

# CITY OF NEW HAVEN

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## MAYOR'S PROPOSED BUDGET 2021-2022

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MAYOR JUSTIN M. ELICKER

SUBMITTED TO THE BOARD OF ALDERS MARCH 1, 2021



City of New Haven  
 General Funds, Capital Projects, and Special Funds Budget  
 Fiscal Year; July 1, 2021 – June 30, 2022  
 Mayor’s Proposed 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  
 Hon. Delphine Clyburn, Chair - Black and Hispanic Caucus  
 Hon. Ernie Santiago, Vice-Chair - Black and Hispanic Caucus

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9. Hon. Charles Decker	19. Hon. Kimberly R. Edwards	29. Hon. Brian Wingate
10. Hon. Anna M. Festa	20. Hon. Delphine Clyburn	30. Hon. Honda Smith

**Mayor**

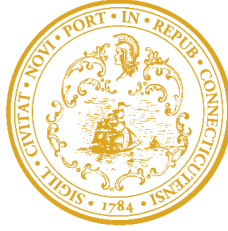
Justin Elicker

**Mayoral Cabinet**

Sean Matteson, Chief of Staff  
 Dr. Iline Tracey, Ed. D., Superintendent of Schools  
 Patricia King, Corporation Counsel  
 (Vacant), Chief Administrative Officer  
 Michael Gormany, City Budget Director  
 Michael Gormany, 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**



March 1, 2021

Dear New Haven Residents,

I present to you the Mayor's Proposed Budgets for the Fiscal Year 2021-2022 submitted to the New Haven Board of Alders. Unlike in previous years, this year I am presenting two potential budgets.

Our City is facing a deep financial crisis unlike any we have seen in decades. As we worked to prepare this year's budget, we faced a \$66M deficit. The main driver of this deficit are structural financial issues that continue to worsen each year – increased pension and debt costs, employee salary increases and other fixed costs. The COVID-19 pandemic also contributed to the deficit primarily through falling revenues. Each year our financial situation becomes more challenging. Last year our City's budget included the elimination of over 100 positions, cutting of numerous programs and a small tax increase. Our options for cutting more of the City's budget are becoming more and more limited and New Haven's property taxes are already high.

It is with this backdrop that we find our City at a crossroads. This financial challenge we face are a result of a structure in the State where municipalities, such as New Haven, cannot adequately collect enough revenue to fund the very services our residents need and many residents in the region rely on. Over the years we have been unable to gain additional funding from the State of Connecticut or large local nonprofits such as Yale University to sustain us financially. Now is the time for these entities to act.

As of the day of the release of this budget, March 1, active and positive conversations are happening between my Administration and both the State of Connecticut and Yale University. We are cautiously optimistic that both entities will realize that we all need to be a part of a solution that sets us on the right course. The Connecticut General Assembly is considering a bill proposed by Senator Martin Looney that would significantly increase funding for New Haven through the Payment in Lieu of Taxes program that reimburses us for lost revenue from non-profit property. And Yale University, which is the owner of the vast majority of that non-taxable property is considering an increase in its annual voluntary payment. Given this, I present to you these two budgets:

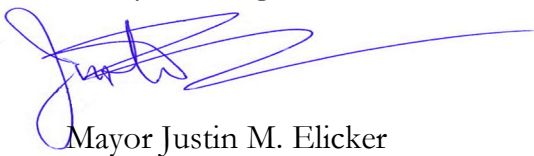
**Crisis Budget:** If we do not receive commitments over the next several months of significant increases in funding from the State of Connecticut and Yale University, we will be forced to adopt Budget A. Budget A incorporates a broad range of dramatic cuts to the City's budget including employee layoffs, closing a library, fire house and senior center, and eliminating vacant positions. It also includes a 7.75% tax increase.

**Forward Together Budget:** If we do receive a significant increase in funding from both the State of Connecticut and Yale University, we will be able to adopt Budget B that allows us to continue services at the current level and work to right our financial ship. In addition to maintaining services, Budget B also makes several significant steps to shore up our pension fund and reduce future debt service payments.

Let's be clear: the Crisis Budget would have a disastrous impact on the City. Our team will work tirelessly over the next several months to avoid this potential by pushing the State and Yale University to do their part.

New Haven is an incredible city. We are growing and thriving in so many ways. We all believe in the strength of New Haven today and its potential for tomorrow. A thriving City budget is a vital component of that continued success – ensuring inclusive growth, supporting those facing economic challenges, providing basic services around public safety, and well-maintained infrastructure. Now is the time for our City and our partners to come together to ensure our City can provide these services to keep our City growing and thriving. It is these moments of crisis that define the character of people and institutions. I am hopeful in the potential of those with means and power to do the right thing.

Always Serving You,

A handwritten signature in blue ink, appearing to read "Justin M. Elicker", with a long horizontal flourish extending to the right.

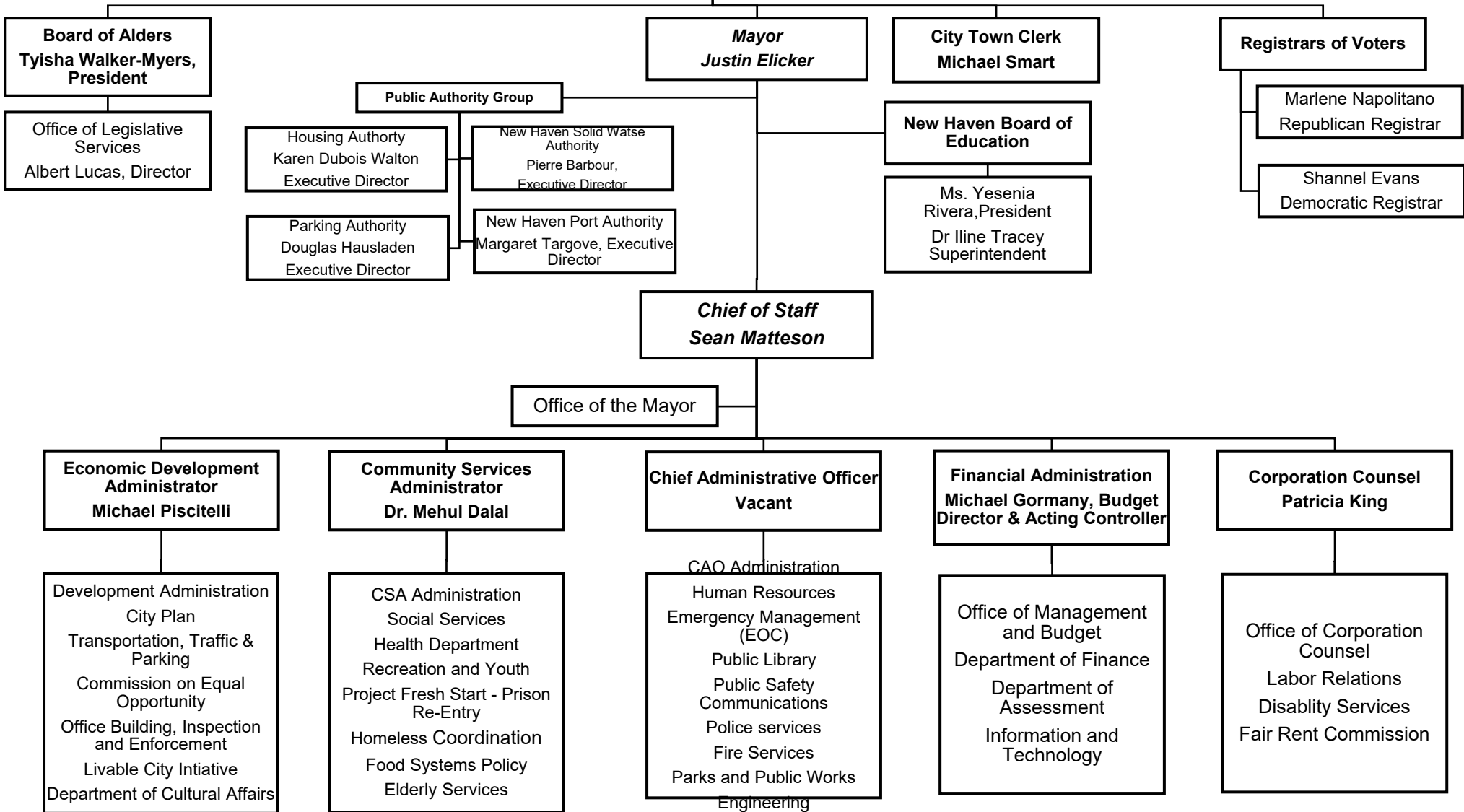
Mayor Justin M. Elicker

**CITY OF NEW HAVEN  
ADMINISTRATOR'S LISTING**

<i>Department</i>	<i>Department Head</i>	<i>Phone</i>	<i>Email</i>
Assessor's Office	Alexzander D. Pullen ( <i>Acting</i> )	203-946-4800	<a href="mailto:apullen@newhavenct.gov">apullen@newhavenct.gov</a>
Chief Administrator's Office	Vacant	203-946-7900	
City Plan	Aicha Woods	203-946-6379	<a href="mailto:awoods@newhavenct.gov">awoods@newhavenct.gov</a>
City/Town Clerk	Michael Smart	203-946-8349	<a href="mailto:msmart@newhavenct.gov">msmart@newhavenct.gov</a>
Comm. On Equal Opportunities	Angel Fernandez Chavero	203-946-7727	<a href="mailto:afernandezch@newhavenct.gov">afernandezch@newhavenct.gov</a>
Community Serv. Admin	Dr. Mehul Dalal	203-946-7909	<a href="mailto:mdalal@newhavenct.gov">mdalal@newhavenct.gov</a>
Corporation Counsel	Patricia King	203-946-7951	<a href="mailto:pking@newhavenct.gov">pking@newhavenct.gov</a>
Disability Services	Vacant	203-946-7833	
Economic Development	Michael Piscitelli, Aicp	203-946-2867	<a href="mailto:mpiscite@newhavenct.gov">mpiscite@newhavenct.gov</a>
Education	Dr Iline P. Tracey	475-220-1003	
Elderly Services	Migdalia Castro	203-946-8550	<a href="mailto:mcastro@newhavenct.gov">mcastro@newhavenct.gov</a>
Engineering	Giovanni Zinn	203-946-6417	<a href="mailto:gzinn@newhavenct.gov">gzinn@newhavenct.gov</a>
Fair Rent Commission	Otis Johnson, Jr.	203-946-8156	<a href="mailto:ojohnson@newhavenct.gov">ojohnson@newhavenct.gov</a>
Finance Department	Michael Gormany ( <i>Acting</i> )	203-946-8300	<a href="mailto:mgormany@newhavenct.gov">mgormany@newhavenct.gov</a>
Fire Department	Chief John Alston	203-946-6300	<a href="mailto:jalston@newhavenct.gov">jalston@newhavenct.gov</a>
Health Department	Maritza Bond	203-946-6999	<a href="mailto:mbond@newhavenct.gov">mbond@newhavenct.gov</a>
Legislative Services	Albert Lucas	203-946-8371	<a href="mailto:alucas@newhavenct.gov">alucas@newhavenct.gov</a>
Livable City Initiative	Arlevia Samuel ( <i>Acting</i> )	203-946-7090	<a href="mailto:asamuel@newhavenct.gov">asamuel@newhavenct.gov</a>
Mayor's Office	Mayor Justin Elicker	203-946-8200	
Office of Building Inspection	James Turcio	203-946-8045	<a href="mailto:jturcio@newhavenct.gov">jturcio@newhavenct.gov</a>
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Police Department	Otoniel Reyes	203-946-6333	<a href="mailto:oreyes@newhavenct.gov">oreyes@newhavenct.gov</a>
Public Library	John Jessen	203-946-8124	<a href="mailto:jjessen@nhfpl.org">jjessen@nhfpl.org</a>
Public Safety Communications	George Peet	203-946-6236	<a href="mailto:gpeet@newhavenct.gov">gpeet@newhavenct.gov</a>
Recreation and Youth	Gwendolyn Williams	203-946-7582	<a href="mailto:gbusch@newhavenct.gov">gbusch@newhavenct.gov</a>
Registrar of Voters	Marlene Napolitano	203-946-8035	<a href="mailto:mnapolitano@newhavenct.gov">mnapolitano@newhavenct.gov</a>
Registrar of Voters	Shannel Evans	203-946-8035	<a href="mailto:sevans@newhavenct.gov">sevans@newhavenct.gov</a>
Transportation, Traffic & Parking	Douglas Hausladen	203-946-8075	<a href="mailto:dhausladen@newhavenct.gov">dhausladen@newhavenct.gov</a>

# City of New Haven Organizational Structure

## Residents Elect





<b>BUDGET CALENDAR</b> <b>FISCAL YEAR 2021-2022</b>
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October 13, 2020	Budget guidelines sent to coordinators and department heads for developing the FY 2021-22 General Fund and Capital Budgets are
Oct 14, 2020 – Dec 17, 2020	Department Heads work with respective Coordinator and Management & Budget to develop the General Fund and Capital Projects with direction from the Mayor's Office as required.
December 18, 2020	General and Capital Project Budget requests submitted to Management & Budget.
December 21, 2020	Special Fund Budgets sent to coordinators and department heads.
January 22, 2021	Special Fund budget requests submitted to Management & Budget.
February 11, 2021	Capital Projects Committee meeting to review and approve the Capital project budget and plan.
March 1, 2021	The Mayor's FY 2021-22 General, Special and Capital budgets are submitted to the Board of Alders.
March 8, Monday	Public Hearing on the Budget #1 Budget Workshop (Overview) Monthly Meeting
March 30, Tuesday	Public Hearing on the Budget #2 Budget Workshop #1
March 31, Wednesday	Budget Workshop #2
April 12, Monday	Budget Workshop #3
April 15, Thursday	Budget Workshop #4
May 10, Monday	Public Hearing on the Budget #3 Deliberations Monthly Meeting
May 13, Thursday	Deliberations
May 20, Thursday	Deliberations (If needed)
May 26, Wednesday @ 7 PM	Board of Alders' Special Budget meeting

**The above Board of Alder schedule is subject to change. All meetings will be held via zoom See Meeting Notice for final information.**

**MAYOR'S PROPOSED BUDGET  
FISCAL YEAR 2021-22  
TABLE OF CONTENTS**

<b><u>BUDGET SECTIONS</u></b>	<b><u>PAGE #</u></b>
<b><u>SECTION I - CITY FINANCIAL PROCEDURES</u></b>	
City Finacial Procedures	1-1
<b><u>Budget Summary and Procedures</u></b>	
BOA Approved Budget Summary	1-21
<b><u>General Fund Revenue</u></b>	
Revenue Explinations and Charts	1-36
<b><u>SECTION II - MAYOR'S PROPOSED BUDGET</u></b>	
<b><u>General Fund Expenditures</u></b>	
Budget Summary	2-1
Appropriating Ordinance #1 and #2 Crisis Budget	2-12
Appropriating Ordinance #1 and #2 Forward Together Budget	2-16
Revenue Summary	2-20
Expenditure Summary	2-44
Line Item Detail [General Fund 105]	2-55
FICA, Workers Comp, Medical History Charts	2-116
General Fund Personnel Summary	2-121
General Fund Personnel Detail [102]	2-126
<b><u>SECTION III - AGENCY NARRATIVES AND PERFORMANCE INDICATORS</u></b>	
Boards and Commissions	3-1
Agency Narratives	3-2

<b><u>SECTION IV-CAPITAL PROJECTS</u></b>	
Capital Project Introduction	4-1
Appropriating Ordinance #3-General Obligation Bonds	4-43
Appropriating Ordinance #4-Tax Anticipation Notes	4-60
Four Year Capital Plan	4-62
General Fund as a Percentage of Budget	4-76
<b><u>SECTION V-SPECIAL FUNDS</u></b>	
Special Fund Budget Explanation	5-1
Allocation by Major Government Category	5-2
Special Fund Revenue	5-4
List of Special Funds by Fund Number	5-6
Department Summary	5-8
Allocations by Major Object Code	5-12
Special Funds Line Item Detail (City)	5-14
Special Funds Personnel (City)	5-70
<b><u>SECTION VI-ENTERPRISE FUNDS</u></b>	
East Rock Park Communications Tower	6-1
Golf Course	6-2
Ralph Walker Skating Rink	6-3
Lighthouse Park Carousel	6-4
<b><u>SECTION VII-PERMITS, LICENSES, AND USER FEES</u></b>	
Ordinance Amending Section 17-201	7-1
Permits, Licenses and User Fees	7-3



## SECTION I - CITY FINANCIAL PROCEDURES



# CITY FINANCIAL PROCEDURES

## **Independent Audit**

The Board of Alders is required under State law to annually appoint an independent certified public accounting firm to audit the financial transactions of City funds. The City hired the accounting firm of 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 after the adoption of the budget by the Board of Alders, either may approve the budget as adopted or veto specific line items. If the Mayor does not act upon the budget within the ten-day period, it becomes operative and effective without his or her signature. Any veto by the Mayor may be overridden by a two-thirds vote of the entire Board of Alders.

### **Financial Administration**

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

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

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



for the fiscal year. Each monthly report is filed in the Office of the City Clerk where it is available for public inspection.

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

### **Financial Projections**

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

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

## Labor Relations

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 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 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	06/30/2023
(School Administrators) Local 18	06/30/2023
Custodians) Local 287, AFSCME, AFL-CIO	06/30/2023
(Cafeteria Workers) Local 217, AFL-CIO	06/30/2024*
(Trade Unions) Local 24, 90 & 777 Council	06/30/2021

\*Local 217 has a tentative agreement with the Board of Education to

06/30/24

## **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 after adoption of the General Fund budget, the Board of Education has control over its budget.

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

Based on audited figures for Fiscal Years 2001 through 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 notes or other evidence of indebtedness issued in anticipation of the receipt of proceeds from any State or Federal grant.

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

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

Year	General Fund Expenditures	Debt Service Amount	Debt Svc Amount Category	As a Percent of Total Expenditures
2003	355,896,954	37,178,565	Actual	10.45%
2004	361,524,730	39,320,172	Actual	10.88%
2005	377,605,274	44,587,448	Actual	11.81%
2006	397,843,538	45,851,542	Actual	11.53%
2007	420,465,634	50,994,356	Actual	12.13%
2008	435,957,311	51,648,536	Actual	11.85%
2009	454,560,570	58,851,808	Actual	12.95%
2010	459,427,337	63,196,486	Actual	13.76%
2011	467,266,612	60,228,401	Actual	12.89%
2012	481,622,139	61,346,532	Actual	12.74%
2013	486,381,040	62,693,110	Actual	12.89%
2014	490,773,186	61,650,674	Actual	12.56%
2015	509,525,282	70,898,492	Actual	13.91%
2016	505,948,292	66,011,387	Actual	13.05%
2017	523,340,196	69,935,483	Actual	13.36%
2018	538,906,953	33,672,981	Actual	6.25%
2019	547,089,954	37,249,545	Actual	6.81%
2020*	556,641,051	53,674,689	Budget	9.64%
2021*	569,115,077	59,807,120	Budget	10.51%
2022 (Crisis)	589,149,644	62,827,640	Budget	10.66%
2022 (Together)	606,244,052	62,827,640	Budget	10.36%

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

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

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

<b>FISCAL YEAR</b>	<b>OUTSTANDING BONDS</b>
2002-2003	\$428,682,276
2003-2004	\$500,848,442
2004-2005	\$525,278,746
2005-2006	\$503,307,879
2006-2007	\$490,896,510
2007-2008	\$497,007,908
2008-2009	\$501,192,130
2009-2010	\$511,287,768
2010-2011	\$499,238,340
2011-2012	\$503,382,312
2012-2013	\$502,002,907
2013-2014	\$514,855,326
2014-2015	\$515,645,466
2015-2016	\$522,993,825
2016-2017	\$522,453,131
2017-2018	\$552,150,607
2018-2019	\$614,808,607
2019-2020	\$652,517,766

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



original issue. In addition, the General Statutes of Connecticut authorizes the City to borrow in anticipation of the receipt of State grants in aid.

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

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

School construction projects that were approved by the State on or after July 1, 1996 are subject to progress payments which reimburse the City for costs during construction. 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 if service at the Treatment Plant since 1995.

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

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

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

responsible for payment to the Authority of 40% of the costs associated with Clean Water Fund Obligations issued pursuant to the CSO plan.

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

<b>Fiscal Year</b>	<b>TANS Amount</b>	<b>Interest Rate</b>
<b>2020-2021</b>	\$45,000,000	0.96%
<b>2019-2020</b>	\$35,000,000	1.596%
<b>2018-2019</b>	\$20,000,000	3.00%
<b>2017-2018</b>	\$25,000,000	2.50%
<b>2016-2017</b>	\$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 15<sup>th</sup> of each year. The Mayor shall prepare and submit a capital budget to the Board of Alders as part of the annual budget submission. After a public hearing, the Board of Alders adopts an ordinance appropriating funds for capital projects. The capital budget is primarily used to finance improvements with an average life of five years or more as well as large scale permanent improvements. Regular capital improvement programs for the maintenance of City streets, sewers, parks and for purchases of major equipment are also financed through the capital budget. Capital budget funding comes from the following three primary sources: the City's general obligation bonds, State resources and Federal resources.

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

<b>Fiscal Year</b>	<b>City Bonding</b>	<b>State Bonding</b>	<b>Federal Bonding</b>	<b>Enterprise</b>	<b>Grand Total</b>
2021-22	60,000,000	17,294,314	8,782,000	0.00	86,076,314
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.

## Police and Fireman Fund (P&F)

Fiscal Year	ADEC CERF	City Budget	ADEC % of City Budget	IRR	MW Rate of Return	Source
2022 (Crisis)	\$52,300,000	\$589,149,644	8.88%	7.75%	0.00%	<b>City Budget</b>
2022 (Together)	\$53,093,107	\$606,244,052	8.76%	7.75%	0.00%	<b>City Budget</b>
2021	\$39,595,014	\$567,990,073	6.97%	7.75%	0.00%	<b>City Budget</b>
2020	\$38,629,220	\$550,628,001	7.02%	7.75%	7.21%	MW ROR- Hooker & Holcombe
2019	\$35,559,572	\$529,264,452	6.72%	7.75%	7.04%	City CAFR (Pg. 64)
2018	\$34,607,857	\$532,258,256	6.50%	7.75%	2.21%	City CAFR (Pg. 67)
2017	\$27,536,158	\$521,722,474	5.28%	7.75%	13.71%	City CAFR (Pg. 65)
2016	\$26,306,000	\$505,948,292	5.20%	8.00%	-1.79%	City CAFR (Pg. 65)
2015	\$25,251,586	\$509,525,283	4.96%	8.00%	0.73%	City CAFR (Pg. 64)
2014	\$24,358,055	\$490,773,183	4.96%	8.25%	18.52%	City CAFR (Pg. 62)
2013	\$24,258,355	\$486,381,039	4.99%	8.25%	15.62%	City CAFR (Pg. 62)
2012	\$23,007,922	\$479,072,975	4.80%	8.25%	1.29%	MW ROR- Hooker & Holcombe
2011	\$18,691,926	\$446,935,491	4.18%	8.25%	19.03%	MW ROR- Hooker & Holcombe
2010	\$17,811,000	\$439,096,217	4.06%	8.50%	0.00%	MW ROR- Hooker & Holcombe

1. FY 2021 total expenditures are budget
2. FY 2020 total expenditures are un-audited at the time of Mayors Budget printing
3. The money-weighted rate of return expresses investment performance, net of investment expenses, adjusted for the changing amounts invested.

## City Employee Retirement Fund (CERF)

Fiscal Year	ADEC CERF	Total City Expenditures	ADEC % of City Budget	IRR	MW Rate of Return	Source
2022 (Crisis)	\$25,700,000	\$589,149,644	4.36%	7.25%	0.00%	City Budget
2022 (Together)	\$26,700,000	\$606,244,052	4.40%	7.25%	0.00%	City Budget
2021	\$22,665,766	\$567,990,073	3.99%	7.75%	0.00%	City Budget
2020	\$22,221,339	\$550,628,001	4.04%	7.75%	7.08%	MW ROR-Hooker & Holcombe
2019	\$22,096,174	\$529,264,452	4.17%	7.75%	5.57%	City CAFR (Pg. 56)
2018	\$21,662,917	\$532,258,256	4.07%	7.75%	7.91%	City CAFR (Pg. 59)
2017	\$20,359,292	\$521,722,474	3.90%	7.75%	8.18%	City CAFR (Pg. 57)
2016	\$19,514,992	\$505,948,292	3.86%	8.00%	-2.68%	City CAFR (Pg. 57)
2015	\$17,544,752	\$509,525,283	3.44%	8.00%	-1.60%	City CAFR (Pg. 57)
2014	\$16,870,000	\$490,773,183	3.44%	8.25%	14.17%	City CAFR (Pg. 58)
2013	\$16,909,072	\$486,381,039	3.48%	8.25%	7.21%	City CAFR (Pg. 58)
2012	\$16,258,723	\$479,072,975	3.39%	8.25%	-0.41%	MW ROR-Hooker & Holcombe
2011	\$11,941,035	\$446,935,491	2.67%	8.25%	18.10%	MW ROR-Hooker & Holcombe
2010	\$11,412,000	\$439,096,217	2.60%	8.50%	0.00%	MW ROR-Hooker & Holcombe

1. FY 2021 total expenditures are budget
2. FY 2020 total expenditures are un-audited at the time of Mayors Budget printing
3. The money-weighted rate of return expresses investment performance, net of investment expenses, adjusted for the changing amounts invested.

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

### **Total ADEC as Percentage of Budget**

<b>Fiscal Year</b>	<b>CERF+P&amp;F ADEC</b>	<b>Total Expenditures</b>	<b>Total ADEC as a % Of City Expenditures</b>
2022 (Crisis)	\$78,000,000	\$589,149,644	13.24%
2022 (Together)	\$79,793,107	\$606,244,052	13.16%
2021	\$62,260,780	\$567,990,073	10.96%
2020	\$60,850,559	\$550,628,001	11.05%
2019	\$57,655,746	\$529,264,452	10.89%
2018	\$56,270,774	\$532,258,256	10.57%
2017	\$47,895,450	\$521,722,474	9.18%
2016	\$45,820,992	\$505,948,292	9.06%
2015	\$42,796,338	\$509,525,283	8.40%
2014	\$41,228,055	\$490,773,183	8.40%
2013	\$41,167,427	\$486,381,039	8.46%
2012	\$39,266,645	\$479,072,975	8.20%
2011	\$30,632,961	\$446,935,491	6.85%
2010	\$29,223,000	\$439,096,217	6.66%

## City Net OPEB Liability

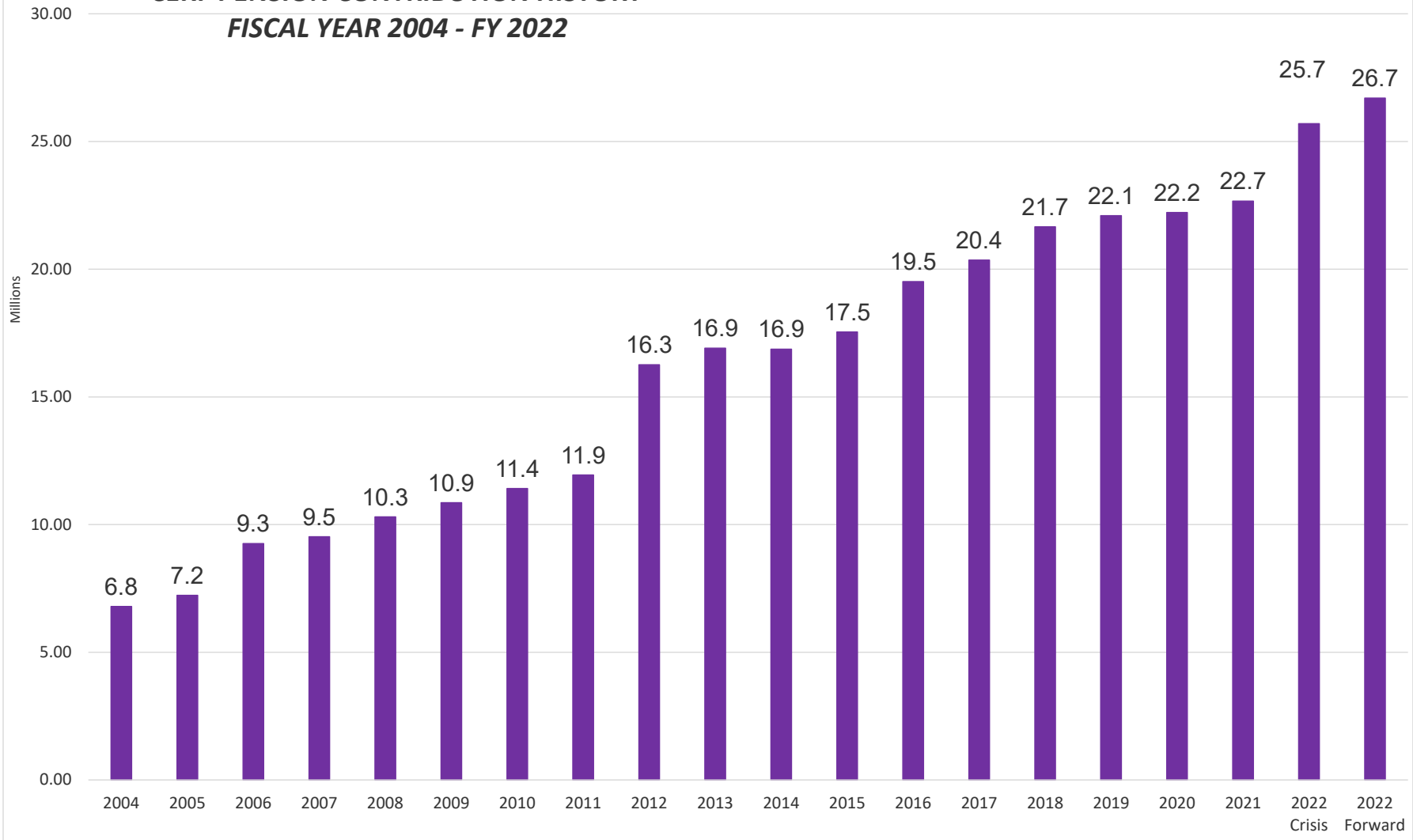
GASB defines other post-employment benefits (OPEB) as benefits other than pensions that state and local governments provide their retired employees. These benefits principally involve retiree health care benefits, but they also can include life insurance, legal, disability, and other services. Under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

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

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

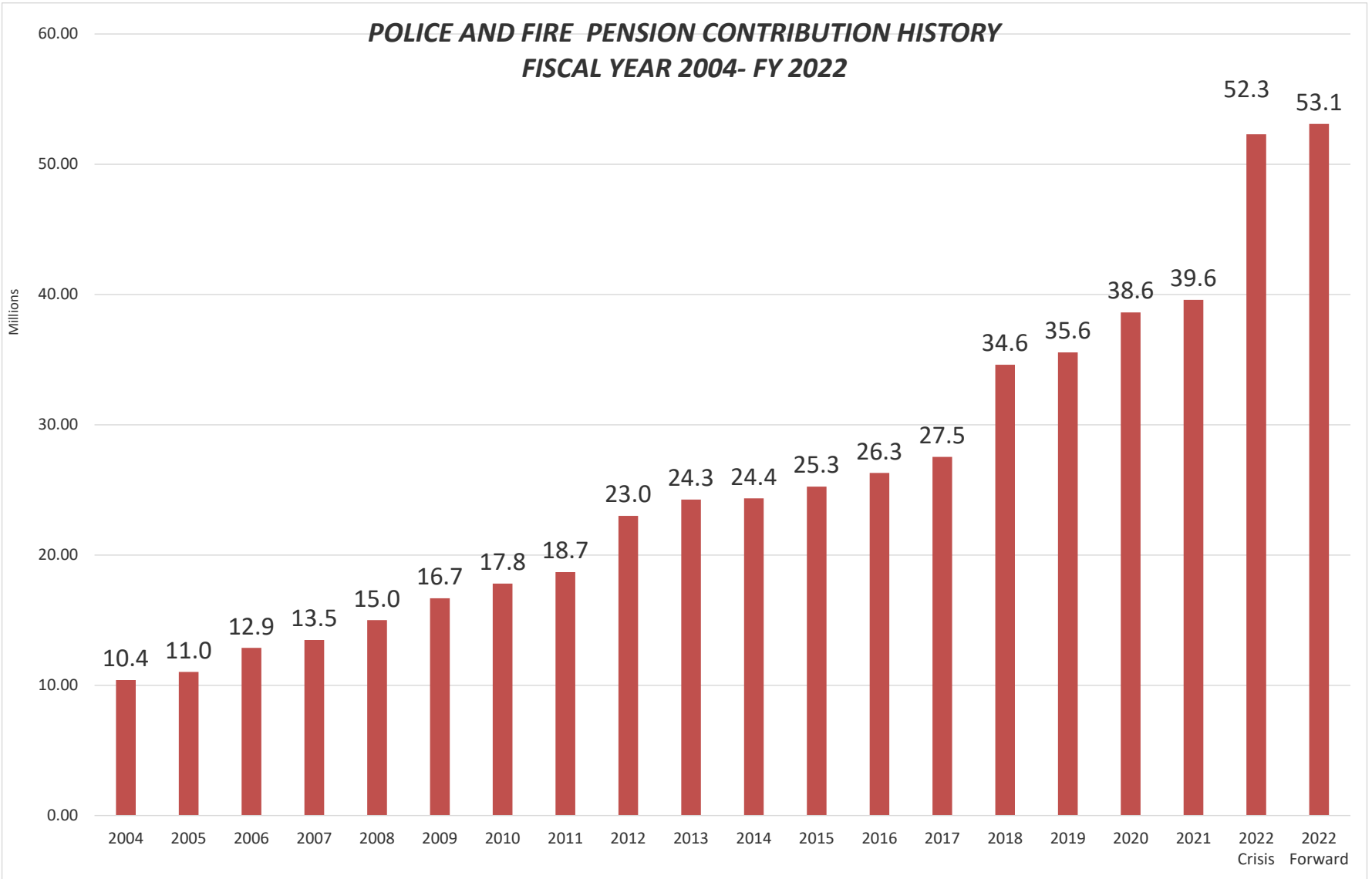
Fiscal Year Ending	Net OPEB Liability	Source
June 30, 2019	664,245,553	City CAFR (pg. 35)
June 30, 2018	616,661,212	City CAFR (pg. 37)
June 30, 2017	166,605,000	City CAFR (pg. 35)
June 30, 2016	146,707,000	City CAFR (pg. 35)
June 30, 2015	138,999,300	City CAFR (pg. 34)
June 30, 2014	132,075,000	City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

**CERF PENSION CONTRIBUTION HISTORY**  
**FISCAL YEAR 2004 - FY 2022**



FY 1996-2020 Actual  
 FY 2021 & 2022 Budget

**POLICE AND FIRE PENSION CONTRIBUTION HISTORY  
FISCAL YEAR 2004- FY 2022**



FY 1996-2020 Actual  
FY 2021 & 2022 Budget

## CITY SUMMARY OF BOND RATINGS

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

### **Current City Rating**

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

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



## CITY SUMMARY OF BOND RATINGS

### Rating Summary Since 2013

<u>Rating Agency</u>	<u>Rating Month</u>	<u>Rating Outcome</u>	<u>Outlook</u>
Fitch	Apr-13	Downgrade from A+ to A	City given negative outlook
	Aug-13	Downgrade from A to A-	Maintains negative outlook
	Jul-15	Maintains A- rating	Changes outlook from negative to stable
	Dec-15	Maintains A- rating	Maintains stable outlook
	Aug-16	Maintains A- rating	Maintains stable outlook
	Jul-17	Maintains A- rating	Maintains stable outlook
	Jul-18	Downgrade to BBB	Changes outlook from stable to negative
	Oct-19	Affirmed BBB rating	Changes outlook from negative to stable
	Oct-20	Affirmed BBB rating	Maintains stable outlook
	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	Maintains negative outlook
Jun-20		Maintains Baa1 stable	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
	Oct-20	Affirmed BBB	Changed outlook to stable



## SECTION II - MAYOR'S PROPOSED BUDGET



# FY 2021-22 Mayors Proposed Budget Summary

The Fiscal Year 2021-22 Budget includes the following sections of information:

## **Budget Summary**

Contains the following items:

- Budget process Calendar.
- Mayors Proposed – 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 per Department of the 50110 Salary Line Item.

## **Departmental Narratives and Performance Indicators:**

The Narrative Section of the Budget provides a snapshot of each Department, including its mission/objective, current year highlights and goals for the next fiscal year.

## **Capital Budget:**

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

## **Special Funds Revenue Budget:**

This section of the Budget includes anticipated revenues and expenditures of Federal, State and Private Grants. The Community Development Block Grant (CDBG), Home investment Partnership (HOME), Housing Opportunities for Persons with HIV/AIDs (HOPWA) and the Emergency Solutions Grants (ESG) are statutory entitlement grants from the Federal Government.

**Enterprise Fund Budget:**

The City has four existing Enterprise Funds. These Budgets are approved by the Board of Alders and reflect functional activities that are self-sustaining. These funds include: The Alling Memorial Golf Course, Ralph Walker Skating Rink, East Rock Park Communications Tower and the Lighthouse Park Carousel Fund.

**Licenses Permits and Fees:**

The annual update to the License, Permits and Fee Schedules are included as a companion to the Budget document. This section enables the City to keep pace with rising costs associated with delivering these services that entitle recipients to either an exclusive use or a service that not everyone benefits from. If fees did not keep pace with rising costs, this burden would be shifted toward the taxpayer, who may not benefit from these specialized services. Changes this year are recommended by the Fire, OBIE, Transportation, Traffic and Parking and the Parks Department.

**Budget Summary & Financial Summary:**

This section contains a summary of the City Budget, City financial procedures and recent performance along with many supporting charts and graphs.

**Historic Trends:**

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

<h1>Mayors Proposed Budget Fiscal Year 2021-22 Budget</h1>
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## All Sources of Funds

### General Fund

	Mayors Crisis Budget	Forward Together Budget
City Appropriations	399,930,947	414,025,355
Board of Education	189,218,697	192,218,697
<b>Grand Total</b>	<b>589,149,644</b>	<b>606,244,052</b>

### Capital Projects

City Bonding	60,000,000	60,000,000
State Capital Grants	17,294,314	17,294,314
Federal Capital Grants	8,782,000	8,782,000
Other Capital Grants	0	0
<b>Grand Total</b>	<b>86,076,314</b>	<b>86,076,314</b>

### Special Revenue Funds

City Appropriations	29,284,464	29,284,464
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### Total Appropriations

General Fund	589,149,644	606,244,052
Capital Funds (City Bonds Only)	60,000,000	60,000,000
Special Revenue Funds	29,284,464	29,284,464
<b>Grand Total</b>	<b>678,434,108</b>	<b>695,528,516</b>

## Mayors Proposed General Fund Budget Summary and Mill Rate

A	B	C	D	E	F	G
					D – C	E-C
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 Crisis	FY 2021-22 Together	+/-22 Crisis VS 21	+/-22 Together VS 21
547,089,954	556,641,051	567,990,073	589,149,644	606,244,052	21,159,571	38,253,979
 <b><u>Mill Rate</u></b>						
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 Crisis	FY 2021-22 Together	+/-22 Crisis VS 21	+/-22 Together VS 21
41.55	38.68	42.98	47.28	43.88	3.40	0.00



**MAYORS PROPOSED (CRISIS ) BUDGET FISCAL YEAR 2021-22 BUDGET  
TOTAL BUDGET APPROPRIATION BY CITY AGENCY**

<b>Department No. &amp; Name</b>	<b>GENERAL FUND</b>	<b>CAPITAL (CITY BONDING)</b>	<b>SPECIAL FUNDS</b>	<b>GRAND TOTAL</b>
111 Board of Alders	944,243	0	308,661	1,252,904
131 Mayor's Office	936,825	1,000,000	0	1,936,825
132 Chief Administrator's Office	1,899,336	3,000,000	502,091	5,401,427
133 Corporation Counsel	2,816,999	0	0	2,816,999
137 Department of Finance	10,981,285	3,750,000	739,294	15,470,579
143 Central Utilities	8,932,000	0	0	8,932,000
139 Assessor's Office	773,452	0	0	773,452
152 Public Library	3,835,608	800,000	104,516	4,740,124
160 Parks & Recreation	0	0	0	0
161 City/Town Clerk	508,454	0	0	508,454
162 Registrar of Voters	1,104,020	0	0	1,104,020
200 Public Safety Communications	3,360,554	800,000	723,541	4,884,095
201 Police Service	43,865,120	4,100,000	386,532	48,351,652
202 Fire Service	34,824,777	700,000	5,000	35,529,777
301 Public Health	4,245,155	0	7,557,085	11,802,240
302 Fair Rent Commission	127,034	0	0	127,034
303 Elderly Services	540,606	0	0	540,606
304 Youth Services	0	0	0	0
305 Services to Persons with Disabilities	96,804	0	0	96,804
308 Community Service Admin	3,144,655	0	301,037	3,445,692
309 Youth and Recreation	2,209,764	0	1,170,950	3,380,714
402 Vacancy & Non-Personnel Savings	(2,600,000)	0	0	(2,600,000)
403 Salary Reserve for Contract Negotiations	3,200,000	0	0	3,200,000
404 Various Organizations	1,230,295	0	0	1,230,295
405 Non- Public Transportation	840,000	0	0	840,000
408 Expenditure Reserve	0	0	0	0
501 Public Works	0	0	0	0
502 Engineering	3,069,682	10,400,000	0	13,469,682
504 Public Works and Parks	15,868,384	7,300,000	341,571	23,509,955
600 Debt Service	60,027,640	0	0	60,027,640
601 Master Lease Payment	128,000	0	0	128,000
602 Fund Balance Replenishment	0	0	0	0
701 Financial Support to Organizations	325,000	0	0	325,000
702 City Plan	718,289	1,800,000	2,238,477	4,756,766
703 Airport	0	500,000	0	500,000
704 Transportation/Traffic & Parking	3,727,619	2,300,000	0	6,027,619
705 Commission on Equal Opportunities	212,659	0	5,000	217,659
721 Office of Building Inspection & Enforcement	1,136,667	500,000	223,581	1,860,248
724 Economic Development	1,789,247	4,950,000	7,156,719	13,895,966
747 Livable City Initiative	839,564	3,100,000	7,520,409	11,459,973
802 Pensions	83,000,000	0	0	83,000,000
804 Self Insurance	6,100,000	0	0	6,100,000
805 Employee Benefits	95,171,210	0	0	95,171,210
900 Education	189,218,697	15,000,000	0	204,218,697
999 Re-Funding Cash Flow Savings	0	0	0	0
<b>GRAND TOTALS</b>	<b>589,149,644</b>	<b>60,000,000</b>	<b>29,284,464</b>	<b>678,434,108</b>

**MAYORS PROPOSED (FORWARD TOGETHER ) BUDGET FISCAL YEAR 2021-22 BUDGET  
TOTAL BUDGET APPROPRIATION BY CITY AGENCY**

<b>Department No. &amp; Name</b>	<b>GENERAL FUND</b>	<b>CAPITAL (CITY BONDING)</b>	<b>SPECIAL FUNDS</b>	<b>GRAND TOTAL</b>
111 Board of Alders	944,668	0	308,661	1,253,329
131 Mayor's Office	936,825	1,000,000	0	1,936,825
132 Chief Administrator's Office	1,899,336	3,000,000	502,091	5,401,427
133 Corporation Counsel	2,816,999	0	0	2,816,999
137 Department of Finance	11,454,785	3,750,000	739,294	15,944,079
143 Central Utilities	8,932,000	0	0	8,932,000
139 Assessor's Office	773,452	0	0	773,452
152 Public Library	4,019,849	800,000	104,516	4,924,365
160 Parks & Recreation	0	0	0	0
161 City/Town Clerk	508,454	0	0	508,454
162 Registrar of Voters	1,104,020	0	0	1,104,020
200 Public Safety Communications	3,466,892	800,000	723,541	4,990,433
201 Police Service	44,951,333	4,100,000	386,532	49,437,865
202 Fire Service	35,332,020	700,000	5,000	36,037,020
301 Public Health	4,245,155	0	7,557,085	11,802,240
302 Fair Rent Commission	127,034	0	0	127,034
303 Elderly Services	711,606	0	0	711,606
304 Youth Services	0	0	0	0
305 Services to Persons with Disabilities	96,804	0	0	96,804
308 Community Service Admin	3,674,655	0	301,037	3,975,692
309 Youth and Recreation	2,267,764	0	1,170,950	3,438,714
402 Vacancy & Non-Personnel Savings	(250,000)	0	0	(250,000)
403 Salary Reserve for Contract Negotiations	3,200,000	0	0	3,200,000
404 Various Organizations	1,305,295	0	0	1,305,295
405 Non- Public Transportation	840,000	0	0	840,000
408 Expenditure Reserve	1,000,000	0	0	1,000,000
501 Public Works	0	0	0	0
502 Engineering	3,169,682	10,400,000	0	13,569,682
504 Public Works and Parks	16,468,463	7,300,000	341,571	24,110,034
600 Debt Service	62,827,640	0	0	62,827,640
601 Master Lease Payment	128,000	0	0	128,000
602 Fund Balance Replenishment	0	0	0	0
701 Financial Support to Organizations	350,000	0	0	350,000
702 City Plan	718,289	1,800,000	2,238,477	4,756,766
703 Airport	0	500,000	0	500,000
704 Transportation/Traffic & Parking	3,689,881	2,300,000	0	5,989,881
705 Commission on Equal Opportunities	212,659	0	5,000	217,659
721 Office of Building Inspection & Enforcement	1,141,667	500,000	223,581	1,865,248
724 Economic Development	1,856,247	4,950,000	7,156,719	13,962,966
747 Livable City Initiative	839,564	3,100,000	7,520,409	11,459,973
802 Pensions	84,793,107	0	0	84,793,107
804 Self Insurance	6,100,000	0	0	6,100,000
805 Employee Benefits	97,371,210	0	0	97,371,210
900 Education	192,218,697	15,000,000	0	207,218,697
999 Re-Funding Cash Flow Savings	0	0	0	0
<b>GRAND TOTALS</b>	<b>606,244,052</b>	<b>60,000,000</b>	<b>29,284,464</b>	<b>695,528,516</b>

## **Fiscal Year 2021-22 Mayors Budget overview**

Our City is facing a deep financial crisis unlike any we have seen in decades. As we worked to prepare this year's budget, we faced a \$66M deficit. The main driver of this deficit are structural financial issues that continue to worsen each year – increased pension and debt costs, employee salary increases and other fixed costs. The COVID-19 pandemic also contributed to the deficit primarily through falling revenues. Each year, our financial situation becomes more challenging. Last year, our City's budget included the elimination of over 100 positions, the cutting of numerous programs and a small tax increase. Our options for cutting more of the City's budget are becoming more and more limited and New Haven's property taxes are already high.

### **Original Estimated Major Revenue Decreases Contributing to \$66M Gap**

- Building Permits (\$7.0-8.0M decrease)
- Transportation, Traffic and Parking Meter Receipts (\$2.0-2.2M decrease)
- Transportation, Traffic and Parking Ticket/Tag Collections (Projecting a \$1.0-1.5M decrease)
- Revenue Initiative (\$2.5M decrease)
- State Construction Reimbursement (\$1.9M decrease per State schedule)

The City is relying on a very minimal programmatic or personnel increases in the FY 2021-22 budget.

### **Original Estimated Major Expenditure Increases Contributing to \$66M Gap**

- Employer contribution (ADEC) for CERF and P&F Fund (up to \$25.0M increase)
- Debt Service (\$3.5M increase)
- Workers Compensation and Health Care (\$2.0-\$3.0M increase)
- Police and Fire Contractual salaries (\$3.0-3.5M increase at current staffing level)
- Police and Fire overtime (\$2.0- 3.0M increase)
- Board of Education (fixed cost) increase (\$3.0M increase)
- Reduction of Operational savings (\$2.0-\$3.0M increase)

While the above revenue and expenditures are primary examples of what the City is facing as financial pressures, the overall revenue / expenditure

gap between fiscal year 2021 and 2022 was estimated at \$66 million dollars.

The fiscal year 2021-22 Budget Cycle presented tougher challenges than in normal years. To close the projected \$66 million dollar gap, The City had to make difficult decisions about what is essential versus what is desirable for our City. To close the \$66 Million dollar deficit, the City is presenting two budget options for the Board of Alders.

- **Crisis Budget**: If we do not receive commitments over the next several months of significant increases in funding from the State of Connecticut and Yale University, we will be forced to adopt Budget A. Budget A incorporates a broad range of dramatic cuts to the City's budget including employee layoffs, closing a library, fire house, senior center, and eliminating vacant positions. It also includes a 7.75% tax increase.
- **Forward Together Budget**: If we do receive a significant increase in funding from both the State of Connecticut and Yale University, we will be able to adopt Budget B that allows us to continue services at the current level and work to right our financial ship. In addition to maintaining services, Budget B also makes several significant steps to shore up our pension fund and reduce future debt service payments.

## **Mayor's Proposed Crisis Budget**

As outlined above, The City began with a \$66M Gap. The Crisis Budget closes the GAP by adopting the following overall changes. The changes below reflect "major" revenue/expenditure changes but may not reflect all changes.

### **Major Revenue Changes**

<b><u>Description</u></b>	<b><u>Amount including in GAP</u></b>	<b><u>Revised Allocation</u></b>	<b><u>Gap Reduction</u></b>
Additional State Aid in Governors Budget	\$0.00	\$11.8M	\$11.8M
Adjustment in Building Permits Revenue	\$11.5M	\$13.6M	\$2.1M
Sale of Fixed Assets	\$0.00	\$4.5M	\$4.5M

### **Major Expenditures Changes**

<b><u>Description</u></b>	<b><u>Amount including in GAP</u></b>	<b><u>Revised Allocation</u></b>	<b><u>Gap Reduction</u></b>
Adjustment in rate of return (recommended 7.00% adjusted to 7.25%)	\$87.6M	\$78.0M	\$9.6M
Reducing the Board of Education Increase	\$3.0M	\$0.00	\$3.0M
Decrease Workers Compensation Budget Increase	\$9.0M	\$7.9M	\$1.1M
Decrease Health Care GF contribution	\$2.8M	\$0.9	\$1.9M
Added operational savings to budget	\$500K	\$2.6M	\$2.1M
Eliminate Expenditure Reserve	\$1.5M	\$0.00	\$1.5M
Increase debt service refunding opportunities for budgetary savings	(\$0.0M)	(\$2.8M)	\$2.8M
Closing of Mitchell Library			\$350K
Closing of East Shore Senior Center			\$150K
Closing of one Fire Station			\$200K

<u>Description</u>	<u>Amount including in GAP</u>	<u>Revised Allocation</u>	<u>Gap Reduction</u>
Elimination of 8 Officer Vacancies			\$700K
Reduction of requested funding for Crisis Response Team	\$625K	\$200K	\$425K
Federal Reimbursement for Police and Fire OT	\$0.00	\$4.0M	\$4.0M

The tax impact from above changes (please note, all budgetary changes are not reflected above) reducing the \$66M Gap equates to a mill rate increase for Real Estate and Personal Property of 3.40 mills. The mill rate would increase from 43.88 to 47.28 mills.

## **Mayor's Proposed Forward Together Budget**

As outlined above, The City began with a \$66M Gap. Option B closes the GAP by adopting the tiered PILOT plan present by Senator Martin Looney.

### **Major Revenue Changes**

<b><u>Description</u></b>	<b><u>Amount including in GAP</u></b>	<b><u>Revised Allocation</u></b>	<b><u>Gap Reduction</u></b>
Adjustment in Building Permits Revenue	\$11.5M	\$13.6M	\$2.1M
Anticipated State/Yale Aid	\$0.00	\$53.0M	\$53.0M
Sale of Fixed Assets	\$0.00	\$1.0M	\$1.0M

### **Major Expenditures Changes**

<b><u>Description</u></b>	<b><u>Amount including in GAP</u></b>	<b><u>Revised Allocation</u></b>	<b><u>Gap Reduction</u></b>
Adjustment in rate of return (recommended 7.00% adjusted to 7.25%), with additional funding beyond actuarial recommendation	\$87.6M	\$79.7M	\$7.9M
Federal Reimbursement for Police and Fire OT	\$0.00	\$4.0M	\$4.0M

With additional State/Yale assistance, The City would not have to cut or add any of the aforementioned items listed in the Crisis budget. The City would be able to keep open a Fire House, Library, and Senior Center, increase the BOE, not cut 8 Police positions or civilian vacancies, fund crisis response team, and put forth a more structurally balance budget. In addition, City taxpayers would see the mil rate remain level as fiscal year 2021 at 43.88 mills.

# Mayors Crisis Proposed Budget Appropriating Ordinance # 1 and #2



***APPROPRIATING ORDINANCE #1 (Crisis Budget) AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2021 THROUGH JUNE 30, 2022***

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, 2021 through June 30, 2022, as follows:

<b>Department No. &amp; Name</b>		<b>Personnel</b>	<b>Non-Personnel</b>	<b>Total</b>
111	Board of Alders	684,167	260,076	944,243
131	Mayor's Office	835,625	101,200	936,825
132	Chief Administrator's Office	944,336	955,000	1,899,336
133	Corporation Counsel	1,846,614	970,385	2,816,999
137	Department of Finance	4,217,908	6,763,377	10,981,285
143	Central Utilities	0	8,932,000	8,932,000
139	Assessor's Office	742,832	30,620	773,452
152	Public Library	3,133,108	702,500	3,835,608
160	Parks & Recreation	0	0	0
161	City/Town Clerk	347,653	160,801	508,454
162	Registrar of Voters	732,020	372,000	1,104,020
200	Public Safety Communications	3,357,554	3,000	3,360,554
201	Police Service	40,718,260	3,146,860	43,865,120
202	Fire Service	33,659,482	1,165,295	34,824,777
301	Public Health	4,075,918	169,237	4,245,155
302	Fair Rent Commission	125,784	1,250	127,034
303	Elderly Services	417,198	123,408	540,606
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	91,804	5,000	96,804
308	Community Service Admin	771,655	2,373,000	3,144,655

<b>Department No. &amp; Name</b>		<b>Personnel</b>	<b>Non-Personnel</b>	<b>Total</b>
309	Youth and Recreation	1,047,764	1,162,000	2,209,764
402	Vacancy & Non-Personnel Savings	0	(2,600,000)	(2,600,000)
403	Salary Reserve for Contract Negotiations	3,200,000	0	3,200,000
404	Various Organizations	0	1,230,295	1,230,295
405	Non- Public Transportation	0	840,000	840,000
408	Expenditure Reserve	0	0	0
501	Public Works	0	0	0
502	Engineering	724,380	2,345,302	3,069,682
504	Public Works and Parks	10,425,534	5,442,850	15,868,384
600	Debt Service	0	60,027,640	60,027,640
601	Master Lease Payment	0	128,000	128,000
602	Fund Balance Replenishment	0	0	0
701	Financial Support to Organizations	0	325,000	325,000
702	City Plan	653,289	65,000	718,289
704	Transportation/Traffic & Parking	2,606,694	1,120,925	3,727,619
705	Commission on Equal Opportunities	202,659	10,000	212,659
721	Office of Building Inspection & Enforcement	1,094,667	42,000	1,136,667
724	Economic Development	1,129,247	660,000	1,789,247
747	Livable City Initiative	794,564	45,000	839,564
802	Pensions	0	83,000,000	83,000,000
804	Self-Insurance	0	6,100,000	6,100,000
805	Employee Benefits	0	95,171,210	95,171,210
900	Education	115,091,615	74,127,082	189,218,697
999	Re-Funding Cash Flow Savings	0	0	0
	<b>GRAND TOTALS</b>	<b>233,672,331</b>	<b>355,477,313</b>	<b>589,149,644</b>

**TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 (Crisis Budget) AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2021 THROUGH JUNE 30, 2022**

**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, 2021 through June 30, 2022, 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, 2021 through June 30, 2022, 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, 2020 of property in Wards 1-30, inclusive, is estimated at \$6,712,653,144 and it is estimated that 97.74% will be collected on real estate, 97.75% on personal property and 90.01% 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, and personal property shall be at a rate of **47.28** mills and for motor vehicle, **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, 2021 and shall be payable in two semi-annual installments from that date: namely, July 1, 2021 and January 1, 2022. However, any tax of less than one hundred dollars (\$100.00) shall be due and payable in a single installment on July 1, 2021. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2020 shall be due and payable in a single installment on January 1, 2022 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, 2021 through June 30, 2022, 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, 2021 through June 30, 2022, 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.

# Mayors Forward Together Proposed Budget Appropriating Ordinance # 1 and #2

**APPROPRIATING ORDINANCE #1 (Forward Together Budget) AN ORDINANCE**  
**MAKING APPROPRIATIONS FOR OPERATING CITY OF NEW HAVEN**  
**DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2021 THROUGH JUNE 30, 2022**

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, 2021 through June 30, 2022, as follows:

<b>Department No. &amp; Name</b>		<b>Personnel</b>	<b>Non-Personnel</b>	<b>Total</b>
111	Board of Alders	684,167	260,501	944,668
131	Mayor's Office	835,625	101,200	936,825
132	Chief Administrator's Office	944,336	955,000	1,899,336
133	Corporation Counsel	1,846,614	970,385	2,816,999
137	Department of Finance	4,237,908	7,216,877	11,454,785
143	Central Utilities	0	8,932,000	8,932,000
139	Assessor's Office	742,832	30,620	773,452
152	Public Library	3,275,349	744,500	4,019,849
160	Parks & Recreation	0	0	0
161	City/Town Clerk	347,653	160,801	508,454
162	Registrar of Voters	732,020	372,000	1,104,020
200	Public Safety Communications	3,463,892	3,000	3,466,892
201	Police Service	41,784,473	3,166,860	44,951,333
202	Fire Service	34,166,725	1,165,295	35,332,020
301	Public Health	4,075,918	169,237	4,245,155
302	Fair Rent Commission	125,784	1,250	127,034
303	Elderly Services	437,598	274,008	711,606
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	91,804	5,000	96,804
308	Community Service Admin	771,655	2,903,000	3,674,655
309	Youth and Recreation	1,047,764	1,220,000	2,267,764

<b>Department No. &amp; Name</b>		<b>Personnel</b>	<b>Non-Personnel</b>	<b>Total</b>
402	Vacancy & Non-Personnel Savings	(250,000)	0	(250,000)
403	Salary Reserve for Contract Negotiations	3,200,000	0	3,200,000
404	Various Organizations	0	1,305,295	1,305,295
405	Non- Public Transportation	0	840,000	840,000
408	Expenditure Reserve	0	1,000,000	1,000,000
501	Public Works	0	0	0
502	Engineering	724,380	2,445,302	3,169,682
504	Public Works and Parks	10,752,613	5,715,850	16,468,463
600	Debt Service	0	62,827,640	62,827,640
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	653,289	65,000	718,289
704	Transportation/Traffic & Parking	2,568,956	1,120,925	3,689,881
705	Commission on Equal Opportunities	202,659	10,000	212,659
721	Office of Building Inspection & Enforcement	1,094,667	47,000	1,141,667
724	Economic Development	1,129,247	727,000	1,856,247
747	Livable City Initiative	794,564	45,000	839,564
802	Pensions	0	84,793,107	84,793,107
804	Self Insurance	0	6,100,000	6,100,000
805	Employee Benefits	0	97,371,210	97,371,210
900	Education	115,091,615	77,127,082	192,218,697
999	Re-Funding Cash Flow Savings	0	0	0
	<b>GRAND TOTALS</b>	<b>235,574,107</b>	<b>370,669,945</b>	<b>606,244,052</b>

**TAX LEVY AND REVENUE APPROPRIATING ORDINANCE #2 (Crisis Budget) AN ORDINANCE MAKING TAX LEVY AND REVENUE ASSUMPTIONS FOR THE FISCAL YEAR JULY 1, 2021 THROUGH JUNE 30, 2022**

**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, 2021 through June 30, 2022, 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, 2021 through June 30, 2022, 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, 2020 of property in Wards 1-30, inclusive, is estimated at \$6,712,653,144 and it is estimated that 97.74% will be collected on real estate, 97.75% on personal property and 90.01% 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.

- V. Said taxes shall become due on July 1, 2021 and shall be payable in two semi-annual installments from that date: namely, July 1, 2021 and January 1, 2022. However, any tax of less than one hundred dollars (\$100.00) shall be due and payable in a single installment on July 1, 2021. Further, the tax on any motor vehicles registered with the Commissioner of Motor Vehicles subsequent to October 1, 2020 shall be due and payable in a single installment on January 1, 2022 as provided in Section 12-71b of the General Statutes of Connecticut, Revision of 1958 as amended.
- VI. 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.
- VII. The receipts from taxes levied to meet the expenses of the City for the next fiscal year beginning July 1, 2021 through June 30, 2022, 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.
- VIII. Revenues received by the City for the next fiscal year beginning July 1, 2021 through June 30, 2022, 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.

## Budget Changes reflected in Crisis and Together proposals:

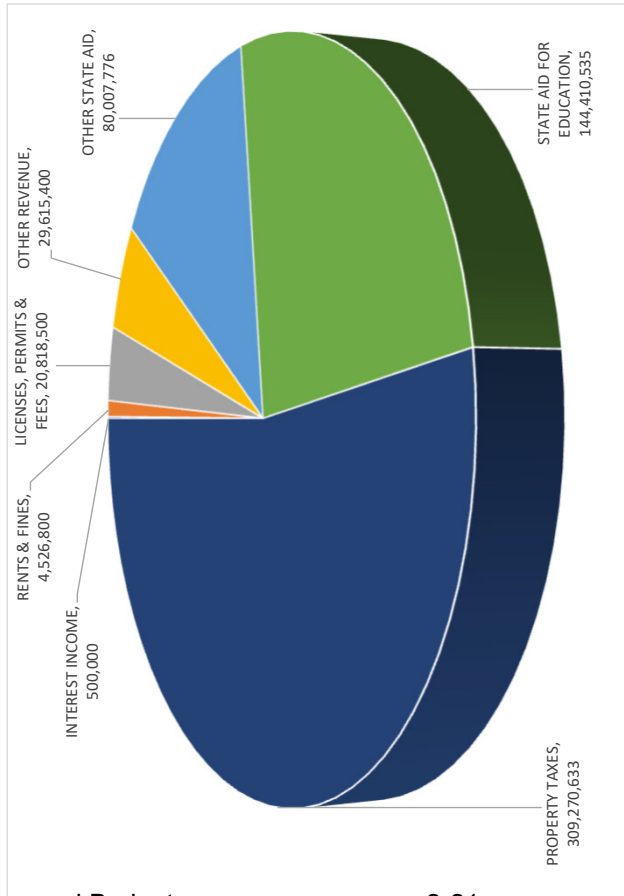
- 2020 Net Grand List increased by 1.33% [\$87.9M value Increase];
- Interest income reduced \$200K due to low bank rates;
- Building Permits decreased from \$19.4M to \$13.6M;
- Meter Receipts reduced from \$7.1M to \$4.5M;
- Parking tags reduced from \$5.0M to \$4.1M;
- Delinquent Parking Tags Collection removed for a reduction of (\$500K);
- Parking tags Sweeping revenue eliminated from budget (\$300K);
- NHPA PILOT Payment reduced from \$4.0M to \$2.8M;
- Real Estate Conveyance increased from \$1.9M to \$2.2M; and
- Motor Vehicle and Personal Property Audit revenue removed for a total elimination of \$500K.

## Revenue Differences between Crisis Proposal and Forward Together Proposal

Category	Crisis Proposal	Forward Together	Explanation
Property Taxes	\$309.3M	\$288.7M	Property tax increase of 7.75%
Distressed Municipal Aid	\$11.8M	\$0.00	Approved in Governors budget. If tier PILOT is approved, this revenue would not be received.
Additional Aid State/Yale	\$0.00	\$53.0M	If Tier PILOT is approved, Distressed Municipal revenue is not included in budget
<b>Total Revenue</b>	<b>\$321.1M</b>	<b>\$341.7</b>	

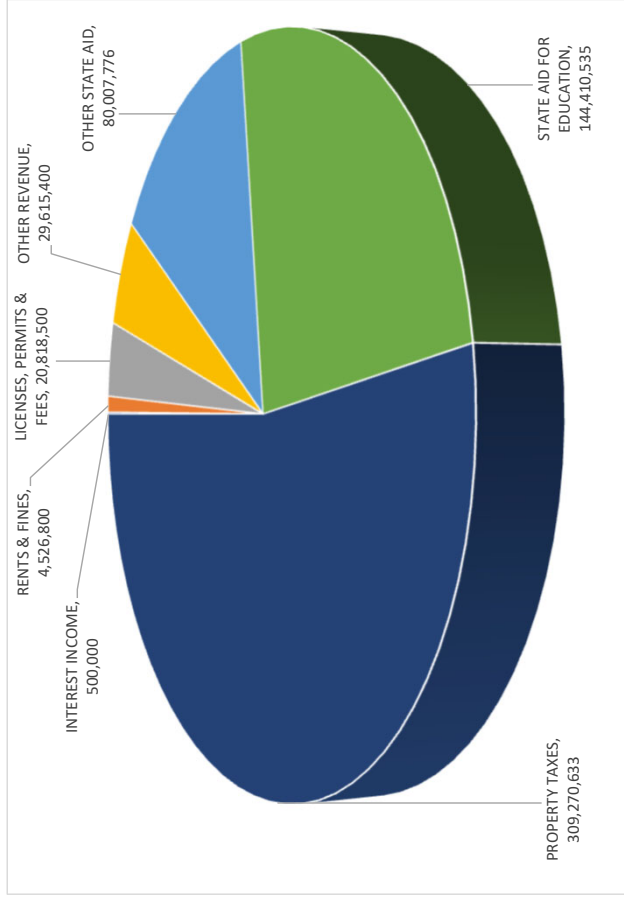


FISCAL YEAR 2020-21 GENERAL FUND  
CRISIS BUDGET PROPOSAL  
WHERE THE MONEY COMES FROM



Category	Budget	%
INTEREST INCOME	500,000	0.08%
RENTS & FINES	4,526,800	0.77%
LICENSES, PERMITS & FEES	20,818,500	3.53%
OTHER REVENUE	29,615,400	5.03%
OTHER STATE AID	80,007,776	13.58%
STATE AID FOR EDUCATION	144,410,535	24.51%
PROPERTY TAXES	309,270,633	52.49%
<b>TOTAL</b>	<b>589,149,644</b>	<b>100.00%</b>

FISCAL YEAR 2020-21 GENERAL FUND  
FORWARD TOGETHER BUDGET PROPOSAL  
WHERE THE MONEY COMES FROM



Category	Budget	%
INTEREST INCOME	500,000	0.08%
RENTS & FINES	4,526,800	0.75%
LICENSES, PERMITS & FEES	20,818,500	3.43%
OTHER STATE AID	80,151,357	11.24%
OTHER REVENUE	79,115,400	13.05%
STATE AID FOR EDUCATION	144,410,535	23.82%
PROPERTY TAXES	288,721,460	47.62%
<b>TOTAL</b>	<b>606,244,052</b>	<b>100.00%</b>

**FISCAL YEAR 2021-22 MAYORS PROPOSED BUDGETS  
SUMMARY OF GENERAL FUND REVENUES**

	REVENUE CATEGORY	FY 17-18 BOA APPROVED	FY 18-19 BOA APPROVED	FY 19-20 BOA APPROVED	FY 20-21 BOA APPROVED	FY 2021-22 CRISIS BUDGET	FY 20-21 FORWARD BUDGET	+/- FY 22 CRISIS vs FY 21 BOA	%	+/- FY 22 FORWARD vs	%
I.	Property Taxes	249,924,307	279,265,138	278,560,094	286,144,719	309,270,633	288,721,460	23,125,914	8.08%	2,576,741	0.90%
II.	State Aid - BOE	148,238,612	148,307,929	146,276,545	146,276,545	144,410,535	144,410,535	(1,866,010)	-1.28%	(1,866,010)	-1.28%
	State Aid - City	73,883,327	68,058,437	67,833,437	68,802,834	80,007,776	68,151,357	11,204,942	16.29%	(651,477)	-0.95%
	State Aid sub-total	222,121,939	216,366,366	214,109,982	215,079,379	224,418,311	212,561,892	969,397	0.45%	(2,517,487)	-1.17%
III.	Licenses, Permits & Fees	25,091,098	21,695,500	28,432,000	29,607,500	20,818,500	20,818,500	(8,789,000)	-29.69%	(8,789,000)	-29.69%
IV.	Interest Income	25,000	25,000	700,000	700,000	500,000	500,000	(200,000)	-28.57%	(200,000)	-28.57%
V.	Rents & Fines	4,921,000	5,221,000	5,522,300	6,226,800	4,526,800	4,526,800	(1,700,000)	-27.30%	(1,700,000)	-27.30%
VI.	Other Revenue	36,823,609	24,516,950	29,316,675	30,231,675	29,615,400	79,115,400	(616,275)	-2.04%	48,883,725	161.70%
<b>GRAND TOTAL</b>		<b>538,906,953</b>	<b>547,089,954</b>	<b>556,641,051</b>	<b>567,990,073</b>	<b>589,149,644</b>	<b>606,244,052</b>	<b>11,349,022</b>	<b>2.04%</b>	<b>38,253,979</b>	<b>6.73%</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2021-22**

City Revenue Category	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>SECTION I. PROPERTY TAXES</b>						
<b>CURRENT TAXES</b>						
REAL ESTATE TAX	229,361,791	235,512,431	255,335,699	236,973,995	19,823,268	1,461,564
MOTOR VEHICLE TAX	14,808,109	16,194,422	16,958,607	16,958,607	764,185	764,185
PERSONAL PROPERTY TAX	27,932,555	27,880,227	30,418,688	28,231,219	2,538,461	350,992
SUPPLEMENT MV TAX	2,030,027	2,030,027	2,030,027	2,030,027	0	0
INTEREST ON CURRENT TAX	1,000,000	1,000,000	1,000,000	1,000,000	0	0
TAX COLLECTION INITIATIVES	1,177,612	1,177,612	1,177,612	1,177,612	0	0
SUB-TOTAL	276,310,094	283,794,719	306,920,633	286,371,460	23,125,914	2,576,741
<b>DELINQUENT TAXES</b>						
DELINQUENT REAL ESTATE TAX	1,650,000	1,650,000	1,650,000	1,650,000	0	0
INTEREST ON DELINQUENT TAX	600,000	700,000	700,000	700,000	0	0
SUB-TOTAL	2,250,000	2,350,000	2,350,000	2,350,000	0	0
<b>SECTION I. TOTAL</b>	<b>278,560,094</b>	<b>286,144,719</b>	<b>309,270,633</b>	<b>288,721,460</b>	<b>23,125,914</b>	<b>2,576,741</b>

**SECTION II. INTERGOVERNMENTAL AID**

<b>STATE AID (EDUCATION)</b>						
EDUCATION COST SHARING	142,509,525	142,509,525	142,509,525	142,509,525	0	0
SCHOOL CONSTRUCTION REIMB.	3,732,020	3,732,020	1,866,010	1,866,010	(1,866,010)	(1,866,010)
HEALTH SERVICES - NONPUB	35,000	35,000	35,000	35,000	0	0
SPECIAL EDUCATION	0	0	0	0	0	0
SUB-TOTAL	146,276,545	146,276,545	144,410,535	144,410,535	(1,866,010)	(1,866,010)
<b>STATE AID (CITY)</b>						
MUNICIPAL REVENUE SHARING	0	0	0	0	0	0
GRANTS FOR MUNICIPAL PROJECTS	1,336,123	0	0	0	0	0
STATE PROPERTY TAX RELIEF	0	1,805,520	1,805,520	1,805,520	0	0
PEQUOT FUNDS	5,503,352	5,503,352	5,503,352	5,503,352	0	0
TOWN AID FOR ROADS	1,245,504	1,245,504	1,254,027	1,254,027	8,523	8,523
OFF TRACK BETTING SPECIAL REV	450,000	450,000	350,000	350,000	(100,000)	(100,000)
PILOT FOR STATE PROPERTIES	5,146,251	5,146,251	5,146,251	5,146,251	0	0
PILOT COLLEGES & HOSPITALS	36,545,385	37,045,385	36,545,385	36,545,385	(500,000)	(500,000)
PILOT FOR DISABLED	10,000	10,000	0	0	(10,000)	(10,000)
PILOT FOR LOW INCOME VETERANS	50,000	50,000	0	0	(50,000)	(50,000)
MUNICIPAL REVENUE SHARING PILO	15,246,372	15,246,372	15,246,372	15,246,372	0	0
MUNICIPAL STABILATION GRANT	1,675,450	1,675,450	1,675,450	1,675,450	0	0
DISTRESSED CITIES EXEMPTION	0	0	0	0	0	0
TAX RELIEF FOR ELDERLY/FREEZE	0	0	0	0	0	0
TAX RELIEF ELDERLY/CIRCUIT BRK	0	0	0	0	0	0
TAX ABATEMENT PROGRAM	0	0	0	0	0	0
RESTORED FUNDING ST. PILOT 09	0	0	0	0	0	0
TELECOMMUNICATIONS PROPERTY TX	625,000	625,000	625,000	625,000	0	0
OTHER MISC REVENUE	0	0	0	0	0	0
MUNICIPAL DISTRESSED SUPPORT	0	0	11,856,419	0	0	0
SUB-TOTAL	67,833,437	68,802,834	80,007,776	68,151,357	11,204,942	(651,477)
<b>SECTION II. TOTAL</b>	<b>214,109,982</b>	<b>215,079,379</b>	<b>224,418,311</b>	<b>212,561,892</b>	<b>9,338,932</b>	<b>(2,517,487)</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2021-22**

City Revenue Category	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>SECTION III. LICENSE, PERMITS, AND FEES</b>						
OTHER LICENSES, PERMITS & FEES	35,000	35,000	35,000	35,000	0	0
MAPS/BID DOCUMENTS	2,000	2,000	2,000	2,000	0	0
OFFICE OF TECHNOLOGY	2,000	2,000	2,000	2,000	0	0
TOWERS LICENSE	0	0	0	0	0	0
FIRE INSURANCE RECOVERIES	250,000	100,000	100,000	100,000	0	0
LIGHTHOUSE ADMISSION/CONCESSION	70,000	70,000	70,000	70,000	0	0
LIGHTHOUSE CAROUSEL	1,000	1,000	1,000	1,000	0	0
OTHER RECREATIONAL FEES	70,000	70,000	70,000	70,000	0	0
KIOSKS VENDORS	0	0	0	0	0	0
CITY CLERK	350,000	350,000	350,000	350,000	0	0
POLICE SERVICES	100,000	100,000	100,000	100,000	0	0
ANIMAL SHELTER	4,500	5,000	5,000	5,000	0	0
POLICE GENERAL FINGERPRINTING	150,000	50,000	50,000	50,000	0	0
POLICE TOWING FEE	200,000	0	0	0	0	0
FIRE SERVICES	80,000	80,000	80,000	80,000	0	0
TOWING LICENSES	0	0	0	0	0	0
FIRE SERVICES VACANT BLDG INSP	200,000	200,000	200,000	200,000	0	0
FIRE SERVICE PREVENTION	0	125,000	125,000	125,000	0	0
FIRE LIFE HAZARD REGISTRATION/FEES	0	125,000	125,000	125,000	0	0
HEALTH SERVICES	345,500	345,500	345,500	345,500	0	0
REGISTRAR OF VITAL STATISTICS	630,000	630,000	630,000	630,000	0	0
SCHOOL HEALTH SCREENING	0	0	0	0	0	0
SCHOOL HEALTH CLINIC PERMIT	325,000	0	0	0	0	0
PUBLIC SPACE LICENSES & PERMITS	145,000	145,000	250,000	250,000	105,000	105,000
BULK TRASH PERMITS	11,000	11,000	11,000	11,000	0	0
PUBLIC WORKS EVICTIONS	3,500	3,500	3,500	3,500	0	0
ENGINEERS-COST RECOVERY	7,500	7,500	7,500	7,500	0	0
STORMWATER CONNECTION FEE	0	0	6,000	6,000	6,000	6,000
PUBLIC WORKS FEES	0	0	0	0	0	0
RESIDENTIAL PARKING	100,000	100,000	0	0	(100,000)	(100,000)
MISC TRAFFIC & PARKING METER RECII	7,000,000	7,150,000	4,500,000	4,500,000	(2,650,000)	(2,650,000)
TT&P PERMITS	300,000	300,000	0	0	(300,000)	(300,000)
BUILDING INSPECTIONS	17,900,000	19,450,000	13,600,000	13,600,000	(5,850,000)	(5,850,000)
PERMIT AND LICENSE CTR	65,000	65,000	65,000	65,000	0	0
LCI FINES & TICKET COLLECTIONS	50,000	50,000	50,000	50,000	0	0
HIGH SCHOOL ATHLETICS	35,000	35,000	35,000	35,000	0	0
<b>SECTION III. TOTAL</b>	<b>28,432,000</b>	<b>29,607,500</b>	<b>20,818,500</b>	<b>20,818,500</b>	<b>(8,789,000)</b>	<b>(8,789,000)</b>
<b>SECTION IV. INTEREST INCOME</b>						
INTEREST INCOME ON INVESTMENTS	700,000	700,000	500,000	500,000	(200,000)	(200,000)
<b>SECTION IV. TOTAL</b>	<b>700,000</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>(200,000)</b>	<b>(200,000)</b>
<b>SECTION V. RENTS AND FINES</b>						
<b>RENTS</b>						
PARKING SPACE RENTAL	3,000	3,000	3,000	3,000	0	0
MISC COMMUNITY DEVELOPMNT RENT	15,000	15,000	15,000	15,000	0	0
COLISEUM LOTS	240,000	240,000	240,000	240,000	0	0
PARK'S EMPLOYEE RENTS	6,300	10,800	10,800	10,800	0	0
<b>SUB-TOTAL</b>	<b>264,300</b>	<b>268,800</b>	<b>268,800</b>	<b>268,800</b>	<b>0</b>	<b>0</b>
<b>FINES</b>						
FINES - SUPERIOR COURT	50,000	50,000	50,000	50,000	0	0
FINES - FALSE ALARM ORDINANCE	200,000	100,000	100,000	100,000	0	0
FINES - PUBLIC SPACE VIOLATION	8,000	8,000	8,000	8,000	0	0
FINES - PARKING TAGS	5,000,000	5,000,000	4,100,000	4,100,000	(900,000)	(900,000)
PARKING TAG AMNESTY PROGRAM	0	0	0	0	0	0
DELINQUENT PARKING TAG COLLECT	0	500,000	0	0	(500,000)	(500,000)
PARKING TAGS-SWEEPING	0	300,000	0	0	(300,000)	(300,000)
OTHER FINES	0	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>5,258,000</b>	<b>5,958,000</b>	<b>4,258,000</b>	<b>4,258,000</b>	<b>(1,700,000)</b>	<b>(1,700,000)</b>
<b>SECTION V. TOTAL</b>	<b>5,522,300</b>	<b>6,226,800</b>	<b>4,526,800</b>	<b>4,526,800</b>	<b>(1,700,000)</b>	<b>(1,700,000)</b>

**MAYORS PROPOSED BUDGET  
FISCAL YEAR 2021-22**

City Revenue Category	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>SECTION VI. PILOTS, ASSESSMENTS, REVENUE</b>						
<b>PILOT PAYMENTS</b>						
REGIONAL WATER AUTHORITY	1,091,275	1,091,275	1,100,000	1,100,000	8,725	8,725
TEMPLE MEDICAL CENTER	45,000	45,000	45,000	45,000	0	0
HOWE STREET LIMITED PARTNERSHP	65,000	65,000	65,000	65,000	0	0
PILOT NINTH SQUARE	635,000	600,000	550,000	550,000	(50,000)	(50,000)
GREATER N.H. WPCA PILOT	608,400	608,400	608,400	608,400	0	0
TEMPLE STREET ARCADE. LLC	0	0	0	0	0	0
TRINITY HOUSING	75,000	75,000	75,000	75,000	0	0
NHPA PILOT	2,600,000	4,000,000	2,800,000	2,800,000	(1,200,000)	(1,200,000)
NHPA PILOT DEFEASEMENT	0	0	0	0	0	0
FARNHAM COURT PILOT	30,000	30,000	30,000	30,000	0	0
TRINITY HOUSING	0	0	0	0	0	0
EASTVIEW PILOT	29,000	29,000	29,000	29,000	0	0
<b>SUB-TOTAL</b>	<b>5,178,675</b>	<b>6,543,675</b>	<b>5,302,400</b>	<b>5,302,400</b>	<b>(1,241,275)</b>	<b>(1,241,275)</b>
<b>OTHER ASSESSMENTS</b>						
AIR RIGHTS GARAGE SPEC ASSESM	175,000	175,000	175,000	175,000	0	0
YALE PAYMENT FOR FIRE SERVICES	3,300,000	3,300,000	3,500,000	3,500,000	200,000	200,000
REAL ESTATE CONVEYANCE TAX	1,900,000	1,900,000	2,200,000	2,200,000	300,000	300,000
<b>SUB-TOTAL</b>	<b>5,375,000</b>	<b>5,375,000</b>	<b>5,875,000</b>	<b>5,875,000</b>	<b>500,000</b>	<b>500,000</b>
<b>MISCELLANEOUS REVENUE</b>						
OTHER FINANCING SOURCES	0	0	0	0	0	0
CONTROLLER MISC REVENUE	750,000	750,000	750,000	750,000	0	0
REIMB. FOR PERSONAL MV USE	13,000	13,000	13,000	13,000	0	0
WELFARE RECOVERIES	0	0	0	0	0	0
SALE OF FIXED ASSESTS	1,100,000	1,300,000	4,500,000	1,000,000	3,200,000	(300,000)
MOTOR VEHICLE REG. AUDIT	0	100,000	0	0	(100,000)	(100,000)
PERSONAL PROPERTY AUDIT	0	400,000	0	0	(400,000)	(400,000)
BABS REVENUE	500,000	350,000	275,000	275,000	(75,000)	(75,000)
<b>SUB-TOTAL</b>	<b>2,363,000</b>	<b>2,913,000</b>	<b>5,538,000</b>	<b>2,038,000</b>	<b>2,625,000</b>	<b>(875,000)</b>
<b>OTHER REVENUE SOURCES</b>						
BOND PREMIUM PROCEEDS	0	0	0	0	0	0
CITY REVENUE INITIATIVE	4,900,000	2,500,000	0	0	(2,500,000)	(2,500,000)
OTHER CONTRIBUTIONS	11,100,000	0	0	0	0	0
YALE UNIVERSITY VOLUNTARY	0	9,700,000	9,700,000	9,700,000	0	0
YALE NH HOSPITAL VOLUNTARY	0	2,800,000	2,800,000	2,800,000	0	0
VEHICLE EXTRA DUTY FMLY I95	400,000	400,000	400,000	400,000	0	0
ANTICIPATED STATE/YALE AID	0	0	0	53,000,000	0	53,000,000
<b>SUB-TOTAL</b>	<b>16,400,000</b>	<b>15,400,000</b>	<b>12,900,000</b>	<b>65,900,000</b>	<b>(2,500,000)</b>	<b>50,500,000</b>
<b>SECTION VI. TOTAL</b>	<b>29,316,675</b>	<b>30,231,675</b>	<b>29,615,400</b>	<b>79,115,400</b>	<b>(616,275)</b>	<b>48,883,725</b>
<b>SECTION VII. OTHER SOURCES/TRANSFERS</b>						
<b>TRANSFERS IN/OUT</b>						
OTHER FINANCING SOURCES	0	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0	0
TRANSFERS OUT	0	0	0	0	0	0
<b>SECTION VII. TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL REVENUE</b>						
SECTION I. PROPERTY TAXES	278,560,094	286,144,719	309,270,633	288,721,460	23,125,914	2,576,741
SECTION II. STATE AID	214,109,982	215,079,379	224,418,311	212,561,892	9,338,932	(2,517,487)
SECTION III. LICENSE, PERMITS, AND FEES	28,432,000	29,607,500	20,818,500	20,818,500	(8,789,000)	(8,789,000)
SECTION IV. INTEREST INCOME	700,000	700,000	500,000	500,000	(200,000)	(200,000)
SECTION V. RENTS AND FINES	5,522,300	6,226,800	4,526,800	4,526,800	(1,700,000)	(1,700,000)
SECTION VI. PILOTS, ASSESSMENTS/REVENUE	29,316,675	30,231,675	29,615,400	79,115,400	(616,275)	48,883,725
SECTION VII. OTHER SOURCES/TRANSFERS	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>556,641,051</b>	<b>567,990,073</b>	<b>589,149,644</b>	<b>606,244,052</b>	<b>21,159,571</b>	<b>38,253,979</b>

## **REVENUE EXPLANATIONS**

### **CURRENT CITY TAXES**

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

The Fiscal Year 2021-22 budget for **REAL AND PERSONAL PROPERTY TAXES** is based on the October 1, 2020 Net Taxable Grand List of \$6,712,653,144.

