

CITY OF NEW HAVEN



APPROVED BUDGET
2020-2021

MAYOR JUSTIN M. ELICKER

APPROVED BY THE BOARD OF ALDERS MAY 26, 2020

City of New Haven
General Fund, Capital Projects, and Special Funds Budget
Fiscal Year; July 1, 2020 – June 30, 2021
Board of Alder Approved Budget

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

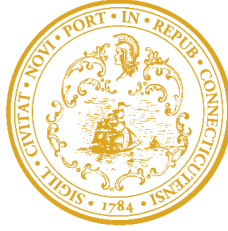
Mayor
Justin Elicker

Mayoral Cabinet

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

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City of New Haven
Justin M. Elicker, Mayor



July 01, 2020

Dear New Haven Residents,

After countless hours of hard work and determination, I present to you the City of New Haven's Budget for Fiscal Year 2020-2021. The budget is a reflection of tough financial decisions precipitated by the City's increasing financial obligations. The budget is also a reflection of our values as a city and the challenges we face balancing the tax burden with providing services to residents – many of whom are struggling in our City.

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. We have implemented dramatic cuts to our workforce through elimination or defunding approximately 100 vacant positions, eliminating programs, and raising taxes by 2.09%. 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,

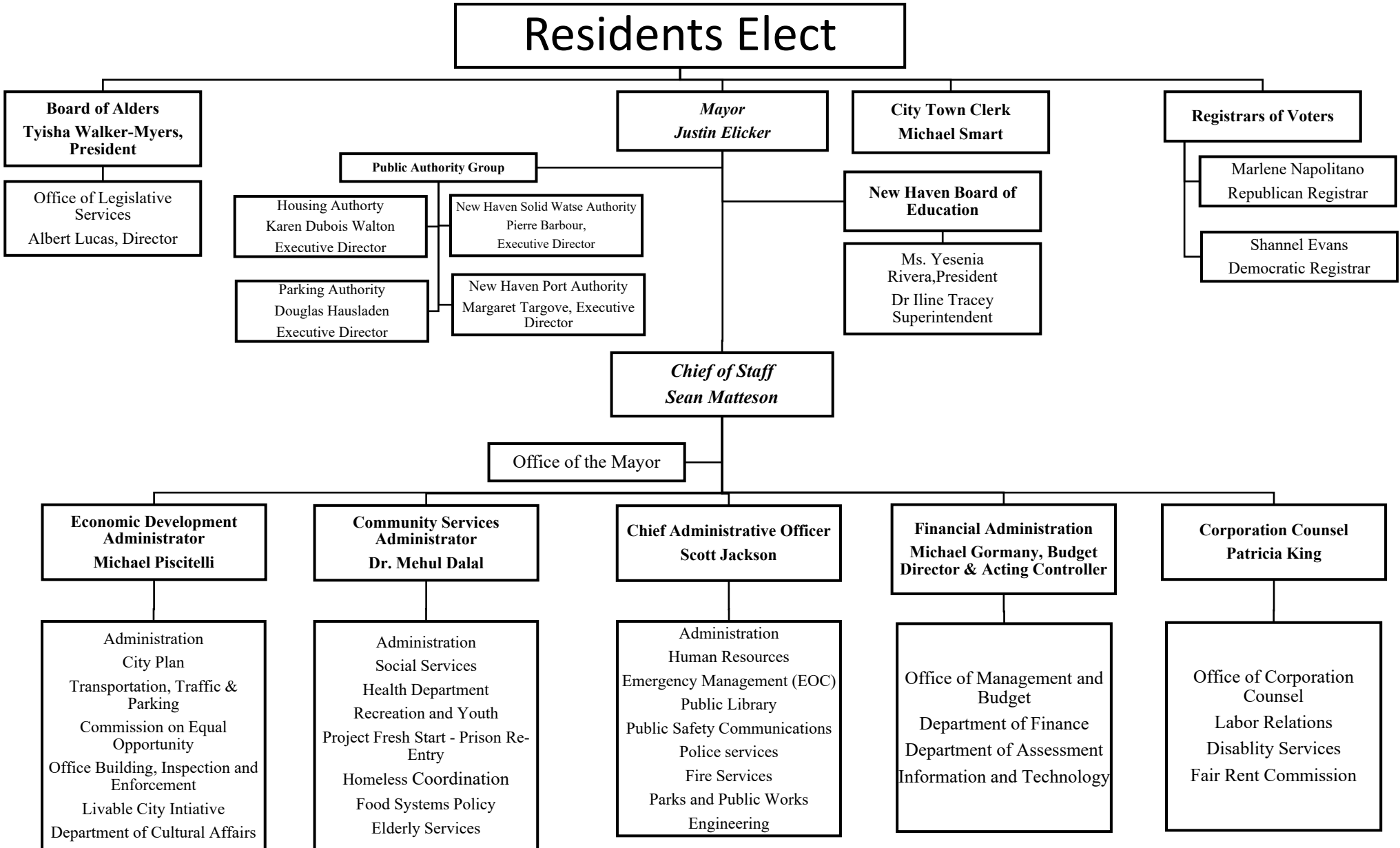


Justin Elicker
Mayor

CITY OF NEW HAVEN ADMINISTRATOR'S LISTING
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<u>DEPARTMENT</u>	<u>DEPARTMENT HEAD</u>	<u>PHONE</u>
ASSESSOR'S OFFICE	ALEXZANDER D. PULLEN (ACTING)	203-946-4800
CHIEF ADMINISTRATOR'S OFFICE	SCOTT JACKSON	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	203-946-7909
CORPORATION COUNSEL	PATRICIA KING	203-946-7951
DISABILITY SERVICES	MICHELLE DUPREY	203-946-7833
ECONOMIC DEVELOPMENT	MICHAEL PISCITELLI, AICP	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	MICHAEL GORMANY (ACTING)	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
POLICE DEPARTMENT	OTONIEL REYES	203-946-6333
PUBLIC LIBRARY	JOHN JESSEN	203-946-8124
PUBLIC SAFTEY COMMUNICATIONS	GEORGE PEET	203-946-6236
PARKS AND PUBLIC WORKS	JEFFREY PESCOSOLIDO	203-946-7700
RECREATION AND YOUTH	VACANT	203-946-7582
REGISTRAR OF VOTERS	MARLENE NAPOLITANO SHANNEL EVANS	203-946-8035
TRANSPORTATION, TRAFFIC & PARKING	DOUGLAS HAUSLADEN	203-946-8075

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>	<u>Public hearing #1</u> at Hillhouse High School Auditorium with a briefing by Management & Budget.
<u>March 30, 2020</u>	<u>Public Hearing #2 & Budget Workshop #1</u> on the budget at Hill Regional Career High School Auditorium.
<u>March 31, 2020</u>	<u>Budget Workshop #2.</u>
<u>April 13, 2020</u>	<u>Budget Workshop #3.</u>
<u>April 29, 2020</u>	<u>Budget Workshop #4</u>
<u>May 11, 2020</u>	<u>Public Hearing #3, & Budget Deliberations</u> 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

**BOARD OF ALDERS APPROVED BUDGET
FISCAL YEAR 2020-21
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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 US LLP to act as auditors for Fiscal Years 2019 through 2022.

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

Workers' Compensation and Risk Management

The Workers' Compensation & Risk Management Division is organized under the Department of Finance and reports directly to the City Controller. This division supervises all aspects of the City's Self-Insured Workers' Compensation Program. The City is an authorized Self Insurer by the State of Connecticut Workers' Compensation Commission since 1980. The City is also obligated to its sworn Police and Fire personnel under the terms of the Heart and Hypertension (H&H) Act. The liabilities under the H&H Act cannot be covered by the purchase of insurance and are self-funded. Since 1996, the City has utilized the services of the Connecticut Interlocal Risk Management Agency (CIRMA) to operate as its Third-Party Administrator for the day to day handling of its Workers' Compensation and H&H claims. Through the City's Health & Safety Committees, this Division also supervises all Risk Management Program activities.

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, risk and benefits Management.

Protective Self Insurance Program: New Haven established its Protective Self Insurance Program (PSIP) to serve as a master insurance policy for umbrella coverage for claims incurred after July 1, 1998. The PSIP has 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. As a municipality we are governed by the State of Connecticut department of OSHA who has adopted and is enforcing the Federal OSHA standards. The City has utilized the services of PMA Risk Control to provide a welcomed enhancement to our strategic plan of incident loss reduction, regulatory compliance and safety training. An effective safety/ risk control plan is a key component of our efforts to reduce employee injuries thus, having a direct impact on decreasing workers' compensation claims.

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

Benefits Management

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.

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 BUDGET 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)

FISCAL YEAR	OUTSTANDING BONDS
2002-2003	\$428,682,276
2003-2004	\$500,848,442
2004-2005	\$525,278,746
2005-2006	\$503,307,879
2006-2007	\$490,896,510
2007-2008	\$497,007,908
2008-2009	\$501,192,130
2009-2010	\$511,287,768
2010-2011	\$499,238,340
2011-2012	\$503,382,312
2012-2013	\$502,002,907
2013-2014	\$514,855,326
2014-2015	\$515,645,466
2015-2016	\$522,993,825
2016-2017	\$522,453,131
2017-2018	\$552,150,607
2018-2019	\$614,808,607

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, 2019, 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, 2019.

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.

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

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

CAPITAL IMPROVEMENT PROGRAM

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

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

City Capital Borrowing Board of Alders Approved Budget 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

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**

Fiscal Year	General Fund Contribution	Total Expenditures	%
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 ⁽¹⁾	60,850,559	556,641,051	10.99
2021 ⁽¹⁾	62,260,780	567,990,073	10.96

(1) Fiscal year ended 6-30-20 unaudited

(2) 06-30-21 is budgeted.

Source: Audited Financial Statements, Department of Finance.

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

City Employees' Retirement Fund

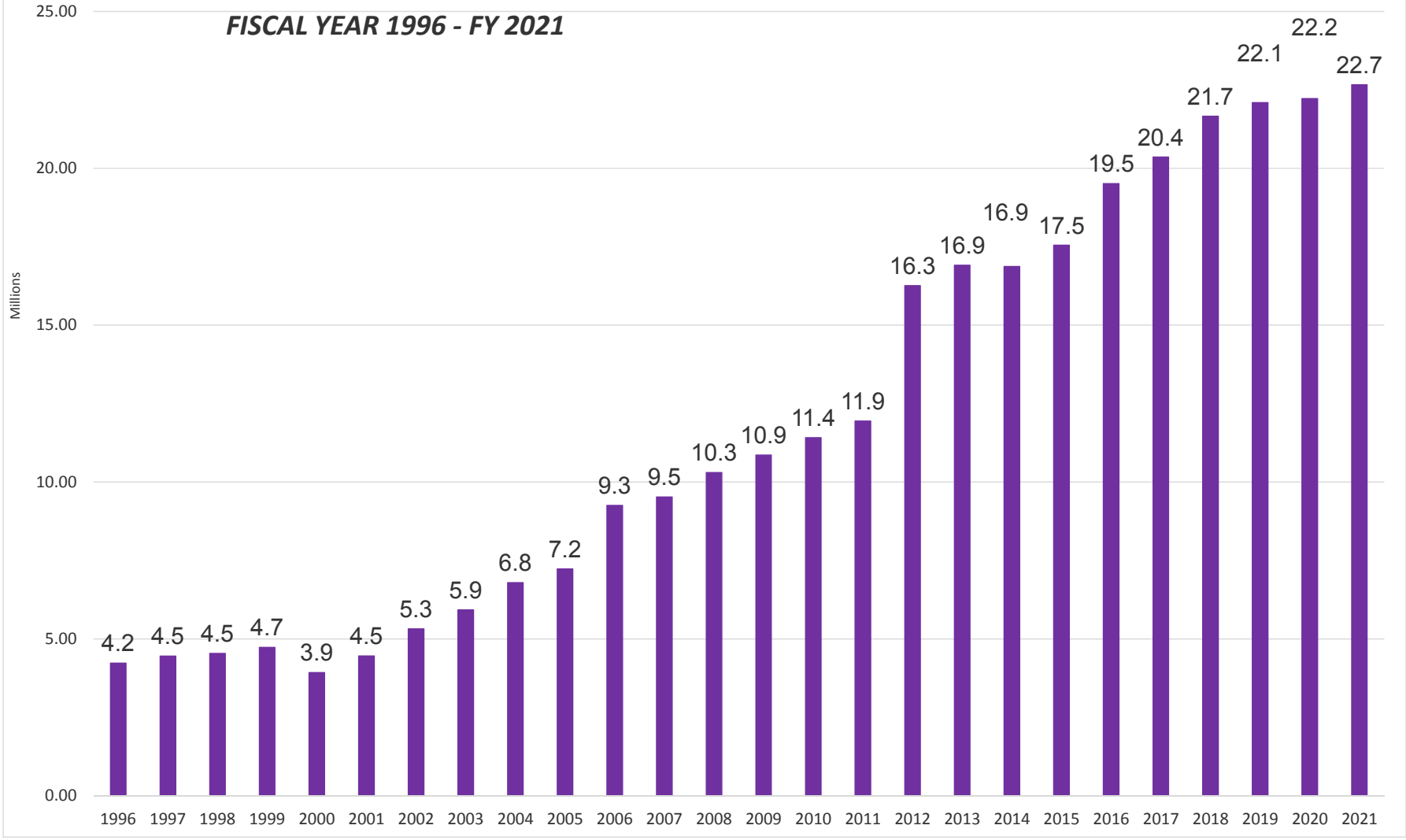
Valuation Date	Unfunded Actuarial Accrued Liability	Funded Ratio
6/30/2010	\$203,942,024	46.5%
6/30/2012	229,024,154	42.5%
6/30/2014	266,979,798	39.3%
6/30/2016	285,069,843	38.2%
6/30/2018	281,407,588	38.8%

Policemen's and Firemen's Pension Fund

Valuation Date	Unfunded Actuarial Accrued Liability	Funded Ratio
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%

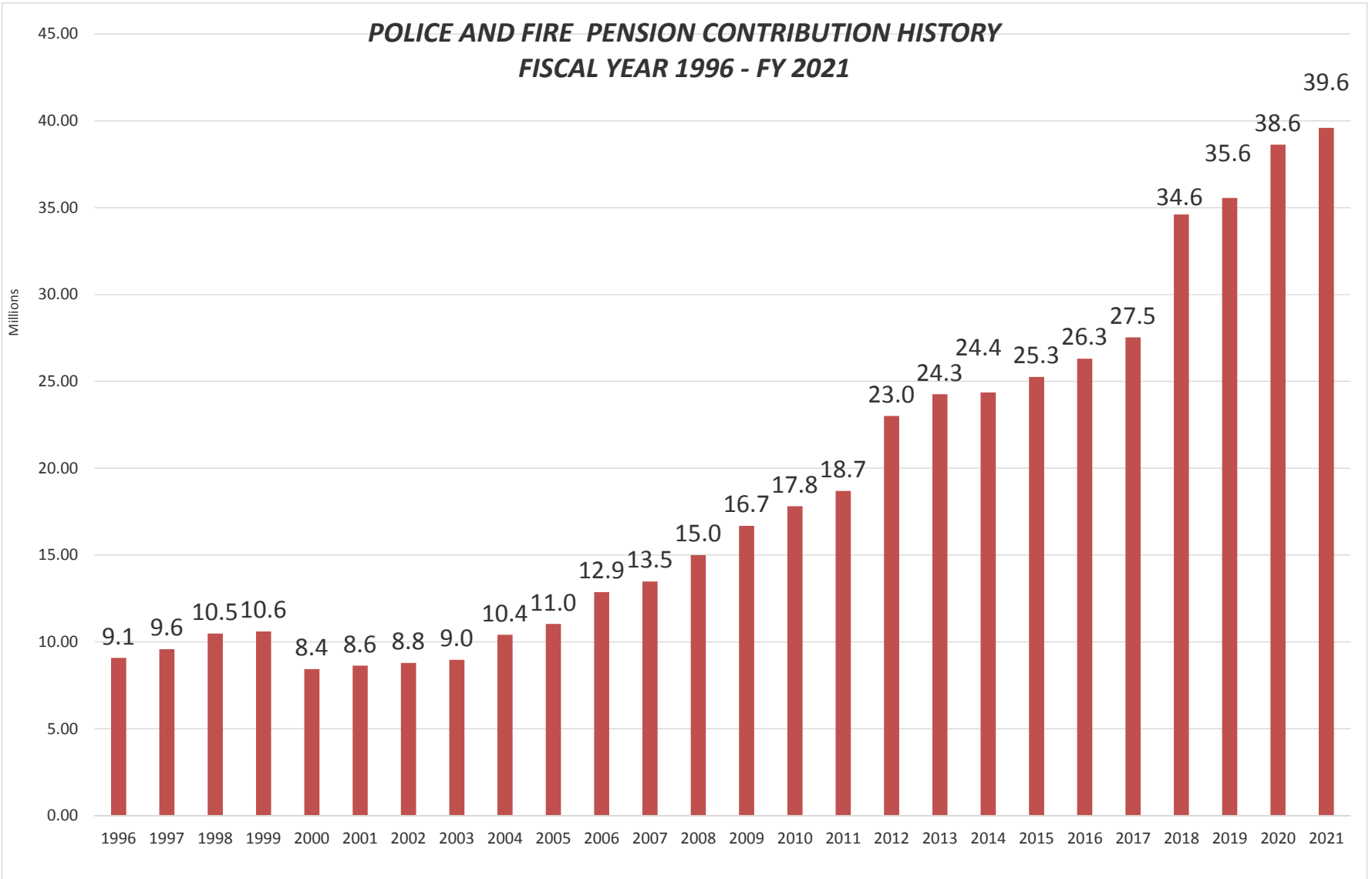
Source: Actuarial Valuation of Pension Funds.

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 & Pooers	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
Oct-13		Downgrade from A2 to A3	Maintains negative outlook
Aug-14		Maintains A3 rating	Changes outlook to stable
Jul-15		Maintains A3 rating	Maintains stable outlook
Nov-15		Maintains A3 rating	Maintains stable outlook
Aug-16		Downgrade to Baa1	Stable outlook
Jul-17		Maintains Baa1 negative	Maintains negative outlook
Jul-18		Maintains Baa1 negative	Maintains negative outlook
Oct-19		Maintains Baa1 negative	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
						SUM 1 TO 5
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 Board of Alder Approved 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.

<h2 style="margin: 0;">Board of Alder Approved Budget Fiscal Year 2020-21</h2> <h3 style="margin: 0;">Budget</h3>

All Sources of Funds

General Fund

City Appropriations	378,771,376
Board of Education	189,218,697
Grand Total	567,990,073

Capital Projects

City Bonding	0
State Capital Grants	0
Federal Capital Grants	0
Other Capital Grants	0
Grand Total	0

Special Revenue Funds

City Appropriations	25,098,917
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Total Appropriations

General Fund	567,990,073
Capital Funds	0
Special Revenue Funds	25,098,917
Grand Total	593,088,990

Four Year General Fund (BOA) Budget Summary and Mill Rate

A	B	C	D	E	F	G
					E – D	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	567,990,073	11,349,022	2.04%
 <u>Mill Rate</u>						
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	43.88	0.90	2.09%

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:

Department No. & Name		Personnel	Non-Personnel	Total
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	7,330,072	7,330,072
139	Assessor's Office	733,833	39,620	773,453
152	Public Library	3,279,343	744,500	4,023,843
160	Parks & Recreation	0	0	0
161	City/Town Clerk	344,179	175,801	519,980
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	39,959,054	3,166,860	43,125,914
202	Fire Service	32,443,963	1,165,295	33,609,258
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	1,828,000	2,583,589

Department No. & Name		Personnel	Non-Personnel	Total
309	Recreation and Youth	1,071,689	1,220,000	2,291,689
402	Vacancy & Non-Personnel Savings	(500,000)	(2,646,196)	(3,146,196)
403	Salary Reserve for Contract Negotiations	3,200,000	0	3,200,000
404	Various Organizations	0	1,105,295	1,105,295
405	Non- Public Transportation	0	815,000	815,000
408	Expenditure Reserve	0	4,000,000	4,000,000
501	Public Works	0	0	0
502	Engineering	724,381	2,290,302	3,014,683
504	Parks and Public Works	10,695,630	5,236,100	15,931,730
600	Debt Service	0	56,955,151	56,955,151
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	69,281,780	189,218,697
999	Re-Funding Cash Flow Savings	0	0	0
	GRAND TOTALS	236,370,389	331,619,684	567,990,073

FY 2020-21 BUDGET AMENDMENT DETAIL

SECTION I - GENERAL FUND EXPENDITURES

I-A. Personnel Additions / Changes

DEPT/ORG	POS #	JOB TITLE	CORRECTION / ACTION	UNION	MAYORS BUDGET		BOA Budget		+/-	
					R-S	SALARY	R-S	SALARY		
1	Police Services (1-201-1010)	6321	Administrative Assistant	Restore, position was not vacant	884	0-0	\$0	9-1	\$43,085	\$43,085
2	Engineering (1-502-1010)	220	Assistant City Engineer	Restore, swap with Chief Civil Engineer	3144	0-0	\$1	14-5	\$116,080	\$116,079
3	Engineering (1-502-1010)	120	Chief Civil Engineer	Due to anticipated retirement	3144	12-8	\$112,200	12-8	\$1	(\$112,199)
4	Mayor's Office (1-131-1010)	260	Deputy Chief of Staff	Title Correction only ; Liaison to Board of Alders new position #261	Ex		\$75,000		\$75,000	\$0
5	Mayor's Office (1-131-1010)	7160	Legislative Asst Policy Analyst	Title Correction only; Policy Analyst , new position #7161	Ex		\$70,000		\$70,000	\$0
6	Mayor's Office (1-131-1010)	310	Special Assistant to the Mayor	Title Correction only; Director Fed/State Legislative Affairs, new position #311	Ex		\$75,000		\$75,000	\$0
7	City Town Clerk (1-161-1010)	100	Deputy City Clerk	Position added in FY 2020-21 BOA	3144		\$0	10-1	\$65,580	\$65,580
8	Library (1-152-1170)	20001	Librarian II	Position fully funded from \$1.00 in BOA Budget	3144	7-2	\$1	7-2	\$51,648	\$51,647
9	Library (1-152-1170)	20002	Library Technical Assistant	Position fully funded from \$1.00 in BOA Budget	884	12-1	\$1	12-1	\$48,354	\$48,353
10	Fire (1-202-2300)	21001	Lieutenant	Position eliminated in FY 2020-21 Budget	825	1-3	\$90,046	1-3	\$0	(\$90,046)
11	Fire (1-202-2300)	21002	Captain	Position eliminated in FY 2020-21 Budget	825	1-2	\$100,008	1-2	\$0	(\$100,008)
12	Fire (1-202-2300)	21003	Captain	Position eliminated in FY 2020-21 Budget	825	1-2	\$100,008	1-2	\$0	(\$100,008)
13	Fire (1-202-2300)	21004	Captain	Position eliminated in FY 2020-21 Budget	825	1-2	\$100,008	1-2	\$0	(\$100,008)
14	Fire (1-202-2300)	Attrition		Reduce Fire Attrition			(\$1,450,000)		(\$1,431,138)	\$18,862
Net Impact									(158,663)	

I-B. Non-Personnel Additions/Changes

OBJ / OBJ DESCRIPTION	DESCRIPTION	MAYORS BUDGET	BOA BUDGET	ACTION	+/-
15 Central Utilities (143)	Reduction to Utility Cost	\$7,660,144	\$7,330,072	Decrease	(\$330,072)
16 Library (1170-55530)	Increase Books, Maps, etc.	\$200,000	\$240,000	Increase	\$40,000
17 Police (210-56623)	Increase for Vehicle Repairs	\$0	\$230,000	Increase	\$230,000
18 CSA (1640-56694)	Increase Dixwell Q-House	\$100,000	\$150,000	Increase	\$50,000
19 Vacancy Savings	Increase Operational Savings	(\$1,091,896)	(\$3,146,196)	Increase	(\$2,054,300)
20 Various Organizations (9360)	Eliminate District Comm. Impr. (NPIP)	\$100,000	\$0	Decrease	(\$100,000)
21 Various Organizations (9460)	Climate Change Task Force	\$0	\$50,000	Decrease	\$50,000
22 Expenditure Reserve	Create expenditure reserve account	\$0	\$4,000,000	Increase	\$4,000,000
23 Debt Service (8300-61200)	Increase in refunding's savings	(\$2,500,000)	(\$2,851,969)	Increase	(\$351,969)
24 Board of Education	Budget Reduction	\$191,718,697	\$189,218,697		(\$2,500,000)

Net Impact

(966,341)

SECTION II - GENERAL FUND REVENUE ADDITIONS/CHANGES

DESCRIPTION	COMMENT	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
25 Building Permits	Increase in Permit Fee	\$19,000,000	\$19,450,000	Increase	\$450,000
26 Current Taxes (RE, PP, MV, SMV)	Mill rate reduced from 44.51 to 43.88	\$285,692,111	\$281,617,107	Decrease	(\$4,075,004)
27 Revenue Initiative		\$0	\$2,500,000	Increase	\$2,500,000

Net Impact

(1,125,004)

		+/-
Expenditure Changes		(Decrease) / Increase
Personnel	(\$158,663)	
Non-Personnel	(\$966,341)	
Total Changes		(\$1,125,004)
Revenue		
Total Revenue Changes		(\$1,125,004)
Gap		\$0

SECTION III. LICENSE, PERMITS, & FEE'S

FEE DESCRIPTION	FEE/ORD	CHANGE/CORRECTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
28 Special Exception Filing following receipt of	17-201 (1)	Increase Fee for City Plan	\$190.00	\$250.00	Increase	\$60.00
29 an Order to Cease and Desist	17-201 (1)	Increase Fee for City Plan	\$0.00	\$0.00	Increase	\$0.00
30 Variance (except use variance)	17-201 (1)	Increase Fee for City Plan	\$190.00	\$250.00	Increase	\$60.00
31 Filing following receipt of an Order to Cease and Desist	17-201 (1)	Increase Fee for City Plan	\$0.00	\$0.00	Increase	\$0.00
32 Use Variance	17-201 (1)	Increase Fee for City Plan	\$0.00	\$250.00	Increase	\$250.00
33 Extension of time for approval	17-201 (1)	New Fee for City Plan	\$0.00	\$100.00	Increase	\$100.00
34 Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	New Fee for City Plan	\$0.00	\$200.00	Increase	\$200.00
35 Site Plan Review	17-201 (1)	New Fee for City Plan	\$0.00	\$410.00	Increase	\$410.00
36 Three or More Dwelling Units (Minimum)	17-201 (1)	New Fee for City Plan	\$0.00	\$300.00	Increase	\$300.00
37 Per Additional Unit	17-201 (1)	New Fee for City Plan	\$0.00	\$50.00	Increase	\$50.00
38 Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	New Fee for City Plan	\$0.00	\$300.00	Increase	\$300.00
39 Per Additional 1,000 SF over 5,000 SF	17-201 (1)	New Fee for City Plan	\$0.00	\$75.00	Increase	\$75.00
40 Revised Site Plan Application	17-201 (1)	New Fee for City Plan	\$0.00	\$150.00	Increase	\$150.00
41 Coastal Site Plan Application	17-201 (1)	New Fee for City Plan	\$0.00	\$200.00	Increase	\$200.00
42 Inland Wetlands Application	17-201 (1)	New Fee for City Plan	\$0.00	\$200.00	Increase	\$200.00
43 Site/Architectural Plans (Pre-Application Review):	17-201 (1)	New Fee for City Plan	\$0.00	\$500.00	Increase	\$500.00
44 Special Permit (Public Hearing Required by City Plan Commission)	17-201 (1)	New Fee for City Plan	\$0.00	\$350.00	Increase	\$350.00
45 Certificate of Approval (CAL) for an Automotive Use (Public Hearing Required by City Plan Commission)	17-201 (1)	New Fee for City Plan	\$0.00	\$200.00	Increase	\$200.00

SECTION III. LICENSE, PERMITS, & FEE'S

FEE DESCRIPTION	FEE/ORD	CHANGE/CORRECTION	MAYORS BUDGET	ADJUSTED BUDGET	ACTION	+/-
46 Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	New Fee for City Plan	\$0	\$1,000	Increase	\$1,000.00
47 Administration of 90-day delay of demolition	17-201 (1)	New Fee for City Plan	\$0	\$100	Increase	\$100.00
48 Public Hearing	17-201 (1)	New Fee for City Plan	\$0	\$400	Increase	\$400.00
49 Notice of Decision	17-201 (1)	New Fee for City Plan	\$0	\$100	Increase	\$100.00
50 Application for Time Extension for Any Approval, including time necessary to meet a condition of approval	17-201 (1)	New Fee for City Plan	\$0	\$150	Increase	\$150.00
51 Use of On-Call Consultant, if Applicable	17-201 (1)	New Fee for City Plan	\$0	Applicant invoiced for City's expense	Increase	\$0.00
52 Economic Development User Fee Per calendar month or part thereof	17-201(12)	New Fee for Traffic and Parking	\$0	\$30	Increase	30
53 Recreational vehicle parking permit (1 per license plate/maximum of 1 month/calendar year)	17-201(12)	New Fee for Traffic and Parking (Permit)	\$0	\$40	Increase	40

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 43.88 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.

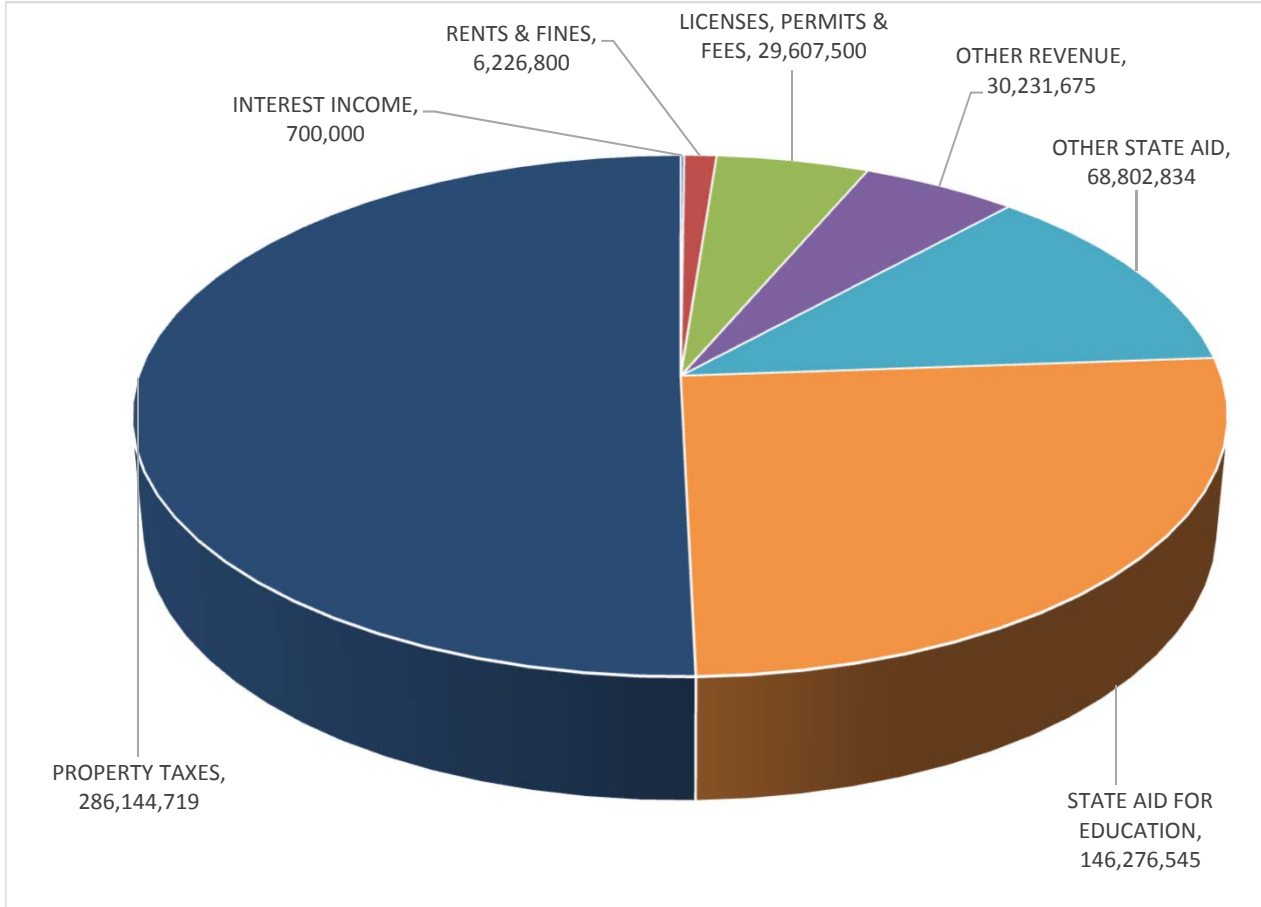
Revenue Budget Summary

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 43.88 mills, an increase of 2.09%
- 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 \$19.45M
- New Haven Parking Authority PILOT payment increased from \$2.6M to \$4.0M

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



Category	Budget	%
INTEREST INCOME	700,000	0%
RENTS & FINES	6,226,800	1%
LICENSES, PERMITS & FEES	29,607,500	5%
OTHER REVENUE	30,231,675	5%
OTHER STATE AID	68,802,834	12%
STATE AID FOR EDUCATION	146,276,545	26%
PROPERTY TAXES	286,144,719	50%
TOTAL	567,990,073	99.80%

FISCAL YEAR 2020-21 BOARD OF ALDER APPROVED 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 20-21 BOA APPROVED	+/- FY 21 BOA vs FY 20 BOA	%
I.	Property Taxes	249,924,307	249,924,307	279,265,138	278,560,094	290,219,723	286,144,719	7,584,625	2.72%
II.	State Aid - BOE	148,262,608	148,238,612	148,307,929	146,276,545	146,276,545	146,276,545	0	0.00%
	State Aid - City	<u>73,859,331</u>	<u>73,883,327</u>	<u>68,058,437</u>	<u>67,833,437</u>	<u>68,802,834</u>	<u>68,802,834</u>	<u>969,397</u>	1.43%
	State Aid sub-total	222,121,939	222,121,939	216,366,366	214,109,982	215,079,379	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	29,607,500	1,175,500	4.13%
IV.	Interest Income	25,000	25,000	25,000	700,000	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	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	30,231,675	915,000	3.12%
GRAND TOTAL		523,340,196	538,906,953	547,089,954	556,641,051	569,115,077	567,990,073	11,349,022	2.04%

**BOARD OF ALDER
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 FY 20-21 BOA Approved	G F - D Variance +/- FY 21 BOA vs FY 20 BOA
Current City Taxes:							
Real Estate	204,063,532	206,331,154	230,022,772	229,361,791	238,954,641	235,512,431	6,150,640
Personal Property	26,088,948	24,603,330	28,048,094	27,932,555	28,280,512	27,880,227	(52,328)
Motor Vehicle	12,732,249	12,732,184	14,936,633	14,808,109	16,426,931	16,194,422	1,386,313
Supplemental Motor Vehicle	1,534,780	1,930,027	1,930,027	2,030,027	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	1,177,612	0
Sub-Total	246,774,307	246,774,307	276,115,138	275,310,094	286,869,723	282,794,719	7,484,625
Current Interest	1,000,000	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	283,794,719	7,484,625
Delinquent City Taxes:							
Real & Personal Property	1,550,000	1,550,000	1,550,000	1,650,000	1,650,000	1,650,000	0
Interest and Penalties	600,000	600,000	600,000	600,000	700,000	700,000	100,000
Sub-Total Delinquent Taxes	2,150,000	2,150,000	2,150,000	2,250,000	2,350,000	2,350,000	100,000
I. TOTAL PROPERTY TAXES	249,924,307	249,924,307	279,265,138	278,560,094	290,219,723	286,144,719	7,584,625
State Grants for Education:							
Education Cost Sharing	142,509,525	109,436,593	143,395,358	142,509,525	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	3,732,020	0
Health Svc-Non-Public Schools	35,000	35,000	35,000	35,000	35,000	35,000	0
State Grants for Education Sub-Total:	148,262,608	148,238,612	148,307,929	146,276,545	146,276,545	146,276,545	0
State Grants: Non- Education							
PILOT: State Property	6,013,572	6,172,271	5,146,251	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	37,045,385	500,000
Off Track Betting	675,000	675,000	675,000	450,000	450,000	450,000	0
Distressed Cities Exemption	385,000	385,000	0	0	0	0	0
Homeowners Tax Relief-Elderly	425,000	425,000	0	0	0	0	0
Reims.-Low Income Veterans	62,000	62,000	50,000	50,000	50,000	50,000	0
Reimb. - Disabled	10,000	10,000	10,000	10,000	10,000	10,000	0
Low Income Tax Abate. Program	85,000	85,000	0	0	0	0	0
Shell Fish	0	0	0	0	0	0	0
Pequot Funds	5,794,422	5,753,352	5,503,352	5,503,352	5,503,352	5,503,352	0
Telecommunications Property Tax	625,000	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	1,245,504	0
Grants for Municipal Projects	1,369,123	0	1,336,123	1,336,123	1,805,520	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	15,246,372	0
Motor Vehicle Tax Reduction PILOT	2,118,290	3,393,780	0	0	0	0	0
Municipal Stabilization Grant	0	0	1,675,450	1,675,450	1,675,450	1,675,450	0
State Grants: Non- Education Sub-Total	73,859,331	73,883,327	68,058,437	67,833,437	68,802,834	68,802,834	969,397
II. TOTAL STATE AID	222,121,939	222,121,939	216,366,366	214,109,982	215,079,379	215,079,379	969,397
Licenses/Permits/Services & Fees:							
Ofc of Technology	2,000	2,000	2,000	2,000	2,000	2,000	0
Other Agencies	35,000	35,000	35,000	35,000	35,000	35,000	0
Maps/Bid Documents	2,000	2,000	2,000	2,000	2,000	2,000	0
Parks - Kiosks/nbvendors	0	0	0	0	0	0	0
Parks-Lghthse.-Adm&Concession	75,000	75,000	75,000	70,000	70,000	70,000	0
Park Dept.-Carousel & Bldng	2,000	2,000	2,000	1,000	1,000	1,000	0
Park Dept.-Other Fees	60,000	60,000	60,000	70,000	70,000	70,000	0
Town Clerk/City Clerk	350,000	350,000	350,000	350,000	350,000	350,000	0
Police Service	125,000	125,000	125,000	100,000	100,000	100,000	0
Police - Animal Shelter	4,500	4,500	4,500	4,500	5,000	5,000	500
Police - General Finger Printing	0	0	150,000	150,000	50,000	50,000	(100,000)
Police - Towing Fee	0	0	0	200,000	0	0	(200,000)
Fire Service	80,000	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	100,000	(150,000)
Fire Services Vacant Building	0	0	200,000	200,000	200,000	200,000	0
Fire Prevention Services	0	0	0	0	125,000	125,000	125,000
Non Life Fire Harzard Registration Fees	0	0	0	0	125,000	125,000	125,000
School Based Health Clinic Permit Fee (Per-Site)	0	0	150,000	325,000	0	0	(325,000)
Engineers - Cost Recovery	7,500	7,500	7,500	7,500	7,500	7,500	0
Health Services	347,000	347,000	347,500	345,500	345,500	345,500	0
Registrar of Vital Stats.	675,000	675,000	632,000	630,000	630,000	630,000	0
Public Space Lic./Permits (Public Works)	200,000	153,098	150,000	145,000	145,000	145,000	0
Public Works Evictions	3,000	3,000	3,000	3,500	3,500	3,500	0
Public Works Bulk Trash Pick Up	0	20,000	20,000	11,000	11,000	11,000	0
Residential Parking	440,000	0	0	100,000	100,000	100,000	0
Traffic & Parking/Meter Receipts	6,800,000	6,800,000	7,000,000	7,000,000	7,150,000	7,150,000	150,000
TT&P Permits	0	0	0	300,000	300,000	300,000	0
Building Inspections	16,200,000	15,950,000	11,900,000	17,900,000	19,000,000	19,450,000	1,550,000
Permit and License Center - OBIE	65,000	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	50,000	0
High School Athletics	35,000	35,000	35,000	35,000	35,000	35,000	0
III. TOTAL LICENSES PERMITS & FEES	26,058,000	25,091,098	21,695,500	28,432,000	29,157,500	29,607,500	1,175,500

**BOARD OF ALDER
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 FY 20-21 BOA Approved	G F - D Variance +/- FY 21 BOA vs FY 20 BOA
Income from Short Term Investments:							
Interest Income	25,000	25,000	25,000	700,000	700,000	700,000	0
IV. TOTAL INTEREST INCOME	25,000	25,000	25,000	700,000	700,000	700,000	0
Received from Rents:							
Parks Employee Rents	5,000	5,000	5,000	6,300	10,800	10,800	4,500
Misc Comm Dev Rent	15,000	15,000	15,000	15,000	15,000	15,000	0
Coliseum Lots	240,000	240,000	240,000	240,000	240,000	240,000	0
Parking Space Rental	3,000	3,000	3,000	3,000	3,000	3,000	0
	263,000	263,000	263,000	264,300	268,800	268,800	4,500
Received from Fines:							
Superior Court	50,000	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	(100,000)
Parking Tags	5,200,000	4,500,000	4,800,000	5,000,000	5,000,000	5,000,000	0
Parking Tags-Street Sweeping	0	0	0	0	300,000	300,000	300,000
Delinquent Tag Collections	0	0	0	0	500,000	500,000	500,000
Public Works: Public Space Violations	3,000	8,000	8,000	8,000	8,000	8,000	0
	5,353,000	4,658,000	4,958,000	5,258,000	5,958,000	5,958,000	700,000
V. TOTAL RENTS AND FINES	5,616,000	4,921,000	5,221,000	5,522,300	6,226,800	6,226,800	704,500
Payments in Lieu of Taxes:							
So Central Regional Water Auth.	1,091,275	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	45,000	0
GNHWPCA:PILOT	608,400	608,400	608,400	608,400	608,400	608,400	0
52 Howe Street	65,000	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	75,000	0
NHPA: PILOT	2,000,000	1,500,000	1,500,000	2,600,000	4,000,000	4,000,000	1,400,000
Eastview PILOT	29,000	29,000	29,000	29,000	29,000	29,000	0
Farnham Court PILOT	0	0	0	30,000	30,000	30,000	0
Ninth Square	0	0	0	635,000	600,000	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	6,543,675	1,365,000
Other Taxes and Assessments:							
Real Estate Conveyance Tax	1,700,000	1,700,000	1,800,000	1,900,000	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	3,300,000	0
Air Rights Garage	175,000	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	5,375,000	0
Miscellaneous:							
Controller	750,000	750,000	750,000	750,000	750,000	750,000	0
Vehicle Registration	0	0	0	0	100,000	100,000	100,000
Personal Property Audit	0	0	0	0	400,000	400,000	400,000
BABS Revenue	825,000	825,000	825,000	500,000	350,000	350,000	(150,000)
Personal Motor Vehicle Reimb	13,000	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	1,613,000	350,000
Other Revenue							
Voluntary Payments	8,240,275	8,240,275	8,240,275	11,100,000	0	0	(11,100,000)
Yale University Voluntary Payment	0	0	0	0	9,700,000	9,700,000	9,700,000
Yale New Haven Hospital Voluntary Payment	0	0	0	0	2,800,000	2,800,000	2,800,000
Sale of Assets -Economic Development	500,000	0	0	1,100,000	1,300,000	1,300,000	200,000
Police Vehicle Extra Duty	401,659	401,659	400,000	400,000	400,000	400,000	0
Partnership Support and Contributions	0	0	0	0	0	0	0
Revenue Initiative	0	18,600,000	6,100,000	4,900,000	0	2,500,000	(2,400,000)
Other Revenue Sub-Total	9,513,275	27,241,934	14,740,275	17,500,000	14,200,000	16,700,000	(800,000)
VI. TOTAL OTHER REVENUE	19,594,950	36,823,609	24,516,950	29,316,675	27,731,675	30,231,675	915,000
GRAND TOTAL	523,340,196	538,906,953	547,089,954	556,641,051	569,115,077	567,990,073	11,349,022

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 43.88.**

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.

CITY OF NEW HAVEN - MUNICIPAL TAX RELIEF PROGRAM

On April 20, 2020, the City's Board of Alders elected to implement two tax relief programs offered by the State of Connecticut, A Low Interest Program and a Tax Deferment Program as set forth in the Governor's Executive Order 7S.

CONNECTICUT TAX RELIEF PROGRAM

ENACTED BY THE STATE OF CONNECTICUT IN RESPONSE TO COVID-19

CITY OF NEW HAVEN - MUNICIPAL TAX RELIEF PROGRAM

Property taxation is a state function granted within certain parameters to local municipalities. Due to COVID-19 the state deems it necessary to make some changes to the normal deadlines and procedures. There will be two programs designed to offer support to eligible taxpayers who have been affected by COVID-19. The state has established the "Deferment Program" and the "Low Interest Rate Program." On April 20, 2020, the City's Board of Alders elected to implement two tax relief programs offered by the State of Connecticut, A Low Interest Program and a Tax Deferment Program as set forth in the Governor's Executive Order 7S.

Tax Deferment Program

The Tax Deferment Program is an extended grace period program. Eligible taxpayers can defer their payment deadline 90 days from the initial due date. For the July 1, 2020 tax installment instead of the last day to pay being August 3, 2020, the last day to pay will be October 1, 2020. Whatever tax balance is due as of October 2, 2020 will accrue interest at 6% (1 ½% per month

from the original due date, July 1, 2020) as is in accordance with Executive Order 7S, section 6 (a) "Deferment Program". Eligible taxpayers, businesses, nonprofits, and residents are those that "**attest to or document significant economic impact by COVID-19,**" and / or those that document they are providing relief to others who have been significantly affected by COVID-19.

Low Interest Program

The Low Interest Program is available to all tax payers for the City of New Haven. **There is not an application process as all tax payers are automatically enrolled in this program.** The Low Interest Program is an extended grace period program. The Low Interest program does not allow a taxpayer to have an extended grace period with no interest at all. Rather, it addresses the rate of interest that is to be charged on a delinquent or past due bill. Interest is normally charged at a rate of 1.5% per month, 18% per year from the due date of the tax, with a portion of a month being considered a full month. This Low Interest program provides a 'window' of three months from April 1, 2020 through July 1, 2020 from the due date where taxpayers would be able to pay at a reduced interest rate on past due taxes. The Low Interest Program would automatically reduce the interest rate for a three-month window to 0.25% per month (three (3) per cent for year) for all taxpayers owing taxes and charges.

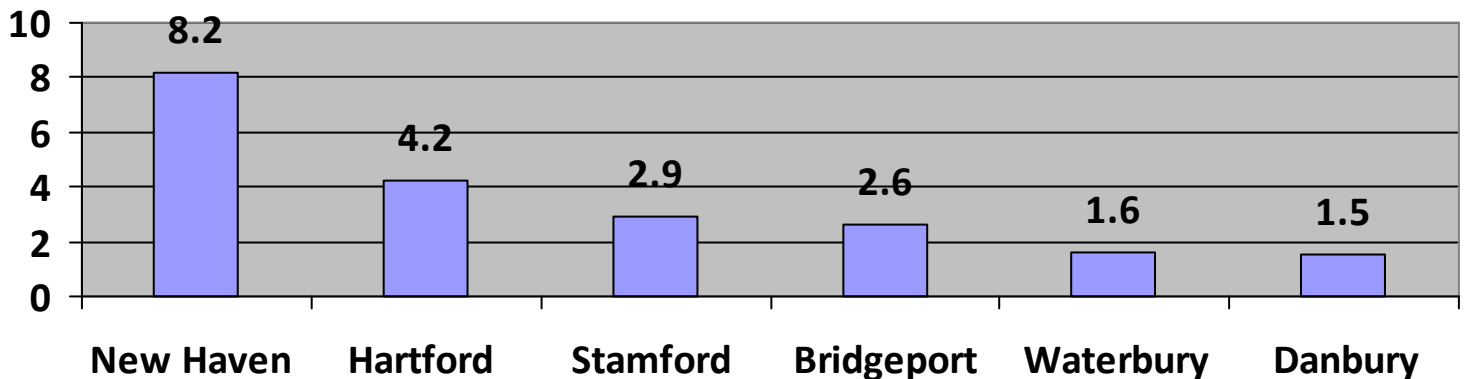
Mill Rate Comparison

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 TEN ASSESSED RE/PP VALUES

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

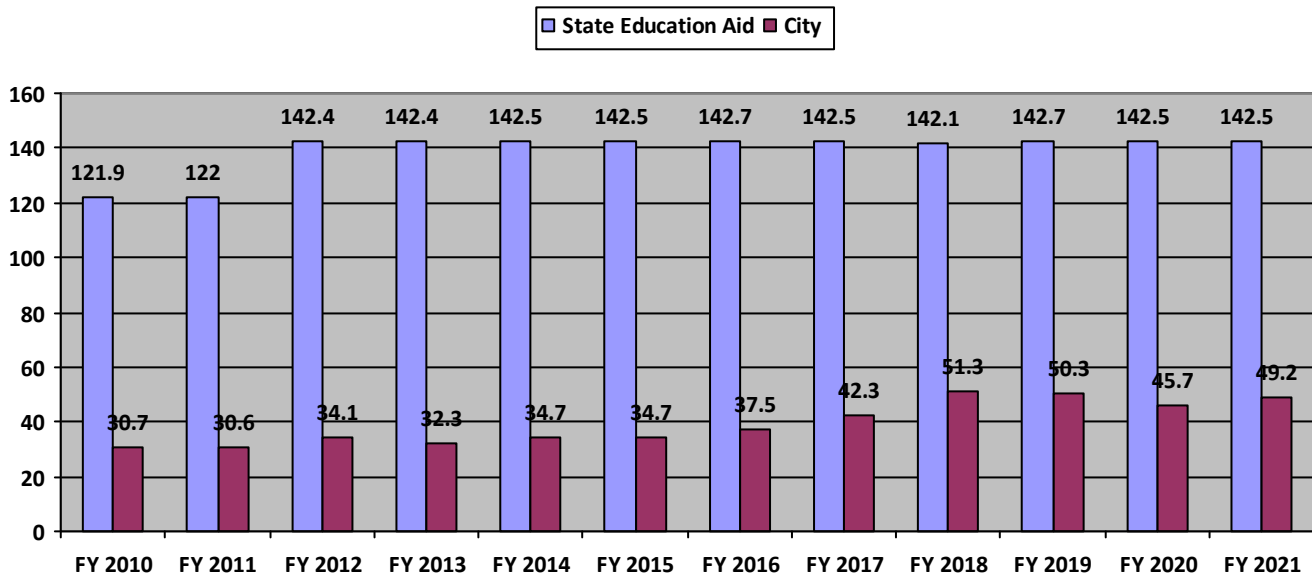
2019 Grand List Comparison

	GL 2014	GL 2015	GL 2016	GL 2017	GL 2018	GL 2019	GL 2019 VS GL 2018 (Decrease) / Increase
GROSS TAXABLE							
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
Total	6,244,825,762	6,339,095,670	6,915,801,814	7,202,094,952	7,200,616,687	7,249,342,774	48,726,087
EXEMPTIONS							
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
Total	(172,377,965)	(260,968,903)	(326,046,063)	(595,468,205)	(609,114,408)	(624,626,945)	15,512,537
NET TAXABLE GL							
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
Total	6,072,447,797	6,078,126,767	6,589,755,751	6,606,626,747	6,591,502,279	6,624,715,829	33,213,550

STATE GRANTS FOR EDUCATION

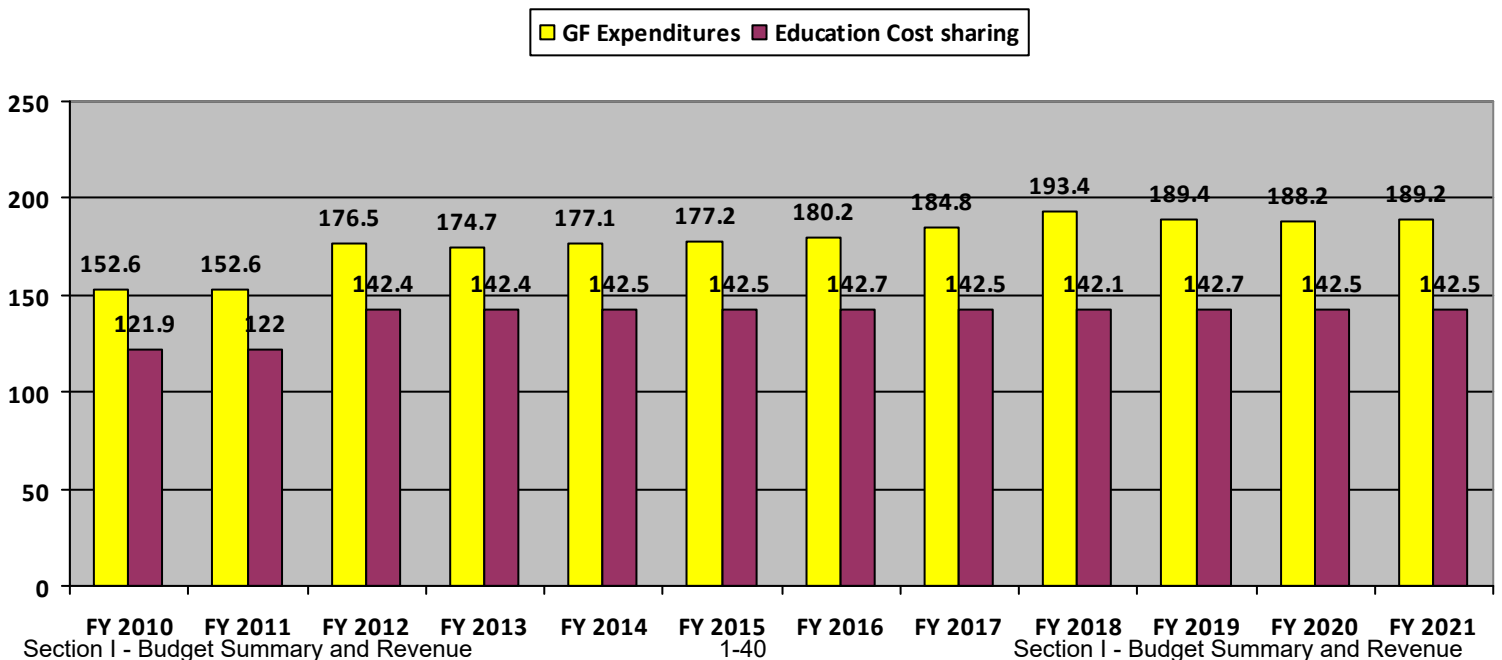
The **EDUCATION COST SHARING (ECS) GRANT** Program, authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base (GTB) Grant and the Education Enhancement Aid (EEA) Grant programs (minimum salary aid, teacher salary aid, general education aid and teacher-pupil 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 2010-2019 Actual, & FY 2020 & FY 2021 Budget

Education GF Expenditure and Educaion 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 sun setting of Saturday parking and the extension of hours of enforcement pending approval of the Traffic Authority as required by Sec. 29-64(a) of the New Haven Code of Ordinances.

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

TRANSPORTATION, TRAFFIC AND PARKING – RESIDENTIAL PARKING: This line item covers the revenue collected from the sale of residential parking zone permits and Green Park permits. The 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.

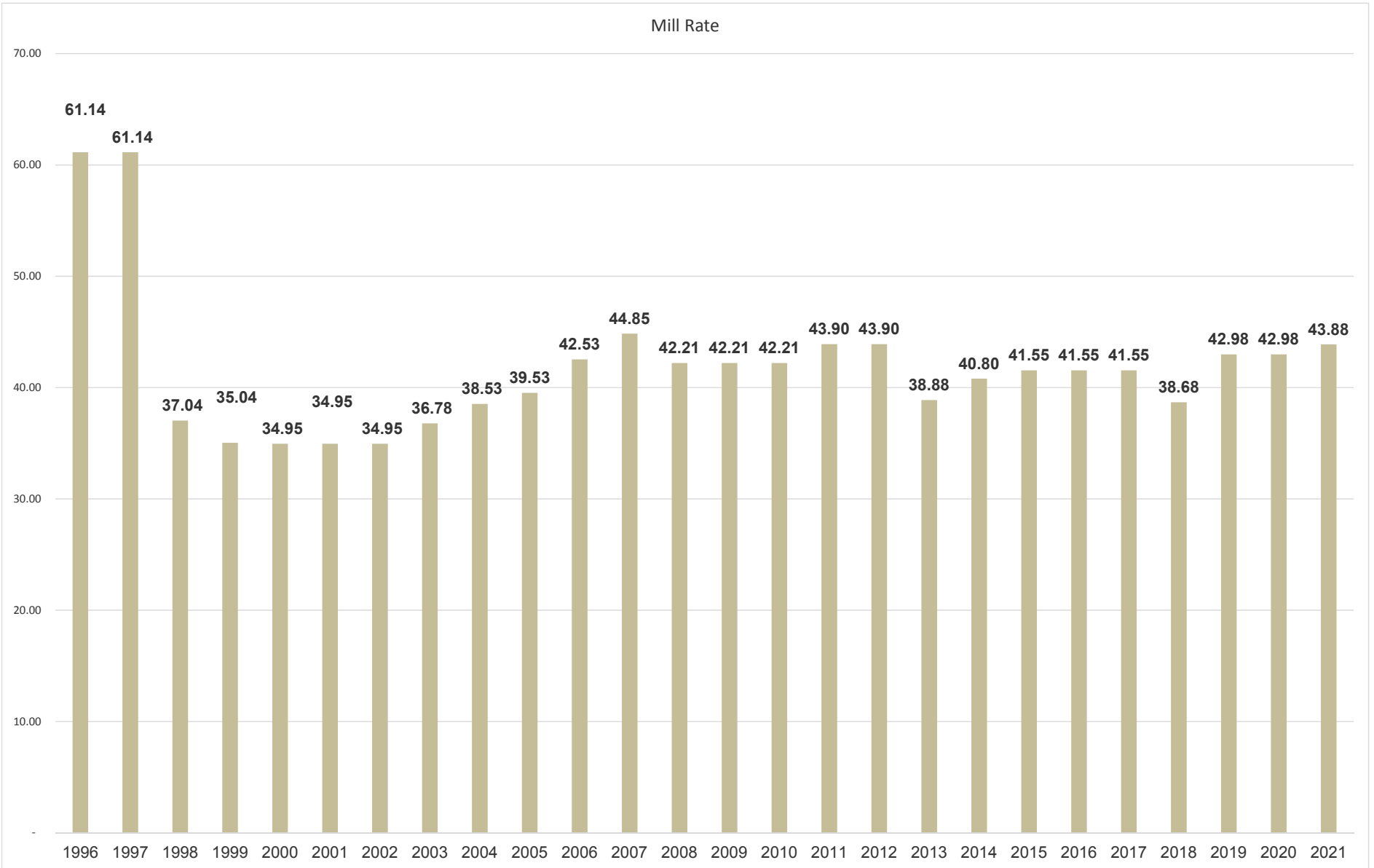
NON-PROFITS – Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations .

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

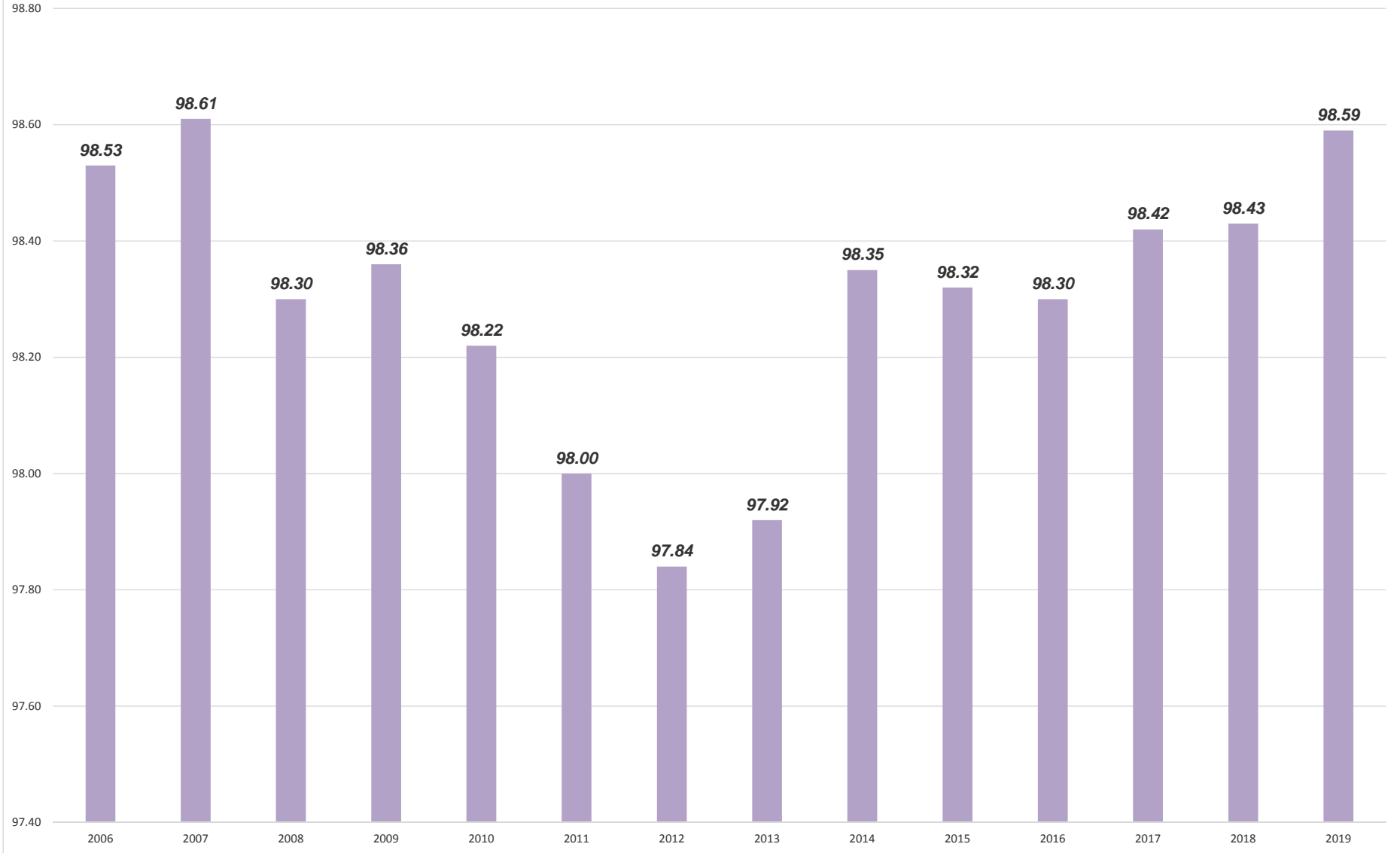
NON-PROFITS – Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations .

MILL RATE HISTORY

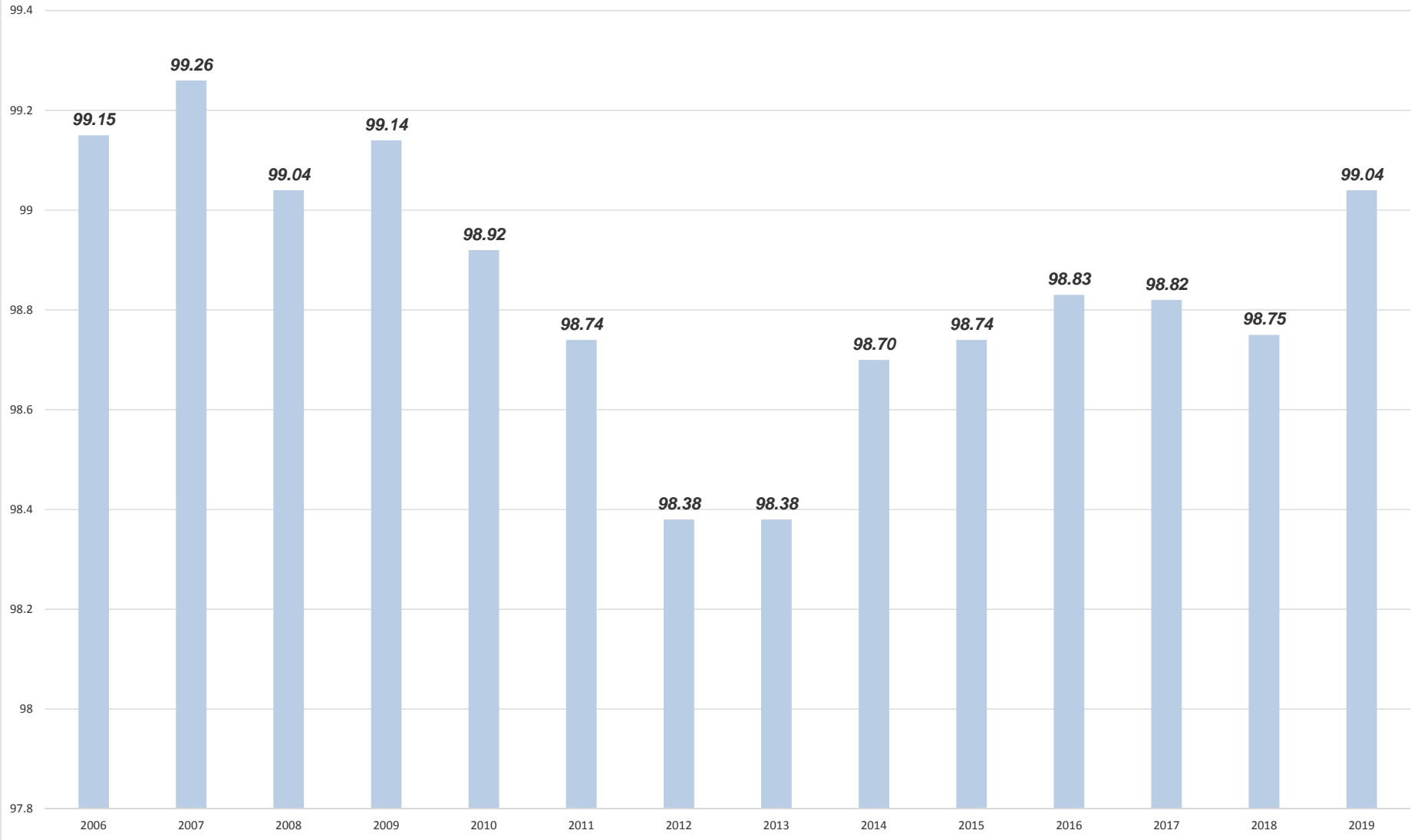
Mill Rate



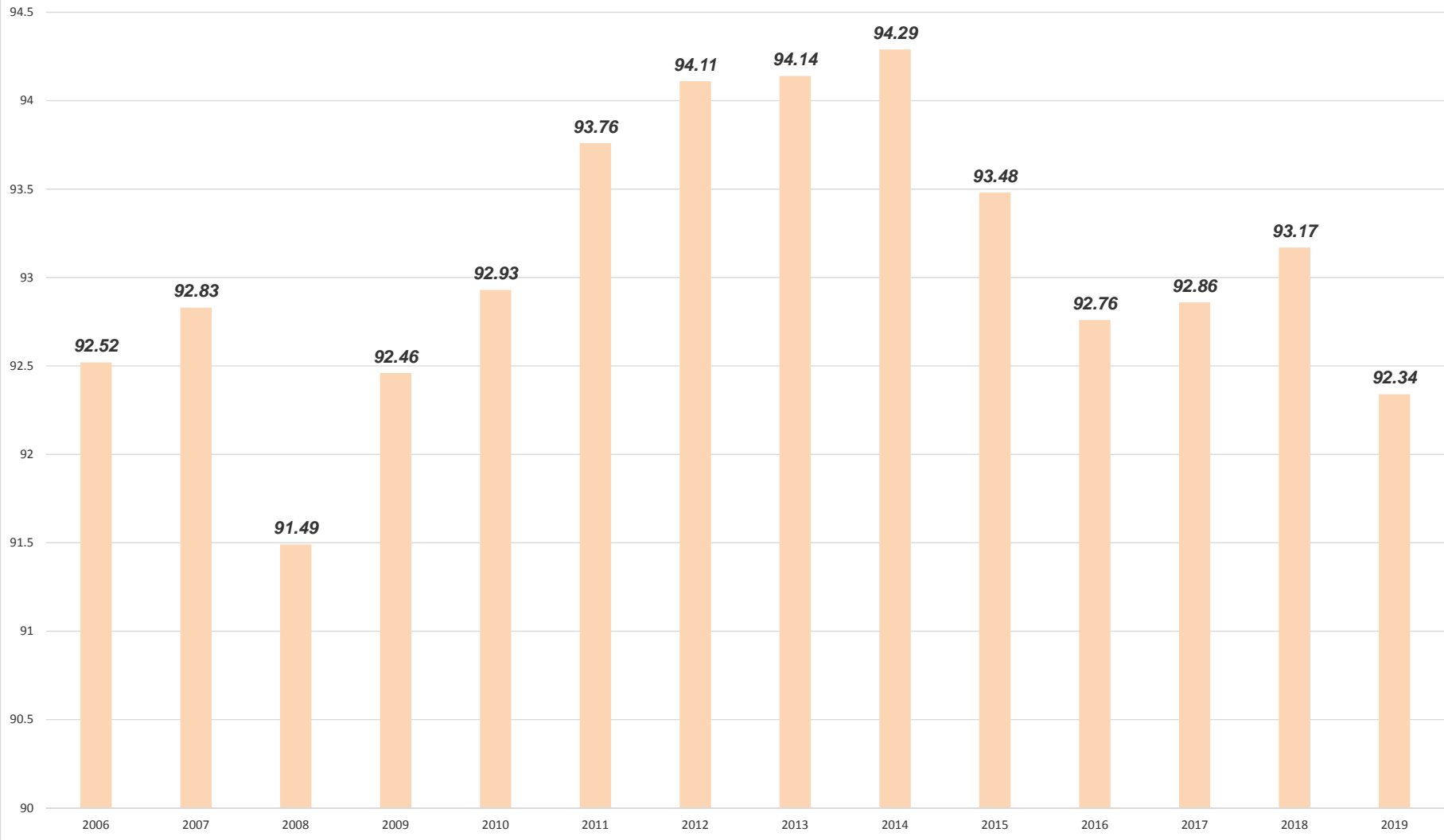
**GRAND TOTAL TAX COLLECTION RATE
FY 2006 - FY 2019
PERCENTAGE (%)**



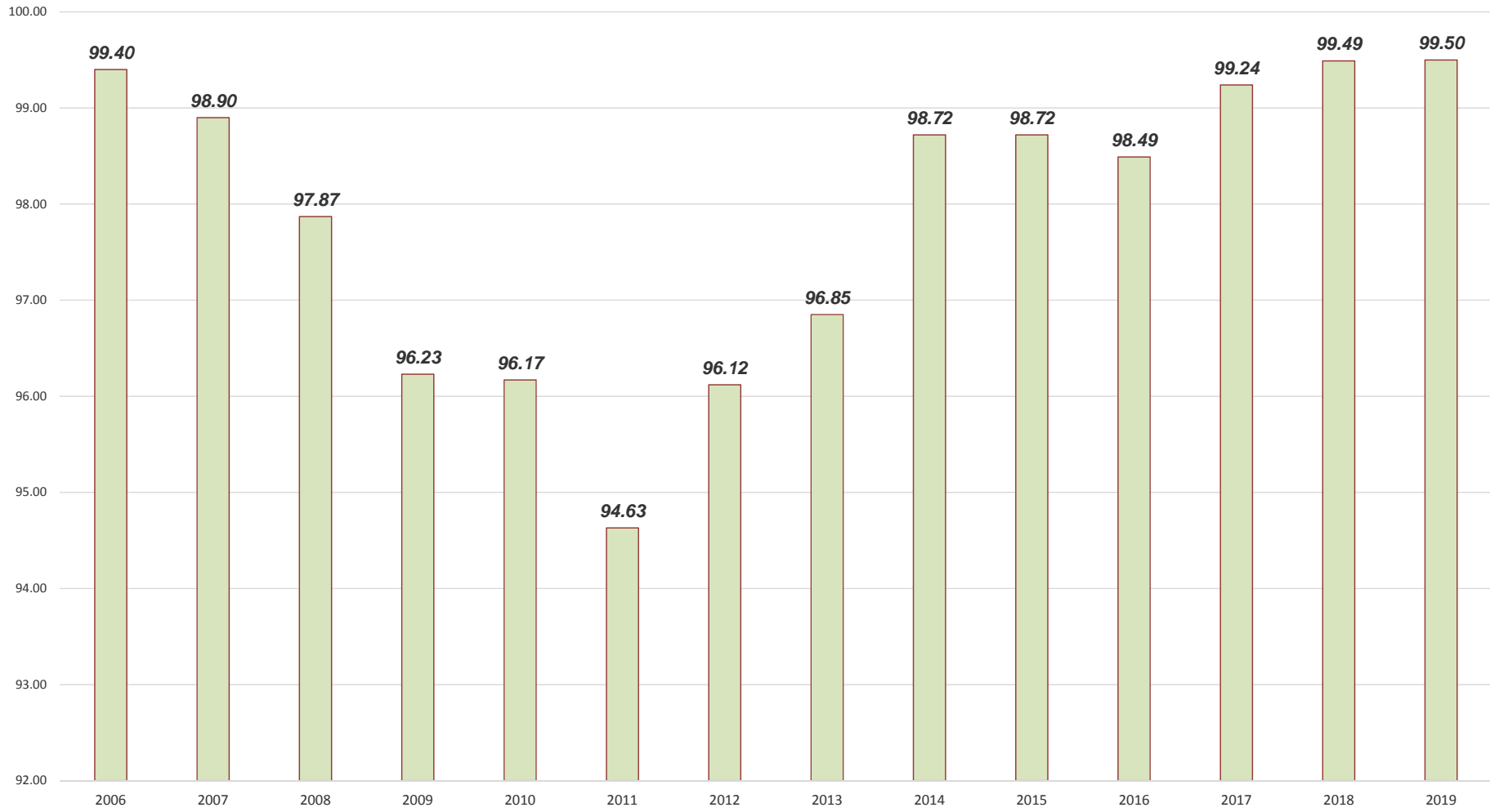
**REAL ESTATE TAX COLLECTION RATE
FY 2006 - FY 2019
PERCENTAGE (%)**



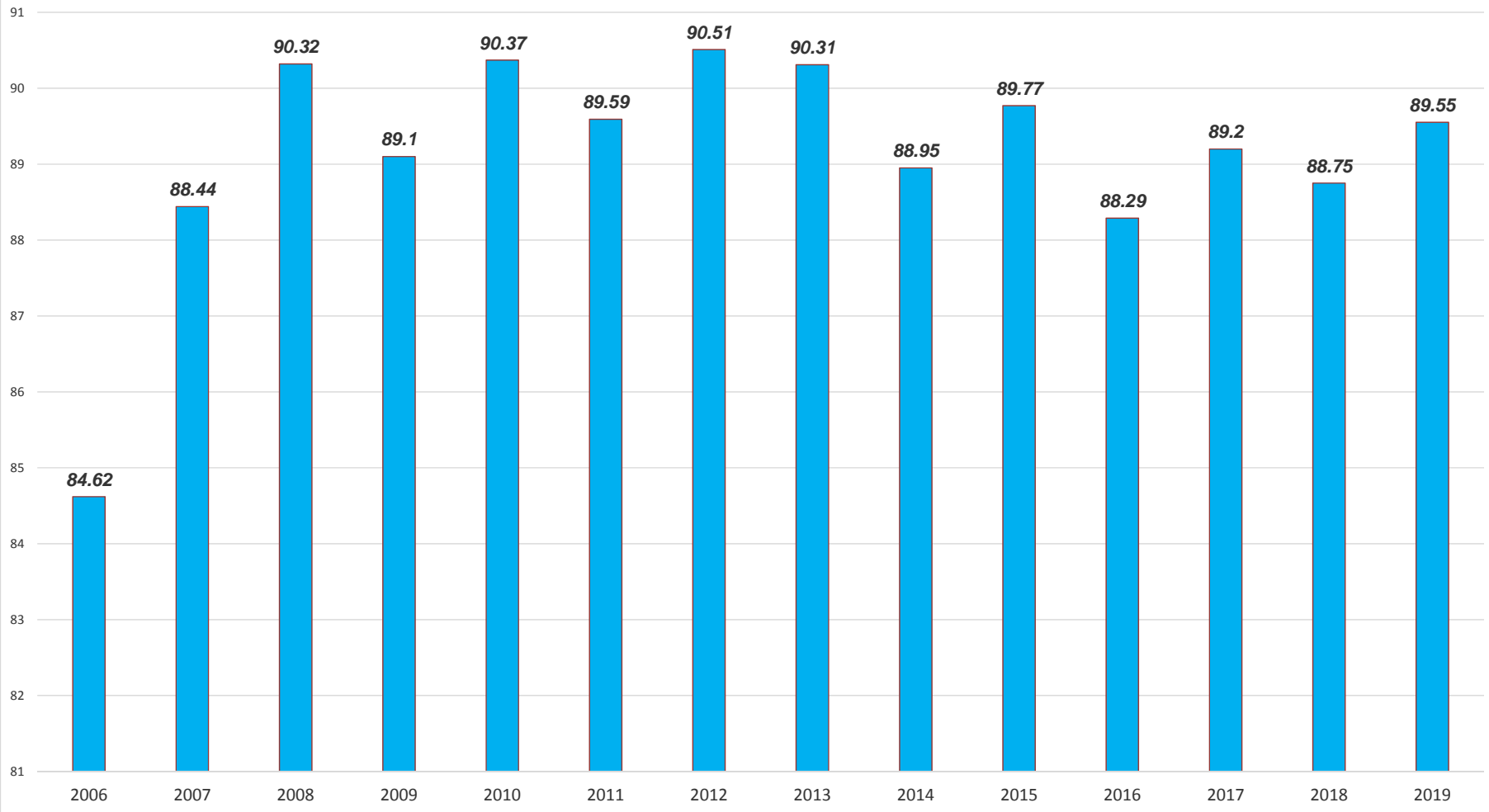
**MOTOR VEHICLE TAX COLLECTION RATE
FY 2006 - FY 2019
PERCENTAGE (%)**

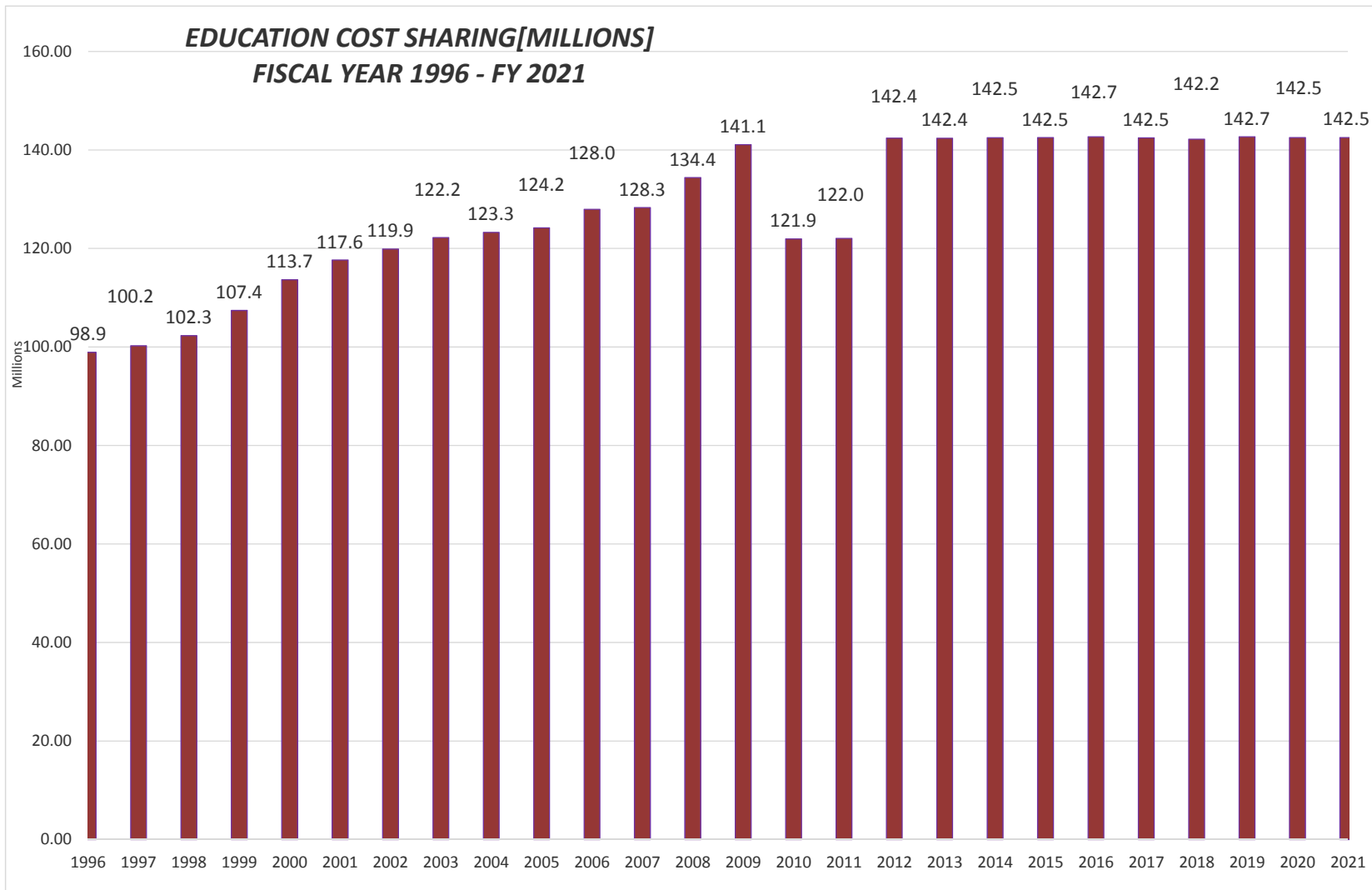


**PERSONAL PROPERTY TAX COLLECTION RATE
FY 2006 - FY 2019
PERCENTAGE (%)**

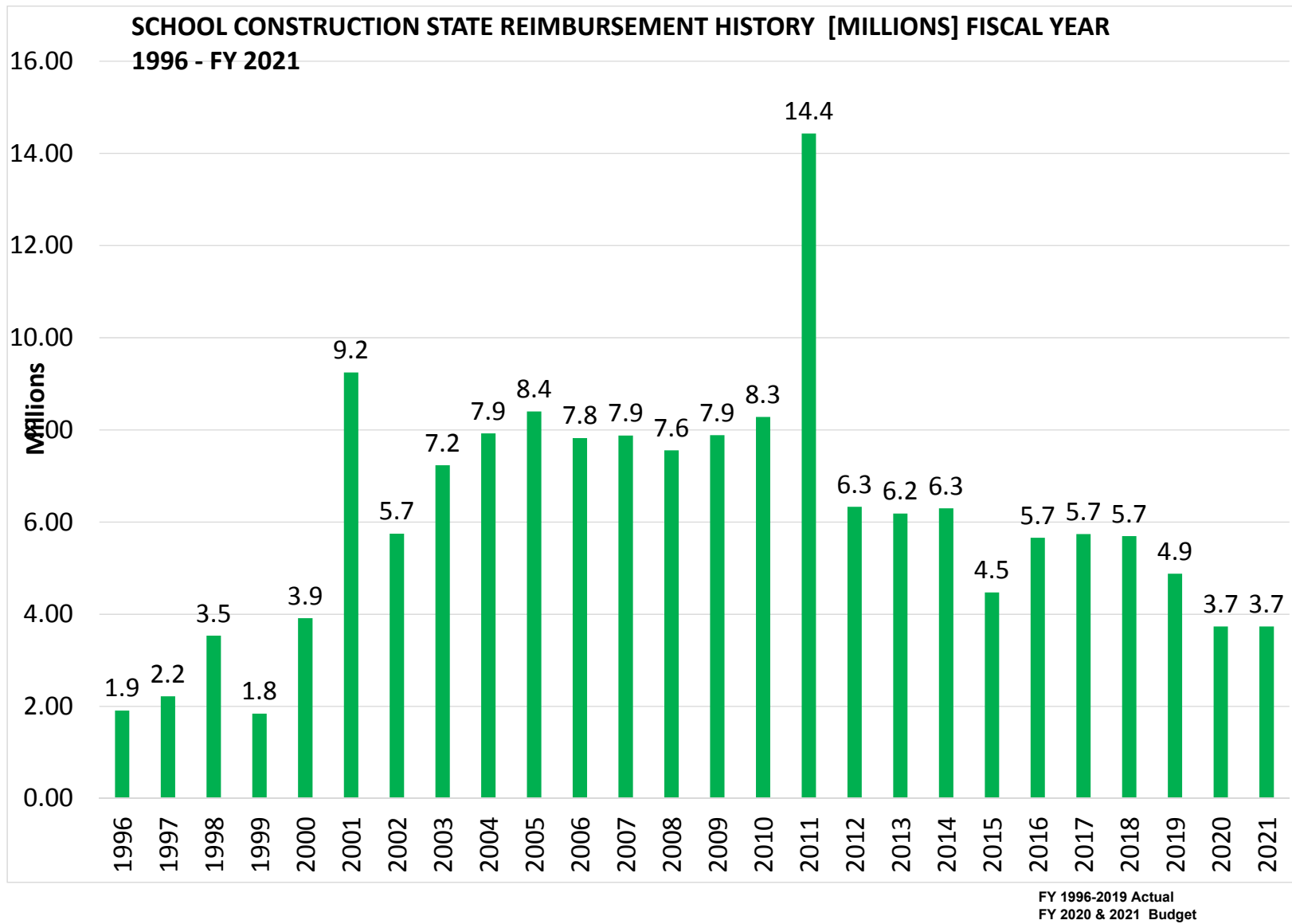


**SUPPLIMENTAL MV TAX COLLECTION RATE
FY 2006 - FY 2019
PERCENTAGE (%)**

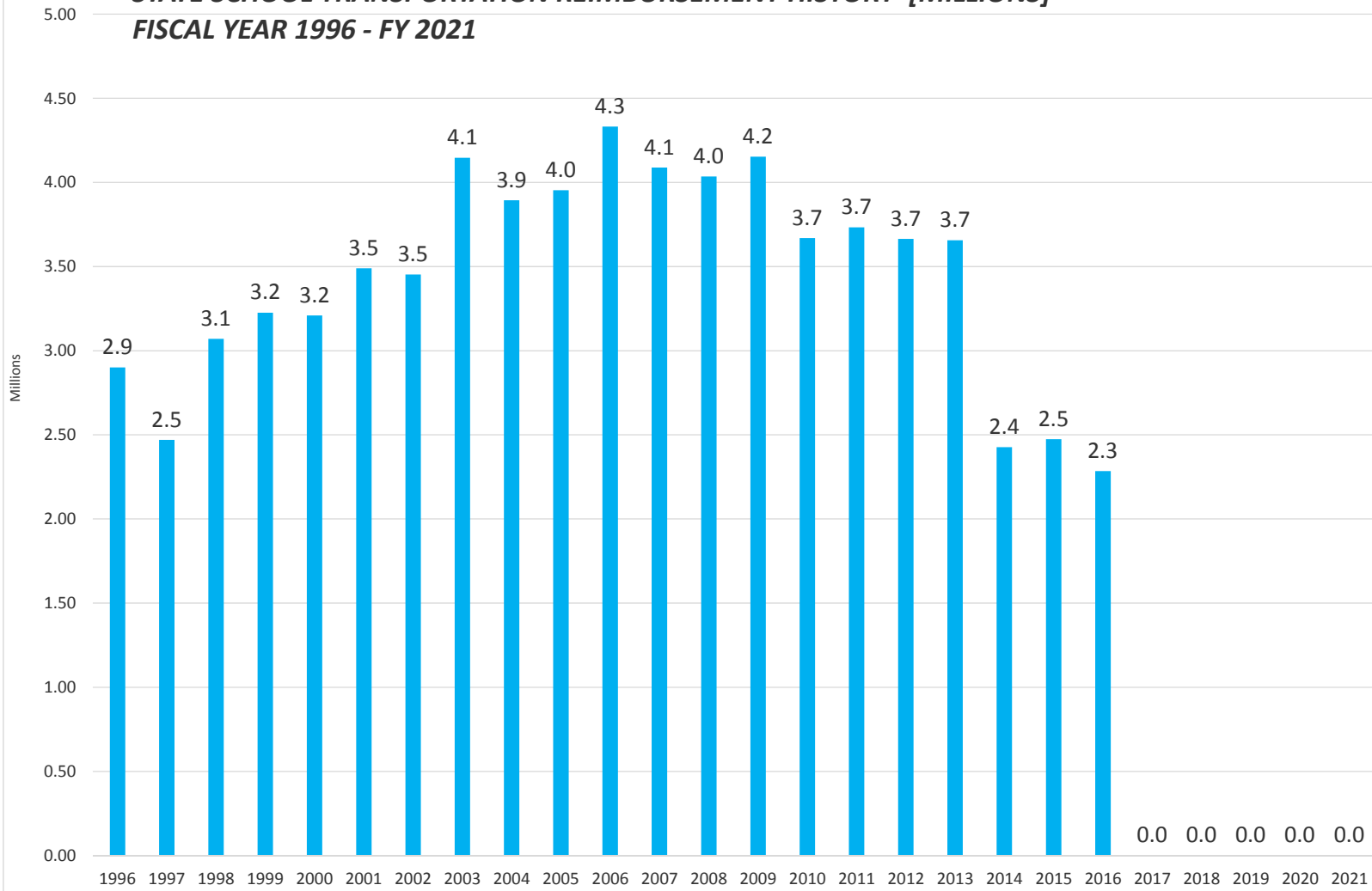




FY 1996-2019 Actual
FY 2020 & 2021 Budget

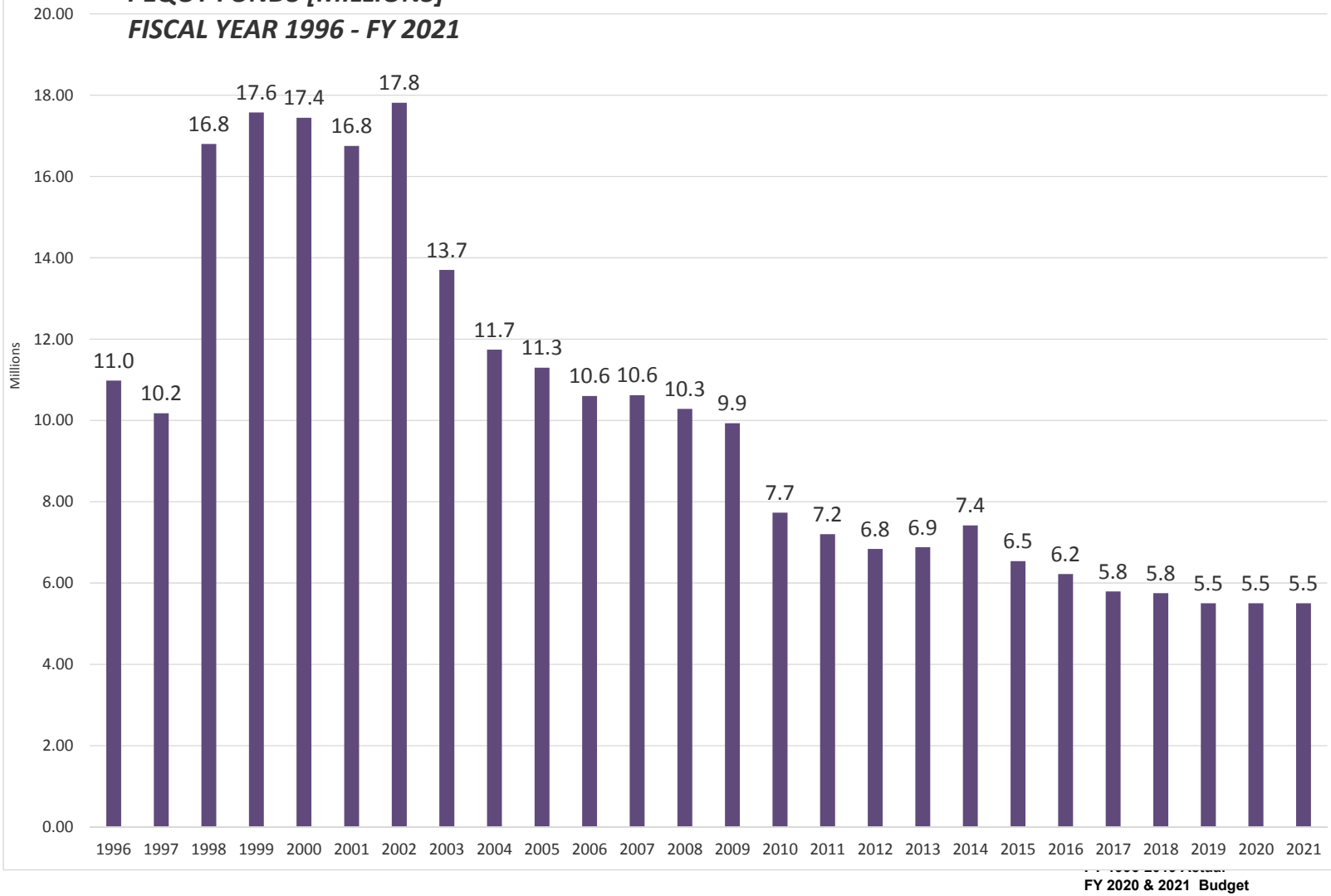


STATE SCHOOL TRANSPORTATION REIMBURSEMENT HISTORY [MILLIONS]
FISCAL YEAR 1996 - FY 2021

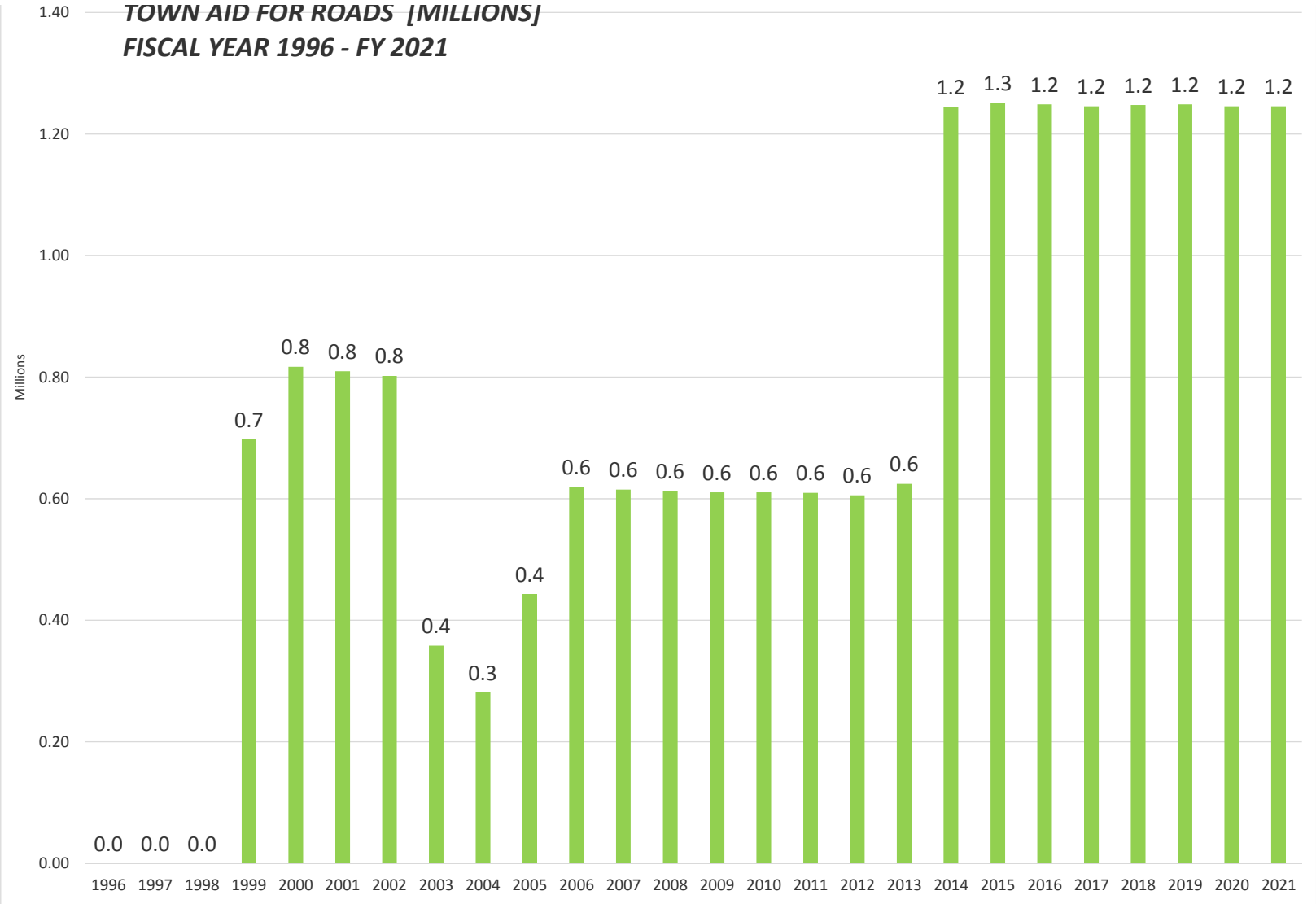


FY 1996-2019 Actual
 FY 2020 & 2021 Budget

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

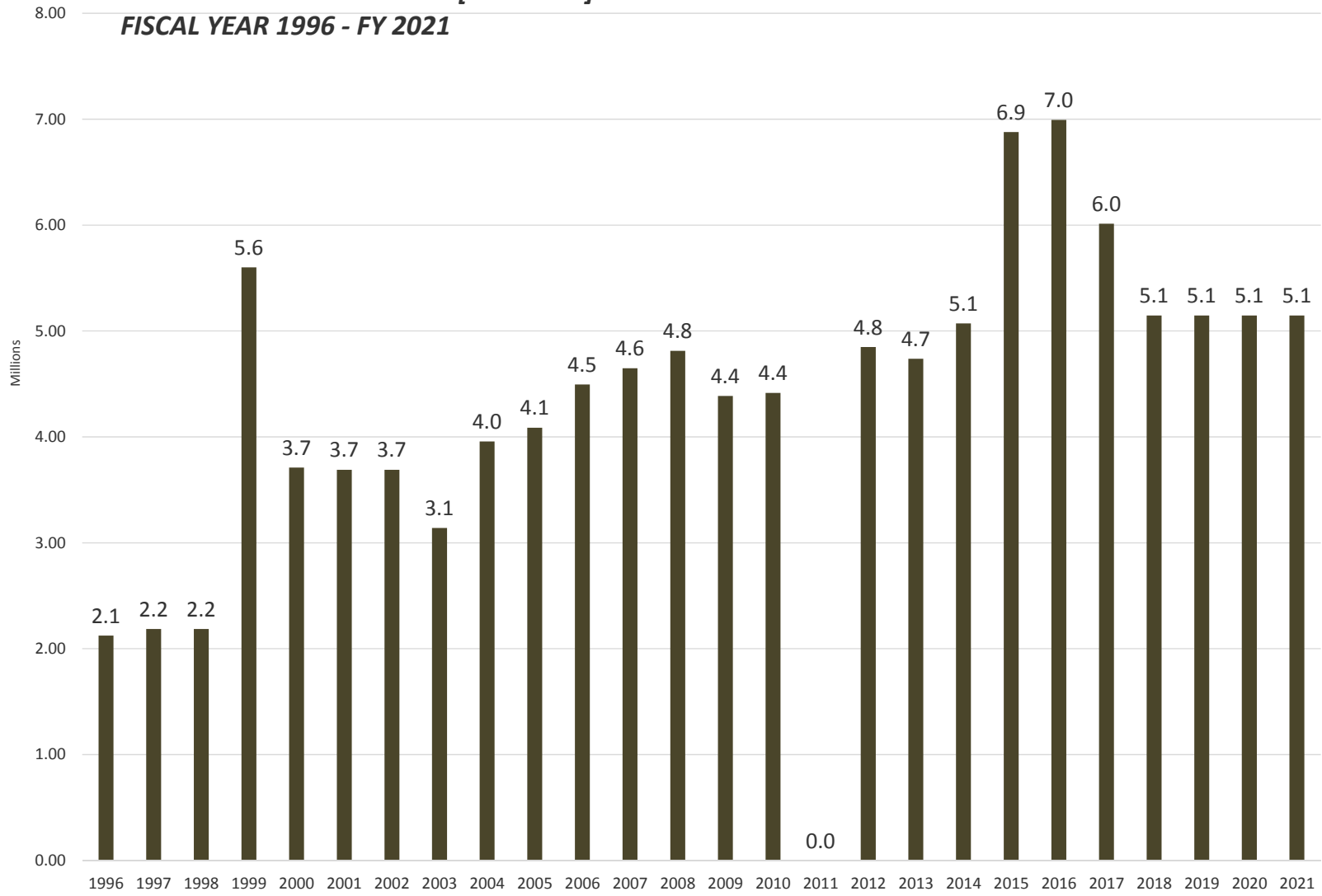


FOUNDED FOR ROADS FUNDING

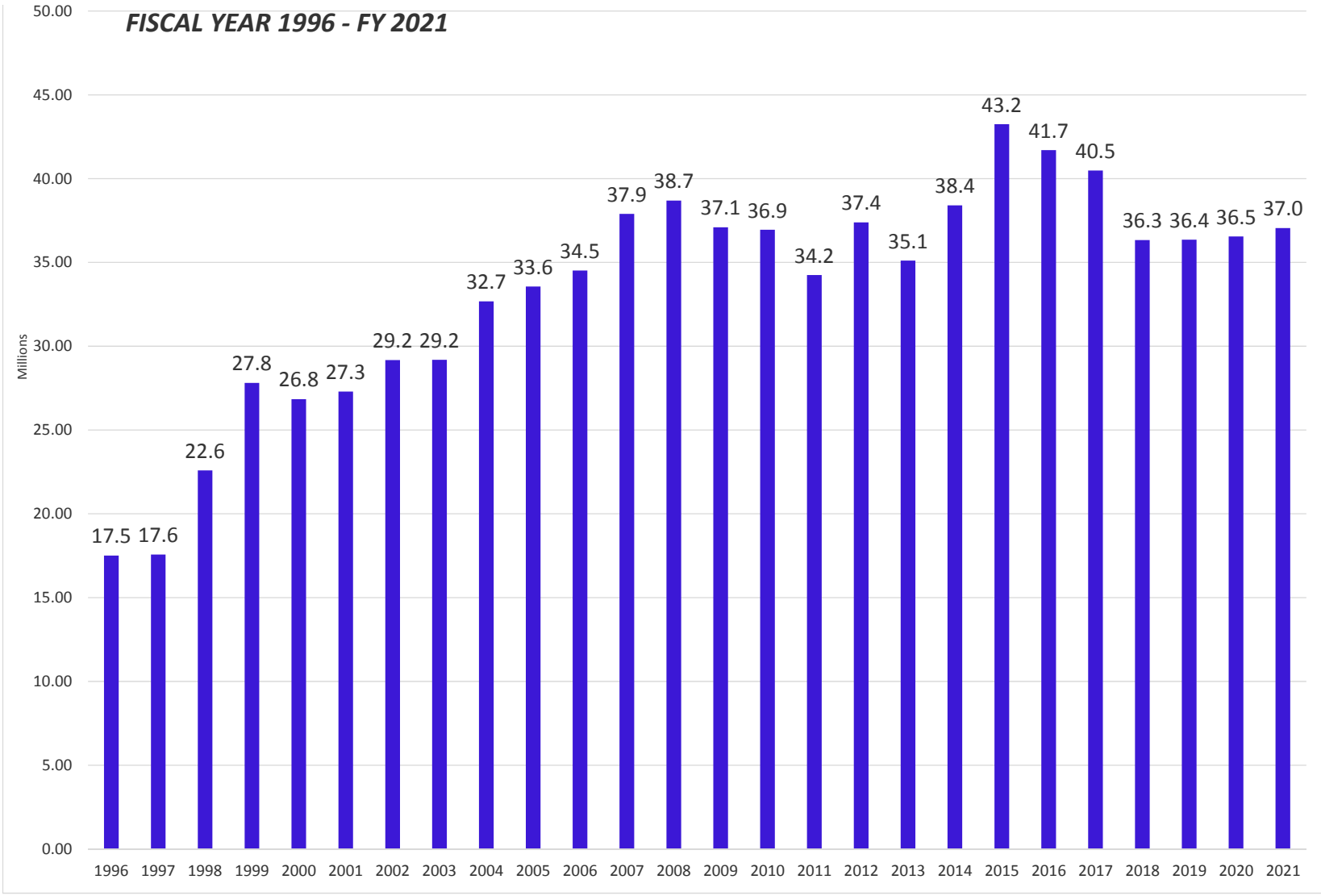


PILOT FOR STATE PROPERTY [MILLIONS]

