construction & Reconstruction	5,718,083	5,694,087	4,877,571	3,732,020	3,732,020	0
Health Svc-Non-Public Schools	35,000	35,000	35,000	35,000	35,000	0
<b>State Grants for Education Sub-Total:</b>	<b>148,262,608</b>	<b>148,238,612</b>	<b>148,307,929</b>	<b>146,276,545</b>	<b>146,276,545</b>	<b>0</b>
<b>State Grants: Non- Education</b>						
PILOT: State Property	6,013,572	6,172,271	5,146,251	5,146,251	5,146,251	0
PILOT: Colleges & Hospitals	40,463,189	40,463,189	36,545,385	36,545,385	37,045,385	500,000
Off Track Betting	675,000	675,000	675,000	450,000	450,000	0
Distressed Cities Exemption	385,000	385,000	0	0	0	0
Homeowners Tax Relief-Elderly	425,000	425,000	0	0	0	0
Reims.-Low Income Veterans	62,000	62,000	50,000	50,000	50,000	0
Reimb. - Disabled	10,000	10,000	10,000	10,000	10,000	0
Low Income Tax Abate. Program	85,000	85,000	0	0	0	0
Shell Fish	0	0	0	0	0	0
Pequot Funds	5,794,422	5,753,352	5,503,352	5,503,352	5,503,352	0
Telecommunications Property Tax	625,000	625,000	625,000	625,000	625,000	0
Town Aid: Roads	1,248,795	1,248,795	1,245,504	1,245,504	1,245,504	0
Grants for Municipal Projects	1,369,123	0	1,336,123	1,336,123	1,805,520	469,397
Municipal Revenue Sharing: Select Payment In Lieu of Taxes	14,584,940	14,584,940	15,246,372	15,246,372	15,246,372	0
Motor Vehicle Tax Reduction PILOT	2,118,290	3,393,780	0	0	0	0
Municipal Stabilization Gran	0	0	1,675,450	1,675,450	1,675,450	0
<b>State Grants: Non- Education Sub-Total</b>	<b>73,859,331</b>	<b>73,883,327</b>	<b>68,058,437</b>	<b>67,833,437</b>	<b>68,802,834</b>	<b>969,397</b>
<b>II. TOTAL STATE AID</b>	<b>222,121,939</b>	<b>222,121,939</b>	<b>216,366,366</b>	<b>214,109,982</b>	<b>215,079,379</b>	<b>969,397</b>
<b>Licenses/Permits/Services &amp; Fees:</b>						
Ofc of Technology	2,000	2,000	2,000	2,000	2,000	0
Other Agencies	35,000	35,000	35,000	35,000	35,000	0
Maps/Bid Documents	2,000	2,000	2,000	2,000	2,000	0
Parks - Kiosks/nbvendors	0	0	0	0	0	0
Parks-Lghthse.-Adm&Concession	75,000	75,000	75,000	70,000	70,000	0
Park Dept.-Carousel & Bldg	2,000	2,000	2,000	1,000	1,000	0
Park Dept.-Other Fees	60,000	60,000	60,000	70,000	70,000	0
Town Clerk/City Clerk	350,000	350,000	350,000	350,000	350,000	0
Police Service	125,000	125,000	125,000	100,000	100,000	0
Police - Animal Shelter	4,500	4,500	4,500	4,500	5,000	500
Police - General Finger Printing	0	0	150,000	150,000	50,000	(100,000)
Police - Towing Fee	0	0	0	200,000	0	(200,000)
Fire Service	80,000	80,000	80,000	80,000	80,000	0
Fire Services Medical Response Billing	250,000	250,000	250,000	250,000	100,000	(150,000)
Fire Services Vacant Building	0	0	200,000	200,000	200,000	0
Fire Prevention Services	0	0	0	0	125,000	125,000
Non Life Fire Harzard Registration Fees	0	0	0	0	125,000	125,000
School Based Health Clinic Permit Fee (Per-Site)	0	0	150,000	325,000	0	(325,000)
Engineers - Cost Recovery	7,500	7,500	7,500	7,500	7,500	0
Health Services	347,000	347,000	347,500	345,500	345,500	0
Registrar of Vital Stats.	675,000	675,000	632,000	630,000	630,000	0
Public Space Lic./Permits (Public Works)	200,000	153,098	150,000	145,000	145,000	0
Public Works Evictions	3,000	3,000	3,000	3,500	3,500	0
Public Works Bulk Trash Pick Up	0	20,000	20,000	11,000	11,000	0
Residential Parking	440,000	0	0	100,000	100,000	0
Traffic & Parking/Meter Receipts	6,800,000	6,800,000	7,000,000	7,000,000	7,150,000	150,000
TT&P Permits	0	0	0	300,000	300,000	0
Building Inspections	16,200,000	15,950,000	11,900,000	17,900,000	19,000,000	1,100,000
Permit and License Center - OBIE	65,000	65,000	65,000	65,000	65,000	0
LCI Ticket Collections/Clean City fines	50,000	50,000	50,000	50,000	50,000	0
High School Athletics	35,000	35,000	35,000	35,000	35,000	0
<b>III. TOTAL LICENSES PERMITS &amp; FEES</b>	<b>26,058,000</b>	<b>25,091,098</b>	<b>21,695,500</b>	<b>28,432,000</b>	<b>29,157,500</b>	<b>725,500</b>



**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2020-21**

	A FY 16-17  BOA Approved	B FY 17-18  BOA Approved	C FY 18-19  BOA Approved	D FY 19-20  BOA Approved	E FY 20-21  MAYOR'S PROPOSED	F E - D Variance +/- FY 21 Mayors vs FY 20
<b>Income from Short Term Investments:</b>						
Interest Income	25,000	25,000	25,000	700,000	700,000	0
<b>IV. TOTAL INTEREST INCOME</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>
<b>Received from Rents:</b>						
Parks Employee Rents	5,000	5,000	5,000	6,300	10,800	4,500
Misc Comm Dev Rent	15,000	15,000	15,000	15,000	15,000	0
Coliseum Lots	240,000	240,000	240,000	240,000	240,000	0
Parking Space Rental	3,000	3,000	3,000	3,000	3,000	0
	263,000	263,000	263,000	264,300	268,800	4,500
<b>Received from Fines:</b>						
Superior Court	50,000	50,000	50,000	50,000	50,000	0
Police - False Alarm Ordinance	100,000	100,000	100,000	200,000	100,000	(100,000)
Parking Tags	5,200,000	4,500,000	4,800,000	5,000,000	5,000,000	0
Parking Tags-Street Sweeping	0	0	0	0	300,000	300,000
Delinquent Tag Collections	0	0	0	0	500,000	500,000
Public Works: Public Space Violations	3,000	8,000	8,000	8,000	8,000	0
	5,353,000	4,658,000	4,958,000	5,258,000	5,958,000	700,000
<b>V. TOTAL RENTS AND FINES</b>	<b>5,616,000</b>	<b>4,921,000</b>	<b>5,221,000</b>	<b>5,522,300</b>	<b>6,226,800</b>	<b>704,500</b>
<b>Payments in Lieu of Taxes:</b>						
So Central Regional Water Auth.	1,091,275	1,091,275	1,091,275	1,091,275	1,091,275	0
Parking Authority PILOTS	45,000	45,000	45,000	45,000	45,000	0
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	0
52 Howe Street	65,000	65,000	65,000	65,000	65,000	0
Trinity Housing (Q Terrace, Phase III, Rowe)	75,000	75,000	75,000	75,000	75,000	0
NHPA: PILOT	2,000,000	1,500,000	1,500,000	2,600,000	4,000,000	1,400,000
Eastview PILOT	29,000	29,000	29,000	29,000	29,000	0
Farnham Court PILOT		0	0	30,000	30,000	0
Ninth Square		0	0	635,000	600,000	(35,000)
Payments in Lieu of Taxes Sub-Total	3,913,675	3,413,675	3,413,675	5,178,675	6,543,675	1,365,000
<b>Other Taxes and Assessments:</b>						
Real Estate Conveyance Tax	1,700,000	1,700,000	1,800,000	1,900,000	1,900,000	0
Yale Payment-Fire Services	2,705,000	2,705,000	2,800,000	3,300,000	3,300,000	0
Air Rights Garage	175,000	175,000	175,000	175,000	175,000	0
Other Taxes and Assessments Sub-Total	4,580,000	4,580,000	4,775,000	5,375,000	5,375,000	0
<b>Miscellaneous:</b>						
Controller	750,000	750,000	750,000	750,000	750,000	0
Vehicle Registration	0	0	0	0	100,000	100,000
Personal Property Audit	0	0	0	0	400,000	400,000
BABS Revenue	825,000	825,000	825,000	500,000	350,000	(150,000)
Personal Motor Vehicle Reimb	13,000	13,000	13,000	13,000	13,000	0
Miscellaneous Revenue Sub-Total	1,588,000	1,588,000	1,588,000	1,263,000	1,613,000	350,000
<b>Other Revenue</b>						
Voluntary Payments	8,240,275	8,240,275	8,240,275	11,100,000	0	(11,100,000)
Yale University Voluntary Payment	0	0	0	0	9,700,000	9,700,000
Yale New Haven Hospital Voluntary Payment	0	0	0	0	2,800,000	2,800,000
Sale of Assets -Economic Development	500,000	0	0	1,100,000	1,300,000	200,000
Police Vehicle Extra Duty	401,659	401,659	400,000	400,000	400,000	0
Partnership Support and Contributions				0	0	0
Revenue Initiative	0	18,600,000	6,100,000	4,900,000	0	(4,900,000)
Other Revenue Sub-Total	9,513,275	27,241,934	14,740,275	17,500,000	14,200,000	(3,300,000)
<b>VI. TOTAL OTHER REVENUE</b>	<b>19,594,950</b>	<b>36,823,609</b>	<b>24,516,950</b>	<b>29,316,675</b>	<b>27,731,675</b>	<b>(1,585,000)</b>
<b>GRAND TOTAL</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>547,089,954</b>	<b>556,641,051</b>	<b>569,115,077</b>	<b>12,474,026</b>

## **REVENUE EXPLANATIONS**

### **CURRENT CITY TAXES**

Real and personal property taxes are levied on real estate and personal property of businesses on July 1 of each fiscal year and is payable in semiannual 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 2020-21 budget **for REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2019 Net Taxable Grand List of \$6,624,715,829.

The City Charter requires budgeted revenues to reflect a tax collection rate of at least 1% below the actual collection rate of the last completed fiscal year. Actual tax collections were 98.59% in FY 2018-19, 99.04% for real estate, 99.50% for personal property and 92.34% 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 2020-21. **The mill rate for FY 2020-21 is 44.51.**

**SUPPLEMENTAL MOTOR VEHICLE TAXES** are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2021 on motor vehicles acquired after the October 1, 2019 assessment date. For 2020-21, the budget assumes that the Supplemental Motor Vehicle Tax collections will be similar to those of the current year.

**CURRENT INTEREST** is budgeted for interest charged on current taxes not received within 30 days of the July 1 and January 1 due dates, at the rate of 1.5% per month.

### **DELINQUENT CITY TAXES**

Pursuant to State Statutes, property taxes are subject to a fifteen-year statute of limitations. All taxes collected in this category are budgeted in DELINQUENT REAL AND PERSONAL PROPERTY TAXES. Collection of delinquent taxes are also enforced through foreclosure and tax warrants. The interest rate on delinquent taxes 1.5% per month or 18% per annum.

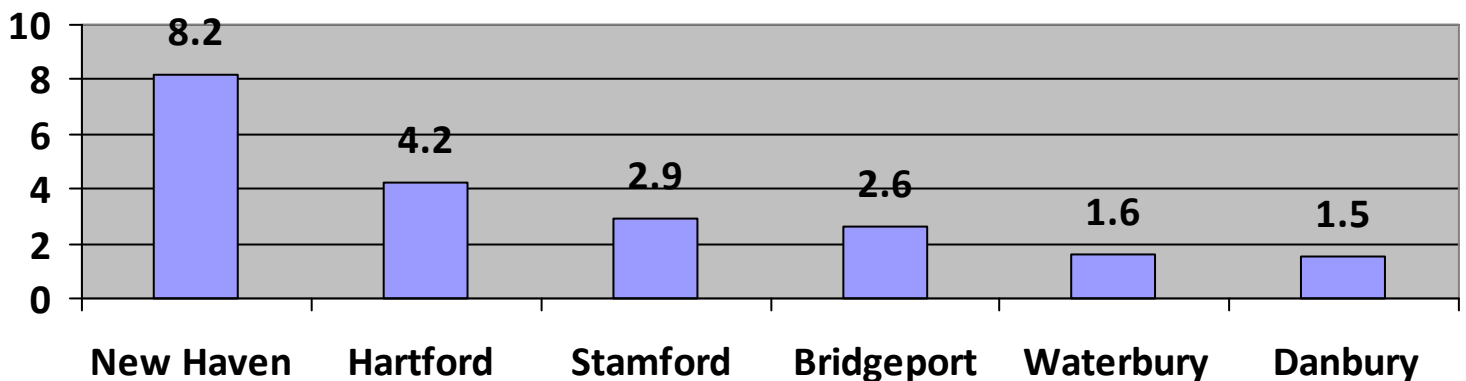
### Mill Rate Comparison

Rank	Municipality	Mill Rate FY 2018 (GL 2016)	Mill Rate FY 2019 (GL 2017)	Mill Rate FY 2020 (GL 2018)
1	Hartford - residential homes are assessed at lower amount	74.29	74.29	74.29
2	Waterbury	60.21	60.21	60.21
3	Bridgeport	54.37	54.37	53.99
4	New Britain	50.50	50.50	50.50
5	West Haven + Fire District	47.78 (35.26 + 12.52)	49.32 (36.26 + 13.06)	50.70 (36.88 + 14.02)
6	Norwich, City of (Paid Fire) (CCD)	48.74	48.39	48.35 (40.28+7.71+0.36)
7	Naugatuck	48.55	48.35	47.25
8	Hamden	45.26	47.96	48.86
9	East Hartford	47.05	47.66	49.11
10	Torrington	45.75	46.17	46.17
11	Middletown + City Fire	42.40	43.70	44.40 (36.00+8.40)
12	Meriden + District 2	N/A	43.21	43.04 (40.86 + 2.18)
13	New London	43.17	43.17	39.90
14	New Haven	38.68	42.98	42.98

<https://portal.ct.gov/OPM/IGPP-MAIN/Publications/Mill-Rates>

### Grand List Exempt Property Value (As of GL 2018) (Billions)

#### Per CT Municipal Fiscal Indicators



**GRAND LIST - TOP VALUES - TOP 10**

GL 2014	GL 2015	GL 2016	GL 2017	GL 2018	GL 2019	Owner	Owner	COMBINED (RE/PP)
1	1	1	1	1	1	UI	UI	315,443,090
2	2	2	2	2	2	WINSTANLEY	WINSTANLEY	137,358,674
4	4	4	4	3	3	YALE	YALE	125,012,671
3	3	3	3	4	4	FUSCO	FUSCO	112,629,520
5	5	5	5	5	5	PSEG	PSEG	73,124,630
6	6	6	6	6	6	MEPT	MEPT	54,336,001
7	7	7	7	7	7	CARABETTA	CARABETTA	52,319,060
N/A	8	8	8	8	8	HOWE ST	HOWE ST	47,250,630
N/A	N/A	9	9	9	9	NEW HAVEN TOWERS	NEW HAVEN TOWERS	47,029,870
N/A	N/A	10	10	10	10	HTA-YLW	HTA-YLW	41,675,690

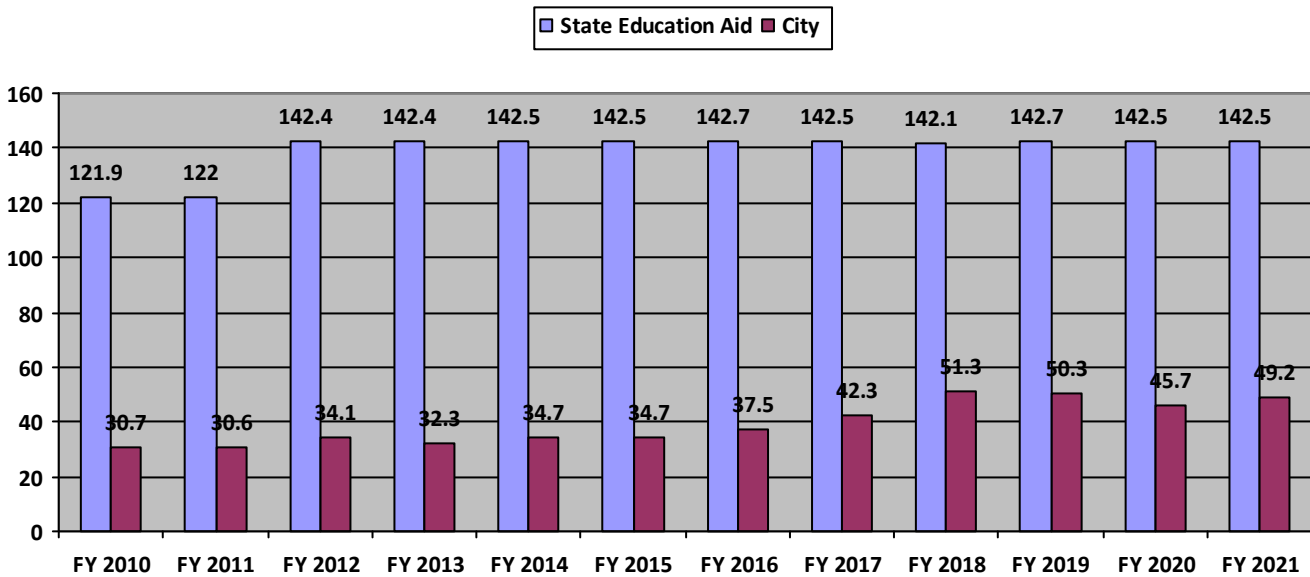
**2019 Grand List Comparison**

	GL 2014	GL 2015	GL 2016	GL 2017	GL 2018	GL 2019	GL 2019 VS GL 2018 (Decrease) / Increase
<b>GROSS TAXABLE</b>							
Real Estate	5,145,674,389	5,239,162,395	5,748,533,145	5,753,727,663	5,684,986,812	5,712,592,534	27,605,722
Personal Property	709,106,174	719,109,633	757,100,350	1,033,827,953	1,093,283,530	1,095,356,040	2,072,510
Motor Vehicle	390,045,199	380,823,642	410,168,319	414,539,336	422,346,345	441,394,200	19,047,855
<b>Total</b>	<b>6,244,825,762</b>	<b>6,339,095,670</b>	<b>6,915,801,814</b>	<b>7,202,094,952</b>	<b>7,200,616,687</b>	<b>7,249,342,774</b>	<b>48,726,087</b>
<b>EXEMPTIONS</b>							
Real Estate	(90,183,331)	(177,073,046)	(214,399,899)	(202,528,196)	(158,935,516)	(165,204,332)	6,268,816
Personal Property	(72,747,358)	(76,095,637)	(92,492,089)	(372,721,157)	(431,161,957)	(438,080,935)	6,918,978
Motor Vehicle	(9,447,276)	(7,800,220)	(19,154,075)	(20,218,852)	(19,016,935)	(21,341,678)	2,324,743
<b>Total</b>	<b>(172,377,965)</b>	<b>(260,968,903)</b>	<b>(326,046,063)</b>	<b>(595,468,205)</b>	<b>(609,114,408)</b>	<b>(624,626,945)</b>	<b>15,512,537</b>
<b>NET TAXABLE GL</b>							
Real Estate	5,055,491,058	5,062,089,349	5,534,133,246	5,551,199,467	5,526,051,296	5,547,388,202	21,336,906
Personal Property	636,358,816	643,013,996	664,608,261	661,106,796	662,121,573	657,275,105	(4,846,468)
Motor Vehicle	380,597,923	373,023,422	391,014,244	394,320,484	403,329,410	420,052,522	16,723,112
<b>Total</b>	<b>6,072,447,797</b>	<b>6,078,126,767</b>	<b>6,589,755,751</b>	<b>6,606,626,747</b>	<b>6,591,502,279</b>	<b>6,624,715,829</b>	<b>33,213,550</b>

## STATE GRANTS FOR EDUCATION

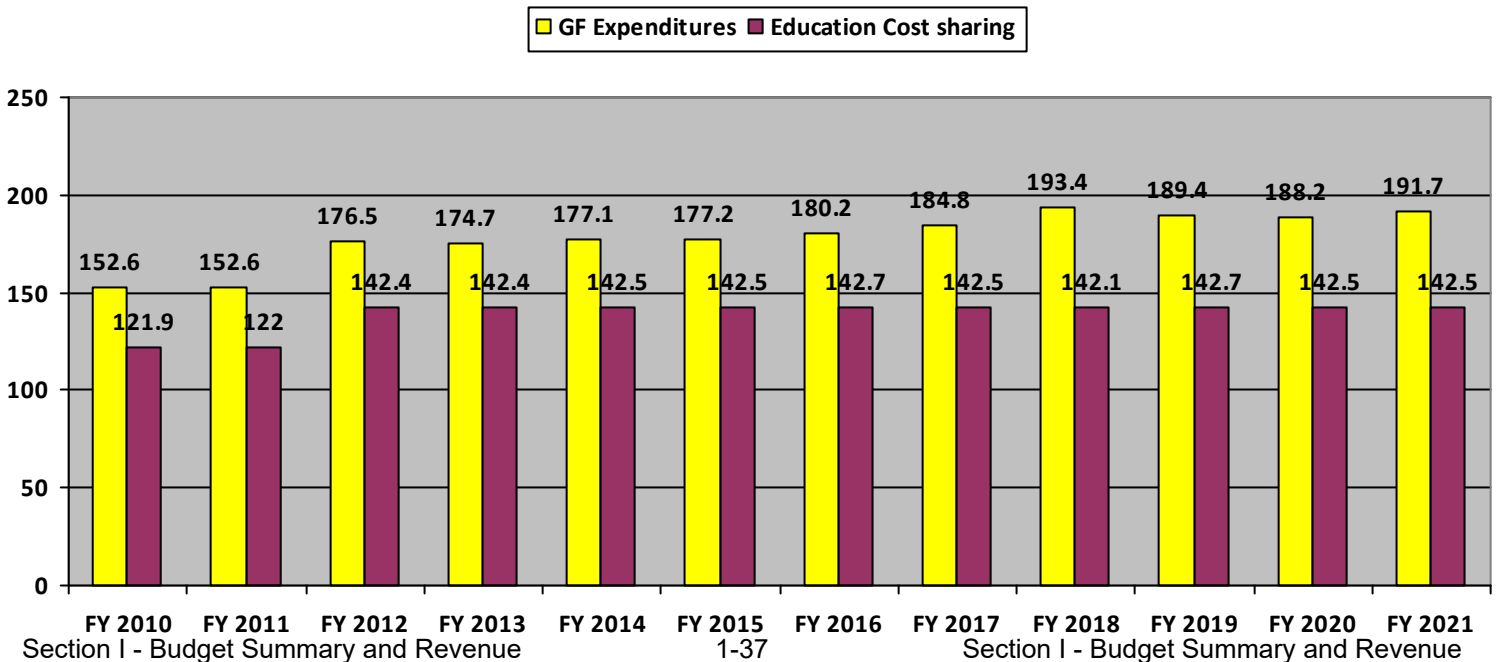
The **EDUCATION COST SHARING (ECS) GRANT** Program, authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base (GTB) Grant and the Education Enhancement Aid (EEA) Grant programs (minimum salary aid, teacher salary aid, general education aid and teacher-pupil 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.

ECS FUNDING SINCE FY 2010



FY 2010-2018 Actual, FY 2019 Projected & FY 2020 & FY 2021 Budget

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.

### **STATE GRANTS: PAYMENTS-IN-LIEU-OF-TAXES**

The City receives grants from the State of Connecticut as partial reimbursement for the tax loss of property exempt from the property tax levy. These grants are categorized as Payments-in-Lieu-of- Taxes (PILOTs).

### **STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)**

The Office of Policy and Management administers this PILOT program pursuant to C.G.S. section 12-19a, section 12-19b, section 12-19c, section 4b-39, section 32-666, and section 12-18b. 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

Under current law, grant payments in FY 2020 will reflect GLY 2018 grand lists, and grant payments in FY 2021 will reflect GLY 2019 grand lists.

A property's use and the amount of state-owned real property in a town have historically determined PILOT percentages, which are:

(1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation on or after June 8, 1999, 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;

(2) 65% for the Connecticut Valley Hospital and Whiting Forensic Hospital; and

(3) 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.

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. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

For FY 2018 and FY 2019, a town-by-town payment list was established in Section 592 of P.A. 17-2 (JSS). For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium. Grantees receive PILOT payments on or before September 30th

### **PRIVATE COLLEGES AND GENERAL AND FREE-STANDING CHRONIC DISEASE HOSPITALS PILOT**

The Office of Policy and Management administers this PILOT program pursuant to C.G.S. section 12-19b(b), section 12-20a, section 12-20b, and section 12-18b. 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.

Under current law, grant payments in FY 2020 will reflect GLY 2018 grand lists, and grant payments in FY 2021 will reflect GLY 2019 grand lists.

### **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.

## **OTHER STATE GRANTS**

**MASHANTUCKET PEQUOT FUND** is based on a memorandum of understanding between the State and the Mashantucket Pequot Tribe. The allocation is based on the formulas of the State Property PILOT, the Colleges and Hospital PILOT and on the basis of a revision to the property tax relief formula as well as a portion as specifically designated by the General Assembly. Grants will be apportioned pro rata to the formula generated total in the event of an insufficient appropriation.

**TOWN AID: ROADS** is a State grant program that provides funds for local roads, including the construction and maintenance of highways, roads and bridges, the installation and maintenance of traffic control signals, and the planning and administration of traffic and parking programs. Funds are distributed based on the municipality's number of street miles, population and on the total State funds appropriated. This funding has been increased in the biennium budget by \$643,215.

**TELECOMMUNICATION PROPERTY TAX:** This program was enacted in 1989 to replace the Telephone Access Line Tax Share Grant which was repealed. Under this program, telecommunication companies are required to make payments directly to the municipality based on the companies' assessed personal property value located in each municipality based on a mill rate of 47. This payment is made by Sprint, Verizon and AT&T. The State reviews all assessment data and permits accelerated depreciation schedules that are not allowed under municipal assessment statutes.

**MUNICIPAL REVENUE SHARING GRANT** - New program replacing the program whereby funds for Machinery and Equipment PILOT were funded from an increase in the State sales tax and whereby residual funds were apportioned to towns through on a needs-based formula.

**MUNICIPAL STABILIZATION GRANT** - Municipal Stabilization grants are paid to municipalities based on a statutory payment list established in Section 589 of P.A. 17-2(JSS). For FY 2020 and FY 2021, recommended payments reflect maintaining the FY 2019 payment list to maintain a consistent level of funding in each year of the biennium.

**GRANTS FOR MUNICIPAL PROJECTS** - THE OFFICE OF POLICY AND MANAGEMENT ADMINISTERS THIS PROGRAM 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). FOR FY 2020 AND FY 2021, RECOMMENDED PAYMENTS REFLECT MAINTAINING THE FY 2019 PAYMENT LIST TO MAINTAIN A CONSISTENT LEVEL OF FUNDING IN EACH YEAR OF THE BIENNIUM.



## **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 2019-20 estimate is based on the current level of permit applications for major projects as well as routine permits for alterations and repairs. The current building inspection fee was increased to \$30.

**CITY/TOWN CLERK:** These revenues include: recording or copying land records; dog licenses; ferret licenses; liquor permits; majority cards; and purchasing copies of City ordinances and documents. All such fees are established by State statute.

**FIRE SERVICE:** Various permits and licenses including hydrant permits, explosive permits, cutting and welding permits and flammable liquid licenses, in addition to the new fee for medical services performed by our EMS personnel.

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

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

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

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

**PARKS DEPARTMENT:** Fees recover some of the costs of operating various recreational facilities and sponsoring programs.

**POLICE SERVICE:** Fees for copies of Police reports and various licenses and permits. Fees for the sale and reclaiming of stray animals.

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

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

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

**PUBLIC WORKS:** Various licenses and permits, including excavation licenses and permits, sidewalk licenses and permits and obstruction permits. These permits are issued at the OBIE Licensing Center.

**REGISTRAR OF VITAL STATISTICS:** Purchasing copies of birth, marriage and death certificates. Fees for these services are established by State statute.

**TRANSPORTATION, TRAFFIC AND PARKING - METER RECEIPTS:** Parking meter receipts is revenue generated from parking, estimates are based upon the sunseting 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 revenues for this line is from sale of monthly or weekly passes sold to non-residents to override the residential parking zone ordinance per section 29-55(b). The Department has sought to clarify ordinances which were not yet reflected in the fee schedules including addition of new duration of business permits (daily, weekly, monthly) based on feedback from the business community.

### **RECEIVED FROM RENTS & FINES**

**PARKS EMPLOYEES RENT:** Rental income from employees who utilize City owned houses on park property.

**PARKING SPACE RENTAL:** As a result of an agreement with the Federal Government Services Administration, the City receives revenue for nine spaces within the circulation easement under the Hall of Records.

**SUPERIOR COURT:** Revenue from fines collected by the court for parking and other motor vehicle violations.

**PARKING TAGS:** Represents the efforts of the Traffic & Parking Department in enforcing various parking ordinance. The increased projection is due to year-to-date trends from the expanded enforcement resulting from the addition of a part-time crew.

**PUBLIC SPACE VIOLATIONS:** Revenue collections are anticipated with the enforcement of numerous public space ordinances. A fine of \$100 per day has been established.

## **INCOME FROM SHORT TERM INVESTMENTS**

**INTEREST INCOME** is derived from the short-term investment of idle funds. These funds are invested in accordance with the City's investment policy which was adopted by the Board of Alders in August 1995.

## **OTHER TAXES AND ASSESSMENTS**

This revenue category includes assessments, other than the property tax levy, which are collected by the City, pursuant to Connecticut General Statutes and via contracts entered into at the local level.

The **REAL ESTATE CONVEYANCE TAX** is collected on real estate transactions at the rate of .5000 for each \$1,000 of the purchase price of any real property conveyed.

**YALE PAYMENT-FIRE SERVICES:** A 1990 Memorandum of Understanding between the City of New Haven and Yale University provides that Yale will make an annual voluntary contribution to the City in recognition of City fire services provided to university owned tax-exempt properties. The payment for 2019-20 is equal to 5.68% of the City's general operating budget allocation (including benefits) for Fire Services.

**AIR RIGHTS GARAGE** monthly payment pursuant to an agreement between the City, Yale-New Haven Hospital and the Parking Authority, related to the 1991 Air Rights Parking Facility Revenue Bonds.

## **PAYMENTS IN LIEU OF TAXES (NON-STATE)**

The City collects several Payments-in-Lieu-of-Taxes directly from property owners. These are to be distinguished from P.I.L.O.T.(s) which are grants from the State.

**SOUTH CENTRAL REGIONAL WATER AUTHORITY:** The Water Authority P.I.L.O.T is imposed pursuant to a Special Act of the Connecticut General Assembly. In 1977, the South Central Regional Water Authority was created, replacing a private water company. To protect the area's 17 towns against property tax losses resulting from the change from a private taxable company to a tax-exempt Public Authority, the State required that the Authority to make a Payment-in-Lieu-of-Tax based on the assessed value of its' properties and the current tax rate.

**AIR RIGHTS GARAGE:** Pursuant to a 1984 lease agreement between the New Haven Parking Authority and Air Rights Development Associates a P.I.L.O.T is due the City of New Haven for commercial space at the Air Rights Garage, 60 York Street. Pursuant to Section 2 of the Special Act #575 payment is based on the assessed value at the rate of tax set by the Board of Alders for that year.

**PARKING AUTHORITY PILOTS:** Pursuant to Lease Agreements between the New Haven Parking Authority and their tenants, the 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 as a result of the redevelopment of the 52 Howe St. site.

### **MISCELLANEOUS**

A variety of revenues, not otherwise categorized are budgeted as "Miscellaneous." Employees who are assigned City cars on a 24-hour basis are required to pay a **PERSONAL MOTOR VEHICLE REIMBURSEMENT** for personal use not related to their jobs.

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

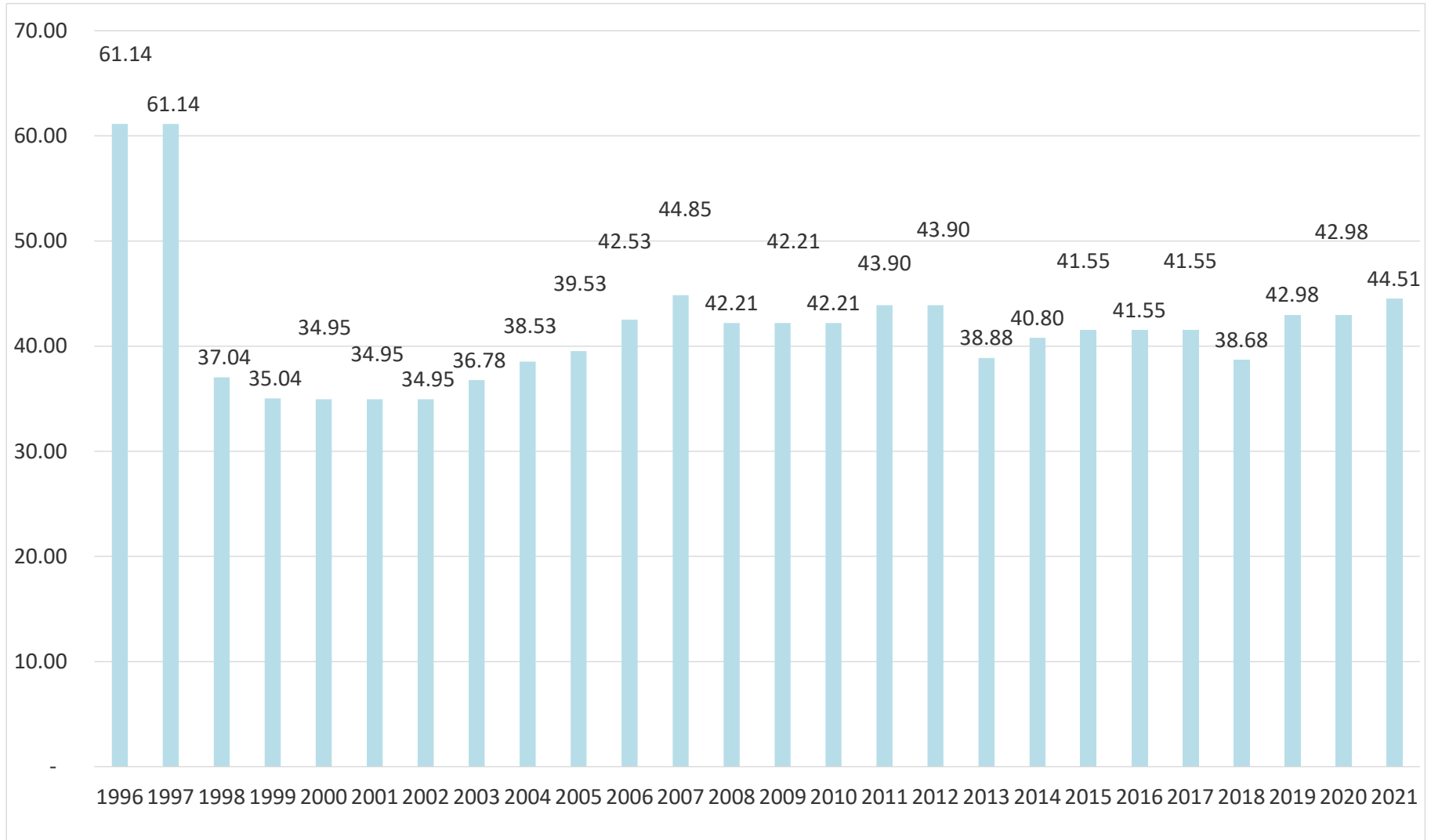
The State makes a grant to the City for **OFF-TRACK BETTING** facilities located here, at the rate of one percent of the total money wagered.

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

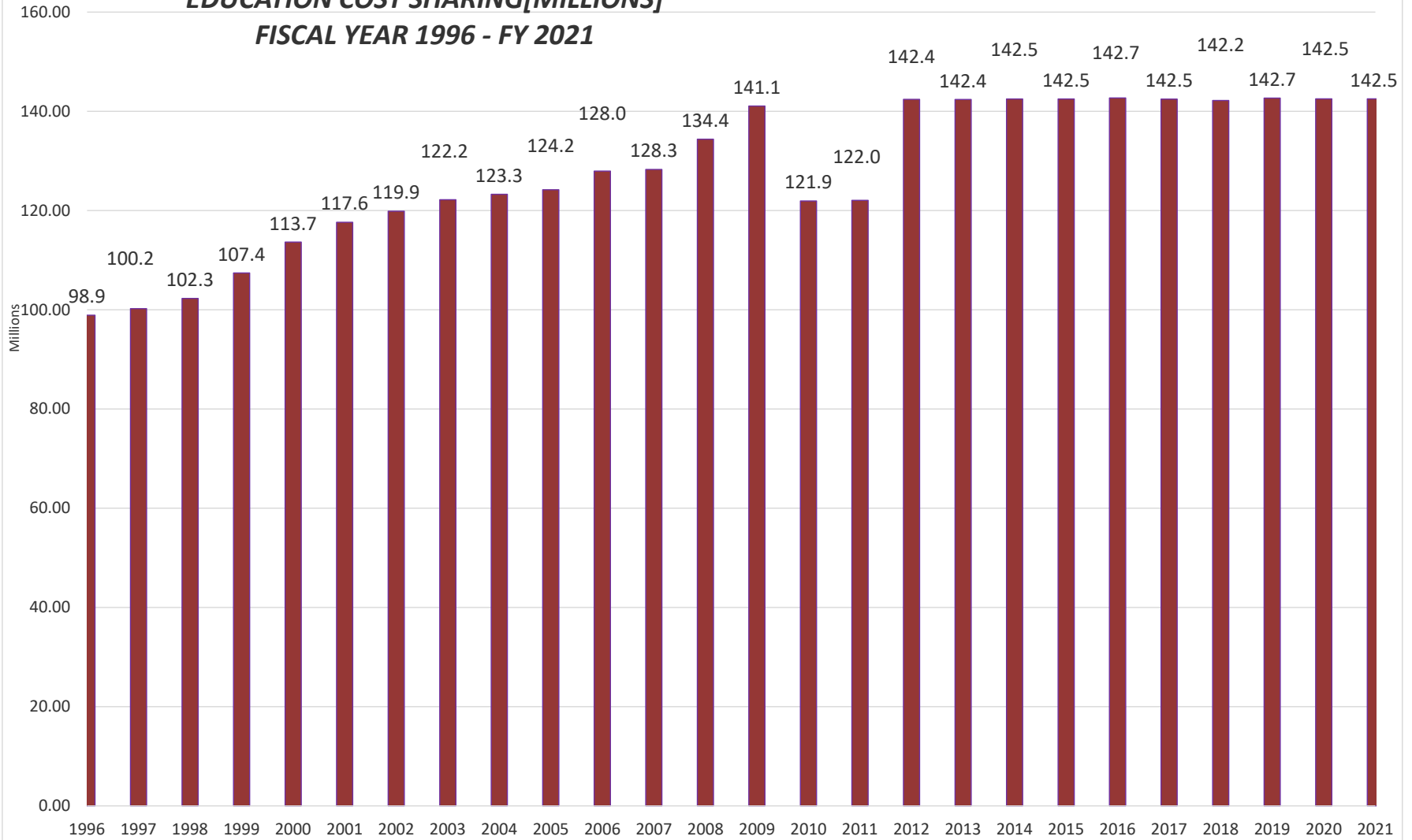
**GREATER NEW HAVEN WPCA P.I.L.O.T:** Upon the formation of the regional WPCA, the new entity will be required to make PILOT payments to the constituent towns based on comparable P.I.L.O.T payments in the region, a schedule agreed to upon incorporation.

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

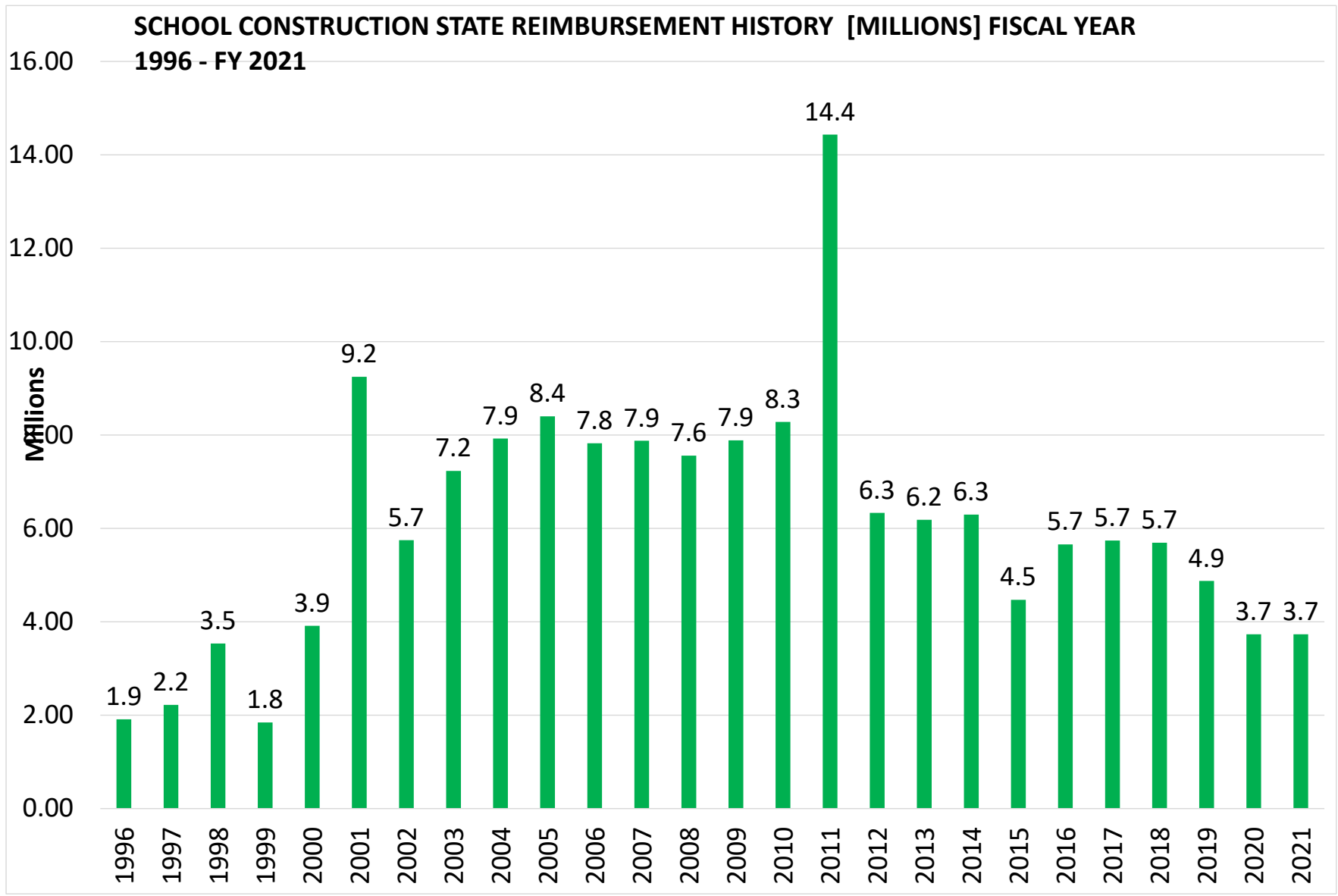
## MILL RATE HISTORY



**EDUCATION COST SHARING[MILLIONS]  
FISCAL YEAR 1996 - FY 2021**

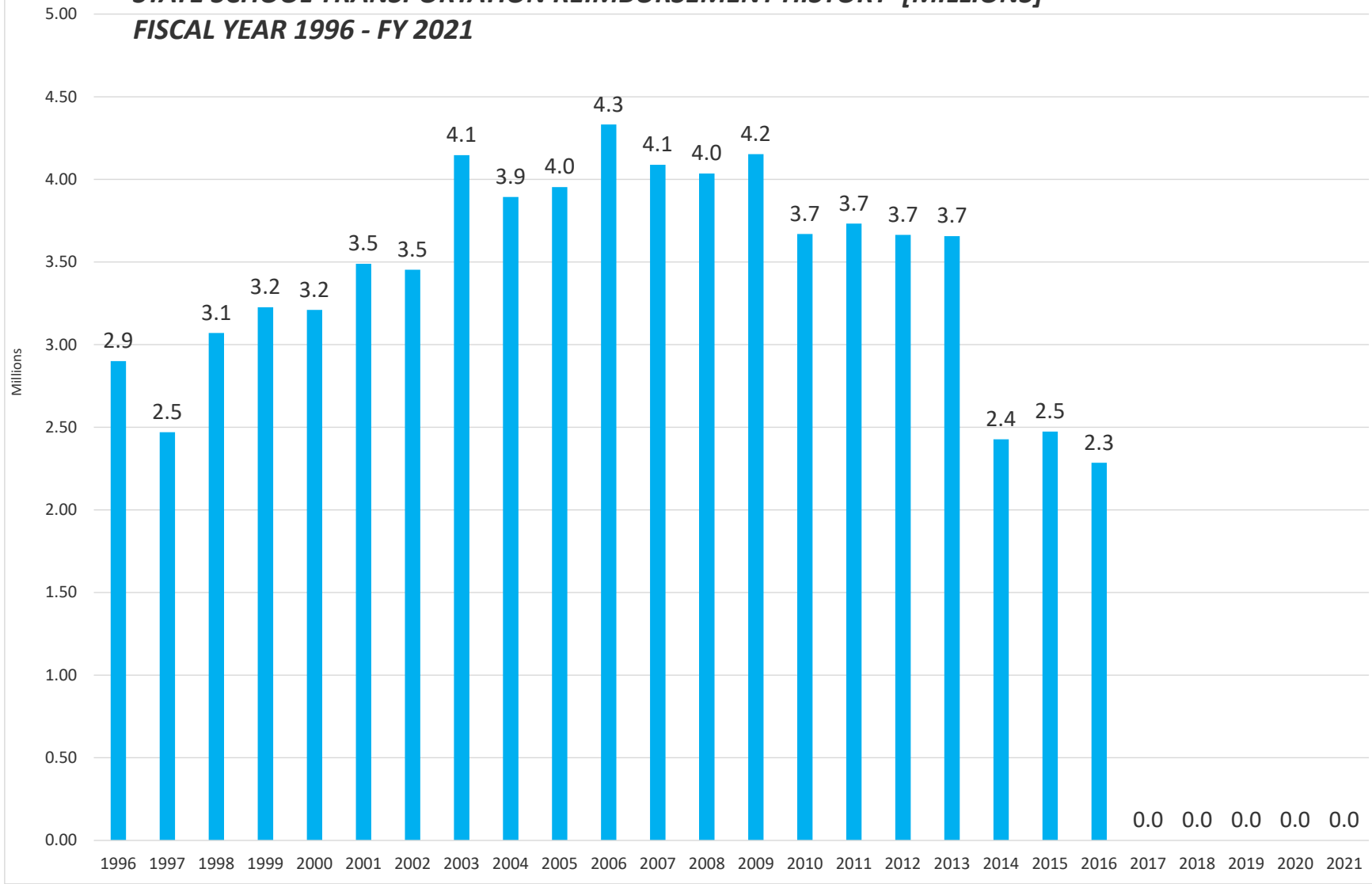


FY 1996-2019 Actual  
FY 2020 & 2021 Budget



FY 1996-2019 Actual  
FY 2020 & 2021 Budget

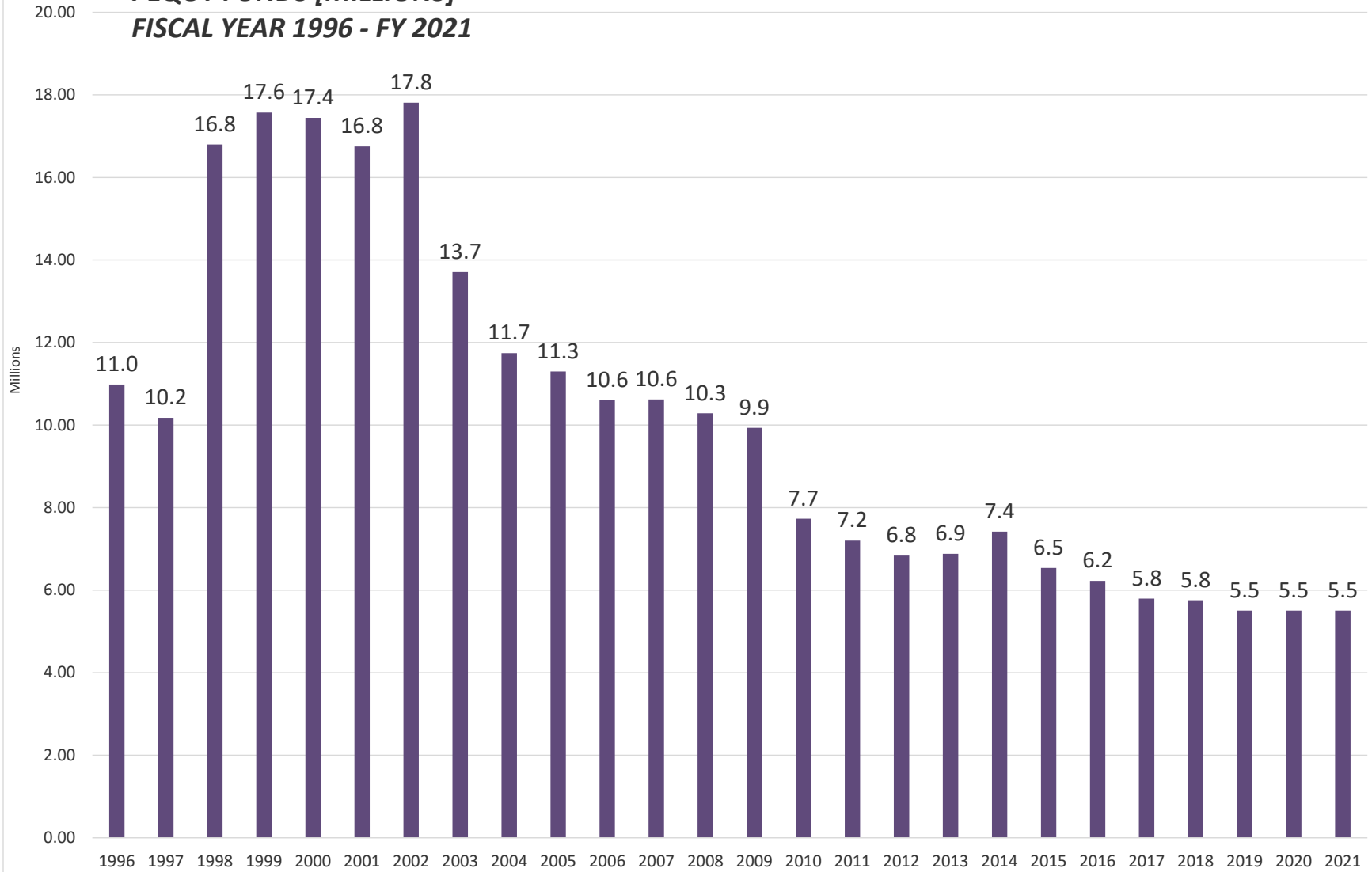
**STATE SCHOOL TRANSPORTATION REIMBURSEMENT HISTORY [MILLIONS]  
FISCAL YEAR 1996 - FY 2021**



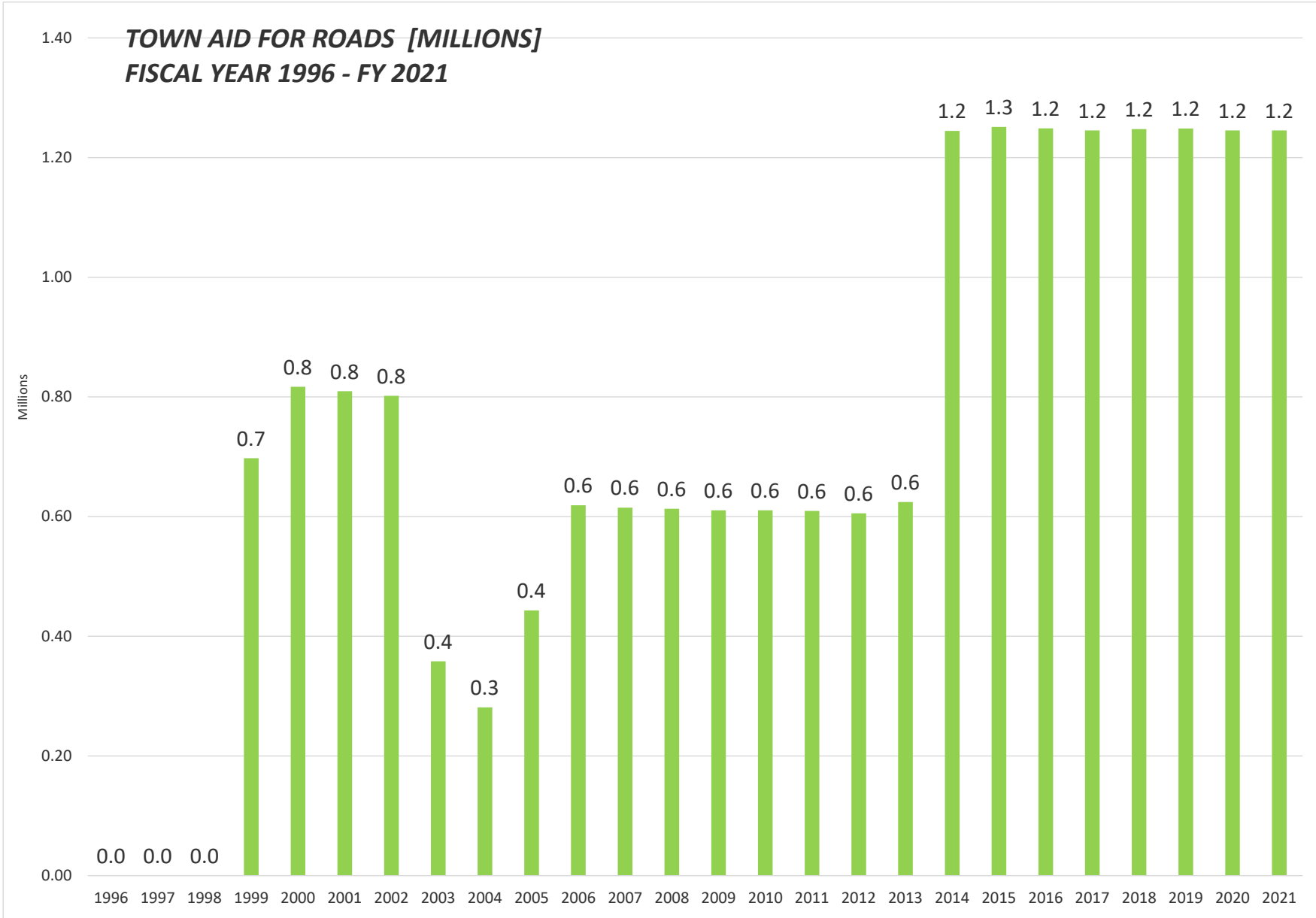
FY 1996-2019 Actual  
FY 2020 & 2021 Budget



**PEQOT FUNDS [MILLIONS]**  
**FISCAL YEAR 1996 - FY 2021**

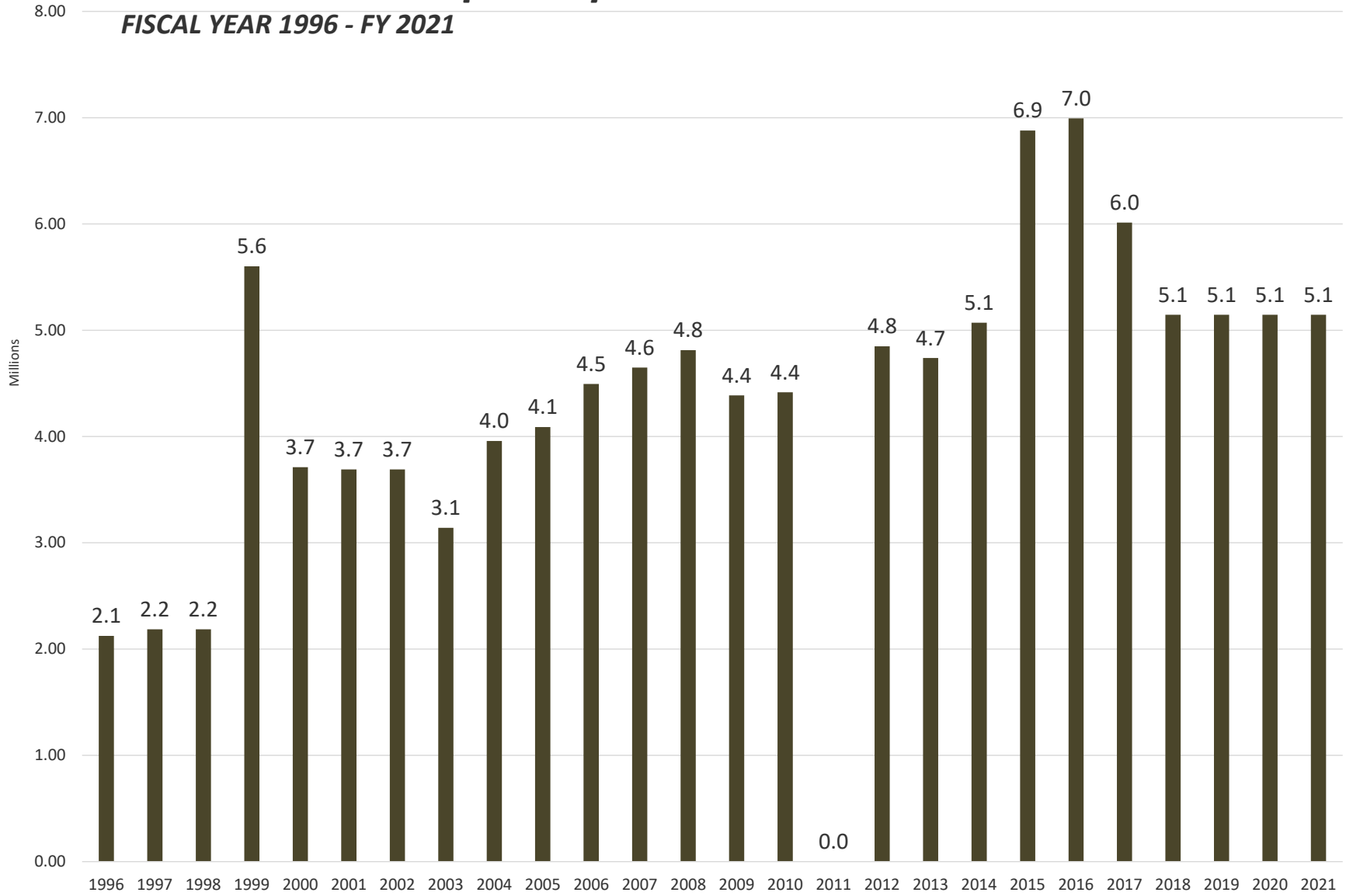


FY 1996-2019 Actual  
FY 2020 & 2021 Budget



FY 1996-2019 Actual  
FY 2020 & 2021 Budget

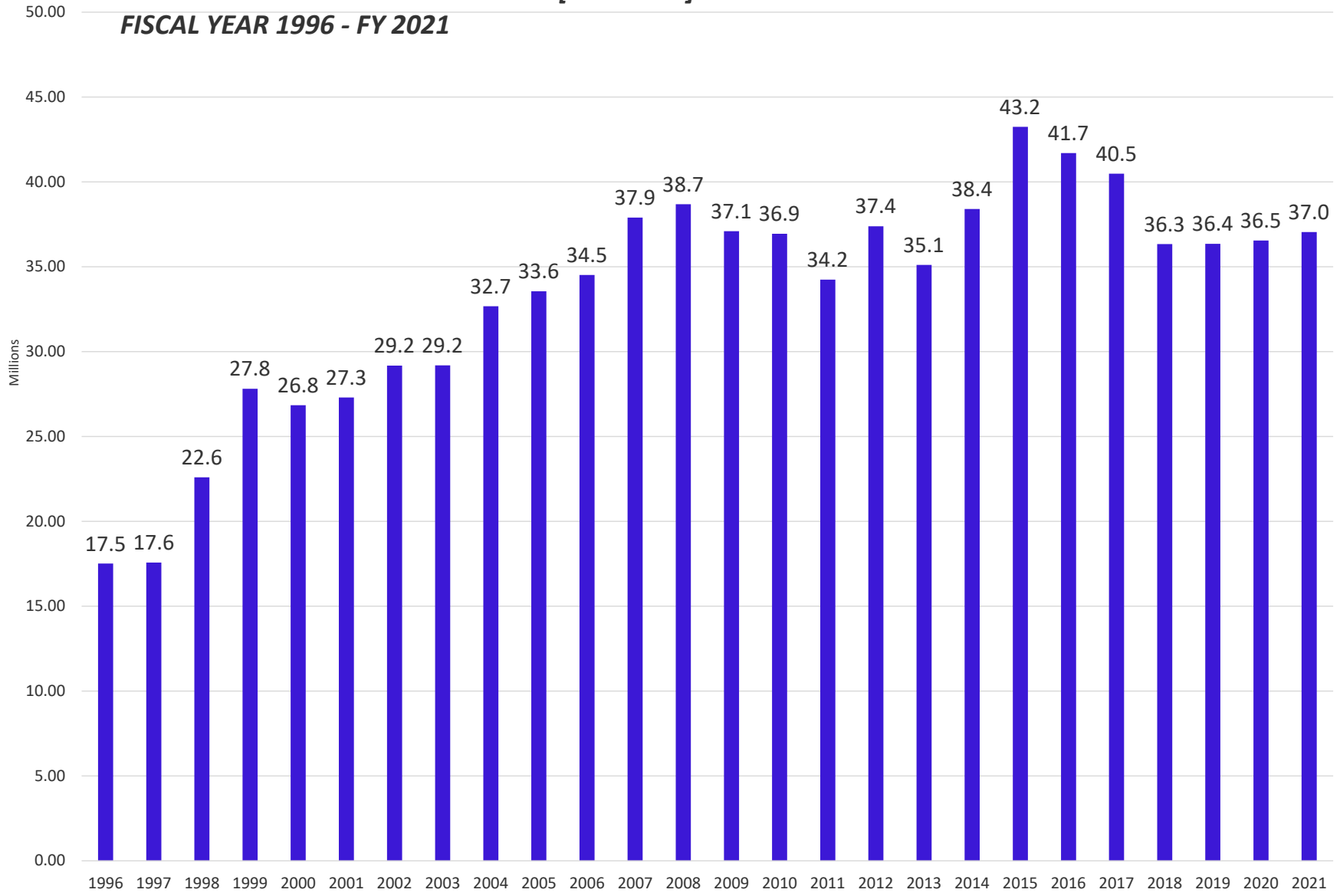
**PILOT FOR STATE PROPERTY [MILLIONS]  
FISCAL YEAR 1996 - FY 2021**



FY 1996-2019 Actual  
FY 2020 & 2021 Budget

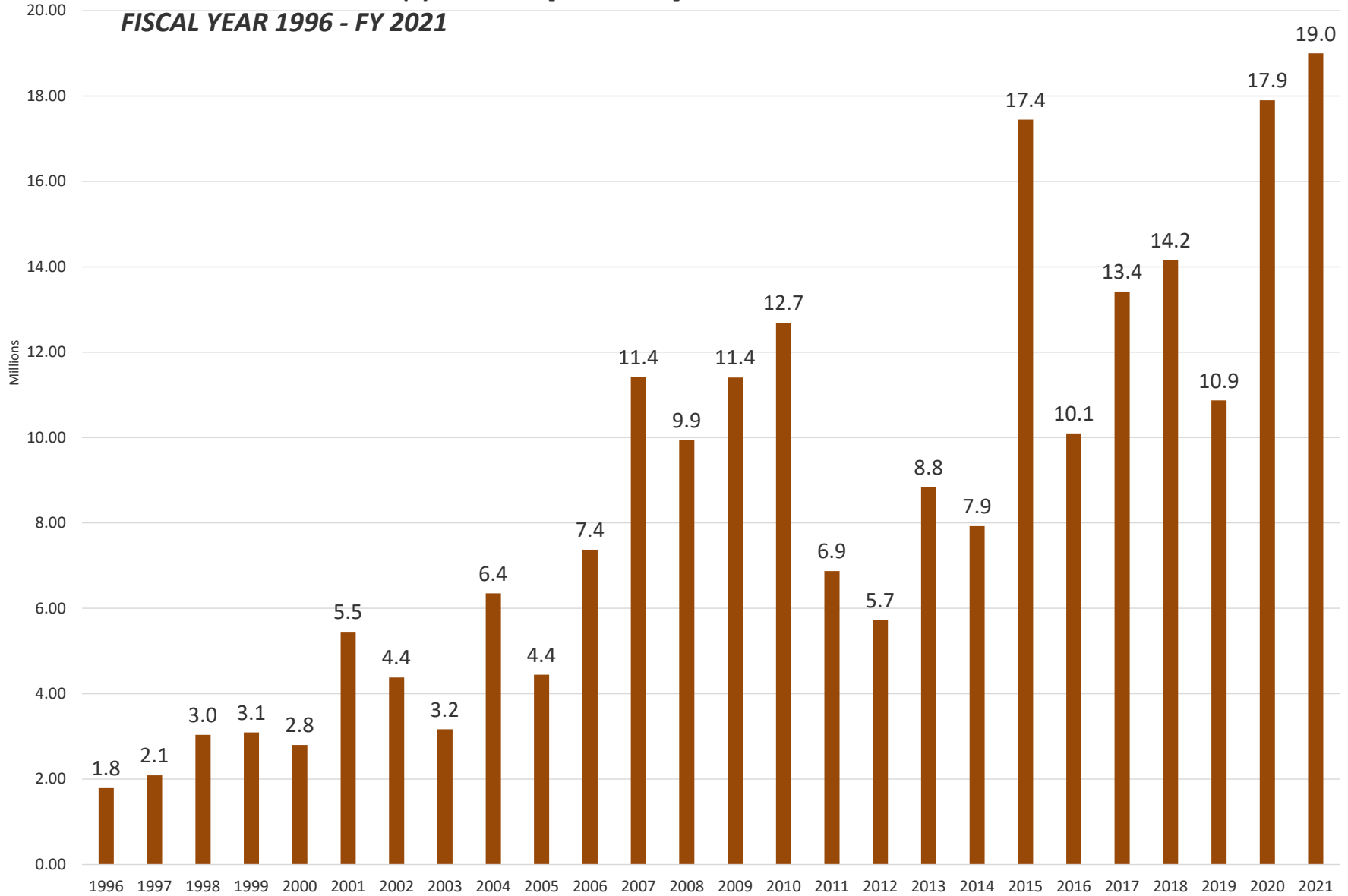
**PILOT FOR COLLEGES AND HOSPITAL [MILLIONS]**

**FISCAL YEAR 1996 - FY 2021**



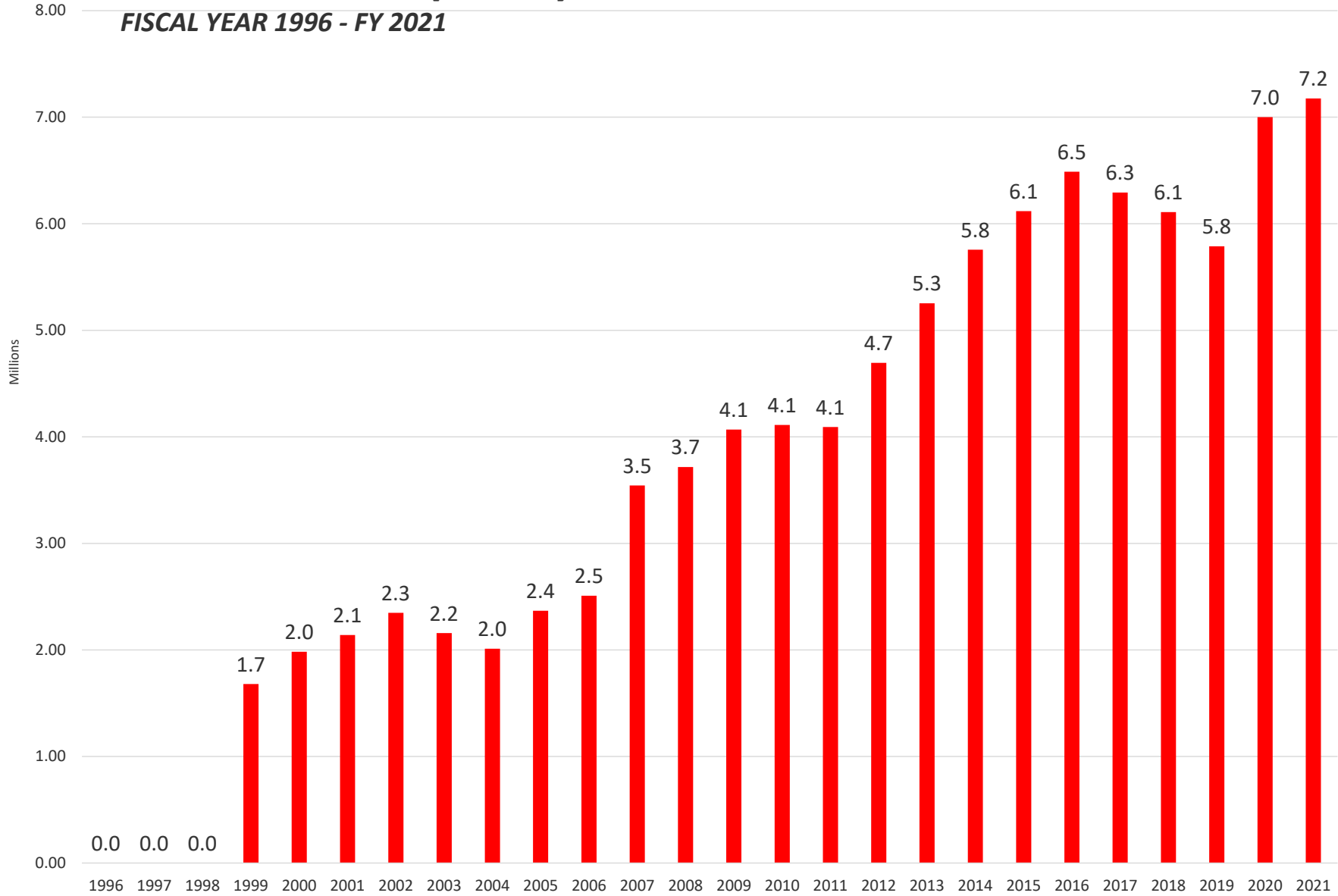
FY 1996-2019 Actual  
FY 2020 & 2021 Budget

**CITY BUILDING PERMIT (S) HISTORY [MILLIONS]**  
**FISCAL YEAR 1996 - FY 2021**



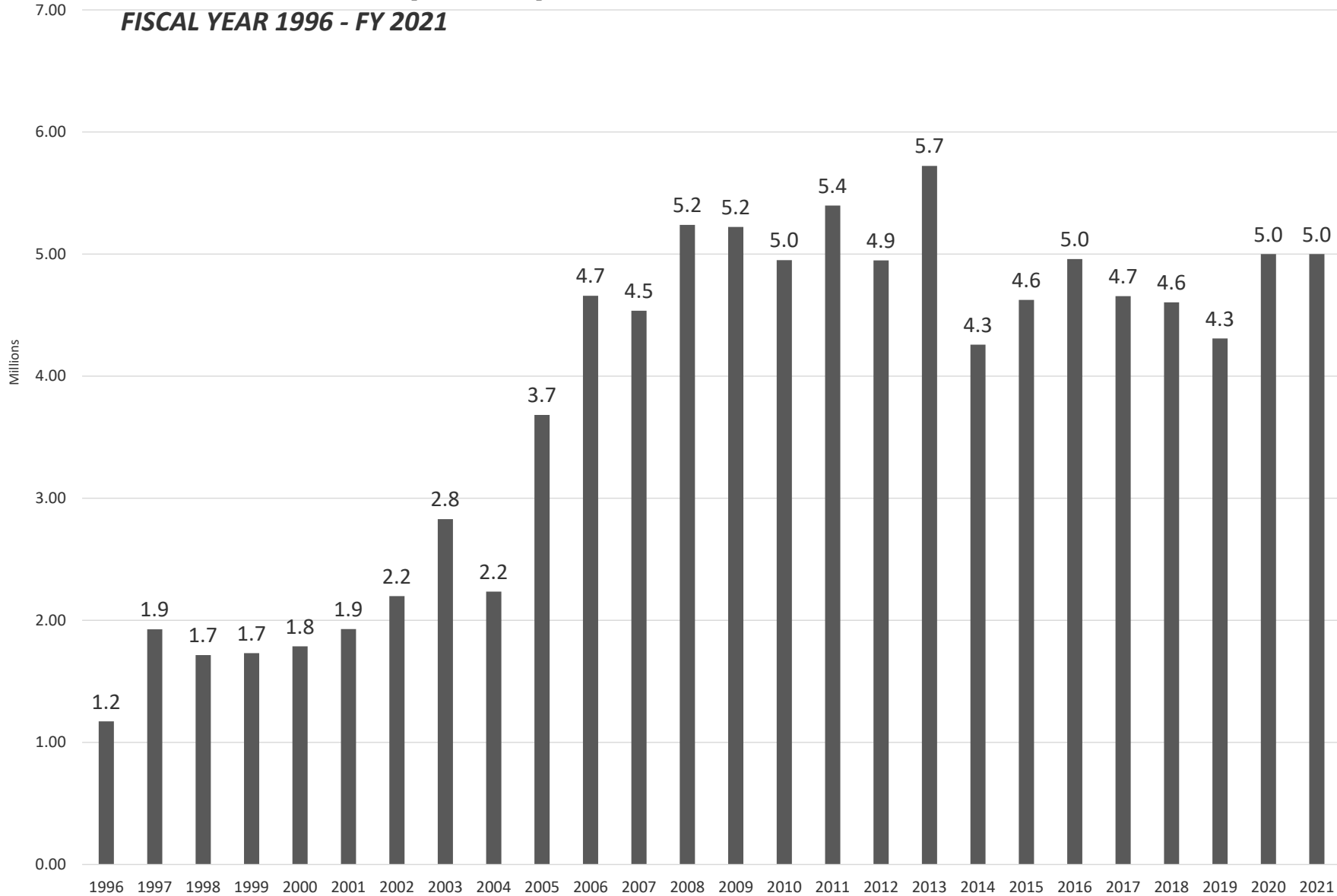
FY 1996-2019 Actual  
 FY 2020 & 2021 Budget

**PARKING METER HISTORY [MILLIONS]**  
**FISCAL YEAR 1996 - FY 2021**



FY 1996-2019 Actual  
 FY 2020 & 2021 Budget

***PARKING TAGS HISTORY [MILLIONS]***  
***FISCAL YEAR 1996 - FY 2021***



FY 1996-2019 Actual  
 FY 2020 & 2021 Budget





## SECTION II - GENERAL FUND EXPENDITURE BUDGET



# **Budget Summary**

## **Expenditure Summary**

### **A. DEPARTMENT SUMMARY**

- **111 - Legislative Services** – Status Quo budget for FY 2020-21
- **131 - Mayor's Office** – Eliminated vacant position 3330 Assistant to the Mayor and reduced other contractual services budget
- **132 - CAO** – Eliminated Deputy City Clerk position from the budget due to a retirement. Overtime, Other Contractual Service and UNH COOP Internship program (temporary and part-time help) funding reduced. Deployment study funds reallocated from misc. expense to other contractual services
- **133 - Corp Counsel** – Reduced legal service account in Law Department and Labor Relations account.
- **137 - Finance** -Status quo budget for FY 2020-21. Reduced Registration, Dues, and Subscriptions, Temporary and Part Time Help (Interns), and Contractual Services to accommodate the increase in IT Maintenance account.
- **143 - Central Utilities** – Status quo budget for FY 2020-21.
- **139 - Assessor's Office** – Vacant position 1002 Office Manager to \$1.00 and reduced other contractual services account.
- **152 - Library** – Reduced Other Contractual Services, Maintenance agreements, and various non-personnel accounts.
- **160 - Parks** - Added One Tree Trimmer and Tree Foremen position to the budget. Contractual raises for bargaining units. Non-personnel status quo budget.
- **161 - City/Town Clerk** – Status quo budget for FY 2020-21.
- **162 - Registrar of Voters** – Added staff increases including Democratic and Republican. To accommodate staffing increases, part-time elections stipend was reduced. Increase in Other Contractual Services due to Presidential Election.

- **200 - Public Safety Communications** – Eliminated vacant 911 Operator Dispatcher III and II position.
- **201 - Police** –
  - i. Reduced **sworn position** count with a savings of \$3.5M (Savings based on FY 2020-21 salary scale)

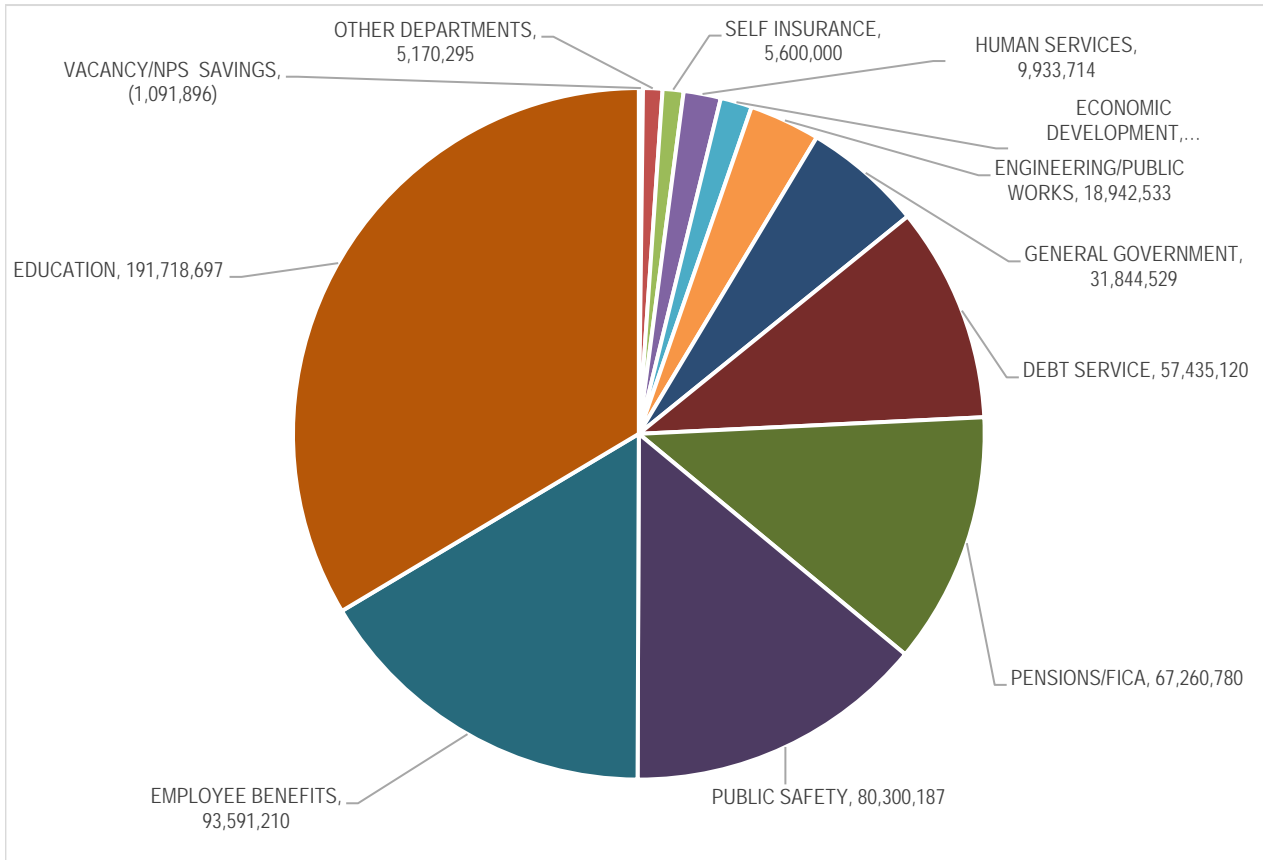
<b>Position Title</b>	<b>FY 19-20 Board of Alder</b>	<b>FY 2021 Mayors Proposed</b>	
Chief	1.0	1.0	
Assistant Chief	4.0	3.0	Savings \$125,425
Assistant Chief (\$1)	0.0	1.0	
Captain	4.0	3.0	Savings \$105.5K
Captain (1.00)	1.0	0.0	Savings \$1.00
Lieutenant	20.0	17.0	Savings \$285.7K
Sergeant	57.0	45.0	Savings \$1.0M
Detective	61.0	54.0	Savings \$589.4K
Police Officer	289.0	266.0	Savings \$1.7M
Police Officer (1.00)	3.0	16.0	Added \$13.00
	-----	-----	
<b>Total</b>	<b>434</b>	<b>406</b>	

- Increased overtime by \$1.2M
- Added Police rolling stock in the amount of \$450,000 to begin the process moving items from Capital to General Fund. This will elevate the borrowing cost associated with vehicles.
- **202 - Fire** – Eliminated twelve fire positions and added three Captains and one Lieutenant. Status quo on overtime.
- **301 - Health** – Defunded two vacant Lead Inspector and Public Health Nurse position to one dollar, Eliminated Public Health Nurse Coordinator, and re-titled Director of Maternal Child to Deputy Director of Public Health. Reduced Other Materials and Supplies and Temporary and Part-Time Help non-personnel accounts.
- **302 - Fair Rent** – Status quo budget for FY 2020-21.
- **303 - Elderly Services** – Reduced transportation budget and eliminated Temporary and Part-Time Help Budget.
- **304 - Youth Services** – Merged with Recreation division of Parks. See department 309

- **305 - Disability Services** – Status quo budget for FY 2020-21.
- **308 - Community Services Administration** – Reduced non-personnel cost accounts (Other Contractual Services and Temporary and Part-Time Help). Moved Arts, Culture and Tourism from Community Services Administrations to Economic Development Administration. Also, created Dixwell Q-House line for Other Contractual Services.
- **309 – Department of Youth and Recreation** - The transition committee identified many priorities including improving customer service, creating efficiencies and improving the connection between Youth and Parks & Recreation. Youth & Recreation will merge to ensure the coordination of services and minimize the duplication of efforts to improve youth outcomes. The merger of Youth and Parks Recreation create more efficiencies and outcomes related to youth services. This will enable Youth and Recreation to work in partnership with many local service providers to ensure City youth have opportunities and experiences to learn and grow.
- **402 - Non-Sworn/New Position Vacancy Savings** - Assumed vacancy savings and non-personnel savings.
- **403 - Contract Reserve** – Salary reserve for bargaining unit raises, Executive Management raises, or other personnel matters related to salaries or salary adjustments. Outstanding City contracts as of July 1, 2020 include Local 884 (Clerical), Local 3144 (Supervisory, professional), Local 1303 (Nurses), Local 1303 (Corporation Counsel) and Local 424 Unit 128 (Blue Collar – Formerly local 71).
- **404 - Various Organizations** - New Haven works increased by \$50,000 and New Haven Boys and Girls Club added for \$50,000.
- **405 - Non- Public Transportation** – Transportation Services for Private and Parochial schools per State of Connecticut general statute. The contractual increase is based on First Student Contract.
- **501 - Public Works** – Merger with Department of Parks and created department 504.
- **502 - Engineering** – Reduction to storm water other contractual services, temporary and part-time help and repairs and maintenance.
- **504 – Department of Parks and Public Works** -The City has decided to implement a departmental realignment. Parks & Public works will come together to create operational efficiencies and improve customer service. This will help improve the impact of service, and better coordinate efforts citywide

- **600 - Debt Service** - Based on aggregate Debt Service schedule from the November 2019 refunding schedule. Assumes (\$2.2M) in debt savings from refunding in Fiscal Year 2020.
- **601 - Master Lease** - Payments on existing master lease schedules. There is no additional funding request for vehicles or equipment.
- **602 – Rainy Day Fund** – Eliminated Rainy Day contribution of \$900,000.
- **701 - Development Operating Contributions** –
  - i. Reduced Tweed New Haven Airport Authority to \$300,000 (from \$325K)
  - ii. Market New Haven contribution eliminated in FY 2020 (\$300,000)
  - iii. Added Canal Boat House for \$50,000
- **702 - City Plan** – Moved Assistant Director of Comprehensive Planning position from special fund to general fund.
- **704 - Transportation, Traffic & Parking** – Two vacant Parking Enforcement Officer position reduced to \$1.00, Increase in crossing guard from \$370,000 to \$415,000. Reduced other contractual services account.
- **705 - CEO** – Status quo budget for FY 2020-21.
- **721 - Building Inspection and Enforcement** - Status quo budget for FY 2020-21.
- **724 - Economic Development** – Added Arts, Culture and Tourism as a division in Economic Development Administration. The funds were previously budgeted in Community Services salary and other contractual services account.
- **747 - Livable City Initiative** – Status quo budget.
- **802 – Pensions** - Pensions increased based on pension ARC recommendation.
- **804 - Self Insurance** - Added \$600,000 for general liability insurances based on current year premiums.
- **805 - Benefits** – Status quo on Health Insurance, Workers Compensation and other employee benefits.
- **900 - Board of Education** – Increased by \$3.5M.

## FISCAL YEAR 2020-21 GENERAL FUND WHERE THE MONEY GOES



Category	Budget	%
VACANCY/NPS SAVINGS	(1,091,896)	-0.19%
OTHER DEPARTMENTS	5,170,295	0.91%
SELF INSURANCE	5,600,000	0.98%
HUMAN SERVICES	9,933,714	1.75%
ECONOMIC DEVELOPMENT	8,409,908	1.48%
ENGINEERING/PUBLIC WORKS	18,942,533	3.33%
GENERAL GOVERNMENT	31,844,529	5.60%
DEBT SERVICE	57,435,120	10.09%
PENSIONS/FICA	67,260,780	11.82%
PUBLIC SAFETY	80,300,187	14.11%
EMPLOYEE BENEFITS	93,591,210	16.45%
EDUCATION	191,718,697	33.69%
<b>TOTAL</b>	<b>569,115,077</b>	<b>100.00%</b>

FY 2020-21 MAYOR'S BUDGET ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY

Government Category	Department Name	FISCAL YEAR 2016-17 BOA	FISCAK YEAR 2017-18 BOA	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 MAYOR'S	Difference +/- FY 20 VS FY 19
<b>GENERAL GOVERNMENT</b>							
	ASSESSOR'S OFFICE	783,808	787,808	785,672	833,258	773,453	(59,805) -7.18%
	CHIEF ADMIN OFFICE	1,868,303	1,868,303	1,741,568	1,979,784	1,824,306	(155,478) -7.85%
	CITY/TOWN CLERK	539,746	539,746	494,568	453,530	454,400	870 0.19%
	CORPORATION COUNSEL	2,068,136	2,516,206	2,702,163	2,773,392	2,667,409	(105,983) -3.82%
	FINANCE	7,100,480	10,703,813	10,730,903	11,577,574	11,578,345	771 0.01%
	FINANCE-CENTRAL UTILITES/MAINTENANCE	0	0	0	7,660,144	7,660,144	0 0.00%
	INFORMATION AND TECHNOLOGY	2,993,036	0	0	0	0	0 0.00%
	LEGISLATIVE SVC / BOARD OF ALDERMEN	961,589	995,180	995,180	989,413	989,413	0 0.00%
	MAYORS OFFICE	1,028,979	1,028,979	1,010,853	1,057,042	954,196	(102,846) -9.73%
	PARKS DEPARTMENT	5,294,300	5,382,771	5,433,302	4,719,072	0	(4,719,072) -100.00%
	PUBLIC LIBRARY	4,169,359	4,207,015	4,213,443	4,067,393	3,883,843	(183,550) -4.51%
	REGISTRAR OF VOTERS	871,565	891,565	786,750	1,050,666	1,059,020	8,354 0.80%
	<b>Sub-Total</b>	<b>27,679,301</b>	<b>28,921,386</b>	<b>28,894,402</b>	<b>37,161,268</b>	<b>31,844,529</b>	<b>(5,316,739) -14.31%</b>
	% of Grand Total	5%	5%	5%	7%	6%	
<b>PUBLIC SAFETY</b>							
	FIRE SERVICE	30,553,662	31,470,798	33,230,773	33,697,447	33,980,466	283,019 0.84%
	POLICE SERVICE	37,442,035	41,014,001	41,897,917	41,532,539	42,852,829	1,320,290 3.18%
	PULIC SAFETY COMMUNICATIONS	3,389,663	3,379,393	3,497,852	3,583,532	3,466,892	(116,640) -3.25%
	<b>Sub-Total</b>	<b>71,385,360</b>	<b>75,864,192</b>	<b>78,626,542</b>	<b>78,813,518</b>	<b>80,300,187</b>	<b>1,486,669 1.89%</b>
	% of Grand Total	14%	14%	14%	14%	14%	
<b>PUBLIC WORKS &amp; ENGINEERING</b>							
	ENGINEERING	3,341,840	3,379,388	3,257,176	3,254,634	3,010,803	(243,831) -7.49%
	PUBLIC WORKS	12,558,543	12,736,803	12,489,270	12,380,392	0	(12,380,392) -100.00%
	PUBLIC WORKS AND PARKS	0	0	0	0	15,931,730	15,931,730 100.00%
	<b>Sub-Total</b>	<b>15,900,383</b>	<b>16,116,191</b>	<b>15,746,446</b>	<b>15,635,026</b>	<b>18,942,533</b>	<b>3,307,507 21.15%</b>
	% of Grand Total	3%	3%	3%	3%	3%	
<b>HUMAN SERVICES</b>							
	COMMUNITY SERVICES ADMIN.	2,935,121	3,019,018	2,897,936	2,947,648	2,533,589	(414,059) -14.05%
	DISABILITY SERVICES	92,224	92,224	90,174	98,604	96,804	(1,800) -1.83%
	ELDERLY SERVICES	746,605	752,176	747,796	783,295	771,606	(11,689) -1.49%
	FAIR RENT COMMISSION	73,650	73,650	75,750	127,400	127,034	(366) -0.29%
	PUBLIC HEALTH	3,923,735	3,821,008	3,991,223	4,062,007	4,112,992	50,985 1.26%
	YOUTH SERVICES	1,088,170	1,088,170	1,045,000	1,210,250	0	(1,210,250) -100.00%
	YOUTH AND RECREATION	0	0	0	0	2,291,689	2,291,689 #DIV/0!
	<b>Sub-Total</b>	<b>8,859,505</b>	<b>8,846,246</b>	<b>8,847,879</b>	<b>9,229,204</b>	<b>9,933,714</b>	<b>704,510 7.63%</b>
	% of Grand Total	2%	2%	2%	2%	2%	
<b>ECONOMIC DEVELOPMENT</b>							
	BLDG INSPEC & ENFORC	1,070,025	1,061,951	1,041,482	1,125,333	1,133,959	8,626 0.77%
	BUSINESS DEVELOPEMNT	1,854,214	1,588,247	1,508,247	1,533,021	1,862,444	329,423 21.49%
	CITY PLAN	589,013	589,013	564,643	603,106	716,127	113,021 18.74%
	COMMISSION ON EQUAL OPPORTUNITY	175,190	213,073	209,687	223,751	217,659	(6,092) -2.72%
	DEVELOPMENT SUBSIDIES	575,000	1,000,000	800,000	675,000	350,000	(325,000) -48.15%
	LIVABLE CTY INITAT	810,227	808,632	789,557	827,676	839,564	11,888 1.44%
	TRAFFIC & PARKING	5,079,752	5,115,457	4,938,221	3,539,498	3,290,155	(249,343) -7.04%
	<b>Sub-Total</b>	<b>10,153,421</b>	<b>10,376,373</b>	<b>9,851,837</b>	<b>8,527,385</b>	<b>8,409,908</b>	<b>(117,477) -1.38%</b>
	% of Grand Total	2%	2%	2%	2%	1%	
<b>OTHER DEPARTMENTS</b>							
	VACANCY/NPS SAVINGS	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(1,529) 0.14%
	NON-PUBLIC TRANSPORTATION	565,000	700,000	700,000	790,000	815,000	25,000 3.16%
	VARIOUS ORGANIZATIONS	537,295	537,295	748,295	1,228,094	1,155,295	(72,799) -5.93%
	SALARY RESERVE CONTRACT NEGOTI	900,000	1,843,944	1,800,000	3,300,000	3,200,000	(100,000) -3.03%
	<b>Sub-Total</b>	<b>361,688</b>	<b>(244,788)</b>	<b>1,341,599</b>	<b>4,227,727</b>	<b>4,078,399</b>	<b>(149,328) -3.53%</b>
	% of Grand Total	0%	0%	0%	1%	1%	
<b>PENSIONS/INSURANCE/BENEFITS</b>							
	EMPLOYEE BENEFITS	83,051,210	87,091,210	92,091,210	93,591,210	93,591,210	- 0.00%
	PENSIONS	52,595,450	61,270,774	61,270,774	66,034,327	67,260,780	1,226,453 1.86%
	SELF INSURANCE	4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	600,000 12.00%
	<b>Sub-Total</b>	<b>140,046,660</b>	<b>152,961,984</b>	<b>157,961,984</b>	<b>164,625,537</b>	<b>166,451,990</b>	<b>1,826,453 1.11%</b>
	% of Grand Total	27%	28%	29%	30%	29%	
<b>EDUCATION</b>							
	EDUCATION	182,218,697	187,218,697	187,218,697	188,218,697	191,718,697	3,500,000 1.86%
	<b>Sub-Total</b>	<b>182,218,697</b>	<b>187,218,697</b>	<b>187,218,697</b>	<b>188,218,697</b>	<b>191,718,697</b>	<b>3,500,000 1.86%</b>
	% of Grand Total	35%	35%	34%	34%	34%	
<b>DEBT SERVICES</b>							
	RAINY DAY REPLENISHMENT	1,211,681	1,000,000	0	900,000	0	(900,000) -100.00%
	DEBT SERVICE	69,895,500	66,439,581	67,222,568	53,674,689	59,807,120	6,132,431 11.43%
	MASTER LEASE	628,000	628,000	628,000	628,000	128,000	(500,000) -79.62%
	BOND PREMIUM	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	5,000,000 -100.00%
	REFUNDING SAVINGS	0	(4,220,909)	(4,250,000)	0	(2,500,000)	(2,500,000) 100.00%
	<b>Sub-Total</b>	<b>66,735,181</b>	<b>58,846,672</b>	<b>58,600,568</b>	<b>50,202,689</b>	<b>57,435,120</b>	<b>7,232,431 14.41%</b>
	% of Grand Total	13%	11%	11%	9%	10%	
	<b>Grand Total</b>	<b>523,340,196</b>	<b>538,906,953</b>	<b>547,089,954</b>	<b>556,641,051</b>	<b>569,115,077</b>	<b>12,474,026 2.24%</b>



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**111- BOARD OF ALDERS**

101-LEGISLATIVE SERVICES

50110	SALARIES PERMANENT	615,688	589,279	649,279	643,512	643,512	0
50130	OVERTIME	6,000	6,000	10,000	10,000	10,000	0
53330	ATTENDANCE PROF MTGS	15,000	15,000	20,000	20,000	20,000	0
55520	GENERAL OFFICE SUPPLIES	6,627	6,627	6,627	6,627	6,627	0
56610	ADVERTISING	10,450	10,450	10,450	10,450	10,450	0
56615	PRINTING AND BINDING	20,000	20,000	20,000	20,000	20,000	0
56677	YOUTH COUNCIL	7,500	7,500	7,500	7,500	7,500	0
56694	OTHER CONTRACTUAL SERV	219,924	279,924	210,924	210,924	210,924	0
		901,189	934,780	934,780	929,013	929,013	0

102-BOARD OF ALDERS

50110	SALARIES PERMANENT	60,400	60,400	60,400	60,400	60,400	0
		60,400	60,400	60,400	60,400	60,400	0

AGENCY ROLLUP TOTALS

50000	PERSONAL SERVICES	676,088	649,679	709,679	703,912	703,912	0
50130	OVERTIME	6,000	6,000	10,000	10,000	10,000	0
52000	UTILITIES	0	0	0	0	0	0
53000	MILEAGE & TRAVEL	15,000	15,000	20,000	20,000	20,000	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	6,627	0
56000	RENTALS & SERVICES	257,874	317,874	248,874	248,874	248,874	0
	TOTAL	961,589	995,180	995,180	989,413	989,413	0
							<u>0.00%</u>

DEPT SUMMARY	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	10	10	10	10	10
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0

**COMMENTS**

Status Quo budget for FY 2020-21

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**131 - MAYOR'S OFFICE**

101-EXECUTIVE ADMINISTRATION

50110	SALARIES PERMANENT	859,828	859,829	862,853	909,042	835,625	(73,417)
53330	BUSINESS TRAVEL	9,000	9,000	7,800	7,800	7,800	0
55520	GENERAL OFFICE SUPPLIES	3,150	3,150	0	0	0	0
56615	PRINTING AND BINDING	1,800	1,800	0	0	0	0
56650	POSTAGE	500	500	500	500	500	0
56655	REGISTRATION DUES & SUBS	700	700	700	700	700	0
56662	MAINT SERVICE AGREEMENTS	9,000	9,000	0	0	0	0
56694	OTHER CONTRACTUAL SERV	99,000	145,000	139,000	139,000	109,571	(29,429)
		982,978	1,028,979	1,010,853	1,057,042	954,196	(102,846)

102-MAYORAL TRANSITION

56694	OTHER CONTRACTUAL SERV		0	0	0	0	
-------	------------------------	--	---	---	---	---	--

103- OFFICE OF DEVELOPMENT AND POLICY

50110	SALARIES PERMANENT	1	0	0	0	0	0
53330	BUSINESS TRAVEL	8,000	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	5,000	0	0	0	0	0
56650	POSTAGE	2,000	0	0	0	0	0
56655	REGISTRATION DUES & SUBS	2,000	0	0	0	0	0
56677	TRAINING	5,000	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	10,000	0	0	0	0	0
56699	MISCELLANEOUS	14,000	0	0	0	0	0
		46,001	0	0	0	0	0

AGENCY TOTALS

50000	PERSONAL SERVICES	859,829	859,829	862,853	909,042	835,625	(73,417)
50130	OVERTIME	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	17,000	9,000	7,800	7,800	7,800	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	8,150	3,150	0	0	0	0
56000	RENTALS & SERVICES	144,000	157,000	140,200	140,200	110,771	(29,429)
	TOTAL	1,028,979	1,028,979	1,010,853	1,057,042	954,196	(102,846)
							<u>-9.73%</u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	12	12	12	12	10
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	25,000	5,000	199,916	177,236	308,661

**COMMENTS**

Eliminated vacant position 3330 Assistant to the Mayor and reduced other contractual services budget

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**132 - CHIEF ADMINISTRATOR'S OFFICE**

101- ADMINISTRATION

50110	SALARIES PERMANENT	309,628	309,628	309,628	423,976	315,129	(108,847)
53330	ALLOWANCE AND TRAVEL						0
55520	GENERAL OFFICE SUPPLIES	1,000	1,000	0	0	0	0
56650	POSTAGE						0
56655	REGISTRATION DUES & SUBS						0
56694	OTHER CONTRACTUAL SERV	26,000	26,000	20,000	20,000	80,000	60,000
56699	MISC EXPENSE				70,000	0	(70,000)
56695	TEMPORARY/PT HELP	75,000	75,000	75,000	75,000	50,000	(25,000)
		411,628	411,628	404,628	588,976	445,129	(143,847)

102- OFFICE OF PUBLIC SAFETY

50110	SALARIES PERMANENT	154,298	155,787	96,947	106,748	106,747	(1)
50130	OVERTIME	0	0	0	0	0	0
52260	TELEPHONES	0	0	0	0	0	0
56662	MAINTENANCE SERV AGREE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
		154,298	155,787	96,947	106,748	106,747	(1)

131 - HUMAN RESOURCES

50110	SALARIES PERMANENT	452,377	454,179	456,993	506,090	507,460	1,370
50130	OVERTIME	10,000	41,709	38,000	38,000	30,000	(8,000)
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	0	0	0	0
56677	TRAINING	20,000	20,000	15,000	10,000	5,000	(5,000)
56694	OTHER CONTRACTUAL SERVICES	800,000	750,000	700,000	699,970	699,970	0
56695	TEMPORARY/PT HELP	15,000	30,000	30,000	30,000	30,000	0
		1,302,377	1,300,888	1,239,993	1,284,060	1,272,430	(11,630)

AGENCY TOTALS

							0
50000	PERSONAL SERVICES	916,303	919,594	863,568	1,036,814	929,336	(107,478)
50130	OVERTIME	10,000	41,709	38,000	38,000	30,000	(8,000)
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	6,000	6,000	0	0	0	0
56000	RENTALS & SERVICES	936,000	901,000	840,000	904,970	864,970	(40,000)
	TOTAL	1,868,303	1,868,303	1,741,568	1,979,784	1,824,306	(155,478) <b>-7.85%</b>

<b>DEPT SUMMARY</b>	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	12	12	12	13	11
CAPITAL PROJECTS	0	0	0	6,400,000	0
SPECIAL FUNDS	545,634	558,376	987,436	537,901	778,487

**COMMENTS**

Eliminated Deputy City Clerk position from the budget due to a retirement. Overtime, Other Contractual Service and UNH COOP Internship program (temporary and part-time help) funding reduced.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**133 - CORPORATION COUNSEL**

101-LAW DEPARTMENT

50110	SALARIES PERMANENT	1,364,006	1,391,759	1,391,759	1,527,776	1,529,474	1,698
50130	OVERTIME	1,025	1,025	1,000	0	0	0
50132	PAY DIFFERENTIAL	5,400	0	0	0	0	0
53310	MILEAGE	1,000	1,000	1,000	1,000	1,000	0
54410	OFFICE & LAB EQUIPMENT	5,000	5,000	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	7,500	7,500	0	0	0	0
55530	Books, MAPS, ETC.	25,000	25,000	25,000	25,000	25,000	0
55579	DUPLICATING & PHOTO SUPP	0	0	0	0	0	0
56615	PRINTING AND BINDING	0	0	0	0	0	0
56615	PRINTING AND BINDING	6,600	6,600	2,600	2,600	2,600	0
56623	REPAIRS & MAINTENANCE	225	225	0	0	0	0
56642	ENTRY JUDGMENT FEES	0	0	0	0	0	0
56650	POSTAGE	1,200	1,200	1,000	1,000	1,000	0
56655	REGISTRATION DUES & SUBS	6,000	6,000	6,000	6,000	6,000	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	9,180	9,264	9,000	0	0	0
56694	OTHER CONTRACTUAL SERV	105,000	105,000	105,000	82,500	82,500	0
56695	TEMPORARY & PART TIME HELP	6,000	6,000	6,000	0	0	0
56696	LEGAL/LAWYER FEES	525,000	525,000	720,000	720,000	700,000	(20,000)
		2,068,136	2,090,573	2,268,359	2,365,876	2,347,574	(18,302)
					2,129,288		

134- LABOR RELATIONS

50110	SALARIES PERMANENT	0	262,383	274,179	284,349	277,550	(6,799)
53350	PROFESSIONAL MEETINGS	0	625	625	585	285	(300)
55520	GENERAL OFFICE SUPPLIES	0	625	0	0	0	0
56615	PRINTING AND BINDING	0	5,000	2,000	2,000	0	(2,000)
56642	ENTRY JUDGMENT FEES	0	8,000	8,000	8,000	8,000	0
56655	REGISTRATION DUES & SUB	0	4,000	4,000	4,000	4,000	0
56694	OTHER CONTRACTUAL SERV	0	15,000	15,000	10,000	10,000	0
56696	LEGAL/LAWYER	0	130,000	130,000	98,582	20,000	(78,582)
		0	425,633	433,804	407,516	319,835	(87,681)

AGENCY TOTALS

50000	PERSONAL SERVICES	1,369,406	1,654,142	1,665,938	1,812,125	1,807,024	(5,101)
50130	OVERTIME	1,025	1,025	1,000	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	MILEAGE & TRAVEL	1,000	1,625	1,625	1,585	1,285	(300)
54000	EQUIPMENT	5,000	5,000	0	0	0	0
55000	MATERIALS & SUPPLIES	32,500	33,125	25,000	25,000	25,000	0
56000	RENTALS & SERVICES	659,205	821,289	1,008,600	934,682	834,100	(100,582)
	TOTAL	2,068,136	2,516,206	2,702,163	2,773,392	2,667,409	(105,983)
							<u>-3.82%</u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	18	21	21	21	21
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0

COMMENTS

Reduced legal service account in Law Department and Labor Relations account

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA	
<b>137 - DEPARTMENT OF FINANCE</b>							
<u>101-FINANCIAL ADMINISTRATION</u>							
50110	SALARIES PERMANENT	495,112	330,009	336,585	371,059	356,337	(14,722)
50130	OVERTIME	0	0	0	0	0	0
50110	SALARY REDUCTIONS						
50132	PAY DIFFERENTIAL	500	0	0	0	0	0
53350	ATTENDANCE PROF MTGS	3,000	3,000	3,000	3,000	3,000	0
55520	GENERAL OFFICE SUPPLIES	1,100	900	0	0	0	0
56615	PRINTING AND BINDING						0
56638	INSURANCE	1,500	1,500	1,500	1,500	1,500	0
56650	POSTAGE	2,500	2,500	2,500	2,500	2,500	0
56655	REGISTRATION DUES & SUBS	317,207	375,000	309,000	309,000	285,000	(24,000)
56662	MAINT SERVICE AGREEMENTS	1,100	1,100	1,000	1,000	1,000	0
56677	TRAINING	15,000	15,000	10,000	5,000	0	(5,000)
56694	OTHER CONTRACTUAL SERV	304,294	304,294	305,000	280,502	280,502	0
56695	TEMPORARY /PT HELP	175,000	175,000	125,000	130,000	115,000	(15,000)
56696	LEGAL/LAWYER FEES	20,000	20,000	0	0	0	0
		1,336,313	1,228,303	1,093,585	1,103,561	1,044,839	(58,722)
<u>107- MANAGEMENT &amp; BUDGET</u>							
50110	SALARIES PERMANENT	315,300	315,300	327,770	244,803	244,803	0
55520	GENERAL OFFICE SUPPLIES	200	200	0	0	0	0
56615	PRINTING AND BINDING	5,415	5,415	2,000	2,000	1,000	(1,000)
56655	REGISTRATION DUES & SUB						0
56694	OTHER CONTRACTUAL SERVICES	15,000	14,121	14,000	14,000	10,000	(4,000)
		335,915	335,036	343,770	260,803	255,803	(5,000)
<u>108-CENTRAL UTILITIES AND RENTAL</u>							
52210	NATURAL GAS	102,500	175,000	150,000	0	0	0
52220	ELECTRICITY	27,900	30,000	30,000	0	0	0
52250	WATER	25,000	25,000	25,000	0	0	0
52260	TELEPHONE UTILITIES	350,000	400,000	381,764	0	0	0
52290	SEWER USE CHARGE	13,000	13,000	13,000	0	0	0
55520	GENERAL OFFICE SUPPLIES			160,000	150,000	110,000	(40,000)
56615	PRINTING AND BINDING			160,000	150,000	110,000	(40,000)
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56652	RENTAL LAND/BUILDINGS	400,000	400,000	400,000	400,000	400,000	0
56656	RENTAL OF EQUIPMENT	455,000	455,000	460,000	700,000	700,000	0
56694	OTHER CONTRACTUAL SERV	1,365,000	1,365,000	1,409,199	1,420,000	1,400,000	(20,000)
56696	LEGAL/LAWYER	15,000	15,000	0	0	0	0
		2,753,400	2,878,000	3,188,963	2,820,000	2,720,000	(100,000)
<u>109-INTERNAL AUDIT</u>							
50110	SALARIES PERMANENT	0	155,031	155,031	168,987	171,987	3,000
		0	155,031	155,031	168,987	171,987	3,000

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA	
<b>137 - DEPARTMENT OF FINANCE</b>							
<b>110-ACCOUNTING &amp; TREASURY</b>							
50110	SALARIES PERMANENT	420,195	587,912	599,090	727,369	727,369	0
50130	OVERTIME	1,800	1,800	1,500	1,500	500	(1,000)
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	700	850	0	0	0	0
56615	PRINTING AND BINDING	1,200	1,100	0	0	0	0
		423,895	591,662	600,590	728,869	727,869	(1,000)
<b>111-TAX COLLECTOR'S OFFICE</b>							
50110	SALARIES PERMANENT	453,599	460,622	452,429	483,360	483,367	7
50130	OVERTIME	2,000	2,000	2,000	500	500	0
53350	ATTENDANCE PROF MTGS	375	375	375	375	375	0
54410	OFF ICE EQUIP						0
55520	GENERAL OFFICE SUPPLIES	875	875	0	0	0	0
56610	ADVERTISING	10,000	10,000	8,000	8,000	5,000	(3,000)
56615	PRINTING AND BINDING	30,000	30,000	20,000	15,000	8,000	(7,000)
56623	REPAIRS & MAINT SERVICE	200	200	0	0	0	0
56694	OTHER CONTRACTUAL SERV	120,000	120,000	100,000	90,000	60,000	(30,000)
56695	TEMPORARY /PT HELP	80,000	80,000	60,000	70,000	60,000	(10,000)
		697,049	704,072	642,804	667,235	617,242	(49,993)
<b>112- OFC OF TECHNOLOGY</b>							
50110	SALARIES PERMANENT	0	1,005,814	1,011,493	1,131,400	1,132,332	932
53350	PROFESSIONAL MEETINGS/TRAINING	0	10,000	10,000	10,000	10,000	0
55520	GENERAL OFFICE SUPPLIES	0	20,000	0	0	0	0
56662	MAINTENANCE AGREEMENTS	0	2,700,000	2,600,000	3,466,876	3,700,000	233,124
56677	TRAINING	0	10,000	10,000	10,000	10,000	0
56694	OTHER CONTRACTUAL SERVICES		30,000	35,000	53,000	53,000	0
56695	TEMPORARY & P/T HELP	0	20,000	15,000	15,000	15,000	0
		0	3,795,814	3,681,493	4,686,276	4,920,332	234,056
<b>113- PAYROLL &amp; PENSION</b>							
50110	SALARIES PERMANENT	431,554	433,215	439,488	464,587	448,017	(16,570)
50130	OVERTIME	500	500	500	500	500	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	1,080	1,080	0	0	0	0
56615	PRINTING AND BINDING	1,000	1,000	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	500	500	0	0	0	0
		434,634	436,295	439,988	465,087	448,517	(16,570)
<b>114-ACCOUNTS PAYABLE</b>							
50110	SALARIES PERMANENT	208,633	208,633	221,149	256,493	258,493	2,000
50132	PAY DIFFERENTIAL	400	400	400	400	400	0
55520	GENERAL OFFICE SUPPLIES	400	400	0	0	0	0
56615	PRINTING AND BINDING	1,000	1,000	0	0	0	0
56662	MAINTENANCE AGREEE	400	400	0	0	0	0
		210,833	210,833	221,549	256,893	258,893	2,000
<b>115 - PURCHASING</b>							
50110	SALARIES PERMANENT	39,844	213,057	213,057	235,747	235,747	0
55520	GENERAL OFFICE SUPPLIES	975	975	0	0	0	0
56610	ADVERTISING	7,400	7,400	7,400	7,400	5,400	(2,000)
56694	OTHER CONTRACTUAL SERV	11,000	11,000	11,000	11,000	9,000	(2,000)
		59,219	232,432	231,457	254,147	250,147	(4,000)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**137 - DEPARTMENT OF FINANCE**

134- LABOR RELATIONS

50110	SALARIES PERMANENT	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	625	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	625	0	0	0	0	0
56615	PRINTING AND BINDING	5,000	0	0	0	0	0
56642	ENTRY JUDGMENT FEES	8,000	0	0	0	0	0
56655	REGISTRATION DUES & SUB	4,000	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	15,000	0	0	0	0	0
56696	LEGAL/LAWYER	105,000	0	0	0	0	0
		138,250	0	0	0	0	0