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 2021-22, 97.74% for real estate, 97.75% for personal property and 90.01% 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 2021-22.

**The mill rate for FY 2021-22 under the Crisis Proposed Budget is 47.28 for Real Estate and Personal Property, and 43.88 for Motor Vehicle.**

**The mill rate for FY 2021-22 under Forward Together Proposed Budget is 43.88 for Real Estate, Personal Property, and Motor Vehicle.**

**SUPPLEMENTAL MOTOR VEHICLE TAXES** are budgeted separately from the regular July 1 tax levy. These taxes will be levied on January 1, 2022 on motor vehicles acquired after the October 1, 2020 assessment date. For 2021-22, 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 is 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**

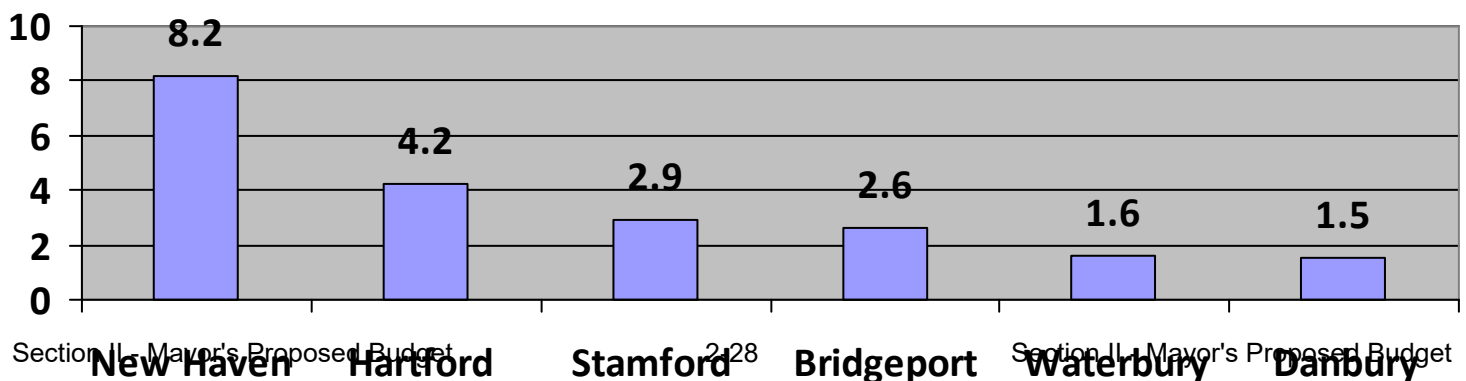
The Low Interest Program is available to all taxpayers for the City of New Haven. **There is not an application process as all taxpayers are automatically enrolled in this program.** The Low Interest Program is an extended grace period program. The Low Interest program does not allow a taxpayer to have 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

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

Rank	Municipality	Mill Rate FY 2018 (GL 2016)	Mill Rate FY 2019 (GL 2017)	Mill Rate FY 2020 (GL 2018)	Mill Rate FY 2021 (GL 2019)
1	Hartford - residential homes are assessed at lower amount	74.29	74.29	74.29	74.29
2	Waterbury	60.21	60.21	60.21	60.21
3	Bridgeport	54.37	54.37	53.99	53.99
4	Hamden	45.26	47.96	48.86	51.98
5	West Haven + Fire District	47.78 (35.26 + 12.52)	49.32 (36.26 + 13.06)	50.70 (36.88 + 14.02)	51.50 (37.48 + 14.02)
6	New Britain	50.5	50.5	50.5	50.5
7	East Hartford	47.05	47.66	49.11	49.92
8	Norwich, City of (Paid Fire) (CCD)	48.74	48.39	48.35 (40.28+7.71+0.36)	48.79 (42.06+6.41+0.32)
9	Naugatuck	48.55	48.35	47.25	47.75
10	Torrington	45.75	46.17	46.17	46.17
11	Middletown + City Fire	42.4	43.7	44.40 (36.00+8.40)	44.20 (35.80+8.40)
12	New Haven	38.68	42.98	42.98	43.88
13	Meriden + District 2	N/A	43.21	43.04	43.41
14	New London	43.17	43.17	39.9	38.19

## Grand List Exempt Property Value (As of GL 2018) (Billions) Per CT Municipal Fiscal Indicators





<b>GRAND LIST - TOP TEN ASSESSED RE/PP VALUES</b>									
GL 2014	GL 2015	GL 2016	GL 2017	GL 2018	GL 2019	GL 2019	Owner	Owner	COMBINED (RE/PP)
1	1	1	1	1	1	1	UI	UI	325,588,140
2	2	2	2	2	2	2	WINSTANLEY	WINSTANLEY	148,118,198
4	4	4	4	3	3	3	YALE UNIVE	YALE UNIVE	125,938,721
3	3	3	3	4	4	4	FUSCO	FUSCO	99,199,630
5	5	5	5	5	5	5	PSEG	PSEG	72,674,263
n/a	n/a	n/a	n/a	n/a	n/a	6	YALE HOSPITAL	YALE HOSPITAL	71,651,440
6	6	6	6	6	6	7	MEPT	MEPT	54,302,931
7	7	7	7	7	7	8	CARABETTA	CARABETTA	53,258,360
N/A	N/A	9	9	9	9	9	NEW HAVEN TOWERS	NEW HAVEN TOWERS	46,661,640
N/A	N/A	10	10	10	10	10	HTA-YLW	HTA-YLW	41,675,690

## **2020 Grand List Comparison**

<b>GROSS TAXABLE</b>	GL 2015	GL 2016	GL 2017	GL 2018	GL 2019	GL 2020	GL 2020 VS GL 2019 (Decrease) / Increase
Real Estate	5,239,162,395	5,748,533,145	5,753,727,663	5,684,986,812	5,712,592,534	5,773,245,188	60,652,654
Personal Property	719,109,633	757,100,350	1,033,827,953	1,093,283,530	1,095,356,040	1,125,575,190	30,219,150
Motor Vehicle	380,823,642	410,168,319	414,539,336	422,346,345	441,394,200	464,241,280	22,847,080
<b>Total</b>	<b>6,339,095,670</b>	<b>6,915,801,814</b>	<b>7,202,094,952</b>	<b>7,200,616,687</b>	<b>7,249,342,774</b>	<b>7,363,061,658</b>	<b>113,718,884</b>

<b>EXEMPTIONS</b>	GL 2015	GL 2016	GL 2017	GL 2018	GL 2019	GL 2020	GL 2020 VS GL 2019 (Decrease) / Increase
Real Estate	(177,073,046)	(214,399,899)	(202,528,196)	(158,935,516)	(165,204,332)	(176,370,486)	11,166,154
Personal Property	(76,095,637)	(92,492,089)	(372,721,157)	(431,161,957)	(438,080,935)	(455,167,828)	17,086,893
Motor Vehicle	(7,800,220)	(19,154,075)	(20,218,852)	(19,016,935)	(21,341,678)	(18,870,200)	(2,471,478)
<b>Total</b>	<b>(260,968,903)</b>	<b>(326,046,063)</b>	<b>(595,468,205)</b>	<b>(609,114,408)</b>	<b>(624,626,945)</b>	<b>(624,626,945)</b>	<b>25,781,569</b>

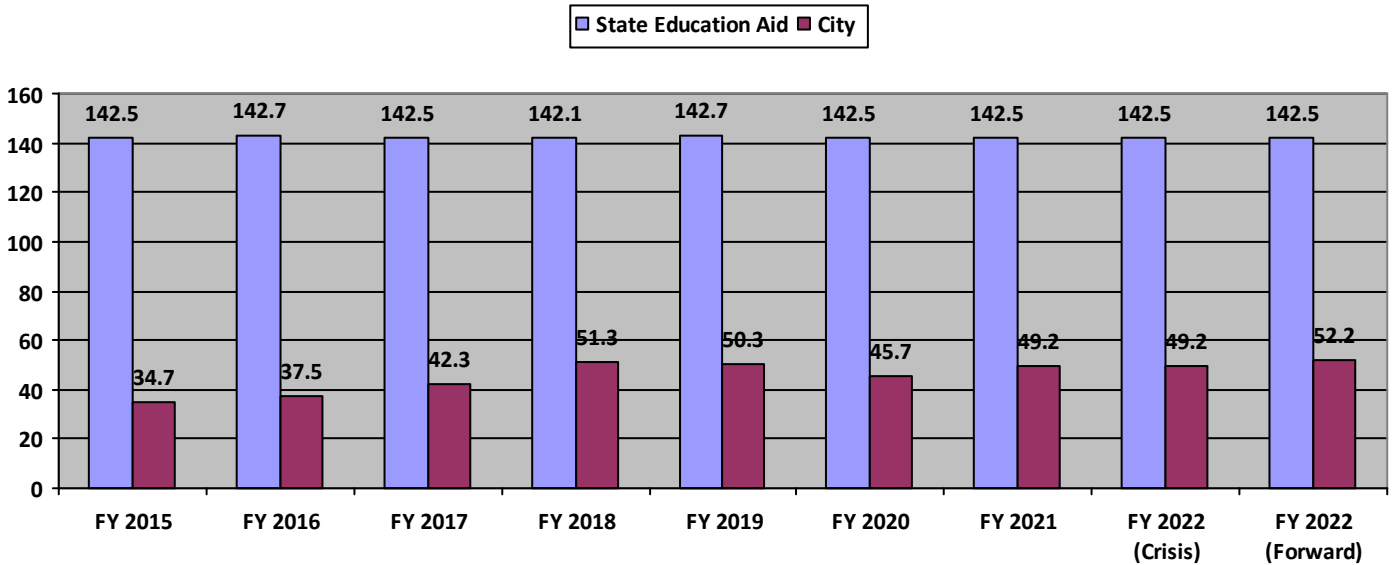
  

<b>NET TAXABLE GL</b>	GL 2015	GL 2016	GL 2017	GL 2018	GL 2019	GL 2020	GL 2020 VS GL 2019 (Decrease) / Increase
Real Estate	5,062,089,349	5,534,133,246	5,551,199,467	5,526,051,296	5,547,388,202	5,596,874,702	49,486,500
Personal Property	643,013,996	664,608,261	661,106,796	662,121,573	657,275,105	670,407,362	13,132,257
Motor Vehicle	373,023,422	391,014,244	394,320,484	403,329,410	420,052,522	445,371,080	25,318,558
<b>Total</b>	<b>6,078,126,767</b>	<b>6,589,755,751</b>	<b>6,606,626,747</b>	<b>6,591,502,279</b>	<b>6,624,715,829</b>	<b>6,712,653,144</b>	<b>33,213,550</b>

## STATE GRANTS FOR EDUCATION

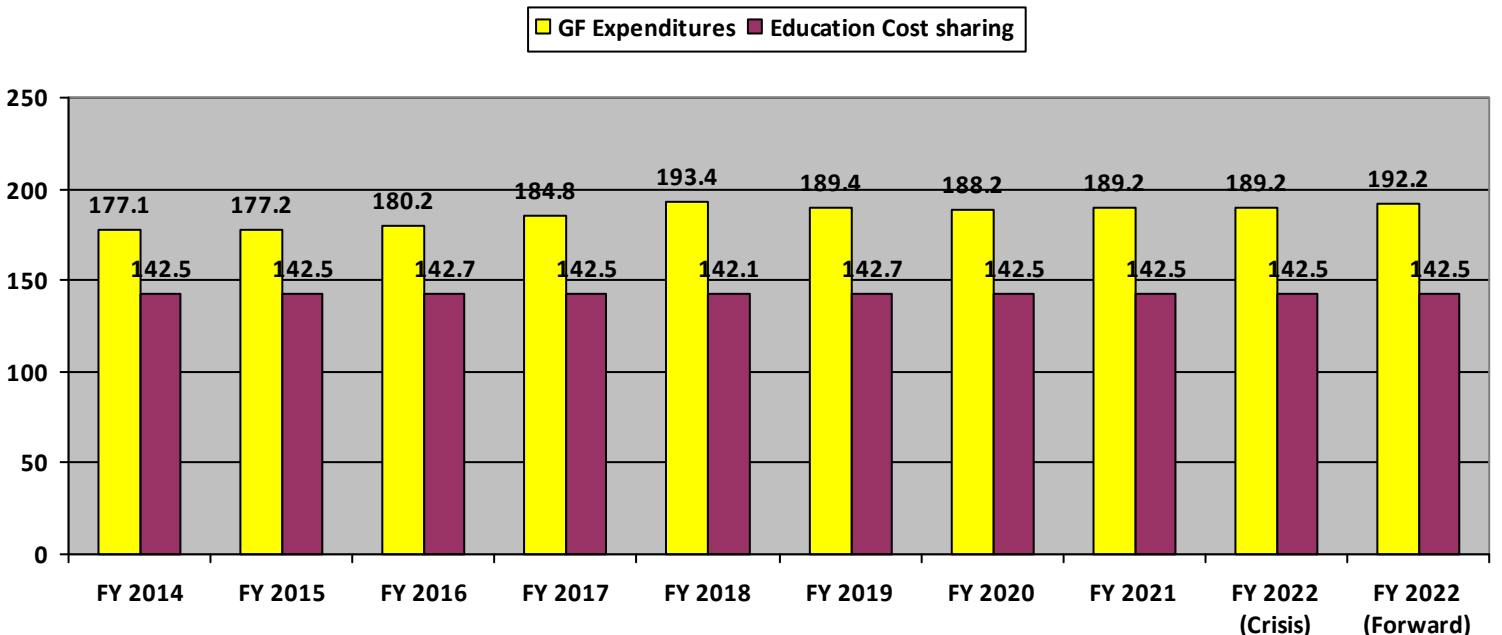
The **EDUCATION COST SHARING (ECS) GRANT** Program, authorized by State legislation in 1988, and effective beginning July 1, 1989, replaced the Guaranteed Tax Base (GTB) Grant and the Education Enhancement Aid (EEA) Grant programs (minimum salary aid, teacher salary aid, general education aid and teacher-pupil ratio aid). The ECS grant formula calculates State aid using a formula which considers a student poverty measure to determine student need and a State aid percentage based on the City's wealth as compared to the State guaranteed town wealth level.

**ECS FUNDING SINCE 2015 FUNDING**



**FY 2014-2020 Actual, & FY 2021 & FY 2022 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 and FY 2022, the State maintains a consistent level of funding in each year of the biennium. Grantees receive PILOT payments on or before September 30<sup>th</sup>.

### **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.

**CORONAVIRUS RELIEF FOR DISTRESSED MUNICIPALITIES:** In FY 2022, the Office of Policy and Management will administer an additional \$100 million to the 25 Distressed Municipalities. Of this total, \$50 million will be come from the Federal Coronavirus Relief Fund awarded under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Public Law 116-136, enacted on March 27, 2020, and \$50 million will be funded through bond allocations. This funding will be distributed on a per- capita basis to provide crucial assistance to the State's neediest municipalities as they continue to address the impact of the COVID-19 pandemic.

## **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.

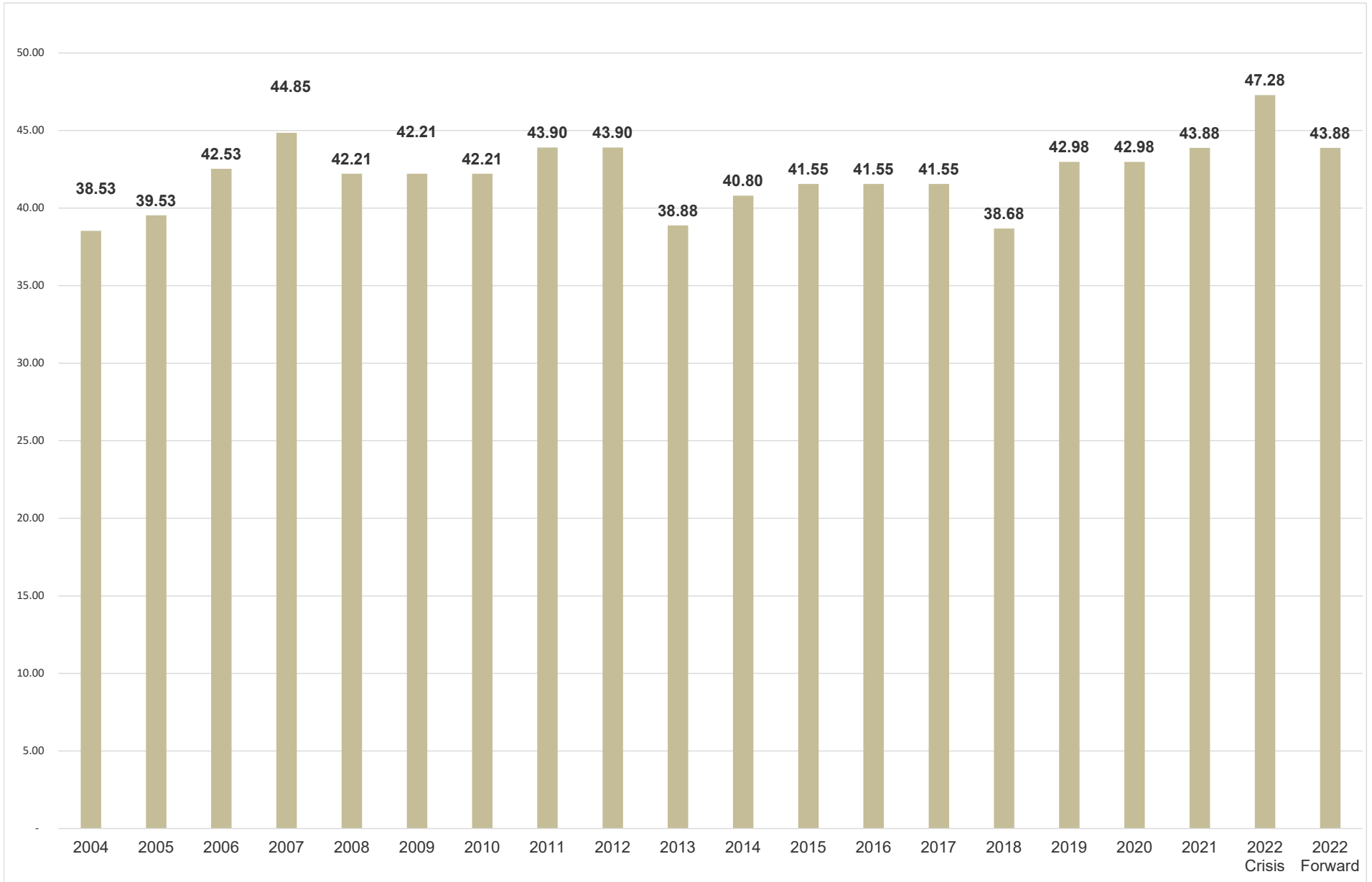
**GREATER NEW HAVEN WPCA P.I.L.O.T:** Upon the formation of the regional WPCA, the new entity will be required to make PILOT payments to the constituent towns based on comparable P.I.L.O.T payments in the region, a schedule agreed to upon incorporation.

**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 .

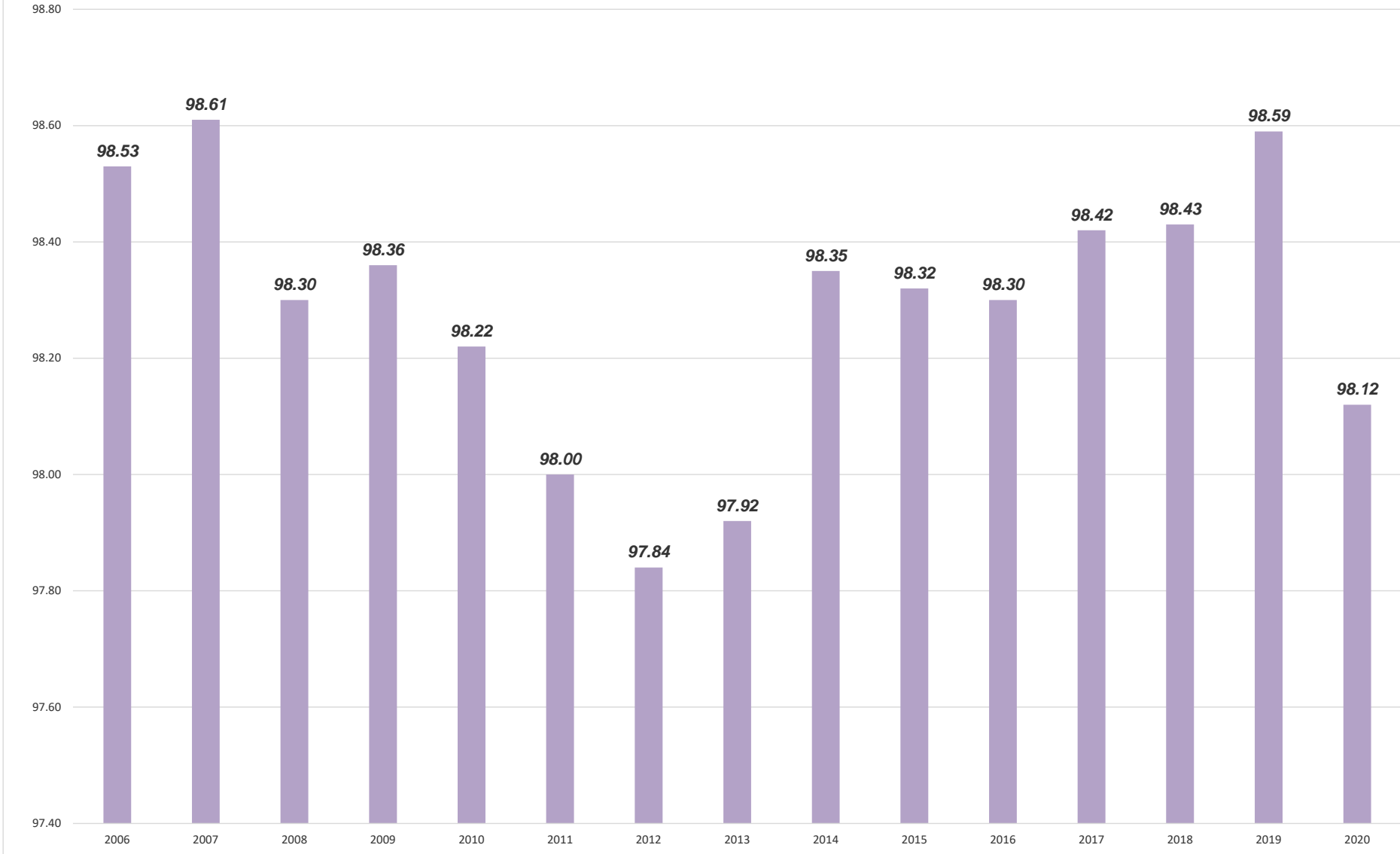
**YALE UNIVERSITY VOLUNTARY** – Represents efforts begun in FY 04-05 to secure funding from local Non-Profits and currently includes contributions from Yale University, Yale/New Haven Hospital, and several smaller organizations .

**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 .

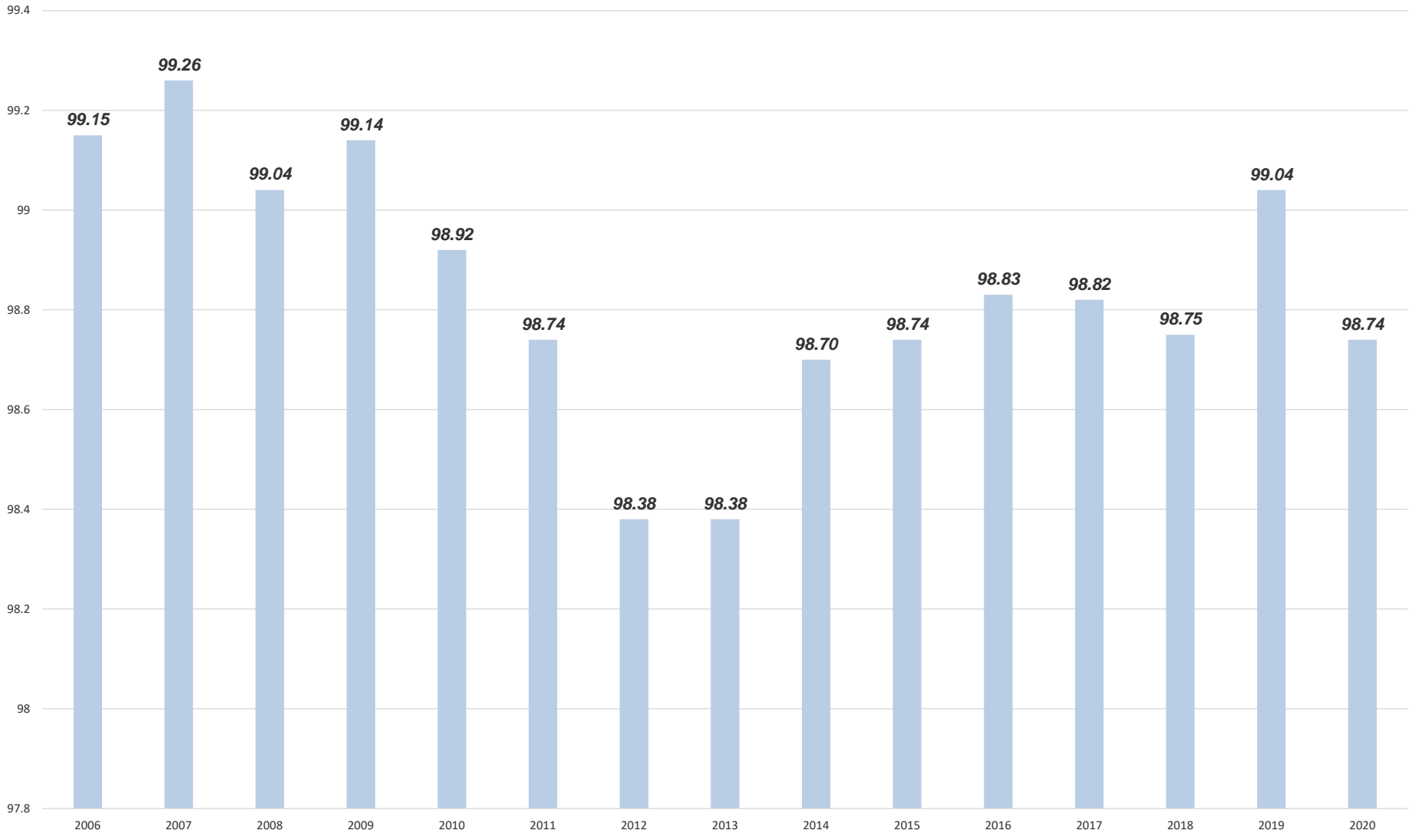
# MILL RATE HISTORY



**GRAND TOTAL TAX COLLECTION RATE  
FY 2006 - FY 2020  
PERCENTAGE (%)**



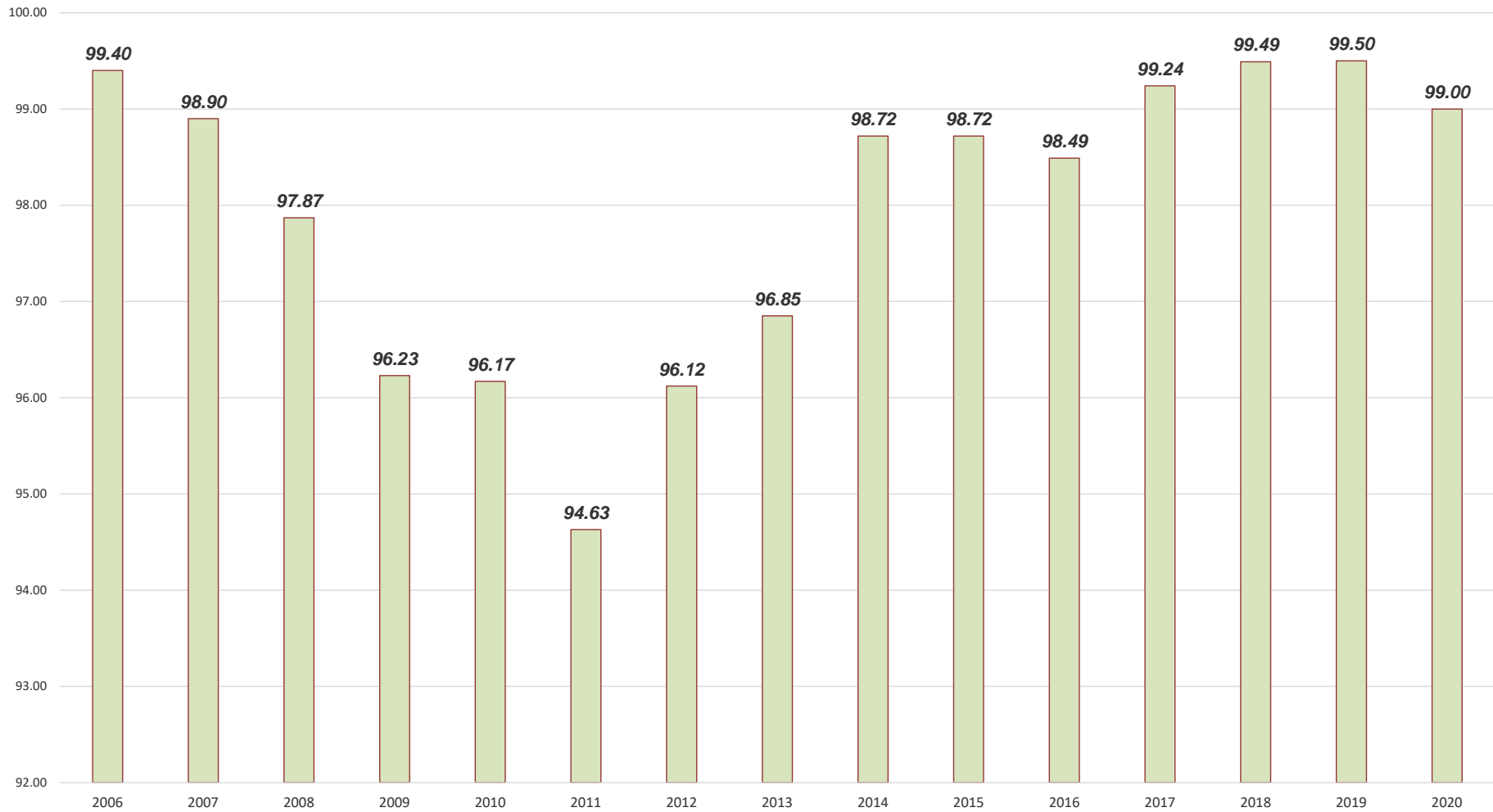
**REAL ESTATE TAX COLLECTION RATE  
FY 2006 - FY 2020  
PERCENTAGE (%)**



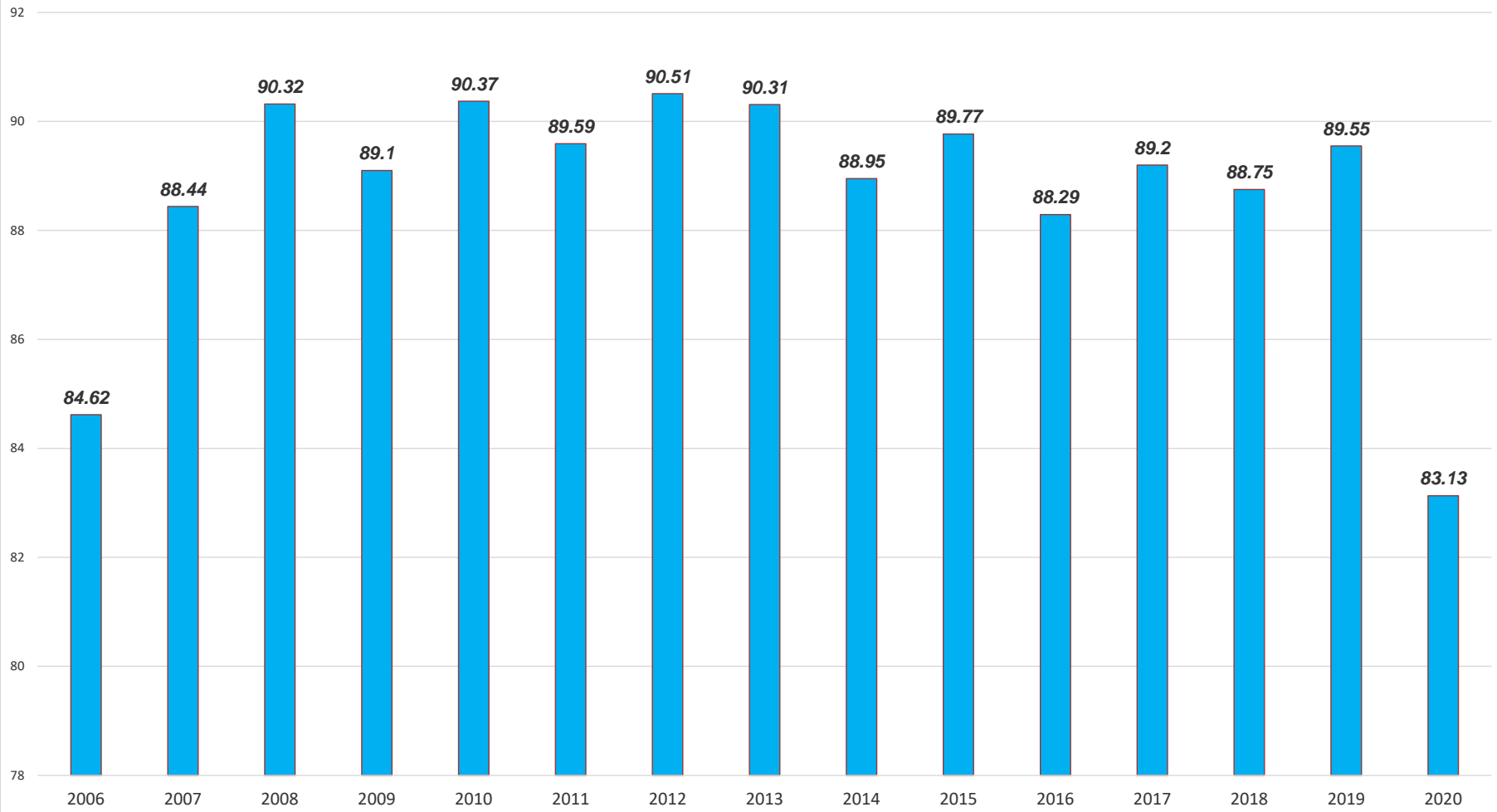
**MOTOR VEHICLE TAX COLLECTION RATE  
FY 2006 - FY 2020  
PERCENTAGE (%)**



**PERSONAL PROPERTY TAX COLLECTION RATE  
FY 2006 - FY 2020  
PERCENTAGE (%)**



**SUPPLEMENTAL MV TAX COLLECTION RATE  
FY 2006 - FY 2020  
PERCENTAGE (%)**



# Expenditure Budget Summary

## A. DEPARTMENT SUMMARY

<u>City Agency</u>	<u>Crisis Proposed Expenditure Summary</u>	<u>Forward Together Proposed Expenditure Summary</u>
111-Office of Legislative Services	<ul style="list-style-type: none"> <li>▪ Salary savings of \$29K. In FY 2021, position 120 Sr. Legislative Assistant was changed to Legislative Assistant</li> <li>▪ Reduction in other contractual services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Salary savings of \$29K. In FY 2021, position 120 Sr. Legislative Assistant was changed to Legislative Assistant</li> <li>▪ Reduction in other contractual services</li> </ul>
131-Mayors Office	<ul style="list-style-type: none"> <li>▪ Reduction of \$17,371 in two-line items, business travel and other contractual services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction of \$17,371 in two-line items, business travel and other contractual services</li> </ul>
132-Chief Administrative Office	<ul style="list-style-type: none"> <li>▪ Elimination of UNH Internship Public Safety Cooperative Program for a savings of \$50K</li> <li>▪ Reduced overtime by \$15K</li> <li>▪ Increased Human Resources other contractual services by \$150K for additional Public Safety recruitment and advertising efforts</li> <li>▪ Reduction in temporary/part time help (internship) account</li> </ul>	<ul style="list-style-type: none"> <li>▪ Elimination of UNH Internship Public Safety Cooperative Program for a savings of \$50K</li> <li>▪ Reduced overtime by \$15K</li> <li>▪ Increased Human Resources other contractual services by \$150K for additional Public Safety recruitment and advertising efforts</li> <li>▪ Reduction in temporary/part time help (internship) account</li> </ul>
133-Corporation Counsel	<ul style="list-style-type: none"> <li>▪ Increase in Labor Relations other contractual services by \$100K. The increase is to hire outside counsel/consultants on a part time basis to assist the City with labor and employment investigations.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase in Labor Relations other contractual services by \$100K. The increase is to hire outside counsel/consultants on a part time basis to assist the City with labor and employment investigations.</li> </ul>
137-Finance	<ul style="list-style-type: none"> <li>▪ Registration, Dues, and Subscriptions reduced by \$40K (International Arts of Idea's)</li> <li>▪ Reduction in funding for Finance internship program</li> <li>▪ Small reduction in central office supplies and printing and binding (paper, brochures, etc.) amounting to \$20K combined.</li> <li>▪ Central Services reduced by \$750K for transparency and accurate accounting, the</li> </ul>	<ul style="list-style-type: none"> <li>▪ Central Services reduced by \$600K. for transparency and accurate accounting, the Government Center heating and cooling contract and City of New Haven Fuel cell funding moved to Central Utilities.</li> <li>▪ Reduction in Tax Office funding for other contractual service.</li> <li>▪ Reduction in Tax Office temporary and PT help (internships and as needed temporary staffing for July and January).</li> </ul>



<b><u>City Agency</u></b>	<b><u>Crisis Proposed Expenditure Summary</u></b>	<b><u>Forward Together Proposed Expenditure Summary</u></b>
	<p>Government Center heating and cooling contract and City of New Haven Fuel cell funding moved to Central Utilities.</p> <ul style="list-style-type: none"> <li>▪ Elimination of PT position in Internal Audit \$20K.</li> <li>▪ Reduction in Tax Office funding for other contractual service.</li> <li>▪ Reduction in Tax Office temporary and PT help (internships and as needed temporary staffing for July and January).</li> <li>▪ Increase of \$300K in Information and Technology software maintenance agreements. This line items pays for the annual maintenance and support for City software, hardware, programs, and other applications citywide. Examples includes the City Financial System, Tax/Assessor Software, Police software, Vital Stats, Youth Stat, Emergency Operations, and other vital software components for City operations.</li> <li>▪ Purchasing other contractual services increased by \$14K for citywide advertising for purchasing solicitations.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase of \$500K in Information and Technology software maintenance agreements. This line items pays for the annual maintenance and support for City software, hardware, programs, and other applications citywide. Examples includes the City Financial System, Tax/Assessor Software, Police software, Vital Stats, Youth Stat, Emergency Operations, and other vital software components for City operations.</li> <li>▪ Purchasing other contractual services increased by \$14K for citywide advertising for purchasing solicitations</li> </ul>
139-Office of the Assessor	<ul style="list-style-type: none"> <li>▪ Status quo budget for FY 2021-22.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Status quo budget for FY 2021-22.</li> </ul>
143-Central Utilities	<ul style="list-style-type: none"> <li>▪ Additional line items added for the City of New Haven Q-House.</li> <li>▪ Increase in utilities to accommodate increase cost</li> <li>▪ Internet/Communications added for transparency and accounting records. Internet and Communications is primarily internet services for various City facilities and locations.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Additional line items added for the City of New Haven Q-House.</li> <li>▪ Increase in utilities to accommodate increase cost</li> <li>▪ Internet/Communications added for transparency and accounting records. Internet and Communications is primarily internet services for various City facilities and locations.</li> </ul>
152-Library	<ul style="list-style-type: none"> <li>▪ The City has provided cost savings by closing the Mitchell Library Branch. This has resulted on vacancy eliminations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Status Quo-Budget</li> </ul>

<b><u>City Agency</u></b>	<b><u>Crisis Proposed Expenditure Summary</u></b>	<b><u>Forward Together Proposed Expenditure Summary</u></b>
	<p>and reduction of various non-personnel line items:</p> <ul style="list-style-type: none"> <li>○ Two full time positions to one dollar (Librarian II and Supervising Librarian) and PT Library Aid budget reduced \$10K</li> </ul>	
161-City Clerk	<ul style="list-style-type: none"> <li>▪ Position 150 (Land Records Specialist) title changed to Election Land Records Specialist.</li> <li>▪ Small reduction in other contractual services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Position 150 (Land Records Specialist) title changed to Election Land Records Specialist.</li> <li>▪ Small reduction in other contractual services.</li> </ul>
162-Registrar of Voters	<ul style="list-style-type: none"> <li>▪ Part Time payroll increased to accommodate current election cycle in FY 2021-22, August primary, Mayoral Election, etc.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Part Time payroll increased to accommodate current election cycle in FY 2021-22, August primary, Mayoral Election, etc.</li> </ul>
200-Public Safety Communications	<ul style="list-style-type: none"> <li>▪ Eliminated two (2) Operator Dispatcher Positions.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Status Quo- Budget.</li> </ul>
201-Police Services	<ul style="list-style-type: none"> <li>▪ Contractual general wage increases per collective bargaining agreement of 2.00%.</li> <li>▪ Increased gross overtime from \$7.0M to \$9.0M; <ul style="list-style-type: none"> <li>○ Federal reimbursement of \$2.0M added based on Federal Budget Reconciliation Bill.</li> </ul> </li> <li>▪ Eliminated eight sworn positions.</li> <li>▪ Restored two Sergeant positions.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Contractual general wage increases per collective bargaining agreement of 2.00%.</li> <li>▪ Increased gross overtime from \$7.0M to \$9.0M; <ul style="list-style-type: none"> <li>○ Federal reimbursement of \$2.0M added based on Federal Budget Reconciliation Bill.</li> </ul> </li> </ul>
202-Fire Services	<ul style="list-style-type: none"> <li>▪ Increase in Fire Chief Salary</li> <li>▪ Contractual general wage increases per collective bargaining agreement of 2.00%.</li> <li>▪ Per MOU, added One Lieutenant and three captain positions.</li> <li>▪ Eliminated Five Firefighter/EMT positions.</li> <li>▪ Increased gross overtime from \$2.1M to \$4.0M: <ul style="list-style-type: none"> <li>○ Federal reimbursement of \$2.0M added based on Federal Budget</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase in Fire Chief Salary.</li> <li>▪ Contractual general wage increases per collective bargaining agreement of 2.00%.</li> <li>▪ Per MOU, added One Lieutenant and three captain positions.</li> <li>▪ Eliminated Five Firefighter/EMT positions.</li> <li>▪ Increased gross overtime from \$2.1M to \$4.0M: <ul style="list-style-type: none"> <li>○ Federal reimbursement of \$2.0M added based on Federal Budget</li> </ul> </li> </ul>

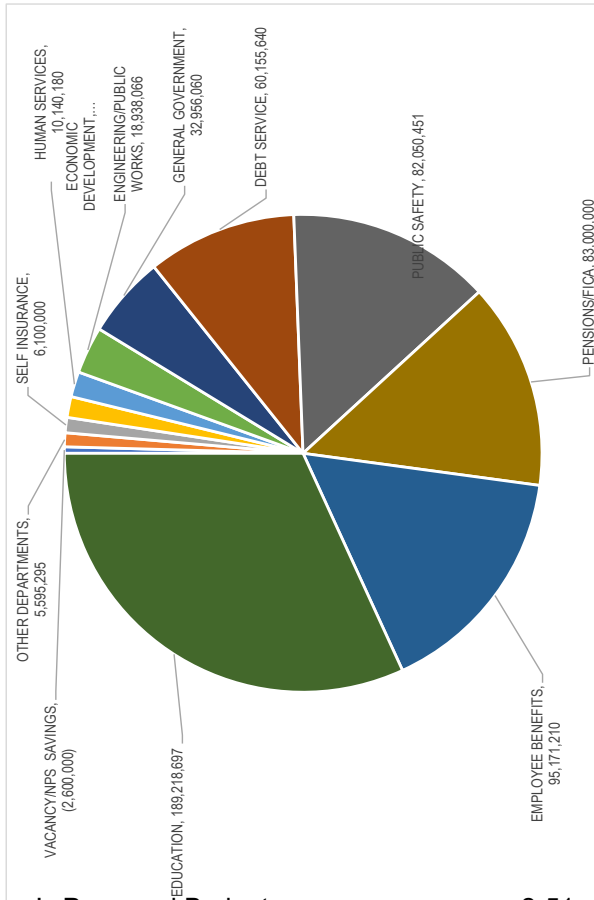
<b><u>City Agency</u></b>	<b><u>Crisis Proposed Expenditure Summary</u></b>	<b><u>Forward Together Proposed Expenditure Summary</u></b>
	<p>Reconciliation Bill.</p> <ul style="list-style-type: none"> <li>▪ Closing of one Fire Station.</li> </ul>	<p>Reconciliation Bill.</p>
301-Health Department	<ul style="list-style-type: none"> <li>▪ Addition of three (3) nursing positions.</li> <li>▪ FY 2021 mid-year budget amendment-title of position 2000, Fiscal Administrative Assistant changed to Office Manager Position 2000.</li> <li>▪ FY 2021 mid-year budget amendment-title of position 2050, Epidemiologist changed to Program Director Epidemiology.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Addition of three (3) nursing positions.</li> <li>▪ FY 2021 mid-year budget amendment-title of position 2000, Fiscal Administrative Assistant changed to Office Manager Position 2000.</li> <li>▪ FY 2021 mid-year budget amendment-title of position 2050, Epidemiologist changed to Program Director Epidemiology.</li> </ul>
302-Fair Rent	<ul style="list-style-type: none"> <li>▪ Reduced other contractual services and added uniform allowance for field inspector.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduced other contractual services and added uniform allowance for field inspector.</li> </ul>
303-Elderly Service	<ul style="list-style-type: none"> <li>▪ Elimination of part time position.</li> <li>▪ Funding allocation of \$40K moved to Q-House as base lease payment.</li> <li>▪ Closing of the East Shore Senior Center: <ul style="list-style-type: none"> <li>○ Elimination of lease payment \$45K.</li> <li>○ Reduction to elderly transportation services.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding allocation of \$40K moved to Q-House as base lease payment.</li> </ul>
308-Community Services	<ul style="list-style-type: none"> <li>▪ Reduction of contractual services line item.</li> <li>▪ Funding of the Q-House - <ul style="list-style-type: none"> <li>○ includes custodial services, LEAP management fee, programming activities, and other services related to the Q-House.</li> </ul> </li> <li>▪ Funding for the Mayor initiative of crisis response team.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Fully funding for the Mayor initiative of crisis response team.</li> </ul>
309-Youth Services	<ul style="list-style-type: none"> <li>▪ Reduction of contractual services for Youth programming.</li> <li>▪ Reduction to summer little league allocation.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Status Quo Budget.</li> </ul>
402-City personnel & Non-Personnel	<ul style="list-style-type: none"> <li>▪ Reduction in Force (RIF) savings added to City budget in the</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduced budget from \$3.1 to \$250K savings.</li> </ul>

<b><u>City Agency</u></b>	<b><u>Crisis Proposed Expenditure Summary</u></b>	<b><u>Forward Together Proposed Expenditure Summary</u></b>
Savings	amount of \$2.5M. The RIF will be achieved through vacancy eliminations, early retirement incentives, workforce reductions and other personnel savings through the fiscal year.	
404-Various Organizations	<ul style="list-style-type: none"> <li>Allocation of \$200K for Democracy Fund in an election year.</li> </ul>	<ul style="list-style-type: none"> <li>Allocation of \$200K for Democracy Fund in an election year.</li> </ul>
405-Non-Public School Transportation	<ul style="list-style-type: none"> <li>Allocation for non-city public school transportation. A small increase is based on the multi-year first student contract.</li> </ul>	<ul style="list-style-type: none"> <li>Allocation for non-city public school transportation. A small increase is based on the multi-year first student contract.</li> </ul>
407-Salary Reserve	<ul style="list-style-type: none"> <li>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).</li> </ul>	<ul style="list-style-type: none"> <li>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).</li> </ul>
408-Expenditure Reserve	<ul style="list-style-type: none"> <li>Allocation for expenditure reserve eliminated for FY 2021-22.</li> </ul>	<ul style="list-style-type: none"> <li>Expenditure reserve budget reduced from \$4.0M to \$1.5M.</li> </ul>
502-Engineering	<ul style="list-style-type: none"> <li>Small increase for facility repairs and maintenance.</li> <li>Decrease to other contractual services.</li> <li>Reduction to funding for temporary and pt. help (engineering internship program).</li> <li>Reduction to funding allocation for stormwater maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>Small increase for facility repairs and maintenance.</li> <li>Decrease to other contractual services.</li> <li>Reduction to funding for temporary and pt. help (engineering internship program).</li> </ul>
504-Parks/Public Works	<ul style="list-style-type: none"> <li>FY 2021 mid-year budget amendment-title of position 320, Deputy Director/Parks Squares to Deputy Director Parks/Public</li> </ul>	<ul style="list-style-type: none"> <li>FY 2021 mid-year budget amendment-title of position 320, Deputy Director/Parks Squares to Deputy Director Parks/Public</li> </ul>

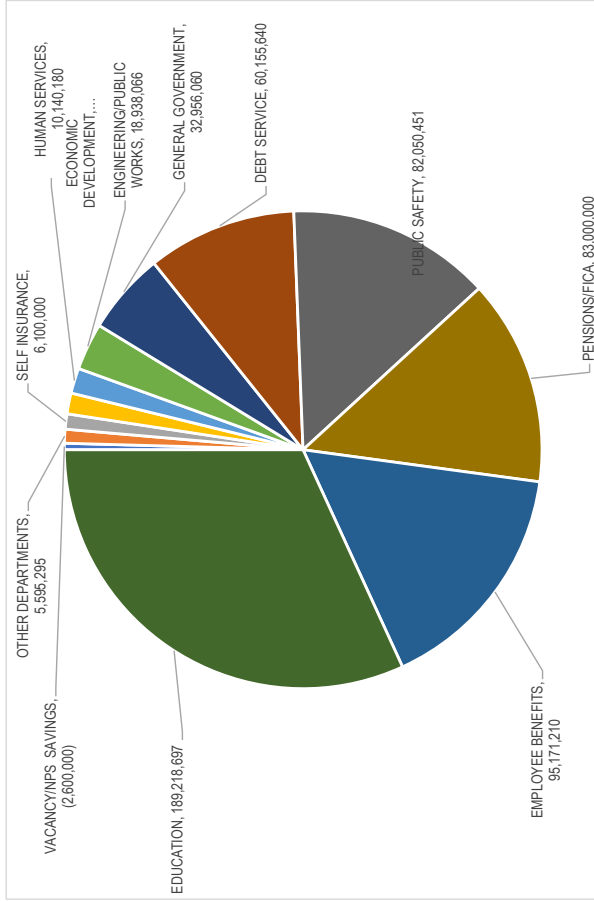
<b><u>City Agency</u></b>	<b><u>Crisis Proposed Expenditure Summary</u></b>	<b><u>Forward Together Proposed Expenditure Summary</u></b>
	<p>Works.</p> <ul style="list-style-type: none"> <li>▪ Correction to title of Management Analyst IV to Management Analyst II.</li> <li>▪ Elimination of following vacancies: <ul style="list-style-type: none"> <li>○ Administrative Assistant</li> <li>○ Caretaker</li> <li>○ Equipment Operator I-III (3 total)</li> <li>○ Refuse Laborer</li> </ul> </li> <li>▪ Increase in Solid waste payment.</li> </ul>	<p>Works.</p> <ul style="list-style-type: none"> <li>▪ Correction to title of Management Analyst IV to Management Analyst II.</li> <li>▪ Increase in Solid waste payment.</li> </ul>
600-Debt Service	<ul style="list-style-type: none"> <li>▪ Increase of \$3.7M over FY 2020-21 payment: <ul style="list-style-type: none"> <li>○ Schedule is based on \$60.0M of bonding.</li> </ul> </li> <li>▪ Refunding or premium opportunity savings added into the budget in the amount of \$2.8M.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase of \$3.7M over FY 2020-21 payment: <ul style="list-style-type: none"> <li>○ Schedule is based on \$60.0M of bonding.</li> </ul> </li> </ul>
701-Operating Subsidy	<ul style="list-style-type: none"> <li>▪ Airport subsidy reduced \$25K.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Airport subsidy reduced \$25K.</li> </ul>
702-City Plan	<ul style="list-style-type: none"> <li>▪ Status quo budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Status quo budget.</li> </ul>
704-Transportation, Traffic, and Parking	<ul style="list-style-type: none"> <li>▪ Miscellaneous expense added for fees related to meter revenue. For proper accounting, the fees should be charged to an expenditure line item. In the past fiscal years, the City charged the fees to revenue line items, therefore reducing the amount of gross revenue reported.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Miscellaneous expense added for fees related to meter revenue. For proper accounting, the fees should be charged to an expenditure line item. In the past fiscal years, the City charged the fees to revenue line items, therefore reducing the amount of gross revenue reported.</li> </ul>
705-Commission on Equal Opportunity	<ul style="list-style-type: none"> <li>▪ Status Quo Budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Status Quo Budget.</li> </ul>
721-Office of Building, Inspection, and Enforcement	<ul style="list-style-type: none"> <li>▪ Status Quo Budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Status Quo Budget.</li> </ul>
724-Economic Development	<ul style="list-style-type: none"> <li>▪ Reduction to other contractual services.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction to other contractual services.</li> </ul>

<b><u>City Agency</u></b>	<b><u>Crisis Proposed Expenditure Summary</u></b>	<b><u>Forward Together Proposed Expenditure Summary</u></b>
802-Employee Pensions and FICA Contributions	<ul style="list-style-type: none"> <li>▪ City Employee Retirement Fund (CERF) rate of return reduced from 7.75% to 7.25%. This increased the ADEC payment by \$3.0M.</li> <li>▪ Police and Fire Retirement Fund (P&amp;F) rate of return reduced from 7.75% to 7.25%. This increased the ADEC payment by \$12.7M</li> <li>▪ Special Act of 1957 in the City charter requires the pension board shall submit annually to the mayor, prior to the first of September, a schedule of its estimated expenses necessary to carry out the purpose of the fund and the mayor shall include said estimate in the estimates to be submitted to the board of aldermen in accordance with charter requirements relative to annual estimates and appropriations for the city of New Haven.</li> <li>▪ Expenditures are calculated as part of the ADEC payment, but for the purposes of the special act, broken out in the budget.</li> </ul>	<ul style="list-style-type: none"> <li>▪ City Employee Retirement Fund (CERF) rate of return reduced from 7.75% to 7.25%. This increased the ADEC payment by \$3.0M + The City would be able to contribute an extra \$1.0M.</li> <li>▪ Police and Fire Retirement Fund (P&amp;F) rate of return reduced from 7.75% to 7.25%. This increased the ADEC payment by \$12.7M + The City would be able to contribute an extra \$793K</li> <li>▪ Special Act of 1957 in the City charter requires the pension board shall submit annually to the mayor, prior to the first of September, a schedule of its estimated expenses necessary to carry out the purpose of the fund and the mayor shall include said estimate in the estimates to be submitted to the board of aldermen in accordance with charter requirements relative to annual estimates and appropriations for the city of New Haven.</li> <li>▪ Expenditures are calculated as part of the ADEC payment, but for the purposes of the special act, broken out in the budget.</li> </ul>
804-Self Insurance and Litigation	<ul style="list-style-type: none"> <li>▪ Increase in City general liability policies.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase in City general liability policies.</li> </ul>
805-Employee Benefits	<ul style="list-style-type: none"> <li>▪ Health insurance contribution increase by \$900K.</li> <li>▪ Workers compensation increased by \$400K.</li> <li>▪ Unemployment increased by \$245K.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Health insurance contribution increase by \$2.5M.</li> <li>▪ Workers compensation increased by \$1.0M.</li> <li>▪ Unemployment increased by \$245K.</li> </ul>
900-Board of Education	<ul style="list-style-type: none"> <li>▪ Flat Funding.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase of \$3.0M.</li> </ul>

FISCAL YEAR 2021-22 GENERAL FUND  
CRISIS BUDGET PROPOSAL  
WHERE THE MONEY GOES



FISCAL YEAR 2021-22 GENERAL FUND  
FORWARD TOGETHER BUDGET PROPOSAL  
WHERE THE MONEY GOES



**FY 2021-22 MAYOR'S BUDGET ALLOCATION OF APPROPRIATIONS BY MAJOR GOVERNMENT CATEGORY**

Govt. Category	Department Name	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 CRISIS	FISCAL YEAR 2021-22 FORWARD	Difference +/- FY 22 CRISIS VS FY 21		Difference +/- FY 22 FORWARD VS FY 21	
<b>GENERAL GOVERNMENT</b>										
	ASSESSOR'S OFFICE	785,672	833,258	773,453	773,452	773,452	(1)	0.00%	(1)	0.00%
	CHIEF ADMIN OFFICE	1,741,568	1,979,784	1,824,306	1,899,336	1,899,336	75,030	4.11%	75,030	4.11%
	CITY/TOWN CLERK	494,568	453,530	519,980	508,454	508,454	(11,526)	-2.22%	(11,526)	-2.22%
	CORPORATION COUNSEL	2,702,163	2,773,392	2,667,409	2,816,999	2,816,999	149,590	5.61%	149,590	5.61%
	FINANCE	10,730,903	11,577,574	11,578,345	10,981,285	11,454,785	(597,060)	-5.16%	(123,560)	-1.07%
	FINANCE-CENTRAL UTILITES/MAINTENANCE	0	7,660,144	7,330,072	8,932,000	8,932,000	1,601,928	21.85%	1,601,928	21.85%
	INFORMATION AND TECHNOLOGY	0	0	0	0	0	0	0.00%	0	0.00%
	LEGISLATIVE SVC / BOARD OF ALDERMEN	995,180	989,413	989,413	944,243	944,668	(45,170)	-4.57%	(44,745)	-4.52%
	MAYORS OFFICE	1,010,853	1,057,042	954,196	936,825	936,825	(17,371)	-1.82%	(17,371)	-1.82%
	PARKS DEPARTMENT	5,433,302	4,719,072	0	0	0	0	0.00%	0	0.00%
	PUBLIC LIBRARY	4,213,443	4,067,393	4,023,843	3,835,608	4,019,849	(188,235)	-4.68%	(3,994)	-0.10%
	REGISTRAR OF VOTERS	786,750	1,050,666	1,059,020	1,104,020	1,104,020	45,000	4.25%	45,000	4.25%
	<b>Sub-Total</b>	<b>28,894,402</b>	<b>37,161,268</b>	<b>31,720,037</b>	<b>32,732,222</b>	<b>33,390,388</b>	<b>1,012,185</b>	<b>3.19%</b>	<b>1,670,351</b>	<b>5.27%</b>
	% of Grand Total	5%	7%	6%	6%	6%				
<b>PUBLIC SAFETY</b>										
	FIRE SERVICE	33,230,773	33,697,447	33,609,258	34,824,777	35,332,020	1,215,519	3.62%	1,722,762	5.13%
	POLICE SERVICE	41,897,917	41,532,539	43,125,914	43,865,120	44,951,333	739,206	1.71%	1,825,419	4.23%
	PULIC SAFETY COMMUNICATIONS	3,497,852	3,583,532	3,466,892	3,360,554	3,466,892	(106,338)	-3.07%	0	0.00%
	<b>Sub-Total</b>	<b>78,626,542</b>	<b>78,813,518</b>	<b>80,202,064</b>	<b>82,050,451</b>	<b>83,750,245</b>	<b>1,848,387</b>	<b>2.30%</b>	<b>3,548,181</b>	<b>4.42%</b>
	% of Grand Total	14%	14%	14%	14%	14%				
<b>PUBLIC WORKS &amp; ENGINEERING</b>										
	ENGINEERING	3,257,176	3,254,634	3,014,683	3,069,682	3,169,682	54,999	1.82%	154,999	5.14%
	PUBLIC WORKS	12,489,270	12,380,392	0	0	0	0	0.00%	0	0.00%
	PUBLIC WORKS AND PARKS	0	0	15,931,730	15,868,384	16,468,463	(63,346)	-0.40%	536,733	3.37%
	<b>Sub-Total</b>	<b>15,746,446</b>	<b>15,635,026</b>	<b>18,946,413</b>	<b>18,938,066</b>	<b>19,638,145</b>	<b>(8,347)</b>	<b>-0.04%</b>	<b>691,732</b>	<b>3.65%</b>
	% of Grand Total	3%	3%	3%	3%	3%				
<b>HUMAN SERVICES</b>										
	COMMUNITY SERVICES ADMIN.	2,897,936	2,947,648	2,583,589	3,144,655	3,674,655	561,066	21.72%	1,091,066	42.23%
	DISABILITY SERVICES	90,174	98,604	96,804	96,804	96,804	0	0.00%	0	0.00%
	ELDERLY SERVICES	747,796	783,295	771,606	540,606	711,606	(231,000)	-29.94%	(60,000)	-7.78%
	FAIR RENT COMMISSION	75,750	127,400	127,034	127,034	127,034	0	0.00%	0	0.00%
	PUBLIC HEALTH	3,991,223	4,062,007	4,112,992	4,245,155	4,245,155	132,163	3.21%	132,163	3.21%
	YOUTH SERVICES	1,045,000	1,210,250	0	0	0	0	0.00%	0	0.00%
	RECREATION AND YOUTH	0	0	2,291,689	2,209,764	2,267,764	(81,925)	-3.57%	(23,925)	-1.04%
	<b>Sub-Total</b>	<b>8,847,879</b>	<b>9,229,204</b>	<b>9,983,714</b>	<b>10,364,018</b>	<b>11,123,018</b>	<b>380,304</b>	<b>3.81%</b>	<b>1,139,304</b>	<b>11.41%</b>
	% of Grand Total	2%	2%	2%	2%	2%				
<b>ECONOMIC DEVELOPMENT</b>										
	BLDG INSPEC & ENFORC	1,041,482	1,125,333	1,133,959	1,136,667	1,141,667	2,708	0.24%	7,708	0.68%
	BUSINESS DEVELOPEMNT	1,508,247	1,533,021	1,862,444	1,789,247	1,856,247	(73,197)	-3.93%	(6,197)	-0.33%
	CITY PLAN	564,643	603,106	716,127	718,289	718,289	2,162	0.30%	2,162	0.30%
	COMMISSION ON EQUAL OPPORTUNITY	209,687	223,751	217,659	212,659	212,659	(5,000)	-2.30%	(5,000)	-2.30%
	DEVELOPMENT SUBSIDIES	800,000	675,000	350,000	325,000	350,000	(25,000)	-7.14%	0	0.00%
	LIVABLE CTY INITAT	789,557	827,676	839,564	839,564	839,564	0	0.00%	0	0.00%
	TRAFFIC & PARKING	4,938,221	3,539,498	3,290,155	3,727,619	3,689,881	437,464	13.30%	399,726	12.15%
	<b>Sub-Total</b>	<b>9,851,837</b>	<b>8,527,385</b>	<b>8,409,908</b>	<b>8,749,045</b>	<b>8,808,307</b>	<b>339,137</b>	<b>4.03%</b>	<b>398,399</b>	<b>4.74%</b>
	% of Grand Total	2%	2%	1%	1%	1%				
<b>OTHER DEPARTMENTS</b>										
	VACANCY/NPS SAVINGS	(1,906,696)	(1,090,367)	(3,146,196)	(2,600,000)	(250,000)	546,196	-17.36%	2,896,196	-92.05%
	NON-PUBLIC TRANSPORTATION	700,000	790,000	815,000	840,000	840,000	25,000	3.07%	25,000	3.07%
	VARIOUS ORGANIZATIONS	748,295	1,228,094	1,105,295	1,230,295	1,305,295	125,000	11.31%	200,000	18.09%
	SALARY RESERVE CONTRACT NEGOTI	1,800,000	3,300,000	3,200,000	3,200,000	3,200,000	0	0.00%	0	0.00%
	EXPENDITURE RESERVE	0	0	4,000,000	0	1,000,000	(4,000,000)	-100.00%	(3,000,000)	-75.00%
	<b>Sub-Total</b>	<b>1,341,599</b>	<b>4,227,727</b>	<b>5,974,099</b>	<b>2,670,295</b>	<b>6,095,295</b>	<b>(3,303,804)</b>	<b>-55.30%</b>	<b>121,196</b>	<b>2.03%</b>
	% of Grand Total	0%	1%	1%	0%	1%				
<b>PENSIONS/INSURANCE/BENEFITS</b>										
	EMPLOYEE BENEFITS	92,091,210	93,591,210	93,591,210	95,171,210	97,371,210	1,580,000	1.69%	3,780,000	4.04%
	PENSIONS	61,270,774	66,034,327	67,260,780	83,000,000	84,793,107	15,739,220	23.40%	17,532,327	26.07%
	SELF INSURANCE	4,600,000	5,000,000	5,600,000	6,100,000	6,100,000	500,000	8.93%	500,000	8.93%
	<b>Sub-Total</b>	<b>157,961,984</b>	<b>164,625,537</b>	<b>166,451,990</b>	<b>184,271,210</b>	<b>188,264,317</b>	<b>17,819,220</b>	<b>10.71%</b>	<b>21,812,327</b>	<b>13.10%</b>
	% of Grand Total	29%	30%	29%	31%	31%				
<b>EDUCATION</b>										
	EDUCATION	187,218,697	188,218,697	189,218,697	189,218,697	192,218,697	-	0.00%	3,000,000	1.59%
	<b>Sub-Total</b>	<b>187,218,697</b>	<b>188,218,697</b>	<b>189,218,697</b>	<b>189,218,697</b>	<b>192,218,697</b>	<b>-</b>	<b>0.00%</b>	<b>3,000,000</b>	<b>1.59%</b>
	% of Grand Total	34%	34%	33%	32%	32%				
<b>DEBT SERVICES</b>										
	RAINY DAY REPLENISHMENT	0	900,000	0	0	0	0	0.00%	0	0.00%
	DEBT SERVICE	67,222,568	53,674,689	59,807,120	62,827,640	62,827,640	3,020,520	5.05%	3,020,520	5.05%
	MASTER LEASE	628,000	628,000	128,000	128,000	128,000	0	0.00%	0	0.00%
	BOND PREMIUM	(5,000,000)	(5,000,000)	0	0	0	0	0.00%	0	0.00%
	REFUNDING SAVINGS	(4,250,000)	0	(2,851,969)	(2,800,000)	0	51,969	-1.82%	2,851,969	-100.00%
	<b>Sub-Total</b>	<b>58,600,568</b>	<b>50,202,689</b>	<b>57,083,151</b>	<b>60,155,640</b>	<b>62,955,640</b>	<b>3,072,489</b>	<b>5.38%</b>	<b>5,872,489</b>	<b>10.29%</b>
	% of Grand Total	11%	9%	10%	10%	10%				
<b>Section II - Mayor's Proposals</b>		<b>556,641,051</b>	<b>567,990,952</b>	<b>589,149,644</b>	<b>606,244,352</b>	<b>621,150,150</b>	<b>15,000,000</b>	<b>2.46%</b>	<b>23,337,900</b>	<b>3.73%</b>