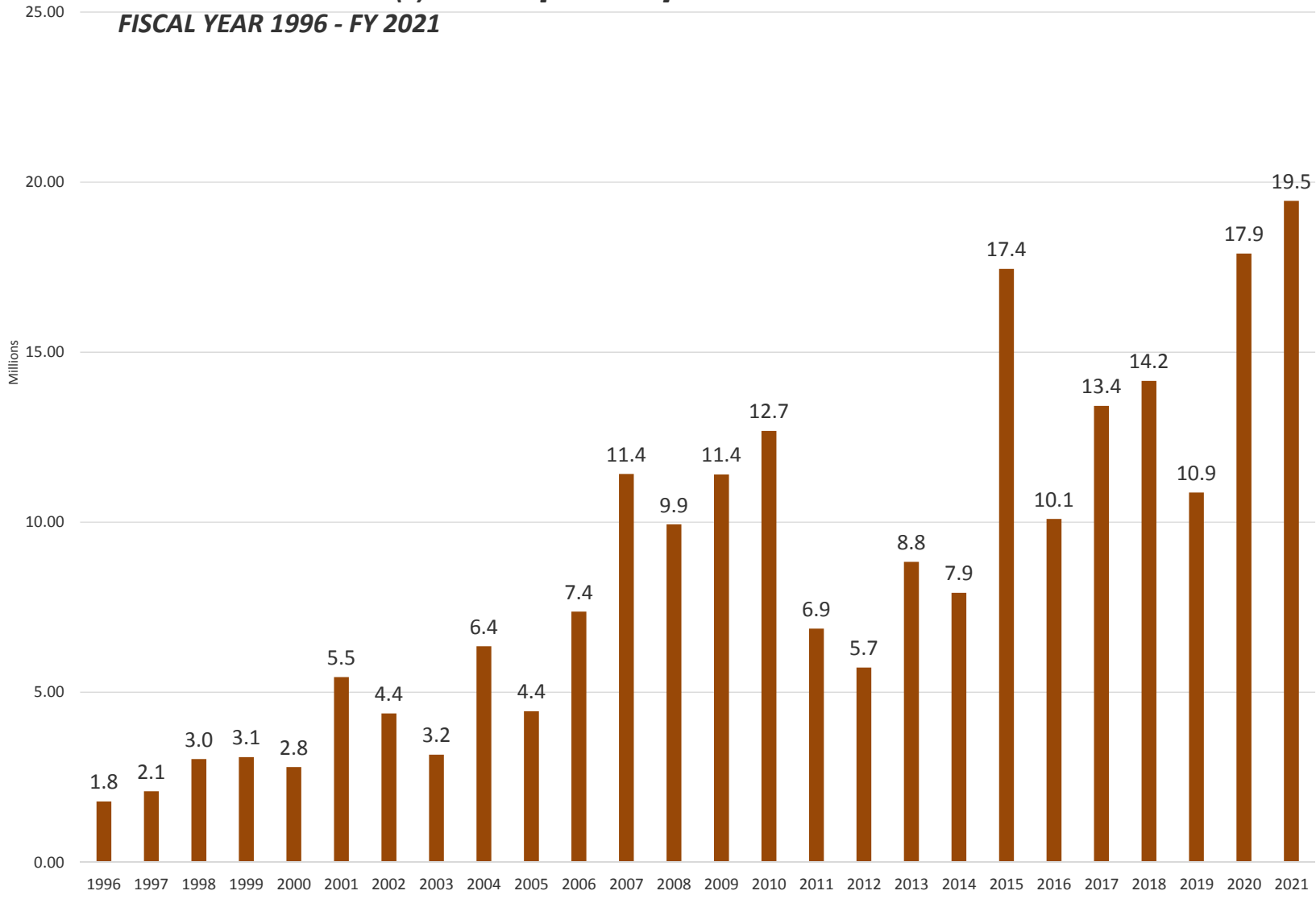
**PILOT FOR STATE PROPERTY [MILLIONS]
FISCAL YEAR 1996 - FY 2021**



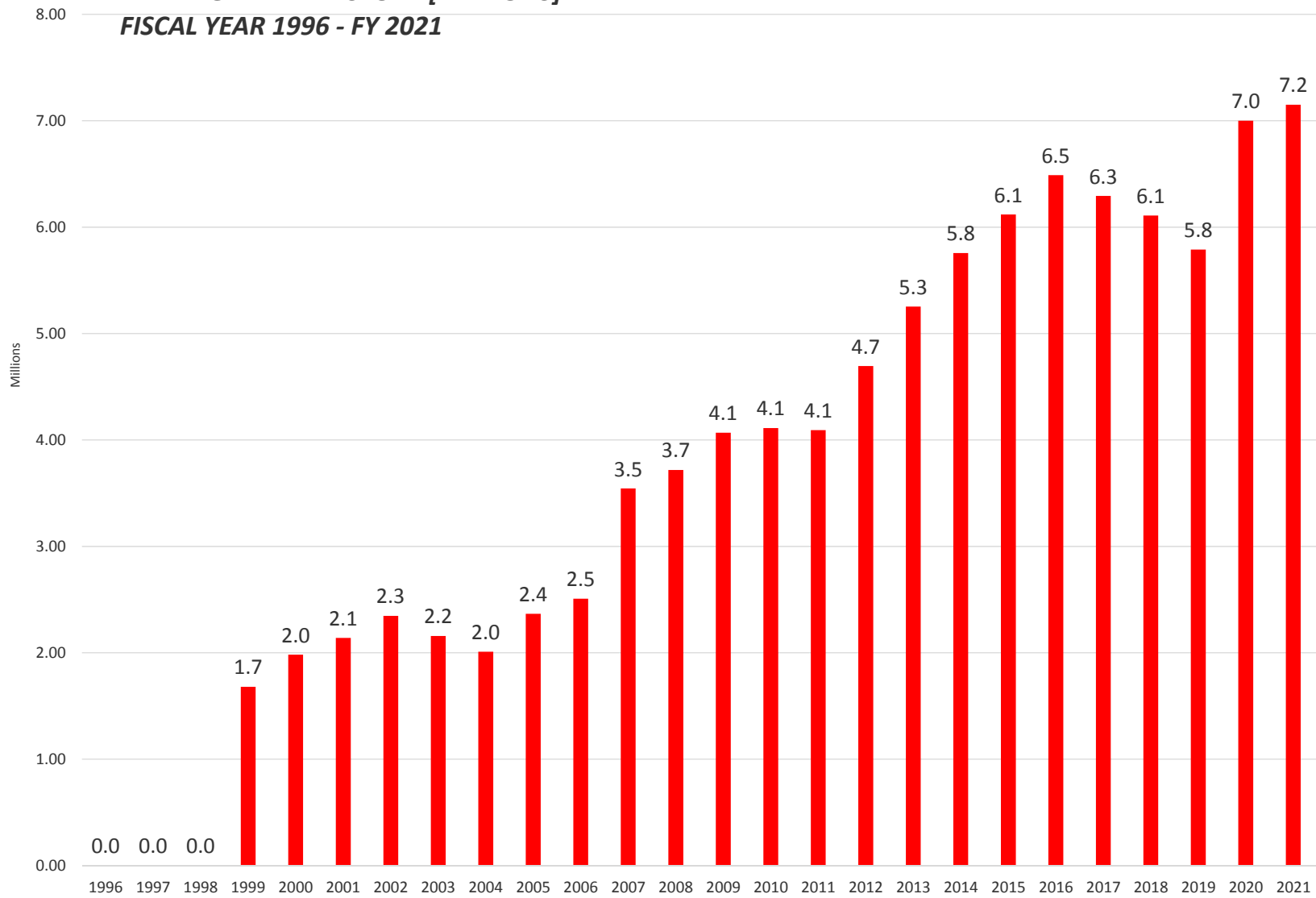
PILOT FOR COLLEGES AND HOSPITAL [MILLIONS]



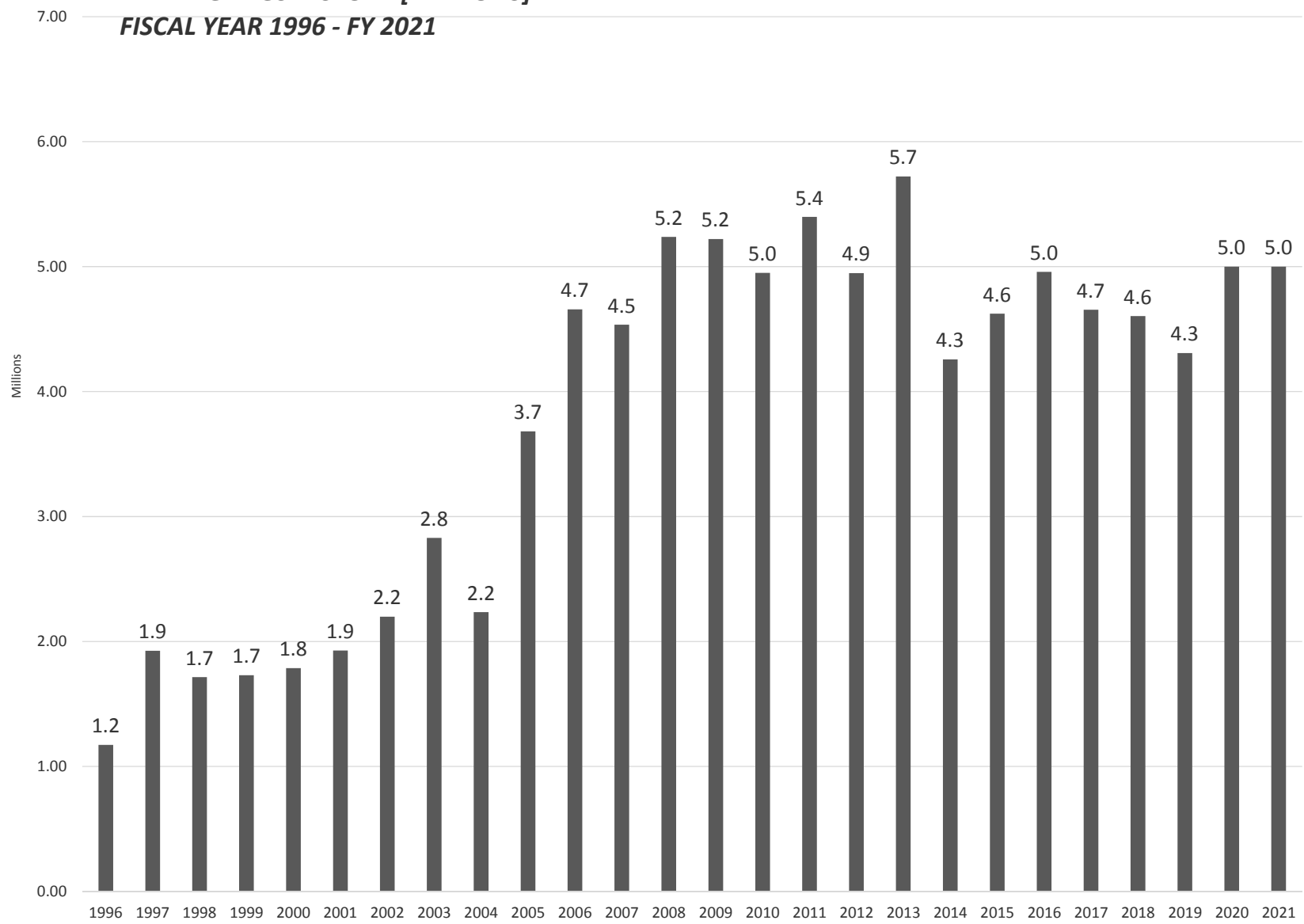
CITY BUILDING PERMIT (S) HISTORY [MILLIONS]
FISCAL YEAR 1996 - FY 2021



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

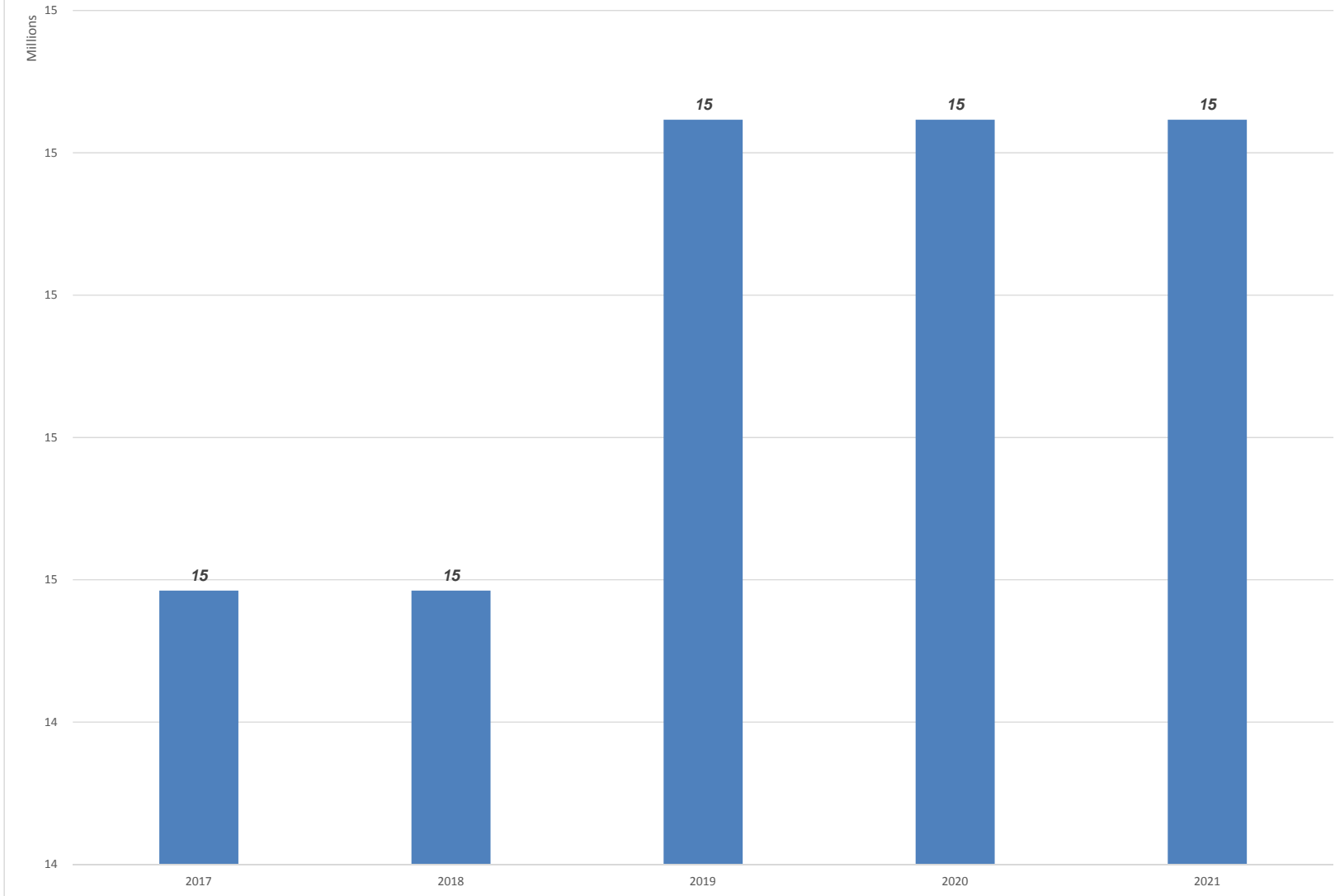


**PARKING TAGS HISTORY [MILLIONS]
FISCAL YEAR 1996 - FY 2021**



FY 1996-2019 Actual
FY 2020 & 2021 Budget

MUNICIPAL REVENUE SHARING SUPPLEMENTAL PILOT
MILLIONS



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”. The Mayor’s Office reduced the other contractual services account in the amount of \$29,429.
- **132 - CAO** – Eliminated position 110 “Deputy City Clerk” position, due to a retirement. The CAO department reduced the temporary and part-time help line, which was a partnership with the University of New Haven CO-OP program to provide students interested in public safety careers. Deployment study funds reallocated from misc. expense to other contractual services account. Overtime and training funds were reduced in the Human Resources division of CAO.
- **133 - Corp Counsel** – Reduced legal service account in Corporation Counsel and Labor Relations accounts.
- **137 - Finance** -The major changes in the fiscal year 2020-21 Finance budget included reducing registration, dues, and subscriptions, Temporary and Part Time Help (Interns), and Contractual Services to accommodate the increase in IT Maintenance account
- **143 – Central Utilities** – Board of Alder fiscal year 2020-21 reduced utilities budget by \$330,072
- **139 - Assessor's Office** – Vacant position 1002 “Office Manager” funding reduced to \$1.00
- **152 - Library** – Board of Alders FY 2020-21 budget funded Librarian II and Library Technical Assistant positions, previously budgeted at \$1.00. Reduced The FY 2020-21 Library budget also reduces other contractual services, maintenance agreements, and books and maps accounts.
- **160 - Parks** – Department eliminated and merged with Youth services and Public Works
- **161 - City/Town Clerk** – Board of Alders FY 2020-21 budget adds position 110 “Deputy City Clerk” position to the budget.

- **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** – The PSAP department eliminated a 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)

Position Title	FY 19-20 Board of Alder	FY 2021 Board of Alder	
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
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Total	434	406	

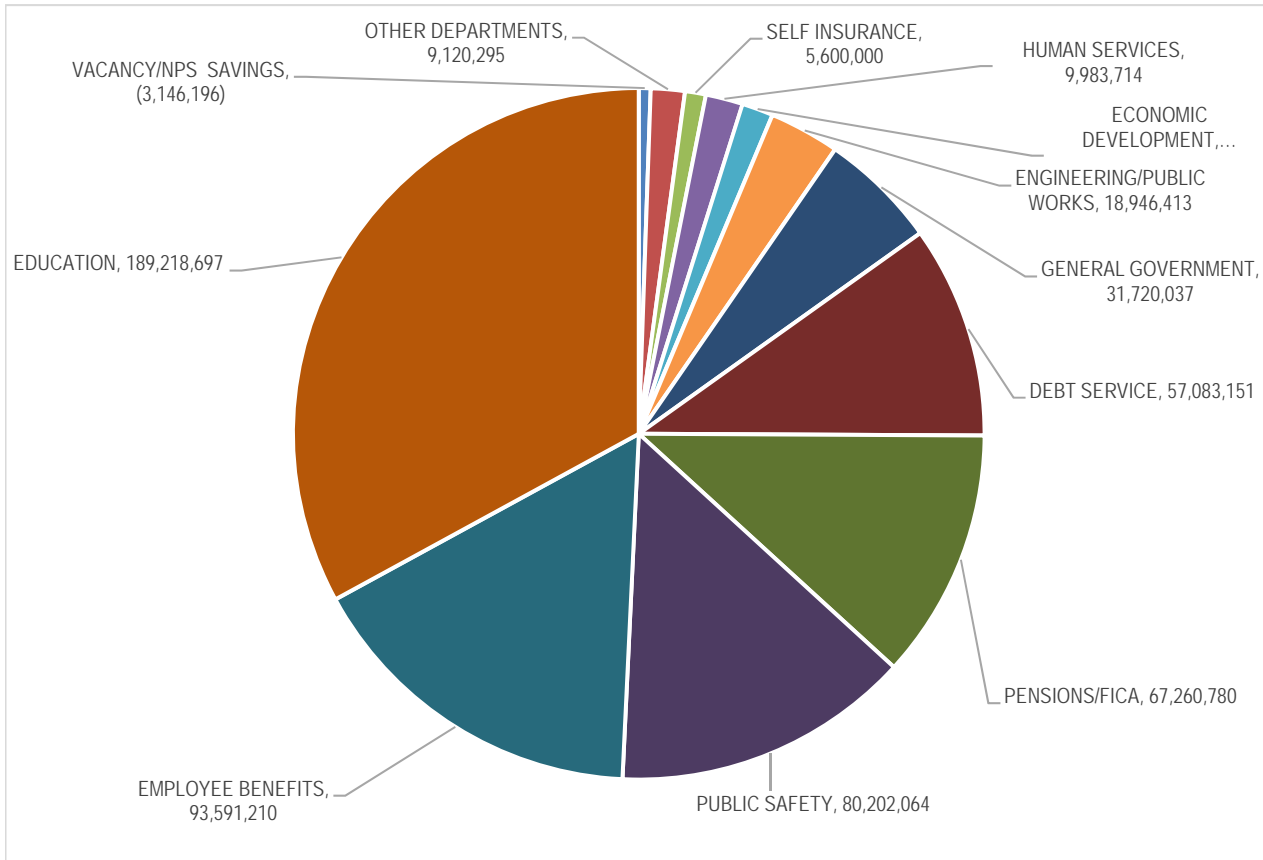
- Increased overtime by \$1.2M
- Added Police rolling stock in the amount of \$450,000 to begin the process moving items from Capital to General Fund. This will elevate the borrowing cost associated with vehicles.
- **202 - Fire** – Eliminated twelve fire positions and added three Captains and one Lieutenant. Status quo on overtime.
- **301 - Health** – Defunded Public Health Nurse and two vacant Lead Inspector positions 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** – Status quo budget for FY 2020-21
- **304 - Youth Services** – Merged with Recreation division of Parks.
- **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). The department of Culture Affairs moved from Community Services Administrations to Economic Development Administration. CSA created a division for the Dixwell Q-House within the department.
- **309 – Recreation and Youth Services** - The transition committee identified many priorities including improving customer service, creating efficiencies and improving the connection between Youth and Parks & Recreation. Recreation and Youth will merge to ensure the coordination of services and minimize the duplication of efforts to improve youth outcomes. The merger of Recreation and Youth services create more efficiencies and outcomes related to youth services. This will enable Recreation and Youth 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. The Board of Alders added an additional (\$2.0M) in operational 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 as a new City subsidy for \$50,000. The FY 2020-21 Board of Alders budget created a new organization for Climate Change Task Force in the amount of \$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.
- **408 – Expenditure Reserve** - The Board of Alder FY 2020-21 budget sets aside \$4 million, as a reserve fund to help cover unanticipated expenditures and/or unanticipated revenue shortfalls that may occur.

- **501 - Public Works** – Merger with Parks Department
- **502 - Engineering** – Reduction to storm water other contractual services, temporary and part-time help and repairs and maintenance. Position 120, “Chief Civil Engineer”, funding is reduced to \$1.00.
- **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 (\$2.8M) 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 2021 (\$300,000)
 - iii. Added Canal Boat House for \$50,000
- **702 - City Plan** – The position of “Assistant Director of Comprehensive Planning” was added to the general fund. The position was previously funded by special fund Community Development Block Grant.
- **704 - Transportation, Traffic & Parking** – Two vacant Parking Enforcement Officer position reduced to \$1.00, Increase in crossing guard budget from \$370,000 to \$415,000.
- **705 - CEO** – Other contractual services budget reduced for FY 2020-21
- **721 - Building Inspection and Enforcement** - Status quo budget for FY 2020-21.
- **724 - Economic Development** – The department of Cultural Affairs was added as a division within Economic Development Administration (previously budgeted in Community Services Administration).
- **747 - Livable City Initiative** – Status quo budget.

- **802 – Pensions** – The City Employee Retirement Fund (CERF) and Police and Fire (P/F) ADEC payment increased based on actuarial recommendation. 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.
- **804 - Self Insurance** – The FY 2020-21 budget increased by \$600,000 based on the premiums paid for various City/BOE insurance policies (general liability, cyber, flood, etc.).
- **805 - Benefits** – Status quo on Health Insurance, Workers Compensation and other employee benefits.
- **900 - Board of Education** – The Board of Alders, FY 2020-21 budget increased the Board of Education contribution by \$1.0M.

FISCAL YEAR 2020-21 GENERAL FUND WHERE THE MONEY GOES



Category	Budget	%
VACANCY/NPS SAVINGS	(3,146,196)	-0.55%
OTHER DEPARTMENTS	9,120,295	1.61%
SELF INSURANCE	5,600,000	0.99%
HUMAN SERVICES	9,983,714	1.76%
ECONOMIC DEVELOPMENT	8,409,908	1.48%
ENGINEERING/PUBLIC WORKS	18,946,413	3.34%
GENERAL GOVERNMENT	31,720,037	5.58%
DEBT SERVICE	57,083,151	10.05%
PENSIONS/FICA	67,260,780	11.84%
PUBLIC SAFETY	80,202,064	14.12%
EMPLOYEE BENEFITS	93,591,210	16.48%
EDUCATION	189,218,697	33.31%
TOTAL	567,990,073	100.00%

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

Govt. Category	Department Name	FISCAL YEAR 2016-17 BOA	FISCAL YEAR 2017-18 BOA	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 MAYOR'S	FISCAL YEAR 2020-21 BOA	Difference +/- FY 21 VS FY 20
GENERAL GOVERNMENT								
	ASSESSOR'S OFFICE	783,808	787,808	785,672	833,258	773,453	773,453	(59,805) -7.18%
	CHIEF ADMIN OFFICE	1,868,303	1,868,303	1,741,568	1,979,784	1,824,306	1,824,306	(155,478) -7.85%
	CITY/TOWN CLERK	539,746	539,746	494,568	453,530	454,400	519,980	66,450 14.65%
	CORPORATION COUNSEL	2,068,136	2,516,206	2,702,163	2,773,392	2,667,409	2,667,409	(105,983) -3.82%
	FINANCE	7,100,480	10,703,813	10,730,903	11,577,574	11,578,345	11,578,345	771 0.01%
	FINANCE-CENTRAL UTILITES/MAINTENANCE	0	0	0	7,660,144	7,660,144	7,330,072	(330,072) -4.31%
	INFORMATION AND TECHNOLOGY	2,993,036	0	0	0	0	0	0 0.00%
	LEGISLATIVE SVC / BOARD OF ALDERMEN	961,589	995,180	995,180	989,413	989,413	989,413	0 0.00%
	MAYORS OFFICE	1,028,979	1,028,979	1,010,853	1,057,042	954,196	954,196	(102,846) -9.73%
	PARKS DEPARTMENT	5,294,300	5,382,771	5,433,302	4,719,072	0	0	(4,719,072) -100.00%
	PUBLIC LIBRARY	4,169,359	4,207,015	4,213,443	4,067,393	3,883,843	4,023,843	(43,550) -1.07%
	REGISTRAR OF VOTERS	871,565	891,565	786,750	1,050,666	1,059,020	1,059,020	8,354 0.80%
	Sub-Total	27,679,301	28,921,386	28,894,402	37,161,268	31,844,529	31,720,037	(5,441,231) -14.64%
	% of Grand Total	5%	5%	5%	7%	6%	6%	
PUBLIC SAFETY								
	FIRE SERVICE	30,553,662	31,470,798	33,230,773	33,697,447	33,980,466	33,609,258	(88,189) -0.26%
	POLICE SERVICE	37,442,035	41,014,001	41,897,917	41,532,539	42,852,829	43,125,914	1,593,375 3.84%
	PULIC SAFETY COMMUNICATIONS	3,389,663	3,379,393	3,497,852	3,583,532	3,466,892	3,466,892	(116,640) -3.25%
	Sub-Total	71,385,360	75,864,192	78,626,542	78,813,518	80,300,187	80,202,064	1,388,546 1.76%
	% of Grand Total	14%	14%	14%	14%	14%	14%	
PUBLIC WORKS & ENGINEERING								
	ENGINEERING	3,341,840	3,379,388	3,257,176	3,254,634	3,010,803	3,014,683	(239,951) -7.37%
	PUBLIC WORKS	12,558,543	12,736,803	12,489,270	12,380,392	0	0	(12,380,392) -100.00%
	PUBLIC WORKS AND PARKS	0	0	0	0	15,931,730	15,931,730	15,931,730 100.00%
	Sub-Total	15,900,383	16,116,191	15,746,446	15,635,026	18,942,533	18,946,413	3,311,387 21.18%
	% of Grand Total	3%	3%	3%	3%	3%	3%	
HUMAN SERVICES								
	COMMUNITY SERVICES ADMIN.	2,935,121	3,019,018	2,897,936	2,947,648	2,533,589	2,583,589	(364,059) -12.35%
	DISABILITY SERVICES	92,224	92,224	90,174	98,604	96,804	96,804	(1,800) -1.83%
	ELDERLY SERVICES	746,605	752,176	747,796	783,295	771,606	771,606	(11,689) -1.49%
	FAIR RENT COMMISSION	73,650	73,650	75,750	127,400	127,034	127,034	(366) -0.29%
	PUBLIC HEALTH	3,923,735	3,821,008	3,991,223	4,062,007	4,112,992	4,112,992	50,985 1.26%
	YOUTH SERVICES	1,088,170	1,088,170	1,045,000	1,210,250	0	0	(1,210,250) -100.00%
	RECREATION AND YOUTH	0	0	0	0	2,291,689	2,291,689	2,291,689 #DIV/0!
	Sub-Total	8,859,505	8,846,246	8,847,879	9,229,204	9,933,714	9,983,714	754,510 8.18%
	% of Grand Total	2%	2%	2%	2%	2%	2%	
ECONOMIC DEVELOPMENT								
	BLDG INSPEC & ENFORC	1,070,025	1,061,951	1,041,482	1,125,333	1,133,959	1,133,959	8,626 0.77%
	BUSINESS DEVELOPEMNT	1,854,214	1,588,247	1,508,247	1,533,021	1,862,444	1,862,444	329,423 21.49%
	CITY PLAN	589,013	589,013	564,643	603,106	716,127	716,127	113,021 18.74%
	COMMISSION ON EQUAL OPPORTUNITY	175,190	213,073	209,687	223,751	217,659	217,659	(6,092) -2.72%
	DEVELOPMENT SUBSIDIES	575,000	1,000,000	800,000	675,000	350,000	350,000	(325,000) -48.15%
	LIVABLE CTY INITAT	810,227	808,632	789,557	827,676	839,564	839,564	11,888 1.44%
	TRAFFIC & PARKING	5,079,752	5,115,457	4,938,221	3,539,498	3,290,155	3,290,155	(249,343) -7.04%
	Sub-Total	10,153,421	10,376,373	9,851,837	8,527,385	8,409,908	8,409,908	(117,477) -1.38%
	% of Grand Total	2%	2%	2%	2%	1%	1%	
OTHER DEPARTMENTS								
	VACANCY/NPS SAVINGS	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(3,146,196)	(2,055,829) 188.54%
	NON-PUBLIC TRANSPORTATION	565,000	700,000	700,000	790,000	815,000	815,000	25,000 3.16%
	VARIOUS ORGANIZATIONS	537,295	537,295	748,295	1,228,094	1,155,295	1,105,295	(122,799) -10.00%
	SALARY RESERVE CONTRACT NEGOTI	900,000	1,843,944	1,800,000	3,300,000	3,200,000	3,200,000	(100,000) -3.03%
	EXPENDITURE RESERVE	0	0	0	0	0	4,000,000	4,000,000
	Sub-Total	361,688	(244,788)	1,341,599	4,227,727	4,078,399	5,974,099	1,746,372 41.31%
	% of Grand Total	0%	0%	0%	1%	1%	1%	
PENSIONS/INSURANCE/BENEFITS								
	EMPLOYEE BENEFITS	83,051,210	87,091,210	92,091,210	93,591,210	93,591,210	93,591,210	- 0.00%
	PENSIONS	52,595,450	61,270,774	61,270,774	66,034,327	67,260,780	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	5,600,000	600,000 12.00%
	Sub-Total	140,046,660	152,961,984	157,961,984	164,625,537	166,451,990	166,451,990	1,826,453 1.11%
	% of Grand Total	27%	28%	29%	30%	29%	29%	
EDUCATION								
	EDUCATION	182,218,697	187,218,697	187,218,697	188,218,697	191,718,697	189,218,697	1,000,000 0.53%
	Sub-Total	182,218,697	187,218,697	187,218,697	188,218,697	191,718,697	189,218,697	1,000,000 0.53%
	% of Grand Total	35%	35%	34%	34%	34%	33%	
DEBT SERVICES								
	RAINY DAY REPLENISHMENT	1,211,681	1,000,000	0	900,000	0	0	(900,000) -100.00%
	DEBT SERVICE	69,895,500	66,439,581	67,222,568	53,674,689	59,807,120	59,807,120	6,132,431 11.43%
	MASTER LEASE	628,000	628,000	628,000	628,000	128,000	128,000	(500,000) -79.62%
	BOND PREMIUM	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	0	5,000,000 -100.00%
	REFUNDING SAVINGS	0	(4,220,909)	(4,250,000)	0	(2,500,000)	(2,851,969)	(2,851,969) 100.00%
	Sub-Total	66,735,181	58,846,672	58,600,568	50,202,689	57,435,120	57,083,151	6,880,462 13.71%
	% of Grand Total	13%	11%	11%	9%	10%	10%	
Section II - General Fund Expenditure Budget		523,340,196	538,906,953	547,089,954	556,641,051	569,115,077	567,990,073	11,349,022 2.04%

**BOARD OF ALDER FISCAL YEAR 2020-21 BUDGET
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2016-17 BOA	FISCAL YEAR 2017-18 BOA	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 MAYOR'S	FISCAL YEAR 2020-21 BOA	Difference +/- FY 21 VS FY 20
CITY OPERATIONAL DEPARTMENTS							
LEGISLATIVE SVC / BOARD OF ALDERMEN	\$961,589	\$995,180	\$995,180	\$989,413	\$989,413	\$989,413	\$0
MAYORS OFFICE	\$1,028,979	\$1,028,979	\$1,010,853	\$1,057,042	\$954,196	\$954,196	(\$102,846)
CHIEF ADMIN OFFICE	\$1,868,303	\$1,868,303	\$1,741,568	\$1,979,784	\$1,824,306	\$1,824,306	(\$155,478)
CORPORATION COUNSEL	\$2,068,136	\$2,516,206	\$2,702,163	\$2,773,392	\$2,667,409	\$2,667,409	(\$105,983)
FINANCE	\$7,100,480	\$10,703,813	\$10,730,903	\$11,577,574	\$11,578,345	\$11,578,345	\$771
INFORMATION AND TECHNOLOGY	\$2,993,036	\$0	\$0	\$0	\$0	\$0	\$0
ASSESOR'S OFFICE	\$783,808	\$787,808	\$785,672	\$833,258	\$773,453	\$773,453	(\$59,805)
PUBLIC LIBRARY	\$4,169,359	\$4,207,015	\$4,213,443	\$4,067,393	\$3,883,843	\$4,023,843	(\$43,550)
PARKS DEPARTMENT	\$5,294,300	\$5,382,771	\$5,433,302	\$4,719,072	\$0	\$0	(\$4,719,072)
CITY/TOWN CLERK	\$539,746	\$539,746	\$494,568	\$453,530	\$454,400	\$519,980	\$66,450
REGISTRAR OF VOTERS	\$871,565	\$891,565	\$786,750	\$1,050,666	\$1,059,020	\$1,059,020	\$8,354
PULIC SAFETY COMMUNICATIONS	\$3,389,663	\$3,379,393	\$3,497,852	\$3,583,532	\$3,466,892	\$3,466,892	(\$116,640)
POLICE SERVICE	\$37,442,035	\$41,014,001	\$41,897,917	\$41,532,539	\$42,852,829	\$43,125,914	\$1,593,375
FIRE SERVICE	\$30,553,662	\$31,470,798	\$33,230,773	\$33,697,447	\$33,980,466	\$33,609,258	(\$88,189)
PUBLIC HEALTH	\$3,923,735	\$3,821,008	\$3,991,223	\$4,062,007	\$4,112,992	\$4,112,992	\$50,985
FAIR RENT COMMISSION	\$73,650	\$73,650	\$75,750	\$127,400	\$127,034	\$127,034	(\$366)
ELDERLY SERVICES	\$746,605	\$752,176	\$747,796	\$783,295	\$771,606	\$771,606	(\$11,689)
YOUTH SERVICES	\$1,088,170	\$1,088,170	\$1,045,000	\$1,210,250	\$0	\$0	(\$1,210,250)
DISABILITY SERVICES	\$92,224	\$92,224	\$90,174	\$98,604	\$96,804	\$96,804	(\$1,800)
COMMUNITY SERVICES ADMIN.	\$2,935,121	\$3,019,018	\$2,897,936	\$2,947,648	\$2,533,589	\$2,583,589	(\$364,059)
RECREATION AND YOUTH	\$0	\$0	\$0	\$0	\$2,291,689	\$2,291,689	\$2,291,689
PUBLIC WORKS	\$12,558,543	\$12,736,803	\$12,489,270	\$12,380,392	\$0	\$0	(\$12,380,392)
ENGINEERING	\$3,341,840	\$3,379,388	\$3,257,176	\$3,254,634	\$3,010,803	\$3,014,683	(\$239,951)
PUBLIC WORKS AND PARKS	\$0	\$0	\$0	\$0	\$15,931,730	\$15,931,730	\$15,931,730
CITY PLAN	\$589,013	\$589,013	\$564,643	\$603,106	\$716,127	\$716,127	\$113,021
TRAFFIC & PARKING	\$5,079,752	\$5,115,457	\$4,938,221	\$3,539,498	\$3,290,155	\$3,290,155	(\$249,343)
COMMISSION ON EQUAL OPPORTUNITY	\$175,190	\$213,073	\$209,687	\$223,751	\$217,659	\$217,659	(\$6,092)
BLDG INSPEC & ENFORC	\$1,070,025	\$1,061,951	\$1,041,482	\$1,125,333	\$1,133,959	\$1,133,959	\$8,626
ECONOMIC DEVELOPMENT	\$1,854,214	\$1,588,247	\$1,508,247	\$1,533,021	\$1,862,444	\$1,862,444	\$329,423
LIVABLE CTY INITAT	\$810,227	\$808,632	\$789,557	\$827,676	\$839,564	\$839,564	\$11,888
TOTAL OPERATIONAL DEPARTMENTS	\$133,402,970	\$139,124,388	\$141,167,106	\$141,031,257	\$141,420,727	\$141,582,064	\$550,807
PERCENTAGE OF TOTAL BUDGET	25%	26%	26%	25%	25%	25%	
EDUCATION							
EDUCATION	\$182,218,697	\$187,218,697	\$187,218,697	\$188,218,697	\$191,718,697	\$189,218,697	\$1,000,000
EDUCATION TOTAL	\$182,218,697	\$187,218,697	\$187,218,697	\$188,218,697	\$191,718,697	\$189,218,697	\$1,000,000
PERCENTAGE OF TOTAL BUDGET	35%	35%	34%	34%	34%	33%	
OTHER CITY EXPENDITURES							
FINANCE-CENTRAL UTILITES/MAINTENANCE	\$0	\$0	\$0	\$7,660,144	\$7,660,144	\$7,330,072	(\$330,072)
VACANCY/NPS SAVINGS	(\$1,640,607)	(\$3,326,027)	(\$1,906,696)	(\$1,090,367)	(\$1,091,896)	(\$3,146,196)	(\$2,055,829)
VARIOUS ORGANIZATIONS	\$537,295	\$537,295	\$748,295	\$1,228,094	\$1,155,295	\$1,105,295	(\$122,799)
NON-PUBLIC TRANSPORTATION	\$565,000	\$700,000	\$700,000	\$790,000	\$815,000	\$815,000	\$25,000
SALARY RESERVE CONTRACT NEGOTI	\$900,000	\$1,843,944	\$1,800,000	\$3,300,000	\$3,200,000	\$3,200,000	(\$100,000)
EXPENDITURE RESERVE	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
DEVELOPMENT SUBSIDIES	\$575,000	\$1,000,000	\$800,000	\$675,000	\$350,000	\$350,000	(\$325,000)
OTHER CITY AGENCY TOTALS	\$936,688	\$755,212	\$2,141,599	\$12,562,871	\$12,088,543	\$13,654,171	\$1,091,300
PERCENTAGE OF TOTAL BUDGET	0%	0%	0%	2%	2%	2%	
CITY DEBT SERVICE							
DEBT SERVICE	\$69,895,500	\$66,439,581	\$67,222,568	\$53,674,689	\$59,807,120	\$59,807,120	\$6,132,431
REFUNDING SAVINGS	\$0	(\$4,220,909)	(\$4,250,000)	\$0	(\$2,500,000)	(\$2,851,969)	(\$2,851,969)
BOND PREMIUM	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$5,000,000
MASTER LEASE	\$628,000	\$628,000	\$628,000	\$628,000	\$128,000	\$128,000	(\$500,000)
RAINY DAY REPLENISHMENT	\$1,211,681	\$1,000,000	\$0	\$900,000	\$0	\$0	(\$900,000)
CITY DEBT SERVICE TOTAL	\$66,735,181	\$58,846,672	\$58,600,568	\$50,202,689	\$57,435,120	\$57,083,151	\$6,880,462
PERCENTAGE OF TOTAL BUDGET	13%	11%	11%	9%	10%	10%	
EMPLOYEE BENEFITS							
PENSIONS	\$52,595,450	\$61,270,774	\$61,270,774	\$66,034,327	\$67,260,780	\$67,260,780	\$1,226,453
SELF INSURANCE	\$4,400,000	\$4,600,000	\$4,600,000	\$5,000,000	\$5,600,000	\$5,600,000	\$600,000
EMPLOYEE BENEFITS	\$83,051,210	\$87,091,210	\$92,091,210	\$93,591,210	\$93,591,210	\$93,591,210	\$0
EMPLOYEE BENEFITS TOTALS	\$140,046,660	\$152,961,984	\$157,961,984	\$164,625,537	\$166,451,990	\$166,451,990	\$1,826,453
PERCENTAGE OF TOTAL BUDGET	27%	28%	29%	30%	29%	29%	
TOTAL CITY BUDGET	\$523,340,196	\$538,906,953	\$547,089,954	\$556,641,051	\$569,115,077	\$567,990,073	\$11,349,022

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

111- BOARD OF ALDERS

101-LEGISLATIVE SERVICES

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

102-BOARD OF ALDERS

50110	SALARIES PERMANENT	60,400	60,400	60,400	60,400	60,400	60,400	0
		60,400	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	703,912	0
50130	OVERTIME	6,000	6,000	10,000	10,000	10,000	10,000	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	MILEAGE & TRAVEL	15,000	15,000	20,000	20,000	20,000	20,000	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	6,627	6,627	6,627	6,627	6,627	6,627	0
56000	RENTALS & SERVICES	257,874	317,874	248,874	248,874	248,874	248,874	0
	TOTAL	961,589	995,180	995,180	989,413	989,413	989,413	0
								<u>0.00%</u>

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

COMMENTS

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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AGENCY / ORGANIZATION

131 - MAYOR'S OFFICE

101-EXECUTIVE ADMINISTRATION

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

102-MAYORAL TRANSITION

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

103- OFFICE OF DEVELOPMENT AND POLICY

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

AGENCY TOTALS

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

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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	12	12	12	12	10	10
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	25,000	5,000	199,916	177,236	308,661	308,661

COMMENTS

Eliminated vacant position 3330 "Assistant to the Mayor". The Mayor's Office reduced the other contractual services account in the amount of \$29,429.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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132 - CHIEF ADMINISTRATOR'S OFFICE

101- ADMINISTRATION

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

102- OFFICE OF PUBLIC SAFETY

50110	SALARIES PERMANENT	154,298	155,787	96,947	106,748	106,747	106,747	(1)
50130	OVERTIME	0	0	0	0	0	0	0
52260	TELEPHONES	0	0	0	0	0	0	0
56662	MAINTENANCE SERV AGREE	0	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	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	507,460	1,370
50130	OVERTIME	10,000	41,709	38,000	38,000	30,000	30,000	(8,000)
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	0	0	0	0	0
56677	TRAINING	20,000	20,000	15,000	10,000	5,000	5,000	(5,000)
56694	OTHER CONTRACTUAL SERVICES	800,000	750,000	700,000	699,970	699,970	699,970	0
56695	TEMPORARY/PT HELP	15,000	30,000	30,000	30,000	30,000	30,000	0
		1,302,377	1,300,888	1,239,993	1,284,060	1,272,430	1,272,430	(11,630)

AGENCY TOTALS

50000	PERSONAL SERVICES	916,303	919,594	863,568	1,036,814	929,336	929,336	0
50130	OVERTIME	10,000	41,709	38,000	38,000	30,000	30,000	(8,000)
52000	UTILITIES	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	6,000	6,000	0	0	0	0	0
56000	RENTALS & SERVICES	936,000	901,000	840,000	904,970	864,970	864,970	(40,000)
		TOTAL	1,868,303	1,868,303	1,741,568	1,979,784	1,824,306	(155,478)
								<u>-7.85%</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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	12	12	12	13	11	11
CAPITAL PROJECTS	0	0	0	6,400,000	0	0
SPECIAL FUNDS	545,634	558,376	987,436	537,901	778,487	778,487

COMMENTS

Eliminated position 110 "Deputy City Clerk" position, due to a retirement. The CAO department reduced the temporary and part-time help line, which was a partnership with the University of New Haven CO-OP program to provide students interested in public safety careers. Deployment study funds reallocated from misc. expense to other contractual services account. Overtime and training funds were reduced in the Human Resources division of CAO.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G FY 21 BOA vs. FY 20 BOA
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133 - CORPORATION COUNSEL

101-LAW DEPARTMENT

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

134- LABOR RELATIONS

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

AGENCY TOTALS

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

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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	18	21	21	21	21	21
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0

COMMENTS

Reduced legal service account in Corporation Counsel and Labor Relations accounts. Retitled Public Safety Human Resource Manager to Labor Relations Staff Attorney

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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AGENCY / ORGANIZATION

137 - DEPARTMENT OF FINANCE

101-ADMINISTRATION/CONTROLLERS OFFICE

50110	SALARIES PERMANENT	495,112	330,009	336,585	371,059	356,337	356,337	(14,722)
50130	OVERTIME	0	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	500	0	0	0	0	0	0
53350	ATTENDANCE PROF MTGS	3,000	3,000	3,000	3,000	3,000	3,000	0
55520	GENERAL OFFICE SUPPLIES	1,100	900	0	0	0	0	0
56615	PRINTING AND BINDING	0	0	0	0	0	0	0
56638	INSURANCE	1,500	1,500	1,500	1,500	1,500	1,500	0
56650	POSTAGE	2,500	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	285,000	(24,000)
56662	MAINT SERVICE AGREEMENTS	1,100	1,100	1,000	1,000	1,000	1,000	0
56677	TRAINING	15,000	15,000	10,000	5,000	0	0	(5,000)
56694	OTHER CONTRACTUAL SERV	304,294	304,294	305,000	280,502	280,502	280,502	0
56695	TEMPORARY /PT HELP	175,000	175,000	125,000	130,000	115,000	115,000	(15,000)
56696	LEGAL/LAWYER FEES	20,000	20,000	0	0	0	0	0
		1,336,313	1,228,303	1,093,585	1,103,561	1,044,839	1,044,839	(58,722)

107- MANAGEMENT & BUDGET

50110	SALARIES PERMANENT	315,300	315,300	327,770	244,803	244,803	244,803	0
55520	GENERAL OFFICE SUPPLIES	200	200	0	0	0	0	0
56615	PRINTING AND BINDING	5,415	5,415	2,000	2,000	1,000	1,000	(1,000)
56655	REGISTRATION DUES & SUB							0
56694	OTHER CONTRACTUAL SERVICES	15,000	14,121	14,000	14,000	10,000	10,000	(4,000)
		335,915	335,036	343,770	260,803	255,803	255,803	(5,000)

108-CENTRAL UTILITIES AND RENTAL

52210	NATURAL GAS	102,500	175,000	150,000	0	0	0	0
52220	ELECTRICITY	27,900	30,000	30,000	0	0	0	0
52250	WATER	25,000	25,000	25,000	0	0	0	0
52260	TELEPHONE UTILITIES	350,000	400,000	381,764	0	0	0	0
52290	SEWER USE CHARGE	13,000	13,000	13,000	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	0	0	160,000	150,000	110,000	110,000	(40,000)
56615	PRINTING AND BINDING	0	0	160,000	150,000	110,000	110,000	(40,000)
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56652	RENTAL LAND/BUILDINGS	400,000	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	700,000	0
56694	OTHER CONTRACTUAL SERV	1,365,000	1,365,000	1,409,199	1,420,000	1,400,000	1,400,000	(20,000)
56696	LEGAL/LAWYER	15,000	15,000	0	0	0	0	0
		2,753,400	2,878,000	3,188,963	2,820,000	2,720,000	2,720,000	(100,000)

109-INTERNAL AUDIT

50110	SALARIES PERMANENT	0	155,031	155,031	168,987	171,987	171,987	3,000
		0	155,031	155,031	168,987	171,987	171,987	3,000

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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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

130- RECEIVABLE COLLECTIONS

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

135- PARADE REIMBURSEMENTS

56694	OTHER CNTRL SERVICES				0	0	0	0
		0	0	0	0	0	0	0

AGENCY TOTALS

50000	PERSONAL SERVICES	2,475,882	3,828,728	3,878,164	4,239,921	4,216,568	4,216,568	(23,353)
50130	OVERTIME	4,300	4,300	4,000	2,500	1,500	1,500	(1,000)
52000	UTILITIES	518,400	643,000	599,764	0	0	0	0
53000	ATTENDANCE PROFESSIONAL MTGS	4,000	13,375	13,375	13,375	13,375	13,375	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	6,955	26,280	160,000	150,000	110,000	110,000	(40,000)
56000	RENTALS & SERVICES	3,506,716	6,186,530	6,075,599	7,171,778	7,236,902	7,236,902	65,124
	TOTAL	6,516,253	10,702,213	10,730,902	11,577,574	11,578,345	11,578,345	771
								<u>0.01%</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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	46	58	58	58	58	58
CAPITAL PROJECTS	2,400,000	2,500,000	2,965,000	4,900,000	0	0
SPECIAL FUNDS	357,177	544,088	657,077	739,286	751,979	774,069

COMMENTS

The major changes in the fiscal year 2020-21 Finance budget included reducing 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 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
143 - FINANCE CENTRAL UTILITIES AND MAINTENANCE							
<u>NATURAL GAS</u>							
52210 FINANCE	0	0	0	150,000	150,000	143,536	(6,464)
52210 LIBRARY	0	0	0	35,000	35,000	33,491	(1,509)
52210 PARKS AND RECREATION	0	0	0	120,000	120,000	114,829	(5,171)
52210 POLICE SERVICES	0	0	0	90,000	90,000	86,121	(3,879)
52210 FIRE SERVICES	0	0	0	120,000	120,000	114,829	(5,171)
52210 ELDERLY SERVICES	0	0	0	8,000	8,000	7,655	(345)
52210 COMMUNITY SERVICES	0	0	0	9,000	9,000	8,612	(388)
52210 PUBLIC WORKS	0	0	0	47,000	47,000	44,974	(2,026)
	0	0	0	579,000	579,000	554,047	(24,953)
<u>ELECTRICITY</u>							
52220 FINANCE	0	0	0	140,000	140,000	133,947	(6,053)
52220 LIBRARY	0	0	0	350,000	350,000	334,869	(15,131)
52220 PARKS AND RECREATION	0	0	0	310,000	310,000	296,598	(13,402)
52220 POLICE SERVICES	0	0	0	420,000	420,000	401,843	(18,157)
52220 FIRE SERVICES	0	0	0	250,000	250,000	239,192	(10,808)
52220 COMMUNITY SERVICES	0	0	0	9,000	9,000	8,610	(390)
52220 PUBLIC WORKS	0	0	0	190,000	190,000	181,786	(8,214)
	0	0	0	1,669,000	1,669,000	1,596,845	(72,155)
<u>STREET LIGHTS</u>							
52230 TRAFFIC AND	0	0	0	2,100,000	2,100,000	2,014,316	(85,684)
	0	0	0	2,100,000	2,100,000	2,014,316	(85,684)
<u>HEATING FUEL</u>							
52235 PUBLIC WORKS	0	0	0	45,000	45,000	43,011	(1,989)
	0	0	0	45,000	45,000	43,011	(1,989)
<u>WATER</u>							
52250 FINANCE	0	0	0	35,000	35,000	33,453	(1,547)
52250 LIBRARY	0	0	0	10,000	10,000	9,558	(442)
52250 PARKS AND RECREATION	0	0	0	275,000	275,000	262,847	(12,153)
52250 POLICE SERVICES	0	0	0	21,000	21,000	20,072	(928)
52250 FIRE SERVICES	0	0	0	1,200,000	1,200,000	1,146,972	(53,028)
52250 COMMUNITY SERVICES	0	0	0	2,000	2,000	1,911	(89)
	0	0	0	1,543,000	1,543,000	1,474,813	(68,187)
<u>TELEPHONE</u>							
52260 FINANCE	0	0	0	350,000	350,000	334,391	(15,609)
52260 REGISTRAR OF VOTERS	0	0	0	25,000	25,000	23,885	(1,115)
52260 PUBLIC SAFETY 911	0	0	0	75,000	75,000	71,655	(3,345)
	0	0	0	450,000	450,000	429,931	(20,069)

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

	A	B	C	D	E	F	G
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
AGENCY / ORGANIZATION	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
143 - FINANCE CENTRAL UTILITIES AND MAINTENANCE							
<u>SEWER USE</u>							
52290 FINANCE	0	0	0	17,000	17,000	16,239	(761)
52290 LIBRARY	0	0	0	5,000	5,000	4,776	(224)
52290 PARKS AND RECREATION	0	0	0	115,000	115,000	109,857	(5,143)
52290 POLICE SERVICES	0	0	0	13,500	13,500	12,896	(604)
52290 FIRE SERVICES	0	0	0	20,000	20,000	19,105	(895)
							0
	0	0	0	170,500	170,500	162,873	(7,627)
<u>GAS AND OIL</u>							
55538 LIBRARY	0	0	0	3,737	3,737	3,569	(168)
55538 PARKS AND RECREATION	0	0	0	147,476	147,476	140,874	(6,602)
55538 POLICE SERVICES	0	0	0	504,032	504,032	481,469	(22,563)
55538 FIRE SERVICES	0	0	0	149,342	149,342	142,656	(6,686)
55538 HEALTH DEPARTMENT	0	0	0	10,267	10,267	9,807	(460)
55538 COMMUNITY SERVICES	0	0	0	466	466	445	(21)
55538 PUBLIC WORK	0	0	0	256,683	256,683	245,192	(11,491)
55538 ENGINEERING	0	0	0	3,640	3,640	3,477	(163)
55538 TRAFFIC AND PARKING	0	0	0	28,001	28,001	26,747	(1,254)
							0
	0	0	0	1,103,644	1,103,644	1,054,236	(49,408)
<u>AGENCY TOTALS</u>							
50000 PERSONAL SERVICES	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	6,556,500	6,556,500	6,275,836	(280,664)
53000 ATTENDANCE PROFESSIONAL MTGS	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	1,103,644	1,103,644	1,054,236	(49,408)
56000 RENTALS & SERVICES	0	0	0	0	0	0	0
TOTAL	0	0	0	7,660,144	7,660,144	7,330,072	(330,072)
							<u>-4.31%</u>

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21 MAYOR'S BUDGET	FY 20-21 BOA APPROVED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	46	0	0	0	0	0
CAPITAL PROJECTS	2,400,000	0	0	0	0	0
SPECIAL FUNDS	357,177	0	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 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G FY 21 BOA vs. FY 20 BOA
AGENCY / ORGANIZATION							

138 - INFORMATION AND TECHNOLOGY

101-ADMINISTRATION

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

AGENCY TOTALS

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

	FY 16-17	FY 17-18	FY 18-19	FY 19-20 MAYOR'S PROPOSED	FY 19-20 MAYOR'S PROPOSED	FY 19-20 MAYOR'S PROPOSED
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED
FULL TIME GF POSITIONS	15	0	0	0	0	0
CAPITAL PROJECTS	2,400,000	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0
COMMENTS						
Department placed back into Finance as a Division.						

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

		A	B	C	D	E	F	G
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
139 - ASSESSOR' S OFFICE								
<u>101-ADMINISTRATION</u>								
50110	SALARIES PERMANENT	0	725,893	741,952	789,538	733,733	733,733	(55,805)
50130	OVERTIME	100	100	100	100	100	100	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0	0
53350	ATTENDANCE PROF MTG	4,000	4,000	4,000	4,000	4,000	4,000	0
55520	GENERAL OFFICE SUPPLIES	975	975	0	0	0	0	0
55530	Books, MAPS, ETC.	2,000	2,000	2,000	2,000	2,000	2,000	0
56610	ADVERTISING	1,000	1,000	500	500	500	500	0
56615	PRINTING AND BINDING	3,720	3,720	0	0	0	0	0
56655	REGISTRATION DUES & SUBS	3,120	3,120	3,120	3,120	3,120	3,120	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	25,000	25,000	14,000	14,000	10,000	10,000	(4,000)
56695	TEMPORARY AND PT HELP	10,000	10,000	10,000	10,000	10,000	10,000	0
56696	LEGAL/LAWYER	0	0	0	0	0	0	0
		49,915	775,808	775,672	823,258	763,453	763,453	(59,805)
<u>156-BOARD OF ASSESSMENT APPEALS</u>								
50110	BOARD OF ASSESSMENT APPEALS S	7,000	11,000	9,000	9,000	9,000	9,000	0
56694	OTHER CONTRACTUAL SERV	1,000	1,000	1,000	1,000	1,000	1,000	0
		8,000	12,000	10,000	10,000	10,000	10,000	0
<u>AGENCY TOTALS</u>								
								0
50000	PERSONAL SERVICES	0	725,893	741,952	789,538	733,733	733,733	(55,805)
50130	OVERTIME	100	100	100	100	100	100	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	ATTENDANCE PROF MTGS	4,000	4,000	4,000	4,000	4,000	4,000	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	2,975	2,975	2,000	2,000	2,000	2,000	0
56000	RENTALS & SERVICES	50,840	54,840	37,620	37,620	33,620	33,620	(4,000)
	TOTAL	57,915	787,808	785,672	833,258	773,453	773,453	(59,805)
								-7.18%
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	
		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S BUDGET	BOA APPROVED	
DEPT SUMMARY								
	FULL TIME GF POSITIONS	12	12	12	12	12	12	
	CAPITAL PROJECTS	0	0	0	0	0	0	
	SPECIAL FUNDS	0	0	0	0	0	0	

COMMENTS

Vacant position 1002 "Office Manager" funding reduced to \$1.00

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
152 - FREE PUBLIC LIBRARY							
101 - ADMINISTRATION							
50110 SALARIES PERMANENT	103,000	103,000	103,000	110,725	110,725	110,725	0
55520 GENERAL OFFICE SUPPLIES	20,000	20,000	0	0	0	0	0
56650 POSTAGE	800	800	500	500	500	500	0
56694 OTHER CONTRACTUAL SERV	320,000	320,000	300,000	324,550	281,000	281,000	(43,550)
	443,800	443,800	403,500	435,775	392,225	392,225	(43,550)
115 - BUILDING MAINTENANCE							
50110 SALARIES PERMANENT	0	65,953	70,651	77,794	77,794	77,794	0
50130 OVERTIME	0	0	0	0	0	0	0
52210 NATURAL GAS	35,000	35,000	35,000	0	0	0	0
52220 ELECTRICITY	320,000	320,000	300,000	0	0	0	0
52250 WATER	4,800	7,800	9,400	0	0	0	0
52290 SEWER USAGE CHARGE	2,500	4,500	4,500	0	0	0	0
55538 GASOLINE AND DIESEL	2,500	3,500	4,000	0	0	0	0
55570 BLDG & GROUND MAINT SUPP	13,000	13,000	10,000	12,000	12,000	12,000	0
56623 REPAIRS AND MAINTENANCE	900	900	900	500	500	500	0
56662 MAINT SERV AGREE	216,276	192,914	192,914	200,000	175,000	175,000	(25,000)
	594,976	643,567	627,365	290,294	265,294	265,294	(25,000)
116 - TECHNICAL PUBLIC SERVICE							
50110 SALARIES PERMANENT	105,933	109,066	112,457	120,093	120,093	120,093	0
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	350	350	350	0
56615 PRINTING AND BINDING	3,500	3,500	3,500	3,500	3,500	3,500	0
	109,433	112,566	115,957	123,943	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	2,967,881	100,000
50130 OVERTIME	5,000	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	5,000	5,000	5,000	2,500	2,500	2,500	0
54410 OFFICE & LAB EQUIPMENT	25,000	25,000	25,000	25,000	15,000	15,000	(10,000)
54482 COMMUNICATION EQUIPMENT	18,000	18,000	15,000	15,000	10,000	10,000	(5,000)
55530 BOOKS, MAPS, ETC.	315,000	315,000	300,000	300,000	200,000	240,000	(60,000)
56694 OTHER CNTRL SERVICES	11,000	11,000	7,000	7,000	7,000	7,000	0
	2,955,197	3,007,082	3,066,621	3,217,381	3,102,381	3,242,381	25,000
AGENCY TOTALS							
50000 PERSONAL SERVICES	2,790,130	2,916,101	3,005,729	3,179,343	3,179,343	3,279,343	100,000
50130 OVERTIME	5,000	0	0	0	0	0	0
52000 UTILITIES	362,300	367,300	348,900	0	0	0	0
53000 MILEAGE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	43,000	43,000	40,000	40,000	25,000	25,000	(15,000)
55000 MATERIALS & SUPPLIES	350,500	351,500	314,000	312,000	212,000	252,000	(60,000)
56000 RENTALS & SERVICES	552,476	529,114	504,814	536,050	467,500	467,500	(68,550)
TOTAL	4,103,406	4,207,015	4,213,443	4,067,393	3,883,843	4,023,843	(43,550)
							-1.07%
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S BUDGET	BOA APPROVED	
FULL TIME GF POSITIONS	45	45	45	48	48	48	
CAPITAL PROJECTS	2,255,000	1,540,000	950,000	1,200,000	0	0	
SPECIAL FUNDS	148,527	176,564	141,223	146,660	104,516	104,516	

COMMENTS

Board of Alders FY 2020-21 budget funded Librarian II and Library Technical Assistant positions, previously budgeted at \$1.00. Reduced The FY 2020-21 Library budget also reduces other contractual services, maintenance agreements, and books and maps accounts.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
160 - PARKS & RECREATION							
<u>101 -DIRECTOR'S OFFICE</u>							
50110 SALARIES PERMANENT	317,732	317,732	320,148	340,637	0	0	(340,637)
50130 OVERTIME	0	0	0	0	0	0	0
50132 PAYDIFFERENTIAL	0	7,500	0	0	0	0	0
54411 OTHER EQUIPMENT	4,860	2,500	1,000	500	0	0	(500)
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPP	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
52265 TELECOMMUNICATIONS/INTERNET	0	0	0	0	0	0	0
55594 MEDICAL SUPPLIES	500	500	500	0	0	0	0
56610 ADVERTISING	500	500	500	500	0	0	(500)
56615 PRINTING AND BINDING	1,000	1,000	0	0	0	0	0
56623 REPAIRS & MAINT SERVICE	500	500	500	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0	0
56650 POSTAGE	100	100	100	100	0	0	(100)
56655 REGISTRATION, DUES & SUBSCRIPTI	3,000	1,500	1,500	1,500	0	0	(1,500)
56656 RENTAL EQUIPMENT	3,500	3,500	3,500	0	0	0	0
56677 LITTLE LEAGUES	37,665	37,665	37,665	40,000	0	0	(40,000)
56694 OTHER CONTRACTUAL SERV	180,000	180,000	141,000	120,000	0	0	(120,000)
56695 TEMPORARY & PT HELP	14,812	14,812	14,812	11,000	0	0	(11,000)
	551,357	569,809	521,225	514,237	0	0	(514,237)
<u>119 - TREE DIVISION</u>							
50110 SALARIES PERMANENT	340,451	362,998	370,195	491,480	0	0	(491,480)
50130 OVERTIME	15,000	15,000	15,000	15,000	0	0	(15,000)
56694 OTHER CONTRACTUAL SERV	0	0	0	0	0	0	0
	355,451	377,998	385,195	506,480	0	0	(506,480)
<u>120 - GENERAL MAINTENANCE</u>							
50110 SALARIES PERMANENT	1,665,321	1,768,413	1,878,288	1,947,378	0	0	(1,947,378)
50130 OVERTIME	225,000	225,000	225,000	225,000	0	0	(225,000)
50132 PAY DIFFERENTIAL	2,000	2,000	22,000	22,000	0	0	(22,000)
50170 MEAL ALLOWANCE	7,000	2,000	2,000	1,000	0	0	(1,000)
52210 NATURAL GAS	135,000	120,000	105,000	0	0	0	0
52220 ELECTRICITY	325,000	325,000	295,000	0	0	0	0
52235 HEATING FUELS	5,000	0	0	0	0	0	0
52250 WATER	240,000	240,000	255,000	0	0	0	0
52290 SEWER USE CHARGE	100,000	100,000	100,000	0	0	0	0
54411 OTHER EQUIPMENT	18,000	18,000	18,000	9,000	0	0	(9,000)
55538 GASOLINE AND DIESEL	180,000	165,000	158,000	0	0	0	0
55570 BLDG & GROUND MAINT SUPP	110,000	110,000	105,000	105,000	0	0	(105,000)
55586 CLOTHING	6,000	12,000	12,000	12,000	0	0	(12,000)
56623 REPAIRS & MAINT SERVICE	55,000	48,922	48,922	40,000	0	0	(40,000)
56694 OTHER CONTRACTUAL SERVICES	51,707	51,707	50,000	50,000	0	0	(50,000)
	3,125,028	3,188,042	3,274,210	2,411,378	0	0	(2,411,378)
<u>122- NATURE RECREATION</u>							
50110 SALARIES PERMANENT	276,119	276,119	276,119	304,036	0	0	(304,036)
50130 OVERTIME	0	0	0	0	0	0	0
54411 OTHER EQUIPMENT	250	250	0	0	0	0	0
55520 GENERAL OFFICE SUPPLIES	100	0	0	0	0	0	0
55574 OTHER SUPPLIES	21,500	21,500	21,500	19,000	0	0	(19,000)
55584 FOOD AND FOOD PRODUCTS	2,505	2,505	2,505	2,000	0	0	(2,000)
55586 CLOTHING	4,500	4,500	4,500	4,500	0	0	(4,500)
	304,974	304,874	304,624	329,536	0	0	(329,536)

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

		A	B	C	D	E	F	G
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
160 - PARKS & RECREATION								
<u>123 - COMMUNITY RECREATION</u>								
50110	SALARIES PERMANENT	261,678	261,048	261,048	287,441	0	0	(287,441)
55574	OTHER SUPPLIES	0	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	42,000	42,000	37,000	20,000	0	0	(20,000)
		303,678	303,048	298,048	307,441	0	0	(307,441)
<u>124 -SUMMER/SEASONAL Worker's</u>								
50110	SALARIES PERMANENT	325,000	325,000	325,000	325,000	0	0	(325,000)
50130	OVERTIME	14,000	14,000	14,000	14,000	0	0	(14,000)
		339,000	339,000	339,000	339,000	0	0	(339,000)
<u>125- PART TIME & SEASONAL/MAINTENANCE</u>								
50110	SALARIES PERMANENT	300,000	300,000	311,000	311,000	0	0	(311,000)
		300,000	300,000	311,000	311,000	0	0	(311,000)
<u>AGENCY TOTALS</u>								
50000	PERSONAL SERVICES	3,495,301	3,622,810	3,765,798	4,029,972	0	0	(4,029,972)
50103	OVERTIME	254,000	254,000	254,000	254,000	0	0	(254,000)
52000	UTILITIES	805,000	785,000	755,000	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	23,110	20,750	19,000	9,500	0	0	(9,500)
55000	MATERIALS & SUPPLIES	327,105	318,005	304,005	142,500	0	0	(142,500)
56000	RENTALS & SERVICES	389,784	382,206	335,499	283,100	0	0	(283,100)
	TOTAL	5,294,300	5,382,771	5,433,302	4,719,072	0	0	(4,719,072)
								-100.00%
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	
DEPT SUMMARY		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S BUDGET	BOA APPROVED	
FULL TIME GF POSITIONS		56	56	56	59	0	0	
CAPITAL PROJECTS		7,445,000	7,290,000	3,990,000	5,650,000	0	0	
SPECIAL FUNDS		571,830	662,709	693,491	1,339,954	0	0	

COMMENTS

Merged Parks Trees, and Maintenance Services with DPW. The Recreation portion of Parks will be merged with Youth Services

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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161 - CITY/TOWN CLERK

101 - ADMINISTRATION

50110	SALARIES PERMANENT	336,951	336,951	302,420	269,600	269,599	335,179	65,579
50130	OVERTIME	9,000	9,000	9,000	9,000	9,000	9,000	0
53310	MILEAGE	0	0	0	0	0	0	0
53350	ATTENDANCE PROF MTGS	0	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	10,000	10,000	0	0	0	0	0
55530	Books, MAPS, ETC.	0	0	0	0	0	0	0
56610	ADVERTISING	0	0	0	0	0	0	0
56615	PRINTING AND BINDING	26,150	26,150	10,000	10,000	10,000	10,000	0
56623	REPAIRS & MAINT SERVICE	0	0	0	0	0	0	0
56655	REGISTRATION DUES & SUBS	9,750	9,750	9,750	9,750	10,621	10,621	871
56662	MAINT SERVICE AGREEMENTS	10,180	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	100,000	0
56695	TEMPORARY/PT HELP	35,215	35,215	35,800	35,000	35,000	35,000	0
56696	LEGAL SERVICES	0	0	15,000	10,000	10,000	10,000	0
		539,746	539,746	494,568	453,530	454,400	519,980	66,450

AGENCY TOTALS

50000	PERSONAL SERVICES	336,951	336,951	302,420	269,600	269,599	335,179	65,579
50130	OVERTIME	9,000	9,000	9,000	9,000	9,000	9,000	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	10,000	10,000	0	0	0	0	0
56000	RENTALS & SERVICES	183,795	183,795	183,148	174,930	175,801	175,801	871
	TOTAL	539,746	539,746	494,568	453,530	454,400	519,980	66,450
								<u>14.65%</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	FY 20-21 BOA APPROVED
DEPT SUMMARY						
FULL TIME GF POSITIONS	6	6	6	6	5	6
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	7,500	0	0	0	0

COMMENTS

Board of Alders FY 2020-21 budget adds position 110 "Deputy City Clerk" position to the budget.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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162 - REGISTRAR OF VOTERS

127 - REGISTRATION OF VOTERS

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

128 - ELECTIONS

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

AGENCY TOTALS

50000	PERSONAL SERVICES	305,250	505,250	510,250	678,716	657,020	657,020	(21,696)
50130	OVERTIME	22,000	22,000	30,000	30,000	30,000	30,000	0
52000	UTILITIES	12,000	12,000	16,750	0	0	0	0
53000	MILEAGE	530	530	3,000	5,000	5,000	5,000	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	4,200	4,200	750	2,882	1,000	1,000	(1,882)
56000	RENTALS & SERVICES	527,585	347,585	226,000	334,068	366,000	366,000	31,932
	TOTAL	871,565	891,565	786,750	1,050,666	1,059,020	1,059,020	8,354 <u>0.80%</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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	6	6	6	6	6	6
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	100,000	0	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 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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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	3,165,392	(116,640)
50130	OVERTIME	250,000	250,000	250,000	250,000	250,000	250,000	0
50132	PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	48,500	48,500	0
52260	TELEPHONE UTILITIES	78,000	78,000	78,000	0	0	0	0
54482	COMMUNICATIONS EQUIPMENT	0	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	0	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56655	REGISTRATION DUES & SUBS	0	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	3,000	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	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	3,213,892	(116,640)
50130	OVERTIME	250,000	250,000	250,000	250,000	250,000	250,000	0
52000	UTILITIES	78,000	78,000	78,000	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000	RENTALS & SERVICES	3,000	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	3,466,892	(116,640)
								-3.25%

	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	FY 20-21 BOA APPROVED
DEPT SUMMARY						
FULL TIME GF POSITIONS	57	57	57	57	55	55
CAPITAL PROJECTS	0	225,000	0	0	0	0
SPECIAL FUNDS	550,968	508,100	631,476	548,701	548,701	548,701

COMMENTS

The PSAP department eliminated a vacant 911 Operator Dispatcher III and II position. The remaining general fund budget is status quo

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
201 POLICE SERVICES							
<u>101 - CHIEF'S OFFICE</u>							
50110 SALARIES PERMANENT	1,385,806	1,420,861	1,413,550	1,560,963	1,323,994	1,367,079	(193,884)
50132 PAY DIFFERENTIAL	400,000	400,000	400,000	400,000	278,000	278,000	(122,000)
50140 LONGEVITY	0	0	0	0	0	0	0
50175 EDUCATIONAL INCENTIVE	69,800	74,150	74,150	74,150	72,050	72,050	(2,100)
52210 NATURAL GAS	89,000	89,000	89,000	0	0	0	0
52220 ELECTRICITY	419,481	419,481	419,481	0	0	0	0
52250 WATER	16,500	19,000	19,000	0	0	0	0
52260 TELEPHONE UTILITIES	50,000	50,000	30,000	0	0	0	0
52290 SEWER USE CHARGE	12,000	13,500	13,500	0	0	0	0
53330 ALLOWANCE AND TRAVEL	5,000	5,000	5,000	30,000	30,000	30,000	0
55586 CLOTHING	125,000	145,600	145,600	133,000	119,000	119,000	(14,000)
56655 REGISTRATION DUES & SUBS	2,500	2,500	2,500	20,310	20,310	20,310	0
56662 MAINTENANCE AGREEMENTS	0	30,000	30,000	30,000	30,000	30,000	0
56677 TRAINING AND OTHER	0	0	0	130,000	130,000	130,000	0
56694 OTHER CONTRACTUAL SERV	288,773	320,773	300,000	100,000	150,000	150,000	50,000
56695 TEMPORARY AND PT HELP	0	0	0	55,000	55,000	55,000	0
56696 LEGAL/LAWYER	25,300	25,300	0	0	0	0	0
	2,889,160	3,015,165	2,941,781	2,533,423	2,208,354	2,251,439	(281,984)
<u>111- WINTERGREEN</u>							
55570 BLDG & GROUND MAINT SUPP	25,000	25,000	10,000	10,000	0	0	(10,000)
56623 REPAIRS & MAINT SERVICE	25,000	25,000	10,000	10,000	20,000	20,000	10,000
	50,000	50,000	20,000	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	9,576	0
	9,576	9,576	9,576	9,576	9,576	9,576	0

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
201 POLICE SERVICES							
213 - ANIMAL SHELTER							
50110 SALARIES PERMANENT	164,186	172,494	176,376	180,786	180,786	180,786	0
50130 OVERTIME	12,000	0	0	0	0	0	0
55570 BLDG & GROUND MAINT SUPP	3,840	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	17,000	7,041
55594 MEDICAL SUPPLIES	10,000	10,000	10,000	10,000	10,000	10,000	0
56610 ADVERTISING	5,500	5,500	3,500	3,500	2,000	2,000	(1,500)
56694 OTHER CONTRACTUAL SERV	36,750	36,750	36,750	33,387	33,387	33,387	0
	239,536	235,844	237,726	241,472	247,013	247,013	5,541
214 - POLICEK-9 UNIT							
54411 EQUIPMENT	0	0	500	500	500	500	0
55584 FOOD AND FOOD PRODUCTS	0	0	5,000	6,000	6,737	6,737	737
55594 MEDICAL SUPPLIES	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERV	0	0	4,500	13,000	13,000	13,000	0
	0	0	10,000	19,500	20,237	20,237	737
215 -POLICE CENTRAL SVC							
54411 EQUIPMENT	0	0	0	390,000	390,000	390,000	0
56623 REPAIRS & MAINT SERVICE	0	0	0	0	40,000	40,000	40,000
56694 OTHER CONTRACTUAL SERV	0	0	0	160,000	210,000	210,000	50,000
58698 ROLLING STOCK	0	0	0	0	450,000	450,000	450,000
	0	0	0	550,000	1,090,000	1,090,000	540,000
AGENCY TOTALS							
50000 PERSONAL SERVICES	29,691,943	33,635,847	34,352,836	33,196,869	32,861,081	32,904,166	(292,703)
50130 OVERTIME	3,122,684	4,142,684	4,412,684	5,754,888	7,054,888	7,054,888	1,300,000
52000 UTILITIES	586,981	590,981	570,981	0	0	0	0
53000 ALLOWANCE & TRAVEL	5,000	5,000	5,000	30,000	30,000	30,000	0
54000 EQUIPMENT	207,576	207,576	208,076	598,076	598,076	598,076	0
55000 MATERIALS & SUPPLIES	1,077,980	1,108,580	1,098,580	547,999	529,577	529,577	(18,422)
56000 RENTALS & SERVICES	1,169,833	1,323,333	1,249,760	1,404,707	1,779,207	2,009,207	604,500
TOTAL	35,861,997	41,014,001	41,897,917	41,532,539	42,852,829	43,125,914	1,593,375 <u>3.84%</u>
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21 MAYOR'S BUDGET	FY 20-21 BOA APPROVED	
DEPT SUMMARY							
FULL TIME GF POSITIONS	552	552	552	494	462	463	
CAPITAL PROJECTS	1,160,000	1,285,000	985,000	2,750,000	0	0	
SPECIAL FUNDS	504,000	557,710	351,682	464,767	456,502	456,502	

COMMENTS

Reduced sworn position count with a savings of \$3.4M (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 BOARD OF ALDER APPROVED BUDGET**

		A	B	C	D	E	F	G
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
202 - FIRE SERVICES								
<u>101 - ADMINISTRATION & TRAINING</u>								
50110	SALARIES PERMANENT	1,283,782	1,339,078	1,177,736	1,196,472	1,200,677	1,200,677	4,205
50130	OVERTIME	40,000	40,000	40,000	40,000	40,000	40,000	0
50132	PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	3,000	3,000	0
50140	LONGEVITY	0	0	0	3,000	3,000	3,000	0
50165	VACATION/HOLIDAY	0	0	0	5,000	5,000	5,000	0
50175	EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	21,000	21,000	0
52260	TELEPHONE	3,000	3,000	3,000	0	0	0	0
53350	ATTENDANCE PROF MTGS	1,270	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	5,000	0
54411	EQUIPMENT	5,000	5,000	5,000	5,000	5,000	5,000	0
54458	SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	10,800	10,800	0
55520	GENERAL OFFICE SUPPLIES	5,000	5,000	0	0	0	0	0
55530	Books, MAPS, ETC.	2,650	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	1,800	0
55579	DUPLICATING & PHOTO SUPP	3,500	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	4,500	0
56650	POSTAGE	100	100	100	100	100	100	0
56655	REGISTRATION, DUES & SUBSCRIPTI	7,500	7,500	7,500	7,500	7,500	7,500	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	8,800	8,800	35,000	35,000	35,000	35,000	0
56677	TRAINING AND OTHER	300,000	300,000	300,000	300,000	200,000	200,000	(100,000)
56694	OTHER CONTRACTUAL SERV	176,600	176,600	165,000	170,000	135,000	135,000	(35,000)
56695	TEMPORARY/PT HELP			15,000	15,000	15,000	15,000	0
56696	LEGAL/LAWYER SERVICES	30,000	30,000	0	0	0	0	0
		1,913,302	1,968,598	1,801,856	1,830,592	1,699,797	1,699,797	(130,795)
<u>226- INVESTIGATION & INSPECTION</u>								
50110	SALARIES PERMANENT	1,012,914	1,015,172	1,037,219	1,041,336	1,092,987	1,092,987	51,651
50130	OVERTIME	90,000	90,000	90,000	90,000	90,000	90,000	0
50132	PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	20,000	20,000	0
50175	EDUCATION INCENTIVE	20,000	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	1,500	0
56623	REPAIRS & MAINT SERVICE	750	750	750	750	750	750	0
		1,145,164	1,147,422	1,169,469	1,173,586	1,225,237	1,225,237	51,651
<u>227- APPARATUS & BUILDING MAINTENANCE</u>								
50110	SALARIES PERMANENT	346,501	360,667	368,862	383,150	385,153	385,153	2,003
50130	OVERTIME	69,000	69,000	69,000	69,000	69,000	69,000	0
50132	PAY DIFFERENTIAL	16,300	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	10,000	0
54450	MAINTENANCE EQUIPMENT	1,000	1,000	1,000	1,000	1,000	1,000	0
54458	SAFETY EQUIPMENT	225	225	225	225	225	225	0
55560	VEHICLE SUPPLIES & ACCES	135,000	135,000	135,000	148,000	110,000	110,000	(38,000)
55570	BLDG & GROUND MAINT SUPP	25,000	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	75,000	0
		678,026	692,192	700,387	727,675	691,678	691,678	(35,997)

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
202 - FIRE SERVICES							
<u>230 - FIRE SUPPRESSION & EMS</u>							
50110 SALARIES PERMANENT	20,477,070	21,322,486	22,814,361	24,925,894	25,324,054	24,952,846	26,952
50130 OVERTIME	1,670,000	1,670,000	1,970,000	1,970,000	1,970,000	1,970,000	0
50177 FIRE SEQUESTRATION	0	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	300,000	300,000	300,000	280,000	280,000	280,000	0
50140 LONGEVITY	395,000	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	1,300,000	0
50175 EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	580,000	580,000	0
52210 NATURAL GAS	107,900	107,900	110,000	0	0	0	0
52220 ELECTRICITY	224,000	224,000	220,000	0	0	0	0
52250 WATER	1,050,000	1,050,000	1,150,000	0	0	0	0
52290 SEWER USAGE CHARGE	8,500	8,500	20,000	0	0	0	0
54450 MAINTENANCE EQUIPMENT	500	500	500	500	500	500	0
54458 SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	55,000	55,000	0
55538 GASOLINE AND DIESEL	160,000	160,000	160,000	0	0	0	0
55570 BLDG & GROUND MAINT SUPP	5,000	5,000	5,000	5,000	5,000	5,000	0
55586 CLOTHING	325,000	325,000	325,000	300,000	300,000	300,000	0
55594 MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	130,000	130,000	0
56610 ADVERTISEMENT	0	0	0	0	0	0	0
56623 REPAIRS & MAINT SERVICE	4,200	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	20,000	0
	26,817,170	27,662,586	29,559,061	29,965,594	30,363,754	29,992,546	26,952

AGENCY TOTALS

				41,712			
50000 PERSONAL SERVICES	25,775,567	26,692,703	28,053,478	30,190,152	30,646,171	30,274,963	84,811
50130 OVERTIME	1,869,000	1,869,000	2,169,000	2,169,000	2,169,000	2,169,000	0
50177 FIRE SEQUESTRATION	0	0	0	0	0	0	0
52000 UTILITIES	1,393,400	1,393,400	1,503,000	0	0	0	0
53000 ATTENDANCE PROF MTGS	2,770	2,770	2,770	2,770	2,770	2,770	0
54000 EQUIPMENT	87,525	87,525	87,525	87,525	87,525	87,525	0
55000 MATERIALS & SUPPLIES	792,950	792,950	787,950	615,950	577,950	577,950	(38,000)
56000 RENTALS & SERVICES	632,450	632,450	627,050	632,050	497,050	497,050	(135,000)
TOTAL	30,553,662	31,470,798	33,230,773	33,697,447	33,980,466	33,609,258	(88,189) -0.26%

	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	FY 20-21 BOA APPROVED
DEPT SUMMARY						
FULL TIME GF POSITIONS	366	366	366	357	349	345
CAPITAL PROJECTS	2,000,000	1,525,000	1,560,000	1,125,000	0	0
SPECIAL FUNDS	75,000	0	0	1,145,241	5,000	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 BOARD OF ALDER APPROVED BUDGET**

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

AGENCY TOTALS

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

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	68	66	66	65	69	69
CAPITAL PROJECTS	0	125,000	250,000	0	0	0
SPECIAL FUNDS	9,421,012	7,329,596	8,456,934	7,379,650	7,283,725	7,402,087

COMMENTS

Defunded Public Health Nurse and two vacant Lead Inspector positions 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.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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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	0
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	0	0	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>

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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	1	1	1	2	2	2
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0

COMMENTS

Status quo budget for FY 2020-21

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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303 - ELDERLY SERVICES

101 - ADMINISTRATION

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

AGENCY TOTALS

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

DEPT SUMMARY	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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	9	9	9	9	7	7
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	59,498	51,698	54,579	32,500	47,500	47,500

COMMENTS

Reduced Temporary and Part-Time Help Budget

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

		A	B	C	D	E	F	G
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
304- YOUTH SERVICES								
<u>326 - YOUTH SERVICES</u>								
50110	SALARIES	85,000	85,000	105,000	110,250	0	0	(110,250)
53310	MILEAGE	0	0	0	0	0	0	0
55574	OTHER MATERIALS/SUPPLIES	3,170	3,170	0	0	0	0	0
56615	PRINTING AND BINDING	0	0	0	0	0	0	0
56655	REGISTRATION DUES & SUBS	0	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	1,000,000	1,000,000	940,000	1,100,000	0	0	(1,100,000)
99999	SEQUESTRATION	0	0	0	0	0	0	0
		1,088,170	1,088,170	1,045,000	1,210,250	0	0	(1,210,250)

AGENCY TOTALS

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

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

COMMENTS

Merged with Recreation division of Parks and Recreation

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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305 - SERVICES TO PERSONS WITH DISABILITIES

101 - ADMINISTRATION

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

AGENCY TOTALS

50000	PERSONAL SERVICES	83,374	83,374	83,374	91,804	91,804	91,804	0
50130	OVERTIME	0	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	ATTENDANCE PROF MTGS	1,000	1,000	800	800	500	500	(300)
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	300	300	0	0	0	0	0
56000	RENTALS & SERVICES	7,550	7,550	6,000	6,000	4,500	4,500	(1,500)
	TOTAL	92,224	92,224	90,174	98,604	96,804	96,804	(1,800)
								<u>-1.83%</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	FY 20-21 BOA APPROVED
DEPT SUMMARY						
FULL TIME GF POSITIONS	1	1	1	1	1	1
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0

COMMENTS

Status quo budget for FY 2020-21

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

308 - COMMUNITY SERVICES ADMINISTRATION

- ADMINISTRATION

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

102 - CONTRACTS/FINANCE

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

164 - DIXWELL Q-HOUSE

56694	<u>OTHER CONTRACTUAL SERVICES</u>	0	0	0	0	100,000	150,000	150,000
		0	0	0	0	100,000	150,000	150,000

WINING/CITY INITIATIVES

50110	SALARIES PERMANENT							
56694	<u>OTHER CONTRACTUAL SERV</u>							

AGENCY TOTALS

50000	PERSONAL SERVICES	821,854	917,951	940,436	999,148	755,589	755,589	(243,559)
50130	OVERTIME	0	0	0	0	0	0	0
52000	UTILITIES	26,500	26,500	20,000	0	0	0	0
53000	ALLOWANCE & TRAVEL	8,000	8,000	5,000	3,500	3,500	3,500	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	10,500	7,500	500	0	0	0	0
56000	RENTALS & SERVICES	2,068,267	2,058,267	1,932,000	1,945,000	1,774,500	1,824,500	(120,500)
	TOTAL	2,935,121	3,018,218	2,897,936	2,947,648	2,533,589	2,583,589	(364,059) -12.35%

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

COMMENTS

Reduced non-personnel cost accounts (Other Contractual Services and Temporary and Part-Time Help). The department of Culture Affairs moved from Community Services Administrations to Economic Development Administration. CSA created a division for the Dixwell Q-House within the department.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

		A	B	C	D	E	F	G
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
AGENCY / ORGANIZATION								
309 - RECREATION AND YOUTH SERVICES								
<u>- ADMINISTRATION</u>								
50110	SALARIES PERMANENT	0	0	0	0	477,812	477,812	477,812
54411	OTHER EQUIPMENT	0	0	0	0	500	500	500
56655	REGISTRATION DUES & SUBS	0	0	0	0	0	0	0
56677	LITTLE LEAGUES	0	0	0	0	38,000	38,000	38,000
56694	OTHER CONTRACTUAL SERV	0	0	0	0	1,150,000	1,150,000	1,150,000
56695	TEMPORARY/PT HELP	0	0	0	0	11,000	11,000	11,000
		0	0	0	0	1,677,312	1,677,312	1,677,312
<u>122- NATURE RECREATION</u>								
50110	SALARIES PERMANENT	0	0	0	0	249,877	249,877	249,877
50130	OVERTIME	0	0	0	0	0	0	0
54411	OTHER EQUIPMENT	0	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	0	0	0	0	0	0	0
55574	OTHER SUPPLIES	0	0	0	0	14,000	14,000	14,000
55584	FOOD AND FOOD PRODUCTS	0	0	0	0	2,000	2,000	2,000
55586	CLOTHING	0	0	0	0	4,500	4,500	4,500
		0	0	0	0	270,377	270,377	270,377
<u>124 -SUMMER/SEASONAL Worker's</u>								
50110	SALARIES PERMANENT	0	0	0	0	330,000	330,000	330,000
50130	OVERTIME	0	0	0	0	14,000	14,000	14,000
		0	0	0	0	344,000	344,000	344,000
<u>AGENCY TOTALS</u>								
50000	PERSONAL SERVICES	0	0	0	0	1,057,689	1,057,689	1,057,689
50103	OVERTIME	0	0	0	0	14,000	14,000	14,000
52000	UTILITIES	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	500	500	500
55000	MATERIALS & SUPPLIES	0	0	0	0	20,500	20,500	20,500
56000	RENTALS & SERVICES	0	0	0	0	1,199,000	1,199,000	1,199,000
TOTAL		0	0	0	0	2,291,689	2,291,689	2,291,689
								100.00%

DEPT SUMMARY

	BOA APPROVED	BOA APPROVED	BOA APPROVED	PROPOSED	BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	10	10
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	2,490,721	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 & Parks 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 BOARD OF ALDER APPROVED BUDGET**

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

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

101 -VACANCY SAVINGS

MISC	NON SWORN VACANCY/NEW POSITIC	(1,640,607)	(1,600,000)	0	(500,000)	(500,000)	(500,000)	0
MISC	EMPLOYEE CONSESSIONS	0	0	(1,906,696)	0	0	0	0
MISC	DEPARTMENTAL NON -PERSONNEL S	0	(1,726,027)	0	(590,367)	(591,896)	(641,896)	(51,529)
MISC	OPERATIONAL CITY SAVINGS	0	0	0	0	0	(2,004,300)	(2,004,300)
		(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(3,146,196)	(2,055,829)

AGENCY TOTALS

VACANCY SAVINGS	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(3,146,196)	(2,055,829)
TOTAL	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(3,146,196)	(2,055,829)
							<u>188.54%</u>

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

COMMENTS

Assumed vacancy savings and non-personnel savings. The Board of Alders added an additional (\$2.0M) in operational savings.