REVIEW AND AUDIT COMMITTEE

56694	OTHER CONTRACTUAL SERV						
-------	------------------------	--	--	--	--	--	--

130- RECEIVABLE COLLECTIONS

50110	SALARIES PERMANENT	110,495	118,485	121,422	155,466	157,466	2,000
50132	PAY DIFFERENTIAL	250	250	250	250	250	0
55520	GENERAL OFFICE SUPPLIES	500	500	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	500	500	0	0	0	0
56694	OTHER CNTRL SERVICES	15,000	15,000	10,000	10,000	5,000	(5,000)
		126,745	134,735	131,672	165,716	162,716	(3,000)

AGENCY TOTALS

50000	PERSONAL SERVICES	2,475,882	3,828,728	3,878,164	4,239,921	4,216,568	(23,353)
50130	OVERTIME	4,300	4,300	4,000	2,500	1,500	(1,000)
52000	UTILITIES	518,400	643,000	599,764	0	0	0
53000	ATTENDANCE PROFESSIONAL MTGS	4,000	13,375	13,375	13,375	13,375	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	6,955	26,280	160,000	150,000	110,000	(40,000)
56000	RENTALS & SERVICES	3,506,716	6,186,530	6,075,599	7,171,778	7,236,902	65,124
	TOTAL	6,516,253	10,702,213	10,730,902	11,577,574	11,578,345	771
							<u>0.01%</u>

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYOR'S BUDGET</b>
FULL TIME GF POSITIONS	46	58	58	58	58
CAPITAL PROJECTS	2,400,000	2,500,000	2,965,000	4,900,000	0
SPECIAL FUNDS	357,177	544,088	657,077	739,286	751,979

**COMMENTS**

Status quo budget for FY 2020-21. Reduced Registration, Dues, and Subscriptions, Temporary and Part Time Help (Interns), and Contractual Services to accommodate the increase in IT Maintenance account.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>143 - FINANCE CENTRAL UTILITIES AND MAINTENANCE</b>						
<u>NATURAL GAS</u>						
52210 FINANCE	0	0	0	150,000	150,000	0
52210 LIBRARY	0	0	0	35,000	35,000	0
52210 PARKS AND RECREATION	0	0	0	120,000	120,000	0
52210 POLICE SERVICES	0	0	0	90,000	90,000	0
52210 FIRE SERVICES	0	0	0	120,000	120,000	0
52210 ELDERLY SERVICES	0	0	0	8,000	8,000	0
52210 COMMUNITY SERVICES	0	0	0	9,000	9,000	0
52210 PUBLIC WORKS	0	0	0	47,000	47,000	0
	0	0	0	579,000	579,000	0
<u>ELECTRICITY</u>						
52220 FINANCE	0	0	0	140,000	140,000	0
52220 LIBRARY	0	0	0	350,000	350,000	0
52220 PARKS AND RECREATION	0	0	0	310,000	310,000	0
52220 POLICE SERVICES	0	0	0	420,000	420,000	0
52220 FIRE SERVICES	0	0	0	250,000	250,000	0
52220 COMMUNITY SERVICES	0	0	0	9,000	9,000	0
52220 PUBLIC WORKS	0	0	0	190,000	190,000	0
	0	0	0	1,669,000	1,669,000	0
<u>STREET LIGHTS</u>						
52230 TRAFFIC AND PARKING/ENGINEERING	0	0	0	2,100,000	2,100,000	0
	0	0	0	2,100,000	2,100,000	0
<u>HEATING FUEL</u>						
52235 PUBLIC WORKS	0	0	0	45,000	45,000	0
	0	0	0	45,000	45,000	0
<u>WATER</u>						
52250 FINANCE	0	0	0	35,000	35,000	0
52250 LIBRARY	0	0	0	10,000	10,000	0
52250 PARKS AND RECREATION	0	0	0	275,000	275,000	0
52250 POLICE SERVICES	0	0	0	21,000	21,000	0
52250 FIRE SERVICES	0	0	0	1,200,000	1,200,000	0
52250 COMMUNITY SERVICES	0	0	0	2,000	2,000	0
	0	0	0	1,543,000	1,543,000	0
<u>TELEPHONE</u>						
52260 FINANCE	0	0	0	350,000	350,000	0
52260 REGISTRAR OF VOTERS	0	0	0	25,000	25,000	0
52260 PUBLIC SAFETY 911	0	0	0	75,000	75,000	0
	0	0	0	450,000	450,000	0



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>143 - FINANCE CENTRAL UTILITIES AND MAINTENANCE</b>						
<u>SEWER USE</u>						
52290 FINANCE	0	0	0	17,000	17,000	0
52290 LIBRARY	0	0	0	5,000	5,000	0
52290 PARKS AND RECREATION	0	0	0	115,000	115,000	0
52290 POLICE SERVICES	0	0	0	13,500	13,500	0
52290 FIRE SERVICES	0	0	0	20,000	20,000	0
	0	0	0	170,500	170,500	0
<u>GAS AND OIL</u>						
55538 LIBRARY	0	0	0	3,737	3,737	0
55538 PARKS AND RECREATION	0	0	0	147,476	147,476	0
55538 POLICE SERVICES	0	0	0	504,032	504,032	0
55538 FIRE SERVICES	0	0	0	149,342	149,342	0
55538 HEALTH DEPARTMENT	0	0	0	10,267	10,267	0
55538 COMMUNITY SERVICES	0	0	0	466	466	0
55538 PUBLIC WORK	0	0	0	256,683	256,683	0
55538 ENGINEERING	0	0	0	3,640	3,640	0
55538 TRAFFIC AND PARKING	0	0	0	28,001	28,001	0
	0	0	0	1,103,644	1,103,644	0
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
52000 UTILITIES	0	0	0	6,556,500	6,556,500	0
53000 ATTENDANCE PROFESSIONAL MTGS	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	1,103,644	1,103,644	0
56000 RENTALS & SERVICES	0	0	0	0	0	0
TOTAL	0	0	0	7,660,144	7,660,144	0
						<u>0.00%</u>

<b>DEPT SUMMARY</b>	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	46	0	0	0	0
CAPITAL PROJECTS	2,400,000	0	0	0	0
SPECIAL FUNDS	357,177	0	0	0	0

**COMMENTS**

Consolidated utilities, gas, and oil into one central department for more accurate accounting.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**138 - INFORMATION AND TECHNOLOGY**

101-ADMINISTRATION

50110	SALARIES PERMANENT	0	0	0	0	0
53350	PROFESSIONAL MEETINGS/TRAINING	10,000	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	20,000	0	0	0	0
56662	MAINTENANCE AGREEMENTS	1,900,000	0	0	0	0
56677	TRAINING	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	30,000	0	0	0	0
56695	TEMPORARY & PT HELP	20,000	0	0	0	0
		2,993,036	0	0	0	0

AGENCY TOTALS

50000	PERSONAL SERVICES	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0
53000	ATTENDANCE PROF MTGS	10,000	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0
55000	MATERIALS & SUPPLIES	20,000	0	0	0	0
56000	RENTALS & SERVICES	1,950,000	0	0	0	0
TOTAL		2,993,036	0	0	0	0

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20
<b>DEPT SUMMARY</b>	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S PROPOSED	MAYOR'S PROPOSED
FULL TIME GF POSITIONS	15	0	0	0	0
CAPITAL PROJECTS	2,400,000	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>COMMENTS</b>					
as a Division.					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**139 - ASSESSOR' S OFFICE**

101-ADMINISTRATION

50110	SALARIES PERMANENT	0	725,893	741,952	789,538	733,733	(55,805)
50130	OVERTIME	100	100	100	100	100	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
53350	ATTENDANCE PROF MTG	4,000	4,000	4,000	4,000	4,000	0
55520	GENERAL OFFICE SUPPLIES	975	975	0	0	0	0
55530	Books, MAPS, ETC.	2,000	2,000	2,000	2,000	2,000	0
56610	ADVERTISING	1,000	1,000	500	500	500	0
56615	PRINTING AND BINDING	3,720	3,720	0	0	0	0
56655	REGISTRATION DUES & SUBS	3,120	3,120	3,120	3,120	3,120	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	25,000	25,000	14,000	14,000	10,000	(4,000)
56695	TEMPORARY AND PT HELP	10,000	10,000	10,000	10,000	10,000	0
56696	LEGAL/LAWYER	0	0	0	0	0	0
		49,915	775,808	775,672	823,258	763,453	(59,805)

156-BOARD OF ASSESSMENT APPEALS

50110	BOARD OF ASSESSMENT APPEALS STI	7,000	11,000	9,000	9,000	9,000	0
56694	OTHER CONTRACTUAL SERV	1,000	1,000	1,000	1,000	1,000	0
		8,000	12,000	10,000	10,000	10,000	0

AGENCY TOTALS

							0
50000	PERSONAL SERVICES	0	725,893	741,952	789,538	733,733	(55,805)
50130	OVERTIME	100	100	100	100	100	0
52000	UTILITIES	0	0	0	0	0	0
53000	ATTENDANCE PROF MTGS	4,000	4,000	4,000	4,000	4,000	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	2,975	2,975	2,000	2,000	2,000	0
56000	RENTALS & SERVICES	50,840	54,840	37,620	37,620	33,620	(4,000)
	TOTAL	57,915	787,808	785,672	833,258	773,453	(59,805)
							<b>-7.18%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
--	-----------------------------	--------------------------	--------------------------	--------------------------	-------------------------------

**DEPT SUMMARY**

FULL TIME GF POSITIONS	12	12	12	12	12
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0

**COMMENTS**

Vacant position 1002 Office Manager to \$1.00 and reduced other contractual services account.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**152 - FREE PUBLIC LIBRARY**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	103,000	103,000	103,000	110,725	110,725	0
55520	GENERAL OFFICE SUPPLIES	20,000	20,000	0	0	0	0
56650	POSTAGE	800	800	500	500	500	0
56694	OTHER CONTRACTUAL SERV	320,000	320,000	300,000	324,550	281,000	(43,550)
		443,800	443,800	403,500	435,775	392,225	(43,550)

115 - BUILDING MAINTENANCE

50110	SALARIES PERMANENT	0	65,953	70,651	77,794	77,794	0
50130	OVERTIME						0
52210	NATURAL GAS	35,000	35,000	35,000	0	0	0
52220	ELECTRICITY	320,000	320,000	300,000	0	0	0
52250	WATER	4,800	7,800	9,400	0	0	0
52290	SEWER USAGE CHARGE	2,500	4,500	4,500	0	0	0
55538	GASOLINE AND DIESEL	2,500	3,500	4,000	0	0	0
55570	BLDG & GROUND MAINT SUPP	13,000	13,000	10,000	12,000	12,000	0
56623	REPAIRS AND MAINTENANCE	900	900	900	500	500	0
56662	MAINT SERV AGREE	216,276	192,914	192,914	200,000	175,000	(25,000)
		594,976	643,567	627,365	290,294	265,294	(25,000)

116 - TECHNICAL PUBLIC SERVICE

50110	SALARIES PERMANENT	105,933	109,066	112,457	120,093	120,093	0
50130	OVERTIME						0
50132	PAY DIFFERENTIAL			0	350	350	0
56615	PRINTING AND BINDING	3,500	3,500	3,500	3,500	3,500	0
		109,433	112,566	115,957	123,943	123,943	0

117 - PUBLIC SERVICE

50110	SALARIES PERMANENT	2,576,197	2,633,082	2,714,621	2,867,881	2,867,881	0
50130	OVERTIME	5,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	5,000	5,000	5,000	2,500	2,500	0
54410	OFFICE & LAB EQUIPMENT	25,000	25,000	25,000	25,000	15,000	(10,000)
54482	COMMUNICATION EQUIPMENT	18,000	18,000	15,000	15,000	10,000	(5,000)
55530	BOOKS, MAPS, ETC.	315,000	315,000	300,000	300,000	200,000	(100,000)
56694	OTHER CNTRL SERVICES	11,000	11,000	7,000	7,000	7,000	0
		2,955,197	3,007,082	3,066,621	3,217,381	3,102,381	(115,000)

AGENCY TOTALS

50000	PERSONAL SERVICES	2,790,130	2,916,101	3,005,729	3,179,343	3,179,343	0
50130	OVERTIME	5,000	0	0	0	0	0
52000	UTILITIES	362,300	367,300	348,900	0	0	0
53000	MILEAGE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	43,000	43,000	40,000	40,000	25,000	(15,000)
55000	MATERIALS & SUPPLIES	350,500	351,500	314,000	312,000	212,000	(100,000)
56000	RENTALS & SERVICES	552,476	529,114	504,814	536,050	467,500	(68,550)
	TOTAL	4,103,406	4,207,015	4,213,443	4,067,393	3,883,843	(183,550)

DEPT SUMMARY	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	45	45	45	48	48
CAPITAL PROJECTS	2,255,000	1,540,000	950,000	1,200,000	0
SPECIAL FUNDS	148,527	176,564	141,223	146,660	104,516

**COMMENTS**

Reduced Other Contractual Services, Maintenance agreements, and various non-personnel accounts

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**160 - PARKS & RECREATION**

101 -DIRECTOR'S OFFICE

50110	SALARIES PERMANENT	317,732	317,732	320,148	340,637	0	(340,637)
50130	OVERTIME						0
50132	PAYDIFFERENTIAL		7,500	0	0	0	0
54411	OTHER EQUIPMENT	4,860	2,500	1,000	500	0	(500)
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	0	0	0	0
55579	DUPLICATING & PHOTO SUPP	0	0	0	0	0	0
55586	UNIFORMS						0
52265	TELECOMMUNICATIONS/INTERNET			0	0	0	0
55594	MEDICAL SUPPLIES	500	500	500	0	0	0
56610	ADVERTISING	500	500	500	500	0	(500)
56615	PRINTING AND BINDING	1,000	1,000	0	0	0	0
56623	REPAIRS & MAINT SERVICE	500	500	500	0	0	0
56638	INSURANCE						0
56650	POSTAGE	100	100	100	100	0	(100)
56655	REGISTRATION, DUES & SUBSCRIPTION	3,000	1,500	1,500	1,500	0	(1,500)
56656	RENTAL EQUIPMENT	3,500	3,500	3,500	0	0	0
56677	LITTLE LEAGUES	37,665	37,665	37,665	40,000	0	(40,000)
56694	OTHER CONTRACTUAL SERV	180,000	180,000	141,000	120,000	0	(120,000)
56695	TEMPORARY & PT HELP	14,812	14,812	14,812	11,000	0	(11,000)
		551,357	569,809	521,225	514,237	0	(514,237)

119 - TREE DIVISION

50110	SALARIES PERMANENT	340,451	362,998	370,195	491,480	0	(491,480)
50130	OVERTIME	15,000	15,000	15,000	15,000	0	(15,000)
56694	OTHER CONTRACTUAL SERV	0	0	0	0	0	0
		355,451	377,998	385,195	506,480	0	(506,480)

120 - GENERAL MAINTENANCE

50110	SALARIES PERMANENT	1,665,321	1,768,413	1,878,288	1,947,378	0	(1,947,378)
50130	OVERTIME	225,000	225,000	225,000	225,000	0	(225,000)
50132	PAY DIFFERENTIAL	2,000	2,000	22,000	22,000	0	(22,000)
50170	MEAL ALLOWANCE	7,000	2,000	2,000	1,000	0	(1,000)
52210	NATURAL GAS	135,000	120,000	105,000	0	0	0
52220	ELECTRICITY	325,000	325,000	295,000	0	0	0
52235	HEATING FUELS	5,000	0	0	0	0	0
52250	WATER	240,000	240,000	255,000	0	0	0
52290	SEWER USE CHARGE	100,000	100,000	100,000	0	0	0
54411	OTHER EQUIPMENT	18,000	18,000	18,000	9,000	0	(9,000)
55538	GASOLINE AND DIESEL	180,000	165,000	158,000	0	0	0
55570	BLDG & GROUND MAINT SUPP	110,000	110,000	105,000	105,000	0	(105,000)
55586	CLOTHING	6,000	12,000	12,000	12,000	0	(12,000)
56623	REPAIRS & MAINT SERVICE	55,000	48,922	48,922	40,000	0	(40,000)
56694	OTHER CONTRACTUAL SERVICES	51,707	51,707	50,000	50,000	0	(50,000)
		3,125,028	3,188,042	3,274,210	2,411,378	0	(2,411,378)

122- NATURE RECREATION

50110	SALARIES PERMANENT	276,119	276,119	276,119	304,036	0	(304,036)
50130	OVERTIME						0
54411	OTHER EQUIPMENT	250	250	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	100	0	0	0	0	0
55574	OTHER SUPPLIES	21,500	21,500	21,500	19,000	0	(19,000)
55584	FOOD AND FOOD PRODUCTS	2,505	2,505	2,505	2,000	0	(2,000)
55586	CLOTHING	4,500	4,500	4,500	4,500	0	(4,500)
		304,974	304,874	304,624	329,536	0	(329,536)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>160 - PARKS &amp; RECREATION</b>						
<u>123 - COMMUNITY RECREATION</u>						
50110 SALARIES PERMANENT	261,678	261,048	261,048	287,441	0	(287,441)
55574 OTHER SUPPLIES						0
56694 OTHER CONTRACTUAL SERV	42,000	42,000	37,000	20,000	0	(20,000)
	303,678	303,048	298,048	307,441	0	(307,441)
<u>124 -SUMMER/SEASONAL Worker's</u>						
50110 SALARIES PERMANENT	325,000	325,000	325,000	325,000	0	(325,000)
50130 OVERTIME	14,000	14,000	14,000	14,000	0	(14,000)
	339,000	339,000	339,000	339,000	0	(339,000)
<u>125- PART TIME &amp; SEASONAL/MAINTENANCE</u>						
50110 SALARIES PERMANENT	300,000	300,000	311,000	311,000	0	(311,000)
	300,000	300,000	311,000	311,000	0	(311,000)
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	3,495,301	3,622,810	3,765,798	4,029,972	0	(4,029,972)
50103 OVERTIME	254,000	254,000	254,000	254,000	0	(254,000)
52000 UTILITIES	805,000	785,000	755,000	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	23,110	20,750	19,000	9,500	0	(9,500)
55000 MATERIALS & SUPPLIES	327,105	318,005	304,005	142,500	0	(142,500)
56000 RENTALS & SERVICES	389,784	382,206	335,499	283,100	0	(283,100)
TOTAL	5,294,300	5,382,771	5,433,302	4,719,072	0	(4,719,072) <b>-100.00%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	56	56	56	59	0
CAPITAL PROJECTS	7,445,000	7,290,000	3,990,000	5,650,000	0
SPECIAL FUNDS	571,830	662,709	693,491	1,339,954	0
<b>COMMENTS</b>					
Merged Parks Trees, and Maintenance Services with DPW and Recreation with Youth					

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**161 - CITY/TOWN CLERK**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	336,951	336,951	302,420	269,600	269,599	(1)
50130	OVERTIME	9,000	9,000	9,000	9,000	9,000	0
53310	MILEAGE						0
53350	ATTENDANCE PROF MTGS						0
54410	OFFICE & LAB EQUIPMENT						0
55520	GENERAL OFFICE SUPPLIES	10,000	10,000	0	0	0	0
55530	Books, MAPS, ETC.						0
56610	ADVERTISING						0
56615	PRINTING AND BINDING	26,150	26,150	10,000	10,000	10,000	0
56623	REPAIRS & MAINT SERVICE						0
56655	REGISTRATION DUES & SUBS	9,750	9,750	9,750	9,750	10,621	871
56662	MAINT SERVICE AGREEMENTS	10,180	10,180	10,180	10,180	10,180	0
56694	OTHER CONTRACTUAL SERV	102,500	102,500	102,418	100,000	100,000	0
56695	TEMPORARY/PT HELP	35,215	35,215	35,800	35,000	35,000	0
56696	LEGAL SERVICES	0	0	15,000	10,000	10,000	0
		539,746	539,746	494,568	453,530	454,400	870

AGENCY TOTALS

50000	PERSONAL SERVICES	336,951	336,951	302,420	269,600	269,599	(1)
50130	OVERTIME	9,000	9,000	9,000	9,000	9,000	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	10,000	10,000	0	0	0	0
56000	RENTALS & SERVICES	183,795	183,795	183,148	174,930	175,801	871
	TOTAL	539,746	539,746	494,568	453,530	454,400	870
							<b><u>0.19%</u></b>

<b>DEPT SUMMARY</b>	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	6	6	6	6	5
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	7,500	0	0	0

**COMMENTS**

Status quo budget for FY 2020-21

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**162 - REGISTRAR OF VOTERS**

127 - REGISTRATION OF VOTERS

50110	SALARIES PERMANENT	305,250	305,250	305,250	308,716	332,020	23,304
50130	OVERTIME	22,000	22,000	30,000	30,000	30,000	0
52260	TELEPHONE UTILITIES	12,000	12,000	16,750	0	0	0
53310	MILEAGE	270	270	1,000	1,000	1,000	0
53350	ATTENDANCE PROF MTGS	260	260	2,000	4,000	4,000	0
55520	GENERAL OFFICE SUPPLIES	3,450	3,450	0	0	0	0
55579	DUPLICATING & PHOTO SUPP	0	0	0	0	0	0
56610	ADVERTISING	0	0	0	0	0	0
56655	REGISTRATION DUES & SUBS	140	140	1,000	1,000	1,000	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	378,000	198,000	150,000	268,068	310,000	41,932
56695	TEMPORARY/PT HELP	0	0	0	15,000	15,000	0
		721,370	541,370	506,000	627,784	693,020	65,236

128 - ELECTIONS

50136	PART-TIME PAYROLL	0	200,000	205,000	370,000	325,000	(45,000)
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55530	Books, MAPS, ETC.	750	750	750	2,882	1,000	(1,882)
56615	PRINTING AND BINDING	110,000	110,000	50,000	50,000	40,000	(10,000)
56694	OTHER CONTRACTUAL SERV	39,445	39,445	25,000	0	0	0
56652	RENTAL LAND & BUILDING	0	0	0	0	0	0
56694	PUBLICALLY FINANCED ELECTIONS	0	0	0	0	0	0
		150,195	350,195	280,750	422,882	366,000	(56,882)

AGENCY TOTALS

50000	PERSONAL SERVICES	305,250	505,250	510,250	678,716	657,020	(21,696)
50130	OVERTIME	22,000	22,000	30,000	30,000	30,000	0
52000	UTILITIES	12,000	12,000	16,750	0	0	0
53000	MILEAGE	530	530	3,000	5,000	5,000	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	4,200	4,200	750	2,882	1,000	(1,882)
56000	RENTALS & SERVICES	527,585	347,585	226,000	334,068	366,000	31,932
TOTAL		871,565	891,565	786,750	1,050,666	1,059,020	8,354 <b>0.80%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	6	6	6	6	6
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	100,000	0

**COMMENTS**

Added staff increases including Democratic and Republican. To accommodate staffing increases, part-time elections stipend was reduced. Increase in Other Contractual Services due to Presidential Election.



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**200 - DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	3,010,163	2,999,893	3,118,352	3,282,032	3,165,392	(116,640)
50130	OVERTIME	250,000	250,000	250,000	250,000	250,000	0
50132	PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	48,500	0
52260	TELEPHONE UTILITIES	78,000	78,000	78,000	0	0	0
54482	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES						0
56623	REPAIRS & MAINTENANCE						0
56655	REGISTRATION DUES & SUBS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	3,000	3,000	3,000	3,000	3,000	0
		3,389,663	3,379,393	3,497,852	3,583,532	3,466,892	(116,640)

AGENCY TOTALS

50000	PERSONAL SERVICES	3,058,663	3,048,393	3,166,852	3,330,532	3,213,892	(116,640)
50130	OVERTIME	250,000	250,000	250,000	250,000	250,000	0
52000	UTILITIES	78,000	78,000	78,000	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	3,000	3,000	3,000	3,000	3,000	0
		3,389,663	3,379,393	3,497,852	3,583,532	3,466,892	(116,640)
							<u>-3.25%</u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	57	57	57	57	55
CAPITAL PROJECTS	0	225,000	0	0	0
SPECIAL FUNDS	550,968	508,100	631,476	548,701	548,701

**COMMENTS**

Eliminated vacant 911 Operator Dispatcher III and II position

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA	
<b>201 POLICE SERVICES</b>							
<u>101 - CHIEF'S OFFICE</u>							
50110	SALARIES PERMANENT	1,385,806	1,420,861	1,413,550	1,560,963	1,323,994	(236,969)
50132	PAY DIFFERENTIAL	400,000	400,000	400,000	400,000	278,000	(122,000)
50140	LONGEVITY	0	0	0	0	0	0
50175	EDUCATIONAL INCENTIVE	69,800	74,150	74,150	74,150	72,050	(2,100)
52210	NATURAL GAS	89,000	89,000	89,000	0	0	0
52220	ELECTRICITY	419,481	419,481	419,481	0	0	0
52250	WATER	16,500	19,000	19,000	0	0	0
52260	TELEPHONE UTILITIES	50,000	50,000	30,000	0	0	0
52290	SEWER USE CHARGE	12,000	13,500	13,500	0	0	0
53330	ALLOWANCE AND TRAVEL	5,000	5,000	5,000	30,000	30,000	0
55586	CLOTHING	125,000	145,600	145,600	133,000	119,000	(14,000)
56655	REGISTRATION DUES & SUBS	2,500	2,500	2,500	20,310	20,310	0
56662	MAINTENANCE AGREEMENTS		30,000	30,000	30,000	30,000	0
56667	TRAINING AND OTHER				130,000	130,000	0
56694	OTHER CONTRACTUAL SERV	288,773	320,773	300,000	100,000	150,000	50,000
56695	TEMPORARY AND PT HELP				55,000	55,000	0
56696	LEGAL/LAWYER	25,300	25,300	0	0	0	0
		2,889,160	3,015,165	2,941,781	2,533,423	2,208,354	(325,069)
<u>111- WINTERGREEN</u>							
55570	BLDG & GROUND MAINT SUPP	25,000	25,000	10,000	10,000	0	(10,000)
56623	REPAIRS & MAINT SERVICE	25,000	25,000	10,000	10,000	20,000	10,000
		50,000	50,000	20,000	20,000	20,000	0
<u>203 - OPERATIONS / ID UNIT</u>							
54410	OFFICE & LAB EQUIPMENT	9,576	9,576	9,576	9,576	9,576	0
		9,576	9,576	9,576	9,576	9,576	0

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA	
<b>201 POLICE SERVICES</b>							
<u>204- OPERATIONS / PATROL</u>							
50110	SALARIES PERMANENT	27,592,355	29,879,832	30,569,440	27,889,751	27,817,271	(72,480)
50130	OVERTIME	3,010,684	3,522,684	3,492,684	4,554,888	5,579,888	1,025,000
50130	OVERTIME FOR EVENTS			300,000	550,000	550,000	0
50130	POLICE HOTSPOT OVERTIME	0	0	0	0	0	0
50130	SUMMER ANTI VIOLENCE INITIATIVE (S/	100,000	100,000	100,000	100,000	100,000	0
		30,703,039	33,502,516	34,462,124	33,094,639	34,047,159	952,520
					5,204,888	6,229,888	1,025,000
<u>205 - OPERATIONS / DETENTION CENTER</u>							
50110	SALARIES PERMANENT		0	0	1,246,692	1,386,627	139,935
50130	OVERTIME	0	520,000	520,000	550,000	825,000	275,000
55570	BLDG & GROUND MAINT SUPP	0	5,000	5,000	5,000	0	(5,000)
55594	MEDICAL SUPPLIES	0	5,000	5,000	5,000	8,000	3,000
56623	REPAIRS AND MAINTENANCE		15,000	10,000	10,000	0	(10,000)
56694	OTHER CONTRACTUAL SERV	7,000	30,000	20,000	20,000	17,000	(3,000)
		7,000	1,695,000	1,831,692	1,836,692	2,236,627	399,935
<u>207 - OPERATIONS / PAL JUNIOR POLICE</u>							
53330	ALLOWANCE AND TRAVEL						0
55586	CLOTHING						0
56694	OTHER CONTRACTUAL	4,010	4,010	4,010	4,010	4,010	0
		4,010	4,010	4,010	4,010	4,010	0
<u>208 - SUPPORT SERVICES</u>							
50110	SALARIES PERMANENT	79,796	1,688,510	1,719,320	1,844,527	1,802,353	(42,174)
56662	MAINTENANCE SERVICE AGREE	475,000	528,500	528,500	515,500	529,500	14,000
		554,796	2,217,010	2,247,820	2,360,027	2,331,853	(28,174)
<u>209 - SUPPLY ROOM</u>							
54411	OTHER EQUIPMENT	198,000	198,000	198,000	198,000	198,000	0
55520	GENERAL OFFICE SUPPLIES	40,000	40,000	40,000	40,000	40,000	0
55530	BOOKS, MAPS ETC	200	200	200	200	0	(200)
55579	PHOTO DUPLICATING						0
55586	CLOTHING	325,000	325,000	325,000	325,000	325,000	0
56615	PRINTING AND BINDING	30,000	30,000	30,000	30,000	30,000	0
		593,200	593,200	593,200	593,200	593,000	(200)
<u>210 - VEHICLE MAINTENANCE</u>							
55538	GASOLINE AND DIESEL	541,680	541,680	541,680	0	0	0
55560	VEHICLE SUPPLIES & ACCES						0
56623	REPAIRS & MAINT SERVICE	230,000	230,000	230,000	230,000	0	(230,000)
56694	OTHER CONTRACTUAL SERV	15,000	15,000	15,000	15,000	15,000	0
		786,680	786,680	786,680	245,000	15,000	(230,000)
<u>211 - BUILDING MAINTENANCE</u>							
55570	BLDG & GROUND MAINT SUPP						0
56623	REPAIRS & MAINT SERVICE	25,000	25,000	25,000	25,000	30,000	5,000
		25,000	25,000	25,000	25,000	30,000	5,000

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>201 POLICE SERVICES</b>						
<u>213 - ANIMAL SHELTER</u>						
50110 SALARIES PERMANENT	164,186	172,494	176,376	180,786	180,786	0
50130 OVERTIME	12,000	0	0	0	0	0
55570 BLDG & GROUND MAINT SUPP	3,840	3,840	3,840	3,840	3,840	0
55584 FOOD AND FOOD PRODUCTS	7,260	7,260	7,260	9,959	17,000	7,041
55594 MEDICAL SUPPLIES	10,000	10,000	10,000	10,000	10,000	0
56610 ADVERTISING	5,500	5,500	3,500	3,500	2,000	(1,500)
56694 OTHER CONTRACTUAL SERV	36,750	36,750	36,750	33,387	33,387	0
	239,536	235,844	237,726	241,472	247,013	5,541
<u>214 - POLICEK-9 UNIT</u>						
54411 EQUIPMENT			500	500	500	0
55584 FOOD AND FOOD PRODUCTS			5,000	6,000	6,737	737
55594 MEDICAL SUPPLIES			0	0	0	0
56694 OTHER CONTRACTUAL SERV			4,500	13,000	13,000	0
	0	0	10,000	19,500	20,237	737
<u>215 -POLICE CENTRAL SVC</u>						
54411 EQUIPMENT				390,000	390,000	0
56623 REPAIRS & MAINT SERVICE				0	40,000	40,000
56694 OTHER CONTRACTUAL SERV				160,000	210,000	50,000
58698 ROLLING STOCK				0	450,000	450,000
	-	0	0	550,000	1,090,000	540,000
<u>AGENCY TOTALS</u>						
50000 PERSONAL SERVICES	29,691,943	33,635,847	34,352,836	33,196,869	32,861,081	(335,788)
50130 OVERTIME	3,122,684	4,142,684	4,412,684	5,754,888	7,054,888	1,300,000
52000 UTILITIES	586,981	590,981	570,981	0	0	0
53000 ALLOWANCE & TRAVEL	5,000	5,000	5,000	30,000	30,000	0
54000 EQUIPMENT	207,576	207,576	208,076	598,076	598,076	0
55000 MATERIALS & SUPPLIES	1,077,980	1,108,580	1,098,580	547,999	529,577	(18,422)
56000 RENTALS & SERVICES	1,169,833	1,323,333	1,249,760	1,404,707	1,779,207	374,500
TOTAL	35,861,997	41,014,001	41,897,917	41,532,539	42,852,829	1,320,290 <u>3.18%</u>
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYOR'S BUDGET</b>	
FULL TIME GF POSITIONS	552	552	552	494	462	
CAPITAL PROJECTS	1,160,000	1,285,000	985,000	2,750,000	0	
SPECIAL FUNDS	504,000	557,710	351,682	464,767	456,502	

**COMMENTS**

Reduced sworn position count with a savings of \$3.5M (Based on FY 2020-21 Salary Scale). Reduced budgeted positions from 434 to 406. Overtime increased by \$1.3M. Added Police rolling stock in the amount of \$450,000 to begin the process moving items from Capital to General Fund. This will elevate the borrowing cost associated with vehicles.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**202 - FIRE SERVICES**

101 - ADMINISTRATION & TRAINING

50110	SALARIES PERMANENT	1,283,782	1,339,078	1,177,736	1,196,472	1,200,677	4,205
50130	OVERTIME	40,000	40,000	40,000	40,000	40,000	0
50132	PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	3,000	0
50140	LONGEVITY			0	3,000	3,000	0
50165	VACATION/HOLIDAY			0	5,000	5,000	0
50175	EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	21,000	0
52260	TELEPHONE	3,000	3,000	3,000	0	0	0
53350	ATTENDANCE PROF MTGS	1,270	1,270	1,270	1,270	1,270	0
54410	OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	5,000	0
54411	EQUIPMENT	5,000	5,000	5,000	5,000	5,000	0
54458	SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	10,800	0
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	0	0	0	0
55530	Books, MAPS, ETC.	2,650	2,650	2,650	2,650	2,650	0
55570	BLDG. & GROUND MAINT. SUPPLIES	1,800	1,800	1,800	1,800	1,800	0
55579	DUPLICATING & PHOTO SUPP	3,500	3,500	3,500	3,500	3,500	0
56615	PRINTING AND BINDING	4,500	4,500	4,500	4,500	4,500	0
56650	POSTAGE	100	100	100	100	100	0
56655	REGISTRATION, DUES & SUBSCRIPTIO	7,500	7,500	7,500	7,500	7,500	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	8,800	8,800	35,000	35,000	35,000	0
56677	TRAINING AND OTHER	300,000	300,000	300,000	300,000	200,000	(100,000)
56694	OTHER CONTRACTUAL SERV	176,600	176,600	165,000	170,000	135,000	(35,000)
56695	TEMPORARY/PT HELP			15,000	15,000	15,000	0
56696	LEGAL/LAWYER SERVICES	30,000	30,000	0	0	0	0
		1,913,302	1,968,598	1,801,856	1,830,592	1,699,797	(130,795)

226- INVESTIGATION & INSPECTION

50110	SALARIES PERMANENT	1,012,914	1,015,172	1,037,219	1,041,336	1,092,987	51,651
50130	OVERTIME	90,000	90,000	90,000	90,000	90,000	0
50132	PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	0
50175	EDUCATION INCENTIVE	20,000	20,000	20,000	20,000	20,000	0
53350	ATTENDANCE PROF MTGS	1,500	1,500	1,500	1,500	1,500	0
56623	REPAIRS & MAINT SERVICE	750	750	750	750	750	0
		1,145,164	1,147,422	1,169,469	1,173,586	1,225,237	51,651

227- APPARATUS & BUILDING MAINTENANCE

50110	SALARIES PERMANENT	346,501	360,667	368,862	383,150	385,153	2,003
50130	OVERTIME	69,000	69,000	69,000	69,000	69,000	0
50132	PAY DIFFERENTIAL	16,300	16,300	16,300	16,300	16,300	0
54430	MECH & MAN OPER EQUIP	10,000	10,000	10,000	10,000	10,000	0
54450	MAINTENANCE EQUIPMENT	1,000	1,000	1,000	1,000	1,000	0
54458	SAFETY EQUIPMENT	225	225	225	225	225	0
55560	VEHICLE SUPPLIES & ACCES	135,000	135,000	135,000	148,000	110,000	(38,000)
55570	BLDG & GROUND MAINT SUPP	25,000	25,000	25,000	25,000	25,000	0
56623	REPAIRS & MAINT SERVICE	75,000	75,000	75,000	75,000	75,000	0
		678,026	692,192	700,387	727,675	691,678	(35,997)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>202 - FIRE SERVICES</b>						
<u>230 - FIRE SUPPRESSION &amp; EMS</u>						
50110 SALARIES PERMANENT	20,477,070	21,322,486	22,814,361	24,925,894	25,324,054	398,160
50130 OVERTIME	1,670,000	1,670,000	1,970,000	1,970,000	1,970,000	0
50177 FIRE SEQUESTRATION	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	300,000	300,000	300,000	280,000	280,000	0
50140 LONGEVITY	395,000	395,000	395,000	395,000	395,000	0
50165 HOLIDAY PAY	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0
50175 EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	580,000	0
52210 NATURAL GAS	107,900	107,900	110,000	0	0	0
52220 ELECTRICITY	224,000	224,000	220,000	0	0	0
52250 WATER	1,050,000	1,050,000	1,150,000	0	0	0
52290 SEWER USAGE CHARGE	8,500	8,500	20,000	0	0	0
54450 MAINTENANCE EQUIPMENT	500	500	500	500	500	0
54458 SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	55,000	0
55538 GASOLINE AND DIESEL	160,000	160,000	160,000	0	0	0
55570 BLDG & GROUND MAINT SUPP	5,000	5,000	5,000	5,000	5,000	0
55586 CLOTHING	325,000	325,000	325,000	300,000	300,000	0
55594 MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	130,000	0
56610 ADVERTISEMENT	0	0	0	0	0	0
56623 REPAIRS & MAINT SERVICE	4,200	4,200	4,200	4,200	4,200	0
56694 OTHER CONTRACTUAL SERV	25,000	25,000	20,000	20,000	20,000	0
	26,817,170	27,662,586	29,559,061	29,965,594	30,363,754	398,160

AGENCY TOTALS

				41,712		
50000 PERSONAL SERVICES	25,775,567	26,692,703	28,053,478	30,190,152	30,646,171	456,019
50130 OVERTIME	1,869,000	1,869,000	2,169,000	2,169,000	2,169,000	0
50177 FIRE SEQUESTRATION	0	0	0	0	0	0
52000 UTILITIES	1,393,400	1,393,400	1,503,000	0	0	0
53000 ATTENDANCE PROF MTGS	2,770	2,770	2,770	2,770	2,770	0
54000 EQUIPMENT	87,525	87,525	87,525	87,525	87,525	0
55000 MATERIALS & SUPPLIES	792,950	792,950	787,950	615,950	577,950	(38,000)
56000 RENTALS & SERVICES	632,450	632,450	627,050	632,050	497,050	(135,000)
TOTAL	30,553,662	31,470,798	33,230,773	33,697,447	33,980,466	283,019
						<b><u>0.84%</u></b>

<b>DEPT SUMMARY</b>	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	366	366	366	357	349
CAPITAL PROJECTS	2,000,000	1,525,000	1,560,000	1,125,000	0
SPECIAL FUNDS	75,000	0	0	1,145,241	5,000

**COMMENTS**

Eliminated twelve fire positions and added three Captains and one Lieutenant. Status quo on overtime. Non-Personnel training reduced by \$100K.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>301 - HEALTH DEPARTMENT</b>						
<u>101-ADMINISTRATION</u>						
50110 SALARIES PERMANENT	3,703,212	3,600,485	3,780,698	3,804,478	3,879,755	75,277
50130 OVERTIME	45,000	45,000	45,000	50,000	50,000	0
50132 PAY DIFFERENTIAL	7,500	7,500	7,500	11,000	14,000	3,000
53310 MILEAGE	1,200	1,200	1,200	1,200	1,200	0
53350 ATTENDANCE PROF CONFERENCES	1,300	1,300	1,300	1,500	1,500	0
54411 EQUIPMENT	0	0	0	0	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55520 GENERAL OFFICE SUPPLIES	5,000	5,000	0	0	0	0
55538 Books MAPS	0	0	0	0	0	0
55538 GASOLINE AND DIESEL	11,000	11,000	11,000	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
55574 OTHER MATERIALS	9,000	9,000	9,000	9,000	4,000	(5,000)
55586 UNIFORMS	200	200	200	200	200	0
55594 MEDICAL SUPPLIES	21,200	21,200	21,200	21,200	21,200	0
56610 ADVERTISEMENT						0
56615 PRINTING AND BINDING	5,000	5,000	0	0	0	0
56623 MAINTENANCE & REPAIRS	5,000	5,000	5,000	5,000	5,000	0
56655 REGISTRATION DUES & SUBS	2,625	2,625	2,625	2,625	2,625	0
56656 RENTALS EQUIPMENT	1,500	1,500	1,500	1,500	1,500	0
56662 MAINT SERVICE AGREEMENTS	1,000	1,000	1,000	1,000	1,000	0
56694 OTHER CONTRACTUAL SERV	91,998	91,998	92,000	70,250	81,012	10,762
56695 TEMPORARY/PT HELP	12,000	12,000	12,000	83,054	50,000	(33,054)
	<u>3,923,735</u>	<u>3,821,008</u>	<u>3,991,223</u>	<u>4,062,007</u>	<u>4,112,992</u>	<u>50,985</u>

AGENCY TOTALS

50000 PERSONAL SERVICES	3,710,712	3,607,985	3,788,198	3,815,478	3,893,755	78,277
50130 OVERTIME	45,000	45,000	45,000	50,000	50,000	0
52000 UTILITIES	0	0	0	0	0	0
53000 ATTENDANCE PROF MTG	2,500	2,500	2,500	2,700	2,700	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	46,400	46,400	41,400	30,400	25,400	(5,000)
56000 RENTALS & SERVICES	119,123	119,123	114,125	163,429	141,137	(22,292)
TOTAL	<u>3,923,735</u>	<u>3,821,008</u>	<u>3,991,223</u>	<u>4,062,007</u>	<u>4,112,992</u>	<u>50,985</u> <u><b>1.26%</b></u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	68	66	66	65	69
CAPITAL PROJECTS	0	125,000	250,000	0	0
SPECIAL FUNDS	9,421,012	7,329,596	8,456,934	7,379,650	7,283,725

COMMENTS

Eliminated two vacant Lead Inspector positions, Public Health Nurse Coordinator, and Director of Maternal Child and Health. Vacant Public Health Nurse position to \$1.00. Created a new position of Deputy Director of Public Health. Reduced Other Materials and Supplies and Temporary and Part-Time Help non-personnel accounts.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**302 - FAIR RENT COMMISSION**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	73,000	73,000	73,000	124,650	125,784	1,134
53330	ATTENDANCE PROF MTG	0	0	0	0	0	#REF!
55520	GENERAL OFFICE SUPPLIES	200	200	0	0	0	0
53330	PROFESSIONAL MEETINGS	250	250	250	250	250	0
55579	DUPLICATING SUPPLIES	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING AND BINDING	200	200	0	0	0	0
56694	OTHER CONTRACTUAL SERV			2,500	2,500	1,000	(1,500)
		73,650	73,650	75,750	127,400	127,034	(366)

AGENCY TOTALS

50000	PERSONAL SERVICES	73,000	73,000	73,000	124,650	125,784	1,134
50130	OVERTIME	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ATTENDANCE EPROF MTG	250	250	250	250	250	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	200	200	0	0	0	0
56000	RENTALS & SERVICES	200	200	2,500	2,500	1,000	(1,500)
	TOTAL	73,650	73,650	75,750	127,400	127,034	(366)
							<u>-0.29%</u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	1	1	1	2	2
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0

**COMMENTS**

Status quo budget for FY 2020-21



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**303 - ELDERLY SERVICES**

<u>101 - ADMINISTRATION</u>							
50110	SALARIES PERMANENT	395,575	397,668	405,788	439,287	437,598	(1,689)
50136	PART-TIME PAYROLL				0	0	0
52210	NATURAL GAS	15,000	9,000	8,000	0	0	0
52250	WATER	14,035	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	459	408	408	408	408	0
54411	EQUIPMENT	3,000	2,000	2,000	2,000	2,000	0
55520	GENERAL OFFICE SUPPLIES	3,000	10,000	0	0	0	0
55572	RECREATION SUPPLIES	2,500	2,500	2,000	2,000	2,000	0
56601	TRANSPORTATION	174,836	190,000	195,000	215,000	215,000	0
56615	PRINTING AND BINDING	0	0	0	0	0	0
56652	RENTAL LAND & BUILDING	83,329	85,600	85,600	85,600	85,600	0
56656	RENTAL OF EQUIPMENT	7,692	5,000	4,000	4,000	4,000	0
56694	OTHER CONTRACTUAL SERVICES	37,179	40,000	35,000	25,000	25,000	0
56695	TEMPORARY/PT HELP	10,000	10,000	10,000	10,000	0	(10,000)
		746,605	752,176	747,796	783,295	771,606	(11,689)

AGENCY TOTALS

50000	PERSONAL SERVICES	395,575	397,668	405,788	439,287	437,598	(1,689)
50130	OVERTIME	0	0	0	0	0	0
52000	UTILITIES	29,035	9,000	8,000	0	0	0
53000	MILEAGE	459	408	408	408	408	0
54000	EQUIPMENT	3,000	2,000	2,000	2,000	2,000	0
55000	MATERIALS & SUPPLIES	5,500	12,500	2,000	2,000	2,000	0
56000	RENTALS & SERVICES	313,036	330,600	329,600	339,600	329,600	(10,000)
	TOTAL	746,605	752,176	747,796	783,295	771,606	(11,689) <b>-1.49%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 MAYORS BUDGET	FY 19-20 MAYOR'S BUDGET	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	9	9	9	9	7
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	59,498	51,698	54,579	32,500	47,500

**COMMENTS**

Reduced Temporary and Part-Time Help Budget

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**304- YOUTH SERVICES**

326 - YOUTH SERVICES

50110	SALARIES	85,000	85,000	105,000	110,250	0	(110,250)
53310	MILEAGE					0	0
55574	OTHER MATERIALS/SUPPLIES	3,170	3,170	0	0	0	0
56615	PRINTING AND BINDING					0	0
56655	REGISTRATION DUES & SUBS					0	0
56694	OTHER CONTRACTUAL SERV	1,000,000	1,000,000	940,000	1,100,000	0	(1,100,000)
99999	SEQUESTRATION	0	0	0	0	0	0
		1,088,170	1,088,170	1,045,000	1,210,250	0	(1,210,250)

AGENCY TOTALS

50000	PERSONAL SERVICES	85,000	85,000	105,000	110,250	0	(110,250)
50130	OVERTIME	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	MILEAGE	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	3,170	3,170	0	0	0	0
99999	SEQUESTRATION	0	0	0	0	0	0
56000	RENTALS & SERVICES	1,000,000	1,000,000	940,000	1,100,000	0	(1,100,000)
	TOTAL	1,088,170	1,088,170	1,045,000	1,210,250	0	(1,210,250) <b>-100.00%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	1	1	1	1	0
CAPITAL PROJECTS	0	200,000	50,000	0	0
SPECIAL FUNDS	3,044,430	2,643,483	2,429,057	1,835,482	1,961,294

**COMMENTS**

Status Quo Budget for FY 2020-21

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**305 - SERVICES TO PERSONS WITH DISABILITIES**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	83,374	83,374	83,374	91,804	91,804	0
50130	OVERTIME						#REF!
53350	ATTENDANCE PROF MTGS	1,000	1,000	800	800	500	(300)
55520	GENERAL OFFICE SUPPLIES	300	300	0	0	0	0
56615	PRINTING AND BINDING	550	550	0	0	0	0
56640	PATRIOTIC CELEBRATIONS	1,000	0	0	0	500	500
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	1,000	1,000	0
56694	OTHER CONTRACTUAL SERV	5,000	6,000	5,000	5,000	3,000	(2,000)
		92,224	92,224	90,174	98,604	96,804	(1,800)

AGENCY TOTALS

50000	PERSONAL SERVICES	83,374	83,374	83,374	91,804	91,804	0
50130	OVERTIME	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
53000	ATTENDANCE PROF MTGS	1,000	1,000	800	800	500	(300)
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	300	300	0	0	0	0
56000	RENTALS & SERVICES	7,550	7,550	6,000	6,000	4,500	(1,500)
	TOTAL	92,224	92,224	90,174	98,604	96,804	(1,800) <b>-1.83%</b>

DEPT SUMMARY	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	1	1	1	1	1
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0

**COMMENTS**

Status quo budget for FY 2020-21

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**308 - COMMUNITY SERVICES ADMINISTRATION**

01 - ADMINISTRATION

50110	SALARIES PERMANENT	821,854	917,951	940,436	999,148	755,589	(243,559)
52210	NATURAL GAS	12,000	12,000	9,000	0	0	0
52220	ELECTRICITY	12,000	12,000	9,000	0	0	0
52250	WATER	2,500	2,500	2,000	0	0	0
53350	ATTENDANCE PROF MTGS	8,000	8,000	5,000	3,500	3,500	0
55520	GENERAL OFFICE SUPPLIES	10,000	7,000	0	0	0	0
55538	GASOLINE	500	500	500	0	0	0
56615	PRINTING AND BINDING	5,500	5,500	0	0	0	0
56655	REGISTRATION DUES & SUBS	2,000	2,000	2,000	1,000	1,000	0
56662	MAINT SERVICE AGREEMENTS	2,000	2,000	0	0	0	0
56677	TRAINING	10,000	10,000	5,000	3,500	3,500	0
56694	OTHER CONTRACTUAL SERV	576,650	576,650	500,000	524,500	260,000	(264,500)
56695	TEMPORARY/PT HELP	60,000	50,000	30,000	21,000	15,000	(6,000)
56699	MISCELLANOUS EXPENSES	1,000	1,000	0	0	0	0
		1,524,004	1,607,101	1,502,936	1,552,648	1,038,589	(514,059)

102 - CONTRACTS/FINANCE

56633	LODGING, BOARD, ETC FAMILIES	475,000	475,000	475,000	475,000	475,000	0
56634	LODGING, BOARD, ETC SINGLES	779,117	779,117	780,000	780,000	780,000	0
56635	LODGING, BOARD, ETC YOUTH	100,000	100,000	90,000	90,000	90,000	0
56694	EARLY CHILDHOOD GRANT	57,000	57,000	50,000	50,000	50,000	0
		1,411,117	1,411,117	1,395,000	1,395,000	1,395,000	0

105 - DIXWELL Q-HOUSE

56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	100,000
		0	0	0	0	100,000	100,000

LANNING/CITY INITIATIVES

50110	SALARIES PERMANENT						
56694	OTHER CONTRACTUAL SERV						

AGENCY TOTALS

50000 PERSONAL SERVICES	821,854	917,951	940,436	999,148	755,589	(243,559)
50130 OVERTIME	0	0	0	0	0	0
52000 UTILITIES	26,500	26,500	20,000	0	0	0
53000 ALLOWANCE & TRAVEL	8,000	8,000	5,000	3,500	3,500	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	10,500	7,500	500	0	0	0
56000 RENTALS & SERVICES	2,068,267	2,058,267	1,932,000	1,945,000	1,774,500	(170,500)
TOTAL	2,935,121	3,018,218	2,897,936	2,947,648	2,533,589	(414,059) <b>-14.05%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	13	15	15	15	11
CAPITAL PROJECTS	327,570	275,000	105,000	0	0
SPECIAL FUNDS	1,785,438	1,686,256	1,851,956	2,263,262	2,010,560

**COMMENTS**

Reduced non-personnel cost accounts (Other Contractual Services and Temporary and Part-Time Help). Moved Arts, Culture and Tourism from Community Services Administrations to Economic Development Administration. Also, created Dixwell Q-House line for Other Contractual Services.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**309 - DEPARTMENT OF YOUTH AND RECREATION**

01 - ADMINISTRATION

50110	SALARIES PERMANENT	0	0	0	0	477,812	477,812
54411	OTHER EQUIPMENT	0	0	0	0	500	500
56655	REGISTRATION DUES & SUBS	0	0	0	0	0	0
56677	LITTLE LEAGUES	0	0	0	0	38,000	38,000
56694	OTHER CONTRACTUAL SERV	0	0	0	0	1,150,000	1,150,000
56695	TEMPORARY/PT HELP	0	0	0	0	11,000	11,000
		0	0	0	0	1,677,312	1,677,312

122- NATURE RECREATION

50110	SALARIES PERMANENT	0	0	0	0	249,877	249,877
50130	OVERTIME	0	0	0	0	0	0
54411	OTHER EQUIPMENT	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	0	0	0	0	14,000	14,000
55574	OTHER SUPPLIES	0	0	0	0	2,000	2,000
55584	FOOD AND FOOD PRODUCTS	0	0	0	0	4,500	4,500
55586	CLOTHING	0	0	0	0	270,377	270,377
		0	0	0	0	270,377	270,377

124 - SUMMER/SEASONAL Worker's

50110	SALARIES PERMANENT	0	0	0	0	330,000	330,000
50130	OVERTIME	0	0	0	0	14,000	14,000
		0	0	0	0	344,000	344,000

AGENCY TOTALS

50000	PERSONAL SERVICES	0	0	0	0	1,057,689	1,057,689
50103	OVERTIME	0	0	0	0	14,000	14,000
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	500	500
55000	MATERIALS & SUPPLIES	0	0	0	0	20,500	20,500
56000	RENTALS & SERVICES	0	0	0	0	1,199,000	1,199,000
TOTAL		0	0	0	0	2,291,689	2,291,689
							<b>100.00%</b>

**DEPT SUMMARY**

	APPROVED	BOA APPROVED	BOA APPROVED	PROPOSED	BUDGET
FULL TIME GF POSITIONS	0	0	0	0	11
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	2,490,721

**COMMENTS**

The transition committee identified many priorities including improving customer service, creating efficiencies and improving the connection between Youth and Parks & Recreation. Youth & Recreation will merge to ensure the coordination of services and minimize the duplication of efforts to improve youth outcomes. The merger of Youth and Parks Recreation create more efficiencies and outcomes related to youth services. This will enable Youth and Recreation to work in partnership with many local service providers to ensure City youth have opportunities and experiences to learn and grow.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

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

101 -VACANCY SAVINGS

MISC	NON SWORN VACANCY/NEW POSITION	(1,640,607)	(1,600,000)	0	(500,000)	(500,000)	0
MISC	EMPLOYEE CONSESSIONS			(1,906,696)	0	0	0
MISC	DEPARTMENTAL NON -PERSONNEL SA	0	(1,726,027)	0	(590,367)	(591,896)	(1,529)
		(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(1,529)

AGENCY TOTALS

VACANCY SAVINGS	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(1,529)
TOTAL	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(1,529) <b>0.14%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 19-20 BOA APPROVED
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Assumed vacancy savings and non-personnel savings.

**403 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS**

101 -SALARY RESERVE FOR CONTRACT NEGOTIATIONS

MISC	SALARY RESERVE FOR NEGOTIATIONS	900,000	1,843,944	1,800,000	3,300,000	3,200,000	(100,000)
		900,000	1,843,944	1,800,000	3,300,000	3,200,000	(100,000)

AGENCY TOTALS

CONTRACT RESERVE	900,000	1,843,944	1,800,000	3,300,000	3,200,000	(100,000)
TOTAL	900,000	1,843,944	1,800,000	3,300,000	3,200,000	(100,000) <b>-3.03%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Salary reserve for bargaining unit raises, Executive Management raises, or other personnel matters related to salaries or salary adjustments. Outstanding City contracts as of July 1, 2020 include Local 884 (Clerical), Local 3144 (Supervisory, professional), Local 1303 (Nurses), Local 1303 (Corporation Counsel) and Local 424 Unit 128 (Blue Collar – Formerly local 71).

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>404 - VARIOUS ORGANIZATIONS</b>						
<u>930 - PROBATE COURT</u>						
56694	OTHER CONTRACTUAL SERV	30,145	30,145	30,145	30,145	0
		30,145	30,145	30,145	30,145	0
<u>931 - PATRIOTIC CELEBRATIONS</u>						
56640	PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	0
		15,000	15,000	15,000	15,000	0
<u>932 - DOWNTOWN SPECIAL SERVICES DISTRICT</u>						
56694	OTHER CONTRACTUAL SERV	140,000	140,000	200,000	140,000	(60,000)
		140,000	140,000	200,000	140,000	(60,000)
<u>933 - PEACE COMMISSION</u>						
56694	OTHER CONTRACTUAL SERV	3,150	3,150	3,150	3,150	0
		3,150	3,150	3,150	3,150	0
<u>934 - DEMOCRACY FUND</u>						
56694	OTHER CONTRACTUAL SERV	0	0	0	120,000	(120,000)
		0	0	0	120,000	(120,000)
<u>935 - CAPA ASSOCIATES</u>						
56694	OTHER CONTRACTUAL SERV	249,000	249,000	200,000	200,000	0
		249,000	249,000	200,000	200,000	0
<u>936 DISTRICT COMMUNITY IMPROVEMENTS</u>						
56694	OTHER CONTRACTUAL SERV	100,000	100,000	100,000	100,000	0
		100,000	100,000	100,000	100,000	0
<u>942 FAMILY JUSTICE CENTER (BH CARE)</u>						
56694	OTHER CONTRACTUAL SERV	0	0	0	75,000	0
		0	0	0	75,000	0
<u>938- AMERICAN MEDICAL RESPONSE MEDCOM (FORMERLY C-MED)</u>						
56694	OTHER CONTRACTUAL SERV	0	0	100,000	92,000	0
		0	0	100,000	92,000	0

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>404 - VARIOUS ORGANIZATIONS</b>						
<u>939- CIVILIAN REVIEW BOARD</u>						
56694 OTHER CONTRACTUAL SERV	0	0	50,000	150,000	150,000	0
	0	0	50,000	150,000	150,000	0
<u>940- PENSION TASK FORCE</u>						
56694 OTHER CONTRACTUAL SERV	0	0	25,000	25,000	25,000	0
	0	0	25,000	25,000	25,000	0
<u>941- HEALTHCARE TASK FORCE</u>						
56694 OTHER CONTRACTUAL SERV	0	0	25,000	25,000	25,000	0
	0	0	25,000	25,000	25,000	0
<u>943- NEW HAVEN WORKS</u>						
56655 OTHER CONTRACTUAL SERV				100,000	150,000	50,000
			0	100,000	150,000	50,000
<u>944- COMMISSION ON AFFORDABLE HOUSING</u>						
56694 OTHER CONTRACTUAL SERV				92,799	100,000	7,201
			0	92,799	100,000	7,201
<u>944- NEW HAVEN BOYS AND GIRLS CLUB</u>						
56694 OTHER CONTRACTUAL SERV					50,000	50,000
					50,000	50,000
<u>AGENCY TOTALS</u>						
56000 RENTALS & SERVICES	537,295	537,295	748,295	1,228,094	1,155,295	(72,799)
TOTAL	537,295	537,295	748,295	1,228,094	1,155,295	(72,799)
						<b>-5.93%</b>

DEPT SUMMARY	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0

**COMMENTS**

New Haven works increased by \$50,000 and New Haven Boys and Girls Club added for \$50,000



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**405 - NON -PUBLIC TRANSPORTATION**

101 - NON-PUBLIC TRANSPORTATION

56694	OTHER CONTRACTUAL SERV	565,000	700,000	700,000	790,000	815,000	25,000
		565,000	700,000	700,000	790,000	815,000	25,000

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0	0	0	0
50130 OVERTIME	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	565,000	700,000	700,000	790,000	815,000	25,000
TOTAL	565,000	700,000	700,000	790,000	815,000	25,000
						<u>3.16%</u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0

**COMMENTS**

Transportation Services for Private and Parochial schools per State of Connecticut general statute. The contractual increase is based on First Student Contract

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA	
<b>501 - PUBLIC WORKS</b>							
<u>101- ADMINISTRATION</u>							
50110	SALARIES PERMANENT	753,331	715,498	523,949	606,916	0	(606,916)
50130	OVERTIME	5,400	5,400	5,400	5,400	0	(5,400)
50170	MEAL ALLOWANCE	15,000	15,000	15,000	15,000	0	(15,000)
54411	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	0	0	0	0
55586	CLOTHING	20,000	25,000	25,000	32,000	0	(32,000)
56610	ADVERTISING	14,000	20,000	20,000	20,000	0	(20,000)
56615	PRINTING AND BINDING	4,000	4,000	0	0	0	0
56623	REPAIRS & MAINT SERV	2,000	3,000	3,000	3,000	0	(3,000)
56642	ENTRY JUDGMENT FEES						0
56650	POSTAGE	0	0	0	0	0	0
56655	REGISTRATION DUES & SUBS	5,000	5,000	5,000	5,000	0	(5,000)
56656	RENTAL EQUIPMENT	500	500	500	500	0	(500)
56662	MAINT SERVICE AGREEMENTS	1,000	2,000	2,000	2,000	0	(2,000)
56694	OTHER CONTRACTUAL SERV	54,000	99,000	99,000	80,250	0	(80,250)
		876,231	896,398	698,849	770,066	0	(770,066)
<u>210 - VEHICLE MAINTENANCE</u>							
50110	SALARIES PERMANENT	603,958	608,738	643,951	735,894	0	(735,894)
50130	OVERTIME	25,000	30,000	30,000	30,000	0	(30,000)
50170	MEAL ALLOWANCE			0	1,000	0	(1,000)
55538	GASOLINE AND DIESEL	375,000	300,000	300,000	0	0	0
55560	VEHICLE SUPPLIES & ACCES	600,000	625,000	625,000	625,000	0	(625,000)
56694	OTHER CONTRACTUAL SERV	90,000	120,000	120,000	140,000	0	(140,000)
		1,693,958	1,683,738	1,718,951	1,531,894	0	(1,531,894)
<u>801 - PUBLIC SPACE</u>							
50110	SALARIES PERMANENT	55,348	56,455	60,647	62,164	0	(62,164)
50130	OVERTIME			0	3,000	0	(3,000)
50132	PAY DIFFERENTIAL	200	200	200	200	0	(200)
50170	MEAL ALLOWANCE			0	200	0	(200)
		55,548	56,655	60,847	65,564	0	(65,564)
<u>803 - STREET DIVISION</u>							
50110	SALARIES PERMANENT	2,103,246	2,162,938	2,287,892	2,291,773	0	(2,291,773)
50130	OVERTIME	125,000	150,000	150,000	165,000	0	(165,000)
50132	PAY DIFFERENTIAL	20,000	35,000	35,000	35,000	0	(35,000)
50147	FILL IN OVERTIME			0	10,000	0	(10,000)
50170	MEAL ALLOWANCE			0	5,000	0	(5,000)
56695	TEMPORARY & PT HELP		10,000	10,000	10,000	0	(10,000)
		2,248,246	2,357,938	2,482,892	2,516,773	0	(2,516,773)
<u>806 - SNOW &amp; ICE REMOVAL</u>							
50130	OVERTIME	275,000	275,000	275,000	275,000	0	(275,000)
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	400,000	400,000	400,000	415,000	0	(415,000)

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>501 - PUBLIC WORKS</b>	675,000	675,000	675,000	690,000	0	(690,000)
<b>807 - BRIDGE OPERATIONS &amp; MAINTENANCE</b>						
50110 SALARIES PERMANENT	499,053	524,304	536,099	549,508	0	(549,508)
50130 OVERTIME	100,000	100,000	100,000	105,000	0	(105,000)
50132 PAY DIFFERENTIAL	4,500	4,500	4,500	4,500	0	(4,500)
50170 MEAL ALLOWANCE			0	2,500	0	(2,500)
56694 OTHER CONTRACTUAL SERV	25,000	30,000	30,000	30,000	0	(30,000)
	628,553	658,804	670,599	691,508	0	(691,508)
<b>808 - FACILITY MAINTENANCE</b>						
52210 NATURAL GAS	47,500	47,500	47,500	0	0	0
52220 ELECTRICITY	152,000	152,000	152,000	0	0	0
52235 HEATING FUELS	45,000	45,000	45,000	0	0	0
55570 BLDG & GROUND MAINT SUPP	35,000	35,000	35,000	35,000	0	(35,000)
56694 OTHER CONTRACTUAL SERV	50,000	60,000	60,000	60,000	0	(60,000)
	329,500	339,500	339,500	95,000	0	(95,000)
<b>810 - REFUSE/RECYCLING COLLECTION</b>						
50110 SALARIES PERMANENT	2,086,007	2,078,270	2,352,132	2,419,587	0	(2,419,587)
50130 OVERTIME	200,000	225,000	225,000	225,000	0	(225,000)
50147 FILL IN OVERTIME			0	8,000	0	(8,000)
50170 MEAL ALLOWANCE			0	1,500	0	(1,500)
50132 PAY DIFFERENTIAL	15,500	15,500	15,500	15,500	0	(15,500)
	2,301,507	2,318,770	2,592,632	2,669,587	0	(2,669,587)
<b>811- RECYCLING</b>						
50110 SALARIES PERMANENT						#REF!
54411 OTHER EQUIPMENT						#REF!
56610 ADVERTISING						#REF!
56615 PRINTING AND BINDING						#REF!
56650 POSTAGE	0	0	0	0	0	#REF!
56694 OTHER CONTRACTUAL SERV	350,000	350,000	350,000	350,000	0	(350,000)
	350,000	350,000	350,000	350,000	0	(350,000)
<b>812 - TRANSFER STATION</b>						
50110 SALARY						#REF!
50130 OVERTIME	0	0	0	0	0	#REF!
50132 PAY DIFFERENTIAL						#REF!
56623 REPAIRS & MAINT SERVICE						#REF!
56694 OTHER CONTRACTUAL SERV	3,400,000	3,400,000	2,900,000	3,000,000	0	(3,000,000)
	3,400,000	3,400,000	2,900,000	3,000,000	0	(3,000,000)
<b>AGENCY TOTALS</b>						
50000 PERSONAL SERVICES	6,156,143	6,216,403	6,474,870	6,746,242	0	(6,746,242)
50130 OVERTIME	730,400	785,400	785,400	826,400	0	(826,400)
52000 UTILITIES	244,500	244,500	244,500	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	1,032,000	987,000	985,000	692,000	0	(692,000)
56000 RENTALS & SERVICES	4,395,500	4,503,500	3,999,500	4,115,750	0	(4,115,750)
TOTAL	12,558,543	12,736,803	12,489,270	12,380,392	0	(12,380,392)
						<b>-100.00%</b>
	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET	
<b>DEPT SUMMARY</b>						
FULL TIME GF POSITIONS	114	113	113	114	0	
CAPITAL PROJECTS	3,528,034	6,200,000	16,186,086	9,683,902	0	
SPECIAL FUNDS	0	0	0	0	0	

**COMMENTS**

Merged Parks Trees, and Maintenance Services with DPW and Recreation with Youth

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**502 - CITY ENGINEER**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	656,499	680,250	680,250	745,856	623,025	(122,831)
52230	STREET LIGHTS	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	0	0	0	0
55530	BOOKS, MAPS ETC.	660	660	700	700	700	0
55538	GASOLINE& DIESEL	4,400	3,920	3,900	0	0	0
55579	DUPLICATING & PHOT SUPPLIES	3,060	3,060	1,500	1,500	1,500	0
56615	DUPLICATING & PHOT SUPPLIES	1,800	1,800	0	0	0	0
56623	REPAIRS & MAINT SERVICE	1,800,000	1,800,000	1,700,000	1,700,000	1,650,000	(50,000)
56655	REGISTRATION DUES AND SUBSC	1,800	2,280	2,300	2,300	2,300	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	203,095	166,892	150,000	91,802	85,802	(6,000)
56695	TEMPORARY /PT HELP	30,000	30,000	30,000	30,000	25,000	(5,000)
56696	LEGAL/LAWYER			0	0	0	0
		2,703,314	2,690,862	2,568,650	2,572,158	2,388,327	(183,831)

102 - STORMWATER/ENVIROMENTAL MANAGEMENT

50110	SALARIES PERMANENT	88,526	88,526	88,526	97,476	97,476	0
56694	OTHER CONTRACTUAL SERV	550,000	600,000	600,000	585,000	525,000	(60,000)
		638,526	688,526	688,526	682,476	622,476	(60,000)

AGENCY TOTALS

50000	PERSONAL SERVICES	745,025	768,776	768,776	843,332	720,501	(122,831)
50130	OVERTIME	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	10,120	9,640	6,100	2,200	2,200	0
56000	RENTALS & SERVICES	2,586,695	2,600,972	2,482,300	2,409,102	2,288,102	(121,000)
	TOTAL	3,341,840	3,379,388	3,257,176	3,254,634	3,010,803	(243,831) <u>-7.49%</u>

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYOR'S BUDGET</b>
FULL TIME GF POSITIONS	8	8	8	8	8
CAPITAL PROJECTS	13,975,000	33,235,000	27,200,000	14,562,149	0
SPECIAL FUNDS	150,000	25,101	210,718	150,000	50,000

**COMMENTS**

Reduction to storm water other contractual services, temporary and part-time help and repairs and maintenance.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b><u>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</u></b>						
<b><u>101- ADMINISTRATION</u></b>						
50110					763,363	763,363
50130	0	0	0	0	0	0
50170	0	0	0	0	15,000	15,000
54411	0	0	0	0	0	0
55520	0	0	0	0	0	0
55586	0	0	0	0	57,000	57,000
56610	0	0	0	0	15,500	15,500
56615	0	0	0	0	2,000	2,000
56623	0	0	0	0	0	0
56642	0	0	0	0	0	0
56650	0	0	0	0	100	100
56655	0	0	0	0	3,750	3,750
56656	0	0	0	0	0	0
56662	0	0	0	0	2,000	2,000
56694	0	0	0	0	170,250	170,250
	0	0	0	0	1,028,963	1,028,963
<b><u>102- PUBLIC SPACE</u></b>						
50110	0	0	0	0	115,029	115,029
50130	0	0	0	0	2,000	2,000
50132	0	0	0	0	200	200
50170	0	0	0	0	200	200
	0	0	0	0	117,429	117,429
<b><u>103- GENERAL MAINTENCE AND STREETS</u></b>						
50110	0	0	0	0	4,265,452	4,265,452
50130	0	0	0	0	390,000	390,000
50132	0	0	0	0	42,000	42,000
50147	0	0	0	0	6,000	6,000
50170	0	0	0	0	6,000	6,000
54411	0	0	0	0	8,000	8,000
55570	0	0	0	0	105,000	105,000
55586	0	0	0	0	12,000	12,000
56623	0	0	0	0	35,000	35,000
56694	0	0	0	0	50,000	50,000
56695	0	0	0	0	10,000	10,000
	0	0	0	0	4,929,452	4,929,452
<b><u>104- VEHICLE MAINTENANCE</u></b>						
50110	0	0	0	0	742,206	742,206
50130	0	0	0	0	25,000	25,000
50170	0	0	0	0	1,000	1,000
55538	0	0	0	0	0	0
55560	0	0	0	0	575,000	575,000
56694	0	0	0	0	140,000	140,000
	0	0	0	0	1,483,206	1,483,206
<b><u>105- PART TIME &amp; SEASONAL/MAINTENANCE</u></b>						
50110	0	0	0	0	317,000	317,000
	0	0	0	0	317,000	317,000

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA	
<b><u>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</u></b>							
<b><u>106 - TREE DIVISION</u></b>							
50110	SALARIES PERMANENT	0	0	0	0	491,085	491,085
50130	OVERTIME	0	0	0	0	15,000	15,000
56694	OTHER CONTRACTUAL SERV	0	0	0	0	0	0
		0	0	0	0	506,085	506,085
<b><u>107 - BRIDGE OPERATIONS &amp; MAINTENANCE</u></b>							
50110	SALARIES PERMANENT	0	0	0	0	549,508	549,508
50130	OVERTIME	0	0	0	0	90,000	90,000
50132	PAY DIFFERENTIAL	0	0	0	0	4,000	4,000
50170	MEAL ALLOWANCE	0	0	0	0	2,000	2,000
56694	OTHER CONTRACTUAL SERV	0	0	0	0	30,000	30,000
		0	0	0	0	675,508	675,508
<b><u>108 - REFUSE/RECYCLING COLLECTION</u></b>							
50110	SALARIES PERMANENT	0	0	0	0	2,419,587	2,419,587
50130	OVERTIME	0	0	0	0	215,000	215,000
50147	FILL IN OVERTIME	0	0	0	0	5,000	5,000
50170	MEAL ALLOWANCE	0	0	0	0	1,500	1,500
50132	PAY DIFFERENTIAL	0	0	0	0	12,500	12,500
		0	0	0	0	2,653,587	2,653,587
<b><u>109 - SNOW &amp; ICE REMOVAL</u></b>							
50130	OVERTIME	0	0	0	0	200,000	200,000
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	0	0	0	0	400,000	400,000
		0	0	0	0	600,000	600,000

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>						
<u>110 - FACILITY MAINTENANCE</u>						
52210	NATURAL GAS	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0
52235	HEATING FUELS	0	0	0	0	0
55570	BLDG & GROUND MAINT SUPP	0	0	0	39,000	39,000
56694	OTHER CONTRACTUAL SERV	0	0	0	64,000	64,000
		0	0	0	103,000	103,000
<u>111- RECYCLING</u>						
56694	OTHER CONTRACTUAL SERV	0	0	0	517,500	517,500
		0	0	0	517,500	517,500
<u>112 - TRANSFER STATION</u>						
56694	OTHER CONTRACTUAL SERV	0	0	0	3,000,000	3,000,000
		0	0	0	3,000,000	3,000,000
<u>AGENCY TOTALS</u>						
50000	PERSONAL SERVICES	0	0	0	9,747,630	9,747,630
50130	OVERTIME	0	0	0	948,000	948,000
52000	UTILITIES	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0
54000	EQUIPMENT	0	0	0	8,000	8,000
55000	MATERIALS & SUPPLIES	0	0	0	788,000	788,000
56000	RENTALS & SERVICES	0	0	0	4,440,100	4,440,100
	TOTAL	0	0	0	15,931,730	15,931,730
						<u>100.00%</u>

<b>DEPT SUMMARY</b>	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	0	0	0	0	161
CAPITAL PROJECTS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	50,000

**COMMENTS**

he City has decided to implement a departmental realignment. Parks & Public works will come together to create operational efficiencies and improve customer service. This will help improve the impact of service, and better coordinate efforts citywide related to streets, trees, and maintenance

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>600 - DEBT PAYMENTS</b>						
<u>830- DEBT PAYMENTS FOR CAPITAL PROJECTS</u>						
City Allocation - Debt Service	32,149,500	30,562,207	37,925,764	30,264,353	34,396,784	4,132,431
BOE Allocation - Debt Service	37,746,000	35,877,374	29,296,804	23,410,336	25,410,336	2,000,000
	69,895,500	66,439,581	67,222,568	53,674,689	59,807,120	6,132,431
<u>832 -REFINANCING &amp; PREMIUM SAVINGS</u>						
57710 PREMIUM SAVINGS	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	5,000,000
	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	5,000,000
<u>999- Re-Funding Cash Flow Savings/Premium</u>						
59999 Re-Funding Cash Flow Savings	0	(4,220,909)	(4,250,000)	0	(2,500,000)	(2,500,000)
59999 Premium from newly issued debt	0	0	0	0	0	0
	0	(4,220,909)	(4,250,000)	0	(2,500,000)	(2,500,000)
<u>AGENCY TOTALS</u>						
57000 DEBT SERVICE	64,895,500	57,218,672	57,972,568	48,674,689	57,307,120	8,632,431
TOTAL	64,895,500	57,218,672	57,972,568	48,674,689	57,307,120	8,632,431 <b>17.73%</b>

<b>DEPT SUMMARY</b>	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Based on aggregate Debt Service schedule from the November 2019 refunding schedule. Assumes (\$2.2M) in debt savings from refunding in Fiscal Year 2020



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
AGENCY / ORGANIZATION	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA BUDGET	FY 20-21 MAYORS	E - D FY 20 MAYOR vs. FY 19 BOA

**601 - MASTER LEASE PAYMENT**

1010 - MASTER LEASE PAYMENT

61200	MASTER LEASE PAYMENT	628,000	628,000	628,000	628,000	128,000	(500,000)
		628,000	628,000	628,000	628,000	128,000	(500,000)

AGENCY TOTALS

61200	MASTER LEASE PAYMENT	628,000	628,000	628,000	628,000	128,000	(500,000)
	TOTAL	628,000	628,000	628,000	628,000	128,000	(500,000) <b>-79.62%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Payments on existing master lease schedules. There is no additional funding request for vehicles or equipment.

**602 - FUND BALANCE REPLENISHMENT**

101 - GENERAL FUND BALANCE REPLINISHMENT

61200	FUND BALANCE REPLINISHMENT	1,211,681	0	0	900,000	0	(900,000)
		1,211,681	0	0	900,000	0	(900,000)

102 - MEDICAL SELF INSURANCE FUND BALANCE REPLINISHMENT

61200	FUND BALANCE REPLINISHMENT	0	1,000,000	0	0	0	0
		0	1,000,000	0	0	0	0

AGENCY TOTALS

61200	FUND BALANCE REPLINISHMENT	1,211,681	1,000,000	0	900,000	0	(900,000)
	TOTAL	1,211,681	1,000,000	0	900,000	0	(900,000) <b>-100.00%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Remove replenishment funding

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>701 DEVELOPMENT OPERATING SUBSIDIES</b>						
<u>750 - SHUBERT THEATER</u>						
56652 RENTAL LAND & BUILDING						
<u>753- TWEED/NEW HAVEN AIRPORT AUTHORITY</u>						
56694 OTHER CONTRACTUAL SERV	325,000	325,000	325,000	325,000	300,000	(25,000)
	325,000	325,000	325,000	325,000	300,000	(25,000)
<u>755 - GROVE STREET GARAGE</u>						
56694 OTHER CONTRACTUAL SERV						
<u>756 - CHARTER SCHOOLS INITIATIVE</u>						
56694 OTHER CONTRACTUAL SERV						
<u>757- CT OPEN (FORMERLY PILOT PEN)</u>						
56694 OTHER CONTRACTUAL SERV	100,000	200,000	100,000	0	0	0
	100,000	200,000	100,000	0	0	0
<u>759- MEDCOM (FORMERLY C-MED)</u>						
56655 OTHER CONTRACTUAL SERV	100,000	100,000	0	0	0	0
	100,000	100,000	0	0	0	0
<u>760-NEW HAVEN WORKS</u>						
56694 OTHER CONTRACTUAL SERV	50,000	100,000	100,000	0	0	0
	50,000	100,000	100,000	0	0	0
<u>761-MARKET NEW HAVEN</u>						
56694 OTHER CONTRACTUAL SERV	0	275,000	275,000	300,000	0	(300,000)
	0	275,000	275,000	300,000	0	(300,000)
<u>762-U.S. CENSUS COMPLETE COUNT COMMITTEE</u>						
56694 OTHER CONTRACTUAL SERV				50,000	0	(50,000)
				50,000	0	(50,000)
<u>763-CANAL DOCK BOAT HOUSE</u>						
56694 OTHER CONTRACTUAL SERV				0	50,000	50,000
				0	50,000	50,000
<u>AGENCY TOTALS</u>						
56000 RENTALS & SERVICES	575,000	1,000,000	800,000	675,000	350,000	(325,000)
TOTAL	575,000	1,000,000	800,000	675,000	350,000	(325,000) <b>-48.15%</b>

<b>DEPT SUMMARY</b>	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Tweed New Haven Airport Authority reduced to \$300,000, Market New Haven contribution eliminated in FY 2020 (\$300,000), and added Canal Boat House for \$50,000

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**702 - CITY PLAN**

101- PLANNING ADMINISTRATION

50110	SALARIES PERMANENT	505,922	505,983	516,643	552,106	644,627	92,521
50130	OVERTIME	7,000	7,000	2,000	5,500	5,500	0
50132	PAY DIFFERENTIAL	3,000	3,000	1,000	1,000	1,000	0
55520	GENERAL OFFICE SUPPLIES	9,000	9,000	0	0	0	0
56610	ADVERTISING	30,000	30,000	15,000	15,000	25,000	10,000
56694	OTHER CONTRACTUAL SERV	18,091	18,030	15,000	18,500	20,000	1,500
56695	TEMPORARY/PT HELP	10,000	10,000	10,000	6,000	10,000	4,000
		583,013	583,013	559,643	598,106	706,127	108,021

999 - HISTORIC DISTRICT COMMISSION

56694	OTHER CONTRACTUAL SERV	6,000	6,000	5,000	5,000	10,000	5,000
		6,000	6,000	5,000	5,000	10,000	5,000

AGENCY TOTALS

50000	PERSONAL SERVICES	508,922	508,983	517,643	553,106	645,627	92,521
50130	OVERTIME	7,000	7,000	2,000	5,500	5,500	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	9,000	9,000	0	0	0	0
56000	RENTALS & SERVICES	64,091	64,030	45,000	44,500	65,000	20,500
	TOTAL	589,013	589,013	564,643	603,106	716,127	113,021 <b>18.74%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	7	7	7	7	8
CAPITAL PROJECT BUDGET	1,000,000	625,000	1,975,000	1,500,000	0
SPECIAL FUND BUDGET	118,419	121,972	1,569,165	112,513	155,777

**COMMENTS**

Moved Special Projects Director position from special fund to general fund.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**704 -TRANSPORTATION/ TRAFFIC & PLANNING**

101 -ADMINISTRATION & PLANNING

50110	SALARIES PERMANENT	215,035	227,043	227,843	297,978	291,614	(6,364)
50130	OVERTIME	3,000	3,000	3,000	0	0	0
52230	STREET LIGHTS	1,900,000	1,900,000	1,800,000	0	0	0
55520	GENERAL OFFICE SUPPLIES	4,600	4,600	3,220	2,500	2,500	0
55538	GASOLINE & DIESEL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES & ACESS	1,500	1,500	1,425	1,425	1,425	0
56623	REPAIRS & MAINT SERVICE	1,200	1,200	1,140	500	500	0
56656	RENTAL EQUIPMENT	55,000	50,000	30,000	30,000	30,000	0
56694	OTHER CONTRACTUAL SERVICES	400,000	400,000	400,000	646,500	436,500	(210,000)
56695	TEMP & PART TIME HELP	25,000	25,000	20,000	35,000	35,000	0
56699	MISCELLANOUS EXPENSES	45,000	35,000	20,000	5,000	5,000	0
		2,650,335	2,647,343	2,506,628	1,018,903	802,539	(216,364)

759 -TRANSPORTATION SAFETY & CONTROL

50110	SALARIES PERMANENT	890,146	923,687	962,692	1,059,340	1,059,340	0
50130	OVERTIME	83,000	100,000	95,000	100,000	100,000	0
50132	PAY DIFFERENTIAL	0	0	0	0	3,000	3,000
54411	OTHER EQUIPMENT	18,000	18,000	7,500	7,500	7,500	0
55538	GAS & OIL	35,000	35,000	30,000	0	0	0
55574	OTHER MATERIALS/SUPPLIES	40,000	40,000	30,000	10,000	13,000	3,000
55586	CLOTHING	8,200	8,200	7,790	8,000	5,000	(3,000)
56615	PRINTING AND BINDING	3,000	3,000	0	3,000	3,000	0
56623	REPAIRS & MAINT SERVICE	38,000	38,000	40,000	30,000	30,000	0
56694	OTHER CONTRACTUAL SERVICES	75,000	60,000	50,000	40,000	40,000	0
		1,190,346	1,225,887	1,222,982	1,257,840	1,260,840	3,000

760 - SAFETY GUARDS

50110	SALARIES PERMANENT	362,384	373,288	398,722	413,175	462,770	49,595
50130	OVERTIME						0
50130	OVERTIME		3,000	1,500	750	750	0
55574	OTHER MATERIALS/SUPPLIES	10,000	10,000	5,000	5,000	5,000	0
55586	CLOTHING	4,000	4,000	3,000	5,000	5,000	0
		376,384	390,288	408,222	423,925	473,520	49,595

761- TRANSPORTATION SYSTEM MANAGEMENT

50110	SALARIES PERMANENT	747,887	747,139	718,389	749,330	663,756	(85,574)
50130	OVERTIME	27,000	27,000	20,000	30,000	30,000	0
50132	PAY DIFFERENTIAL					3,000	
55586	CLOTHING	12,000	12,000	12,000	12,000	9,000	(3,000)
56615	PRINTING AND BINDING	15,000	15,000	10,000	7,500	7,500	0
56694	OTHER CONTRACTUAL SERV	60,000	50,000	40,000	40,000	40,000	0
		861,887	851,139	800,389	838,830	753,256	(85,574)

AGENCY TOTALS

50000	PERSONAL SERVICES	2,215,452	2,271,157	2,307,646	2,519,823	2,483,480	(36,343)
50130	OVERTIME	113,000	133,000	119,500	130,750	130,750	0
52000	UTILITIES	1,900,000	1,900,000	1,800,000	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000	EQUIPMENT	18,000	18,000	7,500	7,500	7,500	0
55000	MATERIALS & SUPPLIES	115,300	115,300	92,435	43,925	40,925	(3,000)
56000	RENTALS & SERVICES	717,200	677,200	611,140	837,500	627,500	(210,000)
	TOTAL	5,078,952	5,114,657	4,938,221	3,539,498	3,290,155	(249,343) <b>-7.04%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	34	34	34	36	36
CAPITAL PROJECT BUDGET	1,280,000	1,370,000	1,800,000	2,150,000	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Two vacant Parking Enforcement Officer position reduced to \$1.00, Increase in crossing guard from \$370,000 to \$415,000.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
--	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**705- COMMISSION ON EQUAL OPPORTUNITIES**

101- COMMUNITY SERVICES

50110	SALARIES PERMANENT	145,990	183,873	186,687	200,751	202,659	1,908
52260	TELEPHONE	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	1,000	2,000	0	0	0	0
55579	DUPLICATING & PHOTO SUPP	500	0	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	0	0	0	0	0	0
56694	OTHER CNTRL SERVICES	2,700	22,200	18,000	18,000	10,000	(8,000)
56695	TEMPORARY/PT HELP	5,000	5,000	5,000	5,000	5,000	0
56696	LEGAL/LAWYER FEES	20,000	0	0	0	0	0
		175,190	213,073	209,687	223,751	217,659	(6,092)

AGENCY TOTALS

50000	PERSONAL SERVICES	145,990	183,873	186,687	200,751	202,659	1,908
50130	OVERTIME	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	1,500	2,000	0	0	0	0
56000	RENTALS & SERVICES	27,700	27,200	23,000	23,000	15,000	(8,000)
	TOTAL	175,190	213,073	209,687	223,751	217,659	(6,092)
							<u>-2.72%</u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	2	3	3	4	4
CAPITAL PROJECT BUDGET	0	10,000	0	0	0
SPECIAL FUND BUDGET	170,000	5,000	10,000	10,000	60,000

COMMENTS

Status quo budget for FY 2020-21

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**721- BUILDING INSPECTION & ENFORCEMENT**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	989,525	981,451	981,982	1,072,339	1,073,709	1,370
50130	OVERTIME	20,000	11,000	9,000	7,247	15,000	7,753
53310	MILEAGE	15,000	15,000	15,000	15,000	12,000	(3,000)
53350	ATTENDANCE PROF MEETINGS	1,000	1,000	1,000	2,000	2,000	0
54415	FURNITURE		3,000	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	3,000	3,000	0	0	0	0
55530	BOOKS, MAPS, ETC.	1,000	2,500	2,000	3,000	6,000	3,000
55560	VEHICLE SUPPLIES		1,500	1,000	1,000	1,000	0
55579	DUPLICATING & PHOTO SUPP	1,000	1,000	0	0	0	0
55586	UNIFORMS		3,000	2,500	2,500	2,000	(500)
56615	PRINTING AND BINDING	1,500	1,500	0	0	0	0
56655	REGISTRATION DUES & SUBS	1,000	1,000	1,000	2,000	2,000	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	12,000	12,000	10,000	5,247	5,250	3
56695	TEMPORARY AND PT HELP	25,000	25,000	18,000	15,000	15,000	0
	<b>TOTAL</b>	<b>1,070,025</b>	<b>1,061,951</b>	<b>1,041,482</b>	<b>1,125,333</b>	<b>1,133,959</b>	<b>8,626</b>

AGENCY TOTALS

50000	PERSONAL SERVICES	989,525	981,451	981,982	1,072,339	1,073,709	1,370
50130	OVERTIME	20,000	11,000	9,000	7,247	15,000	7,753
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	16,000	16,000	16,000	17,000	14,000	(3,000)
54000	EQUIPMENT	0	3,000	0	0	0	0
55000	MATERIALS & SUPPLIES	5,000	11,000	5,500	6,500	9,000	2,500
56000	RENTALS & SERVICES	39,500	39,500	29,000	22,247	22,250	3
	<b>TOTAL</b>	<b>1,070,025</b>	<b>1,061,951</b>	<b>1,041,482</b>	<b>1,125,333</b>	<b>1,133,959</b>	<b>8,626</b>
							<b><u>0.77%</u></b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	16	16	16	16	16
CAPITAL PROJECT BUDGET	400,000	450,000	450,000	700,000	0
SPECIAL FUND BUDGET	0	75,302	90,000	280,391	239,587

**COMMENTS**

Status quo budget for FY 2020-21.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**724 - ECONOMIC DEVELOPMENT**

**101 - BUSINESS SERVICES**

50110	SALARIES PERMANENT	889,214	898,247	898,247	995,281	995,281	0
52260	TELEPHONE	0	0	0	0	0	#REF!
56694	OTHER CNTRL. SERVICES	955,000	680,000	600,000	527,740	527,740	0
56696	LAWYER/LEGAL FEES	0	0	0	0	0	0
56695	TEMPORARY PT HELP	10,000	10,000	10,000	10,000	10,000	0
		1,854,214	1,588,247	1,508,247	1,533,021	1,533,021	0

**102 - ARTS, CULTURE, AND TOURISM**

50110	SALARIES PERMANENT				0	139,423	139,423
56694	OTHER CNTRL. SERVICES				0	190,000	190,000
					0	329,423	329,423

**AGENCY TOTALS**

50000	PERSONAL SERVICES	889,214	898,247	898,247	995,281	1,134,704	139,423
50130	OVERTIME	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	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	965,000	690,000	610,000	537,740	727,740	190,000
	TOTAL	1,854,214	1,588,247	1,508,247	1,533,021	1,862,444	329,423 <u>21.49%</u>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	10	10	10	10	10
CAPITAL PROJECT BUDGET	3,731,106	1,670,000	1,025,000	4,200,000	0
SPECIAL FUND BUDGET	2,052,614	471,405	462,259	423,800	919,067

**COMMENTS**

Added Arts, Culture and Tourism as a division in Economic Development Administration. The funds were previously budgeted in Community Services salary and other contractual services account.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**747 - LIVABLE CITY INITIATIVE**

101 - ADMINISTRATION

50110	SALARIES PERMANENT	697,727	706,132	721,557	769,676	781,564	11,888
50130	OVERTIME	20,000	20,000	13,000	13,000	13,000	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	5,000	5,000	5,000	5,000	5,000	0
53350	ATTENDANCE PROF MEETINGS	7,500	7,500	5,000	5,000	5,000	0
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	0	0	0	0
56694	OTHER CNTRL. SERVICES	70,000	60,000	45,000	35,000	35,000	0
56696	LEGAL/PROFESSIONAL FEES	5,000	5,000	0	0	0	0
	TOTAL	810,227	808,632	789,557	827,676	839,564	11,888

AGENCY TOTALS

50000	PERSONAL SERVICES	697,727	706,132	721,557	769,676	781,564	11,888
50130	OVERTIME	20,000	20,000	13,000	13,000	13,000	0
52000	UTILITIES	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	12,500	12,500	10,000	10,000	10,000	0
54000	EQUIPMENT	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	5,000	5,000	0	0	0	0
56000	RENTALS & SERVICES	75,000	65,000	45,000	35,000	35,000	0
	TOTAL	810,227	808,632	789,557	827,676	839,564	11,888 <u>1.44%</u>

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYOR'S BUDGET</b>
FULL TIME GF POSITIONS	11	11	11	11	11
CAPITAL PROJECT BUDGET	3,255,894	3,850,000	3,575,000	6,050,000	0
SPECIAL FUND BUDGET	12,394,364	9,889,699	11,515,751	7,812,763	9,078,554

COMMENTS

Status quo budget



**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA	
<b>802 - PENSIONS</b>							
<b>835 - CITY EMPLOYEE RETIREMENT</b>							
51810	RETIREMENT CONTRIBUTION- CITY EM	10,406,836	21,662,917	21,662,917	22,221,339	22,665,766	444,427
51810	RETIREMENT CONTRIBUTION- CITY EM	9,952,456	0	0	0	0	0
51812	CONFIDENTIAL / EXECUTIVE CITY MATCH - 457 Plan -non pension	200,000	300,000	300,000	300,000	300,000	0
		20,559,292	21,962,917	21,962,917	22,521,339	22,965,766	444,427
<b>836- FICA/SOCIAL SECURITY</b>							
58852	FICA/MEDICARE EMPLOYER CONTR	4,500,000	4,700,000	4,700,000	4,700,000	4,700,000	0
		4,500,000	4,700,000	4,700,000	4,700,000	4,700,000	0
<b>837 - FIRE &amp; POLICE RETIREMENT</b>							
51810	RETIREMENT CONTRIBUTION	27,536,158	34,607,857	34,607,857	38,629,220	39,595,014	965,794
		27,536,158	34,607,857	34,607,857	38,629,220	39,595,014	965,794
<b>838 - STATE TEACHERS RETIREMENT</b>							
51810	RETIREMENT CONTRIBUTION	0	0	0	183,768	0	(183,768)
		0	0	0	183,768	0	(183,768)
<b>AGENCY TOTALS</b>							
51000	PENSIONS	52,595,450	61,270,774	61,270,774	66,034,327	67,260,780	1,226,453
	TOTAL	52,595,450	61,270,774	61,270,774	66,034,327	67,260,780	1,226,453
							<b>1.86%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

**COMMENTS**

Pensions increased based on pension ARC recommendation.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**804 - SELF INSURANCE**

845 - GENERAL LIABILITY

56694	CITY LIABILITY/INSURANCE POLICIES	2,100,000	2,300,000	2,300,000	2,500,000	3,100,000	600,000
59932	PUBLIC LIABILITY/LITIGATION ACCOUNT	2,300,000	2,300,000	2,300,000	2,500,000	2,500,000	0
		4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	600,000 0

AGENCY TOTALS

56000	RENTALS & SERVICES	2,100,000	2,300,000	2,300,000	2,500,000	3,100,000	600,000
59000	CLAIMS & COMPENSATION	2,300,000	2,300,000	2,300,000	2,500,000	2,500,000	0
	TOTAL	4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	600,000 <b>12.00%</b>

	FY 16-17 BOA APPROVED	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 MAYOR'S PROPOSED	FY 20-21 MAYOR'S BUDGET
<b>DEPT SUMMARY</b>					
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

COMMENTS

Added \$700,000 for general liability insurances based on current year premiums.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**805 - EMPLOYEE BENEFITS**

851 - HEALTH BENEFITS

51804	LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	0
51809	HEALTH INSURANCE - City employees (N	29,668,210	31,668,210	34,168,210	35,168,210	35,168,210	0
51809	HEALTH INSURANCE - City employees (B	43,000,000	45,000,000	47,500,000	48,500,000	48,500,000	0
		73,398,210	77,398,210	82,398,210	84,398,210	84,398,210	0

853 - WORKERS COMPENSATION

56694	OTHER CONTRACTUAL SERV - City emp	725,000	725,000	725,000	725,000	725,000	0
56694	OTHER CONTRACTUAL SERV - City emp	275,000	275,000	275,000	275,000	275,000	0
59933	Worker's COMPENSATION - City employe	4,872,500	4,872,500	4,872,500	4,622,500	4,622,500	0
59933	Worker's COMPENSATION - City employe	2,127,500	2,127,500	2,127,500	1,877,500	1,877,500	0
		8,000,000	8,000,000	8,000,000	7,500,000	7,500,000	0

855 - OTHER BENEFITS

50131	PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	18,000	0
50140	LONGEVITY	650,000	690,000	690,000	690,000	690,000	0
50150	UNEMPLOYMENT COMP	355,000	355,000	355,000	355,000	355,000	0
50190	EARLY RETIREMENT PLAN						0
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	225,000	0
56699	SAVINGS PLAN - Non-Personnel	0	0	0	0	0	0
56678	GASB 43 & 45 OTHER POST EMPLOYME	405,000	405,000	405,000	405,000	405,000	0
		1,653,000	1,693,000	1,693,000	1,693,000	1,693,000	0

AGENCY TOTALS

51000	EMPLOYEE BENEFITS	83,051,210	87,091,210	92,091,210	93,591,210	93,591,210	0
	TOTAL	83,051,210	87,091,210	92,091,210	93,591,210	93,591,210	0
							<u>0.00%</u>

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>DEPT SUMMARY</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>BOA APPROVED</b>	<b>MAYOR'S BUDGET</b>
FULL TIME GF POSITIONS	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0
SPECIAL FUND BUDGET	0	0	0	0	0

COMMENTS

Status quo on Health Insurance, Workers Compensation and other employee benefits.