**BOARD OF ALDER FISCAL YEAR 2021-22 BUDGET  
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 MAYOR CRISIS	FISCAL YEAR 2021-22 MAYOR FORWARD	+/- FY 22 CRISIS VS FY 2021 BOA	+/- FY 22 FORWARD VS FY 2021 BOA
<b>CITY OPERATIONAL DEPARTMENTS</b>							
LEGISLATIVE SVC / BOARD OF ALDERMEN	\$995,180	\$989,413	\$989,413	\$944,243	\$944,668	(\$45,170)	(\$44,745)
MAYORS OFFICE	\$1,010,853	\$1,057,042	\$954,196	\$936,825	\$936,825	(\$17,371)	(\$17,371)
CHIEF ADMIN OFFICE	\$1,741,568	\$1,979,784	\$1,824,306	\$1,899,336	\$1,899,336	\$75,030	\$75,030
CORPORATION COUNSEL	\$2,702,163	\$2,773,392	\$2,667,409	\$2,816,999	\$2,816,999	\$149,590	\$149,590
FINANCE	\$10,131,139	\$11,577,574	\$11,578,345	\$10,981,285	\$11,454,785	(\$597,060)	(\$123,560)
INFORMATION AND TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ASSESSOR'S OFFICE	\$785,672	\$833,258	\$773,453	\$773,452	\$773,452	(\$1)	(\$1)
PUBLIC LIBRARY	\$3,860,543	\$4,067,393	\$4,023,843	\$3,835,608	\$4,019,849	(\$188,235)	(\$3,994)
PARKS DEPARTMENT	\$4,520,302	\$4,719,072	\$0	\$0	\$0	\$0	\$0
CITY/TOWN CLERK	\$494,568	\$453,530	\$519,980	\$508,454	\$508,454	(\$11,526)	(\$11,526)
REGISTRAR OF VOTERS	\$770,000	\$1,050,666	\$1,059,020	\$1,104,020	\$1,104,020	\$45,000	\$45,000
PUBLIC HEALTH	\$3,980,223	\$4,062,007	\$4,112,992	\$4,245,155	\$4,245,155	\$132,163	\$132,163
FAIR RENT COMMISSION	\$75,750	\$127,400	\$127,034	\$127,034	\$127,034	\$0	\$0
ELDERLY SERVICES	\$739,796	\$783,295	\$771,606	\$540,606	\$711,606	(\$231,000)	(\$60,000)
YOUTH SERVICES	\$1,045,000	\$1,210,250	\$0	\$0	\$0	\$0	\$0
DISABILITY SERVICES	\$90,174	\$98,604	\$96,804	\$96,804	\$96,804	\$0	\$0
COMMUNITY SERVICES ADMIN.	\$2,877,436	\$2,947,648	\$2,583,589	\$3,144,655	\$3,674,655	\$561,066	\$1,091,066
RECREATION AND YOUTH	\$0	\$0	\$2,291,689	\$2,209,764	\$2,267,764	(\$81,925)	(\$23,925)
PUBLIC WORKS	\$11,944,770	\$12,380,392	\$0	\$0	\$0	\$0	\$0
ENGINEERING	\$3,253,276	\$3,254,634	\$3,014,683	\$3,069,682	\$3,169,682	\$54,999	\$154,999
PUBLIC WORKS AND PARKS	\$0	\$0	\$15,931,730	\$15,868,384	\$16,468,463	(\$63,346)	\$536,733
CITY PLAN	\$564,643	\$603,106	\$716,127	\$718,289	\$718,289	\$2,162	\$2,162
TRAFFIC & PARKING	\$3,108,221	\$3,539,498	\$3,290,155	\$3,727,619	\$3,689,881	\$437,464	\$399,726
COMMISSION ON EQUAL OPPORTUNITY	\$209,687	\$223,751	\$217,659	\$212,659	\$212,659	(\$5,000)	(\$5,000)
BLDG INSPEC & ENFORC	\$1,041,482	\$1,125,333	\$1,133,959	\$1,136,667	\$1,141,667	\$2,708	\$7,708
ECONOMIC DEVELOPMENT	\$1,508,247	\$1,533,021	\$1,862,444	\$1,789,247	\$1,856,247	(\$73,197)	(\$6,197)
LIVABLE CTY INITAT	\$789,557	\$827,676	\$839,564	\$839,564	\$839,564	\$0	\$0
<b>TOTAL OPERATIONAL DEPARTMENTS</b>	<b>\$58,240,250</b>	<b>\$62,217,739</b>	<b>\$61,380,000</b>	<b>\$61,526,351</b>	<b>\$63,677,858</b>	<b>\$146,351</b>	<b>\$2,297,858</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>10%</b>	<b>11%</b>		
<b>PUBLIC SAFETY</b>							
PUBLIC SAFETY COMMUNICATIONS	\$3,419,852	\$3,583,532	\$3,466,892	\$3,360,554	\$3,466,892	(\$106,338)	\$0
POLICE SERVICE	\$40,785,256	\$41,532,539	\$43,125,914	\$43,865,120	\$44,951,333	\$739,206	\$1,825,419
FIRE SERVICE	\$31,567,773	\$33,697,447	\$33,609,258	\$34,824,777	\$35,332,020	\$1,215,519	\$1,722,762
<b>TOTAL OPERATIONAL DEPARTMENTS</b>	<b>\$75,772,881</b>	<b>\$78,813,518</b>	<b>\$80,202,064</b>	<b>\$82,050,451</b>	<b>\$83,750,245</b>	<b>\$1,848,387</b>	<b>\$3,548,181</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>		
<b>CITY UTILITIES</b>							
FINANCE-CENTRAL UTILITES/MAINT.	\$7,153,975	\$7,660,144	\$7,330,072	\$8,932,000	\$8,932,000	\$1,601,928	\$1,601,928
<b>EDUCATION TOTAL</b>	<b>\$7,153,975</b>	<b>\$7,660,144</b>	<b>\$7,330,072</b>	<b>\$8,932,000</b>	<b>\$8,932,000</b>	<b>\$1,601,928</b>	<b>\$1,601,928</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>		

**BOARD OF ALDER FISCAL YEAR 2021-22 BUDGET  
OPERATIONAL EXPENDITURE BREAKDOWN**

DEPARTMENT NAME	FISCAL YEAR 2018-19 BOA	FISCAL YEAR 2019-20 BOA	FISCAL YEAR 2020-21 BOA	FISCAL YEAR 2021-22 MAYOR CRISIS	FISCAL YEAR 2021-22 MAYOR FORWARD	+/- FY 22 CRISIS Vs FY 2021 BOA	+/- FY 22 FORWARD VS FY 2021 BOA
<b><u>EDUCATION</u></b>							
EDUCATION	\$187,218,697	\$188,218,697	\$189,218,697	\$189,218,697	\$192,218,697	\$0	\$3,000,000
<b>EDUCATION TOTAL</b>	<b>\$187,218,697</b>	<b>\$188,218,697</b>	<b>\$189,218,697</b>	<b>\$189,218,697</b>	<b>\$192,218,697</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>34%</b>	<b>34%</b>	<b>33%</b>	<b>32%</b>	<b>32%</b>		
<b><u>OTHER CITY EXPENDITURES</u></b>							
VACANCY/NPS SAVINGS	(\$1,906,696)	(\$1,090,367)	(\$3,146,196)	(\$2,600,000)	(\$250,000)	\$546,196	\$2,896,196
VARIOUS ORGANIZATIONS	\$748,295	\$1,228,094	\$1,105,295	\$1,230,295	\$1,305,295	\$125,000	\$200,000
NON-PUBLIC TRANSPORTATION	\$700,000	\$790,000	\$815,000	\$840,000	\$840,000	\$25,000	\$25,000
SALARY RESERVE CONTRACT NEGOTI	\$1,800,000	\$3,300,000	\$3,200,000	\$3,200,000	\$3,200,000	\$0	\$0
EXPENDITURE RESERVE	\$0	\$0	\$4,000,000	\$0	\$1,000,000	(\$4,000,000)	(\$3,000,000)
DEVELOPMENT SUBSIDIES	\$800,000	\$675,000	\$350,000	\$325,000	\$350,000	(\$25,000)	\$0
<b>OTHER CITY AGENCY TOTALS</b>	<b>\$2,141,599</b>	<b>\$4,902,727</b>	<b>\$6,324,099</b>	<b>\$2,995,295</b>	<b>\$6,445,295</b>	<b>(\$3,328,804)</b>	<b>\$121,196</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>0%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>		
<b><u>CITY DEBT SERVICE</u></b>							
DEBT SERVICE	\$67,222,568	\$53,674,689	\$59,807,120	\$62,827,640	\$62,827,640	\$3,020,520	\$3,020,520
REFUNDING SAVINGS	(\$4,250,000)	\$0	(\$2,851,969)	(\$2,800,000)	\$0	\$51,969	\$2,851,969
BOND PREMIUM	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	\$0	\$0
MASTER LEASE	\$628,000	\$628,000	\$128,000	\$128,000	\$128,000	\$0	\$0
RAINY DAY REPLENISHMENT	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
<b>CITY DEBT SERVICE TOTAL</b>	<b>\$58,600,568</b>	<b>\$50,202,689</b>	<b>\$57,083,151</b>	<b>\$60,155,640</b>	<b>\$62,955,640</b>	<b>\$3,072,489</b>	<b>\$5,872,489</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>11%</b>	<b>9%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>		
<b><u>EMPLOYEE BENEFITS</u></b>							
PENSIONS	\$61,270,774	\$66,034,327	\$67,260,780	\$83,000,000	\$84,793,107	\$15,739,220	\$17,532,327
SELF INSURANCE	\$4,600,000	\$5,000,000	\$5,600,000	\$6,100,000	\$6,100,000	\$500,000	\$500,000
EMPLOYEE BENEFITS	\$92,091,210	\$93,591,210	\$93,591,210	\$95,171,210	\$97,371,210	\$1,580,000	\$3,780,000
<b>EMPLOYEE BENEFITS TOTALS</b>	<b>\$157,961,984</b>	<b>\$164,625,537</b>	<b>\$166,451,990</b>	<b>\$184,271,210</b>	<b>\$188,264,317</b>	<b>\$17,819,220</b>	<b>\$21,812,327</b>
<b>PERCENTAGE OF TOTAL BUDGET</b>	<b>29%</b>	<b>30%</b>	<b>29%</b>	<b>31%</b>	<b>31%</b>		
<b>TOTAL CITY BUDGET</b>	<b>\$547,089,954</b>	<b>\$556,641,051</b>	<b>\$567,990,073</b>	<b>\$589,149,644</b>	<b>\$606,244,052</b>	<b>\$21,159,571</b>	<b>\$38,253,979</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**111-BOARD OF ALDER/LEGISLATIVE SERVICES**

**101-ADMINISTRATION**

50110	SALARIES	643,512	643,512	613,767	613,767	(29,745)	(29,745)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	10,000	10,000	10,000	10,000	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
53330	BUSINESS TRAVEL	20,000	20,000	20,000	20,000	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	6,627	6,627	6,627	6,627	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
56610	ADVERTISEMENT	10,450	10,450	10,450	10,450	0	0
56615	PRINTING & BINDING	20,000	20,000	20,000	20,000	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56664	MECHANICAL REPAIRS	0	0	0	0	0	0
56677	TRAINING/OTHER	7,500	7,500	7,500	7,500	0	0
56694	OTHER CONTRACTUAL SERVICES	210,924	210,924	195,499	195,924	(15,425)	(15,000)
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0

<b>BOARD OF ALDERS ADMINISTRATION Total</b>		<b>929,013</b>	<b>929,013</b>	<b>883,843</b>	<b>884,268</b>	<b>(45,170)</b>	<b>(44,745)</b>
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**102-BOARD OF ALDERS**

50110	SALARIES	60,400	60,400	60,400	60,400	0	0
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<b>BOARD OF ALDERS LEGISLATIVE Total</b>		<b>60,400</b>	<b>60,400</b>	<b>60,400</b>	<b>60,400</b>	<b>0</b>	<b>0</b>
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**Agency Roll Up**

500	PERSONNEL	703,912	703,912	674,167	674,167	(29,745)	(29,745)
501	OVERTIME	10,000	10,000	10,000	10,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	20,000	20,000	20,000	20,000	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	6,627	6,627	6,627	6,627	0	0
560	RENTALS AND CONTRACTUAL SERVICE	248,874	248,874	233,449	233,874	(15,425)	(15,000)
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>		<b>989,413</b>	<b>989,413</b>	<b>944,243</b>	<b>944,668</b>	<b>(45,170)</b>	<b>(44,745)</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>131-OFFICE OF THE MAYOR</b>						
<b>101-ADMINISTRATION</b>						
50110 SALARIES	909,042	835,625	835,625	835,625	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0
53330 BUSINESS TRAVEL	7,800	7,800	0	0	(7,800)	(7,800)
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	500	500	500	500	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	700	700	700	700	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	139,000	109,571	100,000	100,000	(9,571)	(9,571)
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
<b>MAYOR'S OFFICE Total</b>	<b>1,057,042</b>	<b>954,196</b>	<b>936,825</b>	<b>936,825</b>	<b>(17,371)</b>	<b>(17,371)</b>
<b>102-TRANSITION TEAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>MAYOR/MAYORAL TRANSITION Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>103-DEVELOPMENT AND POLICY</b>						
50110 SALARIES	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
56699 MISC EXPENSE	0	0	0	0	0	0
<b>DEVELOPMENT AND POLICY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>						
500 PERSONNEL	909,042	835,625	835,625	835,625	0	0
501 OVERTIME	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	7,800	7,800	0	0	(7,800)	(7,800)
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	140,200	110,771	101,200	101,200	(9,571)	(9,571)
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>	<b>1,057,042</b>	<b>954,196</b>	<b>936,825</b>	<b>936,825</b>	<b>(17,371)</b>	<b>(17,371)</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>132-CHIEF ADMINISTRATIVE OFFICER</b>						
<b>101-ADMINISTRATION</b>						
50110 SALARIES	423,976	315,129	315,129	315,129	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	20,000	80,000	80,000	80,000	0	0
56695 TEMPORARY & PT HELP	75,000	50,000	0	0	(50,000)	(50,000)
56699 MISC EXPENSE	70,000	0	0	0	0	0
<b>CHIEF ADMINISTRATIVE OFFICER Total</b>	<b>588,976</b>	<b>445,129</b>	<b>395,129</b>	<b>395,129</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>102-PUBLIC SAFETY</b>						
50110 SALARIES	106,748	106,747	106,747	106,747	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
52260 TELEPHONE	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>OFFICE OF PUBLIC SAFETY Total</b>	<b>106,748</b>	<b>106,747</b>	<b>106,747</b>	<b>106,747</b>	<b>0</b>	<b>0</b>
<b>131-HUMAN RESOURCES</b>						
HUMAI 50110 SALARIES	506,090	507,460	507,460	507,460	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	38,000	30,000	15,000	15,000	(15,000)	(15,000)
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
56677 TRAINING/OTHER	10,000	5,000	5,000	5,000	0	0
56694 OTHER CONTRACTUAL SERVICES	699,970	699,970	850,000	850,000	150,030	150,030
56695 TEMPORARY & PT HELP	30,000	30,000	20,000	20,000	(10,000)	(10,000)
<b>CHIEF ADMINISTRATIVE OFFICE HR Total</b>	<b>1,284,060</b>	<b>1,272,430</b>	<b>1,397,460</b>	<b>1,397,460</b>	<b>125,030</b>	<b>125,030</b>
<b>220-PUBLIC SAFETY</b>						
50110 SALARIES	0	0	0	0	0	0
<b>OFFICE OF PUBLIC SAFETY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>						
500 PERSONNEL	1,036,814	929,336	929,336	929,336	0	0
501 OVERTIME	38,000	30,000	15,000	15,000	(15,000)	(15,000)
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	904,970	864,970	955,000	955,000	90,030	90,030
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>	<b>1,979,784</b>	<b>1,824,306</b>	<b>1,899,336</b>	<b>1,899,336</b>	<b>75,030</b>	<b>75,030</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**133-CORPORATION COUNSEL**

**101-ADMINISTRATION**

50110	SALARIES	1,527,776	1,529,474	1,569,064	1,569,064	39,590	39,590
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
53310	MILEAGE	1,000	1,000	1,000	1,000	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	25,000	25,000	25,000	25,000	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	2,600	2,600	2,600	2,600	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56642	ENTRY JUDGEMENT FEES	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	1,000	1,000	1,000	1,000	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	6,000	6,000	6,000	6,000	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	82,500	82,500	72,500	72,500	(10,000)	(10,000)
56695	TEMPORARY & PT HELP	0	0	0	0	0	0
56696	LEGAL/LAWYERS FEES	720,000	700,000	700,000	700,000	0	0

<b>CORPORATION COUSEL Total</b>		<b>2,365,876</b>	<b>2,347,574</b>	<b>2,377,164</b>	<b>2,377,164</b>	<b>29,590</b>	<b>29,590</b>
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**134-OFFICE OF LABOR RELATIONS**

50110	SALARIES	284,349	277,550	277,550	277,550	0	0
53350	PROFESSIONAL MEETINGS	585	285	285	285	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56615	PRINTING & BINDING	2,000	0	0	0	0	0
56642	ENTRY JUDGEMENT FEES	8,000	8,000	8,000	8,000	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	4,000	4,000	4,000	4,000	0	0
56694	OTHER CONTRACTUAL SERVICES	10,000	10,000	110,000	110,000	100,000	100,000
56696	LEGAL/LAWYERS FEES	98,582	20,000	40,000	40,000	20,000	20,000

<b>LABOR RELATIONS Total</b>		<b>407,516</b>	<b>319,835</b>	<b>439,835</b>	<b>439,835</b>	<b>120,000</b>	<b>120,000</b>
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**Agency Roll Up**

500	PERSONNEL	1,812,125	1,807,024	1,846,614	1,846,614	39,590	39,590
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	1,585	1,285	1,285	1,285	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	25,000	25,000	25,000	25,000	0	0
560	RENTALS AND CONTRACTUAL SERVICE	934,682	834,100	944,100	944,100	110,000	110,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>		<b>2,773,392</b>	<b>2,667,409</b>	<b>2,816,999</b>	<b>2,816,999</b>	<b>149,590</b>	<b>149,590</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**137-DEPARTMENT OF FINANCE**

**101-ADMINISTRATION/CONTROLLERS OFFICE**

50110	SALARIES	371,059	356,337	359,337	359,337	3,000	3,000
50110	SALARY REDUCTIONS	0	0	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50136	PART TIME PAYROLL	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	3,000	3,000	1,500	3,000	(1,500)	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56638	INSURANCE	1,500	1,500	1,500	1,500	0	0
56650	POSTAGE & FREIGHT	2,500	2,500	2,500	2,500	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	309,000	285,000	245,000	285,000	(40,000)	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	1,000	1,000	1,000	1,000	0	0
56677	TRAINING/OTHER	5,000	0	0	0	0	0
56693	CONVALESCENT HOMES	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	280,502	280,502	280,502	280,502	0	0
56695	TEMPORARY & PT HELP	130,000	115,000	80,000	115,000	(35,000)	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
59999	TRANSFERS/MISC MEDICAL	0	0	0	0	0	0
<b>FINANCE ADMINISTRATION Total</b>		<b>1,103,561</b>	<b>1,044,839</b>	<b>971,339</b>	<b>1,047,839</b>	<b>(73,500)</b>	<b>3,000</b>

**107-MANAGEMENT AND BUDGET**

50110	SALARIES	244,803	244,803	244,803	244,803	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	2,000	1,000	1,000	1,000	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	14,000	10,000	10,000	10,000	0	0
<b>MANAGEMENT &amp; BUDGET Total</b>		<b>260,803</b>	<b>255,803</b>	<b>255,803</b>	<b>255,803</b>	<b>0</b>	<b>0</b>

**108-CENTRAL SERVICES**

50110	SALARIES	0	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
52290	SEWER USAGE CHARGE	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	150,000	110,000	100,000	110,000	(10,000)	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
56615	PRINTING & BINDING	150,000	110,000	100,000	110,000	(10,000)	0
56621	MOVING EXPENSE	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56652	RENTAL	400,000	400,000	400,000	400,000	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	700,000	700,000	700,000	700,000	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	1,420,000	1,400,000	650,000	800,000	(750,000)	(600,000)
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
<b>CENTRAL UTILITIES Total</b>		<b>2,820,000</b>	<b>2,720,000</b>	<b>1,950,000</b>	<b>2,120,000</b>	<b>(770,000)</b>	<b>(600,000)</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>137-DEPARTMENT OF FINANCE</b>						
<b>109-INTERNAL AUDITS</b>						
50110 SALARIES	168,987	171,987	151,987	171,987	(20,000)	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
<b>FINANCE INTERNAL AUDIT Total</b>	<b>168,987</b>	<b>171,987</b>	<b>151,987</b>	<b>171,987</b>	<b>(20,000)</b>	<b>0</b>
<b>110-ACCOUNTING AND TREASURY</b>						
50110 SALARIES	727,369	727,369	727,369	727,369	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	1,500	500	500	500	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
<b>ACCOUNTING AND TREASURY Total</b>	<b>728,869</b>	<b>727,869</b>	<b>727,869</b>	<b>727,869</b>	<b>0</b>	<b>0</b>
<b>111-TAX COLLECTORS OFFICE</b>						
50110 SALARIES	483,360	483,367	483,367	483,367	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	500	500	500	500	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0
53310 MILEAGE	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	375	375	375	375	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
56610 ADVERTISEMENT	8,000	5,000	5,000	5,000	0	0
56615 PRINTING & BINDING	15,000	8,000	8,000	8,000	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	90,000	60,000	40,000	40,000	(20,000)	(20,000)
56695 TEMPORARY & PT HELP	70,000	60,000	30,000	30,000	(30,000)	(30,000)
<b>FINANCE TAX COLLECTOR'S OFFICE Total</b>	<b>667,235</b>	<b>617,242</b>	<b>567,242</b>	<b>567,242</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>112-INFORMATION AND TECNLOGY</b>						
50110 SALARIES	1,131,400	1,132,332	1,149,172	1,149,172	16,840	16,840
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	10,000	10,000	10,000	10,000	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	3,466,876	3,700,000	4,000,000	4,200,000	300,000	500,000
56677 TRAINING/OTHER	10,000	10,000	5,000	5,000	(5,000)	(5,000)
56694 OTHER CONTRACTUAL SERVICES	53,000	53,000	50,000	50,000	(3,000)	(3,000)
56695 TEMPORARY & PT HELP	15,000	15,000	8,000	15,000	(7,000)	0
<b>FINANCE INFORMATION SYSTEMS Total</b>	<b>4,686,276</b>	<b>4,920,332</b>	<b>5,222,172</b>	<b>5,429,172</b>	<b>301,840</b>	<b>508,840</b>



**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>137-DEPARTMENT OF FINANCE</b>						
<b>113-PAYROLL</b>						
50110 SALARIES	464,587	448,017	448,017	448,017	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	500	500	500	500	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>FINANCE PAYROLL Total</b>	<b>465,087</b>	<b>448,517</b>	<b>448,517</b>	<b>448,517</b>	<b>0</b>	<b>0</b>
<b>114-ACCOUNTS PAYABLE</b>						
50110 SALARIES	256,493	258,493	258,493	258,493	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	400	400	400	400	0	0
50170 MEAL ALLOWANCE	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
<b>ACCOUNTS PAYABLE Total</b>	<b>256,893</b>	<b>258,893</b>	<b>258,893</b>	<b>258,893</b>	<b>0</b>	<b>0</b>
<b>115-PURCHASING</b>						
50110 SALARIES	235,747	235,747	235,747	235,747	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	7,400	5,400	20,000	20,000	14,600	14,600
56694 OTHER CONTRACTUAL SERVICES	11,000	9,000	9,000	9,000	0	0
<b>PURCHASING Total</b>	<b>254,147</b>	<b>250,147</b>	<b>264,747</b>	<b>264,747</b>	<b>14,600</b>	<b>14,600</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>137-DEPARTMENT OF FINANCE</b>							
<b>130-ACCOUNTS RECEIVABLE</b>							
50110	SALARIES	155,466	157,466	157,466	157,466	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	250	250	250	250	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	10,000	5,000	5,000	5,000	0	0
<b>ACCOUNTS RECEIVABLE Total</b>		<b>165,716</b>	<b>162,716</b>	<b>162,716</b>	<b>162,716</b>	<b>0</b>	<b>0</b>
<b>134-OFFICE OF LABOR RELATIONS</b>							
50110	SALARIES	0	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56642	ENTRY JUDGEMENT FEES	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
<b>LABOR RELATIONS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>141-OXYGEN FINANCIAL</b>							
56699	MISC EXPENSE	0	0	0	0	0	0
<b>OXYGEN FINANCE ACCOUNT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	4,239,271	4,215,918	4,215,758	4,235,758	(160)	19,840
501	OVERTIME	2,500	1,500	1,500	1,500	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	650	650	650	650	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	13,375	13,375	11,875	13,375	(1,500)	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	150,000	110,000	100,000	110,000	(10,000)	0
560	RENTALS AND CONTRACTUAL SERVICE	7,171,778	7,236,902	6,651,502	7,093,502	(585,400)	(143,400)
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>11,577,574</b>	<b>11,578,345</b>	<b>10,981,285</b>	<b>11,454,785</b>	<b>(597,060)</b>	<b>(123,560)</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**139-OFFICE OF THE ASSESSOR**

**101-ADMINISTRATION**

50110	SALARIES	789,538	733,733	733,732	733,732	(1)	(1)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	100	100	100	100	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	4,000	4,000	4,000	4,000	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	2,000	2,000	2,000	2,000	0	0
56610	ADVERTISEMENT	500	500	500	500	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	3,120	3,120	3,120	3,120	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	14,000	10,000	10,000	10,000	0	0
56695	TEMPORARY & PT HELP	10,000	10,000	10,000	10,000	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
56699	MISC EXPENSE	0	0	0	0	0	0

<b>ASSESSOR'S OFFICE Total</b>		<b>823,258</b>	<b>763,453</b>	<b>763,452</b>	<b>763,452</b>	<b>(1)</b>	<b>(1)</b>
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**156-BOARD OF ASSESSEMENT APPEALS**

50110	SALARIES	9,000	9,000	9,000	9,000	0	0
56694	OTHER CONTRACTUAL SERVICES	1,000	1,000	1,000	1,000	0	0

<b>BOARD OF ASSESSMENT Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
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**Agency Roll Up**

500	PERSONNEL	798,538	742,733	742,732	742,732	(1)	(1)
501	OVERTIME	100	100	100	100	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	4,000	4,000	4,000	4,000	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	2,000	2,000	2,000	2,000	0	0
560	RENTALS AND CONTRACTUAL SERVICE	28,620	24,620	24,620	24,620	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>		<b>833,258</b>	<b>773,453</b>	<b>773,452</b>	<b>773,452</b>	<b>(1)</b>	<b>(1)</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>143-CENTRAL UTILITIES</b>						
<b><u>NATURAL GAS</u></b>						
52210 FINANCE	150,000	143,536	145,000	145,000	1,464	1,464
52210 LIBRARY	35,000	33,491	35,000	35,000	1,509	1,509
52210 PARKS	120,000	114,829	0	0	(114,829)	(114,829)
52210 POLICE	90,000	86,121	90,000	90,000	3,879	3,879
52210 FIRE	120,000	114,829	120,000	120,000	5,171	5,171
52210 ELDERLY SVC	8,000	7,655	8,000	8,000	345	345
52210 CSA	9,000	8,612	9,000	9,000	388	388
52210 Q-HOUSE		0	50,000	50,000	50,000	50,000
52210 PUBLIC WORKS	47,000	44,974	0	0	(44,974)	(44,974)
52210 PARKS/PW	0	0	180,000	180,000	180,000	180,000
<b>NATURAL GAS TOTALS</b>	<b>579,000</b>	<b>554,047</b>	<b>637,000</b>	<b>637,000</b>	<b>82,953</b>	<b>82,953</b>
<b><u>ELECTRICITY</u></b>						
52220 FINANCE	140,000	133,947	150,000	150,000	16,053	16,053
52220 LIBRARY	350,000	334,869	350,000	350,000	15,131	15,131
52220 PARKS	310,000	296,598	0	0	(296,598)	(296,598)
52220 POLICE	420,000	401,843	420,000	420,000	18,157	18,157
52220 FIRE	250,000	239,192	250,000	250,000	10,808	10,808
52220 CSA	9,000	8,610	10,000	10,000	1,390	1,390
52220 Q-HOUSE		0	50,000	50,000	50,000	50,000
52220 PUBLIC WORKS	190,000	181,786	0	0	(181,786)	(181,786)
52220 PARKS/PW	0	0	500,000	500,000	500,000	500,000
<b>ELECTRICITY TOTALS</b>	<b>1,669,000</b>	<b>1,596,845</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>133,155</b>	<b>133,155</b>
<b><u>STREET/TRAFFIC LIGHTS</u></b>						
52230 TTP	2,100,000	2,014,316	2,000,000	2,000,000	(14,316)	(14,316)
<b>STREET LIGHT TOTALS</b>	<b>2,100,000</b>	<b>2,014,316</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>(14,316)</b>	<b>(14,316)</b>
<b><u>HEATING FUEL</u></b>						
52235 PUBLIC WORKS	45,000	43,011	0	0	(43,011)	(43,011)
52235 PARKS/PW	0	0	45,000	45,000	45,000	45,000
<b>HEATING FUEL TOTAL</b>	<b>45,000</b>	<b>43,011</b>	<b>45,000</b>	<b>45,000</b>	<b>1,989</b>	<b>1,989</b>
<b><u>WATER</u></b>						
52250 FINANCE	35,000	33,453	40,000	40,000	6,547	6,547
52250 LIBRARY	10,000	9,558	10,000	10,000	442	442
52250 PARKS	275,000	262,847	0	0	(262,847)	(262,847)
52250 POLICE	21,000	20,072	20,000	20,000	(72)	(72)
52250 FIRE	1,200,000	1,146,972	1,200,000	1,200,000	53,028	53,028
52250 CSA	2,000	1,911	2,000	2,000	89	89
52250 Q-HOUSE		0	10,000	10,000	10,000	10,000
52250 PUBLIC WORKS	0	0	0	0	0	0
52250 PARKS/PW	0	0	280,000	280,000	280,000	280,000
<b>WATER TOTALS</b>	<b>1,543,000</b>	<b>1,474,813</b>	<b>1,562,000</b>	<b>1,562,000</b>	<b>87,187</b>	<b>87,187</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>143-CENTRAL UTILITIES</b>						
<b>TELEPHONE</b>						
52260 FINANCE	350,000	334,391	400,000	400,000	65,609	65,609
52260 ROV	25,000	23,885	25,000	25,000	1,115	1,115
52260 Q-HOUSE		0	25,000	25,000	25,000	25,000
52260 PSAP	75,000	71,655	80,000	80,000	8,345	8,345
<b>TELEPHONE TOTAL</b>	<b>450,000</b>	<b>429,931</b>	<b>530,000</b>	<b>530,000</b>	<b>100,069</b>	<b>100,069</b>
<b>INTERNET/TELECOMMUNICATIONS</b>						
52265 FINANCE	0	0	5,000	5,000	5,000	5,000
52265 INFOR/TECHNOLOGY	0	0	15,000	15,000	15,000	15,000
52265 PSAP	0	0	5,000	5,000	5,000	5,000
52265 POLICE	0	0	70,000	70,000	70,000	70,000
52265 FIRE	0	0	45,000	45,000	45,000	45,000
52265 HEALTH	0	0	5,000	5,000	5,000	5,000
52265 ELDERLY SVC	0	0	15,000	15,000	15,000	15,000
52265 CSA	0	0	7,000	7,000	7,000	7,000
52265 Q-HOUSE	0	0	15,000	15,000	15,000	15,000
52265 YOUTH/REC	0	0	5,000	5,000	5,000	5,000
52265 PARKS/PW	0	0	5,000	5,000	5,000	5,000
<b>INTERENT AND TELECOMMUNICATIONS TOTA</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>	<b>192,000</b>
<b>SEWER</b>						
52290 FINANCE	17,000	16,239	20,000	20,000	3,761	3,761
52290 LIBRARY	5,000	4,776	5,000	5,000	224	224
52290 PARKS	115,000	109,857	0	0	(109,857)	(109,857)
52290 POLICE	13,500	12,896	15,000	15,000	2,104	2,104
52290 FIRE	20,000	19,105	25,000	25,000	5,895	5,895
52290 PUBLIC WORKS	0	0	0	0	0	0
52290 PARKS/PW	0	0	120,000	120,000	120,000	120,000
<b>SEWER TOTALS</b>	<b>170,500</b>	<b>162,873</b>	<b>185,000</b>	<b>185,000</b>	<b>22,127</b>	<b>22,127</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**143-CENTRAL UTILITIES**

**GAS AND OIL**

55538	FINANCE	0	0	2,000	2,000	2,000	2,000
55538	LIBRARY	3,737	3,569	4,000	4,000	431	431
55538	PARKS	147,476	140,874	0	0	(140,874)	(140,874)
55538	POLICE	504,032	481,469	485,000	485,000	3,531	3,531
55538	FIRE	149,342	142,656	145,000	145,000	2,344	2,344
55538	HEALTH	10,267	9,807	10,000	10,000	193	193
55538	CSA	466	445	1,000	1,000	555	555
55538	Q-HOUSE		0	5,000	5,000	5,000	5,000
55538	PUBLIC WORKS	256,683	245,192	0	0	(245,192)	(245,192)
55538	ENGINEERING	3,640	3,477	35,000	35,000	31,523	31,523
55538	PARKS/PW	0	0	387,000	387,000	387,000	387,000
55538	TTP	28,001	26,747	27,000	27,000	253	253

<b>GAS AND OIL TOTALS</b>	<b>1,103,644</b>	<b>1,054,236</b>	<b>1,101,000</b>	<b>1,101,000</b>	<b>46,764</b>	<b>46,764</b>
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**CITY FACILITY ENERGY SERVICES TOTAL**

56694	CITY FUEL CELL	0	0	450,000	450,000	450,000	450,000
56694	GOVERNMENT CENTER ENERGY	0	0	400,000	400,000	400,000	400,000
56694	AUDIT SERVICES		0	100,000	100,000	100,000	100,000

<b>CITY SERVICES TOTAL</b>		<b>0</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>
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**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	6,556,500	6,275,836	6,886,000	6,886,000	610,164	610,164
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	1,103,644	1,054,236	1,096,000	1,096,000	41,764	41,764
560	RENTALS AND CONTRACTUAL SERVICE	0	0	950,000	950,000	950,000	950,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>	<b>7,660,144</b>	<b>7,330,072</b>	<b>8,932,000</b>	<b>8,932,000</b>	<b>1,601,928</b>	<b>1,601,928</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>152-LIBRARY</b>						
<b>101-ADMINISTRATION</b>						
50110 SALARIES	110,725	110,725	110,725	110,725	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56638 INSURANCE	0	0	0	0	0	0
56650 POSTAGE & FREIGHT	500	500	500	500	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	324,550	281,000	271,000	281,000	(10,000)	0
56695 TEMPORARY & PT HELP	0	0	0	0	0	0
<b>LIBRARY Total</b>	<b>435,775</b>	<b>392,225</b>	<b>382,225</b>	<b>392,225</b>	<b>(10,000)</b>	<b>0</b>
<b>115-BUILDING MAINTENANCE</b>						
50110 SALARIES	77,794	77,794	77,794	77,794	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	12,000	12,000	12,000	12,000	0	0
56623 REPAIRS & MAINTENANCE	500	500	500	500	0	0
56652 RENTAL	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	200,000	175,000	163,000	175,000	(12,000)	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>LIBRARY BUILDING MAINTENANCE Total</b>	<b>290,294</b>	<b>265,294</b>	<b>253,294</b>	<b>265,294</b>	<b>(12,000)</b>	<b>0</b>
<b>116-TECHNICAL SERVICE</b>						
50110 SALARIES	120,093	120,093	50,275	120,093	(69,818)	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	350	350	350	350	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615 PRINTING & BINDING	3,500	3,500	3,500	3,500	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
<b>LIBRARY TECH PUBLIC SERVICE Total</b>	<b>123,943</b>	<b>123,943</b>	<b>54,125</b>	<b>123,943</b>	<b>(69,818)</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change	
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together	
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21	
<b>152-LIBRARY</b>							
<b>117-PUBLIC SERVICE</b>							
50110	SALARIES	2,867,881	2,967,881	2,891,464	2,963,887	(76,417)	(3,994)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	2,500	2,500	2,500	2,500	0	0
53310	MILEAGE	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	25,000	15,000	15,000	15,000	0	0
54482	COMMUNICATION EQUIPMENT	15,000	10,000	10,000	10,000	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	300,000	240,000	220,000	240,000	(20,000)	0
55532	LIBRARY BOOKS	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	7,000	7,000	7,000	7,000	0	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0
<b>LIBRARY PUBLIC SERVICE Total</b>		<b>3,217,381</b>	<b>3,242,381</b>	<b>3,145,964</b>	<b>3,238,387</b>	<b>(96,417)</b>	<b>(3,994)</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	3,176,493	3,276,493	3,130,258	3,272,499	(146,235)	(3,994)
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	2,850	2,850	2,850	2,850	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	40,000	25,000	25,000	25,000	0	0
550	MATERIALS AND SUPPLIES	312,000	252,000	232,000	252,000	(20,000)	0
560	RENTALS AND CONTRACTUAL SERVICE	536,050	467,500	445,500	467,500	(22,000)	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>4,067,393</b>	<b>4,023,843</b>	<b>3,835,608</b>	<b>4,019,849</b>	<b>(188,235)</b>	<b>(3,994)</b>



**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**160-PARKS AND RECREATION**

**101-ADMINISTRATION**

50110	SALARIES	340,637	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
52265	TELECOMMUNICATIONS\INTERNET	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0
54411	EQUIPMENT	500	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0
55594	MEDICAL SUPPLIES	0	0	0	0	0
56610	ADVERTISEMENT	500	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0
56650	POSTAGE & FREIGHT	100	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	1,500	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0
56677	TRAINING/OTHER	40,000	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	120,000	0	0	0	0
56695	TEMPORARY & PT HELP	11,000	0	0	0	0

<b>PARKS &amp; REC ADMINISTRATION Total</b>	<b>514,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**118-PARKS SECURITY**

50110	SALARIES	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0

<b>PARKS &amp; REC PARK SECURITY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**119-PARKS TREE DIVISION**

50110	SALARIES	491,480	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	15,000	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0
54430	MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0
54450	MAINTENANCE EQUIPMENT	0	0	0	0	0
54458	SAFETY EQUIPMENT	0	0	0	0	0
54470	RECREATION EQUIPMENT	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0

<b>PARKS &amp; REC TREE DIVISION Total</b>	<b>506,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>160-PARKS AND RECREATION</b>						
<b>120-GENERAL MAINTENANCE</b>						
50110 SALARIES	1,947,378	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	225,000	0	0	0	0	0
50132 PAY DIFFERENTIAL	22,000	0	0	0	0	0
50170 MEAL ALLOWANCE	1,000	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0	0
54411 EQUIPMENT	9,000	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	105,000	0	0	0	0	0
55586 UNIFORMS	12,000	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	40,000	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	50,000	0	0	0	0	0
<b>PARKS &amp; REC GENERAL MAINTENANC Total</b>	<b>2,411,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>121-PARKS UTILITIES</b>						
50110 SALARIES	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52235 HEATING FUELS	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
52290 SEWER USAGE CHARGE	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>PARKS &amp; REC UTILITIES Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>122-PARKS NATURE RECREATION</b>						
50110 SALARIES	304,036	0	0	0	0	0
50128 PARA PROFESSIONALS	0	0	0	0	0	0
50130 OVERTIME	0	0	0	0	0	0
50132 PAY DIFFERENTIAL	0	0	0	0	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411 EQUIPMENT	0	0	0	0	0	0
54458 SAFETY EQUIPMENT	0	0	0	0	0	0
54484 OTHER EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	0	0	0	0	0	0
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
55572 RECREATION SUPPLIES	0	0	0	0	0	0
55574 OTHER MATERIALS & SUPPLIES	19,000	0	0	0	0	0
55584 FOOD & FOOD PRODUCTS	2,000	0	0	0	0	0
55586 UNIFORMS	4,500	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>PARKS &amp; REC NATURE RECREATION Total</b>	<b>329,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>160-PARKS AND RECREATION</b>							
<b>123-PARKS RECREATION</b>							
50110	SALARIES	287,441	0	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
55584	FOOD & FOOD PRODUCTS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	20,000	0	0	0	0	0
<b>PARKS &amp; REC RECREATION Total</b>		<b>307,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>124-PARKS LIGHTHOUSE</b>							
50110	SALARIES	325,000	0	0	0	0	0
50130	OVERTIME	14,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
51809	HEALTH INSURANCE	0	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0	0
52235	HEATING FUELS	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0	0
58852	FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	0	0
<b>PARKS &amp; REC LIGHTHOUSE PARK Total</b>		<b>339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>125-PARKS SEASONAL</b>							
50110	SALARIES	311,000	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
<b>GENERAL FUND Total</b>		<b>311,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>126-PARKS CAMPS</b>							
50110	SALARIES	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>PARKS &amp; REC CAMP CEDARCREST Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	4,006,972	0	0	0	0	0
501	OVERTIME	254,000	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	23,000	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	9,500	0	0	0	0	0
550	MATERIALS AND SUPPLIES	142,500	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	283,100	0	0	0	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>4,719,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**161-CITY TOWN CLERK**

**101-ADMINISTRATION**

50110	SALARIES	269,600	335,179	338,653	338,653	3,474	3,474
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	9,000	9,000	9,000	9,000	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	10,000	10,000	10,000	10,000	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	9,750	10,621	10,621	10,621	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	10,180	10,180	10,180	10,180	0	0
56694	OTHER CONTRACTUAL SERVICES	100,000	100,000	85,000	85,000	(15,000)	(15,000)
56695	TEMPORARY & PT HELP	35,000	35,000	35,000	35,000	0	0
56696	LEGAL/LAWYERS FEES	10,000	10,000	10,000	10,000	0	0

<b>CITY/TOWN CLERK ADMINISTRATION Total</b>		<b>453,530</b>	<b>519,980</b>	<b>508,454</b>	<b>508,454</b>	<b>(11,526)</b>	<b>(11,526)</b>
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**112-ELECTIONS**

55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56652	RENTAL	0	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0	0

<b>CITY/TOWN CLERK ELECTIONS Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Agency Roll Up**

500	PERSONNEL	269,600	335,179	338,653	338,653	3,474	3,474
501	OVERTIME	9,000	9,000	9,000	9,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	174,930	175,801	160,801	160,801	(15,000)	(15,000)
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>		<b>453,530</b>	<b>519,980</b>	<b>508,454</b>	<b>508,454</b>	<b>(11,526)</b>	<b>(11,526)</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>162-REGISTRAR OF VOTERS</b>						
<b>101-ADMINISTRATION</b>						
REGIS 52260 TELEPHONE	0	0	0	0	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>REGISTRAR OF VOTERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>127-ELECTION SERVICES</b>						
50110 SALARIES	308,716	332,020	332,020	332,020	0	0
50130 OVERTIME	30,000	30,000	30,000	30,000	0	0
52260 TELEPHONE	0	0	0	0	0	0
53310 MILEAGE	1,000	1,000	1,000	1,000	0	0
53330 BUSINESS TRAVEL	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	4,000	4,000	4,000	4,000	0	0
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610 ADVERTISEMENT	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,000	1,000	1,000	1,000	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	268,068	310,000	310,000	310,000	0	0
56695 TEMPORARY & PT HELP	15,000	15,000	15,000	15,000	0	0
56696 LEGAL/LAWYERS FEES	0	0	0	0	0	0
<b>REGISTRAR OF VOTERS Total</b>	<b>627,784</b>	<b>693,020</b>	<b>693,020</b>	<b>693,020</b>	<b>0</b>	<b>0</b>
<b>128-ELECTION SERVICES</b>						
50136 PART TIME PAYROLL	370,000	325,000	370,000	370,000	45,000	45,000
54410 OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
55530 BOOKS, MAPS, ETC.	2,882	1,000	1,000	1,000	0	0
56615 PRINTING & BINDING	50,000	40,000	40,000	40,000	0	0
56652 RENTAL	0	0	0	0	0	0
56657 DATA PROCESSING RENTALS	0	0	0	0	0	0
56677 TRAINING/OTHER	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
<b>REGISTRAR OF VOTERS Total</b>	<b>422,882</b>	<b>366,000</b>	<b>411,000</b>	<b>411,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Agency Roll Up</b>						
500 PERSONNEL	678,716	657,020	702,020	702,020	45,000	45,000
501 OVERTIME	30,000	30,000	30,000	30,000	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	5,000	5,000	5,000	5,000	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	2,882	1,000	1,000	1,000	0	0
560 RENTALS AND CONTRACTUAL SERVICE	334,068	366,000	366,000	366,000	0	0
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>	<b>1,050,666</b>	<b>1,059,020</b>	<b>1,104,020</b>	<b>1,104,020</b>	<b>45,000</b>	<b>45,000</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change	
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together	
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21	
<b><u>200-PUBLIC SAFETY COMMUNICATIONS</u></b>							
<b>101-ADMINISTRATION</b>							
50110	SALARIES	3,282,032	3,165,392	3,059,054	3,165,392	(106,338)	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	250,000	250,000	250,000	250,000	0	0
50132	PAY DIFFERENTIAL	48,500	48,500	48,500	48,500	0	0
52260	TELEPHONE	0	0	0	0	0	0
54482	COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	3,000	3,000	3,000	3,000	0	0
<hr/>							
DEPT. OF PUBLIC SAFETY Total		3,583,532	3,466,892	3,360,554	3,466,892	(106,338)	0
<b><u>Agency Roll Up</u></b>							
500	PERSONNEL	3,282,032	3,165,392	3,059,054	3,165,392	(106,338)	0
501	OVERTIME	250,000	250,000	250,000	250,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	48,500	48,500	48,500	48,500	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	3,000	3,000	3,000	3,000	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<hr/>							
<b>Agency Total</b>		<b>3,583,532</b>	<b>3,466,892</b>	<b>3,360,554</b>	<b>3,466,892</b>	<b>(106,338)</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**201-POLICE SERVICES**

**101-ADMINISTRATION**

11503	ACCOUNTS RECEIVABLE	0	0	0	0	0
50110	SALARIES	1,560,963	1,367,079	1,366,728	1,366,728	(351)
50128	PARA PROFESSIONALS	0	0	0	0	0
50132	PAY DIFFERENTIAL	400,000	278,000	278,000	278,000	0
50140	LONGEVITY	0	0	0	0	0
50175	EDUCATION INCENTIVE	74,150	72,050	72,050	72,050	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0
52250	WATER	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0
52290	SEWER USAGE CHARGE	0	0	0	0	0
53330	BUSINESS TRAVEL	30,000	30,000	30,000	30,000	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0
55586	UNIFORMS	133,000	119,000	119,000	119,000	0
56655	REGIS., DUES, & SUBSCRIPTONS	20,310	20,310	20,310	20,310	0
56662	MAINTENANCE AGREEMENT SERVICE	30,000	30,000	30,000	30,000	0
56677	TRAINING/OTHER	130,000	130,000	130,000	130,000	0
56694	OTHER CONTRACTUAL SERVICES	100,000	150,000	150,000	150,000	0
56695	TEMPORARY & PT HELP	55,000	55,000	35,000	55,000	(20,000)
56696	LEGAL/LAWYERS FEES	0	0	0	0	0
56699	MISC EXPENSE	0	0	0	0	0
<b>POLICE SERVICES ADMINISTRATION Total</b>		<b>2,533,423</b>	<b>2,251,439</b>	<b>2,231,088</b>	<b>2,251,088</b>	<b>(20,351)</b>

**111-WINTERGREEN**

55570	BLDG & GRND MAINT. SUPPLIES	10,000	0	0	0	0
56623	REPAIRS & MAINTENANCE	10,000	20,000	20,000	20,000	0
<b>WINTERGREEN POLICE SVC Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

**115-BUILDING MAINTENANCE**

55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0
<b>POLICE SVS BUILDING MAINTENANC Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONS ID**

54410	OFFICE & LAB EQUIPMENT	9,576	9,576	9,576	9,576	0
<b>POLICE SERVICES OPERATIONS ID Total</b>		<b>9,576</b>	<b>9,576</b>	<b>9,576</b>	<b>9,576</b>	<b>0</b>

**204-OPERATIONS AND PATROL**

11503	ACCOUNTS RECEIVABLE	0	0	0	0	0
50110	SALARIES	28,094,639	27,817,271	28,621,212	29,623,671	803,941
50128	PARA PROFESSIONALS	0	0	0	0	0
50130	OVERTIME	4,350,000	5,579,888	7,579,888	7,579,888	2,000,000
50130	OVERTIME FOR EVENTS	550,000	550,000	550,000	550,000	0
50130	SUMMER ANTI-VIOLENCE	100,000	100,000	100,000	100,000	0
50130	FED. BUDGET RECONCIL. BILL	0	0	(2,000,000)	(2,000,000)	(2,000,000)
50132	PAY DIFFERENTIAL	0	0	0	0	0
50177	OVERTIME SEQUESTRATION	0	0	0	0	0
50180	POLICE EVENT OT	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0
56695	TEMPORARY & PT HELP	0	0	0	0	0
<b>POLICE SVS OPERATIONS/PATROL Total</b>		<b>33,094,639</b>	<b>34,047,159</b>	<b>34,851,100</b>	<b>35,853,559</b>	<b>803,941</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>201-POLICE SERVICES</b>						
<b>205-DETENTION CENTER</b>						
50110 SALARIES	1,246,692	1,386,627	1,424,760	1,424,760	38,133	38,133
50130 OVERTIME	550,000	825,000	825,000	825,000	0	0
55570 BLDG & GRND MAINT. SUPPLIES	5,000	0	0	0	0	0
55594 MEDICAL SUPPLIES	5,000	8,000	8,000	8,000	0	0
56623 REPAIRS & MAINTENANCE	10,000	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	20,000	17,000	17,000	17,000	0	0
<b>POLICE SERVICES DETENTION Total</b>	<b>1,836,692</b>	<b>2,236,627</b>	<b>2,274,760</b>	<b>2,274,760</b>	<b>38,133</b>	<b>38,133</b>
<b>207-PAL PROGRAM</b>						
53330 BUSINESS TRAVEL	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,010	4,010	4,010	4,010	0	0
<b>POLICE SERVICES PAL JR POLICE Total</b>	<b>4,010</b>	<b>4,010</b>	<b>4,010</b>	<b>4,010</b>	<b>0</b>	<b>0</b>
<b>208-SUPPORT SERVICES</b>						
11503 ACCOUNTS RECEIVABLE	0	0	0	0	0	0
50110 SALARIES	1,844,527	1,802,353	1,719,836	1,783,590	(82,517)	(18,763)
50128 PARA PROFESSIONALS	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	515,500	529,500	529,500	529,500	0	0
<b>POLICE SERVICES SUPPORT SVS Total</b>	<b>2,360,027</b>	<b>2,331,853</b>	<b>2,249,336</b>	<b>2,313,090</b>	<b>(82,517)</b>	<b>(18,763)</b>
<b>209-SUPPLY ROOM</b>						
54411 EQUIPMENT	198,000	198,000	198,000	198,000	0	0
54482 COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	40,000	40,000	40,000	40,000	0	0
55530 BOOKS, MAPS, ETC.	200	0	0	0	0	0
55579 DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586 UNIFORMS	325,000	325,000	325,000	325,000	0	0
56615 PRINTING & BINDING	30,000	30,000	30,000	30,000	0	0
<b>POLICE SERVICES SUPPLY ROOM Total</b>	<b>593,200</b>	<b>593,000</b>	<b>593,000</b>	<b>593,000</b>	<b>0</b>	<b>0</b>
<b>210-VEHICLE MAINTENANCE</b>						
54430 MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0
54440 VEHICLES	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
55560 VEHICLE SUPPLIES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	230,000	230,000	230,000	230,000	0	0
56694 OTHER CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000	0	0
<b>POLICE SERVICES VEHICLE MAINT Total</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>
<b>211-BUILDING MAINTENANCE</b>						
55570 BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	25,000	30,000	30,000	30,000	0	0
<b>BUILDING MAINTENANCE Total</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>



**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change	
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together	
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21	
<b>201-POLICE SERVICES</b>							
<b>213-ANIMAL SHELTER</b>							
50110	SALARIES	180,786	180,786	180,786	180,786	0	0
50130	OVERTIME	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
54482	COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	3,840	3,840	3,840	3,840	0	0
55584	FOOD & FOOD PRODUCTS	9,959	17,000	17,000	17,000	0	0
55594	MEDICAL SUPPLIES	10,000	10,000	10,000	10,000	0	0
56610	ADVERTISEMENT	3,500	2,000	2,000	2,000	0	0
56694	OTHER CONTRACTUAL SERVICES	33,387	33,387	33,387	33,387	0	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0
<b>POLICE SERVICES ANIMAL SHELTER Total</b>		<b>241,472</b>	<b>247,013</b>	<b>247,013</b>	<b>247,013</b>	<b>0</b>	<b>0</b>
<b>214-K-9 UNIT</b>							
54411	EQUIPMENT	500	500	500	500	0	0
55584	FOOD & FOOD PRODUCTS	6,000	6,737	6,737	6,737	0	0
55594	MEDICAL SUPPLIES	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	13,000	13,000	13,000	13,000	0	0
<b>POLICE K-9 UNIT Total</b>		<b>19,500</b>	<b>20,237</b>	<b>20,237</b>	<b>20,237</b>	<b>0</b>	<b>0</b>
<b>215-CENTRAL SERVICES</b>							
54411	EQUIPMENT	390,000	390,000	390,000	390,000	0	0
56623	REPAIRS & MAINTENANCE	0	40,000	40,000	40,000	0	0
56686	WELLNESS PROGRAM	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	160,000	210,000	210,000	210,000	0	0
56699	MISC EXPENSE	0	0	0	0	0	0
58698	ROLLING STOCK	0	450,000	450,000	450,000	0	0
<b>POLICE CENTRAL SERVICES Total</b>		<b>550,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>1,090,000</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	32,927,607	32,554,116	33,313,322	34,379,535	759,206	1,825,419
501	OVERTIME	5,550,000	7,054,888	9,054,888	9,054,888	2,000,000	2,000,000
501A	OVERTIME REIMBURSEMENT	0	0	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
502	OTHER PERSONNEL	474,150	350,050	350,050	350,050	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	30,000	30,000	30,000	30,000	0	0
540	EQUIPMENT	598,076	598,076	598,076	598,076	0	0
550	MATERIALS AND SUPPLIES	547,999	529,577	529,577	529,577	0	0
560	RENTALS AND CONTRACTUAL SERVICE	1,404,707	2,009,207	1,989,207	2,009,207	(20,000)	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>41,532,539</b>	<b>43,125,914</b>	<b>43,865,120</b>	<b>44,951,333</b>	<b>739,206</b>	<b>1,825,419</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**202-FIRE SERVICES**

**101-ADMINISTRATION**

50110	SALARIES	1,196,472	1,200,677	1,124,837	1,222,125	(75,840)	21,448
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	40,000	40,000	40,000	40,000	0	0
50132	PAY DIFFERENTIAL	3,000	3,000	3,000	3,000	0	0
50140	LONGEVITY	3,000	3,000	3,000	3,000	0	0
50165	VACATION/HOLIDAY	5,000	5,000	5,000	5,000	0	0
50175	EDUCATION INCENTIVE	21,000	21,000	21,000	21,000	0	0
52260	TELEPHONE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	1,270	1,270	1,270	1,270	0	0
54410	OFFICE & LAB EQUIPMENT	5,000	5,000	5,000	5,000	0	0
54411	EQUIPMENT	5,000	5,000	5,000	5,000	0	0
54458	SAFETY EQUIPMENT	10,800	10,800	10,800	10,800	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	2,650	2,650	2,650	2,650	0	0
55570	BLDG & GRND MAINT. SUPPLIES	1,800	1,800	1,800	1,800	0	0
55579	DUPLICATING & PHOTO SUPPLIES	3,500	3,500	3,500	3,500	0	0
56615	PRINTING & BINDING	4,500	4,500	4,500	4,500	0	0
56650	POSTAGE & FREIGHT	100	100	100	100	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	7,500	7,500	7,500	7,500	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56657	DATA PROCESSING RENTALS	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	35,000	35,000	35,000	35,000	0	0
56677	TRAINING/OTHER	300,000	200,000	200,000	200,000	0	0
56694	OTHER CONTRACTUAL SERVICES	170,000	135,000	135,000	135,000	0	0
56695	TEMPORARY & PT HELP	15,000	15,000	15,000	15,000	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
56699	MISC EXPENSE	0	0	0	0	0	0

<b>FIRE SERVICES ADMINISTRATION Total</b>	<b>1,830,592</b>	<b>1,699,797</b>	<b>1,623,957</b>	<b>1,721,245</b>	<b>(75,840)</b>	<b>21,448</b>
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**226-INVESTIGATION AND INSPECTION SERVICES**

50110	SALARIES	1,041,336	1,092,987	1,113,932	1,113,932	20,945	20,945
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	90,000	90,000	90,000	90,000	0	0
50132	PAY DIFFERENTIAL	20,000	20,000	20,000	20,000	0	0
50165	VACATION/HOLIDAY	0	0	0	0	0	0
50175	EDUCATION INCENTIVE	20,000	20,000	20,000	20,000	0	0
53350	PROFESSIONAL MEETINGS	1,500	1,500	1,500	1,500	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	750	750	750	750	0	0

<b>INVESTIGATION AND INSPECTION SERVICES</b>	<b>1,173,586</b>	<b>1,225,237</b>	<b>1,246,182</b>	<b>1,246,182</b>	<b>20,945</b>	<b>20,945</b>
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**227-APPARATUS, EQUIPMENT, AND BUILDING MAINTENANCE**

50110	SALARIES	383,150	385,153	385,153	385,153	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	69,000	69,000	69,000	69,000	0	0
50132	PAY DIFFERENTIAL	16,300	16,300	16,300	16,300	0	0
54411	EQUIPMENT	0	0	0	0	0	0
54430	MECHANICAL & MANUALLY OP EQUIP	10,000	10,000	10,000	10,000	0	0
54450	MAINTENANCE EQUIPMENT	1,000	1,000	1,000	1,000	0	0
54458	SAFETY EQUIPMENT	225	225	225	225	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	148,000	110,000	110,000	110,000	0	0
55570	BLDG & GRND MAINT. SUPPLIES	25,000	25,000	25,000	25,000	0	0
56623	REPAIRS & MAINTENANCE	75,000	75,000	75,000	75,000	0	0

<b>APPARATUS, EQUIPMENT, AND BUILDING MAI</b>	<b>727,675</b>	<b>691,678</b>	<b>691,678</b>	<b>691,678</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**202-FIRE SERVICES**

**230-SUPPRESSION**

50110	SALARIES	24,925,894	24,952,846	26,193,260	26,603,215	1,240,414	1,650,369
50130	OVERTIME	1,970,000	1,970,000	4,000,000	4,000,000	2,030,000	2,030,000
50130	FED. BUDGET RECONCIL. BILL		0	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
50132	PAY DIFFERENTIAL	280,000	280,000	280,000	280,000	0	0
50135	OTHER PERSONNEL	0	0	0	0	0	0
50140	LONGEVITY	395,000	395,000	395,000	395,000	0	0
50165	VACATION/HOLIDAY	1,300,000	1,300,000	1,300,000	1,300,000	0	0
50175	EDUCATION INCENTIVE	580,000	580,000	580,000	580,000	0	0
50177	OVERTIME SEQUESTRATION	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0	0
52235	HEATING FUELS	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
52290	SEWER USAGE CHARGE	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
54440	VEHICLES	0	0	0	0	0	0
54450	MAINTENANCE EQUIPMENT	500	500	500	500	0	0
54458	SAFETY EQUIPMENT	55,000	55,000	55,000	55,000	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	5,000	5,000	5,000	5,000	0	0
55586	UNIFORMS	300,000	300,000	300,000	300,000	0	0
55594	MEDICAL SUPPLIES	130,000	130,000	130,000	130,000	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	4,200	4,200	4,200	4,200	0	0
56694	OTHER CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000	0	0
61200	OTHER FINANCING USES	0	0	0	0	0	0
<b>FIRE SERVICES FIRE SUPPRESSION Total</b>		<b>29,965,594</b>	<b>29,992,546</b>	<b>31,262,960</b>	<b>31,672,915</b>	<b>1,270,414</b>	<b>1,680,369</b>

**Agency Roll Up**

500	PERSONNEL	27,546,852	27,631,663	28,817,182	29,324,425	1,185,519	1,692,762
501	OVERTIME	2,169,000	2,169,000	4,199,000	4,199,000	2,030,000	2,030,000
501A	OVERTIME REIMBURSEMENT	0	0	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
502	OTHER PERSONNEL	2,643,300	2,643,300	2,643,300	2,643,300	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	2,770	2,770	2,770	2,770	0	0
540	EQUIPMENT	87,525	87,525	87,525	87,525	0	0
550	MATERIALS AND SUPPLIES	615,950	577,950	577,950	577,950	0	0
560	RENTALS AND CONTRACTUAL SERVICE	632,050	497,050	497,050	497,050	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>33,697,447</b>	<b>33,609,258</b>	<b>34,824,777</b>	<b>35,332,020</b>	<b>1,215,519</b>	<b>1,722,762</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>301-DEPARTMENT OF HEALTH</b>			1			(1)	(1)
<b>101-ADMINISTRATION</b>							
50110	SALARIES	3,804,478	3,879,755	4,011,918	4,011,918	132,163	132,163
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	50,000	50,000	50,000	50,000	0	0
50132	PAY DIFFERENTIAL	11,000	14,000	14,000	14,000	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
53310	MILEAGE	1,200	1,200	1,200	1,200	0	0
53350	PROFESSIONAL MEETINGS	1,500	1,500	1,500	1,500	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
54482	COMMUNICATION EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	9,000	4,000	4,000	4,000	0	0
55586	UNIFORMS	200	200	200	200	0	0
55594	MEDICAL SUPPLIES	21,200	21,200	21,200	21,200	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	0	0
56652	RENTAL	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	2,625	2,625	2,625	2,625	0	0
56656	RENTAL OF EQUIPMENT	1,500	1,500	1,500	1,500	0	0
56662	MAINTENANCE AGREEMENT SERVICE	1,000	1,000	1,000	1,000	0	0
56694	OTHER CONTRACTUAL SERVICES	70,250	81,012	81,012	81,012	0	0
56695	TEMPORARY & PT HELP	83,054	50,000	50,000	50,000	0	0
56699	MISC EXPENSE	0	0	0	0	0	0
<b>HEALTH DEPT ADMINISTRATION Total</b>		<b>4,062,007</b>	<b>4,112,992</b>	<b>4,245,155</b>	<b>4,245,155</b>	<b>132,163</b>	<b>132,163</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	3,804,478	3,879,755	4,011,918	4,011,918	132,163	132,163
501	OVERTIME	50,000	50,000	50,000	50,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	11,000	14,000	14,000	14,000	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	2,700	2,700	2,700	2,700	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	30,400	25,400	25,400	25,400	0	0
560	RENTALS AND CONTRACTUAL SERVICE	163,429	141,137	141,137	141,137	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>4,062,007</b>	<b>4,112,992</b>	<b>4,245,155</b>	<b>4,245,155</b>	<b>132,163</b>	<b>132,163</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**302-FAIR RENT COMMISSION**

**101-ADMINISTRATION**

50110	SALARIES	124,650	125,784	125,784	125,784	0	0
53310	MILEAGE	0	0	0	0	0	0
53330	BUSINESS TRAVEL	250	250	250	250	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	0	0	200	200	200	200
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	2,500	1,000	800	800	(200)	(200)
<b>FAIR RENT COMM ADMINISTRATION Total</b>		<b>127,400</b>	<b>127,034</b>	<b>127,034</b>	<b>127,034</b>	<b>0</b>	<b>0</b>

**Agency Roll Up**

500	PERSONNEL	124,650	125,784	125,784	125,784	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	250	250	250	250	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	200	200	200	200
560	RENTALS AND CONTRACTUAL SERVICE	2,500	1,000	800	800	(200)	(200)
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>127,400</b>	<b>127,034</b>	<b>127,034</b>	<b>127,034</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**303-ELDERLY SERVICES**

**101-ADMINISTRATION**

50110	SALARIES	439,287	437,598	417,198	437,598	(20,400)	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	408	408	408	408	0	0
54411	EQUIPMENT	2,000	2,000	2,000	2,000	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55572	RECREATION SUPPLIES	2,000	2,000	2,000	2,000	0	0
56601	TRANSPORTATION/BUSING	215,000	215,000	90,000	195,000	(125,000)	(20,000)
56615	PRINTING & BINDING	0	0	0	0	0	0
56652	RENTAL	85,600	85,600	0	45,600	(85,600)	(40,000)
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	4,000	4,000	4,000	4,000	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000	0	0
56695	TEMPORARY & PT HELP	10,000	0	0	0	0	0

<b>ELDERLY SERVICES Total</b>	<b>783,295</b>	<b>771,606</b>	<b>540,606</b>	<b>711,606</b>	<b>(231,000)</b>	<b>(60,000)</b>
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**Agency Roll Up**

500	PERSONNEL	439,287	437,598	417,198	437,598	(20,400)	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	408	408	408	408	0	0
540	EQUIPMENT	2,000	2,000	2,000	2,000	0	0
550	MATERIALS AND SUPPLIES	2,000	2,000	2,000	2,000	0	0
560	RENTALS AND CONTRACTUAL SERVICE	339,600	329,600	119,000	269,600	(210,600)	(60,000)
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>	<b>783,295</b>	<b>771,606</b>	<b>540,606</b>	<b>711,606</b>	<b>(231,000)</b>	<b>(60,000)</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**304-YOUTH SERVICES**

**326-YOUTH SERVICES**

50110	SALARIES	110,250	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	1,100,000	0	0	0	0	0
59003	NON-PERSONEEL SEQUESTRATION	0	0	0	0	0	0
<b>YOUTH SERVICES Total</b>		<b>1,210,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Roll Up**

500	PERSONNEL	110,250	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	1,100,000	0	0	0	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>1,210,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**305-DISABILITY SERVICES**

**101-ADMINISTRATION**

50110	SALARIES	91,804	91,804	91,804	91,804	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	800	500	500	500	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56640	PATRIOTIC CELEBRATIONS	0	500	500	500	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	1,000	1,000	1,000	1,000	0	0
56694	OTHER CONTRACTUAL SERVICES	5,000	3,000	3,000	3,000	0	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0

<b>SERVICES TO DISABILITIES ADMIN Total</b>		<b>98,604</b>	<b>96,804</b>	<b>96,804</b>	<b>96,804</b>	<b>0</b>	<b>0</b>
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**Agency Roll Up**

500	PERSONNEL	91,804	91,804	91,804	91,804	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	800	500	500	500	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	6,000	4,500	4,500	4,500	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>		<b>98,604</b>	<b>96,804</b>	<b>96,804</b>	<b>96,804</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**308-COMMUNITY SERVICES**

**101-ADMINISTRATION**

50110 SALARIES	999,148	755,589	771,655	771,655	16,066	16,066
50128 PARA PROFESSIONALS	0	0	0	0	0	0
52210 NATURAL GAS	0	0	0	0	0	0
52220 ELECTRICITY	0	0	0	0	0	0
52250 WATER	0	0	0	0	0	0
53350 PROFESSIONAL MEETINGS	3,500	3,500	3,500	3,500	0	0
54411 EQUIPMENT	0	0	0	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55538 GAS & OIL	0	0	0	0	0	0
56609 SOUP KITCHENS	0	0	0	0	0	0
56615 PRINTING & BINDING	0	0	0	0	0	0
56655 REGIS., DUES, & SUBSCRIPTONS	1,000	1,000	1,000	1,000	0	0
56656 RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56677 TRAINING/OTHER	3,500	3,500	3,500	3,500	0	0
56694 OTHER CONTRACTUAL SERVICES	524,500	260,000	160,000	260,000	(100,000)	0
56695 TEMPORARY & PT HELP	21,000	15,000	10,000	15,000	(5,000)	0
56699 MISC EXPENSE	0	0	0	0	0	0

<b>ADMINISTRATION Total</b>	<b>1,552,648</b>	<b>1,038,589</b>	<b>949,655</b>	<b>1,054,655</b>	<b>(88,934)</b>	<b>16,066</b>
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**102-HOMELESS OPERATIONS**

50110 SALARIES	0	0	0	0	0	0
56633 LODGING, BOARD ETC. FAMILIES	475,000	475,000	475,000	475,000	0	0
56634 LODGING BOARD, SINGLES	780,000	780,000	780,000	780,000	0	0
56635 LODGING BOARD, YOUTH	90,000	90,000	90,000	90,000	0	0
56694 OTHER CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000	0	0

<b>CSA HOMELESS OPERATIONS Total</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b><u>164-DIXWELL Q-HOUSE</u></b>							
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56694	REPAIRS & MAINTENANCE	0	0	350,000	350,000	350,000	350,000
56694	OTHER CONTRACTUAL SERVICES	0	150,000	250,000	250,000	100,000	100,000
<b>DIXWELL Q-HOUSE Total</b>		<b>0</b>	<b>150,000</b>	<b>600,000</b>	<b>600,000</b>	<b>450,000</b>	<b>450,000</b>
<b><u>1XX-CRISIS RESPONSE TEAM AND RENTRY</u></b>							
56694	OTHER CONTRACTUAL SERVICES	0	0	200,000	625,000	200,000	625,000
<b>CRISIS RESPONSE TEAM AND RENTRY Total</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>625,000</b>	<b>200,000</b>	<b>625,000</b>
<b><u>Agency Roll Up</u></b>							
500	PERSONNEL	999,148	755,589	771,655	771,655	16,066	16,066
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	3,500	3,500	3,500	3,500	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	1,945,000	1,824,500	2,369,500	2,899,500	545,000	1,075,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>2,947,648</b>	<b>2,583,589</b>	<b>3,144,655</b>	<b>3,674,655</b>	<b>561,066</b>	<b>1,091,066</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors	Mayors	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Proposed	Proposed	VS FY 21	VS FY 21
				Crisis Budget	Forward		
					Together		
<b>309-RECREATION AND YOUTH</b>							
<b>101-ADMINISTRATION</b>							
50110	SALARIES	0	477,812	459,641	459,641	(18,171)	(18,171)
54411	OTHER EQUIPMENT	0	500	500	500	0	0
56655	REGISTRATION DUES & SUBS	0	0	0	0	0	0
56677	LITTLE LEAGUES	0	38,000	30,000	38,000	(8,000)	0
56694	OTHER CONTRACTUAL SERVICES	0	1,150,000	1,100,000	1,150,000	(50,000)	0
56695	TEMPORARY & PT HELP	0	11,000	11,000	11,000	0	0
<b>RECREATION &amp; YOUTH ADMIN. Total</b>		<b>0</b>	<b>1,677,312</b>	<b>1,601,141</b>	<b>1,659,141</b>	<b>(76,171)</b>	<b>(18,171)</b>
<b>122-NATURE RECREATION</b>							
50110	SALARIES	0	249,877	244,123	244,123	(5,754)	(5,754)
50130	OVERTIME	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	14,000	14,000	14,000	0	0
55584	FOOD & FOOD PRODUCTS	0	2,000	2,000	2,000	0	0
55586	UNIFORMS	0	4,500	4,500	4,500	0	0
<b>RECREATION &amp; YOUTH NATURE REC. Total</b>		<b>0</b>	<b>270,377</b>	<b>264,623</b>	<b>264,623</b>	<b>(5,754)</b>	<b>(5,754)</b>
<b>124-SUMMER/SEASONAL PARTIME</b>							
50110	SALARIES	0	330,000	330,000	330,000	0	0
50130	OVERTIME	0	14,000	14,000	14,000	0	0
<b>RECREATION &amp; YOUTH SUM/SEAS Total</b>		<b>0</b>	<b>344,000</b>	<b>344,000</b>	<b>344,000</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	0	1,057,689	1,033,764	1,033,764	(23,925)	(23,925)
501	OVERTIME	0	14,000	14,000	14,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	20,500	20,500	20,500	0	0
560	RENTALS AND CONTRACTUAL SERVICE	0	1,199,500	1,141,500	1,199,500	(58,000)	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>0</b>	<b>2,291,689</b>	<b>2,209,764</b>	<b>2,267,764</b>	<b>(81,925)</b>	<b>(23,925)</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**402- CITY PERSONNEL & NON-PERSONNEL SAVINGS**

**101-ADMINISTRATION**

50110 SALARIES	(500,000)	(500,000)	0	(250,000)	500,000	250,000
50198 EMPLOYEE CONCESSIONS	0	0	0	0	0	0
59004 NON-PERSONNEL SAVINGS	(590,367)	(2,646,196)	0	0	2,646,196	2,646,196
59904 RIF/OR	0	0	(2,600,000)	0	(2,600,000)	0
59004 OPERATIONAL SAVINGS	0	0	0	0	0	0

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CITY SAVINGS Total	(1,090,367)	(3,146,196)	(2,600,000)	(250,000)	546,196	2,896,196
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**\*\*REDUCTION INFORCE/ORGANIZATIONAL RESTRUCTURING**

**Agency Roll Up**

500 PERSONNEL	(500,000)	(500,000)	0	(250,000)	500,000	250,000
501 OVERTIME	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	(590,367)	(2,646,196)	(2,600,000)	0	46,196	2,646,196
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0