403 - SALARY RESERVE FOR CONTRACT NEGOTIATIONS

101 -SALARY RESERVE FOR CONTRACT NEGOTIATIONS

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

AGENCY TOTALS

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

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0	0
CAPITAL PROJECT BUDGET	0	0	0	0	0	0
SPECIAL FUND BUDGET	0	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 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
404 - VARIOUS ORGANIZATIONS							
<u>930 - PROBATE COURT</u>							
56694 OTHER CONTRACTUAL SERV	30,145	30,145	30,145	30,145	30,145	30,145	0
	30,145	30,145	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	15,000	15,000	0
	15,000	15,000	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	200,000	140,000	140,000	(60,000)
	140,000	140,000	200,000	200,000	140,000	140,000	(60,000)
<u>933 - PEACE COMMISSION</u>							
56694 OTHER CONTRACTUAL SERV	3,150	3,150	3,150	3,150	3,150	3,150	0
	3,150	3,150	3,150	3,150	3,150	3,150	0
<u>934 - DEMOCRACY FUND</u>							
56694 OTHER CONTRACTUAL SERV	0	0	0	120,000	0	0	(120,000)
	0	0	0	120,000	0	0	(120,000)
<u>935 - CAPA ASSOCIATES</u>							
56694 OTHER CONTRACTUAL SERV	249,000	249,000	200,000	200,000	200,000	200,000	0
	249,000	249,000	200,000	200,000	200,000	200,000	0
<u>936 DISTRICT COMMUNITY IMPROVEMENTS</u>							
56694 OTHER CONTRACTUAL SERV	100,000	100,000	100,000	100,000	100,000	0	(100,000)
	100,000	100,000	100,000	100,000	100,000	0	(100,000)
<u>942 FAMILY JUSTICE CENTER (BH CARE)</u>							
56694 OTHER CONTRACTUAL SERV	0	0	0	75,000	75,000	75,000	0
	0	0	0	75,000	75,000	75,000	0
<u>938- AMERICAN MEDICAL RESPONSE MEDCOM (FORMERLY C-MED)</u>							
56655 OTHER CONTRACTUAL SERV	0	0	100,000	92,000	92,000	92,000	0
	0	0	100,000	92,000	92,000	92,000	0

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

		A	B	C	D	E	F	G
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
AGENCY / ORGANIZATION		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
404 - VARIOUS ORGANIZATIONS								
<u>939- CIVILIAN REVIEW BOARD</u>								
56694	OTHER CONTRACTUAL SERV	0	0	50,000	150,000	150,000	150,000	0
		0	0	50,000	150,000	150,000	150,000	0
<u>940- PENSION TASK FORCE</u>								
56694	OTHER CONTRACTUAL SERV	0	0	25,000	25,000	25,000	25,000	0
		0	0	25,000	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	25,000	0
		0	0	25,000	25,000	25,000	25,000	0
<u>943- NEW HAVEN WORKS</u>								
56655	OTHER CONTRACTUAL SERV	0	0	0	100,000	150,000	150,000	50,000
		0	0	0	100,000	150,000	150,000	50,000
<u>944- COMMISSION ON AFFORDABLE HOUSING</u>								
56694	OTHER CONTRACTUAL SERV	0	0	0	92,799	100,000	100,000	7,201
		0	0	0	92,799	100,000	100,000	7,201
<u>945- NEW HAVEN BOYS AND GIRLS CLUB</u>								
56694	OTHER CONTRACTUAL SERV	0	0	0	0	50,000	50,000	50,000
		0	0	0	0	50,000	50,000	50,000
<u>946- CLIMATE CHANGE TASK FORCE</u>								
56694	OTHER CONTRACTUAL SERV	0	0	0	0	0	50,000	50,000
		0	0	0	0	0	50,000	50,000

AGENCY TOTALS

56000	RENTALS & SERVICES	537,295	537,295	748,295	1,228,094	1,155,295	1,105,295	(172,799)
	TOTAL	537,295	537,295	748,295	1,228,094	1,155,295	1,105,295	(122,799)
								<u>-10.00%</u>

DEPT SUMMARY

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

COMMENTS

The New Haven works contribution is increased by \$50,000. New subsidies include New Haven Boys and Girls (\$50,000) and Climate Change Task Force (\$50,000).

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

405 - NON -PUBLIC TRANSPORTATION

101 - NON-PUBLIC TRANSPORTATION

56694	<u>OTHER CONTRACTUAL SERV</u>	565,000	700,000	700,000	790,000	815,000	815,000	25,000
		565,000	700,000	700,000	790,000	815,000	815,000	25,000

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 <u>RENTALS & SERVICES</u>	565,000	700,000	700,000	790,000	815,000	815,000	25,000
TOTAL	565,000	700,000	700,000	790,000	815,000	815,000	25,000
							<u>3.16%</u>

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21
DEPT SUMMARY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S BUDGET	BOA APPROVED
FULL TIME GF POSITIONS	0	0	0	0	0	0
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	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 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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408 - EXPENDITURE RESERVE

101 - EXPENDITURE RESERVE

56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	4,000,000	4,000,000
	0	0	0	0	0	4,000,000	4,000,000

AGENCY TOTALS

50000 PERSONAL SERVICES	0	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	565,000	0	0	0	0	4,000,000	4,000,000
TOTAL	565,000	0	0	0	0	4,000,000	4,000,000
							<u>100.00%</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	FY 20-21 BOA
FULL TIME GF POSITIONS	0	0	0	0	0	0
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0

COMMENTS

The Board of Alder FY 2020-21 budget sets aside \$4 million, as a reserve fund to help cover unanticipated expenditures and/or unanticipated revenue shortfalls that may occur.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
501 - PUBLIC WORKS							
<u>101- ADMINISTRATION</u>							
50110 SALARIES PERMANENT	753,331	715,498	523,949	606,916	0	0	(606,916)
50130 OVERTIME	5,400	5,400	5,400	5,400	0	0	(5,400)
50170 MEAL ALLOWANCE	15,000	15,000	15,000	15,000	0	0	(15,000)
54411 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0	0
55520 GENERAL OFFICE SUPPLIES	2,000	2,000	0	0	0	0	0
55586 CLOTHING	20,000	25,000	25,000	32,000	0	0	(32,000)
56610 ADVERTISING	14,000	20,000	20,000	20,000	0	0	(20,000)
56615 PRINTING AND BINDING	4,000	4,000	0	0	0	0	0
56623 REPAIRS & MAINT SERV	2,000	3,000	3,000	3,000	0	0	(3,000)
56642 ENTRY JUDGMENT FEES	0	0	0	0	0	0	0
56650 POSTAGE	0	0	0	0	0	0	0
56655 REGISTRATION DUES & SUBS	5,000	5,000	5,000	5,000	0	0	(5,000)
56656 RENTAL EQUIPMENT	500	500	500	500	0	0	(500)
56662 MAINT SERVICE AGREEMENTS	1,000	2,000	2,000	2,000	0	0	(2,000)
56694 OTHER CONTRACTUAL SERV	54,000	99,000	99,000	80,250	0	0	(80,250)
	876,231	896,398	698,849	770,066	0	0	(770,066)
<u>210 - VEHICLE MAINTENANCE</u>							
50110 SALARIES PERMANENT	603,958	608,738	643,951	735,894	0	0	(735,894)
50130 OVERTIME	25,000	30,000	30,000	30,000	0	0	(30,000)
50170 MEAL ALLOWANCE			0	1,000	0	0	(1,000)
55538 GASOLINE AND DIESEL	375,000	300,000	300,000	0	0	0	0
55560 VEHICLE SUPPLIES & ACCES	600,000	625,000	625,000	625,000	0	0	(625,000)
56694 OTHER CONTRACTUAL SERV	90,000	120,000	120,000	140,000	0	0	(140,000)
	1,693,958	1,683,738	1,718,951	1,531,894	0	0	(1,531,894)
<u>801 - PUBLIC SPACE</u>							
50110 SALARIES PERMANENT	55,348	56,455	60,647	62,164	0	0	(62,164)
50130 OVERTIME			0	3,000	0	0	(3,000)
50132 PAY DIFFERENTIAL	200	200	200	200	0	0	(200)
50170 MEAL ALLOWANCE			0	200	0	0	(200)
	55,548	56,655	60,847	65,564	0	0	(65,564)
<u>803 - STREET DIVISION</u>							
50110 SALARIES PERMANENT	2,103,246	2,162,938	2,287,892	2,291,773	0	0	(2,291,773)
50130 OVERTIME	125,000	150,000	150,000	165,000	0	0	(165,000)
50132 PAY DIFFERENTIAL	20,000	35,000	35,000	35,000	0	0	(35,000)
50147 FILL IN OVERTIME			0	10,000	0	0	(10,000)
50170 MEAL ALLOWANCE			0	5,000	0	0	(5,000)
56695 TEMPORARY & PT HELP		10,000	10,000	10,000	0	0	(10,000)
	2,248,246	2,357,938	2,482,892	2,516,773	0	0	(2,516,773)
<u>806 - SNOW & ICE REMOVAL</u>							
50130 OVERTIME	275,000	275,000	275,000	275,000	0	0	(275,000)
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERV	400,000	400,000	400,000	415,000	0	0	(415,000)
	675,000	675,000	675,000	690,000	0	0	(690,000)

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

101 - ADMINISTRATION

50110	SALARIES PERMANENT	656,499	680,250	680,250	745,856	623,025	626,905	(118,951)
52230	STREET LIGHTS	0	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	2,000	2,000	0	0	0	0	0
55530	BOOKS, MAPS ETC.	660	660	700	700	700	700	0
55538	GASOLINE& DIESEL	4,400	3,920	3,900	0	0	0	0
55579	DUPLICATING & PHOT SUPPLIES	3,060	3,060	1,500	1,500	1,500	1,500	0
56615	DUPLICATING & PHOT SUPPLIES	1,800	1,800	0	0	0	0	0
56623	REPAIRS & MAINT SERVICE	1,800,000	1,800,000	1,700,000	1,700,000	1,650,000	1,650,000	(50,000)
56655	REGISTRATION DUES AND SUBSC	1,800	2,280	2,300	2,300	2,300	2,300	0
56656	RENTAL EQUIPMENT	0	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERV	203,095	166,892	150,000	91,802	85,802	85,802	(6,000)
56695	TEMPORARY /PT HELP	30,000	30,000	30,000	30,000	25,000	25,000	(5,000)
56696	LEGAL/LAWYER	0	0	0	0	0	0	0
		2,703,314	2,690,862	2,568,650	2,572,158	2,388,327	2,392,207	(179,951)

102 - STORMWATER/ENVIROMENTAL MANAGEMENT

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

AGENCY TOTALS

50000	PERSONAL SERVICES	745,025	768,776	768,776	843,332	720,501	724,381	(118,951)
50130	OVERTIME	0	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	10,120	9,640	6,100	2,200	2,200	2,200	0
56000	RENTALS & SERVICES	2,586,695	2,600,972	2,482,300	2,409,102	2,288,102	2,288,102	(121,000)
	TOTAL	3,341,840	3,379,388	3,257,176	3,254,634	3,010,803	3,014,683	(239,951) <u>-7.37%</u>

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

COMMENTS

Reduction to storm water other contractual services, temporary and part-time help and repairs and maintenance. Position 120, "Chief Civil Engineer", funding is reduced to \$1.00.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

504-DEPARTMENT OF PARKS AND PUBLIC WORKS

101- ADMINISTRATION

50110	SALARIES PERMANENT				763,363	763,363	763,363
50130	OVERTIME	0	0	0	0	0	0
50170	MEAL ALLOWANCE	0	0	0	15,000	15,000	15,000
54411	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520	GENERAL OFFICE SUPPLIES	0	0	0	0	0	0
55586	CLOTHING	0	0	0	57,000	57,000	57,000
56610	ADVERTISING	0	0	0	15,500	15,500	15,500
56615	PRINTING AND BINDING	0	0	0	2,000	2,000	2,000
56623	REPAIRS & MAINT SERV	0	0	0	0	0	0
56642	ENTRY JUDGMENT FEES	0	0	0	0	0	0
56650	POSTAGE	0	0	0	100	100	100
56655	REGISTRATION DUES & SUBS	0	0	0	3,750	3,750	3,750
56656	RENTAL EQUIPMENT	0	0	0	0	0	0
56662	MAINT SERVICE AGREEMENTS	0	0	0	2,000	2,000	2,000
56694	OTHER CONTRACTUAL SERV	0	0	0	170,250	170,250	170,250
		0	0	0	1,028,963	1,028,963	1,028,963

801- PUBLIC SPACE

50110	SALARIES PERMANENT				115,029	115,029	115,029
50130	OVERTIME	0	0	0	2,000	2,000	2,000
50132	PAY DIFFERENTIAL	0	0	0	200	200	200
50170	MEAL ALLOWANCE	0	0	0	200	200	200
		0	0	0	117,429	117,429	117,429

163- GENERAL MAINTENCE AND STREETS

50110	SALARIES PERMANENT				4,265,452	4,265,452	4,265,452
50130	OVERTIME	0	0	0	390,000	390,000	390,000
50132	PAY DIFFERENTIAL	0	0	0	42,000	42,000	42,000
50147	FILL IN OVERTIME	0	0	0	6,000	6,000	6,000
50170	MEAL ALLOWANCE	0	0	0	6,000	6,000	6,000
54411	OTHER EQUIPMENT	0	0	0	8,000	8,000	8,000
55570	BLDG & GROUND MAINT SUPP	0	0	0	105,000	105,000	105,000
55586	CLOTHING	0	0	0	12,000	12,000	12,000
56623	REPAIRS & MAINT SERVICE	0	0	0	35,000	35,000	35,000
56694	OTHER CONTRACTUAL SERVICES	0	0	0	50,000	50,000	50,000
56695	TEMPORARY & PT HELP	0	0	0	10,000	10,000	10,000
		0	0	0	4,929,452	4,929,452	4,929,452

210- VEHICLE MAINTENANCE

50110	SALARIES PERMANENT				742,206	742,206	742,206
50130	OVERTIME	0	0	0	25,000	25,000	25,000
50170	MEAL ALLOWANCE	0	0	0	1,000	1,000	1,000
55538	GASOLINE AND DIESEL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES & ACCES	0	0	0	575,000	575,000	575,000
56694	OTHER CONTRACTUAL SERV	0	0	0	140,000	140,000	140,000
		0	0	0	1,483,206	1,483,206	1,483,206

125- PART TIME & SEASONAL/MAINTENANCE

50110	SALARIES PERMANENT				317,000	317,000	317,000
		0	0	0	317,000	317,000	317,000

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
<u>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</u>							
<u>233 - TREE DIVISION</u>							
50110 SALARIES PERMANENT	0	0	0	0	491,085	491,085	491,085
50130 OVERTIME	0	0	0	0	15,000	15,000	15,000
56694 OTHER CONTRACTUAL SERV	0	0	0	0	0	0	0
	0	0	0	0	506,085	506,085	506,085
<u>807 - BRIDGE OPERATIONS & MAINTENANCE</u>							
50110 SALARIES PERMANENT	0	0	0	0	549,508	549,508	549,508
50130 OVERTIME	0	0	0	0	90,000	90,000	90,000
50132 PAY DIFFERENTIAL	0	0	0	0	4,000	4,000	4,000
50170 MEAL ALLOWANCE	0	0	0	0	2,000	2,000	2,000
56694 OTHER CONTRACTUAL SERV	0	0	0	0	30,000	30,000	30,000
	0	0	0	0	675,508	675,508	675,508
<u>810 - REFUSE/RECYCLING COLLECTION</u>							
50110 SALARIES PERMANENT	0	0	0	0	2,419,587	2,419,587	2,419,587
50130 OVERTIME	0	0	0	0	215,000	215,000	215,000
50147 FILL IN OVERTIME	0	0	0	0	5,000	5,000	5,000
50170 MEAL ALLOWANCE	0	0	0	0	1,500	1,500	1,500
50132 PAY DIFFERENTIAL	0	0	0	0	12,500	12,500	12,500
	0	0	0	0	2,653,587	2,653,587	2,653,587
<u>806 - SNOW & ICE REMOVAL</u>							
50130 OVERTIME	0	0	0	0	200,000	200,000	200,000
50132 PAY DIFFERENTIAL	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERV	0	0	0	0	400,000	400,000	400,000
	0	0	0	0	600,000	600,000	600,000

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G FY 21 BOA vs. FY 20 BOA
504-DEPARTMENT OF PARKS AND PUBLIC WORKS							
808 - FACILITY MAINTENANCE							
52210 NATURAL GAS	0	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0	0
55570 BLDG & GROUND MAINT SUPP	0	0	0	0	39,000	39,000	39,000
56694 OTHER CONTRACTUAL SERV	0	0	0	0	64,000	64,000	64,000
	0	0	0	0	103,000	103,000	103,000
811- RECYCLING							
56694 OTHER CONTRACTUAL SERV	0	0	0	0	517,500	517,500	517,500
	0	0	0	0	517,500	517,500	517,500
812 - TRANSFER STATION							
56694 OTHER CONTRACTUAL SERV	0	0	0	0	3,000,000	3,000,000	3,000,000
	0	0	0	0	3,000,000	3,000,000	3,000,000
AGENCY TOTALS							
50000 PERSONAL SERVICES	0	0	0	0	9,747,630	9,747,630	9,747,630
50130 OVERTIME	0	0	0	0	948,000	948,000	948,000
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	8,000	8,000	8,000
55000 MATERIALS & SUPPLIES	0	0	0	0	788,000	788,000	788,000
56000 RENTALS & SERVICES	0	0	0	0	4,440,100	4,440,100	4,440,100
TOTAL	0	0	0	0	15,931,730	15,931,730	15,931,730
							100.00%

	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	FY 20-21 BOA APPROVED
DEPT SUMMARY						
FULL TIME GF POSITIONS	0	0	0	0	162	162
CAPITAL PROJECTS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	50,000	50,000

COMMENTS

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
600 - DEBT PAYMENTS							
<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	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	25,410,336	2,000,000
	69,895,500	66,439,581	67,222,568	53,674,689	59,807,120	59,807,120	6,132,431
<u>832 -REFINANCING & PREMIUM SAVINGS</u>							
57710 PREMIUM SAVINGS	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	0	5,000,000
	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	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)	(2,851,969)	(2,851,969)
59999 Premium from newly issued debt	0	0	0	0	0	0	0
	0	(4,220,909)	(4,250,000)	0	(2,500,000)	(2,851,969)	(2,851,969)
<u>AGENCY TOTALS</u>							
57000 DEBT SERVICE	64,895,500	57,218,672	57,972,568	48,674,689	57,307,120	56,955,151	8,280,462
TOTAL	64,895,500	57,218,672	57,972,568	48,674,689	57,307,120	56,955,151	8,280,462 <u>17.01%</u>

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

COMMENTS

Based on aggregate Debt Service schedule from the November 2019 refunding schedule. Assumes (\$2.8M) in debt savings from refunding in Fiscal Year 2020

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

601 - MASTER LEASE PAYMENT

1010 - MASTER LEASE PAYMENT

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

AGENCY TOTALS

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

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

COMMENTS

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

602 - FUND BALANCE REPLENISHMENT

101 - GENERAL FUND BALANCE REPLENISHMENT

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

102 - MEDICAL SELF INSURANCE FUND BALANCE REPLENISHMENT

61200	FUND BALANCE REPLENISHMENT	0	1,000,000	0	0	0	0	0
		0	1,000,000	0	0	0	0	0

AGENCY TOTALS

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

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

COMMENTS

Remove replenishment funding

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
701 DEVELOPMENT OPERATING SUBSIDIES							
<u>750 - SHUBERT THEATER</u>							
56652 RENTAL LAND & BUILDING	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<u>753- TWEED/NEW HAVEN AIRPORT AUTHORITY</u>							
56694 OTHER CONTRACTUAL SERV	325,000	325,000	325,000	325,000	300,000	300,000	(25,000)
	325,000	325,000	325,000	325,000	300,000	300,000	(25,000)
<u>755 - GROVE STREET GARAGE</u>							
56694 OTHER CONTRACTUAL SERV	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<u>756 - CHARTER SCHOOLS INITIATIVE</u>							
56694 OTHER CONTRACTUAL SERV	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
<u>757- CT OPEN (FORMERLY PILOT PEN)</u>							
56694 OTHER CONTRACTUAL SERV	100,000	200,000	100,000	0	0	0	0
	100,000	200,000	100,000	0	0	0	0
<u>759- MEDCOM (FORMERLY C-MED)</u>							
56655 OTHER CONTRACTUAL SERV	100,000	100,000	0	0	0	0	0
	100,000	100,000	0	0	0	0	0
<u>760-NEW HAVEN WORKS</u>							
56694 OTHER CONTRACTUAL SERV	50,000	100,000	100,000	0	0	0	0
	50,000	100,000	100,000	0	0	0	0
<u>761-MARKET NEW HAVEN</u>							
56694 OTHER CONTRACTUAL SERV	0	275,000	275,000	300,000	0	0	(300,000)
	0	275,000	275,000	300,000	0	0	(300,000)
<u>762-U.S. CENSUS COMPLETE COUNT COMMITTEE</u>							
56694 OTHER CONTRACTUAL SERV	0	0	0	50,000	0	0	(50,000)
	0	0	0	50,000	0	0	(50,000)
<u>763-CANAL DOCK BOAT HOUSE</u>							
56694 OTHER CONTRACTUAL SERV	0	0	0	0	50,000	50,000	50,000
	0	0	0	0	50,000	50,000	50,000
<u>AGENCY TOTALS</u>							
56000 RENTALS & SERVICES	575,000	1,000,000	800,000	675,000	350,000	350,000	(325,000)
TOTAL	575,000	1,000,000	800,000	675,000	350,000	350,000	(325,000)
							<u>-48.15%</u>

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

COMMENTS

Reduced Tweed New Haven Airport Authority to \$300,000 (from \$325K), Market New Haven contribution eliminated in FY 2021 (\$300,000), Added Canal Boat House for \$50,000

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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702 - CITY PLAN

101- PLANNING ADMINISTRATION

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

999 - HISTORIC DISTRICT COMMISSION

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

AGENCY TOTALS

50000	PERSONAL SERVICES	508,922	508,983	517,643	553,106	645,627	645,627	92,521
50130	OVERTIME	7,000	7,000	2,000	5,500	5,500	5,500	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	9,000	9,000	0	0	0	0	0
56000	RENTALS & SERVICES	64,091	64,030	45,000	44,500	65,000	65,000	20,500
	TOTAL	589,013	589,013	564,643	603,106	716,127	716,127	113,021
								<u>18.74%</u>

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

COMMENTS

The position of "Assistant Director of Comprehensive Planning" was added to the general fund. The position was previously funded by special fund Community Development Block Grant

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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704 -TRANSPORTATION/ TRAFFIC & PLANNING

101 -ADMINISTRATION & PLANNING

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

759 -TRANSPORTATION SAFETY & CONTROL

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

760 - SAFETY GUARDS

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

761- TRANSPORTATION SYSTEM MANAGEMENT

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

AGENCY TOTALS

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

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

COMMENTS

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

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

705- COMMISSION ON EQUAL OPPORTUNITIES

101- COMMUNITY SERVICES

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

AGENCY TOTALS

50000	PERSONAL SERVICES	145,990	183,873	186,687	200,751	202,659	202,659	1,908
50130	OVERTIME	0	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	1,500	2,000	0	0	0	0	0
56000	RENTALS & SERVICES	27,700	27,200	23,000	23,000	15,000	15,000	(8,000)
	TOTAL	175,190	213,073	209,687	223,751	217,659	217,659	(6,092)
								<u>-2.72%</u>

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

COMMENTS

Other contractual services budget reduced for FY 2020-21

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G FY 21 BOA vs. FY 20 BOA
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721- BUILDING INSPECTION & ENFORCEMENT

101 - ADMINISTRATION

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

AGENCY TOTALS

50000 PERSONAL SERVICES	989,525	981,451	981,982	1,072,339	1,073,709	1,073,709	1,370
50130 OVERTIME	20,000	11,000	9,000	7,247	15,000	15,000	7,753
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	16,000	16,000	16,000	17,000	14,000	14,000	(3,000)
54000 EQUIPMENT	0	3,000	0	0	0	0	0
55000 MATERIALS & SUPPLIES	5,000	11,000	5,500	6,500	9,000	9,000	2,500
56000 RENTALS & SERVICES	39,500	39,500	29,000	22,247	22,250	22,250	3
TOTAL	1,070,025	1,061,951	1,041,482	1,125,333	1,133,959	1,133,959	8,626
							<u>0.77%</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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	16	16	16	16	16	16
CAPITAL PROJECT BUDGET	400,000	450,000	450,000	700,000	0	0
SPECIAL FUND BUDGET	0	75,302	90,000	280,391	239,587	239,587

COMMENTS

Status quo budget for FY 2020-21.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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724 - ECONOMIC DEVELOPMENT

101 - BUSINESS SERVICES

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

166 - CULTURAL AFFAIRS

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

AGENCY TOTALS

50000	PERSONAL SERVICES	889,214	898,247	898,247	995,281	1,134,704	1,134,704	139,423
50130	OVERTIME	0	0	0	0	0	0	0
52000	UTILITIES	0	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000	RENTALS & SERVICES	965,000	690,000	610,000	537,740	727,740	727,740	190,000
	TOTAL	1,854,214	1,588,247	1,508,247	1,533,021	1,862,444	1,862,444	329,423
								<u>21.49%</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	FY 20-21 BOA APPROVED
FULL TIME GF POSITIONS	10	10	10	10	10	10
CAPITAL PROJECT BUDGET	3,731,106	1,670,000	1,025,000	4,200,000	0	0
SPECIAL FUND BUDGET	2,052,614	471,405	462,259	423,800	919,067	919,067

COMMENTS

The department of Cultural Affairs was added as a division within Economic Development Administration (previously budgeted in Community Services Administration).

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G FY 21 BOA vs. FY 20 BOA
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747 - LIVABLE CITY INITIATIVE

101 - ADMINISTRATION

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

AGENCY TOTALS

50000	PERSONAL SERVICES	697,727	706,132	721,557	769,676	781,564	781,564	11,888
50130	OVERTIME	20,000	20,000	13,000	13,000	13,000	13,000	0
52000	UTILITIES	0	0	0	0	0	0	0
53000	ALLOWANCE & TRAVEL	12,500	12,500	10,000	10,000	10,000	10,000	0
54000	EQUIPMENT	0	0	0	0	0	0	0
55000	MATERIALS & SUPPLIES	5,000	5,000	0	0	0	0	0
56000	RENTALS & SERVICES	75,000	65,000	45,000	35,000	35,000	35,000	0
	TOTAL	810,227	808,632	789,557	827,676	839,564	839,564	11,888
								<u>1.44%</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	FY 20-21 BOA APPROVED
DEPT SUMMARY						
FULL TIME GF POSITIONS	11	11	11	11	11	11
CAPITAL PROJECT BUDGET	3,255,894	3,850,000	3,575,000	6,050,000	0	0
SPECIAL FUND BUDGET	12,394,364	9,889,699	11,515,751	7,812,763	9,078,554	8,747,682

COMMENTS

Status quo budget

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G FY 21 BOA vs. FY 20 BOA
802 - PENSIONS							
<u>835 - CITY EMPLOYEE RETIREMENT</u>							
51810	RETIREMENT CONTRIBUTION- CITY E	10,406,836	21,662,917	21,662,917	22,221,339	22,665,766	444,427
51810	RETIREMENT CONTRIBUTION- CITY E	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
<u>836 - FICA/SOCIAL SECURITY</u>							
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
<u>837 - FIRE & POLICE RETIREMENT</u>							
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
<u>838 - STATE TEACHERS RETIREMENT</u>							
51810	RETIREMENT CONTRIBUTION	0	0	0	183,768	0	(183,768)
		0	0	0	183,768	0	(183,768)
AGENCY TOTALS							
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
							<u>1.86%</u>

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

COMMENTS

The City Employee Retirement Fund (CERF) and Police and Fire (P/F) ADEC payment increased based on actuarial recommendation. 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.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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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	3,100,000	600,000
59932	PUBLIC LIABILITY/LITIGATION ACCOU	2,300,000	2,300,000	2,300,000	2,500,000	2,500,000	2,500,000	0
59978	TREE LITIGATION FUND	0	0	0	0	0	0	0
		4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	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	3,100,000	600,000
59000	CLAIMS & COMPENSATION	2,300,000	2,300,000	2,300,000	2,500,000	2,500,000	2,500,000	0
TOTAL		4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	5,600,000	600,000 <u>12.00%</u>

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

COMMENTS

Added \$600,000 for general liability insurances based on current year premiums.

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

AGENCY / ORGANIZATION		A	B	C	D	E	F	G
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 20-21	F - D
		BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA BUDGET	MAYORS	BOA APPROVED	FY 21 BOA vs. FY 20 BOA
805 - EMPLOYEE BENEFITS								
851 - HEALTH BENEFITS								
51804	LIFE INSURANCE	730,000	730,000	730,000	730,000	730,000	730,000	0
51809	HEALTH INSURANCE - City employees	29,668,210	31,668,210	34,168,210	35,168,210	35,168,210	35,168,210	0
51809	HEALTH INSURANCE - City employees	43,000,000	45,000,000	47,500,000	48,500,000	48,500,000	48,500,000	0
		73,398,210	77,398,210	82,398,210	84,398,210	84,398,210	84,398,210	0
853 - WORKERS COMPENSATION								
56694	OTHER CONTRACTUAL SERV - City er	725,000	725,000	725,000	725,000	725,000	725,000	0
56694	OTHER CONTRACTUAL SERV - City er	275,000	275,000	275,000	275,000	275,000	275,000	0
59933	Worker's COMPENSATION - City emplo	4,872,500	4,872,500	4,872,500	4,622,500	4,622,500	4,622,500	0
59933	Worker's COMPENSATION - City emplo	2,127,500	2,127,500	2,127,500	1,877,500	1,877,500	1,877,500	0
		8,000,000	8,000,000	8,000,000	7,500,000	7,500,000	7,500,000	0
855 - OTHER BENEFITS								
50131	PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	18,000	18,000	0
50140	LONGEVITY	650,000	690,000	690,000	690,000	690,000	690,000	0
50150	UNEMPLOYMENT COMP	355,000	355,000	355,000	355,000	355,000	355,000	0
50190	EARLY RETIREMENT PLAN	0	0	0	0	0	0	0
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	225,000	225,000	0
56699	SAVINGS PLAN - Non-Personnel	0	0	0	0	0	0	0
56878	GASB 43 & 45 OTHER POST EMPLOY	405,000	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	1,693,000	0

AGENCY TOTALS

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

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

COMMENTS

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

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
ADULT EDUCATION CENTER	50113	DEPARTMENT HEADS/PRINCIPALS	\$280,321	\$270,780	\$260,312	\$206,141	\$206,142
	50115	TEACHERS	\$919,717	\$1,217,876	\$1,332,029	\$1,281,435	\$1,352,436
	50118	MANAGEMENT	\$51,927	\$51,927	\$55,782	\$57,177	\$57,177
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$0	\$0	\$22,313	\$22,313	\$22,313
	55511	TESTING MATERIALS	\$100	\$100	\$100	\$100	\$100
	55520	GENERAL/OFFICE SUPPLY	\$251	\$251	\$251	\$250	\$250
	55531	TEXTBOOKS	\$200	\$200	\$200	\$200	\$200
	55586	UNIFORMS	\$100	\$100	\$100	\$100	\$100
56694	OTHER CONTRACTUAL SERVICES	\$150,000	\$150,000	\$150,000	\$150,000	\$155,000	
ADULT EDUCATION CENTER Total			\$1,430,218	\$1,722,190	\$1,855,001	\$1,759,431	\$1,835,433
AQUACULTURE	50136	PART TIME PAYROLL	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
	53310	MILEAGE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	54411	EQUIPMENT	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	55520	GENERAL/OFFICE SUPPLY	\$31,185	\$31,185	\$31,185	\$31,185	\$31,185
	55531	TEXTBOOKS	\$4,395	\$4,395	\$4,395	\$4,395	\$4,395
	56623	REPAIRS & MAINTENANCE	\$5,790	\$5,790	\$5,790	\$5,790	\$7,500
	56694	OTHER CONTRACTUAL SERVICES	\$1,940	\$1,940	\$1,940	\$1,940	\$1,940
	AQUACULTURE Total			\$82,310	\$82,310	\$82,310	\$82,310
ART	50115	TEACHERS	\$85,689	\$85,689	\$74,056	\$0	\$0
	50136	PART TIME PAYROLL	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
	54411	EQUIPMENT	\$2,700	\$2,700	\$2,000	\$2,000	\$2,000
	55520	GENERAL/OFFICE SUPPLY	\$2,500	\$2,500	\$2,000	\$2,000	\$2,000
	56694	OTHER CONTRACTUAL SERVICES	\$60,000	\$60,000	\$40,000	\$40,000	\$40,000
ART Total			\$375,889	\$375,889	\$343,056	\$269,000	\$269,000
ATHLETICS	50117	COACHES	\$600,000	\$650,000	\$650,000	\$650,000	\$650,000
	50136	PART TIME PAYROLL	\$200,000	\$225,000	\$250,000	\$125,000	\$125,000
	53310	MILEAGE	\$250,000	\$325,000	\$340,000	\$340,000	\$340,000
	55520	GENERAL/OFFICE SUPPLY	\$170,000	\$250,000	\$234,000	\$230,000	\$230,000
	56622	CLEANING	\$6,000	\$10,000	\$26,000	\$26,000	\$26,000
	56623	REPAIRS & MAINTENANCE	\$30,000	\$30,000	\$30,000	\$30,000	\$33,000
	56655	REGIS., DUES, & SUBSCRIPTONS	\$27,000	\$30,000	\$30,000	\$34,000	\$34,000
	56689	EMERGENCY MEDICAL	\$190,000	\$190,000	\$200,000	\$200,000	\$200,000
	56694	OTHER CONTRACTUAL SERVICES	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
ATHLETICS Total			\$1,573,000	\$1,860,000	\$1,910,000	\$1,785,000	\$1,788,000
AUDIO VISUAL	54411	EQUIPMENT	\$24,050	\$0	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$7,250	\$0	\$0	\$0	\$0
	56623	REPAIRS & MAINTENANCE	\$33,600	\$0	\$0	\$0	\$0
AUDIO VISUAL Total			\$64,900	\$0	\$0	\$0	\$0

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
AUGUSTA LEWIS TROUP SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$123,905	\$241,103	\$207,751	\$200,000	\$200,000
	50115	TEACHERS	\$1,791,231	\$1,755,955	\$1,834,383	\$1,650,677	\$1,650,685
	50116	SUBSTITUTES	\$26,845	\$0	\$0	\$0	\$0
	50120	WAGES TEMPORARY	\$41,553	\$41,553	\$44,640	\$45,757	\$45,757
	50121	CUSTODIANS	\$105,717	\$107,419	\$158,033	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$44,906	\$47,151	\$48,242	\$49,449	\$49,449
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$84,098	\$89,252	\$90,710	\$68,397	\$68,397
	50136	PART TIME PAYROLL	\$40,343	\$25,156	\$20,451	\$18,757	\$12,199
	50141	SEASONAL HELP	\$4,478	\$0	\$0	\$0	\$0
	53310	MILEAGE	\$0	\$0	\$3,500	\$0	\$0
	54409	SOFTWARE	\$0	\$0	\$0	\$2,000	\$0
	54411	EQUIPMENT	\$7,000	\$0	\$0	\$0	\$0
	54413	COMPUTER EQUIPMENT	\$5,000	\$10,000	\$6,000	\$5,000	\$0
	54415	FURNITURE	\$0	\$0	\$4,000	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$0	\$15,000	\$9,000	\$9,000	\$0
	55520	GENERAL/OFFICE SUPPLY	\$20,727	\$17,313	\$12,347	\$12,514	\$18,721
	55531	TEXTBOOKS	\$15,000	\$0	\$0	\$5,500	\$21,841
	55586	UNIFORMS	\$0	\$1,000	\$1,000	\$1,000	\$0
	56605	FIELD TRIPS	\$2,500	\$2,500	\$2,500	\$2,500	\$0
	56684	GRADUATION	\$1,000	\$0	\$0	\$0	\$0
56694	OTHER CONTRACTUAL SERVICES	\$15,646	\$4,500	\$0	\$0	\$0	
AUGUSTA LEWIS TROUP SCHOOL Total			\$2,357,551	\$2,388,858	\$2,476,471	\$2,219,688	\$2,216,186
BARNARD ENVIRONMENTAL STUDIES	50113	DEPARTMENT HEADS/PRINCIPALS	\$234,450	\$234,450	\$223,816	\$196,741	\$196,742
	50115	TEACHERS	\$1,089,348	\$1,050,048	\$950,759	\$760,856	\$760,858
	50116	SUBSTITUTES	\$20,824	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$56,805	\$56,805	\$113,612	\$113,612
	50124	CLERICAL SALARIES	\$31,570	\$66,297	\$33,914	\$98,218	\$98,218
	50127	SECURITY STAFF	\$27,659	\$0	\$0	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$40,230	\$40,230	\$44,626	\$22,313	\$22,313
	50136	PART TIME PAYROLL	\$31,236	\$20,296	\$17,022	\$0	\$10,632
	54411	EQUIPMENT	\$0	\$0	\$0	\$0	\$3,000
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$15,000	\$0
	55100	MATERIALS & SUPPLIES INSTRUCTN	\$42,070	\$26,295	\$16,915	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$0	\$0	\$0	\$0	\$11,213
	55520	GENERAL/OFFICE SUPPLY	\$14,000	\$14,297	\$15,000	\$17,365	\$18,139
	56605	FIELD TRIPS	\$0	\$0	\$0	\$0	\$3,000
BARNARD ENVIRONMENTAL STUDIES Total			\$1,637,104	\$1,508,718	\$1,358,857	\$1,265,820	\$1,279,442
BENJAMIN JEPSON MAGNET	50113	DEPARTMENT HEADS/PRINCIPALS	\$130,499	\$130,499	\$224,090	\$200,000	\$200,000
	50115	TEACHERS	\$1,180,142	\$1,117,456	\$894,169	\$881,937	\$927,867
	50116	SUBSTITUTES	\$18,891	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$3,783	\$39,777	\$40,697	\$41,715	\$41,715
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$0	\$0
	50128	PARA PROFESSIONALS	\$20,115	\$20,115	\$0	\$196,509	\$196,509
	50136	PART TIME PAYROLL	\$28,336	\$19,174	\$15,545	\$15,151	\$9,429
	54411	EQUIPMENT	\$19,742	\$6,742	\$0	\$3,500	\$5,000
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$6,761	\$10,000	\$6,000
	54415	FURNITURE	\$0	\$0	\$0	\$12,000	\$0
	55512	ED. SUPPLY INVENTORY	\$11,893	\$11,893	\$16,123	\$0	\$2,548
	55520	GENERAL/OFFICE SUPPLY	\$7,477	\$7,508	\$0	\$4,822	\$4,983
	55531	TEXTBOOKS	\$12,206	\$12,206	\$6,262	\$0	\$9,321
BENJAMIN JEPSON MAGNET Total			\$1,566,403	\$1,503,745	\$1,344,980	\$1,473,056	\$1,510,794

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
BETSY ROSS ARTS MAGNET	50113	DEPARTMENT HEADS/PRINCIPALS	\$143,649	\$143,649	\$222,324	\$198,423	\$198,424
	50115	TEACHERS	\$1,811,657	\$1,458,938	\$1,731,992	\$1,495,665	\$1,495,669
	50116	SUBSTITUTES	\$13,533	\$0	\$0	\$0	\$0
	50120	WAGES TEMPORARY	\$38,923	\$38,923	\$41,815	\$42,861	\$42,861
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$44,906	\$47,151	\$48,242	\$49,449	\$49,449
	50127	SECURITY STAFF	\$0	\$0	\$0	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$20,115	\$20,115	\$22,313	\$22,313	\$22,313
	50136	PART TIME PAYROLL	\$28,531	\$13,353	\$11,202	\$9,930	\$7,303
	55512	ED. SUPPLY INVENTORY	\$10,000	\$10,000	\$7,000	\$7,000	\$7,000
	55520	GENERAL/OFFICE SUPPLY	\$7,000	\$7,000	\$5,000	\$7,000	\$5,722
	55531	TEXTBOOKS	\$11,531	\$9,705	\$9,005	\$5,861	\$5,861
	56683	STUDENT ACTIVITIES	\$0	\$0	\$0	\$0	\$5,699
BETSY ROSS ARTS MAGNET Total			\$2,235,562	\$1,856,253	\$2,206,312	\$1,987,639	\$1,989,438
BILINGUAL	50112	SUPERVISOR	\$143,649	\$130,185	\$218,226	\$466,219	\$150,000
	50115	TEACHERS	\$58,801	\$58,801	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	55520	GENERAL/OFFICE SUPPLY	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	BILINGUAL Total			\$212,450	\$198,986	\$228,226	\$476,219
BISHOP WOODS SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$240,842	\$240,842	\$223,290	\$195,233	\$195,233
	50115	TEACHERS	\$1,397,505	\$1,367,305	\$1,676,939	\$1,702,711	\$1,890,716
	50116	SUBSTITUTES	\$60,538	\$0	\$0	\$0	\$0
	50120	WAGES TEMPORARY	\$77,846	\$38,923	\$41,815	\$42,861	\$42,861
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$37,423	\$47,151	\$48,242	\$84,212	\$84,212
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$161,745	\$160,844	\$187,477	\$65,164	\$65,164
	50136	PART TIME PAYROLL	\$59,179	\$26,919	\$19,974	\$18,348	\$18,100
	54411	EQUIPMENT	\$42,000	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$34,300	\$26,837	\$15,000	\$15,000	\$15,000
	55520	GENERAL/OFFICE SUPPLY	\$14,000	\$12,000	\$7,451	\$6,697	\$5,639
	55531	TEXTBOOKS	\$16,777	\$15,000	\$15,000	\$15,000	\$15,000
	56694	OTHER CONTRACTUAL SERVICES	\$8,500	\$0	\$0	\$0	\$0
BISHOP WOODS SCHOOL Total			\$2,283,974	\$2,074,196	\$2,376,521	\$2,294,363	\$2,481,062
BRENNAN RODGERS SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$271,820	\$271,820	\$220,958	\$195,812	\$195,813
	50115	TEACHERS	\$1,489,240	\$1,521,282	\$1,901,906	\$1,744,334	\$1,705,741
	50116	SUBSTITUTES	\$28,170	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$211,434	\$214,838	\$214,838	\$214,844	\$214,844
	50124	CLERICAL SALARIES	\$69,453	\$79,926	\$74,611	\$76,478	\$76,478
	50127	SECURITY STAFF	\$27,602	\$0	\$0	\$83,430	\$83,430
	50128	PARA PROFESSIONALS	\$271,732	\$223,455	\$227,158	\$201,289	\$201,289
	50136	PART TIME PAYROLL	\$41,500	\$30,070	\$22,449	\$19,820	\$12,255
	54413	COMPUTER EQUIPMENT	\$0	\$6,000	\$7,000	\$0	\$0
	54415	FURNITURE	\$15,000	\$6,640	\$4,640	\$10,000	\$10,000
	55512	ED. SUPPLY INVENTORY	\$9,776	\$25,000	\$5,000	\$4,000	\$0
	55520	GENERAL/OFFICE SUPPLY	\$0	\$0	\$12,451	\$10,639	\$18,003
	55531	TEXTBOOKS	\$37,500	\$17,500	\$13,000	\$15,000	\$12,745
	56694	OTHER CONTRACTUAL SERVICES	\$5,000	\$5,000	\$0	\$0	\$0
BRENNAN RODGERS SCHOOL Total			\$2,478,227	\$2,401,531	\$2,704,011	\$2,575,646	\$2,530,598
BUSINESS EDUCATION	54411	EQUIPMENT	\$10,370	\$5,370	\$5,000	\$5,000	\$5,000
	55520	GENERAL/OFFICE SUPPLY	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
BUSINESS EDUCATION Total			\$11,720	\$11,720	\$11,350	\$11,350	\$11,350
CAREER EDUCATION	55520	GENERAL/OFFICE SUPPLY	\$1,350	\$650	\$650	\$0	\$0

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
CAREER EDUCATION	56694	OTHER CONTRACTUAL SERVICES	\$0	\$700	\$700	\$0	\$0
CAREER EDUCATION Total			\$1,350	\$1,350	\$1,350	\$0	\$0
CELENTANO SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$231,449	\$231,449	\$220,896	\$198,011	\$198,012
	50115	TEACHERS	\$1,836,284	\$1,825,427	\$1,927,721	\$1,804,321	\$1,804,323
	50116	SUBSTITUTES	\$19,885	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$31,570	\$33,149	\$33,914	\$34,763	\$34,763
	50128	PARA PROFESSIONALS	\$109,992	\$109,992	\$145,795	\$145,795	\$145,795
	50136	PART TIME PAYROLL	\$30,000	\$21,364	\$16,674	\$16,510	\$11,024
	53330	BUSINESS TRAVEL	\$0	\$7,500	\$2,500	\$0	\$0
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$2,500	\$0	\$0
	54415	FURNITURE	\$7,500	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$16,296	\$16,296	\$11,264	\$17,264	\$15,584
	55520	GENERAL/OFFICE SUPPLY	\$11,050	\$13,000	\$9,000	\$15,755	\$21,071
	55531	TEXTBOOKS	\$0	\$5,932	\$4,000	\$0	\$0
	55585	AUDIO-VISUAL SUPPLIES	\$5,000	\$0	\$0	\$0	\$0
	55594	MEDICAL SUPPLIES	\$1,000	\$0	\$0	\$0	\$0
	56605	FIELD TRIPS	\$6,000	\$0	\$2,000	\$0	\$0
	56655	REGIS., DUES, & SUBSCRIPTONS	\$2,000	\$0	\$0	\$0	\$0
	56656	RENTAL OF EQUIPMENT	\$2,000	\$0	\$0	\$0	\$0
	56800	PARENT ACTIVITIES	\$2,000	\$0	\$0	\$0	\$0
CELENTANO SCHOOL Total			\$2,417,743	\$2,371,528	\$2,483,683	\$2,339,841	\$2,337,994
CENTRAL OFFICE	50115	TEACHERS	\$139,016	\$139,016	\$147,579	\$0	\$0
	54411	EQUIPMENT	\$6,000	\$6,000	\$6,000	\$5,500	\$5,500
	56623	REPAIRS & MAINTENANCE	\$4,608	\$4,608	\$4,608	\$4,608	\$4,608
CENTRAL OFFICE Total			\$149,624	\$149,624	\$158,187	\$10,108	\$10,108
CLEMENTE LEADERSHIP ACADEMY	50112	SUPERVISOR	\$109,774	\$101,125	\$89,889	\$0	\$0
	50113	DEPARTMENT HEADS/PRINCIPALS	\$125,310	\$204,015	\$211,274	\$210,980	\$210,980
	50115	TEACHERS	\$1,860,033	\$1,723,822	\$1,834,722	\$1,979,451	\$2,012,025
	50116	SUBSTITUTES	\$29,827	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$55,904	\$107,419	\$158,033	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$71,943	\$75,540	\$33,914	\$34,763	\$34,763
	50127	SECURITY STAFF	\$27,602	\$61,912	\$33,914	\$83,430	\$83,430
	50128	PARA PROFESSIONALS	\$97,255	\$83,528	\$111,565	\$89,252	\$89,252
	50136	PART TIME PAYROLL	\$91,184	\$22,000	\$20,886	\$19,329	\$12,451
	50149	TEACHER STIPEND	\$5,586	\$0	\$0	\$0	\$0
	54409	SOFTWARE	\$11,500	\$5,000	\$0	\$0	\$0
	54411	EQUIPMENT	\$10,000	\$5,000	\$1,500	\$2,000	\$2,000
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$8,000	\$4,000	\$986
	54415	FURNITURE	\$5,000	\$2,500	\$4,000	\$3,000	\$3,000
	55512	ED. SUPPLY INVENTORY	\$18,000	\$16,321	\$8,000	\$10,000	\$12,200
	55520	GENERAL/OFFICE SUPPLY	\$15,000	\$10,000	\$5,661	\$5,200	\$821
	55531	TEXTBOOKS	\$25,000	\$16,250	\$12,000	\$14,459	\$17,473
	56623	REPAIRS & MAINTENANCE	\$3,000	\$0	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$1,500	\$0	\$0	\$0	\$0
CLEMENTE LEADERSHIP ACADEMY Total			\$2,563,418	\$2,434,432	\$2,533,358	\$2,563,286	\$2,586,803

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET	
CLINTON AVENUE SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$241,726	\$351,054	\$216,204	\$192,962	\$192,962	
	50115	TEACHERS	\$1,628,812	\$1,600,327	\$2,088,985	\$1,979,999	\$1,980,006	
	50121	CUSTODIANS	\$105,717	\$56,805	\$56,805	\$107,422	\$107,422	
	50124	CLERICAL SALARIES	\$31,570	\$72,926	\$74,611	\$76,478	\$76,478	
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715	
	50128	PARA PROFESSIONALS	\$65,822	\$65,822	\$98,239	\$98,239	\$98,239	
	50136	PART TIME PAYROLL	\$49,630	\$27,667	\$21,798	\$19,901	\$13,011	
	54411	EQUIPMENT	\$0	\$0	\$0	\$0	\$1,800	
	55512	ED. SUPPLY INVENTORY	\$35,000	\$10,000	\$16,000	\$10,000	\$7,500	
	55520	GENERAL/OFFICE SUPPLY	\$36,000	\$10,000	\$10,870	\$8,803	\$5,960	
	55531	TEXTBOOKS	\$21,000	\$10,000	\$10,000	\$20,000	\$28,000	
	56605	FIELD TRIPS	\$4,000	\$4,000	\$4,000	\$1,000	\$0	
	56694	OTHER CONTRACTUAL SERVICES	\$53,882	\$21,333	\$0	\$0	\$0	
	CLINTON AVENUE SCHOOL Total			\$2,300,761	\$2,260,890	\$2,631,426	\$2,556,519	\$2,553,093
	COLUMBUS FAMILY ACADEMY	50113	DEPARTMENT HEADS/PRINCIPALS	\$268,667	\$268,667	\$223,290	\$199,286	\$199,286
50115		TEACHERS	\$1,362,413	\$1,362,290	\$1,524,916	\$1,600,521	\$1,600,523	
50116		SUBSTITUTES	\$25,022	\$0	\$0	\$0	\$0	
50121		CUSTODIANS	\$105,717	\$107,419	\$107,419	\$50,616	\$50,616	
50124		CLERICAL SALARIES	\$33,645	\$35,327	\$36,143	\$37,048	\$37,048	
50127		SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$0	\$0	
50128		PARA PROFESSIONALS	\$19,451	\$22,313	\$22,313	\$0	\$0	
50136		PART TIME PAYROLL	\$37,533	\$26,011	\$21,494	\$19,370	\$13,362	
53330		BUSINESS TRAVEL	\$500	\$0	\$0	\$0	\$0	
53350		PROFESSIONAL MEETINGS	\$2,300	\$0	\$0	\$0	\$0	
54411		EQUIPMENT	\$43,000	\$10,000	\$5,021	\$5,021	\$5,021	
54413		COMPUTER EQUIPMENT	\$0	\$0	\$11,000	\$11,000	\$7,000	
55100		MATERIALS & SUPPLIES INSTRUCTN	\$29,000	\$0	\$0	\$0	\$0	
55512		ED. SUPPLY INVENTORY	\$2,000	\$12,000	\$8,000	\$8,000	\$10,000	
55520		GENERAL/OFFICE SUPPLY	\$0	\$0	\$0	\$0	\$7,684	
55525		ACADEMIC AWARDS	\$674	\$0	\$0	\$0	\$0	
55531		TEXTBOOKS	\$35,000	\$15,000	\$14,566	\$14,719	\$16,719	
55532		LIBRARY BOOKS	\$2,500	\$0	\$0	\$0	\$0	
56678		IN SERVICE TRAINING	\$4,000	\$0	\$0	\$0	\$0	
56683		STUDENT ACTIVITIES	\$500	\$0	\$0	\$0	\$0	
56684		GRADUATION	\$500	\$0	\$0	\$0	\$0	
56694	OTHER CONTRACTUAL SERVICES	\$3,000	\$15,021	\$0	\$0	\$0		
COLUMBUS FAMILY ACADEMY Total			\$2,003,024	\$1,905,004	\$2,008,076	\$1,945,581	\$1,947,259	

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET	
CONTE WEST HILLS SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$181,321	\$181,321	\$334,948	\$208,685	\$272,211	
	50115	TEACHERS	\$1,796,892	\$1,743,763	\$2,409,591	\$2,351,912	\$2,351,915	
	50116	SUBSTITUTES	\$35,351	\$0	\$0	\$0	\$0	
	50121	CUSTODIANS	\$55,904	\$113,610	\$170,415	\$107,422	\$107,422	
	50124	CLERICAL SALARIES	\$37,423	\$39,294	\$40,202	\$41,208	\$41,208	
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715	
	50128	PARA PROFESSIONALS	\$127,458	\$104,744	\$114,495	\$64,495	\$64,495	
	50136	PART TIME PAYROLL	\$89,500	\$34,450	\$28,702	\$26,726	\$22,000	
	54409	SOFTWARE	\$1,031	\$0	\$0	\$0	\$0	
	54411	EQUIPMENT	\$11,900	\$8,131	\$1,500	\$0	\$10,000	
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$8,000	\$7,637	\$5,000	
	54415	FURNITURE	\$2,500	\$1,500	\$1,500	\$0	\$0	
	55512	ED. SUPPLY INVENTORY	\$16,000	\$16,250	\$11,815	\$14,815	\$18,018	
	55520	GENERAL/OFFICE SUPPLY	\$1,630	\$14,818	\$9,000	\$9,000	\$2,927	
	55531	TEXTBOOKS	\$12,000	\$16,800	\$12,000	\$12,000	\$16,317	
	55594	MEDICAL SUPPLIES	\$500	\$0	\$0	\$0	\$0	
	56605	FIELD TRIPS	\$10,000	\$9,400	\$8,000	\$8,000	\$7,600	
	56683	STUDENT ACTIVITIES	\$500	\$0	\$0	\$0	\$0	
	56684	GRADUATION	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	
CONTE WEST HILLS SCHOOL Total			\$2,408,512	\$2,317,037	\$3,186,082	\$2,895,615	\$2,962,828	
COOPERATIVE ARTS AND HUMANITIE	50113	DEPARTMENT HEADS/PRINCIPALS	\$150,403	\$150,403	\$329,727	\$203,561	\$203,561	
	50115	TEACHERS	\$1,807,825	\$1,717,154	\$1,633,013	\$1,716,379	\$1,716,382	
	50116	SUBSTITUTES	\$21,321	\$0	\$0	\$0	\$0	
	50118	MANAGEMENT	\$46,906	\$46,906	\$50,388	\$83,430	\$83,430	
	50120	WAGES TEMPORARY	\$38,923	\$38,923	\$0	\$0	\$0	
	50121	CUSTODIANS	\$105,717	\$50,614	\$50,614	\$107,422	\$107,422	
	50124	CLERICAL SALARIES	\$37,883	\$39,777	\$40,697	\$76,478	\$76,478	
	50127	SECURITY STAFF	\$0	\$30,956	\$33,914	\$0	\$0	
	50136	PART TIME PAYROLL	\$0	\$0	\$18,585	\$17,041	\$10,800	
	50141	SEASONAL HELP	\$31,982	\$21,898	\$0	\$0	\$0	
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$0	\$12,000	
	55512	ED. SUPPLY INVENTORY	\$2,834	\$2,834	\$2,000	\$2,036	\$10,000	
	55520	GENERAL/OFFICE SUPPLY	\$7,768	\$7,768	\$6,000	\$15,000	\$6,110	
	55531	TEXTBOOKS	\$17,319	\$17,319	\$7,615	\$7,615	\$7,801	
	56694	OTHER CONTRACTUAL SERVICES	\$30,000	\$15,876	\$19,231	\$9,431	\$0	
	COOPERATIVE ARTS AND HUMANITIE Total			\$2,298,881	\$2,140,428	\$2,191,784	\$2,238,393	\$2,233,984
	DAVIS STREET ARTS AND ACADMEIC	50113	DEPARTMENT HEADS/PRINCIPALS	\$130,499	\$130,499	\$221,239	\$197,455	\$197,456
50115		TEACHERS	\$690,665	\$599,852	\$602,772	\$680,553	\$608,669	
50116		SUBSTITUTES	\$16,571	\$0	\$0	\$0	\$0	
50121		CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422	
50124		DAVIS CLERICAL SALARIES	\$0	\$0	\$0	\$45,375	\$45,375	
50127		SECURITY STAFF	\$0	\$0	\$0	\$41,715	\$41,715	
50128		PARA PROFESSIONALS	\$69,108	\$69,108	\$79,053	\$79,053	\$79,053	
50136		PART TIME PAYROLL	\$0	\$0	\$18,671	\$13,199	\$8,478	
50141		SEASONAL HELP	\$24,856	\$18,213	\$5,843	\$0	\$0	
54413		COMPUTER EQUIPMENT	\$10,016	\$10,283	\$5,000	\$0	\$0	
55512		ED. SUPPLY INVENTORY	\$16,000	\$14,644	\$15,000	\$26,399	\$29,673	
55520		GENERAL/OFFICE SUPPLY	\$3,000	\$1,500	\$1,500	\$0	\$0	
55531		TEXTBOOKS	\$15,000	\$10,000	\$10,000	\$0	\$0	
56623		REPAIRS & MAINTENANCE	\$1,000	\$0	\$0	\$0	\$0	
DAVIS STREET ARTS AND ACADMEIC Total			\$1,082,432	\$961,518	\$1,066,497	\$1,191,171	\$1,117,841	

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
DOMUS ACADEMY	50115	TEACHERS	\$524,576	\$429,090	\$0	\$0	\$0
	50124	CLERICAL SALARIES	\$31,570	\$33,149	\$0	\$0	\$0
	54411	EQUIPMENT	\$2,803	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$1,235	\$0	\$0	\$0	\$0
DOMUS ACADEMY Total			\$560,184	\$462,239	\$0	\$0	\$0
DR. MAYO EARLY CHILDHOOD	50113	DEPARTMENT HEADS/PRINCIPALS	\$0	\$0	\$0	\$0	\$284,493
	50115	TEACHERS	\$0	\$0	\$0	\$755,149	\$755,149
	50121	CUSTODIANS	\$0	\$0	\$0	\$56,806	\$56,806
	50124	CLERICAL SALARIES	\$0	\$33,149	\$0	\$0	\$0
	50127	SECURITY STAFF	\$0	\$0	\$0	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$0	\$0	\$0	\$22,313	\$22,313
DR. MAYO EARLY CHILDHOOD Total			\$0	\$33,149	\$0	\$875,983	\$1,160,476
EARLY CHILDHOOD LEARNING CENTE	50112	SUPERVISOR	\$0	\$0	\$113,600	\$140,000	\$157,318
	50115	TEACHERS	\$347,055	\$0	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$0	\$24,408	\$20,462	\$16,264	\$9,121
	53310	MILEAGE	\$280	\$180	\$200	\$0	\$0
	53330	BUSINESS TRAVEL	\$5,000	\$5,000	\$2,263	\$500	\$1,000
	54411	EQUIPMENT	\$5,800	\$25,800	\$2,000	\$2,000	\$2,000
	54415	FURNITURE	\$0	\$0	\$1,000	\$5,000	\$5,000
	55100	MATERIALS & SUPPLIES INSTRUCTN	\$0	\$0	\$8,000	\$0	\$0
	55101	MATERIALS & SUPPLIES ADMIN	\$0	\$0	\$500	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$3,216	\$10,903	\$0	\$10,000	\$10,000
	55520	GENERAL/OFFICE SUPPLY	\$13,444	\$23,444	\$6,600	\$17,129	\$15,533
	55531	TEXTBOOKS	\$540	\$540	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$3,600	\$3,600	\$8,900	\$6,400	\$6,400
	EARLY CHILDHOOD LEARNING CENTE Total			\$378,935	\$93,875	\$163,525	\$197,293
EAST ROCK SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$244,105	\$244,105	\$223,290	\$199,286	\$199,286
	50115	TEACHERS	\$2,660,328	\$2,633,047	\$2,513,264	\$2,307,229	\$2,307,236
	50116	SUBSTITUTES	\$28,115	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$155,530	\$56,805	\$56,805	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$31,570	\$33,149	\$33,914	\$34,763	\$34,763
	50127	SECURITY STAFF	\$27,602	\$0	\$0	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$233,494	\$233,494	\$306,571	\$227,294	\$227,294
	50136	PART TIME PAYROLL	\$0	\$27,720	\$22,970	\$21,413	\$13,878
	50149	TEACHER STIPEND	\$5,000	\$0	\$0	\$0	\$0
	54409	SOFTWARE	\$0	\$0	\$0	\$2,000	\$0
	54411	EQUIPMENT	\$0	\$0	\$0	\$2,000	\$1,000
	54413	COMPUTER EQUIPMENT	\$25,000	\$15,000	\$9,000	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$33,550	\$10,000	\$8,629	\$10,000	\$12,000
	55520	GENERAL/OFFICE SUPPLY	\$25,000	\$15,000	\$11,000	\$8,000	\$5,571
	55531	TEXTBOOKS	\$25,000	\$13,940	\$12,940	\$18,000	\$22,000
	56605	FIELD TRIPS	\$0	\$0	\$0	\$837	\$2,573
56683	STUDENT ACTIVITIES	\$5,000	\$1,500	\$1,500	\$2,000	\$2,000	
56684	GRADUATION	\$0	\$0	\$0	\$0	\$1,000	
EAST ROCK SCHOOL Total			\$3,499,294	\$3,283,760	\$3,199,883	\$2,981,959	\$2,977,738

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
EDGEWOOD SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$230,896	\$342,201	\$326,091	\$196,593	\$196,593
	50115	TEACHERS	\$1,698,115	\$1,614,493	\$1,400,084	\$1,402,614	\$1,402,615
	50116	SUBSTITUTES	\$24,580	\$0	\$0	\$0	\$0
	50120	WAGES TEMPORARY	\$38,923	\$38,923	\$41,815	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$31,570	\$33,149	\$33,914	\$34,763	\$34,763
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$83,430	\$83,430
	50128	PARA PROFESSIONALS	\$119,019	\$105,691	\$111,182	\$111,182	\$111,182
	50136	PART TIME PAYROLL	\$56,870	\$22,806	\$19,018	\$18,062	\$15,395
	54409	SOFTWARE	\$0	\$0	\$0	\$0	\$1,600
	54411	EQUIPMENT	\$0	\$0	\$0	\$0	\$1,000
	54415	FURNITURE	\$0	\$0	\$5,000	\$0	\$5,000
	55512	ED. SUPPLY INVENTORY	\$16,500	\$15,000	\$11,071	\$10,000	\$10,000
	55520	GENERAL/OFFICE SUPPLY	\$8,000	\$9,513	\$6,551	\$5,625	\$3,214
	55531	TEXTBOOKS	\$14,000	\$10,000	\$6,038	\$17,000	\$11,000
	55594	MEDICAL SUPPLIES	\$500	\$0	\$0	\$0	\$0
	56605	FIELD TRIPS	\$0	\$0	\$0	\$0	\$2,000
	56655	REGIS., DUES, & SUBSCRIPTONS	\$2,124	\$4,500	\$2,000	\$3,500	\$0
	56678	IN SERVICE TRAINING	\$3,000	\$3,000	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$42,650	\$3,600	\$5,000	\$0	\$4,400
EDGEWOOD SCHOOL Total			\$2,420,066	\$2,341,251	\$2,109,097	\$1,990,191	\$1,989,614
EDUCATION SITE BASED	50136	PART TIME PAYROLL	\$0	\$0	\$16,370	\$0	\$0
	53310	MILEAGE	\$0	\$0	\$200	\$0	\$0
	53330	BUSINESS TRAVEL	\$0	\$0	\$1,032	\$0	\$0
	54411	EQUIPMENT	\$0	\$0	\$1,500	\$0	\$0
	54415	FURNITURE	\$0	\$0	\$1,000	\$0	\$0
	55100	MATERIALS & SUPPLIES INSTRUCTN	\$0	\$0	\$3,000	\$0	\$0
	55101	MATERIALS & SUPPLIES ADMIN	\$0	\$0	\$500	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$0	\$0	\$2,000	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$1,000	\$0	\$0
EDUCATION SITE BASED Total			\$0	\$0	\$26,602	\$0	\$0
ELM CITY MONTESSORI	50115	TEACHERS	\$0	\$0	\$55,449	\$156,897	\$373,858
	50136	PART TIME PAYROLL	\$0	\$7,371	\$0	\$7,525	\$2,447
	55512	ED. SUPPLY INVENTORY	\$2,026	\$6,741	\$0	\$0	\$10,000
	55520	GENERAL/OFFICE SUPPLY	\$7,755	\$7,000	\$7,000	\$15,049	\$8,879
	56694	OTHER CONTRACTUAL SERVICES	\$700	\$1,000	\$1,000	\$0	\$0
ELM CITY MONTESSORI Total			\$10,481	\$22,112	\$63,449	\$179,471	\$395,184
ENGINEERING AND SCIENCE UNIVER	50113	DEPARTMENT HEADS/PRINCIPALS	\$135,723	\$220,857	\$225,228	\$201,572	\$201,572
	50115	TEACHERS	\$436,265	\$436,265	\$526,538	\$1,229,123	\$1,229,128
	50116	SUBSTITUTES	\$15,245	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$0	\$0	\$0	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$31,570	\$33,149	\$33,914	\$69,526	\$69,526
	50127	SECURITY STAFF	\$55,204	\$61,912	\$33,914	\$83,430	\$83,430
	50136	PART TIME PAYROLL	\$22,868	\$0	\$12,940	\$12,791	\$10,226
	54411	EQUIPMENT	\$0	\$0	\$0	\$0	\$3,000
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$5,000	\$5,000
	55512	ED. SUPPLY INVENTORY	\$33,915	\$18,626	\$7,000	\$7,000	\$7,000
	55520	GENERAL/OFFICE SUPPLY	\$7,000	\$0	\$3,000	\$3,000	\$1,492
	55531	TEXTBOOKS	\$0	\$8,629	\$6,629	\$6,629	\$6,629
	56684	GRADUATION	\$500	\$0	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$17,289	\$7,633	\$3,953	\$3,953
ENGINEERING AND SCIENCE UNIVER Total			\$738,290	\$796,727	\$856,796	\$1,729,446	\$1,728,378

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET	
ENGLISH	50115	TEACHERS	\$0	\$0	\$71,885	\$0	\$0	
	54411	EQUIPMENT	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
	55520	GENERAL/OFFICE SUPPLY	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	
	55531	TEXTBOOKS	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	
ENGLISH Total			\$8,100	\$8,100	\$79,985	\$8,100	\$8,100	
EVALUATION, ASSESSMENT & RESEA	50111	DIRECTORS SALARIES	\$146,867	\$130,776	\$120,740	\$107,761	\$156,609	
	55511	TESTING MATERIALS	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	
	55520	GENERAL/OFFICE SUPPLY	\$5,400	\$54,000	\$3,000	\$3,000	\$3,000	
	56694	OTHER CONTRACTUAL SERVICES	\$150,000	\$150,000	\$135,000	\$135,000	\$135,000	
EVALUATION, ASSESSMENT & RESEA Total			\$352,267	\$384,776	\$313,740	\$300,761	\$349,609	
EXECUTIVE ADMINISTRATION	50110	SALARIES	\$196,860	\$142,290	\$261,990	\$240,000	\$165,000	
	50113	DEPARTMENT HEADS/PRINCIPALS	\$147,498	\$149,195	\$155,047	\$0	\$0	
	50136	PART TIME PAYROLL	\$40,000	\$40,000	\$25,000	\$0	\$25,000	
	53310	MILEAGE	\$37,500	\$37,500	\$45,000	\$0	\$0	
	53330	BUSINESS TRAVEL	\$9,000	\$9,000	\$9,000	\$500	\$500	
	53350	PROFESSIONAL MEETINGS	\$9,000	\$9,000	\$5,000	\$1,000	\$1,000	
	54411	EQUIPMENT	\$5,000	\$5,000	\$2,000	\$2,000	\$2,000	
	55520	GENERAL/OFFICE SUPPLY	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
	55534	PERIODICALS	\$2,000	\$2,000	\$1,000	\$1,000	\$1,000	
	56655	REGIS., DUES, & SUBSCRIPTONS	\$40,500	\$40,500	\$10,000	\$10,000	\$10,000	
	56683	STUDENT ACTIVITIES	\$100,000	\$100,000	\$0	\$0	\$0	
	56694	OTHER CONTRACTUAL SERVICES	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000	
	EXECUTIVE ADMINISTRATION Total			\$839,358	\$786,485	\$566,037	\$306,500	\$256,500
	EXTENDED DAY PROGRAMS	50136	PART TIME PAYROLL	\$60,000	\$60,000	\$15,000	\$10,000	\$10,000
EXTENDED DAY PROGRAMS Total			\$60,000	\$60,000	\$15,000	\$10,000	\$10,000	
FAIR HAVEN SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$253,327	\$124,018	\$214,976	\$280,605	\$280,605	
	50115	TEACHERS	\$3,341,420	\$3,205,675	\$3,425,859	\$3,074,101	\$3,074,105	
	50116	SUBSTITUTES	\$43,416	\$0	\$0	\$0	\$0	
	50120	WAGES TEMPORARY	\$41,553	\$41,553	\$44,640	\$0	\$0	
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422	
	50124	CLERICAL SALARIES	\$69,453	\$72,926	\$74,611	\$76,478	\$76,478	
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715	
	50128	PARA PROFESSIONALS	\$65,142	\$109,768	\$117,622	\$117,622	\$117,622	
	50136	PART TIME PAYROLL	\$30,000	\$46,787	\$35,606	\$33,881	\$23,643	
	54411	EQUIPMENT	\$65,000	\$35,000	\$21,582	\$10,000	\$10,000	
	54415	FURNITURE	\$20,000	\$0	\$0	\$0	\$0	
	55512	ED. SUPPLY INVENTORY	\$50,000	\$32,575	\$25,596	\$20,000	\$25,000	
	55520	GENERAL/OFFICE SUPPLY	\$30,000	\$20,000	\$12,582	\$11,129	\$9,612	
	55531	TEXTBOOKS	\$15,000	\$0	\$0	\$16,000	\$20,000	
	55532	LIBRARY BOOKS	\$4,898	\$0	\$0	\$0	\$0	
	55534	PERIODICALS	\$2,167	\$0	\$0	\$0	\$0	
	55586	UNIFORMS	\$3,000	\$3,000	\$3,000	\$0	\$3,000	
	56605	FIELD TRIPS	\$3,000	\$3,000	\$4,000	\$0	\$0	
56694	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$0	\$10,634	\$11,000		
FAIR HAVEN SCHOOL Total			\$4,170,695	\$3,832,677	\$4,121,407	\$3,799,587	\$3,800,202	
FIELD HOUSE	50118	MANAGEMENT	\$65,823	\$65,823	\$70,710	\$72,477	\$73,927	
	50136	PART TIME PAYROLL	\$1,000	\$1,000	\$1,000	\$0	\$1,000	
	50147	CUSTODIAL OVERTIME	\$100	\$0	\$0	\$0	\$0	
	54411	EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	
	55520	GENERAL/OFFICE SUPPLY	\$1,500	\$1,500	\$1,500	\$1,500	\$4,500	
	56694	OTHER CONTRACTUAL SERVICES	\$20,000	\$20,000	\$0	\$0	\$0	
FIELD HOUSE Total			\$89,423	\$89,323	\$74,210	\$74,977	\$84,427	

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
FRINGES	50136	PART TIME PAYROLL	\$25,000	\$25,000	\$0	\$0	\$0
	50140	LONGEVITY	\$360,000	\$360,000	\$300,000	\$275,000	\$275,000
	50190	RETIREMENT	\$1,200,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
FRINGES Total			\$1,585,000	\$2,085,000	\$2,000,000	\$1,975,000	\$1,975,000
GUIDANCE SERVICES	50115	TEACHERS	\$85,776	\$85,776	\$182,873	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	55531	TEXTBOOKS	\$3,250	\$3,250	\$3,250	\$3,250	\$3,250
	56605	FIELD TRIPS	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
	56694	OTHER CONTRACTUAL SERVICES	\$6,725	\$6,725	\$6,725	\$6,725	\$6,725
GUIDANCE SERVICES Total			\$118,251	\$118,251	\$215,348	\$32,475	\$32,475
HEAD START	50115	TEACHERS	\$203,824	\$947,192	\$968,887	\$53,608	\$0
	50124	CLERICAL SALARIES	\$0	\$0	\$33,914	\$34,763	\$34,763
	50128	PARA PROFESSIONALS	\$0	\$342,575	\$0	\$0	\$0
	56601	TRANSPORTATION/BUSING	\$0	\$0	\$0	\$100,000	\$100,000
	56694	OTHER CONTRACTUAL SERVICES	\$368,368	\$150,000	\$150,000	\$150,000	\$6,500
HEAD START Total			\$572,192	\$1,439,767	\$1,152,801	\$338,371	\$141,263
HIGH SCHOOL IN THE COMMUNITY	50115	TEACHERS	\$958,279	\$779,408	\$795,053	\$783,862	\$783,863
	50116	SUBSTITUTES	\$11,434	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$37,423	\$47,151	\$48,242	\$49,449	\$49,449
	50127	SECURITY STAFF	\$27,602	\$61,912	\$67,828	\$83,430	\$83,430
	50128	PARA PROFESSIONALS	\$20,773	\$20,773	\$46,084	\$46,084	\$46,084
	50136	PART TIME PAYROLL	\$22,000	\$9,774	\$6,949	\$7,887	\$5,512
	50141	SEASONAL HELP	\$0	\$0	\$5,210	\$0	\$0
	55100	MATERIALS & SUPPLIES INSTRUCTN	\$0	\$0	\$1,061	\$0	\$0
	55101	MATERIALS & SUPPLIES ADMIN	\$0	\$0	\$7,000	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$0	\$8,841	\$0	\$7,000	\$7,000
	55520	GENERAL/OFFICE SUPPLY	\$0	\$5,022	\$0	\$7,000	\$6,035
	55531	TEXTBOOKS	\$2,000	\$2,000	\$0	\$1,774	\$1,774
	56605	FIELD TRIPS	\$8,000	\$0	\$0	\$0	\$0
	56623	REPAIRS & MAINTENANCE	\$331	\$0	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$3,685	\$2,500	\$0	\$0
	56697	OTHER PURCHASED SERVICES BOE	\$15,881	\$0	\$0	\$0	\$0
HIGH SCHOOL IN THE COMMUNITY Total			\$1,209,440	\$1,045,985	\$1,087,346	\$1,093,908	\$1,090,569

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
HILL CENTRAL MUSIC ACADEMY	50113	DEPARTMENT HEADS/PRINCIPALS	\$230,972	\$230,972	\$301,344	\$194,793	\$194,793
	50115	TEACHERS	\$1,735,467	\$1,447,006	\$1,760,749	\$1,811,753	\$1,811,758
	50116	SUBSTITUTES	\$26,292	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$55,904	\$56,805	\$56,805	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$31,570	\$39,777	\$40,697	\$41,715	\$41,715
	50127	SECURITY STAFF	\$27,602	\$0	\$0	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$120,684	\$120,684	\$135,336	\$135,336	\$135,336
	50135	OTHER PERSONNEL	\$22,426	\$0	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$64,439	\$25,957	\$21,103	\$19,738	\$13,290
	50141	SEASONAL HELP	\$0	\$0	\$842	\$0	\$0
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$10,354	\$10,354
	54415	FURNITURE	\$0	\$0	\$0	\$0	\$6,541
	55512	ED. SUPPLY INVENTORY	\$15,000	\$15,000	\$10,604	\$10,604	\$106,904
	55520	GENERAL/OFFICE SUPPLY	\$4,200	\$4,200	\$4,200	\$4,200	\$1,874
	55531	TEXTBOOKS	\$14,000	\$16,715	\$12,318	\$12,318	\$12,318
	56605	FIELD TRIPS	\$2,000	\$4,000	\$4,000	\$0	\$0
	56613	COMMUNICATIONS/WEBSITES	\$300	\$0	\$0	\$0	\$0
	56662	MAINTENANCE AGREEMENT SERVICE	\$1,500	\$0	\$0	\$0	\$0
	56683	STUDENT ACTIVITIES	\$1,000	\$1,000	\$1,000	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$11,000	\$11,000	\$6,604	\$2,000	\$2,000
HILL CENTRAL MUSIC ACADEMY Total			\$2,364,356	\$1,973,116	\$2,355,602	\$2,391,948	\$2,486,020
HILL REGIONAL CAREER MAGNET	50113	DEPARTMENT HEADS/PRINCIPALS	\$264,465	\$264,345	\$329,636	\$294,199	\$354,199
	50115	TEACHERS	\$1,801,835	\$1,610,593	\$1,507,196	\$1,774,508	\$1,774,513
	50116	SUBSTITUTES	\$46,729	\$0	\$0	\$0	\$0
	50120	WAGES TEMPORARY	\$41,553	\$41,553	\$44,640	\$45,757	\$45,757
	50124	CLERICAL SALARIES	\$31,570	\$33,149	\$33,914	\$111,241	\$111,241
	50127	SECURITY STAFF	\$82,806	\$92,868	\$101,742	\$83,430	\$83,430
	50136	PART TIME PAYROLL	\$36,953	\$22,165	\$18,324	\$18,430	\$11,975
	54411	EQUIPMENT	\$17,500	\$7,325	\$0	\$0	\$3,000
	54413	COMPUTER EQUIPMENT	\$15,000	\$7,000	\$9,000	\$3,000	\$0
	55512	ED. SUPPLY INVENTORY	\$0	\$0	\$4,000	\$9,000	\$13,014
	55520	GENERAL/OFFICE SUPPLY	\$5,000	\$15,006	\$3,000	\$5,000	\$3,904
	55531	TEXTBOOKS	\$23,156	\$3,000	\$12,858	\$12,000	\$12,000
	56605	FIELD TRIPS	\$0	\$2,000	\$3,000	\$3,860	\$3,900
	56613	COMMUNICATIONS/WEBSITES	\$2,500	\$2,500	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$3,768	\$7,500	\$2,500	\$4,000	\$4,000
	HILL REGIONAL CAREER MAGNET Total			\$2,372,835	\$2,109,004	\$2,069,810	\$2,364,425
HOMEBOUND	50136	PART TIME PAYROLL	\$300,000	\$300,000	\$200,000	\$175,000	\$175,000
HOMEBOUND Total			\$300,000	\$300,000	\$200,000	\$175,000	\$175,000
HOMEBOUND TRUANCY	50136	PART TIME PAYROLL	\$0	\$0	\$0	\$75,000	\$75,000
HOMEBOUND TRUANCY Total			\$0	\$0	\$0	\$75,000	\$75,000
HUMAN REOURCES	50110	SALARIES	\$76,500	\$70,227	\$66,400	\$142,597	\$177,920
	50111	DIRECTORS SALARIES	\$140,572	\$112,500	\$112,000	\$145,656	\$148,569
	50118	MANAGEMENT	\$66,935	\$119,122	\$169,025	\$123,689	\$127,400
	50124	CLERICAL SALARIES	\$0	\$0	\$39,801	\$41,715	\$0
	50136	PART TIME PAYROLL	\$0	\$0	\$10,000	\$0	\$0
	53310	MILEAGE	\$10,000	\$10,000	\$3,000	\$500	\$3,000
	53350	PROFESSIONAL MEETINGS	\$20,000	\$20,000	\$10,000	\$1,000	\$10,000
	55520	GENERAL/OFFICE SUPPLY	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	56689	EMERGENCY MEDICAL	\$10,000	\$10,000	\$3,000	\$3,000	\$3,000
	56694	OTHER CONTRACTUAL SERVICES	\$64,500	\$64,500	\$70,000	\$70,000	\$70,000
HUMAN REOURCES Total			\$393,007	\$410,849	\$487,726	\$532,657	\$544,389

**NHPS BUDGET DETAIL
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AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
HYDE LEADERSHIP ACADEMY MAGNET	50113	DEPARTMENT HEADS/PRINCIPALS	\$137,209	\$133,367	\$0	\$0	\$0
	50115	TEACHERS	\$1,174,982	\$899,412	\$0	\$0	\$0
	50116	SUBSTITUTES	\$6,739	\$0	\$0	\$0	\$0
	50124	CLERICAL SALARIES	\$31,570	\$39,777	\$0	\$0	\$0
	50127	SECURITY STAFF	\$27,602	\$61,912	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$10,108	\$7,851	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$10,000	\$7,720	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$4,000	\$0	\$0	\$0	\$0
	55531	TEXTBOOKS	\$2,867	\$2,983	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$1,440	\$5,000	\$0	\$0	\$0
HYDE LEADERSHIP ACADEMY MAGNET Total			\$1,406,517	\$1,158,022	\$0	\$0	\$0
IDEA ACADEMY AT HILLHOUSE	50115	TEACHERS	\$176,403	\$127,849	\$74,056	\$0	\$0
	50116	SUBSTITUTES	\$18,100	\$0	\$0	\$0	\$0
IDEA ACADEMY AT HILLHOUSE Total			\$194,503	\$127,849	\$74,056	\$0	\$0
IT DEPARTMENT	50118	MANAGEMENT	\$414,849	\$414,849	\$445,647	\$509,106	\$528,813
	50136	PART TIME PAYROLL	\$15,000	\$5,000	\$5,000	\$1,000	\$5,000
	52260	TELEPHONE	\$598,725	\$598,725	\$650,000	\$650,000	\$646,000
	52265	TELECOMMUNICATIONS/INTERNET	\$183,480	\$183,480	\$60,000	\$60,000	\$60,000
	54411	EQUIPMENT	\$30,000	\$30,000	\$15,000	\$7,500	\$7,500
	55520	GENERAL/OFFICE SUPPLY	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	56623	REPAIRS & MAINTENANCE	\$69,100	\$69,100	\$30,000	\$15,000	\$15,000
	56694	OTHER CONTRACTUAL SERVICES	\$1,150,000	\$1,150,000	\$1,000,000	\$1,000,000	\$1,020,000
IT DEPARTMENT Total			\$2,463,654	\$2,453,654	\$2,208,147	\$2,245,106	\$2,284,813
ITINERANT	50115	TEACHERS	\$6,144,201	\$5,864,621	\$4,468,568	\$5,703,715	\$5,829,876
	50120	WAGES TEMPORARY	\$0	\$0	\$0	\$220,097	\$220,097
	50121	CUSTODIANS	\$290,800	\$346,100	\$482,500	\$369,471	\$369,471
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$0	\$0
ITINERANT Total			\$6,462,603	\$6,241,677	\$4,984,982	\$6,293,283	\$6,419,444

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET	
JAMES HILLHOUSE HIGH SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$281,188	\$755,548	\$536,288	\$289,702	\$349,702	
	50115	TEACHERS	\$4,772,809	\$4,585,877	\$4,620,286	\$4,390,401	\$4,427,961	
	50116	SUBSTITUTES	\$20,928	\$0	\$0	\$0	\$0	
	50120	WAGES TEMPORARY	\$38,923	\$38,923	\$41,815	\$42,861	\$42,861	
	50124	CLERICAL SALARIES	\$65,908	\$108,981	\$111,501	\$72,576	\$72,576	
	50127	SECURITY STAFF	\$193,214	\$123,824	\$135,656	\$83,430	\$83,430	
	50128	PARA PROFESSIONALS	\$349,804	\$319,498	\$453,627	\$183,710	\$183,710	
	50135	OTHER PERSONNEL	\$95,509	\$98,375	\$0	\$125,000	\$125,000	
	50136	PART TIME PAYROLL	\$85,000	\$40,000	\$26,252	\$44,421	\$30,022	
	50141	SEASONAL HELP	\$21,321	\$0	\$32,000	\$10,000	\$0	
	50149	TEACHER STIPEND	\$15,000	\$0	\$0	\$0	\$0	
	53350	PROFESSIONAL MEETINGS	\$5,000	\$0	\$0	\$0	\$0	
	54409	SOFTWARE	\$2,000	\$0	\$0	\$0	\$0	
	54411	EQUIPMENT	\$10,000	\$0	\$0	\$2,000	\$0	
	54415	FURNITURE	\$20,000	\$1,352	\$0	\$6,841	\$0	
	55512	ED. SUPPLY INVENTORY	\$0	\$8,000	\$8,473	\$10,000	\$15,000	
	55520	GENERAL/OFFICE SUPPLY	\$6,000	\$10,282	\$7,000	\$15,000	\$6,746	
	55531	TEXTBOOKS	\$5,000	\$15,000	\$37,000	\$20,000	\$28,078	
	55532	LIBRARY BOOKS	\$5,000	\$0	\$0	\$0	\$0	
	55586	UNIFORMS	\$10,000	\$0	\$0	\$0	\$0	
	56605	FIELD TRIPS	\$21,001	\$0	\$6,000	\$0	\$0	
	56613	COMMUNICATIONS/WEBSITES	\$15,000	\$0	\$0	\$0	\$0	
	56683	STUDENT ACTIVITIES	\$10,000	\$0	\$0	\$0	\$0	
	56684	GRADUATION	\$20,000	\$8,000	\$0	\$5,000	\$0	
	56694	OTHER CONTRACTUAL SERVICES	\$12,000	\$63,817	\$0	\$20,000	\$50,000	
	56800	PARENT ACTIVITIES	\$5,000	\$0	\$0	\$0	\$0	
	56904	TUTORS	\$5,000	\$0	\$0	\$0	\$0	
	JAMES HILLHOUSE HIGH SCHOOL Total			\$6,090,605	\$6,177,477	\$6,015,898	\$5,320,942	\$5,415,086
	JOHN C DANIELS SCHOOL OF INTER	50113	DEPARTMENT HEADS/PRINCIPALS	\$132,036	\$132,036	\$209,398	\$188,429	\$188,429
		50115	TEACHERS	\$947,668	\$863,014	\$1,174,928	\$1,104,539	\$1,104,541
50116		SUBSTITUTES	\$18,780	\$0	\$0	\$0	\$0	
50121		CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422	
50124		CLERICAL SALARIES	\$34,338	\$36,055	\$0	\$41,715	\$41,715	
50127		SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715	
50128		PARA PROFESSIONALS	\$20,115	\$87,054	\$89,252	\$89,252	\$89,252	
50136		PART TIME PAYROLL	\$28,170	\$18,588	\$15,632	\$15,038	\$10,045	
54409		SOFTWARE	\$0	\$0	\$0	\$0	\$4,000	
54411		EQUIPMENT	\$0	\$0	\$0	\$0	\$4,000	
54413		COMPUTER EQUIPMENT	\$0	\$0	\$3,000	\$10,077	\$11,000	
54415		FURNITURE	\$0	\$0	\$1,500	\$0	\$0	
55100		MATERIALS & SUPPLIES INSTRUCTN	\$0	\$0	\$1,500	\$0	\$0	
55101		MATERIALS & SUPPLIES ADMIN	\$0	\$0	\$1,000	\$0	\$0	
55512		ED. SUPPLY INVENTORY	\$23,413	\$22,371	\$4,000	\$8,000	\$2,242	
55520		GENERAL/OFFICE SUPPLY	\$0	\$2,000	\$1,000	\$5,000	\$0	
55531		TEXTBOOKS	\$10,000	\$12,000	\$7,000	\$2,000	\$12,000	
55586		UNIFORMS	\$0	\$0	\$0	\$0	\$517	
56605		FIELD TRIPS	\$17,605	\$0	\$0	\$3,500	\$0	
56684		GRADUATION	\$0	\$0	\$200	\$1,500	\$0	
56694		OTHER CONTRACTUAL SERVICES	\$0	\$0	\$10,109	\$0	\$0	
JOHN C DANIELS SCHOOL OF INTER Total			\$1,365,444	\$1,311,493	\$1,659,852	\$1,618,187	\$1,616,878	

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
JOHN S MARTINEZ	50113	DEPARTMENT HEADS/PRINCIPALS	\$144,105	\$209,969	\$216,204	\$192,962	\$192,962
	50115	TEACHERS	\$1,730,207	\$1,683,507	\$1,678,043	\$1,866,390	\$1,866,394
	50116	SUBSTITUTES	\$28,005	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$37,883	\$39,777	\$40,697	\$45,757	\$45,757
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$41,545	\$41,545	\$90,710	\$90,710	\$90,710
	50136	PART TIME PAYROLL	\$76,000	\$28,681	\$22,926	\$25,000	\$20,000
	54411	EQUIPMENT	\$30,000	\$22,000	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$32,084	\$20,363	\$20,223	\$41,079	\$45,724
	55531	TEXTBOOKS	\$0	\$10,000	\$8,317	\$0	\$0
	56605	FIELD TRIPS	\$20,000	\$5,000	\$15,224	\$0	\$0
	56904	TUTORS	\$15,000	\$0	\$0	\$0	\$0
JOHN S MARTINEZ Total			\$2,288,148	\$2,199,217	\$2,233,677	\$2,411,035	\$2,410,684
KING ROBINSON INTERNATIONAL	50113	DEPARTMENT HEADS/PRINCIPALS	\$143,649	\$138,627	\$218,812	\$192,034	\$192,034
	50115	TEACHERS	\$883,559	\$843,572	\$893,683	\$1,007,100	\$1,007,100
	50116	SUBSTITUTES	\$21,708	\$0	\$0	\$0	\$0
	50120	WAGES TEMPORARY	\$0	\$41,553	\$44,640	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$44,906	\$47,151	\$48,242	\$84,212	\$84,212
	50127	SECURITY STAFF	\$27,602	\$0	\$0	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$41,545	\$41,545	\$46,084	\$46,084	\$46,084
	50136	PART TIME PAYROLL	\$35,562	\$19,922	\$16,457	\$14,630	\$15,630
	54409	SOFTWARE	\$0	\$0	\$0	\$3,000	\$4,000
	54411	EQUIPMENT	\$10,420	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$46,551	\$25,000	\$15,000	\$15,000	\$16,000
	55520	GENERAL/OFFICE SUPPLY	\$0	\$7,292	\$8,000	\$5,000	\$4,094
55531	TEXTBOOKS	\$2,000	\$7,552	\$7,857	\$6,260	\$6,260	
KING ROBINSON INTERNATIONAL Total			\$1,363,219	\$1,279,633	\$1,406,194	\$1,522,457	\$1,524,551
LEGAL SERVICES	56696	LEGAL/LAWYERS FEES	\$450,000	\$450,000	\$400,000	\$400,000	\$400,000
	59932	CLAIMS/INC FY 1999	\$9,000	\$9,000	\$10,000	\$450,000	\$450,000
LEGAL SERVICES Total			\$459,000	\$459,000	\$410,000	\$850,000	\$850,000
LIBRARY/MEDIA SERVICES	55520	GENERAL/OFFICE SUPPLY	\$20,000	\$5,950	\$5,000	\$5,000	\$5,000
	55532	LIBRARY BOOKS	\$150,000	\$150,000	\$160,000	\$160,000	\$160,000
	56655	REGIS., DUES, & SUBSCRIPTONS	\$0	\$0	\$35,000	\$35,000	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$5,000	\$19,050	\$0	\$0	\$0
LIBRARY/MEDIA SERVICES Total			\$175,000	\$175,000	\$200,000	\$200,000	\$165,000
LIFE MANAGEMENT	55520	GENERAL/OFFICE SUPPLY	\$5,400	\$5,400	\$5,400	\$0	\$0
LIFE MANAGEMENT Total			\$5,400	\$5,400	\$5,400	\$0	\$0