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**900 - EDUCATION**

**PERSONNEL**

**FULLTIME PERSONNEL**

50110	Executive Staff	989,071	666,997	666,997	666,997	666,997	0
50111	Directors	583,270	728,037	728,037	728,037	728,037	0
50112	Supervisors	2,477,344	2,574,724	2,574,724	2,574,724	2,574,724	0
50113	Principals/ Assistant Principals	9,352,062	10,742,923	10,742,923	10,742,923	10,742,923	0
50115	Teachers	80,568,106	82,622,870	82,622,870	82,622,870	82,622,870	0
50118	Management	1,928,962	1,664,846	1,664,846	1,664,846	1,664,846	0
50120	In House Suspension	474,966	477,596	477,596	477,596	477,596	0
50121	Custodians	4,558,780	4,463,446	4,463,446	4,463,446	4,463,446	0
50122	Building Repair	439,257	594,596	594,596	594,596	594,596	0
50124	Clerical	2,605,659	2,652,263	2,652,263	2,652,263	2,652,263	0
50127	Security	1,886,326	1,866,965	1,866,965	1,866,965	1,866,965	0
50128	Paraprofessionals	3,579,026	2,696,240	2,696,240	2,696,240	2,696,240	0
50129	Truck Drivers	151,131	153,564	153,564	153,564	153,564	0
50135	Other Personnel	203,354	0	0	0	0	0
<b>SUB-TOTAL</b>		<b>109,797,314</b>	<b>111,905,067</b>	<b>111,905,067</b>	<b>111,905,067</b>	<b>111,905,067</b>	<b>0</b>

**PART TIME PERSONNEL**

50116	Substitutes	1,386,828	1,500,000	1,500,000	1,500,000	1,500,000	0
50117	Coaches	600,000	650,000	650,000	650,000	650,000	0
473-50130	Security Overtime	400,000	400,000	400,000	400,000	400,000	0
474-50130	Tradesmen OT	130,000	130,000	130,000	130,000	130,000	0
50136	Part Time Personnel Sites						0
400-401	Admin Office	40,000	40,000	40,000	40,000	40,000	0
440	Drama/Band	15,600	15,600	15,600	15,600	15,600	0
580-50136	Clerks						0
444	Extended Day	60,000	40,000	40,000	40,000	40,000	0
586-50136	Teachers						0
421	Art	225,000	225,000	225,000	225,000	225,000	0
602-50136	Bilingual	8,000	8,000	8,000	8,000	8,000	0
413		5,400	0	0	0	0	0
417	Foreign Language	65,500	64,100	64,100	64,100	64,100	0
422	Music	150,000	150,000	150,000	150,000	150,000	0
414	Science Resource Center	30,000	30,000	30,000	30,000	30,000	0
428-429	Aquaculture	27,000	27,000	27,000	27,000	27,000	0
430	Finance Office	15,600	15,600	15,600	15,600	15,600	0
433	All - Schools	1,502,177	955,363	955,363	955,363	955,363	0
451	Human Resources	0	20,000	20,000	20,000	20,000	0
403-404-634	Athletic Officials	200,000	200,000	200,000	200,000	200,000	0
461	Guidance	0	15,000	15,000	15,000	15,000	0
462	TAG	15,600	60,000	60,000	60,000	60,000	0
464	Transition Schools	0	9,881	9,881	9,881	9,881	0
470	Operations Office	30,306	30,306	30,306	30,306	30,306	0
471	Transportation	25,000	25,000	25,000	25,000	25,000	0
478	Print Shop	0	75,000	75,000	75,000	75,000	0
480	Family & Community	0	10,000	10,000	10,000	10,000	0
490	Sped- PT Teacher	90,000	90,000	90,000	90,000	90,000	0
635-50136	Field House Security	1,000	1,000	1,000	1,000	1,000	0
494	Sp Ed Transportation Aides	340,000	400,000	400,000	400,000	400,000	0
496	Homebound	300,000	225,000	225,000	225,000	225,000	0
655-50136	Polly T McCabe						0
684-50136	Staff Development						0
686-50136	Evaluation, Assessment						0
472	Data Processing	15,000	5,000	5,000	5,000	5,000	0
431	Contract Reserve	25,000	25,000	25,000	25,000	25,000	0
50140	Longevity	360,000	300,000	300,000	300,000	300,000	0
433- 50141	Seasonal Summer School Sites	139,557	0	0	0	0	0

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**900 - EDUCATION**

**PART TIME PERSONNEL**

401-406-50141	Seasonal Summer School	400,000	300,000	300,000	300,000	300,000	0
478-490-50141	Sp Ed Summer School	230,000	250,000	250,000	250,000	250,000	0
405-50147	Custodial Overtime--Field House	100	0	0	0	0	0
474-50147	Custodial Overtime	435,000	435,000	435,000	435,000	435,000	0
691-50147	Warehouse Overtime	5,000	5,000	5,000	5,000	5,000	0
50149	Teacher Stipend	90,586	0	0	0	0	0
692-50190	Retirement	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	0
	<b>SUB-TOTAL</b>	<b>8,563,254</b>	<b>8,031,850</b>	<b>8,031,850</b>	<b>8,031,850</b>	<b>8,031,850</b>	<b>0</b>

**NON-PERSONNEL**

**INSTRUCTION**

53330/53350	Conf/Workshops	96,300	21,500	21,500	21,500	21,500	0
54409	Software	153,285	67,519	67,519	67,519	67,519	0
54411	Equipment	666,722	693,052	693,052	693,052	693,052	0
54415	Furniture	88,761	23,000	23,000	23,000	23,000	0
55100/05	Materials & Supplies Inst. Off/Classroom	159,630	84,301	84,301	84,301	84,301	0
55511	Test Material	145,000	145,000	145,000	145,000	145,000	0
55512	Inventory Supplies	662,985	586,205	586,205	586,205	586,205	0
55520	General Supplies	1,171,265	996,230	996,230	996,230	996,230	0
55525	Academic awards	1,174	0	0	0	0	0
55531	Textbooks	569,053	476,207	476,207	476,207	476,207	0
55532	Library Bools	161,398	154,000	154,000	154,000	154,000	0
55534	Periodicals	4,167	2,000	2,000	2,000	2,000	0
55574/79/85	Other Materials & Supplies	22,000	0	0	0	0	0
56605	Field Trips	260,006	165,870	165,870	165,870	165,870	0
56613	Communications	7,000	0	0	0	0	0
56615	Print/Binding	35,500	50,013	50,013	50,013	50,013	0
56622	Cleaning of Equipment	6,000	6,000	6,000	6,000	6,000	0
56623	Equipment Repair	218,609	213,278	213,278	213,278	213,278	0
56655	Dues, Fees	86,767	69,500	69,500	69,500	69,500	0
56671	Tuition TAG	435,500	445,500	445,500	445,500	445,500	0
56671	Tuition Sp Ed	11,650,067	15,150,067	15,150,067	15,150,067	15,150,067	0
56684	Graduation	23,900	71,920	71,920	71,920	71,920	0
56689	Medical	200,000	200,000	200,000	200,000	200,000	0
	<b>SUB-TOTAL</b>	<b>16,825,089</b>	<b>19,621,162</b>	<b>19,621,162</b>	<b>19,621,162</b>	<b>19,621,162</b>	<b>0</b>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

	A	B	C	D	E	F
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	E - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	FY 20 MAYOR vs. FY 19 BOA

**900 - EDUCATION**

**OPERATIONS OF PLANT**

52210	Natural Gas	1,200,000	1,550,000	1,550,000	1,550,000	1,550,000	0
52220	Electricity	6,000,000	6,150,000	6,150,000	6,150,000	6,150,000	0
52235	Heating Fuel	10,000	10,000	10,000	10,000	10,000	0
52250	Water	235,760	235,760	235,760	235,760	235,760	0
52260	Telephone	598,725	598,725	598,725	598,725	598,725	0
52265	Telecom-Internet Access	183,480	183,480	183,480	183,480	183,480	0
52290	Sewer Usage	175,440	175,440	175,440	175,440	175,440	0
53329	School Security Monitoring	25,000	25,000	25,000	25,000	25,000	0
55538	Gas & Diesel	115,000	115,000	115,000	115,000	115,000	0
55570	Building Supplies	145,000	145,000	145,000	145,000	145,000	0
55571	Custodial Supplies	667,320	667,320	667,320	667,320	667,320	0
55573	Light Bulbs	50,000	50,000	50,000	50,000	50,000	0
56621	Moving	75,000	75,000	75,000	75,000	75,000	0
56624	Building Maintenance	808,000	808,000	808,000	808,000	808,000	0
56652	Rent/Building	2,054,092	2,054,092	2,054,092	2,054,092	2,054,092	0
56656	Equipment Rental	20,200	15,200	15,200	15,200	15,200	0
56662	Maintenance Agreement Svc.	945,429	945,429	945,429	945,429	945,429	0
56665	Vehicle Repairs	80,000	80,000	80,000	80,000	80,000	0
<b>SUB-TOTAL</b>		<b>13,388,446</b>	<b>13,883,446</b>	<b>13,883,446</b>	<b>13,883,446</b>	<b>13,883,446</b>	<b>0</b>

**TRANSPORTATION**

56601	Regular Ed.	11,020,298	13,020,298	13,020,298	13,020,298	13,020,298	0
56602	Special Ed.	4,485,471	4,485,471	4,485,471	4,485,471	4,485,471	0
56603	Technical Schools	441,157	441,157	441,157	441,157	441,157	0
56604	CT Transit	226,375	226,375	226,375	226,375	226,375	0
56606	Inter-district	1,054,749	554,759	554,759	554,759	554,759	0
56607	Out Placements	2,014,795	2,514,795	2,514,795	2,514,795	2,514,795	0
56608	Homeless	205,500	205,500	205,500	205,500	205,500	0
<b>SUB-TOTAL</b>		<b>19,448,345</b>	<b>21,448,355</b>	<b>21,448,355</b>	<b>21,448,355</b>	<b>21,448,355</b>	<b>0</b>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
<b>900 - EDUCATION</b>						
<b><u>OTHER</u></b>						
53310	Mileage/Travel	439,748	428,080	428,080	428,080	0
55586	Uniforms	27,227	23,000	23,000	23,000	0
55594	Medical Supplies	5,100	0	0	0	0
56650	Postage	157,500	157,500	157,500	157,500	0
56800	Parent Activity	6,630	0	0	0	0
56903/904	Pupil Services/Tutor	57,000	0	0	0	0
56678	In Service Training	20,021	0	0	0	0
56683	Student Activity	118,526	100,000	100,000	100,000	0
56694	Other Contractual	12,505,497	10,761,237	10,761,237	10,761,237	0
56696	Legal	450,000	450,000	450,000	450,000	0
59932	Settlements	9,000	9,000	9,000	9,000	0
59933	Workers Compensation	0	0	0	0	0
59950	Unemployment	400,000	400,000	400,000	400,000	0
56666	BOE INCREASE			0	1,000,000	4,500,000
	<b>SUB-TOTAL</b>	<b>14,196,249</b>	<b>12,328,817</b>	<b>12,328,817</b>	<b>13,328,817</b>	<b>16,828,817</b>
						<b>3,500,000</b>
<b><u>AGENCY TOTALS</u></b>						
50000	PERSONAL SERVICES	117,390,468	118,966,917	118,966,917	118,966,917	0
50130	OVERTIME	970,100	970,000	970,000	970,000	0
52000	UTILITIES	8,403,405	8,903,405	8,903,405	8,903,405	0
53000	ALLOWANCE & TRAVEL	561,048	474,580	474,580	474,580	0
54000	EQUIPMENT	908,768	783,571	783,571	783,571	0
55000	MATERIALS & SUPPLIES	3,906,319	3,444,263	3,444,263	3,444,263	0
56000	RENTALS & SERVICES	49,669,589	53,266,961	53,266,961	54,266,961	3,500,000
51000	EMPLOYEE BENEFITS	409,000	409,000	409,000	409,000	0
	<b>TOTAL</b>	<b>182,218,697</b>	<b>187,218,697</b>	<b>187,218,697</b>	<b>188,218,697</b>	<b>191,718,697</b>
						<b>3,500,000</b>

**CITY OF NEW HAVEN  
GENERAL FUND  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

AGENCY / ORGANIZATION	A FY 16-17 BOA APPROVED	B FY 17-18 BOA APPROVED	C FY 18-19 BOA APPROVED	D FY 19-20 BOA BUDGET	E FY 20-21 MAYORS	F E - D FY 20 MAYOR vs. FY 19 BOA
-----------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------	-------------------------	---

**CITY GENERAL FUND ONLY (NON-EDUCATION)**

PERSONNEL SERVICES	93,238,773	97,095,920	100,132,721	103,647,703	103,205,397	(442,306)
OVERTIME (NON Sworn)	1,496,825	1,589,534	1,570,000	1,626,497	1,506,850	(119,647)
POLICE OVERTIME	3,022,684	4,142,684	4,412,684	5,754,888	7,054,888	1,300,000
FIRE OVERTIME	1,869,000	1,869,000	2,169,000	2,169,000	2,169,000	0
POLICE SUMMER ANTI VIOLENCE INITIA	100,000	100,000	100,000	0	0	0
HEALTH BENEFITS - City Employees (non	29,668,210	31,668,210	34,168,210	35,168,210	35,168,210	0
HEALTH BENEFITS - City Employees (BOI	43,000,000	45,000,000	47,500,000	48,500,000	48,500,000	0
Worker's COMPENSATION - City Employe	5,597,500	5,597,500	5,597,500	5,347,500	5,347,500	0
Worker's COMPENSATION - City Employe	2,402,500	2,402,500	2,402,500	2,152,500	2,152,500	0
LONGEVITY	650,000	690,000	690,000	690,000	690,000	0
OTHER BENEFITS & LIFE INSURANCE	1,733,000	1,733,000	1,733,000	1,733,000	1,733,000	0
PENSIONS - City Employees (non BOE)	10,406,836	21,662,917	21,662,917	22,221,339	22,665,766	444,427
PENSIONS - City Employees ( BOE)	9,952,456	0	0	0	0	0
PENSIONS - POLICE & FIRE	27,536,158	34,607,857	34,607,857	38,629,220	39,595,014	965,794
PENSIONS - STATE TEACHERS				183,768	0	(183,768)
FICA/SOCIAL SECURITY- 457 PLAN						
MATCH NON PENSION EMPLOYEES	4,700,000	5,000,000	5,000,000	5,000,000	5,000,000	0
UTILITIES	5,956,116	6,049,681	5,944,895	6,556,500	6,556,500	0
MILEAGE & TRAVEL	100,009	91,958	92,528	119,188	115,588	(3,600)
EQUIPMENT	387,211	386,851	364,101	744,601	728,601	(16,000)
MATERIALS & SUPPLIES	3,889,932	3,872,402	3,831,847	3,685,627	3,455,823	(229,804)
RENTALS & SERVICES	25,019,715	26,260,453	24,897,624	27,080,491	26,608,519	(471,972)
DEBT SERVICE - CITY	29,649,500	30,562,207	37,925,764	30,264,353	34,396,784	4,132,431
DEBT SERVICE - BOE	35,246,000	35,877,374	29,296,804	23,410,336	25,410,336	2,000,000
NON SWORN VACANCY & NPS SAVING	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(1,529)
SALARY RESERVE FOR CONTRACT NEI	900,000	1,843,944	1,800,000	3,300,000	3,200,000	(100,000)
MASTER LEASE PAYMENT	628,000	628,000	628,000	628,000	128,000	(500,000)
BOND PREMIUM SAVINGS	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	5,000,000
RE-FUNDING/PREMIUM SAVINGS	0	(4,220,909)	(4,250,000)	0	(2,500,000)	(2,500,000)
MEDICAL FUND BALANCE REPLENISHM	1,211,681	1,000,000	0	900,000	0	(900,000)
SELF INSURANCE	4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	600,000

<b>CITY TOTAL</b>	341,121,499	351,785,056	359,971,256	368,422,354	377,396,380	8,974,026 <b>2.44%</b>
-------------------	-------------	-------------	-------------	-------------	-------------	---------------------------

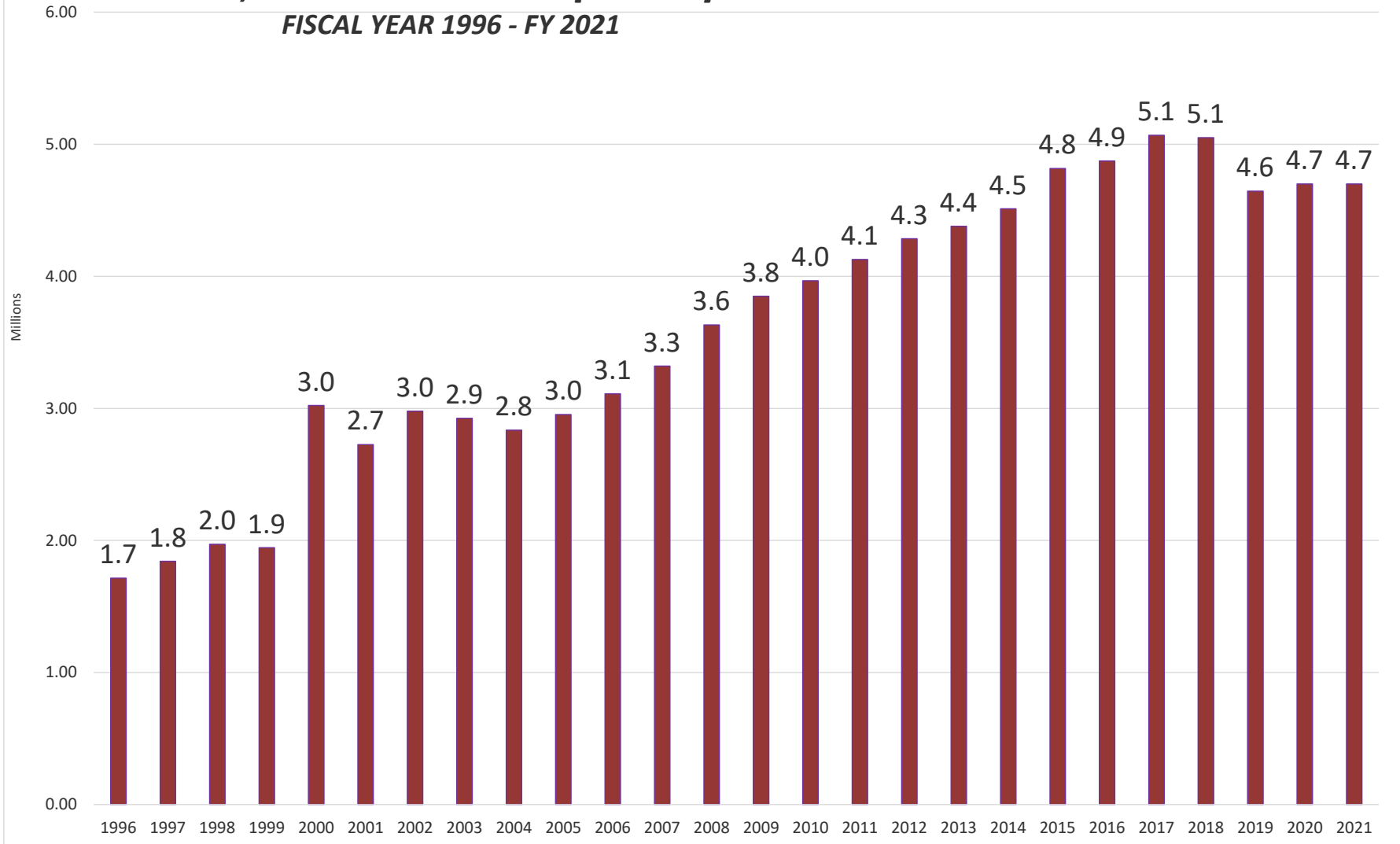
**GRAND TOTAL OF GENERAL FUND**

CITY	PERSONNEL - CITY	93,238,773	97,095,920	100,132,721	103,647,703	103,205,397	(442,306)
BOE	BOARD OF EDUCATION	182,218,697	187,218,697	187,218,697	188,218,697	191,718,697	3,500,000
CITY	OVERTIME	1,496,825	1,589,534	1,570,000	1,626,497	1,506,850	(119,647)
CITY	POLICE OVERTIME	3,022,684	4,142,684	4,412,684	5,754,888	7,054,888	1,300,000
CITY	FIRE OVERTIME	1,869,000	1,869,000	2,169,000	2,169,000	2,169,000	0
CITY	POLICE SUMMER ANTI VIOLENCE INITIA	100,000	0	0	0	0	0
CITY	YOUTH SERVICES	0	0	0	0	0	0
CITY	LONGEVITY	650,000	690,000	690,000	690,000	690,000	0
CITY/BOE	HEALTH BENEFITS	72,668,210	76,668,210	81,668,210	83,668,210	83,668,210	0
CITY/BOE	Worker's COMPENSATION	8,000,000	8,000,000	8,000,000	7,500,000	7,500,000	0
CITY	OTHER EMPLOYEE BENEFITS	1,733,000	1,733,000	1,733,000	1,733,000	1,733,000	0
CITY/BOE	PENSIONS	52,595,450	61,270,774	61,270,774	66,034,327	67,260,780	1,226,453
CITY	UTILITIES	5,956,116	6,049,681	5,944,895	6,556,500	6,556,500	0
CITY	MILEAGE & TRAVEL	100,009	91,958	92,528	119,188	115,588	(3,600)
CITY	EQUIPMENT	387,211	386,851	364,101	744,601	728,601	(16,000)
CITY	MATERIALS & SUPPLIES	3,889,932	3,872,402	3,831,847	3,685,627	3,455,823	(229,804)
CITY	RENTALS & SERVICES	25,019,715	26,260,453	24,897,624	27,080,491	26,608,519	(471,972)
CITY/BOE	VACANCY SAVINGS/CONCESSIONS	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(1,529)
CITY/BOE	DEBT SERVICE	64,895,500	57,218,672	57,972,568	48,674,689	57,307,120	8,632,431
CITY	MASTER LEASE PAYMENT	628,000	628,000	628,000	628,000	128,000	(500,000)
CITY	FUND BALANCE REPLENISHMENT	1,211,681	0	0	900,000	0	(900,000)
CITY	MEDICAL SELF/ FUND BALANCE	0	1,000,000	0	0	0	0
CITY	SALARY RESERVE	900,000	1,843,944	1,800,000	3,300,000	3,200,000	(100,000)
CITY	SELF INSURANCE	4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	600,000

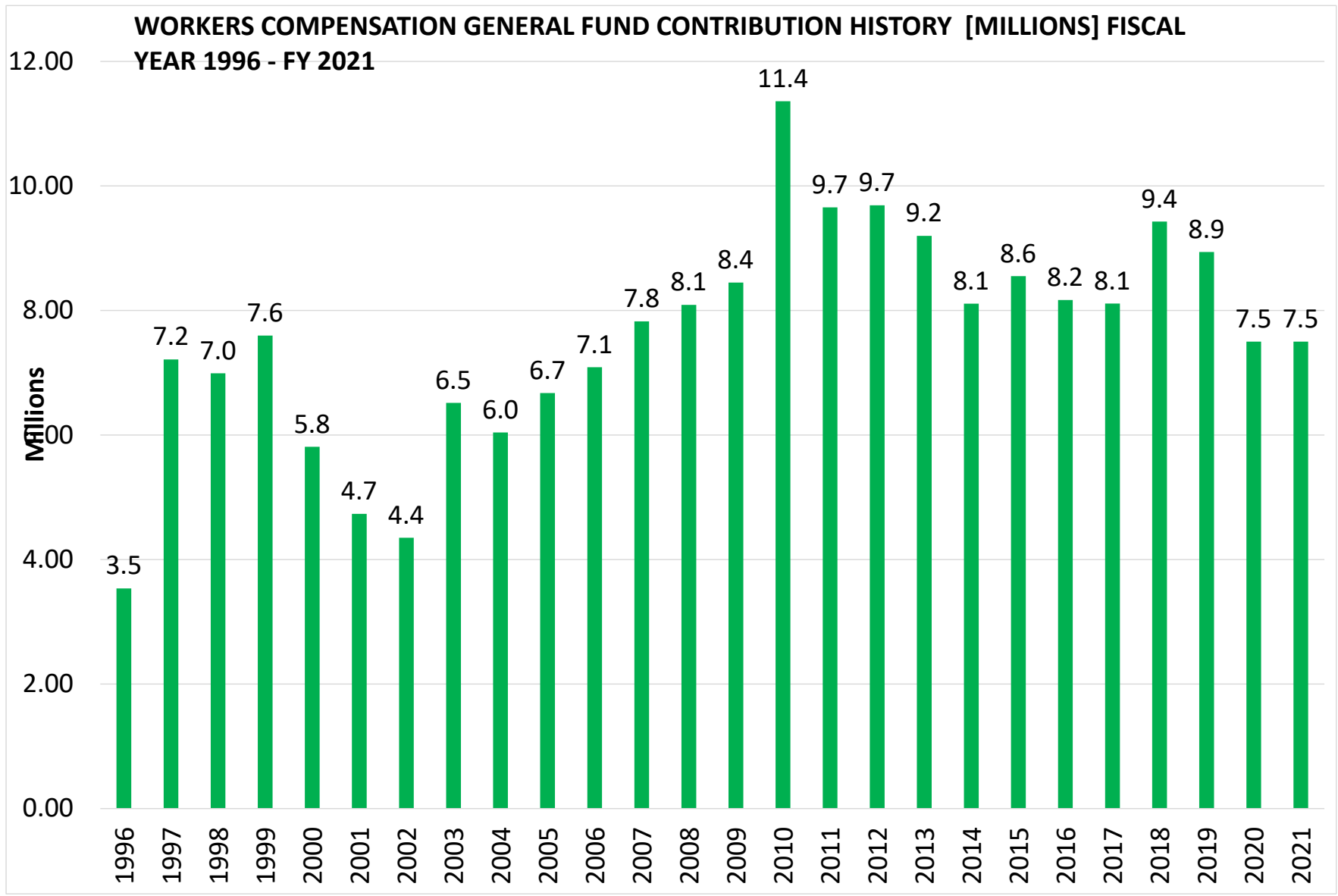
<b>CITY GENERAL FUND TOTAL</b>	<b>523,340,196</b>	<b>538,903,753</b>	<b>547,089,953</b>	<b>556,641,051</b>	<b>569,115,077</b>	<b>12,474,026</b> <b>2.24%</b>
--------------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	-----------------------------------



**FICA/MEDICAL GENERAL FUND [MILLIONS]**  
**FISCAL YEAR 1996 - FY 2021**

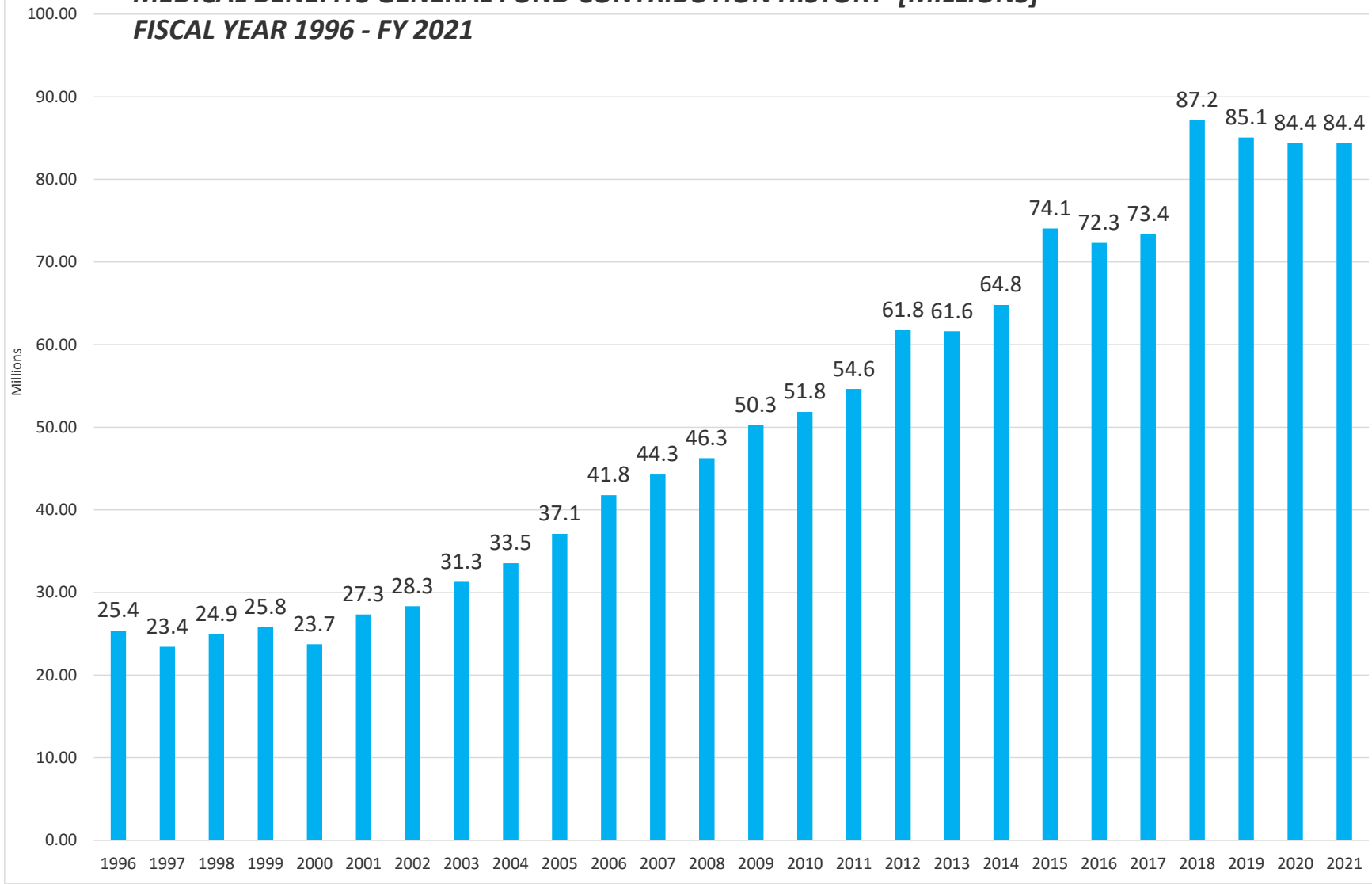


FY 1996-2019 Actual  
 FY 2020 & 2021 Budget



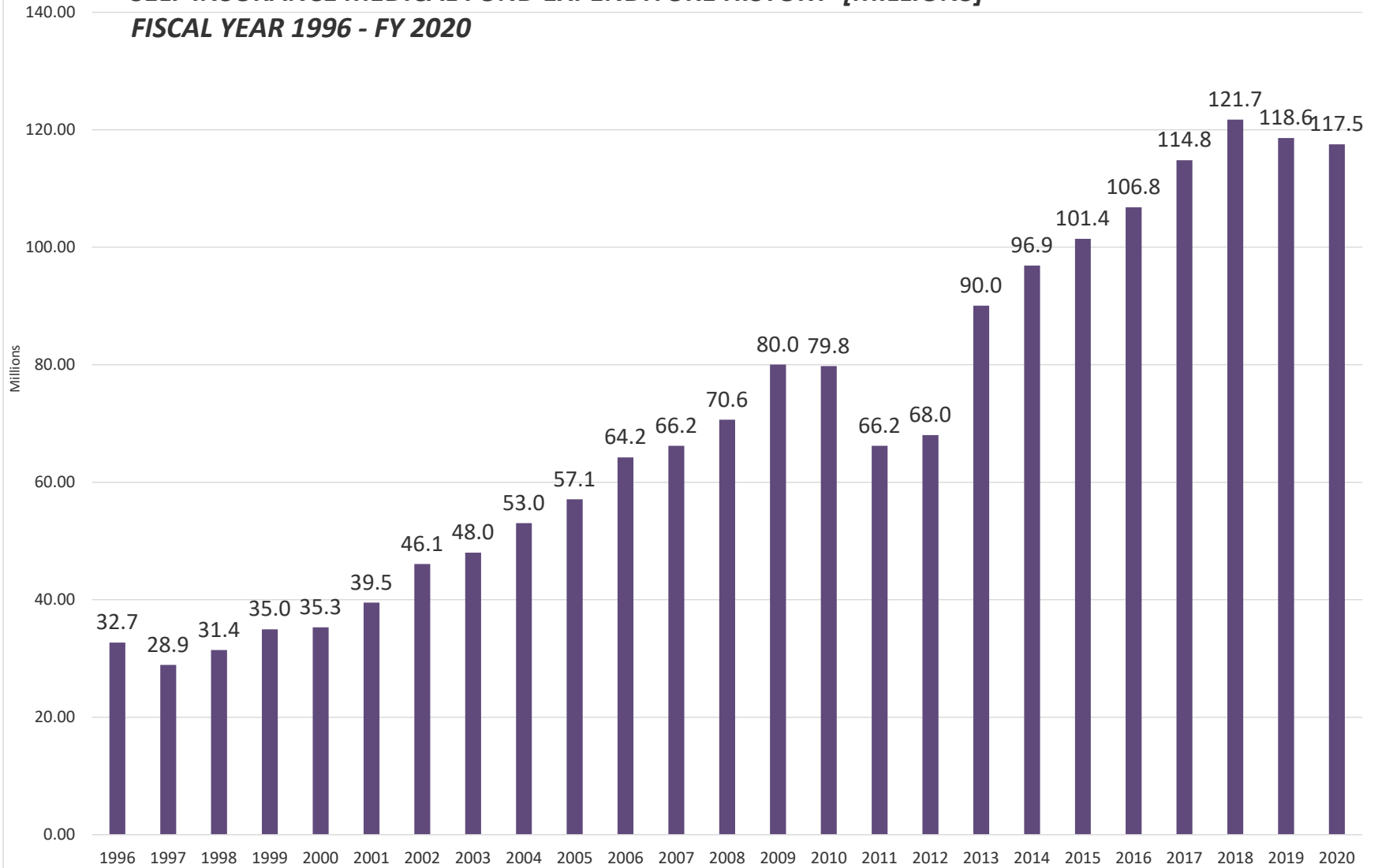
FY 1996-2019 Actual  
FY 2020 & 2021 Budget

**MEDICAL BENEFITS GENERAL FUND CONTRIBUTION HISTORY [MILLIONS]  
FISCAL YEAR 1996 - FY 2021**

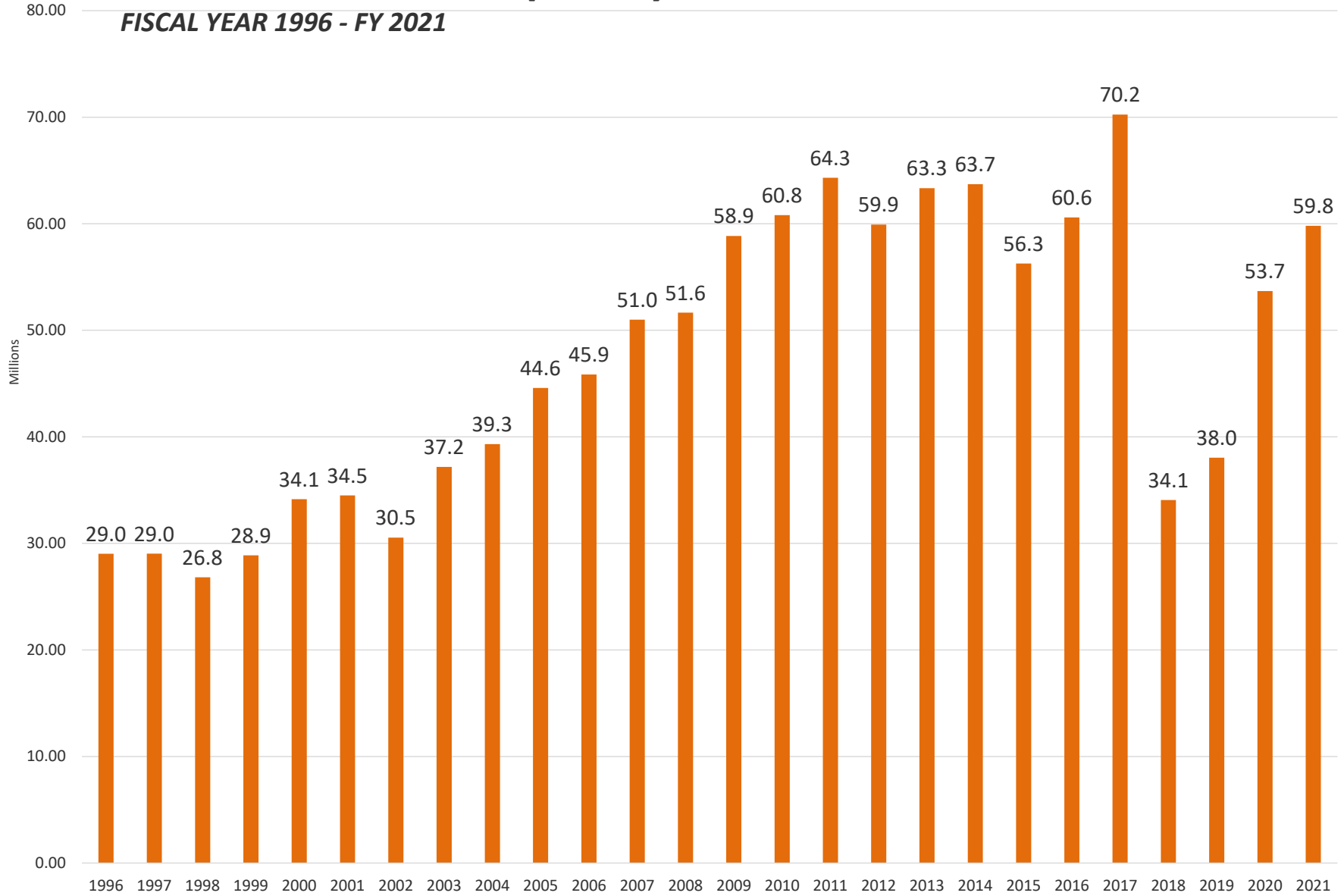


FY 1996-2019 Actual  
FY 2020 & 2021 Budget

**SELF INSURANCE MEDICAL FUND EXPENDITURE HISTORY [MILLIONS]**  
**FISCAL YEAR 1996 - FY 2020**



**DEBT SERVICE PAYMENT HISTORY [MILLIONS]**  
**FISCAL YEAR 1996 - FY 2021**



**A. PERSONNEL ADDITIONS/CHANGES/TRANSFERS**

The below changes are General Fund non-sworn position additions, changes or transfers

**Summary of Position Changes**

Fully Funded Positions Eliminated	11
Dollar Positions Eliminated	07
Fully Funded Positions Eliminated (Police)	27
Fully Funded Positions Eliminated (Fire)	12
Dollar Positions Eliminated (Police)	01
Fully Funded Positions to \$1.00	09
Fully Funded Positions to \$1.00 (Police)	13
	-----
Grand Total	80

**a. Non-Sworn Positions Eliminated in FY 2021**

City Agency	Position #	Title	FY 2020 BOA Salary
Mayor's Office	3330	Assistant to Mayor	40,850
Mayor's Office	15001	Director Office of Development and Policy	1
CAO	130	Deputy City Town Clerk	103,390
City Clerk	121	Administrative Assistant	1
PSAP	400	911 Op Dispatcher III	64,478
PSAP	1050	911 Op Dispatcher II	53,169
Police	2230	Transcriptionist	1
Police	6321	Administrative Assistant	43,085
Police	20000	Public Information Officer	62,423
Police	9800	Police Records Clerk	40,343
Health	720	P H Nurse Coordinator	72,621
Elderly Svc	15001	Senior Center Director	1
Elderly Svc	15002	Senior Center Director	1
Food Systems Policy Analyst	15002	Food System Policy Analyst	1
CSA	16002	Special Projects Director	81,647
Youth and Rec	3035	Park Ranger	54,159
Parks and Public Works	840	Equipment Operator II	58,403
Parks and Public Works	115	Deputy Dir Engineering. Public Works	1

**b. Sworn Positions Eliminated in FY 2021**

City Agency	Position #	Title	FY 2020 BOA Salary
Police	2430	Captain	94,017
Police	4740	Captain	1
Police	1490	Lieutenant	85,643
Police	2480	Lieutenant	85,643
Police	2490	Lieutenant	85,643
Police	200	Sergeant	76,840
Police	360	Sergeant	76,840
Police	370	Sergeant	76,840
Police	380	Sergeant	76,840
Police	400	Sergeant	76,840
Police	1520	Sergeant	76,840
Police	1550	Sergeant	76,840
Police	1580	Sergeant	76,840
Police	2550	Sergeant	76,840
Police	2680	Sergeant	76,840
Police	2700	Sergeant	76,840
Police	4890	Sergeant	76,840
Police	1740	Detective	72,780
Police	1900	Detective	72,780
Police	1970	Detective	72,780
Police	2010	Detective	72,780
Police	2020	Detective	72,780
Police	2110	Detective	72,780
Police	2320	Detective	72,780
Police	4450	Police Officer	68,297
Police	5310	Police Officer	68,297
Police	5320	Police Officer	68,297
Police	5390	Police Officer	68,297
Fire	2340	Firefighter	76,496
Fire	2430	Firefighter	76,496
Fire	3680	Firefighter	76,496
Fire	3880	Firefighter	76,496
Fire	3890	Firefighter	76,496
Fire	3940	Firefighter	76,496
Fire	4070	Firefighter	76,496
Fire	4240	Firefighter	76,496
Fire	4310	Firefighter	76,496
Fire	4340	Firefighter	76,496
Fire	4410	Firefighter	76,496
Fire	4491	Firefighter	76,496



c. Sworn and Non-Sworn Positions defunded to a Dollar (\$1.00)

City Agency	Position #	Title	FY 2020 BOA Salary	FY 2021 Mayor
Assessor	1002	Office Manager	57,177	1
Health	440	P H Nurse	55,465	1
Health	20013	Lead Inspector	53,169	1
Health	20014	Lead Inspector	53,169	1
Engineering	220	Assistant City Engineer	122,832	1
Parks and Public Works	100	Director Parks & Recreation	107,500	1
TTP	2020	Parking Enforcement For	41,715	1
TTP	2040	Parking Enforcement Officer	41,715	1
<b><u>Sworn Positions</u></b>				
Police	12001	Assistant Chief	125,426	1
Police	5480	Police Officer	68,297	1
Police	8150	Police Officer	68,297	1
Police	8160	Police Officer	68,297	1
Police	8180	Police Officer	68,297	1
Police	8190	Police Officer	68,297	1
Police	9100	Police Officer	68,297	1
Police	9110	Police Officer	68,297	1
Police	9150	Police Officer	68,297	1
Police	9180	Police Officer	68,297	1
Police	9190	Police Officer	68,297	1
Police	9230	Police Officer	68,297	1
Police	9240	Police Officer	68,297	1
Police	10005	Police Officer	68,297	1

The below changes are not included in the above tables.

**I. Labor Relations – Title change only**

- a. Executive Management title update in the Office of Labor Relations. The current title is Public Safety Human Resources Manager and the new proposed title is Labor Relations Specialist to better align the position duties.

**II. Fire Services**

- a. Eliminated Security Analyst (3144) and Changed the title to Management and Policy Analyst (3144) for a budgetary savings of approximately (\$18,000).

**III. Health Services**

- a. Eliminated Director of MCH (3144) and Changed the title to Deputy Director of Public Health. The additional cost is \$3,500. The additional cost was absorbed in the additional position eliminations listed in the tables above.

**IV. Fire**

- a. Added four positions to the FY 2021 budget as indicated in the Collective Bargaining agreement. The positions added are three Captains and one Lieutenant

**V. City Plan**

- a. Moved the position of Asst Dir. Of Comprehensive. Planning from Special Funds to General Funds. This position is critical to City Plan to perform additional duties beyond CDBG activities. This position also acts as a quasi-Deputy to City Plan. Also, this will allow the position work on other activities that would be otherwise ineligible under CDBG. This will create more efficiencies in the City Plan to expand the activities this position could work on.

## SUMMARY OF CITY BUDGETED POSITIONS - FY 2020-21 MAYOR'S PROPOSED BUDGET

Department	FY 01-02		FY 05-06		FY 08-09		FY 11-12		FY 12-13		FY 17-18		FY 2018-19		FY 2019-20 -BOA		Y 2020-21 -Mayor		21 V 20
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	GF ONLY +/-
Legislative Services	11	0	10	0	10	0	10	0	10	0	10	0	10	0	10	0	10	0	0
Mayor's Office	16	0	11	0	11	0	9	2	9	2	12	0	12	1	12	1	10	2	(2)
Chief Admin. Office	6	0	6	0	7	0	11	1	11	1	12	5	12	5	13	5	11	5	(2)
Corporation Counsel	28	0	22	0	22	0	17	0	17	0	21	0	21	0	21	0	21	0	0
Office of Labor Relations	4	0	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	10	0	5	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	65	12	51	13	73	7	61	9	61	8	58	7	58	10	58	10	58	11	0
Office of Technology	16	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assessor's Office	12	0	7	0	7	0	12	0	12	0	12	0	12	0	12	0	12	0	0
Bureau of Purchases	4	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Library	74	0	47	0	50	1	39	4	39	2	45	2	45	2	48	2	48	1	0
Parks & Recreation	104	2	69	4	69	4	56	3	56	3	56	6	56	6	59	8	0	0	(59)
City/Town Clerk	7	0	5	0	5	0	5	0	5	0	6	0	6	0	6	0	5	0	(1)
Registrar of Voters	6	0	6	0	6	0	6	0	6	0	6	0	6	0	6	0	6	0	0
Public Safety Commun.	0	0			0	0	59	20	59	20	57	3	57	2	57	2	55	2	(2)
Police Service	617	4	548	3	614	3	525	26	552	2	552	2	552	2	494	2	462	2	(32)
Fire Service	415	20	400	20	399	20	376	0	376	0	366	0	366	0	357	0	349	0	(8)
Public Health	93	35	66	37	68	35	56	32	57	31	66	27	66	24	65	22	69	26	4
Fair Rent Commission	2	0	1	0	1	0	1	0	1	0	1	0	1	0	2	0	2	0	0
Elderly Services	16	2	12	0	11	1	6	0	6	0	9	0	9	0	9	0	7	0	(2)
Youth Services	6	8	1	16	2	5	1	4	1	4	1	6	1	7	1	7	0	0	(1)
Disability Services	3	0	2	0	2	0	1	0	1	0	1	0	1	0	1	0	1	0	0
Community Srv Admin	17	125	10	2	9	7	4	3	4	6	15	7	15	4	15	3	11	3	(4)
Youth and Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11
Public Works	162	5	130	5	132	4	113	3	116	2	113	0	113	0	114	0	0	0	(114)
Engineering	9	3	8	0	9	0	8	0	9	0	8	6	8	6	8	6	8	6	0
Dept. Parks & Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	161
Small Business Initiative	3	3	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Plan	11	2	8	2	9	2	6	2	6	2	7	2	7	2	7	2	8	2	1
Transportation/T & P	35	1	33	0	33	0	30	0	32	1	34	1	34	1	36	1	36	1	0
Comm. on Equal Opport.	6	3	3	8	3	10	1	9	2	7	3	0	3	0	4	0	4	0	0
OBIE	20	1	13	1	16	0	14	2	14	2	16	4	16	4	16	4	16	4	0
Economic Development	10	5	6	5	9	5	11	2	11	2	10	6	10	6	10	6	12	9	2
Livable City Initiative	22	45	19	40	16	38	9	31	9	31	11	36	11	41	11	40	11	43	0
<b>City Total</b>	<b>1,821</b>	<b>276</b>	<b>1,518</b>	<b>158</b>	<b>1,602</b>	<b>142</b>	<b>1,447</b>	<b>153</b>	<b>1,482</b>	<b>126</b>	<b>1,508</b>	<b>120</b>	<b>1,508</b>	<b>123</b>	<b>1,452</b>	<b>121</b>	<b>1,404</b>	<b>128</b>	<b>(48)</b>

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>111-BOARD OF ALDERS</b>												
<b>101-Legislative Services</b>												
100 Director of Legislative Services	E6		111,209	EXMGMT	E6		111,209	EXMGMT	E6		111,209	EXMGMT
110 Fiscal Analyst	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144
120 Sr Legislative Asst	8	10	86,922	3144	8	10	86,922	3144	8	10	86,922	3144
130 Legislative Aide II	7	6	62,926	3144	7	6	62,926	3144	7	6	62,926	3144
140 Legislative Asst	7	5	60,052	3144	7	5	60,052	3144	7	5	60,052	3144
150 Legislative Aide II	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
160 Leg Serv Document Proc	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144
170 Admin Rec Coord to the BOA	6	1	44,819	3144	6	1	44,819	3144	6	1	44,819	3144
180 Legislative Transcriber	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
490 Bilingual Legislative Asst.	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
S100 Salary Stipends			0				0				0	
<b>Sub-Total</b>			<b>643,512</b>				<b>643,512</b>				<b>643,512</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>10</b>				<b>10</b>				<b>10</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	
<b>102-Board of Alders</b>												
W1 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W2 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W3 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W4 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W5 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W6 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W7 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W8 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W9 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W10 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W11 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W12 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W13 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W14 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W15 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W16 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W17 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W18 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W19 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W20 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W21 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W22 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W23 Alder			2,400	ELECT			2,400	ELECT			2,400	ELECT
W24 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W25 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W26 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W27 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W28 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W29 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
W30 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT
<b>Sub-Total</b>			<b>60,400</b>				<b>60,400</b>				<b>60,400</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>0</b>				<b>0</b>				<b>0</b>	
<b>Part-Time Employee count</b>			<b>30</b>				<b>30</b>				<b>30</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			10				10				10	
Part-Time Employee count			30				30				30	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>131 MAYOR'S OFFICE</b>												
<b>101-Mayors Administration</b>												
100 Mayor			134,013	ELECT			134,013	ELECT			134,013	ELECT
110 Chief Of Staff	E9		129,000	EXMGMT	E9		129,000	EXMGMT	E9		129,000	EXMGMT
130 Ex. Admin. Asst. To The Mayor	E1		60,000	EXMGMT	E1		60,000	EXMGMT	E1		60,000	EXMGMT
170 Receptionist/Citizens Specialist	NE-2		43,000	EXMGMT	NE-2		41,806	EXMGMT	NE-2		41,806	EXMGMT
210 Director Of Communications	E5		88,756	EXMGMT	E5		80,000	EXMGMT	E5		80,000	EXMGMT
260 Deputy Chief Of Staff	E3		86,000	EXMGMT	E3		75,000	EXMGMT	E3		75,000	EXMGMT
310 Special Assistant to the Mayor	NE-2		78,022	EXMGMT	NE-2		75,000	EXMGMT	NE-2		75,000	EXMGMT
3000 Budget Director	E9		129,000	EXMGMT	E9		129,000	EXMGMT	E9		129,000	EXMGMT
3330 Assistant To Mayor	NE-2		40,850	EXMGMT	NE-2		43,000	EXMGMT	NE-2		0	EXMGMT
7160 Legislative Asst Policy Analyst	E3		77,400	EXMGMT	E3		70,000	EXMGMT	E3		70,000	EXMGMT
15004 Receptionist/Mayor's Office	NE-2		43,000	EXMGMT	NE-2		41,806	EXMGMT	NE-2		41,806	EXMGMT
15001 Director Office of Development and P	E4		1	EXMGMT	E4		1	EXMGMT	E4		0	EXMGMT
<b>Sub-Total</b>			<b>909,042</b>				<b>878,626</b>				<b>835,625</b>	
			12				12				10	
			0				0				0	
<b>102-Office of Development and Policy</b>												
15001 Director			0	EXMGMT			0	EXMGMT			0	EXMGMT
<b>Full-Time Equivalent [FTE] count</b>			0				0				0	
<b>Part-Time Employee count</b>			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			12				12				10	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>132 CHIEF ADMINISTRATIVE OFFICE</b>												
<b>101-Administration</b>												
100 Chief Administrative Officer	E9		125,000	EXMGMT	E9		125,000	EXMGMT	E9		125,000	EXMGMT
110 Deputy CAO	13	7	117,373	3144	13	6	111,916	3144	13	6	111,916	3144
120 Executive Administrative Asst	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
130 Deputy City Town Clerk	10	10	103,390	3144	10	10	103,390	3144	10	10	0	3144
<b>Sub-Total</b>			<b>423,976</b>				<b>418,519</b>				<b>315,129</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>4</b>				<b>4</b>				<b>3</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	
<b>102-Public Safety</b>												
5000 Deputy Dir Emergency Mgmt./Plannin	11	5	1	3144	11	5	1	3144	11	5	0	3144
5010 Deputy Dir Emergency Mgmt./Operat	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144
<b>Sub-Total</b>			<b>106,748</b>				<b>106,748</b>				<b>106,747</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>2</b>				<b>2</b>				<b>1</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	
<b>131-Human Resources Administration</b>												
6000 Manager Human Resource & Benefit	E6		111,425	EXMGMT	E6		111,425	EXMGMT	E6		111,425	EXMGMT
6005 Personnel Director	E5		89,870	EXMGMT	E5		89,870	EXMGMT	E5		89,870	EXMGMT
6015 Senior Personnel Analyst	E1		0	EXMGMT	E1		0	EXMGMT	E1		0	EXMGMT
6015 Personnel Analyst	NE3		51,000	EXMGMT	NE3		51,000	EXMGMT	NE3		51,000	EXMGMT
6020 Ex Administrative Assistant	NE3		65,826	EXMGMT	NE3		65,826	EXMGMT	NE3		65,826	EXMGMT
6025 Senior Personnel Analyst			62,000	EXMGMT			62,000	EXMGMT			62,000	EXMGMT
6035 Benefits Administrator	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144
17001 Clerk Typist	8	1	41,715	884	8	1	0	884	8	1	0	884
17002 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
<b>Sub-Total</b>			<b>506,090</b>				<b>507,460</b>				<b>507,460</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>7</b>				<b>7</b>				<b>7</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			13				13				11	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>133 CORPORATION COUNSEL</b>												
<b>101-Administration/Law Department</b>												
100 Corporation Counsel	K		161,250	EXMGMT	K		161,250	EXMGMT	K		161,250	EXMGMT
120 Deputy Corporation Counsel			119,426	1303-C	1	9	119,426	1303-C	1	9	119,426	1303-C
140 Deputy Corporation Counsel			119,426	1303-C	1	9	119,426	1303-C	1	9	119,426	1303-C
150 Assistant Corporation Counsel			83,229	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
170 Assistant Corporation Counsel			84,604	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C
180 Assistant Corporation Counsel			87,446	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C
190 Assistant Corporation Counsel			98,889	1303-C	1	6	99,691	1303-C	1	6	99,691	1303-C
200 Assistant Corporation Counsel			86,737	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
210 Assistant Corporation Counsel			89,336	1303-C	1	2	79,836	1303-C	1	2	79,836	1303-C
220 Assistant Corporation Counsel			86,737	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
250 Paralegal	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
330 Legal Executive Administrative	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
390 Assistant Corporation Counsel			73,302	1303-C	1	2	79,836	1303-C	1	2	79,836	1303-C
510 Executive Asst To Corp Counsel	10	5	80,234	3144	10	5	80,234	3144	10	5	80,234	3144
520 Legal Assistant Ii	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
1020 Paralegal	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
1030 Public Liability Investigator	6	9	66,341	3144	6	9	66,341	3144	6	9	66,341	3144
1040 Legal Assistant Ii	7	9	73,725	3144	7	9	73,276	3144	7	9	73,276	3144
1090 Legal Assistant Ii	7	8	0	3144	7	8	0	3144	7	8	0	3144
BOE Reimbursement			(30,000)				(30,000)				(30,000)	
<b>Sub-Total</b>			<b>1,527,776</b>				<b>1,529,474</b>				<b>1,529,474</b>	
<b>Full-Time Equivalent [FTE] count</b>			18				18				18	
<b>Part-Time Employee count</b>			0				0				0	
<b>134-Labor Relations</b>												
8000 Director of Labor Relations	E7		116,799	EXMGMT	E7		110,000	EXMGMT	E7		110,000	EXMGMT
8005 Executive Admin Assistant/Dir of Lab	NE3		68,637	EXMGMT	NE3		68,637	EXMGMT	NE3		68,637	EXMGMT
8006 Labor Relations Specialist									E5		98,913	EXMGMT
8010 Public Safety Human Resource Mana	E5		98,913	EXMGMT	E5		98,913	EXMGMT	E5		0	EXMGMT
<b>Sub-Total</b>			<b>284,349</b>				<b>277,550</b>				<b>277,550</b>	
<b>Full-Time Equivalent [FTE] count</b>			3				3				3	
<b>Part-Time Employee count</b>			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			21				21				21	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>137 FINANCE</b>												
<b>101-Controllers Office-Administration</b>												
100 City Controller	E9		129,000	EXMGMT	E9		129,000	EXMGMT	E9		129,000	EXMGMT
150 Executive Administrative Asst Management Analyst Ii Treasury & Investment Analyst	7	7	66,370	3144	7	2	51,648	3144	7	1	51,648	3144
			0	3144			0	3144			0	3144
			0	3144			0	3144			0	3144
880 Purchasing Contract Analyst Management Analyst Iii	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
			0	3144			0	3144			0	3144
2210 Workers' Comp & Risk Mgmt. Coord	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
<b>Sub-Total</b>			<b>371,059</b>				<b>356,337</b>				<b>356,337</b>	
<b>Full-Time Equivalent [FTE] count</b>			4				4				4	
<b>Part-Time Employee count</b>			0				0				0	
<b>107-Office Of Management and Budget</b>												
2100 Financial/Program Analyst	9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144
2110 Management & Policy Analyst	8	5	0	3144	8	5	0	3144	8	5	0	3144
2120 Project Coordinator	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144
2130 Financial Manager	9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144
<b>Sub-Total</b>			<b>244,803</b>				<b>244,803</b>				<b>244,803</b>	
<b>Full-Time Equivalent [FTE] count</b>			3				3				3	
<b>Part-Time Employee count</b>			0				0				0	
<b>109-Internal Audit</b>												
920 Chief Auditor	11	6	92,521	3144	11	6	92,521	3144	11	6	92,521	3144
2000 Auditor II	4	10	59,466	3144	4	10	59,466	3144	4	10	59,466	3144
PT 14010 Data Control Clerk II (PT)			17,000	3144			17,000	ZZZH			20,000	ZZZH
<b>Sub-Total</b>			<b>168,987</b>				<b>168,987</b>				<b>171,987</b>	
<b>Full-Time Equivalent [FTE] count</b>			2				2				2	
<b>Part-Time Employee count</b>			1				1				1	



**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>137 FINANCE</b>												
<b>110-Accounting and Treasury</b>												
340 Chief Accountant	11	10	113,042	3144	11	10	113,042	3144	11	10	113,042	3144
350 Senior Accountant	9	7	80,311	3144	9	7	80,311	3144	9	7	80,311	3144
360 Accountant Iv	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144
370 Accountant Ii	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
420 Accountant I	5	8	57,754	3144	5	8	57,754	3144	5	8	57,754	3144
130 Accounting Audit Coordinator	8	4	62,782	3144	8	4	62,782	3144	8	4	62,782	3144
160 Management Analyst Ii	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
470 Treasury & Investment Analyst	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144
2020 Management Analyst Iii	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
2110 Management & Policy Analyst	8	5	66,227	3144	8	5	66,227	3144	8	5	66,227	3144
<b>Sub-Total</b>	<b>727,369</b>				<b>727,369</b>				<b>727,369</b>			
<b>Full-Time Equivalent [FTE] count</b>	10				10				10			
<b>Part-Time Employee count</b>	0				0				0			
<b>111-Tax Collector Office</b>												
430 Tax Collector	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
440 Deputy Tax Collector	9	6	76,348	3144	9	6	76,355	3144	9	6	76,355	3144
460 Tax Analyst	6	2	47,123	3144	6	2	47,123	3144	6	2	47,123	3144
480 Project Coordinator	10	3	72,478	3144	10	3	72,478	3144	10	3	72,478	3144
570 Collections Clerk Supervisor	6	4	52,004	3144	6	4	52,004	3144	6	4	52,004	3144
600 Collections Svc Representative	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
2160 Back tax invest or Tax Analyst	6	2	47,123	3144	6	2	47,123	3144	6	2	47,123	3144
2170 Collections Svc Representative	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884
<b>Sub-Total</b>	<b>483,360</b>				<b>483,367</b>				<b>483,367</b>			
<b>Full-Time Equivalent [FTE] count</b>	8				8				8			
<b>Part-Time Employee count</b>	0				0				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>137 FINANCE</b>												
<b>112-Information and Technology</b>												
16000 Information and Tech Director	13	6	122,832	3144	13	6	122,832	3144	13	6	122,832	3144
100 Deputy Manager/Public Safety	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144
110 Deputy Manager/Applications	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
620 Project Leader	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
640 Project Leader	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
D650 Data Center Work Supervisor	7	8	0	3144	7	8	0	3144	7	8	0	3144
18001 Network Administrator	9	6	76,348	3144	9	6	76,348	3144	9	6	76,348	3144
680 Project Leader	8	2	59,408	3144	8	2	59,408	3144	8	2	59,408	3144
700 Personal Computer Support Tech	8	1	54,158	3144	16	1	54,908	884	16	1	54,908	884
710 Programmer Analyst	8	4	62,782	3144	8	4	62,782	3144	8	4	62,782	3144
3010 Project Leader	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
7050 Personal Computer Support Tech	8	2	57,037	3144	16	3	57,219	884	16	3	57,219	884
850 Project Leader	9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144
5050 Project Leader	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
6000 Systems Administrator	9	10	93,976	3144	9	10	93,976	3144	9	10	93,976	3144
6001 Network Administrator	9	10	93,976	3144	9	10	93,976	3144	9	10	93,976	3144
<b>Sub-Total</b>	<b>1,131,400</b>				<b>1,132,332</b>				<b>1,132,332</b>			
<b>Full-Time Equivalent [FTE] count</b>	15				15				15			
<b>Part-Time Employee count</b>	0				0				0			
<b>113-Payroll and Pension</b>												
810 Payroll/Pension Supervisor	13	7	117,373	3144	13	7	0	3144	13	7	0	3144
811 Payroll Supervisor	11	6	0		11	8	101,715	3144	11	6	101,715	3144
850 Payroll/Benefit Auditor	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144
870 Data Control Clerk II	8	3	43,544	884	8	3	0	884	8	3	0	884
2150 Data Control Clerk II	8	8	49,449	884	8	8	0	884	8	8	0	884
871 Administrative Assistant					9	3	44,915	884	9	3	44,915	884
2151 Administrative Assistant					9	8	50,041	884	9	8	50,041	884
3010 Management Analyst Iv	8	10	0	3144	8	10	0	3144	8	10	0	3144
3011 Pension Administrator	10	5	80,235	3144	10	5	80,235	3144	10	5	80,235	3144
3020 Payroll/Benefit Auditor	8	3	59,912	3144	8	2	57,037	3144	8	2	57,037	3144
3030 Payroll/Benefit Auditor	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144
<b>Sub-Total</b>	<b>464,587</b>				<b>448,017</b>				<b>448,017</b>			
<b>Full-Time Equivalent [FTE] count</b>	7				7				7			
<b>Part-Time Employee count</b>	0				0				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>137 FINANCE</b>												
<b>114-Accounts Payable</b>												
950 Accounts Payable Auditor II	15	2	54,325	884	15	2	54,325	884	15	2	54,325	884
970 Accounts Payable Auditor II	15	2	54,325	884	15	2	54,325	884	15	2	54,325	884
1220 Operations Supv-Accounts Payab	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144
15001 Accounts Payable Auditor II	15	1	53,168	884	15	1	53,168	884	15	1	53,168	884
PT 20001 PT Accounts Payable Auditor II			25,000	ZZZH			25,000	ZZZH			27,000	ZZZH
<b>Sub-Total</b>			<b>256,493</b>				<b>256,493</b>				<b>258,493</b>	
<b>Full-Time Equivalent [FTE] count</b>			4				4				4	
<b>Part-Time Employee count</b>			1				1				1	
<b>115-Purchasing</b>												
1000 Purchasing Agent	12	8	112,200	3144	12	8	112,200	3144	12	8	112,200	3144
1060 Contract Analyst	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
1110 Procurement Analyst	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
<b>Sub-Total</b>			<b>235,747</b>				<b>235,747</b>				<b>235,747</b>	
<b>Full-Time Equivalent [FTE] count</b>			3				3				3	
<b>Part-Time Employee count</b>			0				0				0	
<b>130-Accounts Recievable</b>												
2060 Collections Svc Representative	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
2140 Receivables Collector	8	10	86,922	3144	8	10	86,922	3144	8	10	86,922	3144
PT 20002 PT Collections Svc Rep			25,000				25,000				27,000	ZZZH
<b>Sub-Total</b>			<b>155,466</b>				<b>155,466</b>				<b>157,466</b>	
<b>Full-Time Equivalent [FTE] count</b>			2				2				2	
<b>Part-Time Employee count</b>			1				1				1	
<b>134-Labor Relations</b>												
8000 Director of Labor Relations			0	EXMGMT			0	EXMGMT				EXMGMT
8005 Exec Admin Asst to Dir L R			0	EXMGMT			0	EXMGMT				EXMGMT
8010 Public Safety Human Res Mgr.			0	EXMGMT			0	EXMGMT				EXMGMT
<b>Full-Time Equivalent [FTE] count</b>			0				0				0	
<b>Part-Time Employee count</b>			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			58				58				58	
Part-Time Employee count			3				3				3	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>139 Office of Assessment</b>												
<b>101-Administration</b>												
100 City Assessor	K		117,955	EXMGMT	K		117,955	EXMGMT	K		117,955	EXMGMT
120 Real Estate Assessor	10	4	76,502	3144	10	4	76,502	3144	10	4	76,502	3144
130 Deputy Assessor	10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	3144
180 Assessment Systems Manager	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144
240 Assessment Inform Clerk li	11	6	49,695	884	11	6	49,695	884	11	6	49,695	884
270 Assessment Control Clerk	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
1000 Deputy/Assistant Assessor	10	6	84,254	3144	10	6	84,254	3144	10	6	84,254	3144
1001 Property Appraiser / Assessor	8	3	59,912	3144	8	3	59,912	3144	8	3	59,912	3144
1002 Office Manager	7	4	57,177	3144	7	4	57,177	3144	7	4	1	3144
1003 Title Maintenance Clerk	13	2	50,856	884	13	2	50,856	884	13	2	50,856	884
1005 Data Control Clerk li	8	3	43,544	884	8	3	0	884	8	3	0	884
1007 Administrative Assistant					9	3	44,915	884	9	3	44,915	884
1006 Assessment Control Clerk	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
<b>Sub-Total</b>			<b>789,538</b>				<b>790,909</b>				<b>733,733</b>	
<b>Grand Total of Agency Count</b>			12				12				12	
Full-Time Equivalent [FTE] count			0				0				0	
Part-Time Employee count												

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>152 PUBLIC LIBRARY</b>												
<b>101-Administration</b>												
100 City Librarian	E7		110,725	EXMGMT	E7		110,725	EXMGMT	E7		110,725	EXMGMT
<b>Sub-Total</b>			<b>110,725</b>				<b>110,725</b>				<b>110,725</b>	
<b>Full-Time Equivalent [FTE] count</b>			1				1				1	
<b>Part-Time Employee count</b>			0				0				0	
<b>115-Building Maintenance</b>												
140 Library Building Supt	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144
<b>Sub-Total</b>			<b>77,794</b>				<b>77,794</b>				<b>77,794</b>	
<b>Full-Time Equivalent [FTE] count</b>			1				1				1	
<b>Part-Time Employee count</b>			0				0				0	
<b>116-Technical Services</b>												
180 Librarian li	7	8	69,819	3144	7	8	69,819	3144	7	8	69,819	3144
190 Library Technical Assistant	12	3	50,274	884	12	3	50,274	884	12	3	50,274	884
<b>Sub-Total</b>			<b>120,093</b>				<b>120,093</b>				<b>120,093</b>	
<b>Full-Time Equivalent [FTE] count</b>			2				2				2	
<b>Part-Time Employee count</b>			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>152 PUBLIC LIBRARY</b>												
<b>117-Public Service</b>												
250 Librarian Iv	11	4	75,856	3144	11	2	75,856	3144	11	4	75,856	3144
260 Librarian V	12	4	91,804	3144	12	4	91,804	3144	12	4	91,804	3144
290 Librarian Iv	11	3	79,879	3144	11	3	79,879	3144	11	3	79,879	3144
300 Librarian Branch Manager	10	5	80,234	3144	10	5	80,234	3144	10	5	80,234	3144
320 Librarian Branch Manager	10	2	69,028	3144	10	2	69,028	3144	10	2	69,028	3144
340 Supervising Librarian	9	5	72,621	3144	9	5	72,621	3144	9	5	72,621	3144
370 Branch Manager	10	2	69,028	3144	10	2	69,028	3144	10	2	69,028	3144
380 Librarian Iii	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144
400 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
410 Librarian Ii	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
420 Librarian Iii	8	3	59,912	3144	8	3	59,912	3144	8	3	59,912	3144
430 Librarian Ii	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
450 Supervising Librarian	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144
460 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
570 Librarian I, Junior (Bi-Ling)	16	2	56,064	884	16	2	56,064	884	16	2	56,064	884
590 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
650 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
660 Library Assistant I	10	2	45,374	884	10	2	45,374	884	10	2	45,374	884
PT 720 Library Aides (PT)	0	0	350,000	ZZZH	0	0	350,000	ZZZH	0	0	350,000	ZZZH
760 Librarian Iv	11	2	75,856	3144	11	2	75,856	3144	11	2	75,856	3144
770 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
790 Librarian Iii	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144
910 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
920 Library Assistant I	10	2	0	884	10	2	0	884	10	2	0	884
920 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
930 Library Assistant I Bilingual	10	2	45,374	884	10	2	45,374	884	10	2	45,374	884
940 Supervising Librarian	9	5	72,621	3144	9	5	72,621	3144	9	5	72,621	3144
950 Librarian Ii	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
960 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
1000 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
1010 Circulation Supervisor	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144
2000 Librarian Branch Manager	10	2	69,028	3144	10	2	69,028	3144	10	2	69,028	3144
2010 Supervising Librarian	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144
2020 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
2030 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
2040 Library Technical Assistant	12	3	50,274	884	12	3	50,274	884	12	3	50,274	884
16001 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
16002 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
16005 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
16006 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
17001 Librarian III	8	2	57,037	3144	8	2	57,037	3144	8	2	57,037	3144
17004 Library Technical Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
17006 Librarian Ii	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
20000 Financial Administrative Assistant	5	4	47,411	3144	5	4	47,411	3144	5	4	47,411	3144
20001 Librarian II	7	2	1	3144	7	2	1	3144	7	2	1	3144
20002 Library Technical Assistant	12	1	1	884	12	1	1	884	12	1	1	884
<b>Sub-Total</b>			<b>2,867,881</b>				<b>2,867,881</b>				<b>2,867,881</b>	
<b>Full-Time Equivalent [FTE] count</b>			44				44				44	
<b>Part-Time Employee count</b>			1				1				1	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			48				48				48	
Part-Time Employee count			1				1				1	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>160 PARKS &amp; RECREATION</b>												
<b>101-Administration</b>												
100 Director Parks & Recreation	E7		107,500	EXMGMT	E7		107,500	EXMGMT	E7		0	EXMGMT
130 Executive Administrative Asst	7	8	69,819	3144	7	8	69,819	3144	7	8	0	3144
500 Administrative Assistant li	6	7	60,338	3144	6	7	0	3144	6	7	0	3144
501 Administrative Assistant					15	7	61,492	884	15	7	0	884
2000 Exec Asst To Park Dir	10	8	92,880	3144	10	8	92,880	3144	10	8	0	3144
PT 2080 P/T Volunteer Asst	0	0	10,100	ZZZH	0	0	10,100	ZZZH	0	0	0	ZZZH
PT 2090 P/T Volunteer Asst	0	0	0	ZZZH	0	0	0	ZZZH	0	0	0	ZZZH
<b>Sub-Total</b>			<b>340,637</b>				<b>341,791</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>4</b>				<b>4</b>				<b>0</b>	
<b>Part-Time Employee count</b>			<b>1</b>				<b>1</b>				<b>0</b>	
<b>119-Tree Division</b>												
770 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	0	71
830 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	0	71
1190 Urban Forester	7	9	73,276	3144	7	9	73,276	3144	7	9	0	3144
2150 Caretaker	2	4	48,912	71	2	4	48,912	71	2	4	0	71
2310 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	0	71
2320 Tree Trimmer II	4	6	56,430	71	4	1	50,531	71	4	1	0	71
2330 Heavy Duty Equipment Oper li	5	3	54,508	71	5	3	54,508	71	5	3	0	71
20000 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	0	71
20001 Tree Trimmer II	4	1	1	71	4	1	1	71	4	1	0	71
20002 Tree Foreman	5	8	56,229	71	5	8	61,733	71	5	8	0	71
<b>Sub-Total</b>			<b>491,480</b>				<b>491,085</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>10</b>				<b>10</b>				<b>0</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>160 PARKS &amp; RECREATION</b>												
<b>120-General Maintenance</b>												
230 Asst Parks Superintendent	7	10	78,213	3144	7	10	78,213	3144	7	10	0	3144
270 Electrician	8	8	75,015	71	8	6	71,700	71	8	6	0	71
340 Heavy Equipment Operator II	5	2	53,223	71	5	2	53,223	71	5	2	0	71
360 Caretaker	2	1	45,677	71	2	1	45,677	71	2	1	0	71
370 Park Foreperson	5	8	61,733	71	5	8	61,733	71	5	8	0	71
400 Park Foreperson	5	8	61,733	71	5	8	61,733	71	5	8	0	71
410 Mechanic	7	4	62,678	71	7	4	62,678	71	7	4	0	71
430 Caretaker Iii	2	1	45,678	71	2	1	45,678	71	2	1	0	71
450 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
460 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
480 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
490 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
530 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
550 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
560 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
590 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
600 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
620 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
640 Caretaker	2	4	48,912	71	2	4	48,912	71	2	4	0	71
660 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
670 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
690 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
700 Deputy Director/Park & Squares	10	8	92,880	3144	10	8	92,880	3144	10	8	0	3144
720 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
1140 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
1200 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
2100 Carpenter	7	6	65,378	71	7	6	65,378	71	7	6	0	71
2120 Welder	8	3	67,922	71	8	3	67,922	71	8	3	0	71
2180 Asst Parks Superintendent	7	10	78,213	3144	7	10	78,213	3144	7	10	0	3144
2300 Plumber	8	8	75,015	71	8	6	71,700	71	8	6	0	71
3005 Caretaker Iii	2	6	51,534	71	2	6	51,534	71	2	6	0	71
3010 Park Foreperson	5	5	56,229	71	5	5	56,229	71	5	5	0	71
3015 Caretaker Iii	2	4	48,912	71	2	4	48,912	71	2	4	0	71
3020 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
3025 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71
17001 Park Foreperson	5	5	56,229	71	5	5	56,229	71	5	5	0	71
wc 5000 ***Workers Comp/attrition***			0	ATTT			0	ATTT			0	ATTT
<b>Sub-Total</b>	<b>1,947,378</b>				<b>1,940,748</b>				<b>0</b>			
<b>Full-Time Equivalent [FTE] count</b>	36				36				0			
<b>Part-Time Employee count</b>	0				0				0			



**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>160 PARKS &amp; RECREATION</b>												
<b>122-Nature Recreation</b>												
840 Park Ranger	8	1	54,159	3144	8	1	54,159	3144	8	1	0	3144
2340 Park Ranger	8	1	54,159	3144	8	1	54,159	3144	8	1	0	3144
3000 Outdoor Adventure Coord	8	9	81,647	3144	8	9	81,647	3144	8	9	0	3144
3030 Park Ranger	8	3	59,912	3144	8	3	59,912	3144	8	3	0	3144
3035 Park Ranger	8	1	54,159	3144	8	1	54,159	3144	8	1	0	3144
<b>Sub-Total</b>	<b>304,036</b>				<b>304,036</b>				<b>0</b>			
<b>Full-Time Equivalent [FTE] count</b>	5				5				0			
<b>Part-Time Employee count</b>	0				0				0			
<b>123-Community Recreation</b>												
110 Deputy Director/Recreation	10	9	97,476	3144	10	9	97,476	3144	10	9	0	3144
910 Recreation Program Supervisor	8	1	54,159	3144	8	1	54,159	3144	8	1	0	3144
930 Recreation Program Supervisor	8	1	54,159	3144	8	1	54,159	3144	8	1	0	3144
15001 Coord Of Comm Rec Supervisors	8	9	81,647	3144	8	9	81,647	3144	8	9	0	3144
<b>Sub-Total</b>	<b>287,441</b>				<b>287,441</b>				<b>0</b>			
<b>Full-Time Equivalent [FTE] count</b>	4				4				0			
<b>Part-Time Employee count</b>	0				0				0			
<b>124-Seasonal/Summer</b>												
1290 Seasonal/Summer/Aquatic	0	0	325,000	ZZZH	0	0	325,000	ZZZH	0	0	0	ZZZH
<b>Sub-Total</b>	<b>325,000</b>				<b>325,000</b>				<b>0</b>			
<b>125-Part Time &amp; Seasonal/ Maintenance</b>												
2210 Seasonal/Caretaker			311,000	ZZZH			311,000	ZZZH			0	ZZZH
<b>Sub-Total</b>	<b>311,000</b>				<b>311,000</b>				<b>0</b>			
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count	59				59				0			
Part-Time Employee count	1				1				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>161 CITY CLERK</b>												
<b>101-Administration</b>												
100 City/Town Clerk		0	48,038	ELECT		0	48,038	ELECT		0	48,038	ELECT
110 Deputy City Town Clerk	10	10	0	3144	10	10	0	3144	10	10	0	3144
120 Clerk Typist (Bilingual)	8	1	1	884	8	1	0	884	8	1	0	884
121 Administrative Assistant					9	1	1	884	9	1	0	884
150 Land Records Specialist	13	1	49,695	884	13	1	49,695	884	13	1	49,695	884
170 Admin Customer Srvc Coordinator	5	3	45,113	3144	5	3	45,113	3144	5	3	45,113	3144
15001 Assistant City Town Clerk	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
20000 Bilingual City Clerk Specialist	11	3	48,540	884	11	3	48,540	884	11	3	48,540	884
<b>Sub-Total</b>			<b>269,600</b>				<b>269,600</b>				<b>269,599</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			6				6				5	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>162 REGISTRARS OF VOTERS</b>												
<b>101-Administration</b>												
100 Registrar Of Voters	E1		66,000	EXMGMT	E1		66,000	EXMGMT	E1		75,000	EXMGMT
110 Registrar Of Voters	E1		66,000	EXMGMT	E1		66,000	EXMGMT	E1		75,000	EXMGMT
120 Voters Statistician - Dep Reg	NE2		47,685	EXMGMT	NE2		47,685	EXMGMT	NE2		49,115	EXMGMT
130 Voters Statistician - Dep Reg	NE2		47,685	EXMGMT	NE2		47,685	EXMGMT	NE2		49,115	EXMGMT
140 Voters Clerk	NE2		40,673	EXMGMT	NE2		40,673	EXMGMT	NE2		41,895	EXMGMT
150 Voters Clerk	NE2		40,673	EXMGMT	NE2		40,673	EXMGMT	NE2		41,895	EXMGMT
<b>Sub-Total</b>			<b>308,716</b>				<b>308,716</b>				<b>332,020</b>	
<b>Full-Time Equivalent [FTE] count</b>			6				6				6	
<b>Part-Time Employee count</b>			0				0				0	
<b>128-Part-Time Election</b>												
2000 Election Payroll			370,000				370,000				325,000	ZZZH
<b>Sub-Total</b>			<b>370,000</b>				<b>370,000</b>				<b>325,000</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			6				6				6	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>200 - PUBLIC SAFETY COMMUNICATIONS</b>												
<b>101-Administration</b>												
100 Director	E6		98,000	EXMGMT	E6		98,000	EXMGMT	E6		98,000	EXMGMT
110 Deputy/Program Admin	10	5	80,235	3144	10	5	80,235	3144	10	5	80,235	3144
200 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
210 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
220 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
230 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
240 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
250 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
260 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
270 Communication Supv	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
300 911 Op Dispatcher III	20	4	64,478	884	20	4	64,478	884	20	4	64,478	884
330 911 Op Dispatcher II	11	1	53,169	884	11	1	53,169	884	11	1	53,169	884
340 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
350 Admin Asst II	6	1	44,819	3144	6	1	0	3144	6	1	0	3144
351 Administrative Assistant					9	4	45,826	884	9	4	45,826	884
360 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
380 911 Op Dispatcher III	20	4	64,478	884	20	4	64,478	884	20	4	64,478	884
390 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
400 911 Op Dispatcher III	15	1	64,478	884	15	1	64,478	884	15	1	0	884
410 911 Op Dispatcher III	20	4	64,478	884	20	4	64,478	884	20	4	64,478	884
500 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
510 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
520 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
530 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
540 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
550 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
560 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
570 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
580 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
590 911 Op Dispatcher II	11	1	53,169	884	11	1	53,169	884	11	1	53,169	884
600 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
610 911 Op Dispatcher II	11	1	53,169	884	11	1	53,169	884	11	1	53,169	884
620 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
630 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
640 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
722 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
723 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
800 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
810 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
820 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
830 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
840 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
850 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
870 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
880 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
890 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
900 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
910 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
920 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
930 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
950 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
960 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
970 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
990 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
1020 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
1030 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
1040 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
1050 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	0	884
<b>Sub-Total</b>	<b>3,282,032</b>				<b>3,283,039</b>				<b>3,165,392</b>			
Grand Total of Agency Count												
Full-Time Equivalent [FTE] count	57				57				55			
Part-Time Employee count	0				0				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>101-Chiefs Office</b>												
100 Chief of Police	K		162,000	EXMGMT	K		162,000	EXMGMT	K		169,900	EXMGMT
110 Assistant Chief	E8		125,426	EXMGMT	E8		125,426	EXMGMT	E8		125,426	EXMGMT
115 Assistant Chief	E8		125,426	EXMGMT	E8		125,426	EXMGMT	E8		125,426	EXMGMT
12000 Assistant Chief	E8		125,426	EXMGMT	E8		125,426	EXMGMT	E8		125,426	EXMGMT
12001 Assistant Chief	E8		125,426	EXMGMT	E8		125,426	EXMGMT	E8		1	EXMGMT
130 Administrative Assistant li	6	1	44,819	3144	6	1	0	3144	6	1	0	3144
131 Administrative Assistant					9	4	45,826	884	9	4	45,826	884
140 Executive Administrative Asst	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
1240 Data Control Clerk II	8	8	0	884	8	8	0	884	8	8	0	884
1410 Management Analyst li	6	6	57,463	3144	6	7	60,388	3144	6	7	60,388	3144
1450 Administrative Assistant li	6	1	44,819	3144	6	1	0	3144	6	1	0	3144
1451 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
5410 Supervisor Of Mgmt. Services	11	4	83,613	3144	11	4	83,613	3144	11	4	83,613	3144
5590 Administrative Assistant li	6	8	63,213	3144	6	8	0	3144	6	8	0	3144
5591 Administrative Assistant					15	8	63,459	884	15	8	63,459	884
5630 Account Clerk lv	15	5	57,551	884	15	5	57,551	884	15	5	57,551	884
6320 Administrative Assistant I	4	10	59,465	3144	4	10	0	3144	4	10	0	3144
6321 Administrative Assistant					9	1	43,085	884	9	1	0	884
6330 Account Clerk li	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884
6360 Account Clerk li	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884
7120 Management Analyst lv	8	7	73,702	3144	8	7	73,702	3144	8	7	73,702	3144
9955 Account Clerk lv	15	4	56,642	884	15	4	56,642	884	15	4	56,642	884
9956 Geo Info System Analyst	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
17001 Grants Admin & Contract Coord	7	5	60,052	3144	7	5	60,052	3144	7	5	60,052	3144
20000 Public Information Officer	9	2	62,423	3144	9	2	62,423	3144	9	2	0	3144
<b>Sub-Total</b>			<b>1,560,963</b>				<b>1,547,027</b>				<b>1,323,994</b>	
<b>Full-Time Equivalent [FTE] count</b>			20				20				18	
<b>Part-Time Employee count</b>			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
180 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
200 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
320 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
330 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
340 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
350 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
360 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
370 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
380 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
390 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
400 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
410 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
420 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
430 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
440 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
450 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
460 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
470 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
480 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
490 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
500 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
510 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
520 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
530 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
540 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
550 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
560 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
570 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
580 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
590 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
600 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
610 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
630 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
640 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
650 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
660 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
670 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
680 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
690 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
1350 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
1360 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1370 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1380 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
1390 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
1400 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
1490 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	0	B40
1500 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
1510 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
1520 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
1530 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
1540 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
1550 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
1560 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
1570 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
1580 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
1590 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1600 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1610 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1620 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1630 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1640 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1650 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1660 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1670 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1680 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1690 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1700 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
1710 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1720 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1730 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1740 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	0	B40
1750 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1760 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1770 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1780 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1790 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1800 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1810 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1820 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1830 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1840 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1850 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1860 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1870 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1880 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1890 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1900 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	0	B40
1910 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1920 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1930 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1940 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1950 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1960 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1970 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	0	B40
1980 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
1990 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
2000 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
2010 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	0	B40
2020 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	0	B40
2030 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2040 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2050 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2060 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
2070 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2080 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2090 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2100 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2110 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	0	B40
2120 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2130 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2140 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
2150 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2160 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2170 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
2180 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2190 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2300 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
2310 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
2320 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	0	B40
2330 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2340 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2350 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2410 Captain	1	2	94,017	B40	1	2	102,269	B40	1	2	104,571	B40
2420 Captain	1	2	94,017	B40	1	2	102,269	B40	1	2	104,571	B40
2430 Captain	1	2	94,017	B40	1	2	102,269	B40	1	2	0	B40
2460 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
2470 Lieutenant	1	5	0	B40	1	5	0	B40	1	5	0	B40
2480 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	0	B40
2490 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	0	B40
2500 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2510 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2520 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2530 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2540 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2550 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
2560 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2570 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2580 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2590 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2600 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2610 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2620 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2630 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2640 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2650 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2660 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2670 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2680 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
2690 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2700 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
2710 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2720 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
2740 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2750 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2760 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2770 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2780 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2800 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2820 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2830 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2840 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2850 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2860 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2870 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
2880 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
2890 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2900 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2910 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2920 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2940 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
2960 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2970 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2990 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3000 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3010 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3020 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3030 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3040 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3050 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3060 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3080 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3090 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3110 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
3120 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3130 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3140 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3150 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3160 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3170 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3180 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3190 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
3200 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3210 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3220 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3230 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
3240 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3250 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3260 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3270 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3280 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3290 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3300 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3320 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40



**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
3330 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3340 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
3370 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3380 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3390 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3400 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3410 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3420 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3430 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3440 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3450 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
3470 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3480 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
3490 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3500 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3510 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3520 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3530 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3540 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3550 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3560 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3570 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3580 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3590 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3600 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3620 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3640 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3650 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3660 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3670 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
3680 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3690 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3700 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3710 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3720 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
3730 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3740 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3750 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3760 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3770 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3780 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3790 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3800 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3810 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3820 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3830 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3840 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3850 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3860 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3870 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
3880 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
3890 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3910 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3920 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
3930 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
3940 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3950 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3960 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3970 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3980 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3990 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4000 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4010 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4020 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4030 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4040 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4050 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
4060 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
4070 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4080 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4090 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4100 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4110 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4120 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4130 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4140 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4150 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4160 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4170 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4180 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4190 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4200 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4210 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4220 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4230 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4240 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4250 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4260 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4270 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4280 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4290 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4300 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4310 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4320 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4330 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4340 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4350 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4360 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4370 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4380 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4390 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4400 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4410 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4420 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4430 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4440 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4450 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	0	B40
4460 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4470 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4480 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4490 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4500 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4510 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4520 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4530 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4540 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4550 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4560 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4570 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4580 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4590 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4600 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4610 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4620 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
4630 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4640 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4650 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4660 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
4670 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4680 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4700 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4710 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
4720 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4740 Captain	1	2	1	B40	1	2	1	B40	1	2	0	B40
4780 Captain	1	2	94,017	B40	1	2	102,269	B40	1	2	104,571	B40
4790 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
4800 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
4810 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
4820 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
4830 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
4840 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
4850 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4860 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4870 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4880 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4890 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	0	B40
4900 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4920 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4850 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4940 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
4950 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
5160 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
5170 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
5180 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5190 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
5200 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5210 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5220 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5230 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
5240 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5250 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5251 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5260 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5280 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
5290 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5300 Detective	1	7	72,780	B40	1	7	82,366	B40	1	7	84,220	B40
5310 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	0	B40
5320 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	0	B40
5330 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5340 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5350 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5360 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5370 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5380 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
5390 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	0	B40
5480 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	1	B40
5490 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
5500 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
5510 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5520 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5530 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
5540 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8000 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8010 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8020 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
8030 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8040 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
8050 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8060 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8070 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8080 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8090 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8100 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8110 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8120 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
8130 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
8140 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8150 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
8160 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
8170 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8180 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
8190 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
9000 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9010 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>201 POLICE SERVICE</b>												
<b>204-Operations/Patrol</b>												
9020 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9030 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9040 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9050 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9060 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9070 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9080 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9090 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9100 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
9110 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	1	B40
9120 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9130 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9140 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9150 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
9160 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9170 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
9180 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
9190 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
9200 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
9210 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9220 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9230 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
9240 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
9250 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9260 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9270 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9930 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
9940 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
9960 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9965 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9970 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9975 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9980 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9985 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9990 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
9995 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
10001 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10002 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10004 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10005 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	1	B40
10006 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10007 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10008 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10009 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
10010 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10011 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
10012 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
10013 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
10014 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
10015 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40
10016 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40
10017 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40
E10018 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40
E10019 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
E10020 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
10022 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
13001 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13002 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13003 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>204-Operations/Patrol</b>												
13004 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13005 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13006 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13007 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13008 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13009 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13010 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13011 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13012 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13013 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13014 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13015 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13016 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13017 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13018 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13019 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13020 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13021 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13022 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13023 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13024 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13025 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13026 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
13027 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40
19006 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
19007 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
19008 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40
A5070 ***Attrition- sworn***	0	0	(1,100,000)	ATT	0	0	(1,100,000)	ATT	0	0	(1,329,146)	ATT
A5075 **** Classes not at Police Officer / La	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
A5080 ***Workers Comp***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
A5090 Detective Attrition	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
<b>Sub-Total</b>	<b>27,889,751</b>				<b>30,629,121</b>				<b>27,817,271</b>			
<b>Full-Time Equivalent [FTE] count</b>	411				411				383			
<b>Part-Time Employee count</b>	0				0				0			
<b>205-Detention Center</b>												
530 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
600 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
2140 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40
2470 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	B40
3190 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3230 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3670 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
3720 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4250 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4590 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
4710 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5290 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
5360 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8010 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
8110 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9010 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9140 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
9985 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40
<b>Sub-Total</b>	<b>1,246,692</b>				<b>1,356,106</b>				<b>1,386,627</b>			
<b>Full-Time Equivalent [FTE] count</b>	18				18				18			
<b>Part-Time Employee count</b>	0				0				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>208-Support Services</b>												
280 Crime Analyst	6	1	44,819	3144	6	1	44,819	3144	6	1	44,819	3144
730 Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884
800 Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884
950 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
960 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
970 Transcriptionist	10	5	48,109	884	10	5	48,109	884	10	5	48,109	884
980 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
1000 Police Records Clerk	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884
1010 Police Records Clerk	7	3	42,173	884	7	1	40,343	884	7	1	40,343	884
1020 Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884
1030 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
1170 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
1210 Police Detail Data Control Clerk	8	7	48,091	884	8	7	48,091	884	8	7	48,091	884
1250 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
1260 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
1270 Police Records Clerk	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884
1290 Police Records Clerk	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884
2210 Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884
2230 Transcriptionist	10	2	1	884	10	2	1	884	10	2	0	884
5050 Records Supervisor	11	7	54,167	3144	11	7	54,167	3144	11	7	54,167	3144
5060 Police Detail Data Control Clerk	8	7	48,091	3144	8	7	48,091	3144	8	7	48,091	3144
5400 Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884
5440 Superintendent/Police Vehicle	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144
5560 Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71
5570 Police Mechanic	7	7	66,997	71	7	7	66,997	71	7	7	66,997	71
5580 Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71
5610 Police Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71
5680 Building Attendant li	1	3	43,186	71	1	3	43,186	71	1	3	43,186	71
5690 Building Attendant li	1	3	43,186	71	1	3	43,186	71	1	3	43,186	71
6240 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
6290 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
6350 Off Set Printer	14	4	54,908	884	14	4	54,908	884	14	4	54,908	884
7070 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
7120 Management Analyst Iv	8	7	0	3144	8	7	0	3144	8	7	0	3144
7130 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
7140 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
9800 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	0	884
9810 Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884
9820 Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884
E19001 Body Worn Camera Tech Assistant	12	1	0	884	12	1	0	884	12	1	0	884
E19003 Police Mechanic	7	5	0	71	7	5	0	71	7	5	0	71
E19009 Police Records Clerk	7	1	0	71	7	1	0	71	7	1	0	71
20002 Police Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71
20003 Police Mechanic	7	5	1	71	7	5	1	71	7	5	1	71
20004 Body Worn Camera Tech Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
<b>Sub-Total</b>			<b>1,844,527</b>				<b>1,842,697</b>				<b>1,802,353</b>	
<b>Full-Time Equivalent [FTE] count</b>			41				41				39	
<b>Part-Time Employee count</b>			0				0				0	
<b>213-Animal Shelter</b>												
5140 Kennel Worker	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71
9980 Kennel Worker	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71
9900 Mun.Asst Animal Control Ofcr	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71
10027 Mun.Asst Animal Control Ofcr	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71
<b>Sub-Total</b>			<b>180,786</b>				<b>180,786</b>				<b>180,786</b>	
<b>Full-Time Equivalent [FTE] count</b>			4				4				4	
<b>Part-Time Employee count</b>			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			494				494				462	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>202 FIRE SERVICE</b>												
<b>101-Administration &amp; Training</b>												
100 Fire Chief	K		158,500	EXMGMT	K		158,500	EXMGMT	K		158,500	EXMGMT
110 Asst Chief Administration	E8		125,426	EXMGMT	E8		125,426	EXMGMT	E8		125,426	EXMGMT
D120 Admin Asst II	6	5	0	3144	6	5	0	3144	6	5	0	3144
18120 Executive Administrative Assist	7	6	62,926	3144	7	6	62,926	3144	7	6	62,926	3144
130 Asst Chief Operations	3	2	118,776	CG35	3	2	122,364	CG35	3	2	124,812	CG35
310 Admin Asst I	4	10	59,466	3144	4	10	0	3144	4	10	0	3144
311 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
500 Director of Training	3	3	108,776	CG35	3	3	112,064	CG35	3	3	114,306	CG35
510 Drillmaster	3	5	101,600	CG35	3	5	104,669	CG35	3	5	106,763	CG35
520 Assistant Drillmaster	3	6	92,584	CG35	3	6	95,381	CG35	3	6	97,289	CG35
530 Assistant Drillmaster	3	6	92,584	CG35	3	6	95,381	CG35	3	6	97,289	CG35
540 Assistant Drillmaster	0	0	1	CG35	0	0	1	CG35	0	0	1	CG35
1490 Assistant Drillmaster	3	6	1	CG35	3	6	1	CG35	3	6	1	CG35
1550 Assistant Drillmaster	0	0	92,584	CG35	0	0	95,381	CG35	0	0	97,289	CG35
5030 Supv EMS	3	5	101,601	CG35	3	5	104,669	CG35	3	5	106,763	CG35
5040 Security Analyst	8	9	81,647	3144	8	9	81,647	3144	8	9	0	3144
21001 Management and Policy Analyst									8	5	66,227	3144
<b>Sub-Total</b>			<b>1,196,472</b>				<b>1,201,495</b>				<b>1,200,677</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>14</b>				<b>14</b>				<b>14</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	
<b>226-Investigation &amp; Inspection</b>												
175 Admin Asst II	6	1	44,819	3144	6	1	0	3144	6	1	0	3144
176 Administrative Assistant			0		9	4	45,826	884	9	4	45,826	884
180 Fire Marshal	2	2	114,043	CG35	2	2	117,488	CG35	2	2	119,838	CG35
190 Deputy Fire Marshal	3	4	104,960	CG35	3	4	108,131	CG35	3	4	110,294	CG35
200 Life Safety Comp Ofcr	3	5	101,600	CG35	3	5	104,669	CG35	3	5	106,763	CG35
210 Public Assembly Inspector	3	6	92,584	CG35	3	6	95,381	CG35	3	6	97,289	CG35
220 Fire Inspector/Investigator	3	8	81,791	CG35	3	8	84,262	CG35	3	8	85,948	CG35
230 Fire Inspector/Investigator	3	8	81,791	CG35	3	8	84,262	CG35	3	8	85,948	CG35
250 Fire Inspector/Investigator	3	8	81,791	CG35	3	8	84,262	CG35	3	8	85,948	CG35
260 Fire Inspector/Investigator	3	8	81,791	CG35	3	8	84,262	CG35	3	8	85,948	CG35
270 Fire Inspector/Investigator	3	8	81,791	CG35	3	8	84,262	CG35	3	8	85,948	CG35
280 Fire Inspector/Investigator	3	8	81,791	CG35	3	8	84,262	CG35	3	8	85,948	CG35
300 Fire Investigator Supv	3	6	92,584	CG35	3	6	95,381	CG35	3	6	97,289	CG35
<b>Sub-Total</b>			<b>1,041,336</b>				<b>1,072,448</b>				<b>1,092,987</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>12</b>				<b>12</b>				<b>12</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	
<b>227-Apparatus &amp; Building Maintenance</b>												
320 Special Mechanic Fire	7	7	66,997	71	7	7	0	71	7	7	0	71
321 Lead Mechanic Fire					8	4	69,000		7	7	69,000	71
350 Special Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71
360 Special Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71
4530 Supv Building Facilities	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144
4540 Fire Prop & Equip Tech	6	2	57,684	71	6	2	57,684	71	6	2	57,684	71
4550 Fire Prop & Equip Tech	6	2	57,685	71	6	2	57,685	71	6	2	57,685	71
<b>Sub-Total</b>			<b>383,150</b>				<b>385,153</b>				<b>385,153</b>	
<b>Full-Time Equivalent [FTE] count</b>			<b>6</b>				<b>6</b>				<b>6</b>	
<b>Part-Time Employee count</b>			<b>0</b>				<b>0</b>				<b>0</b>	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>230-Fire Suppression &amp; E M S</b>												
580 Deputy Chief	1	0	108,776	CF42	1	0	112,062	CF42	1	0	114,304	CF42
590 Deputy Chief	1	0	108,776	CF42	1	0	112,062	CF42	1	0	114,304	CF42
600 Deputy Chief	1	0	108,776	CF42	1	0	112,062	CF42	1	0	114,304	CF42
610 Deputy Chief	1	0	108,776	CF42	1	0	112,062	CF42	1	0	114,304	CF42
620 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
630 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
640 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
650 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
660 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
670 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
680 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
690 Battalion Chief	1	1	101,600	CF42	1	1	104,669	CF42	1	1	106,763	CF42
710 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
720 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
730 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
740 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
750 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
760 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
770 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
780 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
790 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
800 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
810 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
830 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
840 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
850 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
860 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
870 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
880 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
890 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
900 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
910 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
920 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
930 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
940 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
950 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
960 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
970 Captain	1	2	95,172	CF42	1	2	98,047	CF42	1	2	100,008	CF42
980 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1000 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1010 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1030 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1060 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1070 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1090 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1110 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1120 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1130 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1160 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1170 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1180 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1190 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1200 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1210 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1220 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1230 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1240 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1250 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1260 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1270 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1280 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42



**CITY OF NEW HAVEN**  
**FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>230-Fire Suppression &amp; E M S</b>												
1290 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1310 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1320 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1330 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1350 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1360 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1370 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1380 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1390 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1400 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1420 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1430 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1440 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1450 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1460 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1470 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1480 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1500 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1510 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1520 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1530 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1540 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1570 Captain	1	2	95,173	CF42	1	2	98,047	CF42	1	2	100,008	CF42
1580 Captain	1	2	95,173	CF42	1	2	98,047	CF42	1	2	100,008	CF42
1590 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1600 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1610 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1620 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1630 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
1640 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1650 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1660 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1670 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1680 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1690 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1700 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1710 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1720 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1730 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1740 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1750 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1760 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1770 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1920 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1930 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1940 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1950 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1960 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1970 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1980 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
1990 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2000 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2020 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2030 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2040 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2050 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2060 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2070 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2080 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2090 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2100 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2110 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2120 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2130 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2140 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2150 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
2160 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42





**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>230-Fire Suppression &amp; E M S</b>												
3710 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3720 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3730 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3740 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3750 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3770 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3780 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3790 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3800 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3810 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3820 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3830 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3840 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3850 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3860 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3870 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3880 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
3890 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
3900 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3910 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3930 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3940 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
3950 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3960 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
3970 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3980 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
3990 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4000 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4010 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4030 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4040 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4050 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4060 Lieutenant	1	3	85,692	CF42	1	3	88,280	CF42	1	3	90,046	CF42
4070 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
4080 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4090 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4100 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4110 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4120 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4140 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4150 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4160 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4180 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4190 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4200 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4210 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4220 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4230 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4240 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
4250 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4260 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4270 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>230-Fire Suppression &amp; E M S</b>												
4280 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4290 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4300 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4310 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
4320 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4330 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4340 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
4360 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4370 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4400 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4410 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
4420 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
D4430 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4440 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4450 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
D4460 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4470 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
D4480 Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42
4490 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
4491 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42
4492 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42
21001 Lieutenant									1	3	90,046	CF42
21002 Captain									1	2	100,008	CF42
21003 Captain									1	2	100,008	CF42
21004 Captain									1	2	100,008	CF42
att ***Attrition***	0	0	(1,100,000)	ATT	0	0	(1,100,000)	ATT	0	0	(1,450,000)	ATT
att **** Classes not at FFI rate of pay***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
att ***Workers Comp***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
<b>Sub-Total</b>			<b>24,925,894</b>				<b>25,712,111</b>				<b>25,324,054</b>	
<b>Full-Time Equivalent [FTE] count</b>			325				325				317	
<b>Part-Time Employee count</b>			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			357				357				349	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN**  
**FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>301 PUBLIC HEALTH</b>												
<b>101-Administration</b>												
100 Director of Public Health	K		155,875	EXMGMT	K		145,000	EXMGMT	K		145,000	EXMGMT
110 Deputy Director Public Health											90,000	
180 Pediatric Nurse Practitioner	8	7	70,667	3144	8	7	70,667	3144	8	7	70,667	3144
190 Public Health Nurse Director	11	8	101,715	3144	11	8	101,715	3144	11	8	101,715	3144
220 P H Nurse	1	7	51,242	1303-N	1	2	46,411	1303-N	1	2	47,804	1303-N
230 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
240 P H Nurse	1	8	52,266	1303-N	1	8	52,266	1303-N	1	8	53,834	1303-N
250 P H Nurse	1	11	55,465	1303-N	1	11	55,465	1303-N	1	11	57,129	1303-N
260 P H Nurse	1	1	45,501	1303-N	1	2	46,411	1303-N	1	1	47,804	1303-N
290 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
300 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
320 P H Nurse	1	11	55,465	1303-N	1	11	55,465	1303-N	1	11	57,129	1303-N
360 P H Nurse	1	10	54,378	1303-N	1	10	54,378	1303-N	1	10	56,010	1303-N
370 P H Nurse	1	8	52,266	1303-N	1	8	52,266	1303-N	1	8	53,834	1303-N
380 P H Nurse	1	1	45,501	1303-N	1	2	46,411	1303-N	1	1	47,804	1303-N
390 P H Nurse	1	10	54,378	1303-N	1	10	54,378	1303-N	1	10	56,010	1303-N
400 PH Nurse	1	8	52,266	1303-N	1	8	52,266	1303-N	1	8	53,834	1303-N
410 P H Nurse	1	11	55,465	1303-N	1	2	46,411	1303-N	1	2	47,804	1303-N
420 P H Nurse	1	8	52,266	1303-N	1	8	52,266	1303-N	1	8	53,834	1303-N
430 P H Nurse, Clinic	16	0	73,110	1303-N	16	0	73,110	1303-N	16	0	75,304	1303-N
440 P H Nurse	1	11	55,465	1303-N	1	11	55,465	1303-N	1	1	1	1303-N
490 Clerk Typist II	8	7	46,918	884	8	7	0	884	8	7	0	884
491 Administrative Assistant					9	7	49,813	884	9	7	49,813	884
570 Prog Dir Environ Health	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144
590 Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884
600 Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884
610 Clerk Typist II	8	8	49,449	884	8	8	0	884	8	8	0	884
611 Administrative Assistant					9	8	50,041	884	9	8	50,041	884
650 Lead Inspector	15	3	55,488	884	15	3	55,488	884	15	3	55,488	884
720 P H Nurse Coordinator	9	5	72,621	3144	9	5	72,621	3144	9	5	0	3144
740 Registrar of Vital Statistics	11	1	72,118	3144	11	1	72,118	3144	11	1	72,118	3144
760 Processing Clerk	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884
790 Processing Clerk Bilingual	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
830 Processing Clerk	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
860 Health Programs Director	11	3	79,878	3144	11	3	79,878	3144	11	3	79,878	3144
D880 AIDS Outreach Worker				3144				3144			0	3144
D890 AIDS Outreach Worker				3144				3144			0	3144
950 Senior Sanitarian	20	1	59,518	1303-N	20	1	61,006	1303-N	20	1	62,837	1303-N
960 P H Nurse	1	11	55,465	1303-N	1	11	55,465	1303-N	1	11	57,129	1303-N
970 P H Nurse	1	11	55,465	1303-N	1	11	55,465	1303-N	1	11	57,129	1303-N
980 P H Nurse	1	11	55,465	1303-N	1	11	55,465	1303-N	1	11	57,129	1303-N
1000 Director M C H	11	5	87,924	3144	11	5	87,924	3144	11	5	0	3144
1010 Sealer Weights/Measures	10	7	90,235	3144	10	7	90,235	3144	10	7	90,235	3144
1110 P H Nurse	1	10	54,378	1303-N	1	10	54,378	1303-N	1	10	56,010	1303-N
1120 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
1130 P H Nurse	1	11	55,465	1303-N	1	11	55,465	1303-N	1	11	57,129	1303-N
1140 P H Nurse	1	11	55,465	1303-N	1	1	45,501	1303-N	1	1	46,867	1303-N
1180 P H Nurse	1	1	45,501	1303-N	1	2	46,411	1303-N	1	2	47,804	1303-N
1190 P H Nurse	1	10	54,378	1303-N	1	10	54,378	1303-N	1	10	56,010	1303-N
1200 P H Nurse	1	3	47,339	1303-N	1	3	47,339	1303-N	1	3	48,760	1303-N
1270 Clerk Typist I	8	1	0	884	8	1	0	884	8	1	0	884
1320 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
1330 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
1350 P H Nurse	1	1	45,501	1303-N	1	2	46,411	1303-N	1	2	47,804	1303-N
2000 Fiscal Admin Asst	5	7	55,022	3144	5	7	55,022	3144	5	7	55,022	3144
2010 Public Health Emergency Response	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144
2050 Epidemiologist	10	4	76,502	3144	10	4	76,502	3144	10	4	76,502	3144

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>301 PUBLIC HEALTH</b>												
3000 P H Nurse	1	9	53,312	1303-N	1	9	53,312	1303-N	1	9	54,912	1303-N
13001 P H Nurse	1	1	45,501	1303-N	1	2	46,411	1303-N	1	2	47,804	1303-N
16001 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
16002 P H Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
16003 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
16004 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
16005 Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884
17001 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
17002 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
17003 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
17004 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
17005 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
17006 PH Nurse	1	3	47,339	1303-N	1	3	47,339	1303-N	1	3	48,760	1303-N
17007 PH Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N
20010 Lead Inspector					15	1	53,169	884	15	1	53,169	884
20011 Lead Inspector					15	1	53,169	884	15	1	53,169	884
20012 Lead Inspector					15	1	53,169	884	15	1	53,169	884
20013 Lead Inspector					15	1	53,169	884	15	1	1	884
20014 Lead Inspector					15	1	53,169	884	15	1	1	884
Summer Per Diem	0	0	0		0	0	0		0	0	0	
<b>Sub-Total</b>			<b>3,804,478</b>				<b>4,045,124</b>				<b>3,879,755</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			65				70				69	
Part-Time Employee count			0				0				0	

CITY OF NEW HAVEN  
 FY 2020-21 MAYOR'S PROPOSED BUDGET

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>302 FAIR RENT COMMISSION</b>												
<b>101-Administration</b>												
100 Fair Rent Executive Director	E4		76,650	EXMGMT	E4		76,650	EXMGMT	E4		76,650	EXMGMT
20000 Field Service Representative			48,000	TBD	7	1	49,134	3144	7	1	49,134	3144
<b>Sub-Total</b>			<b>124,650</b>				<b>125,784</b>				<b>125,784</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			2				2				2	
Part-Time Employee count			0				0				0	



**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>303 ELDERLY SERVICES</b>												
<b>101-Administration</b>												
100 Elderly Services Director	E5		73,000	EXMGMT	E5		73,000	EXMGMT	E5		73,000	EXMGMT
130 Elderly Services Specialist	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
170 Elderly Services Specialist	6	5	54,592	3144	6	5	54,592	3144	6	5	54,592	3144
180 Elderly Services Specialist	6	5	54,592	3144	6	2	47,122	3144	6	5	47,122	3144
210 Elderly Services Specialist	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
250 Elderly Services Specialist	6	3	49,423	3144	6	3	49,423	3144	6	3	49,423	3144
PT 260 Data Control Clerk Ii		0	15,000	ZZZH		0	20,000	ZZZH		0	20,400	ZZZH
PT 300 Instructor P/T	0	0	19,129	ZZZH	0	0	19,129	ZZZH	0	0	19,512	ZZZH
15001 Senior Center Director	0	0	1	TBD	0	0	1	TBD	0	0	0	TBD
15002 Senior Center Director	0	0	1	TBD	0	0	1	TBD	0	0	0	TBD
16002 Elderly Services Specialist/Bilingual	6	2	47,123	3144	6	2	47,123	3144	6	2	47,123	3144
											0	
<b>Sub-Total</b>			<b>439,287</b>				<b>436,817</b>				<b>437,598</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			9				9				7	
Part-Time Employee count			2				2				2	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>304 YOUTH SERVICES</b>												
<b>101-Administration</b>												
100 Director of Youth Services	E6		110,250	EXMGMT	E6		110,250	EXMGMT	E6		0	EXMGMT
<b>Sub-Total</b>			<b>110,250</b>				<b>110,250</b>				<b>0</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			1				1				0	
Part-Time Employee count			0				0				0	

CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b><u>305 SERVICES TO PERSONS WITH DISABILITIES</u></b>												
<b>101-Administration</b>												
100 Dir Svcs Persons Disabilities	12	4	91,804	3144	12	4	91,804	3144	12	4	91,804	3144
<b>Sub-Total</b>	<b>91,804</b>				<b>91,804</b>				<b>91,804</b>			
<b><u>Grand Total of Agency Count</u></b>												
Full-Time Equivalent [FTE] count	1				1				1			
Part-Time Employee count	0				0				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>308 COMMUNITY SERVICES ADMINISTRATION</b>												
<b>101-Administration</b>												
100 Community Svcs Administrator	E9		125,000	EXMGMT	E9		125,000	EXMGMT	E9		125,000	EXMGMT
110 Deputy Community Services Adminis	13	5	106,459	3144	13	5	106,459	3144	13	5	106,459	3144
125 Executive Administrative Asst	7	3	54,303	3144	7	2	51,648	3144	7	2	51,648	3144
220 Deputy Dir. Children & Fam Ser	9	7	80,311	3144	9	7	80,311	3144	9	7	80,311	3144
7170 Cultural Affairs Director	E1		110,250	EXMGMT	E1		90,000	EXMGMT	E1		0	EXMGMT
410 Community Outreach Coordinator		0	49,423	3144		0	49,423	3144		0	0	3144
15001 Food System Policy Director	11	1	72,118	3144	11	1	72,118	3144	11	1	72,118	3144
15002 Food System Policy Analyst	0	0	1	TBD	0	0	1	TBD	0	0	0	TBD
16001 Data Entry Receptionist/Clerk	7	1	40,342	884	7	1	40,342	884	7	1	40,342	884
16002 Special Projects Director	8	9	81,647	3144	8	9	81,647	3144	8	9	0	3144
16003 Project Manager	10	1	65,581	3144	10	1	65,581	3144	10	1	65,581	3144
16004 Coordinator For Homeless	9	6	76,348	3144	9	6	76,348	3144	9	6	76,348	3144
16006 Data Control Clerk li	8	5	45,375	884	8	5	0	884	8	5	0	884
16007 Administrative Assistant					9	5	46,740	884	9	5	46,740	884
18001 Community Liaison Trainer (Financia	12	3	50,275	884	12	1	47,957	884	12	1	47,957	884
18002 Data Control Clerk II	8	1	41,715	884	8	1	0	884	8	1	0	884
18003 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
*** Grant Reimbursement Food Policy***			0				0				0	
<b>Sub-Total</b>			<b>999,148</b>				<b>976,660</b>				<b>755,589</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			15				15				11	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>309 DEPARTMENT OF YOUTH AND RECREATION</b>												
<b>101-Administration</b>												
100 Youth and Recreation Director									E6		110,250	EXMGMT
110 Deputy Director/Recreation									10	9	97,476	3144
130 Executive Administrative Asst									7	8	69,819	3144
910 Recreation Program Supervisor									8	1	54,159	3144
930 Recreation Program Supervisor									8	1	54,159	3144
15001 Coord Of Comm Rec Supervisors									8	9	81,647	3144
PT 2080 P/T Volunteer Asst										0	10,302	3144
<b>Sub-Total</b>											<b>477,812</b>	
<b>122-Nature Recreation</b>												
840 Park Ranger									8	1	54,159	3144
2340 Park Ranger									8	1	54,159	3144
3000 Outdoor Adventure Coord									8	9	81,647	3144
3030 Park Ranger									8	3	59,912	3144
3035 Park Ranger									8	1	0	3144
<b>Sub-Total</b>											<b>249,877</b>	
<b>124-Seasonal/Summer</b>												
1290 Seasonal/Summer/Aquatic											<b>330,000</b>	
<b>Sub-Total</b>											<b>330,000</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count											11	
Part-Time Employee count											1	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>501 PUBLIC WORKS</b>												
<b>101-Administration</b>												
99 Director Public Works	K		134,375	EXMGMT	K		134,375	EXMGMT	K		0	EXMGMT
110 Chief Fiscal Officer	10	9	97,476	3144	10	9	97,476	3144	10	9	0	3144
115 Deputy Dir Engin. Public Works	13	4	1	3144	13	4	1	3144	13	4	0	3144
300 Executive Administrative Asst	7	4	57,177	3144	7	4	57,177	3144	7	4	0	3144
1270 Clerk Typist I	8	1	41,512	884	8	1	0	884	8	1	0	884
1271 Public Space Code Enforcement Officer					8	8	49,449	884	8	8	0	884
17005 Public Information Officer	9	4	69,028	3144	9	4	69,028	3144	9	4	0	3144
3000 Chief of Operations	10	10	1	3144	10	10	1	3144	10	10	0	3144
3040 Clerk Typist	8	1	41,715	884	8	1	0	884	8	1	0	884
3041 Administrative Assistant					9	1	43,085	884	9	1	0	884
3201 Citizen Response Administrator	7	10	0	3144	7	10	0	3144	7	10	0	3144
3202 Administration and Finance Manager	9	6	76,355	3144	9	4	69,028	3144	9	6	0	3144
4000 Administrative Assistant II	6	1	44,819	3144	6	1	0	3144	6	1	0	3144
4001 Administrative Assistant					9	1	43,085	884	9	1	0	884
13001 Citizen Response Specialist	10	1	44,457	884	10	3	46,286	884	10	3	0	884
<b>Sub-Total</b>			<b>606,916</b>				<b>608,991</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			11				11				0	
<b>Part-Time Employee count</b>			0				0				0	
<b>210-Vehicle Maintenance</b>												
640 Site Equipment Resource Mgr.	7	10	78,213	3144	7	10	78,213	3144	7	10	0	3144
1100 Lead Mechanic [III]	1	12	75,651	424	1	12	75,651	424	1	12	0	424
1120 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424
1130 Mechanic B	1	10	59,403	424	1	10	59,403	424	1	10	0	424
1140 Mechanic B	1	10	59,403	424	1	10	59,403	424	1	10	0	424
1150 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424
1160 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424
3080 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424
3190 Lead Mechanic [III]	1	12	75,651	424	1	12	75,651	424	1	12	0	424
3200 Mechanic B	1	10	59,403	424	1	10	59,403	424	1	10	0	424
4031 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424
<b>Sub-Total</b>			<b>735,894</b>				<b>735,894</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			11				11				0	
<b>Part-Time Employee count</b>			0				0				0	
<b>801-Public Space</b>												
250 Housing/ Public Space Inspector	20	2	62,164	884	20	2	0	884	20	2	0	884
251 Code Enforcement Working Supervisor					10	1	65,580	3144			0	3144
E19018 Code enforcement Officer	7	8	0	3144	7	8	0	3144	7	8	0	3144
<b>Sub-Total</b>			<b>62,164</b>				<b>65,580</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			1				1				0	
<b>Part-Time Employee count</b>			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>501 PUBLIC WORKS</b>												
<b>803-Streets</b>												
330 Public Works Superv/Foreperson												
350 Public Works Superv/Foreperson	6	8	63,213	3144	6	8	63,213	3144	6	8	0	3144
380 Equipment Operator IV A	1	8	55,277	424	1	8	55,277	424	1	8	0	424
390 Equipment Operator IV	1	7	53,448	424	1	7	53,448	424	1	8	0	424
400 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
410 Equipment Operator III	1	6	60,147	424	1	6	60,147	424	1	8	0	424
470 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
480 Equipment Operator III	1	6	60,147	424	1	6	60,147	424	1	8	0	424
490 Equipment Operator III	1	6	60,147	424	1	6	60,147	424	1	8	0	424
500 Equipment Operator III	1	6	60,147	424	1	6	60,147	424	1	8	0	424
520 Equipment Operator I	1	6	60,147	424	1	6	60,147	424	1	8	0	424
530 Equipment Operator I	1	6	60,147	424	1	6	60,147	424	1	8	0	424
540 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
550 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
590 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
630 Equipment Operator I	1	4	53,745	424	1	4	53,745	424	1	8	0	424
650 Equipment Operator I	1	4	53,745	424	1	4	53,745	424	1	8	0	424
660 Equipment Operator I	1	4	53,745	424	1	4	53,745	424	1	8	0	424
670 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
690 Laborer	1	1	51,427	424	1	1	51,427	424	1	8	0	424
730 Equipment Operator II	1	1	58,403	424	1	1	58,403	424	1	1	0	424
740 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
750 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
780 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
790 Equipment Operator I	1	4	53,745	424	1	4	53,745	424	1	8	0	424
830 Equipment Operator I	1	5	53,745	424	1	5	53,745	424	1	8	0	424
840 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
860 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
880 Laborer	1	2	51,427	424	1	2	51,427	424	1	2	0	424
890 Laborer	1	4	53,745	424	1	1	51,427	424	1	1	0	424
900 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
910 Equipment Operator I	1	4	53,745	424	1	4	53,745	424	1	8	0	424
920 Laborer	1	1	51,427	424	1	1	51,427	424	1	1	0	424
930 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
1070 Laborer	1	1	60,147	424	1	1	51,427	424	1	1	0	424
1560 Public Works Superv/Foreperson	6	8	63,213	3144	6	8	63,213	3144	6	8	0	3144
6040 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	8	0	424
PT 3190 Seasonal Help	0	0	68,036	vari	0	0	68,036	vari	0	0	0	vari
PT 3200 Interns	0	0	24,400	vari	0	0	24,400	vari	0	0	0	vari
4020 Equipment Operator II	1	5	58,403	424	1	5	58,403	424	1	5	0	424
D4030 Equipment Operator III	1	6	0	424	1	6	0	424	1	6	0	424
WC 5000 **Workers Comp***	0	0	0		0	0	0		0	0	0	
E16001 Superintendent of Refuse	7	10	0	3144	7	10	0	3144	7	10	0	3144
16002 Superintendent of Streets	7	10	78,213	3144	7	10	78,213	3144	7	10	0	3144
E19019 Project Manager/foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144
<b>Sub-Total</b>			<b>2,291,773</b>				<b>2,280,735</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			38				38				0	
<b>Part-Time Employee count</b>			2				2				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>501 PUBLIC WORKS</b>												
<b>807-Bridges</b>												
970 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
1000 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
1020 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
1030 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
1040 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
1050 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
1700 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
3080 Bridge Foreperson	7	4	62,678	71	7	4	62,678	71	7	4	0	71
6000 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
6010 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
10001 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	1	8	0	71
<b>Sub-Total</b>			<b>549,508</b>				<b>549,508</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			11				11				0	
<b>Part-Time Employee count</b>			0				0				0	
<b>810-Refuse and Recycling</b>												
330 Public Works Superv/Foreperson	6	8	63,213	3144	6	8	63,213	3144	6	8	0	3144
440 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
460 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1220 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1230 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1240 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1250 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1260 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1270 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1280 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1290 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1300 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1310 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1330 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	0	424
1350 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1360 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1370 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1380 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1410 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1420 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1430 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1440 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1460 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1480 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1500 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424



**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>501 PUBLIC WORKS</b>												
<b>810-Refuse and Recycling</b>												
1510 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1520 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1530 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
3110 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
3120 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
3140 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
3160 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
3170 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
6000 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
6011 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
6020 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
6030 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
13004 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
13005 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
13006 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
1400 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424
16001 Superintendent of Refuse	7	10	78,213	3144	7	10	78,213	3144	7	10	0	3144
<b>Sub-Total</b>			<b>2,419,587</b>				<b>2,419,587</b>				<b>0</b>	
<b>Full-Time Equivalent [FTE] count</b>			42				42				0	
<b>Part-Time Employee count</b>			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			114				114				0	
Part-Time Employee count			2				2				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>502 ENGINEERING</b>												
<b>101-Administration</b>												
100 Director Of Engineering	K		130,414	EXMGMT	K		130,414	EXMGMT	K		130,414	EXMGMT
D110 Executive Administrative Asst	7	7	0	3144	7	7	0	3144	7	7	0	3144
120 Chief Civil Engineer	12	8	112,200	3144	12	8	112,200	3144	12	8	112,200	3144
140 Chief Structural Engineer	12	8	112,200	3144	12	8	112,200	3144	12	8	112,200	3144
200 Cadd Technician	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
220 Assistant City Engineer	14	6	122,832	3144	14	6	122,832	3144	14	6	1	3144
300 Facility Asset Manager	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
18001 Project Coordinator- Engineering	11	6	92,521	3144	11	6	92,521	3144	11	6	92,521	3144
<b>Sub-Total</b>			<b>745,856</b>				<b>745,856</b>				<b>623,025</b>	
<b>Full-Time Equivalent [FTE] count</b>			7				7				7	
<b>Part-Time Employee count</b>			0				0				0	
<b>102-Stormwater/Environmental Management</b>												
130 Project Manager	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
<b>Sub-Total</b>			<b>97,476</b>				<b>97,476</b>				<b>97,476</b>	
<b>Full-Time Equivalent [FTE] count</b>			1				1				1	
<b>Part-Time Employee count</b>			0				0				0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			8				8				8	
Part-Time Employee count			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21				
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>													
<b>101-Administration</b>													
99 Director Public Works									K		134,375	EXMGMT	
100 Director Parks & Recreation											1	EXMGMT	
2000 Exec Asst To Park Dir					10	8	92,880				3144		
110 Chief Fiscal Officer					10	9	97,476				3144		
115 Deputy Dir Engin. Public Works					13	4	0				3144		
300 Executive Administrative Asst					7	4	57,177				3144		
501 Administrative Assistant					15	7	61,492						
1271 Public Space Code Enforcement Officer							49,449				884		
17005 Public Information Officer					9	4	69,028				3144		
3000 Chief of Operations					10	10	1				3144		
3041 Administrative Assistant					9	1	43,085				884		
3202 Administration and Finance Manager					9	6	69,028				3144		
4001 Administrative Assistant					9	1	43,085				884		
13001 Citizen Response Specialist					10	3	46,286				884		
<b>Sub-Total</b>												763,363	
<b>Full-Time Equivalent [FTE] count</b>												13	
<b>Part-Time Employee count</b>												0	
<b>102-Public Space</b>													
250 Housing/ Public Space Inspector					20	2	0				884		
251 Code Enforcement Working Supervisor							65,580				3144		
E19018 Code enforcement Officer					7	8	0				3144		
1271 Public Space Code Enforcement Officer					8	8	49,449				884		
<b>Sub-Total</b>												115,029	
<b>Full-Time Equivalent [FTE] count</b>												2	
<b>Part-Time Employee count</b>												0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>												
<b>103-General Maintenance and Streets</b>												
100 Asst Parks Superintendent									7	10	78,213	3144
110 Electrician									8	6	71,700	71
120 Heavy Equipment Operator II									5	2	53,223	71
130 Caretaker									2	1	45,677	71
140 Park Foreperson									5	8	61,733	71
150 Park Foreperson									5	8	61,733	71
160 Mechanic									7	4	62,678	71
170 Caretaker lii									2	1	45,678	71
180 Caretaker									2	1	45,678	71
190 Caretaker									2	1	45,678	71
200 Caretaker									2	1	45,678	71
210 Caretaker									2	1	45,678	71
220 Caretaker									2	1	45,678	71
230 Caretaker									2	1	45,678	71
240 Caretaker									2	1	45,678	71
250 Caretaker									2	1	45,678	71
260 Caretaker									2	1	45,678	71
270 Caretaker									2	1	45,678	71
280 Caretaker									2	4	48,912	71
290 Caretaker									2	1	45,678	71
300 Caretaker									2	1	45,678	71
310 Caretaker									2	1	45,678	71
320 Deputy Director/Park & Squares									10	8	92,880	3144
330 Caretaker									2	1	45,678	71
340 Caretaker									2	1	45,678	71
350 Caretaker									2	1	45,678	71
360 Carpenter									7	6	65,378	71
370 Welder									8	3	67,922	71
380 Asst Parks Superintendent									7	10	78,213	3144
390 Plumber									8	6	71,700	71
400 Caretaker lii									2	6	51,534	71
410 Park Foreperson									5	5	56,229	71
420 Caretaker lii									2	4	48,912	71
430 Caretaker									2	1	45,678	71
440 Caretaker									2	1	45,678	71
450 Park Foreperson									5	5	56,229	71
460 ***Workers Comp/attrition***											0	ATTT
470 Public Works Superv/Foreperson									6	8	63,213	3144
480 Public Works Superv/Foreperson									1	8	0	424
490 Equipment Operator I-III									1	8	60,785	424
500 Equipment Operator I-III									1	8	60,785	424
510 Equipment Operator I-III									1	8	60,785	424
520 Equipment Operator I-III									1	8	60,785	424
530 Equipment Operator I-III									1	8	60,785	424
540 Equipment Operator I-III									1	8	60,785	424
550 Equipment Operator I-III									1	8	60,785	424
560 Equipment Operator I-III									1	8	60,785	424
570 Equipment Operator I-III									1	8	60,785	424
580 Equipment Operator I-III									1	8	60,785	424
590 Equipment Operator I-III									1	8	60,785	424
600 Equipment Operator I-III									1	8	60,785	424
610 Equipment Operator I-III									1	8	60,785	424