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Agency Total	(1,090,367)	(3,146,196)	(2,600,000)	(250,000)	546,196	2,896,196
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b><u>404-VARIOUS ORGANIZATION CONTRIBUTIONS</u></b>						
<b><u>930-PROBATE COURT</u></b>						
56694 OTHER CONTRACTUAL SERVICES	30,145	30,145	30,145	30,145	0	0
<b>PROBATE COURT Total</b>	<b>30,145</b>	<b>30,145</b>	<b>30,145</b>	<b>30,145</b>	<b>0</b>	<b>0</b>
<b><u>931-PATRIOTIC CELEBRATIONS</u></b>						
56640 PATRIOTIC CELEBRATIONS	15,000	15,000	15,000	15,000	0	0
<b>PATRIOTIC CELEBRATIONS Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b><u>932-DOWNTOWN SPECIAL SERVICES DISTRICT</u></b>						
56694 OTHER CONTRACTUAL SERVICES	200,000	140,000	140,000	140,000	0	0
<b>DOWNTOWN SPECIAL SVS DIST Total</b>	<b>200,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>
<b><u>933-NATIONAL ARTS STABILIZATION</u></b>						
56694 OTHER CONTRACTUAL SERVICES	3,150	3,150	3,150	3,150	0	0
<b>NATIONAL ARTS STABILIZATION PR Total</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>3,150</b>	<b>0</b>	<b>0</b>
<b><u>934-DEMOCRACY FUND</u></b>						
56694 OTHER CONTRACTUAL SERVICES	120,000	0	200,000	250,000	200,000	250,000
<b>NEW HAVEN DEMOCRACY FUND Total</b>	<b>120,000</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>	<b>200,000</b>	<b>250,000</b>
<b><u>935-CAPA ASSOCIATES</u></b>						
56694 OTHER CONTRACTUAL SERVICES	200,000	200,000	150,000	150,000	(50,000)	(50,000)
<b>CAPA ASSOCIATES Total</b>	<b>200,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b><u>936-DISTRICT COMMUNITY IMPROVEMENTS</u></b>						
56694 OTHER CONTRACTUAL SERVICES	100,000	0	0	0	0	0
<b>DISTRICT COMMUNITY IMPROVEMENT Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>937-FAMILY JUSTICE CENTER</u></b>						
56694 OTHER CONTRACTUAL SERVICES	75,000	75,000	50,000	75,000	(25,000)	0
<b>FAMILY JUSTICE CENTER Total</b>	<b>75,000</b>	<b>75,000</b>	<b>50,000</b>	<b>75,000</b>	<b>(25,000)</b>	<b>0</b>
<b><u>938-AMERICAN MEDICAL RESPONSE</u></b>						
56694 REGIS., DUES, & SUBSCRIPTONS	92,000	92,000	92,000	92,000	0	0
<b>AMERICAN MEDICAL RESPONSE (CME Total</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors	Mayors	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Proposed	Proposed	VS FY 21	VS FY 21
				Crisis Budget	Forward Together		
<b>404-VARIOUS ORGANIZATION CONTRIBUTIONS</b>							
<b>939-CIVILIAN REVIEW BOARD</b>							
56694	OTHER CONTRACTUAL SERVICES	150,000	150,000	150,000	150,000	0	0
CIVILIAN REVIEW BOARD Total		150,000	150,000	150,000	150,000	0	0
<b>494-PENSION TASK FORCE</b>							
56694	OTHER CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000	0	0
PENSION TASK FORCE Total		25,000	25,000	25,000	25,000	0	0
<b>941-HEALTH CARE TASK FORCE</b>							
56694	OTHER CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000	0	0
HEALTH CARE TASK FORCE Total		25,000	25,000	25,000	25,000	0	0
<b>943-NEW HAVEN WORKS</b>							
56655	OTHER CONTRACTUAL SERVICES	100,000	150,000	150,000	150,000	0	0
NEW HAVEN WORKS Total		100,000	150,000	150,000	150,000	0	0
<b>944-COMMISSION ON AFFORDABLE HOUSING</b>							
56694	OTHER CONTRACTUAL SERVICES	92,799	100,000	100,000	100,000	0	0
COMMISSION ON AFFORDABLE HOUSI Total		92,799	100,000	100,000	100,000	0	0
<b>945-BOYS AND GIRLS CLUB</b>							
56694	OTHER CONTRACTUAL SERVICES	0	50,000	50,000	50,000	0	0
BOYS AND GIRLS CLUB Total		0	50,000	50,000	50,000	0	0
<b>946-CLIMATE CHANGE TASK FORCE</b>							
56694	OTHER CONTRACTUAL SERVICES	0	50,000	50,000	50,000	0	0
CLIMATE CHANGE TASK FORCE Total		0	50,000	50,000	50,000	0	0
<b>Agency Roll Up</b>							
500	PERSONNEL	0	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	1,228,094	1,105,295	1,230,295	1,305,295	125,000	200,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>1,228,094</b>	<b>1,105,295</b>	<b>1,230,295</b>	<b>1,305,295</b>	<b>125,000</b>	<b>200,000</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**405-NON-PUBLIC SCHOOL TRANSPORTATION**

**101-ADMINISTRATION**

56694 OTHER CONTRACTUAL SERVICES	790,000	815,000	840,000	840,000	25,000	25,000
<b>NON-PUBLIC TRANS. ADMINISTRATI Total</b>	<b>790,000</b>	<b>815,000</b>	<b>840,000</b>	<b>840,000</b>	<b>25,000</b>	<b>25,000</b>

**Agency Roll Up**

500 PERSONNEL	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	790,000	815,000	840,000	840,000	25,000	25,000
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>	<b>790,000</b>	<b>815,000</b>	<b>840,000</b>	<b>840,000</b>	<b>25,000</b>	<b>25,000</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>407-SALARY RESERVE</b>						
<b>101-ADMINISTRATION</b>						
SALARIES	3,300,000	3,200,000	3,200,000	3,200,000	0	0
<b>SALARY RESERVE CONTRACT NEGOTI Total</b>	<b>3,300,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>						
500 PERSONNEL	3,300,000	3,200,000	3,200,000	3,200,000	0	0
501 OVERTIME	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	0	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>	<b>3,300,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>



**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>408-EXPENDITURE RESERVE</b>						
<b>101-ADMINISTRATION</b>						
OTHER CONTRACTUAL SERVICES	0	4,000,000	0	1,000,000	(4,000,000)	(3,000,000)
<b>SALARY RESERVE CONTRACT NEGOTI Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>(4,000,000)</b>	<b>(3,000,000)</b>
<b>Agency Roll Up</b>						
500 PERSONNEL	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	0	4,000,000	0	1,000,000	(4,000,000)	(3,000,000)
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>(4,000,000)</b>	<b>(3,000,000)</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**501-DEPARTMENT OF PUBLIC WORKS**

**101-ADMINISTRATION**

50110	SALARIES	606,916	0	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	5,400	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50170	MEAL ALLOWANCE	15,000	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55584	FOOD & FOOD PRODUCTS	0	0	0	0	0	0
55586	UNIFORMS	32,000	0	0	0	0	0
55594	MEDICAL SUPPLIES	0	0	0	0	0	0
56610	ADVERTISEMENT	20,000	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	3,000	0	0	0	0	0
56642	ENTRY JUDGEMENT FEES	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTIONS	5,000	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	500	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	2,000	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	80,250	0	0	0	0	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0
56699	MISC EXPENSE	0	0	0	0	0	0

<b>PUBLIC WORKS ADMIN Total</b>	<b>770,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**210-VEHICLE MAINTENANCE**

50110	SALARIES	735,894	0	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	30,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50170	MEAL ALLOWANCE	1,000	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	625,000	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	140,000	0	0	0	0	0

<b>PUBLIC WORKS VEHICLE MAINT Total</b>	<b>1,531,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**801-PUBLIC SPACE**

50110	SALARIES	62,164	0	0	0	0	0
50130	OVERTIME	3,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	200	0	0	0	0	0
50147	CUSTODIAL OVERTIME	0	0	0	0	0	0
50170	MEAL ALLOWANCE	200	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0

<b>PUBLIC WORKS PUBLIC SPACE Total</b>	<b>65,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>501-DEPARTMENT OF PUBLIC WORKS</b>							
<b>803-STREETS DIVISION</b>							
50110	SALARIES	2,291,773	0	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	165,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	35,000	0	0	0	0	0
50147	CUSTODIAL OVERTIME	10,000	0	0	0	0	0
50170	MEAL ALLOWANCE	5,000	0	0	0	0	0
54430	MECHANICAL & MANUALLY OP EQUIP	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
56695	TEMPORARY & PT HELP	10,000	0	0	0	0	0
PUBLIC WORKS STREET DIVISION Total		2,516,773	0	0	0	0	0
<b>806-SNOW AND ICE REMOVAL</b>							
50130	OVERTIME	275,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	415,000	0	0	0	0	0
PUBLIC WORKS SNOW & ICE REMOVL Total		690,000	0	0	0	0	0
<b>807-BRIDGE OPERATIONS</b>							
50110	SALARIES	549,508	0	0	0	0	0
50130	OVERTIME	105,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	4,500	0	0	0	0	0
50170	MEAL ALLOWANCE	2,500	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
52290	SEWER USAGE CHARGE	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	30,000	0	0	0	0	0
PUBLIC WORKS BRIDGE OPER/MAINT Total		691,508	0	0	0	0	0
<b>808-FACILITY MAINTENANCE</b>							
50110	SALARIES	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0	0
52210	NATURAL GAS	0	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0	0
52230	STREET/TRAFFIC LIGHTING	0	0	0	0	0	0
52235	HEATING FUELS	0	0	0	0	0	0
52250	WATER	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	35,000	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	60,000	0	0	0	0	0
PUBLIC WORKS FACILITY MAINT SL Total		95,000	0	0	0	0	0
<b>809-ELECTRICITY</b>							
52220	ELECTRICITY	0	0	0	0	0	0
PUBLIC WORKS Total		0	0	0	0	0	0

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21
<b>501-DEPARTMENT OF PUBLIC WORKS</b>							
<b>810-REFUSE AND RECYCLING</b>							
50110	SALARIES	2,419,587	0	0	0	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	225,000	0	0	0	0	0
50132	PAY DIFFERENTIAL	15,500	0	0	0	0	0
50147	CUSTODIAL OVERTIME	8,000	0	0	0	0	0
50170	MEAL ALLOWANCE	1,500	0	0	0	0	0
<b>PUBLIC WORKS REFUSE/RECYCLING Total</b>		<b>2,669,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>811-RECYCLING</b>							
50110	SALARIES	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	350,000	0	0	0	0	0
<b>PUBLIC WORKS RECYCLING Total</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>812-TRANSFER STATION</b>							
50110	SALARIES	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	3,000,000	0	0	0	0	0
<b>PUBLIC WORKS TRANSFER STATION Total</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	6,665,842	0	0	0	0	0
501	OVERTIME	826,400	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	80,400	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	692,000	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	4,115,750	0	0	0	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>12,380,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**502-ENGINEERING**

**101-ADMINISTRATION**

50110	SALARIES	745,856	626,905	626,904	626,904	(1)	(1)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
51809	HEALTH INSURANCE	0	0	0	0	0	0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0	0
52230	STREET/TRAFFIC LIGHTING	0	0	0	0	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	700	700	700	700	0	0
55538	GAS & OIL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	1,500	1,500	1,500	1,500	0	0
56611	EXAMINING ENGINEERS	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	1,700,000	1,650,000	1,750,000	1,850,000	100,000	200,000
56655	REGIS., DUES, & SUBSCRIPTONS	2,300	2,300	2,300	2,300	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	91,802	85,802	75,802	75,802	(10,000)	(10,000)
56695	TEMPORARY & PT HELP	30,000	25,000	15,000	15,000	(10,000)	(10,000)
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
56699	MISC EXPENSE	0	0	0	0	0	0
<b>CITY ENGINEER ADMINISTRATION Total</b>		<b>2,572,158</b>	<b>2,392,207</b>	<b>2,472,206</b>	<b>2,572,206</b>	<b>79,999</b>	<b>179,999</b>

**102-STORM WATER**

50110	SALARIES	97,476	97,476	97,476	97,476	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	585,000	525,000	500,000	500,000	(25,000)	(25,000)
<b>STORM WATERENVIRONMENTAL Total</b>		<b>682,476</b>	<b>622,476</b>	<b>597,476</b>	<b>597,476</b>	<b>(25,000)</b>	<b>(25,000)</b>

**Agency Roll Up**

500	PERSONNEL	843,332	724,381	724,380	724,380	(1)	(1)
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBUSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	2,200	2,200	2,200	2,200	0	0
560	RENTALS AND CONTRACTUAL SERVICE	2,409,102	2,288,102	2,343,102	2,443,102	55,000	155,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>3,254,634</b>	<b>3,014,683</b>	<b>3,069,682</b>	<b>3,169,682</b>	<b>54,999</b>	<b>154,999</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**504-PARKS AND PUBLIC WORKS**

**101-ADMINISTRATION**

50110	SALARIES	0	763,363	870,142	913,227	106,779	149,864
50130	OVERTIME	0	0	0	0	0	0
50170	MEAL ALLOWANCE	0	15,000	15,000	15,000	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55586	UNIFORMS	0	57,000	57,000	57,000	0	0
56610	ADVERTISEMENT	0	15,500	15,500	15,500	0	0
56615	PRINTING & BINDING	0	2,000	2,000	2,000	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56642	ENTRY JUDGEMENT FEES	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	100	100	100	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	3,750	3,750	3,750	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	2,000	2,000	2,000	0	0
56694	OTHER CONTRACTUAL SERVICES	0	170,250	125,000	150,000	(45,250)	(20,250)

<b>PARKS &amp; PUBLIC WORKS ADMIN Total</b>		<b>0</b>	<b>1,028,963</b>	<b>1,090,492</b>	<b>1,158,577</b>	<b>61,529</b>	<b>129,614</b>
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**801-PUBLIC SPACE**

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

<b>PARKS &amp; PUBLIC WORKS PUBLIC SPACE Total</b>		<b>0</b>	<b>117,429</b>	<b>117,429</b>	<b>117,429</b>	<b>0</b>	<b>0</b>
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**163-GENERAL MAINTENANCE AND STREETS**

50110	SALARIES	0	4,265,452	3,944,539	4,172,572	(320,913)	(92,880)
50130	OVERTIME	0	390,000	390,000	390,000	0	0
50132	PAY DIFFERENTIAL	0	42,000	42,000	42,000	0	0
50147	CUSTODIAL OVERTIME	0	6,000	6,000	6,000	0	0
50170	MEAL ALLOWANCE	0	6,000	6,000	6,000	0	0
54411	OTHER EQUIPMENT	0	8,000	8,000	8,000	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	105,000	105,000	105,000	0	0
55586	CLOTHING	0	12,000	12,000	12,000	0	0
56623	REPAIRS & MAINT SERVICE	0	35,000	35,000	35,000	0	0
56694	OTHER CONTRACTUAL SERVICES	0	50,000	50,000	50,000	0	0
56695	TEMPORARY & PT HELP	0	10,000	10,000	10,000	0	0

<b>PARKS &amp; PUBLIC WORKS GENERAL MAINTEN.</b>		<b>0</b>	<b>4,929,452</b>	<b>4,608,539</b>	<b>4,836,572</b>	<b>(320,913)</b>	<b>(92,880)</b>
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**421-VEHICLE MAINTENANCE**

50110	SALARIES	0	742,206	742,206	742,206	0	0
50130	OVERTIME	0	25,000	25,000	25,000	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50170	MEAL ALLOWANCE	0	1,000	1,000	1,000	0	0
55538	GASOLINE AND DIESEL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES & ACCES	0	575,000	550,000	575,000	(25,000)	0
56694	OTHER CONTRACTUAL SERVICES	0	140,000	130,000	140,000	(10,000)	0

<b>PARKS &amp; PUBLIC WORKS VEHICLE MAINTENA</b>		<b>0</b>	<b>1,483,206</b>	<b>1,448,206</b>	<b>1,483,206</b>	<b>(35,000)</b>	<b>0</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>504-PARKS AND PUBLIC WORKS</b>						
<b>125-PART TIME SEASONAL</b>						
50110 SALARIES	0	317,000	317,000	317,000	0	0
PARKS & PUBLIC WORKS PART TIME SEASON	0	317,000	317,000	317,000	0	0
<b>233-TREE DIVISION</b>						
50110 SALARIES	0	491,085	491,084	491,084	(1)	(1)
50130 OVERTIME	0	15,000	15,000	15,000	0	0
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
PUBLIC WORKSTREE DIVISION Total	0	506,085	506,084	506,084	(1)	(1)
<b>807-BRIDGE OPERATIONS</b>						
50110 SALARIES	0	549,508	549,508	549,508	0	0
50130 OVERTIME	0	90,000	90,000	90,000	0	0
50132 PAY DIFFERENTIAL	0	4,000	4,000	4,000	0	0
50170 MEAL ALLOWANCE	0	2,000	2,000	2,000	0	0
56694 OTHER CONTRACTUAL SERVICES	0	30,000	30,000	30,000	0	0
PARKS & PUBLIC WORKS BRIDGE OPER/MAIN	0	675,508	675,508	675,508	0	0
<b>810-REFUSE AND RECYCLING</b>						
50110 SALARIES	0	2,419,587	2,363,626	2,419,587	(55,961)	0
50130 OVERTIME	0	215,000	215,000	215,000	0	0
50132 PAY DIFFERENTIAL	0	12,500	12,500	12,500	0	0
50147 CUSTODIAL OVERTIME	0	5,000	5,000	5,000	0	0
50170 MEAL ALLOWANCE	0	1,500	1,500	1,500	0	0
PARKS & PUBLIC WORKS REFUSE/RECYCLING	0	2,653,587	2,597,626	2,653,587	(55,961)	0
<b>806-SNOW AND ICE REMOVAL</b>						
50130 OVERTIME	0	200,000	200,000	200,000	0	0
56694 OTHER CONTRACTUAL SERVICES	0	400,000	400,000	400,000	0	0
PARKS & PUBLIC WORKS SNOW AND ICE REM	0	600,000	600,000	600,000	0	0

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors	Mayors	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Proposed	Proposed	VS FY 21	VS FY 21
				Crisis Budget	Forward		
					Together		
<b>504-PARKS AND PUBLIC WORKS</b>							
<b>808-FACILITY MAINTENANCE</b>							
52210	NATURAL GAS	0	0	0	0	0	0
52220	ELECTRICITY	0	0	0	0	0	0
52235	HEATING FUELS	0	0	0	0	0	0
55570	BLDG & GRND MAINT. SUPPLIES	0	39,000	30,000	39,000	(9,000)	0
56694	OTHER CONTRACTUAL SERVICES	0	64,000	60,000	64,000	(4,000)	0
<b>PARKS &amp; PUBLIC WORKS FACILITY MAINT SL</b>		<b>0</b>	<b>103,000</b>	<b>90,000</b>	<b>103,000</b>	<b>(13,000)</b>	<b>0</b>
<b>811-RECYCLING</b>							
56694	OTHER CONTRACTUAL SERVICES	0	517,500	517,500	517,500	0	0
<b>PARKS &amp; PUBLIC WORKS RECYCLING Total</b>		<b>0</b>	<b>517,500</b>	<b>517,500</b>	<b>517,500</b>	<b>0</b>	<b>0</b>
<b>812-TRANSFER STATION</b>							
56694	OTHER CONTRACTUAL SERVICES	0	3,000,000	3,300,000	3,500,000	300,000	500,000
<b>PARKS &amp; PUBLIC WORKS TRANSFER STATION</b>		<b>0</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,500,000</b>	<b>300,000</b>	<b>500,000</b>
<b>Agency Roll Up</b>							
500	PERSONNEL	0	9,663,230	9,393,134	9,720,213	(270,096)	56,983
501	OVERTIME	0	948,000	948,000	948,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	84,400	84,400	84,400	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	8,000	8,000	8,000	0	0
550	MATERIALS AND SUPPLIES	0	213,000	204,000	213,000	(9,000)	0
560	RENTALS AND CONTRACTUAL SERVICE	0	5,015,100	5,230,850	5,494,850	215,750	479,750
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>0</b>	<b>15,931,730</b>	<b>15,868,384</b>	<b>16,468,463</b>	<b>(63,346)</b>	<b>536,733</b>



**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**600-DEBT SERVICE**

**830-DEBT SERVICE**

40225	BOND PREMIUM PROCEEDS	0	0	0	0	0	0
49135	TANS PREMIUM	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
57710	PRINCIPAL PAYMENTS	23,255,000	31,484,460	32,025,713	32,025,713	541,253	541,253
57711	INTEREST PAYMENTS	30,419,689	28,322,660	30,801,928	30,801,928	2,479,268	2,479,268
57713	TANS INTEREST	0	0	0	0	0	0
57714	FINANCE COST ASSESSMENT FEE	0	0	0	0	0	0
61200	OTHER FINANCING USES	(5,000,000)	(2,851,969)	(2,800,000)	0	51,969	2,851,969
<b>DEBT PAYMENTS Total</b>		<b>48,674,689</b>	<b>56,955,151</b>	<b>60,027,640</b>	<b>62,827,640</b>	<b>3,072,489</b>	<b>5,872,489</b>

**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	(5,000,000)	(2,851,969)	(2,800,000)	0	51,969	2,851,969
570	DEBT SERVICE	53,674,689	59,807,120	62,827,640	62,827,640	3,020,520	3,020,520
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>48,674,689</b>	<b>56,955,151</b>	<b>60,027,640</b>	<b>62,827,640</b>	<b>3,072,489</b>	<b>5,872,489</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**601-MASTER LEASE AND FUND BALANCE**

**101-MASTER LEASE AND FUND BALANCE**

56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0
56998	FUND BALANCE REPLINISHMENT	0	0	0	0	0
61200	OTHER FINANCING USES	628,000	128,000	128,000	128,000	0
<b>FUND BALANCE REPLINISHMENT Total</b>		<b>628,000</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	<b>0</b>

**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	628,000	128,000	128,000	128,000	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>		<b>628,000</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**602-FUND BALANCE**

**101-ADMINISTRATION**

56998	FUND BALANCE REPLINISHMENT	0	0	0	0	0
61200	OTHER FINANCING USES	900,000	0	0	0	0
<b>FUND BALANCE REPLINISHMENT Total</b>		<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**102-OTHER SOURCES**

61200	OTHER FINANCING USES	0	0	0	0	0
<b>FUND BALANCE REPLINISH MEDICAL Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	900,000	0	0	0	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0
<b>Agency Total</b>		<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>701-OPERATING SUBSIDY</b>						
<b>750-CAPA ASSOCIATES</b>						
56652 RENTAL	0	0	0	0	0	0
DEVELOPMENT SUBSIDIES CAPA Total	0	0	0	0	0	0
<b>753-AIRPORT</b>						
56694 OTHER CONTRACTUAL SERVICES	325,000	300,000	275,000	300,000	(25,000)	0
AIRPORT AUTHORITY Total	325,000	300,000	275,000	300,000	(25,000)	0
<b>761-MARKET NEW HAVEN</b>						
56694 OTHER CONTRACTUAL SERVICES	300,000	0	0	0	0	0
MARKET NEW HAVEN Total	300,000	0	0	0	0	0
<b>762-U.S. CENSUS</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	0	0	0	0
U.S CENSUS COMPLETE COUNT Total	50,000	0	0	0	0	0
<b>763-CANAL BOAT HOUSE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	50,000	50,000	50,000	0	0
U.S CENSUS COMPLETE COUNT Total	0	50,000	50,000	50,000	0	0
<b>Agency Roll Up</b>					#VALUE!	#VALUE!
500 PERSONNEL	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	675,000	350,000	325,000	350,000	(25,000)	0
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>	<b>675,000</b>	<b>350,000</b>	<b>325,000</b>	<b>350,000</b>	<b>(25,000)</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change	
Agency	Budget	Budget	Mayors	Mayors	FY 22 Crisis	FY 22 Together	
Accounts	Allocation	Allocation	Proposed	Proposed	VS FY 21	VS FY 21	
			Crisis Budget	Forward Together			
<b>702-CITY PLAN</b>							
<b>101-ADMINISTRATION</b>							
50110	SALARIES	552,106	644,627	646,789	646,789	2,162	2,162
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	5,500	5,500	5,500	5,500	0	0
50132	PAY DIFFERENTIAL	1,000	1,000	1,000	1,000	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
56610	ADVERTISEMENT	15,000	25,000	25,000	25,000	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	18,500	20,000	20,000	20,000	0	0
56695	TEMPORARY & PT HELP	6,000	10,000	10,000	10,000	0	0
CITY PLAN Total		598,106	706,127	708,289	708,289	2,162	2,162
<b>133-HISTOCRIC DISTRICT</b>							
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
HISTORIC DISTRICT COMM. Total		0	0	0	0	0	0
<b>999-HISTORIC DISTRICT</b>							
56694	OTHER CONTRACTUAL SERVICES	5,000	10,000	10,000	10,000	0	0
HISTORIC DISTRICT Total		5,000	10,000	10,000	10,000	0	0
<b>Agency Roll Up</b>							
500	PERSONNEL	552,106	644,627	646,789	646,789	2,162	2,162
501	OVERTIME	5,500	5,500	5,500	5,500	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	1,000	1,000	1,000	1,000	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	44,500	65,000	65,000	65,000	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
Agency Total		603,106	716,127	718,289	718,289	2,162	2,162

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**704-TRANSPORTATION, TRAFFIC, AND PARKING**

**101-ADMINISTRATION**

50110	SALARIES	297,978	291,614	291,614	291,614	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52230	STREET/TRAFFIC LIGHTING	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	2,500	0	0	0	0	0
55538	GAS & OIL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	1,425	1,425	1,425	1,425	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	500	500	500	500	0	0
56656	RENTAL OF EQUIPMENT	30,000	30,000	30,000	30,000	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	646,500	439,000	439,000	439,000	0	0
56695	TEMPORARY & PT HELP	35,000	35,000	35,000	35,000	0	0
56699	MISC EXPENSE	5,000	5,000	450,000	450,000	445,000	445,000

TRAFFIC & PARKING ADMINISTRATN Total	1,018,903	802,539	1,247,539	1,247,539	445,000	445,000
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**759-TRAFFIC CONTROL**

50110	SALARIES	1,059,340	1,059,340	1,051,804	1,051,804	(7,536)	(7,536)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	100,000	100,000	100,000	100,000	0	0
50132	PAY DIFFERENTIAL	0	3,000	3,000	3,000	0	0
54411	EQUIPMENT	7,500	7,500	7,500	7,500	0	0
55538	GAS & OIL	0	0	0	0	0	0
55560	VEHICLE SUPPLIES	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	10,000	13,000	13,000	13,000	0	0
55586	UNIFORMS	8,000	5,000	5,000	5,000	0	0
56615	PRINTING & BINDING	3,000	3,000	3,000	3,000	0	0
56623	REPAIRS & MAINTENANCE	30,000	30,000	30,000	30,000	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000	0	0

TRAFFIC & PARKING TRAFFIC CTRL Total	1,257,840	1,260,840	1,253,304	1,253,304	(7,536)	(7,536)
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City		FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency		Budget	Budget	Mayors	Mayors	FY 22 Crisis	FY 22 Together
Accounts		Allocation	Allocation	Proposed	Proposed	VS FY 21	VS FY 21
				Crisis Budget	Forward		
					Together		
<b><u>704-TRANSPORTATION, TRAFFIC, AND PARKING</u></b>							
<b><u>760-TRAFFIC PLANNING</u></b>							
50110	SALARIES	413,175	462,770	462,770	462,770	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	750	750	750	750	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
55574	OTHER MATERIALS & SUPPLIES	5,000	5,000	5,000	5,000	0	0
55586	UNIFORMS	5,000	5,000	5,000	5,000	0	0
TRAFFIC & PARKING PLANNING Total		423,925	473,520	473,520	473,520	0	0
<b><u>761-TRAFFIC SAFETY</u></b>							
50110	SALARIES	749,330	663,756	663,756	626,018	0	(37,738)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	30,000	30,000	30,000	30,000	0	0
50132	PAY DIFFERENTIAL	0	3,000	3,000	3,000	0	0
55586	UNIFORMS	12,000	9,000	9,000	9,000	0	0
56615	PRINTING & BINDING	7,500	7,500	7,500	7,500	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000	0	0
TRAFFIC & PARKING TRAFFIC SAFE Total		838,830	753,256	753,256	715,518	0	(37,738)
<b><u>Agency Roll Up</u></b>							
500	PERSONNEL	2,519,823	2,477,480	2,469,944	2,432,206	(7,536)	(45,274)
501	OVERTIME	130,750	130,750	130,750	130,750	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	6,000	6,000	6,000	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	7,500	7,500	7,500	7,500	0	0
550	MATERIALS AND SUPPLIES	43,925	38,425	38,425	38,425	0	0
560	RENTALS AND CONTRACTUAL SERVICE	837,500	630,000	1,075,000	1,075,000	445,000	445,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>3,539,498</b>	<b>3,290,155</b>	<b>3,727,619</b>	<b>3,689,881</b>	<b>437,464</b>	<b>399,726</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**705-COMMISSION ON EQUAL OPPORTUNITY**

**101-ADMINISTRATION**

50110	SALARIES	200,751	202,659	202,659	202,659	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55585	AUDIO-VISUAL SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	18,000	10,000	10,000	10,000	0	0
56695	TEMPORARY & PT HELP	5,000	5,000	0	0	(5,000)	(5,000)
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0

<b>COMM. ON EQUAL OPPORTUNITY Total</b>		<b>223,751</b>	<b>217,659</b>	<b>212,659</b>	<b>212,659</b>	<b>(5,000)</b>	<b>(5,000)</b>
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**Agency Roll Up**

500	PERSONNEL	200,751	202,659	202,659	202,659	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	23,000	15,000	10,000	10,000	(5,000)	(5,000)
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>		<b>223,751</b>	<b>217,659</b>	<b>212,659</b>	<b>212,659</b>	<b>(5,000)</b>	<b>(5,000)</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**721-OFFICE OF BUILDING, INSPECTION AND ENFORCEMENT**

**101-ADMINISTRATION**

50110	SALARIES	1,072,339	1,073,709	1,079,667	1,079,667	5,958	5,958
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	7,247	15,000	15,000	15,000	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
53310	MILEAGE	15,000	12,000	12,000	12,000	0	0
53350	PROFESSIONAL MEETINGS	2,000	2,000	2,000	2,000	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54415	FURNITURE	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	3,000	6,000	6,000	6,000	0	0
55560	VEHICLE SUPPLIES	1,000	1,000	1,000	1,000	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55586	UNIFORMS	2,500	2,000	2,000	2,000	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	2,000	2,000	2,000	2,000	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	5,247	5,250	7,000	7,000	1,750	1,750
56695	TEMPORARY & PT HELP	15,000	15,000	10,000	15,000	(5,000)	0

<b>OBIE ADMINISTRATION Total</b>	<b>1,125,333</b>	<b>1,133,959</b>	<b>1,136,667</b>	<b>1,141,667</b>	<b>2,708</b>	<b>7,708</b>
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**Agency Roll Up**

500	PERSONNEL	1,072,339	1,073,709	1,079,667	1,079,667	5,958	5,958
501	OVERTIME	7,247	15,000	15,000	15,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	17,000	14,000	14,000	14,000	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	6,500	9,000	9,000	9,000	0	0
560	RENTALS AND CONTRACTUAL SERVICE	22,247	22,250	19,000	24,000	(3,250)	1,750
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>	<b>1,125,333</b>	<b>1,133,959</b>	<b>1,136,667</b>	<b>1,141,667</b>	<b>2,708</b>	<b>7,708</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**724-ECONOMIC DEVELOPMENT**

**101-ADMINISTRATION**

50110	SALARIES	995,281	995,281	989,824	989,824	(5,457)	(5,457)
50128	PARA PROFESSIONALS	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
54415	FURNITURE	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55584	FOOD & FOOD PRODUCTS	0	0	0	0	0	0
56610	ADVERTISEMENTS	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTIONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	527,740	527,740	500,000	527,000	(27,740)	(740)
56695	TEMPORARY & PT HELP	10,000	10,000	10,000	10,000	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0

ECONOMIC DEVELOPMENT ADMIN Total	1,533,021	1,533,021	1,499,824	1,526,824	(33,197)	(6,197)
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**166-CULTURAL AFFAIRS**

50110	SALARIES	0	139,423	139,423	139,423	0	0
56694	OTHER CONTRACTUAL SERVICES	0	190,000	150,000	190,000	(40,000)	0

CULTURAL AFFAIRS	0	329,423	289,423	329,423	(40,000)	0
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**Agency Roll Up**

500	PERSONNEL	995,281	1,134,704	1,129,247	1,129,247	(5,457)	(5,457)
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICES	537,740	727,740	660,000	727,000	(67,740)	(740)
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>	<b>1,533,021</b>	<b>1,862,444</b>	<b>1,789,247</b>	<b>1,856,247</b>	<b>(73,197)</b>	<b>(6,197)</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**747-LIVABLE CITIES INITIATIVE**

**101-ADMINISTRATION**

50110	SALARIES	769,676	781,564	781,564	781,564	0	0
50128	PARA PROFESSIONALS	0	0	0	0	0	0
50130	OVERTIME	13,000	13,000	13,000	13,000	0	0
50132	PAY DIFFERENTIAL	0	0	0	0	0	0
50170	MEAL ALLOWANCE	0	0	0	0	0	0
51000	EMPLOYEE BENEFITS	0	0	0	0	0	0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0	0
52260	TELEPHONE	0	0	0	0	0	0
53310	MILEAGE	5,000	5,000	5,000	5,000	0	0
53330	BUSINESS TRAVEL	0	0	0	0	0	0
53350	PROFESSIONAL MEETINGS	5,000	5,000	5,000	5,000	0	0
54410	OFFICE & LAB EQUIPMENT	0	0	0	0	0	0
54411	EQUIPMENT	0	0	0	0	0	0
55520	GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
55530	BOOKS, MAPS, ETC.	0	0	0	0	0	0
55579	DUPLICATING & PHOTO SUPPLIES	0	0	0	0	0	0
55594	MEDICAL SUPPLIES	0	0	0	0	0	0
56610	ADVERTISEMENT	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56623	REPAIRS & MAINTENANCE	0	0	0	0	0	0
56638	INSURANCE	0	0	0	0	0	0
56650	POSTAGE & FREIGHT	0	0	0	0	0	0
56655	REGIS., DUES, & SUBSCRIPTONS	0	0	0	0	0	0
56656	RENTAL OF EQUIPMENT	0	0	0	0	0	0
56662	MAINTENANCE AGREEMENT SERVICE	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	35,000	35,000	35,000	35,000	0	0
56695	TEMPORARY & PT HELP	0	0	0	0	0	0
56696	LEGAL/LAWYERS FEES	0	0	0	0	0	0
<b>LIVABLE CITY INITIATIVE ADMIN Total</b>		<b>827,676</b>	<b>839,564</b>	<b>839,564</b>	<b>839,564</b>	<b>0</b>	<b>0</b>

**Agency Roll Up**

500	PERSONNEL	769,676	781,564	781,564	781,564	0	0
501	OVERTIME	13,000	13,000	13,000	13,000	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	10,000	10,000	10,000	10,000	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	35,000	35,000	35,000	35,000	0	0
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0
<b>Agency Total</b>		<b>827,676</b>	<b>839,564</b>	<b>839,564</b>	<b>839,564</b>	<b>0</b>	<b>0</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
<b>802-EMPLOYEE PENSION &amp; FICA CONTRIBUTIONS</b>						
<b>834-STATE TEACHER RETIREMENT</b>						
51810 RETIREMENT CONTRIBUTION	183,768	0	0	0	0	0
<b>STATE TEACHER RETIREMENT Total</b>	<b>183,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>835-CITY EMPLOYEE RETIREMENT FUND (CERF)</b>						
51810 RETIREMENT CONTRIBUTION	22,521,339	22,665,766	25,411,869	26,411,869	2,746,103	3,746,103
51810 ADMINISTRATIVE EXPENSES	0	0	288,131	288,131	288,131	288,131
51812 EXECUTIVE MANAGEMENT PENSION	0	0	0	0	0	0
<b>CITY EMPLOYEE RETIREMENT Total</b>	<b>22,521,339</b>	<b>22,665,766</b>	<b>25,700,000</b>	<b>26,700,000</b>	<b>3,034,234</b>	<b>4,034,234</b>
<b>835-EXECUTIVE MANAGEMENT CONTRIBUTION</b>						
51810 401A CONTRIBUTION	0	300,000	300,000	300,000	0	0
<b>EXECUTIVE MGMT RETIREMENT Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>836-FICA/MEDICARE CONTRIBUTION</b>						
51810 RETIREMENT CONTRIBUTION	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,700,000	4,700,000	4,700,000	4,700,000	0	0
<b>SOCIAL SECURITY Total</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>0</b>	<b>0</b>
<b>POLICE AND FIRE FUND (P&amp;F)</b>						
51810 RETIREMENT CONTRIBUTION	38,629,220	39,595,014	52,015,799	52,808,906	12,420,785	13,213,892
51810 ADMINISTRATIVE EXPENSES	0	0	284,201	284,201	284,201	284,201
<b>FIRE &amp; POLICE RETIREMENT Total</b>	<b>38,629,220</b>	<b>39,595,014</b>	<b>52,300,000</b>	<b>53,093,107</b>	<b>12,704,986</b>	<b>13,498,093</b>
<b>Agency Roll Up</b>						
500 PERSONNEL	0	0	0	0	0	0
501 OVERTIME	0	0	0	0	0	0
501A OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502 OTHER PERSONNEL	0	0	0	0	0	0
520 UTILITIES	0	0	0	0	0	0
530 ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540 EQUIPMENT	0	0	0	0	0	0
550 MATERIALS AND SUPPLIES	0	0	0	0	0	0
560 RENTALS AND CONTRACTUAL SERVICE	0	0	0	0	0	0
570 DEBT SERVICE	0	0	0	0	0	0
580 EMPLOYEE BENEFITS	66,034,327	67,260,780	83,000,000	84,793,107	15,739,220	17,532,327
<b>Agency Total</b>	<b>66,034,327</b>	<b>67,260,780</b>	<b>83,000,000</b>	<b>84,793,107</b>	<b>15,739,220</b>	<b>17,532,327</b>

**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

**804-SELF INSURANCE AND LITIGATION**

**854-SELF INSURANCE**

56694	OTHER CONTRACTUAL SERVICES	2,500,000	3,100,000	3,600,000	3,600,000	500,000	500,000
59911	DAMAGE TO CITY PROPERTY	0	0	0	0	0	0
59932	CLAIMS/INC FY 1999	2,500,000	2,500,000	2,500,000	2,500,000	0	0

<b>SELF-INSURANCE GENERAL LIABLTY Total</b>		<b>5,000,000</b>	<b>5,600,000</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>500,000</b>	<b>500,000</b>
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**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0	0
501	OVERTIME	0	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0	0
520	UTILITIES	0	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	5,000,000	5,600,000	6,100,000	6,100,000	500,000	500,000
570	DEBT SERVICE	0	0	0	0	0	0
580	EMPLOYEE BENEFITS	0	0	0	0	0	0

<b>Agency Total</b>		<b>5,000,000</b>	<b>5,600,000</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>500,000</b>	<b>500,000</b>
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**805-EMPLOYEE BENEFITS**

**851-HEALTH CARE BENEFITS**

50132	PAY DIFFERENTIAL	0	0	0	0	0	0
51804	LIFE INSURANCE	730,000	730,000	730,000	730,000	0	0
51809	HEALTH INSURANCE	83,668,210	83,668,210	84,568,210	86,168,210	900,000	2,500,000
55594	MEDICAL SUPPLIES	0	0	0	0	0	0
56615	PRINTING & BINDING	0	0	0	0	0	0
56694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0
59933	WORKERS COMPENSATION	0	0	0	0	0	0
59935	PRIOR YEARS COMPENSATION	0	0	0	0	0	0
59940	MISCELLANEOUS MEDICAL	0	0	0	0	0	0
59943	CURRENT YEARS MEDICAL	0	0	0	0	0	0
59948	PRIOR YEARS MED H&H	0	0	0	0	0	0

<b>EMPLOYEE BENEFITS HEALTH BENE Total</b>		<b>84,398,210</b>	<b>84,398,210</b>	<b>85,298,210</b>	<b>86,898,210</b>	<b>900,000</b>	<b>2,500,000</b>
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**853-WORKERS COMPENSATION**

56694	OTHER CONTRACTUAL SERVICES	1,000,000	1,000,000	1,000,000	1,000,000	0	0
59933	WORKERS COMPENSATION	6,500,000	6,500,000	6,900,000	7,500,000	400,000	1,000,000
59946	HEART & HYPERTENSION	0	0	0	0	0	0

<b>EMPLOYEE BENEFITS WORKERS COMP Total</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,900,000</b>	<b>8,500,000</b>	<b>400,000</b>	<b>1,000,000</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City Agency Accounts	FY 2020 Budget Allocation	FY 2021 Budget Allocation	FY 2022 Mayors Proposed Crisis Budget	FY 2022 Mayors Proposed Forward Together	Net Change FY 22 Crisis VS FY 21	Net Change FY 22 Together VS FY 21
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**805-EMPLOYEE BENEFITS**

**855-OTHER EMPLOYEE BENEFITS**

50110	SALARIES	0	0	0	0	0
50131	PERFECT ATTENDANCE	18,000	18,000	18,000	18,000	0
50140	LONGEVITY	690,000	690,000	725,000	725,000	35,000
50150	UNEMPLOYMENT COMPENSATION	355,000	355,000	600,000	600,000	245,000
50190	RETIREMENT	0	0	0	0	0
51809	HEALTH INSURANCE	0	0	0	0	0
51810	RETIREMENT CONTRIBUTION	0	0	0	0	0
51890	RES LUMP SUM SICK LEAVE	225,000	225,000	225,000	225,000	0
56638	INSURANCE	0	0	0	0	0
56699	MISC EXPENSE	0	0	0	0	0
56878	GASB 43 & 45	405,000	405,000	405,000	405,000	0

<b>EMPLOYEE BENEFITS OTH BENEFITS Total</b>	<b>1,693,000</b>	<b>1,693,000</b>	<b>1,973,000</b>	<b>1,973,000</b>	<b>280,000</b>	<b>280,000</b>
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**Agency Roll Up**

500	PERSONNEL	0	0	0	0	0
501	OVERTIME	0	0	0	0	0
501A	OVERTIME REIMBURSEMENT	0	0	0	0	0
502	OTHER PERSONNEL	0	0	0	0	0
520	UTILITIES	0	0	0	0	0
530	ALLOWANCE AND TRAVEL	0	0	0	0	0
540	EQUIPMENT	0	0	0	0	0
550	MATERIALS AND SUPPLIES	0	0	0	0	0
560	RENTALS AND CONTRACTUAL SERVICE	1,000,000	1,000,000	1,000,000	1,000,000	0
570	DEBT SERVICE	0	0	0	0	0
580	EMPLOYEE BENEFITS	92,591,210	92,591,210	94,171,210	96,371,210	1,580,000

<b>Agency Total</b>	<b>93,591,210</b>	<b>93,591,210</b>	<b>95,171,210</b>	<b>97,371,210</b>	<b>1,580,000</b>	<b>3,780,000</b>
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**MAYORS PROPOSED BUDGETS  
FISCAL YEAR 2021-22**

City	FY 2020	FY 2021	FY 2022	FY 2022	Net Change	Net Change
Agency	Budget	Budget	Mayors Proposed	Mayors Proposed Forward Together	FY 22 Crisis	FY 22 Together
Accounts	Allocation	Allocation	Crisis Budget		VS FY 21	VS FY 21

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

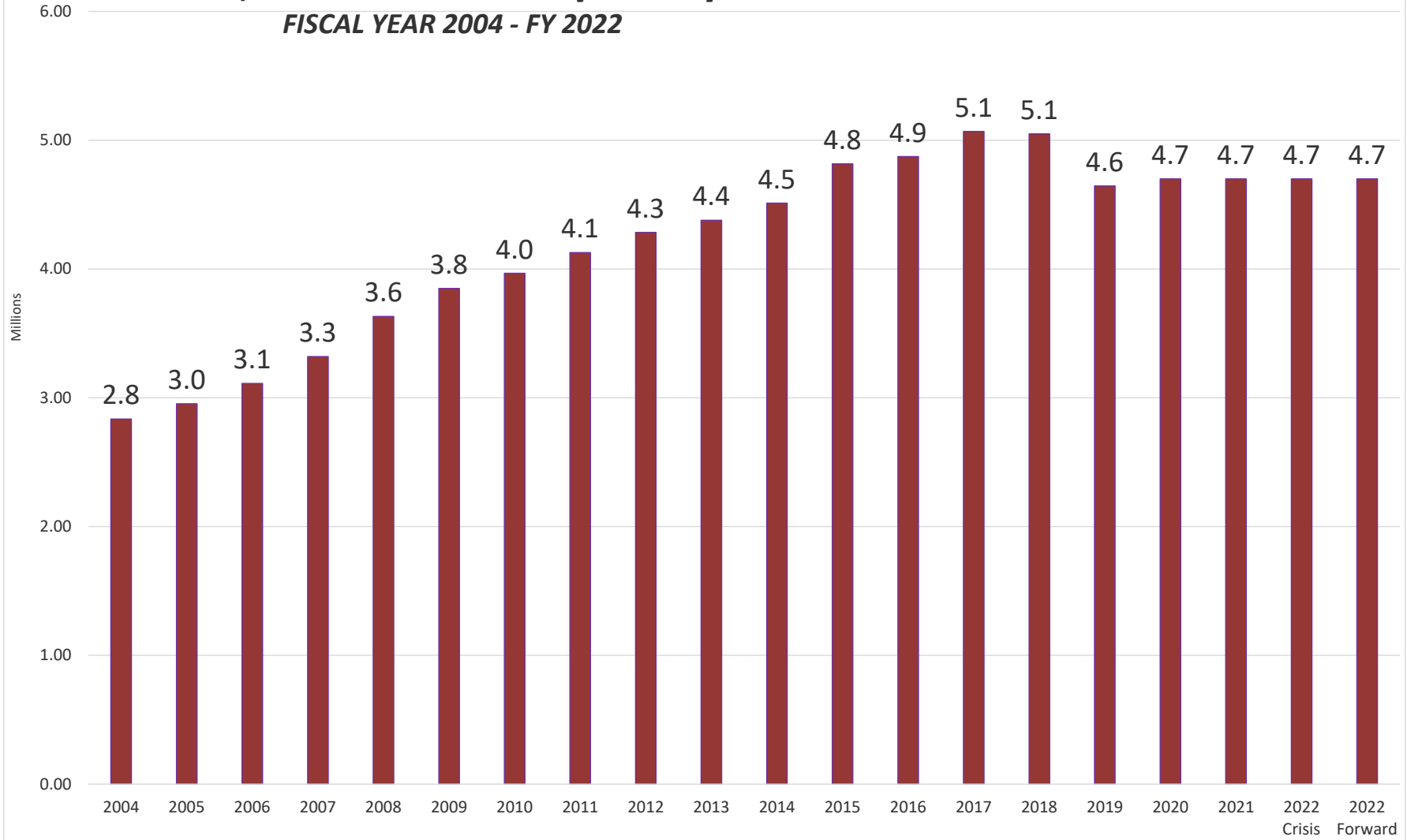
PERSONNEL SERVICES	100,576,741	99,904,984	101,484,228	103,636,004	1,579,244	3,731,020
SALARY RESERVE FOR CONTRACT NEGOTIATIONS	3,300,000	3,200,000	3,200,000	3,200,000	0	0
VACANCY SAVINGS	(500,000)	(500,000)	0	(250,000)	500,000	250,000
OVERTIME (NON Sworn)	1,626,497	1,506,850	1,491,850	1,491,850	(15,000)	(15,000)
POLICE OVERTIME	5,550,000	7,054,888	9,054,888	9,054,888	2,000,000	2,000,000
FIRE OVERTIME	2,169,000	2,169,000	4,199,000	4,199,000	2,030,000	2,030,000
OVERTIME REIMBURSEMENT	0	0	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
LONGEVITY	690,000	690,000	725,000	725,000	35,000	35,000
OTHER PERSONNEL	3,284,850	3,150,750	3,150,750	3,150,750	0	0
HEALTH BENEFITS	83,668,210	83,668,210	84,568,210	86,168,210	900,000	2,500,000
Worker's COMPENSATION	7,500,000	7,500,000	7,900,000	8,500,000	400,000	1,000,000
OTHER BENEFITS & LIFE INSURANCE	1,733,000	1,733,000	1,978,000	1,978,000	245,000	245,000
PENSIONS - CERF	22,521,339	22,665,766	25,700,000	26,700,000	3,034,234	4,034,234
PENSIONS - POLICE & FIRE	38,629,220	39,595,014	52,300,000	53,093,107	12,704,986	13,498,093
EXECUTIVE MANAGEMENT MATCH	0	300,000	300,000	300,000	0	0
STATE TEACHERS RETIREMENT	183,768	0	0	0	0	0
FICA/SOCIAL SECURITY- 457 PLAN MATCH NON PEN:	4,700,000	4,700,000	4,700,000	4,700,000	0	0
SELF INSURANCE	5,000,000	5,600,000	6,100,000	6,100,000	500,000	500,000
UTILITIES	6,556,500	6,275,836	6,886,000	6,886,000	610,164	610,164
MILEAGE & TRAVEL	119,188	115,588	106,288	107,788	(9,300)	(7,800)
EQUIPMENT	744,601	728,101	728,101	728,101	0	0
MATERIALS & SUPPLIES	3,685,627	2,868,915	2,871,879	2,910,879	2,964	41,964
RENTALS & SERVICES	27,071,491	27,407,519	28,931,113	30,690,138	1,523,594	3,282,619
NON SWORN VACANCY & NPS SAVINGS	(590,367)	(2,646,196)	(2,600,000)	0	46,196	2,646,196
EXPENDITURE RESERVE	0	4,000,000	0	1,000,000	(4,000,000)	(3,000,000)
MASTER LEASE PAYMENT	628,000	128,000	128,000	128,000	0	0
DEBT SERVICE	53,674,689	59,807,120	62,827,640	62,827,640	3,020,520	3,020,520
BOND PREMIUM SAVINGS/REFUNDING SAVINGS	(5,000,000)	(2,851,969)	(2,800,000)	0	51,969	2,851,969
MEDICAL FUND BALANCE REPLENISHMENT	900,000	0	0	0	0	0
<b>TOTAL</b>	<b>368,422,354</b>	<b>378,771,376</b>	<b>399,930,947</b>	<b>414,025,355</b>	<b>21,159,571</b>	<b>35,253,979</b>

**BOARD OF EDUCATION**

ADMIN & MANAGEMENT FULL TIME SALARY	15,006,025	15,735,850	15,735,850	15,735,850	0	0
TEACHERS AND CLASSROOM SALARY	78,751,559	79,338,264	79,338,264	79,338,264	0	0
SUPPORT STAFF SALARY	12,980,676	12,869,318	12,869,318	12,869,318	0	0
PART TIME & SEASONAL	3,289,453	3,347,683	3,347,683	3,347,683	0	0
OVERTIME, BENEFITS & OTHER	1,585,000	1,605,500	1,605,500	1,605,500	0	0
EMPLOYEE BENEFITS	2,135,000	2,195,000	2,195,000	2,195,000	0	0
TRANSPORTATION	25,385,866	22,808,125	22,808,125	22,808,125	0	0
TUITION	19,302,634	20,302,634	20,302,634	20,302,634	0	0
UTILITIES	10,786,200	10,532,200	10,532,200	10,532,200	0	0
MAINTENANCE, PROPERTY AND CUSTODIAL	2,141,285	1,676,390	1,676,390	1,676,390	0	0
ALLOWANCE AND TRAVEL	29,000	37,500	37,500	37,500	0	0
INSTRUCTIONAL SUPPLIES	3,834,066	3,920,977	3,920,977	3,920,977	0	0
OTHER SERVICES	12,991,933	14,849,256	14,849,256	14,849,256	0	0
CONTINGENCY/INTER-DISTRICT REVENUE	0	0	0	0	0	0
BOE PROPOSED BUDGET REQUEST INCREASE	0	0	0	3,000,000	0	3,000,000
<b>BOARD OF EDUCATION Total</b>	<b>188,218,697</b>	<b>189,218,697</b>	<b>189,218,697</b>	<b>192,218,697</b>	<b>0</b>	<b>3,000,000</b>

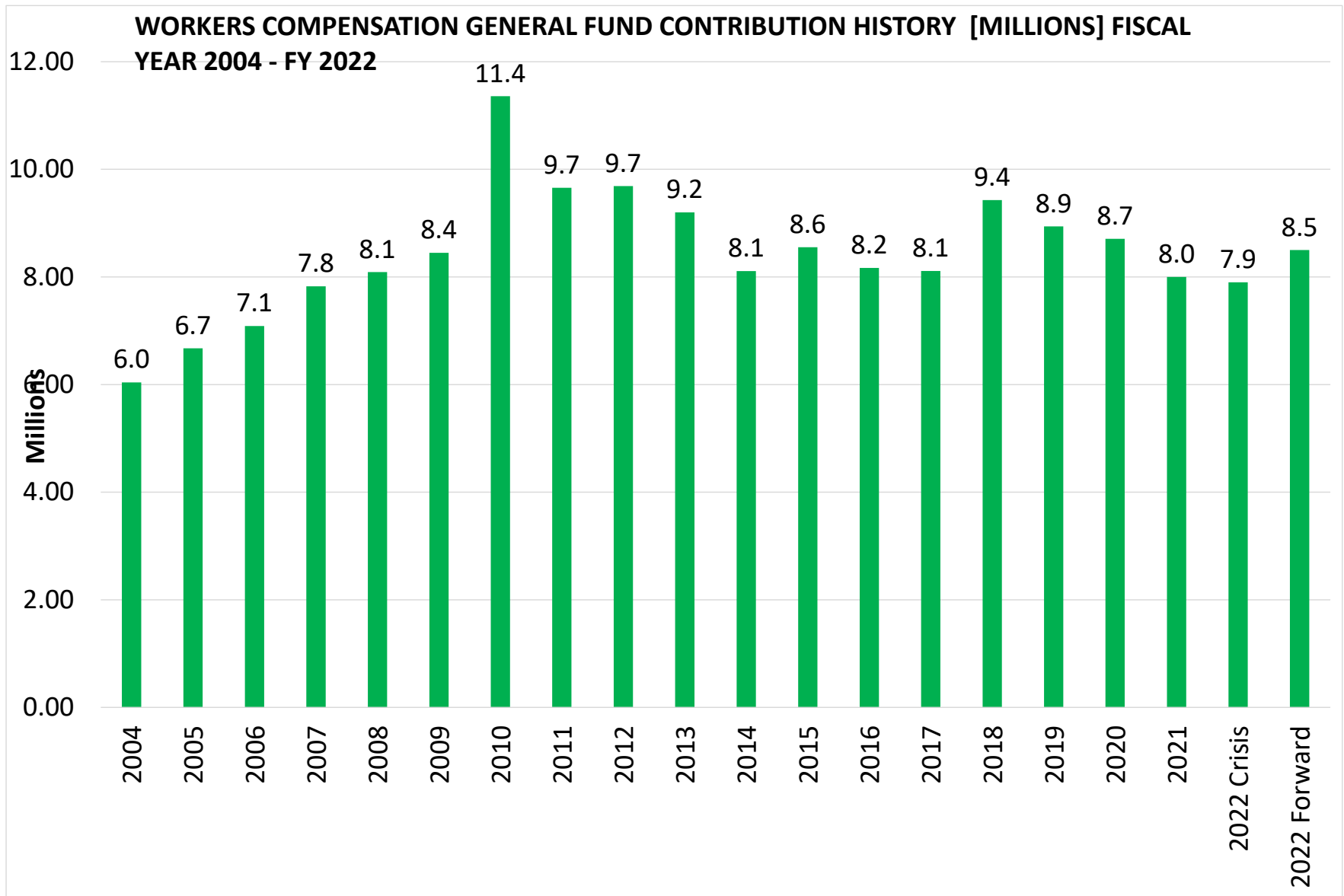
<b>GRAND TOTAL</b>	<b>556,641,051</b>	<b>567,990,073</b>	<b>589,149,644</b>	<b>606,244,052</b>	<b>21,159,571</b>	<b>38,253,979</b>
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**FICA/MEDICAL GENERAL FUND [MILLIONS]  
FISCAL YEAR 2004 - FY 2022**



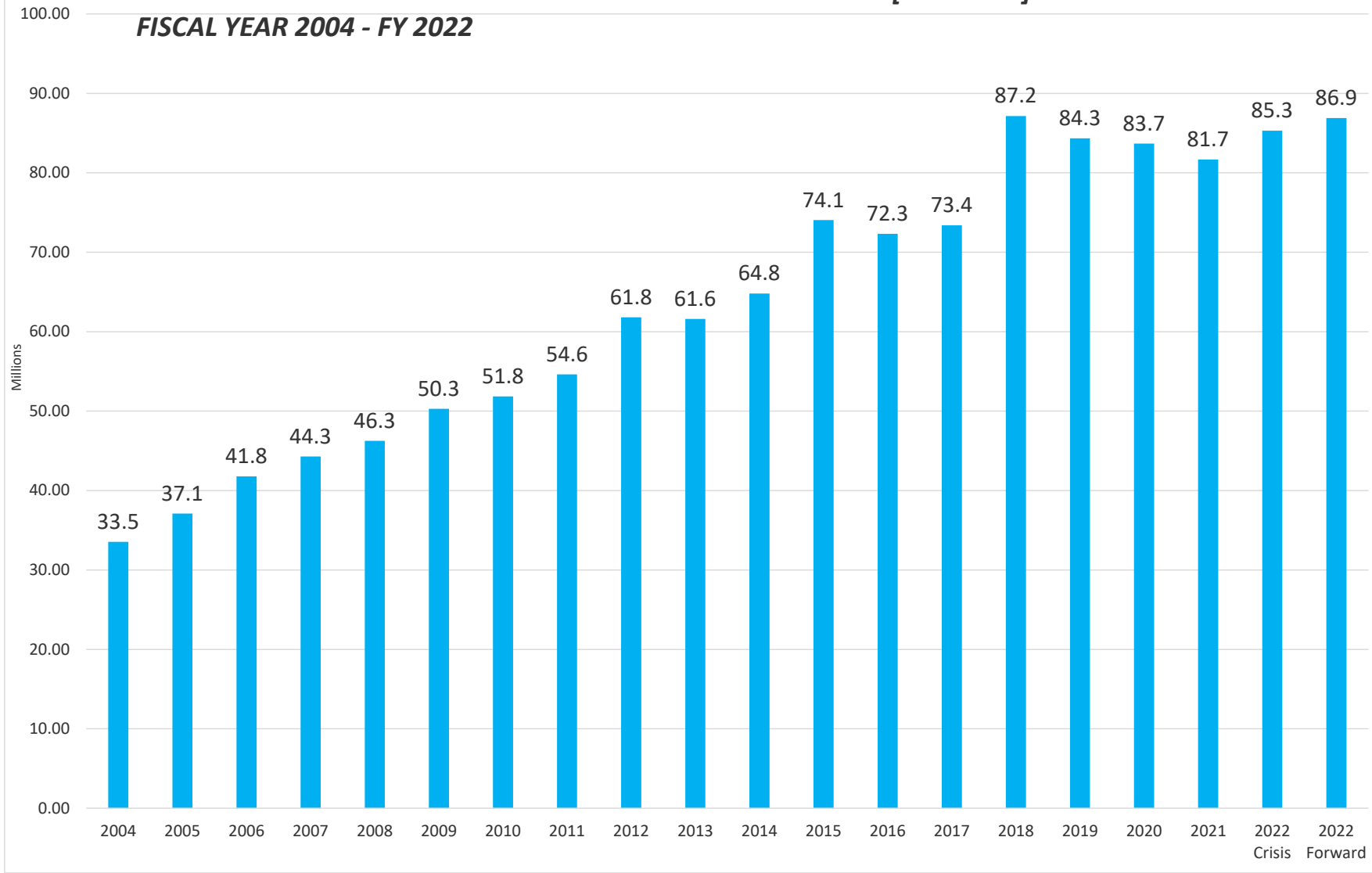
FY 2004-2020 Actual  
FY 2021 & 2022 Budget





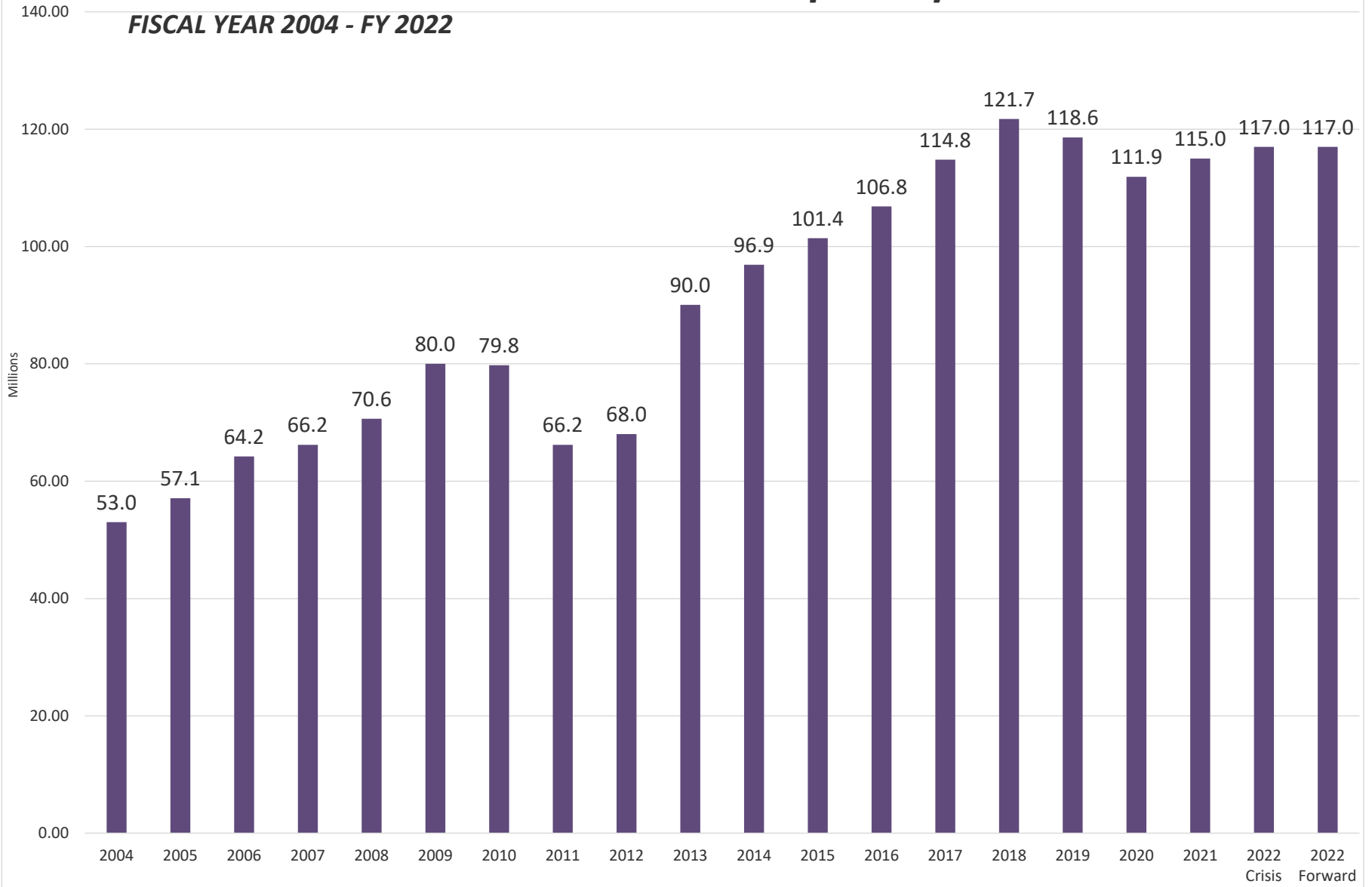
FY 2004-2020 Actual  
 FY 2021 & 2022 Budget

**MEDICAL BENEFITS GENERAL FUND CONTRIBUTION HISTORY [MILLIONS]**  
**FISCAL YEAR 2004 - FY 2022**



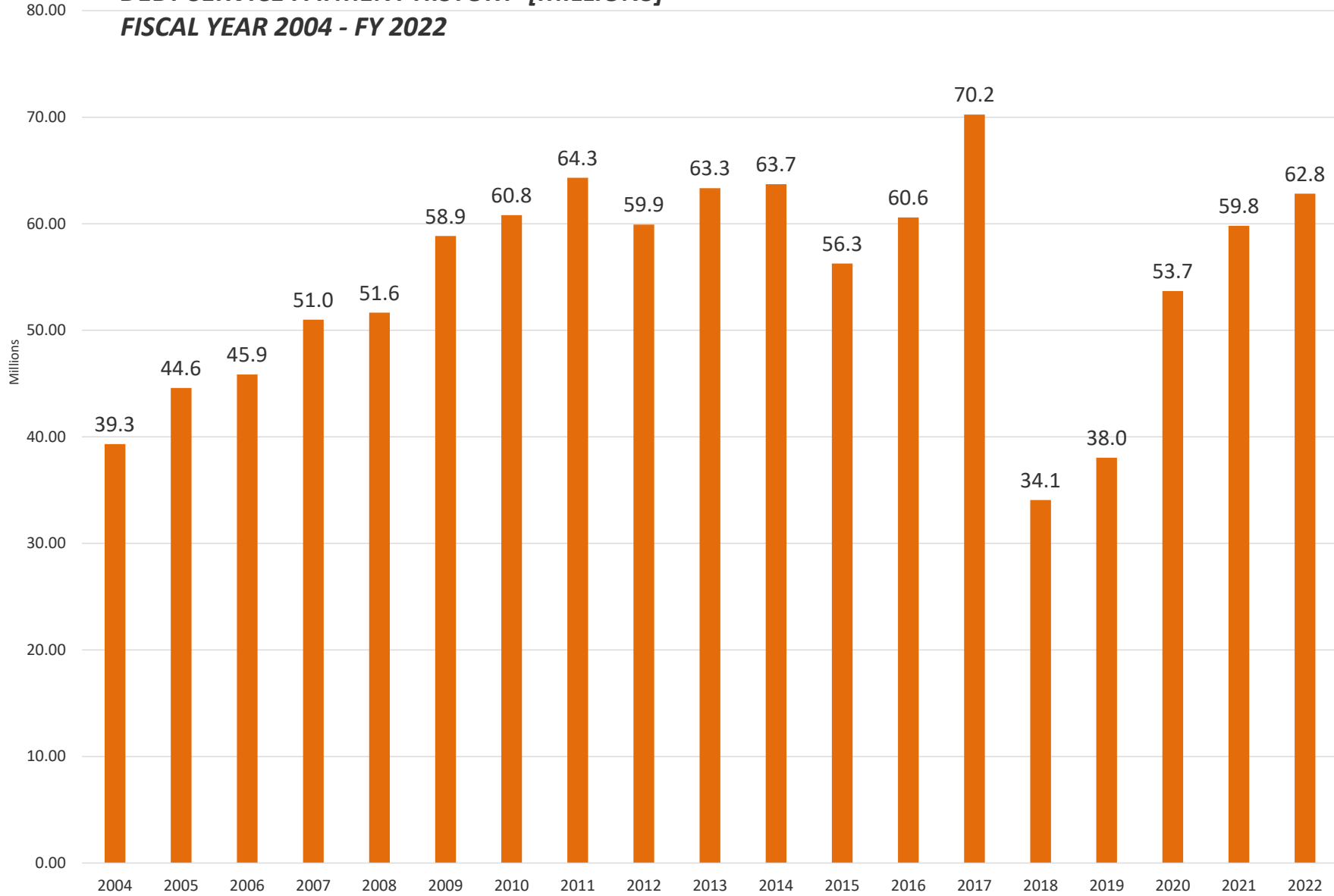
FY 2004-2020 Actual  
 FY 2021 & 2022 Budget

**SELF INSURANCE MEDICAL FUND EXPENDITURE HISTORY [MILLIONS]**  
**FISCAL YEAR 2004 - FY 2022**



FY 2004-2020 Actual  
 FY 2021 & 2022 Budget

**DEBT SERVICE PAYMENT HISTORY [MILLIONS]**  
**FISCAL YEAR 2004 - FY 2022**



FY 2004-2020 Actual  
FY 2021 & 2022 Budget

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

The below are changes to various General Fund positions

**Summary of Position Changes**

Fully Funded Positions Eliminated	12
Dollar Positions Eliminated	04
Part Time Positions Eliminated	03
Fully Funded Positions Eliminated (Police)	00
Fully Funded Positions Eliminated (Fire)	00
Dollar Positions Eliminated (Police)	00
Fully Funded Positions to \$1.00	01
Fully Funded Positions to \$1.00 (Police)	09
Fully Funded Positions to \$1.00 (Fire)	05
	-----
Grand Total	34 Changes

**Summary of Position Added**

Health Positions (Nurses)	03
Police Sargent	02
Fire Captains	03
Fire Lieutenant	01
	-----
Grand Total	09

**Civilian Eliminations**

<b>Agency</b>	<b>Position Title</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>+/- 22 VS 21</b>
Finance	PT Data Control Clerk	\$20,000.00	\$0.00	-\$20,000.00
Library	Librarian II	\$69,819.00	\$0.00	-\$69,819.00
Library	Supervising Librarian	\$62,424.00	\$0.00	-\$62,424.00
Library	PT Library Aids	\$350,000.00	\$340,000.00	-\$10,000.00
PSAP	911 Operator/Disp.	\$53,169.00	\$0.00	-\$53,169.00
PSAP	911 Operator/Disp.	\$53,169.00	\$0.00	-\$53,169.00
Police	Police Records Clerk	\$40,343.00	\$0.00	-\$40,343.00
Police	Police Records Clerk	\$40,343.00	\$0.00	-\$40,343.00
Police	Police Mechanic	\$1.00	\$0.00	-\$1.00
Police	Police Mechanic	\$1.00	\$0.00	-\$1.00
Fire	Assistant Drillmaster	\$97,289.00	\$1.00	-\$97,288.00
Elderly	PT Data Control Clerk	\$20,400.00	\$0.00	-\$20,400.00
Engineering	Chief Civil Engineer	\$1.00	\$0.00	-\$1.00
Parks/PW	Administrative Assist.	\$43,085.00	\$0.00	-\$43,085.00
Parks/PW	Caretaker	\$45,678.00	\$0.00	-\$45,678.00
Parks/PW	Equipment Op. I-III	\$60,785.00	\$0.00	-\$60,785.00
Parks/PW	Equipment Op. I-III	\$60,785.00	\$0.00	-\$60,785.00
Parks/PW	Equipment Op. I-III	\$60,785.00	\$0.00	-\$60,785.00
Parks/PW	Tree Trimmer	\$1.00	\$0.00	-\$1.00
Parks/PW	Refuse Laborer	\$55,961.00	\$0.00	-\$55,961.00
<b>Total Savings</b>				<b>(-\$794,038)</b>

**Civilian Additions**

<b>Agency</b>	<b>Position Title</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>+/- 22 VS 21</b>
-				
Health	Public Health Nurse	\$0.00	\$45,501.00	\$45,501.00
Health	Public Health Nurse	\$0.00	\$45,501.00	\$45,501.00
Health	Public Health Nurse	\$0.00	\$45,501.00	\$45,501.00
<b>Total Additions</b>				<b>(\$136,503)</b>

**Sworn and Suppression Eliminations and Additions**

-

<b>Agency</b>	<b>Position Title</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>+/- 22 VS 21</b>
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Officer	\$78,052.00	\$1.00	-\$78,051.00
Police	Police Sargent	\$0.00	\$87,816.00	\$87,816.00
Police	Police Sargent	\$0.00	\$87,816.00	\$87,816.00
Fire	Firefighter/Emt.	\$80,384.00	\$1.00	-\$80,383.00
Fire	Firefighter/Emt.	\$80,384.00	\$1.00	-\$80,383.00
Fire	Firefighter/Emt.	\$80,384.00	\$1.00	-\$80,383.00
Fire	Firefighter/Emt.	\$80,384.00	\$1.00	-\$80,383.00
Fire	Firefighter/Emt.	\$80,384.00	\$1.00	-\$80,383.00
Fire	Fire Lieutenant	\$0.00	\$91,847.00	\$91,847.00
Fire	Captain	\$0.00	\$102,009.00	\$102,009.00
Fire	Captain	\$0.00	\$102,009.00	\$102,009.00
Fire	Captain	\$0.00	\$102,009.00	\$102,009.00
<b>Total Savings</b>				<b><u><u>(-\$530,868)</u></u></b>

The below changes are not included in the above tables.