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET	
LINCOLN BASSETT SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$263,303	\$263,303	\$102,909	\$107,291	\$177,292	
	50115	TEACHERS	\$1,092,803	\$1,113,693	\$1,338,868	\$1,382,914	\$1,382,917	
	50116	SUBSTITUTES	\$20,327	\$0	\$0	\$0	\$0	
	50121	CUSTODIANS	\$105,717	\$56,805	\$56,805	\$107,422	\$107,422	
	50124	CLERICAL SALARIES	\$63,140	\$66,297	\$67,828	\$69,526	\$69,526	
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715	
	50128	PARA PROFESSIONALS	\$174,433	\$131,680	\$112,373	\$171,753	\$171,753	
	50135	OTHER PERSONNEL	\$70,000	\$0	\$0	\$0	\$0	
	50136	PART TIME PAYROLL	\$20,000	\$20,403	\$22,408	\$17,000	\$17,000	
	53350	PROFESSIONAL MEETINGS	\$2,000	\$1,805	\$0	\$0	\$0	
	54411	EQUIPMENT	\$0	\$13,000	\$0	\$0	\$3,324	
	54415	FURNITURE	\$0	\$0	\$3,000	\$9,500	\$9,500	
	55100	MATERIALS & SUPPLIES INSTRUCTN	\$14,710	\$0	\$2,387	\$0	\$0	
	55512	ED. SUPPLY INVENTORY	\$0	\$0	\$0	\$17,000	\$17,000	
	55520	GENERAL/OFFICE SUPPLY	\$4,000	\$22,000	\$13,769	\$5,000	\$2,257	
	55586	UNIFORMS	\$10	\$0	\$0	\$0	\$0	
	56605	FIELD TRIPS	\$0	\$4,000	\$3,500	\$2,500	\$3,500	
	56800	PARENT ACTIVITIES	\$0	\$0	\$2,000	\$0	\$0	
	LINCOLN BASSETT SCHOOL Total			\$1,858,045	\$1,723,942	\$1,759,761	\$1,931,621	\$2,003,206
	LPSH ACADEMY AT HILLHOUSE	50115	TEACHERS	\$50,151	\$0	\$0	\$0	\$0
50116		SUBSTITUTES	\$17,534	\$0	\$0	\$0	\$0	
LPSH ACADEMY AT HILLHOUSE Total			\$67,685	\$0	\$0	\$0	\$0	
LW BEECHER MUSEUM SCHOOL OF AR	50113	DEPARTMENT HEADS/PRINCIPALS	\$130,306	\$130,306	\$223,290	\$198,572	\$198,572	
	50115	TEACHERS	\$557,345	\$561,802	\$447,806	\$484,232	\$484,232	
	50116	SUBSTITUTES	\$18,836	\$0	\$0	\$0	\$0	
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422	
	50124	CLERICAL SALARIES	\$37,883	\$33,149	\$40,697	\$82,923	\$82,923	
	50127	SECURITY STAFF	\$0	\$0	\$0	\$41,715	\$41,715	
	50128	PARA PROFESSIONALS	\$70,265	\$70,265	\$50,683	\$96,722	\$96,722	
	50136	PART TIME PAYROLL	\$28,253	\$18,320	\$15,241	\$13,894	\$9,625	
	53310	MILEAGE	\$300	\$4,000	\$2,000	\$0	\$0	
	54411	EQUIPMENT	\$0	\$8,303	\$4,953	\$0	\$0	
	54415	FURNITURE	\$0	\$0	\$4,500	\$4,488	\$0	
	55512	ED. SUPPLY INVENTORY	\$20,000	\$4,000	\$4,000	\$10,000	\$12,000	
	55520	GENERAL/OFFICE SUPPLY	\$15,568	\$5,268	\$5,200	\$12,000	\$10,316	
	55531	TEXTBOOKS	\$10,000	\$10,000	\$2,199	\$0	\$0	
	55586	UNIFORMS	\$1,000	\$0	\$0	\$0	\$0	
	55594	MEDICAL SUPPLIES	\$500	\$0	\$0	\$0	\$0	
	56605	FIELD TRIPS	\$0	\$5,068	\$0	\$0	\$0	
	56615	PRINTING & BINDING	\$1,500	\$0	\$0	\$0	\$0	
	56650	POSTAGE & FREIGHT	\$300	\$0	\$0	\$0	\$0	
	56656	RENTAL OF EQUIPMENT	\$1,000	\$0	\$0	\$0	\$0	
56694	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$5,724	\$1,300	\$9,688		
LW BEECHER MUSEUM SCHOOL OF AR Total			\$998,773	\$957,900	\$913,712	\$1,053,268	\$1,053,215	
MATH	50112	SUPERVISOR	\$144,649	\$130,185	\$150,268	\$107,291	\$156,609	
	50115	TEACHERS	\$0	\$0	\$0	\$70,064	\$65,183	
	50124	CLERICAL SALARIES	\$42,441	\$44,563	\$45,594	\$46,734	\$46,734	
	53310	MILEAGE	\$0	\$0	\$1,000	\$500	\$500	
	53330	BUSINESS TRAVEL	\$0	\$0	\$3,000	\$500	\$500	
	53350	PROFESSIONAL MEETINGS	\$0	\$0	\$4,800	\$4,800	\$4,800	
	54411	EQUIPMENT	\$5,200	\$5,200	\$6,000	\$6,000	\$6,000	
	55520	GENERAL/OFFICE SUPPLY	\$7,000	\$7,000	\$5,000	\$5,000	\$5,000	
	55531	TEXTBOOKS	\$800	\$8,000	\$2,400	\$2,400	\$2,400	
	56694	OTHER CONTRACTUAL SERVICES	\$2,000	\$2,000	\$0	\$0	\$0	
MATH Total			\$202,090	\$196,948	\$218,062	\$243,289	\$287,726	
MAURO SHERIDAN SCIENCE TECHINC	50115	TEACHERS	\$130,652	\$130,652	\$112,754	\$116,673	\$116,673	

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
MAURO SHERIDAN SCIENCE TECHNIC							
Total			\$130,652	\$130,652	\$112,754	\$116,673	\$116,673
MAURO SHERIDAN SCIENCE TECHNIC	50113	DEPARTMENT HEADS/PRINCIPALS	\$128,120	\$128,120	\$223,124	\$199,137	\$199,138
	50115	TEACHERS	\$1,283,108	\$1,117,705	\$1,133,492	\$1,158,599	\$1,099,959
	50116	SUBSTITUTES	\$19,719	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$37,423	\$39,294	\$33,914	\$41,208	\$41,208
	50127	SECURITY STAFF	\$27,602	\$0	\$0	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$44,187	\$44,187	\$49,014	\$49,014	\$49,014
	50136	PART TIME PAYROLL	\$29,579	\$18,907	\$15,241	\$14,262	\$15,241
	54411	EQUIPMENT	\$20,000	\$9,538	\$7,012	\$0	\$0
	55100	MATERIALS & SUPPLIES INSTRUCTN	\$22,944	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$0	\$0	\$0	\$28,524	\$26,267
	55520	GENERAL/OFFICE SUPPLY	\$5,000	\$8,277	\$6,564	\$0	\$0
	55531	TEXTBOOKS	\$5,625	\$20,000	\$15,000	\$0	\$0
MAURO SHERIDAN SCIENCE TECHNIC							
Total			\$1,729,024	\$1,493,447	\$1,590,780	\$1,639,881	\$1,579,964
METROPOLITAN BUSINESS ACADEMY	50113	DEPARTMENT HEADS/PRINCIPALS	\$135,887	\$135,887	\$213,939	\$198,337	\$198,338
	50115	TEACHERS	\$831,290	\$776,690	\$674,681	\$788,866	\$788,868
	50116	SUBSTITUTES	\$14,030	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	METROPOLITAN CLERICAL SALARIES	\$0	\$0	\$0	\$41,715	\$41,715
	50127	SECURITY STAFF	\$82,806	\$61,912	\$67,828	\$0	\$0
	50136	PART TIME PAYROLL	\$21,045	\$13,887	\$0	\$13,356	\$7,666
	54411	EQUIPMENT	\$8,114	\$5,000	\$3,000	\$2,000	\$0
	55512	ED. SUPPLY INVENTORY	\$12,000	\$12,773	\$21,137	\$9,500	\$17,343
	55520	GENERAL/OFFICE SUPPLY	\$10,000	\$10,000	\$9,319	\$8,000	\$8,148
	56605	FIELD TRIPS	\$8,000	\$0	\$0	\$0	\$0
METROPOLITAN BUSINESS ACADEMY							
Total			\$1,228,889	\$1,123,568	\$1,097,323	\$1,169,196	\$1,169,500
MUSIC	50112	SUPERVISOR	\$144,649	\$130,185	\$150,268	\$107,291	\$156,609
	50115	TEACHERS	\$53,938	\$45,357	\$37,367	\$0	\$0
	50136	PART TIME PAYROLL	\$150,000	\$150,000	\$153,620	\$0	\$153,620
	50149	TEACHER STIPEND	\$0	\$0	\$100,000	\$100,000	\$100,000
	54411	EQUIPMENT	\$500	\$500	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$500	\$500	\$0	\$0	\$138
	55531	TEXTBOOKS	\$500	\$500	\$500	\$500	\$500
	56605	FIELD TRIPS	\$22,620	\$22,620	\$20,000	\$20,000	\$19,862
	56623	REPAIRS & MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	56694	OTHER CONTRACTUAL SERVICES	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
MUSIC Total			\$374,707	\$351,662	\$463,755	\$229,791	\$432,729

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
NATHAN HALE SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$127,678	\$263,198	\$218,915	\$195,381	\$195,382
	50115	TEACHERS	\$2,359,406	\$2,289,470	\$2,165,379	\$2,152,627	\$2,152,632
	50116	SUBSTITUTES	\$30,601	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$222,105	\$50,614	\$50,614	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$44,906	\$47,151	\$48,242	\$49,449	\$49,449
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$86,579	\$86,579	\$163,706	\$86,019	\$86,019
	50136	PART TIME PAYROLL	\$45,901	\$29,910	\$23,882	\$21,986	\$15,445
	53350	PROFESSIONAL MEETINGS	\$2,000	\$0	\$0	\$0	\$0
	54409	SOFTWARE	\$0	\$0	\$0	\$6,000	\$1,200
	54411	EQUIPMENT	\$30,155	\$20,000	\$9,011	\$15,000	\$12,000
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$0	\$8,000
	54415	FURNITURE	\$14,000	\$10,000	\$4,471	\$0	\$3,000
	55101	MATERIALS & SUPPLIES ADMIN	\$1,000	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$15,000	\$14,819	\$10,024	\$5,371	\$10,000
	55520	GENERAL/OFFICE SUPPLY	\$5,000	\$5,000	\$2,000	\$2,000	\$10,068
	55525	ACADEMIC AWARDS	\$500	\$0	\$0	\$0	\$0
	55531	TEXTBOOKS	\$10,500	\$10,000	\$19,273	\$15,000	\$5,000
	55585	AUDIO-VISUAL SUPPLIES	\$12,000	\$0	\$0	\$0	\$0
	55586	UNIFORMS	\$0	\$0	\$0	\$0	\$2,086
	55594	MEDICAL SUPPLIES	\$500	\$0	\$0	\$0	\$0
	56655	REGIS., DUES, & SUBSCRIPTONS	\$7,500	\$0	\$0	\$0	\$0
	56678	IN SERVICE TRAINING	\$7,346	\$0	\$0	\$0	\$0
	56683	STUDENT ACTIVITIES	\$2,500	\$0	\$0	\$0	\$0
	56684	GRADUATION	\$0	\$0	\$0	\$600	\$0
	56800	PARENT ACTIVITIES	\$630	\$0	\$0	\$0	\$0
	NATHAN HALE SCHOOL Total			\$3,053,409	\$2,857,697	\$2,749,431	\$2,698,570
NEW HAVEN ACADEMY MAGNET	50113	DEPARTMENT HEADS/PRINCIPALS	\$134,887	\$134,887	\$112,180	\$100,120	\$100,120
	50115	TEACHERS	\$621,528	\$626,775	\$583,497	\$645,750	\$571,088
	50116	SUBSTITUTES	\$9,335	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$0	\$0	\$0	\$107,422	\$107,422
	50124	NEW HAVEN ACADEMY CLERICAL SAL	\$0	\$0	\$0	\$34,763	\$34,763
	50127	SECURITY STAFF	\$55,204	\$61,912	\$67,828	\$83,430	\$83,430
	50128	PARA PROFESSIONALS	\$20,115	\$20,115	\$22,313	\$44,626	\$44,626
	50136	PART TIME PAYROLL	\$14,002	\$10,682	\$0	\$8,990	\$4,952
	54411	EQUIPMENT	\$0	\$0	\$0	\$0	\$3,167
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$3,000	\$3,000
	54415	FURNITURE	\$0	\$0	\$0	\$3,481	\$3,481
	55512	ED. SUPPLY INVENTORY	\$4,459	\$3,364	\$6,875	\$7,500	\$6,633
	55531	TEXTBOOKS	\$3,000	\$0	\$2,000	\$4,000	\$4,000
	56684	GRADUATION	\$1,000	\$0	\$0	\$0	\$1,138
	56694	OTHER CONTRACTUAL SERVICES	\$16,900	\$18,000	\$14,844	\$0	\$0
	NEW HAVEN ACADEMY MAGNET Total			\$880,430	\$875,735	\$809,537	\$1,043,082

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
NEW HORIZONS SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$136,672	\$0	\$0	\$0	\$0
	50115	TEACHERS	\$795,842	\$649,971	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$0	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$126,746	\$133,083	\$0	\$0	\$0
	50127	SECURITY STAFF	\$27,602	\$30,956	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$0	\$4,914	\$0	\$0	\$0
	53310	MILEAGE	\$4,568	\$3,000	\$0	\$0	\$0
	54411	EQUIPMENT	\$433	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$2,218	\$2,218	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$9,064	\$4,000	\$0	\$0	\$0
55531	TEXTBOOKS	\$1,499	\$2,000	\$0	\$0	\$0	
NEW HORIZONS SCHOOL Total			\$1,210,361	\$937,561	\$0	\$107,422	\$107,422
NEW LIGHT HIGH SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$137,672	\$0	\$0	\$0	\$0
	50115	TEACHERS	\$262,697	\$265,555	\$0	\$0	\$0
	50124	CLERICAL SALARIES	\$37,423	\$39,294	\$0	\$0	\$0
	50127	SECURITY STAFF	\$27,602	\$30,956	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$0	\$3,472	\$0	\$0	\$0
	53310	MILEAGE	\$855	\$500	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$605	\$0	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$2,426	\$6,943	\$0	\$0	\$0
	NEW LIGHT HIGH SCHOOL Total			\$469,280	\$346,720	\$0	\$0
OFFICE OF ACADEMICS	50110	SALARIES	\$163,292	\$0	\$150,000	\$165,000	\$0
	50115	TEACHERS	\$110,137	\$0	\$119,128	\$0	\$0
	50124	CLERICAL SALARIES	\$0	\$0	\$33,914	\$0	\$0
	50128	PARA PROFESSIONALS	\$0	\$22,313	\$43,976	\$22,313	\$22,313
	53330	BUSINESS TRAVEL	\$500	\$500	\$1,000	\$500	\$500
	53350	PROFESSIONAL MEETINGS	\$500	\$500	\$1,000	\$1,000	\$1,000
	54411	EQUIPMENT	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500
	55520	GENERAL/OFFICE SUPPLY	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000
	56655	REGIS., DUES, & SUBSCRIPTONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	56694	OTHER CONTRACTUAL SERVICES	\$20,000	\$20,000	\$620,000	\$620,000	\$640,000
	OFFICE OF ACADEMICS Total			\$310,429	\$59,313	\$977,518	\$817,313
OFFICE OF COLLEGE & CAREER REA	50111	DIRECTORS SALARIES	\$0	\$0	\$0	\$167,777	\$0
	50112	SUPERVISOR	\$155,000	\$0	\$0	\$0	\$0
	50115	TEACHERS	\$127,851	\$0	\$0	\$0	\$0
	50124	CLERICAL SALARIES	\$0	\$0	\$0	\$41,715	\$0
	53350	PROFESSIONAL MEETINGS	\$500	\$500	\$500	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$500	\$500	\$500	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$500	\$500	\$500	\$0	\$0
OFFICE OF COLLEGE & CAREER REA Total			\$284,351	\$1,500	\$1,500	\$209,492	\$0
OFFICE OF ENROLLMENT	50110	SALARIES	\$124,440	\$0	\$103,575	\$125,000	\$127,500
	56671	TUITION	\$0	\$0	\$0	\$0	\$600,000
OFFICE OF ENROLLMENT Total			\$124,440	\$0	\$103,575	\$125,000	\$727,500

**NHPS BUDGET DETAIL
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AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
OFFICE OF FAMILY AND COMMUNITY	50110	SALARIES	\$138,373	\$127,026	\$115,170	\$158,148	\$152,774
	50113	DEPARTMENT HEADS/PRINCIPALS	\$0	\$0	\$0	\$0	\$158,269
	50118	MANAGEMENT	\$76,518	\$76,518	\$82,199	\$82,254	\$86,360
	50124	CLERICAL SALARIES	\$93,192	\$0	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$0	\$10,000	\$0	\$0	\$0
	53310	MILEAGE	\$0	\$0	\$0	\$20,400	\$20,400
	55520	GENERAL/OFFICE SUPPLY	\$200	\$5,000	\$5,000	\$5,000	\$4,000
	56683	STUDENT ACTIVITIES	\$0	\$0	\$0	\$0	\$1,000
	56694	OTHER CONTRACTUAL SERVICES	\$14,800	\$60,000	\$40,000	\$20,000	\$20,000
OFFICE OF FAMILY AND COMMUNITY Total			\$323,083	\$278,544	\$242,369	\$285,802	\$442,803
OFFICE OF FINANCE	50110	SALARIES	\$130,000	\$0	\$122,385	\$157,100	\$188,700
	50118	MANAGEMENT	\$393,554	\$392,361	\$421,489	\$358,325	\$444,710
	50124	CLERICAL SALARIES	\$235,237	\$194,088	\$250,447	\$214,995	\$57,153
	50136	PART TIME PAYROLL	\$15,600	\$15,600	\$15,600	\$15,600	\$15,600
	53330	BUSINESS TRAVEL	\$1,000	\$1,000	\$500	\$500	\$500
	54411	EQUIPMENT	\$7,137	\$7,137	\$2,000	\$2,000	\$2,000
	55520	GENERAL/OFFICE SUPPLY	\$8,500	\$8,500	\$55,000	\$55,000	\$55,000
	56650	POSTAGE & FREIGHT	\$157,500	\$157,500	\$157,500	\$157,500	\$157,500
	56655	REGIS., DUES, & SUBSCRIPTONS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	56694	OTHER CONTRACTUAL SERVICES	\$10,000	\$10,000	\$0	\$0	\$0
OFFICE OF FINANCE Total			\$959,528	\$787,186	\$1,025,921	\$962,020	\$922,163
OFFICE OF OPERATIONS	50110	SALARIES	\$159,606	\$146,519	\$132,800	\$149,350	\$147,900
	50118	MANAGEMENT	\$66,548	\$66,548	\$71,488	\$73,276	\$67,551
	50124	CLERICAL SALARIES	\$104,324	\$109,540	\$44,991	\$45,350	\$51,831
	50136	PART TIME PAYROLL	\$30,306	\$60,612	\$36,000	\$0	\$11,000
	53310	MILEAGE	\$122,400	\$122,400	\$250,000	\$250,000	\$250,000
	54415	FURNITURE	\$3,000	\$3,000	\$3,000	\$0	\$3,000
	55520	GENERAL/OFFICE SUPPLY	\$2,500	\$2,500	\$1,500	\$1,500	\$1,500
	56621	MOVING EXPENSE	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000
	56652	RENTAL	\$1,353,313	\$1,153,313	\$589,605	\$589,605	\$120,000
	56694	OTHER CONTRACTUAL SERVICES	\$350,000	\$1,350,000	\$300,000	\$200,000	\$309,000
OFFICE OF OPERATIONS Total			\$2,266,997	\$3,089,432	\$1,479,384	\$1,359,081	\$1,011,782
OFFICE OF SCHOOL SUPPORT	50111	DIRECTORS SALARIES	\$144,164	\$274,558	\$497,048	\$495,000	\$716,705
	50112	SUPERVISOR	\$142,312	\$0	\$0	\$0	\$0
	50113	DEPARTMENT HEADS/PRINCIPALS	\$237,929	\$544,705	\$348,697	\$94,443	\$135,040
	50118	MANAGEMENT	\$42,796	\$0	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$15,600	\$15,600	\$10,600	\$10,600	\$10,600
	50141	SEASONAL HELP	\$0	\$3,000	\$2,000	\$2,000	\$2,000
	50149	TEACHER STIPEND	\$80,000	\$100,000	\$0	\$0	\$0
	53310	MILEAGE	\$0	\$0	\$0	\$20,300	\$0
	53330	BUSINESS TRAVEL	\$6,000	\$6,000	\$5,000	\$500	\$500
	53350	PROFESSIONAL MEETINGS	\$1,000	\$18,000	\$15,000	\$1,500	\$1,500
	54411	EQUIPMENT	\$25,000	\$20,000	\$15,000	\$15,000	\$15,000
	55520	GENERAL/OFFICE SUPPLY	\$55,000	\$40,000	\$25,000	\$25,000	\$25,000
	55531	TEXTBOOKS	\$5,000	\$4,000	\$5,000	\$5,000	\$5,000
	55532	LIBRARY BOOKS	\$5,000	\$4,000	\$0	\$0	\$0
	56655	REGIS., DUES, & SUBSCRIPTONS	\$0	\$0	\$5,000	\$5,000	\$30,000
	56683	STUDENT ACTIVITIES	\$0	\$0	\$100,000	\$100,000	\$75,000
	56684	GRADUATION	\$0	\$0	\$0	\$11,000	\$11,000
	56694	OTHER CONTRACTUAL SERVICES	\$32,246	\$32,246	\$30,000	\$30,000	\$1,675,000
OFFICE OF SCHOOL SUPPORT Total			\$792,047	\$1,062,109	\$1,058,345	\$815,343	\$2,702,345

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
OFFICE OF SPECIAL EDUCATION	50115	TEACHERS	\$1,320,123	\$1,105,486	\$1,030,644	\$89,856	\$89,856
	50128	PARA PROFESSIONALS	\$118,040	\$44,626	\$44,626	\$22,313	\$22,313
	50136	PART TIME PAYROLL	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	50141	SEASONAL HELP	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	54411	EQUIPMENT	\$41,300	\$41,300	\$41,300	\$41,300	\$41,300
	55520	GENERAL/OFFICE SUPPLY	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
	55531	TEXTBOOKS	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
	56623	REPAIRS & MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	56694	OTHER CONTRACTUAL SERVICES	\$440,000	\$440,000	\$440,000	\$440,000	\$452,000
OFFICE OF SPECIAL EDUCATION Total			\$2,303,463	\$2,015,412	\$1,940,570	\$977,469	\$989,469
OFFICE OF SUPERINTENDENT	50110	SALARIES	\$0	\$0	\$244,000	\$376,100	\$307,828
	50124	CLERICAL SALARIES	\$0	\$0	\$0	\$41,715	\$41,715
	50136	PART TIME PAYROLL	\$0	\$0	\$75,000	\$0	\$75,000
	53330	BUSINESS TRAVEL	\$0	\$0	\$5,000	\$1,000	\$1,000
	53350	PROFESSIONAL MEETINGS	\$0	\$0	\$5,000	\$3,000	\$3,000
	54411	EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$5,000
	55520	GENERAL/OFFICE SUPPLY	\$0	\$0	\$2,500	\$2,500	\$2,500
	55534	PERIODICALS	\$0	\$0	\$1,000	\$1,000	\$1,000
	56655	REGIS., DUES, & SUBSCRIPTONS	\$0	\$0	\$40,000	\$40,000	\$40,000
	56683	STUDENT ACTIVITIES	\$0	\$0	\$50,000	\$50,000	\$50,000
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$200,000	\$60,000	\$60,000
OFFICE OF SUPERINTENDENT Total			\$0	\$0	\$627,500	\$580,315	\$587,043
OFFICE OF TALENT	50110	SALARIES	\$0	\$0	\$0	\$146,223	\$0
	50115	TEACHERS	\$89,989	\$89,989	\$92,569	\$74,656	\$0
	50124	CLERICAL SALARIES	\$0	\$0	\$0	\$41,715	\$0
	53350	PROFESSIONAL MEETINGS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
	54411	EQUIPMENT	\$0	\$0	\$0	\$900	\$0
	55520	GENERAL/OFFICE SUPPLY	\$1,000	\$1,000	\$1,000	\$15,000	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$1,000	\$1,000	\$1,000	\$51,000	\$0
	OFFICE OF TALENT Total			\$92,989	\$92,989	\$95,569	\$330,494

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
OPERATION OF PLANT	50118	MANAGEMENT	\$285,577	\$84,352	\$90,614	\$93,332	\$67,882
	50121	CUSTODIANS	\$389,502	\$548,185	\$603,941	\$1,232,320	\$1,232,320
	50122	BUILDING REPAIR	\$439,257	\$741,124	\$752,744	\$775,326	\$872,079
	50124	CLERICAL SALARIES	\$48,286	\$50,700	\$51,872	\$0	\$0
	50130	OVERTIME	\$130,000	\$130,000	\$130,000	\$110,000	\$130,000
	50147	CUSTODIAL OVERTIME	\$435,000	\$475,000	\$475,000	\$625,000	\$625,000
	52210	NATURAL GAS	\$1,200,000	\$1,550,000	\$1,550,000	\$1,846,500	\$1,796,500
	52220	ELECTRICITY	\$6,000,000	\$6,150,000	\$6,150,000	\$7,809,500	\$7,609,500
	52235	HEATING FUELS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	52250	WATER	\$235,760	\$235,760	\$234,760	\$234,760	\$234,760
	52290	SEWER USAGE CHARGE	\$175,440	\$175,440	\$175,440	\$175,440	\$175,440
	54411	EQUIPMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	55520	GENERAL/OFFICE SUPPLY	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	55538	GAS & OIL	\$115,000	\$115,000	\$115,000	\$35,000	\$35,000
	55570	BLDG & GRND MAINT. SUPPLIES	\$145,000	\$145,000	\$145,000	\$100,000	\$100,000
	55571	CUSTODIAL SUPPLIES	\$667,320	\$667,320	\$667,320	\$488,000	\$488,000
	55573	LIGHT BULBS	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000
	56623	REPAIRS & MAINTENANCE	\$25,000	\$25,000	\$25,000	\$0	\$0
	56624	BUILDING MAINTENANCE	\$1,308,000	\$808,000	\$808,000	\$575,000	\$575,000
	56656	RENTAL OF EQUIPMENT	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	56662	MAINTENANCE AGREEMENT SERVICE	\$943,929	\$943,929	\$943,929	\$725,000	\$725,000
	56665	VEHICLE REPAIRS	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	56694	OTHER CONTRACTUAL SERVICES	\$6,375,042	\$6,875,042	\$6,522,858	\$6,621,084	\$6,820,558
OPERATION OF PLANT Total			\$19,081,513	\$19,883,252	\$19,604,878	\$21,589,662	\$21,630,439
ORIENTATION & MONLITY SERVICES	50115	TEACHERS	\$312,293	\$309,581	\$312,060	\$263,614	\$263,614
	54411	EQUIPMENT	\$16,000	\$16,000	\$16,000	\$15,000	\$15,000
	55520	GENERAL/OFFICE SUPPLY	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	56623	REPAIRS & MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	56694	OTHER CONTRACTUAL SERVICES	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
ORIENTATION & MONLITY SERVICES Total			\$340,293	\$337,581	\$340,060	\$290,614	\$290,614
PHYSICAL EDUCATION	50112	SUPERVISOR	\$0	\$200,415	\$233,271	\$112,347	\$165,130
	50115	TEACHERS	\$349,828	\$349,828	\$205,686	\$0	\$0
	50124	CLERICAL SALARIES	\$69,453	\$39,777	\$40,697	\$41,715	\$43,085
	54411	EQUIPMENT	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	55520	GENERAL/OFFICE SUPPLY	\$6,000	\$8,000	\$9,500	\$9,500	\$9,500
	55531	TEXTBOOKS	\$1,500	\$1,500	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$20,000	\$17,000	\$17,000	\$7,000
PHYSICAL EDUCATION Total			\$431,781	\$624,520	\$511,154	\$185,562	\$229,715
POLLY T. MCCABE	50113	DEPARTMENT HEADS/PRINCIPALS	\$146,582	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$353	\$0	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$1,489	\$0	\$0	\$0	\$0
POLLY T. MCCABE Total			\$148,424	\$0	\$0	\$0	\$0

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
PRINT/COPY SERVICES	50136	PART TIME PAYROLL	\$0	\$90,000	\$82,334	\$82,334	\$82,334
	50141	SEASONAL HELP	\$30,000	\$30,000	\$31,920	\$36,920	\$36,920
	55520	GENERAL/OFFICE SUPPLY	\$225,000	\$250,000	\$275,000	\$275,000	\$275,000
	56694	OTHER CONTRACTUAL SERVICES	\$500,000	\$650,000	\$725,000	\$755,000	\$775,000
PRINT/COPY SERVICES Total			\$755,000	\$1,020,000	\$1,114,254	\$1,149,254	\$1,169,254
PSYCHOLOGICAL SERVICES	50112	SUPERVISOR	\$144,649	\$130,185	\$120,215	\$153,273	\$153,273
	50115	TEACHERS	\$347,890	\$433,694	\$445,538	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$0	\$0	\$40,000	\$40,000	\$40,000
PSYCHOLOGICAL SERVICES Total			\$492,539	\$563,879	\$605,753	\$193,273	\$193,273
PUBLIC INFO SERVICES	50118	MANAGEMENT	\$79,851	\$79,851	\$85,779	\$100,000	\$90,000
	55520	GENERAL/OFFICE SUPPLY	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	56615	PRINTING & BINDING	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	56694	OTHER CONTRACTUAL SERVICES	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PUBLIC INFO SERVICES Total			\$206,851	\$206,851	\$212,779	\$227,000	\$217,000
PUPIL TRANSPORTATION	50112	SUPERVISOR	\$112,375	\$103,161	\$93,532	\$116,915	\$105,000
	50118	MANAGEMENT	\$52,187	\$52,187	\$56,061	\$56,630	\$56,630
	50124	CLERICAL SALARIES	\$51,439	\$93,788	\$95,957	\$98,357	\$98,357
	50136	PART TIME PAYROLL	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000
	54411	EQUIPMENT	\$3,000	\$3,000	\$2,000	\$500	\$2,000
	55520	GENERAL/OFFICE SUPPLY	\$2,000	\$2,000	\$2,000	\$1,000	\$2,000
	56601	TRANSPORTATION/BUSING	\$10,720,298	\$13,720,298	\$14,616,298	\$13,389,537	\$11,528,973
	56603	TRANSP/TECH SCHOOLS	\$441,157	\$441,157	\$441,157	\$442,480	\$442,480
	56604	TRANSIT BUS PASSES	\$175,000	\$175,000	\$176,000	\$176,000	\$176,000
	56605	FIELD TRIPS	\$102,750	\$102,750	\$82,750	\$82,750	\$82,750
	56606	INTERDISTRICT TRANSPORTATION	\$1,054,749	\$554,749	\$554,749	\$1,300,000	\$1,339,000
	56694	OTHER CONTRACTUAL SERVICES	\$2,000	\$2,000	\$2,000	\$1,000	\$1,000
	PUPIL TRANSPORTATION Total			\$12,741,955	\$15,275,090	\$16,137,504	\$15,680,169
QUINNIPIAC SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$131,427	\$131,427	\$223,290	\$106,890	\$106,890
	50115	TEACHERS	\$1,087,056	\$918,790	\$871,151	\$916,607	\$916,608
	50116	SUBSTITUTES	\$18,173	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$55,904	\$101,228	\$101,228	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$0	\$33,149	\$33,914	\$34,763	\$34,763
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$66,735	\$40,230	\$80,369	\$78,424	\$78,424
	50136	PART TIME PAYROLL	\$52,439	\$17,625	\$12,722	\$11,361	\$7,134
	54411	EQUIPMENT	\$35,000	\$0	\$0	\$1,000	\$1,000
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$4,245	\$4,245
	54415	FURNITURE	\$0	\$0	\$0	\$0	\$2,251
	55512	ED. SUPPLY INVENTORY	\$13,800	\$10,000	\$11,048	\$5,500	\$5,500
	55520	GENERAL/OFFICE SUPPLY	\$6,374	\$20,000	\$11,000	\$5,500	\$4,251
	55531	TEXTBOOKS	\$16,000	\$0	\$0	\$1,000	\$1,000
	56605	FIELD TRIPS	\$0	\$0	\$0	\$1,200	\$1,200
56683	STUDENT ACTIVITIES	\$0	\$0	\$1,806	\$1,200	\$1,200	
56694	OTHER CONTRACTUAL SERVICES	\$4,100	\$5,251	\$0	\$3,076	\$3,076	
QUINNIPIAC SCHOOL Total			\$1,514,610	\$1,308,656	\$1,380,442	\$1,319,903	\$1,316,679
READING/LANGUAGE ARTS	50112	SUPERVISOR	\$144,649	\$130,185	\$150,268	\$107,291	\$156,609
	50124	CLERICAL SALARIES	\$37,883	\$39,777	\$40,697	\$41,715	\$44,800
	50136	PART TIME PAYROLL	\$0	\$5,400	\$5,400	\$0	\$5,400
	54411	EQUIPMENT	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
	55520	GENERAL/OFFICE SUPPLY	\$5,400	\$0	\$0	\$5,400	\$5,400
55531	TEXTBOOKS	\$5,400	\$5,400	\$5,400	\$0	\$0	
READING/LANGUAGE ARTS Total			\$196,932	\$184,362	\$205,365	\$158,006	\$215,809

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
RIVERSIDE ACADEMY	50113	DEPARTMENT HEADS/PRINCIPALS	\$137,672	\$137,672	\$0	\$102,108	\$102,109
	50115	TEACHERS	\$1,065,611	\$1,069,973	\$0	\$1,127,370	\$1,127,371
	50124	CLERICAL SALARIES	\$0	\$0	\$0	\$90,012	\$90,012
	50127	SECURITY STAFF	\$27,602	\$30,956	\$0	\$125,145	\$125,145
	50136	PART TIME PAYROLL	\$0	\$4,593	\$9,099	\$5,149	\$2,742
	54411	EQUIPMENT	\$1,500	\$2,500	\$3,500	\$500	\$0
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$298	\$500
	54415	FURNITURE	\$0	\$0	\$0	\$500	\$0
	55512	ED. SUPPLY INVENTORY	\$2,596	\$2,596	\$3,596	\$1,000	\$1,500
	55520	GENERAL/OFFICE SUPPLY	\$2,602	\$2,602	\$2,510	\$2,000	\$7,117
	55531	TEXTBOOKS	\$5,000	\$3,700	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$7,454	\$6,000	\$0
	RIVERSIDE ACADEMY Total			\$1,242,583	\$1,254,592	\$26,159	\$1,460,082
ROSS WOODWARD CLASSICAL STUDIE	50113	DEPARTMENT HEADS/PRINCIPALS	\$141,726	\$216,103	\$223,124	\$199,137	\$199,138
	50115	TEACHERS	\$630,833	\$600,725	\$843,690	\$751,835	\$876,278
	50116	SUBSTITUTES	\$24,856	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$37,883	\$39,777	\$40,697	\$76,478	\$76,478
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$45,510	\$45,510	\$53,613	\$53,613	\$53,613
	50136	PART TIME PAYROLL	\$37,284	\$25,370	\$20,408	\$19,248	\$13,906
	50141	SEASONAL HELP	\$0	\$0	\$6,500	\$0	\$0
	54409	SOFTWARE	\$0	\$0	\$0	\$0	\$5,000
	54411	EQUIPMENT	\$0	\$0	\$0	\$3,995	\$4,000
	54415	FURNITURE	\$0	\$0	\$0	\$2,000	\$8,000
	55512	ED. SUPPLY INVENTORY	\$30,023	\$20,340	\$7,769	\$10,000	\$10,000
	55520	GENERAL/OFFICE SUPPLY	\$9,501	\$5,000	\$5,000	\$5,000	\$2,566
	55531	TEXTBOOKS	\$23,000	\$23,000	\$16,496	\$15,000	\$10,000
	56683	STUDENT ACTIVITIES	\$0	\$0	\$0	\$0	\$3,000
	56684	GRADUATION	\$0	\$0	\$0	\$0	\$171
	56694	OTHER CONTRACTUAL SERVICES	\$5,000	\$2,400	\$2,500	\$2,500	\$2,500
	56697	OTHER PURCHASED SERVICES BOE	\$0	\$0	\$0	\$0	\$1,000
ROSS WOODWARD CLASSICAL STUDIE Total			\$1,118,935	\$1,116,600	\$1,361,130	\$1,287,943	\$1,414,787
SCIENCE	50112	SUPERVISOR	\$144,649	\$130,185	\$150,268	\$107,291	\$156,609
	50136	PART TIME PAYROLL	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000
	53350	PROFESSIONAL MEETINGS	\$3,600	\$3,600	\$4,000	\$4,000	\$4,000
	54411	EQUIPMENT	\$500	\$500	\$1,000	\$1,000	\$1,000
	55520	GENERAL/OFFICE SUPPLY	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	55531	TEXTBOOKS	\$500	\$500	\$2,000	\$2,000	\$2,000
	56623	REPAIRS & MAINTENANCE	\$0	\$0	\$500	\$500	\$500
	56655	REGIS., DUES, & SUBSCRIPTONS	\$0	\$0	\$500	\$500	\$500
	56694	OTHER CONTRACTUAL SERVICES	\$11,350	\$11,350	\$50,000	\$50,000	\$50,000
	SCIENCE Total			\$270,599	\$256,135	\$323,268	\$280,291

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
SECURITY	50112	SUPERVISOR	\$97,465	\$108,000	\$97,920	\$127,345	\$129,891
	50118	MANAGEMENT	\$51,927	\$103,854	\$111,563	\$108,825	\$112,090
	50124	CLERICAL SALARIES	\$44,906	\$47,151	\$48,242	\$49,449	\$51,542
	50127	SECURITY STAFF	\$395,761	\$466,340	\$545,896	\$591,429	\$591,429
	50130	OVERTIME	\$400,000	\$475,000	\$475,000	\$475,000	\$475,000
	53329	SCHOOL SECURITY/MON TRAN	\$25,000	\$25,000	\$20,000	\$20,000	\$20,000
	54411	EQUIPMENT	\$22,500	\$22,500	\$15,000	\$15,000	\$15,000
	55520	GENERAL/OFFICE SUPPLY	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
	55586	UNIFORMS	\$22,900	\$22,900	\$17,000	\$17,000	\$17,000
	56623	REPAIRS & MAINTENANCE	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	56694	OTHER CONTRACTUAL SERVICES	\$30,000	\$30,000	\$15,000	\$15,000	\$0
SECURITY Total			\$1,096,309	\$1,306,595	\$1,351,471	\$1,424,898	\$1,417,802
SOCIAL STUDIES	50112	SUPERVISOR	\$143,649	\$129,285	\$149,268	\$106,577	\$156,609
	50115	TEACHERS	\$45,953	\$45,953	\$0	\$0	\$0
	54411	EQUIPMENT	\$2,800	\$2,800	\$800	\$800	\$800
	55520	GENERAL/OFFICE SUPPLY	\$500	\$500	\$500	\$500	\$500
	55531	TEXTBOOKS	\$2,800	\$2,800	\$4,800	\$4,800	\$4,800
	56694	OTHER CONTRACTUAL SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
SOCIAL STUDIES Total			\$198,702	\$184,338	\$158,368	\$115,677	\$165,709
SOCIAL WORK SERVICES	50112	SUPERVISOR	\$144,649	\$130,185	\$112,101	\$142,929	\$142,929
	50115	TEACHERS	\$84,851	\$84,851	\$92,569	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$7,000	\$7,000	\$7,000	\$9,000	\$9,000
	56694	OTHER CONTRACTUAL SERVICES	\$2,340	\$2,340	\$2,340	\$0	\$0
SOCIAL WORK SERVICES Total			\$238,840	\$224,376	\$214,010	\$151,929	\$151,929
SOUND SCHOOL	50112	SUPERVISOR	\$126,963	\$0	\$31,868	\$0	\$0
	50113	DEPARTMENT HEADS/PRINCIPALS	\$258,911	\$261,482	\$121,853	\$152,290	\$152,290
	50115	TEACHERS	\$2,344,121	\$2,409,880	\$1,258,565	\$1,190,756	\$1,190,756
	50118	MANAGEMENT	\$94,981	\$94,981	\$102,032	\$25,282	\$25,282
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$56,806	\$56,806
	50124	CLERICAL SALARIES	\$37,423	\$0	\$35,401	\$72,574	\$72,574
	50127	SECURITY STAFF	\$27,602	\$0	\$0	\$41,715	\$41,715
	50136	PART TIME PAYROLL	\$0	\$17,786	\$14,373	\$13,118	\$13,118
	55512	ED. SUPPLY INVENTORY	\$8,392	\$8,293	\$6,653	\$6,653	\$6,653
	55520	GENERAL/OFFICE SUPPLY	\$16,087	\$16,087	\$11,087	\$11,000	\$9,360
	56623	REPAIRS & MAINTENANCE	\$10,000	\$11,191	\$9,208	\$8,582	\$8,582
SOUND SCHOOL Total			\$3,030,197	\$2,927,119	\$1,698,459	\$1,578,776	\$1,577,136
SPECIAL ED TRANS, TUITION, OPE	50111	DIRECTORS SALARIES	\$151,667	\$136,501	\$126,095	\$160,770	\$160,770
	50112	SUPERVISOR	\$289,298	\$260,369	\$240,429	\$306,546	\$306,546
	50124	CLERICAL SALARIES	\$37,883	\$39,777	\$73,863	\$41,715	\$41,715
	50136	PART TIME PAYROLL	\$340,000	\$340,000	\$340,000	\$370,000	\$370,000
	55520	GENERAL/OFFICE SUPPLY	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
	56602	SPECIAL ED TRANSPORTATION	\$4,485,471	\$4,485,471	\$4,485,471	\$4,998,927	\$4,248,895
	56604	TRANSIT BUS PASSES	\$51,375	\$51,375	\$51,375	\$51,375	\$51,375
	56607	OUTPLACEMENT TRANSPORTATION	\$2,014,795	\$2,514,795	\$2,514,795	\$3,500,000	\$3,605,000
	56608	FIELD TRIPS (NON- PUBLIC)	\$205,500	\$205,500	\$205,500	\$300,000	\$206,117
	56652	RENTAL	\$455,340	\$455,340	\$455,340	\$0	\$0
	56671	TUITION	\$11,650,067	\$16,150,067	\$18,925,567	\$18,838,334	\$19,238,334
	56694	OTHER CONTRACTUAL SERVICES	\$750,000	\$750,000	\$750,000	\$962,340	\$992,340
SPECIAL ED TRANS, TUITION, OPE Total			\$20,433,996	\$25,391,795	\$28,171,035	\$29,532,607	\$29,223,692

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
SPEECH & LANGUAGE SERVICES	50112	SUPERVISOR	\$145,306	\$130,776	\$120,740	\$153,944	\$153,944
	54411	EQUIPMENT	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	55520	GENERAL/OFFICE SUPPLY	\$9,270	\$9,270	\$9,270	\$7,000	\$7,000
SPEECH & LANGUAGE SERVICES Total			\$155,826	\$141,296	\$131,260	\$162,194	\$162,194
STAFF DEVELOPMENT	50113	DEPARTMENT HEADS/PRINCIPALS	\$135,485	\$0	\$0	\$0	\$0
	50124	CLERICAL SALARIES	\$75,766	\$79,554	\$81,394	\$0	\$0
	54411	EQUIPMENT	\$900	\$900	\$900	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$1,400	\$14,000	\$14,000	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$137,900	\$137,900	\$50,000	\$0	\$0
STAFF DEVELOPMENT Total			\$351,451	\$232,354	\$146,294	\$0	\$0
STRONG SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$168,667	\$218,667	\$223,290	\$199,286	\$199,286
	50115	TEACHERS	\$1,392,693	\$1,404,473	\$1,334,189	\$1,272,440	\$1,271,441
	50116	SUBSTITUTES	\$23,586	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$31,570	\$33,149	\$33,914	\$34,763	\$34,763
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$201,131	\$201,131	\$230,645	\$130,645	\$130,645
	50136	PART TIME PAYROLL	\$28,519	\$19,495	\$13,114	\$12,750	\$8,058
	50141	SEASONAL HELP	\$3,276	\$0	\$0	\$0	\$0
	54411	EQUIPMENT	\$27,057	\$11,989	\$0	\$0	\$0
	54415	FURNITURE	\$0	\$0	\$0	\$0	\$3,000
	55512	ED. SUPPLY INVENTORY	\$20,000	\$15,000	\$20,000	\$20,500	\$20,204
	55520	GENERAL/OFFICE SUPPLY	\$18,000	\$10,000	\$4,587	\$5,000	\$3,590
	55594	MEDICAL SUPPLIES	\$600	\$0	\$0	\$0	\$0
	56605	FIELD TRIPS	\$2,000	\$2,000	\$0	\$0	\$0
STRONG SCHOOL Total			\$2,050,418	\$2,054,279	\$2,001,072	\$1,824,521	\$1,820,124
SUBSTITUTES	50116	SUBSTITUTES	\$404,344	\$1,369,294	\$1,500,000	\$1,650,000	\$1,550,000
SUBSTITUTES Total			\$404,344	\$1,369,294	\$1,500,000	\$1,650,000	\$1,550,000
SUMMER SCHOOL	50141	SEASONAL HELP	\$400,000	\$350,000	\$250,000	\$250,000	\$250,000
	54411	EQUIPMENT	\$1,000	\$6,000	\$5,000	\$5,000	\$5,000
	55520	GENERAL/OFFICE SUPPLY	\$10,000	\$5,000	\$4,000	\$4,000	\$4,000
	56601	TRANSPORTATION/BUSING	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000
	56694	OTHER CONTRACTUAL SERVICES	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
SUMMER SCHOOL Total			\$741,000	\$706,000	\$604,000	\$604,000	\$604,000
TALENTED & GIFTED	50136	PART TIME PAYROLL	\$15,600	\$25,600	\$75,000	\$75,000	\$75,000
	53310	MILEAGE	\$5,000	\$5,000	\$1,000	\$500	\$500
	53350	PROFESSIONAL MEETINGS	\$10,000	\$10,000	\$7,700	\$7,700	\$7,700
	55511	TESTING MATERIALS	\$94,900	\$94,900	\$75,000	\$7,500	\$7,500
	55520	GENERAL/OFFICE SUPPLY	\$3,025	\$3,025	\$3,025	\$3,025	\$3,025
	55531	TEXTBOOKS	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425
	56671	TUITION	\$435,500	\$445,500	\$464,300	\$464,300	\$464,300
	56694	OTHER CONTRACTUAL SERVICES	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050
TALENTED & GIFTED Total			\$566,500	\$586,500	\$628,500	\$560,500	\$560,500
TECHNOLOGY EDUCATION	50124	CLERICAL SALARIES	\$32,956	\$34,604	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
	56623	REPAIRS & MAINTENANCE	\$180	\$180	\$200	\$200	\$200
TECHNOLOGY EDUCATION Total			\$34,736	\$36,384	\$1,800	\$1,800	\$1,800

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
TRUMAN SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$168,667	\$218,667	\$223,290	\$191,976	\$191,977
	50115	TEACHERS	\$1,946,729	\$1,772,698	\$1,832,801	\$1,776,450	\$1,776,457
	50116	SUBSTITUTES	\$26,679	\$0	\$0	\$0	\$0
	50121	CUSTODIANS	\$105,717	\$113,610	\$164,224	\$107,422	\$107,422
	50124	CLERICAL SALARIES	\$36,396	\$38,216	\$39,098	\$40,076	\$40,076
	50127	SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715
	50128	PARA PROFESSIONALS	\$46,349	\$46,349	\$73,804	\$74,454	\$74,454
	50135	OTHER PERSONNEL	\$25,000	\$0	\$0	\$0	\$0
	50136	PART TIME PAYROLL	\$40,095	\$28,468	\$22,715	\$21,740	\$14,913
	54409	SOFTWARE	\$0	\$0	\$0	\$0	\$11,196
	54413	COMPUTER EQUIPMENT	\$30,000	\$5,470	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$16,000	\$16,000	\$11,500	\$11,500	\$11,000
	55520	GENERAL/OFFICE SUPPLY	\$11,000	\$11,565	\$11,034	\$9,981	\$6,840
	55531	TEXTBOOKS	\$20,000	\$20,000	\$20,617	\$22,000	\$21,000
	56605	FIELD TRIPS	\$2,400	\$2,400	\$0	\$0	\$0
	56678	IN SERVICE TRAINING	\$2,000	\$0	\$0	\$0	\$0
	56683	STUDENT ACTIVITIES	\$2,000	\$1,000	\$0	\$0	\$0
	56684	GRADUATION	\$1,000	\$500	\$0	\$0	\$0
	56800	PARENT ACTIVITIES	\$3,000	\$0	\$0	\$0	\$0
	TRUMAN SCHOOL Total			\$2,510,634	\$2,305,899	\$2,432,997	\$2,297,314
VISUAL IMPAIRMENT SERVICES	50115	TEACHERS	\$156,169	\$156,169	\$163,402	\$0	\$0
	54411	EQUIPMENT	\$3,800	\$3,800	\$1,000	\$3,800	\$3,800
	55520	GENERAL/OFFICE SUPPLY	\$3,063	\$33,063	\$17,800	\$25,000	\$25,000
VISUAL IMPAIRMENT SERVICES Total			\$163,032	\$193,032	\$182,202	\$28,800	\$28,800
VOCATIONAL EDUCATION	54411	EQUIPMENT	\$7,500	\$7,500	\$1,500	\$1,500	\$1,500
	54413	COMPUTER EQUIPMENT	\$11,000	\$11,000	\$6,000	\$6,000	\$6,000
	55520	GENERAL/OFFICE SUPPLY	\$6,000	\$6,000	\$2,000	\$2,000	\$2,000
	56623	REPAIRS & MAINTENANCE	\$25,500	\$25,500	\$15,500	\$15,500	\$15,500
VOCATIONAL EDUCATION Total			\$50,000	\$50,000	\$25,000	\$25,000	\$25,000
WAREHOUSE	50129	TRUCK DRIVERS	\$151,131	\$153,564	\$153,561	\$102,376	\$107,969
	50147	CUSTODIAL OVERTIME	\$5,000	\$5,000	\$5,000	\$0	\$500
	55520	GENERAL/OFFICE SUPPLY	\$3,000	\$3,000	\$3,000	\$0	\$0
	56623	REPAIRS & MAINTENANCE	\$2,000	\$2,000	\$2,000	\$0	\$0
	56652	RENTAL	\$445,439	\$445,439	\$445,439	\$0	\$0
	56656	RENTAL OF EQUIPMENT	\$7,200	\$7,200	\$7,200	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$500	\$500	\$500	\$0	\$0
WAREHOUSE Total			\$614,270	\$616,703	\$616,700	\$102,376	\$108,469

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET	
WEST ROCK AUTHORS ACADEMY MAGN	50113	DEPARTMENT HEADS/PRINCIPALS	\$143,649	\$143,649	\$119,415	\$106,577	\$106,578	
	50115	TEACHERS	\$595,696	\$514,709	\$565,065	\$647,167	\$690,672	
	50116	SUBSTITUTES	\$11,876	\$0	\$0	\$0	\$0	
	50121	CUSTODIANS	\$105,717	\$56,805	\$56,805	\$107,422	\$107,422	
	50124	CLERICAL SALARIES	\$0	\$0	\$0	\$34,763	\$34,763	
	50127	SECURITY STAFF	\$0	\$0	\$0	\$41,715	\$41,715	
	50128	PARA PROFESSIONALS	\$65,817	\$68,158	\$75,912	\$118,037	\$118,037	
	50136	PART TIME PAYROLL	\$17,814	\$8,385	\$6,947	\$5,394	\$3,805	
	55100	MATERIALS & SUPPLIES INSTRUCTN	\$0	\$0	\$8,027	\$0	\$0	
	55512	ED. SUPPLY INVENTORY	\$0	\$0	\$0	\$2,500	\$3,000	
	55520	GENERAL/OFFICE SUPPLY	\$3,262	\$3,262	\$5,000	\$5,000	\$2,834	
	55531	TEXTBOOKS	\$27,500	\$13,509	\$0	\$3,288	\$5,060	
	56655	REGIS., DUES, & SUBSCRIPTONS	\$1,500	\$0	\$0	\$0	\$0	
	56684	GRADUATION	\$0	\$0	\$0	\$0	\$1,000	
	56694	OTHER CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$758	
	WEST ROCK AUTHORS ACADEMY MAGN Total			\$972,831	\$808,477	\$837,171	\$1,071,863	\$1,115,644
	WEXLER GRANT SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$240,842	\$240,842	\$195,845	\$187,102	\$187,103
50115		TEACHERS	\$1,554,815	\$1,414,705	\$1,382,605	\$1,208,372	\$1,251,759	
50116		SUBSTITUTES	\$22,094	\$0	\$0	\$0	\$0	
50120		WAGES TEMPORARY	\$38,923	\$38,923	\$41,815	\$0	\$0	
50121		CUSTODIANS	\$105,717	\$107,419	\$107,419	\$107,422	\$107,422	
50124		CLERICAL SALARIES	\$42,441	\$34,806	\$33,914	\$34,763	\$34,763	
50127		SECURITY STAFF	\$27,602	\$30,956	\$33,914	\$41,715	\$41,715	
50128		PARA PROFESSIONALS	\$110,332	\$110,332	\$145,992	\$117,622	\$117,622	
50136		PART TIME PAYROLL	\$30,663	\$23,554	\$18,628	\$14,916	\$10,381	
54409		SOFTWARE	\$5,000	\$0	\$0	\$0	\$0	
54411		EQUIPMENT	\$0	\$5,000	\$4,500	\$1,207	\$0	
54413		COMPUTER EQUIPMENT	\$66,000	\$10,500	\$4,590	\$6,000	\$2,000	
54415		FURNITURE	\$4,000	\$7,000	\$7,000	\$1,000	\$0	
55512		ED. SUPPLY INVENTORY	\$16,000	\$3,000	\$2,000	\$4,000	\$12,332	
55520		GENERAL/OFFICE SUPPLY	\$13,000	\$5,000	\$5,000	\$6,089	\$8,183	
55531		TEXTBOOKS	\$8,000	\$11,608	\$9,749	\$9,536	\$10,000	
56605		FIELD TRIPS	\$5,000	\$5,000	\$2,089	\$0	\$0	
56623		REPAIRS & MAINTENANCE	\$1,000	\$0	\$0	\$0	\$0	
56656		RENTAL OF EQUIPMENT	\$2,000	\$0	\$0	\$0	\$0	
56683		STUDENT ACTIVITIES	\$1,000	\$0	\$0	\$0	\$0	
56684	GRADUATION	\$500	\$0	\$0	\$2,000	\$2,000		
WEXLER GRANT SCHOOL Total			\$2,294,929	\$2,048,645	\$1,995,060	\$1,741,744	\$1,785,280	

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET	
WILBUR CROSS HIGH SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$490,931	\$733,041	\$636,402	\$477,269	\$637,817	
	50115	TEACHERS	\$7,191,070	\$7,148,047	\$7,367,146	\$6,852,988	\$6,943,386	
	50116	SUBSTITUTES	\$73,630	\$0	\$0	\$0	\$0	
	50118	MANAGEMENT	\$138,583	\$95,418	\$155,340	\$102,044	\$102,044	
	50120	WAGES TEMPORARY	\$38,923	\$38,923	\$41,815	\$45,757	\$45,757	
	50124	CLERICAL SALARIES	\$110,660	\$116,193	\$118,879	\$121,853	\$121,853	
	50127	SECURITY STAFF	\$138,010	\$185,736	\$203,484	\$83,430	\$83,430	
	50128	PARA PROFESSIONALS	\$371,274	\$309,144	\$429,883	\$166,210	\$166,210	
	50135	OTHER PERSONNEL	\$25,419	\$0	\$0	\$0	\$0	
	50136	PART TIME PAYROLL	\$70,395	\$80,596	\$58,151	\$67,184	\$43,677	
	50141	SEASONAL HELP	\$58,820	\$0	\$5,766	\$0	\$0	
	53330	BUSINESS TRAVEL	\$400	\$200	\$0	\$0	\$0	
	54411	EQUIPMENT	\$0	\$0	\$0	\$6,163	\$20,000	
	55512	ED. SUPPLY INVENTORY	\$20,000	\$15,000	\$10,000	\$30,000	\$30,000	
	55520	GENERAL/OFFICE SUPPLY	\$15,000	\$10,000	\$6,000	\$25,000	\$22,357	
	55531	TEXTBOOKS	\$35,700	\$30,000	\$28,000	\$30,000	\$30,000	
	55585	AUDIO-VISUAL SUPPLIES	\$5,000	\$2,000	\$2,000	\$0	\$0	
	55594	MEDICAL SUPPLIES	\$2,000	\$0	\$0	\$0	\$0	
	56605	FIELD TRIPS	\$1,500	\$1,500	\$1,500	\$700	\$1,000	
	56615	PRINTING & BINDING	\$5,500	\$5,500	\$5,000	\$5,000	\$6,000	
	56655	REGIS., DUES, & SUBSCRIPTONS	\$500	\$500	\$500	\$0	\$0	
	56656	RENTAL OF EQUIPMENT	\$1,000	\$0	\$0	\$0	\$0	
	56678	IN SERVICE TRAINING	\$3,000	\$0	\$0	\$0	\$0	
	56683	STUDENT ACTIVITIES	\$1,000	\$1,000	\$1,000	\$1,500	\$2,000	
	56684	GRADUATION	\$7,400	\$7,400	\$5,900	\$6,000	\$7,000	
	56694	OTHER CONTRACTUAL SERVICES	\$40,518	\$45,592	\$25,944	\$30,000	\$26,868	
	56800	PARENT ACTIVITIES	\$1,000	\$500	\$0	\$0	\$0	
	56904	TUTORS	\$42,000	\$42,000	\$34,000	\$0	\$0	
	WILBUR CROSS HIGH SCHOOL Total			\$8,889,233	\$8,868,290	\$9,136,710	\$8,051,098	\$8,289,399

**NHPS BUDGET DETAIL
FY 2020-21**

AGENCY NAME	OBJECT	ACCT DESCRIPTION	FY 2017 BOA APPROVED BUDGET	FY 2018 BOA APPROVED BUDGET	FY 2019 BOA APPROVED BUDGET	FY 2020 BOA APPROVED BUDGET	FY 2021 BOA APPROVED BUDGET
WORKERS COMPENSATION	59950	EMPLOYMENT COMP	\$400,000	\$400,000	\$420,000	\$435,000	\$495,000
WORKERS COMPENSATION Total			\$400,000	\$400,000	\$420,000	\$435,000	\$495,000
WORLD LANGUAGE	50112	SUPERVISOR	\$143,659	\$129,285	\$150,268	\$107,291	\$156,609
	50115	TEACHERS	\$152,080	\$49,601	\$52,563	\$0	\$0
	50124	CLERICAL SALARIES	\$37,883	\$39,777	\$40,697	\$41,715	\$44,800
	50136	PART TIME PAYROLL	\$64,100	\$64,100	\$52,650	\$52,650	\$52,650
	50148	CURRICULUM DEVELOPMENT	\$1,400	\$0	\$0	\$0	\$0
	55520	GENERAL/OFFICE SUPPLY	\$800	\$800	\$300	\$300	\$1,800
	55531	TEXTBOOKS	\$2,600	\$2,600	\$0	\$0	\$0
	56694	OTHER CONTRACTUAL SERVICES	\$17,200	\$17,200	\$5,000	\$5,000	\$0
	56697	OTHER PURCHASED SERVICES BOE	\$0	\$0	\$14,000	\$14,000	\$17,500
WORLD LANGUAGE Total			\$419,722	\$303,363	\$315,478	\$220,956	\$273,359
WORTHINGTON HOOKER SCHOOL	50113	DEPARTMENT HEADS/PRINCIPALS	\$288,955	\$281,978	\$234,348	\$211,765	\$211,765
	50115	TEACHERS	\$1,734,179	\$1,604,424	\$1,540,569	\$1,633,102	\$1,633,107
	50116	SUBSTITUTES	\$24,359	\$0	\$0	\$0	\$0
	50120	WAGES TEMPORARY	\$38,923	\$38,923	\$0	\$0	\$0
	50121	CUSTODIANS	\$211,434	\$170,415	\$113,610	\$164,228	\$164,228
	50124	CLERICAL SALARIES	\$63,140	\$33,149	\$33,914	\$69,526	\$69,526
	50127	SECURITY STAFF	\$0	\$0	\$0	\$83,430	\$83,430
	50128	PARA PROFESSIONALS	\$59,017	\$59,017	\$68,397	\$68,397	\$68,397
	50136	PART TIME PAYROLL	\$51,239	\$23,714	\$19,496	\$18,839	\$11,668
	54411	EQUIPMENT	\$0	\$0	\$0	\$6,822	\$0
	54413	COMPUTER EQUIPMENT	\$0	\$0	\$0	\$0	\$5,000
	54415	FURNITURE	\$0	\$0	\$0	\$0	\$3,000
	55105	OFFICE/CLASSROOM SUPPLIES	\$2,745	\$0	\$0	\$0	\$0
	55512	ED. SUPPLY INVENTORY	\$48,800	\$23,664	\$13,000	\$13,000	\$12,000
	55520	GENERAL/OFFICE SUPPLY	\$4,817	\$5,164	\$4,556	\$4,556	\$295
	55531	TEXTBOOKS	\$16,012	\$15,000	\$13,000	\$13,000	\$13,000
	56683	STUDENT ACTIVITIES	\$0	\$0	\$0	\$0	\$500
	56694	OTHER CONTRACTUAL SERVICES	\$4,100	\$3,600	\$6,000	\$0	\$5,000
WORTHINGTON HOOKER SCHOOL Total			\$2,547,720	\$2,259,048	\$2,046,890	\$2,286,665	\$2,280,916
Grand Total			\$182,218,697	\$187,218,697	\$187,218,697	\$188,218,697	\$189,218,697

**CITY OF NEW HAVEN
GENERAL FUND
FY 2020-21 BOARD OF ALDER APPROVED 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 FY 20-21 BOA APPROVED	G F - D FY 21 BOA vs. FY 20 BOA
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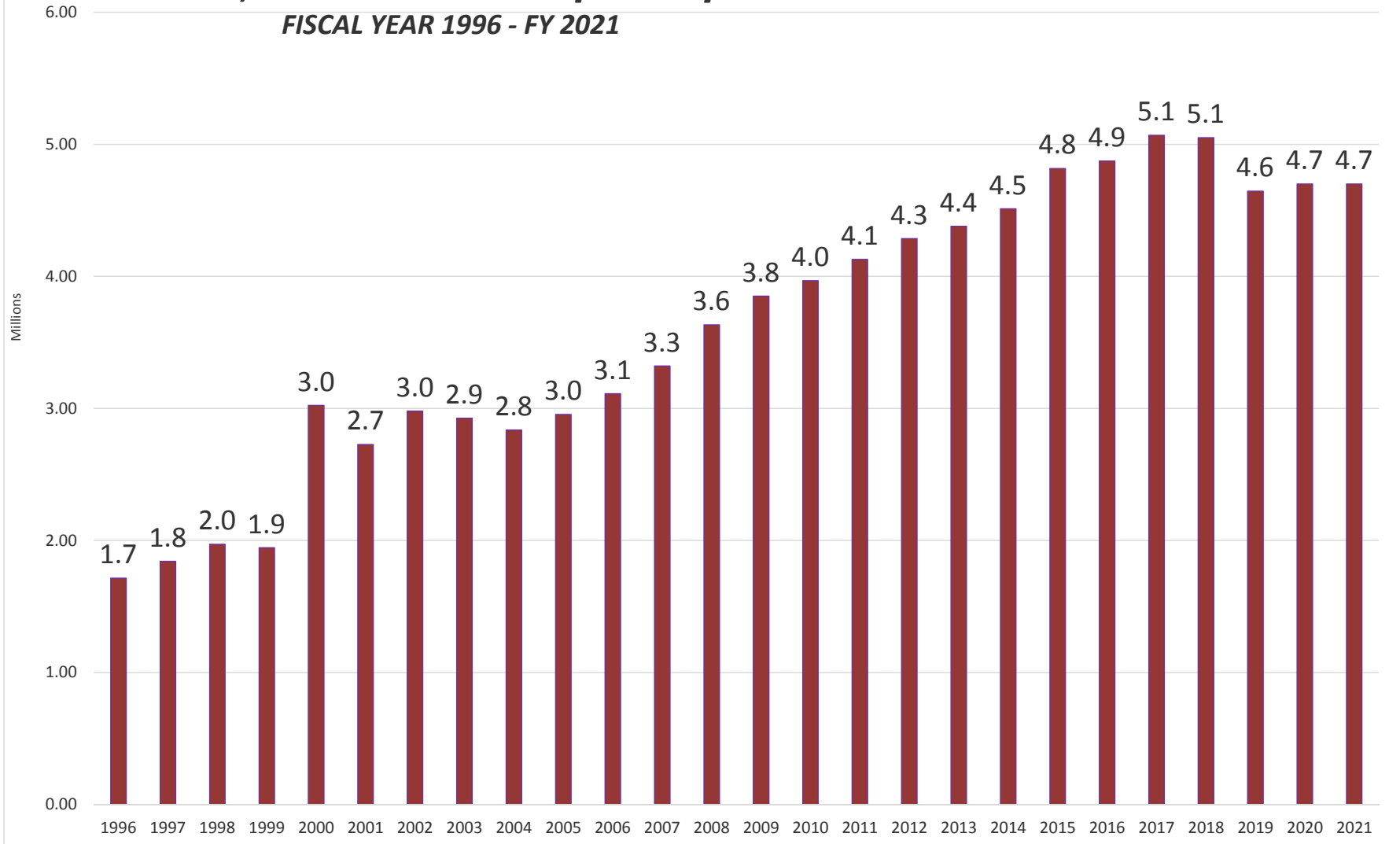
CITY GENERAL FUND ONLY (NON-EDUCATION)

PERSONNEL SERVICES	93,238,773	97,095,920	100,132,721	103,647,703	103,205,397	103,046,734	(600,969)
OVERTIME (NON Sworn)	1,496,825	1,589,534	1,570,000	1,626,497	1,506,850	1,506,850	(119,647)
POLICE OVERTIME	3,022,684	4,142,684	4,412,684	5,754,888	7,054,888	7,054,888	1,300,000
FIRE OVERTIME	1,869,000	1,869,000	2,169,000	2,169,000	2,169,000	2,169,000	0
POLICE SUMMER ANTI VIOLENCE INIT	100,000	100,000	100,000	0	0	0	0
HEALTH BENEFITS - City Employees (n	29,668,210	31,668,210	34,168,210	35,168,210	35,168,210	35,168,210	0
HEALTH BENEFITS - City Employees (B	43,000,000	45,000,000	47,500,000	48,500,000	48,500,000	48,500,000	0
Worker's COMPENSATION - City Emplo	5,597,500	5,597,500	5,597,500	5,347,500	5,347,500	5,347,500	0
Worker's COMPENSATION - City Emplo	2,402,500	2,402,500	2,402,500	2,152,500	2,152,500	2,152,500	0
LONGEVITY	650,000	690,000	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	1,733,000	0
PENSIONS - City Employees (non BOE)	10,406,836	21,662,917	21,662,917	22,221,339	22,665,766	22,665,766	444,427
PENSIONS - City Employees (BOE)	9,952,456	0	0	0	0	0	0
PENSIONS - POLICE & FIRE	27,536,158	34,607,857	34,607,857	38,629,220	39,595,014	39,595,014	965,794
PENSIONS - STATE TEACHERS				183,768	0	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	5,000,000	0
UTILITIES	5,956,116	6,049,681	5,944,895	6,556,500	6,556,500	6,275,836	(280,664)
MILEAGE & TRAVEL	100,009	91,958	92,528	119,188	115,588	115,588	(3,600)
EQUIPMENT	387,211	386,851	364,101	744,601	728,601	728,601	(16,000)
MATERIALS & SUPPLIES	3,889,932	3,872,402	3,831,847	3,685,627	3,455,823	3,446,415	(239,212)
RENTALS & SERVICES	25,019,715	26,260,453	24,897,624	27,080,491	26,608,519	26,838,519	(241,972)
DEBT SERVICE - CITY	29,649,500	30,562,207	37,925,764	30,264,353	34,396,784	34,396,784	4,132,431
DEBT SERVICE - BOE	35,246,000	35,877,374	29,296,804	23,410,336	25,410,336	25,410,336	2,000,000
NON SWORN VACANCY & NPS SAVIN	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(3,146,196)	(2,055,829)
SALARY RESERVE FOR CONTRACT N	900,000	1,843,944	1,800,000	3,300,000	3,200,000	3,200,000	(100,000)
EXPENDITURE RESERVE				0	0	4,000,000	4,000,000
MASTER LEASE PAYMENT	628,000	628,000	628,000	628,000	128,000	128,000	(500,000)
BOND PREMIUM SAVINGS	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	0	0	5,000,000
RE-FUNDING/PREMIUM SAVINGS	0	(4,220,909)	(4,250,000)	0	(2,500,000)	(2,851,969)	(2,851,969)
MEDICAL FUND BALANCE REPLENISH	1,211,681	1,000,000	0	900,000	0	0	(900,000)
SELF INSURANCE	4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	5,600,000	600,000
CITY TOTAL	341,121,499	351,785,056	359,971,256	368,422,354	377,396,380	378,771,376	10,349,022 2.81%

GRAND TOTAL OF GENERAL FUND

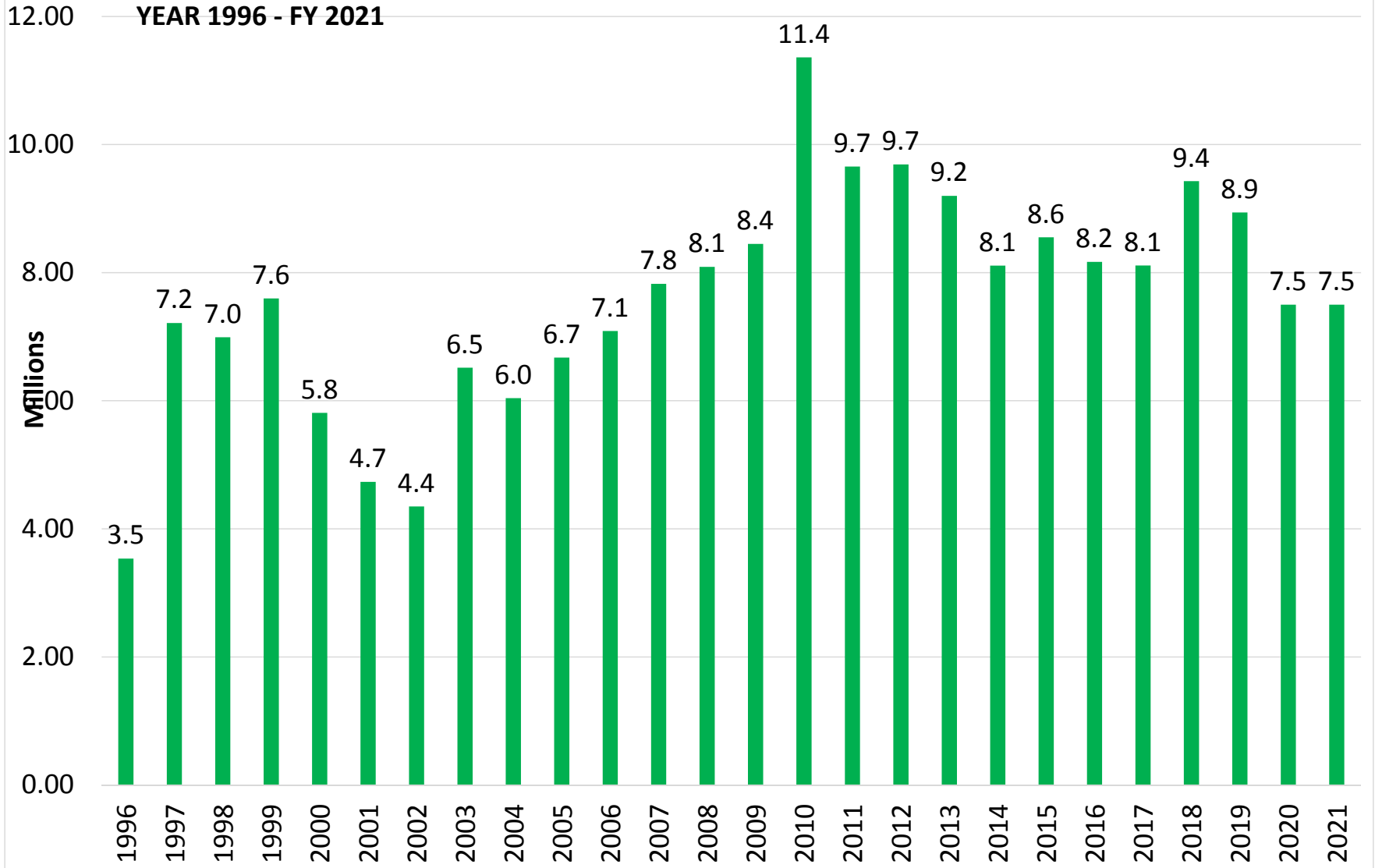
CITY PERSONNEL - CITY	93,238,773	97,095,920	100,132,721	103,647,703	103,205,397	103,046,734	(600,969)
BOE BOARD OF EDUCATION	182,218,697	187,218,697	187,218,697	188,218,697	191,718,697	189,218,697	1,000,000
CITY OVERTIME	1,496,825	1,589,534	1,570,000	1,626,497	1,506,850	1,506,850	(119,647)
CITY POLICE OVERTIME	3,022,684	4,142,684	4,412,684	5,754,888	7,054,888	7,054,888	1,300,000
CITY FIRE OVERTIME	1,869,000	1,869,000	2,169,000	2,169,000	2,169,000	2,169,000	0
CITY POLICE SUMMER ANTI VIOLENCE INIT	100,000	0	0	0	0	0	0
CITY YOUTH SERVICES	0	0	0	0	0	0	0
CITY LONGEVITY	650,000	690,000	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	83,668,210	0
CITY/BOE Worker's COMPENSATION	8,000,000	8,000,000	8,000,000	7,500,000	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	1,733,000	0
CITY/BOE PENSIONS	52,595,450	61,270,774	61,270,774	66,034,327	67,260,780	67,260,780	1,226,453
CITY UTILITIES	5,956,116	6,049,681	5,944,895	6,556,500	6,556,500	6,275,836	(280,664)
CITY MILEAGE & TRAVEL	100,009	91,958	92,528	119,188	115,588	115,588	(3,600)
CITY EQUIPMENT	387,211	386,851	364,101	744,601	728,601	728,601	(16,000)
CITY MATERIALS & SUPPLIES	3,889,932	3,872,402	3,831,847	3,685,627	3,455,823	3,446,415	(239,212)
CITY RENTALS & SERVICES	25,019,715	26,260,453	24,897,624	27,080,491	26,608,519	26,838,519	(241,972)
CITY/BOE VACANCY SAVINGS/CONCESSIONS	(1,640,607)	(3,326,027)	(1,906,696)	(1,090,367)	(1,091,896)	(3,146,196)	(2,055,829)
CITY/BOE DEBT SERVICE	64,895,500	57,218,672	57,972,568	48,674,689	57,307,120	56,955,151	8,280,462
CITY MASTER LEASE PAYMENT	628,000	628,000	628,000	628,000	128,000	128,000	(500,000)
CITY FUND BALANCE REPLENISHMENT	1,211,681	0	0	900,000	0	0	(900,000)
CITY MEDICAL SELF/ FUND BALANCE	0	1,000,000	0	0	0	0	0
CITY SALARY RESERVE	900,000	1,843,944	1,800,000	3,300,000	3,200,000	3,200,000	(100,000)
CITY EXPENDITURE RESERVE				0	0	4,000,000	4,000,000
CITY SELF INSURANCE	4,400,000	4,600,000	4,600,000	5,000,000	5,600,000	5,600,000	600,000
CITY GENERAL FUND TOTAL	523,340,196	538,903,753	547,089,953	556,641,051	569,115,077	567,990,073	11,349,022 2.04%

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



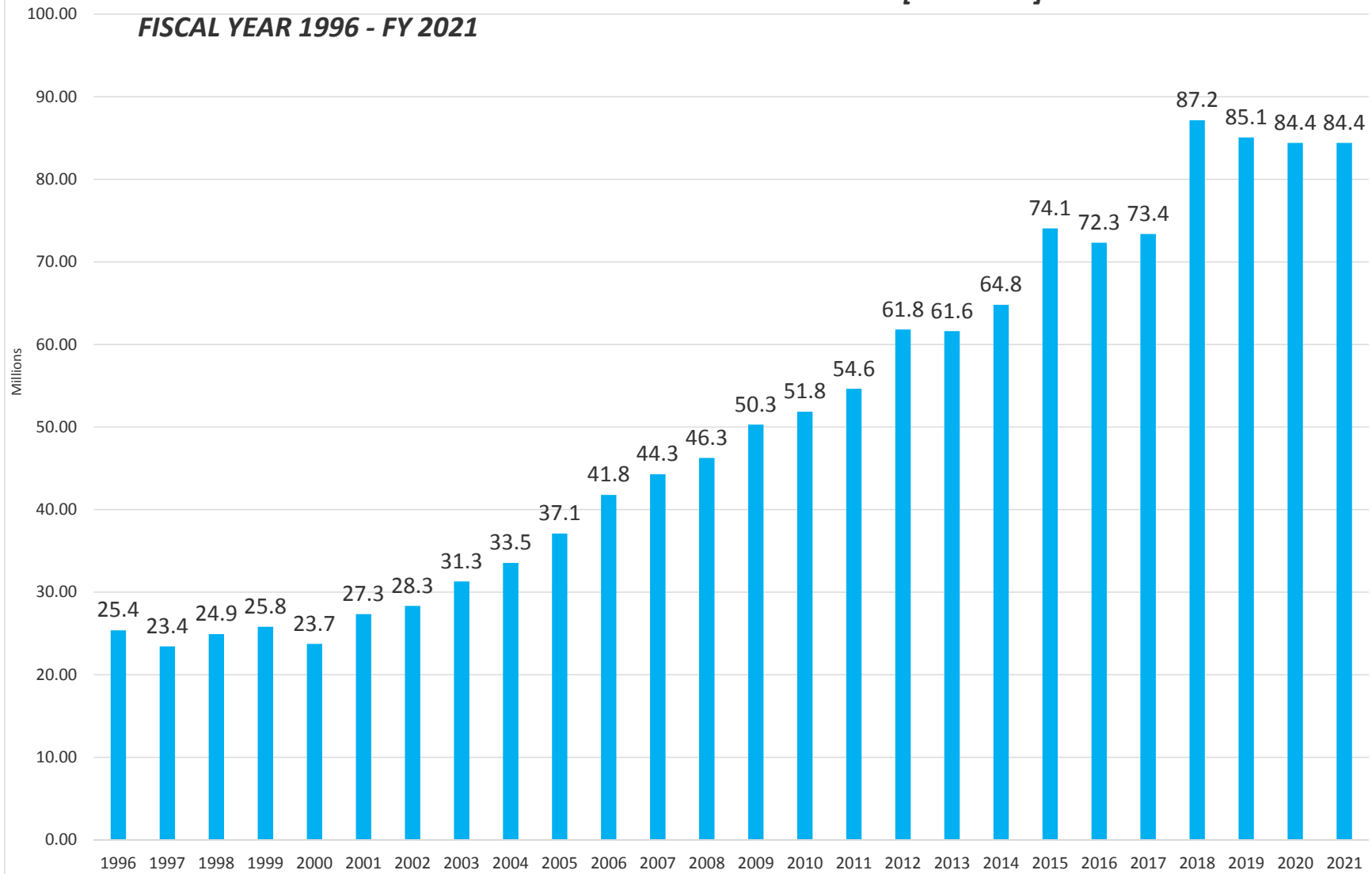
FY 1996-2019 Actual
 FY 2020 & 2021 Budget

**WORKERS COMPENSATION GENERAL FUND CONTRIBUTION HISTORY [MILLIONS] FISCAL
YEAR 1996 - FY 2021**



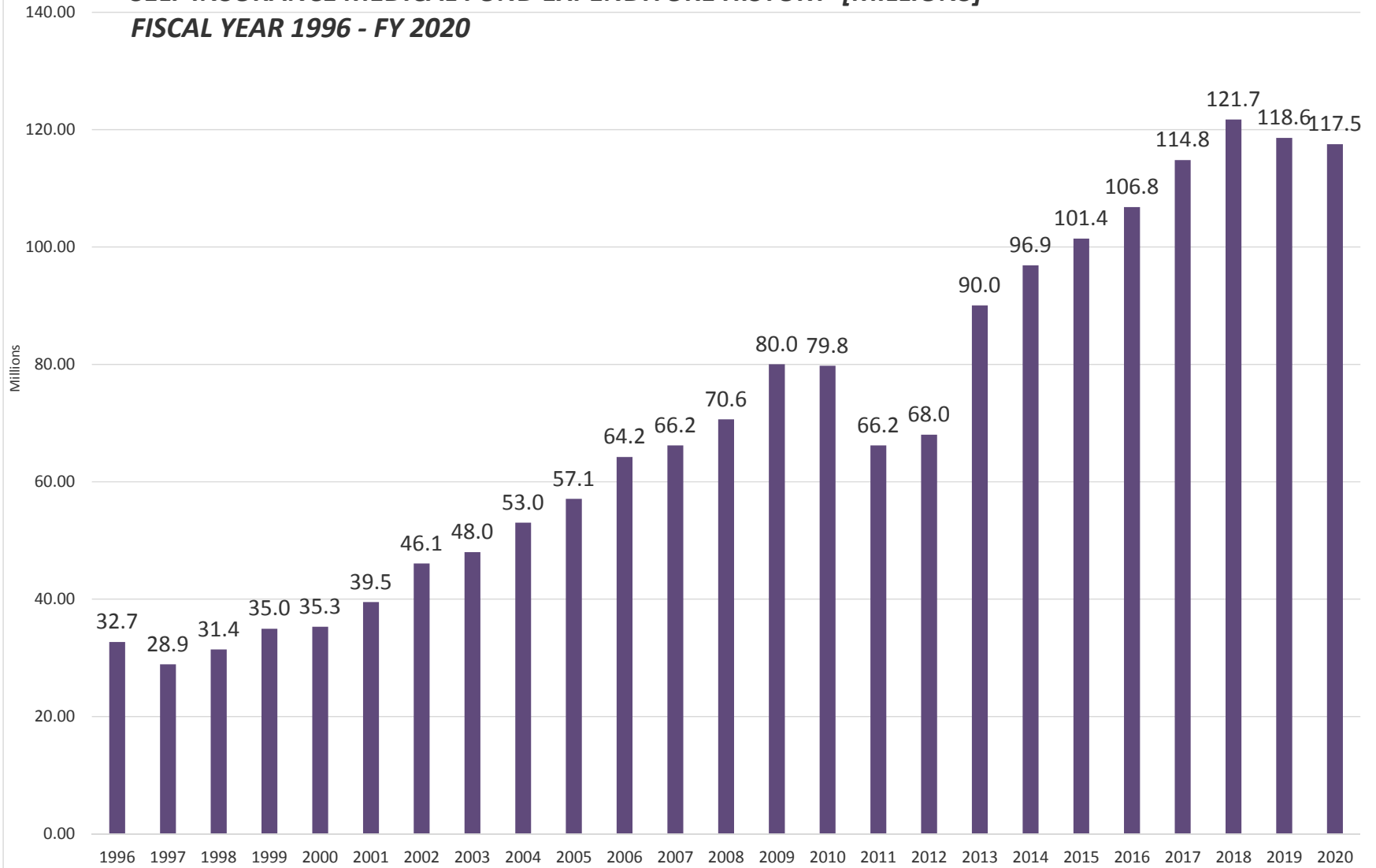
FY 1996-2019 Actual
FY 2020 & 2021 Budget

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

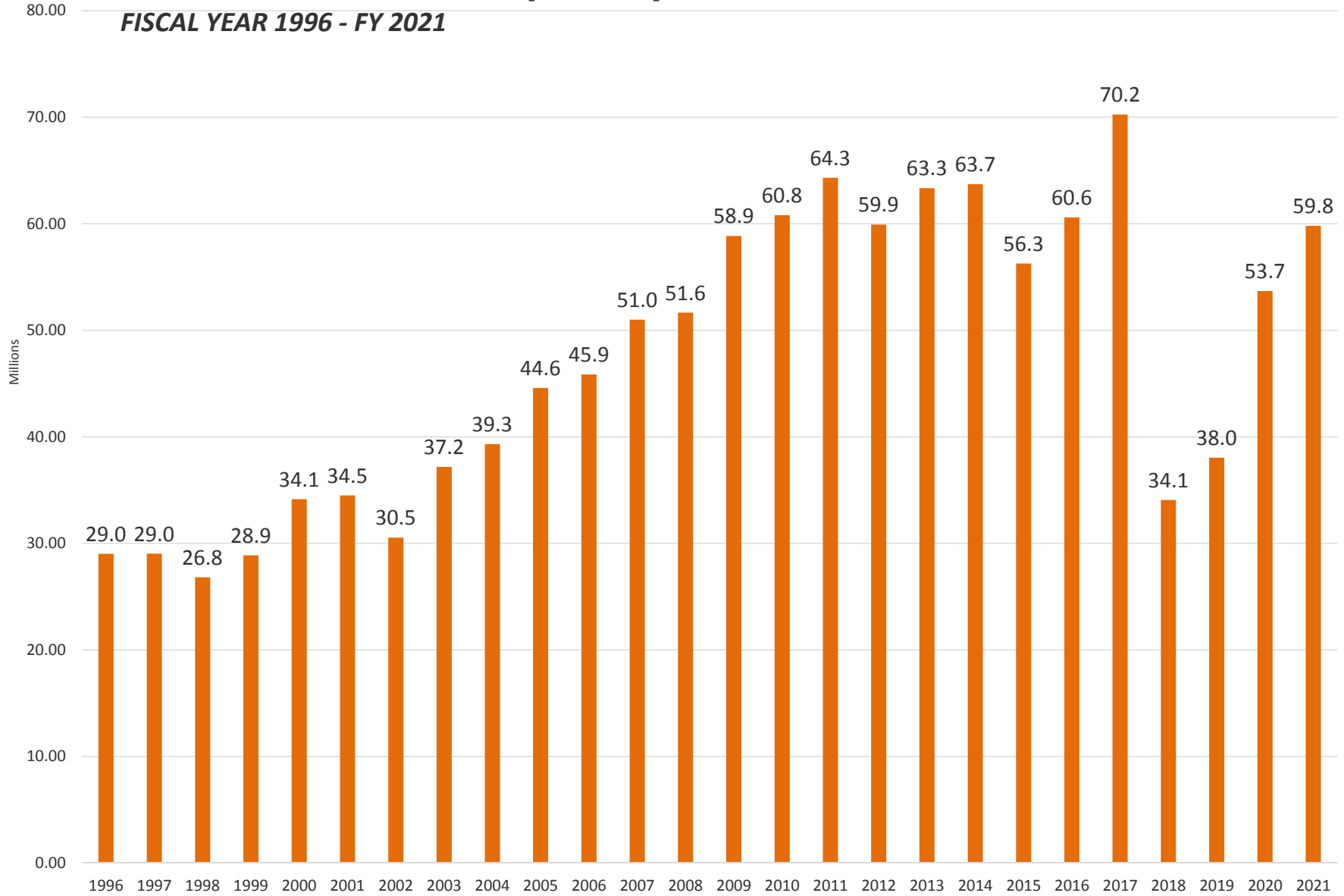


FY 1996-2019 Actual
 FY 2020 & 2021 Budget

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	10
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)	14

Grand Total	80

City Agency	Position No.	Title	FY 2020 Salary	FY 2021 Salary	+/-
Mayor's Office	3330	Assistant to Mayor	\$40,850	\$0	(\$40,850)
Mayor's Office	15001	Director Office of Development and Policy	\$1	\$0	(\$1)
CAO	130	Deputy City Town Clerk	\$103,390	\$0	(\$103,390)
CAO	5000	Deputy Dir Emergency Mgmt./Planning	\$1	\$0	(\$1)
Assessor's Office	1002	Office Manager	\$57,177	\$1	(\$57,176)
Library	20001	Librarian II	\$1	\$51,648	\$51,647
Library	20002	Library Technical Assistant	\$1	\$48,354	\$48,353
City Clerk	110	Administrative Assistant	\$1	\$0	(\$1)
City Clerk	110	Deputy City Town Clerk	\$0	\$65,580	\$65,580
Registrar of Voters	100	Registrar of Voters	\$66,000	\$75,000	\$9,000
Registrar of Voters	110	Registrar of Voters	\$66,000	\$75,000	\$9,000
Registrar of Voters	120	Voters Statistician	\$47,685	\$49,115	\$1,430
Registrar of Voters	130	Voters Statistician	\$47,685	\$49,115	\$1,430
Registrar of Voters	140	Voters Clerk	\$40,673	\$41,895	\$1,222
Registrar of Voters	150	Voters Clerk	\$40,673	\$41,895	\$1,222
Public Safety Communications	400	911 Op. Dispatcher III	\$64,478	\$0	(\$64,478)
Public Safety Communications	1050	911 Op Dispatcher II	\$53,169	\$0	(\$53,169)
Police Services	2230	Transcriptionist	\$1	\$0	(\$1)
Police Services	9800	Police Records Clerk	\$40,343	\$0	(\$40,343)
Police Services	20000	Public Information Officer	\$62,423	\$0	(\$62,423)

City Agency	Position No.	Title	FY 2020 Salary	FY 2021 Salary	+/-
Public Health	440	Public Health Nurse	\$55,465	\$1	(\$55,464)
Public Health	720	P H Nurse Coordinator	\$72,621	\$0	(\$72,621)
Public Health	1000	Director M C H	\$87,924	\$0	(\$87,924)
Public Health	20013	Lead Inspector	\$53,169	\$1	(\$53,168)
Public Health	20014	Lead Inspector	\$53,169	\$1	(\$53,168)
Elderly Services	15001	Senior Center Director	\$1	\$0	(\$1)
Elderly Services	15002	Senior Center Director	\$1	\$0	(\$1)
Community Services	15002	Food System Policy Analyst	\$1	\$0	(\$1)
Community Services	16002	Special Projects Director	\$81,647	\$0	(\$81,647)
Engineering	120	Chief Civil Engineer	\$112,200	\$1	(\$112,199)
Parks and Public Works	100	Director of Parks	\$107,500	\$1	(\$107,499)
Parks and Public Works	115	Deputy Dir Engineer. Public Works	\$1	\$0	(\$1)
Traffic and Parking	190	Traffic Signal Mechanic	\$65,637	\$0	(\$65,637)
Traffic and Parking	2020	Parking Enforcement Officer	\$41,715	\$1	(\$41,714)
Traffic and Parking	2040	Parking Enforcement Officer	\$41,715	\$1	(\$41,714)

Police Eliminated Positions

Position Title	Positions Eliminate d	FY 2021 Base Salary	Total Savings Base X Eliminated
Captain	2	\$104,571.00	\$104,572.00
Lieutenant	3	\$95,256.00	\$285,768.00
Sergeant	12	\$85,465.00	\$1,025,580
Detective	7	\$84,220.00	\$589,540.00
Police Officer / Lateral	4	\$75,963.00	\$303,852.00
Grand Total	28.00		\$2,309,312.00

One position \$1.00 to zero

**Police Positions to
\$1.00**

Position Title	Positions to \$1.00	FY 2021 Base Salary	Total Savings Base X Positions
Assistant Chief	1	\$125,426.00	\$125,425.00
Police Officer / Lateral	13	\$75,963.00	\$987,506.00
Grand Total	14.00		\$1,112,931.00

Fire Eliminated Positions

Position Title	Positions Eliminate d	FY 2021 Base Salary	Total Savings Base X Eliminated
Firefighter / EMT	12	\$80,384.00	\$964,608.00
Grand Total	12.00		\$964,608.00

The below changes are not included in the above tables.

I. Mayor's Office

- a. Title changes with no budgetary impact
 - i. 310 Special Assistant Mayor retitled to Director of Federal and State Legislative Affairs
 - ii. 7160Legistaive Asst. Policy Assistant retitled to Policy Analyst
 - iii. 260 Deputy Chief of Staff retitled to Liaison to Board of Alders

II. 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 Staff Attorney to better align the position duties.

III. 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).
- b. FY Board of Alder budget eliminated Three Captains and a Lieutenant positions.

IV. 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.

V. City Plan

- a. Moved the position of Assistant Director 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.