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>												
<b>103-General Maintenance and Streets</b>												
620 Equipment Operator I-III									1	8	60,785	424
630 Equipment Operator I-III									1	8	60,785	424
640 Equipment Operator I-III									1	8	60,785	424
650 Equipment Operator I-III									1	8	60,785	424
660 Laborer									1	1	58,403	424
670 Equipment Operator I-III									1	8	60,785	424
680 Equipment Operator I-III									1	8	60,785	424
690 Equipment Operator I-III									1	8	60,785	424
700 Equipment Operator I-III									1	8	60,785	424
710 Equipment Operator I-III									1	8	60,785	424
720 Equipment Operator I-III									1	8	60,785	424
730 Equipment Operator I-III									1	8	60,785	424
740 Equipment Operator I-III									1	2	51,427	424
750 Laborer									1	1	52,713	424
760 Laborer									1	8	60,785	424
770 Equipment Operator I-III									1	8	60,785	424
780 Equipment Operator I-III									1	1	51,427	424
790 Laborer									1	8	60,785	424
800 Equipment Operator I-III									1	1	51,427	424
810 Laborer									6	8	63,213	3144
820 Public Works Superv/Foreperson									1	8	60,785	424
830 Equipment Operator I-III									0	0	69,397	vari
PT 3190 Seasonal Help									0	0	24,888	vari
PT 3200 Interns									1	5	58,403	424
840 Equipment Operator I-III									1	6	0	424
D4030 Equipment Operator I-III									0	0	0	
WC 5000 **Workers Comp***									7	10	0	3144
E16001 Superintendent of Refuse									7	10	78,213	3144
850 Superintendent of Streets									6	8	0	3144
E19019 Project Manager/foreperson												
<b>Sub-Total</b>											4,265,452	
<b>Full-Time Equivalent [FTE] count</b>											72	
<b>Part-Time Employee count</b>											3	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>												
<b>104-Vehicle Maintenance</b>												
640 Site Equipment Resource Mgr.									7	10	78,213	3144
1100 Lead Mechanic [III]									1	12	75,651	424
1120 Mechanic A									1	11	66,445	424
1130 Mechanic B									1	10	60,155	424
1140 Mechanic B									1	10	60,155	424
1150 Mechanic A									1	11	66,445	424
1160 Mechanic A									1	11	66,445	424
3080 Mechanic A									1	11	66,445	424
3190 Lead Mechanic [III]									1	12	75,651	424
3200 Mechanic B									1	10	60,156	424
4031 Mechanic A									1	11	66,445	424
<b>Sub-Total</b>											742,206	
<b>Full-Time Equivalent [FTE] count</b>											11	
<b>Part-Time Employee count</b>											0	
<b>105-Part Time &amp; Seasonal/ Maintenance</b>												
2210 Seasonal/Caretaker											317,000	
<b>Sub-Total</b>											317,000	
<b>106-Tree Division</b>												
770 Tree Trimmer II									4	1	50,531	71
830 Tree Trimmer II									4	1	50,531	71
1190 Urban Forester									7	9	73,276	3144
2150 Caretaker									2	4	48,912	71
2310 Tree Trimmer II									4	1	50,531	71
2320 Tree Trimmer II									4	1	50,531	71
2330 Heavy Duty Equipment Oper li									5	3	54,508	71
20000 Tree Trimmer II									4	1	50,531	71
20001 Tree Trimmer II									4	1	1	71
20002 Tree Foreman									5	8	61,733	71
<b>Sub-Total</b>											491,085	
<b>Full-Time Equivalent [FTE] count</b>											10	
<b>Part-Time Employee count</b>											0	
<b>107-Bridges</b>												
970 Maint Wkr Spare Bridge 10									1	8	48,683	71
1000 Maint Wkr Spare Bridge 10									1	8	48,683	71
1020 Maint Wkr Spare Bridge 10									1	8	48,683	71
1030 Maint Wkr Spare Bridge 10									1	8	48,683	71
1040 Maint Wkr Spare Bridge 10									1	8	48,683	71
1050 Maint Wkr Spare Bridge 10									1	8	48,683	71
1700 Maint Wkr Spare Bridge 10									1	8	48,683	71
3080 Bridge Foreperson									7	4	62,678	71
6000 Maint Wkr Spare Bridge 10									1	8	48,683	71
6010 Maint Wkr Spare Bridge 10									1	8	48,683	71
10001 Maint Wkr Spare Bridge 10									1	8	48,683	71
<b>Sub-Total</b>											549,508	
<b>Full-Time Equivalent [FTE] count</b>											11	
<b>Part-Time Employee count</b>											0	

CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>												
<b>108-Refuse and Recycling</b>												
330 Public Works Superv/Foreperson									6	8	63,213	3144
440 Refuse Truck Driver									1	3	59,572	424
460 Refuse Laborer									1	2	55,961	424
1220 Refuse Truck Driver									1	3	59,572	424
1230 Refuse Truck Driver									1	3	59,572	424
1240 Refuse Laborer									1	2	55,961	424
1250 Refuse Truck Driver									1	3	59,572	424
1260 Refuse Truck Driver									1	3	59,572	424
1270 Refuse Truck Driver									1	3	59,572	424
1280 Refuse Truck Driver									1	3	59,572	424
1290 Refuse Truck Driver									1	3	59,572	424
1300 Refuse Truck Driver									1	3	59,572	424
1310 Refuse Truck Driver									1	3	59,572	424
1330 Refuse Truck Driver									1	3	59,572	424
1350 Refuse Laborer									1	2	55,961	424
1360 Refuse Laborer									1	2	55,961	424
1370 Refuse Laborer									1	2	55,961	424
1380 Refuse Laborer									1	2	55,961	424
1410 Refuse Laborer									1	2	55,961	424
1420 Refuse Laborer									1	2	55,961	424
1430 Refuse Laborer									1	2	55,961	424
1440 Refuse Laborer									1	2	55,961	424
1460 Refuse Laborer									1	2	55,961	424
1480 Refuse Laborer									1	2	55,961	424
1500 Refuse Laborer									1	2	55,961	424
1510 Refuse Laborer									1	2	55,961	424
1520 Refuse Laborer									1	2	55,961	424
1530 Refuse Laborer									1	2	55,961	424
3110 Refuse Laborer									1	2	55,961	424
3120 Refuse Laborer									1	2	55,961	424
3140 Refuse Laborer									1	2	55,961	424
3160 Refuse Laborer									1	2	55,961	424
3170 Refuse Laborer									1	2	55,961	424
6000 Refuse Laborer									1	2	55,961	424
6011 Refuse Laborer									1	2	55,961	424
6020 Refuse Laborer									1	2	55,961	424
6030 Refuse Laborer									1	2	55,961	424
13004 Refuse Laborer									1	2	55,961	424
13005 Refuse Laborer									1	2	55,961	424
13006 Refuse Laborer									1	2	55,961	424
1400 Refuse Laborer									1	2	55,961	424
16001 Superintendent of Refuse									7	10	78,213	3144
<b>Sub-Total</b>											2,419,587	
<b>Full-Time Equivalent [FTE] count</b>											42	
<b>Part-Time Employee count</b>											0	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count											161	
Part-Time Employee count											3	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b><u>702 CITY PLAN COMMISSION</u></b>												
<b>101-Administration</b>												
260 Executive Director	E7		111,000	EXMGMT	E7		111,000	EXMGMT	E7		111,000	EXMGMT
290 Planner II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
300 Executive Administrative Asst	7	8	69,819	3144	7	8	69,819	3144	7	8	69,819	3144
410 Senior Project Manager	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144
1010 Planner II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
1020 Deputy Director Zoning	11	5	87,923	3144	11	6	92,521	3144	11	6	92,521	3144
17003 Planner II	7	7	66,370	3144	7	7	66,370	3144	7	7	66,370	3144
21000 Asst Dir. Of Compre. Planning									11	5	87,923	3144
<b>Sub-Total</b>			<b>552,106</b>				<b>556,704</b>				<b>644,627</b>	
<b><u>Grand Total of Agency Count</u></b>												
Full-Time Equivalent [FTE] count			7				7				8	
Part-Time Employee count			0				0				0	



**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>												
<b>101-Administration</b>												
100 Transportation/Traffic & Parking Dire	E6		96,750	EXMGMT	E6		96,750	EXMGMT	E6		96,750	EXMGMT
120 Deputy Transportation TTP	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
130 Executive Administrative Asst	7	3	54,303	3144	7	3	54,303	3144	7	3	54,303	3144
1240 Data Control Clerk II	8	8	49,449		8	1	0	884	8	8	0	884
1241 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
<b>Sub-Total</b>			<b>297,978</b>				<b>291,614</b>				<b>291,614</b>	
<b>Full-Time Equivalent [FTE] count</b>			4				4				4	
<b>Part-Time Employee count</b>			0				0				0	
<b>759-Traffic Control</b>												
Deputy Dir-TTP Operations / Traffic												
150 Project Engineer	10	10	103,389	3144	10	10	103,389	3144	10	10	103,389	3144
160 Traffic Operations Engineer	10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	3144
170 Traffic Signal Superintendent	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
180 Parking Meter Supervisor	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144
190 Traffic Signal Mechanic	20	5	65,637	884	20	5	0	884	20	5	0	884
190 Senior Traffic Signal Tech	20	5	0	884	20	5	65,637	884	20	5	65,637	884
200 Signs And Markings Leader	7	5	60,052	3144	7	5	60,052	3144	7	5	60,052	3144
210 Senior Traffic Signal Tech	20	8	70,853	884	20	8	70,853	884	20	8	70,853	884
220 Traffic Maint. Worker Ii	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
240 Meter Checker	14	1	51,433	884	14	1	51,433	884	14	1	51,433	884
250 Meter Checker	14	1	51,433	884	14	1	51,433	884	14	1	51,433	884
260 Senior Traffic Signal Tech	20	8	70,853	884	20	8	70,853	884	20	8	70,853	884
270 Traffic Maint. Worker Ii	15	3	55,488	884	15	3	55,488	884	15	3	55,488	884
1150 Traffic Maint. Worker Ii	15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
PT 2060 Meter Checker	14	1	0	884	14	1	0	884	14	1	0	884
2060 Meter Checker	14	1	51,433	884	14	1	51,433	884	14	1	51,433	884
13008 Mgr. Operations Process Improvm	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144
16001 Sr Traffic Signal Maintainer	20	5	65,637	884	20	5	65,637	884	20	5	65,637	884
20000 Traffic Maint. Work II	15	1	1	884	15	1	1	884	15	1	1	884
<b>Sub-Total</b>			<b>1,059,340</b>				<b>1,059,340</b>				<b>1,059,340</b>	
<b>Full-Time Equivalent [FTE] count</b>			17				17				17	
<b>Part-Time Employee count</b>			0				0				0	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>												
<b>760-School Crossing Guards</b>												
300 Chief Crossing Guard	4	1	43,175	3144	4	6	47,770	3144	4	6	47,770	3144
PT 310 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 320 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 330 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 340 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 350 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 360 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 370 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 380 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 390 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 400 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 420 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 430 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 440 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 450 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 460 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 470 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 480 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 490 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 500 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 510 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 520 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 530 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 540 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 560 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 570 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 580 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 590 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 600 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 620 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 630 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 640 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 650 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 660 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 670 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 680 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 690 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 700 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 710 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 720 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 740 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 750 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 760 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 780 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 790 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 800 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 810 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 820 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 830 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 840 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 850 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 860 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 870 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 880 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 16001 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 16002 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 16003 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 16004 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 16005 School Crossing Guard			0	SSSS			0	SSSS			0	SSSS
PT 20000 PT Crossing guards			370,000	SSSS			370,000	SSSS			415,000	SSSS
<b>Sub-Total</b>			<b>413,175</b>				<b>417,770</b>				<b>462,770</b>	
<b>Full-Time Equivalent [FTE] count</b>			1				1				1	
<b>Part-Time Employee count</b>			1				1				1	

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>												
<b>761-Transportation System Mgmt.</b>												
120 Administrative Assistant II	6	10	0	3144	6	10	0	3144	6	10	0	3144
E19120 Executive Administrative Assistant	7	1	0		7	1	0		7	1	0	
1040 Parking Enforcement Field Supv	6	5	54,592	3144	6	5	54,592	3144	6	5	54,592	3144
1050 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1060 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1070 Parking Enforcement Officer	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
1080 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1090 Parking Enforcement Officer	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
1100 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1110 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
1120 Parking Enforcement Officer	8	6	46,734	884	8	6	46,734	884	8	6	46,734	884
1130 Parking Enforcement Officer	8	3	43,544	884	8	3	43,544	884	8	3	43,544	884
2020 Parking Enforcement Ofcr	8	1	41,715	884	8	1	41,715	884	8	1	1	884
2040 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	1	884
PT2080 Pt Parking Enforcement Officer		0	18,499	ZZZH		0	18,499	ZZZH		0	18,869	ZZZH
PT2090 Pt Parking Enforcement Officer		0	18,499	ZZZH		0	18,499	ZZZH		0	18,869	ZZZH
PT2100 Pt Parking Enforcement Officer		0	18,499	ZZZH		0	18,499	ZZZH		0	18,869	ZZZH
13009 Parking Enforcement Field Supv	6	1	54,159	3144	6	3	49,423	3144	6	1	49,423	3144
PT 13010 PEO PT 2nd Shift Ofcr		0	18,499	ZZZH		0	18,499	ZZZH		0	18,869	ZZZH
PT13011 Pt Parking Enforcement Officer		0	18,499	ZZZH		0	18,499	ZZZH		0	18,869	ZZZH
PT13012 Pt Parking Enforcement Officer		0	18,499	ZZZH		0	18,499	ZZZH		0	18,869	ZZZH
16002 Parking Enforcement Officer	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884
PT16003 Pt Parking Enforcement Officer		0	18,499	ZZZH		0	18,499	ZZZH		0	18,869	ZZZH
<b>Sub-Total</b>			<b>749,330</b>				<b>744,594</b>				<b>663,756</b>	
<b>Full-Time Equivalent [FTE] count</b>			14				14				14	
<b>Part-Time Employee count</b>			7				7				7	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			36				36				36	
Part-Time Employee count			8				8				8	

CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>705 COMMISSION ON EQUAL OPPORTUNITIES</b>												
<b>101-Administration</b>												
100 Equal Opportunity Executive Director	12	6	101,858	3144	12	6	101,858	3144	12	6	101,858	3144
17001 Utilization Monitor II	7	4	57,177	3144	13	7	57,715	884	13	7	57,715	884
3050 Clerk Typist II	8	1	41,715	884	8	1	0	884	8	1	0	884
3051 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
20000 Utilization Monitor II	7	4	1	3144	7	4	1	3144	7	4	1	3144
<b>Sub-Total</b>	<b>200,751</b>				<b>202,659</b>				<b>202,659</b>			
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count	4				4				4			
Part-Time Employee count	0				0				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>721 OFFICE OF BUILDING INSPECTION &amp; ENFORCEMENT</b>												
<b>101-Administration</b>												
100 Building Official	E8		111,125	EXMGMT	E8		111,125	EXMGMT	E8		111,125	EXMGMT
180 Deputy Building Inspector	8	10	86,922	3144	8	10	86,922	3144	8	10	86,922	3144
200 Electrical Inspector	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
210 Plumbing Inspector	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
290 Building Plans Examiner	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
310 Asst Building Inspector	6	8	0	3144	6	8	0	3144	6	8	0	3144
315 Asst Building Plumbing Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
320 Asst Plumbing Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
340 Asst Building Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
350 Asst Building Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
440 Asst Building Inspector	6	1	63,213	3144	6	1	63,213	3144	6	1	63,213	3144
630 Asst Building Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
680 Executive Administrative Asst	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
1010 Program Coordinator	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
1030 Clerk Typist	8	1	41,715	884	8	1	0	884	8	1	0	884
1031 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
16001 Assistant Electrical Inspector	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144
17001 Program Coordinator	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
<b>Sub-Total</b>			<b>1,072,339</b>				<b>1,073,709</b>				<b>1,073,709</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			16		16				16			
Part-Time Employee count			0		0				0			

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b><u>724 ECONOMIC DEVELOPMENT</u></b>												
<b>101-Administration</b>												
95 Econ. Devel. Administrator	E9		129,000	EXMGMT	E9		129,000	EXMGMT	E9		129,000	EXMGMT
100 Deputy Econ. Devel. Administrator	13	7	117,373	3144	13	7	117,373	3144	13	7	117,373	3144
120 Suprvsr Construction Resource	10	7	90,235	3144	10	7	90,235	3144	10	7	90,235	3144
140 Deputy Dir. Economic Devel	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
300 Senior Accountant	9	6	76,348	3144	9	6	76,348	3144	9	6	76,348	3144
310 Executive Administrative Asst	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
330 Econ. Devel Off/Bus Serv	8	10	86,922	3144	8	10	86,922	3144	8	10	86,922	3144
400 Spec Counsel Econ Devel.	E9		130,429	1303-C	1	11	130,429	1303-C	E9		130,429	1303-C
420 Deputy Dir. Senior Loan Office	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
16001 Deputy Director Econ Dev	11	6	92,521	3144	11	6	92,521	3144	11	6	92,521	3144
<b>Sub-Total</b>			<b>995,281</b>				<b>995,281</b>				<b>995,281</b>	
Full-Time Equivalent [FTE] count			10				10				10	
Part-Time Employee count			0				0				0	
<b>101-Arts, Culture and Tourism</b>												
7170 Cultural Affairs Director			0				0		E1		90,000	EXMGMT
410 Community Outreach Coordinator			0				0				49,423	3144
<b>Sub-Total</b>			0				0				139,423	
Full-Time Equivalent [FTE] count			0				0				2	
Part-Time Employee count			0				0				0	
<b><u>Grand Total of Agency Count</u></b>											12	
Full-Time Equivalent [FTE] count											0	
Part-Time Employee count												

**CITY OF NEW HAVEN  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency/Organization Old Position #, New Position #, Title	FY 19-20				FY 19-20				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU
<b>747 LIVABLE CITY INITIATIVE</b>												
<b>101-Administration</b>												
100 Executive Director Liv. City.	E8		115,500	EXMGMT	E8		125,426	EXMGMT	E8		125,426	EXMGMT
130 Deputy Director Prop Division	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
290 Deputy Housing Code Enforcement	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
320 Clerk Typist	8	8	49,449	884	8	8	0	884	8	8	0	884
321 Administrative Assistant					9	8	50,041	884	9	8	50,041	884
350 Housing Inspector	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884
390 Supervisor Property Management	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144
400 Property Maintenance Worker I	1	8	0	71	1	8	0	71	1	8	0	71
401 Property Maintenance Foreman	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71
1020 Clerk Typist I (Bilingual)	8	1	41,715	884	8	1	0	884	8	1	0	884
1021 Administrative Assistant					9	1	43,085	884	9	1	43,085	884
1050 Housing Inspector	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884
17001 Acquisition/Disposition Coord.	8	6	69,675	3144	8	6	69,675	3144	8	6	69,675	3144
17002 Relocation Spec Bilingual	6	10	70,996	3144	6	10	70,996	3144	6	10	70,996	3144
<b>Sub-Total</b>			<b>769,676</b>				<b>781,564</b>				<b>781,564</b>	
<b>Grand Total of Agency Count</b>												
Full-Time Equivalent [FTE] count			11		11				11			
Part-Time Employee count			0		0				0			

<b>Grand Totals</b>		<b>BOA Approved Amount</b>
<b>Employee Count / Fiscal Year</b>		
1,482 FY 12-13 BOA APPROVED		83,104,203
1,477 FY 13-14 BOA APPROVED		81,469,455
1,480 FY 14-15 BOA APPROVED		83,378,224
1,488 FY 15 -16 BOA APPROVED		87,965,416
1,508 FY 16 -17 BOA APPROVED		89,978,923
1,508 FY 17 -18 BOA APPROVED		93,623,320
1,519 FY 18 - 19 MAYORS BUDGET		97,968,079
1,508 FY 18 -19 BOA APPROVED		96,846,422
1,508 FY 18 -19 ADJUSTED		98,290,844
1,452 FY 19 -20 MAYORS BUDGET		100,732,117
1,453 FY 19 -20 BOA APPROVED		100,362,853
1,453 FY 19 -20 BOA ADJUSTED		104,171,310
1,404 FY 2020 MAYORS BUDGET		100,054,647





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

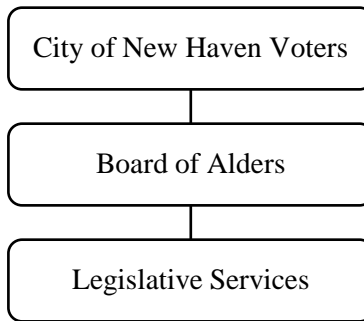


## **BOARDS AND COMMISSIONS**

The following are the Boards and Commissions which receive General Fund Support.

- Board of Assessment Appeals
- Citizen Review Board
- Commission on Affordable Housing
- Democracy Fund
- Historic District Commission:
- New Haven Peace Commission:
- New Haven Port Authority
- Solid Waste and Recycling Authority Board
- Tweed New Haven Airport Authority Board

**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 2019-2020 HIGHLIGHTS:**

- Affordable Housing Taskforce Completed.
- Affordable Housing Commission Created.
- Dixwell Q House Advisory Board Created.
- HealthCare Taskforce Recommendations.
- Pension Taskforce Recommendations.
- Student Election to Board of Education.
- Upgrade of Digital Access, Audio Visual and Technology.
- Civilian Review Board Members selected.
- Training and Orientation of New Members.
- Instituted expedited Tax Abatement Process.

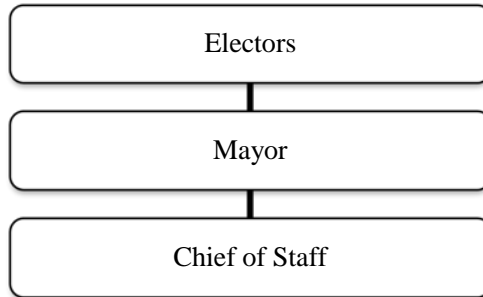
**FY 2020-2021 GOALS / INITIATIVES:**

- Affordable Housing Commission.
- Civilian Review Board.
- Dixwell Q House Advisory Board Created.
- HealthCare Taskforce Recommendations.
- Pension Taskforce Recommendations.
- Student Election to Board of Education.
- Continued Development of better communication via Upgrades of Digital Audio - Visual Access and Technology.
- Reinstitute Youth in Government Day.
- Continued outreach through internship opportunities.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Board of Alders Meetings	24	22	22
Committee Meetings	124	120	120
Newsletters	20	30	30
Major Research Projects	3	5	5
Training Sessions	5	5	5
Briefings	5	5	5

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



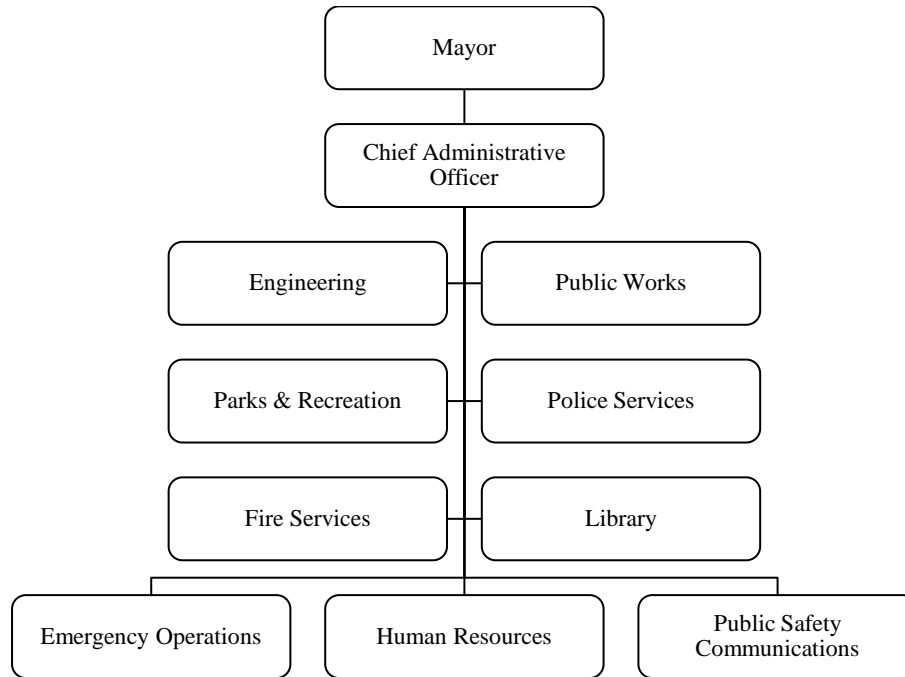
**MISSION / OVERVIEW**

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

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

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

**132 CHIEF ADMINISTRATOR'S OFFICE**  
**SCOTT JACKSON, CHIEF ADMINISTRATIVE OFFICER**  
**165 CHURCH STREET, FLOOR 3R**  
**203-946-7901**



**MISSION / OVERVIEW:**

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

- 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: Police, Fire, Public Safety Communications, City Engineer, Public Works, Parks, Human Resources, Emergency Management, and the Library;
- Develop and implement services and program initiatives;
- Evaluate Departmental operations, service delivery, and the implementation of productivity improvements;
- Manage the City's emergency response and emergency preparedness functions;
- Manage the City's Human Resources and Medical Benefits functions including:
  - Oversee and staff the Civil Service Commission;
  - Develop and implement workplace policies and investigate policy violations where applicable;
  - Oversee, develop and administer Civil Service tests for the City, Public Safety and BOE positions;
  - Manage recruitment efforts for all City positions, tested, non-tested and seasonal;
  - Assist with public safety recruitment efforts;
  - Oversee and administer medical benefits, disability and life insurance programs for all City employees;
  - Develop and implement training for City employees;
  - Coordinate annual evaluation of appointed officials; and

- Administer the Employees Assistance Plan, Family Medical Leave and Affirmative Action Programs.

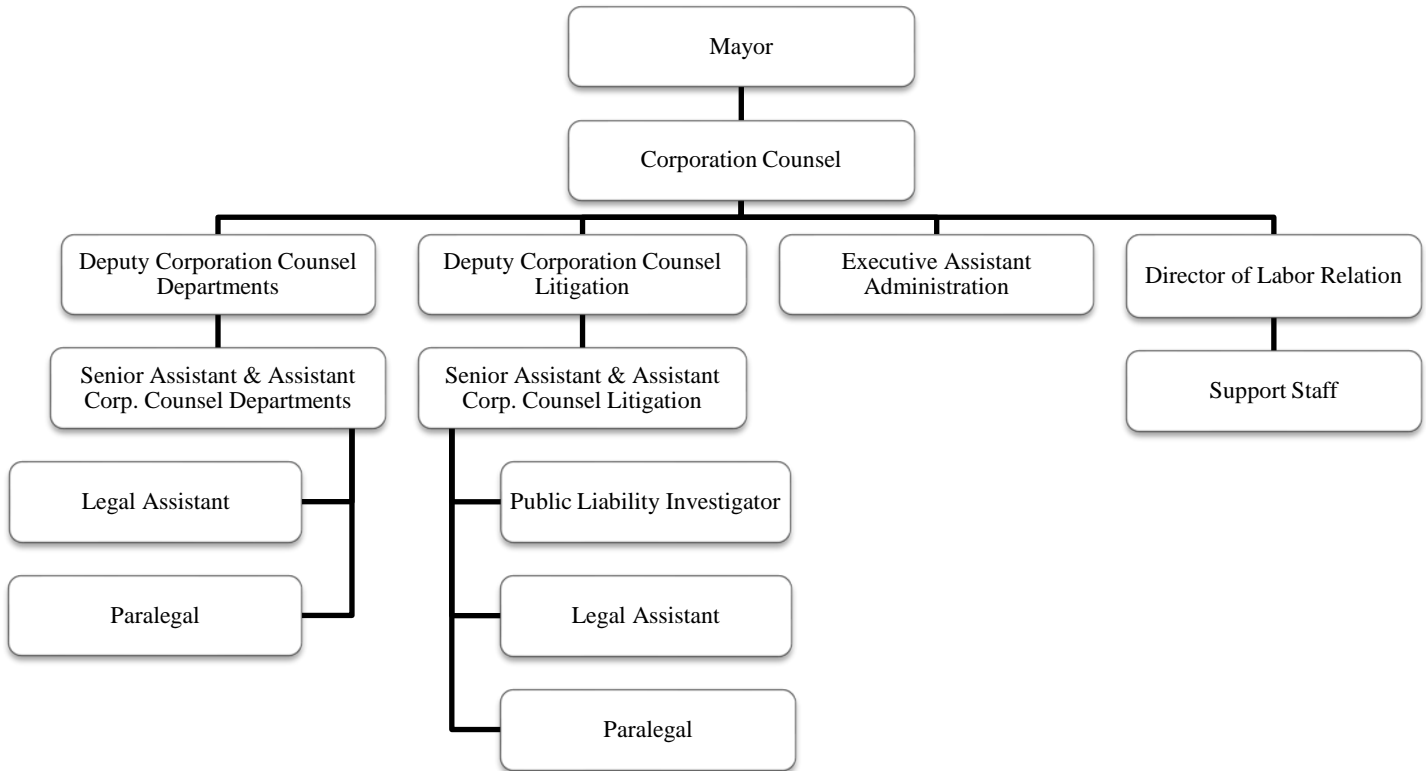
### **FY 2019-2020 HIGHLIGHTS:**

- Hold monthly meetings with Fire, Police and 911 Communications to review operations, data and hiring needs.
- Participate in citywide meetings to track overtime costs and absence data for operating departments including Police, Fire, Parks, Public Works, and Communications.
- Conduct recruitment and hiring for entry-level Firefighters and Police.
- Hold regular meetings to review and improve the snow operations plan based on previous weather events.
- Continue to improve emergency response capabilities through public outreach, improvement of interoperable communications and training of city employees.
- Hold monthly meetings to review public safety communications with Emergency Operations, Police and Fire.
- Continue efforts to support Library staffing, operations and resources.
- Continue meeting with Parks, Public Works, Police, Fire, Transportation, Health and other departments to coordinate special event permitting logistics and payments.
- Implement a new City policy that solidifies an event planning and payment process.
- Support efforts of the Engineering Department to develop a citywide facilities improvement plan.
- Transitioned all licensing departments to new, Muncicity, electronic & licensing permit software.
- Work with Human Resources and public safety departments to continue recruiting efforts for development of continuous Civil Service lists for entry level and promotional positions.
- Implement improvements in benefit administration including the automation of City data system and computer interfaces with benefit providers.
- Implement clean city programs including citizen engagement and neighborhood sweeps.
- Finalize installation of blue boxes in Fair Haven, Dixwell and Newhallville.
- Procure City's first electric vehicles.
- Conduct deployment studies for PD and Fire.

### **FY 2020-2021 GOALS / INITIATIVES:**

- Improve the City vehicle policy to reflect the changes in procedure and technology to come. Review and propose PPP program on City fleet with high efficiency vehicles.
- Construct new DPW facility/garage.
- Implement Resident Advocacy Program using See Click Fix.
- Reconstitute the Humane Commission on Animals toward the development of a nationally recognized pet friendly city.
- Implement new Police extra duty software.
- Assist with upgrading and managing the City's redesigned web site.
- Fully transition Police, Fire, and PSAP to an automated hiring software, Telestaff, to increase the efficiency of staffing and scheduling and to reduce overtime costs.
- Implement new City event policy for police extra duty.
- Establish new Milestone camera maintenance schedule.
- Implement Deployment Studies.

**133 OFFICE OF CORPORATION COUNSEL**  
**PATRICIA KING, CORPORATION COUNSEL**  
 165 CHURCH STREET, 4<sup>TH</sup> FLOOR  
 203-946-7958



**MISSION / OVERVIEW:**

The Corporation Counsel is the chief legal advisor to and the attorney for the City and all City officers, boards, commissions and departments in matters relating to their official duties. The Corporation Counsel is responsible for the following activities:

- Renders legal opinions to City officials;
- Advises and represents departments, boards, commissions, officers and officials on legal matters within their respective jurisdictions, including court cases, transactions and administrative hearings before state agencies;
- Maintains a real estate and commercial practice group, which, with the Economic Development Administration and the Livable City Initiative, is responsible for the following activities:
  - Real estate acquisition and disposition, commercial loans, small business loans, home loans, façade grants, real estate closings, releases, liens, tax collections and related matters; and
  - Negotiates and drafts documentation for complex City development projects.
- Maintains a transactional practice group that is responsible for the following activities:
  - Negotiates, drafts and reviews all City agreements as to form and correctness, including memoranda of understanding; and
  - All matters relating to land use, acquisition, contract, and zoning law.
- Maintains a trial practice group that is responsible for the following activities:
  - Civil litigation before federal and state courts; administrative litigation before the Commission on Human Rights and Opportunities; the Freedom of Information Commission; the State Board of Labor Relations, and the State Board of Mediation and Arbitration. Areas of practice include personal injury, wrongful



death, civil rights (including excessive force and false arrest), education law, constitutional law, tax appeals, foreclosures, real property, zoning, landlord/tenant, commercial law, labor and employment law, civil service disputes, worker's compensation and environmental law.

- Maintains a labor relations division that is responsible for the following activities:
  - 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; and
- Maintains a board of education attorney that is responsible for the following activities:
  - Drafts and reviews all Board of Education agreements as to form and correctness, including memoranda of understanding;
  - Assists with the compilation of the Board of Education's Annual Budget and any other special projects;
  - Establishes a working relationship between the busing companies and the Board of Education on all student busing issues;
  - Ensures compliance with Freedom of Information requests made to the Board of Education; and
  - Represents the Board of Education's interests in all matters relating to hearings before the Commission on Human Rights & Opportunities; employee grievances and 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;
- Advises and trains City officials on compliance with State and local law;
- Coordinates legal activities related to employment of City personnel, including ADA compliance, worker's compensation third party claims and investigations of employee compensation; and
- Coordinates with City staff and officials the compliance to Freedom of Information requests; and
- Coordinates the reporting of bodily injury claims filed by Medicare beneficiaries to the U.S. Department of Health and Human Services Center for Medicare & Medicaid Services (CMS) through a third-party service.

### **FY 2019-2020 HIGHLIGHTS:**

#### **Corporation Counsel**

- Together with the Airport Authority, Corporation Counsel, argued in the Second Circuit Court of Appeals and obtained a unanimous judgment in favor of striking down the State statute limiting the runway at the Airport to 5600 feet.
- Assisted the Registrars of Voters in the mayoral election.
- Monitored compliance with the Board of Alders' requirements at school in the City and at the downtown library.
- Settled, with the help of outside counsel, a New York-based federal court action brought by a former inmate claiming he was illegally convicted in a 1991 murder case.
- Monitored, negotiated, mediated, tried and settled hundreds of tax appeals brought in the superior courts at New Haven and New Britain.
- Succeeded in obtaining Board of Education funding and increased Corporation Counsel funding to allow the hiring of an Assistant Corporation Counsel Elias Alexiades assigned specifically to the Board of Education.
- Hired Victoria Church as Assistant Corporation Counsel to replace Barbara Cox.
- Hired Catherine LaMarr, former counsel to the State Treasurer, as Deputy Corporation Counsel in charge of Administration.
- Promoted Roderick R. Williams to Deputy Corporation Counsel in charge of litigation.
- Hired Robert Scott as Assistant Corporation Counsel to replace Kathleen Foster bring the office to fully staffed.

- Hired four (4) summer interns – one from Yale; two from Quinnipiac and one from UConn who worked tirelessly with outside counsel on the lead paint litigation.
- Drafted new lead paint ordinance and appeared before Board of Alders regarding the counseling, the amending and ultimate passage of same.
- Prevailed at trial, along with several other municipalities, in appeal from PURA agency ruling affecting the City’s right to the “municipal gain” for the benefit of citizens’ obtaining cheaper Internet services.
- Coordinated an extension of the City’s electric-supply agreement with Calpine Energy that allows for low-cost electric supply until December 2020. The projected savings during the winter are up to \$500,000.
- Worked with Transportation, Traffic & Parking to prepare, attend & support testimony at Board of Alders’ hearings for, Automated Vehicle PILOT Program; Bic-Shared E-Scooter and E-Mopeds; and, compliance with City regulations and ordinances concerning advertisements.
- Appealed 8 housing court orders in an effort to assist LCI draft policy for appropriateness and administration of relocation assistance payments authorized by state law.
- Coordinated with City Plan Department to organize a workshop for members of the Board of Zoning Appeals, City Plan Commission, and Historic District Commission on procedure in public meetings and compliance with the Freedom of Information Act.
- Reviewed and revised guidelines and regulations for Transportation, Traffic & Parking, Fair Rent Commission and New Haven Board of Education to ensure consistency with applicable state law and federal mandate with the American Disabilities Act (“ADA”).
- Reviewed and recommended ordinances and regulations of Fair Rent to ensure compliance with state statute.
- Reviewed and recommended ordinances and regulations of Transportation, Traffic & Parking to enable better customer services.
- Conducted training at Transportation, Traffic & Parking, Finance & New Haven Board of Education on compliance of Attorney-client privilege and inter-office communications as they relate to freedom of information requests, media relations, and the ADA.
- Worked with Controller’s office to devise program for handling of fraudulent worker’s compensation claims.
- Coordinated with New Haven Board of Education regarding Freedom of Information compliance and worker’s compensation claims.
- Assisted Labor Relations with recommendations concerning employee-related disciplinary matters.
- Continued to lead monthly employment meetings with Labor Relations, Human Resources, Controllers, Disability Services and New Haven Board of Education to discuss and decide on employee-related matters.
- Coordinated with New Haven Board of Education and Disability Services on ADA compliance in school buildings.
- Drafted Memorandum of Agreement with Proprietors of the New Haven Green concerning the relationship between the proprietors and the City of New Haven with respect to the responsibilities, representation and indemnification related to claims affecting the New Haven Green.
- Adjudicated 500 parking ticket appeals.
- Reviewed and audited contract services & invoices of Frontier Communications for Finance & Mobile Pay Vendor Passport for Transportation, Traffic & Parking which resulted in a rebate of \$363,000 to date.
- Assisted the Department of Engineering in construction and facility use agreements associated with the City’s Bridge programs, Government Center Complex and other facilities throughout New Haven. This included, but was not limited to drafting contracts, assessing potential City liability, and resolving disputes.
- Continued to work with the Assessor, Livable City Initiative and Tax Office to establish systems to solve recurring title issues and to streamline the property disposition process.
- Handled defense of multiple lead-paint cases in Housing Court & Superior Court.
- Assisted the Health Department on numerous legal issues; such as litigation, grants, contracts, and procurement.
- Advised the Purchasing Department regarding claims that could arise in litigation.

- Assisted the Livable City Initiative and Economic Development in connection with the acquisition & disposition of various properties within the City, including providing representation in closings.
- Managed numerous legal services agreements with outside counsel and coordinated representation issues;
- Assisted the Livable City Initiative to facilitate and promote neighborhood recovery and stabilization through the Neighborhood Renewal Program; Phase I & Phase II; and, the George Street Homeownership Project.
- Continued to administer the City's residential licensing ordinance.
- Completed 808 contracts for various City agencies during FY 2018-2019.
- Continued to implement and administer the City's anti-blight and property maintenance ordinance.
- Advised on legal issues regarding various Finance Department Initiatives, including each payment program and transfer of banking relationship out of Wells Fargo.
- Provided legal advice to the Controller, the Budget Director and other Finance staff and to the members of the Bond Sale Committee regarding various short term and long-term City borrowings.
- Appeared on behalf of the City in foreclosure and bankruptcy proceedings to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings.
- Advised the Assessor's Office, Tax Office and Board of Assessment Appeals on numerous legal issues.
- Advised various department on data privacy issues.
- Coordinated legal work for Data Government Committee.
- Continued to advocate for the remediation of the former English Station in State Agency proceedings.
- 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.
- Assisted the Livable City Initiative and Economic Development in the planning and implementation of numerous projects in various neighborhoods throughout the City, including but not limited to Ashmun & Canal; Farmington Canal, Judith Terrace Phase I & Phase II; Thompson/Winchester; and RMS Hill to Downtown.
- Assisted Livable City Initiative in the implementation of various projects involving several non-profits throughout the City, including but not limited to, Habitat for Humanity; Beulah Land Development; and St. Lukes Development Corp.
- Continued to work in support of the Engineering Department on the rehabilitation of bridges and other public rights-of-way in the City of New Haven.
- Continued to assist the Engineering Department with architecture services for Q-House construction.
- Defended the City and City officials in various proceedings at the Connecticut Commission on Human Rights and Opportunities, including fact findings and public hearings.
- Defended the City and City officials in proceedings at the Connecticut Freedom of Information Commission.
- Provided ongoing legal support for the operation of various Community Service Administration initiatives, including the Transformation Plan, Homelessness Initiative, Law Enforcement Assisted Diversion, Financial Empowerment and the Warren Kimbro Re-Entry Project;
- Assisted the New Haven Police Department and other departments in managing voluminous records requests.
- Conducted and supervised the conduct of various investigations.
- 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; pending Labor & Employment cases and claims.
- Participated in several mediations of substantial Personal Injury cases in State and Federal Courts.
- Drafted and Published numerous memoranda and legal opinions for Mayor's office and regarding Board of Education issues.

## **FY 2020-2021 GOALS/INITIATIVES:**

### **Corporation Counsel**

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

## **FY 2019-2020 HIGHLIGHTS:**

### **Labor Relations**

- Maintained close relationships with Department Heads and served as a resource to ensure that disciplinary actions taken comply with applicable union collective bargaining agreements.
- Served as a resource for Department Heads to proactively address workplace concerns such as productivity; attendance and compliance with City policies, to promote a more efficient workplace.
- Provided labor perspective on proposed City Policies to Chief Administrative Officer and Policies Committee.
- Assisted Worker's Compensation Coordinator and large City Departments in effective management and separation of injured employees under return-to-work protocols.
- Participated in review of attendance issues being addressed by the City of New Haven.
- Processed 72 grievances, resolving 35 of those filed to date.
- Represented the City on 11 arbitration cases at the State Board of Mediation & Arbitration.
- Represented the City in approximately 29 cases brought before the State Board of Labor Relations, resolving 26 of those filed to date.
- Participated in contract negotiations for Local 825 (Firefighters).
- Participated in representing the City at binding arbitration for a new collective bargaining agreement for Elm City Local (Police Union).

## **FY 2020-2021 GOALS/INITIATIVES:**

### **Labor Relations**

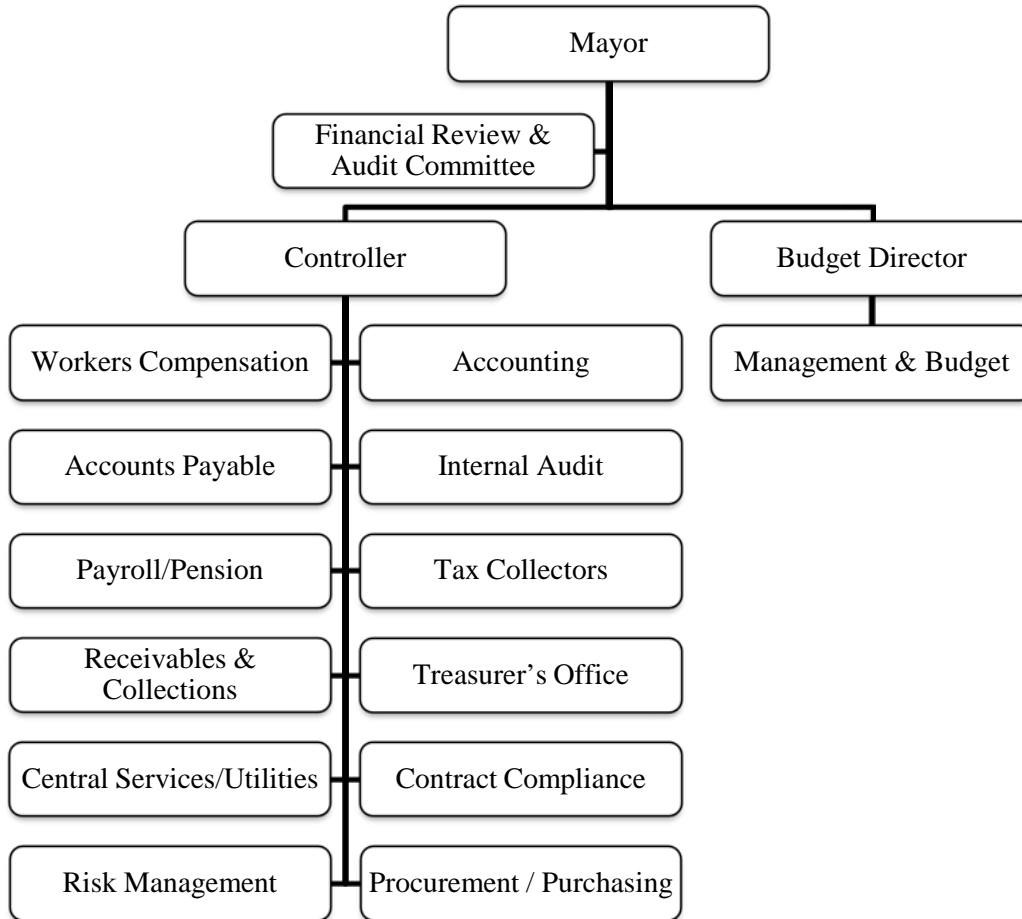
- Continue to provide timely assistance to City employees.
- Continue to provide advice to Department Heads regarding fair and consistent implementation of the collective bargaining agreements.
- Continue to represent the City in grievances and contract cases brought before the State Board of Mediation and Arbitration and the State Board of Labor Relations.
- Continue to assist in the management and separation of injured employees under return-to-work protocols.
- 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.

**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Lawsuits:</b>			
Total New Cases Received During Year	269	277	285
Total Cases Closed During Year:	380	391	403
Dismissal/Win after Hearing	33	34	35
Settlement	650	670	690
Loss after Trial	9	9	10
Withdrawal	85	88	90
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	185	191	196
Dispositive Motion	3	3	3
Pending Active Cases (as of 11/13/19)	684	705	726
Average Caseload Per Litigator (pending as of 11/13/19 includes JRJ-62, RRW-223, MAW-25, ACK-51, KMC-44, VMC-64, ALM-162, AT-53)	86	89	91
<b>Administrative Actions:</b>			
Administrative Hearings & Building Code Violations Received (Litigation)	3	3	3
Pending Active Administrative Hearings (as of 11/13/19)	13	13	14
Pending Active Tax Appeal Matters (as of 11/13/19)	88	91	93
Tax Appeal Matters Settled/Closed	101	104	107
CHRO Matters Received	9	9	10
Pending Active CHRO Matters (as of 11/13/19)	49	50	52
Employment Related Matters Received	7	7	7
Active Emp. Related Matters (as of 11/13/19)	34	35	36
Foreclosure Matters Received	32	33	34
Freedom of Information Hearings & Appeals Received (Litigation)	2	2	2
Pending Active Freedom of Information Hearings & Appeals (as of 11/13/19)	17	18	18
Zoning Related Matters Received	3	3	3
Active Zoning Related Matters (as of 11/13/19)	14	14	15
<b>Notices of Intent to Sue:</b>			
Notices Received	83	85	88
<b>Contracts:</b>			
Number of New Contracts Received	555	572	589
Number of Contracts Completed	498	513	528
Pending Active Contracts (as of 11/13/19)	322	332	342
<b>Legal Opinions:</b>			
Legal Opinions Formally Rendered	10	10	11
<b>Freedom of Information Requests:</b>			
Freedom of Information Requests Received (Includes Litigation FOI cases)	421	434	447
Pending Active Freedom of Information Requests (as of 11/13/19)	19	20	20

<b>Performance Indicator</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Real Estate Matters:</b>			
Closings Completed	118	122	125
<b>Real Estate Matters:</b>			
Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 11/13/19)	11	11	12
<b>Subrogation Claims:</b>			
Claims Brought Against the City	17	18	18
Amount Claimed	\$93,475	\$96,279	\$99,168
Amount Paid by City	\$15,728	\$16,200	\$16,686
<b>Property Damage Claims:</b>			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	76	78	81
Amount Claimed (based upon amount claimed and estimates provided)	\$109,725	\$113,017	\$116,407
Amount Paid by City	\$20,857	\$21,483	\$22,127
<b>Labor Relation Matters:</b>			
Contracts Settled	1	1	1
Grievances Filed	72	74	76
Grievances Resolved	35	36	37
MPP's Filed	29	30	31
MPP's Resolved	26	27	28

**137 DEPARTMENT OF FINANCE**  
**DARYL JONES, CONTROLLER**  
 200 ORANGE STREET, 3<sup>RD</sup> FLOOR  
 203-946-8300



**MISSION STATEMENT / OVERVIEW:**

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

The Department's specific responsibilities include:

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

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

**FY 2019-2020 HIGHLIGHTS:**

- Completed the FY2018-2019 audit;
- Maintain a 98% collection rate for taxes;
- Assisted with settling contracts with Police and Fire unions;
- Refinanced debt through bond sale;
- Streamline reporting for worker’s compensation cases; and
- Ended FY 19-20 with fund balance of \$15m

**FY 2020-2021 GOALS/ INITIATIVES:**

- Complete the FY2019-2020 audit;
- Convert current accounts payable process into a streamline payment process;
- Reduce office supplies expenses;
- Increase efficiency within divisions with new technology; and
- Maintain current tax collection rate.

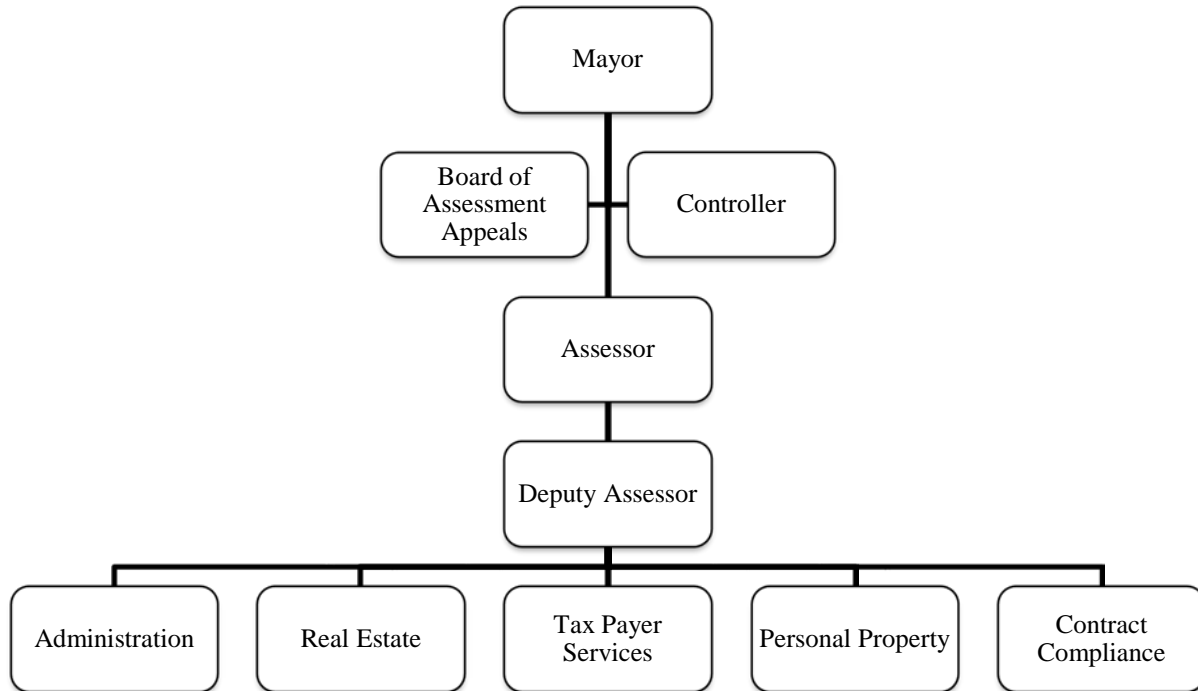
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Accounts Payable:</b>			
Checks Issued	50436	50500	51000
1099s Issued	735	750	750
<b>Internal Audit:</b>			
Operational Reviews	12	15	15
Other Special Projects	50	50	50
<b>Accounting:</b>			
Total Bank Reconciliations	158	158	160
Completion Date of Audit	Estimated 2/28/20	2/28/2021	2/28/2022
Journal Entries	21308	21500	22000
<b>Tax Collector’s Office:</b>			
Collection Rate	98.59	98.59	98.59
<b>Payroll:</b>			
Payroll Checks Processed	194811	195000	200000
Employee Verifications:	2400	2400	2400



<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Treasury:</b>			
Total Deposits Received	4979	5200	5300
Bond Issuance Debt	58030000		
<b>Accounts Receivable:</b>			
Parking Tickets Paid	4308367	4400000	4500000
Residential Permits Paid	3050	3100	3200
Police Private Duty Payments	5709608	5750000	5900000
<b>Purchasing:</b>			
Purchase Orders Processed	7731	8000	8500
Solicitations	198	200	200
<b>Workers Compensation:</b>			
Number of Cases Filed	915	800	800
Number of Cases Resolved	785	700	700
<b>Management &amp; Budget:</b>			
Number of Grant Applications Processed	79	80	80
Monthly/Annual Financial Reports	16	16	16

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



**MISSION / OVERVIEW:**

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

- Real Estate
- Personal Property
- Motor Vehicles

The net taxable 2018 Grand List was composed of approximately 25,055 taxable parcels of Real Estate, approximately 3,600 Personal Property accounts and approximately 59,800 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,345 tax exempt properties.

**FY 2019-2020 HIGHLIGHTS:**

- Furthered our less waste initiative by eliminating faxes and allowing 100% of Personal Property Declarations to be completed online.
- Reached settlements in 80% of our 100+ pending tax appeals, and obtained a 100% success rate on the two cases which went onto a full trial before a judge.

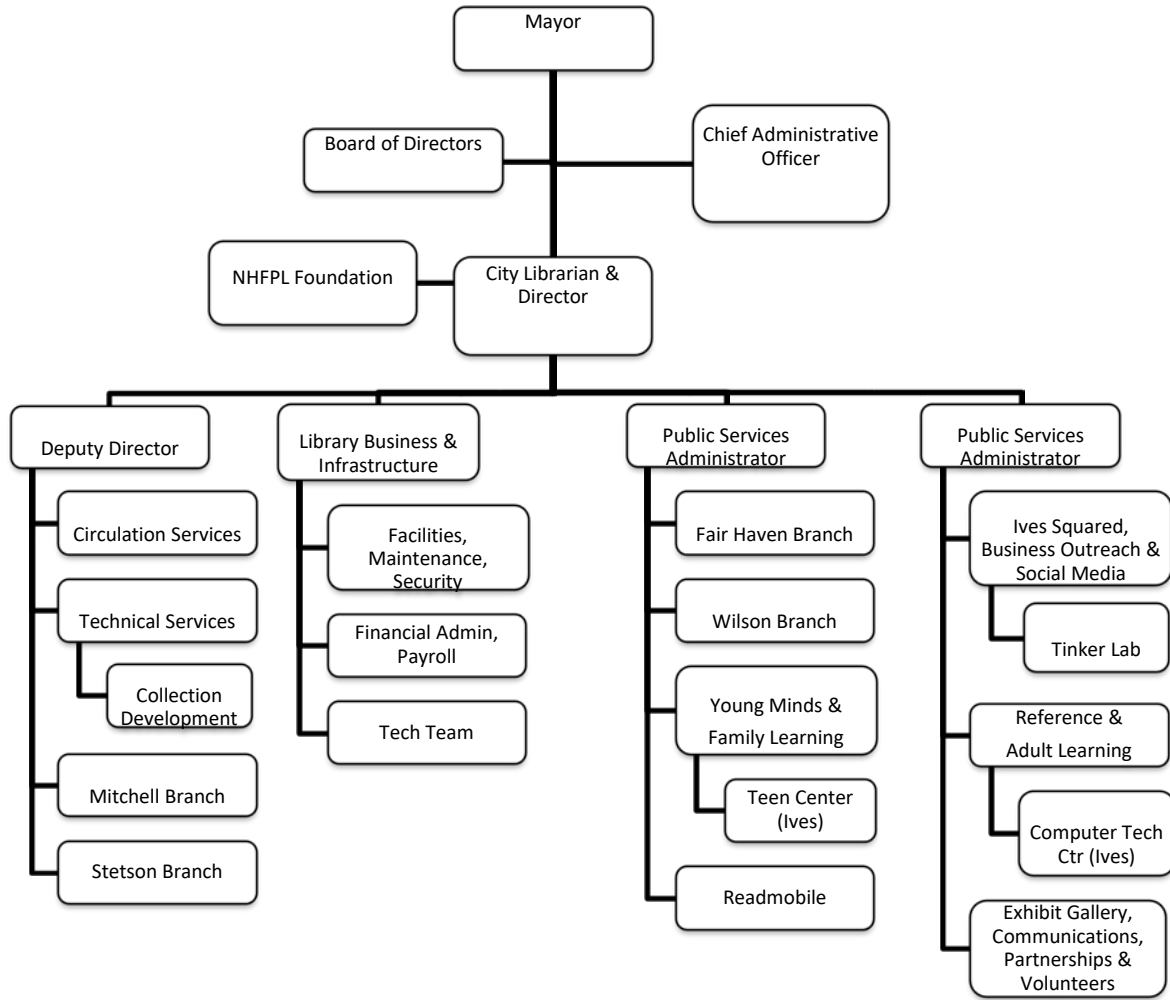
**FY 2020-2021 GOALS / INITIATIVES:**

- Begin the process to correct historical inaccuracies in property line data by matching GIS boundaries to Assessor's parcel database.
- Create an RFP for a contingency based personal property audit program to be conducted by an outside firm and start as early as this coming winter.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Real Estate Corrections	1,210	1000	1000
Motor Vehicle Corrections	6,177	6000	6000
Supplemental Motor Vehicle Corrections	764	700	700
Personal Property Corrections	132	100	100
City Elderly Applications	368	400	425
State Elderly Applications	416	450	475
City Veterans Applications	109	125	150
State Veterans Applications	101	125	150
Change Mailing Address Apps	434	400	400
Number of Field Inspections	406	400	400
Personal Property Declarations	3,592	3600	3700
Income and Expense Reports	2,649	2650	2700

**152 NEW HAVEN FREE PUBLIC LIBRARY**  
**JOHN P. JESSEN, 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 creating a strong, resilient, and informed community where everyone can thrive.

The NHFPL system has five facilities: Ives Memorial Library, the Fair Haven Branch, the Donald Mitchell Branch, the Willis K. Stetson Branch and the Courtland S. Wilson Branch. In addition, NHFPL operates a Readmobile that travels to early childhood learning centers, school and after-school sites, Elm City Communities’ locations, summer camps and numerous community events. The constellation of NHFPL libraries is open 202 hours a week and its’ digital branch – NHFPL.org, consisting of e-books, online magazines, reference works and databases, is open 24/7. With almost 900,000 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.

NHFPL released its new Strategic Framework 2018-2023, *Growing Together: One City. One Future.*, informing the library's annual operational plans. The library's annual report for FY19 highlights four strategic initiatives:

- Teach Practical Skills
- Facilitate Economic and Career Success
- Build an Innovative, Creative City
- Welcome Newcomers and Help Them Adapt

Both reports are freely available at the NHFPL website, <https://nhfpl.org/about-2/library-history-reports/>.

## **FY 2019-2020 HIGHLIGHTS:**

### **Across NHFPL | News, Programs and Updates**

- NHFPL was awarded the 2019 National Medal for Museum and Library Service by the Institute of Museum and Library Services (IMLS). The National Medal is the nation's highest honor given to museums and libraries for making significant and exceptional contributions to their communities.
- Ives Squared at NHFPL was recognized as a winner of Library Journals' (LJ) New Landmark Libraries 2019. This round focused on public libraries and emphasized new criteria focusing on how libraries are co-creating with their communities to inform the design of building projects.
- With almost 899,267 in-person and online visitors annually, 522,216 are in-person at one of our 5 libraries.
- In FY19, NHFPL had 3,698 programs (58% are Young Minds and Family Learning programs) with 58,043 people attending (42,289 youth and 15, 754 adults). The total number of programs represents a 42% increase from last fiscal year in large part due to the opening of Ives Squared with its robust curriculum and partnerships now contributing to the slate of activities at NHFPL.
- Across the city, NHFPL is a major provider of free internet access, registering over 320,000 log-ins in FY19, 44.2% increase from the prior fiscal year. Wi-Fi usage continues to climb skywards with 214,284 sessions in FY19, a 240% increase from FY16!
- The Library plays a key role in solving City-wide issues, including economic and workforce development, education and closing the digital divide. From the beginning of FY19 through the end of 2019, NHFPL hosted 12 job programs including with Yale University, the CT Department of Labor, the U.S. Census and Amazon with over 1,200 people attending.
  - In FY19, NHFPL offered 106 computer classes to over 225 attendees. All NHFPL locations also offer one on one computer technology assistance available by appointment.
  - 970 people attend the 3 Amazon events with just over half of the attendees receiving a contingent job offer at the new shipment facility in North Haven.
  - NHFPL has taken a lead role in the U.S. Census hiring process in New Haven with sixteen hiring sessions across all locations this winter with 423 people attending. Beginning in March 2020, NHFPL will assist community members in completing their 2020 Census questionnaires, using available computer stations within the libraries. NHFPL is promoting the U.S. Census full count efforts by holding an adult Census art poster contest to be followed by poster exhibitions in libraries and other community locations. 60 artists and community members participated in this contest.
  - The library partnered with Yale University for a series of info sessions on *How to Apply for a Job at Yale*. Interest in the program series was high and the library hosted 10 events systemwide, centered around the Yale hiring process. A total of 253 people attended these events.
  - In March 2019, The Library partnered with Project Fresh Start and the Department of Labor to hold its first Job Fair targeted toward citizens returning from prison. As a vital resource for individuals leaving prison, this event marks a logical and fruitful step in ensuring the economic success for all

of New Haven. Eight companies were represented at the event with 200 job seekers in attendance. Demand far exceeded expectation which indicates a clear demonstrated need for events of this nature in the future.

- Now in its sixth year, NHFPL continues its successful partnership with Library Community Services (LCS), offering one-on-one consultation for those with basic needs, resulting in 802 appointments in 2019. For the second year the NHFPL, LCS, and Southern CT State University (SCSU) alliance was expanded and strengthened through a grant from the National Network of Libraries of Medicine (NNLM) which allows us to offer counseling hours at the Fair Haven and Wilson Branch Libraries. All case managers are trained to advise clients about freely available health resources from the NNLM network.
- In November, NHFPL was thrilled to partner with the National Book Foundation to host *NBF Presents: Border Stories / An Evening with the National Book Awards*. An audience of 70 guests were joined by 2019 National Book Awards Longlist Greg Grandin (*The End of the Myth*, Nonfiction) and Finalist Carmen Giménez Smith (*Be Recorder*, Poetry) a conversation on borders, both physical and figurative, in shaping identity, history, and literature.
- *Hear Our Voices*, an annual presentation of student's learning English at the Ives Main Library, capped off another successful year partnering with IRIS, Literacy Volunteers of Greater New Haven and New Haven Adult Education. Over 1,300 students attended 147 classes to study English at Ives, Fair Haven, Wilson, and Mitchell libraries.
- For the second year running, NHFPL partnered with Public Humanities at Yale to present *Democracy in Crisis: Conversations with New Haven Scholars* to examine the state of American democracy in a series of monthly presentations and civic discussions, this year at Ives and Wilson Libraries. Drawing upon the wealth of scholarship at local universities, presenters covered a wide array of topics including growing inequality, polarization, eroding norms, divisive media, and failing institutions alongside centuries-long traditions of resilience, dissent, and idealism in the face of injustice and inequity. With 5 programs so far this fiscal year, 114 people have attended and we have 3 number of programs coming up!
- Stetson Branch has run a total of 74 programs in 2019 geared toward STEM education and makerspace events for children ages 6-11, teens and families, in part through their partnership with Southern Connecticut State University's Buley Library. In March 2019, Stetson represented NHFPL at the SCSU STEM festival which had 101 people in attendance and in May 2019, Stetson held their own successful makerspace program with 48 people in attendance. The variety of STEM programs for children and teens at Stetson sparked an interest in adult family members so Stetson launched a Family Pop-Up Makerspace program with six sessions in 2019 and a demand for more! Next year, Stetson plans to run Makerspace programs for adults to address the needs and overwhelming enthusiasm from community members for technology education for all.
- In support of the library's strategic initiative *Teach Practical Skills*, Mitchell created their *Show Me How* series addressing important skills that are often overlooked and/or highly relevant to New Haveners. In 2019, Mitchell ran 5 programs in the Show Me How series with 80 attendees, with 100% of survey respondents indicating they found the series worthwhile.
- As part of the Strategic Framework, Fair Haven Library launched *Fair Haven Grows* to encompass partnership and neighborhood-facing programs. Hosting Fair Haven's monthly Community Management Team meeting has allowed the meetings to grow with more access and technology – there is capacity for more people and the technology to support presentations. As the Mary Wade Home is building a large new residential facility, the library has held a monthly enrichment activity for their day program participants as well as visiting the home monthly to read to the lunchtime audience. Fair Haven Library's work with New Haven Land Trust and CT Fund for the Environment / Save the Sound helps contribute to the growth of healthy and free food options through our seasonal community garden and new rain garden.
- StoryCorps is coming to the New Haven Free Public Library! As part of our IMLS National Medal, from March 3-5, 2020 StoryCorps, a national non-profit committed to recording the stories of everyday people, will be visiting and partnering with NHFPL to record and preserve the stories of our community. IMLS has gifted NHFPL 15 StoryCorps recordings which document a conversation between two people who know

each other. Participants decide whether or not to archive their conversation at the Library of Congress and conversations can be recorded in any language.

### **Young Minds and Family Learning**

- NHFPL supports New Haven youth of all ages through early childhood learning programs, homework help, and a designated Teen Center as well as class visits at every grade level. In FY19, 2,193 programs were offered to kids of all ages.
- NHFPL implemented *Tech Titans: Girls Who Code*, a systemwide initiative funded by the Community Fund for Women and Girls and Girls Who Code. The fall 2019 series of coding and robotics programs attracted 66 middle and high school girls. Our spring 2020 series will start in March.
- 2019's *A Universe of Stories* Summer Reading program had 3,203 registrants. Among them, 928 kids and teens actively participated and 624 of them finished the program logging 8,735 hours of reading! The library offered 708 programs with 13,988 kids and adults in attendance.
- The NHFPL Readmobile was very busy visiting early learning centers, schools without libraries, after school sites, summer schools, community festivals and events. In FY 2019, our bookmobile visited 409 sites and attracting 7,334 visitors.
- Summer 2019 was our seventh summer of the award-winning READy for the Grade program. Funded by NewAlliance Foundation, this special summer program is designed to prevent the summer reading slide for rising 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> graders from low income families whose reading levels are below grade levels. READy for the Grade includes group reading lessons, one-on-one tutoring, and family learning nights to promote at-home reading – last year, 90% of students met the goal of maintaining or improving their reading level!
- NHFPL and Yale New Haven Hospital (YNHH) joined forces to form a new partnership distributing baby library cards to all newborns residing in New Haven—with an estimated reach of 1,500 newborns annually.
- NHFPL and Read to Grow announced a new partnership placing library cards into the hands of new parents in New Haven. Read to Grow distributes library cards (1,900 cards annually) and accompanying bilingual postcards explaining easy ways to use them to expecting parents.
- Wilson Branch launched a new initiative in 2019 to better engage and serve its young adult population in support of the Library's initiative Build an Innovative, Creative City. In order to address an overwhelming interest in technology-oriented programming and desire for social interaction with other young adults, Wilson created their widely popular Game Lab program. Over the course of 2019, Wilson held 15 Game Lab programs during which teens were able to share their love of gaming with their peers. Staff also endeavored to harness attendees love of technology and gaming into creative pursuits such as building games in Kodu Game Lab or workshops with local game developers. Game Lab programs initially were capped at 15 due to space constraints, however, demand was high and the program often attracted 28 teens or more!
- Wilson partnered with the Yale Center of British Art to run a series of collaborative art programs geared toward engaging teens in The Hill community. A total of 28 programs with a total of 281 people collaborating on this project. Overall, the initiative yielded 50 programs with a total of 531 attendees across 2019.

### **Ives Squared**

- Since opening in June 2018, over 26,100 community members have visited Ives Squared. More than 2,680 participants engaged in 344 programs including business and entrepreneur workshops, makerspace equipment certifications, outreach, and partner programs. As the space continues to become a vibrant, trusted place for creative exploration and entrepreneurial opportunity, we have responded in kind by expanding services in response to community feedback.

- In 2019, 971 entrepreneurs attended one of the 137 business and nonprofit support programs within the Ives Squared Exchange.
- NHFPL expanded its offerings of popular entrepreneurship workshops and continues to grow partnerships with area agencies to give patrons increased exposure to the network of support and expertise in New Haven. This includes programs in partnership with the Entrepreneur-in-Residence, SCORE, the Small Business Association, Collab, the Women’s Business Development Center, the Community Economic Development Fund, the Black Business Alliance, the Spanish American Merchants Association, and Elmseed.
- The Tinker Lab has increased the offerings of its machine certification classes. Since opening in the summer of 2018, Library staff developed “Level 2” intermediate classes for laser cutting and 3D printing.
- New materials and software were added to enhance the access to technology for patrons. This includes the addition of Rhino modeling software, a Prusa 3D printer with a heated bed for more accurate and detailed printing, a rotary attachment for the laser cutter, Oculus Quests for the increasing demand for virtual reality experiences, Wacom drawing tablets, a Cricut maker, and laptops available for checkout.
- Programs offered included those in partnership with the Creative-in-Residence (12 community participants collaborated with our CIRs in the summer of 2020 to erect a window display showing a variety of laser cut lamp designs for the Town Green District Windowed Worlds display at 900 Chapel Street!), the New Haven Made Manufacturing Fair with MakeHaven, Creative Arts Workshop, Artspace and the American Institute of Architects
- New databases were selected to enhance both creative exploration and research. These include CreativeBug, SEMrush (a platform for analyzing SEO results for web presence for nonprofits and businesses alike), Gale Small Business Builder, Grant Watch, Mergent Intellect and Statista. Training for the public on these new tools are in the planning stages for this spring and summer 2020.
- In partnership with Baobab Studios and the New Haven Museum, the initial planning and preparation for the launch of the New Haven Story Project is well underway with an expected launch in summer 2020. The New Haven Story Project is hosted on a storytelling platform, Pass-It-Down, that allows for both curated and crowdsourced community story collection and celebration.
- At Orchid Café on the Green, ConnCAT’s culinary graduates and students, prepare baked goods, desserts, and meals. Opening in September 2019, Orchid Café features patio space opening onto the historic New Haven Green. Visitors are now enticed with coffee, a sandwich and library resources!

### **Infrastructure | Facilities and IT**

- A Library Technology Supervisor has been hired on Special Funds to lead NHFPL’s IT department. The addition of a knowledgeable technology supervisor means a coherent vision for vital technology improvements such as the future implementation of Cisco Meraki Mobile device management, a new scalable imaging system for mass deployment of public and staff machines; improved response time for help desk support; and a commitment to the consistent and effective deployment of adaptive assistive technologies in order to improve access for all.
- Since the summer, the IT department has prioritized the consolidation of redundant and obsolete technologies in order to streamline services and further maximize the usage of space and infrastructure.
- NHFPL made updates to the café at Ives Main Library including a sound system for music as well as microphones for events and programs and an awning outside for shade over the patio.
- Lighting and camera upgrades took place at multiple locations. All lighting at Ives, Mitchell, and Wilson are being replaced with LED bulbs inside and outside, parking lots included along with the Ives new gate posts and book drop which also received new security cameras. At Fair Haven, all new wall sconces were installed on the exterior.
- NHFPL evaluated the security camera placement across the system with the goal of making upgrades to improve overall security. To date, Mitchell Library upgrades are complete with 11 new cameras at



covering around the outside of the building, inside the building and the parking lot. Other NHFPL locations are now underway.

- NHFPL conducted an infrared study on all buildings electrical systems to identify necessary repairs. All repairs were then completed solving a number of electrical problems as well as supporting fire prevention and safety. NHFPL also installed metering devices to monitor the electrical systems at all buildings to send notifications when the power is lost helping to increase response time.
- In the Fall of 2019, the Library began renovations on the staff break room at Ives Main to upgrade the space so it can also be used for staff professional development events. The space is scheduled to be reopened by the end of February and will host meetings and trainings throughout the week.

## **FY 2020-21 GOALS**

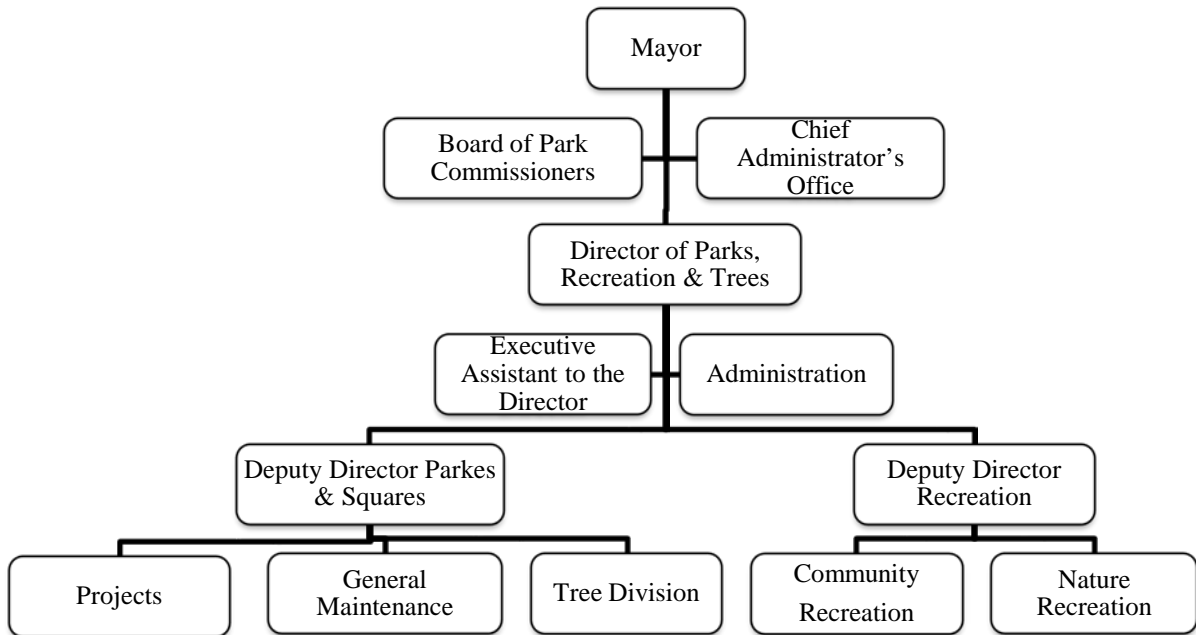
- The New Stetson Branch Library, an anchor institution in the new Q House, is slated for completion in early 2021. The Library seeks to accomplish the following:
  - Meet construction goals and timelines, including timeline to close down Stetson and plan transfer of equipment and collections
  - Fulfill and fund personnel targets in the FY21 General Fund budget to begin operations at new facility, including a Librarian II and Library Technical Assistant approved in the FY20 budget (lines established at the \$1 funding level).
  - Implement budget/grant-reporting procedures and plans together with the Department of Engineering for the \$1 million CT State Library construction grant
  - Meet final NHFPL Foundation Stetson campaign goal of \$2 million (currently at \$1.75 million) and establish funding transfer protocols to the Library Board
- Upgrade dark fiber connection through a 20-year lease with CEN (Connecticut Education Network), to connect the 4 branches to the Ives main hub, resulting in vast savings through the FCC's E-rate Program and a Connecticut State Library grant
- Implement the Library Technology Plan for 2019-2022, including a computer lifecycle replacement schedule to ensure the library provides up-to-date computers for the public and staff
- Upgrade Wi-Fi access points as needed to provide optimal access to the public.
- NHFPL released its new Strategic Framework, *Growing Together: One City. One Future.* in June 2018 to inform the Library's annual operational plans through 2023. Now in year three, NHFPL will continue to plan programs and services to address several community driven objectives: Connect Our Community, Ensure a Thriving Community, and Inspire Personal and Social Enrichment.
- NHFPL will explore vendors and a timeline for a new NHFPL website. As the current website launched in 2012, the New Haven Free Public Library is on the brink of needing a newly designed and refreshed website. As the library's digital branch, nhfpl.org needs to increase interactivity and improve mobile engagement with library users. Managed by the library staff, the library website is unique in that it includes integration with our online catalog and software vendors. A new website should:
  - Have an engaging and intuitive format for library customers
  - Be mobile-friendly preserving content and readability across all devices
  - Improve content management with a streamlined and efficient platform to update the website
- Self-Check Kiosks. The installation of self-check kiosks is being planned at five library locations. This service upgrade will allow circulation staff to expand services, while at the same time offering customers more control of the interaction experience. Not only will they be able to shorten wait time, they will have more access to their borrowing information that will translate into happy active customers.
- Ives Squared goals for 2020 include the development of a tailoring skills classes to build opportunities for self-employment, the creation of several storytelling events throughout the city in support of the building of the New Haven Story Project, the development and launch of a digitization kit to teach about the various technology available to capture community narrative, and the launch of a 3D scanning system and an embroidery machine.

- Increase in management and leadership training and practices. We will continue to train staff to offer a high level of service to all library users by providing a welcoming, open environment; being accessible and approachable; addressing their specific needs in an effective and knowledgeable way; and offering an encouraging and respectful relationship. We aim to increase interactions between staff and library users as we know that the more people interact with our staff, the more positive their experience.
- On the facilities side, NHFPL will replace rooftop HVAC unity at Mitchell as well as oversee the under-warranty roof repairs to be completed by the manufacturer. In addition, NHFPL will install HVAC/lighting control systems at both Wilson and Mitchell Libraries.
- Collection evaluation and dispersal of closed stacks area. NHFPL is addressing its seldom-to-never used materials that are not unique to New Haven nor otherwise considered an essential holding. NHFPL does not have the proper facilities to successfully store archival materials, nor allow specialized, monitored viewing of the rare items. The downsizing of closed stacks will allow us to gain crucial floor space and house only essential materials rare to libraries in the New England region and/or relevant to New Haven.
- Facilities Master Plan. Library spaces need to reflect the diverse communities they serve. Building a holistic facilities' master plan for the NHFPL system to guide future capital projects including a state-of-the-art Ives' Young Minds & Family Learning department, a teen tech media space at Wilson, 21st-century tutoring, program and maker spaces at Ives (lower level closed stacks/compact shelving re-purposed), Fair Haven and Mitchell. These ADA compliant spaces will incorporate more group work spaces, places for conversations, more technology, and food to meet the current community needs and attract new users. Environmental controls, lighting upgrades, basic cleanliness, signage, and other foundations of a pleasant experience for both customers and staff will be included.

### Performance Indicators

Measures	Actual FY 2018- 2019	Projected FY 2019- 2020	Goal FY 2020-2021
A. Hours/Week open to Public	202	202	202
B. Number of visits (Total)	522,216	520,342	534,000
Main	286,420	290,100	300,000
Branches	235,796	230,242	234,000
C. New Library Card Registrations	11,463	11,800	12,000
D. Circulation (including e-books, audio and video streaming)	340,750	335,275	340,000
E. Reference Activity	63,882	65,250	65,000
F. Database Usage	284,760	284,242	287,000
G. Library Programs	3,726	3,852	4,000
H. Library Program Attendance	58,415	60,121	63,000
I. Computer Usage (session log-ins) * includes wi-fi usage	320,035	335,254	345,000
J. Website Sessions (active engagement)	279,001	275,242	350,000

**160 PARKS, RECREATION & TREES**  
**WILLIAM CARONE, ACTING DIRECTOR**  
 720 EDGEWOOD AVENUE  
 203-946-8027



**MISSION / OVERVIEW:**

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

**FY 2019-2020 HIGHLIGHTS:**

- Finished Phase 1 of Ralph Walker Rink. Phase II is in progress.
- Completed a substantial electrical upgrade including new LED lights for the Angel of Peace in East Rock Park.
- Construction documents are finalized for Alling Memorial Golf Course.
- Preliminary design for Lighthouse Point Bathhouse completed.
- Construction is underway for a new Splashpad at Criscuolo Park, including New Havens 1<sup>st</sup> underground infiltration system which eliminates high usage of water entering storm water system.
- Preliminary design for Victim of Gun Violence is completed.
- Completed the conversion of Parks registration software to cloud based platform.
- Provided grants to youth sports organizations supporting over 1,000 participants.
- Provided Greenspace Grants to URI & Land Trust supporting over 100 community gardens and 3,000 volunteers.
- 98% of camp slots were filled.
- Purchased a brand-new clean diesel 70’ Tree Truck which will enhance and improve Tree Division.

**FY 2020-2021 GOALS / INITIATIVES:**

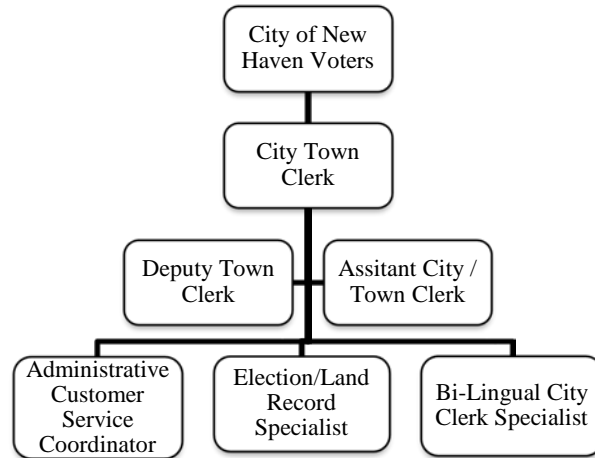
- Finalize implementation of online registration and credit card transactions.
- Complete Phase II of Ralph Walker Rink.
- Collaborate with Engineering to complete Golf Course clubhouse project.
- Complete construction of splashpad at Goffe Street Park.
- Complete construction of splashpad at Cherry Ann St Park.
- Complete construction of Skatepark at Scantlebury Park.
- Complete Victim of Gun Violence Park.
- Complete phase 1 of Lighthouse Bathhouse- construct a new maintenance facility garage within the park.
- Improve tree maintenance and stewardship.
- Fill the Tree Systems Coordinator position.
- Collaborate with other departments to increase afterschool and weekend programs.
- Expand volunteer coordination.
- Improve athletic fields.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Park System Profile:</b>			
Parks	142	142	143
Playgrounds	65	65	66
Acres per 1,000 Persons	15.4	15.4	15.4
<b>Park Services &amp; Programs:</b>			
# of Parks Visits	1,500,000	1,500,000	1,700,000
# of Trees Trimmed	600	800	1,000
# of Trees Removed	525	550	600
# of Stumps Removed	127	200	200
# of Trees Planted	592	500	500
<b>Recreation Programs:</b>			
# of Athletic Field Permits Issued	4,872	5,000	5,000
# of Participants in Summer Day Camp	1,890	2,000	2,000
# of Participants in Youth Basketball	550	550	550
# of Youth Programs	65	65	65
# of Adult Programs	30	30	30
Total # of Participants	353,750	375,000	375,000
# of Summer Day Camps	18	18	18
Youth Baseball Little Leagues	10	10	10
<b>Revenue:</b>			
Skating Rinks	-	\$50,000	\$200,000
Golf Course	\$800,000	\$750,000	\$600,000
Lighthouse	\$138,812	\$140,000	\$150,000

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Other Park Services:</b>			
# of Participations/Visitors Ranger Programs (non-school)	63,150	70,000	80,000
# of Ranger Programs offered to the Public	613	700	700
# of Park Permits	6,573	7,000	7,000
# of School Groups Visit to Lighthouse Park	488	475	500
# of Lighthouse Park Permits issued for Parking	9,600	10,000	10,000
# of Organized Park Friends Groups	16	17	17

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



**MISSION / OVERVIEW:**

The City Clerk provides the following services:

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

**FY 2019-2020 HIGHLIGHTS:**

- Extended over the counter voting hours.
- Community outreach.
- Maintained balance budget.

**FY 2020-2021 GOALS/INITIATIVES:**

- Continue to improve efficiency of new absentee ballot software program.
- Continue implementing new state guidelines and election programs.
- Executing new election software to comply with state guidelines.
- Continuous community outreach.
- Continue to promote Absentee Ballot outreach for Town Committee, Primary, and 2020 State Reps/Presidential Election.
- Cross training staff.
- Positions filled to have the office at full staff capacity.
- Position title change from Land Records Specialist to Elections/Land Records Specialist.

**PERFORMANCE INDICATORS:**

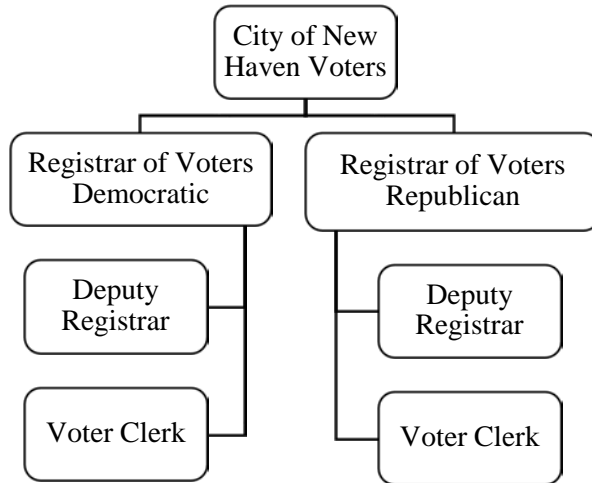
<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Number of Deeds Recorded	11,692	11,700	12,000
Recording Fees	\$317,244	\$324,000	\$350,000
Conveyance	\$2,266,969	\$2,450,000	\$2,450,000
City Land Preservation Funds	\$19,557	\$19,600	\$19,600
Capital Projects Land Preservation	\$29,328	\$29,400	\$29,400
Trade Name Certificates	4,600	4,600	4,600
Liquor Permits	5,640	5,650	5,650
Notary Fees	2,025	2,700	2,700
Copies	52,273	55,000	55,000
Maps	54	55	55
Dog Licenses	3,426	3,500	3,500
Legal Documents-Scanned/Indexed	503	503	503
Absentee Ballots Issued	2,183	4,000	5,000
Aldermanic Committee Minutes	80% bound	80% bound	80% bound
Dog Licenses Issued	757	800	800

( ) indicates # processed

**Note:**

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

**162 REGISTRARS OF VOTERS**  
SHANNEL EVANS, DEMOCRATIC REGISTRAR OF VOTERS  
MARLENE NAPOLITANO, ACTING REPUBLICAN REGISTRAR OF VOTERS  
200 ORANGE STREET, 2<sup>ND</sup> FLOOR  
203-946-8035



**MISSION / OVERVIEW:**

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

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

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

**FY 2019-2020 HIGHLIGHTS:**

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



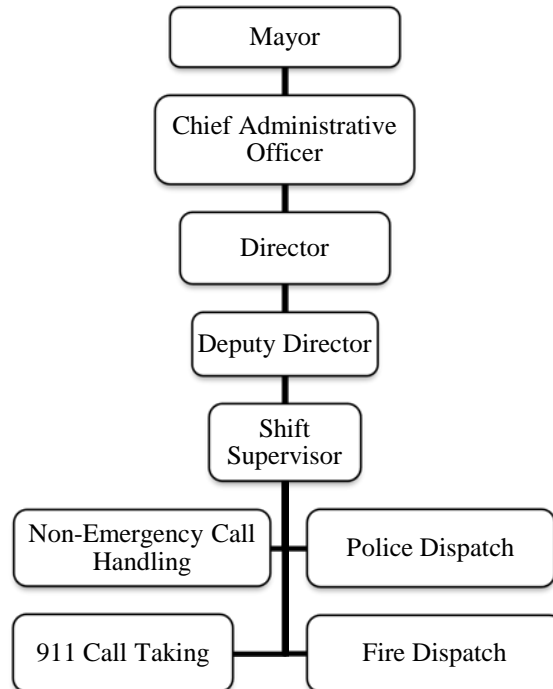
- Giving the opportunity to registered voters to work at the polls.
- Hosting job fairs.
- Conduct annual canvass, according to Connecticut General Statutes.
- Attend meetings, training and demonstrations when provided by the Secretary of the State for any and all updates and changes effecting the Centralized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

#### FY 2020-2021 GOALS/INITIATIVES:

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

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Voter Statistical Changes:</b>			
Total Net Change of Voter List From Previous Time Period		20,000	20,000
Number of Convicted Felons Removed From Voter List	161	160	150
<b>Annual Canvass:</b>			
Number of Notices Sent Out	5,049	5,000	7,000
Number of Electors Removed From Voter List	208	200	300
Cost of Annual Canvass		200	200
<b>Electors:</b>			
Total Number of Residents Eligible to Vote	56,414	89,000	86,750
Number of Registered Democrats	38,234	60,000	60,000
Number of Registered Republicans	2,411	3,000	3,000
Number of Other Minority Parties	515	700	750
Number of Registered Unaffiliated	15,254	25,500	23,000
<b>Primaries/Elections:</b>			
Number of Votes Cast: General Election	33,620	80,000	75,000
Number of Votes Cast: Primary	10,368	20,000	35,000
Cost of Republican/Democratic Primary	\$83,400	\$129,000	250,000
Cost of General Election	\$97,500	\$100,000	175,000
Cost of Dem Town Cmt Primary	1,325	\$6,000	-0-
Cost of Special Elections (Presidential)	-0-	\$140,000	-0-

**200 DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS**  
**GEORGE PEET, 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 as appropriate;
- Coordinate Emergency Communication matters with Fire and Police Departments and Emergency Management Staff;
- Maintain appropriate and required records pertaining to all 911 calls and city emergency responses; and
- Manage State and Federal funds received for operational and/or capital purposes.

**FY 2019-2020 HIGHLIGHTS:**

- In 2019, the center cross-trained 4 employees on Fire and or Police Radio. Also in 2017, ALL personnel have been trained in 911 call taking.
- In 2019 the center will have trained 26 employees on Fire and or Police Radio.
- Powerphone software continues to be implemented.
- The 911 center replaced its dated and dilapidated kitchen break area.
- Two new 911 call takers were hired. (The center lost 6)
- Major upgrade of Police and Fire Radio Antenna and Microwave installation
- Fire Dispatch in hand with the fire department reorganized fire dispatch protocols.
- New Zetron Station alerting system installed
- Promoting a Dispatcher II to Supervisor.
- The 911 Center joined the Oxygen bill pay program
- Major addition to police radio infrastructure by setting up back up transmitters and a redundancy.
- Installed one new PD Radio Channel moved from T&P and encrypted.

- Organized and implemented a 911 Public Education and Awareness Team.

**FY 2020-2021 GOALS / INITIATIVES:**

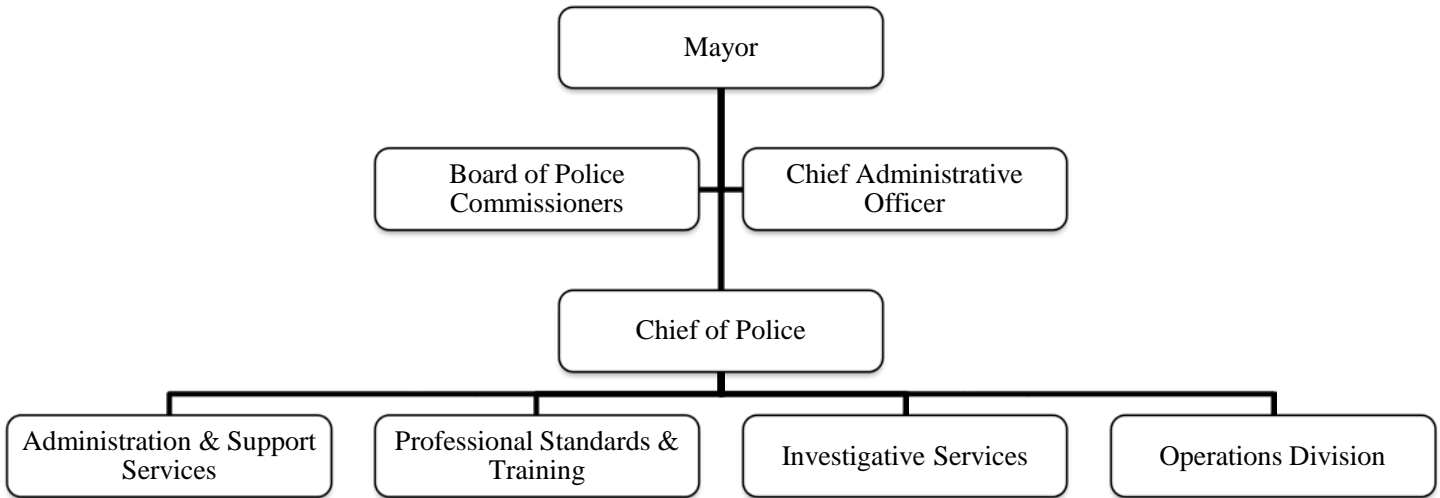
- The addition of three new antenna locations for police radio.
- The addition of a police channel that is digitized and encrypted.
- Begin process of complete overhale of Public Safety Radio System in the City of New Haven.
- For 2020, the center is projected to cross train approximately 8 call takers in the Fiscal year.
- Move PSAP Payroll to Kronos Time Keeping.
- Continue Cross training of Operators.
- Continue to increase and improve community relationships.
- Implement new training program to speed up cross training of radio dispatchers.

**\*PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Number of 911 Calls Received	175,190	135,393	130,000+
Number of Dispatchers Cross Trained	27	31	38
Number of Complaints Received	6	8	0
Percentage of 911 Calls Answered (less than 10 seconds)	95.3%	98.6	100

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

**201 POLICE DEPARTMENT**  
**OTONIEL REYES, POLICE CHIEF**  
1 UNION AVENUE  
203-946-6267



**MISSION / OVERVIEW:**

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

**FY 2019 - 2020 HIGHLIGHTS:**

- Settled the Elm City Local of the CT Alliance of City Police bargaining unit contract.
- Partnered with Behavioral Health Consultants to institute mandatory annual wellness checks for all sworn employees.
- Developed a testing schedule with Human Resources that will ensure active eligibility lists for promotions and new hires to limit prolonged vacancies.
- Developed a policy that will allow the Department to hire certified officers from Connecticut on an ongoing basis.
- Improved community outreach through the development of routine programs such as Citizen's Academy, Clergy Academy, and a more robust social media platform to enhance the Department's connection with the community.
- Created a leadership development track in partnership with local universities, PERF, FBI Academy, and Post for all command staff personnel.
- Created a police recruitment team to conduct ongoing outreach and recruitment.
- Replaced all outdated Motorola Model 5000 radios with Model 6000 radios and installed a digital repeater to allow for an encrypted radio channel.
- Began a comprehensive remodel of the Police Garage at 710 Sherman Parkway to address safety concerns and improve efficiency.

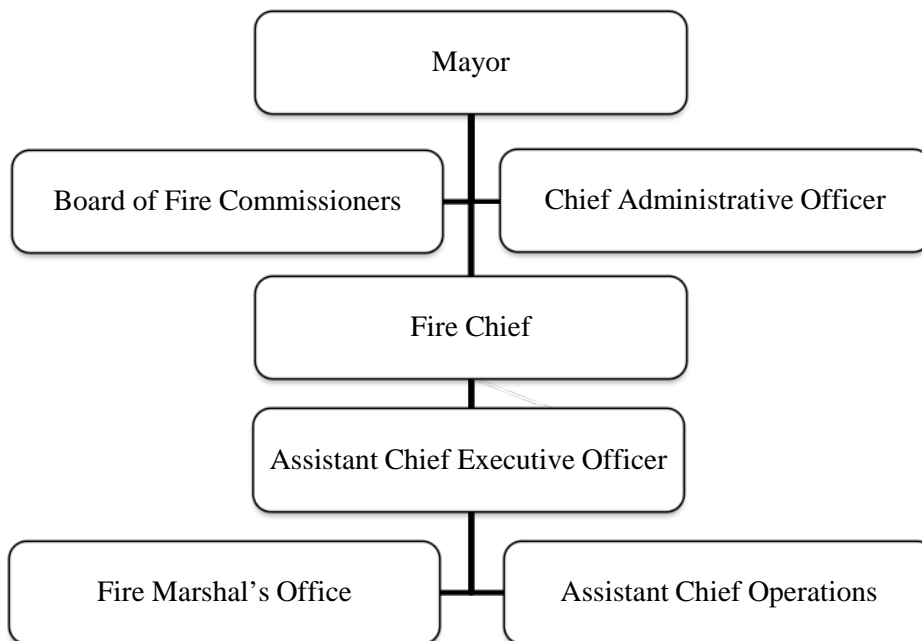
- DemandZero provided funding for the Department to purchase 2 K-9, both of which are trained in narcotics detection.
- Completed Yale Child Study Center training for all sworn personnel: Enhancing Police Responses to Children Exposed to Violence.
- Received approval for the following grants:
  - Department of Justice 2019 Justice Assistance Grant (JAG) - \$160,096
  - Department of Transportation Comprehensive DUI Enforcement - \$199,472
  - Department of Transportation Distracted Driving Enforcement - \$57,600
  - Department of Transportation Speed Enforcement - \$48,585
  - Department of Transportation Non-Motorized Safety Enforcement (new) - \$14,161
  - Office of Policy & Management Gun Violence Prevention Grant—up to \$50,000
- Conducted successful site visit with federal Policy Advisor (JAG) to review JAG 2016 and 2017 grants and which included completion of three policies with regard to federal grants:
  - City of New Haven Property and Inventory System
  - Amendment to city Procurement Policy to include suspension or debarment of potential vendors and contractors
  - NHPD Accounting Practices and Policies.
- Submitted successful Yale School of Management proposal for research to improve officer recruitment and retention.

### **FY 2020 - 2021 GOALS / INITIATIVES:**

- Conduct the Department’s first Academy Class entirely at the Wintergreen Avenue Facility.
- Move Internal Affairs Division to 710 Sherman Parkway site to provide better parking for complainants and project a sense of neutrality for people in the eye of the public.
- Complete the 710 Sherman Parkway Police Garage renovation.
- Implement a leadership development track in partnership with local universities, PERF, FBI Academy, and Post for all command staff personnel.
- Continue to improve employee wellness and safety protocols.
- Explore grants for officer wellness programs, emergency services equipment, training and technology.
- Establish a strategic plan for the Department.
- Reduce overall crime by at least 10%.
- Move closer to adequately staffing and structuring the Department.
- Conduct a deployment study to determine proper staffing levels for the Department.

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Projected FY 2020-2021</b>
<b>Crimes</b>			
• Number of Violent Crimes Reported	825	815	805
• Number of Property Crimes Reported	4788	4730	4670
• Violent Crimes Cleared	455	460	465
<b>Traffic Violations</b>			
• Number of Moving Violations Issued	6269	6400	6520
• Number of Traffic Stops	12908	13175	13425
• DUI Arrest	120	130	140
<b>Motor Vehicle Collisions</b>			
• Non-Fatal Collisions Investigated	6897	7120	7300
• Fatal Collisions Investigated	12	12	12
<b>Response</b>			
• Calls for Service from the Public	72728	73000	73700
• Response Time (minutes)	11:00	10:30	10:05
• Use of Force Incidents (all types)	317	280	250

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



**MISSION / OVERVIEW:**

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

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

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

This is accomplished through the following:

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



## **FY 2019-2020 HIGHLIGHTS:**

### **Staffing**

- 19 Retired / 31 Hired.(estimated)

### **Promoted**

- 1 Deputy Fire Marshal.
- 2 Inspector Investigators.
- 2 Captains.
- 2 Lieutenants.

### **Personal Protective Equipment**

- Purchase of new Protective Equipment for new hires.
- Replacement of worn out of warranty Structural Firefighting Gear.
- Replacement of contaminated equipment.
- Replacement of Protective Equipment which fails inspection.

### **Equipment**

- Purchase of Ten (10) Mobile Radio Repeaters.
- Purchase of 6 Fire Ground Ladders to replace those failing annual inspection.
- Purchase of 56 sets of Structural Fire Fighting Clothing.
- Purchase of 30 S.C.B.A.'s to replace worn and outdated units.
- Purchase of 2 Lucas Machines.
- Purchase of 2 Life Pak Heart Monitors.
- Replacement of 1 Stryker Auto-Load Stretcher.
- Replacement of 5 Automatic External Defibrillators (to replace outdated).
- Purchase of Six (6) Multi-Gas Detection Meters.

### **Response**

- Additional ALS unit for Paramedic calls.
- Creation of the of the Special Operations Command Unit (S.O.C.).
- Enhanced the Accountability System for Fire Fighters.

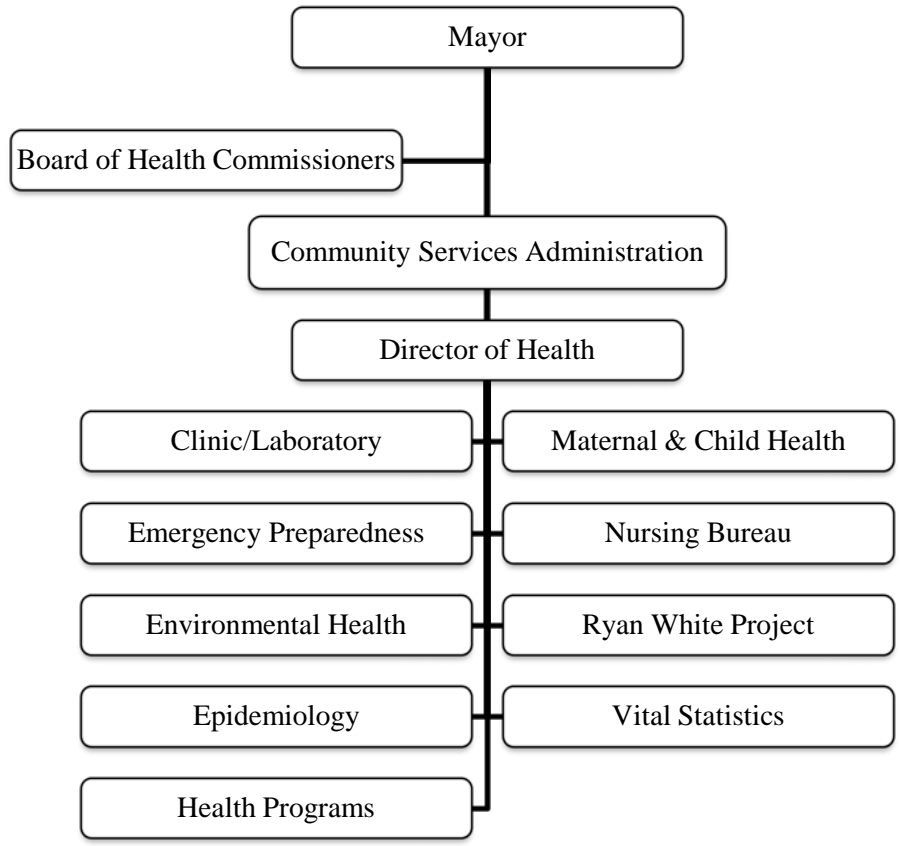
## **FY 2019-2020 GOALS / INITIATIVES:**

- Reduce the Number of Fires through Public Fire Education.
- Provide advanced certified training opportunities.
- Increase the amount and level of Online Training.
- Introduce a new fitness program for member of the department.
- Provide Mental Health Training and Support for our members and our community.
- Purchase new Command Vehicles to replace an aging fleet.
- Initiate an energy efficiency program for all facilities and vehicles.

**PERFORMANCE INDICATORS:**

Performance Indicator	Actual	Projected	Goal
	FY 2018-2019	FY 2019-2020	FY 2020-2021
<b>Incident Rate:</b>		Avg. 2018-2019	
Total Incidents	32,025	32,758	29,483
EMS Calls	19,770	20,884	18,796
Fire Incidents	12,255	11,874	10,687
Fire Investigation	194	198	196
<b>Apparatus:</b>			
Average responses per day	9:24	9:14	9:00
Turn-out time	7	7	7
Response time	4:21 Box / 5:41 EMS	4:23 Box / 5:33 EMS	4:17 Box / 4:58EMS
<b>Dollar loss:</b>			
Dollar loss	4,902,625	3,680,242	3,312,218
Dollar value	619,505,633	584,879,708	526,391,738
Percent saved	99.21%	98.01%	99.00%
<b>Civilian Casualties:</b>			
Injuries	14	21	15
Deaths	2	0	0

**301 PUBLIC HEALTH DEPARTMENT**  
**MARITZA BOND, DIRECTOR**  
**54 MEADOW STREET, 9<sup>TH</sup> FLOOR**  
**203- 946-6999**



**MISSION/VISION:**

“To ensure and advocate for the health and well-being of all New Haven residents.”

The vision of the Health Department is healthy people, healthy communities, and to achieve health equity in a prosperous City.

**FY 2019-2020 HIGHLIGHTS:**

- **Family Check-up and Every Day Parenting Program**

In July, the Health Department joined forces with Family Centered Services, Inc. and Children’s Community Programs of CT to launch Family Check-Up and Every Day Parenting. This is the first time this evidenced-based home visitation program is being offered in Connecticut. Family Check-Up and Every Day Parenting is designed for children ages two to six and their caregivers and focuses on strengthening family relationships, healthy limit setting, and positive parenting practices.

- **The Pocketbook Giveaway Program**

Through a relationship between the Acting Director of Health and a Cheshire women's group, the Health Department is the recipient of 50 pocketbooks filled with toiletries, wallets, and scarves all for women who in for testing services at the clinic. This incentive began December 1<sup>st</sup> with World AIDS Day Month.

- **Food Allergy Planning**

The Bureau of Nursing has partnered with the Board of Education to review and update Food Allergy policies and communication plans to ensure the safety of all children with food allergies. This partnership includes Board of Education members, Board of Education staff, parents, and members of the school community to ensure that the plans address all areas of the school.

- **Summer Schools/Camps**

The Bureau of Nursing provided nursing services for Camp Easy Breezy and 10 summer school-site locations during the summer. These services allowed children requiring medications or specialized nursing care to attend camp or summer school in a safe manner.

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

The Bureau of Nursing has continued efforts to ensure that all students meet state law health mandates including physicals and immunizations. The Bureau of Nursing has worked with the Board of Education, The Choice and Enrollment Office, and the School Based Health Centers to provide access to required health services prior to school entry.

The Department has worked to build capacity in our Children's Clinic, including expanded appointment times prior to school opening and electronic appointment scheduling.

- **Training**

The Bureau of Nursing has built an electronic Health Room Manual for all Public Health Nurses, including resources, forms, and links to important information to ensure that nurses have the most up to date information available at their fingertips.

The Bureau of Nursing has also worked to offer in-services and refreshers to nurses on suicide prevention, blood borne pathogens, immunization administration, chronic disease management, and other important topics.

- **Capacity Building to Eliminate HIV in Ryan White Part A Jurisdictions (Getting 2 Zero)**

The Ryan White Part A office received \$100,000 in additional federal funding to build capacity to eliminate HIV in New Haven and Fairfield Counties (the two-county region is the Part A jurisdiction). We will be engaging stakeholders in New Haven, Bridgeport, Stamford, Danbury and Waterbury to develop and implement their plans so that there are zero new HIV infections, zero HIV deaths, and zero stigma.

- **Infectious Disease Control**

The Epidemiology division conducted 51 general enteric disease interviews and, in collaboration with the Bureau of Environmental Health, administered and supported contact investigations in potential foodborne outbreaks.

The Epidemiology division wrote and received a \$208,509 grant award to hire two community health workers to combat the hepatitis C epidemic, which has been strongly influenced by the opioid crisis. The award is awaiting Board of Alders approval. The grant work will support current initiatives that align with the Data for Communities United to Resolving the Epidemics (Data4CURE) group, which consists of New Haven and two other local health departments/districts, and the CT Department of Public Health (DPH). Data4CURE further presented to the CT Association of Public Health Nurses (CAPHN) to share updated and best hepatitis C reporting and follow-up practices.

The Epidemiology division, with the CT Department of Public Health, presented on the EpiCenter syndromic surveillance system at the 2019 CT Public Health Association Annual Conference and together, continue this work to enhance the system's capabilities. These efforts provide vital information and improved opportunities to detect and to control overdoses, infections, and other health-related events.

- **Community Health Needs Assessment**

In collaboration with DataHaven and other local partners, the Epidemiology division edited and contributed to the 2019 Greater New Haven Community Index, which examines regional well-being and economic opportunity. The 2019 Index serves as the community health needs assessment for the Health Department due to the wealth of information and insights it provides for the city and local community to comprehend current and emerging health disparities and inequities.

- **Community Outreach, Education, and Testing Programs**

The Clinic, Nursing, and Epidemiology divisions coordinated and hosted community testing and educational events for World Hepatitis Day 2019 and World TB Day 2019. The Health Department also participated in International Overdose Awareness Day 2019 on the New Haven Green with other city partners and stakeholders.

The Epidemiology division organized a Spring 2019 community educational event to further the collaboration and education of local public health partners/organizations and medical providers involved in combating the hepatitis C epidemic and its link to addiction medicine.

With the Mayor's Task Force on AIDS (MTFA), the Epidemiology division coordinated a World AIDS Day 2019 outreach event to share prevention/educational materials and to promote testing and awareness about the HIV/AIDS epidemic to interested attendees of all five showings of *RENT* at the Shubert Theatre. In partnership with the Greater New Haven Arts Council and the Yale School of Public Health, a local artist of the Butterfly Effect organization developed a beautiful 10 x 8' butterfly image designed for attendees to take selfies with and to promote via social media. Further, this artwork will be used for other local showings of *RENT* in the future. Other butterfly designs will be showcased at local stores and other HIV/AIDS partners throughout the city to continue the community solidarity and HIV/AIDS awareness effort.

- **CT DPH, NCSO, and NHHD Join Forces to Advocate for More STD Prevention Funding**

In November, the Clinic Charge Nurse joined the president of the National Coalition of STD Directors (NCSO) and staff from the Connecticut Department of Public Health (DPH) at the 2019 NCSO conference in Washington, DC. The team met on Capitol Hill with Senators Richard Blumenthal and Christopher Murphy, and Representative Rosa DeLauro to discuss the increase in sexually transmitted diseases throughout the state and to advocate for federal STD prevention funding. The meeting concluded with a discussion on how the Congressmen could effectively support infectious disease abatement programs.

- **2<sup>nd</sup> Annual Walgreens' National HIV Testing Day Community Partnership**

The New Haven Health Department Clinic participated with a group of 256 community partners, who provided nearly 8,777 free HIV tests in 393 Walgreens stores in 246 cities and 36 states throughout the country. Again, Walgreens teamed up with health departments, AIDS service organizations, and community-based organizations in high-risk areas for a day of HIV testing and information services.

According to the U.S. Centers for Disease Control and Prevention, approximately one in seven Americans living with HIV today does not know it. Early diagnoses and linkage to care are critical steps toward the end of the epidemic which begins with an HIV test. By bringing HIV testing into Walgreens drugstores, local agencies can engage with individuals in a familiar setting which normalizes the HIV testing procedure. Participants are also given an opportunity to ask questions and find out about the latest on HIV from experts in an accessible, low-stress environment.

The NHHD clinic also provided Hepatitis C testing at the event. As a result, a client who tested positive for Hepatitis C was linked to care.

- **Pediatric Immunizations Update**

The Pediatric Immunizations program reported that 85% of children enrolled in the Immunization Registry in the 2015 birth cohort were current on their immunizations. Also, Immunization staff completed 16 site visits to review New Haven medical providers' compliance with immunization standards. Site visits are determined by CDC and DPH assignment.

- **Food Service Inspections**

Senior Sanitarians from the Bureau of Environmental Health conducted 1,583 food-service inspections and re-inspections within fiscal year 2018/2019.