**I. City Clerk**

- a. Title changes with no budgetary impact
  - i. Position 150 Land Records Specialist changed to Elections / Land Records Specialist

## GENERAL FUND POSITION COUNT

Department	FY 2008-09 Approved			FY 2019-20 Approved			FY 2020-21 -BOA			FY 2021-22 -Mayor (Crisis)			FY 2021-22 -Mayor (Forward)			+/- FY 22 (Crisis) VS FY 21				+/- FY 22 (Together)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	Total +/-	Full Time	Part Time	Dollar Funded	Total +/-
Legislative Services	10	30	0	10	30	0	10	30	0	10	30	0	10	30	0	0	0	0	0	0	0	0	0
Mayor's Office	10	1	1	11	0	1	10	0	0	10	0	0	10	0	0	0	0	0	0	0	0	0	0
Chief Admin. Office	7	0	0	12	0	1	11	0	0	11	0	0	11	0	0	0	0	0	0	0	0	0	0
Corporation Counsel	21	1	1	21	0	0	21	0	0	21	0	0	21	0	0	0	0	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	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	0
Finance	68	2	5	58	3	0	58	3	0	59	2	0	59	3	0	1	(1)	0	0	1	0	0	1
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	0
Assessor's Office	7	0	0	12	0	0	11	0	1	11	0	0	11	0	0	0	0	(1)	(1)	0	0	(1)	(1)
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	0
Public Library	47	1	3	46	1	2	48	1	0	46	1	2	48	1	0	(2)	0	2	0	0	0	0	0
Parks & Recreation	68	6	1	58	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City/Town Clerk	5	0	0	5	0	1	6	0	0	6	0	0	6	0	0	0	0	0	0	0	0	0	0
Registrar of Voters	6	0	0	6	1	0	6	1	0	6	1	0	6	1	0	0	0	0	0	0	0	0	0
Public Safety Commun.	0	0	0	57	0	0	55	0	0	53	0	0	55	0	0	(2)	0	0	(2)	0	0	0	0
Police Service Non-Sworn	121	18	2	58	0	2	56	0	1	54	0	0	55	0	0	(2)	0	(1)	(3)	(1)	0	(1)	(2)
<b><u>Police Service-Sworn</u></b>																							
Police Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Assistant Chiefs	4	0	0	4	0	0	3	0	1	3	0	1	3	0	1	0	0	0	0	0	0	0	0
Commander	0	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	4	0	1	3	0	0	3	0	0	3	0	0	0	0	0	0	0	0	0	0
Lieutenant	22	0	0	20	0	0	17	0	0	17	0	0	17	0	0	0	0	0	0	0	0	0	0
Sergeant	57	0	0	57	0	0	45	0	0	47	0	0	47	0	0	2	0	0	2	2	0	0	2
Detective	61	0	0	61	0	0	54	0	0	54	0	0	54	0	0	0	0	0	0	0	0	0	0
Officer	338	0	0	283	0	3	266	0	16	257	0	25	266	0	16	(9)	0	9	0	0	0	0	0
Total Sworn	491	0	0	430	0	4	389	0	17	382	0	26	391	0	17	(7)	0	9	2	2	0	0	2



## GENERAL FUND POSITION COUNT

Department	FY 2008-09 Approved			FY 2019-20 Approved			FY 2020-21 -BOA			FY 2021-22 -Mayor (Crisis)			FY 2021-22 -Mayor (Forward)			+/- FY 22 (Crisis) VS FY 21				+/- FY 22 (Together)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	Total +/-	Full Time	Part Time	Dollar Funded	Total +/-
Fire Service-Non Supression	44	0	0	27	0	2	27	0	2	26	0	5	27	0	2	(1)	0	3	2	0	0	0	0
<b>Fire Service-Supression</b>																0	0	0	0	0	0	0	0
Fire Chief	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Assistant Chief Admin	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Assistant Chief Operations	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Deputy Chief	4	0	0	4	0	0	4	0	0	4	0	0	4	0	0	0	0	0	0	0	0	0	0
Battalion Chief	8	0	0	8	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0	0	0	0	0
Captain	28	0	0	25	0	0	25	0	0	28	0	0	28	0	0	3	0	0	3	3	0	0	3
Lieutenant	52	0	0	40	0	0	40	0	0	41	0	0	41	0	0	1	0	0	1	1	0	0	1
Firefighter	260	0	0	248	0	0	236	0	0	231	0	3	236	0	0	(5)	0	3	(2)	0	0	0	0
Total Supression	355	0	0	328	0	0	316	0	0	315	0	3	320	0	0	(1)	0	3	2	4	0	0	4
Public Health	66	0	2	65	0	0	66	0	3	69	0	2	69	0	2	3	0	(1)	2	3	0	(1)	2
Fair Rent Commission	1	0	0	2	0	0	2	0	0	2	0	0	2	0	0	0	0	0	0	0	0	0	0
Elderly Services	11	0	0	7	2	2	7	2	0	7	1	0	7	2	0	0	(1)	0	(1)	0	0	0	0
Youth Services	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disability Services	2	0	0	1	0	0	1	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
Community Srv Admin	8	1	1	14	0	1	11	0	0	11	0	0	11	0	0	0	0	0	0	0	0	0	0
Youth and Recreation	0	0	0	0	0	0	10	2	0	10	2	0	10	2	0	0	0	0	0	0	0	0	0
Public Works	126	5	6	112	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Engineering	9	0	0	8	0	0	7	0	1	7	0	0	7	0	0	0	0	(1)	(1)	0	0	(1)	(1)
Dept. Parks & Public Works	0	0	0	0	0	0	159	3	3	154	3	2	160	3	2	(5)	0	(1)	(6)	1	0	(1)	0
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	0
City Plan	9	0	0	7	0	0	8	0	0	8	0	0	8	0	0	0	0	0	0	0	0	0	0
Transportation/T & P	33	62	0	35	8	1	33	8	3	33	8	2	33	6	2	0	0	(1)	(1)	0	(2)	(1)	(3)
Comm. on Equal Opport.	3	0	0	3	0	1	3	0	1	3	0	1	3	0	1	0	0	0	0	0	0	0	0
OBIE	15	0	1	16	0	0	16	0	0	16	0	0	16	0	0	0	0	0	0	0	0	0	0
Economic Development	9	0	0	10	0	0	12	0	0	12	0	0	12	0	0	0	0	0	0	0	0	0	0
Livable City Initiative	16	0	0	11	0	0	11	0	0	11	0	0	11	0	0	0	0	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	0
<b>Ciy Total</b>	<b>1,578</b>	<b>127</b>	<b>24</b>	<b>1,431</b>	<b>50</b>	<b>21</b>	<b>1,370</b>	<b>50</b>	<b>32</b>	<b>1,354</b>	<b>48</b>	<b>43</b>	<b>1,380</b>	<b>48</b>	<b>26</b>	<b>(16)</b>	<b>(2)</b>	<b>11</b>	<b>(7)</b>	<b>10</b>	<b>(2)</b>	<b>(6)</b>	<b>2</b>

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>111 OFFICE OF LEGISLATIVE SVCS</b>																
<b>101-Legislative Services</b>																
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	0	3144	8	10	0	3144	8	10	0	3144
121 Legislative Assistant			0	3144	7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	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	
Full-Time Equivalent [FTE] count		10	643,512			10	613,767			10	613,767			10	613,767	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>102-Board of Alders</b>																
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
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		30	60,400			30	60,400			30	60,400			30	60,400	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		10	643,512			10	613,767			10	613,767			10	613,767	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		30	60,400			30	60,400			30	60,400			30	60,400	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>131 MAYOR'S OFFICE</b>																
<b>101-Mayors Administration</b>																
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		41,806	EM	NE-2		41,806	EM	NE-2		41,806	EM	NE-2		41,806	EM
210 Director Of Communications	E5		80,000	EM	E5		80,000	EM	E5		80,000	EM	E5		80,000	EM
260 Deputy Chief Of Staff	E3		0	EM	E3		0	EM	E3		0	EM	E3		0	EM
261 Liaison to the Board of Alders	E3		75,000	EM	E3		75,000	EM	E3		75,000	EM	E3		75,000	EM
310 Special Assistant to the Mayor	NE-2		0	EM	NE-2		0	EM	NE-2		0	EM	NE-2		0	EM
311 Director of Fedl/State Legl. Affairs	E3		75,000	EM	E3		75,000	EM	E3		75,000	EM	E3		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		0	EM	NE-2		0	EM	NE-2		0	EM	NE-2		0	EM
7160 Legislative Asst Policy Analyst	E3		0	EM	E3		0	EM	E3		0	EM	E3		0	EM
7161 Policy Analyst	E3		70,000	EM	E3		70,000	EM	E3		70,000	EM	E3		70,000	EM
15004 Receptionist/Mayor's Office	NE-2		41,806	EM	NE-2		41,806	EM	NE-2		41,806	EM	NE-2		41,806	EM
15001 Director Office of Development and Policy	E4		0	EM	E4		0	EM	E4		0	EM	E4		0	EM
E19001 Public Relations Specialist			0	EM			0	EM			0	EM			0	EM
Full-Time Equivalent [FTE] count		10	835,625			10	835,625			10	835,625			10	835,625	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>102-Office of Development and Policy</b>																
15001 Director			0	EM			0	EM			0	EM			0	EM
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		10	835,625			10	835,625			10	835,625			10	835,625	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>132 CHIEF ADMINISTRATIVE OFFICE</b>																
<b>101-Administration</b>																
100 Chief Administrative Officer	E9		125,000	EM	E9		125,000	EM	E9		125,000	EM	E9		125,000	EM
110 Deputy CAO	13	6	111,916	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	0	3144	10	10	0	3144	10	10	0	3144	10	10	0	3144
Full-Time Equivalent [FTE] count		3	315,129			3	315,129			3	315,129			3	315,129	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>102-Public Safety</b>																
5000 Deputy Dir. Emergency Mgmt./Planning	11	5	0	3144	11	5	0	3144	11	5	0	3144	11	5	0	3144
5010 Deputy Dir Emergency Mgmt./Operations	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144
E19002 Emergency Management Assistant	6	1	0	3144	6	1	0	3144	6	1	0	3144	6	1	0	3144
Full-Time Equivalent [FTE] count		1	106,747			1	106,747			1	106,747			1	106,747	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>131-Human Resources Administration</b>																
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	0	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	9	1	43,085	884
Full-Time Equivalent [FTE] count		7	507,460			7	507,460			7	507,460			7	507,460	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		11	929,336			11	929,336			11	929,336			11	929,336	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>133 CORPORATION COUNSEL</b>																
<b>101-Administration/Law Department</b>																
100 Corporation Counsel	K		161,250	EM	K		161,250	EM	K		161,250	EM	K		161,250	EM
120 Deputy Corporation Counsel	1	9	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	1	9	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	1	3	84,036	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
170 Assistant Corporation Counsel	1	4	90,478	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C
180 Assistant Corporation Counsel	1	4	90,478	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C	1	4	90,478	1303-C
190 Assistant Corporation Counsel	1	6	99,691	1303-C	1	6	99,691	1303-C	1	6	99,691	1303-C	1	6	99,691	1303-C
200 Assistant Corporation Counsel	1	3	84,036	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C	1	3	84,036	1303-C
210 Assistant Corporation Counsel	1	2	79,836	1303-C	1	2	79,836	1303-C	1	2	79,836	1303-C	1	2	79,836	1303-C
220 Assistant Corporation Counsel	1	3	84,036	1303-C	1	3	84,036	1303-C	1	2	84,036	1303-C	1	2	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	1	2	79,836	1303-C	1	2	0	1303-C	1	2	0	1303-C	1	2	0	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 II	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 II	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144
1090 Legal Assistant II	7	8	0	3144	7	8	0	3144	7	8	0	3144	7	8	0	3144
20214 Deputy Corporation Counsel	1	9	0	1303-C	1	9	119,426	1303-C	1	9	119,426	1303-C	1	9	119,426	1303-C
BR 1010 BOE Reimbursement			(30,000)				(30,000)				(30,000)				(30,000)	
Full-Time Equivalent [FTE] count		18	1,529,474			18	1,569,064			18	1,569,064			18	1,569,064	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>134-Labor Relations</b>																
8000 Director of Labor Relations	E7		110,000	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	E5		98,913	EM	E5		98,913	EM
8010 Public Safety Human Resource Manager	E5		0	EM	E5		0	EM	E5		0	EM	E5		0	EM
Full-Time Equivalent [FTE] count		3	277,550			3	277,550			3	277,550			3	277,550	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		21	1,807,024			21	1,846,614			21	1,846,614			21	1,846,614	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

**CITY OF NEW HAVEN**  
**FY 2021-22 MAYRS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>137 FINANCE</b>																
<b>101-Controllers Office-Administration</b>																
100 City Controller	E9		129,000	EM	E9		132,000	EM	E9		132,000	EM	E9		132,000	EM
150 Executive Administrative Asst Management Analyst II Treasury & Investment Analyst	7	1	51,648	3144	7	1	51,648	3144	7	1	51,648	3144	7	1	51,648	3144
880 Purchasing Contract Analyst Management Analyst III	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	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
<b>Full-Time Equivalent [FTE] count</b>		4	356,337		4	359,337		4	359,337		4	359,337	4	359,337		
<b>Dollar Equivalent [FTE] count</b>		0	0		0	0		0	0		0	0	0	0		
<b>Part-Time Employee count</b>		0	0		0	0		0	0		0	0	0	0		
<b>107-Office Of Management and Budget</b>																
2100 Financial/Program Analyst	9	4	69,028	3144	9	4	69,028	3144	9	4	69,028	3144	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
<b>Full-Time Equivalent [FTE] count</b>		3	244,803		3	244,803		3	244,803		3	244,803	3	244,803		
<b>Dollar Equivalent [FTE] count</b>		0	0		0	0		0	0		0	0	0	0		
<b>Part-Time Employee count</b>		0	0		0	0		0	0		0	0	0	0		
<b>109-Internal Audit</b>																
920 Chief Auditor	11	6	92,521	3144	11	6	92,521	3144	11	6	92,521	3144	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)			20,000	ZZZH			20,000	ZZZH			0	ZZZH			20,000	ZZZH
<b>Full-Time Equivalent [FTE] count</b>		2	151,987		2	151,987		2	151,987		2	151,987	2	151,987		
<b>Dollar Equivalent [FTE] count</b>		0	0		0	0		0	0		0	0	0	0		
<b>Part-Time Employee count</b>		1	20,000		1	20,000		0	0		0	0	1	20,000		
<b>110-Accounting and Treasury</b>																
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
<b>Full-Time Equivalent [FTE] count</b>		10	727,369		10	727,369		10	727,369		10	727,369	10	727,369		
<b>Dollar Equivalent [FTE] count</b>		0	0		0	0		0	0		0	0	0	0		
<b>Part-Time Employee count</b>		0	0		0	0		0	0		0	0	0	0		
<b>111-Tax Collector Office</b>																
430 Tax Collector	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
440 Deputy Tax Collector	9	6	76,355	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 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
<b>Sub-Total</b>																
<b>Full-Time Equivalent [FTE] count</b>		8	483,367		8	483,367		8	483,367		8	483,367	8	483,367		
<b>Dollar Equivalent [FTE] count</b>		0	0		0	0		0	0		0	0	0	0		
<b>Part-Time Employee count</b>		0	0		0	0		0	0		0	0	0	0		

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>137 FINANCE</b>																
<b>112-Information and Technology</b>																
16000 Information and Tech Director	13	6	122,832	3144	13	6	122,832	3144	13	6	122,832	3144	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	0	3144	10	9	0	3144	10	9	0	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	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
700 Personal Computer Support Tech	16	1	54,908	884	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	16	3	57,219	884	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
20210 Project Leader	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144	9	1	59,408	3144
20211 Personal Computer Support Tech					16	1	54,908	884	16	1	54,908	884	16	1	54,908	884
<b>Full-Time Equivalent [FTE] count</b>																
		15	1,132,332			16	1,149,172			16	1,149,172			16	1,149,172	
<b>Dollar Equivalent [FTE] count</b>																
		0	0			0	0			0	0			0	0	
<b>Part-Time Employee count</b>																
		0	0			0	0			0	0			0	0	
<b>113-Payroll and Pension</b>																
810 Payroll/Pension Supervisor	13	7	0	3144	13	7	0	3144	13	7	0	3144	13	7	0	3144
811 Payroll Supervisor	11	6	101,715	3144	11	6	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	0	884	8	3	0	884	8	3	0	884	8	3	0	884
2150 Data Control Clerk II	8	8	0	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	9	3	44,915	884
2151 Administrative Assistant	9	8	50,041	884	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	2	57,037	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
<b>Full-Time Equivalent [FTE] count</b>																
		7	448,017			7	448,017			7	448,017			7	448,017	
<b>Dollar Equivalent [FTE] count</b>																
		0	0			0	0			0	0			0	0	
<b>Part-Time Employee count</b>																
		0	0			0	0			0	0			0	0	
<b>137 FINANCE</b>																

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>114-Accounts Payable</b>																
950 Accounts Payable Auditor II	15	2	54,325	884	15	2	54,325	884	15	2	54,325	884	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			27,000	ZZZH			27,000	ZZZH			27,000	ZZZH			27,000	ZZZH
Full-Time Equivalent [FTE] count		4	231,493			4	231,493			4	231,493			4	231,493	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		1	27,000			1	27,000			1	27,000			1	27,000	
<b>115-Purchasing</b>																
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
Full-Time Equivalent [FTE] count		3	235,747			3	235,747			3	235,747			3	235,747	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>130-Accounts Receivable</b>																
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			27,000	ZZZH			27,000	ZZZH			27,000	ZZZH			27,000	ZZZH
Full-Time Equivalent [FTE] count		2	130,466			2	130,466			2	130,466			2	130,466	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		1	27,000			1	27,000			1	27,000			1	27,000	
<b>134-Labor Relations</b>																
8000 Director of Labor Relations			0	EM			0	EM			0	EM			0	EM
8005 Exec Admin Asst to Dir L R			0	EM			0	EM			0	EM			0	EM
8010 Public Safety Human Res Mgr.			0	EM			0	EM			0	EM			0	EM
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		58	4,141,918			59	4,161,758			59	4,161,758			59	4,161,758	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		3	74,000			3	74,000			2	54,000			3	74,000	



CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>139 Office of Assessment</b>																
<b>101-Administration</b>																
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	1	3144	7	4	1	3144	7	4	0	3144	7	4	0	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	0	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	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
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		11	733,732			11	733,732			11	733,732			11	733,732	
Dollar Equivalent [FTE] count		1	1			1	1			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>152 PUBLIC LIBRARY</b>																
<b>101-Administration</b>																
100 City Librarian	E7		110,725	EM	E7		110,725	EM	E7		110,725	EM	E7		110,725	EM
Full-Time Equivalent [FTE] count		1	110,725			1	110,725			1	110,725			1	110,725	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>115-Building Maintenance</b>																
140 Library Building Supt	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144	8	8	77,794	3144
Full-Time Equivalent [FTE] count		1	77,794			1	77,794			1	77,794			1	77,794	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>116-Technical Services</b>																
180 Librarian II	7	8	69,819	3144	7	8	69,819	3144	7	8	1	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
Full-Time Equivalent [FTE] count		2	120,093			2	120,093			1	50,274			2	120,093	
Dollar Equivalent [FTE] count		0	0			0	0			1	1			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	



CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>160 PARKS &amp; RECREATION</b>																
<b>101-Administration</b>																
100 Director Parks & Recreation	E7		0	EM	E7		0	EM	E7		0	EM	E7		0	EM
130 Executive Administrative Asst	7	8	0	3144	7	8	0	3144	7	8	0	3144	7	8	0	3144
500 Administrative Assistant Ii	6	7	0	3144	6	7	0	3144	6	7	0	3144	6	7	0	3144
501 Administrative Assistant	15	7	0	884	15	7	0	884	15	7	0	884	15	7	0	884
2000 Exec Asst To Park Dir	10	8	0	3144	10	8	0	3144	10	8	0	3144	10	8	0	3144
PT 2080 P/T Volunteer Asst	0	0	0	ZZZH	0	0	0	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
<hr/>																
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<hr/>																
<b>119-Tree Division</b>																
770 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71	4	1	0	71
830 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71	4	1	0	71
1190 Urban Forester	7	9	0	3144	7	9	0	3144	7	9	0	3144	7	9	0	3144
2150 Caretaker	2	4	0	71	2	4	0	71	2	4	0	71	2	4	0	71
2310 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71	4	1	0	71
2320 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71	4	1	0	71
2330 Heavy Duty Equipment Oper Ii	5	3	0	71	5	3	0	71	5	3	0	71	5	3	0	71
20000 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71	4	1	0	71
20001 Tree Trimmer II	4	1	0	71	4	1	0	71	4	1	0	71	4	1	0	71
20002 Tree Foreman	5	8	0	71	5	8	0	71	5	8	0	71	5	8	0	71
<hr/>																
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>160 PARKS &amp; RECREATION</b>																
<b>120-General Maintenance</b>																
230 Asst Parks Superintendent	7	10	0	3144	7	10	0	3144	7	10	0	3144	7	10	0	3144
270 Electrician	8	6	0	71	8	6	0	71	8	6	0	71	8	6	0	71
340 Heavy Equipment Operator II	5	2	0	71	5	2	0	71	5	2	0	71	5	2	0	71
360 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
370 Park Foreperson	5	8	0	71	5	8	0	71	5	8	0	71	5	8	0	71
400 Park Foreperson	5	8	0	71	5	8	0	71	5	8	0	71	5	8	0	71
410 Mechanic	7	4	0	71	7	4	0	71	7	4	0	71	7	4	0	71
430 Caretaker III	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
450 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
460 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
480 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
490 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
530 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
550 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
560 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
590 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
600 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
620 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
640 Caretaker	2	4	0	71	2	4	0	71	2	4	0	71	2	4	0	71
660 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
670 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
690 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
700 Deputy Director/Park & Squares	10	8	0	3144	10	8	0	3144	10	8	0	3144	10	8	0	3144
720 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
1140 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
1200 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
2100 Carpenter	7	6	0	71	7	6	0	71	7	6	0	71	7	6	0	71
2120 Welder	8	3	0	71	8	3	0	71	8	3	0	71	8	3	0	71
2180 Asst Parks Superintendent	7	10	0	3144	7	10	0	3144	7	10	0	3144	7	10	0	3144
2300 Plumber	8	6	0	71	8	6	0	71	8	6	0	71	8	6	0	71
3005 Caretaker III	2	6	0	71	2	6	0	71	2	6	0	71	2	6	0	71
3010 Park Foreperson	5	5	0	71	5	5	0	71	5	5	0	71	5	5	0	71
3015 Caretaker III	2	4	0	71	2	4	0	71	2	4	0	71	2	4	0	71
3020 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
3025 Caretaker	2	1	0	71	2	1	0	71	2	1	0	71	2	1	0	71
17001 Park Foreperson	5	5	0	71	5	5	0	71	5	5	0	71	5	5	0	71
wc 5000 ***Workers Comp/attrition***			0	ATTT			0	ATTT			0	ATTT			0	ATTT
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>160 PARKS &amp; RECREATION</b>																
<b>122-Nature Recreation</b>																
840 Park Ranger	8	1	0	3144	8	1	0	3144	8	1	0	3144	8	1	0	3144
2340 Park Ranger	8	1	0	3144	8	1	0	3144	8	1	0	3144	8	1	0	3144
3000 Outdoor Adventure Coord	8	9	0	3144	8	9	0	3144	8	9	0	3144	8	9	0	3144
3030 Park Ranger	8	3	0	3144	8	3	0	3144	8	3	0	3144	8	3	0	3144
3035 Park Ranger	8	1	0	3144	8	1	0	3144	8	1	0	3144	8	1	0	3144
Full-Time Equivalent [FTE] count	0			0	0			0	0			0	0			0
Dollar Equivalent [FTE] count	0			0	0			0	0			0	0			0
Part-Time Employee count	0			0	0			0	0			0	0			0
<b>123-Community Recreation</b>																
110 Deputy Director/Recreation	10	9	0	3144	10	9	0	3144	10	9	0	3144	10	9	0	3144
910 Recreation Program Supervisor	8	1	0	3144	8	1	0	3144	8	1	0	3144	8	1	0	3144
930 Recreation Program Supervisor	8	1	0	3144	8	1	0	3144	8	1	0	3144	8	1	0	3144
15001 Coord Of Comm Rec Supervisors	8	9	0	3144	8	9	0	3144	8	9	0	3144	8	9	0	3144
Full-Time Equivalent [FTE] count	0			0	0			0	0			0	0			0
Dollar Equivalent [FTE] count	0			0	0			0	0			0	0			0
Part-Time Employee count	0			0	0			0	0			0	0			0
<b>124-Seasonal/Summer</b>																
PT 1290 Seasonal/Summer/Aquatic	0	0	0	ZZZH	0	0	0	ZZZH	0	0	0	ZZZH	0	0	0	ZZZH
Full-Time Equivalent [FTE] count	0			0	0			0	0			0	0			0
Dollar Equivalent [FTE] count	0			0	0			0	0			0	0			0
Part-Time Employee count	0			0	0			0	0			0	0			0
<b>125-Part Time &amp; Seasonal/ Maintenance</b>																
PT 2210 Seasonal/Caretaker			0	ZZZH			0	ZZZH			0	ZZZH			0	ZZZH
Full-Time Equivalent [FTE] count	0			0	0			0	0			0	0			0
Dollar Equivalent [FTE] count	0			0	0			0	0			0	0			0
Part-Time Employee count	0			0	0			0	0			0	0			0
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count	0			0	0			0	0			0	0			0
Dollar Equivalent [FTE] count	0			0	0			0	0			0	0			0
Part-Time Employee count	0			0	0			0	0			0	0			0

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>161 CITY CLERK</b>																
<b>101-Administration</b>																
100 City/Town Clerk		0	48,038	ELECT		0	48,038	ELECT		0	48,038	ELECT		0	48,038	ELECT
110 Deputy City Town Clerk	10	1	65,580	3144	10	1	65,580	3144	10	10	65,580	3144	10	10	65,580	3144
120 Clerk Typist (Bilingual)	8	1	0	884	8	1	0	884	8	1	0	884	8	1	0	884
121 Administrative Assistant	9	1	0	884	9	1	0	884	9	1	0	884	9	1	0	884
150 Land Records Specialist	13	1	49,695	884	13	1	49,695	884	13	1	0	884	13	1	0	884
170 Admin Customer Svc 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	13	4	53,169	884	13	3	53,169	884
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		6	335,179			6	335,179			6	338,653			6	338,653	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>162 REGISTRARS OF VOTERS</b>																
<b>101-Administration</b>																
100 Registrar Of Voters	E1		75,000	EM	E1		75,000	EM	E1		75,000	EM	E1		75,000	EM
110 Registrar Of Voters	E1		75,000	EM	E1		75,000	EM	E1		75,000	EM	E1		75,000	EM
120 Voters Statistician - Dep Reg	NE2		49,115	EM	NE2		49,115	EM	NE2		49,115	EM	NE2		49,115	EM
130 Voters Statistician - Dep Reg	NE2		49,115	EM	NE2		49,115	EM	NE2		49,115	EM	NE2		49,115	EM
140 Voters Clerk	NE2		41,895	EM	NE2		41,895	EM	NE2		41,895	EM	NE2		41,895	EM
150 Voters Clerk	NE2		41,895	EM	NE2		41,895	EM	NE2		41,895	EM	NE2		41,895	EM
<b>Full-Time Equivalent [FTE] count</b>	<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>128-Part-Time Election</b>																
PT 2000 Election Payroll			325,000	ZZZH			325,000	ZZZH			325,000	ZZZH			325,000	ZZZH
			<b>325,000</b>				<b>325,000</b>				<b>325,000</b>				<b>325,000</b>	
<b>Full-Time Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>	<b>1</b>		<b>325,000</b>		<b>1</b>		<b>325,000</b>		<b>1</b>		<b>325,000</b>		<b>1</b>		<b>325,000</b>	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count	<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>		<b>6</b>		<b>332,020</b>	
Dollar Equivalent [FTE] count	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Part-Time Employee count	<b>1</b>		<b>325,000</b>		<b>1</b>		<b>325,000</b>		<b>1</b>		<b>325,000</b>		<b>1</b>		<b>325,000</b>	





CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>201 POLICE SERVICE</b>																
<b>101-Chiefs Office</b>																
100 Chief of Police	K		169,900	EM	K		169,600	EM	K		169,600	EM	K		169,600	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		1	EM	E8		1	EM	E8		1	EM	E8		1	EM
130 Administrative Assistant li	6	1	0	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	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 li	6	7	60,338	3144	6	7	60,338	3144	6	7	60,338	3144	6	7	60,338	3144
1450 Administrative Assistant li	6	1	0	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	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 li	6	8	0	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	15	8	63,459	884
5630 Account Clerk lv	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	0	3144	4	10	0	3144	4	10	0	3144	4	10	0	3144
6321 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884	9	1	43,085	884
6330 Account Clerk li	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884
6360 Account Clerk li	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884	10	1	44,457	884
7120 Management Analyst lv	8	7	73,702	3144	8	7	73,702	3144	8	7	73,702	3144	8	7	73,702	3144
9955 Account Clerk lv	15	4	56,642	884	15	4	56,642	884	15	4	56,642	884	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	60,051	3144	7	5	60,051	3144	7	5	60,051	3144	7	5	60,051	3144
20000 Public Information Officer	9	2	0	3144	9	2	0	3144	9	2	0	3144	9	2	0	3144
Full-Time Equivalent [FTE] count		18	1,367,027			18	1,366,727			18	1,366,727			18	1,366,727	
Dollar Equivalent [FTE] count		1	1			1	1			1	1			1	1	
Part-Time Employee count		0	0			0	0			0	0			0	0	















CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>201 POLICE SERVICE</b>																
<b>204-Operations/Patrol</b>																
9020 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9030 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9040 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9050 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9060 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9070 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9080 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9090 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9100 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
9110 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40	1	9	1	B40
9120 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9130 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9140 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9150 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
9160 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9170 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40	1	9	0	B40
9180 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
9190 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
9200 Police Officer / Lateral	1	9	75,963	B40	1	9	75,963	B40	1	9	78,052	B40	1	9	78,052	B40
9210 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9220 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9230 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
9240 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
9250 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9260 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9270 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9930 Lieutenant	1	5	95,256	B40	1	5	95,256	B40	1	5	97,876	B40	1	5	97,876	B40
9940 Lieutenant	1	5	95,256	B40	1	5	95,256	B40	1	5	97,876	B40	1	5	97,876	B40
9960 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9965 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9970 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9975 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9980 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
9985 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9990 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
9995 Police Officer / Lateral	1	9	75,963	B40	1	9	75,963	B40	1	9	78,052	B40	1	9	78,052	B40
10001 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10002 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10004 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10005 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
10006 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10007 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10008 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10009 Police Officer / Lateral	1	9	75,963	B40	1	9	75,963	B40	1	9	78,052	B40	1	9	78,052	B40
10010 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10011 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
10012 Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40
10013 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
10014 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
10015 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40	1	9	1	B40
10016 Police Officer / Lateral	1	8	1	B40	1	8	1	B40	1	8	1	B40	1	8	1	B40
10017 Police Officer / Lateral	1	9	1	B40	1	9	1	B40	1	9	1	B40	1	9	1	B40
E10018 Police Officer / Lateral	1	9	0	B40	1	9	0	B40	1	9	0	B40	1	9	0	B40
E10019 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
E10020 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
10022 Lieutenant	1	5	95,256	B40	1	5	95,256	B40	1	5	97,876	B40	1	5	97,876	B40
13001 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
13002 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40
13003 Police Officer / Lateral	1	8	0	B40	1	8	0	B40	1	8	0	B40	1	8	0	B40

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>201 POLICE SERVICE</b>																		
<b>204-Operations/Patrol</b>																		
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	85,465	B40	1	6	85,465	B40	1	6	87,816	B40	1	6	87,816	B40	
19007	Sergeant	1	6	85,465	B40	1	6	85,465	B40	1	6	87,816	B40	1	6	87,816	B40	
19008	Sergeant	1	6	85,465	B40	1	6	85,465	B40	1	6	87,816	B40	1	6	87,816	B40	
A5070	***Attrition- sworn***	0	0	(1,329,146)	ATT	0	0	(1,329,146)	ATT	0	0	(800,000)	ATT	0	0	(500,000)	ATT	
A5075	**** Classes not at Police Officer / Lateral / 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						
Full-Time Equivalent [FTE] count			367	27,817,255			367	27,817,255			360	28,621,187			369	29,623,655		
Dollar Equivalent [FTE] count			16	16			16	16			25	25			16	16		
Part-Time Employee count			0	0			0	0			0	0			0	0		
<b>205-Detention Center</b>																		
530	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
600	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
2140	Police Officer / Lateral	1	9	75,963	B40	1	9	75,963	B40	1	9	78,052	B40	1	9	78,052	B40	
2470	Lieutenant	1	5	95,256	B40	1	5	95,256	B40	1	5	97,876	B40	1	5	97,876	B40	
3190	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
3230	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
3670	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
3720	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
4250	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
4590	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
4710	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
5290	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
5360	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
8010	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
8110	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
9010	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
9140	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
9985	Police Officer / Lateral	1	8	75,963	B40	1	8	75,963	B40	1	8	78,052	B40	1	8	78,052	B40	
Full-Time Equivalent [FTE] count			18	1,386,627			18	1,386,627			18	1,424,760			18	1,424,760		
Dollar Equivalent [FTE] count			0	0			0	0			0	0			0	0		
Part-Time Employee count			0	0			0	0			0	0			0	0		

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22						
	Position #	Position Title	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU	
<b>208-Support Services</b>																			
280	Crime Analyst	6	1	44,819	3144	6	1	44,819	3144	6	1	44,819	3144	6	1	44,819	3144	6	1
730	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5
800	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5
950	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
960	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
970	Transcriptionist	10	5	48,109	884	10	5	48,109	884	10	5	48,109	884	10	5	48,109	884	10	5
980	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
1000	Police Records Clerk	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884	7	3
1010	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	0	884	7	1	0	884	7	1
1020	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5
1030	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
1170	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
1210	Police Detail Data Control Clerk	8	7	48,091	884	8	7	48,091	884	8	7	48,091	884	8	7	48,091	884	8	7
1250	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
1260	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
1270	Police Records Clerk	7	3	42,173	884	7	3	42,173	884	7	3	0	884	7	3	0	884	7	3
1290	Police Records Clerk	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884	7	3	42,173	884	7	3
2210	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5
2230	Transcriptionist	10	2	0	884	10	2	0	884	10	2	0	884	10	2	0	884	10	2
5050	Records Supervisor	11	7	54,167	3144	11	7	54,167	3144	11	7	54,167	3144	11	7	54,167	3144	11	7
5060	Police Detail Data Control Clerk	8	7	48,091	3144	8	7	48,091	3144	8	7	48,091	3144	8	7	48,091	3144	8	7
5400	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5
5440	Superintendent/Police Vehicle	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144	9	8	84,254	3144	9	8
5560	Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5
5570	Police Mechanic	7	7	66,997	71	7	7	66,997	71	7	7	66,997	71	7	7	66,997	71	7	7
5580	Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5
5610	Police Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5
5680	Building Attendant li	1	3	43,186	71	1	3	43,186	71	1	3	43,186	71	1	3	43,186	71	1	3
5690	Building Attendant li	1	3	43,186	71	1	3	43,186	71	1	3	43,186	71	1	3	43,186	71	1	3
6240	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
6290	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
6350	Off Set Printer	14	4	54,908	884	14	4	54,908	884	14	4	54,908	884	14	4	54,908	884	14	4
7070	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
7120	Management Analyst Iv	8	7	0	3144	8	7	0	3144	8	7	0	3144	8	7	0	3144	8	7
7130	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
7140	Police Records Clerk	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1	40,343	884	7	1
9800	Police Records Clerk	7	1	0	884	7	1	0	884	7	1	0	884	7	1	0	884	7	1
9810	Police Records Clerk	7	1	0	884	7	1	0	884	7	1	0	884	7	1	0	884	7	1
9820	Police Records Clerk II	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5	45,375	884	8	5
E19001	Body Worn Camera Tech Assistant	12	1	0	884	12	1	0	884	12	1	0	884	12	1	0	884	12	1
E19003	Police Mechanic	7	5	0	71	7	5	0	71	7	5	0	71	7	5	0	71	7	5
E19009	Police Records Clerk	7	1	0	71	7	1	0	71	7	1	0	71	7	1	0	71	7	1
20002	Police Mechanic	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5	63,754	71	7	5
20003	Police Mechanic	7	5	0	71	7	5	0	71	7	5	0	71	7	5	0	71	7	5
20004	Body Worn Camera Tech Assistant	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	12	1
21001	Police Mechanic	7	5	0	71	7	5	0	71	7	5	0	71	7	5	0	71	7	5
Full-Time Equivalent [FTE] count		37	1,762,009	38	1,802,352	36	1,719,836	37	1,783,590										
Dollar Equivalent [FTE] count		0	0	1	1	0	0	0	0										
Part-Time Employee count		0	0	0	0	0	0	0	0										
<b>213-Animal Shelter</b>																			
5140	Kennel Worker	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71	1	1
9980	Kennel Worker	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71	1	1	41,481	71	1	1
9900	Mun.Asst Animal Control Ofcr	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71	3	1
10027	Mun.Asst Animal Control Ofcr	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71	3	1	48,912	71	3	1
Full-Time Equivalent [FTE] count		4	180,786	4	180,786	4	180,786	4	180,786										
Dollar Equivalent [FTE] count		0	0	0	0	0	0	0	0										
Part-Time Employee count		0	0	0	0	0	0	0	0										
<b>Grand Total of Agency Count</b>																			
<b>Full-Time Equivalent [FTE] count</b>		<b>444</b>	<b>32,513,704</b>	<b>445</b>	<b>32,553,747</b>	<b>436</b>	<b>33,313,296</b>	<b>446</b>	<b>34,379,518</b>										
<b>Dollar Equivalent [FTE] count</b>		<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>17</b>	<b>17</b>										
<b>Part-Time Employee count</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>										

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>202 FIRE SERVICE</b>																
<b>101-Administration &amp; Training</b>																
100 Fire Chief	K		158,500	EM	K		158,500	EM	K		167,000	EM	K		167,000	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	124,812	CG35	3	2	124,812	CG35	3	2	127,309	CG35	3	2	127,309	CG35
310 Admin Asst I	4	10	0	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	9	1	43,085	884
500 Director of Training	3	3	114,306	CG35	3	3	114,306	CG35	3	3	116,593	CG35	3	3	116,593	CG35
510 Drillmaster	3	5	106,763	CG35	3	5	106,763	CG35	3	5	108,899	CG35	3	5	108,899	CG35
520 Assistant Drillmaster	3	6	97,289	CG35	3	6	97,289	CG35	3	6	1	CG35	3	6	97,289	CG35
530 Assistant Drillmaster	3	6	97,289	CG35	3	6	97,289	CG35	3	6	99,235	CG35	3	6	99,235	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	97,289	CG35	0	0	97,289	CG35	0	0	99,235	CG35	0	0	99,235	CG35
5030 Supv EMS	3	5	106,763	CG35	3	5	106,763	CG35	3	5	108,899	CG35	3	5	108,899	CG35
5040 Security Analyst	8	9	0	3144	8	9	0	3144	8	9	0	3144	8	9	0	3144
21001 Management and Policy Analyst	8	5	66,227	3144	8	5	66,227	3144	8	5	66,227	3144	8	5	66,227	3144
E19010 Director of Planning and Comm			0	CG35			0	CG35			0	CG35			0	CG35
Full-Time Equivalent [FTE] count		12	1,200,675			12	1,200,675			11	1,124,834			12	1,222,123	
Dollar Equivalent [FTE] count		2	2			2	2			3	3			2	2	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>226-Investigation &amp; Inspection</b>																
175 Admin Asst II	6	1	0	3144	6	1	0	3144	6	1	0	3144	6	1	0	3144
176 Administrative Assistant	9	4	45,826	884	9	4	45,826	884	9	4	45,826	884	9	4	45,826	884
180 Fire Marshal	2	2	119,838	CG35	2	2	119,838	CG35	2	2	122,235	CG35	2	2	122,235	CG35
190 Deputy Fire Marshal	3	4	110,294	CG35	3	4	110,294	CG35	3	4	112,500	CG35	3	4	112,500	CG35
200 Life Safety Comp Ofcr	3	5	106,763	CG35	3	5	106,763	CG35	3	5	108,899	CG35	3	5	108,899	CG35
210 Public Assembly Inspector	3	6	97,289	CG35	3	6	97,289	CG35	3	6	99,235	CG35	3	6	99,235	CG35
220 Fire Inspector/Investigator	3	8	85,948	CG35	3	8	85,948	CG35	3	8	87,667	CG35	3	8	87,667	CG35
230 Fire Inspector/Investigator	3	8	85,948	CG35	3	8	85,948	CG35	3	8	87,667	CG35	3	8	87,667	CG35
250 Fire Inspector/Investigator	3	8	85,948	CG35	3	8	85,948	CG35	3	8	87,667	CG35	3	8	87,667	CG35
260 Fire Inspector/Investigator	3	8	85,948	CG35	3	8	85,948	CG35	3	8	87,667	CG35	3	8	87,667	CG35
270 Fire Inspector/Investigator	3	8	85,948	CG35	3	8	85,948	CG35	3	8	87,667	CG35	3	8	87,667	CG35
280 Fire Inspector/Investigator	3	8	85,948	CG35	3	8	85,948	CG35	3	8	87,667	CG35	3	8	87,667	CG35
300 Fire Investigator Supv	3	6	97,289	CG35	3	6	97,289	CG35	3	6	99,235	CG35	3	6	99,235	CG35
E19011 Fire Inspector/Investigator	3	8	0		3	8	0		3	8	0		3	8	0	
Full-Time Equivalent [FTE] count		12	1,092,987			12	1,092,987			12	1,113,932			12	1,113,932	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>227-Apparatus &amp; Building Maintenance</b>																
320 Special Mechanic Fire	7	7	0	71	7	7	0	71	7	7	0	71	7	7	0	71
321 Lead Mechanic Fire	7	7	69,000	71	7	7	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
E19012 Fire Bldg. Maint Mechanic	6	2	0	71	6	2	0	71	6	2	0	71	6	2	0	71
Full-Time Equivalent [FTE] count		6	385,153			6	385,153			6	385,153			6	385,153	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
Position # Position Title	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>230-Fire Suppression &amp; E M S</b>																
580 Deputy Chief	1	0	114,304	CF42	1	0	114,304	CF42	1	0	116,591	CF42	1	0	116,591	CF42
590 Deputy Chief	1	0	114,304	CF42	1	0	114,304	CF42	1	0	116,591	CF42	1	0	116,591	CF42
600 Deputy Chief	1	0	114,304	CF42	1	0	114,304	CF42	1	0	116,591	CF42	1	0	116,591	CF42
610 Deputy Chief	1	0	114,304	CF42	1	0	114,304	CF42	1	0	116,591	CF42	1	0	116,591	CF42
620 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
630 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
640 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
650 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
660 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
670 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
680 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
690 Battalion Chief	1	1	106,763	CF42	1	1	106,763	CF42	1	1	108,899	CF42	1	1	108,899	CF42
710 Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42
720 Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42
730 Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42
740 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
750 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
760 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
770 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
780 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
790 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
800 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
810 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
830 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
840 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
850 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
860 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
870 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
880 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
890 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
900 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
910 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
920 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
930 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
940 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
950 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
960 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
970 Captain	1	2	100,008	CF42	1	2	100,008	CF42	1	2	102,009	CF42	1	2	102,009	CF42
980 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1000 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1010 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1030 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1060 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1070 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1090 Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42
1110 Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42
1120 Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42
1130 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1160 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1170 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1180 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1190 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1200 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1210 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1220 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1230 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1240 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1250 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1260 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1270 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42
1280 Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42









CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>230-Fire Suppression &amp; E M S</b>																		
3710	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3720	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3730	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3740	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3750	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3770	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3780	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3790	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3800	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3810	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3820	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3830	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3840	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3850	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3860	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3870	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3880	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
3890	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
3900	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3910	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3930	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3940	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
3950	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3960	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
3970	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3980	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
3990	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4000	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4010	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4030	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4040	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4050	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4060	Lieutenant	1	3	90,046	CF42	1	3	90,046	CF42	1	3	91,847	CF42	1	3	91,847	CF42	CF42
4070	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4080	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4090	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4100	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4110	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4120	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4140	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4150	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4160	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4180	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4190	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	1	CF42	1	6	81,992	CF42	CF42
4200	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4210	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4220	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4230	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4240	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4250	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4260	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4270	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
<b>230-Fire Suppression &amp; E M S</b>																		
4280	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4290	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4300	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4310	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4320	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4330	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4340	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4360	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4370	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4400	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4410	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4420	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
D4430	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4440	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4450	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
D4460	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4470	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
D4480	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4490	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
4491	Firefighter/EMT	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	1	6	0	CF42	CF42
4492	Firefighter/EMT	1	6	80,384	CF42	1	6	80,384	CF42	1	6	81,992	CF42	1	6	81,992	CF42	CF42
21001	Lieutenant	1	3	0	CF42	1	3	0	CF42	1	3	91,847	CF42	1	3	91,847	CF42	CF42
21002	Captain	1	2	0	CF42	1	2	0	CF42	1	2	102,009	CF42	1	2	102,009	CF42	CF42
21003	Captain	1	2	0	CF42	1	2	0	CF42	1	2	102,009	CF42	1	2	102,009	CF42	CF42
21004	Captain	1	2	0	CF42	1	2	0	CF42	1	2	102,009	CF42	1	2	102,009	CF42	CF42
att	***Attrition***	0	0	(1,431,138)	ATT	0	0	(1,431,138)	ATT	0	0	(700,000)	ATT	0	0	(700,000)	ATT	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
att	***Workers Comp***	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT	ATT
Full-Time Equivalent [FTE] count			313															

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title		FY 20-21				FY 20-21				FY 21-22				FY 21-22			
		R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>Grand Total of Agency Count</b>																	
<b>Full-Time Equivalent [FTE] count</b>			343	27,631,661			343	27,631,661			341	28,817,174			347	29,324,423	
<b>Dollar Equivalent [FTE] count</b>			2	2			2	2			8	8			2	2	
<b>Part-Time Employee count</b>			0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22					
	Position #	Position Title	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>301 PUBLIC HEALTH</b>																		
<b>101-Administration</b>																		
100	Director of Public Health	K		145,000	EM	K		145,000	EM	K		145,000	EM	K		145,000	EM	
110	Deputy Director Public Health			90,000				90,000	3144			90,000	3144			90,000	3144	
180	Pediatric Nurse Practitioner	8	7	70,667	3144	8	7	70,667	3144	8	7	70,667	3144	8	7	70,667	3144	
190	Public Health Nurse Director	11	8	101,715	3144	11	8	101,715	3144	11	8	101,715	3144	11	8	101,715	3144	
220	Public Health Nurse	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	
230	Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
240	Public Health Nurse	1	8	53,834	1303-N	1	8	53,834	1303-N	1	8	53,834	1303-N	1	8	53,834	1303-N	
250	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
260	Public Health Nurse	1	1	47,804	1303-N	1	1	47,804	1303-N	1	1	47,804	1303-N	1	1	47,804	1303-N	
290	Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
300	Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
320	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
360	Public Health Nurse	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	
370	Public Health Nurse	1	8	53,834	1303-N	1	8	53,834	1303-N	1	8	53,834	1303-N	1	8	53,834	1303-N	
380	Public Health Nurse	1	1	47,804	1303-N	1	1	47,804	1303-N	1	1	47,804	1303-N	1	1	47,804	1303-N	
390	Public Health Nurse	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	
400	Public Health Nurse	1	8	53,834	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N	
410	Public Health Nurse	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	
420	Public Health Nurse	1	8	53,834	1303-N	1	8	53,834	1303-N	1	8	53,834	1303-N	1	8	53,834	1303-N	
430	Public Health Nurse-Clinic	16	0	75,304	1303-N	16	0	75,304	1303-N	16	0	75,304	1303-N	16	0	75,304	1303-N	
440	Public Health Nurse	1	1	1	1303-N	1	1	1	1303-N	1	11	0	1303-N	1	11	0	1303-N	
490	Clerk Typist II	8	7	0	884	8	7	0	884	8	7	0	884	8	7	0	884	
491	Administrative Assistant	9	7	49,813	884	9	7	49,813	884	9	7	49,813	884	9	7	49,813	884	
570	Prog Dir Environ Health	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144	11	9	106,747	3144	
590	Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884	
600	Senior Sanitarian	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884	20	1	61,006	884	
610	Clerk Typist II	8	8	0	884	8	8	0	884	8	8	0	884	8	8	0	884	
611	Administrative Assistant	9	8	50,041	884	9	8	50,041	884	9	8	50,041	884	9	8	50,041	884	
650	Lead Inspector	15	3	55,488	884	15	3	55,488	884	15	3	55,488	884	15	3	55,488	884	
720	P H Nurse Coordinator	9	5	0	3144	9	5	0	3144	9	5	0	3144	9	5	0	3144	
740	Registrar of Vital Statistics	11	1	72,118	3144	11	1	72,118	3144	11	1	72,118	3144	11	1	72,118	3144	
760	Processing Clerk	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884	
790	Processing Clerk Bilingual	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884	
830	Processing Clerk	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884	8	1	41,715	884	
860	Health Programs Director	11	3	79,878	3144	11	3	79,878	3144	11	3	79,878	3144	11	3	79,878	3144	
D880	AIDS Outreach Worker			0	3144			0	3144			0	3144			0	3144	
D890	AIDS Outreach Worker			0	3144			0	3144			0	3144			0	3144	
950	Senior Sanitarian	20	1	62,837	884	20	1	62,837	884	20	1	62,837	884	20	1	62,837	884	
960	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
970	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
980	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
1000	Director M C H	11	5	0	3144	11	5	0	3144	11	5	0	3144	11	5	0	3144	
1010	Sealer Weights/Measures	10	7	90,235	3144	10	7	90,235	3144	10	7	90,235	3144	10	7	90,235	3144	
1110	Public Health Nurse	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	
1120	Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
1130	Public Health Nurse	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	1	11	57,129	1303-N	
1140	Public Health Nurse	1	1	46,867	1303-N	1	1	46,867	1303-N	1	1	46,867	1303-N	1	1	46,867	1303-N	
1180	Public Health Nurse	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	
1190	Public Health Nurse	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	1	10	56,010	1303-N	
1200	Public Health Nurse	1	3	48,760	1303-N	1	3	48,760	1303-N	1	3	48,760	1303-N	1	3	48,760	1303-N	
1270	Clerk Typist I	8	1	0	884	8	1	0	884	8	1	0	884	8	1	0	884	
1320	Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
1330	Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
1350	Public Health Nurse	1	2	47,804	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N	1	1	45,501	1303-N	
2000	Fiscal Admin Asst	5	7	55,022	3144	5	7	0	3144	5	7	0	3144	5	7	0	3144	
2005	Office Manager					7	4	57,177	3144	7	4	57,177	3144	7	4	57,177	3144	
2010	Public Health Emergency Response Coord	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144	9	2	62,424	3144	
2050	Epidemiologist	10	4	76,502	3144	10	4	0	3144	10	4	0	3144	10	4	0	3144	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22				
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU	
<b>301 PUBLIC HEALTH</b>																	
2060 Program Director Epidemiology					11	5	87,923	3144	11	5	87,923	3144	11	5	87,923	3144	
3000 Public Health Nurse	1	9	54,912	1303-N	1	9	54,912	1303-N	1	9	54,912	1303-N	1	9	54,912	1303-N	
13001 Public Health Nurse	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	1	2	47,804	1303-N	
16001 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
16002 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
16003 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
16004 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	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	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
17002 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
17003 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
17004 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
17005 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	1	7	52,780	1303-N	
17006 Public Health Nurse	1	3	48,760	1303-N	1	3	48,760	1303-N	1	3	48,760	1303-N	1	3	48,760	1303-N	
17007 Public Health Nurse	1	7	52,780	1303-N	1	7	52,780	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	15	1	53,169	884	
20011 Lead Inspector	15	1	53,169	884	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	15	1	53,169	884	
20013 Lead Inspector	15	1	1	884	15	1	1	884	15	1	1	884	15	1	1	884	
20014 Lead Inspector	15	1	1	884	15	1	1	884	15	1	1	884	15	1	1	884	
20221									1	1	45,501	1303-N	1	1	45,501	1303-N	
20222									1	1	45,501	1303-N	1	1	45,501	1303-N	
20223									1	1	45,501	1303-N	1	1	45,501	1303-N	
Summer Per Diem	0	0	0		0	0	0		0	0	0		0	0	0		
<b>Grand Total of Agency Count</b>																	
Full-Time Equivalent [FTE] count		66	3,879,752			66	3,875,413			69	4,011,916			69	4,011,916		
Dollar Equivalent [FTE] count		3	3			3	3			2	2			2	2		
Part-Time Employee count		0	0			0	0			0	0			0	0		

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22				
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU	
<b>302 FAIR RENT COMMISSION</b>																	
<b>101-Administration</b>																	
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	7	1	49,134	3144	7	1	49,134	3144	7	1	49,134	3144	7	1	49,134	3144	
<b>Grand Total of Agency Count</b>																	
Full-Time Equivalent [FTE] count		2	125,784			2	125,784			2	125,784			2	125,784		
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0		
Part-Time Employee count		0	0			0	0			0	0			0	0		

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>303 ELDERLY SERVICES</b>																
<b>101-Administration</b>																
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	47,122	3144	6	5	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 li		0	20,400	ZZZH		0	20,400	ZZZH		0	0	ZZZH		0	20,400	ZZZH
PT 300 Instructor P/T	0	0	19,512	ZZZH	0	0	19,512	ZZZH	0	0	19,512	ZZZH	0	0	19,512	ZZZH
15001 Senior Center Director	0	0	0	TBD	0	0	0	TBD	0	0	0	TBD	0	0	0	TBD
15002 Senior Center Director	0	0	0	TBD	0	0	0	TBD	0	0	0	TBD	0	0	0	TBD
16002 Elderly Services Specialist/Bilingual	6	2	47,123	3144	6	2	47,123	3144	6	2	47,123	3144	6	2	47,123	3144
			0				0				0				0	
<b>Grand Total of Agency Count</b>																
<b>Full-Time Equivalent [FTE] count</b>		<b>7</b>	<b>397,686</b>			<b>7</b>	<b>397,686</b>			<b>7</b>	<b>397,686</b>			<b>7</b>	<b>397,686</b>	
<b>Dollar Equivalent [FTE] count</b>		<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	
<b>Part-Time Employee count</b>		<b>2</b>	<b>39,912</b>			<b>2</b>	<b>39,912</b>			<b>1</b>	<b>19,512</b>			<b>2</b>	<b>39,912</b>	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22				
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU	
<b>304 YOUTH SERVICES</b>																	
101-Administration																	
100 Director of Youth Services	E6		0	EM	E6		0	EM	E6		0	EM	E6		0	EM	
			0				0				0				0		
<b>Grand Total of Agency Count</b>																	
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0		
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0		
Part-Time Employee count		0	0			0	0			0	0			0	0		

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22				
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU	
<b>305 SERVICES TO PERSONS WITH DISABILITIES</b>																	
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	
<b>Grand Total of Agency Count</b>																	
Full-Time Equivalent [FTE] count		1	91,804			1	91,804			1	91,804			1	91,804		
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0		
Part-Time Employee count		0	0			0	0			0	0			0	0		



CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>308 COMMUNITY SERVICES ADMINISTRATION</b>																
<b>101-Administration</b>																
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	2	51,648	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		0	EM	E1		0	EM	E1		0	EM	E1		0	EM
410 Community Outreach Coordinator		0	0	3144		0	0	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	0	TBD	0	0	0	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	0	3144	8	9	0	3144	8	9	0	3144	8	9	0	3144
16003 Project Manager	10	1	65,581	3144	10	1	0	3144	10	1	0	3144	10	1	0	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	0	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	9	5	46,740	884
18001 Community Liaison Trainer (Financial Empower)	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884	12	1	47,957	884
18002 Data Control Clerk II	8	1	0	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	9	1	43,085	884
*** Grant Reimbursement Food Policy***			0				0				0				0	
E19016 Data Entry Receptionist/Clerk	7	1	0	884	7	1	0	884	7	1	0	884	7	1	0	884
20212 Special Projects Director	8	9	0	3144	8	9	81,647	3144	8	9	81,647	3144	8	9	81,647	3144
<b>Grand Total of Agency Count</b>																
<b>Full-Time Equivalent [FTE] count</b>	<b>11</b>		<b>755,589</b>		<b>11</b>		<b>771,655</b>		<b>11</b>		<b>771,655</b>		<b>11</b>		<b>771,655</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>309-RECREATION AND YOUTH SERVICES</b>																
<b>101-Administration</b>																
100 Director of Recreation & Youth Svcs	E6		110,250	EM	E6		110,250	EM	E6		110,250	EM	E6		110,250	EM
110 Deputy Director/Recreation	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	8	69,819	3144	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
910 Recreation Program Supervisor	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144
930 Recreation Program Supervisor	8	1	54,159	3144	8	1	54,159	3144	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	8	9	81,647	3144	8	9	81,647	3144
PT 2080 P/T Volunteer Asst		0	10,302	3144		0	10,302	3144		0	10,302	3144		0	10,302	3144
Full-Time Equivalent [FTE] count		6	467,510			6	449,339			6	449,339			6	449,339	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		1	10,302			1	10,302			1	10,302			1	10,302	
<b>122-Nature Recreation</b>																
840 Park Ranger	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144
2340 Park Ranger	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144	8	1	54,159	3144
3000 Outdoor Adventure Coord	8	9	81,647	3144	8	9	81,647	3144	8	9	81,647	3144	8	9	81,647	3144
3030 Park Ranger	8	3	59,912	3144	8	1	54,158	3144	8	1	54,158	3144	8	1	54,158	3144
3035 Park Ranger	8	1	0	3144	8	1	0	3144	8	1	0	3144	8	1	0	3144
Full-Time Equivalent [FTE] count		4	249,877			4	244,123			4	244,123			4	244,123	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>124-Seasonal/Summer</b>																
PT1290 Seasonal/Summer/Aquatic			330,000				330,000	ZZZH			330,000	ZZZH			330,000	ZZZH
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		1	330,000			1	330,000			1	330,000			1	330,000	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		10	717,387			10	693,462			10	693,462			10	693,462	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		2	340,302			2	340,302			2	340,302			2	340,302	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>501 PUBLIC WORKS</b>																
<b>101-Administration</b>																
99 Director Public Works	K		0	EM	K		0	EM	K		0	EM	K		0	EM
110 Chief Fiscal Officer	10	9	0	3144	10	9	0	3144	10	9	0	3144	10	9	0	3144
115 Deputy Dir Engin, Public Works	13	4	0	3144	13	4	0	3144	13	4	0	3144	13	4	0	3144
300 Executive Administrative Asst	7	4	0	3144	7	4	0	3144	7	4	0	3144	7	4	0	3144
1270 Clerk Typist I	8	1	0	884	8	1	0	884	8	1	0	884	8	1	0	884
1271 Public Space Code Enforcement Officer	8	8	0	884	8	8	0	884			0	884			0	884
17005 Public Information Officer	9	4	0	3144	9	4	0	3144	9	4	0	3144	9	4	0	3144
3000 Chief of Operations	10	10	0	3144	10	10	0	3144	10	10	0	3144	10	10	0	3144
3040 Clerk Typist	8	1	0	884	8	1	0	884	8	1	0	884	8	1	0	884
3041 Administrative Assistant	9	1	0	884	9	1	0	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	0	3144	9	6	0	3144	9	6	0	3144	9	6	0	3144
4000 Administrative Assistant II	6	1	0	3144	6	1	0	3144	6	1	0	3144	6	1	0	3144
4001 Administrative Assistant	9	1	0	884	9	1	0	884	9	1	0	884	9	1	0	884
13001 Citizen Response Specialist	10	3	0	884	10	3	0	884	10	3	0	884	10	3	0	884
E19017 Clerk Typist	8	1	0		8	1	0		8	1	0		8	1	0	
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>210-Vehicle Maintenance</b>																
640 Site Equipment Resource Mgr.	7	10	0	3144	7	10	0	3144	7	10	0	3144	7	10	0	3144
1100 Lead Mechanic [III]	1	12	0	424	1	12	0	424	1	12	0	424	1	12	0	424
1120 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424	1	11	0	424
1130 Mechanic B	1	10	0	424	1	10	0	424	1	10	0	424	1	10	0	424
1140 Mechanic B	1	10	0	424	1	10	0	424	1	10	0	424	1	10	0	424
1150 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424	1	11	0	424
1160 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424	1	11	0	424
3080 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424	1	11	0	424
3190 Lead Mechanic [III]	1	12	0	424	1	12	0	424	1	12	0	424	1	12	0	424
3200 Mechanic B	1	10	0	424	1	10	0	424	1	10	0	424	1	10	0	424
4031 Mechanic A	1	11	0	424	1	11	0	424	1	11	0	424	1	11	0	424
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>801-Public Space</b>																
250 Housing/ Public Space Inspector	20	2	0	884	20	2	0	884	20	2	0	884	20	2	0	884
251 Code Enforcement Working Supervisor			0	3144			0	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
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>501 PUBLIC WORKS</b>																
<b>803-Streets</b>																
330 Public Works Superv/Foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144	6	8	0	3144
350 Public Works Superv/Foreperson																
380 Equipment Operator IV A	1	8	0	424	1	8	0	424	1	8	0	424	1	8	0	424
390 Equipment Operator IV	1	8	0	424	1	8	0	424	1	7	0	424	1	7	0	424
400 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
410 Equipment Operator III	1	8	0	424	1	8	0	424	1	6	0	424	1	6	0	424
470 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
480 Equipment Operator III	1	8	0	424	1	8	0	424	1	6	0	424	1	6	0	424
490 Equipment Operator III	1	8	0	424	1	8	0	424	1	6	0	424	1	6	0	424
500 Equipment Operator III	1	8	0	424	1	8	0	424	1	6	0	424	1	6	0	424
520 Equipment Operator I	1	8	0	424	1	8	0	424	1	6	0	424	1	6	0	424
530 Equipment Operator I	1	8	0	424	1	8	0	424	1	6	0	424	1	6	0	424
540 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
550 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
590 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
630 Equipment Operator I	1	8	0	424	1	8	0	424	1	4	0	424	1	4	0	424
650 Equipment Operator I	1	8	0	424	1	8	0	424	1	4	0	424	1	4	0	424
660 Equipment Operator I	1	8	0	424	1	8	0	424	1	4	0	424	1	4	0	424
670 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
690 Laborer	1	8	0	424	1	8	0	424	1	1	0	424	1	1	0	424
730 Equipment Operator II	1	1	0	424	1	1	0	424	1	1	0	424	1	1	0	424
740 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
750 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
780 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
790 Equipment Operator I	1	8	0	424	1	8	0	424	1	4	0	424	1	4	0	424
830 Equipment Operator I	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
840 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
860 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
880 Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
890 Laborer	1	1	0	424	1	1	0	424	1	1	0	424	1	1	0	424
900 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
910 Equipment Operator I	1	8	0	424	1	8	0	424	1	4	0	424	1	4	0	424
920 Laborer	1	1	0	424	1	1	0	424	1	1	0	424	1	1	0	424
930 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
1070 Laborer	1	1	0	424	1	1	0	424	1	1	0	424	1	1	0	424
1560 Public Works Superv/Foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144	6	8	0	3144
6040 Equipment Operator II	1	8	0	424	1	8	0	424	1	5	0	424	1	5	0	424
PT 3190 Seasonal Help	0	0	0	vari	0	0	0	vari	0	0	0	vari	0	0	0	vari
PT 3200 Interns	0	0	0	vari	0	0	0	vari	0	0	0	vari	0	0	0	vari
4020 Equipment Operator II	1	5	0	424	1	5	0	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	0	0	0	0
E16001 Superintendent of Refuse	7	10	0	3144	7	10	0	3144	7	10	0	3144	7	10	0	3144
16002 Superintendent of Streets	7	10	0	3144	7	10	0	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
Full-Time Equivalent [FTE] count	0	0			0	0			0	0			0	0		
Dollar Equivalent [FTE] count	0	0			0	0			0	0			0	0		
Part-Time Employee count	0	0			0	0			0	0			0	0		

**CITY OF NEW HAVEN**  
**FY 2021-22 MAYRS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>501 PUBLIC WORKS</b>																
<b>807-Bridges</b>																
970 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
1000 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
1020 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
1030 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
1040 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
1050 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
1700 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
3080 Bridge Foreperson	7	4	0	71	7	4	0	71	7	4	0	71	7	4	0	71
6000 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
6010 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
10001 Maint Wkr Spare Bridge 10	1	8	0	71	1	8	0	71	1	8	0	71	1	8	0	71
<b>Sub-Total</b>																
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>810-Refuse and Recycling</b>																
330 Public Works Superv/Foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144	6	8	0	3144
440 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
460 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1220 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1230 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1240 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1250 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1260 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1270 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1280 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1290 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1300 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1310 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1330 Refuse Truck Driver	1	3	0	424	1	3	0	424	1	3	0	424	1	3	0	424
1350 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1360 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1370 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1380 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1410 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1420 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1430 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1440 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1460 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1480 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1500 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
<b>501 PUBLIC WORKS</b>																
<b>810-Refuse and Recycling</b>																
1510 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1520 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1530 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
3110 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
3120 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
3140 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
3160 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
3170 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
6000 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
6011 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
6020 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
6030 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
13004 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
13005 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
13006 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
1400 Refuse Laborer	1	2	0	424	1	2	0	424	1	2	0	424	1	2	0	424
16001 Superintendent of Refuse	7	10	0	3144	7	10	0	3144	7	10	0	3144	7	10	0	3144
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>																
<b>Full-Time Equivalent [FTE] count</b>		0	0			0	0			0	0			0	0	
<b>Dollar Equivalent [FTE] count</b>		0	0			0	0			0	0			0	0	
<b>Part-Time Employee count</b>		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>502 ENGINEERING</b>																
<b>101-Administration</b>																
100 Director Of Engineering	K		130,414	EM	K		130,414	EM	K		130,414	EM	K		130,414	EM
110 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	1	3144	12	8	1	3144	12	8	0	3144	12	8	0	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	5	116,080	3144	14	5	116,080	3144	14	6	116,080	3144	14	6	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
Full-Time Equivalent [FTE] count		6	626,904			6	626,904			6	626,904			6	626,904	
Dollar Equivalent [FTE] count		1	1			1	1			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>102-Stormwater/Environmental Management</b>																
130 Project Manager	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144	10	9	97,476	3144
Full-Time Equivalent [FTE] count		1	97,476			1	97,476			1	97,476			1	97,476	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		7	724,380			7	724,380			7	724,380			7	724,380	
Dollar Equivalent [FTE] count		1	1			1	1			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>																
<b>101-Administration</b>																
99 Director Public Works	K		0	EM	K		0	EM	K		0	EM	K		0	EM
100 Director of Parks and Public Works	K		134,375	EM	K		134,375	EM	K		134,375	EM	K		134,375	EM
101 Director Parks & Recreation			1	EM			1	EM			1	EM			1	EM
102 Deputy Director of Parks and Public Works					10	10	103,389	3144	10	10	103,389	3144	10	10	103,389	3144
2000 Exec Asst To Park Dir	10	8	92,880	3144	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	10	9	97,476	3144
115 Deputy Dir Engin. Public Works	13	4	0	3144	13	4	0	3144	13	4	0	3144	13	4	0	3144
300 Executive Administrative Asst	7	4	57,177	3144	7	2	51,648	3144	7	2	51,648	3144	7	2	51,648	3144
501 Administrative Assistant	15	7	61,492		15	7	61,492	884	15	7	61,492	884	15	7	61,492	884
1271 Public Space Code Enforcement Officer	8	8	49,449	884	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	9	4	69,028	3144
3000 Chief of Operations	10	10	1	3144	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	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	9	6	69,028	3144
4001 Administrative Assistant	9	1	43,085	884	9	1	43,085	884	9	1	0	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	10	3	46,286	884
20215 Management Analyst IV	8	1	0	3144	8	1	54,158	3144	8	1	0	3144	8	1	0	3144
20216 Management Analyst II			0				0		6	4	52,004	3144	6	4	52,004	3144
			763,363				915,381				870,142				913,227	
Full-Time Equivalent [FTE] count		11	763,361			13	915,379			12	870,140			13	913,225	
Dollar Equivalent [FTE] count		2	2			2	2			2	2			2	2	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>801- PUBLIC SPACE</b>																
250 Housing/ Public Space Inspector	20	2	0	884	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			65,580	3144
E19018 Code enforcement Officer	7	8	0	3144	7	8	0	3144	7	8	0	3144	7	8	0	3144
1271 Public Space Code Enforcement Officer	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884	8	8	49,449	884
Full-Time Equivalent [FTE] count		2	115,029			2	115,029			2	115,029			2	115,029	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
 FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>																
<b>163- GENERAL MAINTENANCE AND STREETS</b>																
100 Asst Parks Superintendent	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
110 Electrician	8	6	71,700	71	8	6	71,700	71	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	5	2	53,223	71	5	2	53,223	71
130 Caretaker	2	1	45,677	71	2	1	45,677	71	2	1	45,677	71	2	1	45,677	71
140 Park Foreperson	5	8	61,733	71	5	8	61,733	71	5	8	61,733	71	5	8	61,733	71
150 Park Foreperson	5	8	61,733	71	5	8	61,733	71	5	8	61,733	71	5	8	61,733	71
160 Mechanic	7	4	62,678	71	7	4	62,678	71	7	4	62,678	71	7	4	62,678	71
170 Caretaker Iii	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
180 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
190 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
200 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
210 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
220 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
230 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
240 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
250 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
260 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
270 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
280 Caretaker	2	4	48,912	71	2	4	48,912	71	2	4	48,912	71	2	4	48,912	71
290 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
300 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
310 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
320 Deputy Director/Park & Squares	10	8	92,880	3144	10	8	0	3144	10	8	0	3144	10	8	0	3144
330 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
340 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
350 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	0	71	2	1	45,678	71
360 Carpenter	7	6	65,378	71	7	6	65,378	71	7	6	65,378	71	7	6	65,378	71
370 Welder	8	3	67,922	71	8	3	67,922	71	8	3	67,922	71	8	3	67,922	71
380 Asst Parks Superintendent	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
390 Plumber	8	6	71,700	71	8	6	71,700	71	8	6	71,700	71	8	6	71,700	71
400 Caretaker Iii	2	6	51,534	71	2	6	51,534	71	2	6	51,534	71	2	6	51,534	71
410 Park Foreperson	5	5	56,229	71	5	5	56,229	71	5	5	56,229	71	5	5	56,229	71
420 Caretaker Iii	2	4	48,912	71	2	4	48,912	71	2	4	48,912	71	2	4	48,912	71
430 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
440 Caretaker	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71	2	1	45,678	71
450 Park Foreperson	5	5	56,229	71	5	5	56,229	71	5	5	56,229	71	5	5	56,229	71
460 ***Workers Comp/attrition***			0	ATTT			0	ATTT			0	ATTT			0	ATTT
470 Public Works Superv/Foreperson											0				0	
480 Public Works Superv/Foreperson	6	8	63,213	3144	6	8	63,213	3144	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	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	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	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	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	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	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	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	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	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	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	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	1	8	0	424	1	8	60,785	424
610 Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424	1	8	60,785	424



CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>																
<b>103-General Maintenance and Streets</b>																
620 Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	1	8	0	424	1	8	60,785	424
630 Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	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	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	1	8	60,785	424	1	8	60,785	424
660 Laborer	1	1	58,403	424	1	1	58,403	424	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	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	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	1	8	0	424	1	8	60,785	424
700 Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	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	1	8	60,785	424	1	8	60,785	424
720 Equipment Operator I-III	1	8	0	424	1	8	0	424	1	8	0	424	1	8	0	424
730 Equipment Operator I-III	1	8	60,785	424	1	8	60,785	424	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	1	8	60,785	424	1	8	60,785	424
750 Laborer	1	2	51,427	424	1	2	51,427	424	1	2	51,427	424	1	2	51,427	424
760 Laborer	1	1	52,713	424	1	1	52,713	424	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	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	1	8	60,785	424	1	8	60,785	424
790 Laborer	1	1	51,427	424	1	1	51,427	424	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	1	8	60,785	424	1	8	60,785	424
810 Laborer	1	1	51,427	424	1	1	51,427	424	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	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	1	8	60,785	424	1	8	60,785	424
PT 3190 Seasonal Help	0	0	69,397	vari	0	0	69,397	vari	0	0	69,397	vari	0	0	69,397	vari
PT 3200 Interns	0	0	24,888	vari	0	0	24,888	vari	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	1	5	58,403	424	1	5	58,403	424
D4030 Equipment Operator I-III	1	6	0	424	1	6	0	424	1	6	0	424	1	6	0	424
WC 5000 **Workers Comp**	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT	0	0	0	ATT
E16001 Superintendent of Refuse	7	10	0	3144	7	10	0	3144	7	10	0	3144	7	10	0	3144
850 Superintendent of Streets	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
E19019 Project Manager/foreperson	6	8	0	3144	6	8	0	3144	6	8	0	3144	6	8	0	3144
Full-Time Equivalent [FTE] count	73		4,171,167		72		4,078,287		68		3,850,254		72		4,078,287	
Dollar Equivalent [FTE] count	0		0		0		0		0		0		0		0	
Part-Time Employee count	2		94,285		2		94,285		2		94,285		2		94,285	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
Position # Position Title	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>																
<b>210- VEHICLE MAINTENANCE</b>																
640 Site Equipment Resource Mgr.	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144
1100 Lead Mechanic [III]	1	12	75,651	424	1	12	75,651	424	1	12	75,651	424	1	12	75,651	424
1120 Mechanic A	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424
1130 Mechanic B	1	10	60,155	424	1	10	60,155	424	1	10	60,155	424	1	10	60,155	424
1140 Mechanic B	1	10	60,155	424	1	10	60,155	424	1	10	60,155	424	1	10	60,155	424
1150 Mechanic A	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424
1160 Mechanic A	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424
3080 Mechanic A	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424
3190 Lead Mechanic [III]	1	12	75,651	424	1	12	75,651	424	1	12	75,651	424	1	12	75,651	424
3200 Mechanic B	1	10	60,156	424	1	10	60,156	424	1	10	60,156	424	1	10	60,156	424
4031 Mechanic A	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424	1	11	66,445	424
Full-Time Equivalent [FTE] count		11	742,206			11	742,206			11	742,206			11	742,206	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>125- PART TIME &amp; SEASONAL/MAINTENANCE</b>																
PT 2210 Seasonal/Caretaker			317,000				317,000	ZZZH			317,000	ZZZH			317,000	ZZZH
Full-Time Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		1	317,000			1	317,000			1	317,000			1	317,000	
<b>233 - TREE DIVISION</b>																
770 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71
830 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71
1190 Urban Forester	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144	7	9	73,276	3144
2150 Caretaker	2	4	48,912	71	2	4	48,912	71	2	4	48,912	71	2	4	48,912	71
2310 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71
2320 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	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	5	3	54,508	71	5	3	54,508	71
20000 Tree Trimmer II	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71	4	1	50,531	71
20001 Tree Trimmer II	4	1	1	71	4	1	1	71	4	1	1	71	4	1	1	71
20002 Tree Foreman	5	8	61,733	71	5	8	61,733	71	5	8	61,733	71	5	8	61,733	71
Full-Time Equivalent [FTE] count		9	491,084			9	491,084			9	491,084			9	491,084	
Dollar Equivalent [FTE] count		1	1			1	1			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>807 - BRIDGE OPERATIONS &amp; MAINTENANCE</b>																
970 Maint Wkr Spare Bridge 10	1	8	48,683	71	1	8	48,683	71	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	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	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	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	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	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	1	8	48,683	71	1	8	48,683	71
3080 Bridge Foreperson	7	4	62,678	71	7	4	62,678	71	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	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	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	1	8	48,683	71	1	8	48,683	71
Full-Time Equivalent [FTE] count		11	549,508			11	549,508			11	549,508			11	549,508	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization	FY 20-21				FY 20-21				FY 21-22				FY 21-22				
Position # Position Title	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU	
<b>504-DEPARTMENT OF PARKS AND PUBLIC WORKS</b>																	
<b>810 - REFUSE/RECYCLING COLLECTION</b>																	
330 Public Works Superv/Foreperson	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144	6	8	63,213	3144	
440 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
460 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1220 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1230 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1240 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1250 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1260 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1270 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1280 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1290 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1300 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1310 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1330 Refuse Truck Driver	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	1	3	59,572	424	
1350 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1360 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1370 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1380 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1410 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1420 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1430 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1440 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1460 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1480 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1500 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1510 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1520 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1530 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
3110 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
3120 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
3140 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
3160 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	0	424	1	2	55,961	424	
3170 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
6000 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
6011 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
6020 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
6030 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
13004 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
13005 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
13006 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
1400 Refuse Laborer	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	1	2	55,961	424	
16001 Superintendent of Refuse	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	7	10	78,213	3144	
<b>Full-Time Equivalent [FTE] count</b>		42	2,419,587			42	2,419,587			41	2,363,626			42	2,419,587		
<b>Dollar Equivalent [FTE] count</b>		0	0			0	0			0	0			0	0		
<b>Part-Time Employee count</b>		0	0			0	0			0	0			0	0		
<b>Grand Total of Agency Count</b>																	
<b>Full-Time Equivalent [FTE] count</b>		159	9,251,942			160	9,311,080			154	8,981,847			160	9,308,926		
<b>Dollar Equivalent [FTE] count</b>		3	3			3	3			2	2			2	2		
<b>Part-Time Employee count</b>		3	411,285			3	411,285			3	411,285			3	411,285		

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>702 CITY PLAN COMMISSION</b>																
<b>101-Administration</b>																
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	5	72,620	3144	9	5	72,620	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	6	92,521	3144	11	6	92,521	3144	11	7	97,120	3144	11	7	97,120	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	7	97,120	3144	11	7	97,120	3144	11	7	97,120	3144
<hr/>																
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count	8		644,627		8		653,824		8		646,789		8		646,789	
Dollar Equivalent [FTE] count	0		0		0		0		0		0		0		0	
Part-Time Employee count	0		0		0		0		0		0		0		0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>																
<b>101-Administration</b>																
100 Transportation/Traffic & Parking Director	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	0	884	8	8	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	9	1	43,085	884
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Full-Time Equivalent [FTE] count		4	291,614			4	291,614			4	291,614			4	291,614	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>759-Traffic Control</b>																
Deputy Dir-TTP Operations / Traffic Project																
150 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	0	884	20	5	0	884	20	5	0	884	20	5	0	884
190 Senior Traffic Signal Tech	20	5	65,637	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 Improvm	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	0	884	15	1	0	884
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Full-Time Equivalent [FTE] count		16	1,059,339			16	1,051,804			16	1,051,804			16	1,051,804	
Dollar Equivalent [FTE] count		1	1			1	1			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

**CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET**

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>																
760-School Crossing Guards																
300 Chief Crossing Guard	4	6	47,770	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			415,000	SSSS			415,000	SSSS			415,000	SSSS			415,000	SSSS
<b>Full-Time Equivalent [FTE] count</b>		1	47,770			1	47,770			1	47,770			1	47,770	
<b>Dollar Equivalent [FTE] count</b>		0	0			0	0			0	0			0	0	
<b>Part-Time Employee count</b>		1	415,000			1	415,000			1	415,000			1	415,000	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>704 TRANSPORTATION/TRAFFIC &amp; PARKING</b>																
<b>761-Transportation System Mgmt.</b>																
120 Administrative Assistant II	6	10	0	3144	6	10	0	3144	6	10	0	3144	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	1	884	8	1	1	884	8	1	1	884	8	1	1	884
2040 Parking Enforcement Officer	8	1	1	884	8	1	1	884	8	1	1	884	8	1	1	884
PT2080 Pt Parking Enforcement Officer			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH
PT2090 Pt Parking Enforcement Officer			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH
PT2100 Pt Parking Enforcement Officer			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH
13009 Parking Enforcement Field Supv	6	1	49,423	3144	6	1	49,423	3144	6	1	49,423	3144	6	1	49,423	3144
PT 13010 Pt Parking Enforcement Officer			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH
PT13011 Pt Parking Enforcement Officer			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH
PT13012 Pt Parking Enforcement Officer			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH			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			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH			18,869	ZZZH
Full-Time Equivalent [FTE] count		12	531,671			12	531,671			12	531,671			12	531,671	
Dollar Equivalent [FTE] count		2	2			2	2			2	2			2	2	
Part-Time Employee count		7	132,083			7	132,083			7	132,083			5	94,345	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		33	1,930,394			33	1,922,859			33	1,922,859			33	1,922,859	
Dollar Equivalent [FTE] count		3	3			3	3			2	2			2	2	
Part-Time Employee count		8	547,083			8	547,083			8	547,083			6	509,345	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>705 COMMISSION ON EQUAL OPPORTUNITIES</b>																
<b>101-Administration</b>																
100 Equal Opportunity Executive Director	12	6	101,858	3144	12	6	101,858	3144	12	6	101,858	3144	12	6	101,858	3144
17001 Utilization Monitor II	13	7	57,715	884	13	7	57,715	884	13	7	57,715	884	13	7	57,715	884
3050 Clerk Typist II	8	1	0	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	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
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<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count	3		202,658		3		202,658		3		202,658		3		202,658	
Dollar Equivalent [FTE] count	1		1		1		1		1		1		1		1	
Part-Time Employee count	0		0		0		0		0		0		0		0	



CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>721 OFFICE OF BUILDING INSPECTION &amp; ENFORCEMENT</b>																
<b>101-Administration</b>																
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	10	8	92,880	3144	10	8	92,880	3144	10	8	92,880	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	0	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	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
<b>Grand Total of Agency Count</b>																
<b>Full-Time Equivalent [FTE] count</b>	<b>16</b>		<b>1,073,709</b>		<b>16</b>		<b>1,079,667</b>		<b>16</b>		<b>1,079,667</b>		<b>16</b>		<b>1,079,667</b>	
<b>Dollar Equivalent [FTE] count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Part-Time Employee count</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>724 ECONOMIC DEVELOPMENT</b>																
<b>101-Administration</b>																
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	6	111,916	3144	13	6	111,916	3144	13	6	111,916	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	E9		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
Full-Time Equivalent [FTE] count		10	995,281			10	989,824			10	989,824			10	989,824	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>166 - CULTURAL AFFAIRS</b>																
7170 Cultural Affairs Director	E1		90,000	EM	E1		90,000	EM	E1		90,000	EM	E1		90,000	EM
410 Community Outreach Coordinator			49,423	3144			49,423	3144			49,423	3144			49,423	3144
Full-Time Equivalent [FTE] count		2	139,423			2	139,423			2	139,423			2	139,423	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		12	1,134,704			12	1,129,247			12	1,129,247			12	1,129,247	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

CITY OF NEW HAVEN  
FY 2021-22 MAYRS PROPOSED BUDGET

Agency/Organization  Position # Position Title	FY 20-21				FY 20-21				FY 21-22				FY 21-22			
	R	S	BOA Approved	BU	R	S	ADJUSTED	BU	R	S	Mayors Crisis Budget	BU	R	S	Mayors Forward Together Budget	BU
<b>747 LIVABLE CITY INITIATIVE</b>																
<b>101-Administration</b>																
100 Executive Director Liv. City.	E8		125,426	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	0	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	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	0	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	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
<b>Grand Total of Agency Count</b>																
Full-Time Equivalent [FTE] count		11	781,564			11	781,564			11	781,564			11	781,564	
Dollar Equivalent [FTE] count		0	0			0	0			0	0			0	0	
Part-Time Employee count		0	0			0	0			0	0			0	0	

Agency Name Name	FY 2020-21 BOA						
	FT Count	Dollar Count	PT Count	FT Total	Dollar Total	PT Total	Grand Total
Board of Alders	10	0	30	\$643,512	\$0	\$60,400	\$703,912
Mayor's Office	10	0	0	\$835,625	\$0	\$0	\$835,625
Chief Administrator's Office	11	0	0	\$929,336	\$0	\$0	\$929,336
Corporation Counsel	21	0	0	\$1,807,024	\$0	\$0	\$1,807,024
Department of Finance	58	0	3	4,141,918	0	74,000	\$4,215,918
Information Technology	0	0	0	\$0	\$0	\$0	\$0
Assessor's Office	11	1	0	\$733,732	\$1	\$0	\$733,733
Public Library	48	0	1	\$2,926,493	\$0	\$350,000	\$3,276,493
Parks & Recreation	0	0	0	\$0	\$0	\$0	\$0
City/Town Clerk	6	0	0	\$335,179	\$0	\$0	\$335,179
Registrar of Voters	6	0	1	\$332,020	\$0	\$325,000	\$657,020
Public Safety Communications	55	0	0	\$3,165,392	\$0	\$0	\$3,165,392
Police Services	444	17	0	\$32,513,704	\$17	\$0	\$32,513,721
Fire Service	343	2	0	\$27,631,661	\$2	\$0	\$27,631,663
Public Health	66	3	0	\$3,879,752	\$3	\$0	\$3,879,755
Fsir Rent	2	0	0	\$125,784	\$0	\$0	\$125,784
Elderly Services	7	0	2	\$397,686	\$0	\$39,912	\$437,598
Youth Services	0	0	0	\$0	\$0	\$0	\$0
Disability Services	1	0	0	\$91,804	\$0	\$0	\$91,804
Community Service Admin	11	0	0	\$755,589	\$0	\$0	\$755,589
Youth and Recreation	10	0	2	\$717,387	\$0	\$340,302	\$1,057,689
Public Works	0	0	0	\$0	\$0	\$0	\$0
Engineering	7	1	0	\$724,380	\$1	\$0	\$724,381
Public Works and Parks	159	3	3	\$9,251,942	\$3	\$411,285	\$9,663,230
City Plan	8	0	0	\$644,627	\$0	\$0	\$644,627
Transportation/Traffic & Parking	33	3	8	\$1,930,394	\$3	\$547,083	\$2,477,480
Commission on Equal Opportunities	3	1	0	\$202,658	\$1	\$0	\$202,659
OBIE	16	0	0	\$1,073,709	\$0	\$0	\$1,073,709
Economic Development	12	0	0	\$1,134,704	\$0	\$0	\$1,134,704
Livable City Initiative	11	0	0	\$781,564	\$0	\$0	\$781,564
<b>Grand Total</b>	<b>1,369</b>	<b>31</b>	<b>50</b>	<b>\$97,707,576.00</b>	<b>\$31.00</b>	<b>\$2,147,982.00</b>	<b>\$99,855,589.00</b>

Agency Name Name	FY 2020-21 BOA ADJUST						
	FT Count	Dollar Count	PT Count	FT Total	Dollar Total	PT Total	Grand Total
Board of Alders	10	0	30	\$613,767	\$0	\$60,400	\$674,167
Mayor's Office	10	0	0	\$835,625	\$0	\$0	\$835,625
Chief Administrator's Office	11	0	0	\$929,336	\$0	\$0	\$929,336
Corporation Counsel	21	0	0	\$1,846,614	\$0	\$0	\$1,846,614
Department of Finance	59	0	3	4,161,758	0	74,000	\$4,235,758
Information Technology	0	0	0	\$0	\$0	\$0	\$0
Assessor's Office	11	1	0	\$733,732	\$1	\$0	\$733,733
Public Library	48	0	1	\$2,922,499	\$0	\$350,000	\$3,272,499
Parks & Recreation	0	0	0	\$0	\$0	\$0	\$0
City/Town Clerk	6	0	0	\$335,179	\$0	\$0	\$335,179
Registrar of Voters	6	0	1	\$332,020	\$0	\$325,000	\$657,020
Public Safety Communications	55	0	0	\$3,165,392	\$0	\$0	\$3,165,392
Police Services	445	18	0	\$32,553,747	\$18	\$0	\$32,553,765
Fire Service	343	2	0	\$27,631,661	\$2	\$0	\$27,631,663
Public Health	66	3	0	\$3,875,413	\$3	\$0	\$3,875,416
Fsir Rent	2	0	0	\$125,784	\$0	\$0	\$125,784
Elderly Services	7	0	2	\$397,686	\$0	\$39,912	\$437,598
Youth Services	0	0	0	\$0	\$0	\$0	\$0
Disability Services	1	0	0	\$91,804	\$0	\$0	\$91,804
Community Service Admin	11	0	0	\$771,655	\$0	\$0	\$771,655
Youth and Recreation	10	0	2	\$693,462	\$0	\$340,302	\$1,033,764
Public Works	0	0	0	\$0	\$0	\$0	\$0
Engineering	7	1	0	\$724,380	\$1	\$0	\$724,381
Public Works and Parks	160	3	3	\$9,311,080	\$3	\$411,285	\$9,722,368
City Plan	8	0	0	\$653,824	\$0	\$0	\$653,824
Transportation/Traffic & Parking	33	3	8	\$1,922,859	\$3	\$547,083	\$2,469,945
Commission on Equal Opportunities	3	1	0	\$202,658	\$1	\$0	\$202,659
OBIE	16	0	0	\$1,079,667	\$0	\$0	\$1,079,667
Economic Development	12	0	0	\$1,129,247	\$0	\$0	\$1,129,247
Livable City Initiative	11	0	0	\$781,564	\$0	\$0	\$781,564
<b>Grand Total</b>	<b>1,372</b>	<b>32</b>	<b>50</b>	<b>\$97,822,413.00</b>	<b>\$32.00</b>	<b>\$2,147,982.00</b>	<b>\$99,970,427.00</b>

Agency Name Name	FY 2020-21 MAYOR (CRISIS)						
	FT Count	Dollar Count	PT Count	FT Total	Dollar Total	PT Total	Grand Total
Board of Alders	10	0	30	\$613,767	\$0	\$60,400	\$674,167
Mayor's Office	10	0	0	\$835,625	\$0	\$0	\$835,625
Chief Administrator's Office	11	0	0	\$929,336	\$0	\$0	\$929,336
Corporation Counsel	21	0	0	\$1,846,614	\$0	\$0	\$1,846,614
Department of Finance	59	0	2	4,161,758	0	54,000	\$4,215,758
Information Technology	0	0	0	\$0	\$0	\$0	\$0
Assessor's Office	11	0	0	\$733,732	\$0	\$0	\$733,732
Public Library	46	2	1	\$2,790,256	\$2	\$340,000	\$3,130,258
Parks & Recreation	0	0	0	\$0	\$0	\$0	\$0
City/Town Clerk	6	0	0	\$338,653	\$0	\$0	\$338,653
Registrar of Voters	6	0	1	\$332,020	\$0	\$325,000	\$657,020
Public Safety Communications	53	0	0	\$3,059,054	\$0	\$0	\$3,059,054
Police Services	436	26	0	\$33,313,296	\$26	\$0	\$33,313,322
Fire Service	341	8	0	\$28,817,174	\$8	\$0	\$28,817,182
Public Health	69	2	0	\$4,011,916	\$2	\$0	\$4,011,918
Fsir Rent	2	0	0	\$125,784	\$0	\$0	\$125,784
Elderly Services	7	0	1	\$397,686	\$0	\$19,512	\$417,198
Youth Services	0	0	0	\$0	\$0	\$0	\$0
Disability Services	1	0	0	\$91,804	\$0	\$0	\$91,804
Community Service Admin	11	0	0	\$771,655	\$0	\$0	\$771,655
Youth and Recreation	10	0	2	\$693,462	\$0	\$340,302	\$1,033,764
Public Works	0	0	0	\$0	\$0	\$0	\$0
Engineering	7	0	0	\$724,380	\$0	\$0	\$724,380
Public Works and Parks	154	2	3	\$8,981,847	\$2	\$411,285	\$9,393,134
City Plan	8	0	0	\$646,789	\$0	\$0	\$646,789
Transportation/Traffic & Parking	33	2	8	\$1,922,859	\$2	\$547,083	\$2,469,944
Commission on Equal Opportunities	3	1	0	\$202,658	\$1	\$0	\$202,659
OBIE	16	0	0	\$1,079,667	\$0	\$0	\$1,079,667
Economic Development	12	0	0	\$1,129,247	\$0	\$0	\$1,129,247
Livable City Initiative	11	0	0	\$781,564	\$0	\$0	\$781,564
<b>Grand Total</b>	<b>1,354</b>	<b>43</b>	<b>48</b>	<b>\$99,332,603.00</b>	<b>\$43.00</b>	<b>\$2,097,582.00</b>	<b>\$101,430,228.00</b>

Agency Name Name	FY 2020-21 MAYOR (FORWARD)						
	FT Count	Dollar Count	PT Count	FT Total	Dollar Total	PT Total	Grand Total
Board of Alders	10	0	30	\$613,767	\$0	\$60,400	\$674,167
Mayor's Office	10	0	0	\$835,625	\$0	\$0	\$835,625
Chief Administrator's Office	11	0	0	\$929,336	\$0	\$0	\$929,336
Corporation Counsel	21	0	0	\$1,846,614	\$0	\$0	\$1,846,614
Department of Finance	59	0	3	4,161,758	0	74,000	\$4,235,758
Information Technology	0	0	0	\$0	\$0	\$0	\$0
Assessor's Office	11	0	0	\$733,732	\$0	\$0	\$733,732
Public Library	48	0	1	\$2,922,499	\$0	\$350,000	\$3,272,499
Parks & Recreation	0	0	0	\$0	\$0	\$0	\$0
City/Town Clerk	6	0	0	\$338,653	\$0	\$0	\$338,653
Registrar of Voters	6	0	1	\$332,020	\$0	\$325,000	\$657,020
Public Safety Communications	55	0	0	\$3,165,392	\$0	\$0	\$3,165,392
Police Services	446	17	0	\$34,379,518	\$17	\$0	\$34,379,535
Fire Service	347	2	0	\$29,324,423	\$2	\$0	\$29,324,425
Public Health	69	2	0	\$4,011,916	\$2	\$0	\$4,011,918
Fsir Rent	2	0	0	\$125,784	\$0	\$0	\$125,784
Elderly Services	7	0	2	\$397,686	\$0	\$39,912	\$437,598
Youth Services	0	0	0	\$0	\$0	\$0	\$0
Disability Services	1	0	0	\$91,804	\$0	\$0	\$91,804
Community Service Admin	11	0	0	\$771,655	\$0	\$0	\$771,655
Youth and Recreation	10	0	2	\$693,462	\$0	\$340,302	\$1,033,764
Public Works	0	0	0	\$0	\$0	\$0	\$0
Engineering	7	0	0	\$724,380	\$0	\$0	\$724,380
Public Works and Parks	160	2	3	\$9,308,926	\$2	\$411,285	\$9,720,213
City Plan	8	0	0	\$646,789	\$0	\$0	\$646,789
Transportation/Traffic & Parking	33	2	6	\$1,922,859	\$2	\$509,345	\$2,432,206
Commission on Equal Opportunities	3	1	0	\$202,658	\$1	\$0	\$202,659
OBIE	16	0	0	\$1,079,667	\$0	\$0	\$1,079,667
Economic Development	12	0	0	\$1,129,247	\$0	\$0	\$1,129,247
Livable City Initiative	11	0	0	\$781,564	\$0	\$0	\$781,564
<b>Grand Total</b>	<b>1,380</b>	<b>26</b>	<b>48</b>	<b>\$101,471,734.00</b>	<b>\$26.00</b>	<b>\$2,110,244.00</b>	<b>\$103,582,004.00</b>





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

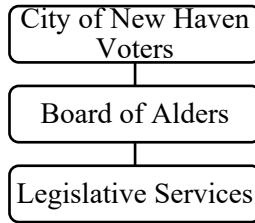


## **BOARDS AND COMMISSIONS**

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

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

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



**MISSION / OVERVIEW:**

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

**FY 2020-2021 HIGHLIGHTS:**

- Successfully navigated moving to remote staff work and virtual meetings for the Board and others
- Managed several ribbon cuttings and grand openings
- Facilitated the training and initial meetings of the Civilian Review Board
- Assisted in filling the Affordable Housing Commission, Civilian Review Board, Climate Energy Taskforce
- Organized Working Groups on: Inclusionary Zoning, Minority Contracting, Advanced Life Saving, Racism as a Public Health Crisis, Eviction/Foreclosures
- Provide support for the Dixwell Q House Advisory Board
- Participated in researching best practices around disclosure of labor side agreements
- Create Covid-19 good and welfare and online connectivity surveys
- Increased awareness of meetings through city website

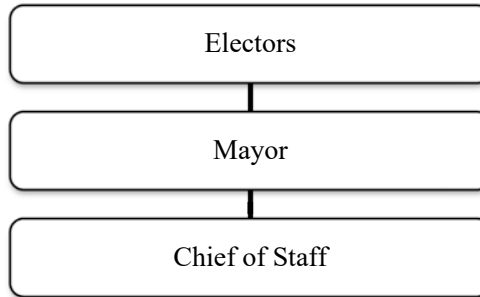
**FY 2021-2022 GOALS / INITIATIVES:**

- Help Redistrict the ward lines
- Support initiation of Charter Revision
- Continue with remote work and virtual meetings as needed
- Monitor the continued training and work of the Civilian Review Board and Affordable Housing Commission, Climate Energy Taskforce
- Conclude the Working Groups on: Inclusionary Zoning, Minority Contracting, Advanced Life Saving, Racism as a Public Health Crisis, Eviction/Foreclosures
- Facilitate implementation of the recommendations from the Working Groups
- Provide support for the Dixwell Q House Grand Opening
- Update Aldermanic Chamber and meeting rooms for more virtual access
- Begin Digitizing historic information
- Assist in Vaccine Efforts

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Board of Alders Meetings	22	22	24
Committee Meetings	120	110	122
Newsletters	30	30	30
Major Research Projects	5	5	10
Training Sessions	12	5	5
Briefings	5	10	10

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



**MISSION / OVERVIEW**

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

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

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

**FY 2020-2021 HIGHLIGHTS**

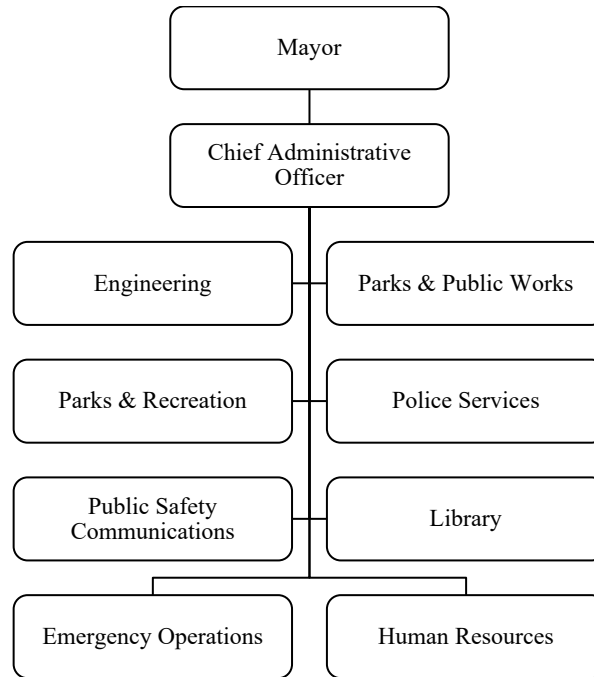
- Increased delivery of information to residents and the media about issues, initiatives and programs driven by the Mayor’s Office to engage communities and strengthen communication.
- Engaged constituency groups and residents around important initiatives and action items related to the global pandemic throughout the year.
- Championed issues of social justice advocacy on the COVID crisis, prison reentry, environmental causes, affordable housing, police reform, racial equity and lead abatement.
- Launched a construction jobs program to give our residents the training, education, and work experience they need to set them up with a lasting career in the construction trades.

- Administration worked with local partners and the State to rehouse over 350 homeless individuals into permanent housing.
- Coordinated local, state and federal legislative agendas.

**FY 2021-2022 GOALS AND OBJECTIVES:**

- Work to removing zoning barriers in New Haven, preparing new ordinances for inclusionary zoning, accessory dwelling units and opening up our most restrictive zones for more density.
- Launch “Major Corridors” project. This project will improve the safety of many City-owned traffic arteries that have historically posed a safety threat to our pedestrians, drivers, and cyclists.
- Advocate in Hartford for the tier PILOT proposal before the State’s Legislature.
- Support the NHPD and help coordinate violent crime reduction tactics with State Probation and Parole, Project Longevity, and Clean & Safe Neighborhood Sweeps.
- Engage and push for increased contributions from Yale University.
- Join the Government Alliance on Race and Equity. GARE is a national network of local governments working to achieve racial equity and advance opportunities for all.
- Launch the Community Crisis Response Team PILOT program where social workers and medical experts will help respond to substance use and addiction problems, mental health issues or episodes, domestic issues, and other calls for service that may not need a police response.
- Launch the “open checkbook” webpage and City snowplow tracker page.

**132 CHIEF ADMINISTRATOR'S OFFICE**  
**VACANT, 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, Parks & Public Works, Human Resources, Emergency Management, and the Library;
- Develop and implement services and program initiatives;
- Evaluate Departmental operations, service delivery, and the implementation of productivity improvements;
- Manage the City's emergency response and emergency preparedness functions;
- Manage the City's Human Resources and Medical Benefits functions including:
  - Oversee and staff the Civil Service Commission;
  - Develop and implement workplace policies and investigate policy violations where applicable;
  - Oversee, develop and administer Civil Service tests for the City, Public Safety and BOE positions;
  - Manage recruitment efforts for all City positions, tested, non-tested and seasonal;
  - Assist with public safety recruitment efforts;

- Oversee and administer medical benefits, disability and life insurance programs for all City employees;
- Develop and implement training for City employees;
- Coordinate annual evaluation of appointed officials; and
- Administer the Employees Assistance Plan, Family Medical Leave and Affirmative Action Programs.

### **FY 2020-2021 HIGHLIGHTS:**

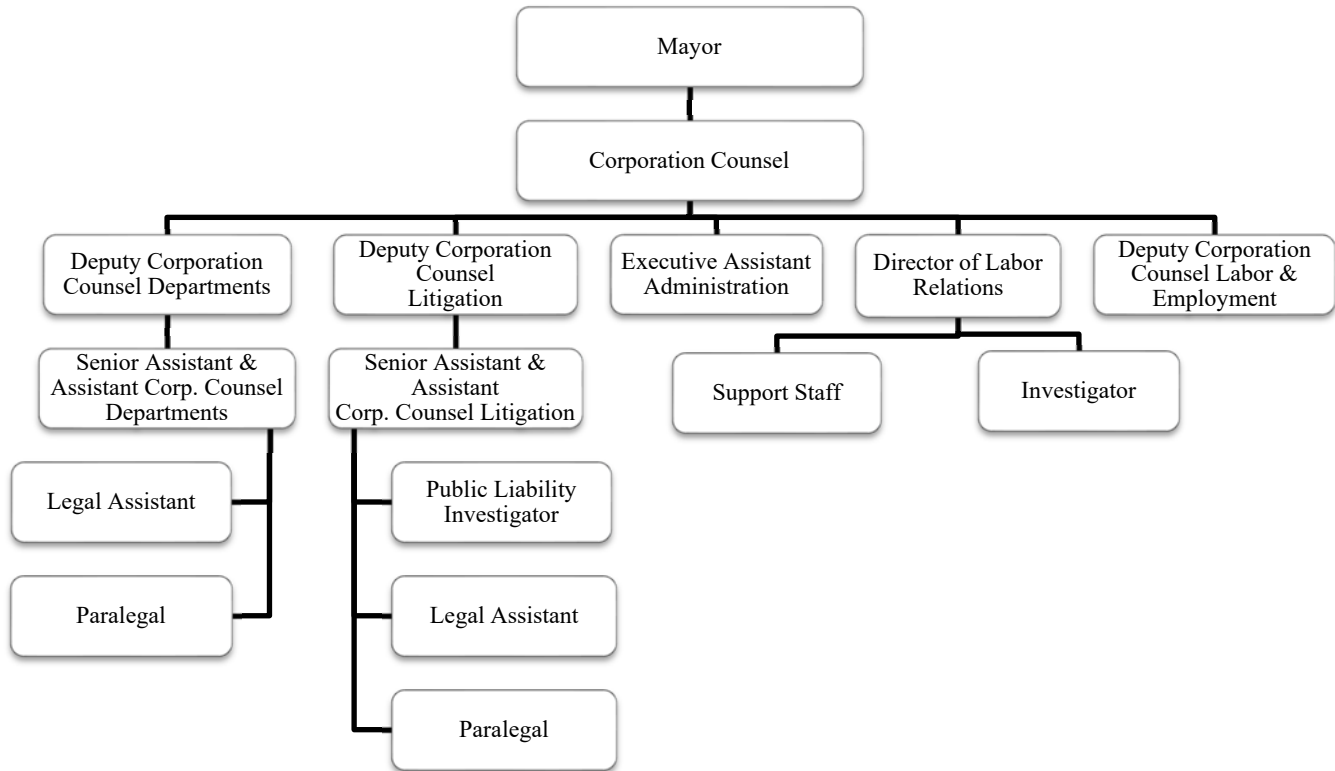
- Continued facilitation of emergency response efforts surrounding COVID-19.
- Continued tracking of public safety overtime expenditures.
- Coordinated Special Event permitting and logistics and oversaw event COVID compliance.
- Human Resources completed entry level police testing.
- Instituted a Police Lateral Officer hiring process and hired the first lateral transfer.
- Worked with the Board of Alders and Police Department to update ordinances to add enforcement mechanisms and penalties to help deter the illegal use of ATVs and Dirt Bikes.
- Collaborated with the Board of Alders through the Resource Allocation Committee to review sidewalk, paving and tree needs and ensure that hazards are appropriately addressed.
- Participated in the Q-House Committee to ensure smooth construction and a robust operations plan is in place for the opening of the facility.
- Assisted Engineering with space and facility assessments to improve efficiency and cost savings.

### **FY 2021-2022 GOALS / INITIATIVES:**

- Conduct recruitment and hiring for entry level public safety.
- Continue to review and adjust emergency operations plans to ensure that we improve performance based on lessons learned from each event.
- Enhance the Clean and Safe Neighborhoods program with more frequent sweeps and community engagement.
- Implement new policies around events to ensure our City remains vibrant but fiscally responsible.
- Continue to work to facilitate intradepartmental efficiencies through technology, collaboration and
- The study, plan and review of potential options to reduce the amount of and cost of solid municipal waste
- Implement and procure items needed for state mandates on the police accountability bill
- Identify the location and begin pre-construction of new DPW facility
- Study and planning on a municipal fiber network
- Coordinate and support CSA work on the crisis intervention team
- Coordinate and support work with Health Dept on COVID mass vaccinations for public and city employees
- Launch of the vacant building registration program



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



**MISSION / OVERVIEW:**

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

- Renders advice and legal opinions to City officials.
- Advises and represents departments, boards, commissions, officers, and officials on legal matters within their respective jurisdictions, including court cases, transactions, and administrative hearings before state agencies.
- Maintains a real estate and commercial practice group, is generally responsible for the following activities:
  - Work on projects overseen by the Economic Development Administration and the Livable City Initiative, including:
    - Real estate acquisition and disposition, commercial loans, small business loans, home loans, façade grants, real estate closings, releases, liens, tax collections and related matters.
    - Negotiates and drafts documentation for complex City development projects.

- Corporation Counsel generally manages agreements for building management, certain easements for Engineering projects, ground lease subrogation and matters related to English Station.
- Maintains a transactional practice group that is responsible for the following activities:
  - Negotiates, drafts, and reviews all City agreements as to form and correctness, including memoranda of understanding.
  - All matters relating to land use, acquisition, contract, and zoning law.
- Maintains a trial practice group that is responsible for the following activities:
  - Civil litigation before federal and state courts; administrative litigation before the Commission on Human Rights and Opportunities; the Freedom of Information Commission; the State Board of Labor Relations, and the State Board of Mediation and Arbitration. Areas of practice include personal injury, wrongful death, civil rights (including excessive force and false arrest), education law, constitutional law, tax appeals, foreclosures, real property, zoning, landlord/tenant, commercial law, labor and employment law, civil service disputes, worker's compensation and environmental law.
  - Maintains a labor relations division that is responsible for the following activities:
    - Establishes and maintains a cohesive relationship between the City's managers and its unionized employees.
    - Negotiates, drafts, and reviews all Collective Bargaining Agreements as to form and correctness, including memoranda of understanding.
    - Advocates for the City's best interests in all matters relating to contract negotiations; employee grievances; interest arbitrations; municipal prohibited practice complaints; any other employment related matters.
  - Coordinates administrative responsibilities for the Fair Rent Commission and the Department of Services for Persons with Disabilities.
  - Coordinates and manages activities of outside law firms retained on behalf of the City and City officials.
  - Coordinates, with the Controller's office, all claims covered by the City's Self-Protected Insurance Program.
  - Pursues claims against third parties who cause damage to City-owned property.
  - 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.
  - 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 2020-2021 HIGHLIGHTS:**

#### **Corporation Counsel**

- Provided advice, prepared Declaration of Emergency and executive orders for the Mayor relative to the civil preparedness and public health emergency caused by the COVID-19 pandemic.
- Played a critical role in negotiating facilities use agreements with local colleges/universities, hotels and property owners to house individuals experiencing homelessness and first responders exposed to COVID-19 during the public health emergency.
- Played a critical role in negotiating agreements with local restaurants and food service providers to feed individuals experiencing homelessness and first responders exposed to COVID-19 during the public health emergency.

- Drafted ordinance increasing penalties for the unauthorized use of dirt bikes.
- Revised and updated City tow policy.
- Prepared agreements essential to obtaining and maintaining personal protective equipment, managing information sharing and other matters critical to the City's management of the public health emergency.
- Resolved a federal enforcement action arising from violation of HIPAA law and regulation for substantially less than the City's total exposure.
- With funding from the Board of Education, assigned an attorney to provide legal advice to the Board and to foster better coordination of Board activities with City goals and policies.
- Assisted the Department of Engineering in construction and facility use agreements associated with the City's Bridge programs, Government Center Complex and other facilities throughout New Haven. This included, but was not limited to drafting contracts, and assessing potential City liability.
- Continued to work with the Assessor, Livable City Initiative and Tax Office to establish systems to solve recurring title issues and streamline the property disposition process.
- Handled defense of multiple lead-paint cases in Housing Court & Superior Court, and, engaged in on-going settlement discussions regarding class action arising from claims related to the City's handling of cases of children with elevated blood alcohol levels.
- Assisted the Health Department on numerous legal issues, such as litigation, grants, contracts, and procurement.
- Advised the Purchasing Department regarding claims that could arise in litigation.
- Completed 429 contracts for various City agencies during FY 2019-2020.
- Assisted the Registrar and Town Clerk on all Federal, State and Local Elections.
- Prepared a Citywide policy for managing compliance with the Connecticut Freedom of Information Act for consideration by the Policy Committee and initiated a soft launch of a City FOIA portal for submission of FOIA requests.
- Worked on revision of Memorandum of Understanding between New Haven Police Department and Hamden Police Department.
- Worked with the Livable City Initiative and Economic Development in connection with the purchase & sale, of properties within the City; provided representation in 87 closings.
- Managed numerous legal services agreements with outside counsel and coordinated representation issues.
- Continued to administer the City's residential licensing ordinance.
- Continued to implement and administer the City's anti-blight and property maintenance ordinance.
- Advised on legal issues regarding various Finance Department Initiatives, including each payment program and transfer of banking relationship out of Wells Fargo.
- Provided legal advice to the Controller, the Budget Director and other Finance staff and to the members of the Bond Sale Committee regarding various short term and long-term City borrowings.
- Appeared on behalf of the City in foreclosure and bankruptcy proceedings to protect and defend the City's monetary interests as either a junior lien holder and/or a creditor in such proceedings.
- Advised the Assessor's Office, Tax Office, and Board of Assessment Appeals on numerous legal issues.
- Continued to assist departments in applying for and obtaining state grant funding for economic development, infrastructure improvements, mitigation and resiliency, town green improvement, community service and other public projects.

- Worked with Economic Development, Livable City Initiative, and City Plan Department on various development projects, such as 19 Wheeler Street.
- Defended the City and City officials in various proceedings at the Connecticut Commission on Human Rights and Opportunities, including fact findings and public hearings.
- Defended the City and City officials in proceedings at the Connecticut Freedom of Information Commission.
- Continued to provide legal support for the operation of various Community Service Administration initiatives.
- Assisted the New Haven Police Department and other departments in managing voluminous records requests.
- Conducted and supervised the conduct of various investigations.
- Settled numerous contested tax appeals by insisting on plaintiffs with multiple properties providing appraisals upfront, then sitting with claimants and counsel with city Assessors in marathon sessions.
- Revised the City's Professional Services contract terms & conditions and assisted the Purchasing Department with capturing applicable terms & conditions with other agreements.
- Worked with Labor Relations Director regarding outstanding contract negotiations, pending Labor & Employment cases and claims.
- Worked collaboratively with New Haven Legal Assistance to provide access to New Haven records.
- Participated in several mediations and settlements of substantial personal injury cases in State and Federal Courts.

### **Labor Relations**

- Resourced for supervisors and managers to help ensure that disciplinary actions taken comply with applicable union collective bargaining agreements and to avoid civil liability. This has included conducting administrative investigations involving allegations of employee misconduct on behalf of Human Resources; presiding over Loudermill (due process) hearings at all levels of potential discipline, which had previously been left to department heads to handle without direct labor relations or human resources involvement or support from labor relations or human resources.
- Developed and delivered appropriate training material and guidance for supervisors and managers that support employee relations and human resource functions such as performance assessment, discipline, avoiding liability, and contract administration.
- Served as a resource for Department Heads to help Human Resources proactively address workplace concerns such as productivity; attendance and compliance with City policies, to promote a more efficient workplace.
- Provided legal counsel on labor and employment matters, which include but not limited to, human resources issues, wage and hour law, unemployment and other state agency claims, labor relations, employee benefits, collective bargaining agreements, employment agreements and policy related issues, FMLA, ADA, employment related litigation
- Reviewed and revised policy pertinent to employee and labor relations.
- Served as a resource for Department Heads to help Human Resources proactively address workplace concerns such as productivity; attendance and compliance with City policies, to promote a more efficient workplace. Most recently, this has included a thorough review of employees out on extended leave causing operational issues for departments. Additionally, employees on unpaid leaves of absence were not being required to pay the required cost-shares, costing the City thousands of dollars. Labor Relations involvement, including an assessment of

Human Resources systems and procedures, resulted in more stringent oversight of long-term absences and enforcement of employee cost-shares.

- Processed 150 grievances, and 33 Municipal Prohibited Practice (MPP) Complaints.
- Represented the City at 8 arbitration hearings prior to the closure of the State Board of Mediation & Arbitration due to COVID-19.
- Represented the City in 33 cases brought before the State Board of Labor Relations, resolving 17 of those filed to date.
- Represented the NHPD before the Board of Police Commissioners for 2 Chief's recommended termination of employment cases; represented the NHFD before the Board of Fire Commissioners for 5 Chief's recommendation for termination cases. Representation before these Boards was previously assigned to outside counsel.
- Worked collaboratively with the Board of Education Board of Education Human Resources Department to share resources and information to avoid duplicative efforts and to help reduce cost for outside counsel for the BOE.
- Settled Police and Fire contracts (at the end of calendar year 2019).
- Reviewed cost and impact analysis of budget proposals.
- Developed and implemented strategic plans in response to a state of emergency, including infrastructure to support an at home workforce and safety protocols for return to work including but not limited to the following:
  - Drafted City-wide Teleworking Policy and coordinated the implementation of said policy in an effort to maintain our workforce during the COVID emergency
  - Negotiated an emergency COVID-related work agreement when the schools were closed, as well as a summer Work Agreement with the Nurses (Local 1303-467) which allowed the City to perform contact tracing, implement a health hotline, and cover COVID-related follow up for our first responders.
  - Assisted HR in drafting and implementing policies in compliance with state mandates related to COVID including EFMLA and return to work safety protocols.

### **FY 2021-2022 GOALS/INITIATIVES:**

#### **Corporation Counsel**

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

**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 advocate for the City's best interests in grievances and contract cases brought before the State Board of Mediation and Arbitration and the State Board of Labor Relations.
- Continue to work proactively with the unions to reduce the number of grievances and Municipal Prohibited Practice Complaints being filed.
- Continue to work proactively with administration (perhaps through training workshops) to educate and guide department heads and coordinators on contract language and personnel/labor matters.

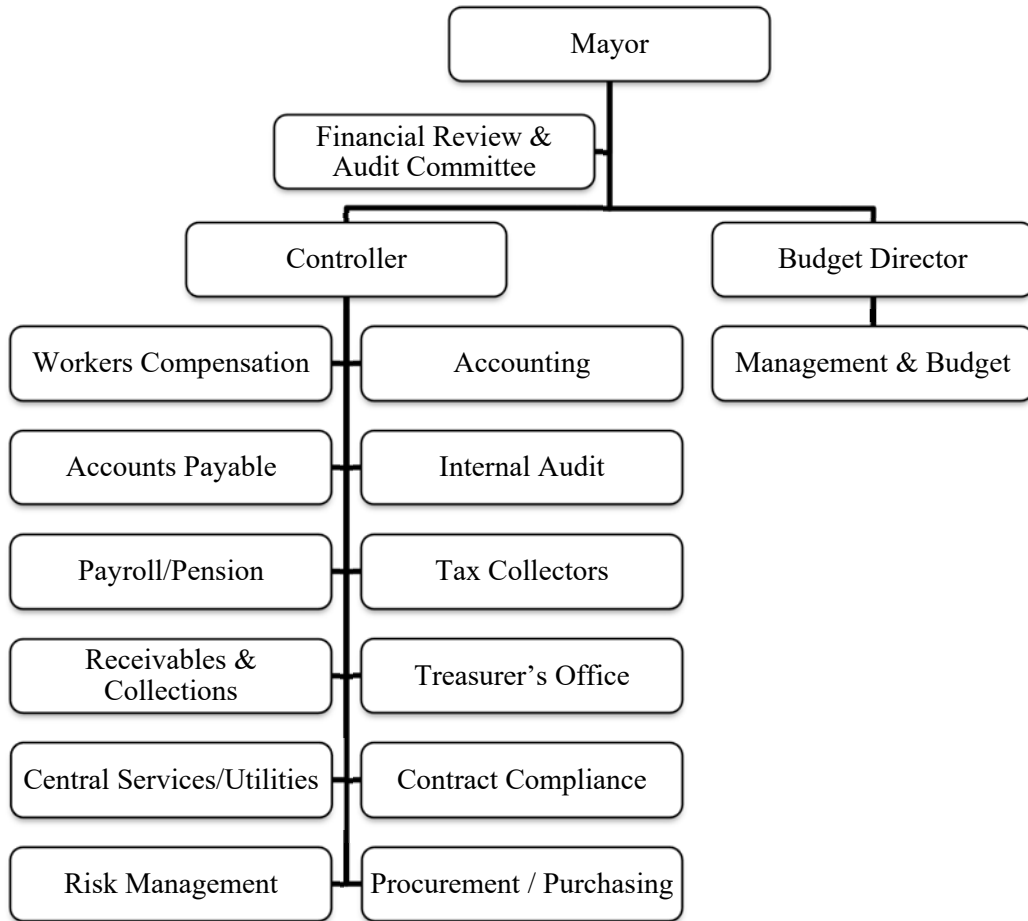
**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Lawsuits:</b>			
Total New Cases Received During Year	187	193	198
Total Cases Closed During Year:	205	211	217
Dismissal/Win after Hearing	11	11	12
Settlement	49	51	52
Loss after Trial	3	3	3
Withdrawal	51	53	54
Not Applicable (Tax Appeals, Tax Foreclosures, Eminent Domain, Statute Expired, Bankruptcy & Worker's Compensation)	89	92	94
Dispositive Motion	2	2	2
Pending Active Cases (as of 12/03/20)	704	725	747
Average Caseload Per Litigator (pending as of 12/03/20 includes RRW-230, MAW-31, ACK-57, KMC-47, VMC-63, ALM-165, AT-35)	90	93	95
<b>Administrative Actions:</b>			
Administrative Hearings & Building Code Violations Received (Litigation)	1	1	1
Pending Active Administrative Hearings (as of 12/03/20)	14	14	15
Pending Active Tax Appeal Matters (as of 12/03/20)	76	78	81
Tax Appeal Matters Settled/Closed	19	20	20
CHRO Matters Received	16	16	17
Pending Active CHRO Matters (as of 12/03/20)	48	50	51
Employment Related Matters Received	5	5	5
Active Emp. Related Matters (as of 12/03/20)	37	38	39
Foreclosure Matters Received	56	58	59
Freedom of Information Hearings & Appeals Received (Litigation)	22	23	23
Pending Active Freedom of Information Hearings & Appeals (as of 12/03/20)	33	34	35
Zoning Related Matters Received	1	1	1
Active Zoning Related Matters (as of 12/03/20)	12	12	13
<b>Notices of Intent to Sue:</b>			
Notices Received	64	66	68
<b>Contracts:</b>			
Number of New Contracts Received	496	511	526
Number of Contracts Completed	429	442	455
Pending Active Contracts (as of 12/03/20)	400	412	424
<b>Legal Opinions:</b>			
Legal Opinions Formally Rendered	2	2	2
<b>Freedom of Information Requests:</b>			
Freedom of Information Requests Received (Includes Litigation FOI cases)	137	141	145
Pending Active Freedom of Information Requests (as of 12/03/20)	218	225	231

<b>Performance Indicator</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Real Estate Matters:</b>			
Closings Completed	87	90	92
<b>Real Estate Matters:</b>			
Pending Active Real Estate Matters (Acquisitions, Dispositions, Liens, Loans, Releases as of 12/03/20)	366	377	388
<b>Subrogation Claims:</b>			
Claims Brought Against the City	4	4	4
Amount Claimed	\$10,409	\$10,721	\$11,043
Amount Paid by City	\$7,042	\$7,253	\$7,471
<b>Property Damage Claims:</b>			
Claims Brought Against the City (damage caused by Potholes, Manholes, Trees, etc.)	72	74	76
Amount Claimed (based upon amount claimed and estimates provided)	\$183,334	\$188,834	\$194,499
Amount Paid by City	\$13,771	\$14,184	\$14,610
<b>Labor Relation Matters:</b>			
Contracts Settled	2	2	2
Grievances Filed	150	155	159
Grievances Resolved	47	48	50
MPP's Filed	29	30	31
MPP's Resolved	30	31	32



**137 DEPARTMENT OF FINANCE**  
**MICHAEL GORMANY, CONTROLLER (ACTING)**  
 200 ORANGE STREET, 3<sup>RD</sup> FLOOR  
 203-946-8300



**MISSION STATEMENT / OVERVIEW:**

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

The Department's specific responsibilities include:

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

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

### **FY 2020-2021 HIGHLIGHTS:**

- Perform a successful audit and produce the annual CAFR with outside auditors.
- Maintain a 98% collection rate for taxes in FY 2019-20.
- Streamline reporting for worker's compensation cases
- Ended FY 2019-20 with fund balance of \$17.3M (combined GF, Medical, Workers Comp, and Litigation)

### **FY 2021-2022 GOALS/ INITIATIVES:**

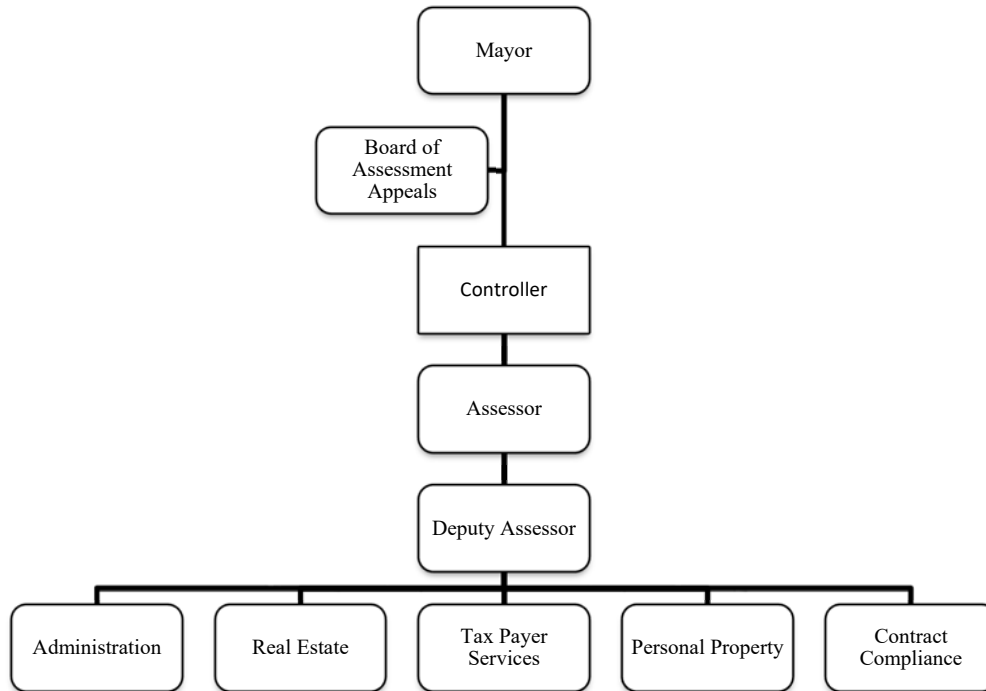
- Complete the FY2020-2021 audit.
- Streamline Finance procedures and utilize technology for more efficient reporting.
- Maintain tax collection rate of 98% or above.
- Maintain and enhance the Department's ability to appropriately account for and manage financial resources
- Upgrade city financial technology including online applications for vendors and customers.
- Enhance City financial reporting through creation of transparency portals (i.e., open checkbook)

### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Accounts Payable:</b>			
Checks Issued	40,927	51,000	45,000
1099s Issued	550	750	750
<b>Internal Audit:</b>			
Operational Reviews	15	15	15
Other Special Projects	45	50	50
<b>Accounting:</b>			
Total Bank Reconciliations	149	160	160
Completion Date of Audit	2/28/20	2/28/21	2/28/22
Journal Entries	26,581	22,000	22,000
<b>Tax Collector's Office:</b>			
Collection Rate	98.12%	98.59%	98.59%
<b>Payroll:</b>			
Payroll Checks Processed	195,269	200,000	200,000
Employee Verifications:	2,400	2400	2400
<b>Treasury:</b>			

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Total Deposits Received	4,184	5300	5300
Bond Issuance Debt	\$60,700,000		
<b>Accounts Receivable:</b>			
Parking Tickets Paid	\$3,356,945	\$4,500,000	\$4,500,000
Residential Permits Paid	-	3200	3200
Police Private Duty Payments	\$4,866,653	\$5,900,000	\$5,900,000
<b>Purchasing:</b>			
Purchase Orders Processed	6990	8500	7500
Solicitations	148	200	200
<b>Workers Compensation:</b>			
Number of Cases Filed	904	800	800
Number of Cases Resolved	744	700	700
<b>Management &amp; Budget:</b>			
Number of Grant Applications Processed	75	80	80
Monthly/Annual Financial Reports	16	16	16

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



**MISSION / OVERVIEW:**

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

- Real Estate
- Personal Property
- Motor Vehicles

The net taxable 2019 Grand List was composed of approximately 24,990 taxable parcels of Real Estate, approximately 3,535 Personal Property accounts and approximately 59,200 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 2,360 tax exempt properties.

**FY 2020-2021 HIGHLIGHTS:**

- Initiated a three-year audit program of personal property accounts.

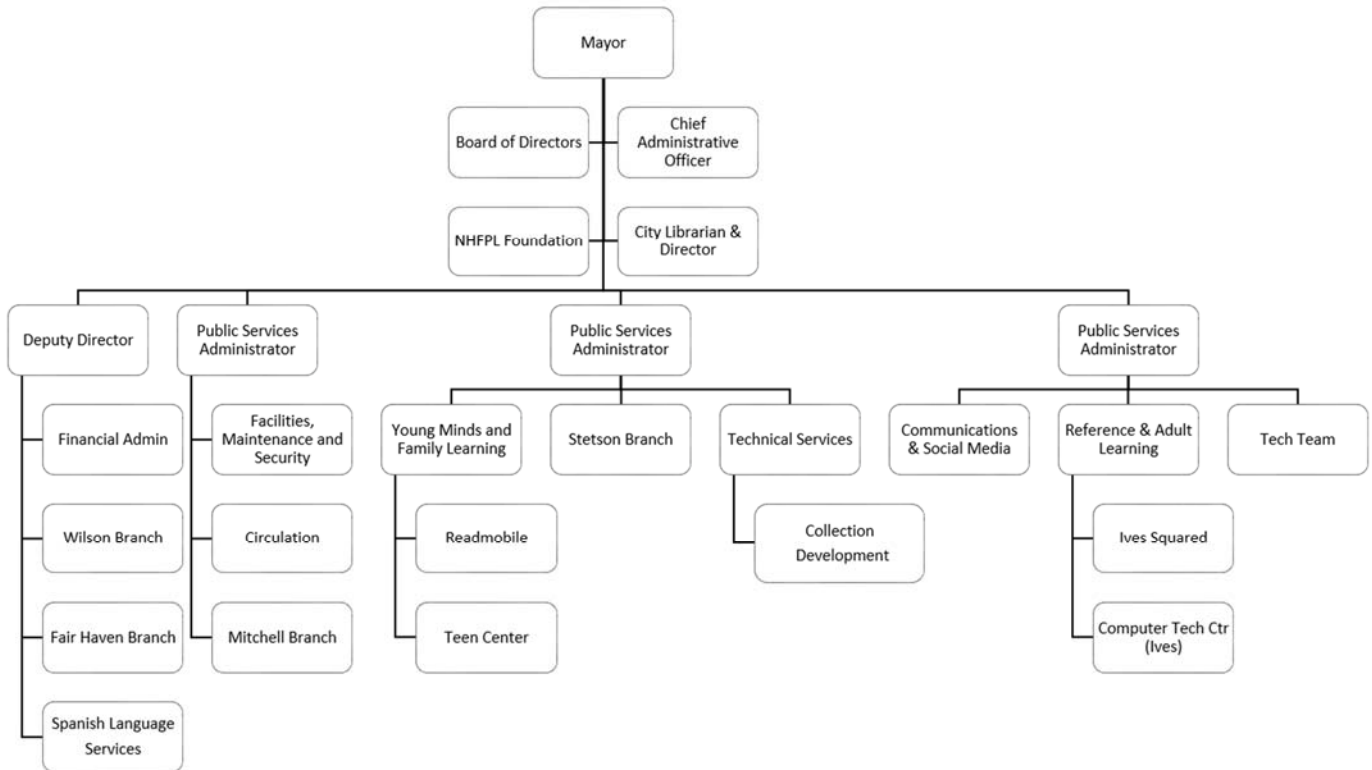
**FY 2021-2022 GOALS / INITIATIVES:**

- Complete the state mandated revaluation for October 1st, 2021
- Review all quadrennial renewals for tax exempt property.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2019-2020</b>	<b>Goal FY 2021-2022</b>
Real Estate Corrections	279	1,000	200
Motor Vehicle Corrections	5,546	6,000	5,500
Supplemental Motor Vehicle Corrections	648	700	600
Personal Property Corrections	91	100	90
City Elderly Applications	352	425	400
State Elderly Applications	400	475	450
City Veterans Applications	48	150	100
State Veterans Applications	56	150	100
Change Mailing Address Apps	338	400	400
Number of Field Inspections	261	400	400
Personal Property Declarations	3,533	3,700	3,500
Income and Expense Reports	2,641	2,700	2,650

**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 the creation of 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 Community’s locations, summer camps and numerous community events. The constellation of NHFPL libraries is open a total of 202 physical hours a week (dipping to 146 hours during Covid-19

pandemic closures) 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.

In 2018, the NHFPL released its new Strategic Framework 2018-2023, *Growing Together: One City. One Future.*, outlining the Library’s annual operational plans. The Library’s annual report for FY20 highlights three strategic initiatives:

- Connect Our Community
- Ensure a Thriving Community
- Inspire Personal and Social Enrichment

Both reports are freely available at the NHFPL website, <http://nhfpl.org/annual-reports/>

### **FY 2020-2021 HIGHLIGHTS:**

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

- 684,435 in-person and online visitor; 366,630 which were in-person visits at one of our five libraries.
- In FY20, NHFPL had 2,739 programs with 42,388 people attending (29,250 youth and 13,138 adults). The total number of programs reflects in-person and virtual programs. For instance, Ives Squared with its robust curriculum and partnerships ran 165 programs with 1,396 participants.
- Across the city, NHFPL was a major provider of free internet access, registering over 542,000 log-ins in FY20, a 44.2% increase from the prior fiscal year. Wi-Fi usage continues to climb rapidly with 472,085 sessions in FY20, a 415% increase from FY19!
- The Library continues to play a key role in solving City-wide issues, including economic and workforce development, education and closing the digital divide.
  - With over 70 classes provided last year to help Library users skill-up by focusing on resume-writing, basic graphic design, and building experience with Microsoft Excel, accessible computer instruction and technical support continued as core part of the Library’s service to the community.
  - NHFPL supported the City’s Census efforts by hosting job recruiting sessions at all five locations, serving on the full count committee, publicizing the census on NHFPL social media and website, holding an educational program with Census experts, and conducting a Census 2020. The Ives Tech center hosted an online census enumerator training and participated in the census caravan to encourage census participation in Fair Haven.
  - The Library collaborated with Yale University’s New Haven Hiring Initiative for an all-staff training titled: How to Apply for a Job at Yale, which provided strategies to better support patrons when navigating the Yale hiring process.
  - Volunteer Income Tax Assistance (VITA) pivoted from in-person at the Ives and Wilson libraries to remote services when the pandemic hit. Over 400 people assisted by in-person/online tax support. The NHFPL/Yale VITA site was particularly successful with Site Coordinator Taylor Bloch receiving the Shining Star Award from the Connecticut Association of Human Services.
- For the third year running, NHFPL partnered with Public Humanities at Yale to present Democracy in America to examine the state of American democracy in a series of monthly

presentations and civic discussions, in-person and virtually. Drawing upon the wealth of scholarship and insights from local/national universities and nationally recognized journalists Democracy in America debuted at the Wilson Branch with the highest in-person program to date featuring Emily Bernard in January 2020. The Covid-19 pandemic pushed Democracy in America online in Fall 2020 with seven virtual programs averaging 50 participants, the New Haven Free Public Library strengthened democracy in New Haven!

- Actor and activist George Takei visited to the New Haven Free Public Library this past February following his acceptance of the Visionary Leadership Award from the International Festival of Arts & Ideas this past February. Mr. Takei signed copies of his graphic novel memoir, *They Called Us Enemy*, as hundreds of fans lined up throughout the Library, inspired by both his celebrated film career and passionate social justice advocacy work.
- Grammy-nominated record producer and recording artist, Chris “Big Dog” Davis visited the Stetson Branch Library in a socially-distanced giveaway of signed copies of his album, *Focus*, outside the Library.
- Wilson co-hosted a series of health programs highlighting how social determinants effect one’s health. The series, *Body and Soul*, was developed through a partnership with Yale History of Science and History of Medicine and the Yale Medical School. Topics included how debt impacts one’s health and the importance of yoga and breathing.
- Another successful year partnering with IRIS, Literacy Volunteers of Greater New Haven and New Haven Adult Education. 866 students attended 94 classes to study English at Ives, Fair Haven, Wilson, and Mitchell libraries.
- As a part of the Institute of Museum and Library Services National Medal Award, StoryCorps visited the New Haven Free Public Library last March to record and preserve fifteen stories from across New Haven. StoryCorps is an independent nonprofit organization whose mission is to preserve and share humanity’s stories to build connections between people and create a more just and compassionate world. Each story is a conversation between two people who know each other, and all recorded stories are housed at the Library of Congress. Visit <https://archive.storycorps.org/> to listen to New Haven’s stories!
- The New Haven Free Public Library received a 2020 Connecticut Library Association Publicity Award for the video series My NHFPL Story

### **Young Minds and Family Learning (YMFL)**

- Created a series of "Take and Makes" incorporating STEAM principles while providing creative outlets for children and families. 500 kits have been handed out from the Main Library alone (and kits go out from other branches as well).
- In June of 2020, NHFPL partnered with the New Haven Pride Center to host an author talk with [Sarah Prager](#), author of *Queer, There and Everywhere* and [Rainbow Revolutionaries: 50 LGBTQ+ People Who Made History](#). This powerful program was as successful kick off for Pride Month and a tie-in into the annual Big Read, which focused on transgender lives.
- The YMFL department successfully implemented full Spanish Language translations for flyers and nearly all social media for youth and families.
- Major initiatives took hold on the YMFL section of the website including:
  - The department fully revised the teen and children’s pages to help facilitate finding homework and learning resources.



- Created a virtual escape room for patrons to enjoy from the comfort of their homes. Set up as a mystery in the Library, patrons had to figure out the correct answers to a series of questions to “escape” after being trapped in the Library behind an avalanche of books.
- Created webpages for on-demand story times and on-demand audio book reviews for all ages.
- Staff created a collection of original content on-demand STEAM videos where librarians taught STEAM principles through at home learning such as baking bread.
- Summer 2020 was the NHFPL’s eighth summer running the award-winning READy for the Grade program. Funded by NewAlliance Foundation, this special summer program was designed to prevent the summer reading slide for rising 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> graders from low income families whose reading levels are below grade levels. READy for the Grade includes group reading lessons, one-on-one tutoring, and family learning nights to promote at-home reading – last year, 90% of students met the goal of maintaining or improving their reading level! During the summer of 2020 30 children received a total of 638 hours of reading tutoring.
- The NHFPL continued its collaboration with Yale Peabody Museum of Natural History:
  - NHFPL staff served on the Fiesta Latina event steering committee and provided Spanish-language story times as part of the Hispanic Heritage month long event.
  - Generous donations from the Yale Peabody Museum gift shop store were received when the store was closed for renovations enabled the Library to:
    - Host a much-loved three Kings Day event in January 2021 where 135 gifts were distributed to families in the community outside of the Wilson Branch Library
    - Stetson Branch Library collaborated with Elm City’s Freddy Fixer Parade and Bridgette Hall distributing household products, scarves, gifts cards, and toys.
    - The Library will continue to use the gifts as part of their reading challenge prizes.
- Wilson Library continued its partnership with the Yale Center of British Art as they hosted a Community Art Project. This partnership was established to engage teens in the Hill. 4 programs with 34 participants occurred before the pandemic hit. The program pivoted with Yale MFA Victoria Martinez completing the project based on the designs created by participants and mailing the completed work in winter 2020.
- Stetson Branch Library worked with New Haven Public Schools, the City of New Haven Arts, Culture, and Tourism Division, and the City of New Haven Economic Development to host a conversation with William Lanson sculptor, Dana King. The event was moderated by Lisa Dent, Executive Director of Artspace New Haven. Live-streamed to the public via Facebook Live, NHPS students also participated in a conversation
- Stetson Branch Library also collaborated with the Shubert Theater for live stream programs available to the public.
- Library staff attended community outreach events ranging from the Boys and Girls Club, Harris and Tucker School, TLC Daycare, and Divine Treasures, social service organizations, and schools in summer-fall 2020 where hundreds of books, backpacks, arts/craft supplies, and NHFPL flyers were distributed.
- NHFPL supported 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.
- 2019’s *A Universe of Stories* Summer Reading program had 3,203 registrants. Among them, 924 kids and teens actively participated and 624 of them finished the program logging 8,607 hours of reading! The Library offered 704 programs with 14,044 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.

### **Ives Squared**

- Launched Computer Programming courses: The Learn to Code computer programming series launched in June with full-stack developer Page Swanson teaching biweekly classes and hosting weekly office hours. Since launch, 52 technology-curious individuals have attended 14 workshops, and 16 individuals were mentored during office hours. The Learn to Code class recordings have been viewed 794 times on social media.
- Continued Success of the Entrepreneur and Creative-in-Residence Programs. EIR Marina Marmolejo and CIR Nadine Nelson came on board in October and both hit the ground running, launching a full array of virtual programs and office hours. Highlights of these programs included: the weekly CIR Co-Create program conducted in partnership with Make Haven, featuring a different artist each week and the week-long series of mini-sessions and Free Online Resources to Help Your Business During COVID. Our EIR and CIR program videos have garnered an impressive 4,177 views on social media at the end of 2020.
- Launch of the Digital Toolbox Initiative: Ives Squared identified a list of electronic databases within the Library collection identified to be the most helpful to early-stage entrepreneurs and makers and launched this “Digital Toolbox” initiative to make these resources easily shareable with the community. Each month, a new database was featured and paired with virtual tours to showcase their use. Initial results from our new 6-week follow-up survey for these programs indicated that 100% of respondents used what they learned either personally or professionally, 83% shared what they learned with a friend or colleague, and 67% used what they learned to explore starting a business or improve an existing business.
- Database usage increased by the following percentages for select databases since January 2020: Foundation Directory Online – 2,320%; Gale Business Plan Builder – 158%; GrantWatch – 700%; SEMRush – 444%; Statista – 1285%; Mergent Intellect – 420%
- Ives Squared Programs and Participants:
  - From July-Dec 2020: Ives Squared hosted a total of 87 programs with 1,009 participants
  - From Jan-Dec 2020: Ives Squared hosted a total of 165 programs with 1,396 participants
- Office Hours:
  - July-Dec 2020: 90 office hour participants
  - Jan-Dec 2020: 247 office hour participants
- Prior to the Library’s physical closure of all buildings during the COVID-19 pandemic, Ives Squared reported a total of 31,136 switchboard check-ins
- To date, 167 individuals were certified on the Tinker Lab machines, 283 were certified on the design computers
- As of December 31, 2020, there was a total of 8,542 program recording views on social media of 89 separate recordings.
- Five entrepreneurs launched a venture between 2019 and 2020 with the help of the Library’s services and two are actively in the process of planning and building with our team.

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

- Lighting and camera upgrades were implemented at multiple locations. All lighting at Ives, Mitchell, and Wilson were replaced with LED bulbs inside and outside, including in the parking

lots along with the Ives new gateposts and book drop, which also received new security cameras. At Fair Haven, all new wall sconces were installed on the exterior.

- Upgraded 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
- Implemented 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
- Upgraded Wi-Fi access points as needed to provide optimal access to the public.

## **NHFPL's Response to Covid-19 Pandemic**

### **Facilities response to Covid-19**

- Tested the air in all buildings for contaminants and changed filters to MERV-11 to capture mold spores, bacteria, dust, pollen, smog, soot from diesel fumes, etc. Setup a 15% outside air and exhaust for all buildings.
- Implemented air balancing in Wilson and Mitchell libraries as well as new control systems in those buildings to properly move air at a cost-efficient way.
- Upgraded restrooms to provide hands free operation of toilets, sinks and paper towel dispensers in all locations.
- Updates to Mitchell Branch building include new carpet, program room floor, interior painting, electrical work and the installation of a new Circulation Desk.
- Replaced carpet in the Lobby of Ives Main.
- Implemented monthly inspections of all building mechanical systems and preventive maintenance.
- Trained the cleaning staff and all NHFPL staff to disinfect workstations and public service with the use of microfiber cloths, proper chemicals to disinfect, and set up laundry system for microfiber cloth.
- Disinfected coils in all RTU's.

### **Operations responses to Covid-19**

- Curbside Pickup Services were initiated at all Library branches resulting in over 38,000 checkouts from July 2020-January 2021.
- Live Chat on the NHFPL website was introduced in April as a new service providing real time engagement with our patron's questions and concerns. Through Live Chat, the Library was able to answer 1,033 questions since this service debuted.
- The Library Tech and Study Center at Ives Main assisted those who needed to use a computer, printer, scanner, or a space to sit and study.
- The Library launched a new website in January 2021. This new and improved site makes New Haven's 24/7 digital Library more user and mobile phone friendly for access to all NHFPL services.
- A crucial system-wide inventory was conducted over the past 6 months in all branches. The Library's 250,000 volumes were scanned and bibliographical information was updated in our online catalog.

### **Programmatic response to Covid-19**

- Wi-Fi Hotspots and Chromebooks are now available to checkout for 3 weeks to all New Haven Library patrons. Virtual and Recorded Programs included Author Talks, Local History Tours, Inklings Writers Group, Live Story Times for children, Yale Science in the News presentations, and more! 273 Programs with 4,140 total views.
- Outreach to school meal sites and outdoor community events reaching over 1000 students and families.
- History is Digital. Over the past year, the Coronavirus pandemic changed the world. In 2020 NHFPL instituted a digital collection, Pandemic Stories to document the experiences of Greater New Haven residents during this crisis, to share now and with future generations. Submissions have included poetry, photos, and diary excerpts.
- In response to COVID 19, our annual youth Summer Learning Program went online, with online virtual performances and an online and paper Reading and Activity Logs and also allowed youth to create activity/reading logs of their own making. We also emphasized activities that kept patrons socially distanced, with suggestions for at-home activities to promote learning with 20% of participants exceeding their own stated learning goals.

### **NHFPL's Health Response to Covid-19**

- When Library buildings closed to the public in March, the NHFPL repurposed the Ives Squared Tinker Lab to help meet critical needs for personal protective equipment. Staff sewed over 150 cloth face masks for local community organizations and 3D-printed nearly 550 face shield frames which were donated to area health care providers, including Yale New Haven Hospital and Lawrence + Memorial Hospital.
- In the Fall of 2020 the Stetson Branch Library team participated in health-related community outreach events in collaboration with Rodney Williams and Green Elm Construction, SWAN, and Women of the Village to distribute NHFPL and essential health resources available ranging from books, Narcan training, Thanksgiving turkeys, fresh produce, winter clothes, and over 6,000 face masks for adults and children in front of the Stetson Library.
- The Fair Haven Branch Library partnered with Gather New Haven, Common Ground High School, and the Fair Haven WIC office for 11 outdoor mobile markets where 350 primarily Spanish speaking community members were able to use their Farmers Market Nutrition Program coupons to purchase at least 5,400 lbs. of produce in a socially distant manner. Gather New Haven provided free produce as part of curbside services at the Wilson Branch Library.

### **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 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.
- 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 four, NHFPL will continue to plan programs and services to address several community-driven objectives with a

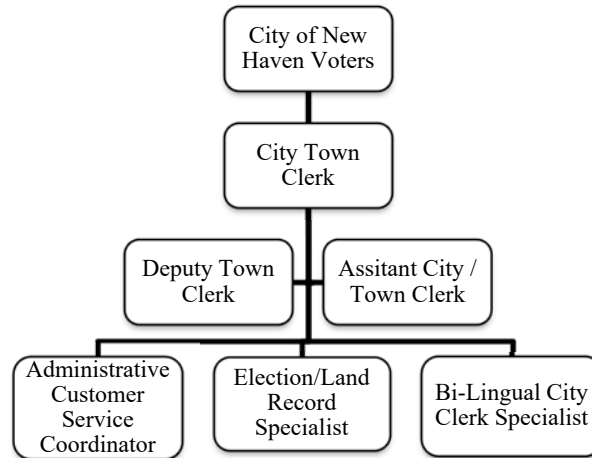
focus on technology, family literacy, and career support (entrepreneurship, mentoring, skills development, and resume support).

- Roof upgrades to the Fair Haven and Mitchell Branch Libraries
- Flooring upgrades to Wilson Branch Library lower level
- HVAC, Piping, and electrical improvement to the Fair Haven Library
- Interior painting all locations
- Carpet improvements for the Ives Main Library
- Ives Squared is currently developing a mentorship program in collaboration with our EIR to integrate profiles of users to feature on the website to increase connectivity within the entrepreneur and maker community and to support and highlight aspiring entrepreneurs and creatives.
- Learn to Code: Build an App Series. In January 2021, the Ives Squared team will introduce a new, 6-week series – Learn to Build an App – which will focus not only on the technical skills of app building but featuring the entrepreneurial opportunities of app-based ventures.
- Partnership with Holberton School to expand access to coding classes: the Library will continue discussions with Holberton School about a partnership with them on Project Transform, with plans to host the pre-Holberton curriculum in Library spaces when we are more fully open to the public and to explore the development of mobile tech vans to conduct outreach to offsite locations.
- Revamp of ROI Measurement Techniques. Improve measurement of success by revamping post-program surveys to discover the needs of our users.
- Increase training and practices in Diversity, Equity, and Inclusion for staff to offer a high level of service to all Library users by providing a welcoming, open environment; being equitable, 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.
- 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 / re-purposed compact shelving ), 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.
- Cultural preservation work with stakeholders to preserve and honor the cultural impact of the Hill neighborhood via public art murals, a 15-year birthday celebration of the Wilson Branch Library honoring the life of Courtland Wilson with the unveiling of the Courtland Wilson plaque, and the installation and reception of the new community art cloth mural to hang in the children’s section of the Wilson Branch Library.

**PERFORMANCE INDICATORS:**

<b>Measures</b>	<b>Actual FY 2019- 2020</b>	<b>Projected FY 2020- 2021</b>	<b>Goal FY 2021-2022</b>
A. Hours/Week open to Public	146	202	202
B. Number of visits (Total)	366,630	534,000	350,000
Main	204,604	300,000	200,000
Branches	162,026	234,000	150,000
C. New Library Card Registrations	8,560	12,800	12,000
D. Circulation (including e-books, audio and video streaming)	261,014	340,000	275,000
E. Reference Activity	47,902	65,000	50,000
F. Database Usage	277,127	287,000	287,000
G. Library Programs	2,739	4,000	4,000
H. Library Program Attendance	42,388	63,000	43,000
I. Computer Usage (session log-ins) * includes wi-fi usage	458,952	345,000	345,000
J. Website Sessions (active engagement)	317,805	350,000	325,000

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



**MISSION / OVERVIEW:**

The City Clerk provides the following services:

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

**FY 2020-2021 HIGHLIGHTS:**

- City Clerk office was closed to the public, however, continued and operated at full capacity during this Covid-19 environment. Major Presidential Primary and General Election was unprecedented. Absentee ballot volume was 5x our normal due to Covid. Our office was extremely busy with absentee ballots and assisting with voter and election needs. We hired an additional 20 plus employees to assist with handling the heavy volume with the election season and general office needs.
- Community outreach limited due to Covid; operated through Zoom. We also added table side absentee voting to further accommodate Covid-19 excuse for voting absentee.
- We did our best to operate within our budget under the unprecedent circumstances.

**FY 2021-2022 GOALS/INITIATIVES:**

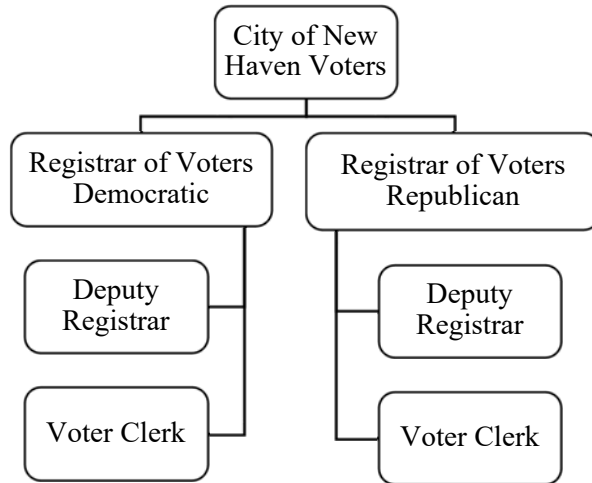
- Continue to improve efficiency of new absentee ballot software program.
- Continue implementing new state guidelines and election programs.
- Executing new election software to comply with state guidelines
- Continue to operate safely and effectively during Covid environment.
- Continuous community outreach
- Continue to promote Absentee Ballot outreach for Municipal Election 2021
- Cross training staff
- Positions filled to have the office at full staff capacity
- Position title change from Land Records Specialist to Elections/Land Records Specialist



**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Number of Deeds Recorded	12084	12,000	13000
Recording Fees	\$339,153	\$350,000	\$35000
Conveyance	(C) \$2,235,083 (S) \$3,719,367	\$2,450,000	(C)\$2,450,000(S) \$3,800,000
City Land Preservation Funds		\$19,600	21,000
Capital Projects Land Preservation		\$29,400	30,000
Trade Name Certificates	3,390	4,600	4,000
Liquor Permits	\$4,180	5,650	\$4,180
Notary Fees	\$4,655	2,700	5,000
Copies	34,933	55,000	40,000
Maps	1020	55	1100
Dog Licenses	3633	3,500	4000
Legal Documents-Scanned/Indexed	445	503	500
Absentee Ballots Issued	16000	5,000	11000
Aldermanic Committee Minutes	40% bound	80% bound	90% bound
Dog Licenses Issued	520	800	850

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



**MISSION / OVERVIEW:**

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

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

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

**FY 2020-2021 HIGHLIGHTS:**

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

- Giving the opportunity to registered voters to work at the polls.

- Attend several events to register eligible electors.
- 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.
- 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.

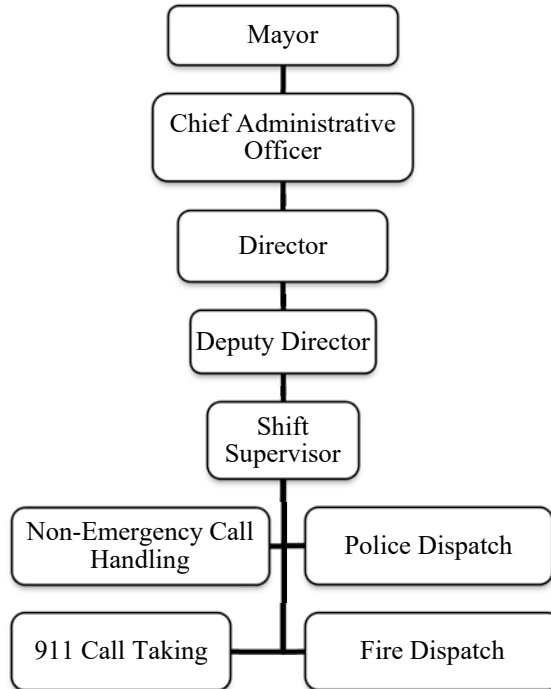
### **FY 2021-2022 GOALS/INITIATIVES:**

- 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.
- 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.
- Get petitions forms for primaries ready and checked.
- Serve the community to the best of our ability.
- Able to assess and perform on issues or events that arise out of the ordinary. (Ex. Last year, COVID-19)
- We are always learning so that we may improve the way we represent New Haven.