GENERAL FUND POSITION COUNT

Department	FY 2008-09 Approved			FY 2017-18 Approved			FY 2018-19 Approved			FY 2019-20 Approved			FY 2020-21 -Mayor's			FY 2020-21 -BOA			+/- FY 21 VS FY 20			
	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Total +/-
Legislative Services	10	30	0	10	30	0	10	30	0	10	30	0	10	30	0	10	30	0	0	0	0	0
Mayor's Office	10	1	1	11	0	1	11	0	1	11	0	1	10	0	0	10	0	0	(1)	0	(1)	(2)
Chief Admin. Office	7	0	0	12	0	0	11	0	1	12	0	1	11	0	0	11	0	0	(1)	0	(1)	(2)
Corporation Counsel	21	1	1	21	0	0	21	0	0	21	0	0	21	0	0	21	0	0	0	0	0	0
Office of Labor Relations	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resources	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	68	2	5	58	1	0	58	1	0	58	3	0	58	3	0	58	3	0	0	0	0	0
Office of Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assessor's Office	7	0	0	12	0	0	12	0	0	12	0	0	11	0	1	11	0	1	(1)	0	1	0
Bureau of Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Library	47	1	3	45	0	1	45	1	0	46	1	2	46	1	2	48	0	1	2	(1)	(1)	0
Parks & Recreation	68	6	1	56	4	0	56	4	0	58	3	1	0	0	0	0	0	0	(58)	(3)	(1)	(62)
City/Town Clerk	5	0	0	6	0	0	5	0	1	5	0	1	5	0	0	6	0	0	1	0	(1)	0
Registrar of Voters	6	0	0	6	1	0	6	1	0	6	1	0	6	1	0	6	1	0	0	0	0	0
Public Safety Commun.	0	0	0	57	0	0	57	0	0	57	0	0	55	0	0	55	0	0	(2)	0	0	(2)
Police Service Non-Sworn	121	18	2	57	0	0	56	0	1	58	0	2	55	0	1	56	0	1	(2)	0	(1)	(3)
Police Service-Sworn																						
Police Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
Assistant Chiefs	4	0	0	4	0	0	4	0	0	4	0	0	3	0	1	3	0	1	(1)	0	1	0
Commander	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Captain	8	0	0	5	0	0	3	0	2	4	0	1	3	0	0	3	0	0	(1)	0	(1)	(2)
Lieutenant	22	0	0	20	0	0	20	0	0	20	0	0	17	0	0	17	0	0	(3)	0	0	(3)
Sergeant	57	0	0	54	0	0	57	0	0	57	0	0	45	0	0	45	0	0	(12)	0	0	(12)
Detective	61	0	0	61	0	0	61	0	0	61	0	0	54	0	0	54	0	0	(7)	0	0	(7)
Officer	338	0	0	323	0	27	320	0	27	283	0	3	266	0	16	266	0	16	(17)	0	13	(4)
Total Sworn	491	0	0	468	0	27	466	0	29	430	0	4	389	0	17	389	0	17	(41)	0	13	(28)

GENERAL FUND POSITION COUNT

Department	FY 2008-09 Approved			FY 2017-18 Approved			FY 2018-19 Approved			FY 2019-20 Approved			FY 2020-21 -Mayor's			FY 2020-21 -BOA			+/- FY 21 VS FY 20			
	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Full Time	Part Time	Dollar Funded	Total +/-
Fire Service-Non Supression	44	0	0	29	0	0	27	0	2	27	0	2	27	0	2	27	0	2	0	0	0	0
<u>Fire Service-Supression</u>																			0	0	0	0
Fire Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
Assistant Chief Admin	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
Assistant Chief Operations	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
Deputy Chief	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	0	0	0	0
Battalion Chief	8	0	0	8	0	0	8	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0
Captain	28	0	0	25	0	0	25	0	0	25	0	0	28	0	0	25	0	0	0	0	0	0
Lieutenant	52	0	0	40	0	0	40	0	0	40	0	0	41	0	0	40	0	0	0	0	0	0
Firefighter	260	0	0	257	0	3	257	0	3	248	0	0	236	0	0	236	0	0	(12)	0	0	(12)
Total Supression	355	0	0	337	0	3	337	0	3	328	0	0	320	0	0	316	0	0	(12)	0	0	(12)
Public Health	66	0	2	66	0	0	66	0	0	65	0	0	66	0	3	66	0	3	1	0	3	4
Fair Rent Commission	1	0	0	1	0	0	1	0	0	2	0	0	2	0	0	2	0	0	0	0	0	0
Elderly Services	11	0	0	7	2	2	7	2	2	7	2	2	7	2	0	7	2	0	0	0	(2)	(2)
Youth Services	1	0	1	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	(1)	0	0	(1)
Disability Services	2	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0
Community Srv Admin	8	1	1	14	0	1	14	0	1	14	0	1	11	0	0	11	0	0	(3)	0	(1)	(4)
Youth and Recreation	0	0	0	0	0	0	0	0	0	0	0	0	10	2	0	10	2	0	10	2	0	12
Public Works	126	5	6	113	2	0	111	2	2	112	2	2	0	0	0	0	0	0	(112)	(2)	(2)	(116)
Engineering	9	0	0	8	0	1	8	0	0	8	0	0	7	0	1	7	0	1	(1)	0	1	0
Dept. Parks & Public Works	0	0	0	0	0	0	0	0	0	0	0	0	159	3	3	159	3	3	159	3	3	165
Small Business Initiative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Plan	9	0	0	7	0	0	7	0	0	7	0	0	8	0	0	8	0	0	1	0	0	1
Transportation/T & P	33	62	0	34	9	0	33	9	1	35	8	1	33	8	3	33	8	3	(2)	0	2	0
Comm. on Equal Opport.	3	0	0	3	0	0	3	0	0	3	0	1	3	0	1	3	0	1	0	0	0	0
OBIE	15	0	1	16	0	0	16	0	0	16	0	0	16	0	0	16	0	0	0	0	0	0
Economic Development	9	0	0	10	0	0	10	0	0	10	0	0	12	0	0	12	0	0	2	0	0	2
Livable City Initiative	16	0	0	11	0	0	11	0	0	11	0	0	11	0	0	11	0	0	0	0	0	0
Innovation Based Budgeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Total	1,578	127	24	1,477	49	36	1,467	50	44	1,431	50	21	1,370	50	34	1,370	49	33	(61)	(1)	12	(50)

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
111 OFFICE OF LEGISLATIVE SVCS																
101-Legislative Services																
100 Director of Legislative Services	E6		111,209	EM	E6		111,209	EM	E6		111,209	EM	E6		111,209	EM
110 Fiscal Analyst	8	1	54,159	3144	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	8	10	86,922	3144
130 Legislative Aide II	7	6	62,926	3144	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	7	5	60,052	3144
150 Legislative Aide II	7	1	49,135	3144	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	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	6	1	44,819	3144
180 Legislative Transcriber	6	10	70,996	3144	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	7	1	49,135	3144
S100 Salary Stipends			0				0				0				0	
Sub-Total			643,512				643,512				643,512				643,512	
Full-Time Equivalent [FTE] count			10				10				10				10	
Part-Time Employee count			0				0				0				0	
102-Board of Alders																
W1 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W2 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W3 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W4 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W5 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W6 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W7 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W8 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W9 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W10 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W11 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W12 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W13 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W14 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W15 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W16 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W17 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W18 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W19 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W20 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W21 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W22 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W23 Alder			2,400	ELECT			2,400	ELECT			2,400	ELECT			2,400	ELECT
W24 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W25 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W26 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W27 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W28 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W29 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
W30 Alder			2,000	ELECT			2,000	ELECT			2,000	ELECT			2,000	ELECT
Sub-Total			60,400				60,400				60,400				60,400	
Full-Time Equivalent [FTE] count			0				0				0				0	
Part-Time Employee count			30				30				30				30	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			10				10				10				10	
Part-Time Employee count			30				30				30				30	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
131 MAYOR'S OFFICE																
101-Mayors Administration																
100 Mayor			134,013	ELECT			134,013	ELECT			134,013	ELECT			134,013	ELECT
110 Chief Of Staff	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM
130 Ex. Admin. Asst. To The Mayor	E1		60,000	EM	E1		60,000	EM	E1		60,000	EM	E1		60,000	EM
170 Receptionist/Citizens Specialist	NE-2		43,000	EM	NE-2		41,806	EM	NE-2		41,806	EM	NE-2		41,806	EM
210 Director Of Communications	E5		88,756	EM	E5		80,000	EM	E5		80,000	EM	E5		80,000	EM
260 Deputy Chief Of Staff	E3		86,000	EM	E3		75,000	EM	E3		75,000	EM	E3		0	EM
261 Liaison to the Board of Alders													E3		75,000	EM
310 Special Assistant to the Mayor	NE-2		78,022	EM	NE-2		75,000	EM	NE-2		75,000	EM	NE-2		0	EM
311 Director of Fed/State Legi. Affairs													NE-2		75,000	EM
3000 Budget Director	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM
3330 Assistant To Mayor	NE-2		40,850	EM	NE-2		43,000	EM	NE-2		0	EM	NE-2		0	EM
7160 Legislative Asst Policy Analyst	E3		77,400	EM	E3		70,000	EM	E3		70,000	EM	E3		0	EM
7161 Policy Analyst													E3		70,000	EM
15004 Receptionist/Mayor's Office	NE-2		43,000	EM	NE-2		41,806	EM	NE-2		41,806	EM	NE-2		41,806	EM
15001 Director Office of Development and Policy	E4		1	EM	E4		1	EM	E4		0	EM	E4		0	EM
Sub-Total			909,042				878,626				835,625				835,625	
			12				12				10				10	
			0				0				0				0	
102-Office of Development and Policy																
15001 Director			0	EM			0	EM			0	EM			0	EM
Full-Time Equivalent [FTE] count			0				0				0				0	
Part-Time Employee count			0				0				0				0	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			12				12				10				10	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
133 CORPORATION COUNSEL																
101-Administration/Law Department																
100 Corporation Counsel	K		161,250	EM	K		161,250	EM	K		161,250	EM	K		161,250	EM
120 Deputy Corporation Counsel			119,426	1303-C	1	9	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	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	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	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	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	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	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	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	1	3	84,036	1303-C
250 Paralegal	7	7	66,370	3144	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	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	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	10	5	80,234	3144
520 Legal Assistant li	7	4	57,177	3144	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	7	7	66,370	3144
1030 Public Liability Investigator	6	9	66,341	3144	6	9	66,341	3144	6	9	66,341	3144	6	9	66,341	3144
1040 Legal Assistant li	7	9	73,725	3144	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144
1090 Legal Assistant li	7	8	0	3144	7	8	0	3144	7	8	0	3144	7	8	0	3144
BOE Reimbursement			(30,000)				(30,000)				(30,000)				(30,000)	
Sub-Total			1,527,776				1,529,474				1,529,474				1,529,474	
Full-Time Equivalent [FTE] count			18				18				18				18	
Part-Time Employee count			0				0				0				0	
134-Labor Relations																
8000 Director of Labor Relations	E7		116,799	EM	E7		110,000	EM	E7		110,000	EM	E7		110,000	EM
8005 Executive Admin Assistant/Dir of Labor	NE3		68,637	EM	NE3		68,637	EM	NE3		68,637	EM	NE3		68,637	EM
8006 Labor Relations Staff Attorney									E5		98,913	EM	E5		98,913	EM
8010 Public Safety Human Resource Manag	E5		98,913	EM	E5		98,913	EM	E5		0	EM	E5		0	EM
Sub-Total			284,349				277,550				277,550				277,550	
Full-Time Equivalent [FTE] count			3				3				3				3	
Part-Time Employee count			0				0				0				0	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			21				21				21				21	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
137 FINANCE																
110-Accounting and Treasury																
340 Chief Accountant	11	10	113,042	3144	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	9	7	80,311	3144
360 Accountant IV	8	8	77,794	3144	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	6	10	70,996	3144
420 Accountant I	5	8	57,754	3144	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	8	4	62,782	3144
160 Management Analyst II	6	8	63,213	3144	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	8	2	57,037	3144
2020 Management Analyst III	7	10	78,213	3144	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	8	5	66,227	3144
Sub-Total	727,369				727,369				727,369				727,369			
Full-Time Equivalent [FTE] count	10				10				10				10			
Part-Time Employee count	0				0				0				0			
111-Tax Collector Office																
430 Tax Collector	11	7	97,120	3144	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	9	6	76,355	3144
460 Tax Analyst	6	2	47,123	3144	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	10	3	72,478	3144
570 Collections Clerk Supervisor	6	4	52,004	3144	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	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	6	2	47,123	3144
2170 Collections Svc Representative	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884
Sub-Total	483,360				483,367				483,367				483,367			
Full-Time Equivalent [FTE] count	8				8				8				8			
Part-Time Employee count	0				0				0				0			

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20			FY 19-20			FY 20-21			FY 20-21						
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
<u>138 Information and Technology</u>																
101-Administration																
16000 Information and Tech Director			0	EM			0	EM			0	EM			0	EM
100 Deputy IT Manager/Public Safety			0	3144			0	3144			0	3144			0	3144
110 Deputy IT Manager			0	3144			0	3144			0	3144			0	3144
620 Project Leader			0	3144			0	3144			0	3144			0	3144
640 Project Leader			0	3144			0	3144			0	3144			0	3144
650 Data Center Work Supv			0	3144			0	3144			0	3144			0	3144
680 Project Leader			0	3144			0	3144			0	3144			0	3144
700 P C Support Analyst I			0	3144			0	3144			0	3144			0	3144
710 Programmer Analyst			0	3144			0	3144			0	3144			0	3144
PT 2040 P/T Operators - Interns			0	ZZZH			0	ZZZH			0	ZZZH			0	ZZZH
3010 Project Leader			0	3144			0	3144			0	3144			0	3144
7050 P C Support Analyst I			0	3144			0	3144			0	3144			0	3144
850 Project Leader			0	3144			0	3144			0	3144			0	3144
5050 Project Leader			0	3144			0	3144			0	3144			0	3144
6000 Network Administrator - Windows			0	3144			0	3144			0	3144			0	3144
6001 Network Administrator - Novell			0	3144			0	3144			0	3144			0	3144
			0				0				0				0	
			0				0				0				0	
			0				0				0				0	
			0				0				0				0	

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
152 PUBLIC LIBRARY																
117-Public Service																
250 Librarian IV	11	4	75,856	3144	11	2	75,856	3144	11	4	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	12	4	91,804	3144
290 Librarian IV	11	3	79,879	3144	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	10	5	80,234	3144
320 Librarian Branch Manager	10	2	69,028	3144	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	9	5	72,621	3144
370 Branch Manager	10	2	69,028	3144	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	8	8	77,794	3144
400 Librarian II	7	2	51,648	3144	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	7	7	66,370	3144
420 Librarian III	8	3	59,912	3144	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	7	7	66,370	3144
450 Supervising Librarian	9	2	62,424	3144	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	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	16	2	56,064	884
590 Library Technical Assistant	12	1	47,957	884	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	12	1	47,957	884
660 Library Assistant I	10	2	45,374	884	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	0	0	350,000	ZZZH
760 Librarian IV	11	2	75,856	3144	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	7	2	51,648	3144
790 Librarian III	8	6	69,675	3144	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	12	1	47,957	884
920 Library Assistant I	10	2	0	884	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	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	10	2	45,374	884
940 Supervising Librarian	9	5	72,621	3144	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	7	7	66,370	3144
960 Librarian II	7	2	51,648	3144	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	12	1	47,957	884
1010 Circulation Supervisor	9	8	84,254	3144	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	10	2	69,028	3144
2010 Supervising Librarian	9	2	62,424	3144	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	7	2	51,648	3144
2030 Library Technical Assistant	12	1	47,957	884	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	12	3	50,274	884
16001 Librarian II	7	2	51,648	3144	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	7	2	51,648	3144
16005 Library Technical Assistant	12	1	47,957	884	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	12	1	47,957	884
17001 Librarian III	8	2	57,037	3144	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	12	1	47,957	884
17006 Librarian II	7	2	51,648	3144	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	5	4	47,411	3144
20001 Librarian II	7	2	1	3144	7	2	1	3144	7	2	1	3144	7	2	51,648	3144
20002 Library Technical Assistant	12	1	1	884	12	1	1	884	12	1	1	884	12	1	48,354	884
Sub-Total			2,867,881				2,867,881				2,867,881				2,967,881	
Full-Time Equivalent [FTE] count			44				44				44				44	
Part-Time Employee count			1				1				1				1	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			48				48				48				48	
Part-Time Employee count			1				1				1				1	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
161 CITY CLERK																
101-Administration																
100 City/Town Clerk		0	48,038	ELECT		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	10	1	65,580	3144
120 Clerk Typist (Bilingual)	8	1	1	884	8	1	0	884	8	1	0	884	8	1	0	884
121 Administrative Assistant						9	1	884		9	1	884		9	1	884
150 Land Records Specialist	13	1	49,695	884	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	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	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	11	3	48,540	884
21001 Elections/Land Records Specialist									13	3	0	884	13	3	0	884
Sub-Total			269,600				269,600				269,599				335,179	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			6				6				5				6	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 19-20 BOA Approved				FY 19-20 Adjusted				FY 20-21 MAYORS				FY 20-21 BOA Approved			
	R	S	BU	BU	R	S	BU	BU	R	S	BU	BU	R	S	BU	BU
200 - PUBLIC SAFETY COMMUNICATIONS																
101-Administration																
100 Director	E6		98,000	EM	E6		98,000	EM	E6		98,000	EM	E6		98,000	EM
110 Deputy/Program Admin	10	5	80,235	3144	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	6	10	70,996	3144
210 Communication Supv	6	10	70,996	3144	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	6	10	70,996	3144
230 Communication Supv	6	10	70,996	3144	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	6	10	70,996	3144
250 Communication Supv	6	10	70,996	3144	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	6	10	70,996	3144
270 Communication Supv	6	10	70,996	3144	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	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	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	15	1	53,169	884
350 Admin Asst II	6	1	44,819	3144	6	1	0	3144	6	1	0	3144	6	1	0	3144
351 Administrative Assistant					9	4	45,826	884	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	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	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	15	1	53,169	884
400 911 Op Dispatcher III	15	1	64,478	884	15	1	64,478	884	15	1	0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	15	1	53,169	884
1050 911 Op Dispatcher II	15	1	53,169	884	15	1	53,169	884	15	1	0	884	15	1	0	884
Sub-Total			3,282,032				3,283,039				3,165,392				3,165,392	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			57				57				55				55	
Part-Time Employee count			0				0				0				0	

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
201 POLICE SERVICE																
101-Chiefs Office																
100 Chief of Police	K		162,000	EM	K		162,000	EM	K		169,900	EM	K		169,900	EM
110 Assistant Chief	E8		125,426	EM	E8		125,426	EM	E8		125,426	EM	E8		125,426	EM
115 Assistant Chief	E8		125,426	EM	E8		125,426	EM	E8		125,426	EM	E8		125,426	EM
12000 Assistant Chief	E8		125,426	EM	E8		125,426	EM	E8		125,426	EM	E8		125,426	EM
12001 Assistant Chief	E8		125,426	EM	E8		125,426	EM	E8		1	EM	E8		1	EM
130 Administrative Assistant II	6	1	44,819	3144	6	1	0	3144	6	1	0	3144	6	1	0	3144
131 Administrative Assistant					9	4	45,826	884	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	7	7	66,370	3144
1240 Data Control Clerk II	8	8	0	884	8	8	0	884	8	8	0	884	8	8	0	884
1410 Management Analyst II	6	6	57,463	3144	6	7	60,388	3144	6	7	60,388	3144	6	7	60,388	3144
1450 Administrative Assistant II	6	1	44,819	3144	6	1	0	3144	6	1	0	3144	6	1	0	3144
1451 Administrative Assistant					9	1	43,085	884	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	11	4	83,613	3144
5590 Administrative Assistant II	6	8	63,213	3144	6	8	0	3144	6	8	0	3144	6	8	0	3144
5591 Administrative Assistant					15	8	63,459	884	15	8	63,459	884	15	8	63,459	884
5630 Account Clerk IV	15	5	57,551	884	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	4	10	0	3144
6321 Administrative Assistant					9	1	43,085	884	9	1	0	884	9	1	43,085	884
6330 Account Clerk II	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884
6360 Account Clerk II	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884
7120 Management Analyst IV	8	7	73,702	3144	8	7	73,702	3144	8	7	73,702	3144	8	7	73,702	3144
9955 Account Clerk IV	15	4	56,642	884	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	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	7	5	60,052	3144
20000 Public Information Officer	9	2	62,423	3144	9	2	62,423	3144	9	2	0	3144	9	2	0	3144
Sub-Total			1,560,963				1,547,027				1,323,994				1,367,079	
Full-Time Equivalent [FTE] count			20				20				18				19	
Part-Time Employee count			0				0				0				0	

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
204-Operations/Patrol																
13004 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13006 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13008 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13010 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13012 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13014 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13016 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13018 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13020 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13022 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13024 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
13026 Police Officer / Lateral	1	8	0	B40	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	1	8	0	B40
19006 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40	1	6	85,465	B40
19007 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	B40	1	6	85,465	B40
19008 Sergeant	1	6	76,840	B40	1	6	83,584	B40	1	6	85,465	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	0	0	(1,329,146)	ATT
A5075 **** Classes not at Police Officer / Late	0	0	0	ATT	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	0	0	0	ATT
A5090 Detective Attrition	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
Sub-Total	27,889,751				30,629,121				27,817,271				27,817,271			
Full-Time Equivalent [FTE] count	411				411				383				383			
Part-Time Employee count	0				0				0				0			
205-Detention Center																
530 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	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	1	8	75,963	B40
2140 Police Officer / Lateral	1	9	68,297	B40	1	9	74,291	B40	1	9	75,963	B40	1	9	75,963	B40
2470 Lieutenant	1	5	85,643	B40	1	5	93,159	B40	1	5	95,256	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	1	8	75,963	B40
3230 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	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	1	8	75,963	B40
3720 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	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	1	8	75,963	B40
4590 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	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	1	8	75,963	B40
5290 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	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	1	8	75,963	B40
8010 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	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	1	8	75,963	B40
9010 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	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	1	8	75,963	B40
9985 Police Officer / Lateral	1	8	68,297	B40	1	8	74,291	B40	1	8	75,963	B40	1	8	75,963	B40
Sub-Total	1,246,692				1,356,106				1,386,627				1,386,627			
Full-Time Equivalent [FTE] count	18				18				18				18			
Part-Time Employee count	0				0				0				0			

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
230-Fire Suppression & E M S																
4280 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
4290 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
4300 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
4310 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42	1	6	0	CF42
4320 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
4330 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
4340 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42	1	6	0	CF42
4360 Firefighter/EMT	1	6	0	CF42	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	1	6	80,384	CF42
4400 Firefighter/EMT	1	6	0	CF42	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	1	6	0	CF42
4420 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
D4430 Firefighter/EMT	1	6	0	CF42	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	1	6	80,384	CF42
4450 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
D4460 Firefighter/EMT	1	6	0	CF42	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	1	6	80,384	CF42
D4480 Firefighter/EMT	1	6	0	CF42	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	1	6	80,384	CF42
4491 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	0	CF42	1	6	0	CF42
4492 Firefighter/EMT	1	6	76,496	CF42	1	6	78,807	CF42	1	6	80,384	CF42	1	6	80,384	CF42
21001 Lieutenant									1	3	90,046	CF42	1	3	0	CF42
21002 Captain									1	2	100,008	CF42	1	2	0	CF42
21003 Captain									1	2	100,008	CF42	1	2	0	CF42
21004 Captain									1	2	100,008	CF42	1	2	0	CF42
att ***Attrition***	0	0	(1,100,000)	ATT	0	0	(1,100,000)	ATT	0	0	(1,450,000)	ATT	0	0	(1,431,138)	ATT
att **** Classes not at FFI rate of pay***	0	0	0	ATT	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	0	0	0	ATT
Sub-Total	24,925,894				25,712,111				25,324,054				24,952,846			
Full-Time Equivalent [FTE] count	325				325				317				313			
Part-Time Employee count	0				0				0				0			
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count	357				357				349				345			
Part-Time Employee count	0				0				0				0			

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
301 PUBLIC HEALTH																
3000 Public Health Nurse	1	9	53,312	1303-N	1	9	53,312	1303-N	1	9	54,912	1303-N	1	9	54,912	1303-N
13001 Public Health Nurse	1	1	45,501	1303-N	1	2	46,411	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N
16001 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
16002 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
16003 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
16004 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	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	20	1	61,006	884
17001 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17002 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17003 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17004 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17005 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
17006 Public Health Nurse	1	3	47,339	1303-N	1	3	47,339	1303-N	1	3	48,760	1303-N	1	3	48,760	1303-N
17007 Public Health Nurse	1	7	51,242	1303-N	1	7	51,242	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N
E19013 Public Health Nurse	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N
E19014 Public Health Nurse	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N
E19015 Public Health Nurse	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N	1	1	0	1303-N
20010 Lead Inspector					15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
20011 Lead Inspector					15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
20012 Lead Inspector					15	1	53,169	884	15	1	53,169	884	15	1	53,169	884
20013 Lead Inspector					15	1	53,169	884	15	1	1	884	15	1	1	884
20014 Lead Inspector					15	1	53,169	884	15	1	1	884	15	1	1	884
Summer Per Diem	0	0	0		0	0	0		0	0	0		0	0	0	
Sub-Total			3,804,478				4,045,124				3,879,755				3,879,755	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			65				70				69				69	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
 FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
 FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
 FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
 FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
308 COMMUNITY SERVICES ADMINISTRATION																
101-Administration																
100 Community Svcs Administrator	E9		125,000	EM	E9		125,000	EM	E9		125,000	EM	E9		125,000	EM
110 Deputy Community Services Administrator	13	5	106,459	3144	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	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	9	7	80,311	3144
7170 Cultural Affairs Director	E1		110,250	EM	E1		90,000	EM	E1		0	EM	E1		0	EM
410 Community Outreach Coordinator		0	49,423	3144		0	49,423	3144		0	0	3144		0	0	3144
15001 Food System Policy Director	11	1	72,118	3144	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	0	0	0	TBD
16001 Data Entry Receptionist/Clerk	7	1	40,342	884	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	8	9	0	3144
16003 Project Manager	10	1	65,581	3144	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	9	6	76,348	3144
16006 Data Control Clerk li	8	5	45,375	884	8	5	0	884	8	5	0	884	8	5	0	884
16007 Administrative Assistant					9	5	46,740	884	9	5	46,740	884	9	5	46,740	884
18001 Community Liaison Trainer (Financial	12	3	50,275	884	12	1	47,957	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	8	1	0	884
18003 Administrative Assistant					9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
*** Grant Reimbursement Food Policy***			0				0				0				0	
Sub-Total			999,148				976,660				755,589				755,589	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			15				15				11				11	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21				
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU	
309 RECREATION AND YOUTH SERVICES																	
101-Administration																	
100 Director of Recreation & Youth Svcs									E6		110,250		EM		110,250		
110 Deputy Director/Recreation									10	9	97,476	3144		10	9	97,476	3144
130 Executive Administrative Asst									7	8	69,819	3144		7	8	69,819	3144
910 Recreation Program Supervisor									8	1	54,159	3144		8	1	54,159	3144
930 Recreation Program Supervisor									8	1	54,159	3144		8	1	54,159	3144
15001 Coord Of Comm Rec Supervisors									8	9	81,647	3144		8	9	81,647	3144
PT 2080 P/T Volunteer Asst										0	10,302	3144			0	10,302	3144
Sub-Total											477,812				477,812		
122-Nature Recreation																	
840 Park Ranger									8	1	54,159	3144		8	1	54,159	3144
2340 Park Ranger									8	1	54,159	3144		8	1	54,159	3144
3000 Outdoor Adventure Coord									8	9	81,647	3144		8	9	81,647	3144
3030 Park Ranger									8	3	59,912	3144		8	3	59,912	3144
3035 Park Ranger									8	1	0	3144		8	1	0	3144
Sub-Total											249,877				249,877		
124-Seasonal/Summer																	
PT1290 Seasonal/Summer/Aquatic											330,000				330,000		
Sub-Total											330,000				330,000		
Grand Total of Agency Count																	
Full-Time Equivalent [FTE] count											10				10		
Part-Time Employee count											2				2		

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
501 PUBLIC WORKS																
101-Administration																
99 Director Public Works	K		134,375	EM	K		134,375	EM	K		0	EM	K		0	EM
110 Chief Fiscal Officer	10	9	97,476	3144	10	9	97,476	3144	10	9	0	3144	10	9	0	3144
115 Deputy Dir Engin. Public Works	13	4	1	3144	13	4	1	3144	13	4	0	3144	13	4	0	3144
300 Executive Administrative Asst	7	4	57,177	3144	7	4	57,177	3144	7	4	0	3144	7	4	0	3144
1270 Clerk Typist I	8	1	41,512	884	8	1	0	884	8	1	0	884	8	1	0	884
1271 Public Space Code Enforcement Officer					8	8	49,449	884	8	8	0	884	8	8	0	884
17005 Public Information Officer	9	4	69,028	3144	9	4	69,028	3144	9	4	0	3144	9	4	0	3144
3000 Chief of Operations	10	10	1	3144	10	10	1	3144	10	10	0	3144	10	10	0	3144
3040 Clerk Typist	8	1	41,715	884	8	1	0	884	8	1	0	884	8	1	0	884
3041 Administrative Assistant					9	1	43,085	884	9	1	0	884	9	1	0	884
E3050 Clerk Typist			0	884			0	884			0	884			0	884
3201 Citizen Response Administrator	7	10	0	3144	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	9	6	0	3144
4000 Administrative Assistant II	6	1	44,819	3144	6	1	0	3144	6	1	0	3144	6	1	0	3144
4001 Administrative Assistant					9	1	43,085	884	9	1	0	884	9	1	0	884
13001 Citizen Response Specialist	10	1	44,457	884	10	3	46,286	884	10	3	0	884	10	3	0	884
E19017 Clerk Typist	8	1	0		8	1	0		8	1	0		8	1	0	
Sub-Total			606,916				608,991				0				0	
Full-Time Equivalent [FTE] count			11				11				0				0	
Part-Time Employee count			0				0				0				0	
210-Vehicle Maintenance																
640 Site Equipment Resource Mgr.	7	10	78,213	3144	7	10	78,213	3144	7	10	0	3144	7	10	0	3144
1100 Lead Mechanic [III]	1	12	75,651	424	1	12	75,651	424	1	12	0	424	1	12	0	424
1120 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424	1	11	0	424
1130 Mechanic B	1	10	59,403	424	1	10	59,403	424	1	10	0	424	1	10	0	424
1140 Mechanic B	1	10	59,403	424	1	10	59,403	424	1	10	0	424	1	10	0	424
1150 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424	1	11	0	424
1160 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424	1	11	0	424
3080 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424	1	11	0	424
3190 Lead Mechanic [III]	1	12	75,651	424	1	12	75,651	424	1	12	0	424	1	12	0	424
3200 Mechanic B	1	10	59,403	424	1	10	59,403	424	1	10	0	424	1	10	0	424
4031 Mechanic A	1	11	65,634	424	1	11	65,634	424	1	11	0	424	1	11	0	424
Sub-Total			735,894				735,894				0				0	
Full-Time Equivalent [FTE] count			11				11				0				0	
Part-Time Employee count			0				0				0				0	
801-Public Space																
250 Housing/ Public Space Inspector	20	2	62,164	884	20	2	0	884	20	2	0	884	20	2	0	884
251 Code Enforcement Working Supervisor					10	1	65,580	3144			0	3144			0	3144
E19018 Code enforcement Officer	7	8	0	3144	7	8	0	3144	7	8	0	3144	7	8	0	3144
Sub-Total			62,164				65,580				0				0	
Full-Time Equivalent [FTE] count			1				1				0				0	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
502 ENGINEERING																
101-Administration																
100 Director Of Engineering	K		130,414	EM	K		130,414	EM	K		130,414	EM	K		130,414	EM
D110 Executive Administrative Asst	7	7	0	3144	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	12	8	1	3144
140 Chief Structural Engineer	12	8	112,200	3144	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	7	10	78,213	3144
220 Assistant City Engineer	14	6	122,832	3144	14	6	122,832	3144	14	6	1	3144	14	5	116,080	3144
300 Facility Asset Manager	10	9	97,476	3144	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	11	6	92,521	3144
Sub-Total			745,856				745,856				623,025				626,905	
Full-Time Equivalent [FTE] count			7				7				7				7	
Part-Time Employee count			0				0				0				0	
102-Stormwater/Environmental Management																
130 Project Manager	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
Sub-Total			97,476				97,476				97,476				97,476	
Full-Time Equivalent [FTE] count			1				1				1				1	
Part-Time Employee count			0				0				0				0	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			8				8				8				8	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21				
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU	
504-DEPARTMENT OF PARKS AND PUBLIC WORKS																	
101-Administration																	
99 Director Public Works									K		134,375	EM	K		134,375	EM	
100 Director Parks & Recreation											1	EM			1	EM	
2000 Exec Asst To Park Dir					10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	3144	
110 Chief Fiscal Officer					10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144	
115 Deputy Dir Engin. Public Works					13	4	0	3144	13	4	0	3144	13	4	0	3144	
300 Executive Administrative Asst					7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144	
501 Administrative Assistant					15	7	61,492		15	7	61,492		15	7	61,492		
1272 Public Space Code Enforcement Officer					8	8	49,449	884	8	8	49,449	884	8	8	49,449	884	
17005 Public Information Officer					9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144	
3000 Chief of Operations					10	10	1	3144	10	10	1	3144	10	10	1	3144	
3041 Administrative Assistant					9	1	43,085	884	9	1	43,085	884	9	1	43,085	884	
3202 Administration and Finance Manager					9	6	69,028	3144	9	6	69,028	3144	9	6	69,028	3144	
4001 Administrative Assistant					9	1	43,085	884	9	1	43,085	884	9	1	43,085	884	
13001 Citizen Response Specialist					10	3	46,286	884	10	3	46,286	884	10	3	46,286	884	
Sub-Total												763,363		763,363			
Full-Time Equivalent [FTE] count												13		13			
Part-Time Employee count												0		0			
801- PUBLIC SPACE																	
250 Housing/ Public Space Inspector					20	2	0	884	20	2	0	884	20	2	0	884	
251 Code Enforcement Working Supervisor							65,580	3144			65,580	3144			65,580	3144	
1271 Public Space Code Enforcement Officer					8	8	49,449	884	8	8	49,449	884	8	8	49,449	884	
Sub-Total												115,029		115,029			
Full-Time Equivalent [FTE] count												2		2			
Part-Time Employee count												0		0			

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS																
103-General Maintenance and Streets																
620 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
630 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
640 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
650 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
660 Laborer									1	1	58,403	424	1	1	58,403	424
670 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
680 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
690 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
700 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
710 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
720 Equipment Operator I-III									1	8	0	424	1	8	0	424
730 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
740 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
750 Laborer									1	2	51,427	424	1	2	51,427	424
760 Laborer									1	1	52,713	424	1	1	52,713	424
770 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
780 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
790 Laborer									1	1	51,427	424	1	1	51,427	424
800 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
810 Laborer									1	1	51,427	424	1	1	51,427	424
820 Public Works Superv/Foreperson									6	8	63,213	3144	6	8	63,213	3144
830 Equipment Operator I-III									1	8	60,785	424	1	8	60,785	424
PT 3190 Seasonal Help									0	0	69,397	vari	0	0	69,397	vari
PT 3200 Interns									0	0	24,888	vari	0	0	24,888	vari
840 Equipment Operator I-III									1	5	58,403	424	1	5	58,403	424
D4030 Equipment Operator I-III									1	6	0	424	1	6	0	424
WC 5000 **Workers Comp***									0	0	0	ATT	0	0	0	ATT
E16001 Superintendent of Refuse									7	10	0	3144	7	10	0	3144
850 Superintendent of Streets									7	10	78,213	3144	7	10	78,213	3144
E19019 Project Manager/foreperson									6	8	0	3144	6	8	0	3144
Sub-Total											4,265,452				4,265,452	
Full-Time Equivalent [FTE] count											4,265,452				4,265,452	
Part-Time Employee count											73				73	
											2				2	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
504-DEPARTMENT OF PARKS AND PUBLIC WORKS																
810 - REFUSE/RECYCLING COLLECTION																
330 Public Works Superv/Foreperson									6	8	63,213	3144	6	8	63,213	3144
440 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
460 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1220 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1230 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1240 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1250 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1260 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1270 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1280 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1290 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1300 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1310 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1330 Refuse Truck Driver									1	3	59,572	424	1	3	59,572	424
1350 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1360 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1370 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1380 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1410 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1420 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1430 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1440 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1460 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1480 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1500 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1510 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1520 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1530 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
3110 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
3120 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
3140 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
3160 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
3170 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
6000 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
6011 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
6020 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
6030 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
13004 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
13005 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
13006 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
1400 Refuse Laborer									1	2	55,961	424	1	2	55,961	424
16001 Superintendent of Refuse									7	10	78,213	3144	7	10	78,213	3144
Sub-Total																
											2,419,587				2,419,587	
Full-Time Equivalent [FTE] count											42				42	
Part-Time Employee count											0				0	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count											162				162	
Part-Time Employee count											2				3	

CITY OF NEW HAVEN
 FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
704 TRANSPORTATION/TRAFFIC & PARKING																
101-Administration																
100 Transportation/Traffic & Parking Direct	E6		96,750	EM	E6		96,750	EM	E6		96,750	EM	E6		96,750	EM
120 Deputy Transportation TTP	10	9	97,476	3144	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	7	3	54,303	3144
1240 Data Control Clerk II	8	8	49,449		8	1	0	884	8	8	0	884	8	8	0	884
1241 Administrative Assistant					9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
Sub-Total			297,978				291,614				291,614				291,614	
Full-Time Equivalent [FTE] count			4				4				4				4	
Part-Time Employee count			0				0				0				0	
759-Traffic Control																
Deputy Dir-TTP Operations / Traffic																
150 Project Engineer	10	10	103,389	3144	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	10	8	92,880	3144
170 Traffic Signal Superintendent	7	10	78,213	3144	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	7	9	73,276	3144
190 Traffic Signal Mechanic	20	5	65,637	884	20	5	0	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	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	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	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	15	1	53,169	884
240 Meter Checker	14	1	51,433	884	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	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	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	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	15	1	53,169	884
PT 2060 Meter Checker	14	1	0	884	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	14	1	51,433	884
13008 Mgr. Operations Process Improv	9	2	62,424	3144	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	20	5	65,637	884
20000 Traffic Maint. Work II	15	1	1	884	15	1	1	884	15	1	1	884	15	1	1	884
Sub-Total			1,059,340				1,059,340				1,059,340				1,059,340	
Full-Time Equivalent [FTE] count			17				17				17				17	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

**CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET**

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21			
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU
721 OFFICE OF BUILDING INSPECTION & ENFORCEMENT																
101-Administration																
100 Building Official	E8		111,125	EM	E8		111,125	EM	E8		111,125	EM	E8		111,125	EM
180 Deputy Building Inspector	8	10	86,922	3144	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	7	10	78,213	3144
210 Plumbing Inspector	7	10	78,213	3144	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	7	10	78,213	3144
310 Asst Building Inspector	6	8	0	3144	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	6	8	63,213	3144
320 Asst Plumbing Inspector	6	8	63,213	3144	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	6	8	63,213	3144
350 Asst Building Inspector	6	8	63,213	3144	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	6	1	63,213	3144
630 Asst Building Inspector	6	8	63,213	3144	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	7	4	57,177	3144
1010 Program Coordinator	7	1	49,135	3144	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	8	1	0	884
1031 Administrative Assistant					9	1	43,085	884	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	6	8	63,213	3144
17001 Program Coordinator	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144	7	1	49,135	3144
Sub-Total			1,072,339				1,073,709				1,073,709				1,073,709	
Grand Total of Agency Count																
Full-Time Equivalent [FTE] count			16				16				16				16	
Part-Time Employee count			0				0				0				0	

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

Agency/Organization Position # Position Title	FY 19-20				FY 19-20				FY 20-21				FY 20-21					
	R	S	BOA Approved	BU	R	S	Adjusted	BU	R	S	MAYORS	BU	R	S	BOA Approved	BU		
724 ECONOMIC DEVELOPMENT																		
101-Administration																		
95 Econ. Devel. Administrator	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM	E9		129,000	EM		
100 Deputy Econ. Devel. Administrator	13	7	117,373	3144	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	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	11	7	97,120	3144		
300 Senior Accountant	9	6	76,348	3144	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	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	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	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	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	11	6	92,521	3144		
Sub-Total			995,281				995,281				995,281				995,281			
Full-Time Equivalent [FTE] count			10				10				10				10			
Part-Time Employee count			0				0				0				0			
166 - CULTURAL AFFAIRS																		
7170 Cultural Affairs Director			0				0		E1		90,000	EM	E1		90,000	EM		
410 Community Outreach Coordinator			0				0				49,423	3144			49,423	3144		
Sub-Total			0				0				139,423				139,423			
Full-Time Equivalent [FTE] count			0				0				2				2			
Part-Time Employee count			0				0				0				0			
Grand Total of Agency Count													12			12		
Full-Time Equivalent [FTE] count													0			0		
Part-Time Employee count																		

CITY OF NEW HAVEN
FY 2020-21 BOARD OF ALDER APPROVED BUDGET

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

Grand Totals				BOA Approved Amount		BOA Approved Amount	
Employee Count / Fiscal Year							
1,482	FY 12-13 BOA APPROVED			83,104,203		83,104,203	
1,477	FY 13-14 BOA APPROVED			81,469,455		81,469,455	
1,480	FY 14-15 BOA APPROVED			83,378,224		83,378,224	
1,488	FY 15 -16 BOA APPROVED			87,965,416		87,965,416	
1,508	FY 16 -17 BOA APPROVED			89,978,923		89,978,923	
1,508	FY 17 -18 BOA APPROVED			93,623,320		93,623,320	
1,519	FY 18 - 19 MAYORS BUDGET			97,968,079		97,968,079	
1,508	FY 18 -19 BOA APPROVED			96,846,422		96,846,422	
1,508	FY 18 -19 ADJUSTED			98,290,844		98,290,844	
1,452	FY 19 -20 MAYORS BUDGET			100,732,117		100,732,117	
1,453	FY 19 -20 BOA APPROVED			100,362,853		100,362,853	
1,453	FY 19 -20 BOA ADJUSTED			104,171,310		104,171,310	
1,404	FY 2020 MAYORS BUDGET			100,054,647		100,054,647	
	FY 2020 BOA APPROVED			99,895,984		99,895,984	

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

BOARDS AND COMMISSIONS

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

137 FINANCIAL REVIEW AND AUDIT COMMISSION:

A nine-member commission appointed by the Mayor and charged by the City Charter to review the financial condition as described in the monthly financial reports and in the audited financial statements.

139 BOARD OF ASSESSMENT APPEALS:

As mandated by State law, the Board consists of three appointed members who hold tax review hearings for individuals appealing tax assessments.

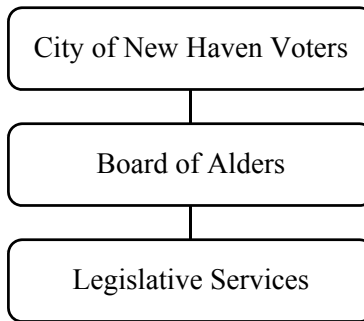
404 NEW HAVEN PEACE COMMISSION:

Publicizes and disseminates information pertaining to peace related issues and promotes the exchange of information and experiences between New Haven and foreign cities.

702 HISTORIC DISTRICT COMMISSION:

A five member Commission that fosters the preservation of historic places/districts in the City and regulates the manner in which a building or structures may be erected, altered, arranged, restored, moved or demolished within a historic district.

111 OFFICE OF LEGISLATIVE SERVICES
ALBERT LUCAS, DIRECTOR
165 CHURCH STREET, 2ND FLOOR ATRIUM
203-946-6483



MISSION / OVERVIEW:

The Office of Legislative Services exists to provide full-time professional staff assistance to the Board of Alders. This allows the Board of Alders to carry out its legislative functions in the most proficient and professional manner.

FY 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.

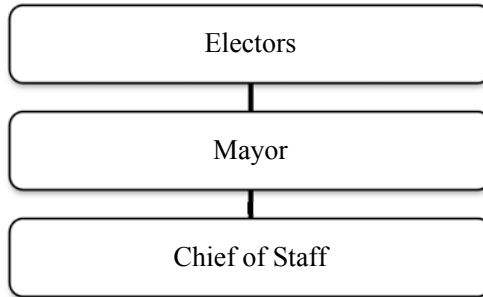
FY 2020-2021 GOALS / INITIATIVES:

- 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:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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



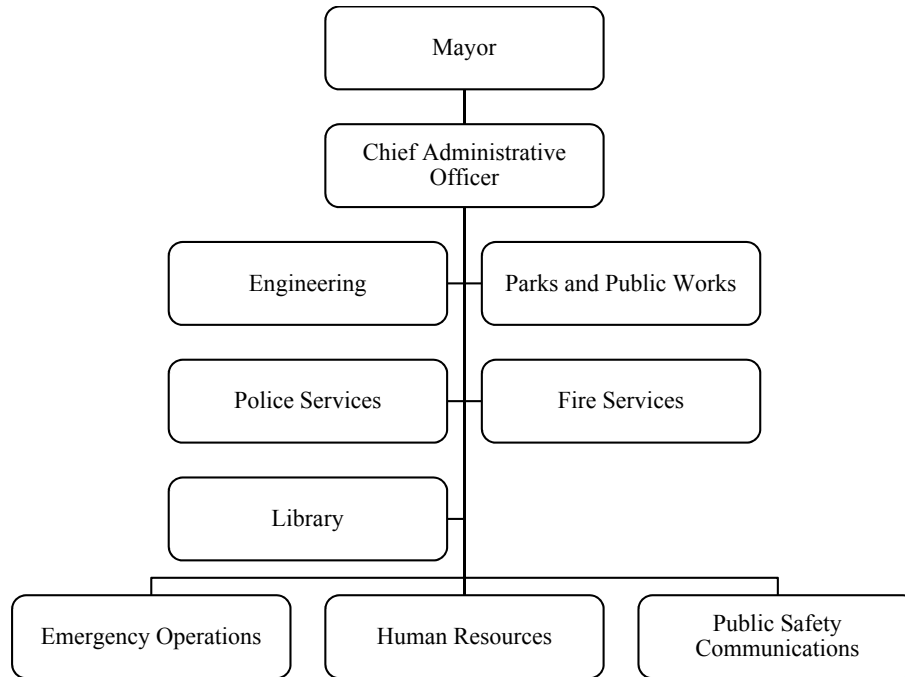
MISSION / OVERVIEW

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.

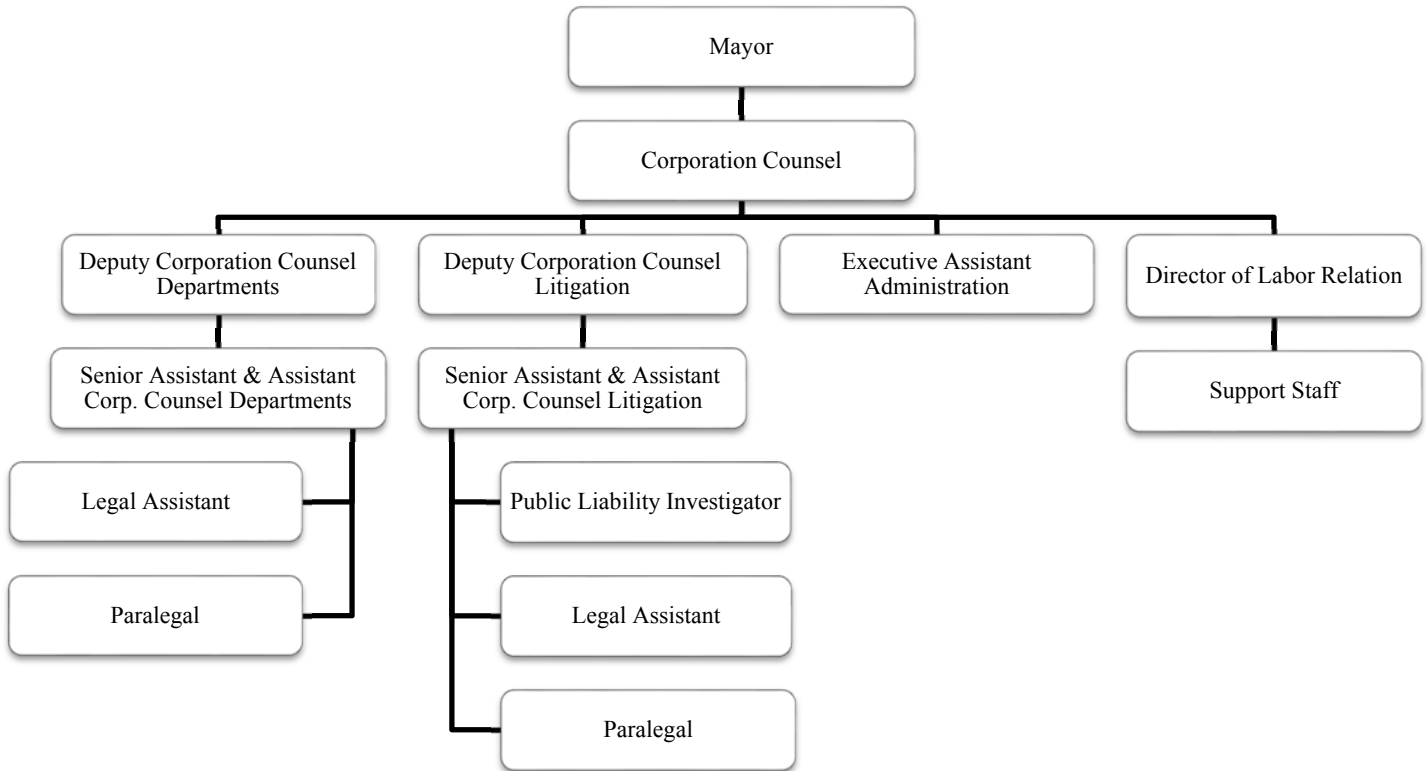
FY 2019-2020 HIGHLIGHTS:

- 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.
- Reinststitute 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, 4TH FLOOR
 203-946-7958



MISSION / OVERVIEW:

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

- Renders legal opinions to City officials;
- Advises and represents departments, boards, commissions, officers and officials on legal matters within their respective jurisdictions, including court cases, transactions and administrative hearings before state agencies;
- Maintains a real estate and commercial practice group, which, with the Economic Development Administration and the Livable City Initiative, is responsible for the following activities:
 - Real estate acquisition and disposition, commercial loans, small business loans, home loans, façade grants, real estate closings, releases, liens, tax collections and related matters; 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-bligh 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**

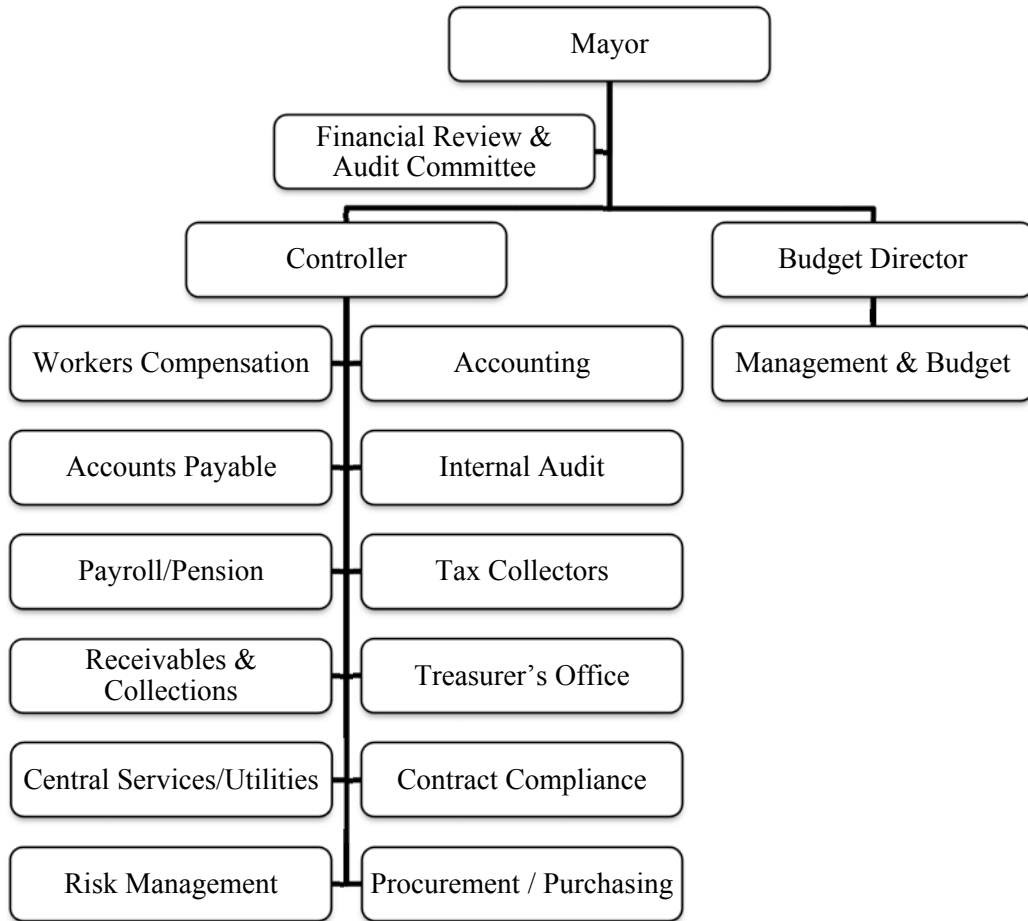
- Continue to provide timely assistance to City employees.
- Continue to provide advice to Department Heads regarding fair and consistent implementation of the collective bargaining agreements.
- Continue to represent the City in grievances and contract cases brought before the State Board of Mediation 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:

Performance Indicator	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Lawsuits:			
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
Administrative Actions:			
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
Notices of Intent to Sue:			
Notices Received	83	85	88
Contracts:			
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
Legal Opinions:			
Legal Opinions Formally Rendered	10	10	11
Freedom of Information Requests:			
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

Performance Indicator	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Real Estate Matters:			
Closings Completed	118	122	125
Real Estate Matters:			
Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 11/13/19)	11	11	12
Subrogation Claims:			
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
Property Damage Claims:			
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
Labor Relation Matters:			
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
MICHAEL GORMANY, CONTROLLER (ACTING)
 200 ORANGE STREET, 3RD FLOOR
 203-946-8300



MISSION STATEMENT / OVERVIEW:

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

The Department's specific responsibilities include:

- 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:

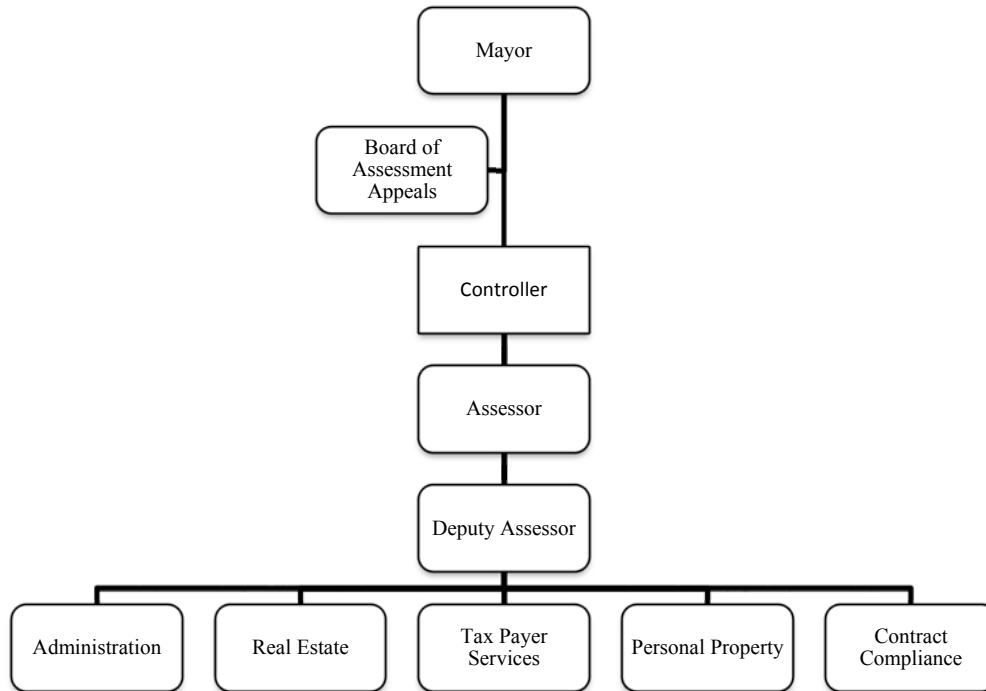
- Complete the FY2019-2020 audit;
- Convert current accounts payable process into a streamline payment process;
- Reduce office supplies expenses;
- Increase efficiency within divisions with new technology; and
- Maintain current tax collection rate.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Accounts Payable:			
Checks Issued	50436	50500	51000
1099s Issued	735	750	750
Internal Audit:			
Operational Reviews	12	15	15
Other Special Projects	50	50	50
Accounting:			
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
Tax Collector's Office:			
Collection Rate	98.59	98.59	98.59
Payroll:			
Payroll Checks Processed	194811	195000	200000
Employee Verifications:	2400	2400	2400

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Treasury:			
Total Deposits Received	4979	5200	5300
Bond Issuance Debt	58030000		
Accounts Receivable:			
Parking Tickets Paid	4308367	4400000	4500000
Residential Permits Paid	3050	3100	3200
Police Private Duty Payments	5709608	5750000	5900000
Purchasing:			
Purchase Orders Processed	7731	8000	8500
Solicitations	198	200	200
Workers Compensation:			
Number of Cases Filed	915	800	800
Number of Cases Resolved	785	700	700
Management & Budget:			
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, 1ST FLOOR
203-946-4800



MISSION / OVERVIEW:

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

- Real Estate
- Personal Property
- Motor Vehicles

The net taxable 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.

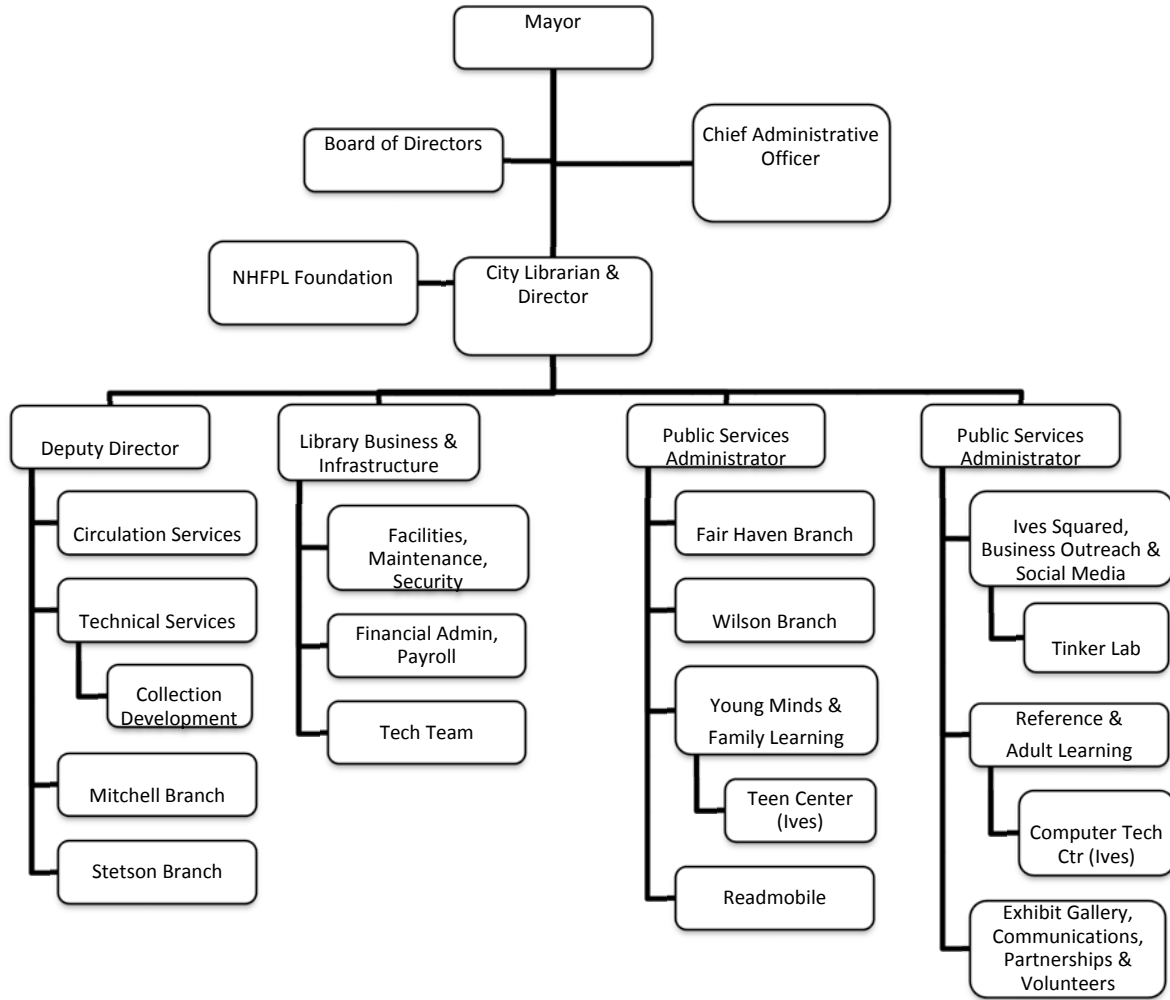
FY 2020-2021 GOALS / INITIATIVES:

- 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:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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 1st, 2nd and 3rd 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

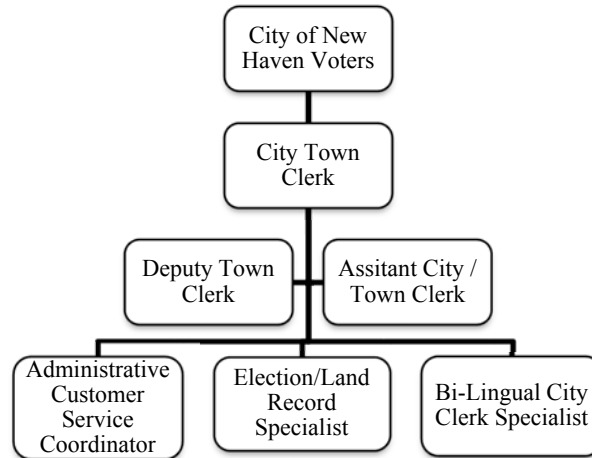
- The New Stetson Branch Library, an anchor institution in the new Q House, is slated for completion in early 2021. The Library seeks to accomplish the following:
 - Meet construction goals and timelines, including timeline to close down Stetson and plan transfer of equipment and collections
 - Fulfill 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

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



MISSION / OVERVIEW:

The City Clerk provides the following services:

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

FY 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:

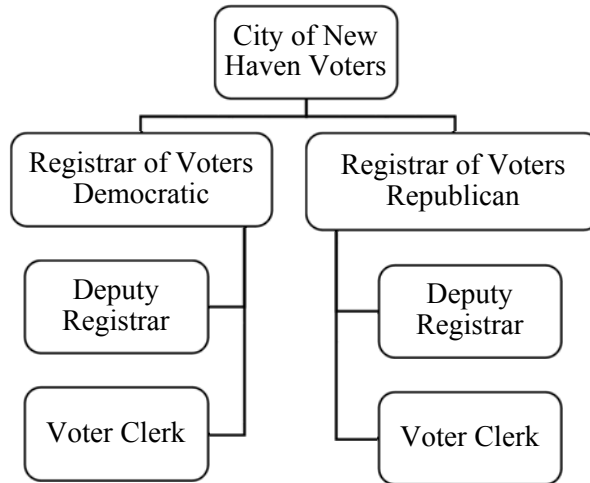
Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Number of Deeds Recorded	11,692	11,700	12,000
Recording Fees	\$317,244	\$324,000	\$350,000
Conveyance	\$2,266,969	\$2,450,000	\$2,450,000
City Land Preservation Funds	\$19,557	\$19,600	\$19,600
Capital Projects Land Preservation	\$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

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Note:

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

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



MISSION / OVERVIEW:

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

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

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

FY 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.

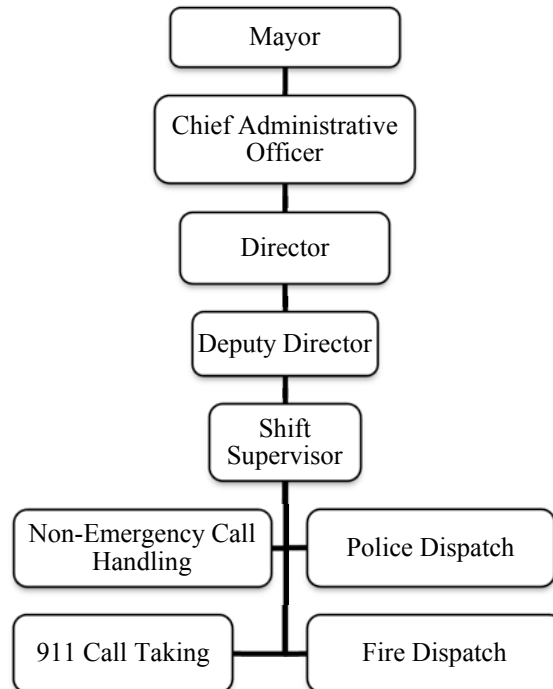
- Giving the opportunity to registered voters to work at the polls.
- Hosting job fairs.
- Conduct annual canvass, according to Connecticut General Statutes.
- Attend meetings, training and demonstrations when provided by the Secretary of the State for any and all updates and changes effecting the Centralized 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.

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Voter Statistical Changes:			
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
Annual Canvass:			
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
Electors:			
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
Primaries/Elections:			
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:

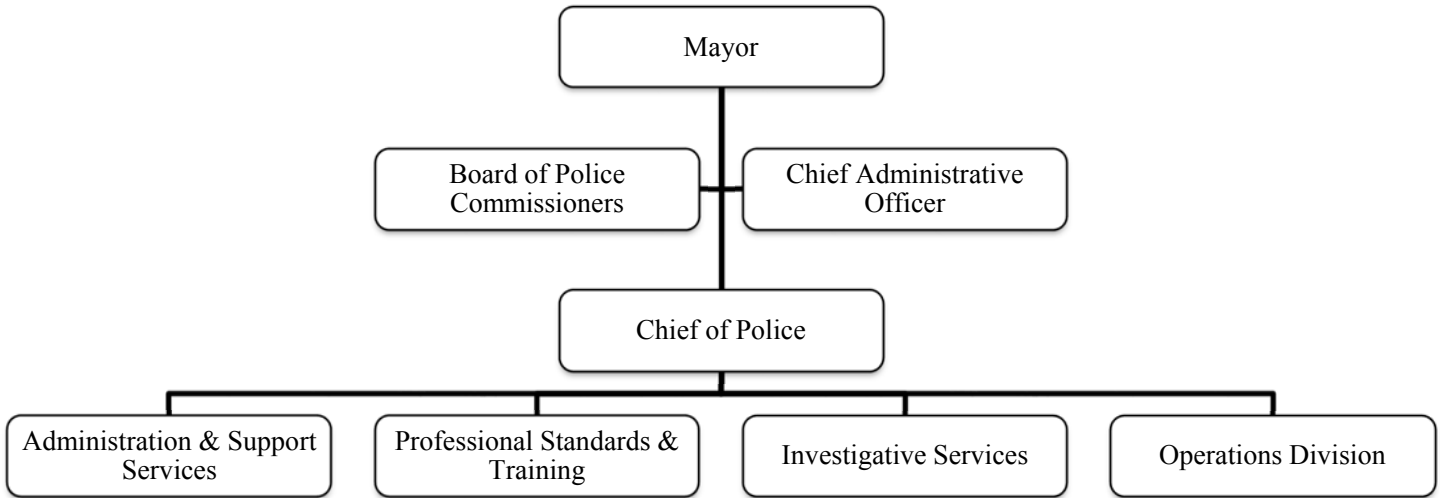
- The addition of three new antenna locations for police radio.
- The addition of a police channel that is digitized and encrypted.
- Begin process of complete overhaul of Public Safety Radio System in the City of New Haven.
- For 2020, the center is projected to cross train approximately 8 call takers 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:**

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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.

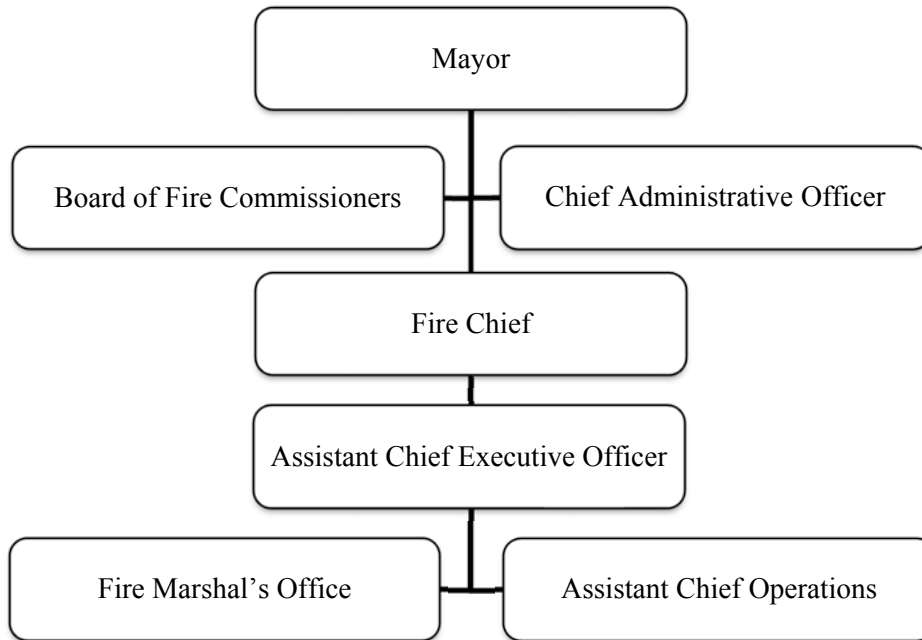
- DemandZero provided funding for the Department to purchase 2 K-9, both of which are trained in narcotics detection.
- Completed Yale Child Study Center training for all sworn personnel: Enhancing Police Responses to Children Exposed to Violence.
- Received approval for the following grants:
 - Department 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.

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Projected FY 2020-2021
Crimes			
• Number of Violent Crimes Reported	825	815	805
• Number of Property Crimes Reported	4788	4730	4670
• Violent Crimes Cleared	455	460	465
Traffic Violations			
• Number of Moving Violations Issued	6269	6400	6520
• Number of Traffic Stops	12908	13175	13425
• DUI Arrest	120	130	140
Motor Vehicle Collisions			
• Non-Fatal Collisions Investigated	6897	7120	7300
• Fatal Collisions Investigated	12	12	12
Response			
• 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.

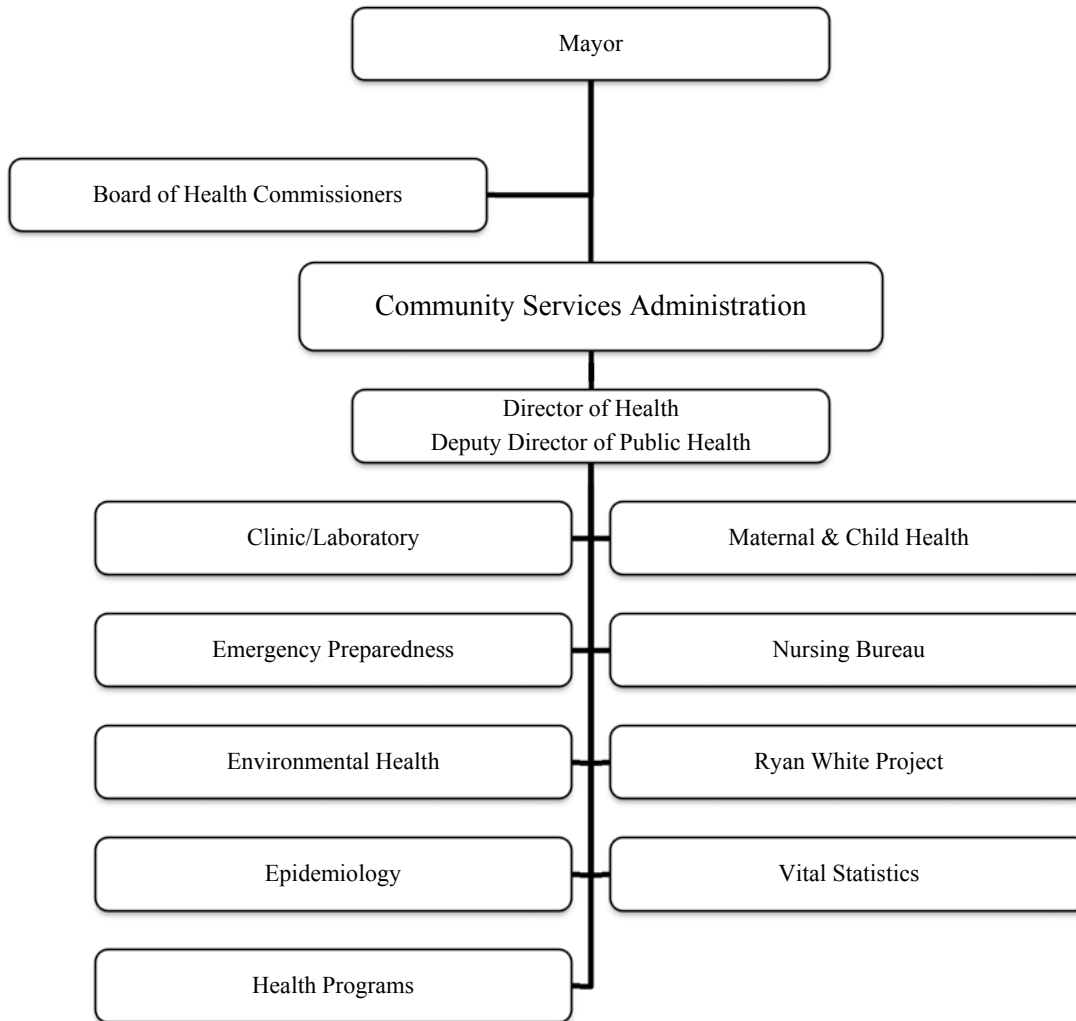
FY 2019-2020 GOALS / INITIATIVES:

- 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
Incident Rate:		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
Apparatus:			
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
Dollar loss:			
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%
Civilian Casualties:			
Injuries	14	21	15
Deaths	2	0	0

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



MISSION/VISION:

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

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

FY 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 1st 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, NCSA, 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 (NCSA) and staff from the Connecticut Department of Public Health (DPH) at the 2019 NCSA 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.

- **2nd 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:

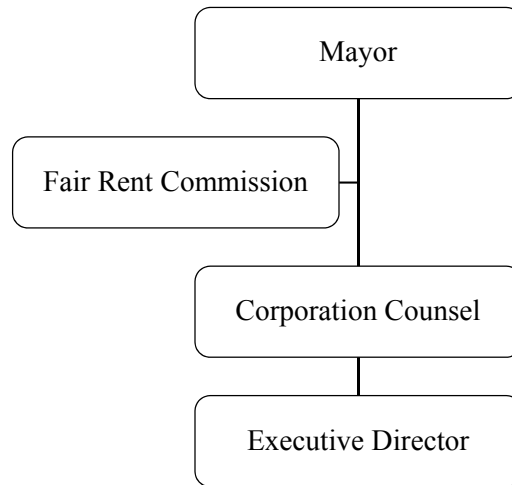
- Goal 1: To monitor community health status to achieve health equity;
- Goal 2: To diagnose and investigate health problems and hazards in the community;
- Goal 3: To educate, empower, and inform people in the community about health issues;
- Goal 4: To mobilize community partnerships and action to 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:**

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Health Program Division:			
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
Bureau of Nursing:			
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
Pediatric Immunization Program:			
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
Clinic & Laboratory Services:			
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
Information Services:			
<i>Epidemiology- Data analysis & Dissemination</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>Epidemiology – Infectious Disease Control</i>			
Number of Outbreak and Contact Investigations	9	10	10
Number of Foodborne Disease Patient Interviews	51	50	50
<i>Vital Statistics</i>			
Birth Certificates (Full Size)	15,295	15,295	15,295
Death Certificates	17,266	17,266	17,266

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Burial, Cremation, Disinterment	3,078	3,078	3,078
Marriage Licenses	1,203	1,203	1,203
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
Maternal & Child Health Division:			
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
Bureau of Environmental Health:			
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
Office of Emergency Preparedness:			
Number of Mass Vaccination Tabletop Exercises	1	1	1
Number of Activation EOC Events	4	4	4
Ryan White Project:			
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 exist on a deposit versus a security deposit. Application fees and application charges are complicated. A consistent menu of charges will assist the industry.

A Rental Housing Registry – To date, the City of New Haven is unaware of the rental housing inventory, i.e. how many rental housing units exist; legal versus illegal; who operates these units and who are the agents. An analysis of New Haven's rental housing inventory is overdue.

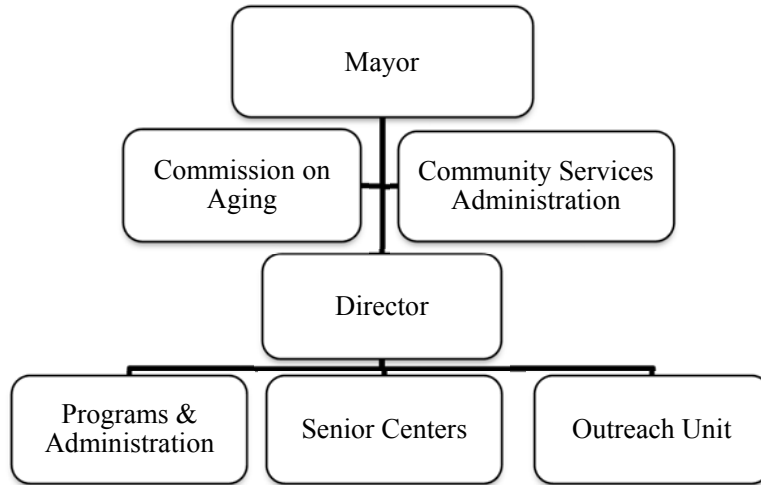
Rent Stabilization – The Commission encourages establishing "Rent Stabilization" particularly for housing constructed before 1940.

PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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:

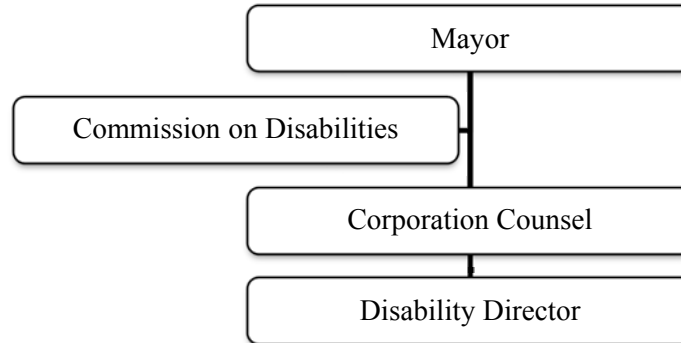
- SENIOR DIAPER BANK – In coordination with Interfaith Volunteer Caregivers of Greater New Haven (IVCG) and the Philip Marett Fund, Elderly Services will be creating a senior diaper bank during the 1st Quarter of 2020.
- PANTRY AT THE ATWATER SENIOR CENTER – In coordination with Vertical Church of West 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:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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
Senior Centers:	3	3	3
Average Weekly Attendance	697	705	725
Elderly Nutrition Meals Served Annually			
*Congregate Meals			
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
Total Participants	414	450	500
Farmer's Market Coupons	4,000	4,500	5,000
Energy Assistance:			
Seniors Served	72	75	85
Centers Providing Service	3		
Rental Rebate:			
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
Transportation Services: Trips	4,851	4,900	4,950
Seniors Transported to Centers	217	225	250

305 SERVICES FOR PERSONS WITH DISABILITIES

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



MISSION/OVERVIEW:

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

A study done by this department determined that nearly 26% of New Haven’s residents have one or more disabilities. The study also indicated that New Haven could become a better place for persons with disabilities to live in, with increased opportunities to work, acquire affordable housing, access transportation and education, all of which the City can play a role. Therefore, the need for this department to support and actively ensure City programs and services are accessible for persons with disabilities, is crucial.

FY 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 30th anniversary of the signing of the Americans with Disabilities Act, a significant civil rights anniversary for people with disabilities. The department and the

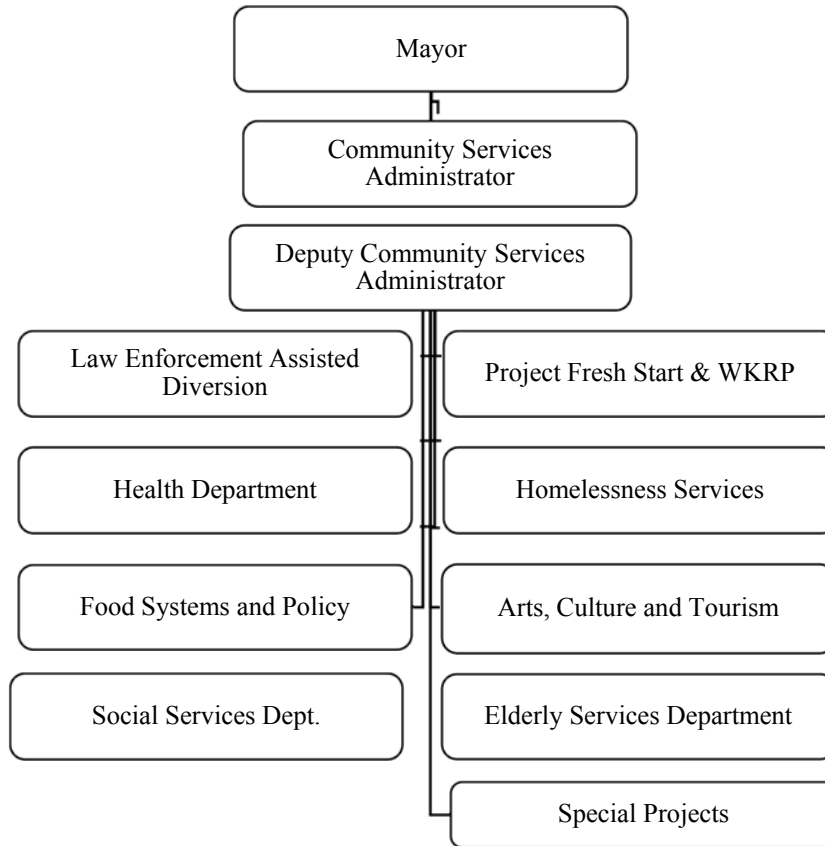
Commission on Disabilities will be working yearlong to mark this anniversary with celebrations and a public awareness campaign.

- 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:

Performances Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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, 2ND FLOOR
 203-946-7907



MISSION / OVERVIEW:

The Community Services Administration (CSA) for the City of New Haven is ardently committed to addressing the health & social well-being of all New Haven residents. CSA is dedicated to creating 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 31st, 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
HOPWA Program			
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
ESG Program			
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

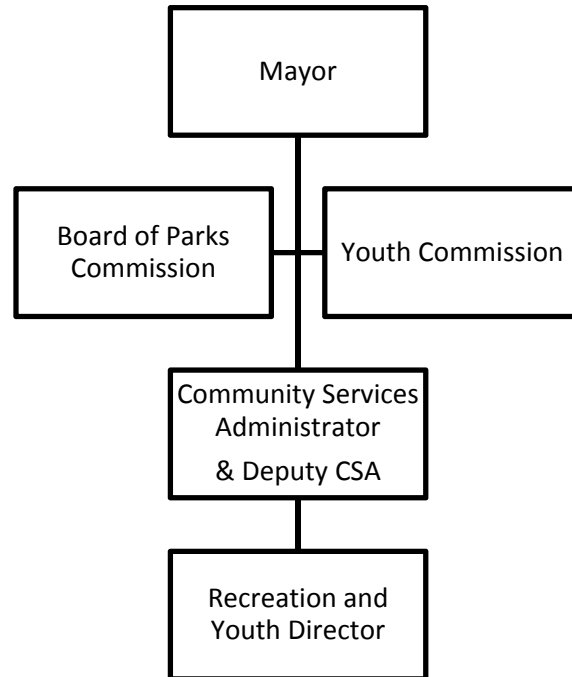
- For the fiscal year 2018/2019 CDBG software worked with 30 agencies. The total number of clients/individuals served and/or assisted in some way by all agencies was roughly 4302 individuals (Infants, Youth, Teens, Adults)

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
CDBG Software/Public Service			
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.

309 RECREATION AND YOUTH SERVICES
DIRECTOR (VACANT)
165 CHURCH ST., 1ST FLOOR
203-946-8583



MISSION / OVERVIEW:

The City of New Haven Youth and Recreation Departments’ mission is to strengthen the New Haven community through people, parks, programs, and existing initiatives as well as conduct recreational programs and activities with a focus on professional development, academic success and healthy lives. The bridging of two departments gives us an opportunity to expand our reach with an aim for providing our youth with skills and opportunities to improve our community for the benefit of all New Haven residents.

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 and Recreation Department and Phenomenal I Am, Inc. partnered to host the 4th 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 and Recreation 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 and Recreation 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.
- Finished Phase 1 of Ralph Walker Rink. Phase II is in progress.
- Provided grants to youth sports organizations supporting over 1,000 participants.

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.

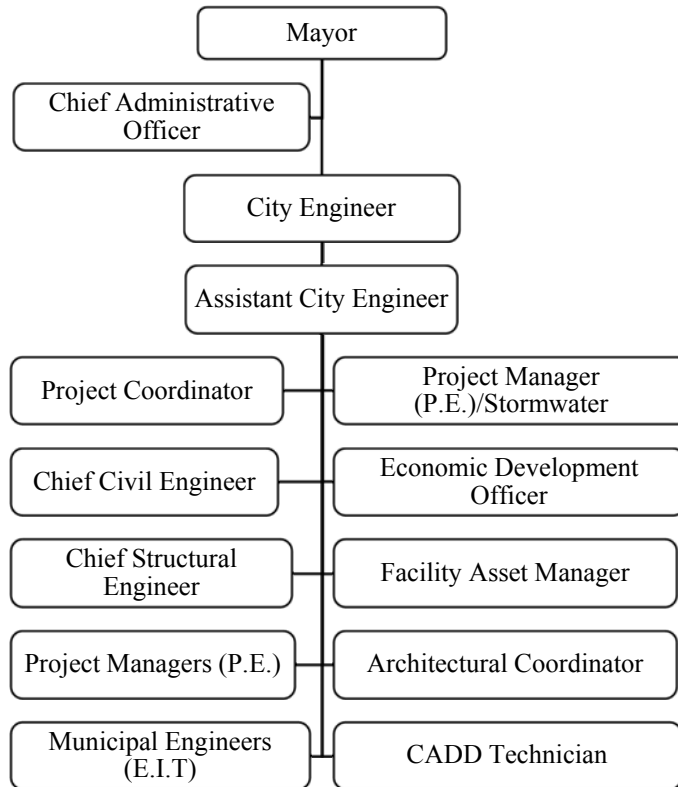
- Strengthen the Youth Commission and Youth Council to engage the community at a neighborhood level by recruiting new members and defining clear roles and expectations while engaging in community meetings and Youth Commission meetings addressing policies and initiatives.
- Continue New Haven Leaders 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:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Youth Commission:			
Youth Commission Number of Meetings	5	8	8
Youth@ Work:			
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%
Continuing Education and Certifications			
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
CDBG Programs:			
CDBG number of programs monitored.	16	14	14
Grant Writing:			
Number of Grants Submitted	2	3	3
Number of Grants Funded	2	3	3
Open Schools:			
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

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Busing:			
Number of Organizations served during the summer	28	30	35
Number of youths served during the summer	1138 (duplicates)	1300 (duplicates)	1500
Number of Organizations served year-round	10	6	10
Number of youths served year-round	100	175	200
Street Outreach Workers:			
Number of outreach workers	5	5	5
Number of youths served (unduplicated.)	105	80	80
Ratio (workers to youth)	1:21	1:16	1:16
Number of youths 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%
Youth Guide:			
Number of guides distributed	5000	6000	6000
Youth Stat:			
Number of students served	400	300	300
Youth Violence Prevention Grant:			
Number of youths receiving peer mentoring	300	50	50
Number of youth receiving social/emotional behavioral services	200	175	175
Number of youths involved with the Juvenile Review Board/probation	10	10	10
Number of youths receiving services through the YVPGI	510	175	175
Recreation Programs:			
# 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
Other Park Services:			
# of Participations/Visitors Ranger Programs (non-school)	63,150	70,000	80,000
# of Ranger Programs offered to the Public	613	700	700

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



MISSION / OVERVIEW:

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

FY 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.

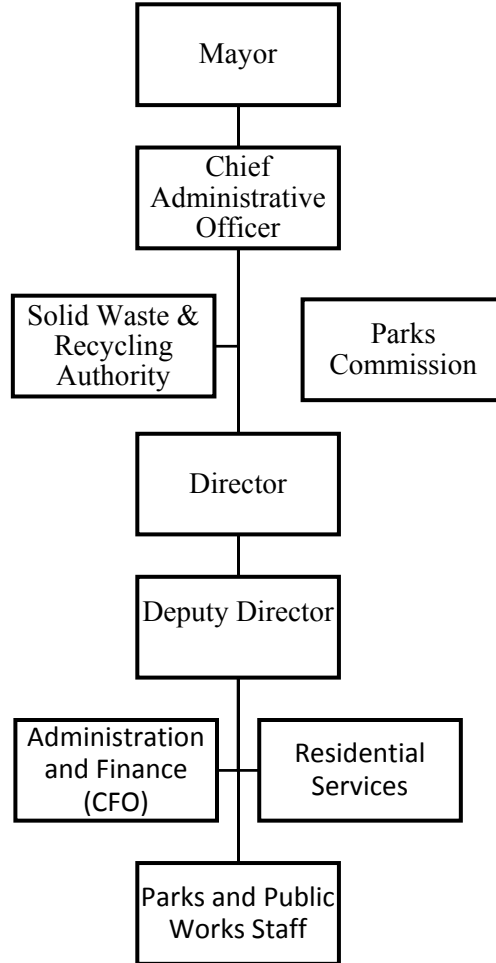
- Increased data collection and water testing, together with additional compliance activities as required by the 2017 to 2021 MS4 permit.
- Continuation of assessment of the City's Directly Connected Impervious Area with a goal of 30% completion.
- Continue to repair broken and collapsed catch basins, 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:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
City Bridges:*			
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
Drainage:			
Drainage Complaints	150	150	125
Catch Basin Repair Backlog	45	40	35
Number of ROW Bioswales installed	67	40	50
Road Improvements:			
Miles of Local Roads	226.8	226.8	226.8
Road Design	0		
Road Reconstructed	0		1.2
Support Service:			
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

501 PARKS AND PUBLIC WORKS
JEFF PESCOLIDLO, DIRECTOR
VARIOUS LOCATIONS
203-946-6132



Mission:

The mission of the Public Works Department & Parks 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:

DPW:

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.

PARKS:

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

FY 2020-2021 GOALS/INITIATIVES:

1. Complete the re-organization of departments to align public space functions and create efficiencies.
2. Prioritize “customer service” training in Resident Services frontline staff.
3. Create communications protocol along with updating manuals and providing handy reference sheets for redirecting residents to appropriate departments.
4. Provide input into citywide “tracking system” relying on See Click Fix system as the public front end.
5. Pursue online services for bulk appointment and Transfer Station permitting.

6. Create a committee of community stakeholders to assess and develop robust recycling program.
7. Establish Public Space office and systematic process with new hires aboard.
8. Enforcement of public space violations with defined appeal process.
9. Completion of DPW facility design/bid process and commence with construction activities.
10. Complete Phase II of Ralph Walker Rink.
11. Collaborate with Engineering to complete Golf Course clubhouse project.
12. Complete construction of splashpad at Goffe Street Park.
13. Complete construction of splashpad at Cherry Ann St Park.
14. Complete construction of Skatepark at Scantlebury Park.
15. Complete Victim of Gun Violence Park.
16. Complete phase 1 of Lighthouse Bathhouse- construct a new maintenance facility garage within the park.
17. Improve tree maintenance and stewardship.
18. Fill the Tree Systems Coordinator position.
19. Expand volunteer coordination.
20. Improve athletic fields.

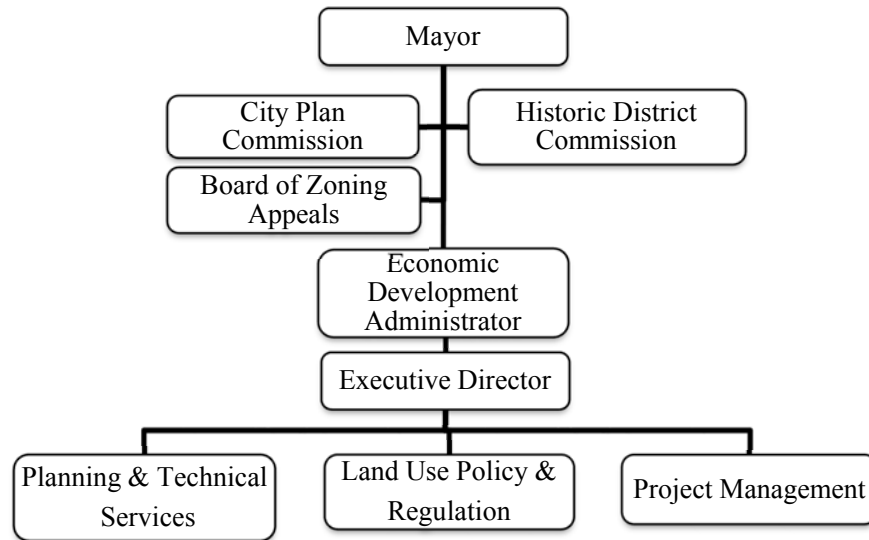
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Administration:			
Staff Development - Training hours per employee	48	48	48
Safety - Percent of days lost to work related injury or illness	5%	5%	5%
Solid Waste and Recycling Authority surplus/(Deficit)	\$547,462	\$675,459	\$462,265
Bridges (24 hour operation of three bridges):			
Openings: Ferry Street	1900	1900	1900
Openings: Chapel Street	1900	1900	1900
Openings: Grand Avenue	2200	2200	2200
Maintenance cost: Ferry Street	\$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
Solid Waste / Refuse Management:			
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
Street Division:			
Tons of pothole patching	852.33	778.00	000
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
Storage and Disposal of Possessions of Evicted Individuals:			
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
Park System Profile:			
Parks	142	142	143
Playgrounds	65	65	66
Acres per 1,000 Persons	15.4	15.4	15.4
Park Services & Programs:			
# of Parks Visits	1,500,000	1,500,000	1,700.00
# 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

- *The Grand Avenue bridge will be closed beginning April 2020 for maintenance and repairs.*

702 CITY PLAN
AICHA WOODS, EXECUTIVE DIRECTOR
165 CHURCH STREET, 5TH 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.

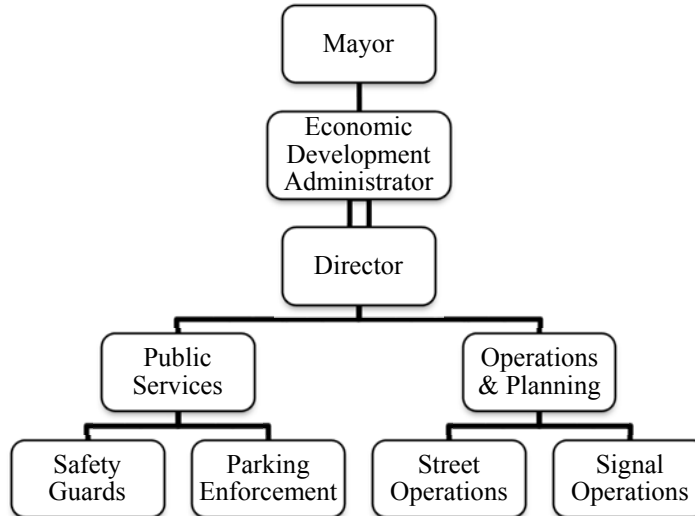
PERFORMANCE INDICATORS:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Zoning Board of Appeals:			
Hearings	11	10	
Zoning Compliance Letter	235	180	230
Agenda Items	123	60	
CAL	4	0	6
Historic District Commission Meetings:			
Meetings	12	12	12
Applications/Historic District Commission-New	15	15	20
City Plan Commission:			
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

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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
Walk-In Applicant Assistance:			
Zoning & City Plan Inquiries	1300	1500	2000
Project Management:			
Development Projects	8		
Dollar Value of Development Projects Managed	\$107.6m	65.6m	65.2m
Comprehensive Planning:			
% of General Information System Completed	N/A	N/A	25%
% of Comprehensive Plan Program Completed	N/A	N/A	25%
Neighborhood Plans:			
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 21st Century, the Department is working to grow into a leaner and more responsive multimodal transportation agency. To accomplish this the Department works in partnership with fellow Departments under the Economic Development Administration and operations and public safety agencies under the Chief Administrative Officer, as well as with state and outside agencies.

Our mission is to deliver a safe, efficient and sustainable transportation system which supports the City’s quality of life and economic standing. As the City continues to grow as a regional center of global significance, the depth of our transit and non-motorized systems become even more vital to our overall environmental performance and economic growth. The Department therefore strives to develop an integrated transportation system which connects housing to jobs and people to their community— a system that is built for all users and made safe for all ages. By division, some of the Department’s specific responsibilities are noted below.

The Department works closely with the Economic Development and Public Service groups on major transportation initiatives including road/highway improvements, pedestrian/bicycle initiatives, and transit programs. The Department assists the New Haven Port Authority and the Tweed-New Haven 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.