- **HUD Lead Poisoning Prevention Grant**

The U.S. Department of Housing and Urban Development awarded the City of New Haven \$5.6 million to help local landlords cover the cost of lead paint hazard abatement over 3.5 years. The Environmental Health division of the Health Department has received lead abatement funding since 1995. The 2019 award includes a \$5 million grant from the Lead Based Paint Hazard Reduction and a \$600,000 grant from the Healthy Homes Supplemental programs. The funds are earmarked to abate lead hazards to provide safer homes for low-income families with children and to perform healthy homes assessments.

- **Decline in Childhood Lead Poisoning Cases**

New Haven has experienced a dramatic decline in the number of reported cases of childhood lead poisoning: from 474 children at or above 10 micrograms per deciliter reported in 2002 to 112 children reported in 2018. New Haven, however, continues to have the most reported cases of childhood lead poisoning of all cities in Connecticut.

### **FY 2020-2021 GOALS/INITIATIVES:**

- Goal 1: To monitor community health status to achieve health equity;
- Goal 2: To diagnose and investigate health problems and hazards in the community;

- Goal 3: To educate, empower, and inform people in the community about health issues;
- Goal 4: To mobilize community partnerships and action to identify and solve health problems residents.
- Goal 5: To develop plans and policies that support community and individual health efforts.
- Goal 6: To enforce laws and regulations that protect health and ensure safety.
- Goal 7: To connect people to needed personal health services and to assure the provision of health care;
- Goal 8: To assure a competent public health and personal care workforce;
- Goal 9: To evaluate accessibility, effectiveness, and the quality of personal and population-based health services; and
- Goal 10: To research innovative solutions to health problems.

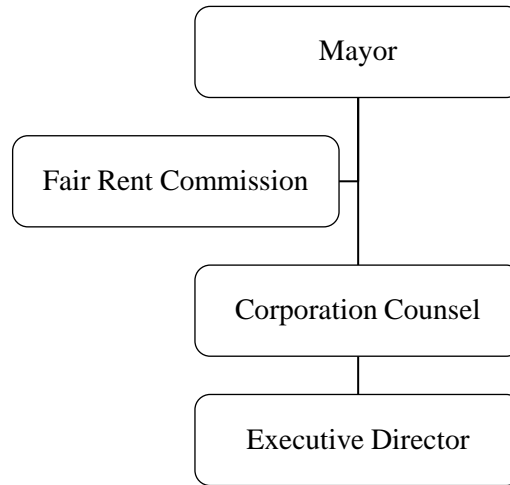
• **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Health Program Division:</b>			
Child Passenger Safety Presentations	6	8	10
Car seats installed through the Fitting Station	15	15	25
Children with asthma enrolled in Camp Easy Breezy	24	24	30
<b>Bureau of Nursing:</b>			
Schools Served	49	49	49
Students Served	25,622	25,690	25,690
Students with health problems	8,476+	8,476+	8,476+
Nurse/Student Ratio	1:610	1:612	1:612
<b>Pediatric Immunization Program:</b>			
Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series	85	86	88
Private and Public Vaccine for Children Site Visits Conducted	16	16	20
<b>Clinic &amp; Laboratory Services:</b>			
Adult Immunizations	139	150	160
Influenza Vaccinations	1,900	2,000	2,000
Sexual Health Services	890	925	950
Education Pamphlets Distributed	1,780	1,800	1,900
Tuberculosis Control Services	22	35	35
HIV Tests Performed	676	700	710
Hepatitis C Tests Performed	694	700	710
<b>Information Services:</b>			
<i><b>Epidemiology- Data analysis &amp; Dissemination</b></i>			
Number of Data Requests for Planning and Grants	9	8	8
Number of Presentations to the Community	6	8	8
Number of Major Documents	16	16	16
<i><b>Epidemiology – Infectious Disease Control</b></i>			
Number of Outbreak and Contact Investigations	9	10	10
Number of Foodborne Disease Patient Interviews	51	50	50
<i><b>Vital Statistics</b></i>			
Birth Certificates (Full Size)	15,295	15,295	15,295
Death Certificates	17,266	17,266	17,266
Burial, Cremation, Disinterment	3,078	3,078	3,078
Marriage Licenses	1,203	1,203	1,203

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Marriage Certificates	2,832	2,832	2,832
State Copies Processed	1,354	1,354	1,354
Resident Town Copies Processed	1,124	1,124	1,124
<b>Maternal &amp; Child Health Division:</b>			
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	3	0	0
Home Visits Through Nurturing Families Program	956	0	0
Women Served Through Nurturing Families Program	26	0	0
Children Served Through Nurturing Families Program	26	0	0
Home Visits Through Family Check-Up	0	900	450
Women Served Through Family Check-Up	0	50	25
Children Served Through Family Check-Up	0	50	25
<b>Bureau of Environmental Health:</b>			
Food Service Inspections & Re-Inspections	1,505 / 78	1,550	1,600
Food Services Licenses	1,101	1,100	1,100
Temporary Food Service Inspections	1,516	1,525	1,525
Temporary Food Service Licenses	259	270	270
Child Daycare Inspections	29	30	30
Group Home Inspections	3	5	5
Swimming Pool Inspections	98	100	100
Bathing Area Inspections	224	225	225
Nuisance Complaints Investigated & Resolved	52	60	60
Food Service Complaints Investigated & Resolved	51	60	60
Lead Inspections of Housing Units (EBLs)	71	80	100
New Cases of Lead Housing Units (EBLs)	188	190	190
Re-Inspections Performed During Lead Abatement	412	420	500
Cases of Lead Poisoning Closed	127	130	140
Housing Units Abated for Lead	85	100	100
Housing Units Inspected for Lead - HUD LHC	17	20	30
Housing Units Lead Abated - HUD LHC	85	90	90
Individuals Trained - HUD LHC	105	105	105
Education Outreach Events - HUD LHC	15	15	15
Individuals Reached - HUD LHC	15,000	15,000	15,000
<b>Office of Emergency Preparedness:</b>			
Number of Mass Vaccination Tabletop Exercises	1	1	1
Number of Activation EOC Events	4	4	4
<b>Ryan White Project:</b>			
Regions Served	5	5	5
Agencies Served	25	25	25



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



**MISSION / OVERVIEW:**

A City commission, the City of New Haven Fair Rent Commission, was enacted by the City of New Haven Board of Alders December 1970, Code of Ordinances 12 ¾-1, amended and adopted December 13, 1984, Chapter 12 ¾ Fair Rent Practices 12 ¾. The act enabling Connecticut Municipalities to create Fair Rent Commission’s was adopted by the Connecticut State Legislature and became effective October 1970, Public Act 274 SS I, for controlling and eliminating excessive rental charges on residential property within the City of New Haven in recognition of the compelling need for rent stabilization for the duration of the severe housing shortage in New Haven.

The primary responsibility of the Fair Rent Commission is to determine after an investigation and hearing, whether the rent for a housing accommodation is so excessive based on the standards and criteria set forth, as to be harsh and unconscionable.

**FY 2019-2020 HIGHLIGHTS:**

- The Fair Rent Commission was represented by the Executive Director on the Board of Alders 2018 Affordable Housing Taskforce. The Affordable Housing Taskforce was charged with determining and recommending to the Board of Alders actions the City can take which would increase the number of safe and sanitary Single Room Occupancy (SRO) housing units and other low-income housing options. The Commission over the past few funding cycles has advocated the need to address safe and affordable housing for low-income and working-class individuals and families and was pleased that the Board of Alders have taken up the issue.

Working with colleagues on the taskforce, the Executive Director expressed that given the Fair Rent Commissions statutory authority, the Fair Rent Commission in the future should serve as an integral department in assuring safe and affordable housing options for residents. This sentiment was echoed in a taskforce workshop presentation by Michael C. Santoro, from the Connecticut Department of Housing, Policy, Research and Housing Support. Mr. Santoro stated, when addressing affordable housing, “the most powerful person (department) you have to deal with maintaining affordable housing is that guy right there” pointing to Executive Director Johnson.

- The Commission in collaboration with the City of New Haven Comptrollers Office produced an analysis of Fair Rent Commission program activity.

### **FY 2020-2021 GOALS / INITIATIVES:**

- The Commission desires to reach out to organizations in the Spanish community to increase awareness of the Commission services and to decrease the numbers of those families residing in unsafe and unhealthy housing conditions.
- The Commission plans to meet with the Livable City Initiative to discuss instituting a shorten housing code inspection notification process.
- The Fair Rent Commission will enter conversations with surrounding communities to pursue opportunities to expand fair rent services.
- In 2018, the Board of Alders established the Affordable Housing Taskforce. The Affordable Housing Taskforce mission was to examine the lack of single room occupancy housing and low-income housing options. Over the past few years, the Commission has presented other issues related to housing affordability that were not within the scope of the taskforce mission. The Commission would like to introduce a dialogue on the following issues:

**Fair Market Rent** - The term “Fair Market Rent,” is a term that originated in the Real Estate industry. Unfortunately, Federal, State and Municipal entities adopted the term in their housing development projects and thus it is adopted to justify how rents are established in some segments of the rental housing industry. This is not and should not be a legitimate standard for establishing rent. As a State of Connecticut Superior Court mediator once informed the Commission “there is always room for negotiation.” The use of this term has developed a residential rental housing market which is out of reach for many residents - housing should be a choice, not a challenge.

**Mandatory Universal Leases** - A lease stipulates the terms and conditions of the rental agreement. It is the recommendation of the Commission that a standard uncomplicated lease be instituted. A lease like the Consumer Credit Card Law, which mandates an instrument that is simple and uncomplicated for consumers. The City of New Haven with its’ aggressive rental housing industry should be at the forefront of this initiative.

**Late Fees** - The Commission recommends a uniform statewide late fee. And a “cap” on the late fee. The Commission has received numerous inquiries into “how much can my landlord charge me for a late fee?” The Commission has received complaints from tenants that are required to pay anywhere from fifty (\$50.00) dollars to three hundred and fifty (\$350.00) dollars and in some reported cases more. A statewide standard would be beneficial, particularly given the cost of rental housing.

**Mandatory Entrance/Exit Housing Code Inspections** – Far too many individuals and families, some desperate and in immediate need of housing, accept housing conditions that are not in compliance with State and Municipal housing code standards. Tenants move into these homes on the word of the landlord that they will make the necessary repairs, but never do. Tenants frustrated with the housing conditions and the landlord’s false declaration to make repairs often leave units vacant. Unfortunately, when the tenant vacates, landlords often deduct the cost of repairs from the tenant’s security deposit. This is an unacceptable business practice that requires attention.

**Fees and Deposits** – A clearer declaration of fees and deposits with regulations is extremely warranted. Questions exists on a deposit versus a security deposit. Application fees and application charges are complicated. A consistent menu of charges will assist the industry.

**A Rental Housing Registry** – To date, the City of New Haven is unaware of the rental housing inventory, i.e. how many rental housing units exist; legal versus illegal; who operates these units and who are the agents. An analysis of New Havens’ rental housing inventory is overdue.

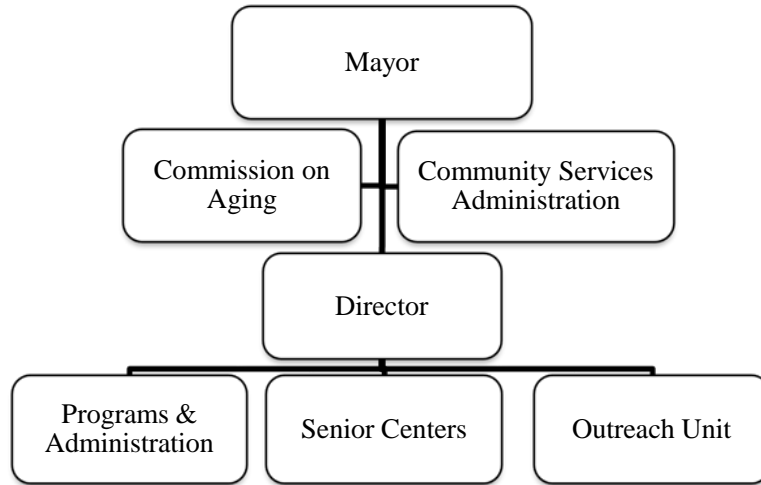
**Rent Stabilization** – The Commission encourages establishing “Rent Stabilization” particularly for housing constructed before 1940.

**PERFOMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Number of Inquiries	*535	550	600
Number of Filed Complaints	66	50	60
Number of Inspections	*150	100	125
Number of Preliminary Hearings	93	50	60
Number of Public Hearings	45	40	50
Walk-in Consultations	*156	125	130

\* **Indicates Approximate Numbers**

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



**MISSION / OVERVIEW:**

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

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

There are 21,902 people ages 55 and up in New Haven. Of those, 11,369 are 65 and up, with 1,579 age 85 or more. There are 3,853 units of elderly housing in New Haven and 631 nursing home beds, some occupied by younger persons with disabilities. Per the State of Connecticut Plan on Aging, 2010-2014, the US Census Bureau anticipates that between 2010 and 2015 in Connecticut the number of residents age 65 and older will increase by nearly twelve (11.9) percent.

Elderly Services administers the State of Connecticut’s Renters Rebate Program for New Haven. This past year, we served more than 4,900 seniors and persons with disabilities. The total distribution of the rent rebates was \$2.4 million dollars. The decrease in distributed funds from last year was due to a 7% reduction in each rebate application as mandated by the State. Processing of the rent rebates included 24 partners throughout the City. We operate from senior centers, senior housing complexes and all library branches. We also do home visits, if required, as another example of helping those that need it most. We assisted the City’s Assessor’s Department with the Senior Homeowner Property Tax Freeze program by completing 303 applications.

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

The Center Director takes applications for public benefit programs and assists people with requested information regarding services available and referrals as needed. Part-time staff, instructors teach ceramics and sewing. Elderly Services Contracts Tai-Chi and Fitness instructors paid by CDBG funds to teach at the three senior centers.

Lifebridge Community Services, a non-profit based in Bridgeport, CT, provides a site manager to run the lunch program. Yale New Haven Hospital/St. Raphael Campus provides wellness checks. Volunteers at the centers are an essential and each year many of the volunteers are honored at the Elderly Services and Commission on Aging Volunteer of the Year Luncheon. To accommodate all, the City provides free wheelchair-accessible transportation weekdays to the senior centers from anywhere in New Haven via Ambassador Transportation services.

We reach out to those in senior housing complexes. We offer a weekly ceramics class at the Bella Vista housing complex. We also offer special opportunities for trips to the residents of senior housing several times a year. We publish a monthly newsletter in English and Spanish, distributed to all senior housing complexes, libraries and senior centers, written and edited by the staff of Elderly Services. Distribution of the newsletter is nearly 3,000. We also administer and distribute 4,000 State of Connecticut Farmers' Market coupons for seniors. The vouchers are distributed at senior housing complexes, senior centers and City Hall. Outreach staff provides casework, assistance to homebound seniors, processing of rental rebate applications at branch libraries and at various housing complexes and other sites.

### **FY 2019-2020 HIGHLIGHTS:**

- In partnership with Interfaith Volunteer Caregivers and the Philip Marett Fund. Distributed 1100 Thanksgiving dinners to New Haven Seniors in 2019
- Vertical Church Open Food pantry at the Atwater Senior Center. Distributed 275 Thanksgiving meal baskets that included turkeys and all the trimming to seniors at (Atwater, Dixwell/Newhallville and East Shore Senior Centers.
- In conjunction with Interfaith Volunteer Caregivers ESD assisted in providing more than 1,100 Thanksgiving for All Dinners throughout New Haven.
- The Elderly Services resource book 'Don't Give Up' is in the final stages. Final edits and Spanish translation to be completed. Distribution expected in summer of 2020.
- Partnerships with ESD increased to over 48 for the year.

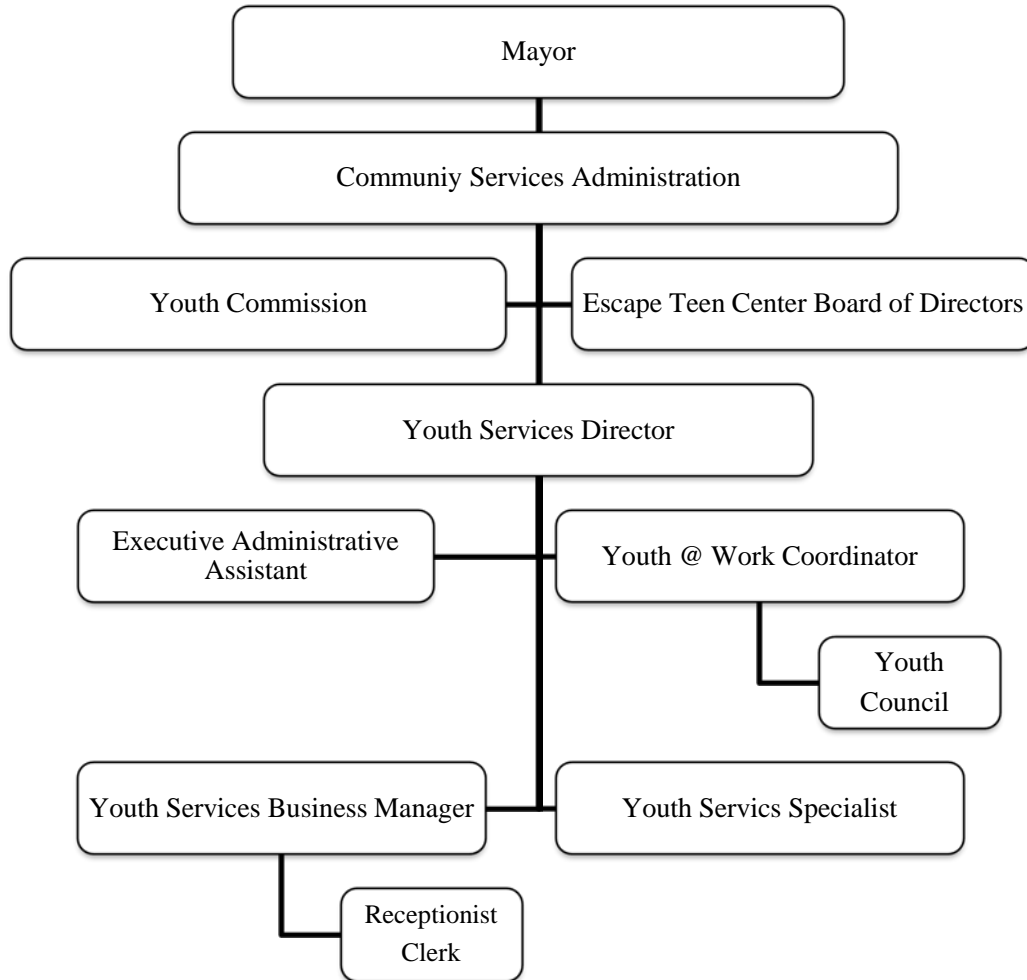
### **FY 2020-2021 GOALS / INITIATIVES:**

- SENIOR DIAPER BANK – In coordination with Interfaith Volunteer Caregivers of Greater New Haven (IVCG) and the Philip Marett Fund, Elderly Services will be creating a senior diaper bank during the 1<sup>st</sup> Quarter of 2020.
- PANTRY AT THE ATWATER SENIOR CENTER – In coordination with Vertical Church of West Haven, Elderly Services is the food pantry at the Atwater Senior Center. The goal is to establish a working food pantry at the other two Senior Centers. The result of the goal is to reduce food insecurity among the seniors in the community.
- MATURITY WORKS – Maturity Works is a Senior Community Service and Employment Program (SCSEP). The purpose of this program is to provide unemployed, low-income adults age 55 and older with work-based training, job readiness, and job placement opportunities. Include the three senior centers as sites.
- YALE BRITISH ART MUSEUM TOURS FOR SENIORS – Elderly Services will be arranging tours for the senior center attendees and other housing facilities throughout the city. The museum will provide free transportation and there will be no additional cost to the city. This project is underway.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
55 and up	21,902	22,900	24,000
65 and up	11,369	12,000	12,500
85 and up	1,579	1,625	1,700
<b>Senior Centers:</b>	3	3	3
Average Weekly Attendance	697	705	725
<b>Elderly Nutrition Meals Served Annually</b>			
<b>*Congregate Meals</b>			
Atwater Senior Center	9,671	10,056	10,600
Bella Vista Housing	10,824	9,984	10,100
Casa Otonal	4,350	4,375	4,400
Dixwell / Newhallville Senior Center	2,565	2,635	2,700
East Shore Senior Center	1,331	1,509	1,525
<b>Total Participants</b>	414	450	500
Farmer's Market Coupons	4,000	4,500	5,000
<b>Energy Assistance:</b>			
Seniors Served	72	75	85
Centers Providing Service	3		
<b>Rental Rebate:</b>			
Total of Applications	4,900	4,950	5,000
Centers and Partners Providing Service	3	3	3
Outreach Providing Service	3	3	3
Partner Organizations	24	26	30
<b>Transportation Services: Trips</b>	4,851	4,900	4,950
Seniors Transported to Centers	217	225	250

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



**MISSION / OVERVIEW:**

The City’s Youth Services Department seeks to strengthen existing initiatives and increase access for New Haven youth to programs that address three key areas: Professional Development, Academic Success and youth initiatives that support youth in making Healthy Choices while living in a Healthy Community. The Youth Services Department aims to enhance the lives of New Haven youth with skills and opportunities to improve our communities.

**FY 2019-2020 HIGHLIGHTS:**

- Youth Stat is a major component of the Mayor’s citywide campaign against street violence. In addition, over 15 partners engage in discussion about how to better help students get on a positive path with interventions that could include alternative programming, access to jobs, academic supports and

mentors. This year, Youth Stat was reorganized this year to have fewer students on a case load to provide greater measurable impacts. In 2019, there were no homicides amongst the ages that youth stat serves.

- The SOWP met its objective to maintain regular contact with high risk youth. The program actively engaged over 100 participants in program activities including mediations, violence interruptions, life skills training, gender specific programming, court advocacy, and academic and family supports.
- During the summer of 2019, Youth@Work through the City of New Haven facilitated paid work experiences for over 400 students in the public sector at community-based agencies. Each youth worked a maximum of 25 hours per week for 5 weeks.
- During the school year program, Youth@Work served over 25 participants at 4 sites. Each youth worked up to 10 hours per week for 20 weeks.
- Two undergraduate students obtained valuable work experience by interning within our Municipal Government, supporting key functions in various departments as they received a minimum wage based on their current completed academic year through the New Haven Leaders program.
- Over 50,000 (duplicated) youth (ages 5-22) participated in the Open Schools Initiative making duplicate visits; an evening recreational program operating at 12 schools during the school year for 20 weeks and in 4 schools during the summer of 2019 for 5 weeks with planning and implementation by Parks Recreation and Trees.
- During the summer of 2019, over 1,000 children and youth were transported benefiting from services offered by over 30 agencies through our summer bussing program.
- 5,000 Summer Youth Guides were printed and distributed to New Haven children and their families and the city's youth-serving organizations/agencies.
- Youth Services Department and Phenomenal I Am, Inc. partnered to host the 4<sup>th</sup> Annual Young Girls Rock Summit held at City Hall to engage at-risk girls in a positive dialogue around their future and the positive effects of being responsible decision makers.
- The City's Department of Youth Services hosted its Annual Charity Breakfast at Gateway Community College. With attendance over 150 persons, the Department of Youth Services presented its Annual Report and guests were entertained by various youth performances. The Department of Youth Services honored Youth Stat schools, Youth Stat students, and Community organizations. The breakfast was catered by the National Award Winning Culinary Team of Wilbur Cross High-School.
- For the 6th year, CT Big 3 Ballout (CB3B) 3x3 Basketball Tournament was hosted by the City of New Haven Youth Services Department on Church Street in front of City Hall. Over 50 teams participated in the event with teams coming from as far as New Jersey.
- We present for the first time in department history a Youth Concert at Floyd Athletic Field House. Performances was by PNB Rock, Avery Wilson and Sammie. Our special guest was Mr. Troy Taylor a New Haven native whom a key to the city was presented. Over 1800 youth were in attendance.
- The Youth Services Department in collaboration with the Dalio Foundation provided over 700 coats to youth in need. This year coats were distributed through; BOE, Adult Ed, Homeless Youth BOE, Homeless Youth via Youth Continuum, Youth Committed in locked facilities, Alders, NHPD, Grandparents through CT Probate, Thanksgiving Game, Trunk of Treat, Juvenile Parole & Probation, Street Outreach Workers and various community outreach events.
- We co-sponsored our 6th annual Friends of Rudolph (formerly Winter Wonderland) Christmas extravaganza was held in collaboration with Southern Connecticut State University, New Haven Police Department, Department of Parks and Recreation, 94.3 WYBC, Easter Seals and HOT 93.7. The event took place on the campus of SCSU where over 1000 persons attended.



**FY 2020-2021 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 New Haven Leaders School Year Initiative which will serve as a career pathway program for up to 5 college students interning in City Government.
- Identify additional resources to support existing youth development programs, including open schools, and providing service learning opportunities for youth throughout the city of New Haven.
- Sustain funding for the Youth Violence Prevention Grant Initiative through the State of CT Court Support Services Division and expand services.
- 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.

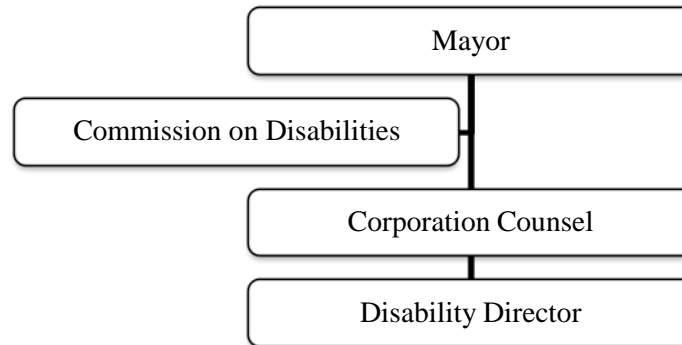
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Youth Commission:</b>			
Youth Commission Number of Meetings	5	8	8
<b>Youth@ Work:</b>			
Jobs Funding	400,000	600,000	600,000
Number of School Year Employers	4	5	5
Number of Summer Employers	65	59	60
Number of Applications Processed	883	768	800
Number of Students employed. School Year/Summer	587	425	400
% of Participants Job Ready: Pre-Program	75%	75%	75%
% of Participants Job Ready: Post Program	95%	95%	95%
<b>Continuing Education and Certifications</b>			
Jobs for Americas Graduates (JAG)	n/a	n/a	n/a
Public Safety	10	N/A	n/a
Eli Whitney Career Pathway	40	40	40
YSD Summer School	120	112	100
<b>CDBG Programs:</b>			
CDBG number of programs monitored.	16	14	14

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Grant Writing:</b>			
Number of Grants Submitted	2	3	3
Number of Grants Funded	2	3	3
<b>Open Schools:</b>			
Number of Youth/Children Served. - duplicated visits to sites	50,000	50,000	50,000
% served attending school	99%	99%	99%
% of kids served receiving access to support services	n/a	n/a	n/a
Programs offered	12	12	12
<b>Busing:</b>			
Number of Organizations served during the summer	28	30	35
Number of youth served during the summer	1138 (duplicates)	1300 (duplicates)	1500
Number of Organizations served year-round	10	6	10
Number of youth served year-round	100	175	200
<b>Street Outreach Workers:</b>			
Number of outreach workers	5	5	5
Number of youth served (unduplicated.)	105	80	80
Ratio (workers to youth)	1:21	1:16	1:16
Number of youth re-engaged to education	85	80	80
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	90%	95%	95%
% of program participants employed	45%	15%	50%
% of participant enrolled in school	80%	80%	90%
<b>Youth Guide:</b>			
Number of guides distributed	5000	6000	6000
<b>Youth Stat:</b>			
Number of students served	400	300	300
<b>Youth Violence Prevention Grant:</b>			
Number of youth receiving peer mentoring	300	50	50
Number of youth receiving social/emotional behavioral services	200	175	175
Number of youth involved with the Juvenile Review Board/probation	10	10	10
Number of youth receiving services through the YVPGI	510	175	175

## 305 SERVICES FOR PERSONS WITH DISABILITIES

MICHELLE DUPREY, DIRECTOR  
165 CHURCH STREET, 1<sup>ST</sup> FLOOR  
203-946-7833



### **MISSION/OVERVIEW:**

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

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

### **FY 2019-2020 HIGHLIGHTS:**

- Advised City departments and the Board of Education of their legal obligations under the Americans with Disabilities Act (ADA).
- Responded to ADA accommodation requests from city staff.
- Worked with outside entities to address ADA complaints.
- Responded to a variety of ADA issues brought to the department by the public.
- Assisted the Office of Corporation Counsel in defending disability-related lawsuits against the City.
- Appointed to and participated in the Governor's Council on Women and Girls: Subcommittee on Economic Opportunity and Workforce Equity as a disability community representative.
- Appointed to the Legislatures Transportation for Elderly, Disabled and Veterans Task Force.
- Represented people with disabilities on the Governor’s Roundtable on Immigration and the issue of public charge.
- Conducted a training for the medical school on complying with the Americans with Disabilities Act.
- Presented at YNHH’s legal department’s diversity and inclusion summit.
- Conducted a system-wide training on disability, diversity and inclusion for YNHH.
- Represented the City’s disability community on a variety of statewide councils and at various meetings.
- 

### **FY 2020-2021 GOALS/INITIATIVES:**

- 2020 marks the 30<sup>th</sup> anniversary of the signing of the Americans with Disabilities Act, a significant civil rights anniversary for people with disabilities. The department and the

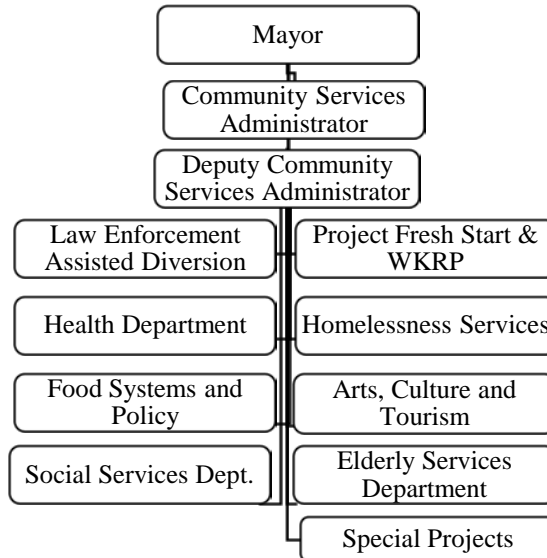
Commission on Disabilities will be working yearlong to mark this anniversary with celebrations and a public awareness campaign.

- Continue to implement a comprehensive training program for City staff on ADA compliance.
- Work with other local and statewide disability organizations to protect programs utilized by people with disabilities and to promote community inclusion.
- Work with alders to better address their constituents’ needs based on disability.

**PERFORMANCE INDICATORS:**

<b>Performances Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Handles all requests for disability related accommodations as requested by the American with Disabilities Act. Pursuant to 42 USC 1201 et seq. and New Haven Ordinance 16 ½-17 (c ) ( 5).	12	12	12
Monitoring and taking appropriate action to ensure that Federal and State laws and regulations pertaining to persons with disabilities are complied with in the City. New Haven Ordinance 16 ½-17 (c ) ( 5).	4	3	3
Upon request or complaint assist other department with various aspects of ADA compliance.	6	5	5
Represent residents with disabilities at various local and statewide events, committees and conferences.	32	20	30
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	1	2	2
Provide trainings and/or consultations on various disability related issues promoting access and understanding of individuals with disabilities. Recent trainings include Yale Medical School, UNH Diversity Class and Greater New Haven Chamber of Commerce.	8	3	3

**308 COMMUNITY SERVICES ADMINISTRATION**  
**DR. MEHUL DALAL, COMMUNITY SERVICES ADMINISTRATOR**  
**165 CHURCH STREET, 2<sup>ND</sup> FLOOR**  
**203-946-7907**



**MISSION / OVERVIEW:**

The Community Services Administration (CSA) for the City of New Haven is ardently committed to addressing the health & social well-being of all New Haven residents. CSA is dedicated to creating more opportunities for all New Haven residents to have access to a greater quality of life. CSA encompasses *Special Projects, Arts, Culture & Tourism, Elderly Services, Social Services, Food Systems & Policy, Project Fresh Start, The Warren Kimbrough Program, The Office of Housing & Homelessness Services, The Health Department and The Law Enforcement Assisted Diversion (LEAD) program.*

**FY 2019-2020 HIGHLIGHTS:**

**Elderly Services**

- In partnership with Interfaith Volunteer Caregivers and the Philip Marett Fund. Distributed 1100 Thanksgiving dinners to New Haven Seniors in 2019.
- Vertical Church Open Food pantry at the Atwater Senior Center. Distributed 275 Thanksgiving meal baskets that included turkeys and all the trimming to seniors at (Atwater, Dixwell/Newhallville and East Shore Senior Centers.
- In conjunction with Interfaith Volunteer Caregivers ESD assisted in providing more than 1,100 Thanksgiving for All Dinners throughout New Haven.

**New Haven LEAD (NHLEAD)**

- In 2019 the LEAD Community Leadership Team was formed. Community members worked in collaboration with the NHPD and various other entities on the LEAD policy and operations work groups.

- New Haven LEAD was selected to attend the LEAD National Learning Cohort in Seattle. NH LEAD was 1 of 14 selected out of the 94 LEAD programs in the country.
- Up until October 31<sup>st</sup>, 2019 58% of the NHPD LEAD participants had no further offenses, 70% of participants met with an engagement specialist within 30 days.
- Of the 8 participants who did re-offend it took them between 134-168 days to commit another crime.
- 1 NHPD LEAD participant received housing, 2 were employed and 2 were connected with a service provider.
- Engagement specialist ride along with NHPD increased from 1 time a week to up to 2 times a week among the different shifts.

### **Special Projects**

- Conversations About Our Community event held to discuss the work being done around the City Transformation Plan. This was intended to be the first of a four-part series.
- The New Haven Early Childhood Council aligned its agenda with the CTP Early Childhood goals.
- Ongoing conversation for infusing the Comer Child Development model into the NH Public School system.

### **Social Services:**

- Development of the New Haven Financial Empowerment Center. NHFEC is focused on supporting New Haven's lower income population by identifying financial barriers, developing action plans on financial self-sufficiency, budgeting and more.
- Weekly Careers publication- job postings and job search information.
- Primary promoter of the New Haven VITA coalition assisting in bringing free volunteer income Tax Assistance.

### **Fresh Start & WKRP:**

- The Prison Reentry Department provides pardon workshops every other week. The workshops serve as informal guidance to help the formerly incarcerated complete the pardon application
- The implementation of the bus pass program through partnership with the social services department of the Community Services Administration. 2- hour passes can be given out to recently released persons for various eligible reasons.
- Increase in efforts to collect data through the establishment of the Fresh Start Research Center.

### **Food System & Policy:**

- Summer meals program has served nearly 1,000,000 meal since 2014 at approximately 80 sites throughout the city. Food and policy is currently working on addressing the gap between the end of the program and the start of school.
- April 2019, the Board of Alders approved a new ordinance that supports small food business entrepreneurs.
- The Food System and Policy Division supported the created of a Food Assistance Resource guide, housed on Get Connected 2-1-1. This guide will be updated every 6 months.
- Summer 2019, FSPD was able to work with NHPL and City Librarian to pilot a public lactation room in the Ives Main Library.

### **Homeless Services:**

- November-April, the city funds up to 100 additional beds for homeless single males through Columbus House Overflow Shelter, 75 resting spaces through warming centers for single adults and couples and motel placement for approximately 35 families.
- A training program through CCAR Recovery Coach Academy provided the knowledge and skills necessary to guide and mentor others through their recovery. Seventeen participants attended and completed the program.

### **Housing Opportunities for Persons with HIV/AIDS (HOPWA) Program**

- Funds for the HOPWA program in New Haven are designated for non-profit organizations that demonstrate the capacity to provide adequate and efficient housing and comprehensive supportive services for low-income persons infected with HIV/AIDS and their families. These services are available to New Haven county residents.
- Served 106 households with Tenant-based Rental Assistance (TBRA).
- Served 29 households with Short-Term Rent, Mortgage and Utility Assistance.
- Served 10 households with Permanent Housing Placement.
- Total served (adjustments for duplication) – 135 on a goal of 127.
- 30 households also received supportive services along with case management (other agencies used leveraged funding to cover case management).
- 25 clients received supportive services only.

### **Emergency Solutions Grants (ESG) Program**

- The ESG Program provides funding to:
  - Engage homeless individuals and families living on the street;
  - Improve the number and quality of emergency shelters for homeless individuals and families;
  - Help operate these shelters;
  - Provide essential services to the shelter residents;
  - Rapidly re-house homeless individuals and families; and
  - Prevent families and individuals from becoming homeless.
- 46 clients received prevention assistance.
- 123 clients received rapid re-housing assistance.
- 519 clients were served in a shelter.
- 88 clients received street outreach services.
- Total number of clients served – 776.

**PERFORMANCE INDICATORS:**

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
<b>HOPWA Program</b>			
TBRA Assistance (Tenant-Based Rental Assistance)	100 clients/families	105 clients/families	125 clients/families
STRMU (Short-term Rental, Mortgage, Utility Assistance)	18 clients/families	20 clients/families	10 clients/families
PHP (Permanent Housing Placement)	6 clients/families	8 clients/families	4 clients/families
Case Management & Rental Assistance	26 clients/families	28 clients/families	94 clients/families
Case Management only	19 clients	20 clients	25 clients
<b>ESG Program</b>			
Prevention Assistance	37 clients/families	38 clients/families	40 clients/families
Rapid Re-Housing	40 clients/families	42 clients/families	180 clients/families
Shelter Services	177 clients/families	180 clients/families	175 clients/families
Outreach	125 clients/families	125 clients/families	250 clients/families

**Arts, Culture & Tourism:**

- Neighborhood Cultural Vitality Grant Application workshops and grant submissions.
- Annual Holiday Tree Lighting event. This event is sponsored by Wells Fargo with NBC CT News 30 as a media sponsor. The tree lighting attracts over 5,000 people.
- There have been several film and still photography shoots in the last few months of 2019 in addition to interest by ABC producers in filming a US version of a popular British television series.

**Health Department:**

\*\*\*Please refer to the Health Department section for explicit work completed\*\*\*

**CDBG Funding and Measurements**

- For the fiscal year 2018/2019 CDBG software worked with 30 agencies. The total number of clients/individuals served and/or assisted in some way by all agencies was roughly 4302 individuals (Infants, Youth, Teens, Adults)

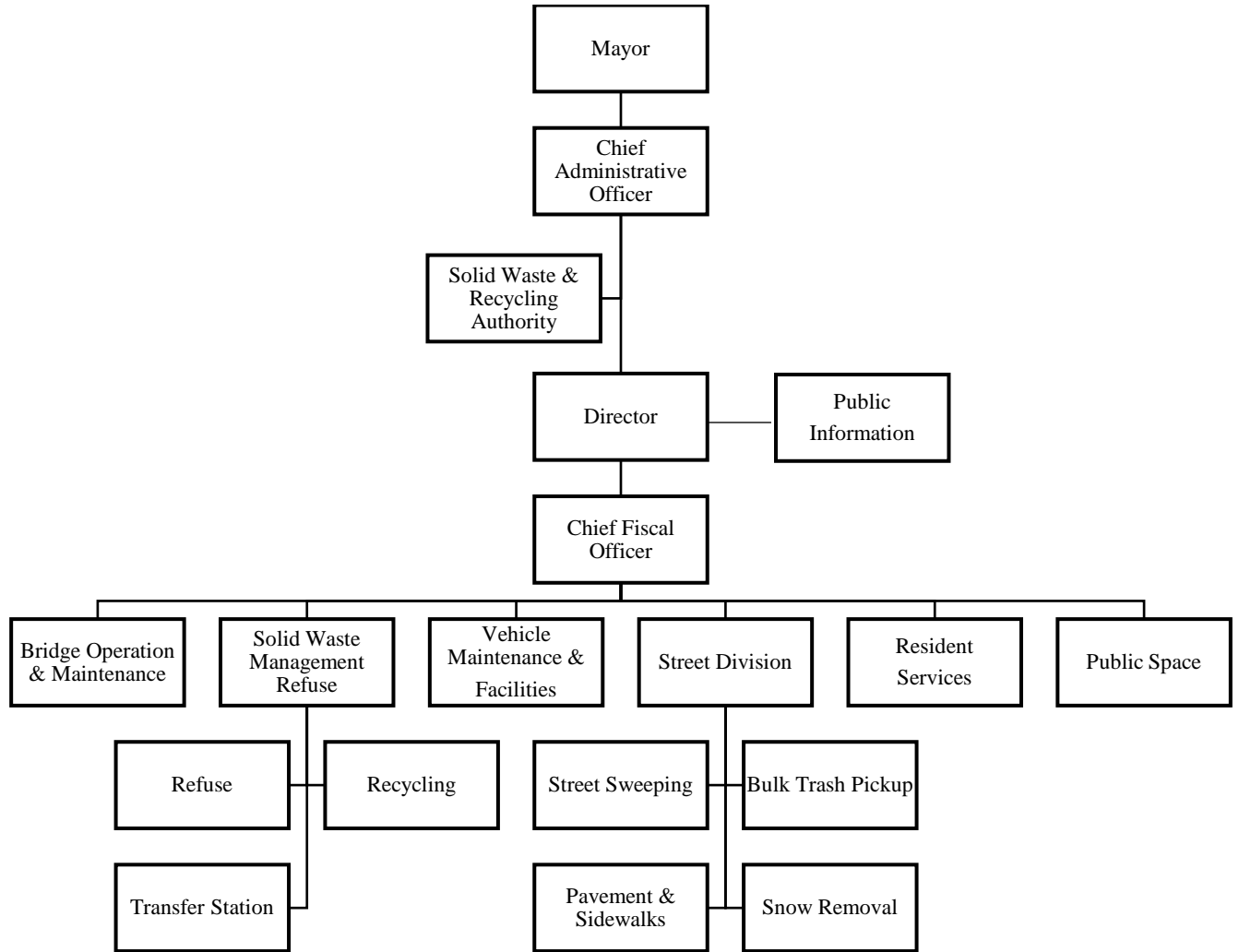
Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
<b>CDBG Software/Public Service</b>			
Youth	2400	2700	
Health	440	895	
Adult	650	955	
Homeless	450	850	
Elderly	197	100	
Prison Re-entry	165	365	



### **FY 2020-2021 GOALS/INITIATIVES:**

- Create a CT DOC drop-off location for inmates released in the city.
- Expand Financial Empowerment reach through collaborative efforts.
- Continue to increase participation at Senior Centers by partnering with Elm City Communities in holding Open Houses.
- Increase the focus and attention of Food Policy work through collaborative efforts.
- Work with the Q-House Advisory Board to develop, implement Q House programmatic and governance structures.

**501 PUBLIC WORKS DEPARTMENT**  
**JEFF PESCOLIDO, DIRECTOR**  
 34 MIDDLETOWN AVENUE  
 203-946-6132



**Mission:**

The mission of the Public Works Department is to support and enhance the quality of life for the City’s residents, businesses and visitors through well planned, environmentally sensitive, expeditious and efficient services. The Department promotes public health, personal safety and on-going maintenance of all our community assets by encouraging the unity and trust of highly dedicated and skilled personnel.

**Vision:**

Public Works encourages to be leader in sustainable, innovative and professional public services to all residents and visitors to New Haven.

**FY 2019-2020 HIGHLIGHTS:**

1. Site location and associated design for a new headquarters in collaboration with Engineering.
2. New Haven Public Works was officially designated as a “First Responder” in an on-grounds flag-raising ceremony recognizing the national distinction.
3. Further development of internal work order and research online permitting for bulk appointment and transfer station permits.
4. Residents utilized See Click Fix online reporting system as well as called Resident Services with more than 5,100 Public Works issues this past year. During the same time period, the Resident Services line received approximately 8,000 phone calls asking questions and requesting information. Resident Services scheduled more than 1600 in person bulk appointments plus distributed transfer station coupons.
5. Introduction of Road Side Mowing Program to assist New Haven Parks Department and supplement State of Connecticut maintained properties.

**FY 2020-2021 GOALS/INITIATIVES:**

1. Prioritize “customer service” training in Resident Services frontline staff.
2. Create communications protocol along with updating manuals and providing handy reference sheets for redirecting residents to appropriate departments.
3. Provide input into citywide “tracking system” relying on See Click Fix system as the public front end.
4. Pursue online services for bulk appointment and Transfer Station permitting.
5. Create a committee of community stakeholders to assess and develop robust recycling program.
6. Establish Public Space office and systematic process with new hires aboard.
7. Enforcement of public space violations with defined appeal process.
8. Completion of DPW facility design/bid process and commence with construction activities.
9. Staff development emphasis on “public service.

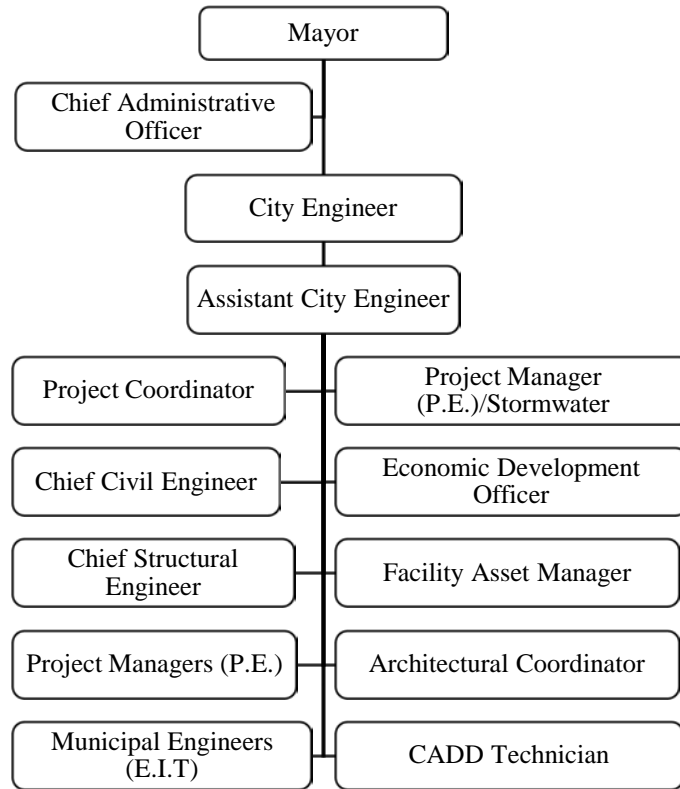
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Administration:</b>			
Staff Development - Training hours per employee	48	48	48
Safety - Percent of days lost to work related injury or illness	5%	5%	5%
Solid Waste and Recycling Authority surplus/(Deficit)	\$547,462	\$675,459	\$462,265
<b>Bridges (24 hour operation of three bridges):</b>			
Openings: Ferry Street	1900	1900	1900
Openings: Chapel Street	1900	1900	1900
Openings: Grand Avenue	2200	2200	2200
Maintenance cost: Ferry Street	\$23,960	\$31,000	\$35,000

Maintenance cost: Chapel Street	\$27,368	\$30,565.05	\$30,000
Maintenance cost: Grand Avenue	\$36,840	\$12,715.66	CLOSING*
Total number of closures	15	10	10
<b>Solid Waste / Refuse Management:</b>			
Tons of residential solid waste increase in tonnage= prosperity NH	30,500	31,710	32,920
Tons of residential recycling.	6,502	6,731	6,960
Recycling per household	1.11lbs/day	0.87lbs/day	1.75lbs/day
Percent recycling	19%	14.87%	30%
Number of litter barrels	425	420	430
Tons of residential bulky waste brought to citizen drop off at Transfer Station	1,997	2,203	2,500
Number of Commercial Hauler transfer station transactions	12,632	14,544	14,800
Total tons of municipal solid waste	81,173	88,102	88,368
<b>Street Division:</b>			
Tons of pothole patching	852.33	778.00	1000
Pavement conditions rating	59	62	62
Number of storms	17	12	15
Overtime expenses	\$203,000.38	\$197,100.47	\$210,000
Cost per bulk trash pickup	\$350	\$375	\$400
<b>Storage and Disposal of Possessions of Evicted Individuals:</b>			
Total labor hours – 5hrs/day, 5 days/wk.	1200	1500	1200
Cost per appointment – Laborer \$25.27 & Foreman \$37.31	\$62.58	\$62.58	\$62.58

- *The Grand Avenue bridge will be closed beginning April 2020 for maintenance and repairs.*

**502 ENGINEERING**  
**GIOVANNI ZINN, P.E., DIRECTOR**  
**200 ORANGE STREET, 5<sup>TH</sup> FLOOR**  
**203-946-6417**



**MISSION / OVERVIEW:**

The Engineering Department provides professional engineering services to all Departments, the Mayor’s Staff and the public concerning technical and construction management issues associated with design, construction, inspection and operations of the City's infrastructure. Bridges, roads, storm sewers, drainage, parks, buildings and sidewalks often require engineering services. Additional services are provided in reviewing development plans, maintaining mapping and records and providing the public with data concerning infrastructure and as-built information, 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 2019-2020 HIGHLIGHTS:**

- Completed design, advertised and awarded contract for the Grand Avenue Bridge over the Quinnipiac River Rehabilitation project.
- Completed RFQ for design of rehabilitation to the Department of Public Works Facility.
- Completed to the 70% level site civil design of the Department of Public Works Facility.
- Completed design and advertise for bidding Phase Two of the Mill River Trail between Ralph Walker Rink and Humphrey Street.
- Completed RFQ for design of the Rehabilitation and Scour Protection of the Humphrey St. Bridge over the Mill River. Proceed design to 50% and applied for required permitting.

- Complete RFP for analysis of existing traffic and proposed conceptual design of State St. Corridor from Trumbull St. to Water St.
- Completed Scope of work documents for continuing inspection and maintenance of the City's seawalls.
- Completed Scope of work documents for continuing inspection and maintenance of the City's bridges.
- Compiled and presented a report on the status of the City's bridge inventory to the Board of Alders.
- Begin design of the Park's Dept. maintenance building at Lighthouse Park.
- Completed repair of stairs between Valley St. and Harrison St.
- Completed approximately \$1.75m of sidewalk repairs.
- Install bollards around high traffic areas at York MLK and S. Frontage intersections.
- Prepare documents, bid and award replacement of the damaged bridge guiderail on Prospect St. over the Farmington Canal.
- Complete approximately 200' of wall repointing in Edgerton Park, and replace stolen flashing along cap stone over approximately 1,500'.
- Requested Load Rating documents from State for Ferry St. Bridge over Quinnipiac River, expected delivery late winter.
- ConnDOT completed the replacement of the I-95 Bridge over the West River, the reconstruction of the interchange with Conn. Route 10 and the extension of Sea Street with a Roundabout and the Harborside Trail.
- Completed the reconstruction of the Grand Avenue railroad crossing with new signals and gates.
- Commenced the design of the replacement of the Tide Gates at the Maritime Center with bidding and construction expected to be completed.
- Completed 99 bioswales in the Downtown sewershed using a CDBG-DR grant.
- Received Silver certification from Sustainable CT, a voluntary certification program to recognize thriving and resilient CT municipalities.
- Completed design for pavement, traffic calming, and drainage improvements along Howard Avenue.
- Completed design and obtained permitting for erosion control improvements along Townsend Avenue.
- Continued design of the downtown storm sewer improvements.
- Complete install of equipment for a long-term storm sewer monitoring system for the downtown sewershed.
- Configure pilot dashboard interface for viewing real-time weather and storm sewer sensor data.
- Continue design on over 6,500 LF of living shoreline projects along Long Wharf Park and East Shore Par.
- Developed a bioswale maintenance program for the over 200 projects installed (and growing) throughout the City.
- Complete design of downspout disconnection program.
- Reviewed over 100 site plans and related stormwater management plans for new and major redevelopment projects in the City.
- Work with local artist to develop and implement a storm drain art educational project.
- Contribute to MS4 permit annual reporting including updates on public education, green infrastructure installations, and calculation of disconnection of DCIA.
- Provide technical assistance and review of design for bioretention installation along Mill River Trail in collaboration with Save the Sound.
- Hosted Yale PPSF undergraduate fellow for the summer.
- Collaborate with Yale FES to research efficacy of downtown bioswale installations.
- Collaborate with Yale FES to evaluate effectiveness of 3 different litter trap designs in Beaver Ponds Park
- Presented green infrastructure and downtown stormwater work via multiple venues including CIRCA's Resilient Connecticut webinar, SCRCOG MS4 Working Group meeting, and panelist at Multimodal and Transit Summit.
- Provide staff support to the Environmental Advisory Council.
- Provide GIS support to the Department.
- Provide technical documentation to support ACOE Long Wharf Flood Protection Feasibility Study.
- Technical engineering assistance provided on studies led by other departments including Downtown

Crossing Phase 2 and 3 and Long Wharf Responsible Growth plan.

- Cleaned 4,540 catch basins.
- CCTV'd 1,300 ft of storm drain to detect illicit connections and investigate problems such as partial collapses.
- Cleaned 5,200 ft of storm drain using high pressure water jetting.
- Continued with experimental water testing to verify compliance with Federal Clean Water Act (FCWA).
- Continued assessment of Directly Connected Impervious Area within the City as required by the Federal Clean Water Act. Work is now approximately 15% complete.
- Completed construction of street and sidewalk repairs on Ramsdell from Fountain to Whalley, Read Street from Butler to Goodyear, East Grand from Lenox to Summit, Compton, Woodward, and Tilton.
- Provided training, technical support, and inspection for all of developer funded sidewalk improvement and amenities at Audubon Square.
- Completed Temple Plaza repairs.
- Traffic calming with thermoplastic installation at Goffe and Ella Grasso Blvd.
- Drainage repairs as needed including catch basins, manholes, and sink holes.
- Completed Ralph Walker Ice Rink renovations (Arena and Team Building).
- Completed Design and Construction of Crescent and Munson Roundabout.
- Completed design on East Shore Greenway.
- Completed design and construction of Crosswalk improvements at Nathan Hale School (Townsend Ave and Girard Ave).
- Completed design and construction of Crosswalk improvements at Goffe Street Park (Goffe Street and Hudson Street).
- Installed weather stations at Mitchell Library, New Haven Hall of Records building, New Haven Fire Department Lighthouse Fire Station, and Long Wharf Pier.
- Completed implementation of weather station monitoring network and data management platform
- Completed design of stormwater management for new DPW facility.
- Complete design of downspout disconnection program.
- Continued to address isolated sidewalk repairs.\.
- Completed design, advertised and awarded contract for new Dixwell Community House.
- Completed design and installation of ESC Control System at Ives Library.
- Completed change out of all Ives floor air grilles to meet ADA Requirements.
- Designed and completed Ives Temple Street security gate.
- Designed and completed Ives Temple Street security Lighting and cosmetic lighting.
- Relocated and decommissioned Ives interior book drop to an exterior book-drop.
- Designed and completed electrically operated sun awning at Ives exterior deck on second level.
- Designed new City-Wide Library security/alarm and MEP control system, (installed at Ives).
- Designed new Staff Lounge at Ives Library.
- Completed new FF&E for Ives Staff Lounge.
- Designed new technical upgrades for lighting/sound/video for the Ives Program Room.
- Designed and installed a "Lactation Room" at Ives Library Tech Center.
- Designed new Lobby carpeting plan for Ives main lobby.
- Designed new curbs/sidewalks for the Fair Haven branch library.
- Designed color scheme for Fair Haven branch library.
- Installed work-place violence signage at all City Libraries.
- Installed new electrical metering at all City Libraries.
- Designed new control systems for Wilson and Mitchell Libraries.
- Installed a new side by side condensing units to replace failed condenser at Wilson branch library.
- Replaced all lights at Mitchell, Wilson, and Ives libraries.
- Specified new RTU at Mitchell library.

- Initiated roof repairs by warrantee to Mitchell Library.
- Installed all new infrared alarms at electrical panels at all City branch libraries
- Replaced all security keys at Atwater Senior Center.
- Designed new camera surveillance plans for Atwater Senior Center exteriors and parking lot area.
- Completed Art room renovations at Atwater Senior Center.
- Completed kiln installation at Atwater Senior Center.
- Completed installation of new roof at 124 Sylvan Avenue.
- Completed repairs to roof at Atwater Senior Center.
- Completed remediation of interior corridors, walls/ceilings at all levels at Goffe Street Armory.
- Completed photographic survey update of Goffe Street Armory for Economic Development.
- Completed investigation of Woodin Street Cemetery inventory.
- Completed salvage and relocation for fencing from the old Dixwell Community House site, to the Woodin Street Cemetery.
- Completed design for modifications to the Coogan Pavilion interior.

### **FY 2020-2021 GOALS/INITIATIVES:**

- Continue Rehabilitation of the Grand Ave Bridge over the Quinnipiac River.
- Begin construction of the DPW maintenance facility rehabilitation and site work.
- Complete design, bid and complete construction of the Park's Maintenance Building at 180 Park Road and associated site work.
- Bid reconstruction of the seawall at Grand Ave. & Front St.
- Bid over-sheeting of the seawall on Long Wharf Drive.
- Complete design of the Humphrey St. Bridge Rehabilitation and Scour Protection.
- Progress design of State St. Corridor and advertise RFQ for preparation of full design documents.
- Continue to revise, update and present City's Bridge Inventory Report, as needed.
- Design, bid and complete construction on interior renovation of Chapel Street Bridge House.
- Design, bid and complete construction on lighting, surveillance, and electrical conduits to Ferry St. Bridge House.
- Progress estimate and conceptual plans for pedestrian bridge connection between Union Station and future development in the Long Wharf area.
- Complete design for replacement of pedestrian bridge in Edgewood Park over the West River.
- Complete design documents bid and complete construction on the filling and abandonment of the Orange St. & Grove St. Culvert over the Farmington Canal.
- Complete design documents for the addition of a stair tower and elevator shaft to the Fire Training Academy Maintenance Building.
- Complete design of the Golf Storage building at Alling Memorial Golf Course.
- Construct erosion control measures along Townsend Avenue.
- Construct improvements along Howard Avenue.
- Complete construction of at least 175 bioswales throughout the downtown sewershed.
- Complete Downtown Storm Sewer Improvements design project.
- Complete dashboard interface for long term storm sewer monitoring system for downtown sewershed.
- Commence construction on two living shoreline projects along Long Wharf Park and East Shore Park.
- Implement a pilot residential downspout disconnection program.
- Host a Yale PPSF undergraduate fellow for the summer.
- Continue Catch Basin Cleaning Program and collection of water samples as required by the MS4 permit.
- Continue CCTVing storm drainage pipes to locate illicit connections as required by the (FCWA).
- Continue to water jet blocked storm drains when required.



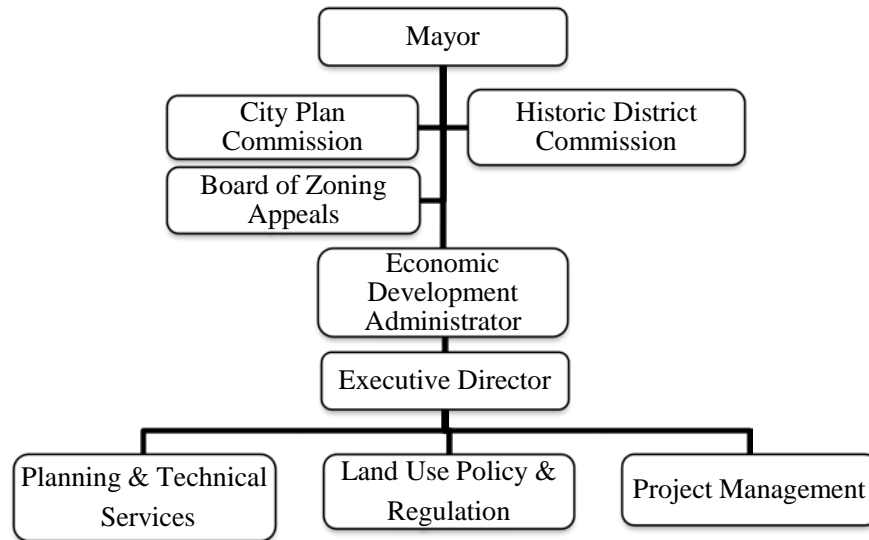
- Increased data collection and water testing, together with additional compliance activities as required by the 2017 to 2021 MS4 permit.
- Continuation of assessment of the City’s Directly Connected Impervious Area with a goal of 30% completion.
- Continue to repair broken and collapsed catch basins, manholes and sinkholes.
- Complete pipe reconstruction on Curtis Drive.
- Complete drainage improvement on Foxon Hill/Roosevelt.
- Complete milling and paving of Audubon/Orange Streets.
- Begin Construction of Downtown West Community Connectivity Corridor.
- Begin Construction of Alling Memorial Golf Course Renovations.
- Continue to review and diagnose sinkhole(s) causes related to city infrastructure.
- Complete construction of Mill River Trail Phase 2 between Humphrey Street and the Ralph Walker Ice Rink.
- Complete design of Cart Road flood control structure.
- Configure pilot dashboard interface for viewing real-time weather and storm sewer sensor data.
- Complete design of Clifton Street Boat Launch.
- Continue to address isolated sidewalk repairs throughout the year.
- Complete designs for renovations to Fire Academy Apparatus Repair Garage.
- Complete design of Whalley Avenue traffic calming (Ella Grasso Blvd to Howe Street)
- Complete construction of New Haven Green Irrigation project.
- Complete construction of Dixwell Community House.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>City Bridges:*</b>			
City Bridges	60	60	60
Bridges in Poor Condition	2	2	1
Projects under Design or Construction	2	2	1
Bridges Completed and Open	0	0	1
<b>Drainage:</b>			
Drainage Complaints	150	150	125
Catch Basin Repair Backlog	45	40	35
Number of ROW Bioswales installed	67	40	50
<b>Road Improvements:</b>			
Miles of Local Roads	226.8	226.8	226.8
Road Design	0		
Road Reconstructed	0		1.2
<b>Support Service:</b>			
Department Support Service Project	80	80	80
Property Inquires	200	200	200
Plan Reviews	125	125	125

\*The City is responsible for 63 bridges, 51 are over 20-feet, 9 are under 20-feet

**702 CITY PLAN**  
AICHA WOODS, EXECUTIVE DIRECTOR  
165 CHURCH STREET, 5<sup>TH</sup> FLOOR  
203-946-6378



**MISSION/OVERVIEW:**

The City Plan Department is the technical staff to the City Plan Commission, the Board of Zoning Appeals, and the Historic District Commission. The City Plan Commission is charter-mandated to "prepare and recommend plans for the improvement of the entire City or any portion thereof ...." These plans shall be designed to promote the coordinated development of the municipality." The City Plan Commission provides advice as requested or required by Statute to the Board of Alders on planning, zoning, conservation, historic preservation and land use matters. The Board refers other matters as well. The Commission reviews plans for environmentally sensitive areas (in coastal and inland wetland areas).

The Department works closely with other City Departments on the planning and design of capital improvements such as parks, schools, roadways and streetscapes; as well as proposing and reviewing housing and other development projects and maintaining an environmental clearance record for certain projects.

**FY 2019-2020 HIGHLIGHTS:**

- Launched Census 2020 Complete Count Committee with monthly meetings and extensive outreach campaign.
- Developed and passed progressive new zoning regulations for Commercial Gateway Corridors including pilot green zoning ordinances.
- Developed and adopted new Signage regulations.

- Completed Federal Emergency Management Agency (FEMA) Community Rating System – Level 7; including public outreach component.
- Completed 5-year revision to Hazard Mitigation Plan.
- Continued citywide coastal management zone program; including initiating a resiliency working group and updating the Coastal Plan.
- Long Wharf Implementation working group.
- Affordable Housing Working group; scoped and drafted an Inclusionary Zoning (IZ) Ordinance.
- Green Ordinances Working Group.
- Downtown-New Haven Green Stewardship Working Group.
- Worked with US Army Corps of Engineers on Long Wharf Flood Wall Feasibility Study.
- Trained in and adopted 3D GIS for City Plan staff.
- Trained and adopted Muncipity for online permitting and development applications.
- Assisted with Move New Haven Transit Study and Complete Streets with TTP & Engineering.
- Adopted Long Wharf Responsible Growth Plan by Board of Alders (BOA) as element of Comprehensive Plan of Development implementation program.
- Provided Environmental Record Reviews for citywide HUD-funded projects.
- Completed Phase II and Phase III of Mill River Trail.
- Completed Archiving Plan.
- Worked on Opportunity Zone policy with Economic Development Administrator (EDA) and Economic Development.
- Assist with Union Station rehab and merchandizing plan.

### **Land Use Policy and Regulatory Services**

- Adopted on-line permitting and development applications.
- Completed major project reviews for Yale Peabody, Yale Science Building, Yale New Haven Neuroscience Campus.
- Gained approval for Zoning Ordinance amendments including Commercial Corridors.
- Continued ongoing FEMA National Flood Insurance Program with map implementation and public information component for Community Rating System.

### **Project Management**

- Farmington Canal Heritage Trail  
Phase for out to bid and bid awarded; Gained approval for USDOT supplement to assist with Phase IV anticipated construction cost; and
- Finalize Lanson Memorial Project Request for Proposal (RFP) for landscape and sculpture, secure funding and complete construction.
- I-95 New Haven Crossing Corridor Improvement Program  
Worked collaboratively with TTP and EDA on final closeout of DOT construction activities.
- Mill River Trail  
Achieved 100% Phase I construction, Grand Avenue to John Murphy Drive. Phase II is under design and will be bid in Spring 2020. Phase III is in design and will be bid and constructed in Spring 2020.
- Long Wharf Responsible Growth Plan Implementation Working Group.
- Boathouse at Canal Dock completed and opened to the public; Provided technical support to the Canal Dock Boathouse, Inc., the new non-profit organization managing facility; and Collaborated with Engineering on Living Shorelines project.

- Route 34 Downtown Crossing

Administering funds for Phase 2 and 3, including \$21.5m state grant and \$20m Tiger 8 grant; and project manage design and construction; Phase 3 is out to bid to design build contractors and construction will commence 2020; Developer Coordination on Phase A parcel development; and planning for Parcel B (final development site).

- Wayfinding Program

Phase 1 completed in 2019 and Completed Phase 2 Bid in 2019 with construction in 2020.

## **FY 2020-2021 GOALS / INITIATIVES:**

### **Planning and Technical Services**

- Continue implementation of the coastal area management program and complete update to Coastal Plan
- City Wide Inclusionary Zoning and affordable housing strategy.
- Climate Adaptation and Resilience working and plan.
- City Wide Green Ordinance with study of Net Zero District Pilot at Long Wharf.
- City Wide Historic Preservation ordinance update.
- Neighborhood based planning support and community outreach program.
- Equity and racial impact framework.
- Comprehensive Plan of Development Assessment and midterm update.
- Continue implementation of the Comprehensive Plan of Development.
- Development of GIS based 3-d model of City with Scenario Planning.
- Development of Design Review Committee and Design Review Guidelines.
- Continue Long Wharf project implementation and living shoreline at Long Wharf Park.
- Assist in Move New Haven Transit Improvements and Complete Streets implementation, with TTP & Engineering.
- Continue to provide Environmental Record Reviews for citywide HUD-funded projects.
- Assist with implementation of Hill to Downtown, Phase 3 (Meadow Street).
- Lead organizer of the US Census 2020 Complete Count Committee and public outreach strategy.
- Continue Commercial Corridor Zoning update.
- Launch Downtown-9th Square study and plan.
- Gain approval of Mill River Municipal Development Plan.
- Complete Sustainable Development Indicators and Goals.

### **City Land Use Policy and Regulatory Services**

- Participate with citywide group to implement MUNICIPALITY development permit system.
- Improve client services with process flow chart and client education.
- Complete extensive project reviews for Winchester Masterplan Development, Coliseum Site, Church Street South, Long Wharf Development and English Station development.
- Submit and gain approval for zoning amendments.
- Pass inclusionary zoning and anti-displacement ordinances.
- Conduct annual outreach and other activities to maintain FEMA CRS Level 7 status.
- Improve efficiency of historic resources inventory through digitization and link to GIS system.
- Update design guidelines for the Historic District Commission.
- Update design guidelines for City's façade program.
  - Implement preservation ordinance and internal demolition protocol.

## Project Management

- Farmington Canal Heritage Trail (FCL)  
Complete Construction on Phase IV (Temple Street to Canal Dock); Enhance the Shelton Triangle / FCL interface.
- Award and Construct William Lanson Memorial Project.
- Mill River Trail  
Complete trail improvements from Grand Avenue to State Street; and apply for additional grant funding for implementation.
- Boathouse at Canal Dock  
Submit Boathouse SHIPP Grant Application and seek other funding sources to complete dock work.
- Route 34 Downtown Crossing  
Project manage construction for Phase 2 with ongoing construction communications and project management services; Project Manage Phase 3 bid and Construction; Develop design Criteria and Issue Request for Proposals (RFP) for Rte 34 Parcel between Church and Temple
- Long Wharf Plan  
Initiate final design and permitting for Long Wharf flood protection activities in coordination with US Army Core of Engineers (USACE); Rezoning for higher density and resilience; With Engineering, develop plan for pier improvements; and Shoreline stabilization at Canal Dock.
- Wayfinding Program  
Complete Phase II.

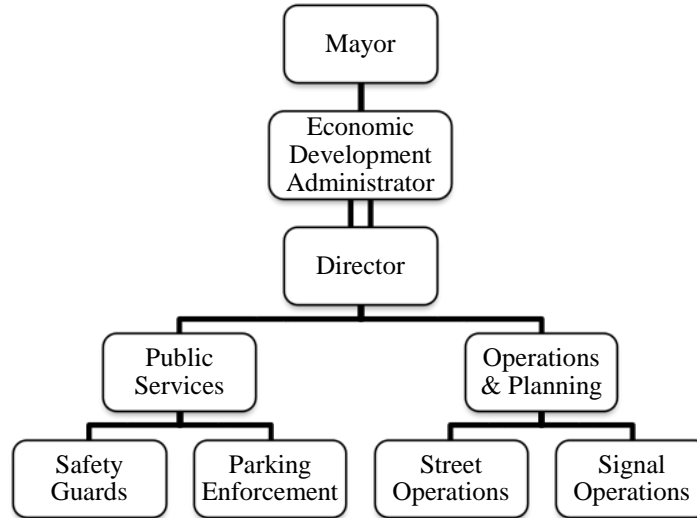
## PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
<b>Zoning Board of Appeals:</b>			
Hearings	11	10	
Zoning Compliance Letter	235	180	230
Agenda Items	123	60	
CAL	4	0	6
<b>Historic District Commission Meetings:</b>			
Meetings	12	12	12
Applications/Historic District Commission-New	15	15	20
<b>City Plan Commission:</b>			
CAL*			
Meetings	16	12	12
Total number of agenda items	244	254	300
Ordinance Text & Map Amendments	14	16	22
Items associated with Planned Development	3	14	18
Items associated with Inland Wetland Reviews	1	2	2
Items associated with Land Disposition	15	11	13
Items associated with Coastal Site Plans	16	28	36
Items associated with Site Plan Review	63	96	150

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
Items referred by the Zoning Board of Appeals	29	28	30
Items associated with Livable City Initiative	18	22	30
Items associated with Special Permits	12	18	20
Other items referred to by the Board of Alders	44	66	75
Flood Plain Variance	0	0	0
<b>Walk-In Applicant Assistance:</b>			
Zoning & City Plan Inquiries	1300	1500	2000
<b>Project Management:</b>			
Development Projects	8		
Dollar Value of Development Projects Managed	\$107.6m	65.6m	65.2m
<b>Comprehensive Planning:</b>			
% of General Information System Completed	N/A	N/A	25%
% of Comprehensive Plan Program Completed	N/A	N/A	25%
<b>Neighborhood Plans:</b>			
Zoning Ordinance Amendments/Sections	12	2	6

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

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



**MISSION / OVERVIEW:**

The Department of Transportation, Traffic and Parking is responsible for all aspects of traffic safety and control as well as management of all on-street parking in the City. These responsibilities include traffic planning and analysis; installation and maintenance of traffic control devices, signs, signals and markings; parking planning, meter distribution, operation, and parking enforcement; public transportation and active transportation planning. The Department has also managed the City’s street lighting program since the start of the 2017 fiscal year. As the City enters the third decade of the 21<sup>st</sup> Century, the Department is working to grow into a leaner and more responsive multimodal transportation agency. To accomplish this the Department works in partnership with fellow Departments under the Economic Development Administration and operations and public safety agencies under the Chief Administrative Officer, as well as with state and outside agencies.

Our mission is to deliver a safe, efficient and sustainable transportation system which supports the City’s quality of life and economic standing. As the City continues to grow as a regional center of global significance, the depth of our transit and non-motorized systems become even more vital to our overall environmental performance and economic growth. The Department therefore strives to develop an integrated transportation system which connects housing to jobs and people to their community— a system that is built for all users and made safe for all ages. By division, some of the Department’s specific responsibilities are noted below.

The Department works closely with the Economic Development and Public Service groups on major transportation initiatives including road/highway improvements, pedestrian/bicycle initiatives, and transit programs. The Department assists the New Haven Port Authority and the Tweed-New Haven Regional 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 (ConnDOT), the Office of the State Traffic Administration (OSTA, formerly State Traffic Commission), the Greater New Haven Transit District (GNHTD), the South Central Regional Council of Governments (SCRCOG), Elm City Communities/Housing Authority of New Haven (HANH), and CT Transit on various partnerships and inter-agency transportation issues.

Parking Operations responsibilities include: the management 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.

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

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

## **2019-2020 DIVISION HIGHLIGHTS:**

### **Administration & Planning**

- Installed 6 pilot locations for the Safe Routes for All tactical urbanism project.
- Planned and executed 2019 Multimodal and Transit Summit in November 2019.
- Meter rates and parking changes implemented.
- New vendor selected and implemented for parking enforcement.
- Installed several new multi-space parking pay stations.

### **Signals Division**

- Downtown Crossing Phase II began.
- Assisted in activation of emergency call boxes in Fair Haven connected to our fiber optic network.

### **Signs & Markings Division**

- New signage in downtown to reflect meter changes.
- Piloted new signage formatting in two downtown areas.
- Collaborated with state partners on Move New Haven study finding implementation
- Bus stop efficiency improving consolidation on Grand Ave.



**FY 2020-2021 GOALS/INITIATIVES:**

**Administration & Planning**

- Create Safe Routes for All active transportation Master Plan.
- Conduct Vision Zero study and start implementation planning.
- Residential zone paid day permits launched.
- Construct the Edgewood Avenue, Howard Avenue, Yale Avenue, and Crescent Street Complete Streets projects with Engineering Department.

**Signals Division**

- Downtown Crossing Phase II construction.
- Downtown Crossing Phase III design completion.
- Downtown Pedestrian project construction.
- 92-666 Downtown Signal project construction.
- 92-682 West River Signal project design.
- Begin Yale New Haven Health Neuroscience Center signal upgrades.

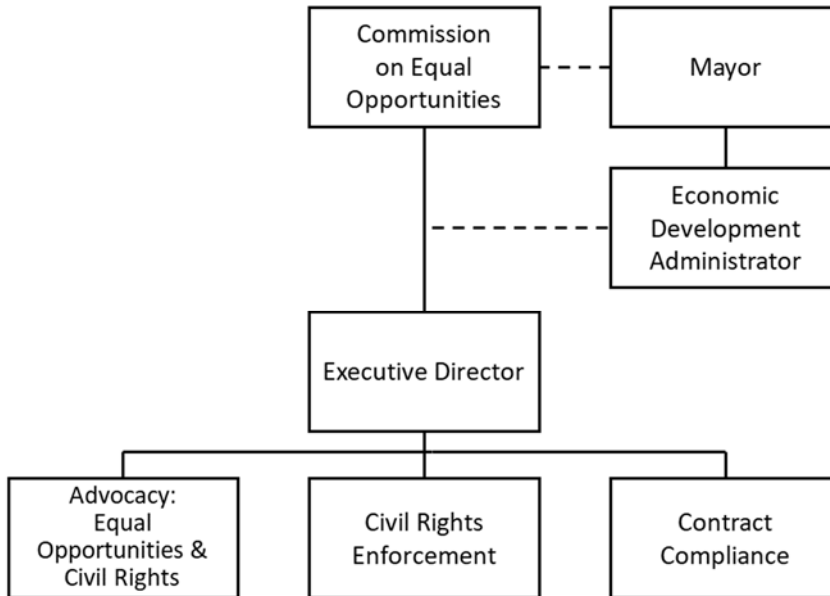
**Signs & Markings Division**

- Continuing Move New Haven study finding implementation.
  - Bus stop relocation on Whalley Ave and Grand Ave
  - Implementation of transit hubs along main arterial routes
- Install new signage for residential zone paid day permits.

**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Traffic Signals:</b>			
Signalized Intersections	331	337	N/A
Intersections Rebuilt	6	1	N/A
Signal and Street Lamp Work Orders Completed	1391	1382	N/A
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100	100	100
Sign Work Orders Completed	1776	1696	N/A
Tickets/Tags Written	125,051	126,000	130,000
Revenue Collected	4,308,367	4,800,000	5,000,000
Appeals Adjudicated	13,789	15,000	N/A
Total Collections		6,500,000	7,000,000
Meter Work Orders Completed	443	489	N/A
Motor Vehicle Crashes	6654	7052	N/A
Traffic Crashes Involving Injuries	1735	1970	N/A
Traffic Crashes Involving Fatalities	11	14	N/A

**705 COMMISSION ON EQUAL OPPORTUNITIES**  
 ANGEL FERNANDEZ-CHAVERO, ACTING INTERIM EXECUTIVE DIRECTOR  
 165 CHURCH STREET, 2<sup>nd</sup> FLOOR  
 203-946-7727



**MISSION / OVERVIEW:**

**MISSION**

Adopted in 1964, City Ordinance Chapter 12½ established the Commission on Equal Opportunities as New Haven’s semi-autonomous civil rights agency. It charges the Commission to:

1. **“...promote mutual understanding and respect among, and encourage and assure equality of opportunity for, all the people of New Haven without regard to their:**

- |                                   |                      |                                 |
|-----------------------------------|----------------------|---------------------------------|
| ‣ race                            | ‣ color              | ‣ religion                      |
| ‣ creed                           | ‣ sex                | ‣ gender identity or expression |
| ‣ marital status                  | ‣ sexual orientation | ‣ age                           |
| ‣ familial status                 | ‣ national origin    | ‣ ancestry                      |
| ‣ handicap ( <i>disability</i> )” |                      |                                 |

and, to support the foregoing, **conduct “... programs of**

- education,
- study,
- research,
- investigation, and
- action...”

**2. take “...official local action...” to “...repair the consequences of past denials of equal opportunities, and to prevent such denials in the future....”**

In other words, Chapter 12½ calls upon the Commission to **enforce prohibitions against discrimination** for the identity and social status issues listed above. It then **adds three more issues** – two on status, plus one that is economic:

- alienage (*citizenship status*)
- lawful source of income
- familial status

**It also** charges CEO to enforce prohibitions against discrimination in **four specific arenas** because they are *that* essential to every person’s social and economic progress in a modern society with a capitalist economy.

- associations of licensed persons
- employment practices
- places of accommodation
- credit practices

Chapter 12½ grants CEO the authority **to investigate discrimination complaints** in all the above areas.

If the Commission finds reasonable cause that discrimination has occurred, the Ordinance grants CEO various powers **to “repair the consequences:”** it can mediate between the contesting parties or issue appropriate, legally-binding orders for redress, which can include but is not limited to the payment of back wages, the rehiring of a worker, imposing punitive and compensatory damages, and so on.

**3. to “...administer and enforce the city’s equal contract opportunity programs” via “a contract compliance office, headed by a contract compliance director.”**

In other words, Chapter 12½ calls upon the Commission to **monitor and enforce compliance for City-related construction projects by city agencies and contractors** with the City’s nondiscrimination and equal employment mandates, affirmative hiring goals and the Living Wage ordinance (*\$17.12 from 7/1/2019 to 6/30/2020*).

It is mandated to do the same for related state and federal laws, including enforcing their respective prevailing wage requirements. If the Commission confirms that a violation has occurred, it has the authority to: stop all construction work, hold all payments from the funds under its control, impose fines, require payment of owed wages plus compensatory damages, order that workers be rehired, cancel contracts, and debar contractors from future City work.

## **GOVERNANCE**

Chapter 12½ establishes a Board of Directors to govern the Commission. There are nine members on the board, with the Mayor appointing eight members and the Board of Alders confirming the eight and then appointing an alder. The position of Executive Director is also established pursuant to Section 12½ of the Code of Ordinances.

## MANAGEMENT AND STAFFING

The Board of Commissioners adopts policies to further the Commission's mission; ensures its mandates under federal, state, and municipal law are carried out; finds for or against discrimination claims; and determines appropriate penalties for violations of the laws under its mandate.

The Executive Director reports directly to the Commission and manages the Commission's operations, including the necessary monitoring; data collection; fact-finding; investigating; recommendations to the Commission for mediated settlements, compensatory actions, fines, penalties, etc.; and other activities typical of a civil regulatory authority. In addition to the Executive Director, the Ordinance provides for two other positions: a half-time Special Assistant Corporation Counsel and a Director of Contract Compliance. Both report to the Executive Director.

### **FY 2019-2020 HIGHLIGHTS:**

#### **BACKGROUND**

By January 1, 2017, CEO staff was reduced to one person due to a senior management transition and the expiration of grant funds. New management conducted a review to determine how to best leverage that limited resource. The circumstances were as follows: (1) CEO's most active function is contract compliance; (2) the soonest another employee could be hired would be July 1, 2017, which is the middle of construction season; (3) returning to minimal staffing levels via the general fund might take years; (4) contract compliance systems were completely paper-based and assumed discrete staff roles for each process, including the re-entry of information into computers. New management decided that revamping the contract compliance systems to make them as efficient as possible by eliminating redundancies and by 'converting' them to digital would yield the optimum combination of short-term and long-term gains pending a minimal increase in staff capacity.

#### **First, in FY 2017-18, management replaced CEO's 100% PAPER processes to 100% DIGITAL**

- this included electronic forms that incorporated legally valid digital signatures.

#### **Second, in FY 2018-19, based on user feedback, management improved the digital systems**

*NOTE: The Board of Alders approved, and CEO hired, a full-time administrative assistant.*

- CEO switched from online simulated PDFs to using 'true' web forms for registration, making data entry much easier for contractors.
- CEO standardized trade job titles. This minimizes opportunities for contractors to pay a worker less by matching a vague job title to a lower-paid one.
- In August, CEO began a major change: contractors must now submit payroll reports as a standard database file. PDFs are no longer accepted, yielding three advantages:
  - eliminates a step for contractors,
  - saves CEO staff from the manual reentry of data and tally of statistics, and
  - reduces human error significantly

#### **FY 2019-2020**

#### **Management is (1) reducing the steps needed to create a report, and (2) creating new digital tools based on lessons learned from site visits:**

*NOTE: The Board of Alders approved, and CEO hired, a full-time utilization monitor (a.k.a., site inspector).*

- Linking our various databases: contractor, project tracking, funding requirement, and payroll report
  - Switching from Smartsheet to SharePoint, which is a relational database
    - Using relational table functions
      - ◆ increases accuracy many-fold
      - ◆ reduces data entry
    - Gives a much bigger picture and therefore broadens the trends one can analyze
- Transitioning to a semi-automated fines system for payroll violations
  - Made possible by the switch from PDFs to a standard database file
  - Takes advantage of **new penalties schedule** approved by Board of Alders effective FY 2019
- Creating new technical capabilities **based on Utilization Monitor's feedback**
  - Site visit web database
    - UM will access and update it in the field
    - Set up to track residency statistics regardless of whether residency is a requirement
  - Violations web database
    - UM will access and update it in the field
    - UM will upload photographs, videos, documents, etc., in the field as well.

### SAMPLE OF MONITORED CONSTRUCTION PROJECTS

Est End Date	Project	Total Cost	Gen Contractor/Constr Mgr	Dept or Agency	Wage Rate
10/30/2020	Dixwell Community Center	\$ 16,697,000.00	A. Secondino & Son, Inc.	Engineering	State
6/24/2020	ECC RAD Group 2	\$ 9,839,769.00	Giordano Construction Co., Inc	HANH (Elm City Comm)	Federal
11/29/2019	Judith Terrace	\$ 2,487,927.00	Concrete Creations	Livable City Initiative	City
6/30/2020	LPRI New Haven Parking Garage	\$ 17,660,000.00	The Fusco Corporation	EDA Business Development	City
12/31/2021	Hill to Downtown	\$ 60,000,000.00	RMS Construction	Livable City Initiative	City
9/30/2020	Rockview Phase 2	\$ 22,342,481.00	LaRosa Building Group, LLC	HANH (Elm City Comm)	Federal
6/30/2020	Storm Drain Maintenance	\$ 493,951.00	McVac Environmental Services	Engineering	State
7/31/2020	Strong (Obama) School	\$ 31,442,408.00	Giordano Construction	Education, Board of	State

### COST-SAVINGS and -EFFECTIVE APPROACH CONTINUES

All current systems and changes being implemented use either

- LCPtracker. CEO replaced the LCPtracker software system which is not targeted to a niche market like municipalities, thereby reducing other contractual services by \$25,000.

- Smartsheet. CEO transitioned to Smartsheet, a general purpose project tracking database as a transitional program following close out of the LCPtracker system. Next Level Systems. CEO will continue to use Seamless Docs to create documents that require affirmations or approvals – all on the web and its digital signature feature allows CEO to hold telephone or web meetings. CEO will also use SharePoint which combines relational database and internal website (intranet) and will then link all databases together (*see FY 2019 first bullet above*)
  - Power BI and Excel
    - ◆ Provides all the analytical tools and report formats CEO needs.

All current systems and changes being implemented with in-house resources.

### **GAIN YIELDS IMMEDIATE CHALLENGE**

The effective use of technology uncovers violations more quickly and in greater number. It is creating a bottleneck in CEO's ability to follow up once a violation is confirmed. Management is working on possible solutions. (see Goal 4 below).

### **FY 2019-2020 GOALS / INITIATIVES:**

1. Complete the transition to SharePoint and the building of robust analysis and reporting functions.
2. Set up a pilot of one or two data sets to be hosted on the web for the general public to view.
3. Verify that the history of violations matches the new penalty schedule.
4. Explore ways the violations process could be streamlined.
5. Increase time allocated to advocating for workforce pipelines and collaboration with the building trades.
6. Continue to advocate for the restoration of CEO's full capacity for its key functions.
7. Work with CEO Commissioners and the Mayor to strengthen the CEO Board of Directors and to help the Commission assume the prominent role for achieving "harmonious intergroup relations" as envisioned by its founders.

**PERFORMANCE INDICATORS:****CONTRACT COMPLIANCE**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal<sup>1</sup> FY 2020-2021</b>
<b>Contract Compliance Construction Projects:</b>			
Number of City-Related Construction Projects	46	45	50
Dollars Invested During Fiscal Year <sup>2</sup>	\$88,718,917.36	\$130,000,000	\$50,000,000
Number of Contracts <sup>3</sup>	192	157	100
<b>Contract Compliance Workforce Utilization:</b>			
% Minorities <sup>4</sup> Hired (Goal =25%)	50.62%	49.0%	50%
% Females <sup>5</sup> Hired (Goal = 6.9%)	6.15%	6.0%	7%

The above chart tracks all City construction projects that CEO monitors for contract compliance. Projects are subject to CEO jurisdiction for two reasons: (1) some automatically qualify under Ordinance 12½'s definition; and (2) some are required to comply with 12½ because the City enjoyed sufficient negotiating leverage to mandate it.

The percentages of workforce utilization goals for minorities and women are **not** based on proportions of the total number of individuals hired. Those percentages reflect the percentage of total hours worked. For example, if it will take 1,000 hours worked (often referred to, even today, as 'man-hours') to complete a project, the Ordinance 12½ mandate means a contractor must "exert maximum effort" to ensure that 250 hours worked were by minorities, and at least 69 hours worked were by women.

By nature, construction projects do not have a steady workforce. Instead, they have various companies assigned to a specific part of a project that demands a certain expertise, and those companies hire workers with that expertise. A subcontracting company will determine the number of work hours and the number of workers needed to complete their specific part of the project based on a combination of their project part's size, type, and timetable. This is why hours worked is used as the measure for equitable hiring practices in construction.

<sup>1</sup> The projection is admittedly very conservative. The City is benefiting from a strong real estate market and has leveraged every opportunity it has to add workforce goals including when a deal is privately funded. Nevertheless, CEO staff observes that, even in a strong market that will last for several more years, today's private deal may be delayed tomorrow due to other market factors and individual developer issues.

<sup>2</sup> This does **not** represent the total amount of each project. Rather, it is the amount of what was expended during that fiscal year, determined by the value of each subcontractor's contract. For example, if a project's total is \$1 million, and it is about 25% completed by June 30, 2019, then the amount for that project will be equal to the sum of completed subcontracts plus active subcontracts.

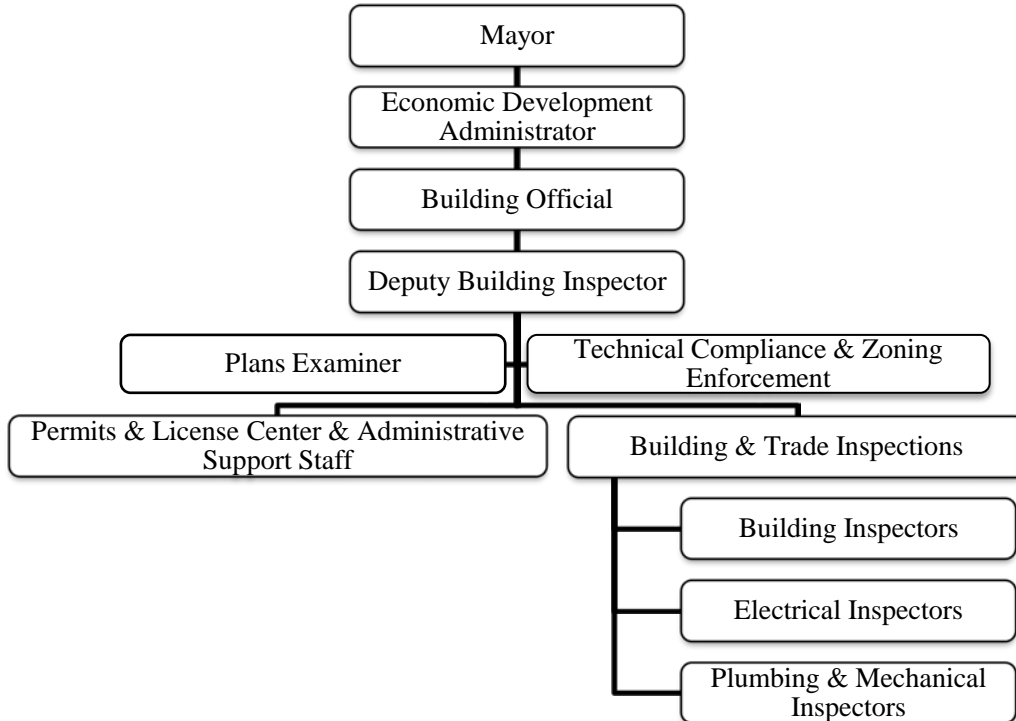
<sup>3</sup> This represents all contracts, that is, contracts with general contractors and all lower tier subcontractors.

<sup>4</sup> This is defined as any combination of African American and Hispanic.

<sup>5</sup> To discourage minimal recruiting and inclusion, contractors cannot double- "count," so to speak. For example, if the individual is an African American female, the contractor must choose to include her in the tally for females **or** the tally for African Americans. Given that women are the most difficult demographic to recruit for construction jobs, most contractors will include a woman of any ethnicity under the female category.

## 721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

JAMES TURCIO, DIRECTOR  
200 ORANGE STREET, 5<sup>TH</sup> FLOOR  
203-946-8046



### **MISSION / OVERVIEW:**

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

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

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

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



### **FY 2019-2020 HIGHLIGHTS:**

In FY20, OBIE completed major project plan reviews and inspections associated with residential projects (RMS Development, Judith Terrace, Spinnaker at Orange/Audubon, Adam America at Olive Street) as well as major academic projects at Yale University (including the Science Hill and Schwartzman projects).

### **FY 2019-2020 GOALS / INITIATIVES:**

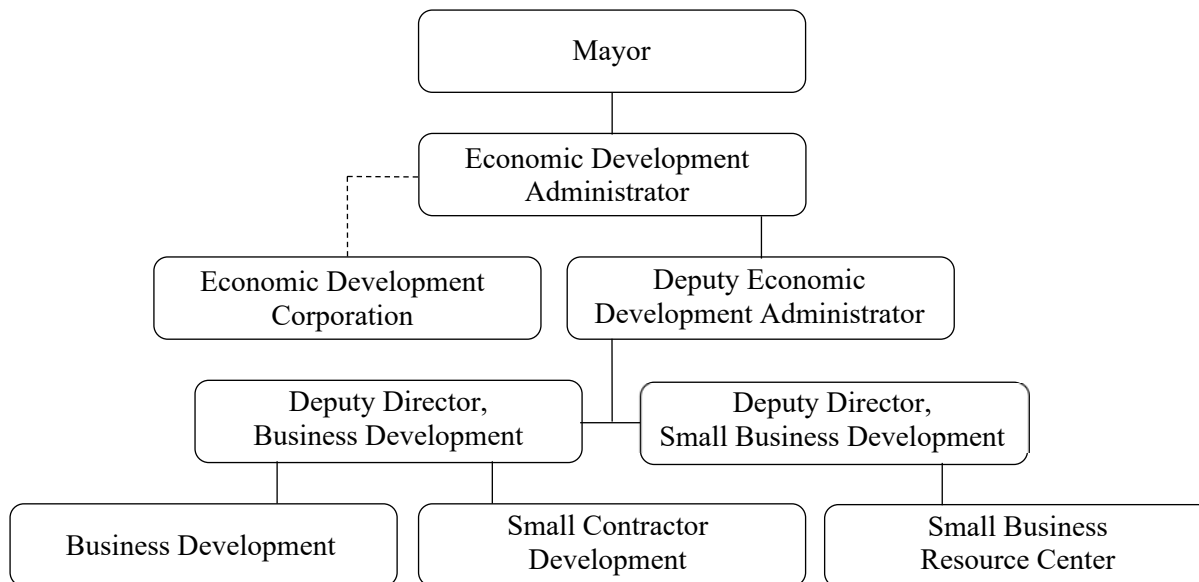
In FY21, OBIE forecasts significant work in support of the Yale New Haven Health Neuroscience Campus at St. Raphael. This project also includes a new parking structure and major investments in the emergency room facilities. In addition to above-mentioned Schwartzman project, Yale work includes fit-out at 100 College Street, Economics, the Peabody Museum and KT Tower. Major residential projects include Hill to Downtown (RMS), Chapel/Olive (Hines) and ongoing work at Crown/Court (York Towers).

### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
<b>Number of Permits Issued:</b>			
Building	1689	1700	1700
Electrical	1502	1800	1800
HVAC	727	800	800
Plumbing	764	750	750
Demolition	24	25	25
<b>Total</b>	<b>4706</b>	<b>5075</b>	<b>5075</b>
<b>Building Permits Issued by Category:</b>			
Residential (new)	43	33	33
Non-Residential (new)	8	10	10
Mixed Use (new)	1	1	1
Residential (Rehab)	1080	1080	1080
Non-Residential (Rehab)	503	503	503
Mixed Use (Rehab)	54	54	54
<b>Demolition:</b>			
Residential	8	8	8
Non-Residential	16	16	16
Mix-Use	1	1	1
Revenue from Permits & Fees	\$11,024,919.75	12,500,000	12,500,000
Routine Building Inspection	9575	10,500	10,500
Building & Zoning Code Violations Cited	383	350	350
<b>Permit &amp; License:</b>			
Auction	2	2	2
Broker	8	8	8

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
One Day Food Vendor	30	30	30
Food Vendor	245	245	245
Peddler	12	12	12
One Day Peddler	19	19	19
Rooming House	37	37	37
Management Itinerant	1	1	1
Excavation Permit	484	484	484
Excavation License	39	39	39
Obstruction Permit	295	295	295
Sidewalk License	49	49	49
Curb Cut Permit	33	33	33
Sandwich Board	6	6	6
Special Event	145	145	145
Outdoor Seating	26	26	26

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



**MISSION/OVERVIEW:**

The mission of the Economic Development Administration, and specifically of the Office of Business Development (OBD) within it, is to advance New Haven as a model, modern, vibrant world-class city by (1) facilitating commercial development and other taxpaying investment, (2) attracting quality companies and supporting the local business and entrepreneurial growth, and (3) expanding the breadth and depth of overall employment and economic activity in an inclusive manner with access to high quality jobs for all residents. Key aspects of this work include,

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

Economic Development initiatives are deeply rooted in partnerships, both in government and in the community. These partnerships stretch public funding through matching grants, enable project delivery with additional capacity; and support economic development strategy through technical assistance.

## **FY 2019-2020 HIGHLIGHTS**

### **A. Attracting and Retaining Quality Investment**

**Downtown Crossing:** Downtown Crossing is a citywide involving EDA and CAO departments working toward the long-term conversion of the former Route 34 with an urban street grid that integrates the Hill, medical district and Downtown sections of New Haven..

- Phase 1 College Street & 100 College Street Development: complete
  - Development Partner: Winstanley Enterprises
  - Downtown Crossing Phase 1 (College Street crossing) completed in tandem with opening of new building at 100 College Street.
  - 100 College Street is fully leased with exception of ground floor commercial space. Continued to work with Alexion, Yale School of Medicine and development team to complete work on community benefits, including activated space on the first floor of the building. Related workforce development effort (BioPath) at Southern Connecticut State University is ongoing.
- Phase 2 Orange Street & Former Coliseum Site Development: in process
  - Development Partner: Spinnaker/Fieber Group
  - Downtown Crossing Phase 2 (Orange Street intersection) began pre-development work in mid-2019, with completion in early- to mid-2021.
  - Spinnaker/Fieber Group, internal planning and design discussions with City Plan underway; anticipate public input sessions in March or April 2020, to be followed by a public site plan review process in September 2020, with construction to begin in March or April 2021.
- Phase 3: Temple Street, 101 College Street & Parcel B: in planning
  - Phase 3 design integrated with Phase 2 through design/build planning process; ongoing selection of Phase 3 design/build team in 2020 and construction in 2021-2023
  - Development agreement in process for 101 College Street (Temple/College) with community meetings in mid-2020; Parcel B (Church/Temple) developer to be selected through competitive process at later time.

**Private-Sector Residential Development:** OBD worked with roughly a dozen privately-funded project developers to facilitate their plans to make significant investments in major residential or mixed-use projects in New Haven, by guiding them through land-use regulatory and community outreach processes:

Project	Units	Developer	Stage	Status
Parkside Crossing	110	RMS Companies	Complete	Completed in 2019
The Audubon	485	Spinnaker Real Estate	Underway	Phase I done; Phase II in 2020
Whitney Modern	42	703 Whitney LLC	Underway	To be completed in early 2020
Torrington Plumbing Supply Site Development	299	Epimoni/ Adam America Real Estate	Underway	Broke ground in 2019
Crown Court II	132	New Haven Towers	Underway	Broke ground in 2019
Former YMCA Building	17	Ocean Management	Underway	Broke ground in 2019
Congress Street Site	90	RMS Companies	Underway	Breaking ground in 2020
Lafayette Street Site	104	RMS Companies	Underway	Breaking ground in 2020
Olin/Munson Site	398	Ironburgh Organization	Underway	Breaking ground in 2020
Lofts at Wooster Square	232	Chapel Street Residences Owner LLC	In planning	Breaking ground in 2020
104 Howe Street Project	44	Cambridge Realty Partners	In planning	Breaking ground in 2020
269-275 Orange Street Project	102	DSEL Properties	In planning	Breaking ground in 2020
James English Building Conversion	39	MOD Equities	In planning	Breaking ground in 2020
Avi Meer Project	31	98 Olive, LLC	In planning	Breaking ground in 2020

Chapel Mid-Block Development	45	Northside Development	In planning	Breaking ground in 2020
Lehman Printing Site	30	Ocean Management	In planning	Breaking ground in 2020
Clock Factory Lofts	120	Taom Heritage New Haven	In planning	Breaking ground in 2020

**Hotels:** With the ongoing growth of Yale University, Yale-New Haven Health, companies such as Arvinas and Biohaven, and a steady increase in tourism, New Haven is experiencing significant interest from developers who want to build new hotels in the city. In FY20, OBD facilitated or supported approvals for the following projects:

- The Graduate (formerly known as The Duncan), a 72-room boutique hotel by AJ Capital Partners at 1151 Chapel Street, opened in November 2019
- Spinnaker Real Estate Partners' Hilton Garden Inn, a 132-room mid-priced hotel on the site of the former Webster Bank headquarters at 80 Elm Street, secured its approvals in 2019 and began site demolition
- Choice Hotels' Cambria, a 132-room upscale hotel at 480 Martin Luther King Jr. Boulevard, secured its approvals in 2019 and is scheduled to get underway in 2020
- A 165-room boutique hotel, in the former Pirelli HQ at 500 Sargent Drive, began planning in early 2020

**Long Wharf:** With the Office of Building Inspection & Enforcement (OBIE), Engineering, Parks, City Plan, and TTP, and various business and community stakeholders, OBD completed the Long Wharf Responsible Growth Plan, to guide and help interested parties to envision attractive and viable development options for that underutilized part of the city. The plan was adopted by the Board of Alders in February 2019 as part of the Comprehensive Plan of Development for the City. An interdepartmental Long Wharf Implementation Group now regularly meets to attempt to bring the plan's major recommendations to fruition.

In addition, OBD delivered projects that included: (1) another successful Food Truck Festival, including the third annual "Dragon Boat" Race, in June 2019; (2) new Long Wharf-branded banners on light stanchions spanning much of Long Wharf Drive, in October 2019; and (3) Annual Long Wharf Business Community luncheon in June 2019, in which the City made a comprehensive presentation on all City work being undertaken in the district. Action items include formally reconvening the Long Wharf Business Association.

Economic Development is working closely with certain businesses and property owners in an effort to identify redevelopers interested in carrying out the recommendation of the Long Wharf Plan. In 2019, collaborations advanced with the State of Connecticut on the former Gateway College site, with Long Wharf Theatre concerning the Food Terminal and with Fusco Development concerning the Maritime Center.

**Mill River:** OBD facilitated projects within the Mill River District, such as cleanup of the Clock Factory in part through City assistance agreements, monitored United Illuminating's cleanup of English Station, and planned for assessment of vacant properties in the District, including the Palmieri properties on Hamilton and Wallace Streets, for future development. Worked to assist Industrial Flow Solutions with purchase of Radiall factory building and related approvals from BOA (pending).

**DISTRICT (East Rock/Fair Haven):** Pursuant to city development agreement, DISTRICT, a state-of-the-art campus on the former CT Transit garage site at 470 James Street, completed construction and secured leases or commitments on nearly all of the 100,000 square feet of tech/coworking space in 2019. It welcomed the arrival of the Holberton School which prepares people for tech jobs by teaching them to code, and finished the Stack at DISTRICT, a combined barbeque restaurant and craft beer garden. In 2020, the owners will complete amenities such as a kayak launch and a programmed outdoor amphitheater.

**River Street (Fair Haven):** Environmental remediation of part of the former Bigelow Boiler property at 198 River Street was completed, and renovation of one of the historic buildings by Capasso Restoration continued. Art to

Frames acquired the former Von Roll property at 166 Chapel Street and completed environmental remediation and initiated renovation of the property in order to relocate its internet framing business from Brooklyn to New Haven.

**NXTHVN (Newhallville):** Renovation on the former industrial building at 169-181 Henry Street, which will be converted into an arts production and educational center, was partially completed. Among the City's assistance to the project is a \$200,000 grant to offset construction costs.

## **B. Developing Local Jobs and Businesses**

OBD staff routinely provide advice, counseling, and technical assistance, within and without the SBRC, to walk-in current or would-be entrepreneurs: in 2019, more than 300 clients received such assistance. Services include:

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

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

### **1. Small Business Resource Center**

The Small Business Resource Center (SBRC) provides New Haven entrepreneurs with technical assistance, training, access to capital, networking and mentorship. During the Fiscal Year ended June 30, 2019, SBRC's outreach efforts brought together more than 300 entrepreneurs and community members to participate in SBRC sponsored activities. SBRC served 284 clients, 14 of the clients serviced were existing businesses that received loans totaling \$771,000, and 1 business received two grants totaling \$29,000. For the 18 months ended December 31, 2019, 26 of the participants established new businesses. These numbers continue to grow as we approach the second half of FY20.

For New Haven's new entrepreneurs working on early stage companies, SBRC program participants learn business fundamentals and examine in a comprehensive way the benefits, responsibilities and challenges associated with owning a business. Participants take a skills assessment test to better understand their strengths and weaknesses as potential small business operators. They then follow a carefully curated curriculum that includes components on topics such as incorporation, marketing, accounting, business plan writing and presentation skills to help prepare participants for launch. Each class is taught by an experienced practitioner from the New Haven community and SBRC welcomes local alumni to share their insight and wisdom from the trenches.

SBRC has relationships with local and national service and training providers to meet entrepreneurs' needs regardless of the stage of their business or extensiveness of their education. SBRC hosts classes for existing businesses taught in collaboration with the Connecticut Small Business Development Center (SBDC), SCORE, and the Small Business Administration. SBRC also continues to partner with local organizations such as the Spanish American Merchants Association, the Urban League of Southern Connecticut, the Town Green Special Services District, the Entrepreneurship Foundation, Health Haven Hub (a small business accelerator), the New Haven Chamber of Commerce, and several private-sector entities.

In the Fall of 2019, SBRC partnered with the U.S. Small Business Administration (SBA) to deliver the "Ready, Set, Go" entrepreneurial training program. Twelve entrepreneurs participated. Additionally, SBRC partnered with Liberty Bank to provide technical assistance to existing businesses in topics such as time management, tax planning, and other pertinent topics required to run a successful business. Six businesses participated; each

received a \$5,000 line of credit. SBRC tracks each participant, offering them post-training, one-on-one assistance with business plan development, financing, and other technical assistance as required.

SBRC has established a relationship with Goldman Sachs' 10,000 Small Businesses program for elite-level training; over the past 18 months, 9 business owners completed the program by joining with others from around the region and country to engage an executive MBA-like program that uses each student's business as the basis of their study.

For the student-entrepreneur community, we spearheaded iHaven. iHaven is a pilot initiative to unlock entrepreneurial potential, break down barriers among university-affiliated entrepreneurs and root them here, and create pipelines of employment opportunity for New Haven's urban youth. iHaven will provide resources and support to help entrepreneurs succeed, find and form community, and build on New Haven's emerging entrepreneurship ecosystem. We forged a public/private partnership that brought together 5 colleges and universities, 3 banks, a law firm and an accounting firm, and we received \$250K in grants from DECD and CTNext. HealthVenture/HealthHavenHub and Entrepreneurship Foundation are the program implementers. The program launched its first cohort in the fall, with another on tap for spring 2020.

In December 2019, SBRC continued with the launch of "Holiday Village" for local, primarily home-based, small entrepreneurs to have the opportunity to sell their unique products for the holidays. Fourteen small businesses participated, generating more than \$15,000 in sales. Holiday Village continues to prove there is demand for flexible micro-venues that benefit local entrepreneurs with coordinated publicity and support. Over the upcoming year, SBRC will continue to provide training that supports the participating businesses and businesses like them.

Finally, in 2019, SBRC continued outreach efforts to link entrepreneurs, service providers, elite customers, and financiers through an annual networking event. These networking opportunities will become a SBRC staple.

Next year, SBRC will add Entrepreneurship programming in Spanish, and potentially will offer a separate module that includes wrap around services for the Re-Entry population. SBRC will offer a marketing with Social Media course specifically geared to existing business owners. Additionally, SBRC will sponsor software licenses so small business owners can access an online training portal with useful classes for small business owners.

## **2. Small Contractor Development**

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

The SCD focuses on these primary goals:

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

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

- Increases access to information that will make it easier for S/MBE/WBE subcontractors to connect with prime contractors early in the procurement process.
- Issues weekly email blasts of City of New Haven bidding opportunities
- Sends project-specific emails with contact information, pre-bid meeting dates and contact information
- Ensures all projects comply via real-time S/MBE/WBE monitoring and enforcement
- Conducts networking events and information sessions to give small contractors face-to-face interactive opportunities to build relationships with prime contractors on projects in the City of New Haven.
- Holds workshops and seminars aimed at empowering small, minority-, and women-owned construction businesses to make the best decisions for their business on various topics (business accounting, bidding, marketing, taxes, man-hour calculation, and cash flow analysis).
- Assists small contractors by working directly with them, providing one-on-one technical assistance in a variety of fields (contracts, payments, safety programs, cash flow, insurance, labor, taxes, and bidding).
- Works with prime contractors to identify subcontractor opportunities and assist with scope review.

In Calendar Year 2019, SCD:

- Provided in-person technical assistance to more than 319 small-, woman-, and minority contractors, and to an additional 591 through phone calls and emails
- Tracked the following results for small, minority-, and women-owned construction contracts:
  - New Haven resident construction businesses received \$32,866,445 in prime contracts
  - Minority-owned construction businesses received \$6,427,701 in prime contracts
  - Women-owned construction businesses received \$2,649,00 in prime contracts
  - Small Contractor Development (SCD) contractors received \$10,249,00 or 19% of the total construction spend
- Designed, organized, and conducted the following workshops:
  - Understanding Workers Compensation Insurance Part I & II
  - Insurance for contractors Part I and II
  - Safety Plans for contractors
  - Strong School- subcontracting opportunities
  - Informational workshop on 216 Congress Ave project
- Leveraged services and resources available through Economic Development to help grow small, minority-, and women-owned construction businesses. Through these efforts:
  - 149 Legion Ave.: LPRI committed contracts to MBE for a total of 27% of total construction value
  - 216 Congress Ave.: RMS has contracted with MBE companies for 18% of construction value to date
  - 169 Henry Street: Elm City Postmasters- has achieved 10% MBE contractor participation
  - CB Motley, Katherine Harvey, Newhall Gardens, Prescott Bush all have achieved 29% MBE contractor participation
  - Fulton Park, Waverly, Stanley Justice have achieved 21% MBE contractor participation
  - 222 Lafayette: RMS awarded \$1.5 million electrical contract to local (New Haven) SCD contractor
  - Thompson/Winchester project has been awarded to New Haven SCD Contractor

Finally, in 2019, the Minority Construction Council awarded the SCD Program and its Program Manager “Minority Advocate of the Year”.

### 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 renewed by BOA in 2019);
- The City of New Haven's City and Town Development Act (renewed by BOA in 2019);
- The State of Connecticut's Enterprise Zone & Urban Jobs Tax Abatement Program;
- The State of Connecticut's Urban Site Tax Credit Program;
- The State of Connecticut's Research & Development (R & D) Tax Credits;
- The State of Connecticut's Small Business Express Program;
- The State of Connecticut's Job Creation Tax Credit Program; and
- The State of Connecticut's Public Utility Incentives, including C-PACE and the Connecticut Green Bank.

### Opportunity Zones

Economic Development coordinates an internal working group with LCI and City Plan to plan for new development with federally-designated Opportunity Zone census tracts. In 2019, the Connecticut Department of Economic and Community Development hosted a day-long event in New Haven, in part highlighting local development plans and key sites within the Opportunity Zone program.

### Environmental Assessment Assistance

To help property owners and prospective developers understand potential environmental contamination on former industrial/commercial sites, in 2018 OBD formalized its Environmental Assessment Assistance Program, which covers up to 50% or \$25,000, whichever is less, of environmental assessment costs for eligible, small, neighborhood-based commercial or industrial properties, and up to 50% or \$50,000, whichever is less, of the costs of environmental assessments for eligible large, commercial or industrial properties. Projects in which the City has participated under the program, in neighborhoods ranging from Mill River, to Westville, to Fair Haven, to the East Shore, have resulted in five completed or ongoing cleanup and redevelopment projects and two likely projects.