**PERFORMANCE INDICATORS:**

	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Voter Statistical Changes:</b>			
Total Net Change of Voter List From Previous Time Period	22,700	20,000	10,000
Number of Convicted Felons Removed From Voter List	98	150	150
<b>Annual Canvass:</b>			
Number of Notices Sent Out	6241	7,000	7,000
Number of Electors Removed From Voter List	388	300	300
Cost of Annual Canvass	150	200	200
<b>Electors:</b>			
Total Number of Active Residents Eligible to Vote	59,609	86,750	68,700
Number of Registered Active Democrats	40,035	60,000	45,000
Number of Registered Active Republicans	2,467	3,000	3,000
Number of Other Active Minority Parties	599	750	700
Number of Registered Active Unaffiliated	16,508	23,000	20,000
<b>Primaries/Elections:</b>			
Number of Votes Cast: General Election	17,849	75,000	75,000
Number of Votes Cast: Primary	12,382	35,000	35,000
Cost of Republican/Democratic Primary	\$95,000	\$250,000	250,000
Cost of General Election	\$123,000	\$175,000	175,000
Cost of Dem Town Cmt Primary	\$18,000	-0-	-0-
Cost of Special Elections (Presidential)	-0-	-0-	-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 2020-2021 HIGHLIGHTS:**

- In 2020 the center cross-trained 2 employees on Fire and or Police Radio Cross training was stopped due to Covid-19 protocols ALL personnel have been trained in 911 call taking.
- In 2020 ten new Call takers were hired to replace vacant positions
- Powerphone software continues to be implemented.
- The PSAP replaced the voice and data recording system
- Promoted four new supervising dispatchers
- Installed and replaced new emergency push button phones in variance locations throughout city
- Fire Dispatch expansion with Adashi software.
- Trained 4 new CTO (Certified training Officers)
- Held Supervisor trading course for region.
- Participated in State 911 back up call center planning

- Added three new Police radio repeater antennas

**FY 2021-2022 GOALS / INITIATIVES:**

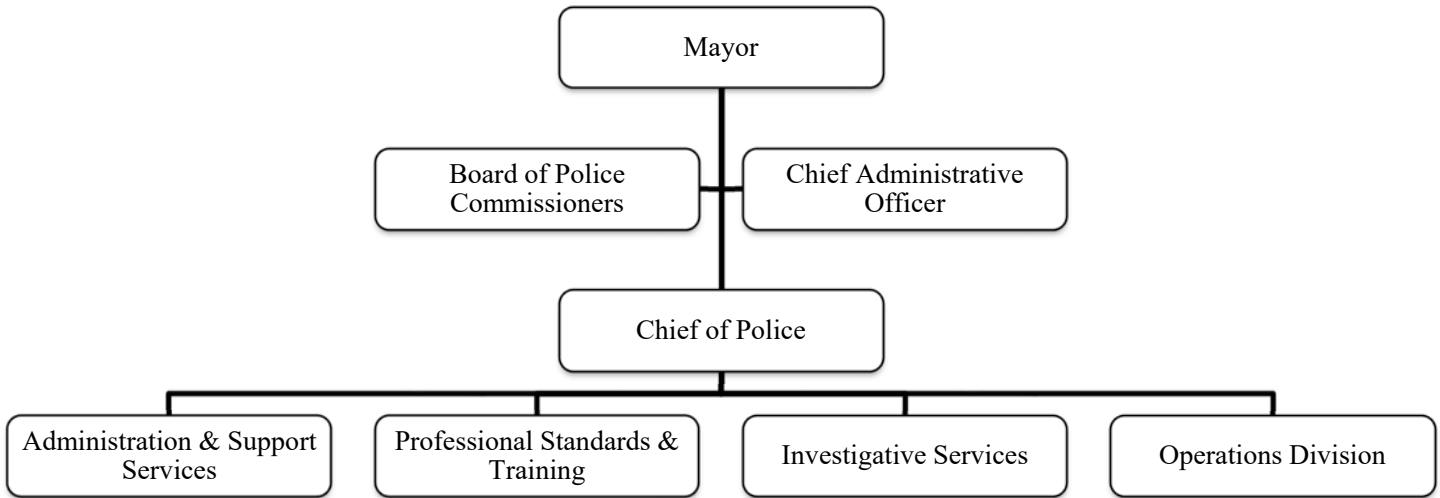
- Install AVL for fire and EMS operations
- Begin process of complete overhale of Public Safety Radio System in the City of New Haven
- For 2020, the center is projected to cross train approximately 12 call takers in the Fiscal year.(was delayed in 2020 due to Covid-19)
- Continue Cross training of Operators
- Continue to increase and improve community relationships
- Implement new training program to speed up cross training of radio dispatchers
- Recover from Covid-19 delays in Training and operational delays

**\*PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Number of 911 Calls Received	135,393	130,000+	130,000+
Number of Dispatchers Cross Trained	31	38	44
Number of Complaints Received	21	18	0
Percentage of 911 Calls Answered (less than 10 seconds)	100%	100%	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:**

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

**FY 2020 - 2021 HIGHLIGHTS:**

- Updated the Department’s mission statement in conjunction with the Board of Police Commissioners and with input from all Department personnel.
- Worked with Human Resources on a testing schedule which resulted in active eligibility lists for the positions of Captain, Lieutenant, Sergeant and new hire Officers including Recruits and Laterals.
- Hired the Department’s first lateral officers under General Order 2.15 New Hire Policy which streamlined the lateral hiring process to enhance the Department’s ability to attract certified officers.
- Developed and implemented a comprehensive Pandemic Policy to allow police services to continue safely during pandemics.
- Introduced an online report request system to allow the Records Division to continue to fulfill requests for accident, incident and arrest record checks, and improve efficiency.
- Improved police radio coverage by installing repeaters on five (5) vehicles.
- Completed updates to the Department’s General Orders including obtaining Connecticut Compliance to Law Enforcement Standards and Practice (CLESP) certification for the sixteen (16) general orders required by Connecticut Police Officer Standards and Training Council (POST).
- Began work on complying with Public Act 20-1 HB 6004 An Act Concerning Police Accountability, which included extensive training and policy development and updates.

- Expanded and retrained the Department’s Crowd Control Team with a focus on maintaining best practices.
- All sworn personnel completed “The New Face of Connection/De-Escalation” training taught by retired New Haven Police Lieutenant Raymond Hassett.
- Purchased a virtual reality training system and updated scenario-based force-to-force training equipment to enhance officer preparedness to improve outcomes particularly concerning use of force.
- Expanded the body worn camera program throughout the Investigative Services Unit.
- Purchased night vision equipment for the Emergency Services Unit SWAT Team to enhance low-light operations and improve outcomes.
- Graduated the Department’s first Police Chaplains to help improve community police relations.
- Completed Yale School of Management Social Impact Consulting Club research and report on Officer Recruitment and Retention.
- Graduated a Police Academy of sixteen (16) recruits and certified an additional five (5) recruits through Connecticut POST Academy.
- Received approval for the following grants:
  - Department of Justice 2020 Justice Assistance Grant (JAG) \$144,822
  - Department of Justice 2020 Crime Gun Intelligence Center Grant \$700,000 (3 years)
  - Department of Justice 2020 Coronavirus Emergency Supplemental Funding Program \$515,823 (3 years)
  - State of CT Department of Transportation Distracted Driving Enforcement \$56,268
  - State of CT office of Policy and Management 2020 Gun Violence Prevention Grant \$25,000
  - State of CT Office of Policy and Management—Police and Community Violent Crime Reduction Partnership (COVID-19) \$250,000.

### **FY 2021 - 2022 GOALS / INITIATIVES:**

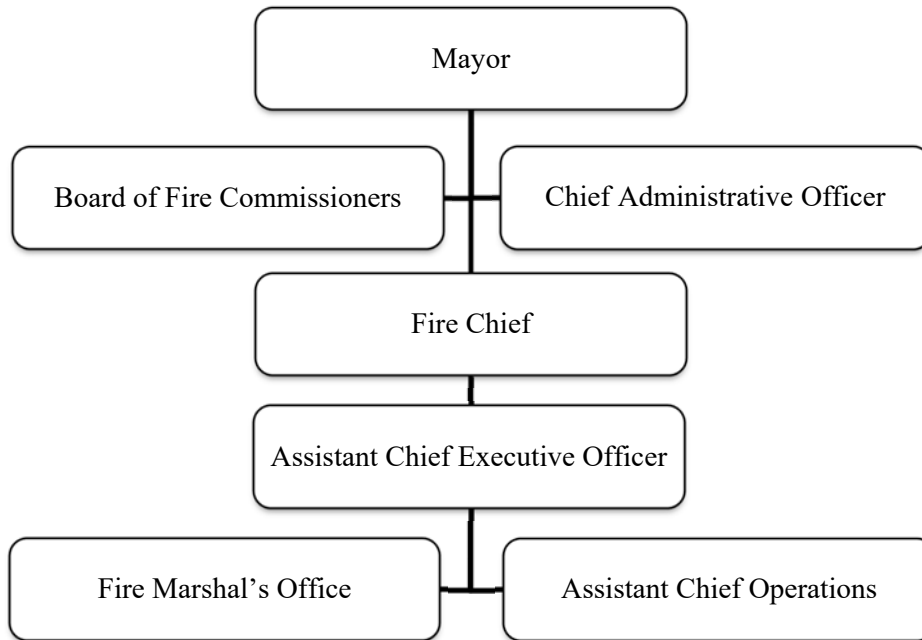
- Continue working towards being in full compliance with Public Act 20-1 HB 6004 An Act Concerning Police Accountability, which includes applying for Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation.
- Enhance recruitment efforts to conduct a strong recruitment drive, focused on recruiting minorities and New Haven residents, that results in a large eligibility lists representative of the New Haven community.
- Conduct Academy Classes and promotions to keep up with retirements and resignations.
- Continue community programs including hosting a Citizens’ Academy and Police Chaplains’ Academy.
- Align efforts with the Mobile Crisis Team to enhance services to the community.
- Continue to work with Transportation, Traffic and Parking and other City departments to promote pedestrian and bicycle safety.
- Work towards establishing a comprehensive internal officer mentorship program.
- Expand mentorship programs within the community with a grant from the National Institute of Health for youth affected by the opioid crisis.



**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Projected FY 2021-2022</b>
<b>Crimes</b>			
• Number of Violent Crimes Reported	1056	1000	900
• Number of Property Crimes Reported	4765	4600	4400
• Violent Crimes Cleared	247	400	425
<b>Traffic Violations</b>			
• Number of Moving Violations Issued	8928	6500	6750
• Number of Traffic Stops	11127	13500	14000
• DUI Arrest	138	150	165
<b>Motor Vehicle Collisions</b>			
• Non-Fatal Collisions Investigated	6033	6100	6000
• Fatal Collisions Investigated	14	12	10
<b>Response</b>			
• Calls for Service from the Public	72728	72200	74000
• Response Time (minutes)	10:30	10:00	9:45
• Use of Force Incidents (all types)	269	250	225

**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 2020-2021 HIGHLIGHTS:****Staffing**

- 13 Retired
- 1 Hired
  - Management and Policy Analyst

**Promoted**

- 1 Assistant Chief
- 1 Deputy Chief
- 3 Battalion Chief
- 3 Captain
- 7 Lieutenants (expected)
- 1 Fire Investigative Supervisor

**Personal Protective Equipment**

- Purchase of new protective equipment to replace worn, NFPA required firefighting gear
- Purchase of required Covid-19 personal protective equipment

**Equipment**

- Purchase of firehouse decontamination units
- Purchase of firefighting ventilation saws
- Radio based firefighter tracking and accountability
- Replacement of aged firefighting ground ladders
- Upgraded technical rescue equipment
- Managed citywide logistics for procurement and distribution of PPE for covid-19 efforts

**Apparatus**

- Replaced three pumper style apparatus beyond service life

**Technology**

- Implementation of automated staffing and tracking software
- Fire accountability software upgrades
- Upgrades to fire department mobile data mapping software
- Software implemented for strategic analysis of resource and staffing deployment

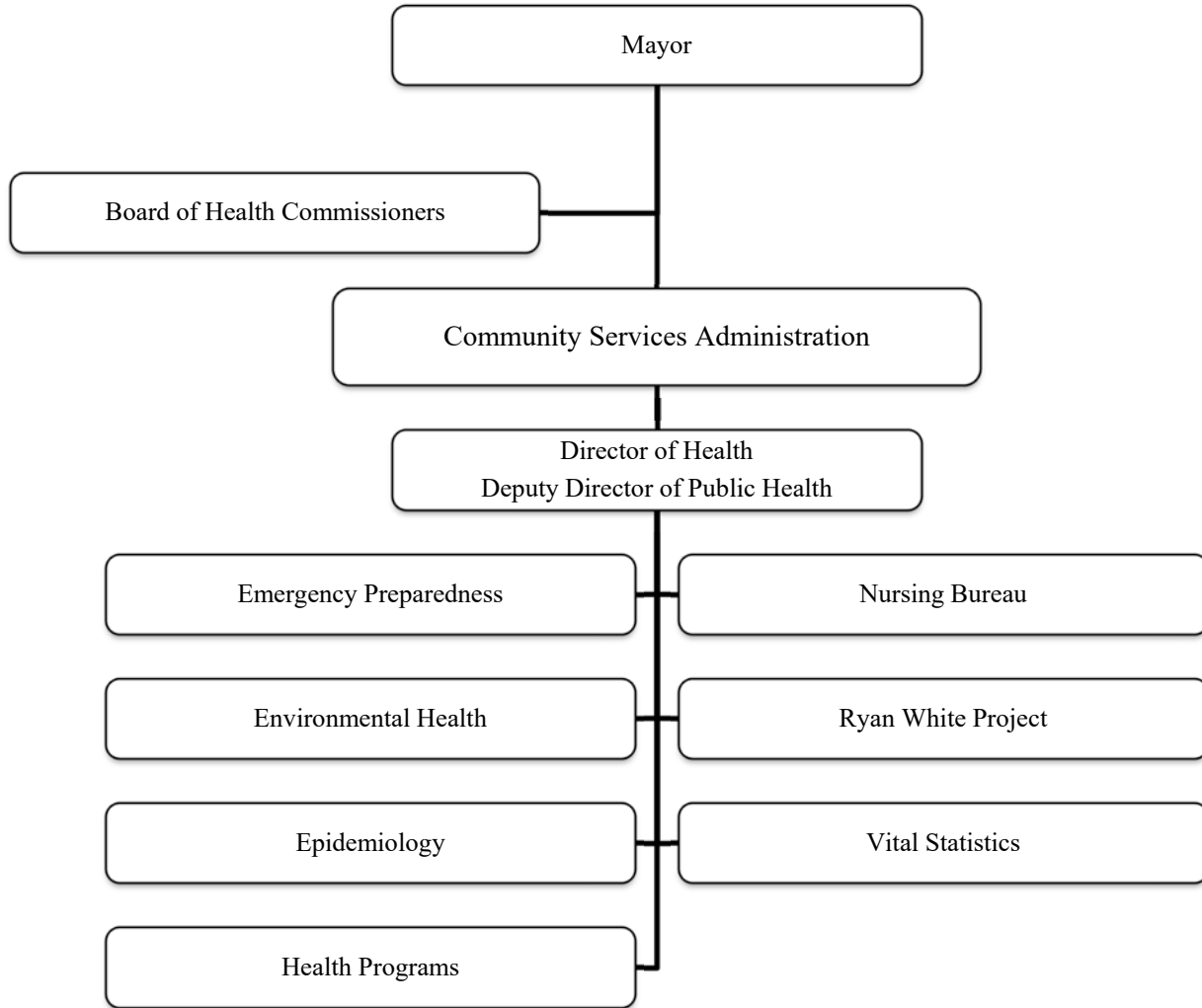
**FY 2021-2022 GOALS / INITIATIVES:**

- Reduce the Number of Fires through Public Fire Education
  - Increase social media outreach
- Provide advanced certified training opportunities
- Increase the amount and level of Online Training
- Provide Mental Health Training and Support for our members and families
- 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 2019-2020	FY 2020-2021	FY 2021-2022
<b>Incident Rate:</b>		Avg. 2019-2020	
Total Incidents	32,397	31,323	29,483
EMS Calls	26,746	25,921	18,796
Fire Incidents	5,649	5,393	10,687
Fire Investigation	194	198	196
<b>Apparatus:</b>			
Average responses per day	88.75	85.81	9:00
Turn-out time	1:48	1:15	7
Response time	4:47 Box 4:50 EMS	4:01 Box 4:50 EMS	4:17 Box / 4:58EMS
<b>Injuries/Casualties:</b>	<b>2020</b>		
Injuries	29		
Deaths	0		

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



**MISSION/VISION:**

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

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

**FY 2020-2021 HIGHLIGHTS:**

- The Health Department received a 30-month Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Cooperative Agreement for the enhanced detection, response, surveillance,

and prevention of COVID-19 from the CT Department of Public Health in the amount of \$1,269,567.

- Four community health workers were hired to provide community outreach and education on hepatitis c, injury prevention, and lead poisoning prevention.
- The Health Department received a six-month grant from the CT Health Foundation in the amount of \$124,797 to raise awareness on the importance of receiving a seasonal influenza vaccine and increase messaging on COVID-19 prevention.
- The Health Department received a one year Building Local Organizational Capacity for COVID-19 grant from the National Association of County and City Health Officials (NACCHO) in the amount of \$99,076 to improve infection prevention and control at high-risk health care facilities, including long-term care facilities.
- The Health Department received a one-year grant OD MAP from the CT Department of Public Health in amount of \$62,000 to identify priority areas for opioid overdose interventions.
- The Health Department received a two-year Overdose Data to Action (OD2A) grant from the Quinnipiack Valley Health District in the amount of \$177,974 to reduce overdose fatalities in New Haven and the Greater New Haven area.
- During the first wave of the COVID-19 pandemic, the Health Department promptly stood up a contact tracing initiative in partnership with Yale University that involved over 160 student volunteers and 40 public health nurses. Following this amazing effort, the Yale team and the Epidemiology Division co-authored “Community Trace: Rapid Establishment of a Volunteer Contact Tracing Program for COVID-19” in the American Journal of Public Health (AJPH) along with the Bureau of Nursing and Director of Health.
- The Epidemiology Division conducted 54 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 developed a comprehensive COVID-19 dashboard depicting trends, dissecting demographic data, visualizing the geographic impact, and assessing city-wide COVID activity in various sectors. Over the course of the 2020 COVID-19 pandemic, the City of New Haven experienced over 7,457 COVID cases and 138 COVID-associated deaths.

### **FY 2021-2022 GOALS/INITIATIVES:**

- Goal 1: To monitor community health status to achieve health equity;
- Goal 2: To diagnose and investigate health problems and hazards in the community;
- Goal 3: To educate, empower, and inform people in the community about health issues;
- Goal 4: To mobilize community partnerships and action to identify and solve health problems residents.
- Goal 5: To develop plans and policies that support community and individual health efforts.
- Goal 6: To enforce laws and regulations that protect health and ensure safety.
- Goal 7: To connect people to needed personal health services and to assure the provision of health care;
- Goal 8: To assure a competent public health and personal care workforce;
- Goal 9: To evaluate accessibility, effectiveness, and the quality of personal and population-based health services; and
- Goal 10: To research innovative solutions to health problems.

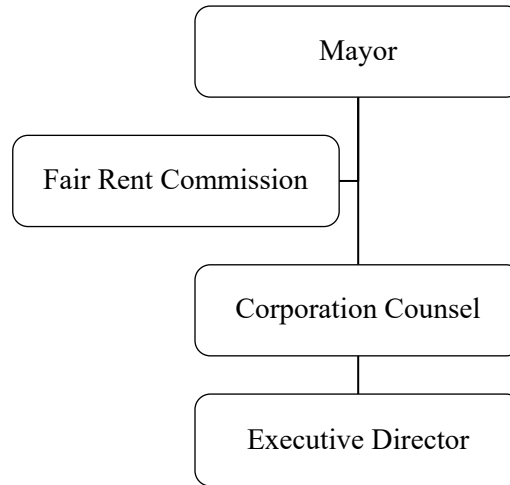
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Health Program Division:</b>			
Child Passenger Safety Presentations	1	10	10
Car seats installed through the Fitting Station	1	25	25
Children with asthma enrolled in Camp Easy Breezy	0	30	30
Pregnant/Postpartum Women Screened for Depression & Appropriately Educated /Referred	20	20	20
Home Visits Through Family Check-Up	351	450	450
Women Served Through Family Check-Up	57	25	25
Children Served Through Family Check-Up	57	25	25
<b>Public Health Nursing:</b>			
Schools Served	49	49	49
Students Served	25,690	25,690	25,690
Students with health problems	8,500	8,476+	8,500
Nurse/Student Ratio	1:612	1:612	1:612
<b>Pediatric Immunization Program:</b>			
Percentage of Adequately Immunized Children Under 24 Months with a Completed Vaccination Series	85	88	90
Private and Public Vaccine for Children Site Visits Conducted	9	0	20
Caregivers reached through outreach efforts	1,175	1,100	1,100
<b>Clinic &amp; Laboratory Services:</b>			
Adult Immunizations	10	160	160
Influenza Vaccinations	58	2,000	2,000
Sexual Health Services	258	950	950
Education Pamphlets Distributed	210	1,900	1,900
Tuberculosis Control Services	0	35	35
HIV Tests Performed	198	710	710
Hepatitis C Tests Performed	181	710	710
<b>Information Services:</b>			
<b><i>Epidemiology- Data analysis &amp; Dissemination</i></b>			
Number of Data Requests for Planning and Grants	12	10	10
Number of Presentations to the Community	15	15	15
Number of Major Documents	3	3	3
<b><i>Epidemiology – Infectious Disease Control</i></b>			
Number of Outbreak and Contact Investigations	3863	1000	1000
Number of Foodborne Disease Patient Interviews	54	20	20
<b><i>Vital Statistics</i></b>			
Birth Certificates (Full Size)	10,593	15,295	15,295
Death Certificates	12,480	17,266	17,266
Burial, Cremation, Disinterment	3,269	3,078	3,078
Marriage Licenses	847	1,203	1,203
Marriage Certificates	2,118	2,832	2,832
State Copies Processed	Unk.	1,354	1,354
Resident Town Copies Processed	Unk.	1,124	1,124
<b>Bureau of Environmental Health:</b>			
Food Service Inspections & Re-Inspections	881	1,600	1,000
Food Services Licenses	1,086	1,100	875

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Temporary Food Service Inspections	533	1,525	200
Temporary Food Service Licenses	178	270	40
Child Daycare Inspections	23	30	30
Group Home Inspections	3	5	5
Swimming Pool Inspections	102	100	100
Bathing Area Inspections	221	225	225
Nuisance Complaints Investigated & Resolved	30	60	60
Food Service Complaints Investigated & Resolved	26	60	40
Lead Inspections of Housing Units (EBLs)	67	100	80
New Cases of Lead Housing Units (EBLs)	117	190	190
Re-Inspections Performed During Lead Abatement	233	500	500
Cases of Lead Poisoning Closed	57	140	140
Housing Units Abated for Lead	26	100	80
Housing Units Inspected for Lead - HUD LHC	0	30	30
Housing Units Lead Abated - HUD LHC	0	90	50
Individuals Trained - HUD LHC	0	105	50
Education Outreach Events - HUD LHC	16	15	15
Individuals Reached - HUD LHC	3,000	15,000	3,000
<b>Office of Emergency Preparedness:</b>			
Number of Mass Vaccination Tabletop Exercises	1	1	1
Number of Activation EOC Events	4	4	4
<b>Ryan White Project:</b>			
Regions Served	5	5	5
Agencies Served	25	25	25



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



**MISSION / OVERVIEW:**

A City commission, the City of New Haven Fair Rent Commission, was enacted by the City of New Haven Board of Alders December 1970, Code of Ordinances 12 ¾-1, amended and adopted December 13, 1984, Chapter 12 ¾ Fair Rent Practices 12 ¾. The act enabling Connecticut Municipalities to create Fair Rent Commission’s was adopted by the Connecticut State Legislature and became effective October 1970, Public Act 274 SS I, for controlling and eliminating excessive rental charges on residential property within the City of New Haven in recognition of the compelling need for rent stabilization for the duration of the severe housing shortage in New Haven.

The primary responsibility of the Fair Rent Commission is to determine after an investigation and hearing, whether the rent for a housing accommodation is so excessive based on the standards and criteria set forth, as to be harsh and unconscionable.

**FY 2020-2021 HIGHLIGHTS:**

The City of New Haven Fair Rent Commission enthusiastically adopted Mayor Justin Elickers crusade of providing affordable housing in the city of New Haven. As the Elicker administration developed plans and policies toward addressing the affordable housing crisis, the Fair Rent Commission continued its’ statutory responsibility to “control and eliminate excessive rental charges on residential housing in the City of New Haven,” as prescribed in Chapter 12 ¾ FAIR RENT PRACTICES.

The Fair Rent Commission reports, surprisingly, the number of filed fair rent complaints remained consistent during the COVID 19 pandemic. This most certainly is attributed to the Commission creating an online fair rent application. Some members of the New Haven Board of Alders have commented positively concerning this service addition.

The consistency in filed fair rent complaints, in no small part is also attributed to the hiring of the Fair Rent Commission Field Representative. The Field Representative has participated in the Mayors' Neighborhood Walks and has conducted neighborhood visits to potential complainants. A revised Fair Rent Commission Poster and brochures distributed throughout the community proved beneficial in maintaining service levels.

The Executive Director, as the Fair Rent Commission designee to the Board of Alders standing Committee on Affordable Housing, will continue to provide insight on proposed City housing policy.

The New Haven community is focusing in on the rental industrial complex. The availability of affordable housing vs. the rental housing ownership monopoly is concerning in that it leads to control of the industries market. This control of a few is of alarm and underscores involvement of the Fair Rent Commission to assist in maintaining safe and affordable rental housing.

#### **FY 2021-2022 GOALS / INITIATIVES:**

As an appointed member of the Mayor's Affordable Housing Task Force, the Fair Rent Commission will continue work on this collaborative.

The Commission acknowledges that the LCI Office of Building Inspection and Enforcement has significant impact on affordability. The Commission will work with LCI to identify housing code violations and inform LCI when landlords fail to comply with Housing Code Compliance Orders. Particularly instances where a resident has a pending fair rent complaint.

The Commission encourages the City of New Haven to engage with State and Federal agencies to investigate and seek criminal penalties for property owners out of compliance with health and safety standards.

Initiatives toward increased visibility in the community, particularly given the financial burdens of families and landlords faced during the COVID 19 crisis will be enhanced.

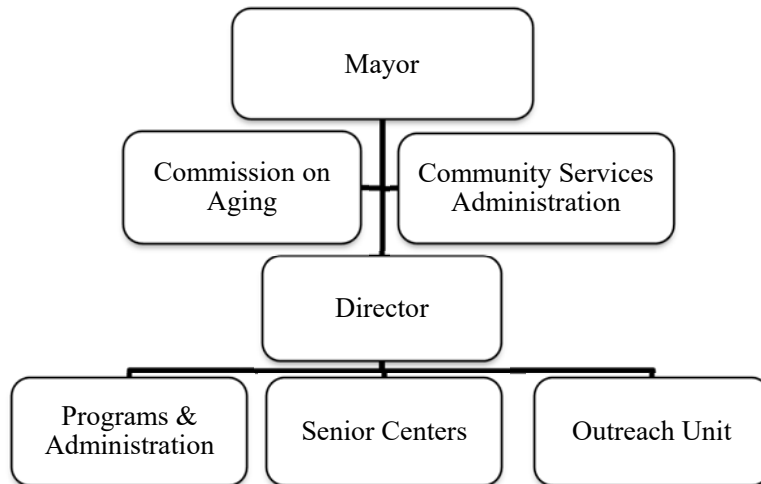
In urban areas such as New Haven, land, and the unavailability of land, is a significant barrier toward constructing new housing. The Commission will pursue partnering with housing professionals, analysts and city departments to discuss New Havens' old housing stock. The Commission is often faced with adjudicating fair rent complaints based on what is considered "fair market rent" in an aging structure.

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Number of Inquiries	*535	*600	500
Number of Rental Housing Services Rendered			
Number of Filed Complaints	66	*70	50
Number of Housing Code Referrals	150	*150	150
Number of Preliminary Hearings	93	*100	40
Number of Public Hearings	45	*50	25

**\* COVID-19 presented a reduction in program operations, thereby making it difficult to provide accurate Performance Indicators for FY 2020/2021.**

**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.

According to the website [suburbanstats.org](http://suburbanstats.org) the population of New Haven, as of 2019 - 2020 is 129,779. From that total the senior population, 55 and above, is as follows:

- Age 55 and above - 21,902
- Age 65 and above - 10,533
- Age 85 and above - 1,579

The Department of Elderly Services makes sure that the seniors in New Haven are aware of programs, services, and protective measures available to them. The Department strives everyday to fulfill the Mission stated above. Under normal circumstances the Department conducts the following programs for the seniors throughout the community. This past year and continuing through this writing the country is faced with and is trying to combat a worldwide pandemic that has had a major impact on the way that Elderly Services conducts business.

When the City essentially shut down in March of 2020 Elderly Services brainstormed and planned on the best way to proceed to not only keep seniors safe but staff as well. Business as usual ended. The first order of business was to make sure that those in need of nourishment were able to receive food. Elderly Services came up with a plan to distribute groceries and meals in partnership with Vertical Church, Lifebridge, Yoga4change, Bethel AME Church, Interfaith Volunteers Care Givers, and hundreds of volunteers. Together with staff, partners and volunteers Elderly Services has continued to provide services and a successful program of food distribution. Since April of 2020 more than 30,000 meals, to an average of 148

seniors a week, have been delivered. Every other week grocery delivery has averaged 1,324 bags of groceries to 550 seniors. The program will continue during Covid-19.

Elderly Services administers the State of Connecticut Renter's Rebate program for the City of New Haven. In the past staff would be stationed at various locations throughout the city to take applications from those seniors and disabled citizens that qualify for the program. Applications are also taken at various senior housing facilities throughout the city as well as Elm City Communities. Each of partners devised their own plan as to how applications would be processed in the different senior/disabled buildings in the city. Elderly Services staff would not be conducting face-to-face interviews, so the challenge was to devise a plan that qualified applicants would have the rebate paperwork processed. It was decided that secure lock boxes would be placed at the city's three senior centers. Eligible applicants could drop off paperwork into the box and staff would retrieve it and process applications. A massive information program was developed to inform applicants how the program would work this year. The publicity as well as the many hundreds of phone calls fielded by Elderly Staff paid off. Even though there were fewer applications processed, the totals were not substantially less than last year. Applications totaled 4,519 with a payout of 2.2 million. When the city deems that the COVID-19 pandemic is no longer a threat and business as usual can be conducted, Elderly will resume processing procedures as in years past.

Elderly Services Department has assisted the City Assessors Department by processing Senior Homeowner Property Tax Relief applications. Staff does home visits to process the applications. Due to Covid-19 home visits were not available.

The City of New Haven operates three (3) senior centers Monday through Friday from 8:30AM through 4:00PM. These centers provide hot nutritious meals, health and wellness activities, exercise programs, speakers, local trips, educational and recreational outings, arts and crafts, games, computer and internet access and volunteer opportunities. One staff person operates each center. The Center's Elderly Specialist 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. Since March of 2020 all the above ceased. Senior centers closed on March 13, 2020 due to COVID-19 and have not reopened. When the City deems it is safe to do so, the Senior Centers will reopen and all activities will resume.

Elderly Services administers the distribution of the State of Connecticut Farmer's Market Vouchers for seniors. Until this year distribution has been done in person. Due to COVID-19 adjustments needed to be made to avoid face-to-face meetings. Seniors were contacted by staff and vouchers were mailed out. The safety and health of the seniors and staff has been and continues to be the number one priority of the Department.

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

**FY 2020-2021 HIGHLIGHTS:**

- Completely stopped “Business as Usual” and reworked Department priorities
- Implemented a meal and grocery distribution program to combat nourishment issues to seniors due to COVID-19
- Reworked the way that the Rent Rebate application process is done due to COVID-19
- Provided personal items to seniors
- Distribute 500 Thanksgiving for All dinners to seniors on Thanksgiving Day in Partnership with Interfaith Volunteers Care Givers and sponsor by The Philip Marett Trust Fund
- Distributed Farmer’s Market Vouchers to more than 2,000 seniors.
- Implemented the Senior Diaper Bank in Partnership with the State of Connecticut Diaper Bank sponsored by The Philip Maret Trust Fund

**FY 2021-2022 GOALS / INITIATIVES:**

- Return to “Business as Usual” when COVID-19 restrictions have been lifted.
  - Re-open Senior Centers
  - Resume Senior trips and outings
  - Resume Congregate Meals
  - Resume exercise programs, sewing and ceramics
- Move Dixwell/Newhallville Center into completed Q-House
- Evaluate effective way to process Rent Rebates and distribute Farmer’s Market Vouchers.
- Re-connect and coordinate 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.

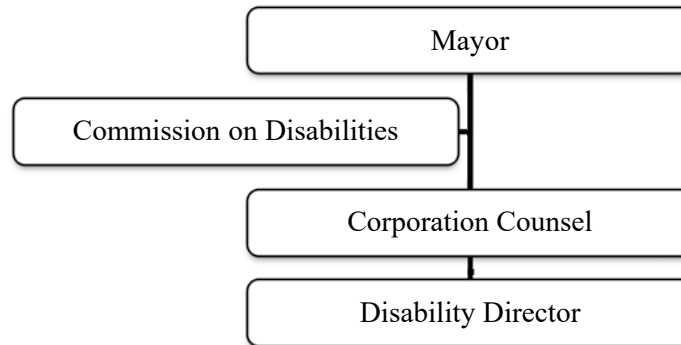
**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
55 and up	21,902	24,000	24,000
65 and up	10,533	12,500	12,500
85 and up	1,579	1,700	1,700
<b>Senior Centers:</b>	3	3	3
Average Weekly Attendance	683	725	725
<b>Elderly Nutrition Meals Served Annually</b>			
<b>*Congregate Meals</b>			
Atwater Senior Center	13,231	10,600	10,600
Bella Vista Housing	11,248	10,100	10,100
Casa Otonal	5,413	4,400	4,400
Dixwell / Newhallville Senior Center	3,009	2,700	2,700
East Shore Senior Center	1,520	1,525	1,525
<b>Total Participants</b>	4,500	5,000	5,000
Farmer’s Market Coupons	2,313	5,000	5,000
<b>Energy Assistance:</b>			

Seniors Served	68	85	85
Centers Providing Service	3	n/a	3
<b>Rental Rebate:</b>			
Total of Applications	4,519	5,000	5,000
Centers and Partners Providing Service	28	28	28
Outreach Providing Service	3	3	3
Partner Organizations	48	30	30
<b>Transportation Services: Trips</b>	5578	4,950	4,950
Seniors Transported to Centers	270	250	250

## 305 SERVICES FOR PERSONS WITH DISABILITIES

MICHELLE DUPREY, DIRECTOR  
165 CHURCH STREET, 1<sup>ST</sup> FLOOR  
203-946-7651



### **MISSION/OVERVIEW:**

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

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 2020-2021 HIGHLIGHTS:**

- Advised City departments and the Board of Education of their legal obligations under the Americans with Disabilities Act (ADA)
- Worked to assure ADA compliance in all phases of the City’s COVID-19 response
- Worked as part of the City’s employment policy team that drafted and implement reopen policies and procedures for employees during the COVID-19 epidemic
- Participated in the planning team for COVID-19 testing sites and the vaccine implementation planning
- Responded to nearly 50 ADA accommodation requests from city staff
- Responded to a variety of ADA issues brought to the department by the public
- Served on the Governor's Council on Women and Girls: Subcommittee on Economic Opportunity and Workforce Equity as a disability community representative
- Represented the City’s disability community on a variety of statewide councils and at various meetings



**FY 2021-2022 GOALS/INITIATIVES:**

- 2020 marked the 30<sup>th</sup> anniversary of the signing of the Americans with Disabilities Act. The department had hoped to hold several events in 2020 marking the anniversary. Due to COVID-19 all activities and planning have been delayed to 2021. The department and the Commission on Disabilities will be working 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; and
- Work with alders to better address their constituents' needs based on disability

**PERFORMANCE INDICATORS:**

<b>Performances Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Handles all requests for disability related accommodations as requested by the American with Disabilities Act. Pursuant to 42 USC 1201 et seq. and New Haven Ordinance 16 ½-17 (c) ( 5).	48	12	20
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.	2	5	5
Represent residents with disabilities at various local and statewide events, committees and conferences.		30	
Advocate for legislative initiatives that will benefit New Haven residents with disabilities.	0	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.	4	3	2

**308 COMMUNITY SERVICES ADMINISTRATION**  
DR. MEHUL DALAL, COMMUNITY SERVICES ADMINISTRATOR  
165 CHURCH STREET, 2<sup>ND</sup> FLOOR  
203-946-7907



**MISSION / OVERVIEW:**

The Community Services Administration (CSA) for the city of New Haven is ardently committed to addressing the health & social well-being of all New Haven residents. CSA is dedicated to creating opportunities for all New Haven residents to have greater access to a greater quality of life. CSA encompass’ *Special Projects, Elderly Services, Social Services, Food Systems Policy, The Office of Housing & Homelessness Services, and the Health Department.*

**FY 2020-2021 HIGHLIGHTS:**

**Elderly Services**

*Submitted separately*

**Special Projects –**

- Merged the Fresh Start/Reentry portfolio with Special Projects.
- Provided technical support to Project MORE to start-up a Reentry Welcome Center in the city.
- Developed proposal to create a Community Crisis Response Team in the city.
- Organized an advocacy campaign to raise awareness of reentry issues across the state.
- Shifted the pardon program to virtual workshops.
- Partnered with the Yale Undergraduate Prison Project to increase the available pardon support.
- Revamped and re-launched the reentry low income public housing and housing choice voucher programs in partnership with the Housing Authority.

- Launched a reentry entrepreneurship pilot program in partnership with the Small Business Resource Center of the City and the Department Correction. The pilot focuses on teaching entrepreneurship skills to incarcerated residents and provides them with wrap-around supports post-release from incarceration.
- Provided a contract to the Columbus House to hire a case manager for the DOC Rapid Rehousing program, which targets those who will be released homeless without community supervision.
- Participated in the Reentry Collaborative panel discussion regarding COVID and prison reentry.
- Provided ongoing support to the Community Services Administration and the Office of the Mayor around COVID-19 communications, guidelines and some coordination of services and stakeholders.
- Acted as the City Liaison for Clergy, providing ongoing supports during COVID-19, responding to different inquiries regarding guidelines and resources. Hosted various webinars regarding COVID-19 and resources available for congregations, as well as coordinated public awareness campaigns to support the work of the Community Services Administrator, the Health Department, and the Communications Director.

### **Social Services:**

- Participated in commission meetings, Cities for Financial Empowerment Fund (CFEF) technical team interface, BankOn New Haven Initiative coordination on behalf of the city, pursuits of alternate grant funding opportunities supporting FEC work in New Haven
- Participated in the Health, Housing and Employment/Income Providers Panel for homeless and/or chronic health disorders
- Participated with Economic Resiliency Team Weekly Meetings
- On-Site FEC Counselor to support to Heavenly Treats
- Peace Rally with Bereavement Care Network. Invited by referral partner, Reliant Behavioral Health to share a table and talk about FEC
- Conducted a Virtual Seminar for the city of New Haven Employees for their Wellness Wednesdays Event
- Monthly Partnership meetings held to connect with partners and needs of their clients
- Hosted Virtual Information Session with Workforce Alliance
- completion of the CFEF \$250,000 multi-year matched Implementation Grant application submission to BOA funds approved.

### **Food System & Policy:**

#### **Food System Policy Division:**

- Secured a \$500,000 Urban Agriculture & Innovative Production (UAIP) competitive planning grant from the new USDA Office of Urban Agriculture and Innovative Production to develop New Haven's first Urban Agriculture Master Plan over the next 3 years

- Secured a \$90,000 Community Composting & Food Waste Reduction (CCFWR) cooperative agreement from the new USDA Office of Urban Agriculture and Innovative Production to support and build on existing community composting infrastructure over the next 2 years
- Secured a 1-year technical assistance grant from Harvard Law School’s Food Law & Policy Clinic to explore equitable population-level sugar reduction approaches in New Haven
- Created and manage the Food Resources during COVID-19 City website and interactive GIS map ([bit.ly/nhvfood](http://bit.ly/nhvfood))
- Helped build, strengthen, and support the Coordinated Food Assistance Network (CFAN) and all its partners throughout the City’s and community’s response to food needs during the COVID-19 pandemic
- Coordinated throughout the COVID-19 pandemic with United Way, New Haven Public Schools, Vertical Church, and other community partners on several pop-up neighborhood food distributions, including utilizing the USDA Farmers to Families Food Box Program
- Developed, deployed, and manage Square Meals New Haven – a systematic, longer-term model that provides simple, healthy, and easy-to-eat meals from a group of partner New Haven restaurants to houseless individuals for the duration of their stay in the hotels during the COVID-19 pandemic
- Held community meetings in both English and Spanish to gather input on equitable sugar reduction policy priorities to guide the Division’s work
- Expanded the Food Policy Division Team by hiring a full-time Food Policy Analyst (USDA grant-funded)
- Created and manage the new Food System Policy Division website ([foodpolicy.newhavenct.gov](http://foodpolicy.newhavenct.gov))
- Appointed by the Mayor to the Climate Emergency Mobilization Task Force
- Delivered presentations on the New Haven food system and related policies (particularly in the context of COVID-19) as a guest speaker at several institutions including Yale University, Quinnipiac University, Johns Hopkins University, Regional Conservation Partnership, CT Food Systems Alliance, South Central Regional Council of Governments (SCRCOG), ICLEI, and several others
- Presented guidance and recommendations to the Biden-Harris Transition Team (USDA Agency Review Team) on federal food policy efforts for the new administration
- Facilitated the City’s signature on to the Glasgow Food & Climate Declaration, an international declaration that highlights the social, economic, and environmental impacts of the food system on climate change from the local to global level in the lead up to international climate negotiations (COP26)

### **Homeless Services:**

#### **Homeless Services Budget Narrative:**

##### COVID-19 Pandemic Response

During the onset of the COVID-19 Pandemic, the Office Housing & Homelessness (OHH) in collaboration with the United Way, Department of Housing and local homeless service providers quickly and decisively decompressed all shelters and warming centers to minimize the spread of the Corona virus. We moved clients into two hotels to achieve social distancing.

In a matter of weeks, this office stood up an outdoor day drop-in center to serve the unsheltered homeless. This center provided meals, showers, PPE, medical and behavioral care, COVID testing, and case management.

OHH worked closely with the CAO to install Porto Pottys throughout the city to encourage good hygiene.

Through the efforts of multiple agencies, we placed over 363 clients into permanent housing.

This office continued to assess the efforts taken to address the needs of the people experiencing homelessness, identified gaps in its service landscape, and integrated a racial justice lens.

This office created a *Framework for an Equitable COVID-19 Homelessness Response* – which was adapted from the National Alliance to End Homelessness collaborative. This framework positions the City of New Haven to serve people experiencing homelessness during this future public health crisis and future emergencies.

### **Youth & Recreation:**

\*\*\*Please refer to the Health Department section for explicit work completed\*\*\*

### **Health Department:**

\*\*\*Please refer to the Health Department section for explicit work completed\*\*\*

### **CDBG Funding and Measurements**

- For the fiscal year 2019/2020 CDBG software worked with 34 agencies. The total number of clients/individuals served and/or assisted in some way by all agencies was roughly 4275 individuals (Infants, Youth, Teens, Adults)

The CDBG Programs are:

- Design innovative solutions to improve employee wellness, mental health, and active lifestyles in the city for all age groups. A few of these agencies are: BH CARE, Liberty Community Services, Integrated Refugee & Immigration Services (IRIS), FISH of Greater NH, and Junta for Progressive Action
- Increase efforts to engage our youth in various School, after-school, and weekend programs and activities. Agencies like Student Parenting, NH Ecology Group, Solar Youth, Pop Warner Football, and NH Youth Soccer.
- Assist and increase Adult awareness of the many truly wonderful programs that are available to its adults. Such as Literacy Volunteers, NH Reads, Career Resources, and NH Home Ownership to name a few.

**Of these agencies:**

- 14 Youth Related
- 2 Health
- 11 Adult
- 4 Homeless
- 1 Elderly
- 2 Prison Re-entry

**The breakout of the roughly 4275 served is as follows:**

Youth	2350
Health	600
Adult	550
Homeless	500
Elderly	150
Prison re-entry	125

**FY 2021-2022 GOALS/INITIATIVES:**

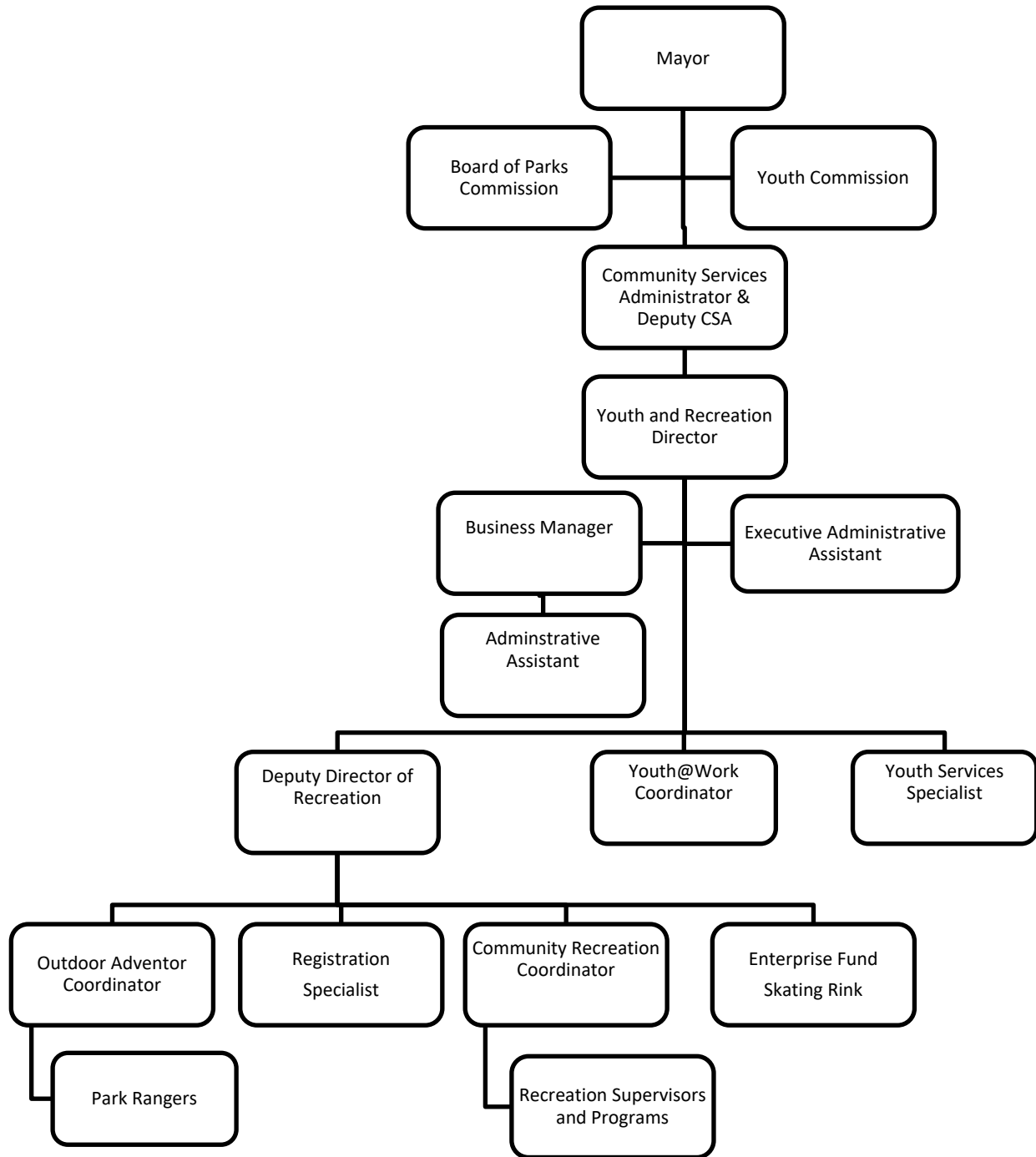
- Expanding Social Services / Financial Empowerment reach through collaborative efforts
- Development and implementation of the Q-House programmatic and governance structures
- Continue to increase participation at Senior Centers by partnering with Elm City Communities by holding open houses
- Continue to leverage grant dollars to support the continued work in CSA
- To monitor community health status to achieve health equity;
- Connect people to needed personal health services and to assure the provision of health care;
- Research, develop and enforce laws, policies, and regulations that protect health and ensure safety;
- To educate, inform, and empower people about health issues and investigate health hazards;
- To mobilize community partnerships to effectively identify, prepare for, and solve health problems and emergencies; and

**PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>HOPWA Program</b>			
TBRA Assistance (Tenant-Based Rental Assistance)	122	115	115
STRMU (Short-term Rental, Mortgage, Utility Assistance)	0	0	4
PHP (Permanent Housing Placement)	5	4	4
Case Management & Rental Assistance	122	115	115
Case Management only	22	20	22
<b>ESG Program</b>			
Prevention Assistance	57	55	55
Rapid Re-Housing	144	130	140
Shelter Services	547	540	545
Outreach	111	100	110

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>CDBG Software/Public Service</b>			
Youth	22,350	20,000	25,000
Health	600	550	600
Adult	550	500	550
Homeless	1200	775	750
Elderly	932	800	1000
Prison Re-entry	1075	500	1000

**309 RECREATION AND YOUTH SERVICES**  
 GWENDOLYN WILLIAMS  
 165 CHURCH ST., 1<sup>ST</sup> FLOOR  
 203-946-8583





**MISSION / OVERVIEW:**

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

**FY 2020-2021 HIGHLIGHTS:**

- Youth Stat was reorganized and is now Youth Connect. A partnership with the Youth Family and Community Engagement Department of the NH BOE and community partners, Youth Connect is a major component of the Mayor's citywide campaign against street violence. In addition, over 15 collaborative partners engage in discussion about how to better help students engage a positive path with interventions that could include alternative programming, access to jobs, academic supports and mentors.
- The SOWP managed by Connecticut Violence Intervention Program 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 2020, despite the impact of Covid-19, Youth@Work through the City of New Haven facilitated paid work experiences for over 200 students in the public sector at community-based agencies. Each youth worked a maximum of 30 hours per week for 4 weeks.
- Recreation ran 7 city-wide camps during the summer of 2020 servicing over 500 youth between the ages of 5-15 and employed over 50 youth to assist in running the city-wide camps.
- Park rangers Summer Camp 2020 – offered archery, cycling, hiking, canoeing, kayaking, and stand-up paddle boarding programs offering 3 Outdoor Adventure camps for 4 weeks.
- During the school year program, Youth@Work served over 50 participants under the Covid-19 Cares Act 14 sites. Each youth worked up to 20 hours per week for 16 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. Additionally, we are field placement site for undergraduate and graduate students.
- The Summer Youth Guides were created and made virtually available.
- Youth Services Department and Phenomenal I Am, Inc. partnered to host the 5<sup>th</sup> Annual Young Girls Rock Summit virtually to engage at-risk girls in a positive dialogue around their future and the positive effects of being responsible decision makers.

- We present for the first time in department history a Youth Book Award. 10 high school graduates were awarded either a \$500 or \$1000 book award to offset the cost of their higher education.
- The Youth Services Department in collaboration with the Dalio Foundation provided over 600 coats to youth in need.
- We implemented our signature programs Trunk or Treat Drive-thru servicing over 2000 persons; Turkey Giveaway servicing 650 families and co-sponsored our 6th annual Friends of Rudolph Christmas extravaganza was held in collaboration with Goodwill, Southern Connecticut State University, New Haven Police Department, and 94.3 WYBC. The event took place at Lighthouse Park where over 1500 families were serviced.
- The Park Rangers in addition to doing trail maintenance and storm clean-up program and events included: Full Moon Walks; Family Nature Walks; Virtual and in person birding programs; Bike education seminars; February Vacation Camp at East Rock/Trowbridge; Cycling, Canoeing, Kayaking, and Paddle boarding classes and excursions; Black Lives Matter Bike Ride – organized by community members, offering support at the start and drove vehicle at the back of the group.
- Opened 7 City of New Haven Learning Hubs. These hubs gave onsite support to the students of the City of New Haven who were remote learners.

### **FY 2021-2022 GOALS / INITIATIVES:**

- Continue to strengthen Youth@Work by increasing the amount of private sector job opportunities and volunteer internships and expanding on the financial planning training.
- Continue to increase outreach and information sharing with youth through a citywide e-newsletter/flyer, all avenues of social media to connect with youth and families.
- Strengthen the Youth Commission and Youth Council to engage the community at a neighborhood level by recruiting new members and defining clear roles and expectations while engaging in community meetings and Youth Commission meetings addressing policies and initiatives.
- Continue signature programs of the department: Trunk or Treat; Turkey Giveaway; Friends of Rudolph
- Restore the Nature Centers so they may be viable for public use.
- Identify additional resources to support existing YARD programming.
- Sustain funding for the Youth Violence Prevention Grant Initiative through the State of CT Court Support Services Division and expand services.

- Sustain funding for the Youth Services Bureau through the State of Connecticut Department of Education Services to maintain the status quo of programming from that initiative.
- Create sustainable funding from the general budget of the City for youth employment.
- Apply for State and Federal grants to support youth programming.

### **PERFORMANCE INDICATORS:**

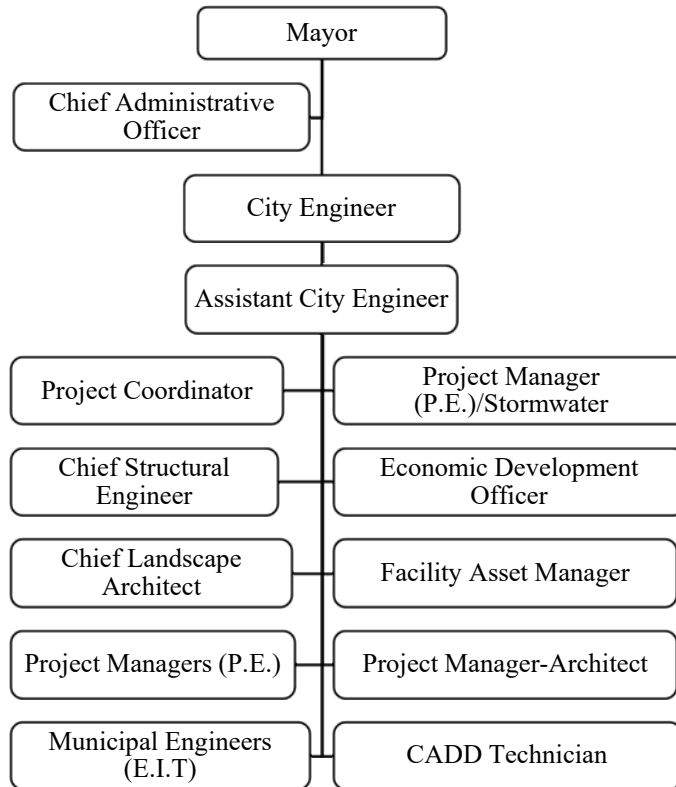
<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Youth Commission:</b>			
Youth Commission Number of Meetings	3	5	8
<b>Youth@ Work:</b>			
Jobs Funding	625000	600,000	600000
Number of School Year Employers	4	15	10
Number of Summer Employers	59	30	30
Number of Applications Processed	781	500	600
Number of Students employed. School Year/Summer	21	50	50
% of Participants Job Ready: Pre-Program	85%	80%	85%
% of Participants Job Ready: Post Program	95%	95%	95%
<b>Continuing Education and Certifications</b>			
Jobs for Americas Graduates (JAG)	n/a	n/a	n/a
Public Safety	n/a	n/a	n/a
Eli Whitney Career Pathway	40	40	40
YSD Summer School	100	60	50
<b>CDBG Programs:</b>			
CDBG number of programs monitored.	14	14	14
<b>Grant Writing:</b>			
Number of Grants Submitted	3	3	4
Number of Grants Funded	3	3	4
<b>Open Schools:</b>			
Number of Youth/Children Served. - duplicated visits to sites	33,000	0 (Covid-19)	25,000
% served attending school	95%	n/a	95%
% of kids served receiving access to support services	n/a	n/a	n/a
Programs offered	15	0	8
<b>Busing:</b>			
Number of Organizations served during the summer	30	0 (covid-19)	0 (covid-19)
Number of youths served during the summer	1100	0 (covid-19)	0 (covid-19)
Number of Organizations served year-round	5	0 (covid-19)	10
Number of youths served year-round	100	0 (covid-19)	250

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Street Outreach Workers:</b>			
Number of outreach workers	5	5	5
Number of youths served (unduplicated.)	80	100	100
Ratio (workers to youth)	1:16	1:20	1:20
Number of youths re-engaged to education	80	100	100
Percentage of youth engaged in the program who have not recommitted a crime or acts of violence.	85%	95%	95%
% of program participants employed	30%	50%	50%
% of participant enrolled in school	90%	90%	95%
<b>Youth Guide:</b>			
Number of guides distributed	20000	Virtual	Virtual
<b>Youth Stat:</b>			
Number of students served	180	100	100
<b>Youth Violence Prevention Grant:</b>			
Number of youths receiving peer mentoring	76	50	100
Number of youth receiving social/emotional behavioral services	63	100	150
Number of youths involved with the Juvenile Review Board/probation	7	5	10
Number of youths receiving services through the YVPGI	165	100	100
<b>Recreation Programs:</b>			
# of Athletic Field Permits Issued	2455	850	1500
# of Participants in Summer Day Camp	3432	540 (Covid-19)	500
# of Participants in Youth Basketball	600	0 (Covid-19)	0
# of Youth Programs	60	10 (Covid-19)	10
# of Adult Programs	20	0 (Covid-19)	0
Total # of Participants	350000	2500 (Covid-19)	2500
# of Summer Day Camps	7	7	10
Youth Baseball Little Leagues	10	5	5
<b>Other Park Services:</b>			
# of Participations/Visitors Ranger Programs (non-school)	85000	100000	100000
# of Ranger Programs offered to the Public	519	25 (Covid-19)	600

\*Note – all public programming is significantly impacted by Covid-19 FY 21. Expecting continued impact for FY 22.

\*Visitations to parks significantly increase due to Covid-19

**502 ENGINEERING**  
 GIOVANNI ZINN, P.E., DIRECTOR  
 200 ORANGE STREET, 5<sup>TH</sup> FLOOR  
 203-946-6417



**MISSION / OVERVIEW:**

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

**FY 2020-2021 HIGHLIGHTS:**

- Complete construction on new Dixwell Community Center
- Approximately halfway through construction of the Grand Ave Bridge over the Quinnipiac River Rehabilitation project
- Completed design and bid documents for the Humphrey St. Bridge over the Mill River scour protection and substructure repairs
- State Street Corridor from Water to Trumbull Streets was analyzed for future capacity, traffic models were built, and concept plans developed for future roadwork, bicycle infrastructure and development parcels
- 2019 Comprehensive bridge report was updated and submitted

- Design of Maintenance Building in Lighthouse Park was completed
- Design and installation of the new Programmatic Logic Control system for Ferry Street Bridge
- Completed site plan and building concept plans for proposed DPW facility at 180 Park Rd.
- 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
- Completed 75 bioswales in the Downtown sewershed for a total of 175 bioswales using a CDBG-DR grant
- Started construction on pavement, traffic calming, and drainage improvements along Howard Avenue
- Completed construction of erosion control improvements along Townsend Avenue
- Continued design of the downtown storm sewer improvements
- Continued to install and monitor real-time weather and storm sewer sensor data
- Continued design on over 6,500 LF of living shoreline projects along Long Wharf Park and East Shore Park
- Commence design on pavement and traffic calming improvements along Winchester Avenue
- Developed a bioswale maintenance program for the over 250 projects installed throughout the City
- Led revision of green ordinances related to stormwater management and urban heat island effects
- Work with local artist to develop and implement a storm drain art educational project
- 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
- Provide staff support to the Environmental Advisory Council
- Provide staff support to the Climate Emergency Task Force
- Provide technical documentation to support United States Army Corp of Engineers Long Wharf Flood Protection Feasibility Study
- Technical engineering assistance provided on studies led by other City departments including Downtown Crossing Phase 2 and 3
- Cleaned 4,290 catch basins within the City of New Haven
- CCTV'd 900 ft of storm drain to detect illicit connections and investigate problems such as partial collapses
- Cleaned 2,000 ft of storm drain using high pressure water jetting
- Continued with experimental water testing to verify compliance with Federal Clean Water Act
- Continued assessment of Directly Connected Impervious Area within the City as required by the Federal Clean Water Act. Work is now approximately 15% complete
- Completed community outreach and design for improvements at Goffe Street Park. Advertised and awarded contract
- Completed community outreach and updated design for Master Plan of improvements at Scantlebury Park which included installation of a new skate park and the City's first pickleball courts
- Completed schematic design and community outreach for field renovations at Fairmont Park including drainage/grading improvements
- Completed installation of a new splashpad at Criscuolo Park and Cherry Ann Park
- Completed community outreach and initial design for renovation of the Lighthouse Bathhouse
- Completed installation of the Botanical Garden of Healing
- Installed stone stairs on East Rock Park's white trail
- Paint the East Shore Park junior tennis courts with hybrid pickleball lines
- Rebuilt stone wall, flight of wooden steps and installed swallow houses at Edgewood Park
- Installed new soccer field at Clinton Avenue Park
- Completed 30% design for improved public access at Bishop Woods
- Completed 60% design for renovations to the Goffe Street Park Community Building
- Completed design for improvements to Millennium/Pitkin Plaza
- Installed new irrigation system on the New Haven Green
- Completed conceptual design for Quinnipiac Avenue Traffic Calming; Foxon Blvd to Clifton Street and Townsend to Fulton
- Completed design and construction of drainage improvements for Rice Field

- Completed design and construction of drainage improvements on Foxon Hill Road
- Completed design and construction of Greenwood Street Dry Well
- Completed approximately 2 miles of isolated sidewalk repairs in various locations throughout the city
- Completed construction of Marvelwood and Hemlock Intersection reconfiguration
- Completed design of drainage improvements at Dean Street
- Completed design of drainage improvements at Peat Meadow Road
- Completed Construction of Crescent and Munson Roundabout
- Completed Design and Construction of Columbus Ave Reconnection
- Completed Construction of Orange and Audubon Raised Intersection
- Completed additional traffic calming along Long Wharf – Raised Crosswalks
- Completed preliminary design for traffic calming at Cold Spring St and Livingston St intersection
- Completed preliminary design for traffic calming at Ella T Grasso Blvd and Glen Rd intersection
- Completed preliminary design for Blatchley Avenue Traffic Calming (River St–Grand Ave)
- Completed traffic calming plans to allow for reopening of English Drive to vehicle traffic

#### **FY 2021-2022 GOALS/INITIATIVES:**

- Conclude construction and Open Grand Avenue Bridge Rehabilitation
- Complete design and begin construction of the Public Works maintenance facility rehabilitation
- Demolish existing Public Works maintenance building
- Bid reconstruction of the seawall at Grand Avenue and Front Street
- Bid over-sheeting of the seawall on Long Wharf Drive
- Advertise and begin construction on the Humphrey St. Bridge Rehabilitation and Scour Protection
- Complete construction for the filling and abandonment of the Orange Street and Grove Street Culvert over the Farmington Canal
- Prepare bridge preservation construction documents and apply for State funding
- Complete construction of road improvements along Howard Avenue
- Construct a retention system under Air Rights Garage to reduce flooding along Route 34
- Complete Downtown Storm Sewer Improvements design project
- Complete design of improvements along Winchester Avenue
- 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
- Continue Catch Basin Cleaning Program and collection of water samples as required by the MS4 permit
- Continue CCTVing storm drainage pipes to locate illicit connections as required by the Federal Clean Water Act
- 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
- Complete installation of improvements at Goffe Street Park and Renovate Community Building
- Complete remaining work outlined in the updated Scantlebury Park Master Plan
- Complete field renovations at Fairmont Park
- Complete 100% design for reconstruction of tennis courts at Edgewood Park and Wilbur Cross High School
- Complete 100% design for renovation of the Lighthouse Bathhouse
- Work with community partners to install site furniture at Cherry Ann Park
- Install ping pong tables at Jocelyn Square Park and Wooster Memorial Playground
- Improve the Salpento Community Building at East Shore Park
- Restore stone wall at Edgerton Park and at the Pardee Rose Garden
- Address drainage issues and create walking loop at Kimberly Avenue Park
- Continue to address isolated sidewalk repairs

- Deploy additional water level meters to improve data collection for stormwater management system
- Complete conceptual design for South Frontage Road pedestrian improvements
- Complete conceptual design for Lighthouse Road
- Complete construction of Mill River Trail Phase 2
- Conceptual design of Cart Road flood control system
- Begin construction of Downtown West Community Connectivity Corridor
- Finalize design on Yale/Chapel Roundabout
- Begin design Whalley Ave Phase II (Ella T Grasso Blvd–Howe St)
- Begin construction of Front St Traffic Calming
- Begin construction of Farmington Canal Raised Crossings
- Complete traffic calming plans for Valley Street
- Finalize plans for Water Street cycle track

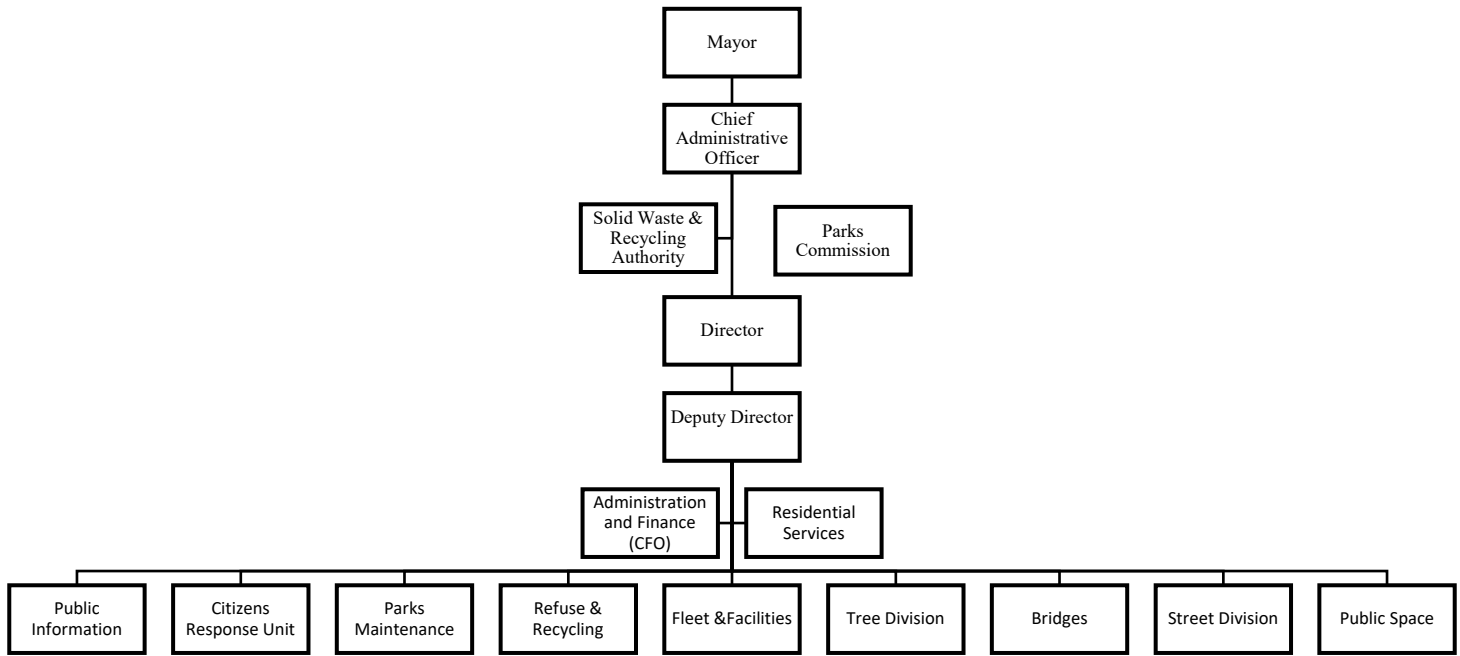
### **PERFORMANCE INDICATORS:**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>City Bridges:*</b>			
City Bridges	63	63	63
Bridges in Poor Condition	2	2	1
Projects under Design or Construction	2	2	1
Bridges Completed and Open	0	0	1
<b>Drainage:</b>			
Drainage Complaints	160	160	160
Catch Basin Repair Backlog	50	45	45
Number of ROW Bioswales installed	80	75	20
<b>Road Improvements:</b>			
Miles of Local Roads	226.52	226.52	226.52
Road Design	3.25	0	0
Road Reconstructed	0	0	0
<b>Support Service:</b>			
Department Support Service Project	80	80	80
Property Inquires	200	200	200
Plan Reviews	110	125	125

\* The City is responsible for 63 bridges: 17 pedestrian bridges, 4 park's dept bridges, 11 under 20' long, 31 over 20' long



**504 PARKS AND PUBLIC WORKS**  
**JEFF PESCOLIDO, DIRECTOR**  
 31 MIDDLETOWN AVENUE -OPERATIONS  
 180 PARK ROAD-OPERATIONS  
 720 EDGEWOOD AVENUE -ADMINISTRATION  
 203-946-6132



**Mission:**

New Haven Parks and Public Works work as one entity to improve and preserve New Haven’s infrastructure and environment for all residents, visitors and businesses in our diverse city. We are committed to providing community focused service, programs and amenities while developing sustainable approaches to city-wide environmental challenges for the present and future generations.

- In the face of Covid closures and impacts, Trash and Recycling Services continued collections without a break of service throughout the year.
- Creative solutions kept all the resident services active and responsive utilizing the See Click Fix system as well as other options to maintain Bulk Appointments, city dump access, street sweeping, pothole patching, sidewalk inspections, illegal dumping clean-ups, snowstorm plowing while providing other service related information.

- Initiating the merger of Public Works – Parks Maintenance crews with an eye on effective, efficient and responsive public service going forward.
- Reconstituting the Public Space Division by hiring a Public Space Inspector and Public Space Supervisor to develop strong internal and external processes that will educate our public about public space ordinances, issues and violations.
- Site location and design for the new Public Works Garage in collaboration with the Engineering Department and the with the joint awareness of the New Haven – Hamden communities.

### **FY 2020-2021 HIGHLIGHTS:**

- Completion of a new irrigation system for the Lower New Haven Green
- Replaced two outdated electrical boxes on the New Haven Green
- Completed a substantial upgrade to the New Haven Green Fountain
- Completion of new Splashpad at Criscuolo Park
- Completion of new Splashpad at Cherry Ann Street Park
- Construction is underway for Victim of Gun Violence Memorial
- Completion of new Skatepark and Pickleball Court at Scantlebury Park
- Provided Greenspace Grants to URI and Land Trust supporting over 100 community gardens and 3,000 volunteers

### **FY 2021-2022 GOALS/INITIATIVES:**

- As the merger of the Departments takes on more public space, offices will be moved to the most efficient and cost-effective utilization of space. A key component will be the availability of Resident Services to make it more accessible and user-friendly for the public.
- Create a community of stakeholders to pursue viable options for enhancing residential recycling and to consider creative solutions for retaining both recycling and trash totes beyond current replacement.
- Build on the Department’s initial systems to collect more data and merge the results to inform the public in real-time.
- Review and recreate communication materials to implement new merged Department messaging while maintain a clear mission.
- Move DPW equipment and crews to the newly built facility to ensure safety as well as to enhance sustainability.
- Completion of Parks/DPW facility design/bid process
- Complete Phase II of Ralph Walker Rink
- Complete DeGale Park Splashpad
- Collaborate with Engineering to complete Golf Course Design
- Complete Victim of Gun Violence Memorial
- Complete Phase I of Lighthouse Bathhouse: construct a new maintenance facility garage within the Park
- Complete Canal Trail lighting upgrade
- Fill the Tree System Coordinator position
- Improve the tree maintenance and stewardship
- Expand volunteer coordination
- Improve athletic fields

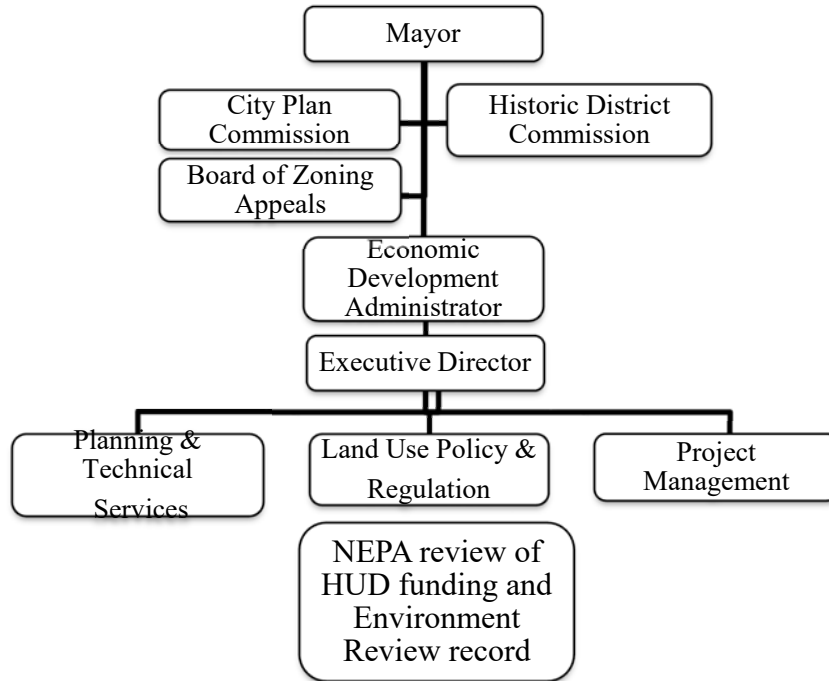
**PERFORMANCE INDICATORS:**

Performance Indicators	Actual FY 2019-2020	Projected FY 2020-2021	Goal FY 2021-2022
<b>Administration:</b>			
Staff Development - Training hours per employee	48	48	48
Safety - Percent of days lost to work related injury or illness	5%	5%	5%
Solid Waste and Recycling Authority surplus/(Deficit)	\$631,244	\$430,000	\$430,000
<b>Bridges (24 hour operation of three bridges):</b>			
Openings: Ferry Street	1900	1900	1900
Openings: Chapel Street	1900	1900	1900
Openings: Grand Avenue	CLOSED	CLOSED	CLOSED
Maintenance cost: Ferry Street	\$58,126	\$35,000	\$25,000
Maintenance cost: Chapel Street	\$5,044	\$30,000	\$20,000
Maintenance cost: Grand Avenue	\$8,260,169	CLOSING*	\$0
Total number of closures	10	10	10
<b>Solid Waste / Refuse Management:</b>			
Tons of residential solid waste increase in tonnage= prosperity NH	32,557	32,920	32,920
Tons of residential recycling.	5,866	6,960	6,690
Recycling per household	1.00lbs/day	1.75lbs/day	1.75lbs/day
Percent recycling	15.34%	30%	30%
Number of litter barrels	425	430	430
Tons of residential bulky waste brought to citizen drop off at Transfer Station	2,200	2,500	2,500
Number of Commercial Hauler transfer station transactions	21,048	14,800	14,800
Total tons of municipal solid waste	83,795	88,368	88,368
<b>Street Division:</b>			
Tons of pothole patching	862.95	000	1200
Pavement conditions rating	65	62	61
Number of storms	10	15	15
Overtime expenses	\$155,263	\$210,000	\$200,000
Cost per bulk trash pickup	\$375	\$400	\$400
<b>Storage and Disposal of Possessions of Evicted Individuals:</b>			
Total labor hours – 5hrs/day, 5 days/wk.	600	1200	1200
Cost per appointment – Laborer \$25.27 & Foreman \$37.31	62.58	\$62.58	62.58
<b>Park System Profile:</b>			
Parks	142	143	143
Playgrounds	65	66	66
Acres per 1,000 Persons	15.4	15.4	15.6
Park Services & Programs:			
# of Parks Visits	1,600	1,700	1,800

# of Trees Trimmed	881	1,000	1250
# of Trees Removed	555	600	600
# of Stumps Removed	100	200	250
# of Trees Planted	539	500	250

- *The Grand Avenue bridge will be closed beginning April 2020 for maintenance and repairs.*
- *The projected opening is 2022*
- *For FY 21-22 Solid Waste/Refuse Management - Budget will reflect NO SURPLUS per Director Pierre Barbour. The tonnage processed will be determined.*

**702 CITY PLAN**  
**AICHA WOODS, EXECUTIVE DIRECTOR**  
**165 CHURCH STREET, 5<sup>TH</sup> FLOOR**  
**203-946-6378**



**MISSION/OVERVIEW:**

The City Plan Department is the technical staff to the City Plan Commission, the Board of Zoning Appeals, and the Historic District Commission. The City Plan Commission is charter-mandated to "prepare and recommend plans for the improvement of the entire City or any portion thereof ...." These plans shall be designed to promote the coordinated development of the municipality." The City Plan Commission provides advice as requested or required by Statute to the Board of Alders on planning, zoning, conservation, historic preservation and land use matters. The Board refers other matters as well. The Commission reviews plans for environmentally sensitive areas (in coastal and inland wetland areas) and is responsible for administering the Coastal Area Management regulations.

The Department works closely with other City Departments on the planning and design as well as project management of capital improvements such as parks, schools, roadways and streetscapes; as well as proposing and reviewing housing and other development projects.

The Department is responsible for NEPA compliance review and maintaining an environmental clearance record for all HUD funded projects in the City of New Haven.