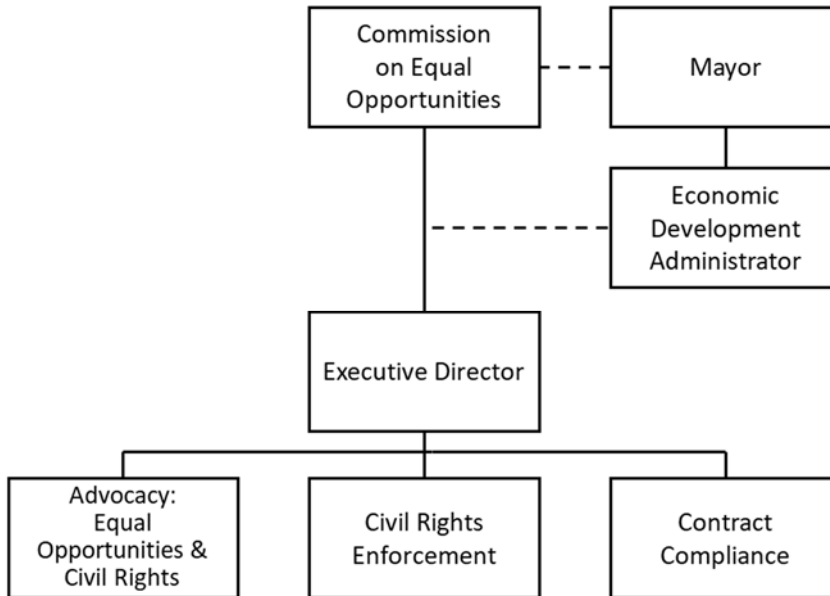
Signs & Markings Division

- 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:

Performance Indicator	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Traffic Signals:			
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, 2nd 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**

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal¹ FY 2020-2021
Contract Compliance Construction Projects:			
Number of City-Related Construction Projects	46	45	50
Dollars Invested During Fiscal Year ²	\$88,718,917.36	\$130,000,000	\$50,000,000
Number of Contracts ³	192	157	100
Contract Compliance Workforce Utilization:			
% Minorities ⁴ Hired (Goal =25%)	50.62%	49.0%	50%
% Females ⁵ 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.

¹ 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.

² 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.

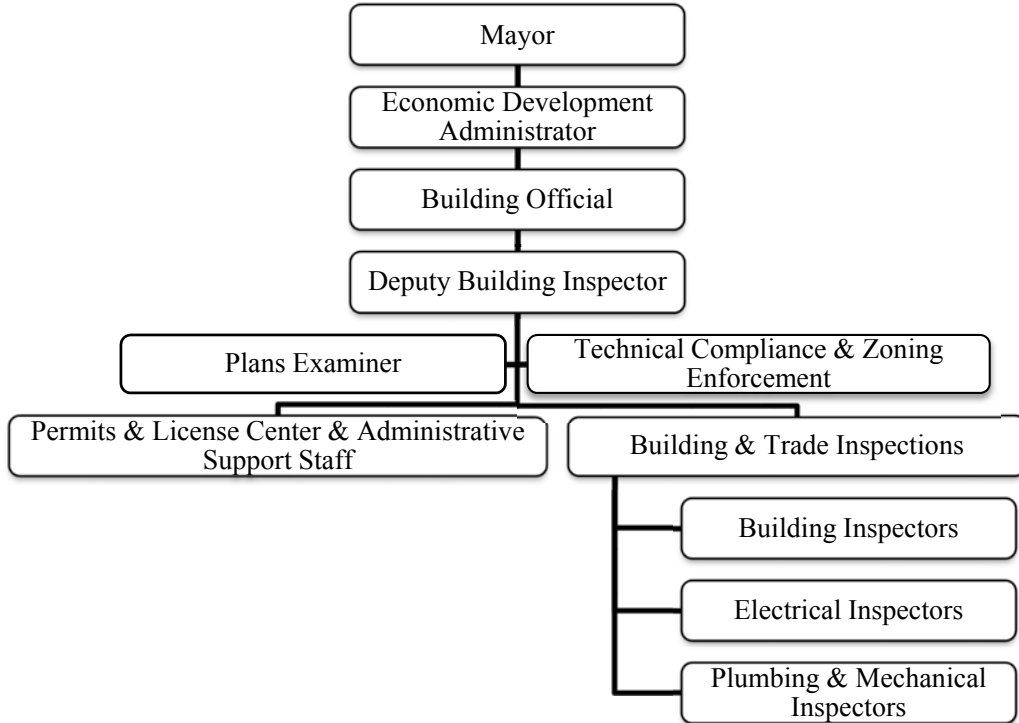
³ This represents all contracts, that is, contracts with general contractors and all lower tier subcontractors.

⁴ This is defined as any combination of African American and Hispanic.

⁵ 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, 5TH FLOOR
203-946-8046



MISSION / OVERVIEW:

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

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

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

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

FY 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:

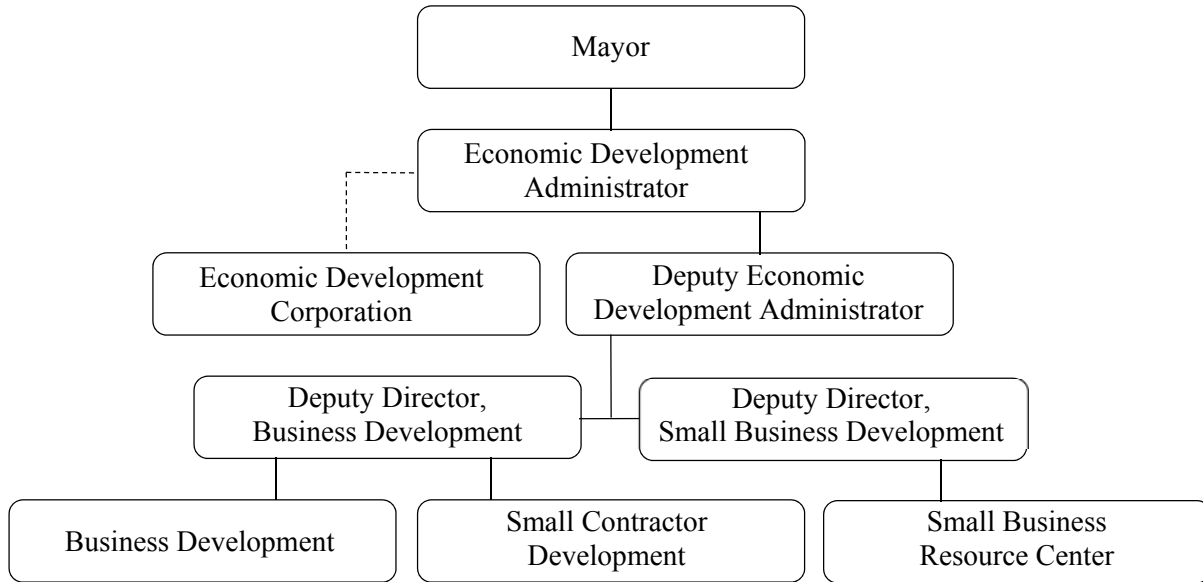
In FY21, OBIE forecasts significant work in support of the Yale New Haven Health Neuroscience Campus at St. Raphael. This project also includes a new parking structure and major investments in the emergency room facilities. In addition to above-mentioned Schwartzman project, Yale work includes fit-out 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:

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
Number of Permits Issued:			
Building	1689	1700	1700
Electrical	1502	1800	1800
HVAC	727	800	800
Plumbing	764	750	750
Demolition	24	25	25
Total	4706	5075	5075
Building Permits Issued by Category:			
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
Demolition:			
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
Permit & License:			
Auction	2	2	2
Broker	8	8	8

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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
TOTALS			\$ 1,650,000	\$ 436,381	\$ 190,440	
<u>Approved, Encumbered, In Progress</u>						
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>EXPECTED COMPLETION</u>
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
TOTALS			\$ 7,912,550	\$ 953,124	\$ 219,775	
<u>Approved, Not Encumbered</u>						
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FAÇADE COST</u>	<u>FAÇADE GRANT</u>	<u>EXPECTED START</u>
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
TOTALS			\$ 292,300	\$ 263,696	\$ 137,848	
NOTES:						
Leverage						
(a) Completed Projects: Each façade dollar supported \$8.66 in Total Project Costs.						
(b) Approved, Encumbered, In Progress: Each dollar supported \$36.00 in Total Project Costs.						

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

Performance Indicators	Actual FY 2018-2019	Projected FY 2019-2020	Goal FY 2020-2021
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

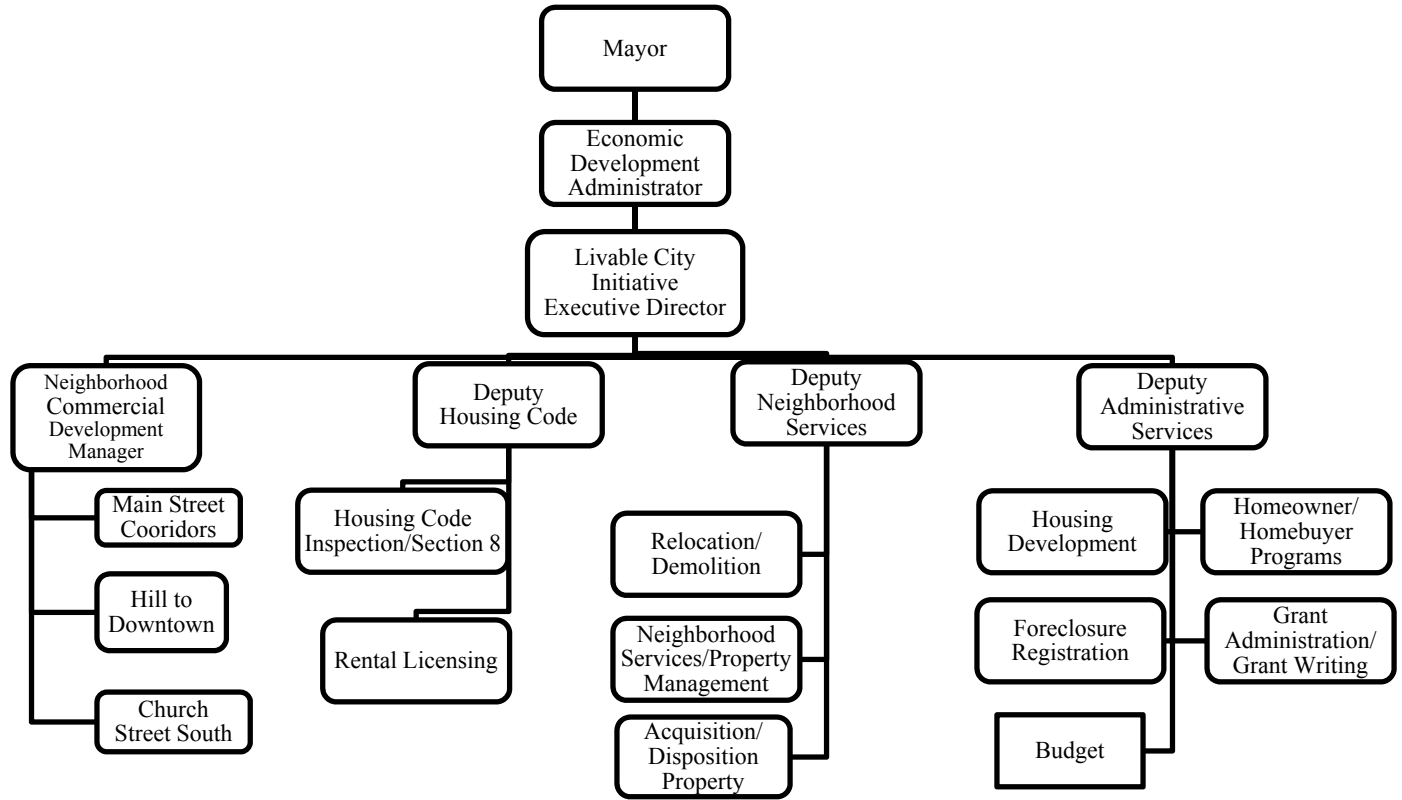
- Collaborate with Newhallville stakeholders (and possibly the Town of Hamden) on a possible Upper Dixwell streetscape improvement and/or high-speed broadband internet project.
- Continue working with NXTHVN to help remediate and renovate 169 Henry Street for arts production and education programming.
- 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, 3rd FLOOR
203-946-7090



MISSION / OVERVIEW:

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

FY 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 (2nd/3rd Floor Owner units with 1st Floor Rental; Design Phase

455 Howard Avenue – Hill South Management Team partnership – new construction 2 family homeownership structure; 2nd/3rd 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 (2nd/3rd Floor Owner units with 1st Floor Rental; Design Phase
 4. **455 Howard Avenue** – Hill South Management Team partnership – new construction 2 family homeownership structure; 2nd/3rd 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 & 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.

<u>Category</u>	<u>Factor</u>
General Purpose	2-1/4 times base
Schools	4-1/2 times base
Sewers	3-3/4 times base
Urban Renewal	3-1/4 times base
Pension Bonding	3 times base

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:

Project	City Bond Amounts (\$)
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:

Project	City Bond Amounts (\$)
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:

Project	City Bond Amounts (\$)
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:

Project	Other Financing Amounts (\$)
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:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
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:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/28/2019	III	2008	City-Wide Digitization	\$24,785

**Approved 05/26/20 – Activity 3C20-2008

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	05/26/20	III	2101	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

**Approved 05/26/20 – Activity 3C20-2018

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 livings 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	05/26/20	III	2102	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 **\$100,000,000** 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 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
CAO/Management and Budget Rolling Stock /Equipment Program												
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
Total City Bonding:			0	0		6,400,000	6,400,000	0	3,000,000	3,000,000	3,000,000	3,000,000
138 FINANCE \ INFORMATION & TECHNOLOGY												
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
Total City Bonding:			2,500,000	2,965,000		4,900,000	4,900,000	0	2,450,000	2,500,000	2,500,000	2,500,000

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
152 LIBRARY:												
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
Total City Bonding:			1,540,000	950,000		1,200,000	1,200,000	0	600,000	600,000	600,000	600,000
Total State Bonding:			0	0		0	0	0	0	0	0	0
Net Total of Bonding Sources			1,540,000	950,000		1,200,000	1,200,000	0	600,000	600,000	600,000	600,000
160 PARKS AND RECREATION:												
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
Total City Bonding:			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
Total State Bonding:			3,000,000	0		0	0	0	0	0	0	0
Total Federal Bonding:			0	0		0	0	0	0	0	0	0
Total Enterprise Bonding:			0	0		0	0	0	0	0	0	0
Net Total of Bonding Sources			7,290,000	3,990,000		5,650,000	5,650,000	0	3,200,000	2,300,000	1,800,000	1,800,000

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
<u>200 PUBLIC SAFETY COMMUNICATION:</u>												
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
Total City Bonding:			225,000	0		0	0	0	0	0	0	0
<u>201 POLICE:</u>												
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
Total City Bonding:			1,285,000	985,000		2,750,000	2,750,000	0	1,500,000	1,550,000	1,850,000	1,850,000
<u>202 FIRE:</u>												
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
Total City Bonding:			1,525,000	1,560,000		1,125,000	1,125,000	0	450,000	400,000	400,000	400,000
<u>301 HEALTH DEPARTMENT</u>												
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
Total City Bonding:			125,000	250,000		0	0	0	0	0	0	0
<u>304 YOUTH SERVICES:</u>												
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
Total City Bonding:			200,000	50,000		0	0	0	0	0	0	0

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
308 COMMUNITY SERVICES ADMINISTRATION:												
CSA information Kiosk		CITY			<u>5</u>							
Senior Center Upgrades		CITY	50,000	60,000	20	0	0	0	0	0	0	0
Community Development & Neigh, Place		CITY	90,000	0	10	0	0	0	0	0	0	0
Rolling Stock-ELDERLY		CITY		0	10	0	0	0	0	0	0	0
Rolling Stock - Youth Van		CITY		0	5	0	0	0	0	0	0	0
Rolling Stock-CSA		CITY	15,000	0	5	0	0	0	0	0	0	0
Digitization		CITY	20,000	0	10	0	0	0	0	0	0	0
City Emergency Shelter Physical Impr.		CITY	0	0	10	0	0	0	0	0	0	0
Homeless and Emergency Shelter Physical Improvements		CITY	100,000	45,000	10	0	0	0	0	0	0	0
Total City Bonding:			275,000	105,000		0	0	0	0	0	0	0
501 PUBLIC WORKS:												
Rolling Stock		CITY	1,800,000	1,400,000	10	0	0	0	0	0	0	0
Bridge Upgrades & Rehabilitation	2025	CITY	350,000	350,000	20	450,000	450,000	0	225,000	225,000	225,000	225,000
Facility Upgrades Repairs and Modification	2026	CITY	225,000	10,000,000	10	1,000,000	1,000,000	0	250,000	250,000	250,000	250,000
Sidewalk Construction and Rehabilitation	2027	CITY	250,000	250,000	20	500,000	500,000	0	250,000	250,000	250,000	250,000
Pavement Management and Infrastructure	2028	CITY	1,700,000	1,000,000	20	4,000,000	4,000,000	0	1,500,000	1,500,000	1,500,000	1,500,000
Pavement Management and Infrastructure (I	2028	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.	2029	CITY	200,000	200,000	5	400,000	400,000	0	150,000	150,000	150,000	150,000
Environmental Mitigation	2030	CITY	75,000	75,000	5	150,000	150,000	0	75,000	75,000	75,000	75,000
Total City Bonding:			4,600,000	13,275,000		6,500,000	6,500,000	0	2,450,000	2,450,000	2,450,000	2,450,000
Total State Bonding:			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
Net Total of Bonding Sources			6,200,000	16,186,086		9,683,902	9,683,902	0	4,302,508	4,302,508	4,302,508	4,302,508

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
502 ENGINEERING:												
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
Total City Bonding:			12,435,000	9,550,000		13,775,000	13,775,000	0	6,050,000	6,050,000	6,150,000	6,150,000
Total State Bonding:			16,000,000	13,000,000		487,149	487,149	0	0	0	0	0
Total Federal Bonding:			4,800,000	4,650,000		300,000	300,000	0	150,000	150,000	150,000	150,000
Net Total of Bonding Sources			33,235,000	27,200,000		14,562,149	14,562,149	0	6,200,000	6,200,000	6,300,000	6,300,000
702 CITY PLAN:												
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
Total City Bonding:			625,000	1,975,000		1,500,000	1,500,000	0	1,100,000	975,000	1,000,000	1,000,000

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
703 AIRPORT												
Federal Projects Matching (ACIP Programs)		CITY	0	0		0	0	0	0	0	0	0
Airfield Painting and Crack Sealing		CITY	0	0		0	0	0	0	0	0	0
Airfield Pavement Repairs		CITY	0	0		0	0	0	0	0	0	0
Obstruction Removal		CITY	0	0		0	0	0	0	0	0	0
Terminal Improvements		CITY	0	0		0	0	0	0	0	0	0
Airport General Improvements		CITY			20							
Airport General Improvements	2045	FEDERAL				10,563,699	10,563,699	0	10,035,000	5,350,483	7,796,501	7,796,501
Airport General Improvements	2045	CITY	450,000	900,000	20	1,700,000	1,700,000	0	900,000	900,000	900,000	900,000
Airport General Improvements	2045	STATE	0	0		80,000	80,000	0	40,000	40,000	40,000	40,000
Maintenance Equipment		CITY	0	0	20	0	0	0	0	0	0	0
Rolling Stock		CITY	0	0	5	0	0	0	0	0	0	0
Airport ARFF Gear and Equipment		CITY	0	0	20	0	0	0	0	0	0	0
Security Improvements		CITY	0	0	5	0	0	0	0	0	0	0
Total City Bonding:			450,000	900,000		1,700,000	1,700,000	0	900,000	900,000	900,000	900,000
Total State Bonding:			0	0		80,000	80,000	0	40,000	40,000	40,000	40,000
Total Federal Bonding:			0	0		10,563,699	10,563,699	0	10,035,000	5,350,483	7,796,501	7,796,501
Total Federal Bonding:			0	0		0	0	0	0	0	0	0
Net Total of Bonding Sources			450,000	900,000		12,343,699	12,343,699	0	10,975,000	6,290,483	8,736,501	8,736,501
704 TRANS.,TRAFFIC, & PARKING:												
Traffic Control Signals	2046	CITY	350,000	350,000	10	550,000	550,000	0	400,000	400,000	400,000	400,000
Meters	2047	CITY	150,000	200,000	5	200,000	200,000	0	200,000	200,000	200,000	200,000
Signs and Pavement Markings	2048	CITY	400,000	250,000	5	150,000	150,000	0	300,000	300,000	300,000	300,000
Transportation Enhancements	2049	CITY	200,000	300,000	10	400,000	400,000	0	300,000	300,000	300,000	300,000
Planning & Engineering Services	2050	CITY	95,000	200,000	5	300,000	300,000	0	250,000	250,000	250,000	250,000
TTP - Communications and IT Equipment		CITY	75,000	0	5	0	0	0	0	0	0	0
Street Lighting	2051	CITY	125,000	150,000	5	250,000	250,000	0	250,000	250,000	250,000	250,000
Rolling Stock		CITY	50,000	350,000	10	0	0	0	0	0	0	0
Vision Zero Projects	2052	CITY			5	100,000	100,000	0	350,000	350,000	350,000	350,000
Local Transit Infrastructure Improvements	2053	CITY			5	100,000	100,000	0	200,000	300,000	350,000	350,000
Safe Routes to School	2054	CITY			5	100,000	100,000	0	200,000	250,000	250,000	250,000
		CITY										
Total City Bonding:			1,445,000	1,800,000		2,150,000	2,150,000	0	2,450,000	2,600,000	2,650,000	2,650,000
705 Commission on Equal Opportunity												
Record Digitization		CITY	10,000	0		0	0	0	0	0	0	0
Total City Bonding:			10,000	0		0	0	0	0	0	0	0
721 BUILDING INSPECTION & ENFORCEMENT												
Demolition	2055	CITY	450,000	450,000	10	700,000	700,000	0	350,000	350,000	350,000	350,000
Record Digitization		CITY	0	0	5	0	0	0	100,000	100,000	100,000	100,000
Rolling Stock		CITY	0	0		0	0	0	0	0	0	0
Total City Bonding:			450,000	450,000		700,000	700,000	0	450,000	450,000	450,000	450,000

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
724 ECONOMIC DEVELOPMENT ADMIN:												
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
Total City Bonding:			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
Total State Bonding:			0	0		1,500,000	1,500,000	0	0	0	0	0
Total Federal Bonding:			0	0		0	0	0	0	0	0	0
Total Federal Bonding:			0	0		0	0	0	0	0	0	0
Net Total of Bonding Sources			1,670,000	1,025,000		4,200,000	4,200,000	0	1,500,000	1,750,000	1,900,000	1,900,000
747 LIVABLE CITY INITIATIVE:												
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
Total City Bonding:			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
Total State Bonding:			0	0		0	0	0	0	0	0	0
Total Federal Bonding:			0	0		0	0	0	0	0	0	0
Net Total of Bonding Sources			3,850,000	3,575,000		6,050,000	6,050,000	0	3,875,000	3,925,000	3,925,000	3,925,000

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
900 EDUCATION												
<u>NON-SCHOOL CONSTRUCTION PROJECTS:</u>												
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
Total City Bonding:			5,800,000	6,225,000		13,600,000	13,600,000	0	6,775,000	6,775,000	6,775,000	6,775,000
900 EDUCATION												
<u>SCHOOL CONSTRUCTION PROJECTS:</u>												
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
Total City Bonding:			0	0		0	0	0	0	0	0	0
Total State Bonding:			0	0		0	0	0	0	0	0	0
Net Total of Bonding Sources			0	0		0	0	0	0	0	0	0

FY 20-21 CAPITAL BUDGET AND FIVE 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	Plan FY 20-21	Plan FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25
927 HOUSING AUTHORITY												
Farnam Courts		CITY		0		0	0	0	0	0	0	0
Total City Bonding:			0	0		0	0	0	0	0	0	0
999 SCOTT LEWIS SETTLEMENT RE-DESIGNATION												
Scott Lewis Replenishment		CITY	0	8,400,000	20	0	0	0	0	0	0	0
Total City Bonding:			0	8,400,000		0	0	0	0	0	0	0
STORMS - CAPITAL COST FINANCE												
Strom Irene and Sandy - Long Term Cost Recovery		CITY										
Total			0	0		0	0	0	0	0	0	0
Total Funding Source:												
Total City (BONDS):		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
Total State Bonding:		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
Total Federal Bonding:		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
Total Other Bonding:		OTHER	0	0		0	0	0	0	0	0	0
Total Ent.:		ENTERPRISE	0	0		0	0	0	0	0	0	0
Grand Grand Total of Bonding			68,700,000	78,591,086		86,814,750	86,814,750	0	48,827,508	43,617,991	46,189,009	46,189,009

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	33,672,981	6.25%
2019*	547,089,954	67,222,569	12.29%
2020*	556,641,051	53,674,689	9.64%
20218*	567,990,073	59,807,120	10.53%

*Budget

SECTION V-SPECIAL FUNDS

CITY OF NEW HAVEN SPECIAL FUND BUDGETING

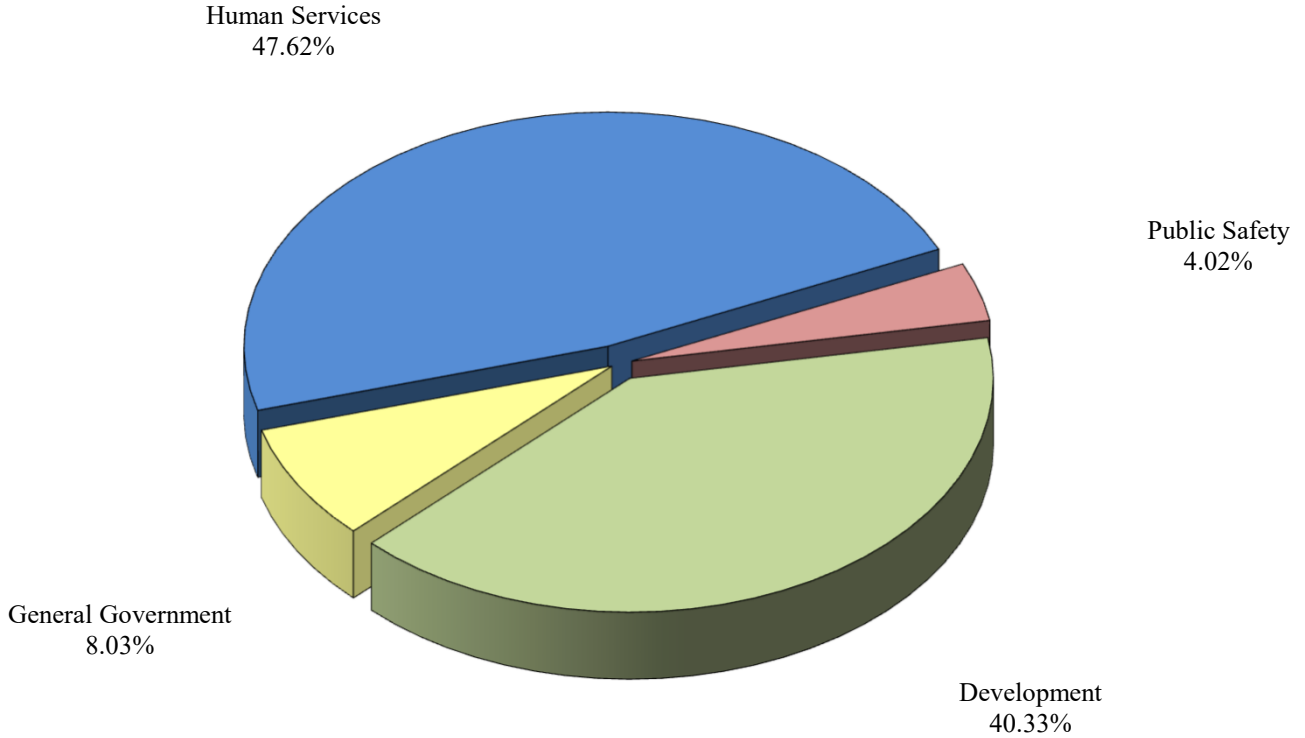
Special Fund Budgeting differs from that of the General Fund Budgeting in several ways:

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.

SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY FY 2020-21 BOA APPROVED BUDGET
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<u>GENERAL GOVERNMENT</u>	<u>Dollars</u>	%	<u>HUMAN SERVICES</u>	<u>Dollars</u>	%
131 Mayor's Office	308,661		301 Health Department	7,394,587	
132 Chief Administrator's Office	778,487		303 Elderly Services	47,000	
137 Dept. of Finance	774,069		304 Youth Services	0	
152 Public Library	104,516		308 Community Services Admin.	2,003,020	
160 Parks & Recreation	0		309 Youth & Recreation	2,506,261	
162 Registrar of Voters	0		Subtotal	<u>11,950,868</u>	47.62%
502 Engineering	50,000				
Subtotal	<u>2,015,733</u>	8.03%			
			<u>DEVELOPMENT</u>		
			702 City Plan	155,777	
			705 Comm on Equal Opportunities	60,000	
<u>PUBLIC SAFETY</u>			721 Building Inspect & Enforcement	239,587	
200 Public Safety Communications	548,701		724 Economic Development	944,067	
201 Police Services	456,502		747 Livable City	8,722,682	
202 Fire Services	5,000		Subtotal	<u>10,122,113</u>	40.33%
Subtotal	<u>1,010,203</u>	4.02%			
			GRAND TOTAL	<u>25,098,917</u>	100.00%

**SPECIAL FUNDS
by MAJOR GOVERNMENT CATEGORY
FY 2020-21 BOA APPROVED BUDGET**



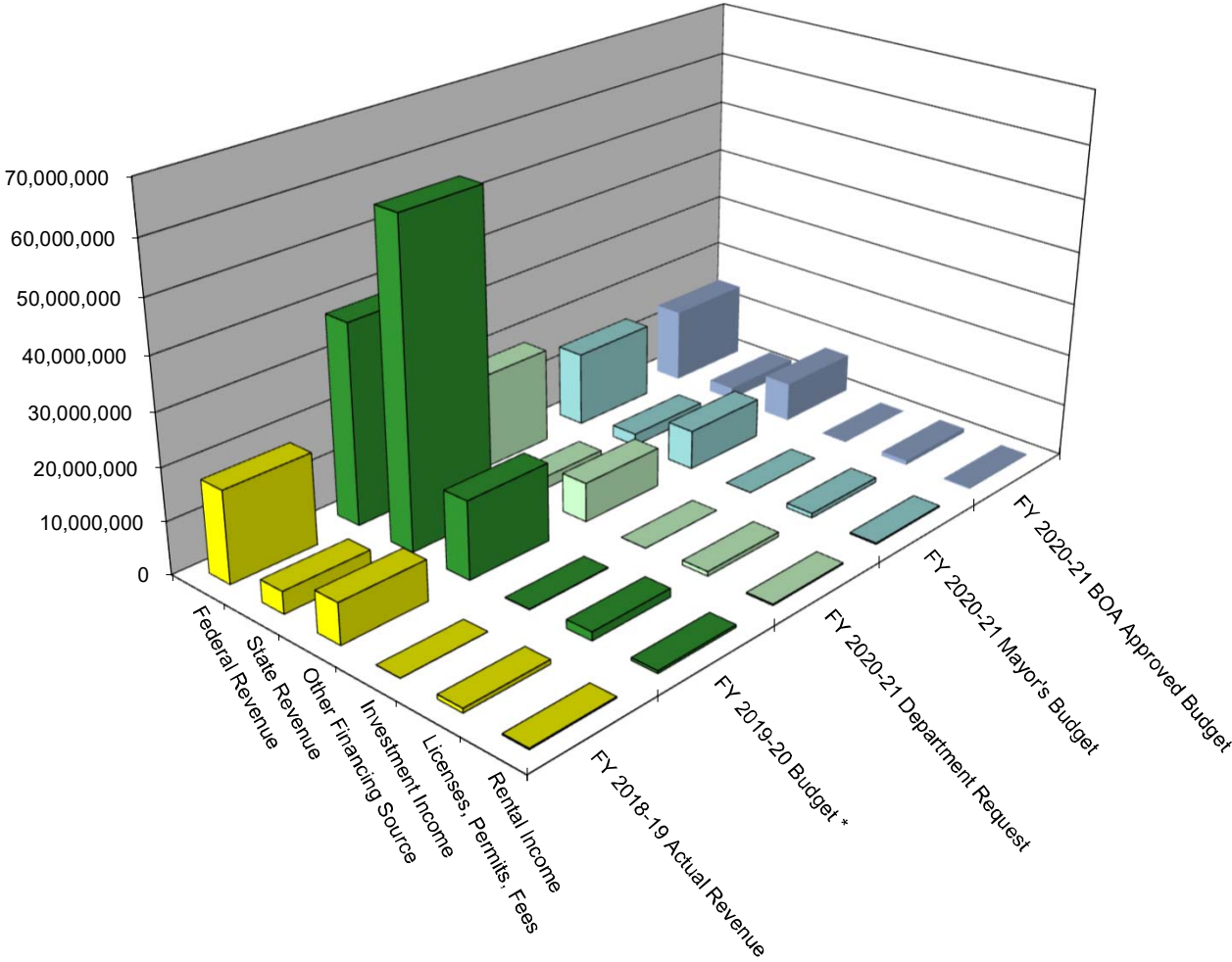
<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	10,122,113	40.33%
General Government	2,015,733	8.03%
Human Services	11,950,868	47.62%
Public Safety	1,010,203	4.02%
<u>GRAND TOTAL</u>	<u>25,098,917</u>	<u>100.00%</u>

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	FY 2020-21 BOA Approved Budget
Federal Revenue	17,556,025	38,331,205	18,181,641	14,243,200	14,243,200
State Revenue	4,221,834	61,272,103	2,287,075	2,287,075	2,287,075
Other Financing Source	7,783,620	14,873,520	7,480,935	7,500,525	7,500,525
Investment Income	16,606	105,678	0	0	0
Licenses, Permits, Fees	811,500	1,619,147	852,118	852,118	852,118
Rental Income	207,312	461,835	216,000	216,000	216,000
GRAND TOTAL	30,596,898	116,663,489	29,017,768	25,098,917	25,098,917

* 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
FY 2020-21 BOA Approved



**LIST OF SPECIAL FUNDS
FISCAL YEAR 2020-21 BOA APPROVED BUDGET**

Fund	Fund Description	FY 20118-19 Actual Revenue	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Grants	FY 2020-21 Department Request	FY 2021-21 Mayor's Proposed	FY 2020-21 BOA Approved
2017	COMMUNITY FOUNDATION	0	7	0	0	0	0
2020	FOOD STAMP EMPLOYMNT & TRAINING	15,000	46,584	0	0	0	0
2024	HOUSING AUTHORITY	259,517	384,414	0	412,379	412,379	412,379
2028	STD CONTROL	26,400	116,412	0	116,412	116,412	116,412
2029	EMERGENCY MANAGEMENT	135,417	241,899	0	65,000	65,000	65,000
2034	CONTROLLER'S REVOLVING FUND	6,250	1,869	0	20,000	20,000	20,000
2035	YOUTH SERVICES BUREAU	235,080	276,191	0	226,441	226,441	226,441
2038	STATE HEALTH SUBSIDY	136,687	210,237	0	139,137	139,137	139,137
2040	COMMUNICABLE DISEASE CONTROL	483,017	460,971	0	352,777	352,777	352,777
2042	CEO SCHOOL CONSTRUCTION PROG	0	17,665	0	60,000	60,000	60,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	274,620	752,795	0	124,212	124,212	124,212
2048	HEALTH DEPT GRANTS	45,636	45,939	0	45,636	45,636	45,636
2050	ECONOMIC DEV. REVOLVING FUND	2,000,065	2,004,186	0	0	0	0
2060	INFILL UDAG LOAN REPAYMENT	16,606	105,678	0	0	0	0
2062	MISC PRIVATE GRANTS	21,678	694,794	0	218,362	218,362	218,362
2063	MISC FEDERAL GRANTS	1,022,652	759,997	0	0	0	0
2064	RIVER STREET MUNICIPAL DEV PRJ	440,090	72,957	0	0	0	0
2065	EMERGENCY SOLUTIONS GRANT HUD	284,116	1,504,730	0	894,641	329,995	329,995
2066	INNO. HOMELESS INITIATIVE	0	19,366	0	0	0	0
2069	HOME - HUD	1,217,222	4,212,441	0	1,333,543	1,552,940	1,552,940
2070	HUD LEAD BASED PAINT	1,171,497	5,897,533	0	0	0	0
2073	HOUSING OPP FOR PERSONS WITH AIDS	1,108,589	1,299,637	0	1,372,290	1,105,207	1,105,207
2084	RYAN WHITE - TITLE I	6,255,526	9,758,865	0	5,941,067	5,941,067	5,941,067
2085	THE HUMANE COMMISSION	500	25,820	0	0	0	0
2092	URBAN ACT	0	5,502	0	0	0	0
2094	PROPERTY MANAGEMENT	317,170	649,616	0	90,000	90,000	90,000
2095	SAGA SUPPORT SERVICES FUND	1,950	212,392	0	0	0	0
2096	MISCELLANEOUS GRANTS	482,630	761,795	0	847,011	847,011	847,011
2100	PARKS SPECIAL RECREATION ACCT	450,080	850,559	0	405,215	405,215	405,215
2108	FIRE APPLICATION FEES	0	76,946	0	5,000	5,000	5,000
2110	FARMINGTON CANAL LINE	0	7,575,200	0	0	0	0
2133	MISC STATE GRANTS	992,785	3,351,918	0	207,000	207,000	207,000
2134	POLICE APPLICATION FEES	150	9,561	0	5,000	5,000	5,000
2136	HUD LEAD PAINT REVOLVING FUND	148,717	503,798	0	142,892	142,892	142,892
2138	BIO TERRORISM GRANTS	54,487	151,384	0	45,000	45,000	45,000
2139	MID-BLOCK PARKING GARAGE	0	1,040,234	0	0	0	0
2140	LONG WHARF PARCELS G AND H	23,859	46,970	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	420,006	352,251	0	254,248	276,338	276,338
2148	RESIDENTIAL RENTAL LICENSES	338,320	384,333	0	464,319	464,319	464,319
2150	HOMELAND SECURITY GRANTS	198,218	486,609	0	197,000	197,000	197,000
2151	HOUSING DEVELOPMENT FUND	26,377	1,164,381	0	0	0	0
2152	DEMOCRACY FUND	2,585	286,786	0	0	0	0
2153	MAYORS YOUTH INITIATIVE	728,000	577,755	0	361,545	361,545	361,545
2155	ECONOMIC DEVELOPMENT MISC REV	207,312	461,835	0	216,000	216,000	216,000
2159	STREET OUTREACH WORKER PROGRAM	150,000	208,846	0	165,000	165,000	165,000
2160	MUNICIPAL ID PRGORAM	5,012	87,135	0	2,500	0	0

**LIST OF SPECIAL FUNDS
FISCAL YEAR 2020-21 BOA APPROVED BUDGET**

Fund	Fund Description	FY 20118-19 Actual Revenue	FY 2019-20 Adjusted Budget	FY 2019-20 Anticipated Grants	FY 2020-21 Department Request	FY 2021-21 Mayor's Proposed	FY 2020-21 BOA Approved
2161	CHILDREN'S TRUST FUND	247,794	0	0	0	0	0
2165	YNHH HOUSING & ECO DEVELOP	0	799,778	0	261,991	261,991	261,991
2173	PRISON REENTRY PROGRAM	14	1,240	0	0	0	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	0	0	0	0
2177	SMALL & MINORITY BUSINESS DEV	0	42,261	0	84,316	84,316	84,316
2178	CONSTRUCTION WORKFORCE INIT	0	34,635	0	0	0	0
2179	RT 34 RECONSTRUCTION	85,857	1,297,206	0	0	0	0
2180	PSEG	930	109,359	0	500	500	500
2181	US EPA BROWNFIELDS CLEAN-UP	0	1,033,885	0	0	0	0
2182	HUD CHALLENGE GRANT	0	325	0	0	0	0
2185	BOATHOUSE AT CANAL DOCK	288,872	786,178	0	50,000	50,000	50,000
2189	RT 34 DOWNTOWN CROSSING	155,458	41,850,100	0	0	0	0
2191	UI STREET LIGHT INCENTIVE	0	129,603	0	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	180,736	0	177,236	177,236	177,236
2193	HEALTH MEDICAL BILLING PROGRAM	104,458	186,862	0	284,797	284,797	284,797
2194	SMALL BUSINESS INITIATIVE	40,000	67,094	0	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	250,000	2,048,463	0	2,647,209	2,647,209	2,647,209
2198	BYRNE CRIMINAL JUSTICE INNOV	290,761	145,555	0	0	0	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	541,975	2,684,841	0	59,174	59,174	59,174
2213	ANIMAL SHELTER	15,025	80,862	50,000	14,000	14,000	14,000
2214	POLICE N.H. REGIONAL PROJECT	249,080	315,605	0	307,002	307,002	307,002
2216	POLICE YOUTH ACTIVITIES	0	6,541	0	0	0	0
2217	POLICE EQUIPMENT FUND	6,256	26,708	0	0	0	0
2218	POLICE FORFEITED PROP FUND	135,290	270,470	0	80,000	80,000	80,000
2220	REGIONAL COMMUNICATIONS	548,713	609,133	0	548,701	548,701	548,701
2224	MISC POLICE DEPT GRANTS	847	3,609	0	0	0	0
2225	MISC POLICE DEPT FEDERAL GRANT	0	157,522	0	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	371,265	350,936	0	0	0	0
2281	STATE FORFEITURE FUND	36,693	5,035	0	15,000	15,000	15,000
2300	ORAL CANCER AWARENESS AND PREV	0	348	0	0	0	0
2301	SECOND CHANCE GRANT	233,818	70,480	0	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	183,385	314,649	0	239,587	239,587	239,587
2304	YOUTH AT WORK	862,505	882,637	0	786,604	786,604	786,604
2305	NEIGHBORHOOD COMM IMPROV FUND	0	166,667	0	0	0	0
2307	RESERVE FOR LITIGATION	218,896	1,000,000	0	0	0	0
2308	CIVILIAN REVIEW BOARD	0	50,242	0	500	500	500
2309	FIRING RANGE RENTAL FEES	0	2,500	0	10,000	10,000	10,000
2310	DIXWELL COMMUNITY HOUSE	0	0	0	25,000	25,000	25,000
2311	OFFICE OF SUSTAINABILITY	0	0	0	111,425	111,425	111,425
2312	HOUSING INVESTMENT FUND	0	0	0	25,000	25,000	25,000
2401	PARKS & RECREATION	1,000,000	0	0	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	3,721,150	10,218,979	0	8,560,100	5,233,991	5,233,991
2927	CDBG-DISASTER RECOVERY	1,304,035	2,573,122	0	0	0	0
TOTAL		30,596,898	116,663,489	50,000	29,017,768	25,098,917	25,098,917

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2020-21 BOA APPROVED 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	FY 2020-21 BOA Approved
131	MAYORS OFFICE							
	2034 CONTROLLER'S REVOLVING FUND	0	1,869	1,869	0	20,000	20,000	20,000
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	177,236	3,500	180,736	0	177,236	177,236	177,236
	2311 OFFICE OF SUSTAINABILITY	0	0	0	0	111,425	111,425	111,425
	MAYOR'S OFFICE TOTAL	177,236	5,369	182,605	0	308,661	308,661	308,661
132	CHIEF ADMINISTRATOR'S OFFICE							
	2029 EMERGENCY MANAGEMENT	67,830	174,069	241,899	0	65,000	65,000	65,000
	2062 MISC PRIVATE GRANTS	0	6,786	6,786	0	0	0	0
	2063 MISC FEDERAL GRANTS	0	141,285	141,285	0	0	0	0
	2096 MISCELLANEOUS GRANTS	60,000	126,341	186,341	0	508,987	508,987	508,987
	2133 MISC STATE GRANTS	0	45,835	45,835	0	7,000	7,000	7,000
	2150 HOMELAND SECURITY GRANTS	197,072	282,189	479,261	0	197,000	197,000	197,000
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0	0
	2180 PSEG	439	108,920	109,359	0	500	500	500
	CHIEF ADMINISTRATIVE OFFICE TOTAL	325,341	887,956	1,213,297	0	778,487	778,487	778,487
137	DEPARTMENT OF FINANCE							
	2143 CONTROLLERS SPECIAL FUND	252,988	99,263	352,251	0	254,248	276,338	276,338
	2307 RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	709,937	35,658	745,595	0	632,666	497,731	497,731
	DEPARTMENT OF FINANCE TOTAL	962,925	1,134,921	2,097,846	0	886,914	774,069	774,069
152	LIBRARY							
	2096 MISCELLANEOUS GRANTS	146,660	36,034	182,694	0	104,516	104,516	104,516
	2133 MISC STATE GRANTS	189,435	0	189,435	0	0	0	0
	LIBRARY TOTAL	336,095	36,034	372,129	0	104,516	104,516	104,516
160	PARKS & RECREATION							
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	121,787	631,007	752,795	0	0	0	0
	2100 PARKS SPECIAL RECREATION ACCT	480,064	370,495	850,559	0	0	0	0
	2133 MISC STATE GRANTS	0	67,411	67,411	0	0	0	0
	PARKS & RECREATION TOTAL	601,851	1,068,913	1,670,765	0	0	0	0
162	REGISTRAR OF VOTERS							
	2152 DEMOCRACY FUND	120,000	166,786	286,786	0	0	0	0
	REGISTRAR OF VOTERS TOTAL	120,000	166,786	286,786	0	0	0	0
200	PUBLIC SAFETY COMMUNICATIONS							
	2220 REGIONAL COMMUNICATIONS	548,701	60,432	609,133	0	548,701	548,701	548,701
	PUBLIC SAFETY COMMUNICATIONS TOTAL	548,701	60,432	609,133	0	548,701	548,701	548,701
201	POLICE SERVICES							
	2062 MISC PRIVATE GRANTS	50,000	0	50,000	0	0	0	0
	2085 THE HUMANE COMMISSION	25,288	532	25,820	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	638	638	0	25,000	25,000	25,000
	2134 POLICE APPLICATION FEES	750	8,811	9,561	0	5,000	5,000	5,000
	2150 HOMELAND SECURITY GRANTS	0	7,348	7,348	0	0	0	0
	2213 ANIMAL SHELTER	7,688	73,174	80,862	50,000	14,000	14,000	14,000
	2214 POLICE N.H. REGIONAL PROJECT	289,735	25,870	315,605	0	307,002	307,002	307,002
	2216 POLICE YOUTH ACTIVITIES	0	6,541	6,541	0	0	0	0
	2217 POLICE EQUIPMENT FUND	3,000	23,708	26,708	0	0	0	0
	2218 POLICE FORFEITED PROP FUND	215,780	54,690	270,470	0	80,000	80,000	80,000
	2224 MISC POLICE DEPT GRANTS	0	3,609	3,609	0	0	0	0
	2225 MISC POLICE DEPT FEDERAL GRANT	0	157,522	157,522	0	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	160,124	190,812	350,936	0	0	0	0
	2281 STATE FORFEITURE FUND	4,629	405	5,035	0	15,000	15,000	15,000
	2308 CIVILIAN REVIEW BOARD	201	50,041	50,242	0	500	500	500
	2309 FIRING RANGE RENTAL FEES	2,500	0	2,500	0	10,000	10,000	10,000
	2925 COMMUNITY DEVEL BLOCK GRANT	0	29,682	29,682	0	0	0	0
	POLICE SERVICES TOTAL	759,696	633,381	1,393,077	50,000	456,502	456,502	456,502

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2020-21 BOA APPROVED 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	FY 2020-21 BOA Approved
202	FIRE SERVICES							
	2063 MISC FEDERAL GRANTS	549,786	7,227	557,013	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	78,144	78,144	0	0	0	0
	2108 FIRE APPLICATION FEES	41,500	35,446	76,946	0	5,000	5,000	5,000
	FIRE SERVICES TOTAL	591,286	120,817	712,103	0	5,000	5,000	5,000
301	HEALTH DEPARTMENT							
	2017 COMMUNITY FOUNDATION	0	7	7	0	0	0	0
	2028 STD CONTROL	116,412	0	116,412	0	116,412	116,412	116,412
	2038 STATE HEALTH SUBSIDY	139,167	71,070	210,237	0	139,137	139,137	139,137
	2040 COMMUNICABLE DISEASE CONTROL	225,815	235,157	460,971	0	352,777	352,777	352,777
	2048 HEALTH DEPT GRANTS	45,636	303	45,939	0	45,636	45,636	45,636
	2062 MISC PRIVATE GRANTS	237,410	67,988	305,398	0	118,362	118,362	118,362
	2070 HUD LEAD BASED PAINT	5,600,000	47,239	5,647,239	0	0	0	0
	2084 RYAN WHITE - TITLE I	5,941,067	3,817,798	9,758,865	0	5,941,067	5,941,067	5,941,067
	2096 MISCELLANEOUS GRANTS	208,508	1,241	209,749	0	208,508	208,508	208,508
	2133 MISC STATE GRANTS	0	10,132	10,132	0	0	0	0
	2136 HUD LEAD PAINT REVOLVING FUND	33,783	470,015	503,798	0	142,892	142,892	142,892
	2138 BIO TERRORISM GRANTS	45,000	106,384	151,384	0	45,000	45,000	45,000
	2160 MUNICIPAL ID PRGORAM	0	4,522	4,522	0	2,500	0	0
	2193 HEALTH MEDICAL BILLING PROGRAM	64,559	122,303	186,862	0	284,797	284,797	284,797
	2925 COMMUNITY DEVEL BLOCK GRANT	459,675	159,486	619,161	0	293,187	7,500	0
	PUBLIC HEALTH TOTAL	13,117,031	5,113,645	18,230,676	0	7,690,274	7,402,087	7,394,587
303	ELDERLY SERVICES							
	2300 ORAL CANCER AWARENESS AND PREV	0	348	348	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	32,500	0	32,500	0	110,397	47,500	47,000
	ELDERLY SERVICES TOTAL	32,500	348	32,848	0	110,397	47,500	47,000
304	YOUTH SERVICES							
	2035 YOUTH SERVICES BUREAU	241,800	34,391	276,191	0	0	0	0
	2050 ECONOMIC DEV. REVOLVING FUND	0	13,348	13,348	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	45,837	45,837	0	0	0	0
	2133 MISC STATE GRANTS	206,250	257,002	463,252	0	0	0	0
	2153 MAYORS YOUTH INITIATIVE	359,056	218,699	577,755	0	0	0	0
	2159 STREET OUTREACH WORKER PROGRAM	165,000	43,846	208,846	0	0	0	0
	2198 BYRNE CRIMINAL JUSTICE INNOV	0	145,555	145,555	0	0	0	0
	2304 YOUTH AT WORK	822,700	59,937	882,637	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	250,838	2,559	253,397	0	0	0	0
	YOUTH SERVICES TOTAL	2,045,644	821,175	2,866,819	0	0	0	0
308	COMMUNITY SERVICES ADMINISTRATION							
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	46,584	46,584	0	0	0	0
	2062 MISC PRIVATE GRANTS	150,000	73,343	223,343	0	100,000	100,000	100,000
	2063 MISC FEDERAL GRANTS	0	61,699	61,699	0	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	1,482,060	22,670	1,504,730	0	894,641	329,995	329,995
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH AIDS	1,299,637	0	1,299,637	0	1,372,290	1,105,207	1,105,207
	2095 SAGA SUPPORT SERVICES FUND	0	212,392	212,392	0	0	0	0
	2096 MISCELLANEOUS GRANTS	35,000	0	35,000	0	0	0	0
	2133 MISC STATE GRANTS	0	139,249	139,249	0	0	0	0
	2160 MUNICIPAL ID PRGORAM	3,080	79,533	82,613	0	0	0	0
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0	0
	2301 SECOND CHANCE GRANT	0	70,480	70,480	0	0	0	0
	2310 DIXWELL COMMUNITY HOUSE	0	0	0	0	25,000	25,000	25,000
	2925 COMMUNITY DEVEL BLOCK GRANT	887,667	2,622	890,289	0	1,174,935	450,358	442,818
	COMMUNITY SERVICES ADMIN TOTAL	3,857,444	729,178	4,586,622	0	3,566,866	2,010,560	2,003,020

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2020-21 BOA APPROVED 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	FY 2020-21 BOA Approved
309	YOUTH & RECREATION							
	2035 YOUTH SERVICES BUREAU	0	0	0	0	226,441	226,441	226,441
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	0	0	0	0	124,212	124,212	124,212
	2100 PARKS SPECIAL RECREATION ACCT	0	0	0	0	405,215	405,215	405,215
	2133 MISC STATE GRANTS	0	0	0	0	200,000	200,000	200,000
	2153 MAYORS YOUTH INITIATIVE	0	0	0	0	361,545	361,545	361,545
	2159 STREET OUTREACH WORKER PROGRAM	0	0	0	0	165,000	165,000	165,000
	2304 YOUTH AT WORK	0	0	0	0	786,604	786,604	786,604
	2925 COMMUNITY DEVEL BLOCK GRANT	0	0	0	0	499,287	221,704	237,244
	YOUTH & RECREATION	0	0	0	0	2,768,304	2,490,721	2,506,261
502	ENGINEERING							
	2133 MISC STATE GRANTS	0	933,673	933,673	0	0	0	0
	2191 UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	41,424	41,424	0	150,000	50,000	50,000
	2927 CDBG-DISASTER RECOVERY	0	6,508	6,508	0	0	0	0
	ENGINEERING TOTAL	0	1,111,207	1,111,207	0	150,000	50,000	50,000
702	CITY PLAN							
	2062 MISC PRIVATE GRANTS	0	34,138	34,138	0	0	0	0
	2096 MISCELLANEOUS GRANTS	0	23,393	23,393	0	0	0	0
	2110 FARMINGTON CANAL LINE	6,871,200	704,000	7,575,200	0	0	0	0
	2133 MISC STATE GRANTS	1,054,200	310,371	1,364,571	0	0	0	0
	2140 LONG WHARF PARCELS G AND H	0	46,970	46,970	0	0	0	0
	2179 RT 34 RECONSTRUCTION	0	1,297,206	1,297,206	0	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	786,178	786,178	0	50,000	50,000	50,000
	2189 RT 34 DOWNTOWN CROSSING	0	19,731,391	19,731,391	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	112,513	0	112,513	0	262,001	105,777	105,777
	CITY PLAN TOTAL	8,037,913	22,933,646	30,971,559	0	312,001	155,777	155,777
704	TRANSPORTATION\TRAFFIC AND PARKING							
	2062 MISC PRIVATE GRANTS	15,000	0	15,000	0	0	0	0
	TRANSPORTATION\TRAFFIC AND PARKING	15,000	0	15,000	0	0	0	0
705	COMM. ON EQUAL OPPORTUNITIES							
	2042 CEO SCHOOL CONSTRUCTION PROG	0	17,665	17,665	0	60,000	60,000	60,000
	2178 CONSTRUCTION WORKFORCE INIT	0	34,635	34,635	0	0	0	0
	EQUAL OPPORTUNITIES TOTAL	0	52,299	52,299	0	60,000	60,000	60,000
721	BUILDING INSPECTION AND ENFORCEMENT							
	2303 SPECIAL VENDING DISTRICT FEES	98,995	215,654	314,649	0	239,587	239,587	239,587
	PERSONS WITH DISABILITIES TOTAL	98,995	215,654	314,649	0	239,587	239,587	239,587
724	ECONOMIC DEVELOPMENT							
	2050 ECONOMIC DEV. REVOLVING FUND	0	60,654	60,654	0	0	0	0
	2062 MISC PRIVATE GRANTS	0	60,130	60,130	0	0	0	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	72,957	72,957	0	0	0	0
	2133 MISC STATE GRANTS	0	138,361	138,361	0	0	0	0
	2139 MID-BLOCK PARKING GARAGE	0	1,040,234	1,040,234	0	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	128,114	333,721	461,835	0	216,000	216,000	216,000
	2165 YNHHS HOUSING & ECO DEVELOP	0	416,553	416,553	0	261,991	261,991	261,991
	2177 SMALL & MINORITY BUSINESS DEV	42,261	0	42,261	0	84,316	84,316	84,316
	2181 US EPA BROWNFIELDS CLEAN-UP	0	1,033,885	1,033,885	0	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	22,118,709	22,118,709	0	0	0	0
	2194 SMALL BUSINESS INITIATIVE	0	67,094	67,094	0	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	625,000	215,491	840,491	0	549,850	356,760	381,760
	2927 CDBG-DISASTER RECOVERY	0	131,282	131,282	0	0	0	0
	ECONOMIC DEVELOPMENT TOTAL	795,375	25,689,070	26,484,445	0	1,112,157	919,067	944,067

**SPECIAL FUNDS
DEPARTMENT SUMMARY
FY 2020-21 BOA APPROVED 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	FY 2020-21 BOA Approved
747	LIVABLE CITY INITIATIVE							
	2024 HOUSING AUTHORITY	217,911	166,502	384,414	0	412,379	412,379	412,379
	2050 ECONOMIC DEV. REVOLVING FUND	0	1,930,184	1,930,184	0	0	0	0
	2060 INFILL UDAG LOAN REPAYMENT	69,388	36,290	105,678	0	0	0	0
	2069 HOME - HUD	1,249,132	2,963,309	4,212,441	0	1,333,543	1,552,940	1,552,940
	2070 HUD LEAD BASED PAINT	0	250,294	250,294	0	0	0	0
	2092 URBAN ACT	0	5,502	5,502	0	0	0	0
	2094 PROPERTY MANAGEMENT	226,059	423,557	649,616	0	90,000	90,000	90,000
	2148 RESIDENTIAL RENTAL LICENSES	384,333	0	384,333	0	464,319	464,319	464,319
	2151 HOUSING DEVELOPMENT FUND	1,072,127	92,254	1,164,381	0	0	0	0
	2165 YNHH HOUSING & ECO DEVELOP	0	383,225	383,225	0	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	2,048,463	0	2,048,463	0	2,647,209	2,647,209	2,647,209
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	2,684,841	2,684,841	0	59,174	59,174	59,174
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	166,667	166,667	0	0	0	0
	2312 HOUSING INVESTMENT FUND	0	0	0	0	25,000	25,000	25,000
	2925 COMMUNITY DEVEL BLOCK GRANT	3,421,903	3,232,024	6,653,927	0	4,887,777	3,496,661	3,471,661
	2927 CDBG-DISASTER RECOVERY	0	2,435,333	2,435,333	0	0	0	0
	LIVABLE CITY INITIATIVE TOTAL	8,689,316	14,770,308	23,459,624	0	9,919,401	8,747,682	8,722,682
	GRAND TOTALS	41,112,349	75,551,140	116,663,489	50,000	29,017,768	25,098,917	25,098,917

**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	430,217	191,811	-	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	-	-	-	-
GRAND TOTALS	6,227,706	2,656,317	49,400	49,566	285,000	73,347

**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	134,370	-	-	2,671	774,069
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	5,603,908	-	-	17,482	7,394,587
303 Elderly Services	47,000	-	-	-	47,000
304 Youth Services	-	-	-	-	-
308 Community Service Admin	1,720,221	-	-	1,186	2,003,020
309 Youth & Recreation	1,619,824	-	-	6,413	2,506,261
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	572,591	-	-	1,613	944,067
747 Livable City Initiative	3,720,281	-	-	1,467,430	8,722,682
GRAND TOTALS	14,189,074	-	50,000	1,518,509	25,098,917

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2020-21 BOA APPROVED**

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	FY 2020-21 BOA Approved
131 - MAYOR'S OFFICE							
2034 CONTROLLER'S REVOLVING FUND							
20342043 PATRIOTIC CELEBRATIONS							
56640 PATRIOTIC CELEBRATIONS	0	1,869	1,869	0	20,000	20,000	20,000
	0	1,869	1,869	0	20,000	20,000	20,000
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922650 OFFICE OF DEVELOPMENT AND POLICY							
50110 SALARIES	116,000	0	116,000	0	116,000	116,000	116,000
51809 HEALTH INSURANCE	47,560	0	47,560	0	47,560	47,560	47,560
56623 REPAIRS & MAINTENANCE	4,060	0	4,060	0	4,060	4,060	4,060
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,874	0	8,874	0	8,874	8,874	8,874
59933 WORKERS COMPENSATION	742	0	742	0	742	742	742
	177,236	0	177,236	0	177,236	177,236	177,236
2192 LEGISLATIVE/DEVELOPMENT&POLICY							
21922651 OFFICE OF DEVELOPMENT AND POLICY							
56699 MISC EXPENSE	0	3,500	3,500	0	0	0	0
	0	3,500	3,500	0	0	0	0
2311 OFFICE OF SUSTAINABILITY							
2311 OFFICE OF SUSTAINABILITY							
50110 SALARIES	0	0	0	0	60,000	60,000	60,000
50199 SALARY RESERVE	0	0	0	0	1,800	1,800	1,800
51809 HEALTH INSURANCE	0	0	0	0	25,338	25,338	25,338
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	2,000	2,000	2,000
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,163	2,163	2,163
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,728	4,728	4,728
59933 WORKERS COMPENSATION	0	0	0	0	396	396	396
	0	0	0	0	111,425	111,425	111,425
AGENCY TOTALS							
50000 PERSONNEL SERVICES	116,000	0	116,000	0	177,800	177,800	177,800
51000 EMPLOYEE BENEFITS	56,434	0	56,434	0	86,500	86,500	86,500
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	2,000	2,000	2,000
56000 RENTALS & SERVICES	4,060	5,369	9,429	0	41,223	41,223	41,223
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	742	0	742	0	1,138	1,138	1,138
	177,236	5,369	182,605	0	308,661	308,661	308,661

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2020-21 BOA APPROVED**

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	FY 2020-21 BOA Approved
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132 - CHIEF ADMINISTRATOR'S OFFICE

2029 EMERGENCY MANAGEMENT							
20291999 EMERGENCY MANAGEMENT							
54411 EQUIPMENT	22,000	0	22,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	5,800	0	5,800	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	2,500	0	2,500	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,500	0	2,500	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	3,000	0	3,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,000	174,069	204,069	0	65,000	65,000	65,000
56699 MISC EXPENSE	2,030	0	2,030	0	0	0	0
	67,830	174,069	241,899	0	65,000	65,000	65,000
2062 MISC PRIVATE GRANTS							
20622845 THE RECYCLE CT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	6,786	6,786	0	0	0	0
	0	6,786	6,786	0	0	0	0
2063 MISC FEDERAL GRANTS							
20632854 FIREFIGHTER ACCOUNTABILITY SYS							
54411 EQUIPMENT	0	141,285	141,285	0	0	0	0
	0	141,285	141,285	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962846 CLEAN CITY INITIATIVE							
50110 SALARIES	28,323	59,639	87,962	0	288,578	288,578	288,578
50199 SALARY RESERVE	0	0	0	0	8,656	8,656	8,656
51809 HEALTH INSURANCE	15,922	33,527	49,449	0	121,867	121,867	121,867
51813 3144 SPECIAL FUND 457 PLAN	796	1,676	2,472	0	3,509	3,509	3,509
56623 REPAIRS & MAINTENANCE	995	3,575	4,570	0	10,403	10,403	10,403
56694 OTHER CONTRACTUAL SERVICES	11,535	22,809	34,344	0	40,000	40,000	40,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,174	4,577	6,751	0	22,739	22,739	22,739
59933 WORKERS COMPENSATION	255	537	792	0	13,235	13,235	13,235
	60,000	126,341	186,341	0	508,987	508,987	508,987
2133 MISC STATE GRANTS							
21332722 COMMUNITY GARDEN II NHLT							
56694 OTHER CONTRACTUAL SERVICES	0	6,294	6,294	0	7,000	7,000	7,000
	0	6,294	6,294	0	7,000	7,000	7,000
2133 MISC STATE GRANTS							
21332787 COMMON GROUND RESTORATION- 21							
56694 OTHER CONTRACTUAL SERVICES	0	39,541	39,541	0	0	0	0
	0	39,541	39,541	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502508 CBRNE BOAT PORT SECURITY							
54411 EQUIPMENT	0	2,217	2,217	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0	0	0	0
	0	7,659	7,659	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502548 2010 BOAT EQUIPMENT							
56677 TRAINING/OTHER	0	35	35	0	0	0	0
	0	35	35	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2020-21 BOA APPROVED**

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	FY 2020-21 BOA Approved
132 - CHIEF ADMINISTRATOR'S OFFICE							
2150 HOMELAND SECURITY GRANTS							
21502601 PORTWIDE INFRASTRUCTURE GRANT							
54411 EQUIPMENT	0	136	136	0	0	0	0
	0	136	136	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502681 PORT SECURITY 2014							
54411 EQUIPMENT	0	900	900	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	346	346	0	0	0	0
	0	1,247	1,247	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502731 PORT SECURITY 2015							
54411 EQUIPMENT	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502818 FEMA PORT SECURITY 2017							
56694 OTHER CONTRACTUAL SERVICES	0	44,588	44,588	0	0	0	0
	0	44,588	44,588	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502851 2018 PORT SECURITY GRANT							
54411 EQUIPMENT	0	143,400	143,400	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	85,125	85,125	0	0	0	0
	0	228,525	228,525	0	0	0	0
2150 HOMELAND SECURITY GRANTS							
21502897 PORT SECURITY GRANT 2022							
54411 EQUIPMENT	82,052	0	82,052	0	197,000	197,000	197,000
56677 TRAINING/OTHER	115,020	0	115,020	0	0	0	0
	197,072	0	197,072	0	197,000	197,000	197,000
2174 ENERGY EFFICIENCY BLOCK GRANT							
21742489 CEEF							
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0	0
	0	2,532	2,532	0	0	0	0
2180 PSEG							
21802496 PSEG							
56694 OTHER CONTRACTUAL SERVICES	439	108,920	109,359	0	500	500	500
	439	108,920	109,359	0	500	500	500
AGENCY TOTALS							
50000 PERSONNEL SERVICES	28,323	59,639	87,962	0	297,234	297,234	297,234
51000 EMPLOYEE BENEFITS	18,892	39,780	58,672	0	148,115	148,115	148,115
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	104,052	287,938	391,990	0	197,000	197,000	197,000
55000 MATERIALS & SUPPLIES	8,300	0	8,300	0	0	0	0
56000 RENTALS & SERVICES	165,519	500,061	665,581	0	122,903	122,903	122,903
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	255	537	792	0	13,235	13,235	13,235
	325,341	887,956	1,213,297	0	778,487	778,487	778,487

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2020-21 BOA APPROVED**

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	FY 2020-21 BOA Approved
137 - DEPARTMENT OF FINANCE							
2143 CONTROLLERS SPECIAL FUND							
21432147 CONTROLLERS SPECIAL FUND							
50110 SALARIES	165,580	0	165,580	0	161,120	180,880	180,880
50199 SALARY RESERVE	0	0	0	0	4,833	4,833	4,833
51809 HEALTH INSURANCE	67,887	0	67,887	0	68,040	68,040	68,040
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	690	690	690
56623 REPAIRS & MAINTENANCE	5,795	0	5,795	0	5,808	6,500	6,500
56694 OTHER CONTRACTUAL SERVICES	0	99,263	99,263	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,666	0	12,666	0	12,695	14,207	14,207
59933 WORKERS COMPENSATION	1,060	0	1,060	0	1,062	1,188	1,188
	252,988	99,263	352,251	0	254,248	276,338	276,338
2307 RESERVE FOR LITIGATION							
23072849 RESERVE FOR LITIGATION							
56696 LEGAL/LAWYERS FEES	0	1,000,000	1,000,000	0	0	0	0
	0	1,000,000	1,000,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251097 GENERAL ADMIN DEVELOPMENT							
50110 SALARIES	233,736	0	233,736	0	268,250	235,469	235,469
50140 LONGEVITY	2,787	0	2,787	0	2,871	2,871	2,871
50199 SALARY RESERVE	0	0	0	0	8,047	6,164	6,164
51809 HEALTH INSURANCE	95,831	0	95,831	0	113,281	86,769	86,769
51813 3144 SPECIAL FUND 457 PLAN	4,730	0	4,730	0	5,422	4,166	4,166
53310 MILEAGE	1,000	0	1,000	0	1,500	1,500	1,500
53330 BUSINESS TRAVEL	0	0	0	0	3,000	3,000	3,000
54411 EQUIPMENT	0	0	0	0	3,000	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	3,000	0	3,000	0	7,500	7,500	7,500
56610 ADVERTISEMENT	6,500	0	6,500	0	9,500	9,500	9,500
56615 PRINTING & BINDING	3,500	0	3,500	0	7,500	7,500	7,500
56623 REPAIRS & MAINTENANCE	8,181	0	8,181	0	9,670	8,107	8,107
56694 OTHER CONTRACTUAL SERVICES	87,442	35,658	123,100	0	150,000	82,763	82,763
56695 TEMPORARY & PT HELP	20,000	0	20,000	0	20,000	20,000	20,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,094	0	18,094	0	21,356	17,939	17,939
59933 WORKERS COMPENSATION	1,497	0	1,497	0	1,769	1,483	1,483
	486,298	35,658	521,956	0	632,666	497,731	497,731
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CDBG-CV Admin							
56694 OTHER CONTRACTUAL SERVICES	223,639	0	223,639	0	0	0	0
	223,639	0	223,639	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	402,103	0	402,103	0	445,121	430,217	430,217
51000 EMPLOYEE BENEFITS	199,208	0	199,208	0	221,484	191,811	191,811
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	1,000	0	1,000	0	4,500	4,500	4,500
54000 EQUIPMENT	0	0	0	0	3,000	3,000	3,000
55000 MATERIALS & SUPPLIES	3,000	0	3,000	0	7,500	7,500	7,500
56000 RENTALS & SERVICES	355,057	1,134,921	1,489,978	0	202,478	134,370	134,370
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,557	0	2,557	0	2,831	2,671	2,671
	962,925	1,134,921	2,097,846	0	886,914	774,069	774,069

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2020-21 BOA APPROVED**

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	FY 2020-21 BOA Approved
152 - LIBRARY							
2096 MISCELLANEOUS GRANTS							
20962789 MISC FOUNDATION FUNDS							
50110 SALARIES	95,368	0	95,368	0	65,580	65,580	65,580
50199 SALARY RESERVE	0	0	0	0	1,967	1,967	1,967
51809 HEALTH INSURANCE	39,101	0	39,101	0	27,694	27,694	27,694
51813 3144 SPECIAL FUND 457 PLAN	948	0	948	0	1,312	1,312	1,312
56623 REPAIRS & MAINTENANCE	3,337	36,034	39,371	0	2,364	2,364	2,364
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,296	0	7,296	0	5,167	5,167	5,167
59933 WORKERS COMPENSATION	610	0	610	0	432	432	432
	146,660	36,034	182,694	0	104,516	104,516	104,516
2133 MISC STATE GRANTS							
21332886 FIBER TO LIBRARY COMMUNICATION							
54411 EQUIPMENT	17,335	0	17,335	0	0	0	0
56656 RENTAL OF EQUIPMENT	156,600	0	156,600	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	7,500	0	7,500	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	0	0	0
	189,435	0	189,435	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	95,368	0	95,368	0	67,547	67,547	67,547
51000 EMPLOYEE BENEFITS	47,345	0	47,345	0	34,173	34,173	34,173
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	17,335	0	17,335	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	175,437	36,034	211,471	0	2,364	2,364	2,364
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	610	0	610	0	432	432	432
	336,095	36,034	372,129	0	104,516	104,516	104,516

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160 - PARKS & RECREATION							
2044 LIGHTHOUSE CAROUSEL EVENT FUND							
20441850 LIGHTHOUSE PARK CAROUSEL EVT F							
50110 SALARIES	0	59,912	59,912	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0	0
50127 SECURITY STAFF	0	2,000	2,000	0	0	0	0
50130 OVERTIME	0	50,000	50,000	0	0	0	0
50140 LONGEVITY	0	1,797	1,797	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,234	1,234	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,097	2,097	0	0	0	0
58101 REMODELING/RENOVATIONS	121,787	508,863	630,651	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	4,721	4,721	0	0	0	0
59933 WORKERS COMPENSATION	0	383	383	0	0	0	0
	121,787	631,007	752,795	0	0	0	0
2100 PARKS SPECIAL RECREATION ACCT							
21001600 SPECIAL RECREATION							
50110 SALARIES	101,715	0	101,715	0	0	0	0
50130 OVERTIME	750	0	750	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	41,702	0	41,702	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	2,034	0	2,034	0	0	0	0
56623 REPAIRS & MAINTENANCE	3,560	0	3,560	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	266,248	270,836	537,085	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,781	0	7,781	0	0	0	0
59933 WORKERS COMPENSATION	651	0	651	0	0	0	0
	424,441	270,836	695,278	0	0	0	0
2100 PARKS SPECIAL RECREATION ACCT							
21001604 PARDEE ROSE GARDEN							
50110 SALARIES	40,503	41,143	81,646	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0	0
50140 LONGEVITY	0	0	0	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	2,678	30,797	33,475	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,633	0	1,633	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,858	0	2,858	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,921	3,325	6,246	0	0	0	0
59933 WORKERS COMPENSATION	30	493	523	0	0	0	0
	50,623	75,758	126,381	0	0	0	0
2100 PARKS SPECIAL RECREATION ACCT							
21002819 TREE REPLACEMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	23,900	23,900	0	0	0	0
	0	23,900	23,900	0	0	0	0
2100 PARKS SPECIAL RECREATION ACCT							
2100new Stage Maintenance Account							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0	0
	5,000	0	5,000	0	0	0	0

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160 - PARKS & RECREATION							
2133 MISC STATE GRANTS							
21332187 EDGEWOOD & EAST ROCK TRAIL IMP							
56694 OTHER CONTRACTUAL SERVICES	0	420	420	0	0	0	0
	0	420	420	0	0	0	0
2133 MISC STATE GRANTS							
21332850 FERRY ST GARDEN SITE RESTORE							
56694 OTHER CONTRACTUAL SERVICES	0	22,791	22,791	0	0	0	0
	0	22,791	22,791	0	0	0	0
2133 MISC STATE GRANTS							
21332852 CHERRY ANN PARK IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	44,200	44,200	0	0	0	0
	0	44,200	44,200	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	142,968	154,852	297,820	0	0	0	0
51000 EMPLOYEE BENEFITS	58,749	40,077	98,826	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	277,666	364,244	641,911	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	121,787	508,863	630,651	0	0	0	0
59000 CLAIMS & COMPENSATION	681	876	1,557	0	0	0	0
	601,851	1,068,913	1,670,765	0	0	0	0

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162 - REGISTRAR OF VOTERS							
2152 DEMOCRACY FUND							
21522236 DEMOCRACY FUND							
53310 MILEAGE	0	500	500	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	716	716	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	150	150	0	0	0	0
56615 PRINTING & BINDING	0	3,500	3,500	0	0	0	0
56677 TRAINING/OTHER	0	400	400	0	0	0	0
56500 PROFESSIONAL SERVICES	0	150	150	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	120,000	134,120	254,120	0	0	0	0
58117 DESIGN	0	100	100	0	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	27,150	27,150	0	0	0	0
	120,000	166,786	286,786	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	1,216	1,216	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	150	150	0	0	0	0
56000 RENTALS & SERVICES	120,000	138,170	258,170	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	27,250	27,250	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	120,000	166,786	286,786	0	0	0	0

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200 - PUBLIC SAFETY COMMUNICATIONS							
2220 REGIONAL COMMUNICATIONS							
22201757 911 TELECOMMUNICATIONS FUND							
50110 SALARIES	10,000	0	10,000	0	10,000	10,000	10,000
50130 OVERTIME	210,000	0	210,000	0	210,000	210,000	210,000
52260 TELEPHONE	3,000	0	3,000	0	3,000	3,000	3,000
53350 PROFESSIONAL MEETINGS	5,000	0	5,000	0	5,000	5,000	5,000
54411 EQUIPMENT	20,000	0	20,000	0	20,000	20,000	20,000
54482 COMMUNICATION EQUIPMENT	55,000	0	55,000	0	55,000	55,000	55,000
55520 GENERAL/OFFICE SUPPLY	13,000	0	13,000	0	13,000	13,000	13,000
56623 REPAIRS & MAINTENANCE	25,000	0	25,000	0	25,000	25,000	25,000
56677 TRAINING/OTHER	25,000	0	25,000	0	25,000	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	135,000	50,832	185,832	0	135,000	135,000	135,000
56699 MISC EXPENSE	46,701	0	46,701	0	46,701	46,701	46,701
58852 FICA/MEDICARE EMPLOYER CONTRIB	500	0	500	0	500	500	500
59933 WORKERS COMPENSATION	500	0	500	0	500	500	500
	548,701	50,832	599,533	0	548,701	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
	0	9,600	9,600	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	220,000	0	220,000	0	220,000	220,000	220,000
51000 EMPLOYEE BENEFITS	500	0	500	0	500	500	500
52000 UTILITIES	3,000	0	3,000	0	3,000	3,000	3,000
53000 ALLOWANCE & TRAVEL	5,000	0	5,000	0	5,000	5,000	5,000
54000 EQUIPMENT	75,000	0	75,000	0	75,000	75,000	75,000
55000 MATERIALS & SUPPLIES	13,000	0	13,000	0	13,000	13,000	13,000
56000 RENTALS & SERVICES	231,701	60,432	292,133	0	231,701	231,701	231,701
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	500	0	500	0	500	500	500
	548,701	60,432	609,133	0	548,701	548,701	548,701

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201 - POLICE SERVICES							
2062 MISC PRIVATE GRANTS							
20622892 K9 DEMAND ZERO							
56694 OTHER CONTRACTUAL SERVICES	40,805	0	40,805	0	0	0	0
58698 ROLLING STOCK	9,195	0	9,195	0	0	0	0
	50,000	0	50,000	0	0	0	0
2085 THE HUMANE COMMISSION							
20851999 THE HUMANE COMMISSION							
56645 POLICE TSTING/PROCESSING CHGS	25,288	532	25,820	0	0	0	0
	25,288	532	25,820	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962899 SURVIVORS OF HOMICIDE							
56694 OTHER CONTRACTUAL SERVICES	0	638	638	0	25,000	25,000	25,000
	0	638	638	0	25,000	25,000	25,000
2134 POLICE APPLICATION FEES							
21342010 POLICE APPLICATION FEES							
56694 OTHER CONTRACTUAL SERVICES	750	8,811	9,561	0	5,000	5,000	5,000
	750	8,811	9,561	0	5,000	5,000	5,000
2150 HOMELAND SECURITY GRANTS							
21502213 HOMELAND SECURITY GRANT PROG							
56699 MISC EXPENSE	0	7,346	7,346	0	0	0	0
	0	7,346	7,346	0	0	0	0
2211 LOCAL LAW ENFOR BLOCK GRANT							
22112544 LOCAL LAW ENFORCEMENT SWEEP							
56694 OTHER CONTRACTUAL SERVICES	0	2	2	0	0	0	0
	0	2	2	0	0	0	0
2213 ANIMAL SHELTER							
22131664 ANIMAL SHELTER							
56694 OTHER CONTRACTUAL SERVICES	7,688	65,587	73,275	50,000	14,000	14,000	14,000
56699 MISC EXPENSE	0	1,317	1,317	0	0	0	0
56999 MISC EXPENSE	0	6,270	6,270	0	0	0	0
	7,688	73,174	80,862	50,000	14,000	14,000	14,000
2214 POLICE N.H. REGIONAL PROJECT							
22141665 SOUTH CENTRAL CRIMINAL JUSTICE							
50110 SALARIES	162,584	0	162,584	0	164,881	164,881	164,881
50130 OVERTIME	1,632	0	1,632	0	1,500	1,500	1,500
50140 LONGEVITY	6,515	0	6,515	0	6,793	6,793	6,793
50199 SALARY RESERVE	0	0	0	0	4,947	4,947	4,947
51809 HEALTH INSURANCE	62,738	0	62,738	0	69,630	69,630	69,630
51813 3144 SPECIAL FUND 457 PLAN	5,081	0	5,081	0	5,095	5,095	5,095
52260 TELEPHONE	2,400	0	2,400	0	2,400	2,400	2,400
54411 EQUIPMENT	1,500	0	1,500	0	1,500	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	3,000	0	3,000	0	3,000	3,000	3,000
56615 PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000	1,000
56622 CLEANING	1,200	0	1,200	0	1,200	1,200	1,200
56638 INSURANCE	2,400	0	2,400	0	2,400	2,400	2,400
56652 RENTAL	20,828	14,267	35,095	0	21,245	21,245	21,245
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700	700	700
56656 RENTAL OF EQUIPMENT	4,200	0	4,200	0	6,200	6,200	6,200
56694 OTHER CONTRACTUAL SERVICES	1,000	11,603	12,603	0	1,000	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,957	0	12,957	0	13,511	13,511	13,511
	289,735	25,870	315,605	0	307,002	307,002	307,002

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201 - POLICE SERVICES							
2216 POLICE YOUTH ACTIVITIES							
22161736 POLICE YOUTH ACTIVITIES-MENTOR							
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0	0
	0	231	231	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162019 POLICE YOUTH ACTIVITIES-BYAPC							
56694 OTHER CONTRACTUAL SERVICES	0	526	526	0	0	0	0
	0	526	526	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162072 NON SPECIFIC PROGRAM							
56699 MISC EXPENSE	0	5	5	0	0	0	0
	0	5	5	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162073 POLICE YOUTH ACTIVITIES-YVP							
56699 MISC EXPENSE	0	847	847	0	0	0	0
	0	847	847	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162221 CAMP WEFY WEED & SEED DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0	0
	0	865	865	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162573 BUILDING HORIZONS THRU CULTURE							
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0	0	0
	0	1,700	1,700	0	0	0	0
2216 POLICE YOUTH ACTIVITIES							
22162642 NHPD DISTRICT #2							
56694 OTHER CONTRACTUAL SERVICES	0	2,366	2,366	0	0	0	0
	0	2,366	2,366	0	0	0	0
2217 POLICE EQUIPMENT FUND							
22171669 POLICE EQUIPMENT FUND							
54411 EQUIPMENT	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,000	6,360	8,360	0	0	0	0
	2,000	6,360	8,360	0	0	0	0
2217 POLICE EQUIPMENT FUND							
22172385 POLICE PROPERTY ROOM							
56694 OTHER CONTRACTUAL SERVICES	1,000	17,348	18,348	0	0	0	0
	1,000	17,348	18,348	0	0	0	0
2218 POLICE FORFEITED PROP FUND							
22181670 POLICE FORFEITED PROP FEDERAL							
53330 BUSINESS TRAVEL	0	1,596	1,596	0	0	0	0
54411 EQUIPMENT	0	58	58	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	215,780	53,035	268,816	0	80,000	80,000	80,000
	215,780	54,690	270,470	0	80,000	80,000	80,000
2224 MISC POLICE DEPT GRANTS							
22242660 WELLNESS CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	3,609	3,609	0	0	0	0
	0	3,609	3,609	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252319 FBI INFORMANT PAYMENTS 07-08							
56699 MISC EXPENSE	0	1,500	1,500	0	0	0	0
	0	1,500	1,500	0	0	0	0

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201 - POLICE SERVICES							
2225 MISC POLICE DEPT FEDERAL GRANT							
22252684 SOLVING COLD CASES WITH DNA							
50130 OVERTIME	0	42,916	42,916	0	0	0	0
53330 BUSINESS TRAVEL	0	4,475	4,475	0	0	0	0
54411 EQUIPMENT	0	911	911	0	0	0	0
56695 TEMPORARY & PT HELP	0	107,649	107,649	0	0	0	0
	0	155,951	155,951	0	0	0	0
2225 MISC POLICE DEPT FEDERAL GRANT							
22252734 BODY CAMERA IMPLEMENTATION PRG							
54411 EQUIPMENT	0	70	70	0	0	0	0
	0	70	70	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272780 2016 JUSTICE ASSISTANCE							
54411 EQUIPMENT	0	1,170	1,170	0	0	0	0
	0	1,170	1,170	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272848 2017 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	12,491	12,491	0	0	0	0
54411 EQUIPMENT	0	8,052	8,052	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	52	52	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	63,139	63,139	0	0	0	0
56699 MISC EXPENSE	13	503	516	0	0	0	0
	13	84,237	84,250	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272853 2018 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	0	21,356	21,356	0	0	0	0
54411 EQUIPMENT	0	57,668	57,668	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	26,260	26,260	0	0	0	0
56699 MISC EXPENSE	12	122	134	0	0	0	0
	12	105,406	105,418	0	0	0	0
2227 JUSTICE ASSISTANCE GRANT PROG							
22272890 2019 JUSTICE ASSISTANCE GRANT							
50130 OVERTIME	44,760	0	44,760	0	0	0	0
54411 EQUIPMENT	98,361	0	98,361	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	16,978	0	16,978	0	0	0	0
	160,099	0	160,099	0	0	0	0
2281 STATE FORFEITURE FUND							
22811671 POLICE FORFEITED PROP STATE							
56694 OTHER CONTRACTUAL SERVICES	4,629	405	5,035	0	15,000	15,000	15,000
	4,629	405	5,035	0	15,000	15,000	15,000
2309 FIRING RANGE RENTAL FEES							
23082865 CIVILIAN REVIEW BOARD							
56694 OTHER CONTRACTUAL SERVICES	201	50,041	50,242	0	500	500	500
	201	50,041	50,242	0	500	500	500
2309 FIRING RANGE RENTAL FEES							
23092885 FIRING RANGE RENTAL FEES							
56694 OTHER CONTRACTUAL SERVICES	2,500	0	2,500	0	10,000	10,000	10,000
	2,500	0	2,500	0	10,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251322 BLUE CALL LAMPS							
56694 OTHER CONTRACTUAL SERVICES	0	29,682	29,682	0	0	0	0
	0	29,682	29,682	0	0	0	0

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201 - POLICE SERVICES

AGENCY TOTALS

50000 PERSONNEL SERVICES	215,491	76,763	292,254	0	178,121	178,121	178,121
51000 EMPLOYEE BENEFITS	80,776	0	80,776	0	88,236	88,236	88,236
52000 UTILITIES	2,400	0	2,400	0	2,400	2,400	2,400
53000 ALLOWANCE & TRAVEL	0	6,071	6,071	0	0	0	0
54000 EQUIPMENT	99,861	67,929	167,790	0	1,500	1,500	1,500
55000 MATERIALS & SUPPLIES	3,000	52	3,052	0	3,000	3,000	3,000
56000 RENTALS & SERVICES	348,973	482,567	831,539	50,000	183,245	183,245	183,245
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	9,195	0	9,195	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	759,696	633,381	1,393,077	50,000	456,502	456,502	456,502

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202 - FIRE SERVICES							
2063 MISC FEDERAL GRANTS							
20632815 FEMA HEAVY RESCUE							
54411 EQUIPMENT	0	7,227	7,227	0	0	0	0
	0	7,227	7,227	0	0	0	0
2063 MISC FEDERAL GRANTS							
2063new FEMA REHABILITATION UNIT APPARATUS							
54411 EQUIPMENT	363,637	0	363,637	0	0	0	0
	363,637	0	363,637	0	0	0	0
2063 MISC FEDERAL GRANTS							
2063new FEMA TURN OUT GEAR WASHER EXTRACTOR							
54411 EQUIPMENT	90,910	0	90,910	0	0	0	0
	90,910	0	90,910	0	0	0	0
2063 MISC FEDERAL GRANTS							
2063new FEMA PUBLIC EDUCATION TRAILER							
54411 EQUIPMENT	95,239	0	95,239	0	0	0	0
	95,239	0	95,239	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962514 FIRE SAFETY EQUIP DONATION							
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0	0
	0	1,035	1,035	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962847 FIRE DEPT PROTECTIVE EQUIPMENT							
54458 SAFETY EQUIPMENT	0	77,109	77,109	0	0	0	0
	0	77,109	77,109	0	0	0	0
2108 FIRE APPLICATION FEES							
21081999 FIRE APPLICATION FEES							
56694 OTHER CONTRACTUAL SERVICES	41,500	35,446	76,946	0	5,000	5,000	5,000
	41,500	35,446	76,946	0	5,000	5,000	5,000
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	549,786	84,336	634,122	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	41,500	36,481	77,981	0	5,000	5,000	5,000
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	591,286	120,817	712,103	0	5,000	5,000	5,000

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301 - PUBLIC HEALTH							
2017 COMMUNITY FOUNDATION							
20172595 COMMUNITY FOUNDATION 6/12-5/13							
56699 MISC EXPENSE	0	7	7	0	0	0	0
	0	7	7	0	0	0	0
2028 STD CONTROL							
20281517 STD CONTROL GRANT							
50110 SALARIES	54,158	0	54,158	0	54,158	54,158	54,158
50199 SALARY RESERVE	0	0	0	0	0	1,625	1,625
51809 HEALTH INSURANCE	22,199	0	22,199	0	22,199	22,199	22,199
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	0	0	0
53330 BUSINESS TRAVEL	3,000	0	3,000	0	3,000	1,375	1,375
55520 GENERAL/OFFICE SUPPLY	321	0	321	0	321	321	321
56623 REPAIRS & MAINTENANCE	1,896	0	1,896	0	1,896	1,896	1,896
56677 TRAINING/OTHER	1,500	0	1,500	0	1,500	1,500	1,500
56694 OTHER CONTRACTUAL SERVICES	26,400	0	26,400	0	26,400	26,400	26,400
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,143	0	4,143	0	4,143	4,143	4,143
59933 WORKERS COMPENSATION	2,795	0	2,795	0	2,795	2,795	2,795
	116,412	0	116,412	0	116,412	116,412	116,412
2038 STATE HEALTH SUBSIDY							
20381514 PER CAPITA GRANT							
50110 SALARIES	127,122	0	127,122	0	127,122	110,754	110,754
50140 LONGEVITY	185	1,140	1,325	0	0	1,296	1,296
50199 SALARY RESERVE	0	0	0	0	0	2,573	2,573
51809 HEALTH INSURANCE	3,286	20,294	23,580	0	5,316	9,312	9,312
51813 3144 SPECIAL FUND 457 PLAN	406	2,508	2,914	0	0	1,741	1,741
53310 MILEAGE	250	0	250	0	250	0	0
55520 GENERAL/OFFICE SUPPLY	200	1,600	1,800	0	200	0	0
56615 PRINTING & BINDING	1,800	750	2,550	0	1,800	0	0
56623 REPAIRS & MAINTENANCE	4,449	0	4,449	0	4,449	3,967	3,967
56694 OTHER CONTRACTUAL SERVICES	0	35,709	35,709	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,355	8,370	9,725	0	0	8,769	8,769
59933 WORKERS COMPENSATION	113	700	814	0	0	725	725
	139,167	71,070	210,237	0	139,137	139,137	139,137
2040 COMMUNICABLE DISEASE CONTROL							
20401543 TUBERCULOSIS CONTROL & PREVENT							
50110 SALARIES	47,400	0	47,400	0	47,400	47,400	47,400
53310 MILEAGE	1,575	0	1,575	0	1,575	1,575	1,575
53350 PROFESSIONAL MEETINGS	1,500	0	1,500	0	1,500	1,500	1,500
55574 OTHER MATERIALS & SUPPLIES	1,000	0	1,000	0	1,000	1,000	1,000
55594 MEDICAL SUPPLIES	3,134	0	3,134	0	4,289	4,289	4,289
56623 REPAIRS & MAINTENANCE	1,185	0	1,185	0	1,659	1,659	1,659
56694 OTHER CONTRACTUAL SERVICES	8,648	5,672	14,320	0	8,648	8,648	8,648
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,626	0	3,626	0	3,626	3,626	3,626
59933 WORKERS COMPENSATION	1,932	0	1,932	0	303	303	303
	70,000	5,672	75,672	0	70,000	70,000	70,000

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301 - PUBLIC HEALTH							
2040 COMMUNICABLE DISEASE CONTROL							
20401544 MULTIPHASIC (FEES)							
55594 MEDICAL SUPPLIES	11,866	167,764	179,629	0	25,000	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	41,000	18,725	59,725	0	72,927	72,927	72,927
56695 TEMPORARY & PT HELP	0	30,000	30,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,000	3,000	0	1,913	1,913	1,913
59933 WORKERS COMPENSATION	100	600	700	0	160	160	160
	52,966	220,089	273,054	0	100,000	100,000	100,000
2040 COMMUNICABLE DISEASE CONTROL							
20402554 PEDIATRIC IMMUNIZATION							
50110 SALARIES	66,995	0	66,995	0	103,802	103,802	103,802
50140 LONGEVITY	2,065	0	2,065	0	2,024	2,024	2,024
50199 SALARY RESERVE	0	0	0	0	1,474	1,474	1,474
51809 HEALTH INSURANCE	19,920	0	19,920	0	33,733	33,733	33,733
51813 3144 SPECIAL FUND 457 PLAN	1,057	0	1,057	0	1,023	1,023	1,023
54411 EQUIPMENT	0	0	0	0	2,500	2,500	2,500
55574 OTHER MATERIALS & SUPPLIES	712	0	712	0	500	500	500
55587 FOOD AND SUPPLIES	0	0	0	0	700	700	700
56601 TRANSPORTATION/BUSING	2,482	0	2,482	0	4,740	4,740	4,740
56623 REPAIRS & MAINTENANCE	2,512	0	2,512	0	3,684	3,684	3,684
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	13,743	13,743	13,743
56677 TRAINING/OTHER	247	0	247	0	1,500	1,500	1,500
56699 MISC EXPENSE	0	9,396	9,396	0	2,000	2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,483	0	5,483	0	8,209	8,209	8,209
59933 WORKERS COMPENSATION	1,376	0	1,376	0	3,145	3,145	3,145
	102,849	9,396	112,245	0	182,777	182,777	182,777
2048 HEALTH DEPT GRANTS							
20482495 DPH PREVENTIVE BLOCK GRANT							
50110 SALARIES	28,600	0	28,600	0	28,600	28,600	28,600
50140 LONGEVITY	1,144	0	1,144	0	1,144	1,144	1,144
50199 SALARY RESERVE	0	0	0	0	858	858	858
51809 HEALTH INSURANCE	11,440	0	11,440	0	10,582	10,582	10,582
51813 3144 SPECIAL FUND 457 PLAN	572	0	572	0	572	572	572
53330 BUSINESS TRAVEL	200	0	200	0	200	200	200
55574 OTHER MATERIALS & SUPPLIES	200	0	200	0	200	200	200
56623 REPAIRS & MAINTENANCE	717	0	717	0	717	717	717
56677 TRAINING/OTHER	288	0	288	0	288	288	288
56699 MISC EXPENSE	0	303	303	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,188	0	2,188	0	2,188	2,188	2,188
59933 WORKERS COMPENSATION	287	0	287	0	287	287	287
	45,636	303	45,939	0	45,636	45,636	45,636
2062 MISC PRIVATE GRANTS							
20622391 E IRENE BOARDMAN FUND							
56699 MISC EXPENSE	0	2,246	2,246	0	0	0	0
	0	2,246	2,246	0	0	0	0

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301 - PUBLIC HEALTH							
2062 MISC PRIVATE GRANTS							
20622697 MOMS PARTNERSHIP SSBG SUPPLEME							
56699 MISC EXPENSE	0	65,741	65,741	0	0	0	0
	0	65,741	65,741	0	0	0	0
2070 HUD LEAD BASED PAINT							
20702738 HUD LEAD PAINT 2015 HEALTH DPT							
56694 OTHER CONTRACTUAL SERVICES	0	3,848	3,848	0	0	0	0
	0	3,848	3,848	0	0	0	0
2070 HUD LEAD BASED PAINT							
20702739 HUD LEAD PAINT HEALTHY HOMES 2015							
56694 OTHER CONTRACTUAL SERVICES	0	1,797	1,797	0	0	0	0
	0	1,797	1,797	0	0	0	0
2070 HUD LEAD BASED PAINT							
20702740 YALE LEAD PROG 2015							
56694 OTHER CONTRACTUAL SERVICES	0	41,595	41,595	0	0	0	0
	0	41,595	41,595	0	0	0	0
2070 HUD LEAD BASED PAINT							
20702738 HUD LEAD PAINT\HEALTHY HOMES 2019							
50110 SALARIES	1,415,733	0	1,415,733	0	0	0	0
50140 LONGEVITY	12,584	0	12,584	0	0	0	0
50199 SALARY RESERVE	42,473	0	42,473	0	0	0	0
51809 HEALTH INSURANCE	597,866	0	597,866	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	6,419	0	6,419	0	0	0	0
53310 MILEAGE	6,037	0	6,037	0	0	0	0
53330 BUSINESS TRAVEL	26,400	0	26,400	0	0	0	0
54411 EQUIPMENT	58,320	0	58,320	0	0	0	0
54413 COMPUTER EQUIPMENT	7,499	0	7,499	0	0	0	0
54415 FURNITURE	5,000	0	5,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	4,200	0	4,200	0	0	0	0
56101 FAMILY RELOCATION	483,676	0	483,676	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	2,172,181	0	2,172,181	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	600,000	0	600,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	112,517	0	112,517	0	0	0	0
59933 WORKERS COMPENSATION	49,095	0	49,095	0	0	0	0
	5,600,000	0	5,600,000	0	0	0	0