### Façade Improvement

OBD also uses the City's Façade Improvement Grant program to help small New Haven businesses to address blighted conditions and rehabilitate existing business structures to stimulate economic activity. The Program offers matching grants that, for projects completed in 2019, leveraged \$1.00 in public façade funds into \$8.66 in private investment. For projects that have been Approved, Encumbered and in Progress, \$1.00 on public façade funds leveraged \$36.00 into private investment. In calendar year 2019, the Program supported the following projects:

<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>COMPLETE DATE</u>
72-76 Blatchley Avenue	16	Triffin Building, LLC	\$ 500,000	\$ 123,381	\$ 59,940	July, 2019
170 Olive Street	8	Pawson Park, LLC	400,000	\$ 63,000	31,500	September, 2019
190 River Street		Bigelow Square, LLC	750,000	\$ 250,000	99,000	September, 2019
<b>TOTALS</b>			<b>\$ 1,650,000</b>	<b>\$ 436,381</b>	<b>\$ 190,440</b>	
<b><u>Approved, Encumbered, In Progress</u></b>						
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>EXPECTED COMPLETION</u>
169 Henry Street	21	169 Henry Street, LLC	\$ 7,500,000	\$ 713,365	\$ 99,000	May, 2020
10 Orange Avenue (Rte 1 & Blvd.)	4	Mi Gusto Restaurant & Bar, LLC	\$ 300,000	\$ 127,209	63,000	February, 2020
516 Chapel Street	8	Zhiming & Sarah Wang (Wooster Square Coffee)	\$ 112,550	\$ 112,550	\$ 57,775	July, 2020
<b>TOTALS</b>			<b>\$ 7,912,550</b>	<b>\$ 953,124</b>	<b>\$ 219,775</b>	
<b><u>Approved, Not Encumbered</u></b>						
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>EXPECTED START</u>
873 Whalley Avenue	27	ARLOW (Thea Buxbaum)	\$ 125,000	\$ 96,396	\$ 51,198	TBD
904 Whalley Avenue	27	ARLOW (Thea Buxbaum)	\$ 25,000	\$ 25,000	\$ 12,500	TBD
837 Chapel Street	7	Orr & Orr, LLC (Rob't/Carol Orr)	\$ 15,000	\$ 15,000	\$ 7,500	TBD
770 Chapel Street	7	770 Chapel Street, LLC (Bernblum)	TBD	TBD	TBD	TBD
554 Congress Avenue		Dawn Poindexter	\$ 45,400	\$ 45,400	\$ 24,200	TBD
296-304 Grand Avenue		Robert Mercurio	TBD	TBD	TBD	TBD
345 Forbes Avenue		345 Forbes Avenue, LLC (Dan Sunderland)	TBD	TBD	TBD	TBD
261 College Street		Taste at 261, LLC/Roia Restaurant)	\$ 81,900	\$ 81,900	\$ 42,450	TBD
<b>TOTALS</b>			<b>\$ 292,300</b>	<b>\$ 263,696</b>	<b>\$ 137,848</b>	
<b>NOTES:</b>						
<b>Leverage</b>						
<b>(a) Completed Projects: Each façade dollar supported \$8.66 in Total Project Costs.</b>						
<b>(b) Approved, Encumbered, In Progress: Each dollar supported \$36.00 in Total Project Costs.</b>						

#### 4. Work/Business Connections

**Innovation Sector:** In 2016, the State of Connecticut announced a competitive, multimillion-dollar “Innovation Places” grant program to fund initiatives in select communities that will make them even more creative places to live, work, and start a business. In June 2017, New Haven’s coordinating entity, the Elm City Innovation Collaborative (ECIC), secured a \$2 million grant each year for the following three years (for \$6 million total) from CTNext. Over the past couple of years, ECIC has supported many projects to enhance the city’s innovation ecosystem, with focuses on bioscience, technology, and innovation/community connections. OBD staff have worked on several related initiatives to support this project, as well as the innovation ecosystem more broadly. Additionally a mini-assistance agreement was provided to KNOWN, a new co-work space in Downtown.

**Community Food Systems Hub:** In mid-2019 OBD participated, with its nonprofit partners, in an effort to evaluate the financial and physical feasibility of expanding the project to create a comprehensive Community Food Systems Hub (CFSH), to include classrooms, offices, and event space along with a commercial kitchen business incubator. While the incubator will focus on helping entrepreneurs and small startup businesses to share space for testing new recipes, commercializing their products, and expanding their operations, the other facilities will support a hub that will facilitate food system cohesion and provide a one-stop center for urban food and agriculture.

At the end of the process, the nonprofit partners determined that they could join forces to create a sustainable legal and financial model to operate the CFSH. At the same time, OBD identified a potentially suitable site for the CFSH in approximately 10,000 square feet of an underutilized City-owned building. In early 2020, OBD intends to assess the costs of adapting the space for CFSH use, while CitySeed, its nonprofit partner specifically interested in establishing and running the commercial kitchen business incubator, will assess its ability to shoulder responsibility for operating it on a sustainable basis.

As part of this broader vision, in 2019 OBD also worked with EDC and CitySeed to run a pilot program to evaluate the market needs of food businesses in New Haven and provide incubation and acceleration services to startups and existing food businesses in a few underutilized kitchen spaces.

**Neighborhood Commercial Revitalization:** In 2019, OBD continued its “Main Streets” community engagement and activities with stakeholders in the Whalley Avenue district, and with LCI on Dixwell and Grand Avenues. OBD continued working with community volunteers and the Urban Resources Initiative to plant and sustain new trees along each corridor, and worked with City Plan and LCI on their “Commercial Corridors” rezoning initiative.

**Ralph Walker Ice Rink:** Assisted Engineering and Parks with renovation and re-opening of the Ralph Walker Ice Rink in Fall 2019 as well as with partnership agreement with Albertus Magnus College. Pursuant to the agreement, Albertus contributed funding for renovations and new lockers and is the anchor tenant with Division III men’s hockey.

**Summer Concert Series/Holiday Tree Lighting:** Collaborated with New Haven Festivals, Inc. and the Office of Arts, Culture, and Tourism to promote New Haven Green summer events and the annual Holiday Tree Lighting.

#### **D. Improving New Haven’s Global Competitiveness**

**Economic Development Strategy:** Economic development focuses on short- and long-term strategy to position New Haven for future opportunity. By way of example, as part of the Yale New Haven Health Neuroscience Campus, EDA has commissioned a sector strategy to look at potential business growth opportunities in patient care, bioscience/pharma and consumer markets. Likewise, OED partners with the EDC and BioCT to support the development of lab space in New Haven.

**Tweed-New Haven Airport:** Completed an assessment of nationwide air service development programs to further support Tweed’s efforts to secure new commercial air service to key markets and to develop a responsible community benefits program. Tweed is now launching a new Master Plan to identify capital improvements related to air service development, safety and coastal resiliency.

**Union Station Transit-Oriented Development:** Continued work with ConnDOT on issues related to the design of the second garage at Union Station, including intermodal transit, retail, and overall design. As part of this process, the State committed to several parallel efforts, including enhanced bike/ped connectivity, streetscape improvements, and financial support to rehabilitate the Grand Avenue Bridge, valued at more than \$10 million. A landmark study was completed on retail remerchandising and commercial re-launch of the station itself. The \$15 million plan would open up 30,000 s.f. for travel- and destination tenants.

**Hill-to-Downtown:** Continued supporting LCI on its work with RMS Companies on Hill-to-Downtown Phase 1 implementation.

**PERFORMANCE INDICATORS**

<b>Performance Indicators</b>	<b>Actual FY 2018-2019</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2020-2021</b>
City resident unemployment rate	4.7%	4.6%	4.5%
Citywide commercial property vacancy rate	17.2%	15.5%	15.0%
Number of small business start-ups in the city	506	430	500
Number of SCD-registered small-business and MBE-construction contractors	131	144	175
Number of small-business and MBE-construction contractors served in-person by the SCD program	325	341	400
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	10%	12%	25%

**FY 2020-2021 GOALS/INITIATIVES**

Consistent with launch of new administration, Economic Development’s focus on inclusive growth will include new topical initiatives and deeper integration of inclusive growth practices in daily work and major project delivery. Key focus areas are: workforce ladders connecting New Haven residents to the innovation economy and current job opportunities in partnership with New Haven Works, the Workforce Alliance and academic partners; a climate awareness approach to new development through sustainable practices; and supporting efforts to build affordable housing in the city and throughout the region. Related initiatives include,

**A. Attracting and Retaining Quality Investment**

- Finalize design and initiate construction of Downtown Crossing Phase 3.
- Finish Mill River CDBG-DR coastal planning project and begin implementation.
- Work with City Plan to rewrite and resubmit Mill River MDP to Board of Alders for approval.
- Pursue state and federal grants to continue and complete stabilization, environmental assessment, remediation, abatement, and redevelopment of River Street properties for potential redevelopment.
- Work with Patriot Marine on 90 River Street renovation plans.
- Continue Mill River Planning Study implementation, including monitoring of United Illuminating’s English Station cleanup, Mill River Trail development, and beautification efforts.
- Assist LCI, the Dixwell neighborhood, and potential developers of Dixwell Plaza site to collaborate on site redesign and planning.
- Support conveyance and suitable re-use development plan for the Allegion site at 50 Ives Place.
- Work with developer of downtown infill development site at 1198 Chapel Street.
- Work with redeveloper of former railroad office building at 1455 State Street.
- Support developer’s efforts to create apartment building/extended-stay hotel at 85 Elm Street.
- Support redevelopment of James English Building at 105 Court Street/418 State Street..
- Work with developer to create condominiums at former Lehman Printing site at 191-199 Foster Street.
- Work with property owner to redevelop vacant “Bank” building at 809 Chapel Street.
- Support redevelopment of former Community Action Agency building at 781 Whalley Avenue/50 Fitch Street.
- Work with property owner to redevelop vacant, former Doyle’s Cleaners site at 203 Alden Ave.
- Work with buyer of 245 Forbes Ave. and adjacent properties to complete cleanup and renovation project and relocate electrical contracting and other businesses there

- Support development of hotel at CenterPlan/Continuum Rt 34 site.
- Work with developers to design and redevelop former 500 Blake Street site in Westville.
- Work with LCI and community stakeholders to move forward with long-term plans to relocate the Police Department headquarters from Union Avenue and redevelop the site.
- Support Shubert with next phase in financing capital improvements.
- Develop and publish a New Haven process “map” to guide potential developers on how to work with City departments and New Haven community stakeholders.
- Work with various external stakeholders to create an overall community-led plan for inclusive and shared economic growth.
- Work with manufacturers to support expansion plans.
- Work with the Economic Development Corporation of New Haven to close and manage State Urban Act grant funds to complete 169 Henry Street arts center project.

## **B. Developing Local Jobs and Businesses**

- Small Contractor Development:
  - Introduce construction technology software, electronic bidding, and electronic invoicing
  - Launch Green and Sustainability workshops and initiatives
  - Develop and implement Health Care Facility construction training
  - Implement Patient Safety in Hospital construction training
  - Enhance and monitor vendor online registration for bidding
  - Establish user friendly “How To Bid” web page
  - Continue to hold project specific workshops and informational sessions
  - Connect small- to mid-sized minority-, resident-, and woman-owned business enterprises with opportunities to work on projects in New Haven
  - Continue collaborating with developers to create MBE/WBE project participation opportunities
  - Provide the latest information and training on safety regulations, labor laws, certifications, and project specific requirements
  - Increase community outreach
- Continue and expand SBRC efforts to assist New Haven small businesses and entrepreneurs to create, locate, and expand their businesses in the city.
- Continue partnership with Southern Connecticut State University on the bioscience career ladder and explore deeper articulations with Gateway Community College and New Haven Public Schools.
- Continue working with LCI and “Main Streets” volunteers in three commercial corridors (Dixwell, Grand, and Whalley Avenues) to identify, design, and implement neighborhood economic revitalization projects.
- Secure funding and necessary approvals to partner with CitySeed and other nonprofit organizations to begin construction of a commercial kitchen business incubator.
- Initiate a new buy-local source program supporting small start-ups and mid-size businesses using brokerage approach. .

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

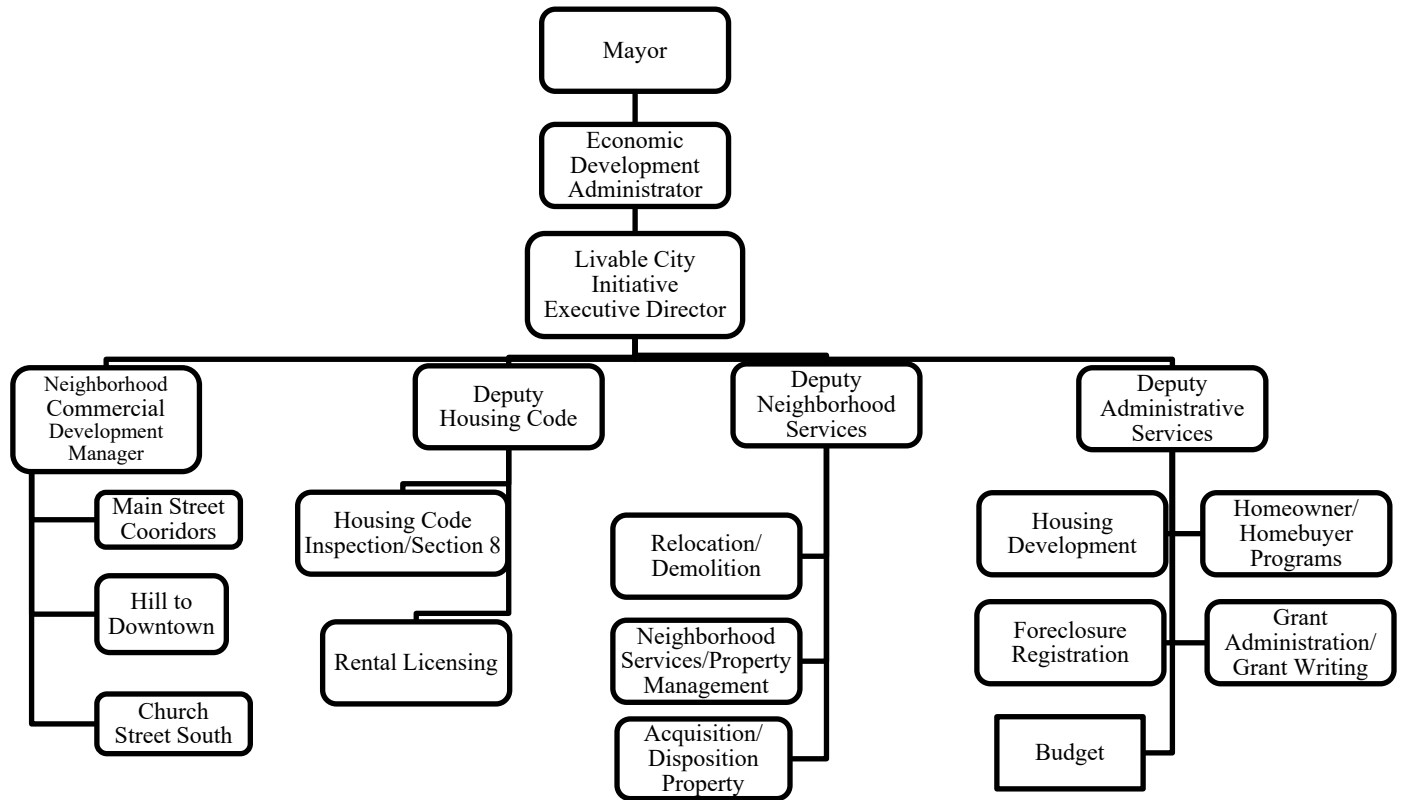
- Collaborate with Newhallville stakeholders (and possibly the Town of Hamden) on a possible Upper Dixwell streetscape improvement and/or high-speed broadband internet project.
- Continue working with NXTHVN to help remediate and renovate 169 Henry Street for arts production and education programming.
- Support redevelopment of the former Olin site at 201 Munson Street into multi-family housing.
- Work with St. Luke’s Development Corporation to construct a mixed-use project on Whalley Avenue.
- Assist LCI, developers, and community stakeholders to attract and secure a suitable redevelopment plan for the former Strong School site at 69 Grand Avenue.
- Continue implementation of the Wooster Square Study with City Plan, TTP, and Engineering.

- Continue work with the Science Park Development Corporation on the future plan for Tract A and master planning for the existing campus.
- Work with City Plan to pursue avenues to implement Long Wharf Responsible Growth Plan.

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

- Continue efforts to grow medical district at Downtown Crossing.
- Support tech transfer and new development in key economic sectors: bioscience, food, health care / tech and quantum.
- Establish a stronger presence at regional, national, and global trade expositions to both support Connecticut businesses and establish relationships with prospects.
- Partner with Yale for local presence at key events such as the Innovation Summit and Real Estate Forum.
- Revise Union Station Transit Oriented Development plan, as necessary, and initiate retail program at Union Station.
- Support production and implementation of ongoing Mobility and FTA Alternatives studies (with TTP and (PNH)).
- With Park New Haven, develop work plan and initiate next-level transportation demand management activities with major employers in the Downtown Crossing area (project funded by OPM).
- Continue to monitor and provide comments on the Federal Railroad Administration's NEC Future program.
- Support Tweed-New Haven Airport on development of new master plan and related air service development initiatives.
- Support City Plan and other departments on roll out of 5G wireless technology policy and practice.

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



**MISSION / OVERVIEW:**

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

**FY 2019-2020 HIGHLIGHTS**

➤ **Housing Development**

**Judith Terrace Phase 1- City of New Haven:** City of New Haven is Owner/Developer of a homeownership development consisting of 2 Phases; Phase 1 is 93% completed consisting of 5 two- family structures totaling 10 units. All 5 structures are completed and occupied by homebuyers. The development located at the top of Judith Terrace in the Fair Haven Heights neighborhood. Total development costs are \$2.4M.

**384 Blatchley Avenue: NSP I:** Acquire lot back from CUHO whom has requested the return due to inability to complete; Building new construction (1 unit); LCI has constructed this single-family structure with 100% SCD contractors. Construction is completed and sold to an End Buyer.

**22 Gold Street – RMS Hill to Downtown:** Project that consists of 110 new construction rental unit complex located at 22 Gold/Prince Street. Gold Street will have 85 market rate and 25 affordable units along with 2,400 sq. ft of commercial space. Total Development Cost (TDC) \$23M of which \$233,000 (non-federal) and \$5M State funding. Completed and leased up.

**Thompson/Winchester Homeownership Project:** The Project consists of the construction of new multi-family homeownership units on Thompson Street between Winchester Avenue and Newhall Streets and along with Winchester Avenue between Starr Street and Division Street in the Newhallville neighborhood. The Project encompasses the redevelopment of thirteen (13) city owned vacant lots to be subdivided for the construction of (9) new structures all available for sale to homeowners. The total Redevelopment Project Phase One will encompass two (2) city blocks and a total of eighteen (18) net new units to include nine (9) homeownership units and nine (9) rental units. To enhance the development, the project includes the development of a community park with amenities located at 506 Winchester Avenue. DOH funding is in place and City of New Haven is proceeding to a construction start of January 2020 and completion in 2021.

**Judith Terrace Phase 2- City of New Haven:** City of New Haven is Owner/Developer of a homeownership development consisting of the construction of 2 single family homes on Riverview at top of Judith Terrace. The project is under construction at 80% complete and the properties are being marketed thru MLS by a certified real estate broker.

**596-598 George Homeownership Project:** 596-598 George Street (historic duplex) is YNHH owned and City is interested in possible acquisition for homeownership including other blighted vacant homes within the Yale Saint Raphael campus for homeownership. This project is a phasing the rehabilitation as to exterior then interior due to the size of the structure and the magnitude of the historic rehabilitation.

**Antillean Manor – Carabetta-** Demolition of the existing structure; New Construction 31-unit rental project; 100 % PBV; Total Development Costs \$13M; DOH funding in place pending closing.

**10 Orchard Street** – CONCEPT: Youth Homeless Living with Supportive Services; Feasibility phase of Environmental Surveys and 40% Construction Drawings with Cost Estimate

**177 Winthrop Avenue** – City of New Haven (Owner/Developer) gut rehabilitation into 2 family (2<sup>nd</sup>/3<sup>rd</sup> Floor Owner units with 1<sup>st</sup> Floor Rental; Design Phase

**455 Howard Avenue** – Hill South Management Team partnership – new construction 2 family homeownership structure; 2<sup>nd</sup>/3<sup>rd</sup> floor combo unit. Design Phase

**Church Street South Revitalization:** The Church Street South is 100% demolished to make way for a Phased revitalization plan of the transit-oriented development (TOD) redevelopment project on the existing Church Street South Housing Site. That will include a relocation plan, citizen participation plan, financial feasibility analysis, and market studies; and New TOD zoning code and regulations for the TOD districts that will be established in the New Haven Union Station area.

**Kensington Square Phase II- The Community Builders:** The property is subsidized by a Section 8 HAP contract until 2023 for all 120 units. Resident services are located on site at the community center. The project is in the Dwight neighborhood near downtown, bus lines, parks and community services facilities including Yale New Haven Hospital (St. Raphael Campus). The property is owned by Kensington Square I LP and managed by TCB (Community Builders). Financing stage pending. Estimated Total Development Costs \$9M. (Plan B for financing due to Department of Housing, CHAMP 13 non-funded

**St. Luke’s Development Whalley/Sperry:** Project that consists of Phase 1 – Homeownership and Phase 2 Mixed Use building on Whalley; Phase 1 consists of 6 units located at 10-12 Dickerman Street, 16 Dickerman Street & 34-36 Sperry Street (3 Homeownership units/3 rental units). Funding requests Acquisition of parcels of \$340,000 and construction funding of \$100,000 (HOME) and DOH funding. Project slated to commence construction in Summer 2020.

**Ashmun/Canal Project:** 1.5-acre parcel strategically located next to Science Park and Monterey Homes. R&J Development Advisors has been selected and is proposing to build a 150 units of mixed income rental units with a retail component, subject to Board of Alders approval



**49 Prince Street – RMS Hill to Downtown:** 30 units of safe, affordable rental housing in the Hill-to-Downtown area. Gut rehabilitation of the Welsh Annex School. DOH funding of \$2.7M, CDBG \$500,000 complete pre-development activities interior

**216 Congress Avenue – RMS Hill to Downtown:** New construction approx. Total Development Costs \$19M Total Development Costs; Total 90 new rental units; 30 affordable units of which 10 HOME Assisted; HOME conditional commitment \$500,000 pending until financing is secured by RMS; DOH funding \$2.25M and private equity

**222 Lafayette Street – RMS Hill to Downtown:** New Construction approx. \$21.M Total Development Costs; Total 104 new rental units; 32 affordable units of which 10 HOME Assisted; HOME conditional commitment \$500,000 pending until financing is secured by RMS; DOH funding of \$2.25M and private equity

➤ **Residential Loan Programs: FY 19-20 (7/1-12/31)**

- ✓ Total Expended to Date All Programs - **\$ 329,461.00**
- ✓ Total Units Assisted to date all Programs – 68
- ✓ Total Loans to Date (7/1/19-12/31/19)
  - Intake 47
  - Closed 28
  - Withdrawn 0
  - In Process 19

➤ **Resource Development:**

- Neighborhood Renewal Program Phase 2: Award \$2.4M July 2015/Closed 12/2018; to facilitate and promote neighborhood recovery and stabilization through Development
- Facilitated \$21M in resource development with State DOH for the following:
  - Gold Street Project - \$5 M
  - Lafayette Congress Street Development with RMS - \$10 M
  - Route 34 Parcel Affordable Housing Development - \$6 M

**FY 2020-2021 GOALS /INITIATIVES:**

- Create new homeownership units in a strategic approach to development through new construction on City owned vacant properties for working families. In FY 2020-21, the following projects will move from Predevelopment to Construction
  1. **Thompson/Winchester Homeownership Project:** Commence construction on the City-owned properties that will be redeveloped for homeownership units in the Newhallville neighborhood.
  2. **596-598 George Project:** Commence phased rehabilitation to preserve an historic building for homeownership with rental units.
  3. **177 Winthrop Avenue** – City of New Haven (Owner/Developer) gut rehabilitation into 2 family (2<sup>nd</sup>/3<sup>rd</sup> Floor Owner units with 1<sup>st</sup> Floor Rental; Design Phase
  4. **455 Howard Avenue** – Hill South Management Team partnership – new construction 2 family homeownership structure; 2<sup>nd</sup>/3<sup>rd</sup> floor combo unit. Design Phase
  5. **Ashmun/Canal:** City owned parcel LCI will negotiate agreement with selected developer, RJ Development, for mixed use mixed income development with rental and possible homeownership and communicate to Board of Alders for approval.
  6. **Union Square Redevelopment:** Partnership with New Haven Housing Authority and Northland Development Corporation to provide affordable and market rate housing on former site of Church Street South.
  7. **188 Bassett Street:** for economic development wealth building initiative build out.
  8. **Antellian Manor:** New construction of 31 units affordable units.

9. **Strong School**: Work in partnership with community to revitalize vacant Strong School on Grand Avenue.

- Preservation and rehabilitation of existing housing stock serving low, moderate, and middle-income persons and families
- Acquisition: Seek and secure authorization to expand real estate owned (REO) portfolio through the purchase of properties for rehabilitation as homeownership units and/or acquisition of liens.
- Acquisition, Relocation, Demolition and Disposition activities in support of eligible activities that support the City's priorities;
- Stabilization of neighborhoods through the enforcement of property maintenance, code enforcement and anti-blight efforts;
- Improvements to or development of public facilities which further the City's overall Consolidated Plan and development efforts in regard to the City's low, moderate, and middle income children, the elderly, persons with disabilities and those with special health care needs;
- Planning in support of the City's overall Consolidated Plan and development efforts.
- Ongoing support for neighborhood commercial districts through technical support, leasehold assistance program and site specific development.

CITY OF NEW HAVEN, LCI CONNECTICUT							
OPERATING INDICATORS BY FUNCTION/PROGRAM							
Performance Indicator: Livable City Initiative	FY2019	FY 2018	FY 2017	FY 2016	FY 2015	FY 2014	FY 2013
# of Referrals as to Blight	3,175	2,750	9,957	23987	52	11628	11553
# of Blight Notices	142	150	190	76	52	48	41
# of Blight Citations	30	35	24	16	18	25	15
# of Blight Foreclosures	5	6	10	3	2	8	5
# of Community Meetings Attended	215	220	201	235	235	227	227
# of Blight Referrals Addressed	2,150	2,750	9,854	2358	2275	2410	2400
# of Vacant Homes Monitored	452	504	515	519	601	630	750
# of Foreclosed Properties Registered	384	519	510	235	811	545	469
# of Tons of Trash Removed	227	225	239	251	240	243	244
# of Properties Maintained	194	210	190	203	215	210	250
# of Liens Placed as it relates to Property Maintenance	56	35	81	69	101	45	117
# of Properties for Sale	220	206	190	203	215	224	221
# of Properties Sold	16	6	15	12	21	14	13
# of Properties Displaced due to Fire	5	20	8	7	17	7	0
# of Properties Displaced due to Code	9	48	11	13	14	11	36
# of Persons Temp Relocated Fire	25	11	13	21	37	3	0
# of Persons Temp Relocated Code	26	1	25	39	26	10	43
# of Persons Permanently Relocated	32	59	56	67	83	16	104
# of Liens Placed as it Relates to Relocation	7	6	7	8	4	7	14
# of For Profit Community Partners	8	8	7	6	6	6	5
# of Not-For-Profit Community Partners	17	17	17	17	17	17	17
# of Projects in Development	24	38	29	24	21	23	31
# of Units in Development	629	856	421	594	356	436	328
# of Rental Units Completed	160	99	66	45	39	45	38
# of Homeownership Units Completed	47	35	7	41	60	39	62
# of Individuals Completing Post Purchase/Homeownership/Counseling	17	17	22	19	0	32	15
# of Down Payment Loans	17	17	22	19	16	14	14
# of Energy Improvement Loans	24	7	17	23	21	22	15
# of Elderly/Disabled Emergency Repair Loans	2	4	7	7	8	9	17
# of Referrals as it Relates to Code Enforcement	9234	6205	5147	5180	4747	4473	5200
# of Cases Open	686	695	553	897	901	582	1200
# of Units Inspected.	9234	6205	5147	5180	4747	4473	5200



## SECTION IV-CAPITAL PROJECTS



## City New Haven Capital Program

The City has taken on various initiatives to institute cost saving measures for the City of New Haven. These initiatives have been developed to begin the process of streamlining services and reducing cost for taxpayers. Part of the overall plan was to begin the capital process by instituting two-year capital borrowing program in Fiscal Year 2020.

On February 13, 2019, The Capital Projects committee approved the two-year borrowing, and the Board of Alders approved the Capital borrowing plan on May 28, 2019. The capital borrowing plan approved was \$70,700,000.

The department request for the two-years, when broken out equate to less borrowing (11.0%) when compared to FY 2018-19 budget.

	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>Combined Borrowing FY 20 &amp; FY 21</u>
Dept. Req.:	\$38.9M*	\$36.1M	\$34.6M	\$70.7M

\*FY 2018-19 is \$58M - \$10M PW Facility and \$8.4M Lewis Settlement)

The advantages for the City to in a 2-Year Capital Program are the following:

- Savings from \$500,000 to \$700,000 in borrowing cost on the **Off-Year**.
- Interest savings on the borrowing (\$100,000) cost on the general fund in **Off-Year (FY 2021)**.
- Soft Cost Savings (280 hrs. to develop capital Budget by City Staff) and increase productivity of city staff.
- Achieve a State of Good Repair (SOGR) in critical areas of the City (example BOE IT) impacting operation cost and increase service to the residents.

**Off-Year** = Year City doesn't borrow money

In Fiscal Year 2020, The City established capital procedures related to borrowing two-years of capital funding.

### 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 committee is comprised of Budget Director, Controller, Chief Administrative Officer, Fleet Manager for Police, Fire, and Public Works. 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.

### **Reduction of the 5-year Bond**

- The city borrows each fiscal year an average \$10 million (5-year bond) for equipment purchases such as roll stock, computers, communications equipment, and radios. The objective is to reduce the amount of the 5-Year bond by \$3 million (30%) over the next 4 years creating savings in the general fund.
- In order to achieve the reduction in capital borrowing the city will begin to phase out purchases such as Police Vehicles, which currently have an average useful life of 2-3 years. The funds for Police vehicles will be established in a general fund line within the Police Department.
- Also, The City will begin to look at items such as leasing equipment such as computers and other equipment. The City will also utilize a similar approach to the Master Lease program established by the City approximately 4 years ago that was successful.



## Capital Projects Budget Introduction

For Fiscal Year 2020-21, The Capital Improvement Plan (CIP) of the City consist of Re-designation in accordance with section 2-393 of City general code of ordinance.

Departmental requests were submitted by City departments to The Office Management & Budget identifying individual Projects which had lapsed (surpluses) capital funding. City Departments provided an estimate and description of the cost for a new project or transfer to an existing project.

In compliance with the requirements listed in the City ordinances and charter, the Fiscal Year 2020-21 Capital Projects Budget consists of the following:

- I. Re-Designation request from City Departments (Approved by Capital Projects Committee February 2020).
- II. The Board of Alder approved FY 2019-20 Capital 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.
- III. Appropriating Ordinance #3 comprised of Sections I, II, III, IV, V and VI. Section I is the issuance of up to thirty-year debt, Section II is the issuance of ten-year debt, Section III is the issuance of five-year debt, Section IV is for funding sources other than City Bonds and Section V is for description changes and Section VI is for refunding bonds
- IV. Appropriating Ordinance #4 is an ordinance authorizing the issuance of General Obligation Tax Anticipation notes and/or General Obligation Grant Anticipation notes.
- V. Statement of Debt Limitation as of June 30, 2019 the City's annual audit prepared by RSM US LLP. The City is limited by State Statute Section 7-374(b) to incurring indebtedness in any of the following classes in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated below times total tax and tax equivalent revenues for the most recently completed fiscal year.

<b><u>Category</u></b>	<b><u>Factor</u></b>
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

**APPROPRIATING ORDINANCE #3**  
AN ORDINANCE AUTHORIZING THE ISSUANCE OF  
GENERAL OBLIGATION BONDS, FISCAL YEAR 2021

**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) \$0.00 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:

<b>Project</b>	<b>City Bond Amounts (\$)</b>
N/A for FY 2021	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 on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the

Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as

enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**SECTION II: TEN-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$0.00 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:

<b>Project</b>	<b>City Bond Amounts (\$)</b>
N/A for FY 2021	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 on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the

City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bond.



(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis the Municipal Securities Rulemaking Board (the “MSRB”) and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

### **SECTION III: FIVE-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$0.00 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:

<b>Project</b>	<b>City Bond Amounts (\$)</b>
N/A for FY 2021	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 on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later

of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(g) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

#### **SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that the following amounts are hereby appropriated for the following public improvements, as explained in the project narratives stated separately hereinafter said appropriation to be met from the proceeds of state and federal grants-in-aid of such projects in the following amounts:

<b>Project</b>	<b>Other Financing Amounts (\$)</b>
N/A for FY 2021	0.00

## SECTION V: REDESIGNATION AND DESCRIPTION CHANGES

### **CAPITAL PROJECT DESCRIPTION CHANGES OR ADDITIONS**

Updates to description will be **bold and underlined** for each project.

- I. City Department 303 Elderly Services
  - a. Project No. 1838 Senior Center Upgrades [Approved FY 2018]
  - b. Project No. 19AA Senior Center Upgrades [Approved FY 2019]

#### **New Description**

##### Project 1838

Funds will be used to continue repairs / improvements to City run and City owned senior centers which will include but not are limited to; plumbing, electrical, HVAC, Roofing and other purchases/upgrades to the building(s). The most critical repair needed is for the roof at Atwater Senior Center (junction of three different roofing types). Funds will also cover but not limited to planning / design, project management, legal services, consulting services and any other associated cost necessary for this project. **Funds will also be used to make grants to private nonprofit organizations for capital improvements to such facilities in accordance with Section 7-148 of the Connecticut General Statutes.**

##### Project 19AA

Funds will be used for the following **including but not limited to:**

- Continue repairs / improvements to City run and owned senior centers which will include (*but are not limited to*): Atwater Senior Center plumbing, electrical, HVAC, (2) bathroom floors replacement/drainage and other /upgrades to the building(s).
- Planning/design, project management, legal services, consulting services and any other associated costs necessary for this project.
- **Funds will also be used to make grants to private nonprofit organizations for capital improvements to such facilities in accordance with Section 7-148 of the Connecticut General Statutes.**

**CAPITAL PROJECT RE-DESIGNATION OF FUNDS**

**I. Finance/Technology – Citywide Digitization**

**Project Description:** The City is consolidating all past balances of Digitization funds into one master account. The Finance/IT department manages all digit indexing of records with our current print management vendor [Xerox]. The City is consolidating funds to develop a master schedule which began with Office of Building, Inspection, and Enforcement and Health Department. Consolidated funds into one account will increase the speed and efficiency of these managed projects.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<b><u>Appropriating Ordinance #</u></b>	<b><u>Date Enacted</u></b>	<b><u>Section</u></b>	<b><u>Activity No.</u></b>	<b><u>Project/Purpose</u></b>	<b><u>Amount</u></b>
3	5/26/2015	III	16QQ	Digitization	\$14,910
3	6/5/2017	III	1875	Digitization	\$9,875

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<b><u>Appropriating Ordinance #</u></b>	<b><u>Date Enacted</u></b>	<b><u>Section</u></b>	<b><u>Activity No.</u></b>	<b><u>Project/Purpose</u></b>	<b><u>Amount</u></b>
3	5/28/2019	III	2008	City-Wide Digitization	\$24,785

**II. Finance/Assessors – Property Revaluation Services**

**Project Description:** Every five years (or so), The City must conduct property revaluation services. The services, hardware, software and other cost are absorbed within the capital budget. The revaluation service must begin in FY 2021. The City is re-designating funds from various projects to begin this process.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/28/19	2001	III	Rolling Stock	\$250,000
3	5/28/19	2004	III	Technology	\$300,000
3	6/4/18	1968	III	Communications IT	\$50,000
3	6/6/16	1703	III	Technology	\$50,000
3	6/6/16	1725	III	Police Body Camera	\$25,000
3	6/4/18	1930	III	Rescue and Safety Equipment	\$25,000
3	6/4/18	1944	III	Publics Works Refuse and Waste	\$50,000
3	6/4/18	1957	III	Coastal Area	\$50,000
3	6/4/18	1985	III	Energy Performance Enhancements	\$100,000

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	TBD	III	2001	Property- Revaluation Services	\$900,000



### III. Police Department – Equipment

**Description of Transfer:** FY 2017 and FY 2018 Body Camera capital funds will be transferred to either the existing FY 2020 Police Equipment capital funds or a new Police Equipment line. Funds will be used to purchase, upgrader, replace, maintain and/or repair police equipment.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	6/6/16	III	1725	Police Tech-Body Camera	\$56,044
3	6/5/17	III	1829	Body Cameras	\$296,250

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/28/19	III	2018	Police Equipment	\$352,294

**IV. Engineering – Climate Infrastructure and Sustainability**

**Description of Transfer:** In consultation with the Climate Emergency Mobilization Task Force, these funds are designated for infrastructure and sustainability activities that reduce the City's Climate impact and/or mitigate the effects of Climate Change for New Haven. Such activities may include the design and construction of active transportation and complete streets projects, energy efficiency upgrades and renewable energy systems for City Facilities, design and construction of resiliency infrastructure such as green stormwater infrastructure and living shorelines, and other climate related infrastructure work. Funds may also be used to purchase any and all necessary equipment, computer hardware or licensing software, rolling stock or other Engineering supplies, services and goods as needed.

**TRANSFER FROM:** - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/27/10	III	1137	Street Reconstruction	\$14,025.69
3	5/27/14	III	1536	Facility Rehabilitation	\$71,364.66
3	5/27/14	III	1539	Flood and Erosion	\$68,584.01
3	5/26/15	III	1642	Street Reconstruction	\$17,688.22
3	5/26/15	III	1649	Flood and Erosion	\$11,749.06
3	6/6/16	III	1746	Street Reconstruction	\$22,770.49
3	6/6/16	III	1753	Flood and Erosion	\$4,555.00
3	6/5/17	III	1860	Citywide Energy	\$123.82
3	6/4/18	III	1945	Street Reconstruction	\$200,000.00
3	6/4/18	III	1950	Government Center	\$50,000.00
3	5/28/19	III	2035	Facility Rehabilitation	\$89,139.05

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	TBD	III	TBD	Climate infrastructure & sustainability	\$550,000

## **SECTION VI: REFUNDING BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that General Obligation Refunding Bonds of the City (the "Refunding Bonds") are hereby authorized to be issued from time to time and in such principal amounts as shall be as determined by the Mayor and Controller to be in the best interests of the City for the purpose of refunding all or any portion of the City's general obligation bonds outstanding (the "Refunded Bonds") to achieve net present value savings or to restructure debt service payments. The Refunding Bonds shall be sold by the Mayor, with the approval of the Bond Sale Committee, in a competitive offering or by negotiation. The Refunding Bonds shall mature in such amounts and at such time or times and bear interest payable at such rate or rates, including taxable rates, as shall be determined by the Bond Sale Committee. The issuance of any Refunding Bonds the interest on which is included in gross income for federal income tax purposes is determined to be in the public interest. The Refunding Bonds shall be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, the City Treasurer and the Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, and be approved as to their legality by Robinson & Cole LLP Bond Counsel. The Refunding Bonds shall be general obligations of the City and each of the Refunding Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The denominations, form, details, and other particulars thereof, including the terms of any rights of redemption and redemption prices, the certifying, paying, registrar and transfer agent, shall be determined by the Controller. The net proceeds of the sale of the Refunding Bonds, after payment of underwriter's discount and other costs of issuance, shall be deposited in an irrevocable escrow account in an amount sufficient to pay the principal of, interest and redemption premium, if any, due on the Refunded Bonds to maturity or earlier redemption pursuant to the plan of refunding. The Controller is authorized to appoint an escrow agent and other

professionals to execute and deliver any and all escrow and related agreements necessary to provide for such payments when due on the Refunded Bonds and to provide for the transactions contemplated hereby.

The Mayor and the Controller are authorized to prepare and distribute a preliminary Official Statement and an Official Statement of the City of New Haven for use in connection with the offering and sale of the Refunding Bonds and are authorized on behalf of the City to execute and deliver a Bond Purchase Agreement, a Continuing Disclosure Agreement and a Tax Regulatory Agreement for the Refunding Bonds in such form as they shall deem necessary and appropriate. The Controller will advise the Board of Alders in his monthly financial report of any refunding bonds issued pursuant to this authorization.

The Mayor, Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**APPROPRIATING ORDINANCE #4**  
AN ORDINANCE AUTHORIZING ISSUANCE OF  
GENERAL OBLIGATION TAX ANTICIPATION NOTES AND/OR  
GENERAL OBLIGATION GRANT ANTICIPATION NOTES  
FISCAL YEAR 2021

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) Not exceeding **\$50,000,000** General Obligation Tax Anticipation Notes or General Obligation Grant Anticipation Notes, or any combination thereof (collectively, the “Notes”), may be issued in one or more series in anticipation of the receipt of tax collections or state grant payments, as applicable, in an amount required to pay current expenses and obligations of the City pursuant to Section 7-405a of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), and the proceeds thereof are hereby appropriated for said purpose.

(b) The Notes of each series shall mature and be payable not later than the end of the fiscal year during which such tax collections or state grants, as applicable, are payable, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Notes shall bear such rate or rates of interest (including taxable rates) as shall be determined by the Bond Sale Committee. The Notes shall be general obligations of the City and each of the Notes shall recite that every requirement of law relating to its issue has been duly complied with, that such Note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Notes to be issued, the maturity dates, redemption provisions, if any, the date, time of

issue and sale, and other terms, details, and particulars of such Notes shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes. The issuance of taxable Notes bearing interest includable in gross income for federal income tax purposes is in the public interest.

(c) Said Notes shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Notes shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Notes and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the financing described herein with the proceeds of notes or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the date of the expenditure or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay expenses in accordance herewith pending the issuance of the Notes.

(e) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of note holders to provide notices to the Municipal Securities Rulemaking Board (the "MSRB") of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

(f) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b>CAO/Management and Budget Rolling Stock /Equipment Program</b>												
Rolling Stock (City Wide)	2001	CITY	0	0	5	6,400,000	6,400,000	0	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total City Bonding:</b>			<b>0</b>	<b>0</b>		<b>6,400,000</b>	<b>6,400,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>138 FINANCE \ INFORMATION &amp; TECHNOLOGY</b>												
Software Licensing Upgrades	2002	CITY	175,000	175,000	5	200,000	200,000	0	100,000	100,000	100,000	100,000
Network Upgrades	2003	CITY	175,000	175,000	5	200,000	200,000	0	100,000	100,000	100,000	100,000
Information and Technology Initiatives	2004	CITY	1,500,000	1,400,000	5	2,800,000	2,800,000	0	1,400,000	1,400,000	1,400,000	1,400,000
Police Technology	2005	CITY	175,000	175,000	5	200,000	200,000	0	100,000	125,000	125,000	125,000
Fire Technology	2006	CITY	175,000	175,000	5	200,000	200,000	0	100,000	125,000	125,000	125,000
VOIP - New Phone System		CITY	0	0	5	0	0	0	0	0	0	0
School Construction GAN Retirement Plan:		CITY	0	0	5	0	0	0	0	0	0	0
IT-Facility Renovations	2007	CITY	300,000	200,000	10	300,000	300,000	0	150,000	150,000	150,000	150,000
City Wide Digitization	2008	CITY	0	125,000	5	200,000	200,000	0	100,000	100,000	100,000	100,000
Technology and Communications-Library	2009	CITY	0	290,000	5	400,000	400,000	0	200,000	200,000	200,000	200,000
TTP - Communications and IT Equipment	2010	CITY	0	250,000	5	400,000	400,000	0	200,000	200,000	200,000	200,000
H.T.E. Appraisal System Replacement		CITY	0	0	5	0	0	0	0	0	0	0
Self Insurance Funding		CITY	0	0	5	0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>2,500,000</b>	<b>2,965,000</b>		<b>4,900,000</b>	<b>4,900,000</b>	<b>0</b>	<b>2,450,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>



**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b>152 LIBRARY:</b>												
Library Improvements	2011	CITY	300,000	400,000	20	1,200,000	1,200,000	0	600,000	600,000	600,000	600,000
Technology and Communications		CITY	230,000	0	5	0	0	0	0	0	0	0
Bookmobile		CITY	0	0		0	0	0	0	0	0	0
Ives Phase III - Innovations Commons		CITY	300,000	150,000	20	0	0	0	0	0	0	0
Rolling Stock		CITY	35,000	0		0	0	0	0	0	0	0
Elevators (Ives)		CITY	0	0		0	0	0	0	0	0	0
Library Network Upgrades		CITY	0	0		0	0	0	0	0	0	0
Stetson Library		CITY	450,000	150,000	20	0	0	0	0	0	0	0
Stetson Library		STATE	0	0		0	0	0	0	0	0	0
Branch System Upgrades		CITY	0	0		0	0	0	0	0	0	0
HVAC Renovation & Elevator Rehab.		CITY	225,000	0		0	0	0	0	0	0	0
Fair Haven and Ives HVAC & Roof		CITY	0	250,000	20	0	0	0	0	0	0	0
Mitchell Branch Roof		CITY	0	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			1,540,000	950,000		1,200,000	1,200,000	0	600,000	600,000	600,000	600,000
<b>Total State Bonding:</b>			0	0		0	0	0	0	0	0	0
<b>Net Total of Bonding Sources</b>			<b>1,540,000</b>	<b>950,000</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>160 PARKS AND RECREATION:</b>												
Infrastructure Improvements	2012	CITY	600,000	1,000,000	20	1,400,000	1,400,000	0	800,000	800,000	800,000	800,000
General Park Improvements	2013	CITY	450,000	200,000	20	950,000	950,000	0	250,000	250,000	250,000	250,000
Playground Initiative		CITY	300,000	125,000	10	0	0	0	0	0	0	0
Erosion Control		CITY	0	0		0	0	0	0	0	0	0
Lighthouse Master Plan	2014	CITY	0	0	10	1,700,000	1,700,000	0	1,400,000	500,000	0	0
Field Upgrades		CITY	120,000	40,000	10	0	0	0	0	0	0	0
East Rock Workshop		CITY	0	0	20	0	0	0	0	0	0	0
East Shore Workshop		CITY	200,000	0		0	0	0	0	0	0	0
Street Trees	2015	CITY	700,000	750,000	20	1,500,000	1,500,000	0	750,000	750,000	750,000	750,000
Computers and Technology		CITY	20,000	0	5	0	0	0	0	0	0	0
Roof Restoration		CITY	0	0		0	0	0	0	0	0	0
Golf Course		ENTERPRISE	0	0		0	0	0	0	0	0	0
New Haven Green		STATE	0	0		0	0	0	0	0	0	0
Rolling Stock		CITY	200,000	125,000	10	0	0	0	0	0	0	0
Coogan Pavilion		CITY	0	0		0	0	0	0	0	0	0
720 Edgewood Ave Parking Lot		CITY	0	0		0	0	0	0	0	0	0
Lighting	2016	CITY	200,000	0	5	100,000	100,000	0	0	0	0	0
Wilbur Cross Athletic Annex		STATE	3,000,000	0		0	0	0	0	0	0	0
Ralph Walker Skating Rink		CITY	1,500,000	1,750,000	20	0	0	0	0	0	0	0
Edgerton Park		CITY	0	0		0	0	0	0	0	0	0
Cherry Ann Street		CITY	0	0		0	0	0	0	0	0	0
Monument Restoration		CITY	0	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			4,290,000	3,990,000		5,650,000	5,650,000	0	3,200,000	2,300,000	1,800,000	1,800,000
<b>Total State Bonding:</b>			3,000,000	0		0	0	0	0	0	0	0
<b>Total Federal Bonding:</b>			0	0		0	0	0	0	0	0	0
<b>Total Enterprise Bonding:</b>			0	0		0	0	0	0	0	0	0
<b>Net Total of Bonding Sources</b>			<b>7,290,000</b>	<b>3,990,000</b>		<b>5,650,000</b>	<b>5,650,000</b>	<b>0</b>	<b>3,200,000</b>	<b>2,300,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b><u>200 PUBLIC SAFETY COMMUNICATION:</u></b>												
Rolling Stock		CITY	25,000	0		0	0	0	0	0	0	0
Communication Equipment		CITY	200,000	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>225,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>201 POLICE:</u></b>												
Rolling Stock		CITY	600,000	500,000	10	0	0	0	0	0	0	0
Radios	2017	CITY	250,000	225,000	5	1,800,000	1,800,000	0	1,000,000	1,000,000	1,000,000	1,000,000
Body Armor		CITY	100,000	0		0	0	0	0	0	0	0
Equipment	2018	CITY	0	250,000	5	750,000	750,000	0	350,000	400,000	700,000	700,000
Elevators		CITY	0	0		0	0	0	0	0	0	0
Computers		CITY	0	0	5	0	0	0	0	0	0	0
Police Body Cameras	2019	CITY	300,000	0	5	50,000	50,000	0	50,000	50,000	50,000	50,000
Animal Shelter, Garage, Substation	2020	CITY	0	0	10	150,000	150,000	0	100,000	100,000	100,000	100,000
Substations		CITY	35,000	10,000	20	0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>1,285,000</b>	<b>985,000</b>		<b>2,750,000</b>	<b>2,750,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,550,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
<b><u>202 FIRE:</u></b>												
Apparatus Replacement & Rehabilitation		CITY	1,100,000	1,100,000	10	0	0	0	0	0	0	0
Fire Fighter Protective Equipment	2021	CITY	200,000	300,000	5	450,000	450,000	0	175,000	175,000	175,000	175,000
Rescue and Safety Equipment	2022	CITY	150,000	150,000	5	275,000	275,000	0	125,000	125,000	125,000	125,000
Emergency Medical Equipment	2023	CITY	75,000	10,000	5	200,000	200,000	0	100,000	100,000	100,000	100,000
Computers		CITY	0	0	5	0	0	0	0	0	0	0
Radio & Communications Equipment		CITY	0	0	10	0	0	0	0	0	0	0
Command Lift	2024	CITY	0	0	10	200,000	200,000	0	50,000	0	0	0
Station Furniture		CITY	0	0	5	0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>1,525,000</b>	<b>1,560,000</b>		<b>1,125,000</b>	<b>1,125,000</b>	<b>0</b>	<b>450,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b><u>301 HEALTH DEPARTMENT</u></b>												
Rolling Stock (Health)		CITY	75,000	0	5	0	0	0	0	0	0	0
Health Department Digitalization Project		CITY	0	0	5	0	0	0	0	0	0	0
Health Department Clinic Equipment and Software Cost		CITY	0	175,000	5	0	0	0	0	0	0	0
ADA compliance for Health dept.		CITY	50,000	75,000	10	0	0	0	0	0	0	0
Vehicles		CITY	0	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>125,000</b>	<b>250,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>304 YOUTH SERVICES:</u></b>												
The Escape - Teen Center		CITY	200,000	50,000	20	0	0	0	0	0	0	0
City Youth Field upgrade		CITY	0	0		0	0	0	0	0	0	0
Farnham- Camp Farnham		CITY	0	0		0	0	0	0	0	0	0
Youth Map/ Data Warehouse		CITY	0	0		0	0	0	0	0	0	0
Rolling Stock-Youth Services		CITY	0	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>200,000</b>	<b>50,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b><u>308 COMMUNITY SERVICES ADMINISTRATION:</u></b>												
CSA information Kiosk		CITY			<u>5</u>							
Senior Center Upgrades		CITY	50,000	60,000	<b>20</b>	0	0	0	0	0	0	0
Community Development & Neigh, Place		CITY	90,000	0	<b>10</b>	0	0	0	0	0	0	0
Rolling Stock-ELDERLY		CITY		0	<b>10</b>	0	0	0	0	0	0	0
Rolling Stock - Youth Van		CITY		0	<b>5</b>	0	0	0	0	0	0	0
Rolling Stock-CSA		CITY	15,000	0	<b>5</b>	0	0	0	0	0	0	0
Digitization		CITY	20,000	0	<b>10</b>	0	0	0	0	0	0	0
City Emergency Shelter Physical Impr.		CITY	0	0	<b>10</b>	0	0	0	0	0	0	0
Homeless and Emergency Shelter Physical Improvements		CITY	100,000	45,000	<b>10</b>	0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>275,000</b>	<b>105,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>501 PUBLIC WORKS:</u></b>												
Rolling Stock		CITY	1,800,000	1,400,000	<b>10</b>	0	0	0	0	0	0	0
Bridge Upgrades & Rehabilitation	<b>2025</b>	CITY	350,000	350,000	<b>20</b>	450,000	450,000	0	225,000	225,000	225,000	225,000
Facility Upgrades Repairs and Modification	<b>2026</b>	CITY	225,000	10,000,000	<b>10</b>	1,000,000	1,000,000	0	250,000	250,000	250,000	250,000
Sidewalk Construction and Rehabilitation	<b>2027</b>	CITY	250,000	250,000	<b>20</b>	500,000	500,000	0	250,000	250,000	250,000	250,000
Pavement Management and Infrastructure	<b>2028</b>	CITY	1,700,000	1,000,000	<b>20</b>	4,000,000	4,000,000	0	1,500,000	1,500,000	1,500,000	1,500,000
Pavement Management and Infrastructure (I	<b>2028</b>	STATE	1,600,000	2,911,086		3,183,902	3,183,902	0	1,852,508	1,852,508	1,852,508	1,852,508
Refuse & Recycling. & Waste Stream Impr.	<b>2029</b>	CITY	200,000	200,000	<b>5</b>	400,000	400,000	0	150,000	150,000	150,000	150,000
Environmental Mitigation	<b>2030</b>	CITY	75,000	75,000	<b>5</b>	150,000	150,000	0	75,000	75,000	75,000	75,000
<b>Total City Bonding:</b>			<b>4,600,000</b>	<b>13,275,000</b>		<b>6,500,000</b>	<b>6,500,000</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>
<b>Total State Bonding:</b>			<b>1,600,000</b>	<b>2,911,086</b>		<b>3,183,902</b>	<b>3,183,902</b>	<b>0</b>	<b>1,852,508</b>	<b>1,852,508</b>	<b>1,852,508</b>	<b>1,852,508</b>
<b>Net Total of Bonding Sources</b>			<b>6,200,000</b>	<b>16,186,086</b>		<b>9,683,902</b>	<b>9,683,902</b>	<b>0</b>	<b>4,302,508</b>	<b>4,302,508</b>	<b>4,302,508</b>	<b>4,302,508</b>

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b>502 ENGINEERING:</b>												
Street Reconstruction/Complete Street	2031	CITY	800,000	800,000	20	1,600,000	1,600,000	0	1,000,000	1,000,000	1,000,000	1,000,000
Street Reconstruction/Complete Street		STATE	3,000,000	0		0	0	0	0	0	0	0
Street Reconstruction/Complete Street		FEDERAL		0		0	0	0	0	0	0	0
Sidewalk Reconstruction	2032	CITY	2,300,000	2,300,000	20	6,450,000	6,450,000	0	1,800,000	1,800,000	1,800,000	1,800,000
Sidewalk Reconstruction	2032	FEDERAL	300,000	150,000		300,000	300,000	0	150,000	150,000	150,000	150,000
Sidewalk Reconstruction		STATE				0	0	0	0	0	0	0
Bridges	2033	CITY	6,900,000	300,000	20	1,700,000	1,700,000	0	1,000,000	1,000,000	1,100,000	1,100,000
Bridges	2033	STATE	13,000,000	13,000,000		487,149	487,149	0	0	0	0	0
Bridges		FEDERAL	4,500,000	4,500,000		0	0	0	0	0	0	0
Street Lighting	2034	CITY	110,000	100,000	20	125,000	125,000	0	50,000	50,000	50,000	50,000
Street Lighting		STATE		0		0	0	0	0	0	0	0
Street Lighting		FEDERAL		0		0	0	0	0	0	0	0
Facility Rehabilitation	2035	CITY	800,000	800,000	10	1,600,000	1,600,000	0	800,000	800,000	800,000	800,000
Government Center	2036	CITY	200,000	650,000	20	500,000	500,000	0	250,000	250,000	250,000	250,000
General Storm	2037	CITY	400,000	900,000	20	700,000	700,000	0	400,000	400,000	400,000	400,000
Flood and Erosion	2038	CITY	200,000	300,000	10	900,000	900,000	0	500,000	500,000	500,000	500,000
Flood and Erosion		FEDERAL		0		0	0	0	0	0	0	0
Residential Sidewalk Program		CITY										
Goffe Street Armory	2039	CITY	250,000	250,000	20	200,000	200,000	0	250,000	250,000	250,000	250,000
Goffe Street Armory		STATE			20	0	0	0	0	0	0	0
Dixwell Q-House		CITY	200,000	3,000,000	20	0	0	0	0	0	0	0
Dixwell Q-House		STATE				0	0	0	0	0	0	0
Citywide Energy Efficiency Initiative		CITY	50,000	0		0	0	0	0	0	0	0
Citywide Energy Efficiency Initiative		STATE				0	0	0	0	0	0	0
Historic Record Retention		CITY		0	10	0	0	0	0	0	0	0
Wintergreen Army Reserve Center		CITY	225,000	150,000	20	0	0	0	0	0	0	0
Pre-Capital Feasibility Study		CITY				0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>12,435,000</b>	<b>9,550,000</b>		<b>13,775,000</b>	<b>13,775,000</b>	<b>0</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>6,150,000</b>	<b>6,150,000</b>
<b>Total State Bonding:</b>			<b>16,000,000</b>	<b>13,000,000</b>		<b>487,149</b>	<b>487,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Bonding:</b>			<b>4,800,000</b>	<b>4,650,000</b>		<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Net Total of Bonding Sources</b>			<b>33,235,000</b>	<b>27,200,000</b>		<b>14,562,149</b>	<b>14,562,149</b>	<b>0</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,300,000</b>	<b>6,300,000</b>
<b>702 CITY PLAN:</b>												
Coastal Area Improvements	2040	CITY	400,000	750,000	5	900,000	900,000	0	600,000	600,000	700,000	700,000
On-Call Planning	2041	CITY	25,000	150,000	5	275,000	275,000	0	250,000	200,000	175,000	175,000
GIS Digitizing & GIS View Permit		CITY	0	0	5	0	0	0	0	0	0	0
Route 34 East	2042	CITY	100,000	75,000	20	125,000	125,000	0	100,000	100,000	100,000	100,000
Way Finding Sign System	2043	CITY	0	350,000	5	50,000	50,000	0	100,000	25,000	25,000	25,000
Farmington Canal Line	2044	CITY	100,000	650,000	20	150,000	150,000	0	50,000	50,000	0	0
Hill to Downtown		CITY	0	0	20	0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>625,000</b>	<b>1,975,000</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,100,000</b>	<b>975,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b><u>703 AIRPORT</u></b>												
Federal Projects Matching (ACIP Programs)		CITY	0	0		0	0	0	0	0	0	0
Airfield Painting and Crack Sealing		CITY	0	0		0	0	0	0	0	0	0
Airfield Pavement Repairs		CITY	0	0		0	0	0	0	0	0	0
Obstruction Removal		CITY	0	0		0	0	0	0	0	0	0
Terminal Improvements		CITY	0	0		0	0	0	0	0	0	0
Airport General Improvements		CITY			<b>20</b>							
Airport General Improvements	<b>2045</b>	FEDERAL				10,563,699	10,563,699	0	10,035,000	5,350,483	7,796,501	7,796,501
Airport General Improvements	<b>2045</b>	CITY	450,000	900,000	<b>20</b>	1,700,000	1,700,000	0	900,000	900,000	900,000	900,000
Airport General Improvements	<b>2045</b>	STATE	0	0		80,000	80,000	0	40,000	40,000	40,000	40,000
Maintenance Equipment		CITY	0	0	<b>20</b>	0	0	0	0	0	0	0
Rolling Stock		CITY	0	0	<b>5</b>	0	0	0	0	0	0	0
Airport ARFF Gear and Equipment		CITY	0	0	<b>20</b>	0	0	0	0	0	0	0
Security Improvements		CITY	0	0	<b>5</b>	0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>450,000</b>	<b>900,000</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Total State Bonding:</b>			<b>0</b>	<b>0</b>		<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Federal Bonding:</b>			<b>0</b>	<b>0</b>		<b>10,563,699</b>	<b>10,563,699</b>	<b>0</b>	<b>10,035,000</b>	<b>5,350,483</b>	<b>7,796,501</b>	<b>7,796,501</b>
<b>Total Federal Bonding:</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>			<b>450,000</b>	<b>900,000</b>		<b>12,343,699</b>	<b>12,343,699</b>	<b>0</b>	<b>10,975,000</b>	<b>6,290,483</b>	<b>8,736,501</b>	<b>8,736,501</b>
<b><u>704 TRANS.,TRAFFIC, &amp; PARKING:</u></b>												
Traffic Control Signals	<b>2046</b>	CITY	350,000	350,000	<b>10</b>	550,000	550,000	0	400,000	400,000	400,000	400,000
Meters	<b>2047</b>	CITY	150,000	200,000	<b>5</b>	200,000	200,000	0	200,000	200,000	200,000	200,000
Signs and Pavement Markings	<b>2048</b>	CITY	400,000	250,000	<b>5</b>	150,000	150,000	0	300,000	300,000	300,000	300,000
Transportation Enhancements	<b>2049</b>	CITY	200,000	300,000	<b>10</b>	400,000	400,000	0	300,000	300,000	300,000	300,000
Planning & Engineering Services	<b>2050</b>	CITY	95,000	200,000	<b>5</b>	300,000	300,000	0	250,000	250,000	250,000	250,000
TTP - Communications and IT Equipment		CITY	75,000	0	<b>5</b>	0	0	0	0	0	0	0
Street Lighting	<b>2051</b>	CITY	125,000	150,000	<b>5</b>	250,000	250,000	0	250,000	250,000	250,000	250,000
Rolling Stock		CITY	50,000	350,000	<b>10</b>	0	0	0	0	0	0	0
Vision Zero Projects	<b>2052</b>	CITY			<b>5</b>	100,000	100,000	0	350,000	350,000	350,000	350,000
Local Transit Infrastructure Improvements	<b>2053</b>	CITY			<b>5</b>	100,000	100,000	0	200,000	300,000	350,000	350,000
Safe Routes to School	<b>2054</b>	CITY			<b>5</b>	100,000	100,000	0	200,000	250,000	250,000	250,000
		CITY										
<b>Total City Bonding:</b>			<b>1,445,000</b>	<b>1,800,000</b>		<b>2,150,000</b>	<b>2,150,000</b>	<b>0</b>	<b>2,450,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>2,650,000</b>
<b><u>705 Commission on Equal Opportunity</u></b>												
Record Digitization		CITY	10,000	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>10,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>721 BUILDING INSPECTION &amp; ENFORCEMENT</u></b>												
Demolition	<b>2055</b>	CITY	450,000	450,000	<b>10</b>	700,000	700,000	0	350,000	350,000	350,000	350,000
Record Digitization		CITY	0	0	<b>5</b>	0	0	0	100,000	100,000	100,000	100,000
Rolling Stock		CITY	0	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>450,000</b>	<b>450,000</b>		<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b>724 ECONOMIC DEVELOPMENT ADMIN:</b>												
Land & Building Bank	2056	CITY	300,000	150,000	20	700,000	700,000	0	500,000	650,000	800,000	800,000
Commercial Industrial Site Development	2057	CITY	900,000	550,000	20	850,000	850,000	0	400,000	400,000	400,000	400,000
Facades	2058	CITY	300,000	300,000	20	600,000	600,000	0	300,000	350,000	350,000	350,000
Pre-Capital Feasibility	2059	CITY	170,000	25,000	5	150,000	150,000	0	225,000	225,000	225,000	225,000
Downtown Crossing		CITY	0	0		0	0	0	0	0	0	0
Equipment Modernization		CITY	0	0		0	0	0	0	0	0	0
Shubert Theatre		CITY	0	0		0	0	0	0	0	0	0
West Rock Redevelopment		CITY	0	0		0	0	0	0	0	0	0
Neighborhood Commercial Public Improvements		CITY	0	0		0	0	0	0	0	0	0
Hill to Downtown/Union Station		CITY	0	0		0	0	0	0	0	0	0
Small Business Public Market	2060	CITY			10	200,000	200,000	0	75,000	125,000	125,000	125,000
Community Food Systems HUB	2061	CITY			10	200,000	200,000	0	0	0	0	0
Community Food Systems HUB	2061	STATE				1,500,000	1,500,000	0	0	0	0	0
<b>Total City Bonding:</b>			1,670,000	1,025,000		2,700,000	2,700,000	0	1,500,000	1,750,000	1,900,000	1,900,000
<b>Total State Bonding:</b>			0	0		1,500,000	1,500,000	0	0	0	0	0
<b>Total Federal Bonding:</b>			0	0		0	0	0	0	0	0	0
<b>Total Federal Bonding:</b>			0	0		0	0	0	0	0	0	0
<b>Net Total of Bonding Sources</b>			<b>1,670,000</b>	<b>1,025,000</b>		<b>4,200,000</b>	<b>4,200,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,750,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>747 LIVABLE CITY INITIATIVE:</b>												
Neighborhood Comm. Public Impr.	2062	CITY	500,000	400,000	20	675,000	675,000	0	600,000	600,000	600,000	600,000
Neighborhood Housing Assistance	2063	CITY	850,000	450,000	10	1,200,000	1,200,000	0	700,000	700,000	700,000	700,000
Property Management	2064	CITY	250,000	100,000	10	100,000	100,000	0	150,000	150,000	150,000	150,000
Residential Rehabilitation	2065	CITY	250,000	400,000	20	650,000	650,000	0	450,000	450,000	450,000	450,000
Residential Rehabilitation		FEDERAL				0	0	0	0	0	0	0
Housing Development	2066	CITY	1,000,000	1,500,000	20	2,000,000	2,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
Housing Development		FEDERAL				0	0	0	0	0	0	0
Neighborhood Public Improvement	2067	CITY	200,000	150,000	20	200,000	200,000	0	200,000	200,000	200,000	200,000
Neighborhood Public Improvement		FEDERAL				0	0	0	0	0	0	0
Acquisition	2068	CITY	300,000	500,000	20	950,000	950,000	0	700,000	700,000	700,000	700,000
Acquisition		FEDERAL				0	0	0	0	0	0	0
Down payment & Closing Cost Assistance	2069	CITY	200,000	0	5	100,000	100,000	0	0	50,000	50,000	50,000
EERAP	2070	CITY	300,000	75,000	5	175,000	175,000	0	75,000	75,000	75,000	75,000
<b>Total City Bonding:</b>			3,850,000	3,575,000		6,050,000	6,050,000	0	3,875,000	3,925,000	3,925,000	3,925,000
<b>Total State Bonding:</b>			0	0		0	0	0	0	0	0	0
<b>Total Federal Bonding:</b>			0	0		0	0	0	0	0	0	0
<b>Net Total of Bonding Sources</b>			<b>3,850,000</b>	<b>3,575,000</b>		<b>6,050,000</b>	<b>6,050,000</b>	<b>0</b>	<b>3,875,000</b>	<b>3,925,000</b>	<b>3,925,000</b>	<b>3,925,000</b>

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b>900 EDUCATION</b>												
<b><u>NON-SCHOOL CONSTRUCTION PROJECTS:</u></b>												
General Repairs	2071	CITY	1,100,000	1,500,000	20	3,000,000	3,000,000	0	1,500,000	1,500,000	1,500,000	1,500,000
Life Safety / Risk	2072	CITY	750,000	350,000	5	600,000	600,000	0	300,000	300,000	300,000	300,000
HVAC Repair, Replacement & PM	2073	CITY	675,000	700,000	10	1,300,000	1,300,000	0	650,000	650,000	650,000	650,000
Energy Performance Enhancements	2074	CITY	1,000,000	1,250,000	5	2,400,000	2,400,000	0	1,200,000	1,200,000	1,200,000	1,200,000
Computers	2075	CITY	1,400,000	1,600,000	5	2,900,000	2,900,000	0	1,400,000	1,400,000	1,400,000	1,400,000
Custodial Equipment	2076	CITY	125,000	150,000	5	300,000	300,000	0	150,000	150,000	150,000	150,000
Interior and Exterior Painting Physical Impro	2077	CITY	50,000	200,000	5	350,000	350,000	0	150,000	150,000	150,000	150,000
Asbestos/Environment Management	2078	CITY	75,000	100,000	20	200,000	200,000	0	100,000	100,000	100,000	100,000
Rolling Stock		CITY	300,000	100,000	10	0	0	0	0	0	0	0
School Accreditation	2079	CITY	25,000	15,000	20	100,000	100,000	0	50,000	50,000	50,000	50,000
Floor Tile and Accessories	2080	CITY	50,000	75,000	5	150,000	150,000	0	75,000	75,000	75,000	75,000
Cafeteria Program and Equipment	2081	CITY	150,000	120,000	5	200,000	200,000	0	150,000	150,000	150,000	150,000
Hillhouse Field House Track Rehab		CITY	0	0		0	0	0	0	0	0	0
Professional Services	2082	CITY	50,000	45,000	5	100,000	100,000	0	50,000	50,000	50,000	50,000
Paving Fencing & Site Improvement	2083	CITY	50,000	20,000	10	200,000	200,000	0	100,000	100,000	100,000	100,000
LT Maintenance Stewardship:	2084	CITY	0	0	10	1,800,000	1,800,000	0	900,000	900,000	900,000	900,000
<b>Total City Bonding:</b>			<b>5,800,000</b>	<b>6,225,000</b>		<b>13,600,000</b>	<b>13,600,000</b>	<b>0</b>	<b>6,775,000</b>	<b>6,775,000</b>	<b>6,775,000</b>	<b>6,775,000</b>
<b>900 EDUCATION</b>												
<b><u>SCHOOL CONSTRUCTION PROJECTS:</u></b>												
Fair Haven		CITY	0	0		0	0	0	0	0	0	0
King Robinson		CITY	0	0		0	0	0	0	0	0	0
John Daniel		CITY	0	0		0	0	0	0	0	0	0
New Strong Prep K-4		CITY	0	0		0	0	0	0	0	0	0
New Strong Prep K-4		STATE	0	0		0	0	0	0	0	0	0
New Quinnciac PreK-4		CITY	0	0		0	0	0	0	0	0	0
New Quinnciac PreK-4		STATE	0	0		0	0	0	0	0	0	0
West Rock Authors Academy		CITY	0	0		0	0	0	0	0	0	0
West Rock Authors Academy		STATE	0	0		0	0	0	0	0	0	0
ESUMS		CITY	0	0		0	0	0	0	0	0	0
ESUMS		STATE	0	0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Bonding:</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>927 HOUSING AUTHORITY</b>												
Farnam Courts		CITY		0		0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>999 SCOTT LEWIS SETTLEMENT RE-DESIGNATION</b>												
Scott Lewis Replishment		CITY	0	8,400,000	20	0	0	0	0	0	0	0
<b>Total City Bonding:</b>			<b>0</b>	<b>8,400,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

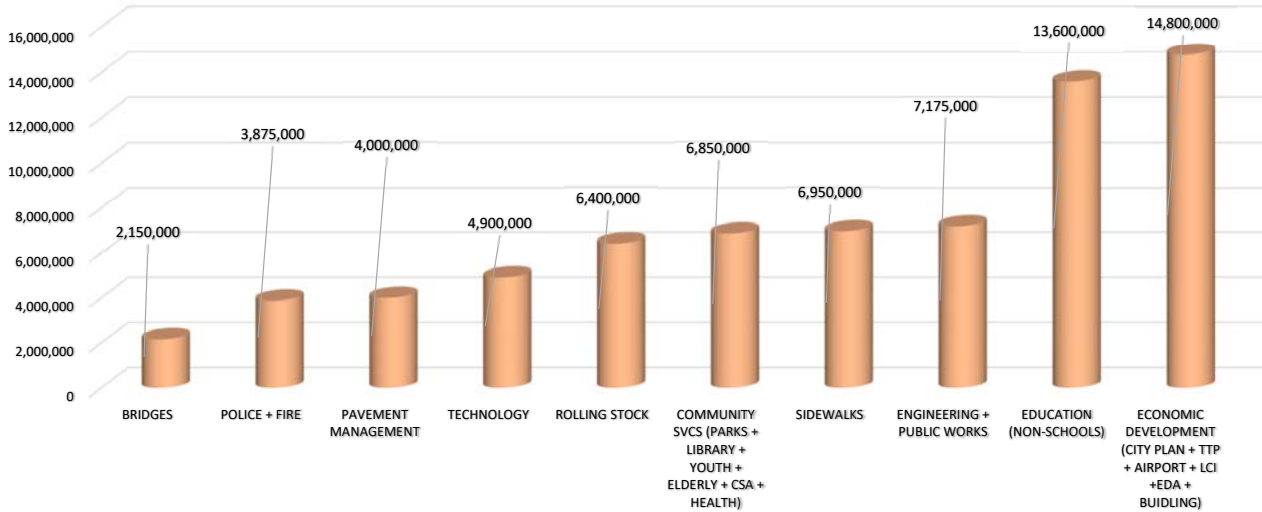
**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**

Project	Project Code FY 19-20	Funding Source	BOA FY 17-18	BOA FY 18-19	Bond Year	MAYOR'S FY 19-20	BOA FY 19-20	Mayor FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<b>STORMS - CAPITAL COST FINANCE</b>												
Strom Irene and Sandy - Long Term Cost Recovery		CITY										
<b>Total</b>			<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Total Funding Source:</b>												
<b>Total City (BONDS):</b>	CITY		43,300,000	58,030,000		70,700,000	70,700,000	0	36,750,000	36,225,000	36,350,000	36,350,000
<b>Total State Bonding:</b>	STATE		20,600,000	15,911,086		5,251,051	5,251,051	0	1,892,508	1,892,508	1,892,508	1,892,508
<b>Total Federal Bonding:</b>	FEDERAL		4,800,000	4,650,000		10,863,699	10,863,699	0	10,185,000	5,500,483	7,946,501	7,946,501
<b>Total Other Bonding:</b>	OTHER		0	0		0	0	0	0	0	0	0
<b>Total Ent.:</b>	ENTERPRISE		0	0		0	0	0	0	0	0	0
<b>Grand Grand Total of Bonding</b>			<b>68,700,000</b>	<b>78,591,086</b>		<b>86,814,750</b>	<b>86,814,750</b>	<b>0</b>	<b>48,827,508</b>	<b>43,617,991</b>	<b>46,189,009</b>	<b>46,189,009</b>



FY 19-20 BOARD OF ALDERS CAPITAL BUDGET ALLOCATION



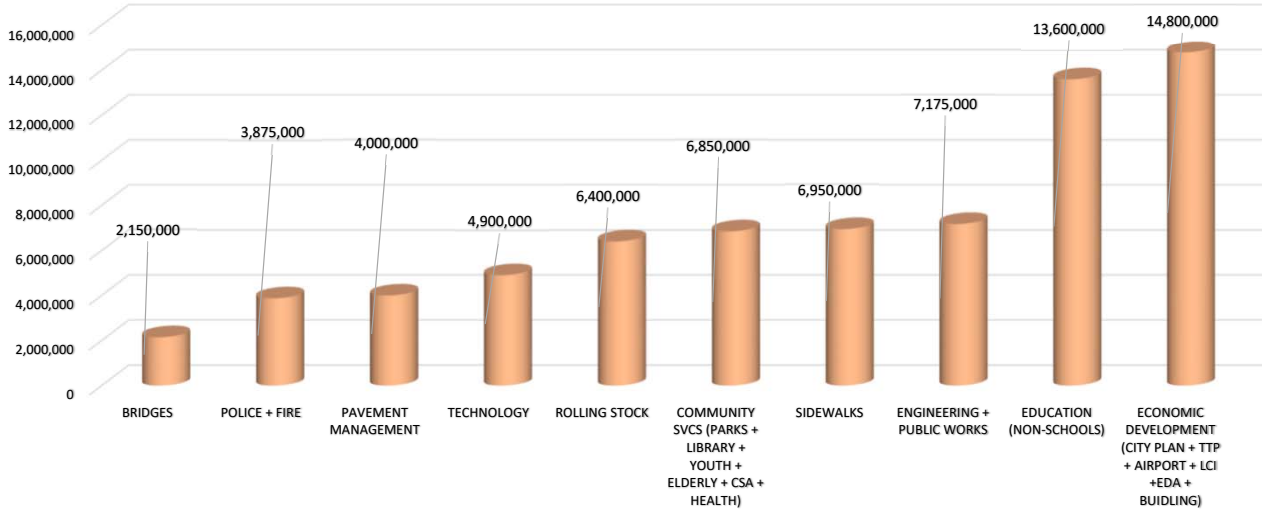
**A. SELECTED PROJECTS - City Funded**

SELECTED PROJECT	CITY BOND	PCT OF CITY BOND
BRIDGES	2,150,000	3%
POLICE + FIRE	3,875,000	5%
PAVEMENT MANAGEMENT	4,000,000	6%
TECHNOLOGY	4,900,000	7%
ROLLING STOCK	6,400,000	9%
COMMUNITY SVCS (PARKS + LIBRARY + YOUTH + ELDERLY + CSA + HEALTH)	6,850,000	10%
SIDEWALKS	6,950,000	10%
ENGINEERING + PUBLIC WORKS	7,175,000	10%
EDUCATION (NON-SCHOOLS)	13,600,000	19%
ECONOMIC DEVELOPMENT (CITY PLAN + TTP + AIRPORT + LCI + EDA + BUIDLING)	14,800,000	21%
<b>GRAND TOTAL</b>	<b>70,700,000</b>	<b>100%</b>

**CAPITAL BUDGET - FY 19-20 BOARD OF ALDERS BUDGET (CITY BONDS)**

B. DEPARTMENT FISCAL YEAR COMPARISON	FY 2015-2016 BOA APPROVED	FY 2016-2017 BOA APPROVED	FY 2017-2018 BOA APPROVED	FY 2018-2019 BOA APPROVED	FY 2018-2019 MAYORS BUDGET	FY 2019-2020 BOA APPROVED	+ / - FY 19 BOA VS FY 20 BOA
CAO/Management and Budget Rolling Stock /Equipment Progr:	0	0	0	0	6,400,000	6,400,000	6,400,000
FINANCE \ INFORMATION & TECHNOLOGY	2,100,000	2,400,000	2,500,000	2,965,000	4,900,000	4,900,000	1,935,000
LIBRARY	1,075,000	1,255,000	1,540,000	950,000	1,200,000	1,200,000	250,000
PARKS AND RECREATION	3,110,000	2,895,000	4,290,000	3,990,000	5,650,000	5,650,000	1,660,000
PUBLIC SAFETY COMMUNICATIONS	0	0	225,000	0	0	0	0
POLICE	1,195,000	1,160,000	1,285,000	985,000	2,750,000	2,750,000	1,765,000
FIRE	1,100,000	2,000,000	1,525,000	1,560,000	1,125,000	1,125,000	(435,000)
HEALTH	75,000	0	125,000	250,000	0	0	(250,000)
YOUTH SERIVES	0	0	200,000	50,000	0	0	(50,000)
COMMUNITY SERVICES ADMINISTRATION	505,000	357,570	275,000	105,000	0	0	(105,000)
PUBLIC WORKS	3,300,000	1,925,000	4,600,000	13,275,000	6,500,000	6,500,000	(6,775,000)
ENGINEERING	7,407,000	8,325,000	12,435,000	9,550,000	13,775,000	13,775,000	4,225,000
CITY PLAN	1,345,000	1,050,000	625,000	1,975,000	1,500,000	1,500,000	(475,000)
AIRPORT	130,000	563,000	450,000	900,000	1,700,000	1,700,000	800,000
TRANSPORTATION, TRAFFIC, AND PARKING	1,270,000	1,400,000	1,445,000	1,800,000	2,150,000	2,150,000	350,000
COMMISSION ON EQUAL OPPORTUNITY	0	0	10,000	0	0	0	0
OFFICE OF BUILDING INSPECTION & ENFORCEMENT	450,000	400,000	450,000	450,000	700,000	700,000	250,000
ECONOMIC DEVELOPMENT ADMIN	7,500,000	3,731,106	1,670,000	1,025,000	2,700,000	2,700,000	1,675,000
LIVABLE CITY INITIATIVE	2,945,000	3,255,894	3,850,000	3,575,000	6,050,000	6,050,000	2,475,000
EDUCATION: NON-SCHOOL PROJECTS	5,600,000	4,800,000	5,800,000	6,225,000	13,600,000	13,600,000	7,375,000
EDUCATION: SCHOOL CONSTRUCTION PROJECTS	3,100,000	10,667,430	0	0	0	0	0
HOUSING AUTHORITY	3,500,000	0	0	0	0	0	0
LEWIS SETTLEMENT	0	0	0	8,400,000	0	0	(8,400,000)
<b>TOTAL</b>	<b>45,707,000</b>	<b>46,185,000</b>	<b>43,300,000</b>	<b>58,030,000</b>	<b>70,700,000</b>	<b>70,700,000</b>	<b>12,670,000</b>

FY 19-20 BOARD OF ALDERS CAPITAL BUDGET ALLOCATION



**A. SELECTED PROJECTS - City Funded**

SELECTED PROJECT	CITY BOND	PCT OF CITY BOND
BRIDGES	2,150,000	3%
POLICE + FIRE	3,875,000	5%
PAVEMENT MANAGEMENT	4,000,000	6%
TECHNOLOGY	4,900,000	7%
ROLLING STOCK	6,400,000	9%
COMMUNITY SVCS (PARKS + LIBRARY + YOUTH + ELDERLY + CSA + HEALTH)	6,850,000	10%
SIDEWALKS	6,950,000	10%
ENGINEERING + PUBLIC WORKS	7,175,000	10%
EDUCATION (NON-SCHOOLS)	13,600,000	19%
ECONOMIC DEVELOPMENT (CITY PLAN + TTP + AIRPORT + LCI + EDA + BUIDLING)	14,800,000	21%
<b>GRAND TOTAL</b>	<b>70,700,000</b>	<b>100%</b>

**CAPITAL BUDGET - FY 19-20 BOARD OF ALDERS BUDGET (CITY BONDS)**

B. DEPARTMENT FISCAL YEAR COMPARISON	FY 2015-2016 BOA APPROVED	FY 2016-2017 BOA APPROVED	FY 2017-2018 BOA APPROVED	FY 2018-2019 BOA APPROVED	FY 2018-2019 MAYORS BUDGET	FY 2019-2020 BOA APPROVED	+ / - FY 19 BOA VS FY 20 BOA
CAO/Management and Budget Rolling Stock /Equipment Progr:	0	0	0	0	6,400,000	6,400,000	6,400,000
FINANCE \ INFORMATION & TECHNOLOGY	2,100,000	2,400,000	2,500,000	2,965,000	4,900,000	4,900,000	1,935,000
LIBRARY	1,075,000	1,255,000	1,540,000	950,000	1,200,000	1,200,000	250,000
PARKS AND RECREATION	3,110,000	2,895,000	4,290,000	3,990,000	5,650,000	5,650,000	1,660,000
PUBLIC SAFETY COMMUNICATIONS	0	0	225,000	0	0	0	0
POLICE	1,195,000	1,160,000	1,285,000	985,000	2,750,000	2,750,000	1,765,000
FIRE	1,100,000	2,000,000	1,525,000	1,560,000	1,125,000	1,125,000	(435,000)
HEALTH	75,000	0	125,000	250,000	0	0	(250,000)
YOUTH SERIVES	0	0	200,000	50,000	0	0	(50,000)
COMMUNITY SERVICES ADMINISTRATION	505,000	357,570	275,000	105,000	0	0	(105,000)
PUBLIC WORKS	3,300,000	1,925,000	4,600,000	13,275,000	6,500,000	6,500,000	(6,775,000)
ENGINEERING	7,407,000	8,325,000	12,435,000	9,550,000	13,775,000	13,775,000	4,225,000
CITY PLAN	1,345,000	1,050,000	625,000	1,975,000	1,500,000	1,500,000	(475,000)
AIRPORT	130,000	563,000	450,000	900,000	1,700,000	1,700,000	800,000
TRANSPORTATION, TRAFFIC, AND PARKING	1,270,000	1,400,000	1,445,000	1,800,000	2,150,000	2,150,000	350,000
COMMISSION ON EQUAL OPPORTUNITY	0	0	10,000	0	0	0	0
OFFICE OF BUILDING INSPECTION & ENFORCEMENT	450,000	400,000	450,000	450,000	700,000	700,000	250,000
ECONOMIC DEVELOPMENT ADMIN	7,500,000	3,731,106	1,670,000	1,025,000	2,700,000	2,700,000	1,675,000
LIVABLE CITY INITIATIVE	2,945,000	3,255,894	3,850,000	3,575,000	6,050,000	6,050,000	2,475,000
EDUCATION: NON-SCHOOL PROJECTS	5,600,000	4,800,000	5,800,000	6,225,000	13,600,000	13,600,000	7,375,000
EDUCATION: SCHOOL CONSTRUCTION PROJECTS	3,100,000	10,667,430	0	0	0	0	0
HOUSING AUTHORITY	3,500,000	0	0	0	0	0	0
LEWIS SETTLEMENT	0	0	0	8,400,000	0	0	(8,400,000)
<b>TOTAL</b>	<b>45,707,000</b>	<b>46,185,000</b>	<b>43,300,000</b>	<b>58,030,000</b>	<b>70,700,000</b>	<b>70,700,000</b>	<b>12,670,000</b>

**FY 2020-21 MAYORS CAPITAL BUDGET AND FOUR YEAR PLAN**  
**GENERAL FUND DEBT SERVICE REPORT**  
**DEBT SERVICE AS A % OF TOTAL EXPENDITURES**

Year	General Fund Expenditures	Debt Service	As a Percent of Total Expenditures
1998	302,549,465	26,821,099	8.87%
1999	321,424,319	28,882,850	8.99%
2000	332,422,078	34,148,498	10.27%
2001	345,502,026	34,503,998	9.99%
2002	345,117,459	30,541,135	8.85%
2003	355,896,954	37,178,565	10.45%
2004	361,524,730	39,320,172	10.88%
2005	377,605,274	44,587,448	11.81%
2006	397,843,538	45,851,542	11.53%
2007	420,465,634	50,994,356	12.13%
2008	435,957,311	51,648,536	11.85%
2009	454,560,570	58,851,808	12.95%
2010	459,427,337	63,196,486	13.76%
2011	467,266,612	60,228,401	12.89%
2012	481,622,139	61,346,532	12.74%
2013	486,381,040	62,693,110	12.89%
2014	490,773,186	61,650,674	12.56%
2015	509,525,282	55,894,173	10.97%
2016	505,948,292	55,881,039	11.04%
2017	523,340,196	69,935,483	13.36%
2018*	538,906,953	66,439,581	12.33%
2019*	547,089,954	67,222,569	12.29%
2020*	556,641,051	53,674,689	9.64%
2021*	569,115,077	59,807,120	10.51%

\* Budget



## 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. The General Fund is budgeted according to the City's Fiscal Year, which runs from July 1 through June 30 of each year. Grant periods for Special Funds may vary based on the regulations associated to a funding source. Some grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal Year (July 1 – June 30) or a multi-year term that allows a project to be completed during a later 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 2020-2021.
3. The Special Fund Budgets reported in Fiscal Year 2020-2021 only 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. This may cause large budget variances between Fiscal Year 2019-2020 and Fiscal Year 2020-2021.
4. The City applies for grants on a continuous basis throughout the fiscal year. Grant opportunities made available after approval of the Fiscal Year 2020-2021 Special Fund Budget will not be included in this document. All new grants awarded to the City require Board of Alders approval before acceptance.
5. Multi-year grants that have been awarded in a previous year, and extend into Fiscal Year 2020-2021, are not shown in the Fiscal Year 2020-2021 Budget. They are included in the Fiscal Year 2019-2020 Budget. At the close of Fiscal Year 2019-2020, any remaining balances will be added to Fiscal Year 2020-2021 Budget and made available for use in Fiscal Year 2020-2021.
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. Positions funded from Special Funds are contingent upon continued renewal and receipt 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 to the budget for new grant awards received by the City after the Fiscal Year 2020-2021 Special Fund Budget has been approved.

<b>SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY</b> <b>FY 2020-21 MAYOR'S PROPOSED BUDGET</b>
--

**GENERAL GOVERNMENT**

	<u>Dollars</u>	<u>%</u>
131 Mayor's Office	308,661	
132 Chief Administrator's Office	778,487	
137 Dept. of Finance	751,979	
152 Public Library	104,516	
160 Parks & Recreation	0	
162 Registrar of Voters	0	
502 Engineering	50,000	
Subtotal	1,993,643	7.85%

**PUBLIC SAFETY**

200 Public Safety Communications	548,701	
201 Police Services	456,502	
202 Fire Services	5,000	
Subtotal	1,010,203	3.98%

**HUMAN SERVICES**

	<u>Dollars</u>	<u>%</u>
301 Health Department	7,402,087	
303 Elderly Services	47,500	
304 Youth Services	0	
308 Community Services Admin.	2,010,560	
309 Youth & Recreation	2,490,721	
Subtotal	11,950,868	47.04%

**DEVELOPMENT**

702 City Plan	155,777	
705 Comm on Equal Opportunities	60,000	
721 Building Inspect & Enforcement	239,587	
724 Economic Development	919,067	
747 Livable City	9,078,554	
Subtotal	10,452,985	41.14%

**GRAND TOTAL**

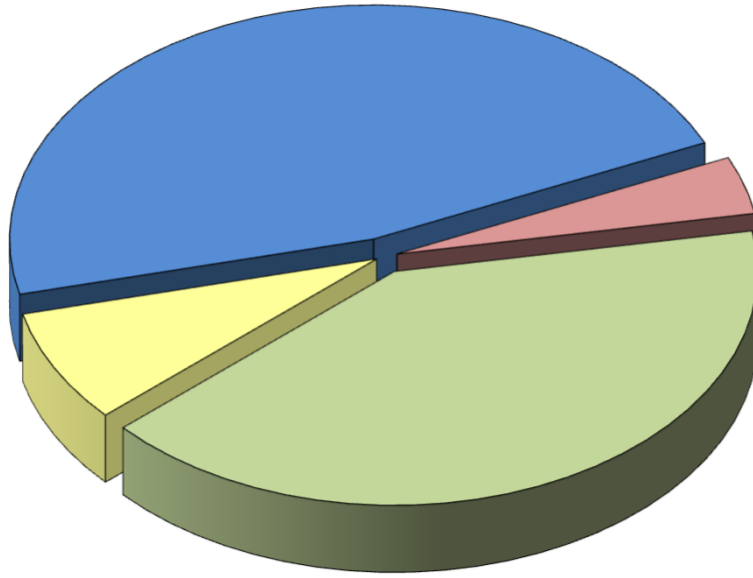
**25,407,699 100.00%**



**SPECIAL FUNDS  
by MAJOR GOVERNMENT CATEGORY  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Human Services  
47.04%

Public Safety  
3.98%



General Government  
7.85%

Development  
41.14%

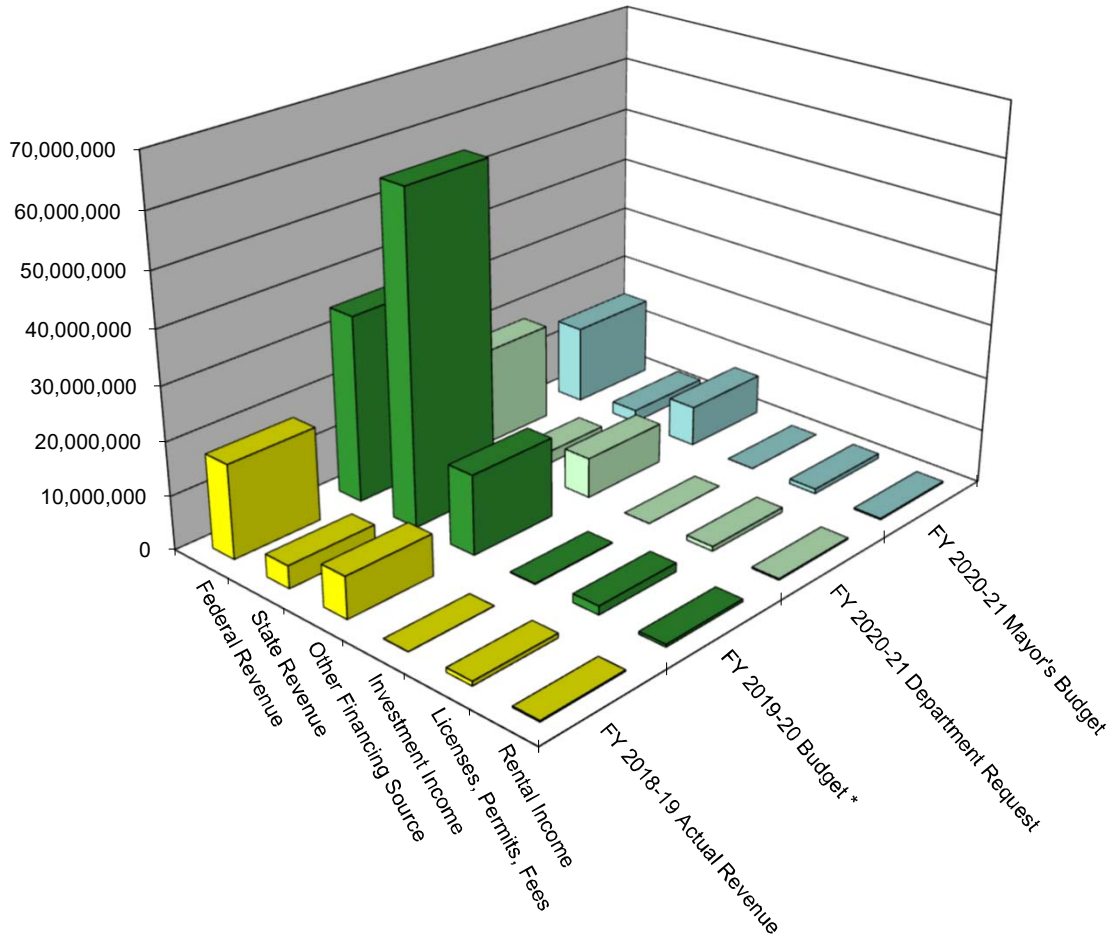
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	10,452,985	41.14%
General Government	1,993,643	7.85%
Human Services	11,950,868	47.04%
Public Safety	1,010,203	3.98%
<b>GRAND TOTAL</b>	<b>25,407,699</b>	<b>100.00%</b>

## SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2018-19 Actual Revenue	FY 2019-20 Budget *	FY 2020-21 Department Request	FY 2020-21 Mayor's Budget
Federal Revenue	17,556,025	34,796,059	18,113,641	14,574,072
State Revenue	4,221,834	61,256,699	2,287,075	2,287,075
Other Financing Source	7,783,620	14,873,520	7,480,935	7,478,435
Investment Income	16,606	105,678	0	0
Licenses, Permits, Fees	811,500	1,619,147	852,118	852,118
Rental Income	207,312	461,835	216,000	216,000
<b>GRAND TOTAL</b>	<b>30,596,898</b>	<b>113,112,939</b>	<b>28,949,768</b>	<b>25,407,699</b>

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

**SPECIAL FUND REVENUES**  
**FY 2018-19 Actual**  
**FY 2019-20 Budget**  
**FY 2020-21 Mayor's Proposed**



**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2020-21 MAYOR'S PROPOSED BUDGET**

<b>Fund</b>	<b>Fund Description</b>	<b>FY 2018-19 Actual Revenue</b>	<b>FY 2019-20 Adjusted Budget</b>	<b>FY 2019-20 Anticipated Grants</b>	<b>FY 2020-21 Department Request</b>	<b>FY 2021-21 Mayor's Proposed</b>
2017	COMMUNITY FOUNDATION	0	7	0	0	0
2020	FOOD STAMP EMPLOYMENT & TRAINING	15,000	46,584	0	0	0
2024	HOUSING AUTHORITY	259,517	384,414	0	412,379	412,379
2028	STD CONTROL	26,400	116,412	0	116,412	116,412
2029	EMERGENCY MANAGEMENT	135,417	241,899	0	65,000	65,000
2034	CONTROLLER'S REVOLVING FUND	6,250	1,869	0	20,000	20,000
2035	YOUTH SERVICES BUREAU	235,080	260,787	0	226,441	226,441
2038	STATE HEALTH SUBSIDY	136,687	210,237	0	139,137	139,137
2040	COMMUNICABLE DISEASE CONTROL	483,017	460,971	0	352,777	352,777
2042	CEO SCHOOL CONSTRUCTION PROG	0	17,665	0	60,000	60,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	274,620	752,795	0	124,212	124,212
2048	HEALTH DEPT GRANTS	45,636	45,939	0	45,636	45,636
2050	ECONOMIC DEV. REVOLVING FUND	2,000,065	2,004,186	0	0	0
2060	INFILL UDAG LOAN REPAYMENT	16,606	105,678	0	0	0
2062	MISC PRIVATE GRANTS	21,678	694,794	0	218,362	218,362
2063	MISC FEDERAL GRANTS	1,022,652	759,997	0	0	0
2064	RIVER STREET MUNICIPAL DEV PRJ	440,090	72,957	0	0	0
2065	EMERGENCY SOLUTIONS GRANT HUD	284,116	366,816	0	894,641	329,995
2066	INNO. HOMELESS INITIATIVE	0	19,366	0	0	0
2069	HOME - HUD	1,217,222	4,212,441	0	1,333,543	1,552,940
2070	HUD LEAD BASED PAINT	1,171,497	5,897,533	0	0	0
2073	HOUSING OPP FOR PERSONS WITH	1,108,589	1,138,798	0	1,372,290	1,105,207
2084	RYAN WHITE - TITLE I	6,255,526	9,758,865	0	5,941,067	5,941,067
2085	THE HUMANE COMMISSION	500	25,820	0	0	0
2092	URBAN ACT	0	5,502	0	0	0
2094	PROPERTY MANAGEMENT	317,170	649,616	0	90,000	90,000
2095	SAGA SUPPORT SERVICES FUND	1,950	212,392	0	0	0
2096	MISCELLANEOUS GRANTS	482,630	761,795	0	847,011	847,011
2100	PARKS SPECIAL RECREATION ACCT	450,080	850,559	0	405,215	405,215
2108	FIRE APPLICATION FEES	0	76,946	0	5,000	5,000
2110	FARMINGTON CANAL LINE	0	7,575,200	0	0	0
2133	MISC STATE GRANTS	992,785	3,351,918	0	207,000	207,000
2134	POLICE APPLICATION FEES	150	9,561	0	5,000	5,000
2136	HUD LEAD PAINT REVOLVING FUND	148,717	503,798	0	142,892	142,892
2138	BIO TERRORISM GRANTS	54,487	151,384	0	45,000	45,000
2139	MID-BLOCK PARKING GARAGE	0	1,040,234	0	0	0
2140	LONG WHARF PARCELS G AND H	23,859	46,970	0	0	0
2143	CONTROLLERS SPECIAL FUND	420,006	352,251	0	254,248	254,248
2148	RESIDENTIAL RENTAL LICENSES	338,320	384,333	0	464,319	464,319
2150	HOMELAND SECURITY GRANTS	198,218	486,609	0	197,000	197,000
2151	HOUSING DEVELOPMENT FUND	26,377	1,164,381	0	0	0
2152	DEMOCRACY FUND	2,585	286,786	0	0	0
2153	MAYORS YOUTH INITIATIVE	728,000	577,755	0	361,545	361,545
2155	ECONOMIC DEVELOPMENT MISC REV	207,312	461,835	0	216,000	216,000
2159	STREET OUTREACH WORKER PROGRAM	150,000	208,846	0	165,000	165,000
2160	MUNICIPAL ID PROGRAM	5,012	87,135	0	2,500	0

**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2020-21 MAYOR'S PROPOSED BUDGET**

<b>Fund</b>	<b>Fund Description</b>	<b>FY 2018-19 Actual Revenue</b>	<b>FY 2019-20 Adjusted Budget</b>	<b>FY 2019-20 Anticipated Grants</b>	<b>FY 2020-21 Department Request</b>	<b>FY 2021-21 Mayor's Proposed</b>
2161	CHILDREN'S TRUST FUND	247,794	0	0	0	0
2165	YNHH HOUSING & ECO DEVELOP	0	799,778	0	261,991	261,991
2173	PRISON REENTRY PROGRAM	14	1,240	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	0	42,261	0	84,316	84,316
2178	CONSTRUCTION WORKFORCE INIT	0	34,635	0	0	0
2179	RT 34 RECONSTRUCTION	85,857	1,297,206	0	0	0
2180	PSEG	930	109,359	0	500	500
2181	US EPA BROWNFIELDS CLEAN-UP	0	1,033,885	0	0	0
2182	HUD CHALLENGE GRANT	0	325	0	0	0
2185	BOATHOUSE AT CANAL DOCK	288,872	786,178	0	50,000	50,000
2189	RT 34 DOWNTOWN CROSSING	155,458	41,850,100	0	0	0
2191	UI STREET LIGHT INCENTIVE	0	129,603	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	180,736	0	177,236	177,236
2193	HEALTH MEDICAL BILLING PROGRAM	104,458	186,862	0	284,797	284,797
2194	SMALL BUSINESS INITIATIVE	40,000	67,094	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	250,000	2,048,463	0	2,647,209	2,647,209
2198	BYRNE CRIMINAL JUSTICE INNOV	290,761	145,555	0	0	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	541,975	2,684,841	0	59,174	59,174
2213	ANIMAL SHELTER	15,025	80,862	50,000	14,000	14,000
2214	POLICE N.H. REGIONAL PROJECT	249,080	315,605	0	307,002	307,002
2216	POLICE YOUTH ACTIVITIES	0	6,541	0	0	0
2217	POLICE EQUIPMENT FUND	6,256	26,708	0	0	0
2218	POLICE FORFEITED PROP FUND	135,290	270,470	0	80,000	80,000
2220	REGIONAL COMMUNICATIONS	548,713	609,133	0	548,701	548,701
2224	MISC POLICE DEPT GRANTS	847	3,609	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	0	157,522	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	371,265	350,936	0	0	0
2281	STATE FORFEITURE FUND	36,693	5,035	0	15,000	15,000
2300	ORAL CANCER AWARENESS AND PREV	0	348	0	0	0
2301	SECOND CHANCE GRANT	233,818	70,480	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	183,385	314,649	0	239,587	239,587
2304	YOUTH AT WORK	862,505	882,637	0	786,604	786,604
2305	NEIGHBORHOOD COMM IMPROV FUND	0	166,667	0	0	0
2307	RESERVE FOR LITIGATION	218,896	1,000,000	0	0	0
2308	CIVILIAN REVIEW BOARD	0	50,242	0	500	500
2309	FIRING RANGE RENTAL FEES	0	2,500	0	10,000	10,000
2310	DIXWELL COMMUNITY HOUSE	0	0	0	25,000	25,000
2311	OFFICE OF SUSTAINABILITY	0	0	0	111,425	111,425
2312	HOUSING INVESTMENT FUND	0	0	0	25,000	25,000
2401	PARKS & RECREATION	1,000,000	0	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	3,721,150	7,982,586	0	8,492,100	5,564,863
2927	CDBG-DISASTER RECOVERY	1,304,035	2,573,122	0	0	0
<b>TOTAL</b>		<b>30,596,898</b>	<b>113,112,939</b>	<b>50,000</b>	<b>28,949,768</b>	<b>25,407,699</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>131</b>	<b>MAYORS OFFICE</b>						
	2034 CONTROLLER'S REVOLVING FUND	0	1,869	1,869	0	20,000	20,000
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	177,236	3,500	180,736	0	177,236	177,236
	2311 OFFICE OF SUSTAINABILITY	0	0	0	0	111,425	111,425
	<b>MAYOR'S OFFICE TOTAL</b>	<b>177,236</b>	<b>5,369</b>	<b>182,605</b>	<b>0</b>	<b>308,661</b>	<b>308,661</b>
<b>132</b>	<b>CHIEF ADMINISTRATOR'S OFFICE</b>						
	2029 EMERGENCY MANAGEMENT	67,830	174,069	241,899	0	65,000	65,000
	2062 MISC PRIVATE GRANTS	0	6,786	6,786	0	0	0
	2063 MISC FEDERAL GRANTS	0	141,285	141,285	0	0	0
	2096 MISCELLANEOUS GRANTS	60,000	126,341	186,341	0	508,987	508,987
	2133 MISC STATE GRANTS	0	45,835	45,835	0	7,000	7,000
	2150 HOMELAND SECURITY GRANTS	197,072	282,189	479,261	0	197,000	197,000
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0
	2180 PSEG	439	108,920	109,359	0	500	500
	<b>CHIEF ADMINISTRATIVE OFFICE TOTAL</b>	<b>325,341</b>	<b>887,956</b>	<b>1,213,297</b>	<b>0</b>	<b>778,487</b>	<b>778,487</b>
<b>137</b>	<b>DEPARTMENT OF FINANCE</b>						
	2143 CONTROLLERS SPECIAL FUND	252,988	99,263	352,251	0	254,248	254,248
	2307 RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	486,298	35,658	521,956	0	632,666	497,731
	<b>DEPARTMENT OF FINANCE TOTAL</b>	<b>739,286</b>	<b>1,134,921</b>	<b>1,874,207</b>	<b>0</b>	<b>886,914</b>	<b>751,979</b>
<b>152</b>	<b>LIBRARY</b>						
	2096 MISCELLANEOUS GRANTS	146,660	36,034	182,694	0	104,516	104,516
	2133 MISC STATE GRANTS	189,435	0	189,435	0	0	0
	<b>LIBRARY TOTAL</b>	<b>336,095</b>	<b>36,034</b>	<b>372,129</b>	<b>0</b>	<b>104,516</b>	<b>104,516</b>
<b>160</b>	<b>PARKS &amp; RECREATION</b>						
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	121,787	631,007	752,795	0	0	0
	2100 PARKS SPECIAL RECREATION ACCT	480,064	370,495	850,559	0	0	0
	2133 MISC STATE GRANTS	0	67,411	67,411	0	0	0
	<b>PARKS &amp; RECREATION TOTAL</b>	<b>601,851</b>	<b>1,068,913</b>	<b>1,670,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>162</b>	<b>REGISTRAR OF VOTERS</b>						
	2152 DEMOCRACY FUND	120,000	166,786	286,786	0	0	0
	<b>REGISTRAR OF VOTERS TOTAL</b>	<b>120,000</b>	<b>166,786</b>	<b>286,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>						
	2220 REGIONAL COMMUNICATIONS	548,701	60,432	609,133	0	548,701	548,701
	<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>	<b>548,701</b>	<b>60,432</b>	<b>609,133</b>	<b>0</b>	<b>548,701</b>	<b>548,701</b>
<b>201</b>	<b>POLICE SERVICES</b>						
	2062 MISC PRIVATE GRANTS	50,000	0	50,000	0	0	0
	2085 THE HUMANE COMMISSION	25,288	532	25,820	0	0	0
	2096 MISCELLANEOUS GRANTS	0	638	638	0	25,000	25,000
	2134 POLICE APPLICATION FEES	750	8,811	9,561	0	5,000	5,000
	2150 HOMELAND SECURITY GRANTS	0	7,348	7,348	0	0	0
	2213 ANIMAL SHELTER	7,688	73,174	80,862	50,000	14,000	14,000
	2214 POLICE N.H. REGIONAL PROJECT	289,735	25,870	315,605	0	307,002	307,002
	2216 POLICE YOUTH ACTIVITIES	0	6,541	6,541	0	0	0
	2217 POLICE EQUIPMENT FUND	3,000	23,708	26,708	0	0	0
	2218 POLICE FORFEITED PROP FUND	215,780	54,690	270,470	0	80,000	80,000
	2224 MISC POLICE DEPT GRANTS	0	3,609	3,609	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	0	157,522	157,522	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	160,124	190,812	350,936	0	0	0
	2281 STATE FORFEITURE FUND	4,629	405	5,035	0	15,000	15,000
	2308 CIVILIAN REVIEW BOARD	201	50,041	50,242	0	500	500
	2309 FIRING RANGE RENTAL FEES	2,500	0	2,500	0	10,000	10,000
	2925 COMMUNITY DEVEL BLOCK GRANT	0	29,682	29,682	0	0	0
	<b>POLICE SERVICES TOTAL</b>	<b>759,696</b>	<b>633,381</b>	<b>1,393,077</b>	<b>50,000</b>	<b>456,502</b>	<b>456,502</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>202</b>	<b>FIRE SERVICES</b>						
	2063 MISC FEDERAL GRANTS	549,786	7,227	557,013	0	0	0
	2096 MISCELLANEOUS GRANTS	0	78,144	78,144	0	0	0
	2108 FIRE APPLICATION FEES	41,500	35,446	76,946	0	5,000	5,000
	<b>FIRE SERVICES TOTAL</b>	<b>591,286</b>	<b>120,817</b>	<b>712,103</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>301</b>	<b>HEALTH DEPARTMENT</b>						
	2017 COMMUNITY FOUNDATION	0	7	7	0	0	0
	2028 STD CONTROL	116,412	0	116,412	0	116,412	116,412
	2038 STATE HEALTH SUBSIDY	139,167	71,070	210,237	0	139,137	139,137
	2040 COMMUNICABLE DISEASE CONTROL	225,815	235,157	460,971	0	352,777	352,777
	2048 HEALTH DEPT GRANTS	45,636	303	45,939	0	45,636	45,636
	2062 MISC PRIVATE GRANTS	237,410	67,988	305,398	0	118,362	118,362
	2070 HUD LEAD BASED PAINT	5,600,000	47,239	5,647,239	0	0	0
	2084 RYAN WHITE - TITLE I	5,941,067	3,817,798	9,758,865	0	5,941,067	5,941,067
	2096 MISCELLANEOUS GRANTS	208,508	1,241	209,749	0	208,508	208,508
	2133 MISC STATE GRANTS	0	10,132	10,132	0	0	0
	2136 HUD LEAD PAINT REVOLVING FUND	33,783	470,015	503,798	0	142,892	142,892
	2138 BIO TERRORISM GRANTS	45,000	106,384	151,384	0	45,000	45,000
	2160 MUNICIPAL ID PRGORAM	0	4,522	4,522	0	2,500	0
	2193 HEALTH MEDICAL BILLING PROGRAM	64,559	122,303	186,862	0	284,797	284,797
	2925 COMMUNITY DEVEL BLOCK GRANT	209,675	159,486	369,161	0	293,187	7,500
	<b>PUBLIC HEALTH TOTAL</b>	<b>12,867,031</b>	<b>5,113,645</b>	<b>17,980,676</b>	<b>0</b>	<b>7,690,274</b>	<b>7,402,087</b>
<b>303</b>	<b>ELDERLY SERVICES</b>						
	2300 ORAL CANCER AWARENESS AND PREV	0	348	348	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	32,500	0	32,500	0	110,397	47,500
	<b>ELDERLY SERVICES TOTAL</b>	<b>32,500</b>	<b>348</b>	<b>32,848</b>	<b>0</b>	<b>110,397</b>	<b>47,500</b>
<b>304</b>	<b>YOUTH SERVICES</b>						
	2035 YOUTH SERVICES BUREAU	226,396	34,391	260,787	0	0	0
	2050 ECONOMIC DEV. REVOLVING FUND	0	13,348	13,348	0	0	0
	2096 MISCELLANEOUS GRANTS	0	45,837	45,837	0	0	0
	2133 MISC STATE GRANTS	206,250	257,002	463,252	0	0	0
	2153 MAYORS YOUTH INITIATIVE	359,056	218,699	577,755	0	0	0
	2159 STREET OUTREACH WORKER PROGRAM	165,000	43,846	208,846	0	0	0
	2198 BYRNE CRIMINAL JUSTICE INNOV	0	145,555	145,555	0	0	0
	2304 YOUTH AT WORK	822,700	59,937	882,637	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	250,838	2,559	253,397	0	0	0
	<b>YOUTH SERVICES TOTAL</b>	<b>2,030,240</b>	<b>821,175</b>	<b>2,851,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>308</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>						
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	46,584	46,584	0	0	0
	2062 MISC PRIVATE GRANTS	150,000	73,343	223,343	0	100,000	100,000
	2063 MISC FEDERAL GRANTS	0	61,699	61,699	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	344,146	22,670	366,816	0	894,641	329,995
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH	1,138,798	0	1,138,798	0	1,372,290	1,105,207
	2095 SAGA SUPPORT SERVICES FUND	0	212,392	212,392	0	0	0
	2096 MISCELLANEOUS GRANTS	35,000	0	35,000	0	0	0
	2133 MISC STATE GRANTS	0	139,249	139,249	0	0	0
	2160 MUNICIPAL ID PRGORAM	3,080	79,533	82,613	0	0	0
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0
	2301 SECOND CHANCE GRANT	0	70,480	70,480	0	0	0
	2310 DIXWELL COMMUNITY HOUSE	0	0	0	0	25,000	25,000
	2925 COMMUNITY DEVEL BLOCK GRANT	427,306	2,622	429,928	0	1,174,935	450,358
	<b>COMMUNITY SERVICES ADMIN TOTAL</b>	<b>2,098,330</b>	<b>729,178</b>	<b>2,827,508</b>	<b>0</b>	<b>3,566,866</b>	<b>2,010,560</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>309</b>	<b>YOUTH &amp; RECREATION</b>						
	2035 YOUTH SERVICES BUREAU	0	0	0	0	226,441	226,441
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	0	0	0	0	124,212	124,212
	2100 PARKS SPECIAL RECREATION ACCT	0	0	0	0	405,215	405,215
	2133 MISC STATE GRANTS	0	0	0	0	200,000	200,000
	2153 MAYORS YOUTH INITIATIVE	0	0	0	0	361,545	361,545
	2159 STREET OUTREACH WORKER PROGRAM	0	0	0	0	165,000	165,000
	2304 YOUTH AT WORK	0	0	0	0	786,604	786,604
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	499,287	221,704
	<b>YOUTH &amp; RECREATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,768,304</b>	<b>2,490,721</b>
<b>502</b>	<b>ENGINEERING</b>						
	2133 MISC STATE GRANTS	0	933,673	933,673	0	0	0
	2191 UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	41,424	41,424	0	150,000	50,000
	2927 CDBG-DISASTER RECOVERY	0	6,508	6,508	0	0	0
	<b>ENGINEERING TOTAL</b>	<b>0</b>	<b>1,111,207</b>	<b>1,111,207</b>	<b>0</b>	<b>150,000</b>	<b>50,000</b>
<b>702</b>	<b>CITY PLAN</b>						
	2062 MISC PRIVATE GRANTS	0	34,138	34,138	0	0	0
	2096 MISCELLANEOUS GRANTS	0	23,393	23,393	0	0	0
	2110 FARMINGTON CANAL LINE	6,871,200	704,000	7,575,200	0	0	0
	2133 MISC STATE GRANTS	1,054,200	310,371	1,364,571	0	0	0
	2140 LONG WHARF PARCELS G AND H	0	46,970	46,970	0	0	0
	2179 RT 34 RECONSTRUCTION	0	1,297,206	1,297,206	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	786,178	786,178	0	50,000	50,000
	2189 RT 34 DOWNTOWN CROSSING	0	19,731,391	19,731,391	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	112,513	0	112,513	0	262,001	105,777
	<b>CITY PLAN TOTAL</b>	<b>8,037,913</b>	<b>22,933,646</b>	<b>30,971,559</b>	<b>0</b>	<b>312,001</b>	<b>155,777</b>
<b>704</b>	<b>TRANSPORTATION/TRAFFIC AND PARKING</b>						
	2062 MISC PRIVATE GRANTS	15,000	0	15,000	0	0	0
	<b>TRANSPORTATION/TRAFFIC AND PARKING</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>705</b>	<b>COMM. ON EQUAL OPPORTUNITIES</b>						
	2042 CEO SCHOOL CONSTRUCTION PROG	0	17,665	17,665	0	60,000	60,000
	2178 CONSTRUCTION WORKFORCE INIT	0	34,635	34,635	0	0	0
	<b>EQUAL OPPORTUNITIES TOTAL</b>	<b>0</b>	<b>52,299</b>	<b>52,299</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>721</b>	<b>BUILDING INSPECTION AND ENFORCEMENT</b>						
	2303 SPECIAL VENDING DISTRICT FEES	98,995	215,654	314,649	0	239,587	239,587
	<b>PERSONS WITH DISABILITIES TOTAL</b>	<b>98,995</b>	<b>215,654</b>	<b>314,649</b>	<b>0</b>	<b>239,587</b>	<b>239,587</b>
<b>724</b>	<b>ECONOMIC DEVELOPMENT</b>						
	2050 ECONOMIC DEV. REVOLVING FUND	0	60,654	60,654	0	0	0
	2062 MISC PRIVATE GRANTS	0	60,130	60,130	0	0	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	72,957	72,957	0	0	0
	2133 MISC STATE GRANTS	0	138,361	138,361	0	0	0
	2139 MID-BLOCK PARKING GARAGE	0	1,040,234	1,040,234	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	128,114	333,721	461,835	0	216,000	216,000
	2165 YNHH HOUSING & ECO DEVELOP	0	416,553	416,553	0	261,991	261,991
	2177 SMALL & MINORITY BUSINESS DEV	42,261	0	42,261	0	84,316	84,316
	2181 US EPA BROWNFIELDS CLEAN-UP	0	1,033,885	1,033,885	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	22,118,709	22,118,709	0	0	0
	2194 SMALL BUSINESS INITIATIVE	0	67,094	67,094	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	125,000	215,491	340,491	0	549,850	356,760
	2927 CDBG-DISASTER RECOVERY	0	131,282	131,282	0	0	0
	<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>295,375</b>	<b>25,689,070</b>	<b>25,984,445</b>	<b>0</b>	<b>1,112,157</b>	<b>919,067</b>