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20842856 ADMIN 3/1/19-2/28/20							
50110 SALARIES	0	111,342	111,342	0	0	0	0
50140 LONGEVITY	0	4,165	4,165	0	0	0	0
51809 HEALTH INSURANCE	0	36,230	36,230	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	3,695	3,695	0	0	0	0
53310 MILEAGE	0	5,000	5,000	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	4,000	4,000	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	2,500	2,500	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	4,619	4,619	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	45,650	45,650	0	0	0	0
56699 MISC EXPENSE	0	5,799	5,799	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	8,271	8,271	0	0	0	0
59933 WORKERS COMPENSATION	0	748	748	0	0	0	0
	0	232,019	232,019	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842857 QUALITY ASSURANCE TO 2/28/20							
50110 SALARIES	0	94,238	94,238	0	0	0	0
50140 LONGEVITY	0	1,474	1,474	0	0	0	0
51809 HEALTH INSURANCE	0	42,425	42,425	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	1,641	1,641	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	2,652	2,652	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,217	7,217	0	0	0	0
59933 WORKERS COMPENSATION	0	679	679	0	0	0	0
	0	150,326	150,326	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842858 SERVICES 3/1/19 TO 2/28/20							
56694 OTHER CONTRACTUAL SERVICES	0	1,350,821	1,350,821	0	0	0	0
	0	1,350,821	1,350,821	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842859 SUP ADMIN 3/1/19-2/28/20							
56694 OTHER CONTRACTUAL SERVICES	0	119,348	119,348	0	0	0	0
	0	119,348	119,348	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842860 SUP QUALITY ASSURANCE 2/28/20							
51813 3144 SPECIAL FUND 457 PLAN	0	1,540	1,540	0	0	0	0
53310 MILEAGE	0	2,500	2,500	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	2,500	2,500	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	5,000	5,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	73,000	73,000	0	0	0	0
56699 MISC EXPENSE	0	6,865	6,865	0	0	0	0
	0	91,405	91,405	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842861 SUP SERVICES 3/1/19-2/28/20							
56694 OTHER CONTRACTUAL SERVICES	0	1,570,875	1,570,875	0	0	0	0
	0	1,570,875	1,570,875	0	0	0	0

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301 - PUBLIC HEALTH							
2084 RYAN WHITE - TITLE I							
20842862 MAI ADMIN 3/1/19-2/28/20							
56694 OTHER CONTRACTUAL SERVICES	0	17,630	17,630	0	0	0	0
	0	17,630	17,630	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842863 MAI SERVICES 3/1/19-2/28/20							
56694 OTHER CONTRACTUAL SERVICES	0	285,375	285,375	0	0	0	0
	0	285,375	285,375	0	0	0	0
2084 RYAN WHITE - TITLE I							
20842884 GETTING TO ZERO							
50110 SALARIES	51,771	0	51,771	0	69,028	69,028	69,028
51809 HEALTH INSURANCE	20,571	0	20,571	0	19,138	19,138	19,138
50199 SALARY RESERVE	0	0	0	0	2,071	2,071	2,071
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,381	1,381	1,381
53310 MILEAGE	1,100	0	1,100	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	800	0	800	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,467	0	2,467	0	2,488	2,488	2,488
56699 MISC EXPENSE	19,000	0	19,000	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,960	0	3,960	0	5,439	5,439	5,439
59933 WORKERS COMPENSATION	331	0	331	0	455	455	455
	100,000	0	100,000	0	100,000	100,000	100,000
2084 RYAN WHITE - TITLE I							
2084new RYAN WHITE - TITLE I 3/20-2/21							
50110 SALARIES	290,343	0	290,343	0	290,343	290,343	290,343
50140 LONGEVITY	5,767	0	5,767	0	5,767	5,767	5,767
50199 SALARY RESERVE	0	0	0	0	8,710	8,710	8,710
51809 HEALTH INSURANCE	122,612	0	122,612	0	122,612	122,612	122,612
51813 3144 SPECIAL FUND 457 PLAN	4,628	0	4,628	0	4,628	4,628	4,628
53310 MILEAGE	12,890	0	12,890	0	12,890	12,890	12,890
53350 PROFESSIONAL MEETINGS	10,000	0	10,000	0	10,000	10,000	10,000
55520 GENERAL/OFFICE SUPPLY	10,000	0	10,000	0	10,000	10,000	10,000
56623 REPAIRS & MAINTENANCE	10,466	0	10,466	0	10,466	10,466	10,466
56694 OTHER CONTRACTUAL SERVICES	5,336,710	0	5,336,710	0	5,328,000	5,328,000	5,328,000
56699 MISC EXPENSE	12,419	0	12,419	0	12,419	12,419	12,419
58852 FICA/MEDICARE EMPLOYER CONTRIB	23,318	0	23,318	0	23,318	23,318	23,318
59933 WORKERS COMPENSATION	1,914	0	1,914	0	1,914	1,914	1,914
	5,841,067	0	5,841,067	0	5,841,067	5,841,067	5,841,067
2096 MISCELLANEOUS GRANTS							
20962647 NAVIGATOR IN-PERSON ASSISTER							
55574 OTHER MATERIALS & SUPPLIES	0	924	924	0	0	0	0
	0	924	924	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962688 CULTIVATE HEALTHY COMMUNITIES							
53330 BUSINESS TRAVEL	0	55	55	0	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	0	89	89	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	58	58	0	0	0	0
56615 PRINTING & BINDING	0	115	115	0	0	0	0
	0	317	317	0	0	0	0

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301 - PUBLIC HEALTH							
2096 MISCELLANEOUS GRANTS							
20962895 FAMILY CHECK UP							
50110 SALARIES	149,656	0	149,656	0	74,828	74,828	74,828
50140 LONGEVITY	1,251	0	1,251	0	30,679	30,679	30,679
50199 SALARY RESERVE	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	61,359	0	61,359	0	650	650	650
51813 3144 SPECIAL FUND 457 PLAN	1,325	0	1,325	0	2,619	2,619	2,619
56623 REPAIRS & MAINTENANCE	5,238	0	5,238	0	5,724	5,724	5,724
56699 MISC EXPENSE	2,309	0	2,309	0	3,861	3,861	3,861
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,544	0	11,544	0	0	0	0
59933 WORKERS COMPENSATION	4,728	0	4,728	0	0	0	0
	237,410	0	237,410	0	118,362	118,362	118,362
2096 MISCELLANEOUS GRANTS							
20622900 GILEAD FOCUS GRANT							
50110 SALARIES	113,566	0	113,566	0	113,566	113,566	113,566
50199 SALARY RESERVE	0	0	0	0	3,407	3,407	3,407
51809 HEALTH INSURANCE	46,562	0	46,562	0	46,562	46,562	46,562
51813 3144 SPECIAL FUND 457 PLAN	3,406	0	3,406	0	3,406	3,406	3,406
53310 MILEAGE	6,000	0	6,000	0	6,000	6,000	6,000
53350 PROFESSIONAL MEETINGS	2,500	0	2,500	0	2,500	2,500	2,500
54411 EQUIPMENT	6,000	0	6,000	0	6,000	6,000	6,000
55574 OTHER MATERIALS & SUPPLIES	2,556	0	2,556	0	2,556	2,556	2,556
55594 MEDICAL SUPPLIES	2,809	0	2,809	0	2,809	2,809	2,809
56615 PRINTING & BINDING	2,500	0	2,500	0	2,500	2,500	2,500
56623 REPAIRS & MAINTENANCE	6,246	0	6,246	0	2,839	2,839	2,839
56694 OTHER CONTRACTUAL SERVICES	4,500	0	4,500	0	4,500	4,500	4,500
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,688	0	8,688	0	8,688	8,688	8,688
59933 WORKERS COMPENSATION	3,175	0	3,175	0	3,175	3,175	3,175
	208,508	0	208,508	0	208,508	208,508	208,508
2133 MISC STATE GRANTS							
21332813 CT OPIOID RESPONSE INIT							
56694 OTHER CONTRACTUAL SERVICES	0	10,132	10,132	0	0	0	0
	0	10,132	10,132	0	0	0	0
2136 HUD LEAD PAINT REVOLVING FUND							
21362112 HUD LEAD PAINT REVOLVING FUND							
56699 MISC EXPENSE	33,783	278,126	311,909	0	40,000	40,000	40,000
	33,783	278,126	311,909	0	40,000	40,000	40,000
2136 HUD LEAD PAINT REVOLVING FUND							
21362534 HEALTH LEAD PAINT REVOLVING							
50110 SALARIES	0	122,189	122,189	0	62,781	62,781	62,781
50140 LONGEVITY	0	2,511	2,511	0	2,587	2,587	2,587
50199 SALARY RESERVE	0	0	0	0	1,883	1,883	1,883
51809 HEALTH INSURANCE	0	50,097	50,097	0	26,512	26,512	26,512
51813 3144 SPECIAL FUND 457 PLAN	0	2,494	2,494	0	1,307	1,307	1,307
56623 REPAIRS & MAINTENANCE	0	4,276	4,276	0	2,263	2,263	2,263
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	9,540	9,540	0	5,145	5,145	5,145
59933 WORKERS COMPENSATION	0	782	782	0	414	414	414
	0	191,889	191,889	0	102,892	102,892	102,892
2138 BIO TERRORISM GRANTS							
21382555 PUBLIC HEALTH EMERG PRP6/30/15							
56699 MISC EXPENSE	0	78,499	78,499	0	0	0	0
	0	78,499	78,499	0	0	0	0

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301 - PUBLIC HEALTH							
2138 BIO TERRORISM GRANTS							
21382599 PHP MEDICAL RESERVE CORPS							
54411 EQUIPMENT	0	2,874	2,874	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	658	658	0	0	0	0
56610 ADVERTISEMENT	0	2,350	2,350	0	0	0	0
56677 TRAINING/OTHER	0	1,926	1,926	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	20,077	20,077	0	0	0	0
	0	27,885	27,885	0	0	0	0
2138 BIO TERRORISM GRANTS							
21382896 EMERGENCY PREPAREDNESS GRANT							
53330 BUSINESS TRAVEL	4,026	0	4,026	0	4,026	4,026	4,026
55520 GENERAL/OFFICE SUPPLY	472	0	472	0	472	472	472
56623 REPAIRS & MAINTENANCE	718	0	718	0	718	718	718
56694 OTHER CONTRACTUAL SERVICES	17,550	0	17,550	0	17,550	17,550	17,550
56695 TEMPORARY & PT HELP	20,520	0	20,520	0	20,520	20,520	20,520
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,583	0	1,583	0	1,583	1,583	1,583
59933 WORKERS COMPENSATION	131	0	131	0	131	131	131
	45,000	0	45,000	0	45,000	45,000	45,000
2160 MUNICIPAL ID PRGORAM							
21602360 ELM CITY RESIDENT CARD DONATE							
56694 OTHER CONTRACTUAL SERVICES	0	4,522	4,522	0	2,500	0	0
	0	4,522	4,522	0	2,500	0	0
2193 HEALTH MEDICAL BILLING PROGRAM							
21932657 HEALTH MEDICAL BILLING PROGRAM							
50110 SALARIES	48,698	92,254	140,952	0	177,277	177,277	177,277
50130 OVERTIME	518	982	1,500	0	3,000	3,000	3,000
50199 SALARY RESERVE	0	0	0	0	5,319	5,319	5,319
51809 HEALTH INSURANCE	10,517	19,925	30,442	0	74,864	74,864	74,864
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
55594 MEDICAL SUPPLIES	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,414	2,678	4,092	0	6,390	6,390	6,390
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,233	6,126	9,359	0	13,969	13,969	13,969
59933 WORKERS COMPENSATION	179	338	517	0	3,978	3,978	3,978
	64,559	122,303	186,862	0	284,797	284,797	284,797
2925 COMMUNITY DEVEL BLOCK GRANT							
29251039 HEALTH-ENVIRONMENTAL REHAB							
50110 SALARIES	128,744	35,057	163,801	0	163,801	0	0
50140 LONGEVITY	3,027	824	3,851	0	1,776	0	0
50199 SALARY RESERVE	0	0	0	0	4,914	0	0
51809 HEALTH INSURANCE	52,784	14,374	67,158	0	69,173	0	0
51813 3144 SPECIAL FUND 457 PLAN	931	253	1,184	0	1,185	0	0
56623 REPAIRS & MAINTENANCE	4,506	1,227	5,733	0	5,906	0	0
56694 OTHER CONTRACTUAL SERVICES	0	103,753	103,753	0	2,359	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,080	2,745	12,825	0	13,042	0	0
59933 WORKERS COMPENSATION	4,603	1,253	5,856	0	6,031	0	0
	204,675	159,486	364,161	0	268,187	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251246 HEALTHY HOMES ASTHMA PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	25,000	7,500	0
	5,000	0	5,000	0	25,000	7,500	0

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301 - PUBLIC HEALTH							
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CDBG-CV Public Health and Safety							
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	0	0	0
	250,000	0	250,000	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	2,591,799	466,176	3,057,976	0	1,388,320	1,206,955	1,206,955
51000 EMPLOYEE BENEFITS	1,179,578	240,743	1,420,322	0	538,724	469,831	469,831
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	75,478	14,055	89,533	0	41,941	40,066	40,066
54000 EQUIPMENT	76,819	2,874	79,693	0	8,500	8,500	8,500
55000 MATERIALS & SUPPLIES	38,270	178,592	216,862	0	48,047	47,847	47,847
56000 RENTALS & SERVICES	9,084,328	4,206,104	13,290,431	0	5,641,955	5,611,408	5,603,908
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	70,759	5,101	75,860	0	22,788	17,482	17,482
	13,117,031	5,113,645	18,230,676	0	7,690,274	7,402,087	7,394,587

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303 - ELDERLY SERVICES							
2300 ORAL CANCER AWARENESS AND PREV							
23007100 ORAL CANCER AWARENESS AND PREV							
56694 OTHER CONTRACTUAL SERVICES	0	348	348	0	0	0	0
	0	348	348	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251081 HANNAH GRAY							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	17,995	10,000	10,000
	10,000	0	10,000	0	17,995	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251113 CASA OTONAL SENIOR CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	35,000	0	14,500
	0	0	0	0	35,000	0	14,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251231 MARY WADE HOME PUB SERV							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,042	15,000	0
	0	0	0	0	23,042	15,000	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251236 ELDERLY SERV RECREATION PLAN							
56694 OTHER CONTRACTUAL SERVICES	22,500	0	22,500	0	34,360	22,500	22,500
	22,500	0	22,500	0	34,360	22,500	22,500
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	32,500	348	32,848	0	110,397	47,500	47,000
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	32,500	348	32,848	0	110,397	47,500	47,000

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304 - YOUTH SERVICES							
2035 YOUTH SERVICES BUREAU							
20351798 YOUTH SERVICES BUREAU							
50110 SALARIES	57,177	0	57,177	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	23,443	0	23,443	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,144	0	1,144	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,001	0	2,001	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	11,120	31,960	43,080	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,374	0	4,374	0	0	0	0
59933 WORKERS COMPENSATION	366	0	366	0	0	0	0
	<u>99,625</u>	<u>31,960</u>	<u>131,585</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2035 YOUTH SERVICES BUREAU							
20352682 ENHANCEMENT-YOUTH SERV BUREAU							
56694 OTHER CONTRACTUAL SERVICES	17,175	0	17,175	0	0	0	0
	<u>17,175</u>	<u>0</u>	<u>17,175</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2035 YOUTH SERVICES BUREAU							
20352683 ELI WHITNEY AFTER SCHOOL PROG							
56694 OTHER CONTRACTUAL SERVICES	125,000	2,431	127,431	0	0	0	0
	<u>125,000</u>	<u>2,431</u>	<u>127,431</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2050 ECONOMIC DEV. REVOLVING FUND							
20502361 YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	0	13,348	13,348	0	0	0	0
	<u>0</u>	<u>13,348</u>	<u>13,348</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2096 MISCELLANEOUS GRANTS							
20962816 DALIO FOUNDATION							
50110 SALARIES	0	35,722	35,722	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	1,378	1,378	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,120	1,120	0	0	0	0
56695 TEMPORARY & PT HELP	0	4,274	4,274	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,111	3,111	0	0	0	0
59933 WORKERS COMPENSATION	0	232	232	0	0	0	0
	<u>0</u>	<u>45,837</u>	<u>45,837</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2133 MISC STATE GRANTS							
21332617 YOUTH VIOLENCE PREVENTION GRNT							
56694 OTHER CONTRACTUAL SERVICES	206,250	203,560	409,810	0	0	0	0
	<u>206,250</u>	<u>203,560</u>	<u>409,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2133 MISC STATE GRANTS							
21332864 JUVENILE REVIEW BOARD PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	53,442	53,442	0	0	0	0
	<u>0</u>	<u>53,442</u>	<u>53,442</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2153 MAYORS YOUTH INITIATIVE							
21532243 MAYORS YOUTH INITIATIVE PROG							
50110 SALARIES	54,303	0	54,303	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	0	0	0
51809 HEALTH INSURANCE	22,264	0	22,264	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	1,086	0	1,086	0	0	0	0
56623 REPAIRS & MAINTENANCE	1,901	0	1,901	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,154	0	4,154	0	0	0	0
59933 WORKERS COMPENSATION	348	0	348	0	0	0	0
	<u>84,056</u>	<u>0</u>	<u>84,056</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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304 - YOUTH SERVICES							
2153 MAYORS YOUTH INITIATIVE							
21532273 OPEN SCHOOLS							
56694 OTHER CONTRACTUAL SERVICES	100,000	402	100,402	0	0	0	0
	100,000	402	100,402	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532274 NEW HAVEN LEADERS							
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0	0	0
	30,000	0	30,000	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532275 YOUTH COUNCIL							
56694 OTHER CONTRACTUAL SERVICES	105,000	273	105,273	0	0	0	0
	105,000	273	105,273	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532726 TEEN CENTER OPERATION							
52000 UTILITIES	30,000	3,050	33,050	0	0	0	0
52260 TELEPHONE	0	1,000	1,000	0	0	0	0
56652 RENTAL	0	40,203	40,203	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	52,006	52,006	0	0	0	0
	30,000	96,259	126,259	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532727 TEEN CENTER PROGRAMMING							
56694 OTHER CONTRACTUAL SERVICES	0	59,153	59,153	0	0	0	0
	0	59,153	59,153	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532729 YOUTH SPORTS PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0	0
	10,000	0	10,000	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532730 YOUTH PUBLIC SAFETY PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	7,158	7,158	0	0	0	0
	0	7,158	7,158	0	0	0	0
2153 MAYORS YOUTH INITIATIVE							
21532775 TEEN CENTER/HOMELESS FACILITY							
56694 OTHER CONTRACTUAL SERVICES	0	55,454	55,454	0	0	0	0
	0	55,454	55,454	0	0	0	0
2159 STREET OUTREACH WORKER PROGRAM							
21592277 STREET OUTREACH WORKER PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	165,000	43,846	208,846	0	0	0	0
	165,000	43,846	208,846	0	0	0	0
2198 BYRNE CRIMINAL JUSTICE INNOV							
21982699 BYRNE CRIMINAL JUSTICE INNOV							
50110 SALARIES	0	33,241	33,241	0	0	0	0
51809 HEALTH INSURANCE	0	7,522	7,522	0	0	0	0
55576 OTHER	0	7,000	7,000	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	76,048	76,048	0	0	0	0
56695 TEMPORARY & PT HELP	0	17,708	17,708	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	3,710	3,710	0	0	0	0
59933 WORKERS COMPENSATION	0	326	326	0	0	0	0
	0	145,555	145,555	0	0	0	0

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304 - YOUTH SERVICES							
2304 YOUTH AT WORK							
23042166 YOUTH AT WORK							
50110 SALARIES	153,004	461	153,465	0	0	0	0
50140 LONGEVITY	3,060	0	3,060	0	0	0	0
50199 SALARY RESERVE	0	107	107	0	0	0	0
51809 HEALTH INSURANCE	62,732	0	62,732	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	3,121	0	3,121	0	0	0	0
56623 REPAIRS & MAINTENANCE	5,356	3,796	9,152	0	0	0	0
56699 MISC EXPENSE	0	239	239	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	11,939	2,189	14,128	0	0	0	0
59933 WORKERS COMPENSATION	980	27	1,007	0	0	0	0
	240,192	6,819	247,011	0	0	0	0
2304 YOUTH AT WORK							
23042188 SUMMER YOUTH EMPLOYMENT PROG							
56695 TEMPORARY & PT HELP	431,722	0	431,722	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	32,968	0	32,968	0	0	0	0
59933 WORKERS COMPENSATION	3,066	0	3,066	0	0	0	0
	467,756	0	467,756	0	0	0	0
2304 YOUTH AT WORK							
23042488 YOUTH AT WORK ADMIN							
56694 OTHER CONTRACTUAL SERVICES	25,000	44,715	69,715	0	0	0	0
	25,000	44,715	69,715	0	0	0	0
2304 YOUTH AT WORK							
23042659 DONATIONS-YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	89,752	8,403	98,155	0	0	0	0
	89,752	8,403	98,155	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251063 FARNAM NEIGHBORHOOD CENTER							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0	0
	50,000	0	50,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251071 CENTRO SAN JOSE							
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0	0	0
	15,000	0	15,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251074 CLIFFORD BEERS							
56694 OTHER CONTRACTUAL SERVICES	11,000	0	11,000	0	0	0	0
	11,000	0	11,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251077 POP WARNER							
56694 OTHER CONTRACTUAL SERVICES	26,754	0	26,754	0	0	0	0
	26,754	0	26,754	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251118 CHILDREN IN PLACEMENT							
56694 OTHER CONTRACTUAL SERVICES	16,000	0	16,000	0	0	0	0
	16,000	0	16,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251157 STUDENT PARENTING							
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	0	0	0
	7,000	0	7,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251178 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0	0
	10,000	0	10,000	0	0	0	0

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304 - YOUTH SERVICES							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251179 YOUTH SOCCER ASSOC							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0	0
	10,000	0	10,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251188 'RKIDS							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0	0
	10,000	0	10,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251207 CHILDRENS COMMUNITY PROG OF CT							
56694 OTHER CONTRACTUAL SERVICES	13,000	0	13,000	0	0	0	0
	13,000	0	13,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251214 NEW HAVEN YMCA YOUTH CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251219 ESCAPE TEEN CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	2,559	2,559	0	0	0	0
	0	2,559	2,559	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251278 NEW HAVEN READS							
56694 OTHER CONTRACTUAL SERVICES	48,584	0	48,584	0	0	0	0
	48,584	0	48,584	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251287 ELEPHANT IN THE ROOM BOXING							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251288 HIGHER HEIGHTS EMPOWERMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	13,500	0	13,500	0	0	0	0
	13,500	0	13,500	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251323 ELM CITY INTERNATIONAL							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0	0
	10,000	0	10,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251329 SOLAR YOUTH							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0	0
	10,000	0	10,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Edgewood PTA Childcare							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new The Perfect Blend							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Teachable Moments							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

**CITY OF NEW HAVEN
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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	FY 2020-21 BOA Approved
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304 - YOUTH SERVICES

AGENCY TOTALS

50000 PERSONNEL SERVICES	267,544	69,530	337,074	0	0	0	0
51000 EMPLOYEE BENEFITS	167,225	16,532	183,757	0	0	0	0
52000 UTILITIES	30,000	4,050	34,050	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	7,000	7,000	0	0	0	0
56000 RENTALS & SERVICES	1,576,115	723,478	2,299,593	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	4,760	585	5,345	0	0	0	0
	2,045,644	821,175	2,866,819	0	0	0	0

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION							
2020 FOOD STAMP EMPLOYMENT & TRAINING							
20202320 FOOD STAMP EMPLOY/TRAIN 10/07							
56694 OTHER CONTRACTUAL SERVICES	0	46,584	46,584	0	0	0	0
	0	46,584	46,584	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622217 FAMILY WEALTH INITIATIVE							
56699 MISC EXPENSE	0	1,944	1,944	0	0	0	0
	0	1,944	1,944	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622493 CITY'S HEALTH MATTERS INIT							
56694 OTHER CONTRACTUAL SERVICES	0	730	730	0	0	0	0
	0	730	730	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622704 CHILDHOOD OBESITY PREV USCM							
56694 OTHER CONTRACTUAL SERVICES	0	23,730	23,730	0	0	0	0
	0	23,730	23,730	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622733 CITIES FINANCIAL EMPOWERMENT							
50110 SALARIES	47,957	0	47,957	0	47,957	47,957	47,957
50199 SALARY RESERVE	0	0	0	0	1,439	1,439	1,439
51809 HEALTH INSURANCE	19,662	0	19,662	0	20,252	20,252	20,252
56623 REPAIRS & MAINTENANCE	1,678	0	1,678	0	1,729	1,729	1,729
56694 OTHER CONTRACTUAL SERVICES	76,727	28,424	105,151	0	24,528	24,528	24,528
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,669	0	3,669	0	3,779	3,779	3,779
59933 WORKERS COMPENSATION	307	0	307	0	316	316	316
	150,000	28,424	178,424	0	100,000	100,000	100,000
2062 MISC PRIVATE GRANTS							
20622743 NH CORRECTION CENTER JOB CENTER							
56699 MISC EXPENSE	0	4,981	4,981	0	0	0	0
	0	4,981	4,981	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622761 FOOD POLICY KENDALL FOUND							
56694 OTHER CONTRACTUAL SERVICES	0	13,534	13,534	0	0	0	0
	0	13,534	13,534	0	0	0	0
2063 MISC FEDERAL GRANTS							
20632824 JUSTICE MENTAL HEALTH COLLABORATION PROG							
53330 BUSINESS TRAVEL	0	435	435	0	0	0	0
55576 OTHER	0	4,517	4,517	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	56,747	56,747	0	0	0	0
	0	61,699	61,699	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652837 ESG ADMIN FY 2019							
56694 OTHER CONTRACTUAL SERVICES	0	22,670	22,670	0	0	0	0
	0	22,670	22,670	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652868 CHRISTIAN COMMUNITY ACTION 20							
56694 OTHER CONTRACTUAL SERVICES	5,473	0	5,473	0	0	0	0
	5,473	0	5,473	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652869 COLUMBUS HOUSE REHSING 2020							
56694 OTHER CONTRACTUAL SERVICES	44,686	0	44,686	0	100,000	43,643	43,643
	44,686	0	44,686	0	100,000	43,643	43,643

**CITY OF NEW HAVEN
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308 - COMMUNITY SERVICES ADMINISTRATION							
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652870 COLUMBUS HSE SHELTER 2020							
56694 OTHER CONTRACTUAL SERVICES	113,368	0	113,368	0	364,911	110,720	110,720
	113,368	0	113,368	0	364,911	110,720	110,720
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652871 LIBERTY COMM SUPP SERV 2020							
56694 OTHER CONTRACTUAL SERVICES	19,303	0	19,303	0	25,925	18,852	18,852
	19,303	0	19,303	0	25,925	18,852	18,852
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652872 LIBERTY PREVENTION 2020							
56694 OTHER CONTRACTUAL SERVICES	54,954	0	54,954	0	80,000	53,670	53,670
	54,954	0	54,954	0	80,000	53,670	53,670
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652873 LIBERTY SAFE HAVEN DROP 20							
56694 OTHER CONTRACTUAL SERVICES	2,189	0	2,189	0	0	0	0
	2,189	0	2,189	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652874 NEW REACH ESG 20							
56694 OTHER CONTRACTUAL SERVICES	61,770	0	61,770	0	90,000	60,327	60,327
	61,770	0	61,770	0	90,000	60,327	60,327
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652875 YOUTH CONTINUUM ESG 20							
56694 OTHER CONTRACTUAL SERVICES	18,464	0	18,464	0	57,905	18,033	18,033
	18,464	0	18,464	0	57,905	18,033	18,033
2065 EMERGENCY SOLUTIONS GRANT HUD							
20652876 ESG ADMIN 2020							
50110 SALARIES	14,889	0	14,889	0	15,529	15,529	15,529
50199 SALARY RESERVE	0	0	0	0	466	466	466
51809 HEALTH INSURANCE	6,104	0	6,104	0	6,558	6,558	6,558
51813 3144 SPECIAL FUND 457 PLAN	298	0	298	0	310	310	310
56623 REPAIRS & MAINTENANCE	521	0	521	0	560	560	560
56699 MISC EXPENSE	893	0	893	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,139	0	1,139	0	1,225	1,225	1,225
59933 WORKERS COMPENSATION	95	0	95	0	102	102	102
	23,939	0	23,939	0	24,750	24,750	24,750
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new Continuum of Care							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	101,150	0	0
	0	0	0	0	101,150	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new Emergency Shelter Management Services							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0	0
	0	0	0	0	50,000	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new ESG-CV Rapid Rehousing\ Homeless Prevention							
56694 OTHER CONTRACTUAL SERVICES	700,000	0	700,000	0	0	0	0
	700,000	0	700,000	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new ESG-CV Emergency Shelter Assistance\ Assistance to Unsheltered							
56694 OTHER CONTRACTUAL SERVICES	175,000	0	175,000	0	0	0	0
	175,000	0	175,000	0	0	0	0

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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	FY 2020-21 BOA Approved
308 - COMMUNITY SERVICES ADMINISTRATION							
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new ESG-CV Basic Needs							
56694 OTHER CONTRACTUAL SERVICES	149,123	0	149,123	0	0	0	0
	149,123	0	149,123	0	0	0	0
2065 EMERGENCY SOLUTIONS GRANT HUD							
2065new ESG-CV Admin							
56694 OTHER CONTRACTUAL SERVICES	113,791	0	113,791	0	0	0	0
	113,791	0	113,791	0	0	0	0
2066 INNO. HOMELESS INITIATIVE							
20662348 END CHRONIC HOMELESSNESS							
56694 OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0	0	0	0
	0	19,366	19,366	0	0	0	0
2073 HOUSING OPP FOR PERSONS WITH AIDS							
20731838 HOPWA ADMINISTRATION							
50110 SALARIES	20,871	0	20,871	0	20,804	20,804	20,804
50199 SALARY RESERVE	0	0	0	0	624	624	624
51809 HEALTH INSURANCE	8,557	0	8,557	0	8,786	8,786	8,786
51813 3144 SPECIAL FUND 457 PLAN	417	0	417	0	416	416	416
56623 REPAIRS & MAINTENANCE	730	0	730	0	750	750	750
56699 MISC EXPENSE	455	0	455	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,597	0	1,597	0	1,639	1,639	1,639
59933 WORKERS COMPENSATION	134	0	134	0	137	137	137
	32,761	0	32,761	0	33,156	33,156	33,156
2073 HOUSING OPP FOR PERSONS WITH AIDS							
20731839 LIBERTY COMMUNITY SERVS							
56694 OTHER CONTRACTUAL SERVICES	342,849	0	342,849	0	377,520	332,315	332,315
	342,849	0	342,849	0	377,520	332,315	332,315
2073 HOUSING OPP FOR PERSONS WITH AIDS							
20731840 NEW REACH INC HOPWA							
56694 OTHER CONTRACTUAL SERVICES	308,778	0	308,778	0	335,000	299,290	299,290
	308,778	0	308,778	0	335,000	299,290	299,290
2073 HOUSING OPP FOR PERSONS WITH AIDS							
20731841 LEEWAY (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	55,501	0	55,501	0	90,795	53,795	53,795
	55,501	0	55,501	0	90,795	53,795	53,795
2073 HOUSING OPP FOR PERSONS WITH AIDS							
20731842 COLUMBUS HOUSE (HOPWA)							
56694 OTHER CONTRACTUAL SERVICES	101,151	0	101,151	0	189,897	98,042	98,042
	101,151	0	101,151	0	189,897	98,042	98,042
2073 HOUSING OPP FOR PERSONS WITH AIDS							
20732133 INDEPENDENCE NORTHWEST							
56694 OTHER CONTRACTUAL SERVICES	197,758	0	197,758	0	235,922	191,681	191,681
	197,758	0	197,758	0	235,922	191,681	191,681
2073 HOUSING OPP FOR PERSONS WITH AIDS							
20732843 STAYWELL							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	110,000	96,928	96,928
	100,000	0	100,000	0	110,000	96,928	96,928
2073 HOUSING OPP FOR PERSONS WITH AIDS							
2073new HOPWA-CV							
56694 OTHER CONTRACTUAL SERVICES	160,839	0	160,839	0	0	0	0
	160,839	0	160,839	0	0	0	0

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308 - COMMUNITY SERVICES ADMINISTRATION							
2095 SAGA SUPPORT SERVICES FUND							
20951999 SAGA SUPPORT SERVICES FUND							
56694 OTHER CONTRACTUAL SERVICES	0	212,392	212,392	0	0	0	0
	0	212,392	212,392	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962898 LEAD PROJECT CSHHC 3/31/20							
56694 OTHER CONTRACTUAL SERVICES	35,000	0	35,000	0	0	0	0
	35,000	0	35,000	0	0	0	0
2133 MISC STATE GRANTS							
21332826 ARREST DIVERSION LEAD GRANT							
50110 SALARIES	0	93,274	93,274	0	0	0	0
51809 HEALTH INSURANCE	0	38,243	38,243	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	7,135	7,135	0	0	0	0
59933 WORKERS COMPENSATION	0	597	597	0	0	0	0
	0	139,249	139,249	0	0	0	0
2160 MUNICIPAL ID PRGORAM							
21602296 CARD FEE & CREDIT							
56699 MISC EXPENSE	3,080	57,000	60,080	0	0	0	0
	3,080	57,000	60,080	0	0	0	0
2160 MUNICIPAL ID PRGORAM							
21602541 FCFC ELM CITY RESIDENT CARD							
56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0	0
	0	22,533	22,533	0	0	0	0
2173 PRISON REENTRY PROGRAM							
21732498 PRISON REENTRY DONATIONS							
56699 MISC EXPENSE	0	1,240	1,240	0	0	0	0
	0	1,240	1,240	0	0	0	0
2301 SECOND CHANCE GRANT							
23012748 SECOND CHANCE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	70,480	70,480	0	0	0	0
	0	70,480	70,480	0	0	0	0
2310 DIXWELL COMMUNITY HOUSE							
2310 DIXWELL COMMUNITY HOUSE							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000	25,000
	0	0	0	0	25,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251066 CORNELL SCOTT HILL HEALTH CNTR							
56694 OTHER CONTRACTUAL SERVICES	11,000	0	11,000	0	13,500	11,000	11,000
	11,000	0	11,000	0	13,500	11,000	11,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251067 JUNTA							
56694 OTHER CONTRACTUAL SERVICES	24,000	0	24,000	0	50,000	17,500	17,500
	24,000	0	24,000	0	50,000	17,500	17,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251112 NEW HAVEN BOYS & GIRLS CLUB							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	15,000	15,000
	0	0	0	0	15,000	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251115 BHCARE FOR DOMESTIC VIOLENCE							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	47,026	15,000	15,000
	10,000	0	10,000	0	47,026	15,000	15,000

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308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251145 LITERACY VOLUNTEERS							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	43,942	15,000	15,000
	25,000	0	25,000	0	43,942	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251148 NEW HAVEN LAND TRUST							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	10,000	10,000
	0	0	0	0	25,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251174 CSA CDBG ADMINISTRATION							
50110 SALARIES	96,191	0	96,191	0	95,618	95,618	95,618
50140 LONGEVITY	3,112	0	3,112	0	3,205	3,205	3,205
50199 SALARY RESERVE	0	0	0	0	2,869	2,869	2,869
51809 HEALTH INSURANCE	39,438	0	39,438	0	40,380	40,380	40,380
51813 3144 SPECIAL FUND 457 PLAN	1,986	0	1,986	0	1,977	1,977	1,977
56623 REPAIRS & MAINTENANCE	3,367	0	3,367	0	3,447	3,447	3,447
56699 MISC EXPENSE	0	2,622	2,622	0	911	911	911
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,596	0	7,596	0	7,780	7,780	7,780
59933 WORKERS COMPENSATION	616	0	616	0	631	631	631
	152,306	2,622	154,928	0	156,818	156,818	156,818
2925 COMMUNITY DEVEL BLOCK GRANT							
29251176 DOWNTOWN EVENING SOUP KITCHEN							
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	30,000	12,000	12,000
	12,000	0	12,000	0	30,000	12,000	12,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251190 SICKLE CELL DISEASE ASSOC							
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	75,000	15,000	25,000
	12,000	0	12,000	0	75,000	15,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251208 FISH OF GREATER NEW HAVEN INC							
56694 OTHER CONTRACTUAL SERVICES	32,000	0	32,000	0	35,000	25,000	25,000
	32,000	0	32,000	0	35,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251223 LIBERTY COMMUNITY SERVICES							
56694 OTHER CONTRACTUAL SERVICES	17,000	0	17,000	0	17,168	12,000	12,000
	17,000	0	17,000	0	17,168	12,000	12,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251245 NEW HAVEN HOME OWNERSHIP CNTR							
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	50,000	8,000	8,000
	8,000	0	8,000	0	50,000	8,000	8,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251258 INTEGRATED REFUGEE & IMM SERV							
56694 OTHER CONTRACTUAL SERVICES	10,500	0	10,500	0	19,625	10,500	10,500
	10,500	0	10,500	0	19,625	10,500	10,500
2925 COMMUNITY DEVEL BLOCK GRANT							
29251290 BELIEVE IN ME EMPOWERMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	60,000	10,000	10,000
	10,000	0	10,000	0	60,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251295 CAREER RESOURCES INC							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	10,000	10,000	10,000
	10,000	0	10,000	0	10,000	10,000	10,000

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308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251298 PROJECT MORE							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	55,000	20,000	20,000
	25,000	0	25,000	0	55,000	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251324 CHRISTIAN COMMUNITY ACTION AGE							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	50,000	0	0
	10,000	0	10,000	0	50,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251325 BHCARE FAMILY JUSTICE CENTER							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	92,430	20,000	20,000
	25,000	0	25,000	0	92,430	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251331 BOE YOUTH FAMILY ENGAGEMENT							
56694 OTHER CONTRACTUAL SERVICES	11,500	0	11,500	0	0	0	0
	11,500	0	11,500	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251327 THE STOREHOUSE PROJECT INC							
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0	0
	5,000	0	5,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251328 GREATER NEW HAVEN OIC							
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	14,536	7,000	0
	7,000	0	7,000	0	14,536	7,000	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251330 NEW REACH							
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	20,000	10,000	10,000
	10,000	0	10,000	0	20,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Beulah Heights Social Integration Program							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	0	0
	0	0	0	0	15,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Community Action Agency of New Haven, Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	51,721	0	0
	0	0	0	0	51,721	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Continuum of Care, Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0	0
	0	0	0	0	50,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Fresh Start Program							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,275	20,000	20,000
	0	0	0	0	20,275	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Fellowship Place Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,981	10,000	10,000
	0	0	0	0	23,981	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Grace Chapel of the Living God Total Mankind Ministries Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	70,913	10,000	5,000
	0	0	0	0	70,913	10,000	5,000

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308 - COMMUNITY SERVICES ADMINISTRATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Harambee Development Corp							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	0	0
	0	0	0	0	40,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Tinaliah "The One That Perseveres"							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,000	10,540	5,000
	0	0	0	0	23,000	10,540	5,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CDBG-CV Support for At-Risk Populations							
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	0	0	0
	100,000	0	100,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CDBG-CV Basic Needs							
56694 OTHER CONTRACTUAL SERVICES	360,361	0	360,361	0	0	0	0
	360,361	0	360,361	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	183,020	93,274	276,294	0	188,511	188,511	188,511
51000 EMPLOYEE BENEFITS	90,463	45,378	135,841	0	93,102	93,102	93,102
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	435	435	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	4,517	4,517	0	0	0	0
56000 RENTALS & SERVICES	3,582,809	584,977	4,167,786	0	3,284,067	1,727,761	1,720,221
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,152	597	1,749	0	1,186	1,186	1,186
	3,857,444	729,178	4,586,622	0	3,566,866	2,010,560	2,003,020

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309 - YOUTH & RECREATION							
2035 YOUTH SERVICES BUREAU							
20351798 YOUTH SERVICES BUREAU							
50110 SALARIES	0	0	0	0	57,177	57,177	57,177
50199 SALARY RESERVE	0	0	0	0	1,715	1,715	1,715
51809 HEALTH INSURANCE	0	0	0	0	24,146	24,146	24,146
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,144	1,144	1,144
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,061	2,061	2,061
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,066	1,066	1,066
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,505	4,505	4,505
59933 WORKERS COMPENSATION	0	0	0	0	377	377	377
	0	0	0	0	92,191	92,191	92,191
2035 YOUTH SERVICES BUREAU							
20352682 ENHANCEMENT-YOUTH SERV BUREAU							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	9,250	9,250	9,250
	0	0	0	0	9,250	9,250	9,250
2035 YOUTH SERVICES BUREAU							
20352683 ELI WHITNEY AFTER SCHOOL PROG							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	125,000	125,000	125,000
	0	0	0	0	125,000	125,000	125,000
2044 LIGHTHOUSE CAROUSEL EVENT FUND							
20441850 LIGHTHOUSE PARK CAROUSEL EVT F							
50110 SALARIES	0	0	0	0	59,912	59,912	59,912
50199 SALARY RESERVE	0	0	0	0	1,797	1,797	1,797
50127 SECURITY STAFF	0	0	0	0	2,000	2,000	2,000
50130 OVERTIME	0	0	0	0	50,000	50,000	50,000
50140 LONGEVITY	0	0	0	0	1,851	1,851	1,851
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,235	1,235	1,235
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,160	2,160	2,160
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,862	4,862	4,862
59933 WORKERS COMPENSATION	0	0	0	0	395	395	395
	0	0	0	0	124,212	124,212	124,212
2100 PARKS SPECIAL RECREATION ACCT							
21001600 SPECIAL RECREATION							
50110 SALARIES	0	0	0	0	108,749	108,749	108,749
50130 OVERTIME	0	0	0	0	750	750	750
50199 SALARY RESERVE	0	0	0	0	3,052	3,052	3,052
51809 HEALTH INSURANCE	0	0	0	0	35,918	35,918	35,918
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,034	2,034	2,034
56623 REPAIRS & MAINTENANCE	0	0	0	0	3,667	3,667	3,667
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	8,015	8,015	8,015
59933 WORKERS COMPENSATION	0	0	0	0	671	671	671
	0	0	0	0	162,856	162,856	162,856
2100 PARKS SPECIAL RECREATION ACCT							
21001604 PARDEE ROSE GARDEN							
50110 SALARIES	0	0	0	0	81,647	81,647	81,647
50199 SALARY RESERVE	0	0	0	0	2,449	2,449	2,449
51809 HEALTH INSURANCE	0	0	0	0	34,479	34,479	34,479
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,633	1,633	1,633
56623 REPAIRS & MAINTENANCE	0	0	0	0	2,943	2,943	2,943
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	75,237	75,237	75,237
56695 TEMPORARY & PT HELP	0	0	0	0	12,000	12,000	12,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	6,433	6,433	6,433
59933 WORKERS COMPENSATION	0	0	0	0	538	538	538
	0	0	0	0	217,359	217,359	217,359

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309 - YOUTH & RECREATION							
2100 PARKS SPECIAL RECREATION ACCT							
21002819 TREE REPLACEMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	20,000	20,000
	0	0	0	0	20,000	20,000	20,000
2100 PARKS SPECIAL RECREATION ACCT							
2100new Stage Maintenance Account							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	5,000	5,000	5,000
	0	0	0	0	5,000	5,000	5,000
2133 MISC STATE GRANTS							
21332617 YOUTH VIOLENCE PREVENTION GRNT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	200,000	200,000	200,000
	0	0	0	0	200,000	200,000	200,000
2153 MAYORS YOUTH INITIATIVE							
21532243 MAYORS YOUTH INITIATIVE PROG							
50110 SALARIES	0	0	0	0	54,303	54,303	54,303
50199 SALARY RESERVE	0	0	0	0	1,629	1,629	1,629
51809 HEALTH INSURANCE	0	0	0	0	22,932	22,932	22,932
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	1,086	1,086	1,086
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,958	1,958	1,958
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	4,279	4,279	4,279
59933 WORKERS COMPENSATION	0	0	0	0	358	358	358
	0	0	0	0	86,545	86,545	86,545
2153 MAYORS YOUTH INITIATIVE							
21532273 OPEN SCHOOLS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	100,000	100,000
	0	0	0	0	100,000	100,000	100,000
2153 MAYORS YOUTH INITIATIVE							
21532274 NEW HAVEN LEADERS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	30,000	30,000
	0	0	0	0	30,000	30,000	30,000
2153 MAYORS YOUTH INITIATIVE							
21532275 YOUTH COUNCIL							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	105,000	105,000	105,000
	0	0	0	0	105,000	105,000	105,000
2153 MAYORS YOUTH INITIATIVE							
21532726 TEEN CENTER OPERATION							
52000 UTILITIES	0	0	0	0	30,000	30,000	30,000
	0	0	0	0	30,000	30,000	30,000
2153 MAYORS YOUTH INITIATIVE							
21532729 YOUTH SPORTS PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	10,000	10,000	10,000
	0	0	0	0	10,000	10,000	10,000
2159 STREET OUTREACH WORKER PROGRAM							
21592277 STREET OUTREACH WORKER PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	165,000	165,000	165,000
	0	0	0	0	165,000	165,000	165,000

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309 - YOUTH & RECREATION							
2304 YOUTH AT WORK							
23042166 YOUTH AT WORK							
50110 SALARIES	0	0	0	0	153,004	153,004	153,004
50199 SALARY RESERVE	0	0	0	0	4,590	4,590	4,590
51809 HEALTH INSURANCE	0	0	0	0	64,614	64,614	64,614
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	3,060	3,060	3,060
56623 REPAIRS & MAINTENANCE	0	0	0	0	5,516	5,516	5,516
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	12,056	12,056	12,056
59933 WORKERS COMPENSATION	0	0	0	0	1,008	1,008	1,008
	0	0	0	0	243,848	243,848	243,848
2304 YOUTH AT WORK							
23042188 SUMMER YOUTH EMPLOYMENT PROG							
56695 TEMPORARY & PT HELP	0	0	0	0	431,722	431,722	431,722
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	32,968	32,968	32,968
59933 WORKERS COMPENSATION	0	0	0	0	3,066	3,066	3,066
	0	0	0	0	467,756	467,756	467,756
2304 YOUTH AT WORK							
23042488 YOUTH AT WORK ADMIN							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000	25,000
	0	0	0	0	25,000	25,000	25,000
2304 YOUTH AT WORK							
23042659 DONATIONS-YOUTH AT WORK							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000	50,000
	0	0	0	0	50,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251071 CENTRO SAN JOSE							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	19,000	15,000	15,000
	0	0	0	0	19,000	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251074 CLIFFORD BEERS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	12,000	0	0
	0	0	0	0	12,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251077 POP WARNER							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	37,750	24,000	24,000
	0	0	0	0	37,750	24,000	24,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251118 CHILDREN IN PLACEMENT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	16,000	16,000
	0	0	0	0	30,000	16,000	16,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251157 STUDENT PARENTING							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	11,351	7,000	7,000
	0	0	0	0	11,351	7,000	7,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251178 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	10,000	10,000
	0	0	0	0	20,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251179 YOUTH SOCCER ASSOC							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	10,000	10,000
	0	0	0	0	15,000	10,000	10,000

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309 - YOUTH & RECREATION							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251207 CHILDRENS COMMUNITY PROG OF CT							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	38,900	13,000	13,000
	0	0	0	0	38,900	13,000	13,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251214 NEW HAVEN YMCA YOUTH CENTER							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	34,535	15,000	29,704
	0	0	0	0	34,535	15,000	29,704
2925 COMMUNITY DEVEL BLOCK GRANT							
29251278 NEW HAVEN READS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,000	28,000	42,540
	0	0	0	0	60,000	28,000	42,540
2925 COMMUNITY DEVEL BLOCK GRANT							
29251287 ELEPHANT IN THE ROOM BOXING							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	20,000	20,000
	0	0	0	0	30,000	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251288 HIGHER HEIGHTS EMPOWERMENT PRG							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	10,000	10,000
	0	0	0	0	25,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251323 ELM CITY INTERNATIONAL							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	10,000	10,000
	0	0	0	0	15,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251329 SOLAR YOUTH							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	30,000	10,000	10,000
	0	0	0	0	30,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Edgewood PTA Childcare							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	10,000	10,000
	0	0	0	0	50,000	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new The Perfect Blend							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,751	10,000	10,000
	0	0	0	0	50,751	10,000	10,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Teachable Moments							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	13,704	0
	0	0	0	0	20,000	13,704	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	584,625	584,625	584,625
51000 EMPLOYEE BENEFITS	0	0	0	0	265,399	265,399	265,399
52000 UTILITIES	0	0	0	0	30,000	30,000	30,000
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	0	0	0	1,881,867	1,604,284	1,619,824
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	6,413	6,413	6,413
	0	0	0	0	2,768,304	2,490,721	2,506,261

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502 - ENGINEERING							
2133 MISC STATE GRANTS							
21332776 NH GREEN IMPROVEMENTS							
56696 LEGAL/LAWYERS FEES	0	1,744	1,744	0	0	0	0
58002 CONSTRUCTION	0	464,498	464,498	0	0	0	0
	0	466,242	466,242	0	0	0	0
2133 MISC STATE GRANTS							
21332778 WILMOT RD BRIDGE							
58002 CONSTRUCTION	0	445,000	445,000	0	0	0	0
	0	445,000	445,000	0	0	0	0
2133 MISC STATE GRANTS							
21332779 WINTERGREEN AMRY RESERVE CNTR							
56696 LEGAL/LAWYERS FEES	0	1,480	1,480	0	0	0	0
	0	1,480	1,480	0	0	0	0
2133 MISC STATE GRANTS							
21332891 BEAVER POND PARK DEEP							
56696 LEGAL/LAWYERS FEES	0	20,950	20,950	0	0	0	0
	0	20,950	20,950	0	0	0	0
2191 UI STREET LIGHT INCENTIVE							
21912608 UI STREET LIGHT INCENTIVE							
58701 STREET & SIDEWALK IMPROVEMENTS	0	129,603	129,603	0	0	0	0
	0	129,603	129,603	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251128 SIDEWALK IMPROVEMENTS							
58701 STREET & SIDEWALK IMPROVEMENTS	0	41,424	41,424	0	150,000	50,000	50,000
	0	41,424	41,424	0	150,000	50,000	50,000
2927 CDBG-DISASTER RECOVERY							
29272760 BREWEY SQ BULKHEAD REPAIR							
58701 STREET & SIDEWALK IMPROVEMENTS	0	6,508	6,508	0	0	0	0
	0	6,508	6,508	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	24,174	24,174	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,087,033	1,087,033	0	150,000	50,000	50,000
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	1,111,207	1,111,207	0	150,000	50,000	50,000

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702 - CITY PLAN							
2062 MISC PRIVATE GRANTS							
20622755 UNH BOATHOUSE BETTERMENT							
56694 OTHER CONTRACTUAL SERVICES	0	34,138	34,138	0	0	0	0
	0	34,138	34,138	0	0	0	0
2096 MISCELLANEOUS GRANTS							
20962736 WAYFINDING INSTALLATION TGSSD							
56694 OTHER CONTRACTUAL SERVICES	0	23,393	23,393	0	0	0	0
	0	23,393	23,393	0	0	0	0
2110 FARMINGTON CANAL LINE							
21102888 FARMINGTON CANAL 4 DESIGN							
58001 CONSTRUCTION COSTS	704,000	704,000	1,408,000	0	0	0	0
	704,000	704,000	1,408,000	0	0	0	0
2110 FARMINGTON CANAL LINE							
21102889 FARMINGTON CANAL 4 CONSTRUCT							
58001 CONSTRUCTION COSTS	6,167,200	0	6,167,200	0	0	0	0
	6,167,200	0	6,167,200	0	0	0	0
2133 MISC STATE GRANTS							
21332572 CT FREEDOM TRAIL MUSEUM STUDY							
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0	0	0
	0	15,000	15,000	0	0	0	0
2133 MISC STATE GRANTS							
21332735 WAYFINDING INSTALLATION CTDOT							
56694 OTHER CONTRACTUAL SERVICES	0	109,531	109,531	0	0	0	0
	0	109,531	109,531	0	0	0	0
2133 MISC STATE GRANTS							
21332844 MILL RIVER TRAIL							
56694 OTHER CONTRACTUAL SERVICES	0	185,840	185,840	0	0	0	0
	0	185,840	185,840	0	0	0	0
2133 MISC STATE GRANTS							
21332894 WAYFINDING PHASE II							
56694 OTHER CONTRACTUAL SERVICES	1,054,200	0	1,054,200	0	0	0	0
	1,054,200	0	1,054,200	0	0	0	0
2140 LONG WHARF PARCELS G AND H							
21402130 BOAT HOUSE AT LONG WHARF							
56694 OTHER CONTRACTUAL SERVICES	0	46,970	46,970	0	0	0	0
	0	46,970	46,970	0	0	0	0
2179 RT 34 RECONSTRUCTION							
21792455 RT 34 RECONSTRUCTION							
56694 OTHER CONTRACTUAL SERVICES	0	423,343	423,343	0	0	0	0
	0	423,343	423,343	0	0	0	0
2179 RT 34 RECONSTRUCTION							
21792652 RT 34 RECONSTRUCT SUPPLEMENTAL							
56694 OTHER CONTRACTUAL SERVICES	0	873,863	873,863	0	0	0	0
	0	873,863	873,863	0	0	0	0
2185 BOATHOUSE AT CANAL DOCK							
21852604 BOATHOUSE AT CANAL DOCK							
56694 OTHER CONTRACTUAL SERVICES	0	786,178	786,178	0	0	0	0
	0	786,178	786,178	0	0	0	0
2185 BOATHOUSE AT CANAL DOCK							
2185new OPERATING AGREEMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	50,000	50,000
	0	0	0	0	50,000	50,000	50,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2020-21 BOA APPROVED**

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	FY 2020-21 BOA Approved
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702 - CITY PLAN

2189 RT 34 DOWNTOWN CROSSING

21892866 TIGER 8

56694 OTHER CONTRACTUAL SERVICES	0	19,731,391	19,731,391	0	0	0	0
	0	19,731,391	19,731,391	0	0	0	0

2925 COMMUNITY DEVEL BLOCK GRANT

29251089 COMPREHENSIVE RESIDENTIAL PLAN

50110 SALARIES	72,118	0	72,118	0	66,370	66,370	66,370
50140 LONGEVITY	0	0	0	0	0	0	0
50199 SALARY RESERVE	0	0	0	0	1,991	1,991	1,991
51809 HEALTH INSURANCE	29,658	0	29,658	0	28,028	28,028	28,028
51813 3144 SPECIAL FUND 457 PLAN	1,442	0	1,442	0	1,327	1,327	1,327
56623 REPAIRS & MAINTENANCE	2,524	0	2,524	0	2,393	2,393	2,393
56694 OTHER CONTRACTUAL SERVICES	792	0	792	0	156,224	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,517	0	5,517	0	5,230	5,230	5,230
59933 WORKERS COMPENSATION	462	0	462	0	438	438	438
	112,513	0	112,513	0	262,001	105,777	105,777

AGENCY TOTALS

50000 PERSONNEL SERVICES	72,118	0	72,118	0	68,361	68,361	68,361
51000 EMPLOYEE BENEFITS	36,617	0	36,617	0	34,585	34,585	34,585
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	1,057,516	22,229,646	23,287,162	0	208,617	52,393	52,393
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	6,871,200	704,000	7,575,200	0	0	0	0
59000 CLAIMS & COMPENSATION	462	0	462	0	438	438	438
	8,037,913	22,933,646	30,971,559	0	312,001	155,777	155,777

**CITY OF NEW HAVEN
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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	0
	15,000	0	15,000	0	0	0	0

AGENCY TOTALS

50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	15,000	0	15,000	0	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	15,000	0	15,000	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
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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	FY 2020-21 BOA Approved
705 - COMM. ON EQUAL OPPORTUNITIES							
2042 CEO SCHOOL CONSTRUCTION PROG							
20422215 CEO TRAINING INCENTIVE DONATE							
56694 OTHER CONTRACTUAL SERVICES	0	12,564	12,564	0	60,000	60,000	60,000
	0	12,564	12,564	0	60,000	60,000	60,000
2042 CEO SCHOOL CONSTRUCTION PROG							
20422749 CEO SCHOOL CONSTRUCTION FY2016							
56694 OTHER CONTRACTUAL SERVICES	0	5,101	5,101	0	0	0	0
	0	5,101	5,101	0	0	0	0
2178 CONSTRUCTION WORKFORCE INIT							
21782627 CONSTRUCTION WORKFORCE INIT 13							
56694 OTHER CONTRACTUAL SERVICES	0	34,635	34,635	0	0	0	0
	0	34,635	34,635	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	0	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	52,299	52,299	0	60,000	60,000	60,000
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0	0
	0	52,299	52,299	0	60,000	60,000	60,000

**CITY OF NEW HAVEN
SPECIAL FUNDS
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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	FY 2020-21 BOA Approved
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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	112,347
50199 SALARY RESERVE	0	0	0	0	3,370	3,370	3,370
51809 HEALTH INSURANCE	8,833	0	8,833	0	20,749	20,749	20,749
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	2,247	2,247	2,247
53310 MILEAGE	0	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	2,342	0	2,342	0	4,050	4,050	4,050
56694 OTHER CONTRACTUAL SERVICES	330	188,124	188,454	0	68,000	68,000	68,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,119	0	5,119	0	8,853	8,853	8,853
59933 WORKERS COMPENSATION	3,453	0	3,453	0	5,971	5,971	5,971
	86,995	188,124	275,119	0	225,587	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	14,000
	12,000	27,530	39,530	0	14,000	14,000	14,000
AGENCY TOTALS							
50000 PERSONNEL SERVICES	66,918	0	66,918	0	115,717	115,717	115,717
51000 EMPLOYEE BENEFITS	13,952	0	13,952	0	31,849	31,849	31,849
52000 UTILITIES	12,000	27,530	39,530	0	14,000	14,000	14,000
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	2,672	188,124	190,796	0	72,050	72,050	72,050
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	3,453	0	3,453	0	5,971	5,971	5,971
	98,995	215,654	314,649	0	239,587	239,587	239,587

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724 - ECONOMIC DEVELOPMENT							
2050 ECONOMIC DEV. REVOLVING FUND							
20501552 SBI REVOLVING LOAN FUND							
59968 GRANTS/LOANS	0	49,073	49,073	0	0	0	0
	0	49,073	49,073	0	0	0	0
2050 ECONOMIC DEV. REVOLVING FUND							
20502111 ECONOMIC DEVELOPMENT REVOLVING							
59968 GRANTS/LOANS	0	11,581	11,581	0	0	0	0
	0	11,581	11,581	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622492 OPEN SPACE REC LAND PURCHASE							
56694 OTHER CONTRACTUAL SERVICES	0	60,000	60,000	0	0	0	0
	0	60,000	60,000	0	0	0	0
2062 MISC PRIVATE GRANTS							
20622790 WORKING CITIES CHALLENGE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	130	130	0	0	0	0
	0	130	130	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642031 RIVER STREET MUNICIPAL DEV PRJ							
56694 OTHER CONTRACTUAL SERVICES	0	552	552	0	0	0	0
	0	552	552	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642125 RIVER STREET DEVELOPMENT RENTS							
56694 OTHER CONTRACTUAL SERVICES	0	4,022	4,022	0	0	0	0
	0	4,022	4,022	0	0	0	0
2064 RIVER STREET MUNICIPAL DEV PRJ							
20642532 RIVER STREET MDP PHASE II							
58002 CONSTRUCTION	0	0	0	0	0	0	0
58658 ACQUISITION OF SITE	0	68,382	68,382	0	0	0	0
	0	68,382	68,382	0	0	0	0
2133 MISC STATE GRANTS							
21332553 424 GRAND AVE CLEANUP							
58660 SITE IMPROVEMENT	0	4,014	4,014	0	0	0	0
	0	4,014	4,014	0	0	0	0
2133 MISC STATE GRANTS							
21332556 TOD PILOT PROGRAM							
56694 OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0	0	0	0
	0	19,337	19,337	0	0	0	0
2133 MISC STATE GRANTS							
21332737 133 HAMILTON ST BROWNFIELD							
56694 OTHER CONTRACTUAL SERVICES	0	7,307	7,307	0	0	0	0
	0	7,307	7,307	0	0	0	0
2133 MISC STATE GRANTS							
21332774 MNCPL BRNFLD ASSESS GRANT							
58693 ENGIN SERV & ARCH FEES	0	90,525	90,525	0	0	0	0
	0	90,525	90,525	0	0	0	0

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724 - ECONOMIC DEVELOPMENT

2133 MISC STATE GRANTS

21332777 LONG WHARF RESPONSIBLE GROWTH

56694 OTHER CONTRACTUAL SERVICES	0	17,177	17,177	0	0	0	0
	0	17,177	17,177	0	0	0	0

2139 MID-BLOCK PARKING GARAGE

21392129 MID-BLOCK GARAGE/ROUTE 34

56696 LEGAL/LAWYERS FEES	0	1	1	0	0	0	0
58002 CONSTRUCTION	0	1,040,233	1,040,233	0	0	0	0
58658 ACQUISITION OF SITE	0	1	1	0	0	0	0
	0	1,040,234	1,040,234	0	0	0	0

2155 ECONOMIC DEVELOPMENT MISC REV

21552245 ECONOMIC DEVELOPMENT MISC REV

56694 OTHER CONTRACTUAL SERVICES	128,114	333,721	461,835	0	216,000	216,000	216,000
	128,114	333,721	461,835	0	216,000	216,000	216,000

2165 YNH H HOUSING & ECO DEVELOP

21652309 YNH H HOUSING & ECO DEVELOP

50110 SALARIES	0	0	0	0	38,897	38,897	38,897
50199 SALARY RESERVE	0	0	0	0	1,167	1,167	1,167
51809 HEALTH INSURANCE	0	0	0	0	16,426	16,426	16,426
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	778	778	778
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,402	1,402	1,402
56694 OTHER CONTRACTUAL SERVICES	0	416,553	416,553	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	3,065	3,065	3,065
59933 WORKERS COMPENSATION	0	0	0	0	256	256	256
	0	416,553	416,553	0	61,991	61,991	61,991

2165 YNH H HOUSING & ECO DEVELOP

2165new DEVEL AGREEMENT REV FUND

50110 SALARIES	0	0	0	0	38,897	38,897	38,897
50199 SALARY RESERVE	0	0	0	0	1,167	1,167	1,167
51809 HEALTH INSURANCE	0	0	0	0	16,426	16,426	16,426
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	778	778	778
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,402	1,402	1,402
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	138,009	138,009	138,009
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	3,065	3,065	3,065
59933 WORKERS COMPENSATION	0	0	0	0	256	256	256
	0	0	0	0	200,000	200,000	200,000

2177 SMALL & MINORITY BUSINESS DEV

21772447 CONTRACTOR DEVELOPMENT

50110 SALARIES	37,139	0	37,139	0	43,085	43,085	43,085
50199 SALARY RESERVE	0	0	0	0	1,114	1,114	1,114
51809 HEALTH INSURANCE	0	0	0	0	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	743	0	743	0	743	743	743
56623 REPAIRS & MAINTENANCE	1,300	0	1,300	0	1,339	1,339	1,339
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	34,864	34,864	34,864
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,841	0	2,841	0	2,926	2,926	2,926
59933 WORKERS COMPENSATION	238	0	238	0	245	245	245
	42,261	0	42,261	0	84,316	84,316	84,316

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724 - ECONOMIC DEVELOPMENT							
2181 US EPA BROWNFIELDS CLEAN-UP							
21812515 10 WALL STREET BROWNFIELDS							
56694 OTHER CONTRACTUAL SERVICES	0	15	15	0	0	0	0
	0	15	15	0	0	0	0
2181 US EPA BROWNFIELDS CLEAN-UP							
21812516 BROWNFIELD REVLOVING LOAN FUND							
56694 OTHER CONTRACTUAL SERVICES	0	1,033,870	1,033,870	0	0	0	0
	0	1,033,870	1,033,870	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892606 TIGER II DOWNTOWN CROSSING							
56694 OTHER CONTRACTUAL SERVICES	0	2,935,868	2,935,868	0	0	0	0
	0	2,935,868	2,935,868	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892618 BIOSCIENCE CAREER LADDER							
56694 OTHER CONTRACTUAL SERVICES	0	19,568	19,568	0	0	0	0
	0	19,568	19,568	0	0	0	0
2189 RT 34 DOWNTOWN CROSSING							
21892725 DOWNTOWN CROSSING PHASE II							
56694 OTHER CONTRACTUAL SERVICES	0	19,163,273	19,163,273	0	0	0	0
	0	19,163,273	19,163,273	0	0	0	0
2194 SMALL BUSINESS INITIATIVE							
21942658 SMALL BUSINESS INITIATIVE							
56694 OTHER CONTRACTUAL SERVICES	0	67,094	67,094	0	0	0	0
	0	67,094	67,094	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251048 GREATER N.H. BUS. & PROF.							
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	76,830	0	25,000
	25,000	0	25,000	0	76,830	0	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251209 SMALL BUSINESS INITIATIVE							
50110 SALARIES	47,199	75,412	122,611	0	129,798	129,798	129,798
50199 SALARY RESERVE	0	0	0	0	3,894	3,894	3,894
51809 HEALTH INSURANCE	19,351	30,919	50,270	0	54,813	54,813	54,813
51813 3144 SPECIAL FUND 457 PLAN	944	1,508	2,452	0	2,596	2,596	2,596
56623 REPAIRS & MAINTENANCE	1,652	2,640	4,292	0	4,679	4,679	4,679
56694 OTHER CONTRACTUAL SERVICES	26,941	16,304	43,245	0	68,136	53,136	53,136
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,611	5,769	9,380	0	10,228	10,228	10,228
59933 WORKERS COMPENSATION	302	483	785	0	856	856	856
	100,000	133,035	233,035	0	275,000	260,000	260,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251217 SMALL CONTRACTORS' DEVELOPMENT							
56694 OTHER CONTRACTUAL SERVICES	0	82,456	82,456	0	60,000	0	0
	0	82,456	82,456	0	60,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Collab Inc-Economic Development Corporation of New Haven							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	40,000	20,000	20,000
	0	0	0	0	40,000	20,000	20,000

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724 - ECONOMIC DEVELOPMENT							
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Emerge Connecticut, Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	51,760	51,760	51,760
	0	0	0	0	51,760	51,760	51,760
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Hope for New Haven, Inc./CERCE							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	46,260	25,000	25,000
	0	0	0	0	46,260	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CDBG-CV Economic Resiliency							
56694 OTHER CONTRACTUAL SERVICES	500,000	0	500,000	0	0	0	0
	500,000	0	500,000	0	0	0	0
2927 CDBG-DISASTER RECOVERY							
29272689 RIVER ST BULKHEAD DESIGN-DOH							
56694 OTHER CONTRACTUAL SERVICES	0	120,427	120,427	0	0	0	0
	0	120,427	120,427	0	0	0	0
2927 CDBG-DISASTER RECOVERY							
29272701 MILL RIVER DISTRICT ANALYSIS							
56694 OTHER CONTRACTUAL SERVICES	0	10,855	10,855	0	0	0	0
	0	10,855	10,855	0	0	0	0
AGENCY TOTALS							
50000 PERSONNEL SERVICES	84,338	75,412	159,750	0	258,019	258,019	258,019
51000 EMPLOYEE BENEFITS	27,490	38,196	65,686	0	111,844	111,844	111,844
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	683,007	24,311,171	24,994,178	0	740,681	547,591	572,591
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,203,155	1,203,155	0	0	0	0
59000 CLAIMS & COMPENSATION	540	61,137	61,677	0	1,613	1,613	1,613
	795,375	25,689,070	26,484,445	0	1,112,157	919,067	944,067

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747 - LIVABLE CITY INITIATIVE							
2024 HOUSING AUTHORITY							
20241809 SECTION 8 HOUSING CODE INSPECT							
50110 SALARIES	136,195	119,659	255,854	0	257,224	257,224	257,224
50140 LONGEVITY	0	3,416	3,416	0	4,273	4,273	4,273
50199 SALARY RESERVE	0	0	0	0	7,717	7,717	7,717
51809 HEALTH INSURANCE	81,717	9,803	91,519	0	108,626	108,626	108,626
51813 3144 SPECIAL FUND 457 PLAN	0	988	988	0	988	988	988
56623 REPAIRS & MAINTENANCE	0	8,955	8,955	0	9,273	9,273	9,273
56694 OTHER CONTRACTUAL SERVICES	0	280	280	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	19,834	19,834	0	20,595	20,595	20,595
59933 WORKERS COMPENSATION	0	3,567	3,567	0	3,683	3,683	3,683
	217,911	166,502	384,414	0	412,379	412,379	412,379
2050 ECONOMIC DEV. REVOLVING FUND							
20501553 NPR PAYMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	1,930,184	1,930,184	0	0	0	0
	0	1,930,184	1,930,184	0	0	0	0
2060 INFILL UDAG LOAN REPAYMENT							
20601708 INFILL UDAG LOAN REPAYMENT							
59968 GRANTS/LOANS	69,388	36,290	105,678	0	0	0	0
	69,388	36,290	105,678	0	0	0	0
2069 HOME - HUD							
20692178 HOUSING DEVEL PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	6,837	478,209	485,046	0	18,000	18,000	18,000
	6,837	478,209	485,046	0	18,000	18,000	18,000
2069 HOME - HUD							
20692179 HOME ADMIN PROGRAM INCOME							
56694 OTHER CONTRACTUAL SERVICES	760	15,366	16,126	0	2,000	2,000	2,000
	760	15,366	16,126	0	2,000	2,000	2,000
2069 HOME - HUD							
20692237 FY 2007 HOME CHDO SET ASIDE							
59968 GRANTS/LOANS	0	2,247	2,247	0	0	0	0
	0	2,247	2,247	0	0	0	0
2069 HOME - HUD							
20692480 CHDO SETASIDE FY 2011							
59968 GRANTS/LOANS	0	50	50	0	0	0	0
	0	50	50	0	0	0	0
2069 HOME - HUD							
20692519 HOME ELDERLY REHAB FY 2012							
59968 GRANTS/LOANS	0	1,680	1,680	0	0	0	0
	0	1,680	1,680	0	0	0	0
2069 HOME - HUD							
20692636 HOUSING DEVELOPMENT FY 2014							
59968 GRANTS/LOANS	0	10,948	10,948	0	0	0	0
	0	10,948	10,948	0	0	0	0
2069 HOME - HUD							
20692673 EERAP FY 2015							
59968 GRANTS/LOANS	0	9,235	9,235	0	0	0	0
	0	9,235	9,235	0	0	0	0
2069 HOME - HUD							
20692674 HOUSING DEVELOPMENT FY 2015							
59968 GRANTS/LOANS	0	113,781	113,781	0	0	0	0
	0	113,781	113,781	0	0	0	0

**CITY OF NEW HAVEN
SPECIAL FUNDS
FY 2020-21 BOA APPROVED**

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	FY 2020-21 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692713 ELDERLY REHAB FY 2016							
59968 GRANTS/LOANS	0	35,953	35,953	0	0	0	0
	0	35,953	35,953	0	0	0	0
2069 HOME - HUD							
20692714 DOWNPAYMENT & CLOSING FY 2016							
59968 GRANTS/LOANS	0	59,616	59,616	0	0	0	0
	0	59,616	59,616	0	0	0	0
2069 HOME - HUD							
20692715 CHDO SET ASIDE FY 2016							
59968 GRANTS/LOANS	0	54,667	54,667	0	0	0	0
	0	54,667	54,667	0	0	0	0
2069 HOME - HUD							
20692769 ELDERLY REHAB FY 2017							
59968 GRANTS/LOANS	0	100,000	100,000	0	0	0	0
	0	100,000	100,000	0	0	0	0
2069 HOME - HUD							
20692770 DOWNPAYMENT & CLOSING FY 2017							
59968 GRANTS/LOANS	0	120,000	120,000	0	0	0	0
	0	120,000	120,000	0	0	0	0
2069 HOME - HUD							
20692771 CHDO SET ASIDE FY 2017							
59968 GRANTS/LOANS	0	147,843	147,843	0	0	0	0
	0	147,843	147,843	0	0	0	0
2069 HOME - HUD							
20692772 EERAP FY 2017							
59968 GRANTS/LOANS	0	74,556	74,556	0	0	0	0
	0	74,556	74,556	0	0	0	0
2069 HOME - HUD							
20692802 ELDERLY REHAB FY 2018							
59968 GRANTS/LOANS	0	90,000	90,000	0	0	0	0
	0	90,000	90,000	0	0	0	0
2069 HOME - HUD							
20692805 EERAP FY 2018							
59968 GRANTS/LOANS	0	166,080	166,080	0	0	0	0
	0	166,080	166,080	0	0	0	0
2069 HOME - HUD							
20692806 HOUSING DEVELOPMENT FY 2018							
59968 GRANTS/LOANS	0	122,583	122,583	0	0	0	0
	0	122,583	122,583	0	0	0	0
2069 HOME - HUD							
20692838 HOME ADMIN FY 2019							
56694 OTHER CONTRACTUAL SERVICES	0	3,104	3,104	0	0	0	0
	0	3,104	3,104	0	0	0	0
2069 HOME - HUD							
20692839 ELDERLY REHAB FY 2019							
59968 GRANTS/LOANS	0	90,000	90,000	0	0	0	0
	0	90,000	90,000	0	0	0	0
2069 HOME - HUD							
20692840 CHDO SET ASIDE FY 2019							
59968 GRANTS/LOANS	0	190,668	190,668	0	0	0	0
	0	190,668	190,668	0	0	0	0

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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	FY 2020-21 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2069 HOME - HUD							
20692841 EERAP FY 2019							
59968 GRANTS/LOANS	0	200,000	200,000	0	0	0	0
	0	200,000	200,000	0	0	0	0
2069 HOME - HUD							
20692842 HOUSING DEVELOPMENT FY 2019							
59968 GRANTS/LOANS	0	876,722	876,722	0	0	0	0
	0	876,722	876,722	0	0	0	0
2069 HOME - HUD							
20692877 CHDO SET ASIDE 2020							
59968 GRANTS/LOANS	186,230	0	186,230	0	150,000	197,910	197,910
	186,230	0	186,230	0	150,000	197,910	197,910
2069 HOME - HUD							
20692878 DOWNPAYMENT & CLOSING 2020							
59968 GRANTS/LOANS	100,000	0	100,000	0	100,000	100,000	100,000
	100,000	0	100,000	0	100,000	100,000	100,000
2069 HOME - HUD							
20692879 ELDERLY REHAB 2020							
59968 GRANTS/LOANS	80,000	0	80,000	0	0	0	0
	80,000	0	80,000	0	0	0	0
2069 HOME - HUD							
20692880 EERAP 2020							
59968 GRANTS/LOANS	200,000	0	200,000	0	0	0	0
	200,000	0	200,000	0	0	0	0
2069 HOME - HUD							
20692881 HOUSING DEVELOPMENT 2020							
59968 GRANTS/LOANS	551,151	0	551,151	0	963,543	1,103,090	1,103,090
	551,151	0	551,151	0	963,543	1,103,090	1,103,090
2069 HOME - HUD							
20692882 HOME ADMIN 2020							
50110 SALARIES	69,000	0	69,000	0	61,015	61,015	61,015
50140 LONGEVITY	2,760	0	2,760	0	2,514	2,514	2,514
50199 SALARY RESERVE	0	0	0	0	1,830	1,830	1,830
51809 HEALTH INSURANCE	28,290	0	28,290	0	25,768	25,766	25,766
51813 3144 SPECIAL FUND 457 PLAN	1,435	0	1,435	0	1,271	1,271	1,271
56623 REPAIRS & MAINTENANCE	2,415	0	2,415	0	2,200	2,200	2,200
56694 OTHER CONTRACTUAL SERVICES	14,322	0	14,322	0	0	31,942	31,942
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,490	0	5,490	0	5,000	5,000	5,000
59933 WORKERS COMPENSATION	442	0	442	0	402	402	402
	124,154	0	124,154	0	100,000	131,940	131,940
2070 HUD LEAD BASED PAINT							
20702741 HUD LEAD HAZARD LCI 2015							
56101 FAMILY RELOCATION	0	22,297	22,297	0	0	0	0
59968 GRANTS/LOANS	0	227,997	227,997	0	0	0	0
	0	250,294	250,294	0	0	0	0
2092 URBAN ACT							
20922076 URBAN ACT REPAYMENT ACCOUNT							
56699 MISC EXPENSE	0	5,502	5,502	0	0	0	0
	0	5,502	5,502	0	0	0	0
2094 PROPERTY MANAGEMENT							
20942002 PROPERTY MANAGEMENT REIMBURSE.							
56694 OTHER CONTRACTUAL SERVICES	86,059	323,557	409,616	0	90,000	90,000	90,000
	86,059	323,557	409,616	0	90,000	90,000	90,000

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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	FY 2020-21 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2094 PROPERTY MANAGEMENT							
20942883 COMMUNITY MANAGEMENT TEAMS							
56694 OTHER CONTRACTUAL SERVICES	140,000	100,000	240,000	0	0	0	0
	140,000	100,000	240,000	0	0	0	0
2148 RESIDENTIAL RENTAL LICENSES							
21482183 RESIDENTIAL RENTAL LICENSES							
50110 SALARIES	243,463	0	243,463	0	286,688	286,688	286,688
50140 LONGEVITY	4,408	0	4,408	0	5,044	5,044	5,044
50199 SALARY RESERVE	0	0	0	0	8,601	8,601	8,601
51809 HEALTH INSURANCE	99,877	0	99,877	0	121,068	121,068	121,068
51813 3144 SPECIAL FUND 457 PLAN	1,184	0	1,184	0	1,185	1,185	1,185
56623 REPAIRS & MAINTENANCE	8,526	0	8,526	0	10,335	10,335	10,335
58852 FICA/MEDICARE EMPLOYER CONTRIB	18,974	0	18,974	0	22,976	22,976	22,976
59933 WORKERS COMPENSATION	7,901	0	7,901	0	8,422	8,422	8,422
	384,333	0	384,333	0	464,319	464,319	464,319
2151 HOUSING DEVELOPMENT FUND							
21512212 HOUSING DEVELOPMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	1,072,127	92,254	1,164,381	0	0	0	0
	1,072,127	92,254	1,164,381	0	0	0	0
2165 YNH HOUSING & ECO DEVELOP							
21652759 LCI LOAN REPAYMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	383,225	383,225	0	0	0	0
	0	383,225	383,225	0	0	0	0
2182 HUD CHALLENGE GRANT							
21822528 HUD CHALLENGE GRANT							
56694 OTHER CONTRACTUAL SERVICES	0	325	325	0	0	0	0
	0	325	325	0	0	0	0
2197 NEIGHBORHOOD COMMUNITY DEVEL							
21972719 NEIGHBORHOOD COMMUNITY DEVEL							
50110 SALARIES	1,289,510	0	1,289,510	0	1,685,706	1,685,706	1,685,706
50130 OVERTIME	5,000	0	5,000	0	0	0	0
50140 LONGEVITY	23,410	0	23,410	0	26,570	26,570	26,570
50199 SALARY RESERVE	0	0	0	0	48,741	48,741	48,741
51809 HEALTH INSURANCE	528,699	0	528,699	0	625,104	625,104	625,104
51810 RETIREMENT CONTRIBUTION	6,523	0	6,523	0	6,719	6,719	6,719
51813 3144 SPECIAL FUND 457 PLAN	14,751	0	14,751	0	17,494	17,494	17,494
56623 REPAIRS & MAINTENANCE	45,133	0	45,133	0	58,568	58,568	58,568
58852 FICA/MEDICARE EMPLOYER CONTRIB	95,171	0	95,171	0	124,622	124,622	124,622
59933 WORKERS COMPENSATION	40,266	0	40,266	0	53,685	53,685	53,685
	2,048,463	0	2,048,463	0	2,647,209	2,647,209	2,647,209
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992752 NEIGHBORHOOD RENEWAL PROGRAM							
50110 SALARIES	0	87,231	87,231	0	36,105	36,105	36,105
50140 LONGEVITY	0	3,480	3,480	0	1,488	1,488	1,488
50199 SALARY RESERVE	0	0	0	0	1,083	1,083	1,083
51809 HEALTH INSURANCE	0	34,893	34,893	0	15,247	15,247	15,247
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	752	752	752
56623 REPAIRS & MAINTENANCE	0	1,259	1,259	0	1,302	1,302	1,302
56694 OTHER CONTRACTUAL SERVICES	0	72,472	72,472	0	0	0	0
56699 MISC EXPENSE	0	3,008	3,008	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	6,940	6,940	0	2,959	2,959	2,959
59933 WORKERS COMPENSATION	0	558	558	0	238	238	238
	0	209,841	209,841	0	59,174	59,174	59,174

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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	FY 2020-21 BOA Approved
747 - LIVABLE CITY INITIATIVE							
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992791 NEIGH RENEWAL PROG 2 ADMIN							
56694 OTHER CONTRACTUAL SERVICES	0	225,000	225,000	0	0	0	0
	0	225,000	225,000	0	0	0	0
2199 NEIGHBORHOOD RENEWAL PROGRAM							
21992792 NEIGH RENEWAL PROG 2 DEVEL							
56694 OTHER CONTRACTUAL SERVICES	0	2,250,000	2,250,000	0	0	0	0
	0	2,250,000	2,250,000	0	0	0	0
2305 NEIGHBORHOOD COMM IMPROV FUND							
23052807 HILL MANAGEMENT TEAM IMPRVS							
56694 OTHER CONTRACTUAL SERVICES	0	166,667	166,667	0	0	0	0
	0	166,667	166,667	0	0	0	0
2312 HOUSING INVESTMENT FUND							
2312 HOUSING INVESTMENT FUND							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	25,000	25,000	25,000
	0	0	0	0	25,000	25,000	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251001 ALL ACQUIS/INFILL ACQ							
56200 PROGRAM DELIVERY	50,000	0	50,000	0	50,000	0	0
56694 OTHER CONTRACTUAL SERVICES	247,451	1,051,641	1,299,092	0	0	0	0
	297,451	1,051,641	1,349,092	0	50,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251005 DISPOSITION							
56200 PROGRAM DELIVERY	50,000	0	50,000	0	50,000	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	84,976	84,976	0	0	0	0
	50,000	84,976	134,976	0	50,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT							
56200 PROGRAM DELIVERY	50,000	0	50,000	0	50,000	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	9,819	249,239	259,058	0	100,000	100,000	100,000
	59,819	249,239	309,058	0	150,000	150,000	150,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251023 NEIGHBORHOOD COMMERCIAL IMPS							
56200 PROGRAM DELIVERY	0	0	0	0	269,810	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	500,000	0	0
	0	0	0	0	769,810	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251028 CLEARANCE & DEMOLITION							
58697 DEMOLITION	50,000	0	50,000	0	0	0	0
	50,000	0	50,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251029 RELOCATION							
56101 FAMILY RELOCATION	0	121,450	121,450	0	0	0	0
	0	121,450	121,450	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251030 RESIDENT REHAB (ANTI BLIGHT)							
56200 PROGRAM DELIVERY	425,000	0	425,000	0	675,000	304,128	296,128
56694 OTHER CONTRACTUAL SERVICES	150,000	702,881	852,881	0	0	0	0
	575,000	702,881	1,277,881	0	675,000	304,128	296,128
2925 COMMUNITY DEVEL BLOCK GRANT							
29251033 NEIGHBORHOOD HOUSING SERVICES							
56694 OTHER CONTRACTUAL SERVICES	60,000	0	60,000	0	100,000	40,000	40,000
	60,000	0	60,000	0	100,000	40,000	40,000

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747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251041 HOUSING CODE ENFORCEMENT							
56200 PROGRAM DELIVERY	865,000	0	865,000	0	1,082,810	1,082,810	1,046,810
56694 OTHER CONTRACTUAL SERVICES	0	22,638	22,638	0	100,000	100,000	100,000
	865,000	22,638	887,638	0	1,182,810	1,182,810	1,146,810
2925 COMMUNITY DEVEL BLOCK GRANT							
29251045 HABITAT FOR HUMANITY							
56694 OTHER CONTRACTUAL SERVICES	48,090	23,441	71,531	0	90,000	50,000	50,000
	48,090	23,441	71,531	0	90,000	50,000	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251136 BEULAH LAND DEVEL CORP REHAB							
56694 OTHER CONTRACTUAL SERVICES	0	1,005	1,005	0	75,000	0	50,000
	0	1,005	1,005	0	75,000	0	50,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251150 COLUMBUS HOUSE							
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	0	0	0
	40,000	0	40,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251165 PROP MANAGEMENT PUBLIC LCI							
56200 PROGRAM DELIVERY	380,000	0	380,000	0	300,000	150,000	150,000
56694 OTHER CONTRACTUAL SERVICES	50,000	332,858	382,858	0	50,000	0	0
	430,000	332,858	762,858	0	350,000	150,000	150,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251181 CORNELL SCOTT HILL HEALTH CORP							
56694 OTHER CONTRACTUAL SERVICES	0	35,991	35,991	0	29,700	0	0
	0	35,991	35,991	0	29,700	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251194 COMMUNITY DEVEL-MAIN ST PROJ							
56200 PROGRAM DELIVERY	0	0	0	0	269,810	269,810	269,810
56694 OTHER CONTRACTUAL SERVICES	0	352,580	352,580	0	500,000	1,160,913	1,098,913
	0	352,580	352,580	0	769,810	1,430,723	1,368,723
2925 COMMUNITY DEVEL BLOCK GRANT							
29251213 BEULAH LAND DEVEL CORP NEW CON							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	20,000	20,000	20,000
	50,000	0	50,000	0	20,000	20,000	20,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251228 MARY WADE HOME							
56694 OTHER CONTRACTUAL SERVICES	16,150	0	16,150	0	88,900	0	0
	16,150	0	16,150	0	88,900	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251230 'RKIDS INC IMPROVEMENTS							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	100,000	0	0
	0	0	0	0	100,000	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251240 MARRAKECH							
56694 OTHER CONTRACTUAL SERVICES	28,000	0	28,000	0	26,247	0	0
	28,000	0	28,000	0	26,247	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251255 RESIDENTIAL REHAB LOAN REPAYS							
59968 GRANTS/LOANS	0	188,973	188,973	0	0	0	0
	0	188,973	188,973	0	0	0	0

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747 - LIVABLE CITY INITIATIVE							
2925 COMMUNITY DEVEL BLOCK GRANT							
29251260 NEW HAVEN ECOLOGY PROJECT							
56694 OTHER CONTRACTUAL SERVICES	0	30,000	30,000	0	0	0	0
	0	30,000	30,000	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251261 HANNAH GRAY HOME INC							
56694 OTHER CONTRACTUAL SERVICES	0	21,072	21,072	0	0	0	0
	0	21,072	21,072	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251280 BELIEVE IN ME EMPOWERMENT CORP							
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	75,000	0	25,000
	50,000	0	50,000	0	75,000	0	25,000
2925 COMMUNITY DEVEL BLOCK GRANT							
29251293 NEWREACH INC LUCHT HALL							
56694 OTHER CONTRACTUAL SERVICES	0	12,979	12,979	0	0	0	0
	0	12,979	12,979	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
29251320 NEW REACH-MARTHA'S PLACE REHAB							
56694 OTHER CONTRACTUAL SERVICES	0	301	301	0	0	0	0
	0	301	301	0	0	0	0
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Believe In Me Acquisition							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	81,000	24,000	30,000
	0	0	0	0	81,000	24,000	30,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Neighborhood Rx Inc.							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	68,500	15,000	15,000
	0	0	0	0	68,500	15,000	15,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new Continuum of Care							
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	68,000	40,000	40,000
	0	0	0	0	68,000	40,000	40,000
2925 COMMUNITY DEVEL BLOCK GRANT							
2925new CDBG-CV Housing Assistance Program\Housing Stabilization							
56694 OTHER CONTRACTUAL SERVICES	802,393	0	802,393	0	68,000	40,000	40,000
	802,393	0	802,393	0	68,000	40,000	40,000
2927 CDBG-DISASTER RECOVERY							
29272782 CHURCH ST S RESIDENT PLAN ANYL							
56694 OTHER CONTRACTUAL SERVICES	0	69,091	69,091	0	0	0	0
	0	69,091	69,091	0	0	0	0
2927 CDBG-DISASTER RECOVERY							
29272814 UNION AV MITIGATION&RESILIENCY							
56694 OTHER CONTRACTUAL SERVICES	0	2,366,242	2,366,242	0	0	0	0
	0	2,366,242	2,366,242	0	0	0	0

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747 - LIVABLE CITY INITIATIVE

AGENCY TOTALS

50000 PERSONNEL SERVICES	1,773,746	213,786	1,987,532	0	2,434,599	2,434,599	2,434,599
51000 EMPLOYEE BENEFITS	882,111	72,458	954,568	0	1,100,374	1,100,372	1,100,372
52000 UTILITIES	0	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0	0
56000 RENTALS & SERVICES	4,748,082	11,560,049	16,308,131	0	5,104,455	3,745,281	3,720,281
57000 DEPT SERVICE	0	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	50,000	0	50,000	0	0	0	0
59000 CLAIMS & COMPENSATION	1,235,378	2,924,015	4,159,393	0	1,279,973	1,467,430	1,467,430
	<u>8,689,316</u>	<u>14,770,308</u>	<u>23,459,624</u>	<u>0</u>	<u>9,919,401</u>	<u>8,747,682</u>	<u>8,722,682</u>

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED 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	R	S	FY 2020-21 BOA Approved
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131 Mayors Office

21922650 Office of Development and Policy

213100020 Director Office of Development and Policy			116,000			116,000			116,000			116,000
1 F/T Pos			116,000			116,000			116,000			116,000

2311 Office of Sustainability

213200060 Sustainability Specialist/Analyst			-			60,000			60,000			60,000
1 F/T Pos			-			60,000			60,000			60,000

2 F/T Pos			116,000			176,000			176,000			176,000
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**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved			FY 2020-21 Department Request			FY 2020-21 Mayor's Proposed			FY 2020-21 BOA Approved		
	R	S		R	S		R	S		R	S	

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	5	3	45,112
213200020 Asst. Superintendent of Parks	7	9	73,276	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	5	1	52,147
213200040 Housing/Public Space Inspector	20	1	61,006	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	8	2	57,037
5 F/T Pos			288,578			288,578			288,578			288,578
5 F/T Pos			288,578			288,578			288,578			288,578

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		FY 2020-21 BOA Approved		
	R	S	R	S	R	S	R	S	
137 Dept. of Finance									
21432147 Controllers Special Fund									
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 p/t	8	1	41,715			19,760			19,760
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			180,880			180,880
29251097 CDBG General Administration									
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			-			-
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
3C191901 Information & Technology Initiatives									
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
75013028 Medical Self Insurance									
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			556,058			556,058

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED 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	R	S	FY 2020-21 BOA Approved	
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	10	1	65,580
1 F/T Pos				57,651			65,580			65,580			65,580
3C181807 Library Improvements													
350200010 Project Manager/Architect		11	9	37,361	11	9	37,361	11	9	37,361	11	9	37,361
0 F/T Pos				37,361			37,361			37,361			37,361
1 F/T Pos				95,012			102,941			102,941			102,941

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED 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	R	S	FY 2020-21 BOA Approved
160 Parks & Recreation												
20441850 Lighthouse Park Carousel Event Fund												
216000010 Events Project Coordinator	8	3	59,912			-			-			-
0 F/T Pos			59,912			-			-			-
21001600 Parks Special Recreation Account												
216000030 Registration Specialist	6	5	54,591			-			-			-
216000020 Management Analyst II	6	2	47,122			-			-			-
0 F/T Pos			101,713			-			-			-
21001604 Pardee Rose Garden												
216000040 Horticulture Specialist	8	9	81,646			-			-			-
0 F/T Pos			81,646			-			-			-
3C202012 Infrastructure Improvement												
316000010 Chief Landscape Arch	10	7	90,235			-			-			-
0 F/T Pos			90,235			-			-			-
3C202015 Trees												
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			-			-			-
0 F/T Pos			387,664			-			-			-

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		FY 2020-21 BOA Approved	
	R	S	R	S	R	S	R	S

200 Public Safety Communications

22201757 911 Communications

220000010	Part Time 911 Operator/Dispatcher			3,000			2,000			2,000			2,000
220000020	Part Time 911 Operator/Dispatcher			3,000			2,000			2,000			2,000
220000030	Part Time 911 Operator/Dispatcher			3,000			2,000			2,000			2,000
220000040	Part Time 911 Operator/Dispatcher			3,000			2,000			2,000			2,000
220000050	Part Time 911 Operator/Dispatcher			3,000			2,000			2,000			2,000
	2 F/T Pos			15,000			10,000			10,000			10,000
	2 F/T Pos			15,000			10,000			10,000			10,000

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED 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	R	S	FY 2020-21 BOA Approved
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201 Police Service

22141665 South Central Criminal Justice

220100010 Director	10	10	103,389	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	15	1	61,492
2 F/T Pos			164,881			164,881			164,881			164,881
2 F/T Pos			164,881			164,881			164,881			164,881

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		FY 2020-21 BOA Approved		
	R	S	R	S	R	S	R	S	
301 Health									
20281517 STD Control									
230100420 DIS+ Community Health Worker 0 F/T Pos	8	1	54,158	8	1	54,158	-	-	
			54,158			54,158	-	-	
20381514 State Health Subsidy									
230100110 Community Health Worker	7	5	31,451	8	1	25,558	7	5	25,558
230100120 Executive Administrative Assistant	7	3	54,303	7	3	54,303	7	3	54,303
230100420 Account Clerk III P/T 2 F/T Pos			20,659			25,000			25,000
			106,413			104,861			104,861
20401543 Tuberculosis Control									
230100130 Clerk Typist P/T			15,601			15,601			15,601
230100140 TB Control Specialist P/T 1 F/T Pos			31,799			31,799			31,799
			47,400			47,400			47,400
20401544 MULTIPHASIC (FEES)									
230100480 Account Clerk III P/T 1 F/T Pos			20,659			25,000			25,000
			20,659			25,000			25,000
20402554 Immunization									
230100150 Immun Action Plan Sup	7	1	49,134	7	1	49,134	7	1	49,134
230100160 Pediatric Immunization Worker P/T			22,645			23,000			23,000
230100360 Immun Action Plan Assistant Coordinator P/T 21hrs 2 F/T Pos			-			31,668			31,668
			71,779			103,802			103,802
20482495 DPH Preventive Block Grant									
230100110 Community Health Worker 1 F/T Pos	7	5	28,600	8	1	28,600	8	1	28,600
			28,600			28,600			28,600
2070 HUD Lead Hazard 2019									
230100210 Project Director	9	1	19,803	9	1	59,408	9	1	59,408
230100220 Program Manager	6	6	19,154	6	6	57,463	6	6	57,463
230100230 Lead Inspector	15	1	17,723	20	1	61,006	20	1	61,006
230100240 Computer Prog Assist			-	8	4	62,781	8	4	62,781
230100390 Lead Inspector	15	1	17,723	20	1	61,006	20	1	61,006
230100490 Lead Inspector	15	1	17,723	20	1	61,006	20	1	61,006
230100500 Community Health Worker 7 F/T Pos	15	1	17,723	20	1	61,006	20	1	61,006
			109,849			423,676			423,676
2084vari Ryan White Title I Administration									
230100260 Ryan White Title I Proj Dir	10	8	92,880	10	8	92,880	10	8	92,880
230100290 Data Processing Project Coord.	9	4	69,028	9	4	69,028	9	4	69,028
230100400 Quality Assurance Manager	9	3	65,654	9	3	65,654	9	3	65,654
230100410 Management Analyst IV 4 F/T Pos	8	4	62,781	8	4	62,781	8	4	62,781
			290,343			290,343			290,343
20842884 Getting to Zero									
230100430 Project Director Getting to Zero CT 1 F/T Pos	9	4	69,028	9	4	69,028	9	4	69,028
			69,028			69,028			69,028
20962895 Family Check Up									
230100320 MCH Outreach Worker	8	1	41,715	8	1	20,858	8	1	20,858
230100330 MCH Outreach Worker	8	1	41,715	8	1	20,858	8	1	20,858
230100340 Project Coordinator 2 F/T Pos	8	5	66,226	8	5	33,113	8	5	33,113
			149,656			74,828			74,828
20962900 Gilead Focus Grant									
230100460 Community Health Worker	8	1	54,158	8	1	54,158	8	1	54,158
230100470 Community Health Worker 2 F/T Pos	8	1	54,158	8	1	54,158	8	1	54,158
			108,316			108,316			108,316