**SPECIAL FUNDS  
DEPARTMENT SUMMARY  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747</b>	<b>LIVABLE CITY INITIATIVE</b>						
	2024 HOUSING AUTHORITY	217,911	166,502	384,414	0	412,379	412,379
	2050 ECONOMIC DEV. REVOLVING FUND	0	1,930,184	1,930,184	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	69,388	36,290	105,678	0	0	0
	2069 HOME - HUD	1,249,132	2,963,309	4,212,441	0	1,333,543	1,552,940
	2070 HUD LEAD BASED PAINT	0	250,294	250,294	0	0	0
	2092 URBAN ACT	0	5,502	5,502	0	0	0
	2094 PROPERTY MANAGEMENT	226,059	423,557	649,616	0	90,000	90,000
	2148 RESIDENTIAL RENTAL LICENSES	384,333	0	384,333	0	464,319	464,319
	2151 HOUSING DEVELOPMENT FUND	1,072,127	92,254	1,164,381	0	0	0
	2165 YNHH HOUSING & ECO DEVELOP	0	383,225	383,225	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	2,048,463	0	2,048,463	0	2,647,209	2,647,209
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	2,684,841	2,684,841	0	59,174	59,174
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	166,667	166,667	0	0	0
	2312 HOUSING INVESTMENT FUND	0	0	0	0	25,000	25,000
	2925 COMMUNITY DEVEL BLOCK GRANT	2,619,510	3,232,024	5,851,534	0	4,819,777	3,827,533
	2927 CDBG-DISASTER RECOVERY	0	2,435,333	2,435,333	0	0	0
	<b>LIVABLE CITY INITIATIVE TOTAL</b>	<b>7,886,923</b>	<b>14,770,308</b>	<b>22,657,231</b>	<b>0</b>	<b>9,851,401</b>	<b>9,078,554</b>
	<b>GRAND TOTALS</b>	<b>37,561,799</b>	<b>75,551,140</b>	<b>113,112,939</b>	<b>50,000</b>	<b>28,949,768</b>	<b>25,407,699</b>

**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency	50000 Personnel Services	51000 Employee Benefits	52000 Utilities	53000 Allow & Travel	54000 Equipment	55000 Materials & Supplies
131 Mayors Office	177,800	86,500	-	-	-	2,000
132 Chief Administrator's Office	297,234	148,115	-	-	197,000	-
137 Department of Finance	410,457	190,299	-	4,500	3,000	7,500
152 Public Library	67,547	34,173	-	-	-	-
160 Parks & Recreation Admin.	-	-	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
200 Public Safety Communications	220,000	500	3,000	5,000	75,000	13,000
201 Police Services	178,121	88,236	2,400	-	1,500	3,000
202 Fire Services	-	-	-	-	-	-
301 Health Department	1,206,955	469,831	-	40,066	8,500	47,847
303 Elderly Services	-	-	-	-	-	-
304 Youth Services	-	-	-	-	-	-
308 Community Service Admin	188,511	93,102	-	-	-	-
309 Youth & Recreation	584,625	265,399	30,000	-	-	-
502 Engineering	-	-	-	-	-	-
702 City Plan	68,361	34,585	-	-	-	-
704 Transportation\Traffic and Parking	-	-	-	-	-	-
705 Comm. on Equal Opportunities	-	-	-	-	-	-
721 Building Inspection and Enforcement	115,717	31,849	14,000	-	-	-
724 Economic Development	258,019	111,844	-	-	-	-
747 Livable City Initiative	2,434,599	1,100,372	-	-	-	-
<b>GRAND TOTALS</b>	<b>6,207,946</b>	<b>2,654,805</b>	<b>49,400</b>	<b>49,566</b>	<b>285,000</b>	<b>73,347</b>

**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency	56000 Rentals & Services	57000 Debt Service	58000 Capital Improvements	59000 Claims & Comp	Totals
131 Mayors Office	41,223	-	-	1,138	308,661
132 Chief Administrator's Office	122,903	-	-	13,235	778,487
137 Department of Finance	133,678	-	-	2,545	751,979
152 Public Library	2,364	-	-	432	104,516
160 Parks & Recreation Admin.	-	-	-	-	-
162 Registrar of Voters	-	-	-	-	-
200 Public Safety Communications	231,701	-	-	500	548,701
201 Police Services	183,245	-	-	-	456,502
202 Fire Services	5,000	-	-	-	5,000
301 Health Department	5,611,408	-	-	17,482	7,402,087
303 Elderly Services	47,500	-	-	-	47,500
304 Youth Services	-	-	-	-	-
308 Community Service Admin	1,727,761	-	-	1,186	2,010,560
309 Youth & Recreation	1,604,284	-	-	6,413	2,490,721
502 Engineering	-	-	50,000	-	50,000
702 City Plan	52,393	-	-	438	155,777
704 Transportation\Traffic and Parking	-	-	-	-	-
705 Comm. on Equal Opportunities	60,000	-	-	-	60,000
721 Building Inspection and Enforcement	72,050	-	-	5,971	239,587
724 Economic Development	547,591	-	-	1,613	919,067
747 Livable City Initiative	4,076,153	-	-	1,467,430	9,078,554
<b>GRAND TOTALS</b>	<b>14,519,254</b>	<b>-</b>	<b>50,000</b>	<b>1,518,383</b>	<b>25,407,699</b>

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>131 - MAYOR'S OFFICE</b>						
<b>2034 CONTROLLER'S REVOLVING FUND</b>						
<b>20342043 PATRIOTIC CELEBRATIONS</b>						
56640 PATRIOTIC CELEBRATIONS	0	1,869	1,869	0	20,000	20,000
	0	1,869	1,869	0	20,000	20,000
<b>2192 LEGISLATIVE/DEVELOPMENT&amp;POLICY</b>						
<b>21922650 OFFICE OF DEVELOPMENT AND POLICY</b>						
50110 SALARIES	116,000	0	116,000	0	116,000	116,000
51809 HEALTH INSURANCE	47,560	0	47,560	0	47,560	47,560
56623 REPAIRS & MAINTENANCE	4,060	0	4,060	0	4,060	4,060
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,874	0	8,874	0	8,874	8,874
59933 WORKERS COMPENSATION	742	0	742	0	742	742
	177,236	0	177,236	0	177,236	177,236
<b>2192 LEGISLATIVE/DEVELOPMENT&amp;POLICY</b>						
<b>21922651 OFFICE OF DEVELOPMENT AND POLICY</b>						
56699 MISC EXPENSE	0	3,500	3,500	0	0	0
	0	3,500	3,500	0	0	0
<b>2311 OFFICE OF SUSTAINABILITY</b>						
<b>2311 OFFICE OF SUSTAINABILITY</b>						
50110 SALARIES	0	0	0	0	60,000	60,000
50199 SALARY RESERVE	0	0	0	0	1,800	1,800
51809 HEALTH INSURANCE	0	0	0	0	25,338	25,338
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	2,000	2,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,163	2,163
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,728	4,728
59933 WORKERS COMPENSATION	0	0	0	0	396	396
	0	0	0	0	111,425	111,425
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	116,000	0	116,000	0	177,800	177,800
51000 EMPLOYEE BENEFITS	56,434	0	56,434	0	86,500	86,500
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	2,000	2,000
56000 RENTALS & SERVICES	4,060	5,369	9,429	0	41,223	41,223
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	742	0	742	0	1,138	1,138
	177,236	5,369	182,605	0	308,661	308,661

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>						
<b>2029 EMERGENCY MANAGEMENT</b>						
<b>20291999 EMERGENCY MANAGEMENT</b>						
54411 EQUIPMENT	22,000	0	22,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	5,800	0	5,800	0	0	0
55574 OTHER MATERIALS & SUPPLIES	2,500	0	2,500	0	0	0
56623 REPAIRS & MAINTENANCE	2,500	0	2,500	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	3,000	0	3,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,000	174,069	204,069	0	65,000	65,000
56699 MISC EXPENSE	2,030	0	2,030	0	0	0
	67,830	174,069	241,899	0	65,000	65,000
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622845 THE RECYCLE CT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	6,786	6,786	0	0	0
	0	6,786	6,786	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632854 FIREFIGHTER ACCOUNTABILITY SYS</b>						
54411 EQUIPMENT	0	141,285	141,285	0	0	0
	0	141,285	141,285	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962846 CLEAN CITY INITIATIVE</b>						
50110 SALARIES	28,323	59,639	87,962	0	288,578	288,578
50199 SALARY RESERVE	0	0	0	0	8,656	8,656
51809 HEALTH INSURANCE	15,922	33,527	49,449	0	121,867	121,867
51813 3144 SPECIAL FUND 457 PLAN	796	1,676	2,472	0	3,509	3,509
56623 REPAIRS & MAINTENANCE	995	3,575	4,570	0	10,403	10,403
56694 OTHER CONTRACTUAL SERVICES	11,535	22,809	34,344	0	40,000	40,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,174	4,577	6,751	0	22,739	22,739
59933 WORKERS COMPENSATION	255	537	792	0	13,235	13,235
	60,000	126,341	186,341	0	508,987	508,987
<b>2133 MISC STATE GRANTS</b>						
<b>21332722 COMMUNITY GARDEN II NHLT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	6,294	6,294	0	7,000	7,000
	0	6,294	6,294	0	7,000	7,000
<b>2133 MISC STATE GRANTS</b>						
<b>21332787 COMMON GROUND RESTORATION- 21</b>						
56694 OTHER CONTRACTUAL SERVICES	0	39,541	39,541	0	0	0
	0	39,541	39,541	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502508 CBRNE BOAT PORT SECURITY</b>						
54411 EQUIPMENT	0	2,217	2,217	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0	0	0
	0	7,659	7,659	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502548 2010 BOAT EQUIPMENT</b>						
56677 TRAINING/OTHER	0	35	35	0	0	0
	0	35	35	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>						
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502601 PORTWIDE INFRASTRUCTURE GRANT</b>						
54411 EQUIPMENT	0	136	136	0	0	0
	0	136	136	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502681 PORT SECURITY 2014</b>						
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
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502731 PORT SECURITY 2015</b>						
54411 EQUIPMENT	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502818 FEMA PORT SECURITY 2017</b>						
56694 OTHER CONTRACTUAL SERVICES	0	44,588	44,588	0	0	0
	0	44,588	44,588	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502851 2018 PORT SECURITY GRANT</b>						
54411 EQUIPMENT	0	143,400	143,400	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	85,125	85,125	0	0	0
	0	228,525	228,525	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502897 PORT SECURITY GRANT 2022</b>						
54411 EQUIPMENT	82,052	0	82,052	0	197,000	197,000
56677 TRAINING/OTHER	115,020	0	115,020	0	0	0
	197,072	0	197,072	0	197,000	197,000
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>						
<b>21742489 CEEF</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0
	0	2,532	2,532	0	0	0
<b>2180 PSEG</b>						
<b>21802496 PSEG</b>						
56694 OTHER CONTRACTUAL SERVICES	439	108,920	109,359	0	500	500
	439	108,920	109,359	0	500	500
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	28,323	59,639	87,962	0	297,234	297,234
51000 EMPLOYEE BENEFITS	18,892	39,780	58,672	0	148,115	148,115
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	104,052	287,938	391,990	0	197,000	197,000
55000 MATERIALS & SUPPLIES	8,300	0	8,300	0	0	0
56000 RENTALS & SERVICES	165,519	500,061	665,581	0	122,903	122,903
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	255	537	792	0	13,235	13,235
	325,341	887,956	1,213,297	0	778,487	778,487

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>137 - DEPARTMENT OF FINANCE</b>						
<b>2143 CONTROLLERS SPECIAL FUND</b>						
<b>21432147 CONTROLLERS SPECIAL FUND</b>						
50110 SALARIES	165,580	0	165,580	0	161,120	161,120
50199 SALARY RESERVE	0	0	0	0	4,833	4,833
51809 HEALTH INSURANCE	67,887	0	67,887	0	68,040	68,040
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	690	690
56623 REPAIRS & MAINTENANCE	5,795	0	5,795	0	5,808	5,808
56694 OTHER CONTRACTUAL SERVICES	0	99,263	99,263	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,666	0	12,666	0	12,695	12,695
59933 WORKERS COMPENSATION	1,060	0	1,060	0	1,062	1,062
	252,988	99,263	352,251	0	254,248	254,248
<b>2307 RESERVE FOR LITIGATION</b>						
<b>23072849 RESERVE FOR LITIGATION</b>						
56696 LEGAL/LAWYERS FEES	0	1,000,000	1,000,000	0	0	0
	0	1,000,000	1,000,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251097 GENERAL ADMIN DEVELOPMENT</b>						
50110 SALARIES	233,736	0	233,736	0	268,250	235,469
50140 LONGEVITY	2,787	0	2,787	0	2,871	2,871
50199 SALARY RESERVE	0	0	0	0	8,047	6,164
51809 HEALTH INSURANCE	95,831	0	95,831	0	113,281	86,769
51813 3144 SPECIAL FUND 457 PLAN	4,730	0	4,730	0	5,422	4,166
53310 MILEAGE	1,000	0	1,000	0	1,500	1,500
53330 BUSINESS TRAVEL	0	0	0	0	3,000	3,000
54411 EQUIPMENT	0	0	0	0	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	3,000	0	3,000	0	7,500	7,500
56610 ADVERTISEMENT	6,500	0	6,500	0	9,500	9,500
56615 PRINTING & BINDING	3,500	0	3,500	0	7,500	7,500
56623 REPAIRS & MAINTENANCE	8,181	0	8,181	0	9,670	8,107
56694 OTHER CONTRACTUAL SERVICES	87,442	35,658	123,100	0	150,000	82,763
56695 TEMPORARY & PT HELP	20,000	0	20,000	0	20,000	20,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,094	0	18,094	0	21,356	17,939
59933 WORKERS COMPENSATION	1,497	0	1,497	0	1,769	1,483
	486,298	35,658	521,956	0	632,666	497,731
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	402,103	0	402,103	0	445,121	410,457
51000 EMPLOYEE BENEFITS	199,208	0	199,208	0	221,484	190,299
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,000	0	1,000	0	4,500	4,500
54000 EQUIPMENT	0	0	0	0	3,000	3,000
55000 MATERIALS & SUPPLIES	3,000	0	3,000	0	7,500	7,500
56000 RENTALS & SERVICES	131,418	1,134,921	1,266,339	0	202,478	133,678
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,557	0	2,557	0	2,831	2,545
	739,286	1,134,921	1,874,207	0	886,914	751,979

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**152 - LIBRARY**

<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962789 MISC FOUNDATION FUNDS</b>						
50110 SALARIES	95,368	0	95,368	0	65,580	65,580
50199 SALARY RESERVE	0	0	0	0	1,967	1,967
51809 HEALTH INSURANCE	39,101	0	39,101	0	27,694	27,694
51813 3144 SPECIAL FUND 457 PLAN	948	0	948	0	1,312	1,312
56623 REPAIRS & MAINTENANCE	3,337	36,034	39,371	0	2,364	2,364
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,296	0	7,296	0	5,167	5,167
59933 WORKERS COMPENSATION	610	0	610	0	432	432
	146,660	36,034	182,694	0	104,516	104,516
<b>2133 MISC STATE GRANTS</b>						
<b>21332886 FIBER TO LIBRARY COMMUNICATION</b>						
54411 EQUIPMENT	17,335	0	17,335	0	0	0
56656 RENTAL OF EQUIPMENT	156,600	0	156,600	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	7,500	0	7,500	0	0	0
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	0	0
	189,435	0	189,435	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	95,368	0	95,368	0	67,547	67,547
51000 EMPLOYEE BENEFITS	47,345	0	47,345	0	34,173	34,173
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	17,335	0	17,335	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	175,437	36,034	211,471	0	2,364	2,364
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	610	0	610	0	432	432
	336,095	36,034	372,129	0	104,516	104,516



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>160 - PARKS &amp; RECREATION</b>						
<b>2044 LIGHTHOUSE CAROUSEL EVENT FUND</b>						
<b>20441850 LIGHTHOUSE PARK CAROUSEL EVT F</b>						
50110 SALARIES	0	59,912	59,912	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0
50127 SECURITY STAFF	0	2,000	2,000	0	0	0
50130 OVERTIME	0	50,000	50,000	0	0	0
50140 LONGEVITY	0	1,797	1,797	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,234	1,234	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,097	2,097	0	0	0
58101 REMODELING/RENOVATIONS	121,787	508,863	630,651	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,721	4,721	0	0	0
59933 WORKERS COMPENSATION	0	383	383	0	0	0
	121,787	631,007	752,795	0	0	0
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21001600 SPECIAL RECREATION</b>						
50110 SALARIES	101,715	0	101,715	0	0	0
50130 OVERTIME	750	0	750	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0
51809 HEALTH INSURANCE	41,702	0	41,702	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	2,034	0	2,034	0	0	0
56623 REPAIRS & MAINTENANCE	3,560	0	3,560	0	0	0
56694 OTHER CONTRACTUAL SERVICES	266,248	270,836	537,085	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,781	0	7,781	0	0	0
59933 WORKERS COMPENSATION	651	0	651	0	0	0
	424,441	270,836	695,278	0	0	0
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21001604 PARDEE ROSE GARDEN</b>						
50110 SALARIES	40,503	41,143	81,646	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50140 LONGEVITY	0	0	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0
51809 HEALTH INSURANCE	2,678	30,797	33,475	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,633	0	1,633	0	0	0
56623 REPAIRS & MAINTENANCE	2,858	0	2,858	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,921	3,325	6,246	0	0	0
59933 WORKERS COMPENSATION	30	493	523	0	0	0
	50,623	75,758	126,381	0	0	0
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21002819 TREE REPLACEMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	23,900	23,900	0	0	0
	0	23,900	23,900	0	0	0
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>2100new Stage Maintenance Account</b>						
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0
	5,000	0	5,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>160 - PARKS &amp; RECREATION</b>						
<b>2133 MISC STATE GRANTS</b>						
<b>21332187 EDGEWOOD &amp; EAST ROCK TRAIL IMP</b>						
56694 OTHER CONTRACTUAL SERVICES	0	420	420	0	0	0
	0	420	420	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332850 FERRY ST GARDEN SITE RESTORE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	22,791	22,791	0	0	0
	0	22,791	22,791	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332852 CHERRY ANN PARK IMPROVEMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	44,200	44,200	0	0	0
	0	44,200	44,200	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	142,968	154,852	297,820	0	0	0
51000 EMPLOYEE BENEFITS	58,749	40,077	98,826	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	277,666	364,244	641,911	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	121,787	508,863	630,651	0	0	0
59000 CLAIMS & COMPENSATION	681	876	1,557	0	0	0
	601,851	1,068,913	1,670,765	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**162 - REGISTRAR OF VOTERS**

**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
56615 PRINTING & BINDING	0	3,500	3,500	0	0	0
56677 TRAINING/OTHER	0	400	400	0	0	0
56500 PROFESSIONAL SERVICES	0	150	150	0	0	0
56694 OTHER CONTRACTUAL SERVICES	120,000	134,120	254,120	0	0	0
58117 DESIGN	0	100	100	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	27,150	27,150	0	0	0
	120,000	166,786	286,786	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	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	120,000	138,170	258,170	0	0	0
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
	120,000	166,786	286,786	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**200 - PUBLIC SAFETY COMMUNICATIONS**

**2220 REGIONAL COMMUNICATIONS**

**22201757 911 TELECOMMUNICATIONS FUND**

50110 SALARIES	10,000	0	10,000	0	10,000	10,000
50130 OVERTIME	210,000	0	210,000	0	210,000	210,000
52260 TELEPHONE	3,000	0	3,000	0	3,000	3,000
53350 PROFESSIONAL MEETINGS	5,000	0	5,000	0	5,000	5,000
54411 EQUIPMENT	20,000	0	20,000	0	20,000	20,000
54482 COMMUNICATION EQUIPMENT	55,000	0	55,000	0	55,000	55,000
55520 GENERAL/OFFICE SUPPLY	13,000	0	13,000	0	13,000	13,000
56623 REPAIRS & MAINTENANCE	25,000	0	25,000	0	25,000	25,000
56677 TRAINING/OTHER	25,000	0	25,000	0	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	135,000	50,832	185,832	0	135,000	135,000
56699 MISC EXPENSE	46,701	0	46,701	0	46,701	46,701
58852 FICA/MEDICARE EMPLOYER CONTRIB	500	0	500	0	500	500
59933 WORKERS COMPENSATION	500	0	500	0	500	500
	548,701	50,832	599,533	0	548,701	548,701

**2220 REGIONAL COMMUNICATIONS**

**22202343 911 TELECOMM FUND CAPITAL**

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

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	220,000	0	220,000	0	220,000	220,000
51000 EMPLOYEE BENEFITS	500	0	500	0	500	500
52000 UTILITIES	3,000	0	3,000	0	3,000	3,000
53000 ALLOWANCE & TRAVEL	5,000	0	5,000	0	5,000	5,000
54000 EQUIPMENT	75,000	0	75,000	0	75,000	75,000
55000 MATERIALS & SUPPLIES	13,000	0	13,000	0	13,000	13,000
56000 RENTALS & SERVICES	231,701	60,432	292,133	0	231,701	231,701
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	500	0	500	0	500	500
	548,701	60,432	609,133	0	548,701	548,701

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622892 K9 DEMAND ZERO</b>						
56694 OTHER CONTRACTUAL SERVICES	40,805	0	40,805	0	0	0
58698 ROLLING STOCK	9,195	0	9,195	0	0	0
	50,000	0	50,000	0	0	0
<b>2085 THE HUMANE COMMISSION</b>						
<b>20851999 THE HUMANE COMMISSION</b>						
56645 POLICE TSTING/PROCESSING CHGS	25,288	532	25,820	0	0	0
	25,288	532	25,820	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962899 SURVIVORS OF HOMICIDE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	638	638	0	25,000	25,000
	0	638	638	0	25,000	25,000
<b>2134 POLICE APPLICATION FEES</b>						
<b>21342010 POLICE APPLICATION FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	750	8,811	9,561	0	5,000	5,000
	750	8,811	9,561	0	5,000	5,000
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502213 HOMELAND SECURITY GRANT PROG</b>						
56699 MISC EXPENSE	0	7,346	7,346	0	0	0
	0	7,346	7,346	0	0	0
<b>2211 LOCAL LAW ENFOR BLOCK GRANT</b>						
<b>22112544 LOCAL LAW ENFORCEMENT SWEEP</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2	2	0	0	0
	0	2	2	0	0	0
<b>2213 ANIMAL SHELTER</b>						
<b>22131664 ANIMAL SHELTER</b>						
56694 OTHER CONTRACTUAL SERVICES	7,688	65,587	73,275	50,000	14,000	14,000
56699 MISC EXPENSE	0	1,317	1,317	0	0	0
56999 MISC EXPENSE	0	6,270	6,270	0	0	0
	7,688	73,174	80,862	50,000	14,000	14,000
<b>2214 POLICE N.H. REGIONAL PROJECT</b>						
<b>22141665 SOUTH CENTRAL CRIMINAL JUSTICE</b>						
50110 SALARIES	162,584	0	162,584	0	164,881	164,881
50130 OVERTIME	1,632	0	1,632	0	1,500	1,500
50140 LONGEVITY	6,515	0	6,515	0	6,793	6,793
50199 SALARY RESERVE	0	0	0	0	4,947	4,947
51809 HEALTH INSURANCE	62,738	0	62,738	0	69,630	69,630
51813 3144 SPECIAL FUND 457 PLAN	5,081	0	5,081	0	5,095	5,095
52260 TELEPHONE	2,400	0	2,400	0	2,400	2,400
54411 EQUIPMENT	1,500	0	1,500	0	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	3,000	0	3,000	0	3,000	3,000
56615 PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000
56622 CLEANING	1,200	0	1,200	0	1,200	1,200
56638 INSURANCE	2,400	0	2,400	0	2,400	2,400
56652 RENTAL	20,828	14,267	35,095	0	21,245	21,245
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700	700
56656 RENTAL OF EQUIPMENT	4,200	0	4,200	0	6,200	6,200
56694 OTHER CONTRACTUAL SERVICES	1,000	11,603	12,603	0	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,957	0	12,957	0	13,511	13,511
	289,735	25,870	315,605	0	307,002	307,002

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22161736 POLICE YOUTH ACTIVITIES-MENTOR</b>						
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0
	0	231	231	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162019 POLICE YOUTH ACTIVITIES-BYAPC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0	0	0
	0	526	526	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162072 NON SPECIFIC PROGRAM</b>						
56699 MISC EXPENSE	0	5	5	0	0	0
	0	5	5	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162073 POLICE YOUTH ACTIVITIES-YVP</b>						
56699 MISC EXPENSE	0	847	847	0	0	0
	0	847	847	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162221 CAMP WEFY WEED &amp; SEED DONATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0
	0	865	865	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162573 BUILDING HORIZONS THRU CULTURE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0	0
	0	1,700	1,700	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162642 NHPD DISTRICT #2</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,366	2,366	0	0	0
	0	2,366	2,366	0	0	0
<b>2217 POLICE EQUIPMENT FUND</b>						
<b>22171669 POLICE EQUIPMENT FUND</b>						
54411 EQUIPMENT	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,000	6,360	8,360	0	0	0
	2,000	6,360	8,360	0	0	0
<b>2217 POLICE EQUIPMENT FUND</b>						
<b>22172385 POLICE PROPERTY ROOM</b>						
56694 OTHER CONTRACTUAL SERVICES	1,000	17,348	18,348	0	0	0
	1,000	17,348	18,348	0	0	0
<b>2218 POLICE FORFEITED PROP FUND</b>						
<b>22181670 POLICE FORFEITED PROP FEDERAL</b>						
53330 BUSINESS TRAVEL	0	1,596	1,596	0	0	0
54411 EQUIPMENT	0	58	58	0	0	0
56694 OTHER CONTRACTUAL SERVICES	215,780	53,035	268,816	0	80,000	80,000
	215,780	54,690	270,470	0	80,000	80,000
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242660 WELLNESS CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	3,609	3,609	0	0	0
	0	3,609	3,609	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252319 FBI INFORMANT PAYMENTS 07-08</b>						
56699 MISC EXPENSE	0	1,500	1,500	0	0	0
	0	1,500	1,500	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252684 SOLVING COLD CASES WITH DNA</b>						
50130 OVERTIME	0	42,916	42,916	0	0	0
53330 BUSINESS TRAVEL	0	4,475	4,475	0	0	0
54411 EQUIPMENT	0	911	911	0	0	0
56695 TEMPORARY & PT HELP	0	107,649	107,649	0	0	0
	0	155,951	155,951	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252734 BODY CAMERA IMPLEMENTATION PRG</b>						
54411 EQUIPMENT	0	70	70	0	0	0
	0	70	70	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272780 2016 JUSTICE ASSISTANCE</b>						
54411 EQUIPMENT	0	1,170	1,170	0	0	0
	0	1,170	1,170	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272848 2017 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	0	12,491	12,491	0	0	0
54411 EQUIPMENT	0	8,052	8,052	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	52	52	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	63,139	63,139	0	0	0
56699 MISC EXPENSE	13	503	516	0	0	0
	13	84,237	84,250	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272853 2018 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	0	21,356	21,356	0	0	0
54411 EQUIPMENT	0	57,668	57,668	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	26,260	26,260	0	0	0
56699 MISC EXPENSE	12	122	134	0	0	0
	12	105,406	105,418	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272890 2019 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	44,760	0	44,760	0	0	0
54411 EQUIPMENT	98,361	0	98,361	0	0	0
56694 OTHER CONTRACTUAL SERVICES	16,978	0	16,978	0	0	0
	160,099	0	160,099	0	0	0
<b>2281 STATE FORFEITURE FUND</b>						
<b>22811671 POLICE FORFEITED PROP STATE</b>						
56694 OTHER CONTRACTUAL SERVICES	4,629	405	5,035	0	15,000	15,000
	4,629	405	5,035	0	15,000	15,000
<b>2309 FIRING RANGE RENTAL FEES</b>						
<b>23082865 CIVILIAN REVIEW BOARD</b>						
56694 OTHER CONTRACTUAL SERVICES	201	50,041	50,242	0	500	500
	201	50,041	50,242	0	500	500
<b>2309 FIRING RANGE RENTAL FEES</b>						
<b>23092885 FIRING RANGE RENTAL FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	2,500	0	2,500	0	10,000	10,000
	2,500	0	2,500	0	10,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251322 BLUE CALL LAMPS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	29,682	29,682	0	0	0
	0	29,682	29,682	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**201 - POLICE SERVICES**

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	215,491	76,763	292,254	0	178,121	178,121
51000 EMPLOYEE BENEFITS	80,776	0	80,776	0	88,236	88,236
52000 UTILITIES	2,400	0	2,400	0	2,400	2,400
53000 ALLOWANCE & TRAVEL	0	6,071	6,071	0	0	0
54000 EQUIPMENT	99,861	67,929	167,790	0	1,500	1,500
55000 MATERIALS & SUPPLIES	3,000	52	3,052	0	3,000	3,000
56000 RENTALS & SERVICES	348,973	482,567	831,539	50,000	183,245	183,245
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	9,195	0	9,195	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	759,696	633,381	1,393,077	50,000	456,502	456,502



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>202 - FIRE SERVICES</b>						
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632815 FEMA HEAVY RESCUE</b>						
54411 EQUIPMENT	0	7,227	7,227	0	0	0
	0	7,227	7,227	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>2063new FEMA REHABILITATION UNIT APPARATUS</b>						
54411 EQUIPMENT	363,637	0	363,637	0	0	0
	363,637	0	363,637	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>2063new FEMA TURN OUT GEAR WASHER EXTRACTOR</b>						
54411 EQUIPMENT	90,910	0	90,910	0	0	0
	90,910	0	90,910	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>2063new FEMA PUBLIC EDUCATION TRAILER</b>						
54411 EQUIPMENT	95,239	0	95,239	0	0	0
	95,239	0	95,239	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962514 FIRE SAFETY EQUIP DONATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0
	0	1,035	1,035	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962847 FIRE DEPT PROTECTIVE EQUIPMENT</b>						
54458 SAFETY EQUIPMENT	0	77,109	77,109	0	0	0
	0	77,109	77,109	0	0	0
<b>2108 FIRE APPLICATION FEES</b>						
<b>21081999 FIRE APPLICATION FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	41,500	35,446	76,946	0	5,000	5,000
	41,500	35,446	76,946	0	5,000	5,000
<b>AGENCY TOTALS</b>						
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	549,786	84,336	634,122	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	41,500	36,481	77,981	0	5,000	5,000
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
	591,286	120,817	712,103	0	5,000	5,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2017 COMMUNITY FOUNDATION</b>						
<b>20172595 COMMUNITY FOUNDATION 6/12-5/13</b>						
56699 MISC EXPENSE	0	7	7	0	0	0
	0	7	7	0	0	0
<b>2028 STD CONTROL</b>						
<b>20281517 STD CONTROL GRANT</b>						
50110 SALARIES	54,158	0	54,158	0	54,158	54,158
50199 SALARY RESERVE	0	0	0	0	0	1,625
51809 HEALTH INSURANCE	22,199	0	22,199	0	22,199	22,199
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0
53330 BUSINESS TRAVEL	3,000	0	3,000	0	3,000	1,375
55520 GENERAL/OFFICE SUPPLY	321	0	321	0	321	321
56623 REPAIRS & MAINTENANCE	1,896	0	1,896	0	1,896	1,896
56677 TRAINING/OTHER	1,500	0	1,500	0	1,500	1,500
56694 OTHER CONTRACTUAL SERVICES	26,400	0	26,400	0	26,400	26,400
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,143	0	4,143	0	4,143	4,143
59933 WORKERS COMPENSATION	2,795	0	2,795	0	2,795	2,795
	116,412	0	116,412	0	116,412	116,412
<b>2038 STATE HEALTH SUBSIDY</b>						
<b>20381514 PER CAPITA GRANT</b>						
50110 SALARIES	127,122	0	127,122	0	127,122	110,754
50140 LONGEVITY	185	1,140	1,325	0	0	1,296
50199 SALARY RESERVE	0	0	0	0	0	2,573
51809 HEALTH INSURANCE	3,286	20,294	23,580	0	5,316	9,312
51813 3144 SPECIAL FUND 457 PLAN	406	2,508	2,914	0	0	1,741
53310 MILEAGE	250	0	250	0	250	0
55520 GENERAL/OFFICE SUPPLY	200	1,600	1,800	0	200	0
56615 PRINTING & BINDING	1,800	750	2,550	0	1,800	0
56623 REPAIRS & MAINTENANCE	4,449	0	4,449	0	4,449	3,967
56694 OTHER CONTRACTUAL SERVICES	0	35,709	35,709	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,355	8,370	9,725	0	0	8,769
59933 WORKERS COMPENSATION	113	700	814	0	0	725
	139,167	71,070	210,237	0	139,137	139,137
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20401543 TUBERCULOSIS CONTROL &amp; PREVENT</b>						
50110 SALARIES	47,400	0	47,400	0	47,400	47,400
53310 MILEAGE	1,575	0	1,575	0	1,575	1,575
53350 PROFESSIONAL MEETINGS	1,500	0	1,500	0	1,500	1,500
55574 OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	1,000	1,000
55594 MEDICAL SUPPLIES	3,134	0	3,134	0	4,289	4,289
56623 REPAIRS & MAINTENANCE	1,185	0	1,185	0	1,659	1,659
56694 OTHER CONTRACTUAL SERVICES	8,648	5,672	14,320	0	8,648	8,648
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,626	0	3,626	0	3,626	3,626
59933 WORKERS COMPENSATION	1,932	0	1,932	0	303	303
	70,000	5,672	75,672	0	70,000	70,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20401544 MULTIPHASIC (FEES)</b>						
55594 MEDICAL SUPPLIES	11,866	167,764	179,629	0	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	41,000	18,725	59,725	0	72,927	72,927
56695 TEMPORARY & PT HELP	0	30,000	30,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,000	3,000	0	1,913	1,913
59933 WORKERS COMPENSATION	100	600	700	0	160	160
	52,966	220,089	273,054	0	100,000	100,000
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20402554 PEDIATRIC IMMUNIZATION</b>						
50110 SALARIES	66,995	0	66,995	0	103,802	103,802
50140 LONGEVITY	2,065	0	2,065	0	2,024	2,024
50199 SALARY RESERVE	0	0	0	0	1,474	1,474
51809 HEALTH INSURANCE	19,920	0	19,920	0	33,733	33,733
51813 3144 SPECIAL FUND 457 PLAN	1,057	0	1,057	0	1,023	1,023
54411 EQUIPMENT	0	0	0	0	2,500	2,500
55574 OTHER MATERIALS & SUPPLIES	712	0	712	0	500	500
55587 FOOD AND SUPPLIES	0	0	0	0	700	700
56601 TRANSPORTATION/BUSING	2,482	0	2,482	0	4,740	4,740
56623 REPAIRS & MAINTENANCE	2,512	0	2,512	0	3,684	3,684
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	13,743	13,743
56677 TRAINING/OTHER	247	0	247	0	1,500	1,500
56699 MISC EXPENSE	0	9,396	9,396	0	2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,483	0	5,483	0	8,209	8,209
59933 WORKERS COMPENSATION	1,376	0	1,376	0	3,145	3,145
	102,849	9,396	112,245	0	182,777	182,777
<b>2048 HEALTH DEPT GRANTS</b>						
<b>20482495 DPH PREVENTIVE BLOCK GRANT</b>						
50110 SALARIES	28,600	0	28,600	0	28,600	28,600
50140 LONGEVITY	1,144	0	1,144	0	1,144	1,144
50199 SALARY RESERVE	0	0	0	0	858	858
51809 HEALTH INSURANCE	11,440	0	11,440	0	10,582	10,582
51813 3144 SPECIAL FUND 457 PLAN	572	0	572	0	572	572
53330 BUSINESS TRAVEL	200	0	200	0	200	200
55574 OTHER MATERIALS & SUPPLIES	200	0	200	0	200	200
56623 REPAIRS & MAINTENANCE	717	0	717	0	717	717
56677 TRAINING/OTHER	288	0	288	0	288	288
56699 MISC EXPENSE	0	303	303	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,188	0	2,188	0	2,188	2,188
59933 WORKERS COMPENSATION	287	0	287	0	287	287
	45,636	303	45,939	0	45,636	45,636
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622391 E IRENE BOARDMAN FUND</b>						
56699 MISC EXPENSE	0	2,246	2,246	0	0	0
	0	2,246	2,246	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622697 MOMS PARTNERSHIP SSBG SUPPLEME</b>						
56699 MISC EXPENSE	0	65,741	65,741	0	0	0
	0	65,741	65,741	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702738 HUD LEAD PAINT 2015 HEALTH DPT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	3,848	3,848	0	0	0
	0	3,848	3,848	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702739 HUD LEAD PAINT HEALTHY HOMES 2015</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,797	1,797	0	0	0
	0	1,797	1,797	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702740 YALE LEAD PROG 2015</b>						
56694 OTHER CONTRACTUAL SERVICES	0	41,595	41,595	0	0	0
	0	41,595	41,595	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702738 HUD LEAD PAINT\HEALTHY HOMES 2019</b>						
50110 SALARIES	1,415,733	0	1,415,733	0	0	0
50140 LONGEVITY	12,584	0	12,584	0	0	0
50199 SALARY RESERVE	42,473	0	42,473	0	0	0
51809 HEALTH INSURANCE	597,866	0	597,866	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	6,419	0	6,419	0	0	0
53310 MILEAGE	6,037	0	6,037	0	0	0
53330 BUSINESS TRAVEL	26,400	0	26,400	0	0	0
54411 EQUIPMENT	58,320	0	58,320	0	0	0
54413 COMPUTER EQUIPMENT	7,499	0	7,499	0	0	0
54415 FURNITURE	5,000	0	5,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	4,200	0	4,200	0	0	0
56101 FAMILY RELOCATION	483,676	0	483,676	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,172,181	0	2,172,181	0	0	0
56694 OTHER CONTRACTUAL SERVICES	600,000	0	600,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	112,517	0	112,517	0	0	0
59933 WORKERS COMPENSATION	49,095	0	49,095	0	0	0
	5,600,000	0	5,600,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842856 ADMIN 3/1/19-2/28/20</b>						
50110 SALARIES	0	111,342	111,342	0	0	0
50140 LONGEVITY	0	4,165	4,165	0	0	0
51809 HEALTH INSURANCE	0	36,230	36,230	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	3,695	3,695	0	0	0
53310 MILEAGE	0	5,000	5,000	0	0	0
53350 PROFESSIONAL MEETINGS	0	4,000	4,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,500	2,500	0	0	0
56623 REPAIRS & MAINTENANCE	0	4,619	4,619	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	45,650	45,650	0	0	0
56699 MISC EXPENSE	0	5,799	5,799	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,271	8,271	0	0	0
59933 WORKERS COMPENSATION	0	748	748	0	0	0
	0	232,019	232,019	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842857 QUALITY ASSURANCE TO 2/28/20</b>						
50110 SALARIES	0	94,238	94,238	0	0	0
50140 LONGEVITY	0	1,474	1,474	0	0	0
51809 HEALTH INSURANCE	0	42,425	42,425	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,641	1,641	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,652	2,652	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,217	7,217	0	0	0
59933 WORKERS COMPENSATION	0	679	679	0	0	0
	0	150,326	150,326	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842858 SERVICES 3/1/19 TO 2/28/20</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,350,821	1,350,821	0	0	0
	0	1,350,821	1,350,821	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842859 SUP ADMIN 3/1/19-2/28/20</b>						
56694 OTHER CONTRACTUAL SERVICES	0	119,348	119,348	0	0	0
	0	119,348	119,348	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842860 SUP QUALITY ASSURANCE 2/28/20</b>						
51813 3144 SPECIAL FUND 457 PLAN	0	1,540	1,540	0	0	0
53310 MILEAGE	0	2,500	2,500	0	0	0
53350 PROFESSIONAL MEETINGS	0	2,500	2,500	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	5,000	5,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	73,000	73,000	0	0	0
56699 MISC EXPENSE	0	6,865	6,865	0	0	0
	0	91,405	91,405	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842861 SUP SERVICES 3/1/19-2/28/20</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,570,875	1,570,875	0	0	0
	0	1,570,875	1,570,875	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842862 MAI ADMIN 3/1/19-2/28/20</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,630	17,630	0	0	0
	0	17,630	17,630	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842863 MAI SERVICES 3/1/19-2/28/20</b>						
56694 OTHER CONTRACTUAL SERVICES	0	285,375	285,375	0	0	0
	0	285,375	285,375	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842884 GETTING TO ZERO</b>						
50110 SALARIES	51,771	0	51,771	0	69,028	69,028
51809 HEALTH INSURANCE	20,571	0	20,571	0	19,138	19,138
50199 SALARY RESERVE	0	0	0	0	2,071	2,071
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,381	1,381
53310 MILEAGE	1,100	0	1,100	0	0	0
55520 GENERAL/OFFICE SUPPLY	800	0	800	0	0	0
56623 REPAIRS & MAINTENANCE	2,467	0	2,467	0	2,488	2,488
56699 MISC EXPENSE	19,000	0	19,000	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,960	0	3,960	0	5,439	5,439
59933 WORKERS COMPENSATION	331	0	331	0	455	455
	100,000	0	100,000	0	100,000	100,000
<b>2084 RYAN WHITE - TITLE I</b>						
<b>2084new RYAN WHITE - TITLE I 3/20-2/21</b>						
50110 SALARIES	290,343	0	290,343	0	290,343	290,343
50140 LONGEVITY	5,767	0	5,767	0	5,767	5,767
50199 SALARY RESERVE	0	0	0	0	8,710	8,710
51809 HEALTH INSURANCE	122,612	0	122,612	0	122,612	122,612
51813 3144 SPECIAL FUND 457 PLAN	4,628	0	4,628	0	4,628	4,628
53310 MILEAGE	12,890	0	12,890	0	12,890	12,890
53350 PROFESSIONAL MEETINGS	10,000	0	10,000	0	10,000	10,000
55520 GENERAL/OFFICE SUPPLY	10,000	0	10,000	0	10,000	10,000
56623 REPAIRS & MAINTENANCE	10,466	0	10,466	0	10,466	10,466
56694 OTHER CONTRACTUAL SERVICES	5,336,710	0	5,336,710	0	5,328,000	5,328,000
56699 MISC EXPENSE	12,419	0	12,419	0	12,419	12,419
58852 FICA/MEDICARE EMPLOYER CONTRIB	23,318	0	23,318	0	23,318	23,318
59933 WORKERS COMPENSATION	1,914	0	1,914	0	1,914	1,914
	5,841,067	0	5,841,067	0	5,841,067	5,841,067
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962647 NAVIGATOR IN-PERSON ASSISTER</b>						
55574 OTHER MATERIALS & SUPPLIES	0	924	924	0	0	0
	0	924	924	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962688 CULTIVATE HEALTHY COMMUNITIES</b>						
53330 BUSINESS TRAVEL	0	55	55	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	0	89	89	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	58	58	0	0	0
56615 PRINTING & BINDING	0	115	115	0	0	0
	0	317	317	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962895 FAMILY CHECK UP</b>						
50110 SALARIES	149,656	0	149,656	0	74,828	74,828
50140 LONGEVITY	1,251	0	1,251	0	30,679	30,679
50199 SALARY RESERVE	0	0	0	0	0	0
51809 HEALTH INSURANCE	61,359	0	61,359	0	650	650
51813 3144 SPECIAL FUND 457 PLAN	1,325	0	1,325	0	2,619	2,619
56623 REPAIRS & MAINTENANCE	5,238	0	5,238	0	5,724	5,724
56699 MISC EXPENSE	2,309	0	2,309	0	3,861	3,861
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,544	0	11,544	0	0	0
59933 WORKERS COMPENSATION	4,728	0	4,728	0	0	0
	237,410	0	237,410	0	118,362	118,362
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20622900 GILEAD FOCUS GRANT</b>						
50110 SALARIES	113,566	0	113,566	0	113,566	113,566
50199 SALARY RESERVE	0	0	0	0	3,407	3,407
51809 HEALTH INSURANCE	46,562	0	46,562	0	46,562	46,562
51813 3144 SPECIAL FUND 457 PLAN	3,406	0	3,406	0	3,406	3,406
53310 MILEAGE	6,000	0	6,000	0	6,000	6,000
53350 PROFESSIONAL MEETINGS	2,500	0	2,500	0	2,500	2,500
54411 EQUIPMENT	6,000	0	6,000	0	6,000	6,000
55574 OTHER MATERIALS & SUPPLIES	2,556	0	2,556	0	2,556	2,556
55594 MEDICAL SUPPLIES	2,809	0	2,809	0	2,809	2,809
56615 PRINTING & BINDING	2,500	0	2,500	0	2,500	2,500
56623 REPAIRS & MAINTENANCE	6,246	0	6,246	0	2,839	2,839
56694 OTHER CONTRACTUAL SERVICES	4,500	0	4,500	0	4,500	4,500
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,688	0	8,688	0	8,688	8,688
59933 WORKERS COMPENSATION	3,175	0	3,175	0	3,175	3,175
	208,508	0	208,508	0	208,508	208,508
<b>2133 MISC STATE GRANTS</b>						
<b>21332813 CT OPIOID RESPONSE INIT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	10,132	10,132	0	0	0
	0	10,132	10,132	0	0	0
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>						
<b>21362112 HUD LEAD PAINT REVOLVING FUND</b>						
56699 MISC EXPENSE	33,783	278,126	311,909	0	40,000	40,000
	33,783	278,126	311,909	0	40,000	40,000
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>						
<b>21362534 HEALTH LEAD PAINT REVOLVING</b>						
50110 SALARIES	0	122,189	122,189	0	62,781	62,781
50140 LONGEVITY	0	2,511	2,511	0	2,587	2,587
50199 SALARY RESERVE	0	0	0	0	1,883	1,883
51809 HEALTH INSURANCE	0	50,097	50,097	0	26,512	26,512
51813 3144 SPECIAL FUND 457 PLAN	0	2,494	2,494	0	1,307	1,307
56623 REPAIRS & MAINTENANCE	0	4,276	4,276	0	2,263	2,263
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	9,540	9,540	0	5,145	5,145
59933 WORKERS COMPENSATION	0	782	782	0	414	414
	0	191,889	191,889	0	102,892	102,892

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2138 BIO TERRORISM GRANTS</b>						
<b>21382555 PUBLIC HEALTH EMERG PRP6/30/15</b>						
56699 MISC EXPENSE	0	78,499	78,499	0	0	0
	0	78,499	78,499	0	0	0
<b>2138 BIO TERRORISM GRANTS</b>						
<b>21382599 PHP MEDICAL RESERVE CORPS</b>						
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	1,926	1,926	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	20,077	20,077	0	0	0
	0	27,885	27,885	0	0	0
<b>2138 BIO TERRORISM GRANTS</b>						
<b>21382896 EMERGENCY PREPAREDNESS GRANT</b>						
53330 BUSINESS TRAVEL	4,026	0	4,026	0	4,026	4,026
55520 GENERAL/OFFICE SUPPLY	472	0	472	0	472	472
56623 REPAIRS & MAINTENANCE	718	0	718	0	718	718
56694 OTHER CONTRACTUAL SERVICES	17,550	0	17,550	0	17,550	17,550
56695 TEMPORARY & PT HELP	20,520	0	20,520	0	20,520	20,520
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,583	0	1,583	0	1,583	1,583
59933 WORKERS COMPENSATION	131	0	131	0	131	131
	45,000	0	45,000	0	45,000	45,000
<b>2160 MUNICIPAL ID PRGORAM</b>						
<b>21602360 ELM CITY RESIDENT CARD DONATE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	4,522	4,522	0	2,500	0
	0	4,522	4,522	0	2,500	0
<b>2193 HEALTH MEDICAL BILLING PROGRAM</b>						
<b>21932657 HEALTH MEDICAL BILLING PROGRAM</b>						
50110 SALARIES	48,698	92,254	140,952	0	177,277	177,277
50130 OVERTIME	518	982	1,500	0	3,000	3,000
50199 SALARY RESERVE	0	0	0	0	5,319	5,319
51809 HEALTH INSURANCE	10,517	19,925	30,442	0	74,864	74,864
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
55594 MEDICAL SUPPLIES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,414	2,678	4,092	0	6,390	6,390
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,233	6,126	9,359	0	13,969	13,969
59933 WORKERS COMPENSATION	179	338	517	0	3,978	3,978
	64,559	122,303	186,862	0	284,797	284,797



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251039 HEALTH-ENVIRONMENTAL REHAB</b>						
50110 SALARIES	128,744	35,057	163,801	0	163,801	0
50140 LONGEVITY	3,027	824	3,851	0	1,776	0
50199 SALARY RESERVE	0	0	0	0	4,914	0
51809 HEALTH INSURANCE	52,784	14,374	67,158	0	69,173	0
51813 3144 SPECIAL FUND 457 PLAN	931	253	1,184	0	1,185	0
56623 REPAIRS & MAINTENANCE	4,506	1,227	5,733	0	5,906	0
56694 OTHER CONTRACTUAL SERVICES	0	103,753	103,753	0	2,359	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,080	2,745	12,825	0	13,042	0
59933 WORKERS COMPENSATION	4,603	1,253	5,856	0	6,031	0
	<u>204,675</u>	<u>159,486</u>	<u>364,161</u>	<u>0</u>	<u>268,187</u>	<u>0</u>
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251246 HEALTHY HOMES ASTHMA PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	25,000	7,500
	<u>5,000</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>25,000</u>	<u>7,500</u>
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	2,591,799	466,176	3,057,976	0	1,388,320	1,206,955
51000 EMPLOYEE BENEFITS	1,179,578	240,743	1,420,322	0	538,724	469,831
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	75,478	14,055	89,533	0	41,941	40,066
54000 EQUIPMENT	76,819	2,874	79,693	0	8,500	8,500
55000 MATERIALS & SUPPLIES	38,270	178,592	216,862	0	48,047	47,847
56000 RENTALS & SERVICES	8,834,328	4,206,104	13,040,431	0	5,641,955	5,611,408
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	70,759	5,101	75,860	0	22,788	17,482
	<u>12,867,031</u>	<u>5,113,645</u>	<u>17,980,676</u>	<u>0</u>	<u>7,690,274</u>	<u>7,402,087</u>

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>303 - ELDERLY SERVICES</b>						
<b>2300 ORAL CANCER AWARENESS AND PREV</b>						
<b>23007100 ORAL CANCER AWARENESS AND PREV</b>						
56694 OTHER CONTRACTUAL SERVICES	0	348	348	0	0	0
	0	348	348	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251081 HANNAH GRAY</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	17,995	10,000
	10,000	0	10,000	0	17,995	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251113 CASA OTONAL SENIOR CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	35,000	0
	0	0	0	0	35,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251231 MARY WADE HOME PUB SERV</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,042	15,000
	0	0	0	0	23,042	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251236 ELDERLY SERV RECREATION PLAN</b>						
56694 OTHER CONTRACTUAL SERVICES	22,500	0	22,500	0	34,360	22,500
	22,500	0	22,500	0	34,360	22,500
<b>AGENCY TOTALS</b>						
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	32,500	348	32,848	0	110,397	47,500
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
	32,500	348	32,848	0	110,397	47,500

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**304 - YOUTH SERVICES**

<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20351798 YOUTH SERVICES BUREAU</b>						
50110 SALARIES	57,177	0	57,177	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0
51809 HEALTH INSURANCE	23,443	0	23,443	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,144	0	1,144	0	0	0
56623 REPAIRS & MAINTENANCE	2,001	0	2,001	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	31,960	31,960	0	0	0
56699 MISC EXPENSE	3,686	0	3,686	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,374	0	4,374	0	0	0
59933 WORKERS COMPENSATION	366	0	366	0	0	0
	92,191	31,960	124,151	0	0	0
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20352682 ENHANCEMENT-YOUTH SERV BUREAU</b>						
56694 OTHER CONTRACTUAL SERVICES	9,205	0	9,205	0	0	0
	9,205	0	9,205	0	0	0
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20352683 ELI WHITNEY AFTER SCHOOL PROG</b>						
56694 OTHER CONTRACTUAL SERVICES	125,000	2,431	127,431	0	0	0
	125,000	2,431	127,431	0	0	0
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20502361 YOUTH AT WORK</b>						
56694 OTHER CONTRACTUAL SERVICES	0	13,348	13,348	0	0	0
	0	13,348	13,348	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962816 DALIO FOUNDATION</b>						
50110 SALARIES	0	35,722	35,722	0	0	0
56623 REPAIRS & MAINTENANCE	0	1,378	1,378	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,120	1,120	0	0	0
56695 TEMPORARY & PT HELP	0	4,274	4,274	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,111	3,111	0	0	0
59933 WORKERS COMPENSATION	0	232	232	0	0	0
	0	45,837	45,837	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332617 YOUTH VIOLENCE PREVENTION GRNT</b>						
56694 OTHER CONTRACTUAL SERVICES	206,250	203,560	409,810	0	0	0
	206,250	203,560	409,810	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332864 JUVENILE REVIEW BOARD PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	53,442	53,442	0	0	0
	0	53,442	53,442	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532243 MAYORS YOUTH INITIATIVE PROG</b>						
50110 SALARIES	54,303	0	54,303	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0
51809 HEALTH INSURANCE	22,264	0	22,264	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,086	0	1,086	0	0	0
56623 REPAIRS & MAINTENANCE	1,901	0	1,901	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,154	0	4,154	0	0	0
59933 WORKERS COMPENSATION	348	0	348	0	0	0
	84,056	0	84,056	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>304 - YOUTH SERVICES</b>						
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532273 OPEN SCHOOLS</b>						
56694 OTHER CONTRACTUAL SERVICES	100,000	402	100,402	0	0	0
	100,000	402	100,402	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532274 NEW HAVEN LEADERS</b>						
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0	0
	30,000	0	30,000	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532275 YOUTH COUNCIL</b>						
56694 OTHER CONTRACTUAL SERVICES	105,000	273	105,273	0	0	0
	105,000	273	105,273	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532726 TEEN CENTER OPERATION</b>						
52000 UTILITIES	30,000	3,050	33,050	0	0	0
52260 TELEPHONE	0	1,000	1,000	0	0	0
56652 RENTAL	0	40,203	40,203	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	52,006	52,006	0	0	0
	30,000	96,259	126,259	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532727 TEEN CENTER PROGRAMMING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	59,153	59,153	0	0	0
	0	59,153	59,153	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532729 YOUTH SPORTS PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532730 YOUTH PUBLIC SAFETY PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	7,158	7,158	0	0	0
	0	7,158	7,158	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532775 TEEN CENTER/HOMELESS FACILITY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0	0	0
	0	55,454	55,454	0	0	0
<b>2159 STREET OUTREACH WORKER PROGRAM</b>						
<b>21592277 STREET OUTREACH WORKER PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	165,000	43,846	208,846	0	0	0
	165,000	43,846	208,846	0	0	0
<b>2198 BYRNE CRIMINAL JUSTICE INNOV</b>						
<b>21982699 BYRNE CRIMINAL JUSTICE INNOV</b>						
50110 SALARIES	0	33,241	33,241	0	0	0
51809 HEALTH INSURANCE	0	7,522	7,522	0	0	0
55576 OTHER	0	7,000	7,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	76,048	76,048	0	0	0
56695 TEMPORARY & PT HELP	0	17,708	17,708	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,710	3,710	0	0	0
59933 WORKERS COMPENSATION	0	326	326	0	0	0
	0	145,555	145,555	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**304 - YOUTH SERVICES**

<b>2304 YOUTH AT WORK</b>						
<b>23042166 YOUTH AT WORK</b>						
50110 SALARIES	153,004	461	153,465	0	0	0
50140 LONGEVITY	3,060	0	3,060	0	0	0
50199 SALARY RESERVE	0	107	107	0	0	0
51809 HEALTH INSURANCE	62,732	0	62,732	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	3,121	0	3,121	0	0	0
56623 REPAIRS & MAINTENANCE	5,356	3,796	9,152	0	0	0
56699 MISC EXPENSE	0	239	239	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,939	2,189	14,128	0	0	0
59933 WORKERS COMPENSATION	980	27	1,007	0	0	0
	240,192	6,819	247,011	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042188 SUMMER YOUTH EMPLOYMENT PROG</b>						
56695 TEMPORARY & PT HELP	431,722	0	431,722	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	32,968	0	32,968	0	0	0
59933 WORKERS COMPENSATION	3,066	0	3,066	0	0	0
	467,756	0	467,756	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042488 YOUTH AT WORK ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	44,715	69,715	0	0	0
	25,000	44,715	69,715	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042659 DONATIONS-YOUTH AT WORK</b>						
56694 OTHER CONTRACTUAL SERVICES	89,752	8,403	98,155	0	0	0
	89,752	8,403	98,155	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251063 FARNAM NEIGHBORHOOD CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0
	50,000	0	50,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251071 CENTRO SAN JOSE</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0	0
	15,000	0	15,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251074 CLIFFORD BEERS</b>						
56694 OTHER CONTRACTUAL SERVICES	11,000	0	11,000	0	0	0
	11,000	0	11,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251077 POP WARNER</b>						
56694 OTHER CONTRACTUAL SERVICES	26,754	0	26,754	0	0	0
	26,754	0	26,754	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251118 CHILDREN IN PLACEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	16,000	0	16,000	0	0	0
	16,000	0	16,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251157 STUDENT PARENTING</b>						
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	0	0
	7,000	0	7,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251178 NEW HAVEN ECOLOGY PROJECT</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>304 - YOUTH SERVICES</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251179 YOUTH SOCCER ASSOC</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251188 'RKIDS</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251207 CHILDRENS COMMUNITY PROG OF CT</b>						
56694 OTHER CONTRACTUAL SERVICES	13,000	0	13,000	0	0	0
	13,000	0	13,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251214 NEW HAVEN YMCA YOUTH CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251219 ESCAPE TEEN CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,559	2,559	0	0	0
	0	2,559	2,559	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251278 NEW HAVEN READS</b>						
56694 OTHER CONTRACTUAL SERVICES	48,584	0	48,584	0	0	0
	48,584	0	48,584	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251287 ELEPHANT IN THE ROOM BOXING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251288 HIGHER HEIGHTS EMPOWERMENT PRG</b>						
56694 OTHER CONTRACTUAL SERVICES	13,500	0	13,500	0	0	0
	13,500	0	13,500	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251323 ELM CITY INTERNATIONAL</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251329 SOLAR YOUTH</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Edgewood PTA Childcare</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new The Perfect Blend</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Teachable Moments</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
	0	0	0	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**304 - YOUTH SERVICES**

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	267,544	69,530	337,074	0	0	0
51000 EMPLOYEE BENEFITS	167,225	16,532	183,757	0	0	0
52000 UTILITIES	30,000	4,050	34,050	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	7,000	7,000	0	0	0
56000 RENTALS & SERVICES	1,560,711	723,478	2,284,189	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	4,760	585	5,345	0	0	0
	2,030,240	821,175	2,851,415	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2020 FOOD STAMP EMPLOYMENT &amp; TRAINING</b>						
<b>2020320 FOOD STAMP EMPLOY/TRAIN 10/07</b>						
56694 OTHER CONTRACTUAL SERVICES	0	46,584	46,584	0	0	0
	0	46,584	46,584	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622217 FAMILY WEALTH INITIATIVE</b>						
56699 MISC EXPENSE	0	1,944	1,944	0	0	0
	0	1,944	1,944	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622493 CITY'S HEALTH MATTERS INIT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	730	730	0	0	0
	0	730	730	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622704 CHILDHOOD OBESITY PREV USCM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	23,730	23,730	0	0	0
	0	23,730	23,730	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622733 CITIES FINANCIAL EMPOWERMENT</b>						
50110 SALARIES	47,957	0	47,957	0	47,957	47,957
50199 SALARY RESERVE	0	0	0	0	1,439	1,439
51809 HEALTH INSURANCE	19,662	0	19,662	0	20,252	20,252
56623 REPAIRS & MAINTENANCE	1,678	0	1,678	0	1,729	1,729
56694 OTHER CONTRACTUAL SERVICES	76,727	28,424	105,151	0	24,528	24,528
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,669	0	3,669	0	3,779	3,779
59933 WORKERS COMPENSATION	307	0	307	0	316	316
	150,000	28,424	178,424	0	100,000	100,000
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622743 NH CORRECTION CENTER JOB CENTER</b>						
56699 MISC EXPENSE	0	4,981	4,981	0	0	0
	0	4,981	4,981	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622761 FOOD POLICY KENDALL FOUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	13,534	13,534	0	0	0
	0	13,534	13,534	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632824 JUSTICE MENTAL HEALTH COLLABORATION PROGRAM</b>						
53330 BUSINESS TRAVEL	0	435	435	0	0	0
55576 OTHER	0	4,517	4,517	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	56,747	56,747	0	0	0
	0	61,699	61,699	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652837 ESG ADMIN FY 2019</b>						
56694 OTHER CONTRACTUAL SERVICES	0	22,670	22,670	0	0	0
	0	22,670	22,670	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652868 CHRISTIAN COMMUNITY ACTION 20</b>						
56694 OTHER CONTRACTUAL SERVICES	5,473	0	5,473	0	0	0
	5,473	0	5,473	0	0	0



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652869 COLUMBUS HOUSE REHSING 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	44,686	0	44,686	0	100,000	43,643
	44,686	0	44,686	0	100,000	43,643
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652870 COLUMBUS HSE SHELTER 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	113,368	0	113,368	0	364,911	110,720
	113,368	0	113,368	0	364,911	110,720
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652871 LIBERTY COMM SUPP SERV 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	19,303	0	19,303	0	25,925	18,852
	19,303	0	19,303	0	25,925	18,852
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652872 LIBERTY PREVENTION 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	54,954	0	54,954	0	80,000	53,670
	54,954	0	54,954	0	80,000	53,670
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652873 LIBERTY SAFE HAVEN DROP 20</b>						
56694 OTHER CONTRACTUAL SERVICES	2,189	0	2,189	0	0	0
	2,189	0	2,189	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652874 NEW REACH ESG 20</b>						
56694 OTHER CONTRACTUAL SERVICES	61,770	0	61,770	0	90,000	60,327
	61,770	0	61,770	0	90,000	60,327
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652875 YOUTH CONTINUUM ESG 20</b>						
56694 OTHER CONTRACTUAL SERVICES	18,464	0	18,464	0	57,905	18,033
	18,464	0	18,464	0	57,905	18,033
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652876 ESG ADMIN 2020</b>						
50110 SALARIES	14,889	0	14,889	0	15,529	15,529
50199 SALARY RESERVE	0	0	0	0	466	466
51809 HEALTH INSURANCE	6,104	0	6,104	0	6,558	6,558
51813 3144 SPECIAL FUND 457 PLAN	298	0	298	0	310	310
56623 REPAIRS & MAINTENANCE	521	0	521	0	560	560
56699 MISC EXPENSE	893	0	893	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,139	0	1,139	0	1,225	1,225
59933 WORKERS COMPENSATION	95	0	95	0	102	102
	23,939	0	23,939	0	24,750	24,750
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>2065new Continuum of Care</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	101,150	0
	0	0	0	0	101,150	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>2065new Emergency Shelter Management Services</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0
	0	0	0	0	50,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2066 INNO. HOMELESS INITIATIVE</b>						
<b>20662348 END CHRONIC HOMELESSNESS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0	0	0
	0	19,366	19,366	0	0	0
<b>2073 HOUSING OPP FOR PERSONS WITH</b>						
<b>20731838 HOPWA ADMINISTRATION</b>						
50110 SALARIES	20,871	0	20,871	0	20,804	20,804
50199 SALARY RESERVE	0	0	0	0	624	624
51809 HEALTH INSURANCE	8,557	0	8,557	0	8,786	8,786
51813 3144 SPECIAL FUND 457 PLAN	417	0	417	0	416	416
56623 REPAIRS & MAINTENANCE	730	0	730	0	750	750
56699 MISC EXPENSE	455	0	455	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,597	0	1,597	0	1,639	1,639
59933 WORKERS COMPENSATION	134	0	134	0	137	137
	32,761	0	32,761	0	33,156	33,156
<b>2073 HOUSING OPP FOR PERSONS WITH</b>						
<b>20731839 LIBERTY COMMUNITY SERVS</b>						
56694 OTHER CONTRACTUAL SERVICES	342,849	0	342,849	0	377,520	332,315
	342,849	0	342,849	0	377,520	332,315
<b>2073 HOUSING OPP FOR PERSONS WITH</b>						
<b>20731840 NEW REACH INC HOPWA</b>						
56694 OTHER CONTRACTUAL SERVICES	308,778	0	308,778	0	335,000	299,290
	308,778	0	308,778	0	335,000	299,290
<b>2073 HOUSING OPP FOR PERSONS WITH</b>						
<b>20731841 LEEWAY (HOPWA)</b>						
56694 OTHER CONTRACTUAL SERVICES	55,501	0	55,501	0	90,795	53,795
	55,501	0	55,501	0	90,795	53,795
<b>2073 HOUSING OPP FOR PERSONS WITH</b>						
<b>20731842 COLUMBUS HOUSE (HOPWA)</b>						
56694 OTHER CONTRACTUAL SERVICES	101,151	0	101,151	0	189,897	98,042
	101,151	0	101,151	0	189,897	98,042
<b>2073 HOUSING OPP FOR PERSONS WITH</b>						
<b>20732133 INDEPENDENCE NORTHWEST</b>						
56694 OTHER CONTRACTUAL SERVICES	197,758	0	197,758	0	235,922	191,681
	197,758	0	197,758	0	235,922	191,681
<b>2073 HOUSING OPP FOR PERSONS WITH</b>						
<b>20732843 STAYWELL</b>						
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	110,000	96,928
	100,000	0	100,000	0	110,000	96,928
<b>2095 SAGA SUPPORT SERVICES FUND</b>						
<b>20951999 SAGA SUPPORT SERVICES FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	212,392	212,392	0	0	0
	0	212,392	212,392	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962898 LEAD PROJECT CSHHC 3/31/20</b>						
56694 OTHER CONTRACTUAL SERVICES	35,000	0	35,000	0	0	0
	35,000	0	35,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2133 MISC STATE GRANTS</b>						
<b>21332826 ARREST DIVERSION LEAD GRANT</b>						
50110 SALARIES	0	93,274	93,274	0	0	0
51809 HEALTH INSURANCE	0	38,243	38,243	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,135	7,135	0	0	0
59933 WORKERS COMPENSATION	0	597	597	0	0	0
	0	139,249	139,249	0	0	0
<b>2160 MUNICIPAL ID PRGORAM</b>						
<b>21602296 CARD FEE &amp; CREDIT</b>						
56699 MISC EXPENSE	3,080	57,000	60,080	0	0	0
	3,080	57,000	60,080	0	0	0
<b>2160 MUNICIPAL ID PRGORAM</b>						
<b>21602541 FCFC ELM CITY RESIDENT CARD</b>						
56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0
	0	22,533	22,533	0	0	0
<b>2173 PRISON REENTRY PROGRAM</b>						
<b>21732498 PRISON REENTRY DONATIONS</b>						
56699 MISC EXPENSE	0	1,240	1,240	0	0	0
	0	1,240	1,240	0	0	0
<b>2301 SECOND CHANCE GRANT</b>						
<b>23012748 SECOND CHANCE GRANT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	70,480	70,480	0	0	0
	0	70,480	70,480	0	0	0
<b>2310 DIXWELL COMMUNITY HOUSE</b>						
<b>2310 DIXWELL COMMUNITY HOUSE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000
	0	0	0	0	25,000	25,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251066 CORNELL SCOTT HILL HEALTH CNTR</b>						
56694 OTHER CONTRACTUAL SERVICES	11,000	0	11,000	0	13,500	11,000
	11,000	0	11,000	0	13,500	11,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251067 JUNTA</b>						
56694 OTHER CONTRACTUAL SERVICES	24,000	0	24,000	0	50,000	17,500
	24,000	0	24,000	0	50,000	17,500
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251112 NEW HAVEN BOYS &amp; GIRLS CLUB</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	15,000
	0	0	0	0	15,000	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251115 BHCARE FOR DOMESTIC VIOLENCE</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	47,026	15,000
	10,000	0	10,000	0	47,026	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251145 LITERACY VOLUNTEERS</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	43,942	15,000
	25,000	0	25,000	0	43,942	15,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251148 NEW HAVEN LAND TRUST</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	10,000
	0	0	0	0	25,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251174 CSA CDBG ADMINISTRATION</b>						
50110 SALARIES	96,191	0	96,191	0	95,618	95,618
50140 LONGEVITY	3,112	0	3,112	0	3,205	3,205
50199 SALARY RESERVE	0	0	0	0	2,869	2,869
51809 HEALTH INSURANCE	39,438	0	39,438	0	40,380	40,380
51813 3144 SPECIAL FUND 457 PLAN	1,986	0	1,986	0	1,977	1,977
56623 REPAIRS & MAINTENANCE	3,367	0	3,367	0	3,447	3,447
56699 MISC EXPENSE	0	2,622	2,622	0	911	911
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,596	0	7,596	0	7,780	7,780
59933 WORKERS COMPENSATION	616	0	616	0	631	631
	152,306	2,622	154,928	0	156,818	156,818
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251176 DOWNTOWN EVENING SOUP KITCHEN</b>						
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	30,000	12,000
	12,000	0	12,000	0	30,000	12,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251190 SICKLE CELL DISEASE ASSOC</b>						
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	75,000	15,000
	12,000	0	12,000	0	75,000	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251208 FISH OF GREATER NEW HAVEN INC</b>						
56694 OTHER CONTRACTUAL SERVICES	32,000	0	32,000	0	35,000	25,000
	32,000	0	32,000	0	35,000	25,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251223 LIBERTY COMMUNITY SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	17,000	0	17,000	0	17,168	12,000
	17,000	0	17,000	0	17,168	12,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251245 NEW HAVEN HOME OWNERSHIP CNTR</b>						
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	50,000	8,000
	8,000	0	8,000	0	50,000	8,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251258 INTEGRATED REFUGEE &amp; IMM SERV</b>						
56694 OTHER CONTRACTUAL SERVICES	10,500	0	10,500	0	19,625	10,500
	10,500	0	10,500	0	19,625	10,500
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251290 BELIEVE IN ME EMPOWERMENT CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	60,000	10,000
	10,000	0	10,000	0	60,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251295 CAREER RESOURCES INC</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	10,000	10,000
	10,000	0	10,000	0	10,000	10,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251298 PROJECT MORE</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	55,000	20,000
	25,000	0	25,000	0	55,000	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251324 CHRISTIAN COMMUNITY ACTION AGE</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	50,000	0
	10,000	0	10,000	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251325 BHCARE FAMILY JUSTICE CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	92,430	20,000
	25,000	0	25,000	0	92,430	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251331 BOE YOUTH FAMILY ENGAGEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	11,500	0	11,500	0	0	0
	11,500	0	11,500	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251327 THE STOREHOUSE PROJECT INC</b>						
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0
	5,000	0	5,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251328 GREATER NEW HAVEN OIC</b>						
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	14,536	7,000
	7,000	0	7,000	0	14,536	7,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251330 NEW REACH</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	20,000	10,000
	10,000	0	10,000	0	20,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Beulah Heights Social Integration Program</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	0
	0	0	0	0	15,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Community Action Agency of New Haven, Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	51,721	0
	0	0	0	0	51,721	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Continuum of Care, Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0
	0	0	0	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Fresh Start Program</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,275	20,000
	0	0	0	0	20,275	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Fellowship Place Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,981	10,000
	0	0	0	0	23,981	10,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Grace Chapel of the Living God Total Mankind Ministries Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	70,913	10,000
	0	0	0	0	70,913	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Harambee Development Corp</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	0
	0	0	0	0	40,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Tinaliah "The One That Perseveres"</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,000	10,540
	0	0	0	0	23,000	10,540
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	183,020	93,274	276,294	0	188,511	188,511
51000 EMPLOYEE BENEFITS	90,463	45,378	135,841	0	93,102	93,102
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	435	435	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	4,517	4,517	0	0	0
56000 RENTALS & SERVICES	1,823,695	584,977	2,408,672	0	3,284,067	1,727,761
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,152	597	1,749	0	1,186	1,186
	2,098,330	729,178	2,827,508	0	3,566,866	2,010,560

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20351798 YOUTH SERVICES BUREAU</b>						
50110 SALARIES	0	0	0	0	57,177	57,177
50199 SALARY RESERVE	0	0	0	0	1,715	1,715
51809 HEALTH INSURANCE	0	0	0	0	24,146	24,146
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,144	1,144
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,061	2,061
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,066	1,066
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,505	4,505
59933 WORKERS COMPENSATION	0	0	0	0	377	377
	0	0	0	0	92,191	92,191
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20352682 ENHANCEMENT-YOUTH SERV BUREAU</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	9,250	9,250
	0	0	0	0	9,250	9,250
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20352683 ELI WHITNEY AFTER SCHOOL PROG</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	125,000	125,000
	0	0	0	0	125,000	125,000
<b>2044 LIGHTHOUSE CAROUSEL EVENT FUND</b>						
<b>20441850 LIGHTHOUSE PARK CAROUSEL EVT F</b>						
50110 SALARIES	0	0	0	0	59,912	59,912
50199 SALARY RESERVE	0	0	0	0	1,797	1,797
50127 SECURITY STAFF	0	0	0	0	2,000	2,000
50130 OVERTIME	0	0	0	0	50,000	50,000
50140 LONGEVITY	0	0	0	0	1,851	1,851
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,235	1,235
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,160	2,160
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,862	4,862
59933 WORKERS COMPENSATION	0	0	0	0	395	395
	0	0	0	0	124,212	124,212
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21001600 SPECIAL RECREATION</b>						
50110 SALARIES	0	0	0	0	108,749	108,749
50130 OVERTIME	0	0	0	0	750	750
50199 SALARY RESERVE	0	0	0	0	3,052	3,052
51809 HEALTH INSURANCE	0	0	0	0	35,918	35,918
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,034	2,034
56623 REPAIRS & MAINTENANCE	0	0	0	0	3,667	3,667
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	8,015	8,015
59933 WORKERS COMPENSATION	0	0	0	0	671	671
	0	0	0	0	162,856	162,856

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21001604 PARDEE ROSE GARDEN</b>						
50110 SALARIES	0	0	0	0	81,647	81,647
50199 SALARY RESERVE	0	0	0	0	2,449	2,449
51809 HEALTH INSURANCE	0	0	0	0	34,479	34,479
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,633	1,633
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,943	2,943
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	75,237	75,237
56695 TEMPORARY & PT HELP	0	0	0	0	12,000	12,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	6,433	6,433
59933 WORKERS COMPENSATION	0	0	0	0	538	538
	0	0	0	0	217,359	217,359
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21002819 TREE REPLACEMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	20,000
	0	0	0	0	20,000	20,000
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>2100new Stage Maintenance Account</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	5,000	5,000
	0	0	0	0	5,000	5,000
<b>2133 MISC STATE GRANTS</b>						
<b>21332617 YOUTH VIOLENCE PREVENTION GRNT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	200,000	200,000
	0	0	0	0	200,000	200,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532243 MAYORS YOUTH INITIATIVE PROG</b>						
50110 SALARIES	0	0	0	0	54,303	54,303
50199 SALARY RESERVE	0	0	0	0	1,629	1,629
51809 HEALTH INSURANCE	0	0	0	0	22,932	22,932
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,086	1,086
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,958	1,958
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,279	4,279
59933 WORKERS COMPENSATION	0	0	0	0	358	358
	0	0	0	0	86,545	86,545
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532273 OPEN SCHOOLS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	100,000
	0	0	0	0	100,000	100,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532274 NEW HAVEN LEADERS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	30,000
	0	0	0	0	30,000	30,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532275 YOUTH COUNCIL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	105,000	105,000
	0	0	0	0	105,000	105,000



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532726 TEEN CENTER OPERATION</b>						
52000 UTILITIES	0	0	0	0	30,000	30,000
	0	0	0	0	30,000	30,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532729 YOUTH SPORTS PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	10,000	10,000
	0	0	0	0	10,000	10,000
<b>2159 STREET OUTREACH WORKER PROGRAM</b>						
<b>21592277 STREET OUTREACH WORKER PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	165,000	165,000
	0	0	0	0	165,000	165,000
<b>2304 YOUTH AT WORK</b>						
<b>23042166 YOUTH AT WORK</b>						
50110 SALARIES	0	0	0	0	153,004	153,004
50199 SALARY RESERVE	0	0	0	0	4,590	4,590
51809 HEALTH INSURANCE	0	0	0	0	64,614	64,614
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	3,060	3,060
56623 REPAIRS & MAINTENANCE	0	0	0	0	5,516	5,516
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	12,056	12,056
59933 WORKERS COMPENSATION	0	0	0	0	1,008	1,008
	0	0	0	0	243,848	243,848
<b>2304 YOUTH AT WORK</b>						
<b>23042188 SUMMER YOUTH EMPLOYMENT PROG</b>						
56695 TEMPORARY & PT HELP	0	0	0	0	431,722	431,722
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	32,968	32,968
59933 WORKERS COMPENSATION	0	0	0	0	3,066	3,066
	0	0	0	0	467,756	467,756
<b>2304 YOUTH AT WORK</b>						
<b>23042488 YOUTH AT WORK ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000
	0	0	0	0	25,000	25,000
<b>2304 YOUTH AT WORK</b>						
<b>23042659 DONATIONS-YOUTH AT WORK</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000
	0	0	0	0	50,000	50,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251071 CENTRO SAN JOSE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	19,000	15,000
	0	0	0	0	19,000	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251074 CLIFFORD BEERS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	12,000	0
	0	0	0	0	12,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251077 POP WARNER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	37,750	24,000
	0	0	0	0	37,750	24,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251118 CHILDREN IN PLACEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	16,000
	0	0	0	0	30,000	16,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251157 STUDENT PARENTING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	11,351	7,000
	0	0	0	0	11,351	7,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251178 NEW HAVEN ECOLOGY PROJECT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	10,000
	0	0	0	0	20,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251179 YOUTH SOCCER ASSOC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	10,000
	0	0	0	0	15,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251207 CHILDRENS COMMUNITY PROG OF CT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	38,900	13,000
	0	0	0	0	38,900	13,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251214 NEW HAVEN YMCA YOUTH CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	34,535	15,000
	0	0	0	0	34,535	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251278 NEW HAVEN READS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	28,000
	0	0	0	0	60,000	28,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251287 ELEPHANT IN THE ROOM BOXING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	20,000
	0	0	0	0	30,000	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251288 HIGHER HEIGHTS EMPOWERMENT PRG</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	10,000
	0	0	0	0	25,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251323 ELM CITY INTERNATIONAL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	10,000
	0	0	0	0	15,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251329 SOLAR YOUTH</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	10,000
	0	0	0	0	30,000	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Edgewood PTA Childcare</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	10,000
	0	0	0	0	50,000	10,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new The Perfect Blend</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,751	10,000
	0	0	0	0	50,751	10,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Teachable Moments</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	13,704
	0	0	0	0	20,000	13,704
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	584,625	584,625
51000 EMPLOYEE BENEFITS	0	0	0	0	265,399	265,399
52000 UTILITIES	0	0	0	0	30,000	30,000
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	0	0	0	1,881,867	1,604,284
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	6,413	6,413
	0	0	0	0	2,768,304	2,490,721

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>502 - ENGINEERING</b>						
<b>2133 MISC STATE GRANTS</b>						
<b>21332776 NH GREEN IMPROVEMENTS</b>						
56696 LEGAL/LAWYERS FEES	0	1,744	1,744	0	0	0
58002 CONSTRUCTION	0	464,498	464,498	0	0	0
	0	466,242	466,242	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332778 WILMOT RD BRIDGE</b>						
58002 CONSTRUCTION	0	445,000	445,000	0	0	0
	0	445,000	445,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332779 WINTERGREEN AMRY RESERVE CNTR</b>						
56696 LEGAL/LAWYERS FEES	0	1,480	1,480	0	0	0
	0	1,480	1,480	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332891 BEAVER POND PARK DEEP</b>						
56696 LEGAL/LAWYERS FEES	0	20,950	20,950	0	0	0
	0	20,950	20,950	0	0	0
<b>2191 UI STREET LIGHT INCENTIVE</b>						
<b>21912608 UI STREET LIGHT INCENTIVE</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	0	129,603	129,603	0	0	0
	0	129,603	129,603	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251128 SIDEWALK IMPROVEMENTS</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	0	41,424	41,424	0	150,000	50,000
	0	41,424	41,424	0	150,000	50,000
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272760 BREWEY SQ BULKHEAD REPAIR</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	0	6,508	6,508	0	0	0
	0	6,508	6,508	0	0	0
<b>AGENCY TOTALS</b>						
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	24,174	24,174	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,087,033	1,087,033	0	150,000	50,000
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	0	1,111,207	1,111,207	0	150,000	50,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>702 - CITY PLAN</b>						
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622755 UNH BOATHOUSE BETTERMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	34,138	34,138	0	0	0
	0	34,138	34,138	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962736 WAYFINDING INSTALLATION TGSSD</b>						
56694 OTHER CONTRACTUAL SERVICES	0	23,393	23,393	0	0	0
	0	23,393	23,393	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102888 FARMINGTON CANAL 4 DESIGN</b>						
58001 CONSTRUCTION COSTS	704,000	704,000	1,408,000	0	0	0
	704,000	704,000	1,408,000	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102889 FARMINGTON CANAL 4 CONSTRUCT</b>						
58001 CONSTRUCTION COSTS	6,167,200	0	6,167,200	0	0	0
	6,167,200	0	6,167,200	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332572 CT FREEDOM TRAIL MUSEUM STUDY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0	0
	0	15,000	15,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332735 WAYFINDING INSTALLATION CTDOT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	109,531	109,531	0	0	0
	0	109,531	109,531	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332844 MILL RIVER TRAIL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	185,840	185,840	0	0	0
	0	185,840	185,840	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332894 WAYFINDING PHASE II</b>						
56694 OTHER CONTRACTUAL SERVICES	1,054,200	0	1,054,200	0	0	0
	1,054,200	0	1,054,200	0	0	0
<b>2140 LONG WHARF PARCELS G AND H</b>						
<b>21402130 BOAT HOUSE AT LONG WHARF</b>						
56694 OTHER CONTRACTUAL SERVICES	0	46,970	46,970	0	0	0
	0	46,970	46,970	0	0	0
<b>2179 RT 34 RECONSTRUCTION</b>						
<b>21792455 RT 34 RECONSTRUCTION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	423,343	423,343	0	0	0
	0	423,343	423,343	0	0	0
<b>2179 RT 34 RECONSTRUCTION</b>						
<b>21792652 RT 34 RECONSTRUCT SUPPLEMENTAL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	873,863	873,863	0	0	0
	0	873,863	873,863	0	0	0
<b>2185 BOATHOUSE AT CANAL DOCK</b>						
<b>21852604 BOATHOUSE AT CANAL DOCK</b>						
56694 OTHER CONTRACTUAL SERVICES	0	786,178	786,178	0	0	0
	0	786,178	786,178	0	0	0
<b>2185 BOATHOUSE AT CANAL DOCK</b>						
<b>2185new OPERATING AGREEMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000
	0	0	0	0	50,000	50,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>702 - CITY PLAN</b>						
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892866 TIGER 8</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,731,391	19,731,391	0	0	0
	0	19,731,391	19,731,391	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251089 COMPREHENSIVE RESIDENTIAL PLAN</b>						
50110 SALARIES	72,118	0	72,118	0	66,370	66,370
50140 LONGEVITY	0	0	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	1,991	1,991
51809 HEALTH INSURANCE	29,658	0	29,658	0	28,028	28,028
51813 3144 SPECIAL FUND 457 PLAN	1,442	0	1,442	0	1,327	1,327
56623 REPAIRS & MAINTENANCE	2,524	0	2,524	0	2,393	2,393
56694 OTHER CONTRACTUAL SERVICES	792	0	792	0	156,224	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,517	0	5,517	0	5,230	5,230
59933 WORKERS COMPENSATION	462	0	462	0	438	438
	112,513	0	112,513	0	262,001	105,777
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	72,118	0	72,118	0	68,361	68,361
51000 EMPLOYEE BENEFITS	36,617	0	36,617	0	34,585	34,585
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	1,057,516	22,229,646	23,287,162	0	208,617	52,393
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	6,871,200	704,000	7,575,200	0	0	0
59000 CLAIMS & COMPENSATION	462	0	462	0	438	438
	8,037,913	22,933,646	30,971,559	0	312,001	155,777

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**704 - TRANSPORTATION\TRAFFIC AND PARKING**

**2062 MISC PRIVATE GRANTS**

**20622893 ELECTRIC VEHICLE MOBILITY STDY**

56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0	0
	15,000	0	15,000	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	15,000	0	15,000	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
	15,000	0	15,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**705 - COMM. ON EQUAL OPPORTUNITIES**

<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>						
<b>20422215 CEO TRAINING INCENTIVE DONATE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	12,564	12,564	0	60,000	60,000
	0	12,564	12,564	0	60,000	60,000
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>						
<b>20422749 CEO SCHOOL CONSTRUCTION FY2016</b>						
56694 OTHER CONTRACTUAL SERVICES	0	5,101	5,101	0	0	0
	0	5,101	5,101	0	0	0
<b>2178 CONSTRUCTION WORKFORCE INIT</b>						
<b>21782627 CONSTRUCTION WORKFORCE INIT 13</b>						
56694 OTHER CONTRACTUAL SERVICES	0	34,635	34,635	0	0	0
	0	34,635	34,635	0	0	0
<b>AGENCY TOTALS</b>						
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	52,299	52,299	0	60,000	60,000
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	52,299	52,299	0	60,000	60,000



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
--------------------------------	-------------------------------	-------------------------	----------------------------------	--------------------------------------	-------------------------------------	-----------------------------------

**721 - BUILDING INSPECTION & ENFORCEMENT**

**2303 SPECIAL VENDING DISTRICT FEES**

**23032793 SPECIAL VENDING DISTRICT FEES**

50110 SALARIES	66,918	0	66,918	0	112,347	112,347
50199 SALARY RESERVE	0	0	0	0	3,370	3,370
51809 HEALTH INSURANCE	8,833	0	8,833	0	20,749	20,749
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,247	2,247
53310 MILEAGE	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,342	0	2,342	0	4,050	4,050
56694 OTHER CONTRACTUAL SERVICES	330	188,124	188,454	0	68,000	68,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,119	0	5,119	0	8,853	8,853
59933 WORKERS COMPENSATION	3,453	0	3,453	0	5,971	5,971
	86,995	188,124	275,119	0	225,587	225,587

**2303 SPECIAL VENDING DISTRICT FEES**

**23032794 VENDOR LICENSE UTILITY REIMB**

52220 ELECTRICITY	12,000	27,530	39,530	0	14,000	14,000
	12,000	27,530	39,530	0	14,000	14,000

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	66,918	0	66,918	0	115,717	115,717
51000 EMPLOYEE BENEFITS	13,952	0	13,952	0	31,849	31,849
52000 UTILITIES	12,000	27,530	39,530	0	14,000	14,000
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	2,672	188,124	190,796	0	72,050	72,050
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	3,453	0	3,453	0	5,971	5,971
	98,995	215,654	314,649	0	239,587	239,587

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20501552 SBI REVOLVING LOAN FUND</b>						
59968 GRANTS/LOANS	0	49,073	49,073	0	0	0
	0	49,073	49,073	0	0	0
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20502111 ECONOMIC DEVELOPMENT REVOLVING</b>						
59968 GRANTS/LOANS	0	11,581	11,581	0	0	0
	0	11,581	11,581	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622492 OPEN SPACE REC LAND PURCHASE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0	0
	0	60,000	60,000	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622790 WORKING CITIES CHALLENGE GRANT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	130	130	0	0	0
	0	130	130	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>						
<b>20642031 RIVER STREET MUNICIPAL DEV PRJ</b>						
56694 OTHER CONTRACTUAL SERVICES	0	552	552	0	0	0
	0	552	552	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>						
<b>20642125 RIVER STREET DEVELOPMENT RENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	4,022	4,022	0	0	0
	0	4,022	4,022	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>						
<b>20642532 RIVER STREET MDP PHASE II</b>						
58002 CONSTRUCTION	0	0	0	0	0	0
58658 ACQUISITION OF SITE	0	68,382	68,382	0	0	0
	0	68,382	68,382	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332553 424 GRAND AVE CLEANUP</b>						
58660 SITE IMPROVEMENT	0	4,014	4,014	0	0	0
	0	4,014	4,014	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332556 TOD PILOT PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0	0	0
	0	19,337	19,337	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332737 133 HAMILTON ST BROWNFIELD</b>						
56694 OTHER CONTRACTUAL SERVICES	0	7,307	7,307	0	0	0
	0	7,307	7,307	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332774 MNCPL BRNFLD ASSESS GRANT</b>						
58693 ENGIN SERV & ARCH FEES	0	90,525	90,525	0	0	0
	0	90,525	90,525	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2133 MISC STATE GRANTS</b>						
<b>21332777 LONG WHARF RESPONSIBLE GROWTH</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,177	17,177	0	0	0
	0	17,177	17,177	0	0	0
<b>2139 MID-BLOCK PARKING GARAGE</b>						
<b>21392129 MID-BLOCK GARAGE/ROUTE 34</b>						
56696 LEGAL/LAWYERS FEES	0	1	1	0	0	0
58002 CONSTRUCTION	0	1,040,233	1,040,233	0	0	0
58658 ACQUISITION OF SITE	0	1	1	0	0	0
	0	1,040,234	1,040,234	0	0	0
<b>2155 ECONOMIC DEVELOPMENT MISC REV</b>						
<b>21552245 ECONOMIC DEVELOPMENT MISC REV</b>						
56694 OTHER CONTRACTUAL SERVICES	128,114	333,721	461,835	0	216,000	216,000
	128,114	333,721	461,835	0	216,000	216,000
<b>2165 YNH H HOUSING &amp; ECO DEVELOP</b>						
<b>21652309 YNH H HOUSING &amp; ECO DEVELOP</b>						
50110 SALARIES	0	0	0	0	38,897	38,897
50199 SALARY RESERVE	0	0	0	0	1,167	1,167
51809 HEALTH INSURANCE	0	0	0	0	16,426	16,426
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	778	778
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,402	1,402
56694 OTHER CONTRACTUAL SERVICES	0	416,553	416,553	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	3,065	3,065
59933 WORKERS COMPENSATION	0	0	0	0	256	256
	0	416,553	416,553	0	61,991	61,991
<b>2165 YNH H HOUSING &amp; ECO DEVELOP</b>						
<b>2165new DEVEL AGREEMENT REV FUND</b>						
50110 SALARIES	0	0	0	0	38,897	38,897
50199 SALARY RESERVE	0	0	0	0	1,167	1,167
51809 HEALTH INSURANCE	0	0	0	0	16,426	16,426
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	778	778
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,402	1,402
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	138,009	138,009
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	3,065	3,065
59933 WORKERS COMPENSATION	0	0	0	0	256	256
	0	0	0	0	200,000	200,000
<b>2177 SMALL &amp; MINORITY BUSINESS DEV</b>						
<b>21772447 CONTRACTOR DEVELOPMENT</b>						
50110 SALARIES	37,139	0	37,139	0	43,085	43,085
50199 SALARY RESERVE	0	0	0	0	1,114	1,114
51809 HEALTH INSURANCE	0	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	743	0	743	0	743	743
56623 REPAIRS & MAINTENANCE	1,300	0	1,300	0	1,339	1,339
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	34,864	34,864
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,841	0	2,841	0	2,926	2,926
59933 WORKERS COMPENSATION	238	0	238	0	245	245
	42,261	0	42,261	0	84,316	84,316

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>						
<b>21812515 10 WALL STREET BROWNFIELDS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	15	15	0	0	0
	0	15	15	0	0	0
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>						
<b>21812516 BROWNFIELD REVLOVING LOAN FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,033,870	1,033,870	0	0	0
	0	1,033,870	1,033,870	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892606 TIGER II DOWNTOWN CROSSING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,935,868	2,935,868	0	0	0
	0	2,935,868	2,935,868	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892618 BIOSCIENCE CAREER LADDER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,568	19,568	0	0	0
	0	19,568	19,568	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892725 DOWNTOWN CROSSING PHASE II</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,163,273	19,163,273	0	0	0
	0	19,163,273	19,163,273	0	0	0
<b>2194 SMALL BUSINESS INITIATIVE</b>						
<b>21942658 SMALL BUSINESS INITIATIVE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	67,094	67,094	0	0	0
	0	67,094	67,094	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251048 GREATER N.H. BUS. &amp; PROF.</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	76,830	0
	25,000	0	25,000	0	76,830	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251209 SMALL BUSINESS INITIATIVE</b>						
50110 SALARIES	47,199	75,412	122,611	0	129,798	129,798
50199 SALARY RESERVE	0	0	0	0	3,894	3,894
51809 HEALTH INSURANCE	19,351	30,919	50,270	0	54,813	54,813
51813 3144 SPECIAL FUND 457 PLAN	944	1,508	2,452	0	2,596	2,596
56623 REPAIRS & MAINTENANCE	1,652	2,640	4,292	0	4,679	4,679
56694 OTHER CONTRACTUAL SERVICES	26,941	16,304	43,245	0	68,136	53,136
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,611	5,769	9,380	0	10,228	10,228
59933 WORKERS COMPENSATION	302	483	785	0	856	856
	100,000	133,035	233,035	0	275,000	260,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251217 SMALL CONTRACTORS' DEVELOPMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	82,456	82,456	0	60,000	0
	0	82,456	82,456	0	60,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Collab Inc-Economic Development Corporation of New Haven</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	20,000
	0	0	0	0	40,000	20,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Emerge Connecticut, Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	51,760	51,760
	0	0	0	0	51,760	51,760
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Hope for New Haven, Inc./CERCE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	46,260	25,000
	0	0	0	0	46,260	25,000
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272689 RIVER ST BULKHEAD DESIGN-DOH</b>						
56694 OTHER CONTRACTUAL SERVICES	0	120,427	120,427	0	0	0
	0	120,427	120,427	0	0	0
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272701 MILL RIVER DISTRICT ANALYSIS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	10,855	10,855	0	0	0
	0	10,855	10,855	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	84,338	75,412	159,750	0	258,019	258,019
51000 EMPLOYEE BENEFITS	27,490	38,196	65,686	0	111,844	111,844
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	183,007	24,311,171	24,494,178	0	740,681	547,591
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,203,155	1,203,155	0	0	0
59000 CLAIMS & COMPENSATION	540	61,137	61,677	0	1,613	1,613
	295,375	25,689,070	25,984,445	0	1,112,157	919,067

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2024 HOUSING AUTHORITY</b>						
<b>20241809 SECTION 8 HOUSING CODE INSPECT</b>						
50110 SALARIES	136,195	119,659	255,854	0	257,224	257,224
50140 LONGEVITY	0	3,416	3,416	0	4,273	4,273
50199 SALARY RESERVE	0	0	0	0	7,717	7,717
51809 HEALTH INSURANCE	81,717	9,803	91,519	0	108,626	108,626
51813 3144 SPECIAL FUND 457 PLAN	0	988	988	0	988	988
56623 REPAIRS & MAINTENANCE	0	8,955	8,955	0	9,273	9,273
56694 OTHER CONTRACTUAL SERVICES	0	280	280	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	19,834	19,834	0	20,595	20,595
59933 WORKERS COMPENSATION	0	3,567	3,567	0	3,683	3,683
	217,911	166,502	384,414	0	412,379	412,379
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20501553 NPR PAYMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,930,184	1,930,184	0	0	0
	0	1,930,184	1,930,184	0	0	0
<b>2060 INFILL UDAG LOAN REPAYMENT</b>						
<b>20601708 INFILL UDAG LOAN REPAYMENT</b>						
59968 GRANTS/LOANS	69,388	36,290	105,678	0	0	0
	69,388	36,290	105,678	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692178 HOUSING DEVEL PROGRAM INCOME</b>						
56694 OTHER CONTRACTUAL SERVICES	6,837	478,209	485,046	0	18,000	18,000
	6,837	478,209	485,046	0	18,000	18,000
<b>2069 HOME - HUD</b>						
<b>20692179 HOME ADMIN PROGRAM INCOME</b>						
56694 OTHER CONTRACTUAL SERVICES	760	15,366	16,126	0	2,000	2,000
	760	15,366	16,126	0	2,000	2,000
<b>2069 HOME - HUD</b>						
<b>20692237 FY 2007 HOME CHDO SET ASIDE</b>						
59968 GRANTS/LOANS	0	2,247	2,247	0	0	0
	0	2,247	2,247	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692480 CHDO SETASIDE FY 2011</b>						
59968 GRANTS/LOANS	0	50	50	0	0	0
	0	50	50	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692519 HOME ELDERLY REHAB FY 2012</b>						
59968 GRANTS/LOANS	0	1,680	1,680	0	0	0
	0	1,680	1,680	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692636 HOUSING DEVELOPMENT FY 2014</b>						
59968 GRANTS/LOANS	0	10,948	10,948	0	0	0
	0	10,948	10,948	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692673 EERAP FY 2015</b>						
59968 GRANTS/LOANS	0	9,235	9,235	0	0	0
	0	9,235	9,235	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2069 HOME - HUD</b>						
<b>20692674 HOUSING DEVELOPMENT FY 2015</b>						
59968 GRANTS/LOANS	0	113,781	113,781	0	0	0
	0	113,781	113,781	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692713 ELDERLY REHAB FY 2016</b>						
59968 GRANTS/LOANS	0	35,953	35,953	0	0	0
	0	35,953	35,953	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692714 DOWNPAYMENT &amp; CLOSING FY 2016</b>						
59968 GRANTS/LOANS	0	59,616	59,616	0	0	0
	0	59,616	59,616	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692715 CHDO SET ASIDE FY 2016</b>						
59968 GRANTS/LOANS	0	54,667	54,667	0	0	0
	0	54,667	54,667	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692769 ELDERLY REHAB FY 2017</b>						
59968 GRANTS/LOANS	0	100,000	100,000	0	0	0
	0	100,000	100,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692770 DOWNPAYMENT &amp; CLOSING FY 2017</b>						
59968 GRANTS/LOANS	0	120,000	120,000	0	0	0
	0	120,000	120,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692771 CHDO SET ASIDE FY 2017</b>						
59968 GRANTS/LOANS	0	147,843	147,843	0	0	0
	0	147,843	147,843	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692772 EERAP FY 2017</b>						
59968 GRANTS/LOANS	0	74,556	74,556	0	0	0
	0	74,556	74,556	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692802 ELDERLY REHAB FY 2018</b>						
59968 GRANTS/LOANS	0	90,000	90,000	0	0	0
	0	90,000	90,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692805 EERAP FY 2018</b>						
59968 GRANTS/LOANS	0	166,080	166,080	0	0	0
	0	166,080	166,080	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692806 HOUSING DEVELOPMENT FY 2018</b>						
59968 GRANTS/LOANS	0	122,583	122,583	0	0	0
	0	122,583	122,583	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692838 HOME ADMIN FY 2019</b>						
56694 OTHER CONTRACTUAL SERVICES	0	3,104	3,104	0	0	0
	0	3,104	3,104	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2069 HOME - HUD</b>						
<b>20692839 ELDERLY REHAB FY 2019</b>						
59968 GRANTS/LOANS	0	90,000	90,000	0	0	0
	0	90,000	90,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692840 CHDO SET ASIDE FY 2019</b>						
59968 GRANTS/LOANS	0	190,668	190,668	0	0	0
	0	190,668	190,668	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692841 EERAP FY 2019</b>						
59968 GRANTS/LOANS	0	200,000	200,000	0	0	0
	0	200,000	200,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692842 HOUSING DEVELOPMENT FY 2019</b>						
59968 GRANTS/LOANS	0	876,722	876,722	0	0	0
	0	876,722	876,722	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692877 CHDO SET ASIDE 2020</b>						
59968 GRANTS/LOANS	186,230	0	186,230	0	150,000	197,910
	186,230	0	186,230	0	150,000	197,910
<b>2069 HOME - HUD</b>						
<b>20692878 DOWNPAYMENT &amp; CLOSING 2020</b>						
59968 GRANTS/LOANS	100,000	0	100,000	0	100,000	100,000
	100,000	0	100,000	0	100,000	100,000
<b>2069 HOME - HUD</b>						
<b>20692879 ELDERLY REHAB 2020</b>						
59968 GRANTS/LOANS	80,000	0	80,000	0	0	0
	80,000	0	80,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692880 EERAP 2020</b>						
59968 GRANTS/LOANS	200,000	0	200,000	0	0	0
	200,000	0	200,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692881 HOUSING DEVELOPMENT 2020</b>						
59968 GRANTS/LOANS	551,151	0	551,151	0	963,543	1,103,090
	551,151	0	551,151	0	963,543	1,103,090
<b>2069 HOME - HUD</b>						
<b>20692882 HOME ADMIN 2020</b>						
50110 SALARIES	69,000	0	69,000	0	61,015	61,015
50140 LONGEVITY	2,760	0	2,760	0	2,514	2,514
50199 SALARY RESERVE	0	0	0	0	1,830	1,830
51809 HEALTH INSURANCE	28,290	0	28,290	0	25,768	25,766
51813 3144 SPECIAL FUND 457 PLAN	1,435	0	1,435	0	1,271	1,271
56623 REPAIRS & MAINTENANCE	2,415	0	2,415	0	2,200	2,200
56694 OTHER CONTRACTUAL SERVICES	14,322	0	14,322	0	0	31,942
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,490	0	5,490	0	5,000	5,000
59933 WORKERS COMPENSATION	442	0	442	0	402	402
	124,154	0	124,154	0	100,000	131,940



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702741 HUD LEAD HAZARD LCI 2015</b>						
56101 FAMILY RELOCATION	0	22,297	22,297	0	0	0
59968 GRANTS/LOANS	0	227,997	227,997	0	0	0
	0	250,294	250,294	0	0	0
<b>2092 URBAN ACT</b>						
<b>20922076 URBAN ACT REPAYMENT ACCOUNT</b>						
56699 MISC EXPENSE	0	5,502	5,502	0	0	0
	0	5,502	5,502	0	0	0
<b>2094 PROPERTY MANAGEMENT</b>						
<b>20942002 PROPERTY MANAGEMENT REIMBURSE.</b>						
56694 OTHER CONTRACTUAL SERVICES	86,059	323,557	409,616	0	90,000	90,000
	86,059	323,557	409,616	0	90,000	90,000
<b>2094 PROPERTY MANAGEMENT</b>						
<b>20942883 COMMUNITY MANAGEMENT TEAMS</b>						
56694 OTHER CONTRACTUAL SERVICES	140,000	100,000	240,000	0	0	0
	140,000	100,000	240,000	0	0	0
<b>2148 RESIDENTIAL RENTAL LICENSES</b>						
<b>21482183 RESIDENTIAL RENTAL LICENSES</b>						
50110 SALARIES	243,463	0	243,463	0	286,688	286,688
50140 LONGEVITY	4,408	0	4,408	0	5,044	5,044
50199 SALARY RESERVE	0	0	0	0	8,601	8,601
51809 HEALTH INSURANCE	99,877	0	99,877	0	121,068	121,068
51813 3144 SPECIAL FUND 457 PLAN	1,184	0	1,184	0	1,185	1,185
56623 REPAIRS & MAINTENANCE	8,526	0	8,526	0	10,335	10,335
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,974	0	18,974	0	22,976	22,976
59933 WORKERS COMPENSATION	7,901	0	7,901	0	8,422	8,422
	384,333	0	384,333	0	464,319	464,319
<b>2151 HOUSING DEVELOPMENT FUND</b>						
<b>21512212 HOUSING DEVELOPMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	1,072,127	92,254	1,164,381	0	0	0
	1,072,127	92,254	1,164,381	0	0	0
<b>2165 YNH HOUSING &amp; ECO DEVELOP</b>						
<b>21652759 LCI LOAN REPAYMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	383,225	383,225	0	0	0
	0	383,225	383,225	0	0	0
<b>2182 HUD CHALLENGE GRANT</b>						
<b>21822528 HUD CHALLENGE GRANT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	325	325	0	0	0
	0	325	325	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2197 NEIGHBORHOOD COMMUNITY DEVEL</b>						
<b>2197219 NEIGHBORHOOD COMMUNITY DEVEL</b>						
50110 SALARIES	1,289,510	0	1,289,510	0	1,685,706	1,685,706
50130 OVERTIME	5,000	0	5,000	0	0	0
50140 LONGEVITY	23,410	0	23,410	0	26,570	26,570
50199 SALARY RESERVE	0	0	0	0	48,741	48,741
51809 HEALTH INSURANCE	528,699	0	528,699	0	625,104	625,104
51810 RETIREMENT CONTRIBUTION	6,523	0	6,523	0	6,719	6,719
51813 3144 SPECIAL FUND 457 PLAN	14,751	0	14,751	0	17,494	17,494
56623 REPAIRS & MAINTENANCE	45,133	0	45,133	0	58,568	58,568
58852 FICA/MEDICARE EMPLOYER CONTRIB	95,171	0	95,171	0	124,622	124,622
59933 WORKERS COMPENSATION	40,266	0	40,266	0	53,685	53,685
	2,048,463	0	2,048,463	0	2,647,209	2,647,209
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992752 NEIGHBORHOOD RENEWAL PROGRAM</b>						
50110 SALARIES	0	87,231	87,231	0	36,105	36,105
50140 LONGEVITY	0	3,480	3,480	0	1,488	1,488
50199 SALARY RESERVE	0	0	0	0	1,083	1,083
51809 HEALTH INSURANCE	0	34,893	34,893	0	15,247	15,247
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	752	752
56623 REPAIRS & MAINTENANCE	0	1,259	1,259	0	1,302	1,302
56694 OTHER CONTRACTUAL SERVICES	0	72,472	72,472	0	0	0
56699 MISC EXPENSE	0	3,008	3,008	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,940	6,940	0	2,959	2,959
59933 WORKERS COMPENSATION	0	558	558	0	238	238
	0	209,841	209,841	0	59,174	59,174
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992791 NEIGH RENEWAL PROG 2 ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	0	225,000	225,000	0	0	0
	0	225,000	225,000	0	0	0
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992792 NEIGH RENEWAL PROG 2 DEVEL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,250,000	2,250,000	0	0	0
	0	2,250,000	2,250,000	0	0	0
<b>2305 NEIGHBORHOOD COMM IMPROV FUND</b>						
<b>23052807 HILL MANAGEMENT TEAM IMPRVS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	166,667	166,667	0	0	0
	0	166,667	166,667	0	0	0
<b>2312 HOUSING INVESTMENT FUND</b>						
<b>2312 HOUSING INVESTMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000
	0	0	0	0	25,000	25,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251001 ALL ACQUIS/INFILL ACQ</b>						
56200 PROGRAM DELIVERY	50,000	0	50,000	0	50,000	0
56694 OTHER CONTRACTUAL SERVICES	247,451	1,051,641	1,299,092	0	0	0
	297,451	1,051,641	1,349,092	0	50,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251005 DISPOSITION</b>						
56200 PROGRAM DELIVERY	50,000	0	50,000	0	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	84,976	84,976	0	0	0
	50,000	84,976	134,976	0	50,000	50,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT</b>						
56200 PROGRAM DELIVERY	50,000	0	50,000	0	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	9,819	249,239	259,058	0	100,000	100,000
	59,819	249,239	309,058	0	150,000	150,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251023 NEIGHBORHOOD COMMERCIAL IMPS</b>						
56200 PROGRAM DELIVERY	0	0	0	0	269,810	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	500,000	0
	0	0	0	0	769,810	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251028 CLEARANCE &amp; DEMOLITION</b>						
58697 DEMOLITION	50,000	0	50,000	0	0	0
	50,000	0	50,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251029 RELOCATION</b>						
56101 FAMILY RELOCATION	0	121,450	121,450	0	0	0
	0	121,450	121,450	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251030 RESIDENT REHAB (ANTI BLIGHT)</b>						
56200 PROGRAM DELIVERY	425,000	0	425,000	0	675,000	675,000
56694 OTHER CONTRACTUAL SERVICES	150,000	702,881	852,881	0	0	0
	575,000	702,881	1,277,881	0	675,000	675,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251033 NEIGHBORHOOD HOUSING SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	60,000	0	60,000	0	100,000	40,000
	60,000	0	60,000	0	100,000	40,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251041 HOUSING CODE ENFORCEMENT</b>						
56200 PROGRAM DELIVERY	865,000	0	865,000	0	1,082,810	1,082,810
56694 OTHER CONTRACTUAL SERVICES	0	22,638	22,638	0	100,000	100,000
	865,000	22,638	887,638	0	1,182,810	1,182,810
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251045 HABITAT FOR HUMANITY</b>						
56694 OTHER CONTRACTUAL SERVICES	48,090	23,441	71,531	0	90,000	50,000
	48,090	23,441	71,531	0	90,000	50,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251136 BEULAH LAND DEVEL CORP REHAB</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,005	1,005	0	75,000	0
	0	1,005	1,005	0	75,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251150 COLUMBUS HOUSE</b>						
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	0	0
	40,000	0	40,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251165 PROP MANAGEMENT PUBLIC LCI</b>						
56200 PROGRAM DELIVERY	380,000	0	380,000	0	300,000	150,000
56694 OTHER CONTRACTUAL SERVICES	50,000	332,858	382,858	0	50,000	0
	430,000	332,858	762,858	0	350,000	150,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251181 CORNELL SCOTT HILL HEALTH CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	0	35,991	35,991	0	29,700	0
	0	35,991	35,991	0	29,700	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251194 COMMUNITY DEVEL-MAIN ST PROJ</b>						
56200 PROGRAM DELIVERY	0	0	0	0	269,810	269,810
56694 OTHER CONTRACTUAL SERVICES	0	352,580	352,580	0	500,000	1,160,913
	0	352,580	352,580	0	769,810	1,430,723
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251213 BEULAH LAND DEVEL CORP NEW CON</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	20,000	20,000
	50,000	0	50,000	0	20,000	20,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251228 MARY WADE HOME</b>						
56694 OTHER CONTRACTUAL SERVICES	16,150	0	16,150	0	88,900	0
	16,150	0	16,150	0	88,900	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251230 'RKIDS INC IMPROVEMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	0
	0	0	0	0	100,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251240 MARRAKECH</b>						
56694 OTHER CONTRACTUAL SERVICES	28,000	0	28,000	0	26,247	0
	28,000	0	28,000	0	26,247	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251255 RESIDENTIAL REHAB LOAN REPAYS</b>						
59968 GRANTS/LOANS	0	188,973	188,973	0	0	0
	0	188,973	188,973	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251260 NEW HAVEN ECOLOGY PROJECT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	30,000	30,000	0	0	0
	0	30,000	30,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251261 HANNAH GRAY HOME INC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	21,072	21,072	0	0	0
	0	21,072	21,072	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2020-21 DEPARTMENT REQUEST**