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved			FY 2020-21 Department Request			FY 2020-21 Mayor's Proposed			FY 2020-21 BOA Approved		
	R	S		R	S		R	S		R	S	
21362534 Health Lead Paint Revolving												
230100210 Project Director	9	1	39,605			-			-			-
230100240 Computer Prog Assist	8	4	62,781			-			-			-
0 F/T Pos			102,386			-			-			-
21932657 Health Medical Billing Program												
230100350 Public Health Clinic Nurse	1		60,334	1		59,151	1		59,151	1		59,151
230100360 Med Biller / Med. Asst	8	2	42,631	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	4	2	37,156
230100380 Health Assistant	4	2	37,156	4	2	37,156	4	2	37,156	4	2	37,156
4 F/T Pos			177,277			176,094			176,094			176,094
29251039 Environmental Rehabilitation												
230100220 Program Manager	6	6	38,309	6	6	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			-			-
25 F/T Pos			1,480,511			1,685,581			1,451,948			1,451,948

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved			FY 2020-21 Department Request			FY 2020-21 Mayor's Proposed			FY 2020-21 BOA Approved		
	R	S		R	S		R	S		R	S	
304 Youth Services												
20351798 Youth Services												
230400010 Youth Program Services Assistant 0 F/T Pos	7	4	57,177	-		-	-		-			-
			57,177			-			-			-
20962816 Dalio Grant												
230400080 Youth Project Liaison 0 F/T Pos	7	1	49,134	-		-	-		-			-
			49,134			-			-			-
21532243 Mayor's Youth Initiative												
230400050 Executive Admin Assiatant 0 F/T Pos	7	3	54,303	-		-	-		-			-
			54,303			-			-			-
21982699 Newhallville Safe Neighborhood												
230400060 Project Manager	10	1	16,395	-		-	-		-			-
230400070 Community Outreach Coordinator 0 F/T Pos	8	1	13,540	-		-	-		-			-
			29,935			-			-			-
23042166 Youth at Work												
230400020 Coordinator for Youth @ Work	10	4	76,502	-		-	-		-			-
230400040 Youth Services Business Manager 0 F/T Pos	10	4	76,502	-		-	-		-			-
			153,004			-			-			-
- F/T Pos			343,553			-			-			-

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED 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	R	S	FY 2020-21 BOA Approved
308 Community Services Administration												
20622733 Financial Empowerment Grant												
230800110 Community Liaison Trainer 1 F/T Pos	12	1	47,957	12	1	47,957	12	1	47,957	12	1	47,957
			47,957			47,957			47,957			47,957
20652800 ESG Admin												
230800070 Manager Community Development Program 0 F/T Pos	8	1	14,889	8	1	15,529	8	1	15,529	8	1	15,529
			14,889			15,529			15,529			15,529
20731838 HOPWA Admin												
230800070 Manager Community Development Program 0 F/T Pos	8	1	20,871	8	1	20,804	8	1	20,804	8	1	20,804
			20,871			20,804			20,804			20,804
21332826 LEAD Initiative												
230800100 Project Director 0 F/T Pos	10	1	49,185			-			-			-
			49,185			-			-			-
23012748 Second Chance Grant												
230800080 Project Manager (CSA) 0 F/T Pos	10	1	16,395			-			-			-
			16,395			-			-			-
29251174 CSA CDBG Administration												
230800070 Manager Community Development Program	8	1	18,398	8	1	17,825	8	1	17,825	8	1	17,825
230800090 CDBG Prog Monitor/Auditor 1 F/T Pos	8	8	77,793	8	8	77,793	8	8	77,793	8	8	77,793
			96,191			95,618			95,618			95,618
3 F/T Pos			245,488			179,908			179,908			179,908

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		FY 2020-21 BOA Approved			
	R	S	R	S	R	S	R	S		
309 Youth & Recreation										
20351798 Youth Services										
230400010 Youth Program Services Assistant 1 F/T Pos	-	7	4	57,177	7	4	57,177	7	4	57,177
	-			57,177			57,177			57,177
20441850 Lighthouse Park Carousel Event Fund										
216000010 Events Project Coordinator 1 F/T Pos	-	8	3	59,912	8	3	59,912	8	3	59,912
	-			59,912			59,912			59,912
21001600 Parks Special Recreation Account										
216000030 Registration Specialist	-	6	5	54,591	6	5	54,591	6	5	54,591
216000080 Volunteer Coordinator 2 F/T Pos	-	8	1	54,158	8	1	54,158	6	2	54,158
	-			108,749			108,749			108,749
21001604 Pardee Rose Garden										
216000040 Horticulture Specialist 1 F/T Pos	-	8	9	81,646	8	9	81,646	8	9	81,646
	-			81,646			81,646			81,646
21532243 Mayor's Youth Initiative										
230400050 Executive Admin Assiatant 1 F/T Pos	-	7	3	54,303	7	3	54,303	7	3	54,303
	-			54,303			54,303			54,303
23042166 Youth at Work										
230400020 Coordinator for Youth @ Work	-	10	4	76,502	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	10	4	76,502
	-			153,004			153,004			153,004
3C202012 Infrastructure Improvement										
316000010 Chief Landscape Arch 1 F/T Pos	-	10	7	90,235	10	8	90,235	10	7	90,235
	-			90,235			90,235			90,235
3C202015 Trees										
216000050 Tree System Coordinator 1 F/T Pos	-	8	1	54,158	8	1	54,158	8	1	54,158
	-			54,158			54,158			54,158
10 F/T Pos	-			659,184			659,184			659,184

**SPECIAL FUND PERSONNEL
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Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		FY 2020-21 BOA Approved		
	R	S	R	S	R	S	R	S	
502 Engineering									
3C191945 Street Reconstruction/Complete Street									
350200020 Economic Development Officer	8	10	21,730	8	10	21,730	8	10	21,730
350200030 Municipal Civil Engineer	8	7	24,322	8	7	24,322	8	7	24,322
350200050 Project Manager	10	8	30,960	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	23,220	10	8	23,220	10	8	23,220
1 F/T Pos			100,232			100,232			100,232
3C191946 Sidewalk Reconstruction									
350200020 Economic Development Officer	8	10	65,191	8	10	65,191	8	10	65,191
350200030 Municipal Civil Engineer	8	7	12,529	8	7	12,529	8	7	12,529
350200040 Municipal Civil Engineer	8	6	9,386	8	6	9,386	8	6	9,386
350200050 Project Manager	10	8	30,960	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	31,440	10	8	31,440	10	8	31,440
2 F/T Pos			149,506			149,506			149,506
3C191947 Bridges									
350200040 Municipal Civil Engineer	8	6	24,386	8	6	24,386	8	6	24,386
0 F/T Pos			24,386			24,386			24,386
3C191949 Facility Rehab									
350200010 Project Manager/Architect	11	9	25,619	11	9	25,619	11	9	25,619
350200050 Project Manager	10	8	15,480	10	8	15,480	10	8	15,480
350200060 Project Manager	10	8	23,220	10	8	23,220	10	8	23,220
1 F/T Pos			64,319			64,319			64,319
3C191951 General Storm Works									
350200030 Municipal Civil Engineer	8	7	24,322	8	7	24,322	8	7	24,322
350200040 Municipal Civil Engineer	8	6	20,902	8	6	20,902	8	6	20,902
350200050 Project Manager	10	8	15,480	10	8	15,480	10	8	15,480
1 F/T Pos	26	21	60,704	26	21	60,704	26	21	60,704
3C191952 Flood & Erosion									
350200030 Municipal Civil Engineer	8	7	12,529	8	7	12,529	8	7	12,529
350200040 Municipal Civil Engineer	8	6	15,000	8	6	15,000	8	6	15,000
350200060 Project Manager	10	8	15,000	10	8	15,000	10	8	15,000
1 F/T Pos	26	21	42,529	26	21	42,529	26	21	42,529
3C191953 Goffe Street Armory									
350200010 Project Manager/Architect	11	9	33,092	11	9	33,092	11	9	33,092
0 F/T Pos			33,092			33,092			33,092
3C181861 Wintergreen Army Reserve									
350200010 Project Manager/Architect	11	9	10,675	11	9	10,675	11	9	10,675
0 F/T Pos			10,675			10,675			10,675
6 F/T Pos			485,443			485,443			485,443

**SPECIAL FUND PERSONNEL
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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	R	S	FY 2020-21 BOA Approved
702 City Plan												
29251089 Comprehensive Plan												
270200010 Assist. Dir. Comprehensive Planning	11	5	87,923			-			-			-
270200020 Planner II			-	7	7	66,370	7	7	66,370	7	7	66,370
1 F/T Pos			87,923			66,370			66,370			66,370
3C191957 Costal Area Improvements												
370200010 Senior Project Planner	12	5	48,343	12	5	48,343	12	5	48,343	12	5	48,343
1 F/T Pos			48,343			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	12	5	48,343
1 F/T Pos			48,343			48,343			48,343			48,343
2 F/T Pos			96,686			163,056			163,056			163,056

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved			FY 2020-21 Department Request			FY 2020-21 Mayor's Proposed			FY 2020-21 BOA Approved		
	R	S		R	S		R	S		R	S	

704 Traffic and Parking

3C191966 Transportation Enhancement

370400010 Traffic Project Engineer	10	5	80,235	10	5	80,235	10	5	80,235	10	5	80,235
1 F/T Pos			80,235			80,235			80,235			80,235
1 F/T Pos			80,235			80,235			80,235			80,235

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED 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	R	S	FY 2020-21 BOA Approved
721 OBIE												
23032793 Mobile Vendor License Fees												
372100040 Enforcement Officer	10	2	45,375			-			-			-
372100030 Administrative Assistant	9	1	21,543			-			-			-
372100050 Zoning Officer			-	6	8	63,213	6	8	63,213	6	8	63,213
372100060 Program Coordinator			-	7	1	49,134	7	1	49,134	7	1	49,134
2 F/T Pos			66,918			112,347			112,347			112,347
3C191971 Demolition												
372100010 Program & Fiscal Coord	7	3	54,303	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	8	6	69,674
372100030 Administrative Assistant	9	1	21,543			-			-			-
2 F/T Pos			145,520			123,977			123,977			123,977
4 F/T Pos			212,437			236,324			236,324			236,324

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		FY 2020-21 BOA Approved		
	R	S	R	S	R	S	R	S	
724 Economic Development									
21652309 YNHH Housing/Economic Devel Fund									
272400050 Project Manager			-	8 8	38,897	4 1	38,897	4 1	38,897
1 F/T Pos			-		38,897		38,897		38,897
2165new Economic Develop Agreement Fund									
272400050 Project Manager			-	8 8	38,897	4 1	38,897	4 1	38,897
1 F/T Pos			-		38,897		38,897		38,897
21772447 Contractor Development									
272400010 Administrative Assistant	9	1	43,085	9 1	43,085	9 1	43,085	9 1	43,085
1 F/T Pos			43,085		43,085		43,085		43,085
29251209 Small Business Initiative									
272400030 Econ Bus Officer / Business Counselor	8	8	77,793	8 8	77,793	8 8	77,793	8 8	77,793
272400040 Bilingual Outreach Coordinator	6	1	44,819	6 1	-	6 1	-	6 1	-
272400040 Bilingual Outreach Coordinator			-	6 4	52,004	6 1	52,004	6 1	52,004
2 F/T Pos			122,612		129,797		129,797		129,797
3C191972 Land and Building Bank									
372400010 Econ Dev Off Bus/Special Projects	8	8	77,793	8 8	77,793	8 8	77,793	8 8	77,793
1 F/T Pos			77,793		77,793		77,793		77,793
3C191973 Commercial Industrial Site Development									
372400020 Econ Dev Off Bus/Special Projects	8	8	77,793	8 8	77,793	8 8	77,793	8 8	77,793
372400030 Econ Dev Off Bus/Special Projects	8	8	77,793	8 8	77,793	8 8	77,793	8 8	77,793
2 F/T Pos			155,586		155,586		155,586		155,586
7 F/T Pos			399,076		484,054		484,054		484,054

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED BUDGET**

Agency Organization Title Pos #	FY 2019-20 BOA Approved		FY 2020-21 Department Request		FY 2020-21 Mayor's Proposed		FY 2020-21 BOA Approved		
	R	S	R	S	R	S	R	S	
747 Livable City Initiative									
20241809 Sect 8 Housing Code Insp									
274700010 Housing Code Inspector	20	1	30,503	20	1	30,503	20	1	30,503
274700020 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700030 Housing Code Inspector	20	1	12,201	20	1	12,201	20	1	12,201
274700040 Administrative Assistant	9	1	43,085	9	1	43,085	8	1	43,085
274700050 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700080 Program Manager	6	3	49,423	6	3	49,423	6	3	49,423
5 F/T Pos			257,224			257,224			257,224
20692768 HOME Administration									
274700070 Deputy Dir Admin Services	11	7	69,000	11	7	61,015	11	7	61,015
1 F/T Pos			69,000			61,015			61,015
21482183 Residential Rental Licenses									
274700010 Housing Code Inspector	20	1	30,503	20	1	30,503	20	1	30,503
274700030 Housing Code Inspector	20	1	48,805	20	1	48,805	20	1	48,805
274700060 Program Manager	6	6	57,463	6	6	57,463	6	6	57,463
274700180 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700340 Administrative Assistant	9	4	45,826	9	4	45,826	4	5	45,826
274700360 Administrative Assistant			-	9	1	43,085	4	5	43,085
5 F/T Pos			243,603			286,688			286,688
21972719 Neighborhood Community Development									
274700100 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700110 Administrative Assistant II	9	4	45,826	9	4	45,826	6	1	45,826
274700125 Paralegal	7	4	57,177	7	4	57,177	7	4	57,177
274700130 Assistant Corporation Counsel			81,588			-			-
274700130 Assistant Corporation Counsel			-	8		112,951			112,951
274700140 Acquisition/Disposition Coordinator			-	8	3	59,912	4	5	59,912
274700150 Paralegal	7	4	57,177	7	4	57,177	7	4	57,177
274700170 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700190 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700200 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
274700210 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
274700250 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
274700260 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
274700270 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700280 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700290 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
274700300 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700320 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
274700330 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700340 Property Maintenance Worker I	1	3	43,185	1	3	43,185	1	3	43,185
274700370 Housing Code Inspector			-	20	1	61,006	20	1	61,006
274700380 Housing Code Inspector			-	20	1	61,006	20	1	61,006
274700390 Housing Code Inspector			-	20	1	61,006	20	1	61,006
274700400 Title Searcher	4	5	45,686			-			-
374700060 Neighborhood Specialist	8	5	66,226	8	5	66,226	8	5	66,226
374700070 Neighborhood Specialist	8	3	59,912	8	3	59,912	8	3	59,912
374700080 Neighborhood Specialist	8	2	57,037	8	2	57,037	8	2	57,037
374700090 Neigh Commercial Devel Specialist			-	10	8	92,880	10	9	92,880
374700100 Project Manager (LCI)			-	8	7	73,702	8	7	73,702
27 F/T Pos			1,290,517			1,685,706			1,685,706
21992752 Neighborhood Renewal Program									
274700070 Deputy Dir Admin Services	11	7	28,120	11	7	36,105	11	7	36,105
0 F/T Pos			28,120			36,105			36,105

**SPECIAL FUND PERSONNEL
FY 2020-21 BOA APPROVED 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	R	S	FY 2020-21 BOA Approved
3C191977 Neighborhood Housing Assistance												
374700010 Executive Administrative Assistant	7	8	69,819			-			-			-
374700020 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158	8	1	54,158
374700030 Neighborhood Specialist	8	2	57,037			-			-			-
374700040 Neighborhood Specialist	8	1	54,158	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	8	1	54,158
3 F/T Pos			289,330			162,474			162,474			162,474
3C191982 Neighborhood Commercial Public Improvements												
374700090 Neigh Commercial Devel Specialist	10	8	92,880			-			-			-
374700100 Project Manager (LCI)	8	7	73,702			-			-			-
0 F/T Pos			166,582			-			-			-
41 F/T Pos			2,344,376			2,489,212			2,489,212			2,489,212
122 F/T Pos			7,389,629			7,761,455			7,527,822			7,527,822

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

STARTING BALANCE	175,000
REVENUE	
MISC RENT - Antenna & Equip Fees	<u>7,200</u>
TOTAL REVENUES	182,200
(Beginning Balance Plus Revenue)	
EXPENSES	
BUILDING & GROUNDS	5,000
REPAIRS AND MAINTENANCE	7,000
OTHER CONTRACT SERVICES	<u>110,000</u>
TOTAL EXPENSES	122,000
FY 2021 ESTIMATED OPERATING LOSS	60,200
ENDING BALANCE	235,200

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	845,000
Accrued Balance, 2019 season	615,571
Total Revenues and Capital Reserve	1,460,571

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
Total Expenses & Capital Allocations	734,339

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
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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
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Sub-Total Expenses

106,500

Revenue Sharing (.30 percent of net)	9,000
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Repairs and Improvements, Facility & Equipment	10,000
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125,500

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:

Revenue & Capital Reserve	2020-2021
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	234,000
Accrued Balance, 2019 Season	631,007
Total Revenues and Capital Reserve	865,007
Operating Expenses and Capital Reserve	
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
Total Expenses	199,212
Anticipated Balance, 2021 Season	665,795

SECTION VII-PERMITS, LICENSES, AND USER FEES

AN ORDINANCE AMENDMENT TO THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN LICENSES, PERMITS AND USER FEES FOR THE FISCAL YEAR 2020-2021.

WHEREAS, Additions and/or changes to Sections of the General Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2020-2021, The following city Departments are establishing License, Permits, and User Fees:

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
City Plan Department		
Applications to Board of Zoning Appeals		
Extension of time for approval	17-201 (1)	\$100.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	\$200.00
Applications to City Plan Commission		
Site Plan Review	17-201 (1)	\$410.00
Three or More Dwelling Units (Minimum)	17-201 (1)	\$300.00
Per Additional Unit	17-201 (1)	\$50.00
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	\$300.00
Per Additional 1,000 SF over 5,000 SF	17-201 (1)	\$75.00
Revised Site Plan Application	17-201 (1)	\$150.00
Coastal Site Plan Application	17-201 (1)	\$200.00
Inland Wetlands Application	17-201 (1)	\$200.00
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	\$500.00
Special Permit (Public Hearing Required by City Plan Commission)	17-201 (1)	\$350.00
Certificate of Approval (CAL) for an Automotive Use (Public Hearing Required by City Plan Commission)	17-201 (1)	\$200.00
Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	\$1,000.00
Administration of 90-day delay of demolition	17-201 (1)	\$100.00
Public Hearing	17-201 (1)	\$400.00
Notice of Decision	17-201 (1)	\$100.00
Application for Time Extension for Any Approval, including time necessary to meet a condition of approval	17-201 (1)	\$150.00
Use of On-Call Consultant, if Applicable	17-201 (1)	Applicant invoiced for City's expense
Engineering Department		
Storm Connection Fees		
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	\$500.00
Fire Department		
Arson Reports		
Basic Report		\$10.00
Operational Permits-To Operate an occupancy per use of special hazards		

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
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
<u>Fire Prevention Fee Schedule</u>		
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
<u>Plan Reviews</u>		
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	\$50.00
Commercial Cooking Systems (Per System)	17-201 (4)	\$100.00
<u>Assembly Uses</u>		
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
<u>Business and Professional Uses</u>		
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
<u>Retail use (mercantile).</u>		
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

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
Retail use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$120.00
<u>Non-Life Hazard Fees</u>		
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	\$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
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
<u>Health Department</u>		
<u>Food Service</u>		
Food service plan review fee	17-201 (5)	\$150.00
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	\$80.00
<u>Police Department</u>		
<u>Towing and Storage Fee</u>		
Per tow fee remitted to the City of New Haven by Tower	29-119	\$12.00

<u>Departments & Items</u>	Ordinance No	FY 2020-21 BOA Approved
Liquor		
Annual Permit Renewal	17-201 (9)	\$25.00
Traffic & Parking		
Parking Meter Permit		
Economic Development User Fee Per calendar month or part thereof	17-201 (12)	\$30.00
eV parking permit	29-56	Included in Motor Vehicle Tax
Recreational vehicle parking permit (1 per license plate/maximum of 1 month/calendar year)		\$40.00

; and

WHEREAS, Effective Fiscal Year 2020-2021, The following City Departments are modifying License, Permits, and User Fees:

<u>Departments & Items</u>	Ordinance No	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	+/- FY 21 BOA vs FY 20 BOA	%
City Plan Department					
* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.					
Applications to Board of Zoning Appeals					
Special Exception	17-201 (1)	\$190.00	\$250.00	\$60.00	32%
Variance (except use variance)	17-201 (1)	\$190.00	\$250.00	\$60.00	32%
Applications to City Plan Commission					
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	\$180.00	\$200.00	\$20.00	11%
Applications and General Plans					
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	\$1,350.00	\$1,500.00	\$150.00	11%
Time extension annually	17-201 (1)	\$675.00	\$750.00	\$75.00	11%
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	\$3,350.00	\$3,700.00	\$350.00	10%
Development Processing					
Change in development team - change of development principals or members of professional team	17-201 (1)	\$350.00	\$385.00	\$35.00	10%
Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase					

Departments & Items	Ordinance No	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	+/- FY 21 BOA vs FY 20 BOA	%
Certificate of completion for PDD or PDU for dwellings		\$250.00	\$275.00	\$25.00	10%
<u>Postponement, Rescheduling and Customer Receipts</u>					
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	\$100.00	\$110.00	\$10.00	10%
<u>Maps, Publication and Customer Service Charges</u>					
<u>Maps</u>					
Zoning ordinance map with CAM District, single copy	17-201 (1)	\$50.00	\$55.00	\$5.00	10%
Inland wetland map	17-201 (1)	\$25.00	\$30.00	\$5.00	20%
Large Format Maps (B & W)	17-201 (1)	\$25.00	\$30.00	\$5.00	20%
Large Format Aldermanic Ward Maps (B & W)	17-201 (1)	\$25.00	\$30.00	\$5.00	20%
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	\$10.00	\$15.00	\$5.00	50%
<u>Ordinances and Regulations</u>					
Zoning Ordinance text, print	17-201 (1)	\$75.00	\$85.00	\$10.00	13%
Inland wetland regulations	17-201 (1)	\$25.00	\$30.00	\$5.00	20%
Soil erosion and sediment control regulations	17-201 (1)	\$25.00	\$30.00	\$5.00	20%
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	\$6.00	\$10.00	\$4.00	67%
<u>Application for Zoning Permits</u>					
Certificate of Zoning Compliance, per parcel	17-201 (1)	\$100.00	\$110.00	\$10.00	10%
Certificate of Appropriateness within Historic District	17-201 (1)	\$100.00	\$110.00	\$10.00	10%
<u>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications</u>					
<u>Fire Department</u>					
<u>Telecommunications equipment</u>					
<u>Rescue insurance recovery fees</u>					
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	\$375.00	\$450.00	\$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	\$900.00	\$250.00	38%

Departments & Items	Ordinance No	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	+/- FY 21 BOA vs FY 20 BOA	%
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)	17-201 (4)	\$1,000.00	\$1,500.00	\$500.00	50%
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	100%
<u>Building Plan Review</u>	17-201 (4)				
under 2,000 sq. ft.	17-201 (4)	\$65.00	\$80.00	\$15.00	23%
2,000-4,999 sq. ft.	17-201 (4)	\$110.00	\$150.00	\$40.00	36%
5,000-9,999 sq. ft.	17-201 (4)	\$400.00	\$450.00	\$50.00	13%
10,000-29,999 sq. ft.	17-201 (4)	\$600.00	\$650.00	\$50.00	8%
30,000-49,999 sq. ft.	17-201 (4)	\$800.00	\$850.00	\$50.00	6%
over 50,000 sq. ft.	17-201 (4)	\$1,350.00	\$1,400.00	\$50.00	4%
<u>Fire Alarm System Plan Review</u>					
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$80.00	\$15.00	23%
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$150.00	\$40.00	36%
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$250.00	\$35.00	16%
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$550.00	\$50.00	10%
<u>Sprinkler/Fire Protection System Plan Review</u>					
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$80.00	\$15.00	23%
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$150.00	\$40.00	36%
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$250.00	\$35.00	16%
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$550.00	\$50.00	10%
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)					
<u>Health Department</u>					
<u>Food Service</u>					
Food service establishment license-less than 1,500 sq. ft. of floor area	17-201 (5)	\$150.00	\$200.00	\$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	\$300.00	\$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	\$500.00	\$25.00	5%
Itinerant food service license	17-201 (5)	\$200.00	\$250.00	\$50.00	25%
Itinerant food service application fee	17-201 (5)	\$50.00	\$100.00	\$50.00	100%
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	\$30.00	\$50.00	\$20.00	67%
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	33%
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	60%

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>+/- FY 21 BOA vs FY 20 BOA</u>	<u>%</u>
<u>On-site clinic Fee</u>					
School Based Health Clinic Permit Fee (Per-Site)	17-201 (5)	\$25,000.00	\$0.00	-\$25,000.00	-100%
<u>Office of Building, Inspection and Enforcement</u>					
For any building or structure (per first \$1,000.00 or portion thereof)	17-201 (6)	\$50.00	\$53.00	\$3.00	6%
For any building or structure (per each additional \$1,000.00 or portion thereof)	17-201 (6)	\$30.00	\$33.00	\$3.00	10%
<u>Parks Department</u>					
<u>Field Rental</u>					
Use of practice field by adults 2-4 hours	17-201 (8)	\$60.00	\$65.00	\$5.00	8%
Baseball: Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$65.00	\$10.00	18%
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	\$50.00	\$60.00	\$10.00	20%
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	\$65.00	\$70.00	\$5.00	8%
<u>Tournament Fees*</u>					
Adult softball, tournament fee per team per game	17-201 (8)	\$20.00	\$30.00	\$10.00	50%
Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$65.00	\$10.00	18%
<u>All picnic areas except Lighthouse Park</u>					
Picnic shelter reservation - residents	17-201 (8)	\$65.00	\$75.00	\$10.00	15%
Picnic shelter reservation - non-residents	17-201 (8)	\$130.00	\$150.00	\$20.00	15%
<u>Equipment</u>					
<u>*** Rental costs do not include applicable staff OT charged as necessary</u>					
Mobile Bleacher Unit, per day	17-201 (8)	\$150.00	\$175.00	\$25.00	17%
3 row bleachers per day	17-201 (8)	\$55.00	\$75.00	\$20.00	36%
Mobile stage 1 - first day includes generator	17-201 (8)	\$350.00	\$375.00	\$25.00	7%

Departments & Items	Ordinance No	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	+/- FY 21 BOA vs FY 20 BOA	%
Mobile stage 1- each additional day, per day	17-201 (8)	\$60.00	\$75.00	\$15.00	25%
Mobile stage 2 (stage only) - first day	17-201 (8)	\$200.00	\$225.00	\$25.00	13%
Mobile stage 3 (platform stage) - first day	17-201 (8)	\$160.00	\$175.00	\$15.00	9%
Mobile stage 4 (small stage) - first day	17-201 (8)	\$150.00	\$175.00	\$25.00	17%
Standard park permit application fee					
Residents	17-201 (8)	\$40.00	\$45.00	\$5.00	13%
Ice Rental					
Rentals (per 50 minutes of ice time)					
Residents (peak)	17-201 (8)	\$250.00	\$275.00	\$25.00	10%
Nonresidents (peak)	17-201 (8)	\$300.00	\$375.00	\$75.00	25%
Residents (off-peak)	17-201 (8)	\$150.00	\$175.00	\$25.00	17%
Nonresidents (off-peak)	17-201 (8)	\$200.00	\$250.00	\$50.00	25%
New Haven Public Schools - organized including Hockey	17-201 (8)	\$195.00	\$195.00	\$0.00	0%
New Haven School groups, per child, including skate rental	17-201 (8)	\$2.00	\$3.00	\$1.00	50%
Skate Rentals	17-201 (8)	\$5.00	\$7.00	\$2.00	40%
Public Skating					
Children (18 and under), residents	17-201 (8)	\$4.00	\$5.00	\$1.00	25%
Adults, non-residents	17-201 (8)	\$7.00	\$8.00	\$1.00	14%
Skate rentals	17-201 (8)	\$5.00	\$7.00	\$2.00	40%
Party Room					
Rental 1 hour (non-exclusive use of ice)	17-201 (8)	\$100.00	\$200.00	\$100.00	100%
Permit Application Fee					
Late Permit Application Fee	17-201(8)	\$40.00	\$50.00	\$10.00	0%
Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))					
Police Department					
Raffles					
Class I	PA 17-231	\$50.00	\$75.00	\$25.00	50%
Class II	PA 17-231	\$20.00	\$30.00	\$10.00	50%
Class III	PA 17-231	\$40.00	\$60.00	\$20.00	50%
Class V	PA 17-231	\$80.00	\$120.00	\$40.00	50%
Class VI	PA 17-231	\$100.00	\$150.00	\$50.00	50%
Class VI	PA 17-231	\$150.00	\$300.00	\$150.00	100%

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>+/- FY 21 BOA vs FY 20 BOA</u>	<u>%</u>
<u>Traffic & Parking</u>					
<u>Residential parking</u>					
Business Restricted - Annual	17-201(12)	\$360.00	\$400.00	\$40.00	11%
Business Restricted - Monthly	17-201(12)	\$40.00	\$45.00	\$5.00	13%
Business Restricted - Weekly	17-201(12)	\$12.00	\$15.00	\$3.00	25%
Business Restricted - Daily	17-201(12)	\$3.00	\$5.00	\$2.00	67%
Business Restricted - 10 Day Booklet	17-201(12)	\$25.00	\$40.00	\$15.00	60%
Contractor Residential Zone - Weekly	17-201(12)	\$10.00	\$15.00	\$5.00	50%
Realtor Permit - Annual	17-201(12)	\$60.00	\$0.00	-\$60.00	-100%
<u>Parking Meter Permit</u>					
Economic Development Bag User Fee	17-201(12)	\$7.00	\$0.00	-\$7.00	-100%
<u>Low Speed Vehicle Permit</u>					
Pedal Cab Operator - \$XXX per year	17-142	\$25.00	\$25.00	\$0.00	0%
Pedal Cab Owner - \$XXX per year	17-143	\$50.00	\$50.00	\$0.00	0%
Pedal Bus Owner - \$100 per year	17-143	\$100.00	\$100.00	\$0.00	0%
Annual Electric Mobility (Electric Scooter) - speed limit 15mph Per Day	17-201(12)	\$1.00	\$100.00	\$99.00	0%
<u>Right of Way Permit - Parking Restrictions</u>					
One side of street, 1st 100 Feet	17-201(12)	\$30.00	\$40.00	\$10.00	33%
Two sides of street, 1st 100 Feet	17-201(12)	\$35.00	\$50.00	\$15.00	43%
<u>Penalties for Violation of parking regulations</u>					
GROUP III					
Illegal repair/ Street cleaning	29-30(a)	\$50.00	\$100.00	\$50.00	100%
<u>Department of Finance</u>					
<u>City Wide</u>					
Check Return Fee	17-201 (14)	\$30.00	\$35.00	\$5.00	#REF!
<u>Commission on Equal Opportunities</u>					
<u>Penalties for Compliance Violations</u>	17-201 (15)				
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	100%
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	17-201 (15)	\$1,000.00	\$2,000.00	\$1,000.00	100%

Departments & Items	Ordinance No	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	+/- FY 21 BOA vs FY 20 BOA	%
contractor (all tiers) including the general contractor.					

; and

WHEREAS, Effective Fiscal Year 2020-2021, The following License, Permits, and User Fees for the Office of Building, Inspection, and Enforcement will be in effect for a period of July 1, 2020 to September 30, 2020,

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
Office of Building, Inspection and Enforcement		
Fee Schedule for Building Permits		
<u>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</u>		
Building construction (per first \$1,000.00 or portion thereof) Effective July 1, 2020 to September 30, 2020	17-201 (6)	\$50.26
Building construction (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 to September 30, 2020	17-201 (6)	\$30.26
Building construction (per first \$1,000.00 or portion thereof) - July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26
Plumbing construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26
Plumbing construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26
Plumbing installation or repair (per \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26
Electrical construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26
Electrical construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26
Electrical installation or repair (per \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26
Heating construction (per first \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26
Heating construction (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26
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

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
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
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof - Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26
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 (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26

; and

WHEREAS, Effective Fiscal Year 2020-2021, The following License, Permits, and User Fees for the Office of Building, Inspection, and Enforcement will be in effect for a period of October 1, 2020;

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
<u>Office of Building, Inspection and Enforcement</u>		
<u>Fee Schedule for Building Permits</u>		
<u>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</u>		
Building construction (per first \$1,000.00 or portion thereof)- 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)	\$55.26
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)	\$35.26
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)	\$55.26
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

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
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)	\$35.26
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)	\$55.26
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)	\$35.26
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)	\$55.26
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)	\$35.26
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)	\$55.26
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)	\$35.26
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)	\$55.26
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)	\$35.26

Departments & Items	Ordinance No	FY 2020-21 BOA Approved
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
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)	\$55.26
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)	\$35.26
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 - Effective October 1, 2020	17-201 (6)	\$55.26
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 (per each additional \$1,000.00 or portion thereof) - Effective October 1, 2020	17-201 (6)	\$35.26

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the addition and/or changes to the General Code of Ordinances for Fiscal Year 2020-21, be approved by Board of Alders

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>Existing or New Fee</u>	<u>+/- FY 21 BOA vs FY 20 BOA</u>
City Plan Department							
* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.							
Applications to Board of Zoning Appeals							
Special Exception	17-201 (1)	\$90.00	\$190.00	\$190.00	\$250.00	Existing	\$60.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$210.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Variance (except use variance)	17-201 (1)	\$75.00	\$190.00	\$190.00	\$250.00	Existing	\$60.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$210.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Use Variance	17-201 (1)	\$825.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$1,000.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Review of administrative order or decision of the zoning administrator	17-201 (1)	\$75.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	\$40.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Extension of time for approval	17-201 (1)				\$100.00	New	\$100.00
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	\$200.00	New	\$200.00
Applications to City Plan Commission							
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	\$180.00	\$180.00	\$180.00	\$200.00	Existing	\$20.00
Site Plan Review	17-201 (1)	\$0.00	\$0.00	\$0.00	\$410.00	New	\$410.00
Three or More Dwelling Units (Minimum)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$300.00	New	\$300.00
Per Additional Unit	17-201 (1)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$300.00	New	\$300.00
Per Additional 1,000 SF over 5,000 SF	17-201 (1)	\$0.00	\$0.00	\$0.00	\$75.00	New	\$75.00
Revised Site Plan Application	17-201 (1)	\$0.00	\$0.00	\$0.00	\$150.00	New	\$150.00
Coastal Site Plan Application	17-201 (1)	\$0.00	\$0.00	\$0.00	\$200.00	New	\$200.00
Inland Wetlands Application	17-201 (1)	\$0.00	\$0.00	\$0.00	\$200.00	New	\$200.00
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	\$0.00	\$0.00	\$0.00	\$500.00	New	\$500.00
Special Permit (Public Hearing Required by City Plan Commission)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$350.00	New	\$350.00
Certificate of Approval (CAL) for an Automotive Use (Public Hearing Required by City Plan Commission)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$200.00	New	\$200.00
Application for Small Cell Nodes in a new location or for Modifications to existing locations	17-201 (1)	\$0.00	\$0.00	\$0.00	\$1,000.00	New	\$1,000.00
Administration of 90-day delay of demolition	17-201 (1)	\$0.00	\$0.00	\$0.00	\$100.00	New	\$100.00
Public Hearing	17-201 (1)	\$0.00	\$0.00	\$0.00	\$400.00	New	\$400.00
Notice of Decision	17-201 (1)	\$0.00	\$0.00	\$0.00	\$100.00	New	\$100.00
Application for Time Extension for Any Approval, including time necessary to meet a condition of approval	17-201 (1)	\$0.00	\$0.00	\$0.00	\$150.00	New	\$150.00
Use of On-Call Consultant, if Applicable	17-201 (1)				Applicant invoiced for City's expense	New	\$0.00
Application for Map or Text Change							
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	\$1,350.00	\$1,440.00	\$1,440.00	\$1,440.00	Existing	\$0.00
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	\$140.00	\$440.00	\$440.00	\$440.00	Existing	\$0.00
Planned Development Applications and Services							
Applications and General Plans							
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,500.00	Existing	\$150.00
Time extension annually	17-201 (1)	\$675.00	\$675.00	\$675.00	\$750.00	Existing	\$75.00
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	\$3,350.00	\$3,350.00	\$3,350.00	\$3,700.00	Existing	\$350.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Development Processing</u>							
Change in development team - change of development principals or members of professional team	17-201 (1)	\$350.00	\$350.00	\$350.00	\$385.00	Existing	\$35.00
Detailed plans - for a single submission for a project, or minor modification of approved general or detailed plan	17-201 (1)	\$280.00	\$540.00	\$540.00	\$540.00	Existing	\$0.00
<u>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</u>							
Site preparation (must include SESC and CSPR)	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Footings and foundations	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Structural framing and/or building	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Final site plan, including landscaping	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Certificate of completion for PDD or PDU for dwellings		\$250.00	\$250.00	\$250.00	\$275.00	Existing	\$25.00
1-5 units, per dwelling unit	17-201 (1)	\$40.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
More than 5 dwelling units	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Project or phase completion	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<u>For institutional, commercial or industrial</u>							
For each tenant or project phase	17-201 (1)	\$40.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Project or phase completion	17-201 (1)	\$230.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<u>Postponement, Rescheduling and Customer Receipts</u>							
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	\$90.00	\$100.00	\$100.00	\$110.00	Existing	\$10.00
<u>Maps, Publication and Customer Service Charges</u>							
<u>Maps</u>							
Zoning ordinance map with CAM District, single copy	17-201 (1)	\$50.00	\$50.00	\$50.00	\$55.00	Existing	\$5.00
Additional copies purchased at same time	17-201 (1)	\$25.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Inland wetland map	17-201 (1)	\$25.00	\$25.00	\$25.00	\$30.00	Existing	\$5.00
Topographic map section for SESC filing	17-201 (1)	\$25.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Large Format Maps (B & W)	17-201 (1)	\$25.00	\$25.00	\$25.00	\$30.00	Existing	\$5.00
Large Format Maps (Color)	17-201 (1)	\$35.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Large Format Aldermanic Ward Maps (B & W)	17-201 (1)	\$25.00	\$25.00	\$25.00	\$30.00	Existing	\$5.00
Small Format (Booklet)Aldermanic Maps (B & W)	17-201 (1)	\$30.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
GIS/Auto CAD data for City Base (Electronic)	17-201 (1)	\$550.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	\$6.00	\$10.00	\$10.00	\$15.00	Existing	\$5.00
<u>Ordinances and Regulations</u>							
Zoning Ordinance text, print	17-201 (1)	\$50.00	\$75.00	\$75.00	\$85.00	Existing	\$10.00
Inland wetland regulations	17-201 (1)	\$20.00	\$25.00	\$25.00	\$30.00	Existing	\$5.00
Soil erosion and sediment control regulations	17-201 (1)	\$20.00	\$25.00	\$25.00	\$30.00	Existing	\$5.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	\$6.00	\$6.00	\$6.00	\$10.00	Existing	\$4.00
Agenda fee for board of zoning appeals or city plan commission; annual rate including mailing and postage	17-201 (1)	\$22.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Documents and publications	17-201 (1)	\$40.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<u>Application for Zoning Permits</u>							
Certificate of Zoning Compliance, per parcel	17-201 (1)	\$45.00	\$100.00	\$100.00	\$110.00	Existing	\$10.00
Certificate of Appropriateness within Historic District	17-201 (1)	\$90.00	\$100.00	\$100.00	\$110.00	Existing	\$10.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands & Watercourses, Soil Erosion and Sediment Control Applications</u>							
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	\$40.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Class A application (minor review)	17-201 (1)	\$75.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Class B application (standard review)	17-201 (1)	\$210.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
Class C application (Major Project, Public Hearing Required) (For associated notification fees see below.)	17-201 (1)	\$280.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<u>Notification Fee:</u>							
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	\$11.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Applicant prepares and mails required Legal Notices to abutters, and furnishes a certified list of those notified, for each notice	17-201 (1)	\$3.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Revision of Class B or C plan	17-201 (1)	\$55.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Time extension for site plan permit, annually	17-201 (1)	\$28.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Special permit	17-201 (1)	\$90.00	\$190.00	\$190.00	\$190.00	Existing	\$0.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$210.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Penalty fee for filing of application for zoning permits following receipt of Cease and Desist Order	17-201 (1)	\$115.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Administrative Site Plan Review	17-201 (1)	\$100.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
<u>Flood Plain Development Permit (FPD)</u>							
Flood Plain Development Permit (FPD)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Flood Plain Development Variance (FPD)	17-201 (1)	\$90.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Time Extension for FPD Variance, per regulation	17-201 (1)	\$28.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
City Town Clerk							
Publications/Documents							
Zoning Code	17-201 (2)	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Housing Code	17-201 (2)	\$11.00	\$11.00	\$11.00	\$11.00	Existing	\$0.00
City Charter	17-201 (2)	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Volume II, Code of General Ordinances	17-201 (2)	\$155.00	\$155.00	\$155.00	\$155.00	Existing	\$0.00
Supplements to City Code	17-201 (2)	\$27.00	\$27.00	\$27.00	\$27.00	Existing	\$0.00
Voter registration cards	17-201 (2)	\$6.00	\$6.00	\$6.00	\$6.00	Existing	\$0.00
Notary seal	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Notary Certificate	17-201 (2)	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Recording fees							
Established by State Statute.							
Recording 1st page of any document, plus town clerk fee	17-201 (2)	\$53.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Each additional page or fraction thereof	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
City conveyance per \$1,000	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Dog licenses							
These Fees are controlled by CT General Statutes 22-339 as amended from time to time.							
Spayed or neutered	17-201 (2)	\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Not spayed or neutered	17-201 (2)	\$19.00	\$19.00	\$19.00	\$19.00	Existing	\$0.00
Election Request							
Absentee ballot list per page	17-201 (2)	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00
Exemption report per page	17-201 (2)	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00
Financial report	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Official check list per ward	17-201 (2)	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Citywide list	17-201 (2)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Official results	17-201 (2)	\$0.00	No Charge	No Charge	No Charge	Existing	p/a
Financial statements	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Engineering Department</u>							
<u>Maps/ Documents</u>							
Street Index	17-201 (3)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Print of photo enlargement	17-201 (3)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Print of full size assessment or plan metric map	17-201 (3)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Print of Half Sheet (24" x 36")	17-201 (3)	\$14.00	\$14.00	\$14.00	\$14.00	Existing	\$0.00
Print of Quarter Sheet (18" x 24")	17-201 (3)	\$9.00	\$9.00	\$9.00	\$9.00	Existing	\$0.00
Print of Topographical Map - (half sheet or less)	17-201 (3)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Print of Topographical Map - (larger than half sheet)	17-201 (3)	\$65.00	\$65.00	\$65.00	\$65.00	Existing	\$0.00
Photocopy of Flood or Sewer Strip Maps (11" x 17")	17-201 (3)	\$4.00	\$4.00	\$4.00	\$4.00	Existing	\$0.00
Photocopy of pages from survey book (8.5" x 11")	17-201 (3)	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Each sheet for multi-page specifications/documents	17-201 (3)	\$1.00	\$1.00	\$1.00	\$1.00	Existing	\$0.00
Standard details: Booklet (11" x 17")	17-201 (3)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Standard details: CD only	17-201 (3)	\$70.00	\$70.00	\$70.00	\$70.00	Existing	\$0.00
New Haven specifications (boiler plate)	17-201 (3)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Color Maps (40" x 36")	17-201 (3)	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Color Maps (less than a sheet)	17-201 (3)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Digital Copies Black and White	17-201 (3)	\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Digital Copies Color	17-201 (3)	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
<u>Long wharf Fees</u>							
Docking Fees at Long wharf (Per Foot)	17-201 (3)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Mooring fees (Per Foot)	17-201 (3)	\$1.00	\$1.00	\$1.00	\$1.00	Existing	\$0.00
(3 moorings total available)							
<u>Storm Connection Fees</u>							
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	\$0.00	\$0.00	\$0.00	\$500.00	New	\$500.00

**Permits, License User Fee Update
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Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Fire Department							
Licenses/Permits							
Fire hydrant use license (per day)	17-201 (4)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Fire hydrant use permits (per month)	17-201 (4)	\$525.00	\$525.00	\$525.00	\$525.00	Existing	\$0.00
Flammable liquid permits per year - wholesale trade in	17-201 (4)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Flammable liquid permits per year - dealing with in vehicles	17-201 (4)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Cutting & welding permit (per year)	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Fire Marshal's Office							
Liquor License Inspection	17-201 (4)	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Liquor License Renewal	17-201 (4)	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Liquor License 1 Day permit	17-201 (4)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Underground Tank Removal Inspections	17-201 (4)	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
Skilled Nursing Facilities Inspections	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Skilled Nursing Facilities Inspections Renewal	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Hospital Inspections	17-201 (4)	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Hood Inspections for establishments with no liquor license	17-201 (4)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Dry Cleaners Inspections	17-201 (4)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Insurance Co. Fire Investigation Reports	17-201 (4)	\$75.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Retail Fireworks/Sparklers Vendor	17-201 (4)	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Hotel Inspections New	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Hotel Renewal	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Telecommunications equipment							
City of New Haven and organizations approved by the controller	17-201 (4)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Government-related users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Existing	p/a
Private commercial users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Existing	p/a
							\$0.00
							\$0.00
Arson Reports							
Arson Report including pictures/videos & full page documentation	17-201 (4)	\$525.00	\$525.00	\$525.00	\$525.00	Existing	\$0.00
Basic Report				\$0.00	\$10.00	New	\$10.00
Rescue insurance recovery fees							
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	\$375.00	\$375.00	\$375.00	\$450.00	Existing	\$75.00
Heavy duty rescue-Same as light duty rescue with additional equipment (hydraulic, pneumatic etc.) to free victims	17-201 (4)	\$650.00	\$650.00	\$650.00	\$900.00	Existing	\$250.00
Technical rescue-Confined space, vertical or search and rescue (additional charges may apply)	17-201 (4)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00	Existing	\$500.00
Hazmat response-Response to incident where substance is determined to pose an unreasonable risk to health and safety. (Does not include damaged equipment)	17-201 (4)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Existing	\$0.00
Light vehicle fire-Customary passenger vehicles	17-201 (4)	\$300.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)	\$450.00	\$450.00	\$450.00	\$450.00	Existing	\$0.00
Structure fire-Commercial/Industrial	17-201 (4)	\$750.00	\$750.00	\$750.00	\$750.00	Existing	\$0.00
Standby rate-After initial response (security, lighting & other support requiring that equipment be held on scene), per hour	17-201 (4)	\$75.00	\$75.00	\$75.00	\$150.00	Existing	\$75.00
Building Plan Review							
under 2,000 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$65.00	\$80.00	Existing	\$15.00
2,000-4,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$110.00	\$150.00	Existing	\$40.00
5,000-9,999 sq. ft.	17-201 (4)	\$400.00	\$400.00	\$400.00	\$450.00	Existing	\$50.00
10,000-29,999 sq. ft.	17-201 (4)	\$600.00	\$600.00	\$600.00	\$650.00	Existing	\$50.00
30,000-49,999 sq. ft.	17-201 (4)	\$800.00	\$800.00	\$800.00	\$850.00	Existing	\$50.00
over 50,000 sq. ft.	17-201 (4)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,400.00	Existing	\$50.00
Fire Alarm System Plan Review							
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$65.00	\$80.00	Existing	\$15.00
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$110.00	\$150.00	Existing	\$40.00
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$215.00	\$215.00	\$250.00	Existing	\$35.00
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$500.00	\$500.00	\$550.00	Existing	\$50.00

**Permits, License User Fee Update
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Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Sprinkler/Fire Protection System Plan Review</u>							
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$65.00	\$80.00	Existing	\$15.00
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$110.00	\$150.00	Existing	\$40.00
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$215.00	\$215.00	\$250.00	Existing	\$35.00
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$500.00	\$500.00	\$550.00	Existing	\$50.00
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)							
<u>Vacant Building Registration Program</u>							
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)		\$250.00	\$250.00	\$250.00	Existing	\$0.00
Vacant Secured (Renewal fee per building for vacant - Residential)	17-201 (4)		\$500.00	\$500.00	\$500.00	Existing	\$0.00
Vacant Secured (Initial Registration Fee Per Building - Commercial)	17-201 (4)		\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Vacant Secured (Renewal fee per building for vacant - Commercial)	17-201 (4)		\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building - Residential)	17-201 (4)		\$375.00	\$375.00	\$375.00	Existing	\$0.00
Vacant Unsecured (Renewal Registration Fee Per Building - Residential)	17-201 (4)		\$500.00	\$500.00	\$500.00	Existing	\$0.00
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
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
Vacant Abandon (Initial Registration Fee Per Building - Residential)	17-201 (4)		\$500.00	\$500.00	\$500.00	Existing	\$0.00
Vacant Abandon (Initial Registration Fee Per Building - Commercial)	17-201 (4)		\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00
Vacant Building Board up Services Fee Per Building - Residential)	17-201 (4)		\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
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
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
<u>Operational Permits-To Operate an occupancy per use of special hazards</u>							
Ambulatory Health Care clinic	17-201 (4)		\$0.00	\$0.00	\$50.00	New	\$50.00
Day-Care Center	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Explosives, use and storage	17-201 (4)	\$0.00	\$0.00	\$0.00	\$60.00	New	\$60.00
Fireworks, sale and storage of consumer	17-201 (4)	\$0.00	\$0.00	\$0.00	\$250.00	New	\$250.00
Flammable liquid storage (Gas Station)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$150.00	New	\$150.00
Health Care Facilities	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Hotels	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Hot Work Permits	17-201 (4)	\$0.00	\$0.00	\$0.00	\$40.00	New	\$40.00
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	\$0.00	\$0.00	\$0.00	\$100.00	New	\$100.00
Place of assembly (restaurants, special amusement buildings)-Non-Liquor	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Residential board and care	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Business facilities	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Pyrotechnic/Flame effects/Fireworks	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Temporary tents over 400sq ft.; per tent for 1st tent	17-201 (4)	\$0.00	\$0.00	\$0.00	\$25.00	New	\$25.00
Temporary tents over 400sq ft.; per tent, after 1st tent charge (per)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$5.00	New	\$5.00
Temporary liquor license	17-201 (4)	\$0.00	\$0.00	\$0.00	\$25.00	New	\$25.00
<u>Fire Prevention Fee Schedule</u>							
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	\$0.00	\$0.00	\$0.00	\$100.00	New	\$100.00
Removable or Abandonment of Any Flammable or Combustible Liquid Storage Tank (Per Tank)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$75.00	New	\$75.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Plan Reviews							
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Commercial Cooking Systems (Per System)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$100.00	New	\$100.00
Assembly Uses							
Eating establishment under 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$0.00	\$95.00	New	\$95.00
Take-out food service (no seating)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$70.00	New	\$70.00
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$0.00	\$95.00	New	\$95.00
Church or synagogue used for worship services	17-201 (4)	No charge	No charge	No charge	No charge	Existing	\$0.00
Emergency Medical Services Facilities	17-201 (4)	No charge	No charge	No charge	No charge	Existing	\$0.00
Municipal Activity centers	17-201 (4)	No charge	No charge	No charge	No charge	Existing	\$0.00
Business and Professional Uses							
Business/professional use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$55.00	New	\$55.00
Business/professional use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$95.00	New	\$95.00
Business/professional use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$120.00	New	\$120.00
Business/professional use more than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$170.00	New	\$170.00
Retail use (mercantile).							
Retail use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$70.00	New	\$70.00
Retail use more than 1,000 square feet but less than 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$95.00	New	\$95.00
Retail use more than 3,000 square feet but less than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$120.00	New	\$120.00
Non-Life Hazard Fees							
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	\$0.00	\$0.00	\$0.00	\$90.00	New	\$90.00
Four dwelling units and up (\$15 per each additional dwelling unit)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$90.00	New	\$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)	\$0.00	\$0.00	\$0.00	\$90.00	New	\$90.00
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	\$0.00	\$90.00	New	\$90.00
Use Group H (not life hazard use)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$500.00	New	\$500.00
Use Group T (Temporary Structure)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$150.00	New	\$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)	\$0.00	\$0.00	\$0.00	\$50.00	New	\$50.00
Additional Fees - Copies of all fire incident reports	17-201 (4)	\$0.00	\$0.00	\$0.00	\$35.00	New	\$35.00
Additional Fees - Copies of all photographs of a fire incident (per photograph)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$5.00	New	\$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)	\$0.00	\$0.00	\$0.00	\$90.00	New	\$90.00
3,001 to 4,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$109.00	New	\$109.00
4,001 to 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$128.00	New	\$128.00
5,001 to 6,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$147.00	New	\$147.00
6,001 to 7,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$166.00	New	\$166.00
7,001 to 8,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$185.00	New	\$185.00
8,001 to 9,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$204.00	New	\$204.00
9,001 to 10,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$223.00	New	\$223.00
10,001 to 11,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$242.00	New	\$242.00
11,001 to 12,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$261.00	New	\$261.00
12,001 to 13,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$280.00	New	\$280.00
13,001 to 14,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$299.00	New	\$299.00
14001 to 15,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$318.00	New	\$318.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Health Department							
Food Service							
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	\$150.00	\$150.00	\$150.00	\$200.00	Existing	\$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	\$275.00	\$275.00	\$300.00	Existing	\$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	\$475.00	\$475.00	\$500.00	Existing	\$25.00
Food service establishment license application fee	17-201 (5)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Food service establishment license - catering	17-201 (5)	\$550.00	\$550.00	\$550.00	\$550.00	Existing	\$0.00
Food service plan review fee	17-201 (5)	\$0.00	\$0.00	\$0.00	\$150.00	New	\$150.00
Itinerant food service license	17-201 (5)	\$200.00	\$200.00	\$200.00	\$250.00	Existing	\$50.00
Itinerant food service application fee	17-201 (5)	\$50.00	\$50.00	\$50.00	\$100.00	Existing	\$50.00
Itinerant food service - vehicle inspection fee (per each vehicle to be used in business)	17-201 (5)	\$30.00	\$30.00	\$30.00	\$50.00	Existing	\$20.00
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	\$0.00	\$0.00	\$0.00	\$80.00	New	\$80.00
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Temporary food service operation for an event held in one location for one (1) day only	17-201 (5)	\$60.00	\$60.00	\$60.00	\$80.00	Existing	\$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	\$125.00	\$125.00	\$200.00	Existing	\$75.00
Second Re-Inspection	17-201 (5)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Pools							
Public swimming pool license	17-201 (5)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Additional pool water analysis	17-201 (5)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Individual homeowner's non-public pool water analysis	17-201 (5)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Day Care							
Day Care Center Inspection	17-201 (5)	\$110.00	\$110.00	\$110.00	\$110.00	Existing	\$0.00
Septic Systems							
Septic tank system permit to install or repair	17-201 (5)	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Septic tank permit for each truck annually	17-201 (5)	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Plus for each 1,000 gallons of discharge, or fraction thereof delivered by each truck	17-201 (5)	\$28.00	\$28.00	\$28.00	\$28.00	Existing	\$0.00
Clinical							
Tuberculin skin test	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
STD Clinic	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Tuberculin office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Adult immunization office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Children's Clinic office visit fee	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Travel Clinic office visit fee	17-201 (5)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Tuberculosis home visit fee	17-201 (5)	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Vision Screenings	17-201 (5)	\$10.58	\$10.58	\$10.58	\$10.58	Existing	\$0.00
Hearing Screenings	17-201 (5)	\$12.80	\$12.80	\$12.80	\$12.80	Existing	\$0.00
Postural (Scoliosis) Screenings	17-201 (5)	\$18.14	\$18.14	\$18.14	\$18.14	Existing	\$0.00
Trailer camps							
Trailer camps, 15,000 square feet or less	17-201 (5)	\$875.00	\$875.00	\$875.00	\$875.00	Existing	\$0.00
If area exceeds 15,000 square feet, for each additional square foot	17-201 (5)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Weights and Measures							
Scales large and small capacity (per scale)	17-201 (5)	\$36.00	\$36.00	\$36.00	\$36.00	Existing	\$0.00
Retail petroleum dispenser meter	17-201 (5)	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Truck petroleum meter	17-201 (5)	\$80.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
On-site clinic Fee							
School Based Health Clinic Permit Fee (Per-Site)	17-201 (5)		\$10,000.00	\$25,000.00	\$0.00	Existing	-\$25,000.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Office of Building, Inspection and Enforcement</u>							
<u>Removal or Demolition of any Building or Structure</u>							
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
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	\$0.00	Existing	\$0.00
For buildings or structures exceeding 50,000 cubic feet	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Plus for each additional 5,000 cubic feet after 50,000	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
For any building ordered demolished by governmental authority (except a building under 5,000 cubic feet)	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
For any building or structure (per first \$1,000.00 or portion thereof)	17-201 (6)	\$50.00	\$50.00	\$50.00	\$53.00	Existing	\$3.00
For any building or structure (per each additional \$1,000.00 or portion thereof)	17-201 (6)	\$30.00	\$30.00	\$30.00	\$33.00	Existing	\$3.00
For any city-owned building or structure	17-201 (6)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Inspection fee	17-201 (6)	\$0.00				Existing	\$0.00
Legal occupancy analysis and open records search	17-201 (6)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Above are zero due to below fees							
For buildings or structures per 1,000 cubic ft.,	17-201 (6)						
Release of Building Code Violation	17-201 (6)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Release of Zoning Code Violation - New	17-201 (6)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Release of Zoning Code Violation orders - New	17-201 (6)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<u>Fee Schedule for Building Permits</u>							
<u>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</u>							
Building construction (per first \$1,000.00 or portion thereof) Effective July 1, 2020 to September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 to September 30, 2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
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	\$50.26	Existing	\$0.00
Building construction (per first \$1,000.00 or portion thereof)- Residential (1 or 2 family only) - Effective October 1, 2020 related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$55.26	New	\$55.26
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	\$0.00	\$0.00	\$27.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$35.26	New	\$35.26
Plumbing construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$55.26	New	\$55.26
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	\$0.00	\$0.00	\$27.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$35.26	New	\$35.26
Plumbing installation or repair (per \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- Residential (1 or 2 family only) - Effective October 1, 2020 related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	New	\$50.26

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
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)	\$0.00	\$0.00	\$0.00	\$55.26	New	\$55.26
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	\$0.00	\$0.00	\$27.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$35.26	New	\$35.26
Electrical construction (per first \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)- July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$55.26	New	\$55.26
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	\$0.00	\$0.00	\$27.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$35.26	New	\$35.26
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	\$50.26	\$50.26	Existing	\$0.00
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Electrical installation or repair (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$55.26	New	\$55.26
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	\$0.00	\$0.00	\$27.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$35.26	New	\$35.26
Heating construction (per first \$1,000.00 or portion thereof)- Effective July 1,2020 - September 30,2020	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Heating construction (per each additional \$1,000.00 or portion thereof)- Effective July 1,2020 - September 30,2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$55.26	New	\$55.26
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	\$0.00	\$0.00	\$27.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$35.26	New	\$35.26
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	\$50.26	\$50.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per each additional \$1,000.00 or portion thereof)- Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- Effective October 1, 2020 related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	New	\$50.26

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
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)	\$0.00	\$0.00	\$0.00	\$55.26	New	\$55.26
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)	\$0.00	\$0.00	\$0.00	\$27.26	New	\$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)	\$0.00	\$0.00	\$0.00	\$35.26	New	\$35.26
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 - Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof - Effective October 1, 2020	17-201 (6)	\$0.00	\$0.00	\$50.26	\$55.26	New	\$5.00
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof (per each additional \$1,000.00 or portion thereof) - Effective July 1, 2020 - September 30, 2020	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Sign, marquee or billboard construction, erection, repair, alteration or removal for which a permit is required by state building code costing \$1,000.00 or fraction thereof (per each additional \$1,000.00 or portion thereof) - Effective October 1, 2020	17-201 (6)	\$0.00	\$0.00	\$30.26	\$35.26	New	\$5.00
Certificate of occupancy, single dwelling only	17-201 (6)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Certificate of occupancy, first dwelling of multiple dwelling (incl. residential portion of mix use structure)	17-201 (6)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Plus for each dwelling unit in excess of 1 (incl. residential portion of mix use structure)	17-201 (6)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Nonresidential buildings: 20,000 square feet of gross floor area (incl. commercial portion of mix use building)	17-201 (6)	\$50.00	\$50.00	\$50.00	\$55.00	Existing	\$5.00
Each additional 10,000 sf of gross floor area or fraction thereof (incl. commercial portion of mix use building)	17-201 (6)	\$30.00	\$30.00	\$30.00	\$35.00	Existing	\$5.00
Certificate of Approval (Section 110.6 of 2003 IBC as Modified by 2005 Amendment)	17-201 (6)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
No permanent or temporary certificate of use and occupancy shall be issued by the Office of Building Inspection and Enforcement until the owner or builder has certified to the actual cost of the construction, erection, repair, alteration or extension for which a permit was issued and has paid to the building department any additional fee which may be due and payment of the appropriate fee has been made in accordance with the fee schedule set forth in section 17-201.	17-201 (6)					Existing	\$0.00
(b) Penalty: Any person or individual who performs any act covered by this section without having obtained the necessary permit shall be subject to the payment of a penalty equivalent to an amount that is double the applicable permit fee as established in section 17-201.6(a). Notwithstanding the foregoing, said penalty, shall, pursuant to C.G.S. Section 29-254a, not exceed one thousand dollars (\$1,000.00).	17-201 (6)					Existing	\$0.00
(c) Appeal. Any person or individual aggrieved by the imposition of a penalty, may appeal such action by filing a written notice of intent to appeal within (10) calendar days of receipt of the written notice of the penalty. The appeal must be taken in accordance with the requirements set forth in section 17-1.16 of this chapter.	17-201 (6)					Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Permit & License Center							
License fees:							
Excavation license	17-201 (7)	\$240.00	\$240.00	\$240.00	\$240.00	Existing	\$0.00
Sidewalk license	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Sandwich board sign license	17-201 (7)	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Annual Utility Obstruction Permit	17-201 (7)	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
Permanent Patch Fee:							
Local Road Fee: Per 85 sq. ft. (Regular Side Streets)	17-201 (7)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Collector Road Fee: Per 85 sq. ft. (Main Street or Arterials)	17-201 (7)	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	Existing	\$0.00
Commercial waste collectors license	17-201 (7)	\$350.00	\$0.00	\$0.00	\$0.00	Deleted	\$0.00
Permit Fees:							
Excavation Permit	17-201 (7)	\$95.00	\$95.00	\$95.00	\$95.00	Existing	\$0.00
Excavation Permit (for each excavation in excess of 200 square feet and up to a length of one block)	17-201 (7)	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Excavation Permit (for each additional block or part thereof)	17-201 (7)	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Sidewalk permit (walk and curb work permit per address)	17-201 (7)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Obstruction Permit:							
Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart	17-201(7)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
First month (if < 50 ft. of obstruction)	17-201 (7)	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Second month (if < 50 ft. of obstruction)	17-201 (7)	\$60.00	\$64.00	\$64.00	\$64.00	Existing	\$0.00
Third month (if < 50 ft. of obstruction)	17-201 (7)	\$90.00	\$96.00	\$96.00	\$96.00	Existing	\$0.00
Each additional month (if < 50 ft. of obstruction)	17-201 (7)	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Beyond 12 months - each successive month	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Amusements, Exhibitions and Entertainment							
One day							
Capacity under 500 persons	17-201 (7)	\$55.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$100.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$150.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Special Event Fee's							
Special Event Permit - Review Fee (Non-Refundable)		\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
The special event review fee is waived for NH residents for Block Parties. The resident(s) must live on the street in which they are applying for.							
The below mentioned fees are in addition to the Special Event Permit Fee							
Street Intersection closure Fee (Per-Intersection closure)	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Outdoor Market(s) (Per-Location)	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Block Parties, Festivals, etc. (Per-Day)	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Church Services/Prayers vigils (per day)	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Each day for successive days of a term exceeding one day and not exceeding three (3) months:							
Capacity under 500 persons	17-201 (7)	\$28.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$55.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$75.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Amusement, exhibition or attraction, 3 months:							
Capacity under 500 persons	17-201 (7)	\$210.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$280.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$325.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Amusement, exhibition or carnival (Per-day)	17-201 (7)		\$100.00	\$100.00	\$100.00	Existing	\$0.00
Amusements, exhibitions or attractions, 1 year:							
Capacity under 500 persons	17-201 (7)	\$1,000.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity 500 to 1,000 persons	17-201 (7)	\$1,350.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$1,800.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Amusements, exhibitions or attractions to promote business:</u>							
Per year or fractional part thereof	17-201 (7)	\$300.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
Or, per performance, but not to exceed \$100.00 in any one year	17-201 (7)	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
<u>Amusement Devices and Game Rooms:</u>							
Operators of machines or devices or per machine or device	17-201 (7)	\$55.00	\$55.00	\$55.00	\$55.00	Existing	\$0.00
Game rooms	17-201 (7)	\$475.00	\$475.00	\$475.00	\$475.00	Existing	\$0.00
Distributors	17-201 (7)	\$950.00	\$950.00	\$950.00	\$950.00	Existing	\$0.00
<u>Pool tables (non-machine exempt in private club)</u>							
	17-201 (7)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
<u>Vendors</u>							
Vendors, annual license	17-201 (7)	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Vendors, license for 4 or fewer consecutive days, price per day	17-201 (7)	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
<u>Managing vendors</u>							
Managing vendors	17-201 (7)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	Existing	\$0.00
<u>Vendor Enforcement Fines (Section 17-11)</u>							
Operating without a Vendor License	17-201 (7)	\$0.00	\$199.00	\$199.00	\$199.00	Existing	\$0.00
Failure to Renew Vendor License (more than 30 days expired)	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Failure to Display Vendor License in a prominent and visible manner	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Failure to display photo identification badge on his/her person while	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal Parking of Vending Apparatus (truck, cart, or stand)	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal Renting of Vending Space	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal Vending During A Declared Festival/Special Event	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Vending within 20ft. of building entrance, exit, or alcove, driveway, n	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Vending within a Restricted Area (SVDs, Residential Areas, PDDs, n	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Violation of General Vending Rules & Regulations	17-201 (7)	\$0.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<u>Brokers</u>							
First License	CGS 21-40	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Annual Renewal	CGS 21-40	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Outdoor Seating</u>							
For 2 or fewer outdoor seats	17-201 (7)	\$55.00	\$55.00	\$55.00	\$55.00	Existing	\$0.00
For 3 or 4 outdoor seats	17-201 (7)	\$110.00	\$110.00	\$110.00	\$110.00	Existing	\$0.00
For 5 or more outdoor seats	17-201 (7)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Permits valid from April 15 to November 15							
Permit fees shall not be prorated.							
<u>Tag Sales</u>							
For sales held more than two consecutive days, per day	17-201 (7)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
For sales held on the same premises more than twice during one calendar month	17-201 (7)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
<u>Auctions (per day)</u>							
	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<u>Auctioneers (per year)</u>							
	17-201 (7)	\$325.00	\$325.00	\$325.00	\$325.00	Existing	\$0.00
<u>Auctioneers (per day)</u>							
	17-201 (7)	\$90.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
<u>Bowling Alleys, each, per year</u>							
	17-201 (7)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
<u>Pay telephones, operating fee</u>							
	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<u>Pay telephones, permit fee, per phone</u>							
	17-201 (7)	\$112.00	\$112.00	\$112.00	\$112.00	Existing	\$0.00
<u>Sales: Door to door, of merchandise and/or services</u>							
Connecticut residents (per year)	17-201 (7)	\$290.00	\$290.00	\$290.00	\$290.00	Existing	\$0.00
Non-Connecticut residents (per year)	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
<u>Closeout Sales</u>							
No more than 15 days	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
No more than 30 days	17-201 (7)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
No more than 60 days	17-201 (7)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Per day supplemental license	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<u>Rooming Houses</u>							
Rooming House: 10 or fewer units	17-201 (7)	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
More than 10 rooming units	17-201 (7)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<u>Parades</u>							
Regulation of parades, processions permit	17-201 (7)	\$55.00	\$0.00	\$0.00	\$0.00	Deleted	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Livable City Initiative</u>							
<u>Residential License Permit:</u>							
Residential License Permit, First 2 Units	17-201 (7)	\$135.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Each Additional Unit	17-201 (7)	\$35.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
2nd Re-inspection - Failed Inspection	17-201 (7)	\$50.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Failure to Appear at Scheduled Inspection	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<u>Application Fee's</u>							
Residential Loan Programs (except Elderly Emergency	17-201 (7)		\$25.00	\$25.00	\$25.00	Existing	\$0.00
Non/For-Profit Development Projects:	17-201 (7)		\$150.00	\$150.00	\$150.00	Existing	\$0.00
<u>Administrative Fees</u>							
Document Prep Fee (Development Loan)	17-201 (7)		\$500.00	\$500.00	\$500.00	Existing	\$0.00
Lien Processing Fee including	17-201 (7)		\$150.00	\$150.00	\$150.00	Existing	\$0.00
Anti-Blight							
Demolition							
Property Management Lien							
Relocation							
<u>Lien Release Request including</u>	17-201 (7)		\$50.00	\$50.00	\$50.00	Existing	\$0.00
Anti-Blight							
Demolition							
Mortgage- Development/Residential							
Property Management Lien							
Relocation							
<u>Payoff Request Including</u>	17-201 (7)		\$25.00	\$25.00	\$25.00	Existing	\$0.00
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

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Parks Department</u>							
<u>Entry Fees**</u>							
**All fees plus staff time, plus 15% of total							
Adult unlimited softball per team	17-201 (8)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
League entry per team	17-201 (8)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
19 years and under division	17-201 (8)	\$90.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
<u>Field Rental</u>							
Use of practice field by adults - 2 hours or less	17-201 (8)	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Use of practice field by adults 2-4 hours	17-201 (8)	\$60.00	\$60.00	\$60.00	\$65.00	Existing	\$5.00
Baseball: Each additional hour	17-201 (8)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Baseball: Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$55.00	\$55.00	\$65.00	Existing	\$10.00
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	\$50.00	\$50.00	\$50.00	\$60.00	Existing	\$10.00
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Football/Soccer: Each additional hour	17-201 (8)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Football/Soccer: Use of lights per hour or portion thereof	17-201 (8)	\$65.00	\$65.00	\$65.00	\$70.00	Existing	\$5.00
Non Resident Surcharge (For all above rates)	17-201 (8)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules							
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Resident Turf Field: Use of fields - 2 - 4 hours	17-201 (8)	\$750.00	\$750.00	\$750.00	\$750.00	Existing	\$0.00
Resident Turf Field: Each additional hour	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Non Resident Surcharge (For turf)	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<u>Tournament Fees*</u>							
Adult softball, tournament fee per team per game	17-201 (8)	\$20.00	\$20.00	\$20.00	\$30.00	Existing	\$10.00
Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$55.00	\$55.00	\$65.00	Existing	\$10.00
<u>All picnic areas except Lighthouse Park</u>							
Picnic shelter reservation - residents	17-201 (8)	\$65.00	\$65.00	\$65.00	\$75.00	Existing	\$10.00
Picnic shelter reservation - non-residents	17-201 (8)	\$130.00	\$130.00	\$130.00	\$150.00	Existing	\$20.00
<u>Open Space</u>							
Open space reservation - residents	17-201 (8)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Open space reservation - non-residents	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<u>Equipment</u>							
*** Rental costs do not include applicable staff OT charged as necessary							
Mobile Bleacher Unit, per day	17-201 (8)	\$150.00	\$150.00	\$150.00	\$175.00	Existing	\$25.00
3 row bleachers per day	17-201 (8)	\$55.00	\$55.00	\$55.00	\$75.00	Existing	\$20.00
Mobile stage 1 - first day includes generator	17-201 (8)	\$350.00	\$350.00	\$350.00	\$375.00	Existing	\$25.00
Mobile stage 1- each additional day, per day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$75.00	Existing	\$15.00
Mobile stage 1 - extensions of length per set up	17-201 (8)	\$85.00	\$85.00	\$85.00	\$85.00	Existing	\$0.00
Mobile stage 2 (stage only) - first day	17-201 (8)	\$200.00	\$200.00	\$200.00	\$225.00	Existing	\$25.00
Mobile stage 2 - each additional day, per day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Mobile stage 3 (platform stage) - first day	17-201 (8)	\$160.00	\$160.00	\$160.00	\$175.00	Existing	\$15.00
Mobile stage 3 - each additional day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Mobile stage 4 (small stage) - first day	17-201 (8)	\$150.00	\$150.00	\$150.00	\$175.00	Existing	\$25.00
Mobile stage 4 - each additional day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Performance stage - first day	17-201 (8)		\$4,000.00	\$4,000.00	\$4,000.00	Existing	\$0.00
Performance stage - each additional day	17-201 (8)		\$1,000.00	\$1,000.00	\$1,000.00	Existing	\$0.00
Generators, per day	17-201 (8)						
Hay wagon with tractor, per day	17-201 (8)	\$275.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Portable light tower, per day	17-201 (8)	\$150.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<u>Standard park permit application fee</u>							
Residents	17-201 (8)	\$40.00	\$40.00	\$40.00	\$45.00	Existing	\$5.00
Non-Residents	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<u>Coogan & Salpento Building</u>							
Under 4 hours - residents	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Under 4 hours - non-residents	17-201 (8)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
Over 4 hours - residents	17-201 (8)	\$300.00	\$300.00	\$300.00	\$300.00	Existing	\$0.00
Over 4 hours - non-residents	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Lighthouse Park							
Resident Parking Fees							
Parking Fees (resident, weekend and holidays)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Parking Fees (resident, weekdays)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Parking Fees (resident, senior: age 62 and above)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
For off peak community oriented special events/activities/programs,							
Up to 35 vehicles - \$100	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
36 to 100 vehicles - \$225	17-201 (8)	\$225.00	\$225.00	\$225.00	\$225.00	Existing	\$0.00
101 to 250 vehicles - \$350	17-201 (8)	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
For over 251 vehicles - \$500	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Non Resident Parking Fees							
Parking fees (weekends and holidays)	17-201 (8)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Parking fees (weekdays)	17-201 (8)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Parking fee (Out of State)	17-201 (8)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Per bus parking fee	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Seasonal parking passes (residents)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Seasonal parking passes (non-residents)	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Boat Launch Season Pass (Resident)	17-201 (8)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Boat Launch Season Pass (Non-Resident)	17-201 (8)	\$130.00	\$130.00	\$130.00	\$130.00	Existing	\$0.00
(Lighthouse Park continued on next page)	17-201 (8)						
Reservation permit for picnic shelter - residents	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Reservation permit for picnic shelter - non-residents	17-201 (8)	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Exclusive use of photo area - residents	17-201 (8)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Exclusive use of photo area - non-residents	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Carousel per ride charge in-season (Memorial Day - Labor Day) and off-season	17-201 (8)	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00
Unlimited carousel rides per bus for resident and non-resident students	17-201 (8)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Resident Carousel rental: 4 hours or less	17-201 (8)	\$400.00	\$400.00	\$400.00	\$400.00	Existing	\$0.00
Non Resident Carousel rental: 4 hours or less	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Resident Carousel rental: more than 4 hours	17-201 (8)	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
Non Resident Carousel rental: more than 4 hours	17-201 (8)	\$700.00	\$700.00	\$700.00	\$700.00	Existing	\$0.00
Tables and chairs for 125 persons or less	17-201 (8)	\$450.00	\$450.00	\$450.00	\$450.00	Existing	\$0.00
Tables and chairs for more than 125 persons	17-201 (8)	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
Non-exclusive use of carousel during public hours	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Bathhouse meeting room - up to 4 hours - residents	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Bathhouse meeting room - up to 4 hours - non-residents	17-201 (8)	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Bathhouse meeting room - over 4 hours - residents	17-201 (8)	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Bathhouse meeting room - over 4 hours - non-residents	17-201 (8)	\$400.00	\$400.00	\$400.00	\$400.00	Existing	\$0.00
Alling Memorial Golf Course (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))							
Ralph Walker Ice Rink Enterprise Fund							
Ice Rental							
Rentals (per 50 minutes of ice time)							
Residents (peak)	17-201 (8)	\$240.00	\$250.00	\$250.00	\$275.00	Existing	\$25.00
Nonresidents (peak)	17-201 (8)	\$295.00	\$300.00	\$300.00	\$375.00	Existing	\$75.00
Residents (off-peak)	17-201 (8)	\$150.00	\$150.00	\$150.00	\$175.00	Existing	\$25.00
Nonresidents (off-peak)	17-201 (8)	\$195.00	\$200.00	\$200.00	\$250.00	Existing	\$50.00
New Haven Public Schools - organized including Hockey	17-201 (8)	\$195.00	\$195.00	\$195.00	\$195.00	Existing	\$0.00
New Haven School groups, per child, including skate rental	17-201 (8)	\$2.00	\$2.00	\$2.00	\$3.00	Existing	\$1.00
Skate Rentals	17-201 (8)	\$5.00	\$5.00	\$5.00	\$7.00	Existing	\$2.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>Existing or New Fee</u>	<u>+/- FY 21 BOA vs FY 20 BOA</u>
<u>Public Skating</u>							
Children (18 and under), residents	17-201 (8)	\$3.00	\$4.00	\$4.00	\$5.00	Existing	\$1.00
Children, non-residents	17-201 (8)	\$5.00	\$6.00	\$6.00	\$6.00	Existing	\$0.00
Adults, residents	17-201 (8)	\$4.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Adults, non-residents	17-201 (8)	\$6.00	\$7.00	\$7.00	\$8.00	Existing	\$1.00
Senior Citizens	17-201 (8)	\$3.00	\$3.00	\$3.00	\$3.00	Existing	\$0.00
Skate rentals	17-201 (8)	\$5.00	\$5.00	\$5.00	\$7.00	Existing	\$2.00
<u>Party Room</u>							
Rental 1 hour (non-exclusive use of ice)	17-201 (8)			\$100.00	\$200.00	Existing	\$100.00
Per Child (Birthday Celebrant Free)	17-201 (8)			\$8.00	\$8.00	Existing	\$0.00
<u>Permit Application Fee</u>							
Late Permit Application Fee	17-201(8)	\$40.00	\$40.00	\$40.00	\$50.00	Existing	\$10.00
<u>Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))</u>							

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Police Department							
Animal Shelter							
Adoptions (FY19-20 corrected per CGS)	CGS 22-332(c)	\$5.00	\$25.00	\$5.00	\$5.00	Existing	\$0.00
Vaccination(s) ((\$10.00) per injection for a total of up to 3 injections) *Medical charge*	17-201 (9)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Fees for redeeming a pet (FY19-20 corrected per CGS)	CGS 22-333	\$20.00	\$25.00	\$20.00	\$20.00	Existing	\$0.00
Per day charges	17-201 (9)	\$15.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Miscellaneous Police							
Complete Accident Reconstruction Report	17-201 (9)		\$525.00	\$525.00	\$525.00	Existing	\$0.00
Accident photographs, per roll of developed film (*Now on disks)	17-201 (9)	\$32.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photographs, per digital printout (3"x5")	17-201 (9)	\$3.50	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photographs, per digital printout (4"x6")	17-201 (9)	\$3.50	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photograph, per digital printout (8"x10")	17-201 (9)	\$10.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photographs, any size	17-201 (9)		\$20.00	\$20.00	\$20.00	Existing	\$0.00
Fingerprinting per 2 cards	17-201 (9)	\$13.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
General Fingerprinting	17-201 (9)		\$30.00	\$30.00	\$30.00	Existing	\$0.00
Criminal record check (\$5 initial check, \$20 if applicant has a record)	17-201 (9)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
911 Radio Recordings	17-201 (9)	\$3.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Certified Stamp	17-201 (9)	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Pistol Fee	17-201 (9)	\$35.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Risk Assessment & Report	17-201 (9)		\$600.00	\$600.00	\$600.00	Existing	\$0.00
Video (first 2 hours-\$10 each additional)	17-201 (9)		\$50.00	\$50.00	\$50.00	Existing	\$0.00
Tow Trucks							
Tower's license	17-201 (9)	\$150.00	\$175.00	\$175.00	\$175.00	Existing	\$0.00
Tower's listing fee (To join list) (Per Year)			\$2,500.00	\$2,500.00	\$2,500.00	Existing	\$0.00
Towing and Storage Fee							
Towing and storage fees; booting fees; posting of fees required	29-119	\$77.00	\$77.00	\$89.00	\$89.00	Existing	\$0.00
Connecticut General Statute Maximum fee is \$105							
Per tow fee remitted to the City of New Haven by Tower	29-119			\$12.00	\$12.00	New	\$0.00
Pedal Cabs (Pedi cabs)							
Registration for each cab, annual	17-201 (9)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Operator's license, annual	17-201 (9)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Firearms							
Retail License	17-201 (9)		\$250.00	\$250.00	\$250.00	Existing	\$0.00
Fireworks permit							
	17-201 (9)		\$75.00	\$75.00	\$75.00	Existing	\$0.00
Liquor							
Temp permit	17-201 (9)		\$25.00	\$25.00	\$25.00	Existing	\$0.00
New Restaurant	17-201 (9)		\$100.00	\$100.00	\$100.00	Existing	\$0.00
New Beer Wine Bar	17-201 (9)		\$75.00	\$75.00	\$75.00	Existing	\$0.00
Annual Permit Renewal	17-201 (9)			\$25.00	\$25.00	NEW	\$0.00
Raffles							
Class I	PA 17-231		\$50.00	\$50.00	\$75.00	Existing	\$25.00
Class II	PA 17-231		\$20.00	\$20.00	\$30.00	Existing	\$10.00
Class III	PA 17-231		\$40.00	\$40.00	\$60.00	Existing	\$20.00
Class IV	PA 17-231		\$15.00	\$15.00	\$15.00	Existing	\$0.00
Class V	PA 17-231		\$80.00	\$80.00	\$120.00	Existing	\$40.00
Class VI	PA 17-231		\$100.00	\$100.00	\$150.00	Existing	\$50.00
Class VI	PA 17-231		\$150.00	\$150.00	\$300.00	Existing	\$150.00
Bazaar (per day)	PA 17-231		\$20.00	\$20.00	\$20.00	Existing	\$0.00
Bingo							
Class A	PA 17-231		\$75.00	\$75.00	\$75.00	Existing	\$0.00
Class B (per day)	PA 17-231		\$10.00	\$10.00	\$10.00	Existing	\$0.00
Class C	PA 17-231		\$50.00	\$50.00	\$50.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Public Works Department							
Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))							
Bulk Trash							
Provides each one (1), two (2) and three (3) family dwelling get one (1) free bulk trash pickup per fiscal year. (non-construction material)	17-201 (10)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Second (2) Per Scheduled Pickup - Up to 4,500 lbs.	17-201 (10)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Missed Appointment	17-201 (10)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Hauling							
Commercial Waste and/or Recycling Collectors	17-127	\$340.00	\$340.00	\$340.00	\$340.00	Existing	\$0.00
Commercial Recycling Pickup by Public works per Bin - Annual	17-127	\$225.00	\$225.00	\$225.00	\$225.00	Existing	\$0.00
Commercial Waste and Recycling Receptacles By Size – Annually:							
Recycling Receptacles		FREE	FREE	FREE	FREE	Existing	
Up to 30 gallons	30%-16 (d)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Up to 60 gallons	30%-16 (d)	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Up to 90 gallons	30%-16 (d)	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
YARDS UP TO:							
Up to 0.50 Yards	30%-16 (d)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Up to 1 Yard	30%-16 (d)	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Up to 2 Yards	30%-16 (d)	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Up to 3 Yards	30%-16 (d)	\$80.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
Up to 4 Yards	30%-16 (d)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Up to 5 Yards	30%-16 (d)	\$120.00	\$120.00	\$120.00	\$120.00	Existing	\$0.00
Up to 6 Yards	30%-16 (d)	\$140.00	\$140.00	\$140.00	\$140.00	Existing	\$0.00
Up to 7 Yards	30%-16 (d)	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Up to 10 Yards	30%-16 (d)	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Up to 20 Yards	30%-16 (d)	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Up to 30 Yards	30%-16 (d)	\$220.00	\$220.00	\$220.00	\$220.00	Existing	\$0.00
30 or more Yards	30%-16 (d)	\$240.00	\$240.00	\$240.00	\$240.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
<u>Registrar of Voters</u>							
General Information	17-201 (11)	\$1.00	\$1.00	\$1.00	\$1.00	Existing	\$0.00
Democratic List/Ward*** (Without Phone Numbers)	17-201 (11)	\$3.00	\$3.00	\$3.00	\$3.00	Existing	\$0.00
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Complete Ward List*** (Without Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Republican List/Ward*** (With Phone Numbers)	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Complete Ward List*** (With Phone Numbers)	17-201 (11)	\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Assembly Districts With Numbers	17-201 (11)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Street guidebooks	17-201 (11)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
City-Wide Ward Map	17-201 (11)	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Individual Ward Map	17-201 (11)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Mailing Labels per Ward (Household)	17-201 (11)	\$35.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Mailing Labels per Ward (Individual)	17-201 (11)	\$45.00	\$45.00	\$45.00	\$45.00	Existing	\$0.00
Complete Voter List - Disk (Citywide)	17-201 (11)	\$130.00	\$130.00	\$130.00	\$130.00	Existing	\$0.00
Complete Voter List - Disk (Senate)	17-201 (11)	\$70.00	\$70.00	\$70.00	\$70.00	Existing	\$0.00
Complete Voter List - Disk (Ward)	17-201 (11)	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
*** No charge to candidates who have filed with City/Town Clerk or to ward committee chairs							

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Traffic & Parking							
Traffic Records							
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Traffic signal chart, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Included Above	Existing	
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Included Above	Existing	
Residential parking							
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing	
Sporting / Special Event Residential Zone Parking (limit 1 per vehicle)	29-55(e)	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing	
Each visitor's decal - Changed to below	29-55(e)	N/A	N/A	N/A	N/A	Existing	
*Ten 1-day visitor passes provided to each permit holder. - Changed with below	29-55(e)	N/A	N/A	N/A	N/A	Existing	
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	Included in Motor Vehicle Tax	Existing	
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	Included in Motor Vehicle Tax	Existing	
Additional books of 10 visitor passes available for \$10	17-201(12)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Each Special Event thereafter - up to 10 passes for 1 or 2 Day		\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Each issuance of special event permits - Changed to below	17-201(12)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Business Restricted - Annual	17-201(12)	\$360.00	\$360.00	\$360.00	\$400.00	Existing	\$40.00
Business Restricted - Monthly	17-201(12)	\$40.00	\$40.00	\$40.00	\$45.00	Existing	\$5.00
Business Restricted - Weekly	17-201(12)	\$12.00	\$12.00	\$12.00	\$15.00	Existing	\$3.00
Business Restricted - Daily	17-201(12)	\$3.00	\$3.00	\$3.00	\$5.00	Existing	\$2.00
Business Restricted - 10 Day Booklet	17-201(12)	\$25.00	\$25.00	\$25.00	\$40.00	Existing	\$15.00
Health Care / Home Professional - Annual	17-201(12)	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Medical Care - Annual	17-201(12)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Contractor Residential Zone - Annual	17-201(12)		\$360.00	\$360.00	\$360.00	Existing	\$0.00
Contractor Residential Zone - Weekly	17-201(12)	\$10.00	\$10.00	\$10.00	\$15.00	Existing	\$5.00
Landlord - Annual (1 per entity)	17-201(12)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Landlord Maintenance - Annual	17-201(12)	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Funeral - Daily	17-201(12)	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Realtor Permit - Annual	17-201(12)	\$60.00	\$60.00	\$60.00		Existing	-\$60.00
Parking Meter Permit							
Meter Bags	17-201(12)	\$17.00	\$17.00	\$20.00	\$20.00	Existing	\$0.00
Meter Bag Late Fee - every 120 day past-due per account	17-201(12)		\$50.00	\$50.00	\$50.00	Existing	\$0.00
Economic Development Bag User Fee	17-201(12)	\$7.00	\$7.00	\$7.00	\$0.00	Existing	-\$7.00
Economic Development User Fee Per calendar month or part thereof					\$30.00	New	\$30.00
eV parking permit	29-56				Included in Motor Vehicle Tax	New	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Recreational vehicle parking permit (1 per license plate/maximum of 1 month/calendar year)					\$40.00	New	\$40.00
Low Speed Vehicle Permit							
Pedal Cab Operator - \$XXX per year	17-142	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Pedal Cab Owner - \$XXX per year	17-143	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Pedal Bus Owner - \$100 per year	17-143			\$100.00	\$100.00	Existing	\$0.00
Annual Electric Mobility (Electric Scooter) - speed limit 15mph Per-Day	17-201(12)			\$1.00	\$100.00	Existing	\$99.00
Right of Way Permit - Parking Restrictions							
One side of street, 1st 100 Feet	17-201(12)	\$30.00	\$30.00	\$30.00	\$40.00	Existing	\$10.00
Each additional 100 Feet	17-201(12)	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Two sides of street, 1st 100 Feet	17-201(12)	\$35.00	\$35.00	\$35.00	\$50.00	Existing	\$15.00
Each additional 100 Feet	17-201(12)	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Special Event Permit Safety Guard Extra Duty							
Each 4 hour period per position	17-201(12)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Banner Permit							
Per banner, suspended across street (up to 2 weeks)	17-201(12)	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Per banner, per permit extension (up to 2 weeks)	17-201(12)	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Late fee for banners that are delivered later than 7 days prior to the installation date	17-201(12)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Parking Lots							
Less than 50 spaces	17-201 (12)	\$130.00	\$130.00	\$130.00	\$130.00	Existing	\$0.00
50 to 99 spaces	17-201 (12)	\$260.00	\$260.00	\$260.00	\$260.00	Existing	\$0.00
100 to 499 spaces	17-201 (12)	\$375.00	\$375.00	\$375.00	\$375.00	Existing	\$0.00
500 or greater spaces	17-201 (12)	\$0.00	\$0.00	\$500.00	\$500.00	Existing	\$0.00
Penalties for Violation of parking regulations							
GROUP I							
Beyond posted time/ Meter Expired	29-30(a)	\$20.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Meter repeater/ Occupying 2 spaces	29-30(a)	\$20.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Away from Curb	29-30(a)	\$20.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
72-hour parking	29-30(a)	\$20.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
GROUP II							
Parking prohibited/ Obstructing driveway	29-30(a)	\$30.00	\$30.00	\$35.00	\$35.00	Existing	\$0.00
Mayor's proclamation/ Blocking entrance to public building	29-30(a)	\$30.00	\$30.00	\$35.00	\$35.00	Existing	\$0.00
Loading zone/ Residential parking zone	29-30(a)	\$30.00	\$30.00	\$35.00	\$35.00	Existing	\$0.00
Unauthorized off street	29-30(a)	\$30.00	\$30.00	\$35.00	\$35.00	Existing	\$0.00
GROUP III							
25 feet of corner*/ Safety zone*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
25 feet of stop sign*/ Bus stop*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Vehicle on sidewalk*/ No standing*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
25 feet of crosswalk*/ Obstructing traffic*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Wrong way on a One way street* / Wrong side of street*	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Illegal repair/ Street cleaning	29-30(a)	\$50.00	\$50.00	\$50.00	\$100.00	Existing	\$50.00
Delinquent parking tickets (tow ordered)	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
GROUP IV							
Fire zone/ 10 feet of hydrant	29-30(a)	\$50.00	\$50.00	\$75.00	\$75.00	Existing	\$0.00
Illegal repair	29-30(a)	\$50.00	\$50.00	\$75.00	\$75.00	Existing	\$0.00
GROUP V							
Snow Emergency	29-30(a)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Misuse Residential Parking Permit	29-30(a)	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Commercial vehicle in residential area	29-30(a)		\$100.00	\$100.00	\$100.00	Existing	\$0.00
GROUP VI							
Handicapped Zone	29-30(a)	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

<u>Departments & Items</u>	<u>Ordinance No</u>	<u>FY 2017-18 BOA Approved</u>	<u>FY 2018-19 BOA Approved</u>	<u>FY 2019-20 BOA Approved</u>	<u>FY 2020-21 BOA Approved</u>	<u>Existing or New Fee</u>	<u>+/- FY 21 BOA vs FY 20 BOA</u>
<u>Department of Finance</u>							
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:							
Budget Books	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Monthly Financial Reports	17-201 (13)	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
CAPER	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Annual Plan	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
5 Year Plan	17-201 (13)	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
<u>City Wide</u>							
Check Return Fee	17-201 (14)	\$30.00	\$30.00	\$30.00	\$35.00	Existing	\$5.00
Copy Fee (per page)	17-201 (14)	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00

**Permits, License User Fee Update
FY 2020-21 BOA Approved**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	Existing or New Fee	+/- FY 21 BOA vs FY 20 BOA
Commission on Equal Opportunities							
Penalties for Compliance Violations							
Not meeting for a pre-award conference - \$2,000 or 2% of construction contract amount per violation, whichever is more, charged against the (sub)contractor.	17-201 (15)						
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	Existing	\$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	Existing	\$1,000.00
Late Certified or Living Wage Weekly Payroll Reports - \$500 per week for every week that each report is overdue, or 1% of construction contract amount per week for every week that each report is overdue, whichever is more, charged to the employees' company.	17-201 (15)			\$500.00	\$500.00	Existing	\$0.00
Certified or Living Wage Weekly Payroll Reports Past Due for 8 Weeks - \$500 per week for the 9th and every subsequent week that each report is overdue, or 1% of construction contract amount per week for 9th and every subsequent week that each report is overdue, whichever is more, per subcontractor, for each occurrence, charged to each hiring contractor (all tiers) up to and including the general contractor.	17-201 (15)			\$500.00	\$500.00	Existing	\$0.00
Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) - \$500 per violation assessed against the subcontractor..	17-201 (15)			\$500.00	\$500.00	Existing	\$0.00
Sixth Site Visit at the Same Project In Which There Are Missing, Unfilled, or Incorrectly Filled-In Daily Reports (employee attendance, hours, demographics, trades worked) by the Same Contractor - \$500 per violation for the sixth and subsequent violation assessed against the each hiring contractor (all tiers) up to and including the general contractor	17-201 (15)			\$500.00	\$500.00	Existing	\$0.00
Violation of "Maximum Effort" to Reach Minority Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)			\$1,000.00	\$1,000.00	Existing	\$0.00
Violation of "Maximum Effort" to Reach Female Participation Goal - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)			\$1,000.00	\$1,000.00	Existing	\$0.00
Violation of "Maximum Effort" to Reach Resident Participation Goal (when applicable) - \$1,000 or 1% of the respective construction contract amount, whichever is more, for each week of violation, up to the entire project work period, charged separately against the (sub)contractor and all tiers of hiring contractor up to and including the general contractor.	17-201 (15)			\$1,000.00	\$1,000.00	Existing	\$0.00