Agency Fund Organization	FY 2019-20 BOA Approved	FY 2018-19 Carryover	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Funding	FY 2020-21 Department Request	FY 2020-21 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251280 BELIEVE IN ME EMPOWERMENT CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	75,000	0
	50,000	0	50,000	0	75,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251293 NEWREACH INC LUCHT HALL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	12,979	12,979	0	0	0
	0	12,979	12,979	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251320 NEW REACH-MARTHA'S PLACE REHAB</b>						
56694 OTHER CONTRACTUAL SERVICES	0	301	301	0	0	0
	0	301	301	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Believe In Me Acquisition</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	81,000	24,000
	0	0	0	0	81,000	24,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Neighborhood Rx Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	68,500	15,000
	0	0	0	0	68,500	15,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Continuum of Care</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	68,000	40,000
	0	0	0	0	68,000	40,000
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272782 CHURCH ST S RESIDENT PLAN ANYL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	69,091	69,091	0	0	0
	0	69,091	69,091	0	0	0
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272814 UNION AV MITIGATION&amp;RESILIENCY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,366,242	2,366,242	0	0	0
	0	2,366,242	2,366,242	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	1,773,746	213,786	1,987,532	0	2,434,599	2,434,599
51000 EMPLOYEE BENEFITS	882,111	72,458	954,568	0	1,100,374	1,100,372
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	3,945,689	11,560,049	15,505,738	0	5,036,455	4,076,153
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	50,000	0	50,000	0	0	0
59000 CLAIMS & COMPENSATION	1,235,378	2,924,015	4,159,393	0	1,279,973	1,467,430
	7,886,923	14,770,308	22,657,231	0	9,851,401	9,078,554

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**131 Mayors Office**

**21922650 Office of Development and Policy**

213100020	Director Office of Development and Policy								
	1 F/T Pos		116,000			116,000			116,000
			116,000			116,000			116,000

**2311 Office of Sustainability**

213200060	Sustainability Specialist/Analyst								
	1 F/T Pos		-			60,000			60,000
			-			60,000			60,000

	<b>2 F/T Pos</b>								
			<b>116,000</b>			<b>176,000</b>			<b>176,000</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**132 Chief Administrator's Office**

**20962846 Clean City Initiative**

213200010	Financial Admin Assistant	5	3	45,112	5	3	45,112	5	3	45,112
213200020	Asst. Superintendent of Parks	7	9	73,276	7	9	73,276	7	9	73,276
213200030	Parks Foreperson	5	1	52,147	5	1	52,147	5	1	52,147
213200040	Housing/Public Space Inspector	20	1	61,006	20	1	61,006	20	1	61,006
213200050	Project Manager	8	2	57,037	8	2	57,037	8	5	57,037
	5 F/T Pos			288,578			288,578			288,578
	<b>5 F/T Pos</b>			<b>288,578</b>			<b>288,578</b>			<b>288,578</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
<b>137 Dept. of Finance</b>									
<b>21432147 Controllers Special Fund</b>									
213700065 Administrative Assistant	9	3	44,915	9	3	44,915	8	3	44,915
213700070 Account Clerk I	6	1	38,606	6	1	38,606	6	1	38,606
213700080 Collection Service Representative	8	1	41,715	8	1	-	8	1	-
213700100 Administrative Assistant	9	1	43,085	9	1	43,085	8	1	43,085
213700110 Grants Manager			-	9	4	34,514	9	4	34,514
4 F/T Pos			168,321			161,120			161,120
<b>29251097 CDBG General Administration</b>									
213700010 CDBG Financial Analyst/Auditor	8	1	54,158	8	1	54,158	8	1	54,158
213700020 Payroll/Benefit Auditor	8	6	69,674	8	6	69,674	8	6	69,674
213700050 Management Analyst IV	8	4	62,781	8	4	-	8	4	-
213700060 Management Analyst II	6	2	47,123	6	2	47,123	6	2	47,123
213700110 Grants Manager			-	9	4	34,514	9	4	34,514
213700120 Temp p/t			20,000			20,000			20,000
5 F/T Pos			253,736			225,469			225,469
<b>3C191901 Information &amp; Technology Initiatives</b>									
313700010 GIS System Analyst	7	9	73,276	7	9	73,276	7	9	73,276
1 F/T Pos			73,276			73,276			73,276
<b>75013028 Medical Self Insurance</b>									
713700010 Medical Benefits/Wellness Data Analyst	14	1	51,433	14	1	51,433	14	1	51,433
713700020 PT Medical Benefits/Wellness Data Analyst			-			25,000			25,000
1 F/T Pos			51,433			76,433	14	1	76,433
11 F/T Pos			546,766			536,298			536,298



**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**152 Library**

**20962789 Misc Foundation Funds**

215200020 Fiscal Administrative Assistant	5	4	13,931			-			-
215200030 Library Technology Supervisor	10	1	43,720	10	1	65,580	12	1	65,580
1 F/T Pos			57,651			65,580			65,580

**3C181807 Library Improvements**

350200010 Project Manager/Architect	11	9	37,361	11	9	37,361	11	9	37,361
0 F/T Pos			37,361			37,361			37,361
1 F/T Pos			<b>95,012</b>			<b>102,941</b>			<b>102,941</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
<b>160 Parks &amp; Recreation</b>									
<b>20441850 Lighthouse Park Carousel Event Fund</b>									
216000010 Events Project Coordinator	8	3	59,912			-			-
0 F/T Pos			59,912			-			-
<b>21001600 Parks Special Recreation Account</b>									
216000030 Registration Specialist	6	5	54,591			-			-
216000020 Management Analyst II	6	2	47,122			-			-
0 F/T Pos			101,713			-			-
<b>21001604 Pardee Rose Garden</b>									
216000040 Horticulture Specialist	8	9	81,646			-			-
0 F/T Pos			81,646			-			-
<b>3C202012 Infrastructure Improvement</b>									
316000010 Chief Landscape Arch	10	7	90,235			-			-
1 F/T Pos			90,235			-			-
<b>3C202015 Trees</b>									
216000050 Tree System Coordinator	8	1	54,158			-			-
216000060 Tree Trimmer II	5	1	-			-			-
216000070 Tree Trimmer II	5	1	-			-			-
0 F/T Pos			54,158			-			-
<b>1 F/T Pos</b>			<b>387,664</b>			-			-

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**200 Public Safety Communications**

**22201757 911 Communications**

220000010	Part Time 911 Operator/Dispatcher		3,000			2,000			2,000
220000020	Part Time 911 Operator/Dispatcher		3,000			2,000			2,000
220000030	Part Time 911 Operator/Dispatcher		3,000			2,000			2,000
220000040	Part Time 911 Operator/Dispatcher		3,000			2,000			2,000
220000050	Part Time 911 Operator/Dispatcher		3,000			2,000			2,000
	2 F/T Pos		15,000			10,000			10,000
	<b>2 F/T Pos</b>		<b>15,000</b>			<b>10,000</b>			<b>10,000</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**201 Police Service**

**22141665 South Central Criminal Justice**

220100010 Director	10	10	103,389	10	10	103,389	10	10	103,389
220100020 Administrative Assistant	15	1	61,492	15	1	61,492	15	1	61,492
2 F/T Pos			164,881			164,881			164,881
<b>2 F/T Pos</b>			<b>164,881</b>			<b>164,881</b>			<b>164,881</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed	
	R	S	R	S	R	S
<b>301 Health</b>						
<b>20281517 STD Control</b>						
230100420 DIS+ Community Health Worker	8	1	54,158	8	1	54,158
1 F/T Pos			54,158			54,158
<b>20381514 State Health Subsidy</b>						
230100110 Health Education Aide	7	5	31,451	7	5	31,451
230100120 Executive Administrative Assistant	7	3	54,303	7	3	54,303
230100420 Account Clerk III P/T			20,659			25,000
2 F/T Pos			106,413			110,754
<b>20401543 Tuberculosis Control</b>						
230100130 Clerk Typist P/T			15,601			15,601
230100140 TB Control Specialist P/T			31,799			31,799
1 F/T Pos			47,400			47,400
<b>20401544 MULTIPHASIC (FEES)</b>						
230100480 Account Clerk III P/T			20,659			25,000
1 F/T Pos			20,659			25,000
<b>20402554 Immunization</b>						
230100150 Immun Action Plan Sup	7	1	49,134	7	1	49,134
230100160 Pediatric Immunization Worker P/T			22,645			23,000
230100360 Immun Action Plan Assistant Coordinator P/T 21hrs			-			31,668
2 F/T Pos			71,779			103,802
<b>20482495 DPH Preventive Block Grant</b>						
230100110 Health Education Aide	7	5	28,600	7	5	28,600
0 F/T Pos			28,600			28,600
<b>2070 HUD Lead Hazard 2019</b>						
230100210 Project Director	9	1	19,803	9	1	59,408
230100220 Program Manager	6	6	19,154	6	6	57,463
230100230 Lead Inspector	15	1	17,723	20	1	61,006
230100390 Lead Inspector	15	1	17,723	20	1	61,006
230100490 Lead Inspector	15	1	17,723	20	1	61,006
230100500 Outreach Specialist	15	1	17,723	20	1	61,006
6 F/T Pos			109,849			360,895
<b>2084vari Ryan White Title I Administration</b>						
230100260 Ryan White Title I Proj Dir	10	8	92,880	10	8	92,880
230100290 Data Processing Project Coord.	9	4	69,028	9	4	69,028
230100400 Quality Assurance Manager	9	3	65,654	9	3	65,654
230100410 Management Analyst IV	8	4	62,781	8	4	62,781
4 F/T Pos			290,343			290,343
<b>20842884 Getting to Zero</b>						
230100430 Project Director Getting to Zero CT	9	4	69,028	9	4	69,028
1 F/T Pos			69,028			69,028
<b>20962895 Family Check Up</b>						
230100320 MCH Outreach Worker	8	1	41,715	8	1	20,858
230100330 MCH Outreach Worker	8	1	41,715	8	1	20,858
230100340 Project Coordinator	8	5	66,226	8	5	33,113
2 F/T Pos			149,656			74,828
<b>2096new Gilead Focus Grant</b>						
230100460 Project Leader Community Health Worker	9	1	59,408	9	1	59,408
230100470 Community Health Worker	8	1	54,158	8	1	54,158
2 F/T Pos			113,566			113,566

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2019-20			FY 2020-21			FY 2020-21		
	R	S	BOA Approved	R	S	Department Request	R	S	Mayor's Proposed
<b>21362534 Health Lead Paint Revolving</b>									
230100210 Project Director	9	1	39,605	9	1	-	9	1	-
230100240 Computer Prog Assist	8	4	62,781	8	4	62,781	8	4	62,781
1 F/T Pos			102,386			62,781			62,781
<b>21932657 Health Medical Billing Program</b>									
230100350 Public Health Clinc Nurse	1		60,334	1		59,151	1		59,151
230100360 Med Biller / Med. Asst	8	2	42,631	8	2	42,631	8	2	42,631
230100370 Health Assistant	4	2	37,156	4	2	37,156	4	2	37,156
230100380 Health Assistant	4	2	37,156	4	2	37,156	4	2	37,156
4 F/T Pos			177,277			176,094			176,094
<b>29251039 Environmental Rehabilitation</b>									
230100220 Program Manager	6	6	38,309			57,463			-
230100230 Lead Inspector	15	1	53,169	20	1	61,006			-
230100390 Lead Inspector	15	1	53,169	20	1	61,006			-
0 F/T Pos			144,647			179,475			-
<b>26 F/T Pos</b>			<b>1,485,761</b>			<b>1,696,724</b>			<b>1,517,249</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
<b>304 Youth Services</b>									
<b>20351798 Youth Services</b>									
230400010 Youth Program Services Assistant	7	4	57,177			-			-
0 F/T Pos			57,177			-			-
<b>20962816 Dalio Grant</b>									
230400080 Youth Project Liaison	7	1	49,134			-			-
0 F/T Pos			49,134			-			-
<b>21532243 Mayor's Youth Initiative</b>									
230400050 Executive Admin Assiatant	7	3	54,303			-			-
0 F/T Pos			54,303			-			-
<b>21982699 Newhallville Safe Neighborhood</b>									
230400060 Project Manager	10	1	16,395			-			-
230400070 Community Outreach Coordinator	8	1	13,540			-			-
0 F/T Pos			29,935			-			-
<b>23042166 Youth at Work</b>									
230400020 Coordinator for Youth @ Work	10	4	76,502			-			-
230400040 Youth Services Business Manager	10	4	76,502			-			-
0 F/T Pos			153,004			-			-
- F/T Pos			<b>343,553</b>			-			-

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed	
	R	S	R	S	R	S
<b>308 Community Services Administration</b>						
<b>20622733 Financial Empowerment Grant</b>						
230800110 Community Liaison Trainer	12	1	47,957	12	1	47,957
1 F/T Pos			47,957			47,957
<b>20652800 ESG Admin</b>						
230800070 Manager Community Development Program	8	1	14,889	8	1	15,529
0 F/T Pos			14,889			15,529
<b>20731838 HOPWA Admin</b>						
230800070 Manager Community Development Program	8	1	20,871	8	1	20,804
0 F/T Pos			20,871			20,804
<b>21332826 LEAD Initiative</b>						
230800100 Project Director	10	1	49,185			-
0 F/T Pos			49,185			-
<b>23012748 Second Chance Grant</b>						
230800080 Project Manager (CSA)	10	1	16,395			-
0 F/T Pos			16,395			-
<b>29251174 CSA CDBG Administration</b>						
230800070 Manager Community Development Program	8	1	18,398	8	1	17,825
230800090 CDBG Prog Monitor/Auditor	8	8	77,793	8	8	77,793
1 F/T Pos			96,191			95,618
<b>3 F/T Pos</b>			<b>245,488</b>			<b>179,908</b>



**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		
	R	S	R	S	R	S	
<b>309 Youth &amp; Recreation</b>							
<b>20351798 Youth Services</b>							
230400010 Youth Program Services Assistant 1 F/T Pos		-	7	4	57,177	7 4	57,177
		-			57,177		57,177
<b>20441850 Lighthouse Park Carousel Event Fund</b>							
216000010 Events Project Coordinator 1 F/T Pos		-	8	3	59,912	8 3	59,912
		-			59,912		59,912
<b>21001600 Parks Special Recreation Account</b>							
216000030 Registration Specialist		-	6	5	54,591	6 5	54,591
216000080 Volunteer Coordinator 2 F/T Pos		-	8	1	54,158	8 1	54,158
		-			108,749		108,749
<b>21001604 Pardee Rose Garden</b>							
216000040 Horticulture Specialist 1 F/T Pos		-	8	9	81,646	8 9	81,646
		-			81,646		81,646
<b>21532243 Mayor's Youth Initiative</b>							
230400050 Executive Admin Assiatant 1 F/T Pos		-	7	3	54,303	7 3	54,303
		-			54,303		54,303
<b>23042166 Youth at Work</b>							
230400020 Coordinator for Youth @ Work		-	10	4	76,502	10 4	76,502
230400040 Youth Services Business Manager 2 F/T Pos		-	10	4	76,502	10 4	76,502
		-			153,004		153,004
<b>3C202012 Infrastructure Improvement</b>							
316000010 Chief Landscape Arch 1 F/T Pos		-	10	7	90,235	10 8	90,235
		-			90,235		90,235
<b>3C202015 Trees</b>							
216000050 Tree System Coordinator 1 F/T Pos		-	8	1	54,158	8 1	54,158
		-			54,158		54,158
<b>10 F/T Pos</b>		-			<b>659,184</b>		<b>659,184</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed	
	R	S	R	S	R	S
<b>502 Engineering</b>						
<b>3C191945 Street Reconstruction/Complete Street</b>						
350200020 Economic Development Officer	8	10	21,730	8	10	21,730
350200030 Municipal Civil Engineer	8	7	24,322	8	7	24,322
350200050 Project Manager	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	23,220	10	8	23,220
1 F/T Pos			100,232			100,232
<b>3C191946 Sidewalk Reconstruction</b>						
350200020 Economic Development Officer	8	10	65,191	8	10	65,191
350200030 Municipal Civil Engineer	8	7	12,529	8	7	12,529
350200040 Municipal Civil Engineer	8	6	9,386	8	6	9,386
350200050 Project Manager	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	31,440	10	8	31,440
2 F/T Pos			149,506			149,506
<b>3C191947 Bridges</b>						
350200040 Municipal Civil Engineer	8	6	24,386	8	6	24,386
0 F/T Pos			24,386			24,386
<b>3C191949 Facility Rehab</b>						
350200010 Project Manager/Architect	11	9	25,619	11	9	25,619
350200050 Project Manager	10	8	15,480	10	8	15,480
350200060 Project Manager	10	8	23,220	10	8	23,220
1 F/T Pos			64,319			64,319
<b>3C191951 General Storm Works</b>						
350200030 Municipal Civil Engineer	8	7	24,322	8	7	24,322
350200040 Municipal Civil Engineer	8	6	20,902	8	6	20,902
350200050 Project Manager	10	8	15,480	10	8	15,480
1 F/T Pos	26	21	60,704	26	21	60,704
<b>3C191952 Flood &amp; Erosion</b>						
350200030 Municipal Civil Engineer	8	7	12,529	8	7	12,529
350200040 Municipal Civil Engineer	8	6	15,000	8	6	15,000
350200060 Project Manager	10	8	15,000	10	8	15,000
1 F/T Pos	26	21	42,529	26	21	42,529
<b>3C191953 Goffe Street Armory</b>						
350200010 Project Manager/Architect	11	9	33,092	11	9	33,092
0 F/T Pos			33,092			33,092
<b>3C181861 Wintergreen Army Reserve</b>						
350200010 Project Manager/Architect	11	9	10,675	11	9	10,675
0 F/T Pos			10,675			10,675
<b>6 F/T Pos</b>			<b>485,443</b>			<b>485,443</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**702 City Plan**

**29251089 Comprehensive Plan**

270200010 Assist. Dir. Comprehensive Planning	11	5	87,923	11	5	-	11	1	-
270200010 Planner II			-	7	7	66,370	7	7	66,370
1 F/T Pos			87,923			66,370			66,370

**3C191957 Costal Area Improvements**

370200010 Senior Project Planner	12	5	48,343	12	5	48,343	12	5	48,343
1 F/T Pos			48,343			48,343			48,343

**3C191959 Route 34 East**

370200010 Senior Project Planner	12	5	48,343	12	5	48,343	12	5	48,343
1 F/T Pos			48,343			48,343			48,343

<b>2 F/T Pos</b>			<b>96,686</b>			<b>163,056</b>			<b>163,056</b>
------------------	--	--	---------------	--	--	----------------	--	--	----------------

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**704 Traffic and Parking**

**3C191966 Transportation Enhancement**

370400010 Traffic Project Engineer	10	5	80,235	10	5	80,235	10	5	80,235
1 F/T Pos			80,235			80,235			80,235
<b>1 F/T Pos</b>			<b>80,235</b>			<b>80,235</b>			<b>80,235</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
---------------------------------------	---	---	-------------------------------	---	---	-------------------------------------	---	---	-----------------------------------

**721 OBIE**

**23032793 Mobile Vendor License Fees**

372100040 Enforcement Officer	10	2	45,375	10	2	-	10	2	-
372100030 Administrative Assistant	9	1	21,543	9	1	-	9	1	-
372100050 Zoning Officer			-	6	8	63,213	6	8	63,213
372100060 Program Coordinator			-	7	1	49,134	7	1	49,134
2 F/T Pos									
			66,918			112,347			112,347

**3C191971 Demolition**

372100010 Program & Fiscal Coord	7	3	54,303	7	3	54,303	7	3	54,303
372100020 Demolition Officer	8	6	69,674	8	6	69,674	8	6	69,674
372100030 Administrative Assistant	9	1	21,543			-			-
2 F/T Pos									
			145,520			123,977			123,977
<b>4 F/T Pos</b>			<b>212,437</b>			<b>236,324</b>			<b>236,324</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed	
	R	S	R	S	R	S
<b>724 Economic Development</b>						
<b>21652309 YNHH Housing/Economic Devel Fund</b>						
272400050 Project Manager			-	8 8	38,897	4 1
1 F/T Pos			-		38,897	38,897
<b>2165new Economic Develop Agreement Fund</b>						
272400050 Project Manager			-	8 8	38,897	4 1
1 F/T Pos			-		38,897	38,897
<b>21772447 Contractor Development</b>						
272400010 Administrative Assistant	9	1	43,085	9 1	43,085	9 1
1 F/T Pos			43,085		43,085	43,085
<b>29251209 Small Business Initiative</b>						
272400030 Econ Bus Officer / Business Counselor	8	8	77,793	8 8	77,793	8 8
272400040 Bilingual Outreach Coordinator	6	1	44,819	6 1	-	6 1
272400040 Bilingual Outreach Coordinator			-	6 4	52,004	6 1
3 F/T Pos			122,612		129,797	129,797
<b>3C191972 Land and Building Bank</b>						
372400010 Econ Dev Off Bus/Special Projects	8	8	77,793	8 8	77,793	8 8
1 F/T Pos			77,793		77,793	77,793
<b>3C191973 Commercial Industrial Site Development</b>						
372400020 Econ Dev Off Bus/Special Projects	8	8	77,793	8 8	77,793	8 8
372400030 Econ Dev Off Bus/Special Projects	8	8	77,793	8 8	77,793	8 8
2 F/T Pos			155,586		155,586	155,586
<b>9 F/T Pos</b>			<b>399,076</b>		<b>484,054</b>	<b>484,054</b>

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed	
	R	S	R	S	R	S
<b>747 Livable City Initiative</b>						
<b>20241809 Sect 8 Housing Code Insp</b>						
274700010 Housing Code Inspector	20	1	30,503	20	1	30,503
274700020 Housing Code Inspector	20	1	61,006	20	1	61,006
274700030 Housing Code Inspector	20	1	12,201	20	1	12,201
274700040 Administrative Assistant	9	1	43,085	9	1	43,085
274700050 Housing Code Inspector	20	1	61,006	20	1	61,006
274700080 Program Manager	6	3	49,423	6	3	49,423
5 F/T Pos			257,224			257,224
<b>20692768 HOME Administration</b>						
274700070 Deputy Dir Admin Services	11	7	69,000	11	7	61,015
1 F/T Pos			69,000			61,015
<b>21482183 Residential Rental Licenses</b>						
274700010 Housing Code Inspector	20	1	30,503	20	1	30,503
274700030 Housing Code Inspector	20	1	48,805	20	1	48,805
274700060 Program Manager	6	6	57,463	6	6	57,463
274700180 Housing Code Inspector	20	1	61,006	20	1	61,006
274700340 Administrative Assistant	9	4	45,826	9	4	45,826
274700360 Administrative Assistant			-	9	1	43,085
5 F/T Pos			243,603			286,688
<b>21972719 Neighborhood Community Development</b>						
274700100 Housing Code Inspector	20	1	61,006	20	1	61,006
274700110 Administrative Assistant II	9	4	45,826	9	4	45,826
274700125 Paralegal	7	4	57,177	7	4	57,177
274700130 Assistant Corporation Counsel			81,588			-
274700130 Deputy Corporation Counsel			-	8		112,951
274700140 Acquisition Specialist			-	8	3	59,912
274700150 Paralegal	7	4	57,177	7	4	57,177
274700170 Housing Code Inspector	20	1	61,006	20	1	61,006
274700190 Housing Code Inspector	20	1	61,006	20	1	61,006
274700200 Neighborhood Specialist	8	1	54,158	8	1	54,158
274700210 Neighborhood Specialist	8	1	54,158	8	1	54,158
274700250 Project Manager (LCI)	8	7	73,702	8	7	73,702
274700260 Project Manager (LCI)	8	7	73,702	8	7	73,702
274700270 Property Maintenance Worker I	1	3	43,185	1	3	43,185
274700280 Property Maintenance Worker I	1	3	43,185	1	3	43,185
274700290 Project Manager (LCI)	8	7	73,702	8	7	73,702
274700300 Property Maintenance Worker I	1	3	43,185	1	3	43,185
274700320 Project Manager (LCI)	8	7	73,702	8	7	73,702
274700330 Housing Code Inspector	20	1	61,006	20	1	61,006
274700340 Property Maintenance Worker I	1	3	43,185	1	3	43,185
274700370 Housing Code Inspector			-	20	1	61,006
274700380 Housing Code Inspector			-	20	1	61,006
274700390 Housing Code Inspector			-	20	1	61,006
274700400 Title Searcher	4	5	45,686	4	5	-
374700060 Neighborhood Specialist	8	5	66,226	8	5	66,226
374700070 Neighborhood Specialist	8	3	59,912	8	3	59,912
374700080 Neighborhood Specialist	8	2	57,037	8	2	57,037
374700090 Neigh Commercial Devel Specialist			-	10	8	92,880
374700100 Project Manager (LCI)			-	8	7	73,702
29 F/T Pos			1,290,517			1,685,706
<b>21992752 Neighborhood Renewal Program</b>						
274700070 Deputy Dir Admin Services	11	7	28,120	11	7	36,105
0 F/T Pos			28,120			36,105

**SPECIAL FUND PERSONNEL  
FY 2020-21 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2019-20 BOA Approved	R	S	FY 2020-21 Department Request	R	S	FY 2020-21 Mayor's Proposed
<b>3C191977 Neighborhood Housing Assistance</b>									
374700010 Executive Administrative Assistant	7	8	69,819	7	8	-	7	8	-
374700020 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
374700030 Neighborhood Specialist	8	2	57,037	8	2	-	8	2	-
374700040 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
374700050 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
3 F/T Pos			289,330			162,474			162,474
<b>3C191982 Neighborhood Commercial Public Improvements</b>									
374700090 Neigh Commercial Devel Specialist	10	8	92,880			-	10	9	-
374700100 Project Manager (LCI)	8	7	73,702			-	8	7	-
0 F/T Pos			166,582			-			-
<b>43 F/T Pos</b>			<b>2,344,376</b>			<b>2,489,212</b>			<b>2,489,212</b>
<b>128 F/T Pos</b>			<b>7,394,879</b>			<b>7,752,838</b>			<b>7,573,363</b>



## SECTION VI-ENTERPRISE FUNDS



# EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the East Rock Communications Tower fund be and hereby is approved for FY 2020-2021 as follows:

Account 80042002

FY 2021 BUDGET

<b>FY 2020 ENDING BALANCE (estimated)</b>	<b>175,000</b>
REVENUE	
MISC RENT - Antenna & Equip Fees	7,200
<b>TOTAL REVENUES</b>	<b>182,200</b>
(Beginning Balance Plus Revenue)	
EXPENSES	
BUILDING & GROUNDS	5,000
REPAIRS AND MAINTENANCE	7,000
OTHER CONTRACT SERVICES	110,000
<b>TOTAL EXPENSES</b>	<b>122,000</b>
<b>FY 2020 ENDING BALANCE (estimated)</b>	<b>60,200</b>
(Revenue Less Expenses)	

## ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Alling Memorial Golf Course be and hereby is approved for FY 2020-2021 as follows:

### Revenue & Capital Reserve

Greens Fees	510,000
Cart Rental	250,000
Season Passes	50,000
Surcharge	25,000
Restaurant Income (Rent)	10,000
Locker Rental	0
Sub-Total Revenues	<b>845,000</b>
Accrued Balance, 2019 season	615,571
<b>Total Revenues and Capital Reserve</b>	<b>1,460,571</b>

### Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	590,639
Golf Cart Rentals	3,700
Sub-Total Expenses	594,339
Capital Allocations	100,000
Rolling Stock/Fleet Replacement	40,000
<b>Total Expenses &amp; Capital Allocations</b>	<b>734,339</b>

**Anticipated Balance, 2020 Season** **726,232**

\* NOI = Gross Revenue - golf cart lease and \$1.00 surcharge

# RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Skating Rink Fund be and hereby is approved for FY 2020-2021 as follows:

**Revenue**

**Ice Time Sales**

Ice Rental - Resident	40,000
Ice Rental - Non-Resident	80,000
Ice Rental - New Haven Public Schools	4,000

**Public Skating /Admissions**

Public Skating - Youth	15,000
Public Skating - Adults	15,000
Special Groups	15,000

**Programs**

Learn to Skate	5,000
Pro Shop	1,000
Parties	5,000

**Vending**

	0
--	---

**Total Revenues & Capital Reserves**

180,000

**Administrative Exepnses**

Management Fee	0
Salaries	60,000
Payroll Expenses	4,500
Workers Compensation	4,500

Sub-Total 69,000

**Operating Expenses**

Insurance	0
Start up costs: ice making, ice painting, equipment start up	15,000
Office Supplies	0
Rink Supplies	10,000
Rental Equipment	2,500
Maintenance Repairs	0
Marketing	10,000

Sub-Total 37,500

**Capital Allocation**

General Repair	0
----------------	---

**Sub-Total Expenses**

106,500

Revenue Sharing (.30 percent of net)	9,000
Repairs and Improvements, Facility & Equipment	10,000

**Total Expenses**

125,500

**Allocated for Capital Projects**

	0
--	---

**Total Expenses & Capital Allocations**

125,500

**Anticipated Balance, 2021 Season**

54,500

## LIGHTHOUSE PARK CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Lighthouse Park Carousel be and hereby is approved for FY 2020-2021 as follows:

<b>Revenue &amp; Capital Reserve</b>	<b>2020-2021</b>
Permit Application Fee	6,000
Overtime Fees - Maintenance	70,000
Overtime Fees - Security	30,000
Rental Income - Building	50,000
Rental Income - Chairs & Tables	30,000
Other Miscellaneous Fees including administration	48,000
Sub-Total Revenues	<b>234,000</b>
Accrued Balance, 2019 Season	631,007
<b>Total Revenues and Capital Reserve</b>	<b>865,007</b>
<b>Operating Expenses and Capital Reserve</b>	
Salaries	59,912
Salary Reserve	1,797
Security staff	2,000
Overtime	50,000
Longevity	1,851
3144 Spec Fund 457	1,235
Repairs & Maintenance	2,160
Remodeling/Renovations	75,000
FICA/Medicare	4,862
Workers Compensation	395
<b>Total Expenses</b>	<b>199,212</b>
<b>Anticipated Balance, 2021 Season</b>	<b>665,795</b>

## SECTION VII-PERMITS, LICENSES, AND USER FEES





AN ORDINANCE AMENDMENT TO SECTION 29-119, SECTION 17-201, SECTION 17-143, AND 29-30 OF THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICENSES AND USER FEES FOR THE FISCAL YEAR 2020-2021.

WHEREAS, Additions and/or changes to Section 29-119, Section 17-201, Section 17-143 and Section 29-30, of the General Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2020-2021, Section 29-119, Section 17-201, and Section 1-143 are adding fees to the General Code of General Ordinances; and

WHEREAS, Engineering, Fire Department, Health Department and Office of Building, Inspection and Enforcement are establishing the following fees:

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2020-21 Mayor's Proposed</b>
<b><u>Engineering Department</u></b>		
<b><u>Storm Connection Fees</u></b>		
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	\$500.00
<b><u>Fire Department</u></b>		
<b><u>Telecommunications equipment</u></b>		
Basic Report		\$10.00
<b><u>Operational Permits-To Operate an occupancy per use of special hazards</u></b>		
Ambulatory Health Care clinic	17-201 (4)	\$50.00
Day-Care Center	17-201 (4)	\$50.00
Explosives, use and storage	17-201 (4)	\$60.00
Fireworks, sale and storage of consumer	17-201 (4)	\$250.00
Flammable liquid storage (Gas Station)	17-201 (4)	\$150.00
Health Care Facilities	17-201 (4)	\$50.00
Hotels	17-201 (4)	\$50.00
Hot Work Permits	17-201 (4)	\$40.00
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	\$100.00
Place of assembly (restaurants, special amusement buildings)-Non-Liquor	17-201 (4)	\$50.00
Residential board and care	17-201 (4)	\$50.00
Business facilities	17-201 (4)	\$50.00
Pyrotechnic/Flame effects/Fireworks	17-201 (4)	\$50.00
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	\$50.00
Temporary tents over 400sq ft.; per tent for 1st tent	17-201 (4)	\$25.00
Temporary tents over 400sq ft.; per tent, after 1st tent charge (per)	17-201 (4)	\$5.00
Temporary liquor license	17-201 (4)	\$25.00
<b><u>Fire Prevention Fee Schedule</u></b>		
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	\$100.00
Removable or Abandonment of Any Flammable or Combustible Liquid Storage Tank (Per Tank)	17-201 (4)	\$75.00

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2020-21 Mayor's Proposed</b>
<b>Plan Reviews</b>		
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	\$50.00
Commercial Cooking Systems (Per System)	17-201 (4)	\$100.00
<b>Assembly Uses</b>		
Eating establishment under 50 occupancy	17-201 (4)	\$95.00
Take-out food service (no seating)	17-201 (4)	\$70.00
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	\$95.00
<b>Business and Professional Uses</b>		
Business/professional use less than 1,000 square feet	17-201 (4)	\$55.00
Business/professional use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$95.00
Business/professional use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$120.00
Business/professional use more than 5,000 square feet	17-201 (4)	\$170.00
<b>Retail use (mercantile).</b>		
Retail use less than 1,000 square feet	17-201 (4)	\$70.00
Retail use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$95.00
Retail use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$120.00
<b>Non-Life Hazard Fees</b>		
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	\$90.00
Four dwelling units and up (\$15 per each additional dwelling unit)	17-201 (4)	\$90.00
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)	\$90.00
3,000 square feet and greater (\$19.00 for every additional 1,000 square feet or part thereof)	17-201 (4)	\$90.00
Use Group H (not life hazard use)	17-201 (4)	\$500.00
Use Group T (Temporary Structure)	17-201 (4)	\$150.00
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)	\$50.00
Additional Fees - Copies of all fire incident reports	17-201 (4)	\$35.00
Additional Fees - Copies of all photographs of a fire incident (per photograph)	17-201 (4)	\$5.00
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)	\$90.00
3,001 to 4,000 square feet	17-201 (4)	\$109.00
4,001 to 5,000 square feet	17-201 (4)	\$128.00

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2020-21 Mayor's Proposed</b>
5,001 to 6,000 square feet	17-201 (4)	\$147.00
6,001 to 7,000 square feet	17-201 (4)	\$166.00
7,001 to 8,000 square feet	17-201 (4)	\$185.00
8,001 to 9,000 square feet	17-201 (4)	\$204.00
9,001 to 10,000 square feet	17-201 (4)	\$223.00
10,001 to 11,000 square feet	17-201 (4)	\$242.00
11,001 to 12,000 square feet	17-201 (4)	\$261.00
12,0001 to 13,000 square feet	17-201 (4)	\$280.00
13,001 to 14,000 square feet	17-201 (4)	\$299.00
14001 to 15,000 square feet	17-201 (4)	\$318.00
<b><u>Health Department</u></b>		
<b><u>Food Service</u></b>		
Food service plan review fee	17-201 (5)	\$150.00
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	\$80.00
<b><u>Office of Building, Inspection and Enforcement</u></b>		
<b><u>Fee Schedule for Building Permits</u></b>		
<b><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></b>		
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)	\$50.26
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)	\$53.26
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)	\$27.26
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)	\$33.26
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)	\$50.26
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)	\$53.26
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)	\$27.26
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)	\$33.26

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2020-21 Mayor's Proposed</b>
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)	\$50.26
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)	\$53.26
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)	\$27.26
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)	\$33.26
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)	\$50.26
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)	\$53.26
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)	\$27.26
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)	\$33.26
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)	\$50.26
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)	\$53.26
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)	\$27.26
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)	\$33.26
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)	\$50.26
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)	\$53.26
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)	\$27.26
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)	\$33.26
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)	\$50.26

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2020-21 Mayor's Proposed</b>
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)	\$53.26
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)	\$27.26
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)	\$33.26

; and

WHEREAS, Effective Fiscal Year 2020-2021, City Plan, Fire Department, Health Department, Office of Building, Inspection and Enforcement, Parks, Police Services, Transportation, Traffic and Parking and Department of Finance are modifying the following fees of the General Code of Ordinances to Section 29-119, Section 17-201, and Section 29-30.

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Variance FY 20-21 Mayor's vs FY 19-20 BOA</b>
<b>City Plan Department</b>				
<b>Applications to City Plan Commission</b>				
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	\$180.00	\$200.00	\$20.00
<b>Applications and General Plans</b>				
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	\$1,350.00	\$1,500.00	\$150.00
Time extension annually	17-201 (1)	\$675.00	\$750.00	\$75.00
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	\$3,350.00	\$3,700.00	\$350.00
<b>Development Processing</b>				
Change in development team - change of development principals or members of professional team	17-201 (1)	\$350.00	\$385.00	\$35.00
<b>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</b>				
Certificate of completion for PDD or PDU for dwellings		\$250.00	\$275.00	\$25.00
<b>Postponement, Rescheduling and Customer Receipts</b>				
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	\$100.00	\$110.00	\$10.00
<b>Maps</b>				

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Variance FY 20-21 Mayor's vs FY 19-20 BOA</b>
Zoning ordinance map with CAM District, single copy	17-201 (1)	\$50.00	\$55.00	\$5.00
Inland wetland map	17-201 (1)	\$25.00	\$30.00	\$5.00
Large Format Maps (B & W)	17-201 (1)	\$25.00	\$30.00	\$5.00
Large Format Aldermanic Ward Maps (B & W)	17-201 (1)	\$25.00	\$30.00	\$5.00
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	\$10.00	\$15.00	\$5.00
<b><u>Ordinances and Regulations</u></b>				
Zoning Ordinance text, print	17-201 (1)	\$75.00	\$85.00	\$10.00
Inland wetland regulations	17-201 (1)	\$25.00	\$30.00	\$5.00
Soil erosion and sediment control regulations	17-201 (1)	\$25.00	\$30.00	\$5.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	\$6.00	\$10.00	\$4.00
<b><u>Application for Zoning Permits</u></b>				
Certificate of Zoning Compliance, per parcel	17-201 (1)	\$100.00	\$110.00	\$10.00
Certificate of Appropriateness within Historic District	17-201 (1)	\$100.00	\$110.00	\$10.00
<b><u>Fire Department</u></b>				
<b><u>Rescue insurance recovery fees</u></b>				
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	\$375.00	\$450.00	\$75.00
Heavy duty rescue-Same as light duty rescue with additional equipment (hydraulic, pneumatic etc.) to free victims	17-201 (4)	\$650.00	\$900.00	\$250.00
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)	17-201 (4)	\$1,000.00	\$1,500.00	\$500.00
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour	17-201 (4)	\$75.00	\$150.00	\$75.00
<b><u>Building Plan Review</u></b>				
under 2,000 sq. ft.	17-201 (4)	\$65.00	\$80.00	\$15.00
2,000-4,999 sq. ft.	17-201 (4)	\$110.00	\$150.00	\$40.00
5,000-9,999 sq. ft.	17-201 (4)	\$400.00	\$450.00	\$50.00
10,000-29,999 sq. ft.	17-201 (4)	\$600.00	\$650.00	\$50.00
30,000-49,999 sq. ft.	17-201 (4)	\$800.00	\$850.00	\$50.00
over 50,000 sq. ft.	17-201 (4)	\$1,350.00	\$1,400.00	\$50.00
<b><u>Fire Alarm System Plan Review</u></b>				
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$80.00	\$15.00
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$150.00	\$40.00
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$250.00	\$35.00
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$550.00	\$50.00
<b><u>Sprinkler/Fire Protection System Plan Review</u></b>				
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$80.00	\$15.00
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$150.00	\$40.00
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$250.00	\$35.00
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$550.00	\$50.00
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)				

<u>Departments &amp; Items</u>	<u>Ordinance No</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 Mayor's Proposed</u>	<u>Variance FY 20-21 Mayor's vs FY 19-20 BOA</u>
<b><u>Health Department</u></b>				
<b><u>Food Service</u></b>				
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	\$150.00	\$200.00	\$50.00
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area	17-201 (5)	\$275.00	\$300.00	\$25.00
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	17-201 (5)	\$475.00	\$500.00	\$25.00
Itinerant food service license	17-201 (5)	\$200.00	\$250.00	\$50.00
Itinerant food service application fee	17-201 (5)	\$50.00	\$100.00	\$50.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	\$30.00	\$50.00	\$20.00
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	\$60.00	\$80.00	\$20.00
Temporary food service operation for an event held in one (1) location for more than one (1) day	17-201 (5)	\$125.00	\$200.00	\$75.00
<b><u>On-site clinic Fee</u></b>				
School Based Health Clinic Permit Fee (Per-Site)	17-201 (5)	\$25,000.00	\$0.00	-\$25,000.00
<b><u>Office of Building, Inspection and Enforcement</u></b>				
<b><u>Removal or Demolition of any Building or Structure</u></b>				
For any building or structure (per first \$1,000.00 or portion thereof)	17-201 (6)	\$50.00	\$53.00	\$3.00
For any building or structure (per each additional \$1,000.00 or portion thereof)	17-201 (6)	\$30.00	\$33.00	\$3.00
<b><u>Fee Schedule for Building Permits</u></b>				
<b><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></b>				
Building construction (per first \$1,000.00 or portion thereof)	17-201 (6)	\$50.26	\$53.26	\$3.00
Building construction (per each additional \$1,000.00 or portion thereof)	17-201 (6)	\$30.26	\$33.26	\$3.00
Plumbing construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$53.26	\$3.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$33.26	\$3.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$53.26	\$3.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$33.26	\$3.00
Electrical construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$53.26	\$3.00

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Variance FY 20-21 Mayor's vs FY 19-20 BOA</b>
Electrical construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$33.26	\$3.00
Electrical installation or repair (per \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$53.26	\$3.00
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)-Effective July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$33.26	\$3.00
Heating construction (per first \$1,000.00 or portion thereof)-Effective July 1,2020 - September 30,2020	17-201 (6)	\$50.26	\$53.26	\$3.00
Heating construction (per each additional \$1,000.00 or portion thereof)- Effective July 1,2020 - September 30,2021	17-201 (6)	\$30.26	\$33.26	\$3.00
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)	\$50.26	\$53.26	\$3.00
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)	\$30.26	\$33.26	\$3.00
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	17-201 (6)	\$50.26	\$53.26	\$3.00
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)	17-201 (6)	\$30.26	\$33.26	\$3.00
<b>Parks Department</b>				
<b>Field Rental</b>				
Use of practice field by adults 2-4 hours	17-201 (8)	\$60.00	\$65.00	\$5.00
Baseball: Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$65.00	\$10.00
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	\$50.00	\$60.00	\$10.00
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	\$65.00	\$70.00	\$5.00
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and regulations of the department are followed and no balances are past due.				
<b>Tournament Fees*</b>				
Adult softball, tournament fee per team per game	17-201 (8)	\$20.00	\$30.00	\$10.00
Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$65.00	\$10.00
<b>All picnic areas except Lighthouse Park</b>				
Picnic shelter reservation - residents	17-201 (8)	\$65.00	\$75.00	\$10.00
Picnic shelter reservation - non-residents	17-201 (8)	\$130.00	\$150.00	\$20.00
<b>Equipment</b>				
<b>*** Rental costs do not include applicable staff OT charged as necessary</b>				
Mobile Bleacher Unit, per day	17-201 (8)	\$150.00	\$175.00	\$25.00
3 row bleachers per day	17-201 (8)	\$55.00	\$75.00	\$20.00
Mobile stage 1 - first day includes generator	17-201 (8)	\$350.00	\$375.00	\$25.00
Mobile stage 1- each additional day, per day	17-201 (8)	\$60.00	\$75.00	\$15.00



<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Variance FY 20-21 Mayor's vs FY 19-20 BOA</b>
Mobile stage 2 (stage only) - first day	17-201 (8)	\$200.00	\$225.00	\$25.00
Mobile stage 3 (platform stage) - first day	17-201 (8)	\$160.00	\$175.00	\$15.00
Mobile stage 4 (small stage) - first day	17-201 (8)	\$150.00	\$175.00	\$25.00
Generators, per day	17-201 (8)			
<b>Standard park permit application fee</b>				
Residents	17-201 (8)	\$40.00	\$45.00	\$5.00
<b>Ice Rental</b>				
Rentals (per 50 minutes of ice time)				
Residents (peak)	17-201 (8)	\$250.00	\$275.00	\$25.00
Nonresidents (peak)	17-201 (8)	\$300.00	\$375.00	\$75.00
Residents (off-peak)	17-201 (8)	\$150.00	\$175.00	\$25.00
Nonresidents (off-peak)	17-201 (8)	\$200.00	\$250.00	\$50.00
New Haven School groups, per child, including skate rental	17-201 (8)	\$2.00	\$3.00	\$1.00
Skate Rentals	17-201 (8)	\$5.00	\$7.00	\$2.00
<b>Public Skating</b>				
Children (18 and under), residents	17-201 (8)	\$4.00	\$5.00	\$1.00
Adults, non-residents	17-201 (8)	\$7.00	\$8.00	\$1.00
Skate rentals	17-201 (8)	\$5.00	\$7.00	\$2.00
<b>Party Room</b>				
Rental 1 hour (non-exclusive use of ice)	17-201 (8)	\$100.00	\$200.00	\$100.00
<b>Permit Application Fee</b>				
Late Permit Application Fee	17-201(8)	\$40.00	\$50.00	\$10.00
<b>Police Department</b>				
<b>Raffles</b>				
Class I	PA 17-231	\$50.00	\$75.00	\$25.00
Class II	PA 17-231	\$20.00	\$30.00	\$10.00
Class III	PA 17-231	\$40.00	\$60.00	\$20.00
Class V	PA 17-231	\$80.00	\$120.00	\$40.00
Class VI	PA 17-231	\$100.00	\$150.00	\$50.00
Class VI	PA 17-231	\$150.00	\$300.00	\$150.00
<b>Traffic &amp; Parking</b>				
<b>Residential parking</b>				
Business Restricted - Annual	17-201(12)	\$360.00	\$400.00	\$40.00
Business Restricted - Monthly	17-201(12)	\$40.00	\$45.00	\$5.00
Business Restricted - Weekly	17-201(12)	\$12.00	\$15.00	\$3.00
Business Restricted - Daily	17-201(12)	\$3.00	\$5.00	\$2.00
Business Restricted - 10 Day Booklet	17-201(12)	\$25.00	\$40.00	\$15.00
Contractor Residential Zone - Weekly	17-201(12)	\$10.00	\$15.00	\$5.00
<b>Low Speed Vehicle Permit</b>				
Annual Electric Mobility (Electric Scooter) - speed limit 15mph Per Day	17-201(12)	\$1.00	\$100.00	\$99.00

<u>Departments &amp; Items</u>	<b>Ordinance No</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Variance FY 20-21 Mayor's vs FY 19-20 BOA</b>
<b><u>Right of Way Permit - Parking Restrictions</u></b>				
One side of street, 1st 100 Feet	17-201(12)	\$30.00	\$40.00	\$10.00
Two sides of street, 1st 100 Feet	17-201(12)	\$35.00	\$50.00	\$15.00
<b><u>Penalties for Violation of parking regulations</u></b>				
Illegal repair/ Street cleaning	29-30(a)	\$50.00	\$100.00	\$50.00
<b><u>Department of Finance</u></b>				
<b><u>City Wide</u></b>				
Check Return Fee	17-201 (14)	\$30.00	\$35.00	\$5.00
<b><u>Commission on Equal Opportunities</u></b>				
<b><u>Penalties for Compliance Violations</u></b>				
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)	\$1,000.00	\$2,000.00	\$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)	\$1,000.00	\$2,000.00	\$1,000.00

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the addition and/or changes Section 29-119, Section 17-201, and Section 29-30.of the General Code of Ordinances be approved by Board of Alders

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>City Plan Department</b>							
<b>* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.</b>							
<b>Applications to Board of Zoning Appeals</b>							
Special Exception	17-201 (1)	\$190.00	\$190.00	\$190.00	Existing	\$0.00	0%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Variance (except use variance)	17-201 (1)	\$190.00	\$190.00	\$190.00	Existing	\$0.00	0%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Use Variance	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Review of administrative order or decision of the zoning administrator	17-201 (1)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
						\$0.00	0%
<b>Applications to City Plan Commission</b>							
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	\$180.00	\$180.00	\$200.00	Existing	\$20.00	11%
<b>Application for Map or Text Change</b>							
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	\$1,440.00	\$1,440.00	\$1,440.00	Existing	\$0.00	0%
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	\$440.00	\$440.00	\$440.00	Existing	\$0.00	0%
<b>Planned Development Applications and Services</b>							
<b>Applications and General Plans</b>							
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	\$1,350.00	\$1,350.00	\$1,500.00	Existing	\$150.00	11%
Time extension annually	17-201 (1)	\$675.00	\$675.00	\$750.00	Existing	\$75.00	11%
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	\$3,350.00	\$3,350.00	\$3,700.00	Existing	\$350.00	10%
<b>Development Processing</b>							
Change in development team - change of development principals or members of professional team	17-201 (1)	\$350.00	\$350.00	\$385.00	Existing	\$35.00	10%
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-201 (1)	\$540.00	\$540.00	\$540.00	Existing	\$0.00	0%
<b>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</b>							
Site preparation (must include SESC and CSPR)	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Footings and foundations	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Structural framing and/or building	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Final site plan, including landscaping	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Certificate of completion for PDD or PDU for dwellings		\$250.00	\$250.00	\$275.00	Existing	\$25.00	10%
1-5 units, per dwelling unit	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
More than 5 dwelling units	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Project or phase completion	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
<b>For institutional, commercial or industrial</b>							
For each tenant or project phase	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Project or phase completion	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
<b>Postponement, Rescheduling and Customer Receipts</b>							
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	\$100.00	\$100.00	\$110.00	Existing	\$10.00	10%
<b>Maps, Publication and Customer Service Charges</b>							
<b>Maps</b>							
Zoning ordinance map with CAM District, single copy	17-201 (1)	\$50.00	\$50.00	\$55.00	Existing	\$5.00	10%
Additional copies purchased at same time	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Inland wetland map	17-201 (1)	\$25.00	\$25.00	\$30.00	Existing	\$5.00	20%
Topographic map section for SESC filing	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
Large Format Maps (B & W)	17-201 (1)	\$25.00	\$25.00	\$30.00	Existing	\$5.00	20%
Large Format Maps (Color)	17-201 (1)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Large Format Aldermanic Ward Maps ( B & W )	17-201 (1)	\$25.00	\$25.00	\$30.00	Existing	\$5.00	20%
Small Format (Booklet)Aldermanic Maps ( B & W )	17-201 (1)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	\$10.00	\$10.00	\$15.00	Existing	\$5.00	50%
<b>Ordinances and Regulations</b>							
Zoning Ordinance text, print	17-201 (1)	\$75.00	\$75.00	\$85.00	Existing	\$10.00	13%
Inland wetland regulations	17-201 (1)	\$25.00	\$25.00	\$30.00	Existing	\$5.00	20%
Soil erosion and sediment control regulations	17-201 (1)	\$25.00	\$25.00	\$30.00	Existing	\$5.00	20%
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	\$6.00	\$6.00	\$10.00	Existing	\$4.00	67%
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Documents and publications	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
<b>Application for Zoning Permits</b>							
Certificate of Zoning Compliance, per parcel	17-201 (1)	\$100.00	\$100.00	\$110.00	Existing	\$10.00	10%
Certificate of Appropriateness within Historic District	17-201 (1)	\$100.00	\$100.00	\$110.00	Existing	\$10.00	10%
<b>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands &amp; Watercourses, Soil Erosion and Sediment Control Applications</b>							
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Class A application (minor review)	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Class B application (standard review)	17-201 (1)	\$300.00	\$300.00	\$300.00	Existing	\$0.00	0%
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
<b>Notification Fee:</b>							
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Revision of Class B or C plan	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Time extension for site plan permit, annually	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Special permit	17-201 (1)	\$190.00	\$190.00	\$190.00	Existing	\$0.00	0%
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Administrative Site Plan Review	17-201 (1)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
<b>Flood Plain Development Permit (FPD)</b>							
Flood Plain Development Permit (FPD)	17-201 (1)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Flood Plain Development Variance (FPD)	17-201 (1)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Time Extension for FPD Variance, per regulation	17-201 (1)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>City Town Clerk</u></b>							
<b><u>Publications/Documents</u></b>							
Zoning Code	17-201 (2)	\$32.00	\$32.00	\$32.00	Existing	\$0.00	0%
Housing Code	17-201 (2)	\$11.00	\$11.00	\$11.00	Existing	\$0.00	0%
City Charter	17-201 (2)	\$32.00	\$32.00	\$32.00	Existing	\$0.00	0%
Volume II, Code of General Ordinances	17-201 (2)	\$155.00	\$155.00	\$155.00	Existing	\$0.00	0%
Supplements to City Code	17-201 (2)	\$27.00	\$27.00	\$27.00	Existing	\$0.00	0%
Voter registration cards	17-201 (2)	\$6.00	\$6.00	\$6.00	Existing	\$0.00	0%
Notary seal	17-201 (2)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Notary Certificate	17-201 (2)	\$10.00	\$10.00	\$10.00	Existing	\$0.00	0%
<b><u>Recording fees</u></b>							
Established by State Statute.							
Recording 1st page of any document, plus town clerk fee	17-201 (2)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
Each additional page or fraction thereof	17-201 (2)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
City conveyance per \$1,000	17-201 (2)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
<b><u>Dog licenses</u></b>							
<b>These Fees are controlled by CT General Statutes 22-339 as amended from time to time.</b>							
Spayed or neutered	17-201 (2)	\$8.00	\$8.00	\$8.00	Existing	\$0.00	0%
Not spayed or neutered	17-201 (2)	\$19.00	\$19.00	\$19.00	Existing	\$0.00	0%
<b><u>Election Request</u></b>							
Absentee ballot list per page	17-201 (2)	\$0.50	\$0.50	\$0.50	Existing	\$0.00	0%
Exemption report per page	17-201 (2)	\$0.50	\$0.50	\$0.50	Existing	\$0.00	0%
Financial report	17-201 (2)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Official check list per ward	17-201 (2)	\$2.00	\$2.00	\$2.00	Existing	\$0.00	0%
Citywide list	17-201 (2)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Official results	17-201 (2)	No Charge	No Charge	No Charge	Existing	p/a	0%
Financial statements	17-201 (2)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Engineering Department</u></b>							
<b><u>Maps/ Documents</u></b>							
Street Index	17-201 (3)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Print of photo enlargement	17-201 (3)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Print of full size assessment or plan metric map	17-201 (3)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Print of Half Sheet (24" x 36")	17-201 (3)	\$14.00	\$14.00	\$14.00	Existing	\$0.00	0%
Print of Quarter Sheet (18" x 24")	17-201 (3)	\$9.00	\$9.00	\$9.00	Existing	\$0.00	0%
Print of Topographical Map - (half sheet or less)	17-201 (3)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
Print of Topographical Map - (larger than half sheet)	17-201 (3)	\$65.00	\$65.00	\$65.00	Existing	\$0.00	0%
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	\$4.00	\$4.00	\$4.00	Existing	\$0.00	0%
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	\$2.00	\$2.00	\$2.00	Existing	\$0.00	0%
Each sheet for multi-page specifications/documents	17-201 (3)	\$1.00	\$1.00	\$1.00	Existing	\$0.00	0%
Standard details: Booklet (11" x 17")	17-201 (3)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
Standard details: CD only	17-201 (3)	\$70.00	\$70.00	\$70.00	Existing	\$0.00	0%
New Haven specifications (boiler plate)	17-201 (3)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Color Maps (40" x 36")	17-201 (3)	\$45.00	\$45.00	\$45.00	Existing	\$0.00	0%
Color Maps (less than a sheet)	17-201 (3)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Digital Copies Black and White	17-201 (3)	\$8.00	\$8.00	\$8.00	Existing	\$0.00	0%
Digital Copies Color	17-201 (3)	\$15.00	\$15.00	\$15.00	Existing	\$0.00	0%
<b><u>Long wharf Fees</u></b>							
Docking Fees at Long wharf (Per Foot)	17-201 (3)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Mooring fees (Per Foot)	17-201 (3)	\$1.00	\$1.00	\$1.00	Existing	\$0.00	0%
(3 moorings total available)							
<b><u>Storm Connection Fees</u></b>							
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	\$0.00	\$0.00	\$500.00	New	\$500.00	100%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Fire Department</u></b>							
<b><u>Licenses/Permits</u></b>							
Fire hydrant use license (per day)	17-201 (4)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
Fire hydrant use permits (per month)	17-201 (4)	\$525.00	\$525.00	\$525.00	Existing	\$0.00	0%
Flammable liquid permits per year - wholesale trade in	17-201 (4)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
Flammable liquid permits per year - dealing with in vehicles	17-201 (4)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
Cutting & welding permit (per year)	17-201 (4)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
<b><u>Fire Marshal's Office</u></b>							
Liquor License Inspection	17-201 (4)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
Liquor License Renewal	17-201 (4)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
Liquor License 1 Day permit	17-201 (4)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Underground Tank Removal Inspections	17-201 (4)	\$125.00	\$125.00	\$125.00	Existing	\$0.00	0%
Skilled Nursing Facilities Inspections	17-201 (4)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Skilled Nursing Facilities Inspections Renewal	17-201 (4)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Hospital Inspections	17-201 (4)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Hood Inspections for establishments with no liquor license	17-201 (4)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Dry Cleaners Inspections	17-201 (4)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Insurance Co. Fire Investigation Reports	17-201 (4)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Retail Fireworks/Sparklers Vendor	17-201 (4)	\$200.00	\$200.00	\$200.00	Existing	\$0.00	0%
Hotel Inspections New	17-201 (4)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Hotel Renewal	17-201 (4)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
<b><u>Telecommunications equipment</u></b>							
City of New Haven and organizations approved by the controller	17-201 (4)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Government-related users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Existing	p/a	0%
Private commercial users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Existing	p/a	0%
<b><u>Arson Reports</u></b>							
Arson Report including pictures/videos & full page documentation	17-201 (4)	\$525.00	\$525.00	\$525.00	Existing	\$0.00	0%
Basic Report			\$0.00	\$10.00	New	\$10.00	100%
<b><u>Rescue insurance recovery fees</u></b>							
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	\$375.00	\$375.00	\$450.00	Existing	\$75.00	20%
Heavy duty rescue-Same as light duty rescue with additional equipment (hydraulic, pneumatic etc.) to free victims	17-201 (4)	\$650.00	\$650.00	\$900.00	Existing	\$250.00	38%
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,500.00	Existing	\$500.00	50%
Hazmat response-Response to incident where substance is determined to pose an unreasonable risk to health and safety. (Does not include damaged equipment)	17-201 (4)	\$1,500.00	\$1,500.00	\$1,500.00	Existing	\$0.00	0%
Light vehicle fire-Customary passenger vehicles	17-201 (4)	\$300.00	\$300.00	\$300.00	Existing	\$0.00	0%
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)	\$450.00	\$450.00	\$450.00	Existing	\$0.00	0%
Structure fire-Commercial/Industrial	17-201 (4)	\$750.00	\$750.00	\$750.00	Existing	\$0.00	0%
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour	17-201 (4)	\$75.00	\$75.00	\$150.00	Existing	\$75.00	100%
<b><u>Building Plan Review</u></b>							
under 2,000 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$80.00	Existing	\$15.00	23%
2,000-4,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$150.00	Existing	\$40.00	36%
5,000-9,999 sq. ft.	17-201 (4)	\$400.00	\$400.00	\$450.00	Existing	\$50.00	13%
10,000-29,999 sq. ft.	17-201 (4)	\$600.00	\$600.00	\$650.00	Existing	\$50.00	8%
30,000-49,999 sq. ft.	17-201 (4)	\$800.00	\$800.00	\$850.00	Existing	\$50.00	6%
over 50,000 sq. ft.	17-201 (4)	\$1,350.00	\$1,350.00	\$1,400.00	Existing	\$50.00	4%
<b><u>Fire Alarm System Plan Review</u></b>							
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$80.00	Existing	\$15.00	23%
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$150.00	Existing	\$40.00	36%
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$215.00	\$250.00	Existing	\$35.00	16%
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$500.00	\$550.00	Existing	\$50.00	10%
<b><u>Sprinkler/Fire Protection System Plan Review</u></b>							
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$80.00	Existing	\$15.00	23%
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$150.00	Existing	\$40.00	36%
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$215.00	\$250.00	Existing	\$35.00	16%
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$500.00	\$550.00	Existing	\$50.00	10%
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)							

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Vacant Building Registration Program</b>							
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Vacant Secured (Renewal fee per building for vacant - Residential)	17-201 (4)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Vacant Secured (Initial Registration Fee Per Building - Commercial)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00	0%
Vacant Secured (Renewal fee per building for vacant - Commercial)	17-201 (4)	\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00	0%
Vacant Unsecured (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$375.00	\$375.00	\$375.00	Existing	\$0.00	0%
Vacant Unsecured (Renewal Registration Fee Per Building - Residential)	17-201 (4)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Vacant Unsecured (Initial Registration Fee Per Building up to 5,000 square feet - Commercial)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00	0%
Vacant Unsecured (Initial Registration Fee Per Building greater than 5,000 square feet - Commercial)	17-201 (4)	\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00	0%
Vacant Abandon (Initial Registration Fee Per Building - Residential)	17-201 (4)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Vacant Abandon (Initial Registration Fee Per Building - Commercial)	17-201 (4)	\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00	0%
Vacant Building Board up Services Fee Per Building - Residential)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00	0%
Vacant Building board up Services Per Building up to 5,000 square feet - Commercial)	17-201 (4)	\$1,500.00	\$1,500.00	\$1,500.00	Existing	\$0.00	0%
Vacant Building board up Services greater than 5,000 square feet - Commercial)	17-201 (4)	Min. \$3,000 + Labor/Materials	Min. \$3,000 + Labor/Materials	Min. \$3,000 + Labor/Materials	Existing	\$0.00	0%
<b>Operational Permits-To Operate an occupancy per use of special hazards</b>							
Ambulatory Health Care clinic	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Day-Care Center	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Explosives, use and storage	17-201 (4)	\$0.00	\$0.00	\$60.00	New	\$60.00	100%
Fireworks, sale and storage of consumer	17-201 (4)	\$0.00	\$0.00	\$250.00	New	\$250.00	100%
Flammable liquid storage (Gas Station)	17-201 (4)	\$0.00	\$0.00	\$150.00	New	\$150.00	100%
Health Care Facilities	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Hotels	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Hot Work Permits	17-201 (4)	\$0.00	\$0.00	\$40.00	New	\$40.00	100%
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	\$0.00	\$0.00	\$100.00	New	\$100.00	100%
Place of assembly (restaurants, special amusement buildings)-Non-Liquor	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Residential board and care	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Business facilities	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Pyrotechnic/Flame effects/Fireworks	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Temporary tents over 400sq ft.; per tent for 1st tent	17-201 (4)	\$0.00	\$0.00	\$25.00	New	\$25.00	100%
Temporary tents over 400sq ft.; per tent, after 1st tent charge (per)	17-201 (4)	\$0.00	\$0.00	\$5.00	New	\$5.00	100%
Temporary liquor license	17-201 (4)	\$0.00	\$0.00	\$25.00	New	\$25.00	100%



**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Fire Prevention Fee Schedule</b>							
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	\$0.00	\$0.00	\$100.00	New	\$100.00	100%
Removable or Abandonment of Any Flammable or Combustible Liquid Storage Tank (Per Tank)	17-201 (4)	\$0.00	\$0.00	\$75.00	New	\$75.00	100%
<b>Plan Reviews</b>							
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Commercial Cooking Systems (Per System)	17-201 (4)	\$0.00	\$0.00	\$100.00	New	\$100.00	100%
<b>Assembly Uses</b>							
Eating establishment under 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$95.00	New	\$95.00	100%
Take-out food service (no seating)	17-201 (4)	\$0.00	\$0.00	\$70.00	New	\$70.00	100%
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$95.00	New	\$95.00	100%
Church or synagogue used for worship services	17-201 (4)	No charge	No charge	No charge	New		
Emergency Medical Services Facilities	17-201 (4)	No charge	No charge	No charge	New		
Municipal Activity centers	17-201 (4)	No charge	No charge	No charge	New		
<b>Business and Professional Uses</b>							
Business/professional use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$55.00	New	\$55.00	100%
Business/professional use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$95.00	New	\$95.00	100%
Business/professional use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$120.00	New	\$120.00	100%
Business/professional use more than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$170.00	New	\$170.00	100%
<b>Retail use (mercantile).</b>							
Retail use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$70.00	New	\$70.00	100%
Retail use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$95.00	New	\$95.00	100%
Retail use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$120.00	New	\$120.00	100%
<b>Non-Life Hazard Fees</b>							
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	\$0.00	\$0.00	\$90.00	New	\$90.00	100%
Four dwelling units and up (\$15 per each additional dwelling unit)	17-201 (4)	\$0.00	\$0.00	\$90.00	New	\$90.00	100%
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)	\$0.00	\$0.00	\$90.00	New	\$90.00	100%
3,000 square feet and greater (\$19.00 for every additional 1,000 square feet or part thereof)	17-201 (4)	\$0.00	\$0.00	\$90.00	New	\$90.00	100%
Use Group H (not life hazard use)	17-201 (4)	\$0.00	\$0.00	\$500.00	New	\$500.00	100%
Use Group T (Temporary Structure)	17-201 (4)	\$0.00	\$0.00	\$150.00	New	\$150.00	100%
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)	\$0.00	\$0.00	\$50.00	New	\$50.00	100%
Additional Fees - Copies of all fire incident reports	17-201 (4)	\$0.00	\$0.00	\$35.00	New	\$35.00	100%
Additional Fees - Copies of all photographs of a fire incident (per photograph)	17-201 (4)	\$0.00	\$0.00	\$5.00	New	\$5.00	100%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
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)	\$0.00	\$0.00	\$90.00	New	\$90.00	100%
3,001 to 4,000 square feet	17-201 (4)	\$0.00	\$0.00	\$109.00	New	\$109.00	100%
4,001 to 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$128.00	New	\$128.00	100%
5,001 to 6,000 square feet	17-201 (4)	\$0.00	\$0.00	\$147.00	New	\$147.00	100%
6,001 to 7,000 square feet	17-201 (4)	\$0.00	\$0.00	\$166.00	New	\$166.00	100%
7,001 to 8,000 square feet	17-201 (4)	\$0.00	\$0.00	\$185.00	New	\$185.00	100%
8,001 to 9,000 square feet	17-201 (4)	\$0.00	\$0.00	\$204.00	New	\$204.00	100%
9,001 to 10,000 square feet	17-201 (4)	\$0.00	\$0.00	\$223.00	New	\$223.00	100%
10,001 to 11,000 square feet	17-201 (4)	\$0.00	\$0.00	\$242.00	New	\$242.00	100%
11,001 to 12,000 square feet	17-201 (4)	\$0.00	\$0.00	\$261.00	New	\$261.00	100%
12,0001 to 13,000 square feet	17-201 (4)	\$0.00	\$0.00	\$280.00	New	\$280.00	100%
13,001 to 14,000 square feet	17-201 (4)	\$0.00	\$0.00	\$299.00	New	\$299.00	100%
14001 to 15,000 square feet	17-201 (4)	\$0.00	\$0.00	\$318.00	New	\$318.00	100%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Health Department</b>							
<b>Food Service</b>							
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	\$150.00	\$150.00	\$200.00	Existing	\$50.00	33%
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area	17-201 (5)	\$275.00	\$275.00	\$300.00	Existing	\$25.00	9%
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	17-201 (5)	\$475.00	\$475.00	\$500.00	Existing	\$25.00	5%
Food service establishment license application fee	17-201 (5)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Food service establishment license - catering	17-201 (5)	\$550.00	\$550.00	\$550.00	Existing	\$0.00	0%
Food service plan review fee	17-201 (5)	\$0.00	\$0.00	\$150.00	New	\$150.00	100%
Itinerant food service license	17-201 (5)	\$200.00	\$200.00	\$250.00	Existing	\$50.00	25%
Itinerant food service application fee	17-201 (5)	\$50.00	\$50.00	\$100.00	Existing	\$50.00	100%
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	\$30.00	\$30.00	\$50.00	Existing	\$20.00	67%
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	\$0.00	\$0.00	\$80.00	New	\$80.00	100%
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	\$60.00	\$60.00	\$80.00	Existing	\$20.00	33%
Temporary food service operation for an event held in one (1) location for more than one (1) day	17-201 (5)	\$125.00	\$125.00	\$200.00	Existing	\$75.00	60%
Second Re-Inspection	17-201 (5)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
<b>Pools</b>							
Public swimming pool license	17-201 (5)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
Additional pool water analysis	17-201 (5)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
Individual homeowner's non-public pool water analysis	17-201 (5)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
<b>Day Care</b>							
Day Care Center Inspection	17-201 (5)	\$110.00	\$110.00	\$110.00	Existing	\$0.00	0%
<b>Septic Systems</b>							
Septic tank system permit to install or repair	17-201 (5)	\$180.00	\$180.00	\$180.00	Existing	\$0.00	0%
Septic tank permit for each truck annually	17-201 (5)	\$45.00	\$45.00	\$45.00	Existing	\$0.00	0%
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck	17-201 (5)	\$28.00	\$28.00	\$28.00	Existing	\$0.00	0%
<b>Clinical</b>							
Tuberculin skin test	17-201 (5)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
STD Clinic	17-201 (5)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Tuberculin office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Adult immunization office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Children's Clinic office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Travel Clinic office visit fee	17-201 (5)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Tuberculosis home visit fee	17-201 (5)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
Vision Screenings	17-201 (5)	\$10.58	\$10.58	\$10.58	Existing	\$0.00	0%
Hearing Screenings	17-201 (5)	\$12.80	\$12.80	\$12.80	Existing	\$0.00	0%
Postural (Scoliosis) Screenings	17-201 (5)	\$18.14	\$18.14	\$18.14	Existing	\$0.00	0%
<b>Trailer camps</b>							
Trailer camps, 15,000 square feet or less	17-201 (5)	\$875.00	\$875.00	\$875.00	Existing	\$0.00	0%
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
<b>Weights and Measures</b>							
Scales large and small capacity (per scale)	17-201 (5)	\$36.00	\$36.00	\$36.00	Existing	\$0.00	0%
Retail petroleum dispenser meter	17-201 (5)	\$45.00	\$45.00	\$45.00	Existing	\$0.00	0%
Truck petroleum meter	17-201 (5)	\$80.00	\$80.00	\$80.00	Existing	\$0.00	0%
<b>On-site clinic Fee</b>							
School Based Health Clinic Permit Fee (Per-Site)	17-201 (5)	\$10,000.00	\$25,000.00	\$0.00	Existing	-\$25,000.00	-100%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Office of Building, Inspection and Enforcement</u></b>							
<b><u>Removal or Demolition of any Building or Structure</u></b>							
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
For buildings or structures exceeding 5,000 cubic feet but not exceeding 50,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Plus for each additional 5,000 cubic feet after 50,000	17-201 (6)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
For any building or structure (per first \$1,000.00 or portion thereof)	17-201 (6)	\$50.00	\$50.00	\$53.00	Existing	\$3.00	6%
For any building or structure (per each additional \$1,000.00 or portion thereof)	17-201 (6)	\$30.00	\$30.00	\$33.00	Existing	\$3.00	10%
For any city-owned building or structure	17-201 (6)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Inspection fee	17-201 (6)				Existing	\$0.00	0%
Legal occupancy analysis and open records search	17-201 (6)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
<b>Above are zero due to below fees</b>							
For buildings or structures per 1,000 cubic ft.,	17-201 (6)						
Release of Building Code Violation	17-201 (6)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Release of Zoning Code Violation - New	17-201 (6)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Release of Zoning Code Violation orders - New	17-201 (6)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
<b><u>Fee Schedule for Building Permits</u></b>							
<b><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></b>							
Building construction (per first \$1,000.00 or portion thereof)	17-201 (6)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	6%
Building construction (per each additional \$1,000.00 or portion thereof)	17-201 (6)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	10%
Building construction (per first \$1,000.00 or portion thereof) - July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$50.26	Existing	\$0.00	0%
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)		\$0.00	\$50.26	New	\$50.26	
Building construction (per first \$1,000.00 or portion thereof)- Commerical/Mixuse (incl. 3 or more family) -Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$53.26	New	\$53.26	
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)		\$0.00	\$27.26	New	\$27.26	
Building construction (per each additional \$1,000.00 or portion thereof)-Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$33.26	New	\$33.26	
Plumbing construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	
Plumbing construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	
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)		\$0.00	\$50.26	New	\$50.26	
Plumbing construction (per first \$1,000.00 or portion thereof)- Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$53.26	New	\$53.26	
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)		\$0.00	\$27.26	New	\$27.26	
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$33.26	New	\$33.26	
Plumbing installation or repair (per \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	6%
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	
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)		\$0.00	\$50.26	New	\$50.26	

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
Plumbing installation or repair (per \$1,000.00 or portion thereof)--Commerical/Mixuse (include 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$53.26	New	\$53.26	
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)		\$0.00	\$27.26	New	\$27.26	
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$33.26	New	\$33.26	
Electrical construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	6%
Electrical construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	
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)		\$0.00	\$50.26	New	\$50.26	
Electrical construction (per first \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3+ family) -Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$53.26	New	\$53.26	
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)		\$0.00	\$27.26	New	\$27.26	
Electrical construction (per each additional \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3+ family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$33.26	New	\$33.26	
Electrical installation or repair (per \$1,000.00 or portion thereof)-Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	6%
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)-Effective July 1, 2020 - September 30, 2021	17-201 (6)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	
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)		\$0.00	\$50.26	New	\$50.26	
Electrical installation or repair (per first \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$53.26	New	\$53.26	
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)		\$0.00	\$27.26	New	\$27.26	
Electrical installation or repair (per \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$33.26	New	\$33.26	
Heating construction (per first \$1,000.00 or portion thereof)-Effective July 1,2020 - September 30,2020	17-201 (6)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	6%
Heating construction (per each additional \$1,000.00 or portion thereof)-Effective July 1,2020 - September 30,2021	17-201 (6)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	
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)		\$0.00	\$50.26	New	\$50.26	
Heating construction (per first \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$53.26	New	\$53.26	
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)		\$0.00	\$27.26	New	\$27.26	
Heating construction (per first \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$33.26	New	\$33.26	
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)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	6%
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)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	10%
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)		\$0.00	\$50.26	New	\$50.26	
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$53.26	New	\$53.26	

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
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)		\$0.00	\$27.26	New	\$27.26	
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)-- Commerical/Mixuse (incl. 3 or more family)-Effective October 1, 2020 related to building code changes	17-201 (6)		\$0.00	\$33.26	New	\$33.26	
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof	17-201 (6)	\$50.26	\$50.26	\$53.26	Existing	\$3.00	6%
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)	17-201 (6)	\$30.26	\$30.26	\$33.26	Existing	\$3.00	10%
Certificate of occupancy, single dwelling only	17-201 (6)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Certificate of occupancy, first dwelling of multiple dwelling (incl. residential portion of mixuse structure)	17-201 (6)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Plus for each dwelling unit in excess of 1 (incl. residential portion of mixuse structure)	17-201 (6)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Nonresidential buildings: 20,000 square feet of gross floor area (incl. commercial portion of mixuse building)	17-201 (6)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Each additional 10,000 sf of gross floor area or fraction thereof (incl. commercial portion of mixuse building)	17-201 (6)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	17-201 (6)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
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%
(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%
(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	

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Permit &amp; License Center</b>							
<b>License fees:</b>							
Excavation license	17-201 (7)	\$240.00	\$240.00	\$240.00	Existing	\$0.00	0%
Sidewalk license	17-201 (7)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
Sandwich board sign license	17-201 (7)	\$180.00	\$180.00	\$180.00	Existing	\$0.00	0%
Annual Utility Obstruction Permit	17-201 (7)	\$600.00	\$600.00	\$600.00	Existing	\$0.00	0%
<b>Permanent Patch Fee:</b>							
Local Road Fee: Per 85 sq. ft. (Regular Side Streets)	17-201 (7)	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00	0%
Collector Road Fee: Per 85 sq. ft. (Main Street or Arterials)	17-201 (7)	\$1,500.00	\$1,500.00	\$1,500.00	Existing	\$0.00	0%
Commercial waste collectors license	17-201 (7)	\$0.00	\$0.00	\$0.00	Deleted	\$0.00	0%
<b>Permit Fees:</b>							
Excavation Permit	17-201 (7)	\$95.00	\$95.00	\$95.00	Existing	\$0.00	0%
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-201 (7)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
Excavation Permit (for each additional block or part thereof)	17-201 (7)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
<b>Obstruction Permit:</b>							
Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart	17-201(7)	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00	0%
First month (if < 50 ft. of obstruction)	17-201 (7)	\$32.00	\$32.00	\$32.00	Existing	\$0.00	0%
Second month (if < 50 ft. of obstruction)	17-201 (7)	\$64.00	\$64.00	\$64.00	Existing	\$0.00	0%
Third month (if < 50 ft. of obstruction)	17-201 (7)	\$96.00	\$96.00	\$96.00	Existing	\$0.00	0%
Each additional month (if < 50 ft. of obstruction)	17-201 (7)	\$32.00	\$32.00	\$32.00	Existing	\$0.00	0%
Beyond 12 months - each successive month	17-201 (7)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
<b>Amusements, Exhibitions and Entertainment</b>							
<b>One day</b>							
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
<b>Special Event Fee's</b>							
Special Event Permit - Review Fee (Non-Refundable)		\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
<b>The special event review fee is waived for NH residents for Block Parties. The resident(s) must live on the street in which they are applying for.</b>							
<b>The below mentioned fees are in addition to the Special Event Permit Fee</b>							
Street Intersection closure Fee (Per-Intersection closure)	17-201 (7)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Outdoor Market(s) (Per-Location)	17-201 (7)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Block Parties, Festivals, etc. (Per-Day)	17-201 (7)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Church Services/Prayers vigils (per day)	17-201 (7)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
<b>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</b>							
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
<b>Amusement, exhibition or attraction, 3 months:</b>							
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Amusement, exhibition or carnival (Per-day)	17-201 (7)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
<b>Amusements, exhibitions or attractions, 1 year:</b>							
Capacity under 500 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity 500 to 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Capacity over 1,000 persons	17-201 (7)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Amusements, exhibitions or attractions to promote business:</b>							
Per year or fractional part thereof	17-201 (7)	\$300.00	\$300.00	\$300.00	Existing	\$0.00	0%
Or, per performance, but not to exceed \$100.00 in any one year	17-201 (7)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
<b>Amusement Devices and Game Rooms:</b>							
Operators of machines or devices or per machine or device	17-201 (7)	\$55.00	\$55.00	\$55.00	Existing	\$0.00	0%
Game rooms	17-201 (7)	\$475.00	\$475.00	\$475.00	Existing	\$0.00	0%
Distributors	17-201 (7)	\$950.00	\$950.00	\$950.00	Existing	\$0.00	0%
<b>Pool tables (non-machine exempt in private club)</b>							
	17-201 (7)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
<b>Vendors</b>							
Vendors, annual license	17-201 (7)	\$200.00	\$200.00	\$200.00	Existing	\$0.00	0%
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
<b>Managing vendors</b>							
Managing vendors	17-201 (7)	\$3,500.00	\$3,500.00	\$3,500.00	Existing	\$0.00	0%
<b>Vendor Enforcement Fines (Section 17-11)</b>							
Operating without a Vendor License	17-201 (7)	\$199.00	\$199.00	\$199.00	Existing	\$0.00	0%
Failure to Renew Vendor License (more than 30 days expired)	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Failure to Display Vendor License in a prominent and visible mann	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Failure to display photo identification badge on his/her person while	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Illegal Renting of Vending Space	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Illegal Vending During A Declared Festival/Special Event	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Vending within 20ft. of building entrance, exit, or alcove, driveway,	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Vending within a Restricted Area (SVDs, Residential Areas, PDDs,	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Violation of General Vending Rules & Regulations	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
<b>Brokers</b>							
First License	CGS 21-40	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Annual Renewal	CGS 21-40	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
<b>Outdoor Seating</b>							
For 2 or fewer outdoor seats	17-201 (7)	\$55.00	\$55.00	\$55.00	Existing	\$0.00	0%
For 3 or 4 outdoor seats	17-201 (7)	\$110.00	\$110.00	\$110.00	Existing	\$0.00	0%
For 5 or more outdoor seats	17-201 (7)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
Permits valid from April 15 to November 15							
Permit fees shall not be prorated.							
<b>Tag Sales</b>							
For sales held more than two consecutive days, per day	17-201 (7)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
For sales held on the same premises more than twice during one calendar month	17-201 (7)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
<b>Auctions (per day)</b>							
	17-201 (7)	\$125.00	\$125.00	\$125.00	Existing	\$0.00	0%
<b>Auctioneers (per year)</b>							
	17-201 (7)	\$325.00	\$325.00	\$325.00	Existing	\$0.00	0%
<b>Auctioneers (per day)</b>							
	17-201 (7)	\$90.00	\$90.00	\$90.00	Existing	\$0.00	0%
<b>Bowling Alleys, each, per year</b>							
	17-201 (7)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
<b>Pay telephones, operating fee</b>							
	17-201 (7)	\$125.00	\$125.00	\$125.00	Existing	\$0.00	0%
<b>Pay telephones, permit fee, per phone</b>							
	17-201 (7)	\$112.00	\$112.00	\$112.00	Existing	\$0.00	0%
<b>Sales: Door to door, of merchandise and/or services</b>							
Connecticut residents (per year)	17-201 (7)	\$290.00	\$290.00	\$290.00	Existing	\$0.00	0%
Non-Connecticut residents (per year)	17-201 (7)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
<b>Closeout Sales</b>							
No more than 15 days	17-201 (7)	\$125.00	\$125.00	\$125.00	Existing	\$0.00	0%
No more than 30 days	17-201 (7)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
No more than 60 days	17-201 (7)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
Per day supplemental license	17-201 (7)	\$125.00	\$125.00	\$125.00	Existing	\$0.00	0%
<b>Rooming Houses</b>							
Rooming House: 10 or fewer units	17-201 (7)	\$125.00	\$125.00	\$125.00	Existing	\$0.00	0%
More than 10 rooming units	17-201 (7)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
<b>Parades</b>							
Regulation of parades, processions permit	17-201 (7)	\$0.00	\$0.00	\$0.00	Deleted	\$0.00	0%



**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Livable City Initiative</u></b>							
<b><u>Residential License Permit:</u></b>							
Residential License Permit, First 2 Units	17-201 (7)	\$200.00	\$200.00	\$200.00	Existing	\$0.00	0%
Each Additional Unit	17-201 (7)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
2nd Re-inspection - Failed Inspection	17-201 (7)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Failure to Appear at Scheduled Inspection	17-201 (7)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
<b><u>Application Fee's</u></b>							
Residential Loan Programs (except Elderly Emergency	17-201 (7)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Non/For-Profit Development Projects:	17-201 (7)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
<b><u>Administrative Fees</u></b>							
Document Prep Fee (Development Loan)	17-201 (7)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Lien Processing Fee including	17-201 (7)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
Anti-Blight							
Demolition							
Property Management Lien							
Relocation							
<b><u>Lien Release Request including</u></b>	17-201 (7)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Anti-Blight							
Demolition							
Mortgage- Development/Residential							
Property Management Lien							
Relocation							
<b><u>Payoff Request Including</u></b>	17-201 (7)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Anti-Blight							
Demolition							
Mortgage- Development/Residential							
Property Management Lien							
Relocation							
Subordination / Modification Request	17-201 (7)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Parks Department</u></b>							
<b><u>Entry Fees**</u></b>							
<b>**All fees plus staff time, plus 15% of total</b>							
Adult unlimited softball per team	17-201 (8)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
League entry per team	17-201 (8)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
19 years and under division	17-201 (8)	\$90.00	\$90.00	\$90.00	Existing	\$0.00	0%
<b><u>Field Rental</u></b>							
Use of practice field by adults - 2 hours or less	17-201 (8)	\$45.00	\$45.00	\$45.00	Existing	\$0.00	0%
Use of practice field by adults 2-4 hours	17-201 (8)	\$60.00	\$60.00	\$65.00	Existing	\$5.00	8%
Baseball: Each additional hour	17-201 (8)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Baseball: Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$55.00	\$65.00	Existing	\$10.00	18%
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	\$50.00	\$50.00	\$60.00	Existing	\$10.00	20%
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Football/Soccer: Each additional hour	17-201 (8)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	\$65.00	\$65.00	\$70.00	Existing	\$5.00	8%
Non Resident Surcharge (For all above rates)	17-201 (8)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules and regulations of the department are followed and no balances are past due.							
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)	\$750.00	\$750.00	\$750.00	Existing	\$0.00	0%
Resident Turf Field: Each additional hour	17-201 (8)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Non Resident Surcharge (For turf)	17-201 (8)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
<b><u>Tournament Fees*</u></b>							
Adult softball, tournament fee per team per game	17-201 (8)	\$20.00	\$20.00	\$30.00	Existing	\$10.00	50%
Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$55.00	\$65.00	Existing	\$10.00	18%
<b><u>All picnic areas except Lighthouse Park</u></b>							
Picnic shelter reservation - residents	17-201 (8)	\$65.00	\$65.00	\$75.00	Existing	\$10.00	15%
Picnic shelter reservation - non-residents	17-201 (8)	\$130.00	\$130.00	\$150.00	Existing	\$20.00	15%
<b><u>Open Space</u></b>							
Open space reservation - residents	17-201 (8)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
Open space reservation - non-residents	17-201 (8)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
<b><u>Equipment</u></b>							
<b>*** Rental costs do not include applicable staff OT charged as necessary</b>							
Mobile Bleacher Unit, per day	17-201 (8)	\$150.00	\$150.00	\$175.00	Existing	\$25.00	17%
3 row bleachers per day	17-201 (8)	\$55.00	\$55.00	\$75.00	Existing	\$20.00	36%
Mobile stage 1 - first day includes generator	17-201 (8)	\$350.00	\$350.00	\$375.00	Existing	\$25.00	7%
Mobile stage 1- each additional day, per day	17-201 (8)	\$60.00	\$60.00	\$75.00	Existing	\$15.00	25%
Mobile stage 1 - extensions of length per set up	17-201 (8)	\$85.00	\$85.00	\$85.00	Existing	\$0.00	0%
Mobile stage 2 (stage only) - first day	17-201 (8)	\$200.00	\$200.00	\$225.00	Existing	\$25.00	13%
Mobile stage 2 - each additional day, per day	17-201 (8)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
Mobile stage 3 (platform stage) - first day	17-201 (8)	\$160.00	\$160.00	\$175.00	Existing	\$15.00	9%
Mobile stage 3 - each additional day	17-201 (8)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
Mobile stage 4 (small stage) - first day	17-201 (8)	\$150.00	\$150.00	\$175.00	Existing	\$25.00	17%
Mobile stage 4 - each additional day	17-201 (8)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
Performance stage - first day	17-201 (8)	\$4,000.00	\$4,000.00	\$4,000.00	Existing	\$0.00	0%
Performance stage - each additional day	17-201 (8)	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00	0%
Generators, per day	17-201 (8)						
Hay wagon with tractor, per day	17-201 (8)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	
Portable light tower, per day	17-201 (8)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	
<b><u>Standard park permit application fee</u></b>							
Residents	17-201 (8)	\$40.00	\$40.00	\$45.00	Existing	\$5.00	13%
Non-Residents	17-201 (8)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
<b><u>Coogan &amp; Salpento Building</u></b>							
Under 4 hours - residents	17-201 (8)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Under 4 hours - non-residents	17-201 (8)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
Over 4 hours - residents	17-201 (8)	\$300.00	\$300.00	\$300.00	Existing	\$0.00	0%
Over 4 hours - non-residents	17-201 (8)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Lighthouse Park</b>							
<b>Resident Parking Fees</b>							
Parking Fees (resident, weekend and holidays)	17-201 (8)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Parking Fees (resident, weekdays)	17-201 (8)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
<b>For off peak community oriented special events/activities/programs,</b>							
Up to 35 vehicles - \$100	17-201 (8)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
36 to 100 vehicles - \$225	17-201 (8)	\$225.00	\$225.00	\$225.00	Existing	\$0.00	0%
101 to 250 vehicles - \$350	17-201 (8)	\$350.00	\$350.00	\$350.00	Existing	\$0.00	0%
For over 251 vehicles - \$500	17-201 (8)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
<b>Non Resident Parking Fees</b>							
Parking fees (weekends and holidays)	17-201 (8)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Parking fees (weekdays)	17-201 (8)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Parking fee (Out of State)	17-201 (8)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Per bus parking fee	17-201 (8)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
<b>Seasonal parking passes (residents)</b>							
Seasonal parking passes (non-residents)	17-201 (8)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Boat Launch Season Pass (Resident)	17-201 (8)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Boat Launch Season Pass (Non-Resident)	17-201 (8)	\$130.00	\$130.00	\$130.00	Existing	\$0.00	0%
(Lighthouse Park continued on next page)	17-201 (8)						
Reservation permit for picnic shelter - residents	17-201 (8)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Reservation permit for picnic shelter - non-residents	17-201 (8)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%
Exclusive use of photo area - residents	17-201 (8)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Exclusive use of photo area - non-residents	17-201 (8)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	\$0.50	\$0.50	\$0.50	Existing	\$0.00	0%
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Resident Carousel rental: 4 hours or less	17-201 (8)	\$400.00	\$400.00	\$400.00	Existing	\$0.00	0%
Non Resident Carousel rental: 4 hours or less	17-201 (8)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Resident Carousel rental: more than 4 hours	17-201 (8)	\$600.00	\$600.00	\$600.00	Existing	\$0.00	0%
Non Resident Carousel rental: more than 4 hours	17-201 (8)	\$700.00	\$700.00	\$700.00	Existing	\$0.00	0%
Tables and chairs for 125 persons or less	17-201 (8)	\$450.00	\$450.00	\$450.00	Existing	\$0.00	0%
Tables and chairs for more than 125 persons	17-201 (8)	\$600.00	\$600.00	\$600.00	Existing	\$0.00	0%
Non-exclusive use of carousel during public hours	17-201 (8)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
Bathroom meeting room - up to 4 hours - residents	17-201 (8)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Bathroom meeting room - up to 4 hours - non-residents	17-201 (8)	\$200.00	\$200.00	\$200.00	Existing	\$0.00	0%
Bathroom meeting room - over 4 hours - residents	17-201 (8)	\$200.00	\$200.00	\$200.00	Existing	\$0.00	0%
Bathroom meeting room - over 4 hours - non-residents	17-201 (8)	\$400.00	\$400.00	\$400.00	Existing	\$0.00	0%
<b>Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))</b>							
<b>Ralph Walker Ice Rink Enterprise Fund</b>							
<b>Ice Rental</b>							
Rentals (per 50 minutes of ice time)							
Residents (peak)	17-201 (8)	\$250.00	\$250.00	\$275.00	Existing	\$25.00	10%
Nonresidents (peak)	17-201 (8)	\$300.00	\$300.00	\$375.00	Existing	\$75.00	25%
Residents (off-peak)	17-201 (8)	\$150.00	\$150.00	\$175.00	Existing	\$25.00	17%
Nonresidents (off-peak)	17-201 (8)	\$200.00	\$200.00	\$250.00	Existing	\$50.00	25%
New Haven Public Schools - organized including Hockey	17-201 (8)	\$195.00	\$195.00	\$195.00	Existing	\$0.00	0%
New Haven School groups, per child, including skate rental	17-201 (8)	\$2.00	\$2.00	\$3.00	Existing	\$1.00	50%
Skate Rentals	17-201 (8)	\$5.00	\$5.00	\$7.00	Existing	\$2.00	40%
<b>Public Skating</b>							
Children (18 and under), residents	17-201 (8)	\$4.00	\$4.00	\$5.00	Existing	\$1.00	25%
Children, non-residents	17-201 (8)	\$6.00	\$6.00	\$6.00	Existing	\$0.00	0%
Adults, residents	17-201 (8)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Adults, non-residents	17-201 (8)	\$7.00	\$7.00	\$8.00	Existing	\$1.00	14%
Senior Citizens	17-201 (8)	\$3.00	\$3.00	\$3.00	Existing	\$0.00	0%
Skate rentals	17-201 (8)	\$5.00	\$5.00	\$7.00	Existing	\$2.00	40%
<b>Party Room</b>							
Rental 1 hour (non-exclusive use of ice)	17-201 (8)		\$100.00	\$200.00	Existing	\$100.00	100%
Per Child (Birthday Celebrant Free)	17-201 (8)		\$8.00	\$8.00	Existing	\$0.00	100%
<b>Permit Application Fee</b>							
Late Permit Application Fee	17-201(8)	\$40.00	\$40.00	\$50.00	Existing	\$10.00	0%
<b>Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))</b>							

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Police Department</u></b>							
<b><u>Animal Shelter</u></b>							
Adoptions (FY19-20 corrected per CGS)	CGS 22-332(c)	\$25.00	\$5.00	\$5.00	Existing	\$0.00	0%
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections) *Medical charge*	17-201 (9)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Fees for redeeming a pet (FY19-20 corrected per CGS)	CGS 22-333	\$25.00	\$20.00	\$20.00	Existing	\$0.00	0%
Per day charges	17-201 (9)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
<b><u>Miscellaneous Police</u></b>							
Complete Accident Reconstruction Report	17-201 (9)	\$525.00	\$525.00	\$525.00	Existing	\$0.00	0%
Accident photographs, per roll of developed film (*Now on disks)	17-201 (9)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Accident photographs, per digital printout (3"x5")	17-201 (9)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Accident photographs, per digital printout (4"x6")	17-201 (9)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Accident photograph, per digital printout (8"x10")	17-201 (9)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Accident photographs, any size	17-201 (9)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Fingerprinting per 2 cards	17-201 (9)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
General Fingerprinting	17-201 (9)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-201 (9)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
911 Radio Recordings	17-201 (9)	\$10.00	\$10.00	\$10.00	Existing	\$0.00	0%
Certified Stamp	17-201 (9)	\$2.00	\$2.00	\$2.00	Existing	\$0.00	0%
Pistol Fee	17-201 (9)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Risk Assessment & Report	17-201 (9)	\$600.00	\$600.00	\$600.00	Existing	\$0.00	0%
Video (first 2 hours-\$10 each additional)	17-201 (9)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
<b><u>Tow Trucks</u></b>							
Tower's license	17-201 (9)	\$175.00	\$175.00	\$175.00	Existing	\$0.00	0%
Tower's listing fee (To join list) (Per Year)		\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00	0%
<b><u>Towing and Storage Fee</u></b>							
Towing and storage fees; booting fees; posting of fees required Connecticut General Statute Maximum fee is \$105	29-119	\$77.00	\$89.00	\$89.00	Existing	\$0.00	0%
Per tow fee remitted to the City of New Haven by Tower	29-119		\$12.00	\$12.00	New	\$0.00	100%
<b><u>Pedal Cabs (Pedi cabs)</u></b>							
Registration for each cab, annual	17-201 (9)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Operator's license, annual	17-201 (9)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
<b><u>Firearms</u></b>							
Retail License	17-201 (9)	\$250.00	\$250.00	\$250.00	Existing	\$0.00	0%
<b><u>Fireworks permit</u></b>							
	17-201 (9)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
<b><u>Liquor</u></b>							
Temp permit	17-201 (9)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
New Restaurant	17-201 (9)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
New Beer Wine Bar	17-201 (9)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Annual Permit Renewal	17-201 (9)		\$25.00	\$25.00	NEW	\$0.00	100%
<b><u>Raffles</u></b>							
Class I	PA 17-231	\$50.00	\$50.00	\$75.00	Existing	\$25.00	50%
Class II	PA 17-231	\$20.00	\$20.00	\$30.00	Existing	\$10.00	50%
Class III	PA 17-231	\$40.00	\$40.00	\$60.00	Existing	\$20.00	50%
Class IV	PA 17-231	\$15.00	\$15.00	\$15.00	Existing	\$0.00	0%
Class V	PA 17-231	\$80.00	\$80.00	\$120.00	Existing	\$40.00	50%
Class VI	PA 17-231	\$100.00	\$100.00	\$150.00	Existing	\$50.00	50%
Class VI	PA 17-231	\$150.00	\$150.00	\$300.00	Existing	\$150.00	100%
<b>Bazaar (per day)</b>	PA 17-231	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
<b><u>Bingo</u></b>							
Class A	PA 17-231	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Class B (per day)	PA 17-231	\$10.00	\$10.00	\$10.00	Existing	\$0.00	0%
Class C	PA 17-231	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Public Works Department</b>							
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))							
<b>Bulk Trash</b>							
Provides each one (1), two (2) and three (3) family dwelling get one (1) free bulk trash pickup per fiscal year. (non-construction material)	17-201 (10)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201 (10)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Missed Appointment	17-201 (10)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
<b>Hauling</b>							
Commercial Waste and/or Recycling Collectors	17-127	\$340.00	\$340.00	\$340.00	Existing	\$0.00	0%
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	\$225.00	\$225.00	\$225.00	Existing	\$0.00	0%
<b>Commercial Waste and Recycling Receptacles By Size – Annually:</b>							
Recycling Receptacles		FREE	FREE	FREE	Existing		
Up to 30 gallons	30¾-16 (d)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Up to 60 gallons	30¾-16 (d)	\$10.00	\$10.00	\$10.00	Existing	\$0.00	0%
Up to 90 gallons	30¾-16 (d)	\$15.00	\$15.00	\$15.00	Existing	\$0.00	0%
<b>YARDS UP TO:</b>							
Up to 0.50 Yards	30¾-16 (d)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Up to 1 Yard	30¾-16 (d)	\$40.00	\$40.00	\$40.00	Existing	\$0.00	0%
Up to 2 Yards	30¾-16 (d)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
Up to 3 Yards	30¾-16 (d)	\$80.00	\$80.00	\$80.00	Existing	\$0.00	0%
Up to 4 Yards	30¾-16 (d)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Up to 5 Yards	30¾-16 (d)	\$120.00	\$120.00	\$120.00	Existing	\$0.00	0%
Up to 6 Yards	30¾-16 (d)	\$140.00	\$140.00	\$140.00	Existing	\$0.00	0%
Up to 7 Yards	30¾-16 (d)	\$160.00	\$160.00	\$160.00	Existing	\$0.00	0%
Up to 10 Yards	30¾-16 (d)	\$180.00	\$180.00	\$180.00	Existing	\$0.00	0%
Up to 20 Yards	30¾-16 (d)	\$200.00	\$200.00	\$200.00	Existing	\$0.00	0%
Up to 30 Yards	30¾-16 (d)	\$220.00	\$220.00	\$220.00	Existing	\$0.00	0%
30 or more Yards	30¾-16 (d)	\$240.00	\$240.00	\$240.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Registrar of Voters</b>							
General Information	17-201 (11)	\$1.00	\$1.00	\$1.00	Existing	\$0.00	0%
Democratic List/Ward*** (Without Phone Numbers)	17-201 (11)	\$3.00	\$3.00	\$3.00	Existing	\$0.00	0%
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	\$2.00	\$2.00	\$2.00	Existing	\$0.00	0%
Complete Ward List*** (Without Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Republican List/Ward*** (With Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Complete Ward List*** (With Phone Numbers)	17-201 (11)	\$8.00	\$8.00	\$8.00	Existing	\$0.00	0%
Assembly Districts With Numbers	17-201 (11)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
Street guidebooks	17-201 (11)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
City-Wide Ward Map	17-201 (11)	\$10.00	\$10.00	\$10.00	Existing	\$0.00	0%
Individual Ward Map	17-201 (11)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Mailing Labels per Ward (Household)	17-201 (11)	\$35.00	\$35.00	\$35.00	Existing	\$0.00	0%
Mailing Labels per Ward (Individual)	17-201 (11)	\$45.00	\$45.00	\$45.00	Existing	\$0.00	0%
Complete Voter List - Disk (Citywide)	17-201 (11)	\$130.00	\$130.00	\$130.00	Existing	\$0.00	0%
Complete Voter List - Disk (Senate)	17-201 (11)	\$70.00	\$70.00	\$70.00	Existing	\$0.00	0%
Complete Voter List - Disk (Ward)	17-201 (11)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs							

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Traffic &amp; Parking</u></b>							
<b><u>Traffic Records</u></b>							
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	\$75.00	\$75.00	\$75.00	Existing	\$0.00	0%
Traffic signal chart, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Existing		0%
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Existing		0%
<b><u>Residential parking</u></b>							
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing		0%
Sporting / Special Event Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing		0%
Each visitor's decal - Changed to below	29-55(e)	N/A	N/A	N/A	Existing		0%
*Ten 1-day visitor passes provided to each permit holder. - Changed with below	29-55(e)	N/A	N/A	N/A	Existing		0%
Visitor Parking (limit 3 per household, 14 days per year maximum stay)	29-55(e)	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing		0%
1 or 2 day visitor/special or sporting event passes (10 per household)	29-55(e)	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing		0%
Additional books of 10 visitor passes available for \$10	17-201(12)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Each Special Event thereafter - up to 10 passes for 1 or 2 Day		\$10.00	\$10.00	\$10.00	Existing	\$0.00	0%
Each issuance of special event permits - Changed to below	17-201(12)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Business Restricted - Annual	17-201(12)	\$360.00	\$360.00	\$400.00	Existing	\$40.00	11%
Business Restricted - Monthly	17-201(12)	\$40.00	\$40.00	\$45.00	Existing	\$5.00	13%
Business Restricted - Weekly	17-201(12)	\$12.00	\$12.00	\$15.00	Existing	\$3.00	25%
Business Restricted - Daily	17-201(12)	\$3.00	\$3.00	\$5.00	Existing	\$2.00	67%
Business Restricted - 10 Day Booklet	17-201(12)	\$25.00	\$25.00	\$40.00	Existing	\$15.00	60%
Health Care / Home Professional - Annual	17-201(12)	\$180.00	\$180.00	\$180.00	Existing	\$0.00	0%
Medical Care - Annual	17-201(12)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Contractor Residential Zone - Annual	17-201(12)	\$360.00	\$360.00	\$360.00	Existing	\$0.00	0%
Contractor Residential Zone - Weekly	17-201(12)	\$10.00	\$10.00	\$15.00	Existing	\$5.00	50%
Landlord - Annual (1 per entity)	17-201(12)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Landlord Maintenance - Annual	17-201(12)	\$30.00	\$30.00	\$30.00	Existing	\$0.00	0%
Funeral - Daily	17-201(12)	\$0.00	\$0.00	\$0.00	Existing	\$0.00	0%
Realtor Permit - Annual	17-201(12)	\$60.00	\$60.00	\$60.00	Existing	\$0.00	0%
<b><u>Parking Meter Permit</u></b>							
Meter Bags	17-201(12)	\$17.00	\$20.00	\$20.00	Existing	\$0.00	0%
Meter Bag Late Fee - every 120 day past-due per account	17-201(12)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Economic Development Bag User Fee	17-201(12)	\$7.00	\$7.00	\$7.00	Existing	\$0.00	0%
eV parking permit	29-56			Included in Motor Vehicle Tax	New	\$0.00	100%
<b><u>Low Speed Vehicle Permit</u></b>							
Pedal Cab Operator - \$XXX per year	17-142	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Pedal Cab Owner - \$XXX per year	17-143	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Pedal Bus Owner - \$100 per year	17-143		\$100.00	\$100.00	Existing	\$0.00	0%
Annual Electric Mobility (Electric Scooter) - speed limit 15mph	17-201(12)		\$1.00	\$100.00	Existing	\$99.00	0%
<b><u>Right of Way Permit - Parking Restrictions</u></b>							
One side of street, 1st 100 Feet	17-201(12)	\$30.00	\$30.00	\$40.00	Existing	\$10.00	33%
Each additional 100 Feet	17-201(12)	\$5.00	\$5.00	\$5.00	Existing	\$0.00	0%
Two sides of street, 1st 100 Feet	17-201(12)	\$35.00	\$35.00	\$50.00	Existing	\$15.00	43%
Each additional 100 Feet	17-201(12)	\$10.00	\$10.00	\$10.00	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Special Event Permit Safety Guard Extra Duty</b>							
Each 4 hour period per position	17-201(12)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
<b>Banner Permit</b>							
Per banner, suspended across street (up to 2 weeks)	17-201(12)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Per banner, per permit extension (up to 2 weeks)	17-201(12)	\$500.00	\$500.00	\$500.00	Existing	\$0.00	0%
Late fee for banners that are delivered later than 7 days prior to the installation date	17-201(12)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
<b>Parking Lots</b>							
Less than 50 spaces	17-201 (12)	\$130.00	\$130.00	\$130.00	Existing	\$0.00	0%
50 to 99 spaces	17-201 (12)	\$260.00	\$260.00	\$260.00	Existing	\$0.00	0%
100 to 499 spaces	17-201 (12)	\$375.00	\$375.00	\$375.00	Existing	\$0.00	0%
500 or greater spaces	17-201 (12)	\$0.00	\$500.00	\$500.00	Existing	\$0.00	0%
<b>Penalties for Violation of parking regulations</b>							
<b>GROUP I</b>							
Beyond posted time/ Meter Expired	29-30(a)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Meter repeater/ Occupying 2 spaces	29-30(a)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
Away from Curb	29-30(a)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
72-hour parking	29-30(a)	\$25.00	\$25.00	\$25.00	Existing	\$0.00	0%
<b>GROUP II</b>							
Parking prohibited/ Obstructing driveway	29-30(a)	\$30.00	\$35.00	\$35.00	Existing	\$0.00	0%
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	\$30.00	\$35.00	\$35.00	Existing	\$0.00	0%
Loading zone/ Residential parking zone	29-30(a)	\$30.00	\$35.00	\$35.00	Existing	\$0.00	0%
Unauthorized off street	29-30(a)	\$30.00	\$35.00	\$35.00	Existing	\$0.00	0%
<b>GROUP III</b>							
25 feet of corner*/ Safety zone*	29-30(a)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
25 feet of stop sign*/ Bus stop*	29-30(a)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Vehicle on sidewalk*/ No standing*	29-30(a)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Wrong way on a One way street*/ Wrong side of street*	29-30(a)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
Illegal repair/ Street cleaning	29-30(a)	\$50.00	\$50.00	\$100.00	Existing	\$50.00	100%
Delinquent parking tickets (tow ordered)	29-30(a)	\$50.00	\$50.00	\$50.00	Existing	\$0.00	0%
<b>GROUP IV</b>							
Fire zone/ 10 feet of hydrant	29-30(a)	\$50.00	\$75.00	\$75.00	Existing	\$0.00	0%
Illegal repair	29-30(a)	\$50.00	\$75.00	\$75.00	Existing	\$0.00	0%
<b>GROUP V</b>							
Snow Emergency	29-30(a)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Misuse Residential Parking Permit	29-30(a)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
Commercial vehicle in residential area	29-30(a)	\$100.00	\$100.00	\$100.00	Existing	\$0.00	0%
<b>GROUP VI</b>							
Handicapped Zone	29-30(a)	\$150.00	\$150.00	\$150.00	Existing	\$0.00	0%



**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b>Department of Finance</b>							
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:							
Budget Books	17-201 (13)	\$15.00	\$15.00	\$15.00	Existing	\$0.00	0%
Monthly Financial Reports	17-201 (13)	\$2.00	\$2.00	\$2.00	Existing	\$0.00	0%
CAPER	17-201 (13)	\$15.00	\$15.00	\$15.00	Existing	\$0.00	0%
Annual Plan	17-201 (13)	\$15.00	\$15.00	\$15.00	Existing	\$0.00	0%
5 Year Plan	17-201 (13)	\$20.00	\$20.00	\$20.00	Existing	\$0.00	0%
<b>City Wide</b>							
Check Return Fee	17-201 (14)	\$30.00	\$30.00	\$35.00	Existing	\$5.00	17%
Copy Fee (per page)	17-201 (14)	\$0.50	\$0.50	\$0.50	Existing	\$0.00	0%

**Permits, License User Fee Update  
FY 2020-21 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>Variance FY 20-21 Dept. vs FY 19-20 BOA</b>	<b>%</b>
<b><u>Commission on Equal Opportunities</u></b>							
<b><u>Penalties for Compliance Violations</u></b>							
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)						
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)		\$1,000.00	\$2,000.00	Existing	\$1,000.00	100%
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)		\$500.00	\$500.00	Existing	\$0.00	100%
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)		\$500.00	\$500.00	Existing	\$0.00	100%
Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor.	17-201 (15)		\$500.00	\$500.00	Existing	\$0.00	100%
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)		\$500.00	\$500.00	Existing	\$0.00	100%
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)		\$1,000.00	\$1,000.00	Existing	\$0.00	100%
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)		\$1,000.00	\$1,000.00	Existing	\$0.00	100%
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)		\$1,000.00	\$1,000.00	Existing	\$0.00	100%