**FY 2020-2021 HIGHLIGHTS:**

- Led Census 2020 Complete Count Committee with monthly meetings and extensive outreach campaign. Due to Covid-19 these activities were extended from April 2020 to October 2020. The Department led extensive online outreach and engagement activities as well as socially distanced, in-person events such as the Census Caravans and food giveaways. In addition to local activities, the department participated in various roundtables with State and Federal partners on the Census.
- Developed and passed progressive new zoning regulations for the BD3 district including green zoning ordinances and design criteria for privately owned public spaces.
- Completed a Market Study and drafted an Inclusionary Zoning Ordinance to increase affordable housing in market rate development in the City.
- Supported COVID-19 Eviction prevention policy drafting in collaboration with LCI.
- Supported Anti-displacement research and policy measures in collaboration with Mayor's Office and LCI.
- Researched and drafted Accessory Dwelling Unit (ADU) legislation and other zoning amendments in support of Affordable Housing.
- Researched and drafted Health Impact Assessment and Traffic Impact Assessment policy recommendation.
- Completed Federal Emergency Management Agency (FEMA) Community Rating System – Level 7; including public outreach component and preparation for 5-year re-certification process.
- Completed 5-year revision to Hazard Mitigation Plan.
- Continued citywide coastal management zone program, including convening a resiliency working group, cooperating with DEEP on Coastal Access Design Guidelines
- Long Wharf Implementation working group in collaboration with Economic Development and Engineering worked on facilitation of development projects and resiliency infrastructure.
- Green Ordinances Working Group; supported drafts of Urban Heat Island, Electrification Ordinance and Bird Friendly ordinances.
- Downtown-New Haven Green Stewardship Working Group.
- Coordinated with US Army Corps of Engineers, DEEP and DOT on Long Wharf Flood Wall Feasibility Study; USACE Chief's report submitted January 19, 2021.
- 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.
- 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
- Assist with Union Station rehab and merchandizing plan along with concepts for development of the campus area between Union Station and State Street Station in consultation with TTP.
- Developed presentation documents to State of Connecticut for next phase implementation of the Hill to Downtown Plan, including successful request for over \$12M in state funding.
- Participated on Land Use and Buildings, Public Health and Environmental Justice working groups in support of Governor's Council (GC3) on Climate Change, Drafted and reviewed recommendations.

**Land Use Policy and Regulatory Services**

- Moved all land use boards on-line for continuity of service during Covid-19 with no interruptions of development pipeline.

- Adopted on-line permitting and development applications.
- Completed major project reviews for 101 College, YNHH Neuroscience Campus and Coliseum Site redevelopment.
- Gained approval for Zoning Ordinance amendments including BD3 Green Ordinances and Privately Owned Open Space Guidelines.
- Continued ongoing FEMA National Flood Insurance Program with map implementation and public information component for Community Rating System.

### **Project Management**

- Farmington Canal Heritage Trail  
Phase IV bid awarded; Gained approval for USDOT supplement to assist with Phase IV anticipated construction cost; and
- Lanson Memorial Project – Commissioned and installed the William Lanson Memorial Sculpture at the future Lanson Memorial Plaza. Goal is to complete the plaza in 2021 pending funding.
- Mill River Trail  
Achieved 100% Phase I construction, Grand Avenue to John Murphy Drive and 100% completion of Phase II of South Loop trail. Phase III from the Mill River to Humphrey Street underpass is designed and land title process.
- Long Wharf Responsible Growth Plan Implementation Working Group.
- Boathouse at Canal Dock. Provided facilities management services during Covid-19 shut down. Prepared facilities assessment and operations manual. Provided restructuring support to the Canal Dock Boathouse, Inc., for sustainability.
- Route 34 Downtown Crossing  
Project managing Phase 2 and 3 of Route 34 highway removal, including \$21.5m state grant and \$20m USDOT Tiger 8 grant, including innovative design/build construction for Phase 3 which is now awarded for construction. Construction will commence Spring 202q; Developer Coordination on 101 College parcel development; and planning for Parcel B (final development site) and future Phase 4 to complete Downtown Crossing program.
- Wayfinding Program  
Phase 1 completed in 2019 and Completed Phase 2 Bid in 2019 with construction in 2021. Construction Bid awarded in 2020.

### **FY 2021-2022 GOALS / INITIATIVES:**

#### **Planning and Technical Services**

- Equity and racial impact framework across all projects, initiatives and processes;
- Draft and adopt comprehensive city wide Zoning reform in accordance with implementation of Comprehensive Plan;
- Continue implementation of the coastal area management program and complete update to Coastal Plan;
- Adopt City Wide Inclusionary Zoning and affordable housing strategy;
- Climate Adaptation and Resilience plan;
- City Wide Green Ordinance with study of Eco District or Net Zero District Pilot at Long Wharf or LEED for Cities;
- Support Cultural District designations;
- Neighborhood based planning support and community outreach program;
- Expand support for neighborhood catalytic projects such as Strong School redevelopment;
- Comprehensive Plan of Development Assessment and midterm update;
- 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 data and remapping activities;
- Continue Commercial Corridor Zoning and Affordable Housing zoning updates;
- Launch Downtown-9th Square study and plan;
- Gain approval of Mill River Municipal Development Plan; and
- Support Department of Cultural Affairs in implementation of Public Art and Cultural District Designations.

### **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 Science Park Development, Dixwell Plaza, Coliseum Site, Church Street South, Long Wharf Development and English Station cleanup;
- Submit and gain approval for city wide 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; and
- Implement preservation ordinance and internal demolition protocol (in process).

### **Project Management**

- Farmington Canal Heritage Trail (FCL)  
Complete Construction on Phase IV (Temple Street to Canal Dock); Enhance the Shelton Triangle / FCL interface in coordination with Newhallville learning corridor
- Wayfinding Program: Complete Construction on Phase II
- Award and Construct William Lanson Memorial Plaza;
- Mill River Trail: Complete trail improvements on South Loop and design connection to River Street Riverwalk; install additional boat launches for water-based trail; apply for additional grant funding for implementation.
- Boathouse at Canal Dock: Complete sustainable operations plan and closeout of repairs to platform. Develop programming for Re-open.
- 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 in consultation with EDA.
- Design linear Park adjacent to Coliseum Site to complete multi modal network connections at Downtown Crossing and Farmington Canal Phase IV.
- 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.

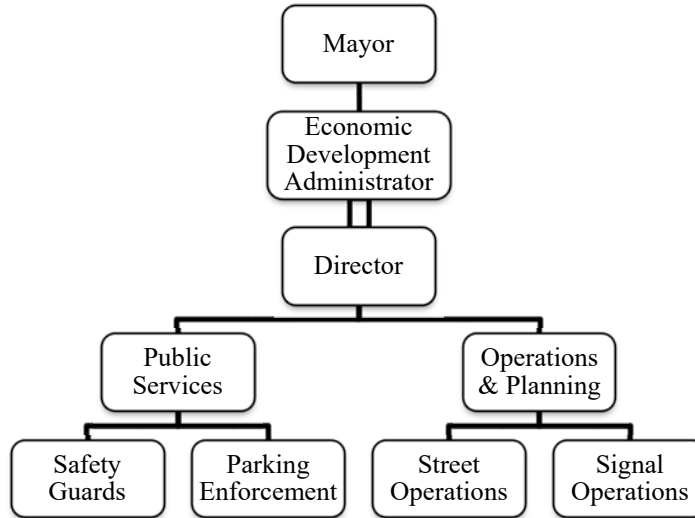


**PERFORMANCE INDICATORS:**

Performance Indicators	Actual FY 2019-2020	Projected FY 2020-2021	Goal FY 2021-2022
<b>Zoning Board of Appeals:</b>			
Hearings	11	10	10
Zoning Compliance Letter	165	230	200
Agenda Items	71	60	60
CAL	2	6	4
<b>Historic District Commission Meetings:</b>			
Meetings	10	10	12
Applications/Historic District Commission-New	10	14	20
<b>City Plan Commission:</b>			
CAL*			
Meetings	13	16	14
Total number of agenda items	266	300	320
Ordinance Text & Map Amendments	5	4	6
Items associated with Planned Development	10	8	10
Items associated with Inland Wetland Reviews	3	2	2
Items associated with Land Disposition	22	16	22
Items associated with Coastal Site Plans	17	14	17
Items associated with Site Plan Review	58	40	58
Items referred by the Zoning Board of Appeals	25	25	30
Items associated with Livable City Initiative	23	23	30
Items associated with Special Permits	9	20	20
Other items referred to by the Board of Alders	48	75	80
Flood Plain Variance		0	
<b>Walk-In Applicant Assistance:</b>			
Zoning & City Plan Inquiries	1440	2000	1750
<b>Project Management:</b>			
Development Projects			
Dollar Value of Development Projects Managed		65.2m	
<b>Comprehensive Planning:</b>			
% of General Information System Completed		25%	
% of Comprehensive Plan Program Completed		25%	
<b>Neighborhood Plans:</b>			
Zoning Ordinance Amendments/Sections	3	6	8

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

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



**MISSION / OVERVIEW:**

The Department of Transportation, Traffic and Parking is responsible for all aspects of traffic safety and control as well as management of all on-street parking in the City. These responsibilities include traffic planning and analysis; installation and maintenance of traffic control devices, signs, signals and markings; parking planning, meter distribution, operation, and parking enforcement; public transportation and active transportation planning. The Department has also managed the City’s street lighting program since the start of the 2017 fiscal year. As the City enters the third decade of the 21<sup>st</sup> Century, the Department is working to grow into a leaner and more responsive multimodal transportation agency. To accomplish this the Department works in partnership with fellow Departments under the Economic Development Administration and operations and public safety agencies under the Chief Administrative Officer, as well as with state and outside agencies.

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

The Department works closely with the Economic Development and Public Service groups on major transportation initiatives including road/highway improvements, pedestrian/bicycle initiatives, and transit programs. The Department assists the New Haven Port Authority and the Tweed-New Haven Regional Airport Authority, and the Department head serves in an ex-officio capacity on the New Haven Parking Authority’s Board of Directors.

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

Parking Operations responsibilities include: the management and enhancement of the on-street parking system, which encompasses parking meters, prepaid vouchers, credit card transactions, coin transactions, mobile payment applications, meter bag payments and management, and the design and management of neighborhood residential parking zones. Additionally, the parking operations group is responsible for the enforcement of on-street parking regulations (parking citations) and the adjudication and review of contested parking citations. In recent years, the Department has also worked on supporting other uses of the parking lane, including dining decks and special events like Park(ing) Day.

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

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

### **2020-2021 HIGHLIGHTS:**

- Transitioned to a part-remote workforce as a response to the COVID-19 crisis, along with all remote/digital public interactions
- Transitioned to a new parking enforcement software system, UPSafety
- Rolled out quick-response pandemic initiatives including closed streets/travel lanes for dining and active transportation, expanded Dining Decks in parking lanes, and automated, no-touch pedestrian signals at crosswalks
- Launched the Safe Routes for All citywide planning effort for active transportation system

### **FY 2021-2022 GOALS/INITIATIVES:**

- Continue public input, establish taskforce, and finalize/pass Active Transportation Citywide Plan
- Edgewood Avenue Cycle Track construction
- 92-666 Church Street two-way signal project
- New Street Sweeping signage installation

**PERFORMANCE INDICATORS:**

<b>Performance Indicator</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
<b>Traffic Signals:</b>			
Signalized Intersections	6*	7*	12*
Intersections Rebuilt	8** - 2***	8**** - 5****	8**** - 5****
Signal and Street Lamp Work Orders Completed	1043	1040	1300
% of Requests for Emergency Service on Traffic Control Equipment within 1 hour	100%	100%	100%
Sign Work Orders Completed	1493	940	1350
Tickets/Tags Written	91,993	75,000	100,000
Revenue Collected	\$3,843,928.80	\$1,200,000	\$1,360,000
Appeals Adjudicated	†	5,500	6,500
Total Collections	\$5,527,854	\$3,200,000	\$4,260,000
Meter Work Orders Completed	2,012	1,450	2,000
Motor Vehicle Crashes	6536	N/A	N/A
Traffic Crashes Involving Injuries	1818	N/A	N/A
Traffic Crashes Involving Fatalities	17	N/A	N/A

\*Full Signal Replacement

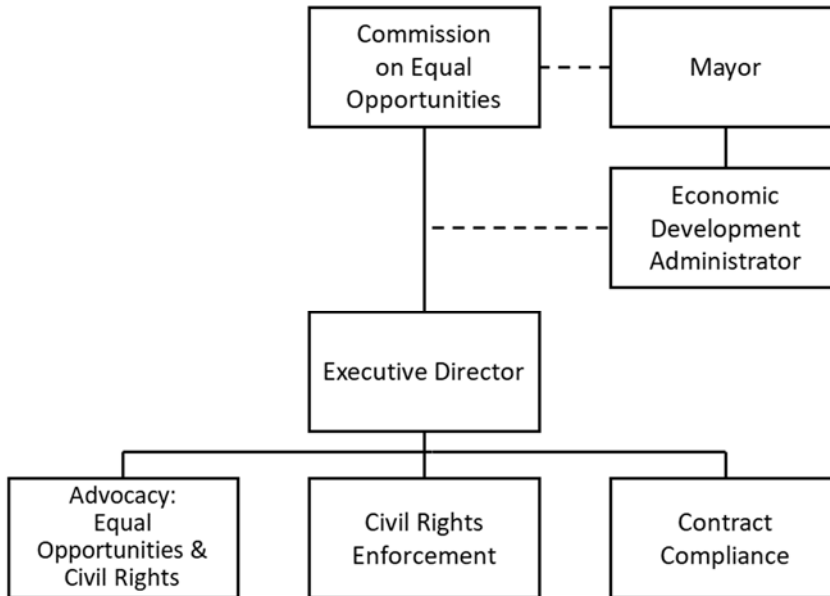
\*\*Partial Rebuild – Concurrent Ped Phase with LPI

\*\*\*Major Signals Upgrade

\*\*\*\*Edgewood Avenue Bike Corridor

†Transitioned to a new software vendor so this information is no longer available.

**705 COMMISSION ON EQUAL OPPORTUNITIES**  
 ANGEL FERNANDEZ-CHAVERO, ACTING INTERIM EXECUTIVE DIRECTOR  
 165 CHURCH STREET, 2<sup>nd</sup> FLOOR  
 203-946-7727



**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 (*disability*)”

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 two more issues** – another on status, and one that is economic. It also repeats one:

- alienage (*citizenship status*)
- lawful source of income
- familial status

It then 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 (*\$17.42 from 7/1/2020 to 6/30/2021*).

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 appointing an alder. The Ordinance Chapter 12½ then establishes the position of Executive Director, stating that the Board hires, supervises, and fires the individual. This was done to reinforce the Commission’s semiautonomous authority and to shield the Executive Director from inappropriate pressure.

## POLICY

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.

## MANAGEMENT AND STAFFING

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 would report to the Executive Director.

### BACKGROUND from 2017

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. Management elected to focus on revamping the contract compliance systems to make them as efficient as possible. It would do so by eliminating redundancies under CEO's control and converting the systems from paper to digital. This 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 2018, 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

#### **Third, in FY 2019-2020, management worked to (1) reducing the steps needed to create reports, 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).*

*CEO now has three full-time staff: administrative assistant, utilization monitor, and executive director.*

- 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.

#### **ALL YEARS: Continued Cost-Savings and Effectiveness Approach**

All current systems and changes being implemented use either

- ▶ Software that *is not targeted to a niche market* like municipalities
  - ▶ **CEO opted to use Smartsheet - \$540.00 annual license**
    - This is a general-purpose project tracking database
    - CEO uses it as its primary database(s), but is transitioning to SharePoint
  - ▶ **CEO declined to use LCPtracker - \$25,000.00 annual license**
    - This is a contract compliance database, designed for government agencies and contractors with government construction contracts
    - CEO opted to set up its own databases together using Smartsheet and Excel
- ▶ Software *the City already pays for*
  - ▶ Seamless Docs
    - Used to create documents that require affirmations or approvals – all on the web
    - Its digital signature feature allows CEO to hold telephone or web meetings
  - ▶ Microsoft Office 365
    - SharePoint
      - ♦ Relational database and internal website (intranet)
      - ♦ Database websites can be, and will be, made public over time
      - ♦ CEO transitioning to it – its relational functions will allow CEO to link all databases together (*see FY 2019+FY 2021 first bullet above*)
      - ♦ **CEO will eventually shed even Smartsheet's modest \$540 annual fee**
    - Power BI and Excel
      - ♦ Provides all the analytical tools and report formats CEO needs.

All current systems and changes being implemented take advantage of the Executive Director's personal skill set of basic levels of IT office systems setup and programming in XML, HTML, CSS, JavaScript, and so on, **saving thousands of dollars in consulting fees.**

## **FY 2020-2021 HIGHLIGHTS**

### **Rise in OSHA-10 and I-9 Violations**

#### *Issue*

Spot checks, especially those prompted when contractors request final payments, revealed that too many contractors, regardless of size or experience, do not comply with the basic personnel hiring processes with which all companies in any and all industries must. This assessment goes beyond the scope of CEO's authority, but it is the logical conclusion given the difficulties contractors have when, for example, CEO demands missing I-9 forms or other documents to corroborate payroll reports. Even when contractors turn in the forms, most take a long time to do so, and then fill them out incorrectly or incompletely. Worse, despite explicit instructions, rarely do they redact most of a worker's identification numbers to prevent identity theft.

Specifically, **contractors must prove to CEO that every employee who will do construction work on-site meets two minimum thresholds of permissions to do so.**

- (1) To work on a construction site in Connecticut, **the employer** must have on record that worker's valid OSHA-10 certificate.
- (2) To work in any job within the United States, **the employer** must have on record that worker's valid I-9 form or valid E-Verify report.

Contractors must send to CEO PDFs of the above documents. To prevent identity theft, contractors must redact up to the last four digits of any worker identification numbers in the I-9s or E-Verify reports, and contractors must not send scans of any identification card.



If a worker lacks either proof, CEO must ban that worker from the project until the contractor corrects the situation. Depending on the specific circumstances, CEO may levy fines and other penalties on the contractor.<sup>1</sup>

*Response*

Confronted with the frequency of the problem, CEO was forced to change our registration process. As of June 2020, we require that, **prior to starting work**, and independent of submissions to other City departments, contractors: (1) send us a complete list of their subcontractors (if any); and (2) if the contractor will self-perform any part of the work, a complete list of every worker they will hire, with the accompanying PDFs of their OSHA-10 certificate and (redacted) I-9 or E-Verify form.

*Unintended Consequence*

Contractors took much longer to follow this new stage of the process. It requires much more intervention by CEO for contractors to submit the documentation correctly. This stage was creating a bottleneck.

*Response*

CEO reacted by revamping the process again by eliminating to the extent possible the need for CEO staff to ‘move’ the paper flow or otherwise intervene for that purpose. Every form is now online – even those that require a meeting. The instructions for our forms follow a step-by-step process, but contractors can fill most in any order at their convenience and based on the logic of their own filing and record-keeping systems.

*Additional Response*

CEO still sees a bottleneck caused mostly by the OSHA-10 and I-9/E-Verify requirements. As of this writing, we plan to amend the instructions on our website and emails, etc., to inform contractors that we need additional time (two or three more days) to process their registration.

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<sup>1</sup> These are legal actions directed **against the employer**, not against the employee. Historically CEO has recovered unpaid wages or otherwise awarded most affected workers compensation.

**Construction Projects Monitored in FY 2020-2021 (AS OF FEBRUARY 2021)**

End Date	Project	Total Budget	Gen Contractor/ Constr Mgr	Dept or Agency	Wage Rate
12/31/2021	Air Rights Garage #20-002	\$1,695,153.50	Frank Capasso & Sons, Inc.	Park NH (Parking Authority)	Connecticut
12/31/2020	Bioswales - Downtown Installation of (19-20)	\$992,175.00	New Haven Urban Resources Initiative	Engineering	City Living Wage
8/3/2020	Botanical Garden, New Haven	\$240,594.00	Colossale Concrete, Inc.	Engineering	Connecticut
4/1/2022	Cambria Hotel	\$9,485,500.00	KBE Building Corporation	Business Development	City Living Wage
7/13/2021	Clock Factory, The, Phase 1	\$464,647.50	Taom Heritage New Haven, LLC	Business Development	City Living Wage
12/31/2021	Coliseum Spinnaker Phase I	\$100,000,000.00	Dewberry Engineers, Inc.	Business Development	City Living Wage
12/31/2020	Dixwell Community House - Construction of New Building	\$16,697,000.00	A. Secondino & Son, Inc.	Engineering	Connecticut
1/31/2021	East Shore Beach - Nourishment and Erosion Control	\$1,696,250.00	Laydon Industries, LLC	Engineering	Connecticut
7/26/2021	ECC RAD - Group 3	\$20,078,116.00	A. Prete Construction Company, Inc.	LCI/HANH	Federal
6/30/2021	Farnam Courts - Phase 2A	\$12,683,231.00	Haynes Construction Company	LCI/HANH	Federal
11/30/2021	Farnam Courts - Phase 2B	\$22,516,562.00	Haynes Construction Company	LCI/HANH	Federal
12/31/2020	George St 596-598 - Renovations	\$82,587.00	White Owl Construction LLC	Livable City Initiative	City Living Wage
9/30/2020	LPRI New Haven Parking Garage	\$17,660,000.00	Fusco Corporation, The	Business Development	City Living Wage
4/30/2021	Luminaire Foundation Installation	\$60,700.00	Lior Excavating, LLC	Engineering	City Living Wage
12/4/2020	Pedestrian Signal Improvements - Crown, Chapel , & George	\$273,698.89	DGJ Electrical and Home Improvement, LLC	Transportation, Traffic & Parking	Connecticut
6/30/2021	Permanent Road Patch FY 2020-2021	\$333,510.00	Lior Excavating, LLC	Public Works	Connecticut
7/30/2021	Ralph Walker Ice Rink - Glasswork	\$196,990.00	New Haven Glass & Mirror Co	Engineering	Connecticut
10/31/2020	Rockview Terrace - Phase 2	\$22,342,481.00	LaRosa Building Group, LLC	LCI/HANH	Federal
6/30/2021	Sidewalks - Differential Adjustment (20-21)	\$245,070.00	Curb Cutting of New England (CCNE), Monica Caldwell dba	Public Works	Connecticut
9/20/2021	Sidewalks - Repair, Large - Contract No. 1	\$1,122,258.45	Laydon Industries, LLC	Engineering	Connecticut
9/20/2021	Sidewalks - Repair, Large - Contract No. 2	\$1,036,324.50	White Owl Construction LLC	Engineering	Connecticut
12/31/2020	Sidewalks - Repair, Small - A	\$149,939.00	Lior Excavating, LLC	Engineering	City Living Wage

End Date	Project	Total Budget	Gen Contractor/ Constr Mgr	Dept or Agency	Wage Rate
6/30/2021	Sidewalks - Repair, Small - B	\$149,939.00	White Owl Construction LLC	Engineering	City Living Wage
8/31/2021	Sidewalks - Repair, Small - C	\$149,939.00	Green Elm Construction Co., Inc.	Engineering	City Living Wage
3/16/2021	South Frontage Road - Temporary Earth Retaining Wall	\$157,230.00	C. J. Fucci, Inc.	Engineering	Connecticut
12/31/2021	State Street Parking Garage , 270	\$659,085.00	Frank Capasso & Sons, Inc.	Park NH (Parking Authority)	Connecticut
6/30/2021	Storm Drainage Maintenance - 20-21 Catch Basin Cleaning	\$493,951.00	McVac Environmental Services, LLC	Engineering	Connecticut
7/6/2020	Thompson- Winchester Homeownership Project - Phase 1	\$5,716,000.00	Concrete Creations, LLC	Livable City Initiative	City Living Wage
	COUNT: 28	\$237,378,931.84			

### **FY 2021-2022 GOALS / INITIATIVES:**

#### **CONTINUE**

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. Advocate for workforce pipelines and collaboration with the building trades.
6. Collaborate fully with the Alder Working Group on 12¼ and 12½.
7. Advocate formally for the restoration of CEO's full capacity for its key functions.
8. Work with the Mayor and Board of Alders 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.

#### **BEGIN**

1. Review the changes to the registration process due to OSHA-10/I-9 issues during the 3<sup>rd</sup> quarter of 2021.
2. With the Alder Working Group on 12¼ and 12½, advocate for:
  - a. Help with the overdue review of the minority and female percentage goals.
  - b. A task force to review possible legal updates to the ordinance itself regarding
    - i. the targeting of specific minority groups and genders
    - ii. the possibility, if any, to incorporate a local hiring mandate
3. A study that gives a definitive answer to the current and potential supply of construction workers in the City of New Haven proper.

**PERFORMANCE INDICATORS:****CONTRACT COMPLIANCE**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected<sup>2</sup> FY 2020-2021</b>	<b>Assumptions<sup>3</sup> FY 2021-2022</b>
<b>Contract Compliance Construction Projects:</b>			
Number of City-Related Construction Projects	33	30	50
Total Cost of All Projects	\$226,268,993	\$240,000,000	\$200,000,000
Dollars Invested During Fiscal Year <sup>4</sup>	\$100,571,171	\$90,000,000	\$50,000,000
Number of Contracts <sup>5</sup>	217	150	150
Number of Site Visits	614	700	700
<b>Contract Compliance Workforce Utilization:</b>			
% Minorities <sup>6</sup> Hired (Goal =25%)	50.62%	49.0%	50%
% Females <sup>7</sup> Hired (Goal = 6.9%)	6.15%	6.0%	7%

The above chart tracks all City construction projects that CEO monitors for contract compliance. Projects are subject to CEO jurisdiction for two reasons: (1) some automatically qualify under Ordinance 12½'s definition; and (2) some are required to comply with 12½ because the City enjoyed sufficient negotiating leverage to mandate it.

The percentages of workforce utilization goals for minorities and women are **not** based on proportions of the total number of individuals hired. **These 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. Therefore, hours worked is used as the measure for equitable hiring practices in construction.

<sup>2</sup> The "Projected" and "Assumptions" (formerly called "Goals") columns are 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 today's private deal may be delayed tomorrow due to other market factors and individual developer issues.

<sup>3</sup> Refer to Footnote N°. 2 above.

<sup>4</sup> This is **not** the total amount of each project. Rather, it is the amount of what was expended during that fiscal year, determined by the value of each subcontractor's contract. For example, if a project's total is \$1 million, and it is about 25% completed by June 30, 2019, then the amount for that project will be equal to the sum of completed subcontracts plus active subcontracts.

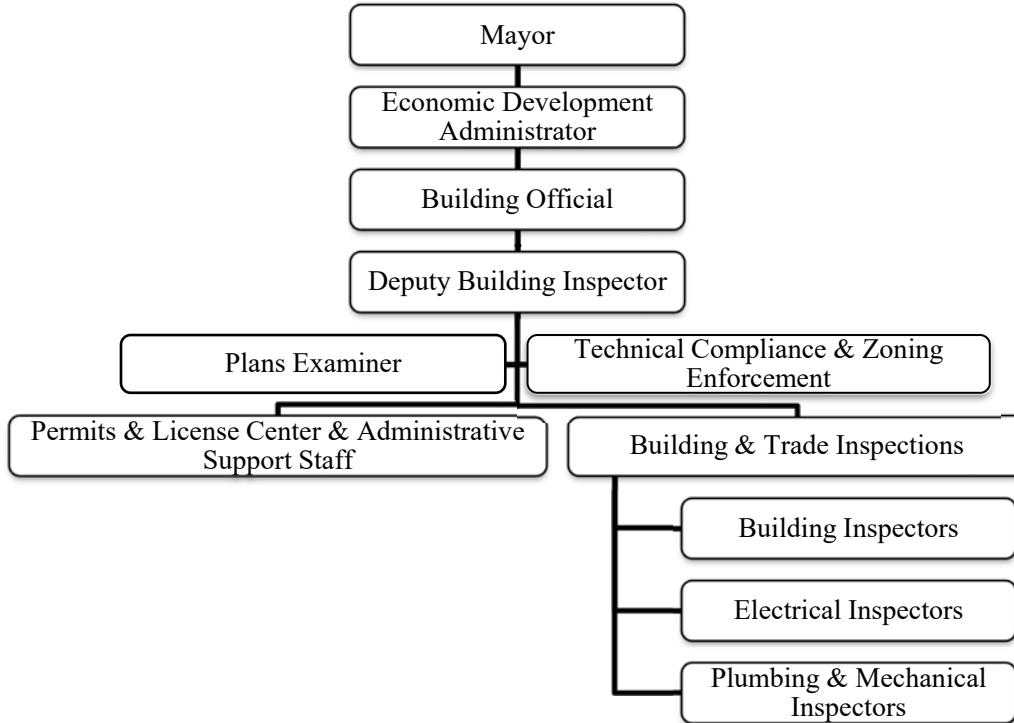
<sup>5</sup> This is all contracts, that is, contracts with general contractors and all lower tier subcontractors.

<sup>6</sup> This is any combination of African American and Hispanic.

<sup>7</sup> To discourage minimal recruiting and inclusion, **contractors cannot double-count.** For example, if the individual is an African American female, the contractor must choose to include her in the tally for females **or** the tally for African Americans. Given that women are the most difficult demographic to recruit for construction jobs, most contractors will include a woman of any ethnicity under the female category.

**721 OFFICE OF BUILDING INSPECTION AND ENFORCEMENT**

JAMES TURCIO, DIRECTOR  
200 ORANGE STREET, 5<sup>TH</sup> FLOOR  
203-946-8046



**MISSION / OVERVIEW:**

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

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

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

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

**FY 2020-2021 HIGHLIGHTS:**

- Collected over \$20mil in permit revenue during the calendar year
- More than 7,000 inspections conducted during a pandemic.

**FY 2021-2022 GOALS / INITIATIVES:**

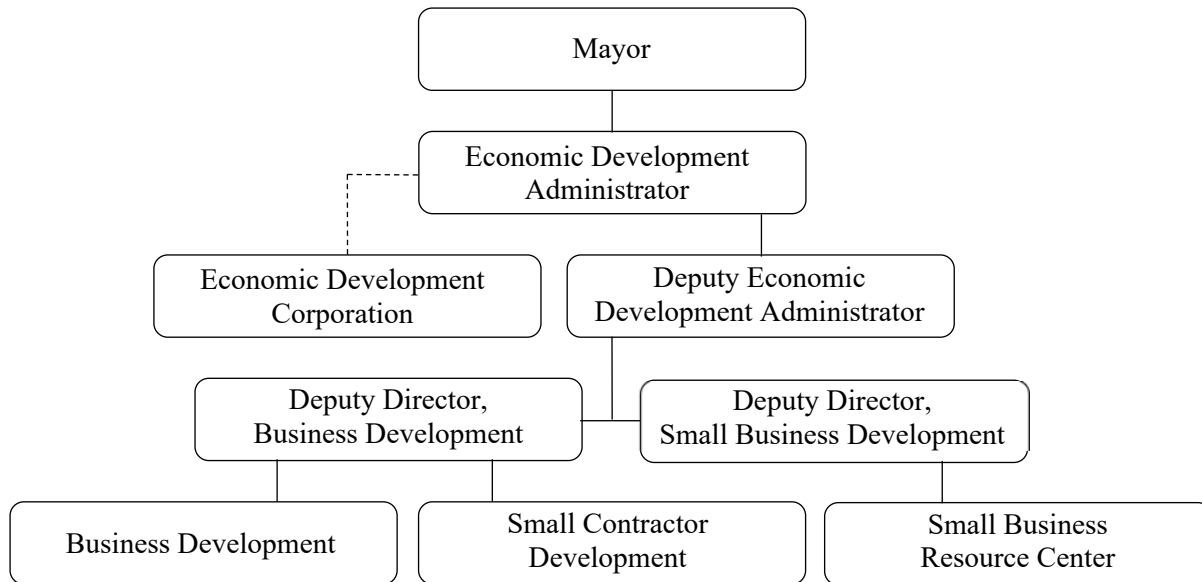
- In FY22, OBIE forecasts significant work in support of the Yale New Haven Health Neuroscience Campus at St. Raphael. This project also includes a new parking structure and major investments in the emergency room facilities. In addition to above-mentioned Schwartzman project, Yale work includes fit-out 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 2019-2020	Projected FY 2020-2021	Goal FY 2021-2022
<b>Number of Permits Issued:</b>			
Building	1479	1700	1500
Electrical	1301]	1800	1400
HVAC	671	800	650
Plumbing	666	750	670
Demolition	29	25	20
<b>Total</b>	<b>4146</b>	<b>5075</b>	<b>4240</b>
<b>Building Permits Issued by Category:</b>			
Residential (new)	27	33	31
Non-Residential (new)	19	10	12
Mixed Use (new)	10	1	3
Residential (Rehab)	996	1080	1000
Non-Residential (Rehab)	399	503	500
Mixed Use (Rehab)	40	54	50
<b>Demolition:</b>			
Residential	11	8	10
Non-Residential	18	16	10
Mix-Use	1	1	1
Revenue from Permits & Fees	15,925,814	12,500,000	11,500,000
Routine Building Inspection	10,186	10,500	10,000

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
Building & Zoning Code Violations Cited	501	350	400
<b>Permit &amp; License:</b>			
Auction	0	2	2
Broker	4	8	8
One Day Food Vendor	16	30	15
Food Vendor	141	245	200
Peddler	2	12	10
One Day Peddler	9	19	19
Rooming House	37	37	37
Management Itinerant	1	1	1
Excavation Permit	324	484	484
Excavation License	39	39	39
Obstruction Permit	226	295	295
Sidewalk License	39	49	49
Curb Cut Permit	33	33	33
Sandwich Board	1	6	6
Special Event	50	145	100
Outdoor Seating	2	26	20

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



**MISSION/OVERVIEW:**

The Economic Development Administration (EDA) not only coordinates the work of the seven departments within our division but also focuses on the socio-economic wellbeing of the community in part by advancing New Haven as a model, modern, and vibrant world-class city, facilitating commercial development and other taxpaying investment, attracting quality companies and supporting local business and entrepreneurial growth, and expanding the breadth and depth of overall employment and economic activity in an inclusive manner that provides all residents access to high-quality jobs. The division’s Together, we Grow initiatives are intentionally designed to end systemic racism and provide access to opportunity. From an accounting perspective, 724 activities include the general administration, economic development, small contractor assistance, small business resources and cultural affairs.

Key objectives include:

- **Attracting and retaining quality investment:** Securing public-sector support and private-sector investment for development that bolsters New Haven’s advanced manufacturing, high technology, food processing, health care, and life science industry clusters.
- **Developing local jobs and businesses:** Providing small businesses, particularly minority-, woman-, and locally-owned small businesses, and aspiring entrepreneurs with access to 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 supports the enhancement of distinctive, welcoming communities 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 and entertainment destination.
- **Improving New Haven’s global competitiveness:** Bolstering New Haven’s competitive stature regionally, nationally, and internationally, and means of access to the world, by increasing its global connectivity



through Union Station, State Street Station, Tweed-New Haven Airport, and new transit alternatives that align closely with the city's essential quality of life.

In 2020, EDA responded to the COVID-19 pandemic's economic dislocation and job loss by focusing on sustaining small and local businesses. A discussion of these efforts, under the Together New Haven heading, appears below.

## **FY 2020-2021 HIGHLIGHTS**

### **Together New Haven**

When COVID-19 hit New Haven in March 2020, creating not only significant suffering and loss of life but also economic dislocation and job loss, EDA responded by assembling staff from its constituent departments, along with members of key community partners such as the Greater New Haven Chamber of Commerce, the Workforce Alliance, the Economic Development Corporation of New Haven, Market New Haven, and the business improvement districts, to create the Together New Haven (TNH) roundtable. TNH meets weekly to come up with new ways to support and promote local business, provide technical assistance and direct support for economic resiliency, and help stay connected as a community and region during the crisis.

Various initiatives were developed to address the extraordinary economic pressures on New Haven businesses and individuals that COVID-19 created and continues to generate highlighted but,

- **Community Reopen:** Department staff led a number of the city's reopen committees which were organized to support the Governor's phased reopen approach based on public health criteria. A specific emphasis was placed on public health education in black and brown communities through the Mask Up campaign and New Haven Thrive.
- **Business:** General business support, especially small and local ones, was provided through regular communications (daily e-blasts and webinars) and technical support on federal, state, and local resources, and supplying marketing help through its MarketplaceNHV and Eat New Haven campaigns. Mask giveaways included two large scale events at the Fire Training Academy as well as in-store visits along the commercial corridors in concert with LCI.
- **People:** Staff helped organizations and individuals in the community by providing direct creative sector relief, supporting technical assistance through the Financial Empowerment Center, and restarting workforce development initiatives, such as the pre-apprenticeship construction training program.

Also, in terms of direct funding support, the SBRC worked with the Community Foundation, HEDCO and the Amore Propre Foundation to establish a new \$1.5 million Partnership Loan Program for MBE and WBEs based in New Haven. As of January, 2021, seven loans (\$200,000 total) have been approved for New Haven-based small businesses with another 16 in the review pipeline. The other main funding vehicle is the Creative Sector Relief Fund, described under Section C.

Various specific initiatives helped businesses and individuals receive further discussion below.

#### **A. Attracting and Retaining Quality Investment**

**Downtown Crossing:** A citywide long-term initiative continues with federal and state partners to tear out the former Route 34 with two urban boulevards, reconnect Orange Street across the former Route 34 corridor, and connect Temple Street to Congress Avenue across the former Route 34 corridor.

- **Phase 1 College Street & 100 College Street Development:** complete
  - **Development Partner:** Winstanley Enterprises

- Building 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. Project delivered over \$7.5m in construction wages to New Haven residents.
- Phase 2 Orange Street & Former Coliseum Site Development: in process
  - Downtown Crossing Phase 2 began site work in mid-2019, with completion in early- to mid-2021. Project is highlighted by new landscape design to welcome people to New Haven from the interstate system.
  - Former Coliseum Site Development Partner: Spinnaker/Fieber Group
  - Former Coliseum Site: Spinnaker/Fieber Group secured City Plan approvals in late 2020, and plans to begin construction on Phase I, Building 1 (200 residential units/20% affordable), a Retail Laneway, and a public-space component in mid-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. New Columbus Avenue extension completed.
  - Development agreement complete for 101 College Street, construction to begin in early 2021; Parcel B (Church/Temple) developer to be selected through competitive process at later time

**Multi-Family Residential Development:** OBD worked with many developers to facilitate their investments in residential or mixed-use projects, by guiding them through land-use regulatory and community outreach processes.

Project	Units	Developer	Stage	Status
St. Michael's	23	Mass Development	Completed	Completed in mid-2020
Whitney Modern	42	703 Whitney LLC	Completed	Completed in late 2020
Former YMCA Building	17	Ocean Management	Underway	Broke ground in 2020
The Whit Wooster Square	232	Chapel Street Residences Owner LLC	Underway	Broke ground in 2020
Church of the Redeemer	24	MOD Equities	Underway	Broke ground in 2020
Eighteen High at New Haven Towers	132	New Haven Towers	Underway	Completing mid-2021
Torrington Plumbing Supply Site Development	299	Epimoni/AdamAmerica Real Estate	Underway	Completing late 2021
Broadway Living LLC Project	44	Cambridge Realty Partners	Underway	Completing late 2021
The Audubon	485	Spinnaker Real Estate	Underway	Phase I completed; Phase II breaking ground in mid-2021
Former Coliseum Site	200	Spinnaker/Fieber Group	Underway	Phase I, Building 1 breaking ground in mid-2021
Avi Meer Project	31	98 Olive, LLC	In planning	Breaking ground in 2021
500 Blake Street	133	Ocean Management	In planning	Breaking ground in 2021
Clock Factory Lofts	120	Taom Heritage New Haven	In planning	Breaking ground in 2021
Union Phase II	105	Cooper Church, LLC	In planning	Breaking ground in 2021
PMC Project	105	PMC Property Group	In planning	Breaking ground in 2021
Acme Project	18	Spiritos Properties	In planning	Breaking ground in 2021
James English Building	39	MOD Equities	In planning	Breaking ground in 2021
Olin/Munson Site	398	Ironburgh Organization	In planning	Breaking ground in 2021
269-275 Orange Street Project	102	DSEL Properties	In planning	Breaking ground in 2021
Chapel Mid-Block Development	120	Northside Development	In planning	Breaking ground in 2021

**Hotels:** Despite the COVID-19 pandemic, the steady growth of Yale University, Yale-New Haven Health, biotech companies, and tourism has driven significant interest from developers to build or renovate hotels in New Haven. In FY21, OBD facilitated or supported approvals for the following projects:

- Hilton's Hotel Marcel, a 165-room boutique hotel in the former Pirelli HQ at 500 Sargent Drive, which broke ground in September 2020 for a Fall 2021 opening
- Choice Hotels' Cambria, a 132-room upscale hotel at 20 Dwight Street, which broke ground in January 2021 for a Winter 2022 opening

**Long Wharf:** OBD continued to work closely with the Office of Building Inspection & Enforcement (OBIE), Engineering, Parks, City Plan, and TTP, and business and community stakeholders to use the 2019 Long Wharf Responsible Growth Plan to guide and help interested parties to envision attractive and viable development options for that part of the city. An interdepartmental Long Wharf Implementation Group regularly meets to attempt to bring the plan’s major recommendations to fruition, and OBD assists area businesses and property owners to identify redevelopers interested in carrying out the recommendation of the Long Wharf Plan.

Recent activity includes working with Resilient Cities Catalyst and local stakeholders to develop a “resiliency roadmap” for Long Wharf that can help the district to realize opportunities by better managing its unique risks and vulnerabilities. The City is also assisting the Fusco Corporation as it embarks on the first phase of a transformative mixed-use development on underutilized land at the former Frontier site on Long Wharf Drive, which would bring hundreds of new residential units to the district for the first time while further reactivating the waterfront.

**Mill River District:** OBD monitored and facilitated various redevelopment projects in the Mill River District, such as the residential conversion of the Clock Factory on Hamilton Street, United Illuminating’s ongoing cleanup of English Station on Grand Avenue, the transformation of the former Allegion property on Ives Street into a new commercial site and the relocation of Industrial Flow Solutions into the former Radiall buildings on John W. Murphy Drive.

**River Street (Fair Haven):** OBD continues its environmental remediation of the former Bigelow Boiler property at 198 River Street, and Capasso Restoration continued its renovation of the historic building at 190 River Street. ArtToFrames completed acquisition, environmental remediation, and renovation of the former Von Roll property at 166 Chapel Street and relocated its internet framing business from Brooklyn.

**NXTHVN (Newhallville):** OBD supported renowned artist Titus Kaphar’s efforts to complete conversion of the former Macalaster Bicknell factory at 169-181 Henry Street into an arts production and educational center in part with brownfield cleanup assistance.

**Social Media:** OBD established and actively began managing social-media accounts on Facebook, Twitter, Instagram, LinkedIn, and YouTube to market our efforts to support business development, promote New Haven businesses, and enhance our profile as a world class-business destination. As of the end of 2020, the accounts have 5,427 combined followers, and readers had viewed their content more than 370,000 times.

## **B. Developing Local Jobs and Businesses**

OBD staff routinely provide advice, counseling, and technical assistance to walk-in current or would-be entrepreneurs: in 2020, more than 185 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) continued to provide New Haven entrepreneurs with technical assistance, training, access to capital and mentorship. During the Fiscal Year ended June 30, 2020, and through

December 31, 2020, SBRC pivoted its outreach efforts to accommodate businesses challenged by the COVID-19 pandemic. With that, SBRC was able to support more than 250 entrepreneurs and community members.

SBRC provided outreach, education and support around the SBA EIDL and PPP loan processes. SBRC began to deliver its Entrepreneurship Series online for the first time, and graduated 36 participants during FY19-20 and 56 participants during the CY 2020; 10 of the participants established new businesses in New Haven and 18 of the existing businesses that were supported expanded their business.

For New Haven's new entrepreneurs working on early stage companies, SBRC Entrepreneurship Series 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 continues to partner with local organizations such as the Spanish American Merchant Association, the Urban League of Southern Connecticut, the Town Green Service District, the Entrepreneurship Foundation, Health Haven Hub (a small business accelerator), the New Haven Chamber of Commerce and we have added several private sector entities.

SBRC piloted a partnership with the State of Connecticut Department of Corrections (DOC) that incorporated five inmates into the online Entrepreneurship Series. DOC selected inmates who were within six months of release to participate in SBRC's fall 2020 cohort. This pilot was wildly successful, the inmates added a new dimension to the class that added tremendous value. SBRC looks forward to following up with this cohort and hopes this will help tip scales toward success.

SBRC has established a relationship with Goldman Sachs' 10,000 Small Businesses program for elite-level training; 15 businesses have completed the program to-date. Through this program, business owners join with others from around the region and the country and engage an executive MBA-like program that uses each student's business as the basis of their study. In the fall of 2020, SBRC hosted two Goldman Sachs online presentations that were attended by approximately 100 business owners.

SBRC also continued to support iHaven, the inter-university accelerator that was SBRC's brainchild. iHaven is designed to unlock entrepreneurial potential and break down barriers among university-affiliated students, founders, entrepreneurs, and startups. The goals of this initiative are to root student entrepreneurs and business owners in New Haven and create inclusive employment opportunities for the City's diverse population. Under the management of HealthHavenHub, alongside 5 colleges and universities and 5 corporate partners, iHaven has delivered significant value to participants in areas such as building a financial model, determining the right corporate structure, design thinking, fundraising strategies and developing a strong pitch and pitch deck

In 2017, SBRC launched "Holiday Village" for local, primarily home-based, small entrepreneurs to have the opportunity to sell their unique products for the holidays. In 2018 and 2019, SBRC provided kiosks for local vendors to sell their crafts and wares during the holidays. SBRC planned to double its kiosk capacity in 2020 but these plans were curtailed by the pandemic. Instead Holiday Village went virtual like so much else. In collaboration with Town Green Service District, SBRC launched MarketplaceNHV, a web site dedicated to New Haven businesses. As part of MarketplaceNHV, SBRC selected 22 businesses for inclusion that did not have storefronts, and helped them bridge the digital divide by providing social media technical assistance and by

recording 15- and 60-second videos of each business for entrepreneurs to use to promote their business. Finally, SBRC featured the 15-second videos on our local ABC affiliate WTNH in the run-up to the holidays.

SBRC has been unable to provide its usual networking support due to the pandemic, though SBRC serves as a referral source that matches businesses with solutions. SBRC plans to resume in-person networking events as soon as it is safe to do so.

## 2. Small Contractor Development

Small Contractor Development (SCD), which administers Section 12¼ of the City's ordinances, is responsible for building a broad base of emerging business enterprises that can perform high-quality construction at competitive prices. Businesses need information and know-how to succeed, and SCD aims to provide them with opportunities to grow from emerging startups into profitable, sustainable, and competitive companies.

The SCD focuses on these primary goals:

- Supporting the utilization of small, minority-, 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.
- Markets and recruits New Haven County small, minority and women owned construction businesses to participate in the Program.
- Measures SBE/MBE construction spending by city agencies
- 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
- The SCD Free Prompt Payment Program, provides SCD registered contractors the ability to receive payment on invoices within twenty days without any fees incurred

In Calendar Year 2020, SCD:

- Initiated new methods of virtual service delivery: webinars, WebEx, online, Zoom meetings
- Provided in-person and virtual technical assistance to more than 341 small, woman, and minority contractors, and to an additional 611 contractors through phone calls and emails
- Tracked the following results for small, minority-, and women-owned construction contractors:
  - New Haven construction businesses received \$9,733,000 in prime contracts, or 68% of the total construction spend
  - Minority-owned construction businesses received \$2,883,000 in prime contracts, or 20% of the total construction spend
  - Women-owned construction businesses received \$5,409,000 in prime contracts, or 38% of the total construction spend
  - Small Contractor Development (SCD) contractors received \$ 6,265,000, or 44% of the total construction spend
- Organized and designed the following workshops:
  - Three Zoom meetings were held providing SCD Program orientation to new contractors
  - The City partnered with Bonfire Interactive to create a new procurement portal that will allow vendors to receive notifications of procurement opportunities and submit bids and proposals digitally, and two virtual training workshops were held to introduce contractors to Bonfire
  - COVID-19 construction site safety
  - New Haven Parking Authority: Air Rights Garage Renovation On-Site Pre-Bid Meeting
  - Thompson and Winchester 9 home construction pre-bid meeting and information session
- Leveraged services and resources available through Economic Development to help grow small, minority-, and women-owned construction businesses. Through these efforts:
  - Collaborated with Purchasing and Finance to modify bonding requirements to allow greater MBE participation, resulting in a local, SCD, MBE contractor receiving a \$1,000,000 sidewalk contract
  - McQueeney: awarded 11% MBE subcontracting
  - Celentano: awarded 10% MBE subcontracting and 29% WBE subcontracting
  - Cambria Hotel/20 Dwight Street: committed 23% MBE subcontracting as of December 2020
  - Waverly, Stanley Justice, Fulton Park: awarded 22% subcontracting to racial MBEs - value \$4.2m
  - Kensington Square: Community Builders has committed \$3,500,000 to racial MBE subcontractors
  - 222 Lafayette: RMS awarded \$2,000,000 in subcontracts to MBE contractors
  - Thompson/Winchester project: 9 new construction projects awarded to New Haven contractor who subcontracted \$500,000 to SCD racial minority subcontractors
  - 101 College: set aside 15 small construction packages under \$100,000 each, pending award scope review

Finally, in 2020 the Small Contractor Development Program was recognized as a "2020 CT Best Practices Program - Supporting Women and Minority Business."

### 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 the BOA in 2019);
- The City of New Haven's City and Town Development Act (renewed by the 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.

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

**Environmental Assessment Assistance:** To help property owners and prospective developers to understand potential environmental contamination on former industrial/commercial sites, OBD's Environmental Assessment Assistance Program covers up to 50% or \$25,000, whichever is less, of environmental assessment costs on eligible, small, neighborhood-based industrial/commercial properties, and up to 50% or \$50,000, whichever is less, of the costs of environmental assessments on eligible, large industrial/commercial properties. The City has participated in projects under the program in neighborhoods from Mill River, to Westville, to Fair Haven, to the East Shore, which have resulted in five completed or ongoing cleanup and redevelopment projects and two likely projects.

**Industrial Expansion Assistance:** OBD established the Industrial Expansion Assistance Program in 2020 to help manufacturers planning facility improvements to increase their operations and create addition job opportunities for New Haven residents. The program provides up to \$99,000 in grant funds, or 50% of the project cost, whichever is less, to offset required capital improvement costs. Two manufacturers have received assistance under the program, one located in Fair Haven and one in the Hill, resulting in the creation of several new jobs.

**Façade Improvement:** OBD uses the Façade Improvement Grant Program to fight blight in New Haven neighborhoods, stimulate economic growth, promote citizens' welfare, and strengthen its communities through a combination of redevelopment and rehabilitation. Grant funds provide funding for eligible façade improvements at eligible properties within the city's neighborhoods and commercial districts that include, but are not limited to, doors, signage, lighting, landscaping, and security items.

For calendar year 2020, the Program supported the completion of five projects, with Façade grants totaling \$277,490. These grants supported in excess of \$1,117,950 in Grantee investment, thereby supporting \$4.03 in private investment with each façade dollar, on the following projects:

<i>Projects Completed 1/1/2020 - 12/31/2020</i>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>COMPLETE DATE</u>	<u>COMMENTS</u>
296-304 Grand Avenue	16	Robert Mercurio	\$ 260,000	\$ 182,500	\$ 94,500	July 10, 2020	Completed as agreed
10 Orange Avenue (Rte. 1 & Blvd.)	4	Mi Gusto Restaurant & Bar, LLC	\$ 300,000	\$ 127,209	63,000	June 8, 2020	Completed as agreed
516 Chapel Street	8	Zhiming & Sarah Wang (Wooster Square Coffee)	\$ 112,550	\$ 112,550	\$ 57,775	October 1, 2020	Completed as agreed
554 Congress Avenue	3	Dawn Poindexter	\$ 45,400	\$ 45,400	\$ 24,200	October 7, 2020	Completed as agreed.
522-528 State Street	7	522-528 State Street, LLC	\$ 400,000	\$ 80,713	38,015	September 29, 2020	Completed as agreed.
<b>TOTALS</b>			<b>\$ 1,117,950</b>	<b>\$ 548,372</b>	<b>\$ 277,490</b>		
<i>Approved, Encumbered, In Progress</i>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED COMPLETION</u>	<u>COMMENTS</u>
169 Henry Street	21	169 Henry Street, LLC	\$ 7,500,000	\$ 713,365	\$ 99,000	December 31, 2020	Received 2 Time Extensions. Final completion date: 12-31-2020
<b>TOTALS</b>			<b>\$ 7,500,000</b>	<b>\$ 713,365</b>	<b>\$ 99,000</b>		
<i>Approved, Not Encumbered</i>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
345 Forbes Avenue	17	Sunderland Electric, LLC	\$ 200,000	\$ 115,027	\$ 60,513	10/19/2020	RFA in progress.
770 Chapel Street	6	770 Chapel Street, LLC	TBD	TBD	TBD	TBD	Previously approved project, will seek to move forward.
873 Whalley Avenue	27	Arlow, LLC	TBD	TBD	TBD	TBD	Previously approved project, will seek to move forward.
904 Whalley Avenue	27	Arlow, LLC	TBD	TBD	TBD	TBD	Previously approved project, will seek to move forward.
<i>Firm Applications, Awaiting Design Review OK</i>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
One Whalley Avenue	2	M&S Enterprises, LLC (Power Gas Station)	TBD	TBD	TBD	TBD	Will re-submit new application to comply with Chapter 12-1/4.
<i>Preliminary Discussions</i>							
<u>PROJECT ADDRESS</u>	<u>WARD #</u>	<u>APPLICANT/GRANTEE</u>	<u>PROJECT COST</u>	<u>FACADE COST</u>	<u>FACADE GRANT</u>	<u>EXPECTED START</u>	<u>COMMENTS</u>
261 College Street	1	Taste at 261, LLC/Roia Restaurant	TBD	TBD	TBD	TBD	Withdrew previous project due to COVID-19 issues. Will re-apply in 2021.
128-166 Chapel Street	16	Art CT 770 Land, LLC Art to Frames	TBD	TBD	TBD	TBD	Updated info/application package sent to client in mid-November, 2020.
26 & 36 River Street	8	Ralph Mauro/Concrete Creations	TBD	TBD	up to \$99,000	TBD	Expect application package in early January.
135-139 Wooster Street	8	DeAngelo Bros., LLC/Libby's Italian Ice	TBD	TBD	up to \$50,000	TBD	Expect application package in early January.
501 Dixwell Avenue	21	Jandali Real Estate, LLC/Moe's Market	TBD	TBD	up to \$60,000	TBD	Working w Alder S. Winder to expand scope of request to deal w/ blighted conditions.
40 Edgemere Road	17	MJ Associates, LLC/New Haven Glass & Mirror	TBD	TBD	TBD	TBD	Preliminary discussion. Company is member of SCD Program.
974 State Street	9	974 SS, LLC/JP Dempsey's	3,500	3,500	1,700	TBD	Small project to replace damaged front window to one that can open to the outside.
<b>NOTES:</b>							
<b>Leverage</b>							
<b>(a) Completed Projects: Each façade dollar supported \$4.03 in Total Project Costs.</b>							
<b>(b) Approved, Encumbered, In Progress: Each dollar supported \$75.76 in Total Project Costs.</b>							

**4. Other Jobs & Small Business Initiatives**

**Construction Workforce Training:** Based on state-leading building permit numbers and the number of ongoing construction projects in town, TNH identified construction workforce training as a potential source of stable employment and economic recovery opportunities for local residents despite COVID-19’s impact. OBD and its partners at the New Haven Building Trades, New Haven Works, Workforce Alliance, and the John J. Driscoll United Labor Agency (ULA) created the Construction Jobs Program Pilot Initiative, which provides high-level industry guidance with focus on ultimate placement of graduates in apprenticeship programs. Ten New Haven residents participated in the initial cohort, with plans for more based on successful outcomes of first class.

**Small Business Support:** OBD sought to counteract COVID-19’s impact on locally-owned small businesses, particularly restaurants, that rely on a retail business model by developing several initiatives in 2020 to help them to appeal to and interact with their customers:

- In February, OBD worked with EDC on a Valentine’s Day promotion for stores and restaurants.



- In early summer, OBD successfully worked with TTP, OBIE, DPW, the Fire Marshal’s Office, and the Town Green Special Services District (TGSSD) to provide outdoor dining opportunities through the summer and fall on College Street, Orange Street, Grand Avenue, and other New Haven locations
- In early fall, OBD worked Market New Haven with TGSSD on a “Shop Local, Shop Small” media program and MarketplaceNHV website to promote holiday shopping and dining
- In late fall, OBD worked with DCA, EDC, and other partners to solicit local restaurateur ideas to create “Eat New Haven”, a well-received branded social-media, website, and print campaign (featuring posters for store windows and bike kiosk panels) encouraging local residents to support New Haven restaurants through winter 2021 and beyond through direct indoor, outdoor, delivery/takeout, and gift card purchases

In addition, OBD continued its efforts to support local shops and restaurants by conducting an ongoing series of TV, print, and social-media events to celebrate small-business grand openings (which outnumbered closures despite the pandemic). OBD worked with EDC and the business improvement districts to conduct two kinds of events:

- Ribbon cuttings to celebrate multiple new businesses by taking “walkabouts” in a neighborhood (such as Westville Village in the fall) to call attention to emergent commerce in many city neighborhoods
- Thematic press events, such as on Orange Street in Ninth Square, which highlight not only outdoor dining but newly-created public “promenade” spaces and grand openings of Ninth Square restaurants

## C. Revitalizing Neighborhoods

### 1. Department of Cultural Affairs

The mission of the Department of Cultural Affairs (DCA) is to improve the quality of life for New Haven residents through celebration of the arts, culture and tourism as catalysts for cultural equity, economic development, civic engagement, and spiritual uplift. We support, promote and encourage artists, arts and cultural organizations, and events in New Haven, and serves as the steward for the municipal collection of globally-inspired public art.

**Public Art:** DCA continues to expand its public art thumb print in the city of New Haven. In 2020, it initiated the following projects, pursuant to its public art guidelines:

- Mill River Public Art Project
- Re-entry Public art mural
- State of CT \$100,000 Underpass mural project (in partnership with City Plan)
- Percent for Art Program
- Community Public Art Murals
- Public Art Collection
- All other City of New Haven public art compliance

In 2021, DCA will work with local artists, residents, other city departments such as OBD, City Plan, the Community Service Administration to increase public art projects by opening the door of support to our local artists, increasing the visual storytelling of community history, culture and ideas, contributing to the beatification of neighborhoods, and creating a pathway to cultural tourism with entryways and underpasses filled with visual expressions and reflections of our city.

**Film:** DCA works with both local and visiting film makers and production companies to secure permits and assist with locations that will be adequate for production and meet client demands. It also expands its film services by supporting local film festivals through funding, educational, and training opportunities. Currently, it is processing various film and event permits, and collaborating with OBD on an exciting and potentially transformative project that would combine job creation and artistic film and TV production.

**Grants:** DCA supports the New Haven Creative Landscape, and health of its creative ecosystem, by providing funding support through programs such as the Creative Sector Relief Fund Expansion and Dollar-for-Dollar Match programs through EDA, and the Neighborhood Vitality grant program.

In 2021, DCA will expand on these efforts by providing additional funding through the Creative Sector Relief Fund and the Creative Entrepreneurship Grant program. These programs directly respond to the needs of artists and small non-profit arts organizations that have seen a tragic impact to their sustainability during the COVID-19 pandemic.

**Special Projects:** DCA engages the broader community on a range of special projects as a continuation of work that it started in 2020. These projects range from a focus on community wellbeing and mental health, to working citywide with the Mayor and other City departments on our mandate for racial justice. DCA looks at ways that we can shift culture and norms and create a just and equitable environment for all residents. It currently has the following projects underway:

- JEDI Program (Justice, equity, diversity inclusion) citywide anti-racism training (Living Cities, undoing racism, Government Alliance on Race Equity)
- Thrive New Haven (mental health program including community engagement listening tours)
- New Haven Facility Venue study next steps
- Theater on the Block (With Long Wharf Theatre)
- Neighborhood pop-up virtual festivals (with the International Festival of Arts & Ideas)
- Temporary COVID-19 memorial installation
- “Eat New Haven” Marketing and social-media business tech assistance (with OBD)

**Cultural Equity:** DCA is in the middle of planning a citywide cultural equity plan that seeks to build community, break down racial and socio-economic barriers to arts & cultural resources and participation, provide paid opportunities for local creatives, strengthen partnerships and cross sector relationships, and foster the health of our creative ecosystem through increased economic opportunity. Our goal is to adopt a shared community vision, and the plan, led through the lens of Diversity, Equity, and Inclusion, will use local artists, community activists, and New Haven residents to identify problem areas and develop solutions within our current arts and culture landscape.

In addition, DCA has already begun to launch pilot programs under this category that will be assessed during the CEP process, such as:

- Cultural Equity Plan
- Arts for Anti-racism Programming Workshops
- Unapologetically Radical Conference and programming (registry, conversations, podcasts)
- One-on-one consultation with arts leaders and artists
- Cultural district formation
- Creative Entrepreneurship program (in partnership with Collab)

## 2. Other Neighborhood Initiatives

**Community Food Systems Hub:** In 2020, OBD continued working with its nonprofit partner CitySeed and the City’s Food System Policy Division to identify a suitable location for a Community Food Systems Hub (CFSH), a multi-purpose facility of commercial business incubation kitchens, classrooms, offices, and event space. While the CFSH will focus on helping entrepreneurs and small startups to develop new food businesses, the related amenities will support food system cohesion and provide a one-stop center for urban food and agriculture.

**Neighborhood Commercial Revitalization:** In 2020, OBD continued its “Main Streets” community engagement and activities with stakeholders along the Whalley Avenue commercial corridor, and with LCI along the Dixwell

and Grand Avenue commercial corridors. 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.

**LULAC Daycare (Fair Haven):** OBD facilitated a land swap and amendment of an existing Land Disposition Agreement and new Land Use Restriction, by which LULAC took ownership and began redevelopment an existing warehouse on Haven Street into an approximately \$2 million state-of-the-art daycare facility, and a longstanding local business, New Haven Masonry, took ownership of LULAC’s former property to expand its operations.

**Grand Avenue Bridge (Fair Haven):** OBD provided assistance to businesses directly affected by the closure and replacement of the Grand Avenue Bridge. In March 2020, OBD led the successful Grand Avenue Bridge Celebration, which involved food, entertainment, and educational and promotional opportunities to inform community about both the upcoming bridge closure and the importance of patronizing local businesses not-for-profits, and in January 2021, OBD created a direct-mail marketing campaign to approximately 10,000 residents.

**Hill-to-Downtown:** OBD continued supporting LCI in its work with RMS Companies to redevelop various properties part of the Hill-to-Downtown plan implementation, including an affordable housing component for 222 Lafayette Street as well as the full reopening of Columbus Avenue, addressing a longstanding disconnect and inconvenience to neighborhood residents.

**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 (now known as the New Haven Innovation Collaborative) has supported projects to enhance the city’s innovation ecosystem, with focuses on bioscience, technology, and innovation/community connections.

**Holiday Tree Lighting:** OBD and DCA collaborated with New Haven Festivals, Inc. to promote the annual Holiday Tree Lighting.

#### **D. Improving New Haven’s Global Competitiveness**

**Economic Development Strategy:** OBD pursues short- and long-term strategies to position New Haven for future growth. For example, to support development of the Yale-New Haven Health Neuroscience Campus, it commissioned a sector strategy to look at potential business opportunities in patient care, bioscience/pharma, and consumer markets. OBD also partners with the EDC and BioCT to support lab space development in New Haven.

**Tweed-New Haven Airport:** OBD continues to work with Mayor Elicker to address Tweed’s need for more commercial air service while balancing it with City and neighborhood concerns with regard to transparency, financial stability, community benefits, and environmental stewardship. OBD staff is also working with Tweed as it crafts a new Master Plan to identify capital improvements related to air service development, safety, and coastal resiliency.

**Union Station Transit-Oriented Development:** In September 2020, the State of CT signed a letter of intent with the City establishing a new partnership agreement designed to launch a new era in managing the two State of Connecticut-owned rail stations in New Haven. The terms of the partnership include operations at Union Station and State Street Station, capital improvements to the Union Station Campus, and other improvements contemplated for the station area. Under the letter of intent, a new lease and funding agreement will be established between the Connecticut Department of Transportation and the City to last 35 years, with two ten-year extension options, that will allow the city (through Park New Haven) to lease and operate the Union Station Transportation Campus and

staff the partnership. OBD will continue to provide staff support on crafting the new lease as well as the design of the new garage and other capital improvements.

## **PERFORMANCE INDICATORS**

<b>Performance Indicators</b>	<b>Actual FY 2019-2020</b>	<b>Projected FY 2020-2021</b>	<b>Goal FY 2021-2022</b>
City resident unemployment rate	5.4%	9.6%	7.0%
Citywide commercial property vacancy rate	16.3%	17.0%	16.0%
Number of small business start-ups in the city	274	350	400
Number of SCD-registered small-business and MBE-construction contractors	135	175	170
Number of small-business and MBE-construction contractors served in-person by the SCD program	327	400	425
Rate of City construction contracts awarded to non-women-owned small-contractor MBEs	21%	25%	25%

## **FY 2021-2022 GOALS/INITIATIVES**

In addition to direct responses to the pandemic and an important emphasis on the continuity of department programs and essential services, 2021 will focus specifically on economic recovery for small businesses and the residents dislocated from jobs in 2020. 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. The value of places will continue to be emphasized through cultural equity, outdoor experiences and vibrant commercial districts.

### **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 resubmit Mill River and River Street MDPs to Board of Alders for approval
- Continue Mill River Planning Study implementation, including monitoring of United Illuminating's English Station cleanup, Mill River Trail development, and beautification efforts.
- Continue implementation of Wooster Square Planning Study though interim improvements on Olive Street to connect Farmington Canal Phase IV with Water Street and site conceptual designs for re-alignment of State Street.
- Pursue state and federal grants to continue and complete stabilization, environmental assessment, remediation, abatement, and redevelopment of River Street properties for potential redevelopment
- Assist LCI and City Plan with ongoing revitalization of Dixwell Avenue including landmark development proposed by ConnCORP for Dixwell Plaza, as well as lease negotiation for Hill Health Center's relocation to Q-House and redevelopment of 316-340 Dixwell Avenue.
- Address longstanding dormant agreements at 433 Chapel Street, 1198 Chapel Street and 340 Dixwell Avenue in partnership with LCI.
- 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
- Support redevelopment of former CAA building at 781 Whalley Avenue/50 Fitch Street

- Work with buyer of 245 Forbes Avenue and adjacent properties to complete cleanup and renovation project and relocate electrical contracting and other businesses there
- 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
- Work with various external stakeholders to create an overall community-led plan for inclusive and shared economic growth

## **B. Developing Local Jobs and Businesses**

- Small Contractor Development:
  - Introduce construction technology software, electronic bidding, and electronic invoicing
  - Launch Green and Sustainability workshops and initiatives
  - Develop and implement Health Care Facility construction training
  - Implement Patient Safety in Hospital construction training
  - Enhance and monitor vendor online registration for bidding
  - Establish user friendly “How To Bid” web page
  - Continue to hold project specific workshops and informational sessions
  - Connect small- to mid-sized minority-, resident-, and woman-owned business enterprises with opportunities to work on projects in New Haven
  - Continue collaborating with developers to create MBE/WBE project participation opportunities
  - Provide the latest information and training on safety regulations, labor laws, certifications, and project specific requirements
  - Increase community outreach
- Continue and expand SBRC efforts to assist New Haven small businesses and entrepreneurs to create, locate, and expand their businesses in the city;
- Continue partnership with New Haven Works, Southern Connecticut State University on the bioscience career ladder and explore deeper articulations with Gateway Community College and New Haven Public Schools.
- Implement workforce development grant in partnership with EDC and IKEA.
- Support STEAM program development at NHPS with specific focus at Career HS and Hillhouse HS career programs and Perkins grant support.
- 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 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**

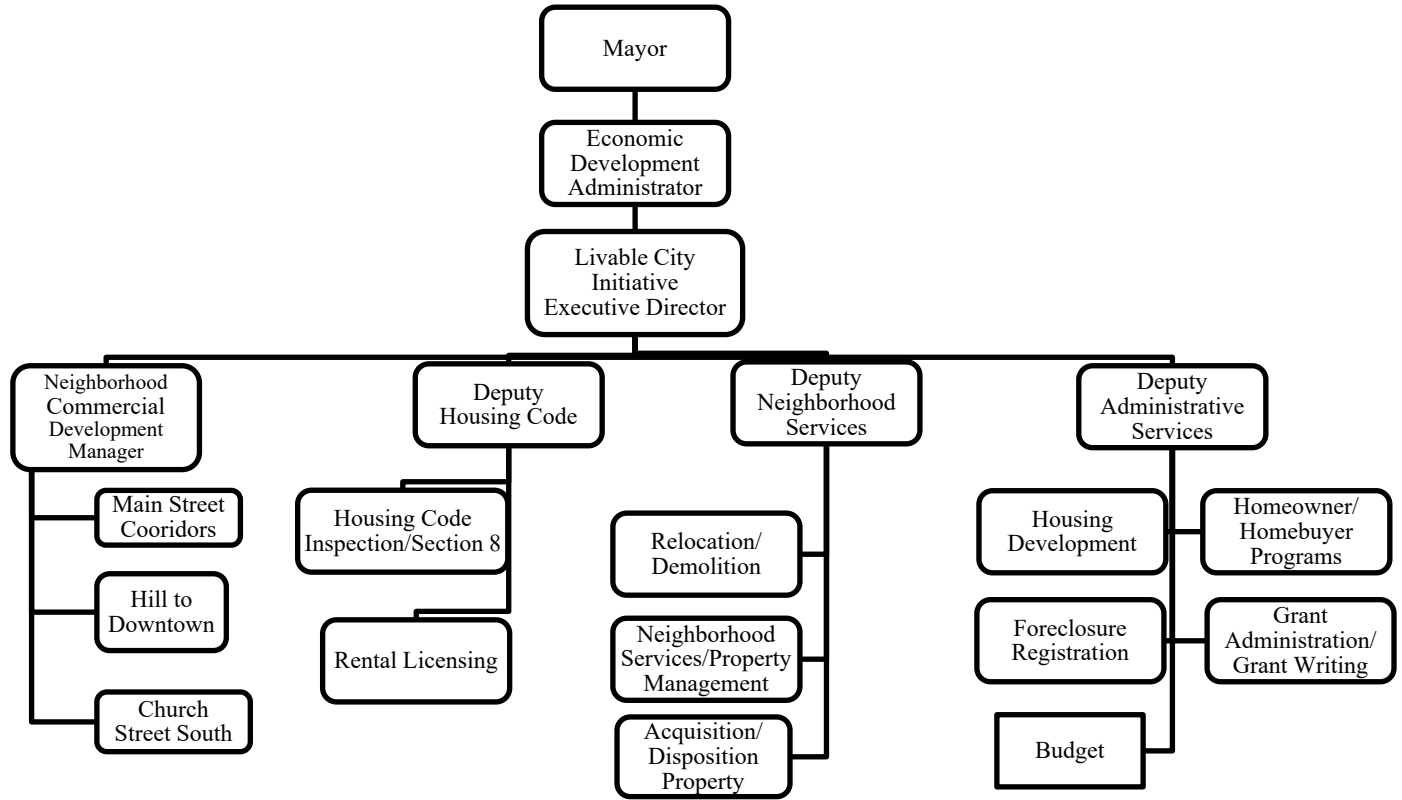
- Collaborate with Newhallville stakeholders (and possibly the Town of Hamden) on a possible Upper Dixwell streetscape improvement and/or high-speed broadband internet project
- Continue working with NXTHVN to promote neighborhood arts production and education programming
- Work with St. Luke’s Development Corporation to construct a mixed-use project on Whalley Avenue
- Assist LCI and City Plan to finalize conceptual planning and RFP to secure a suitable redevelopment plan for the former Strong School site at 69 Grand Avenue
- Continue work with the Science Park Development Corporation on the future plan for Tract A and master planning for the existing campus.

- Continue implementation of the Long Wharf Responsible Growth Plan, including focus on redevelopment of former Gateway Community College.

#### **D. Improving New Haven's Global Competitiveness**

- Continue efforts to grow medical district at Downtown Crossing and revitalization of Science Park.
- Support reopen of Downtown New Haven through public health and marketing campaigns in partnership with Town Green, local businesses and property owners.
- Support tech transfer and new development in key economic sectors: bioscience, food, health care/tech, and quantum science
- Establish a stronger presence at regional, national, and global trade expositions to both support Connecticut businesses and establish relationships with prospects in part through EDC and Advance CT.
- Partner with Yale for local presence at key events such as the Economic Development, Innovation and Real Estate events.
- Gain aldermanic approval for new Lease and Funding Agreement at Union Station and begin work on capital improvement program.
- Support Tweed-New Haven Airport on development of new master plan and related air service development initiatives
- With Mayor's Office and CAO, launch citywide effort to expand broadband access to provide higher quality internet service at affordable pricing to New Haven residents and public school students.

**747 LIVABLE CITY INITIATIVE**  
**ARLEVIA SAMUEL, INTERIM EXECUTIVE DIRECTOR**  
**165 CHURCH STREET, 3<sup>rd</sup> FLOOR**  
**203-946-7090**



**MISSION / OVERVIEW:**

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

**FY 2020-2021 HIGHLIGHTS**

➤ **Housing Development**

**Thompson/Winchester Homeownership Phase 1 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 construction commenced in February 2020 completion is at 95% turnover by end of February 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 completed and sold to End-Buyer.

**Ashmun/Canal Project:** 1.5-acre parcel strategically located next to Science Park and Monterey Homes. R&J Development Advisors has been selected and approved to build 150 units of mixed income rental units with a retail component.

**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

**Beulah Land Development Corporation: Orchard Street Phase III:** Three (3) units of housing at the following locations: 722 Orchard Street (Rehab) and 684 Orchard Street (New Construction). The project consists of CDBG costs for the pre-development and construction of 722 Orchard Street and 684 Orchard Street, a mix of rehabilitation and new construction. 722 Orchard St – Rehab was completed and sold to End-Buyer in October 2018. 684 Orchard - New Construction completed and in process of selling to end buyer.

**Beulah Land Development Corporation: – 253-255 County Street:** Rehabilitation of 2 family structure completed and sold December 2019. Funding was used for predevelopment costs for the rehabilitation of the property located at 253-255 County Street, a 2-unit home.

**Habitat for Humanity**–New Construction/Rehabilitation of acquired property located at 39 Elliott Street, 24 Glenhaven Road, and 631 Ferry Street which provided three (3) homeownership units for low income homebuyers.

**NHS-Historic Homeownership Rehabilitation Project: Phase 1:** 207 Edgewood Avenue, 19 Lilac Street, 609 Winchester Avenue, and 662 Winchester Avenue. Phase I will include gut Rehabilitation for homeownership of each property. Completed and sold to End Buyer in mid late 2019. **Phase 2:** 389 Huntington, 161 Ivy Street, 278 Newhall Street, 29 Stevens Street. Project will include complete gut rehabilitation for homeownership of each property; construction commenced and due to complete by end of 2020.

➤ **Residential Loan Programs: FY 20-21 (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

- **CASTLE Program:** The City of New Haven Coronavirus Assistance and Security Tenant Landlord Emergency Program (“CASTLE”), will assist tenants and homeowners in New Haven who have experienced income loss due to Covid-19 and are experiencing housing insecurity. The program launched on September 2, 2020 to the City of New Haven residents and funded through CDBG CARES Act.

- ✓ Total Expended to Date All Programs - **\$21,000**



- ✓ Total Units Assisted to date all Programs – 7
- ✓ Total Loans to Date (9/2/20-12/31/20)
  - Intake 530
  - Closed 7
  - Withdrawn 134
  - No Response 353
  - In Process 36

### **FY 2021-2022 GOALS /INITIATIVES:**

**The goal is for all residents to thrive. To thrive, all residents need safe and stable housing. The following objectives/initiatives will provide the path to safe and stable housing:**

- Landlord Certification Class in training landlords how to be landlords and the health and safety protocols to keep their tenants and property safe.
- Create new homeownership units in a strategic approach to development through new construction on City owned vacant properties for working families. In FY 2020-21, the following projects will move from Predevelopment to Construction
  1. **Thompson/Winchester Homeownership Project Phase 2:** Commence construction on City-owned properties that will be redeveloped for homeownership units in the Newhallville neighborhood.
  2. **596-598 George Project:** Complete phased rehabilitation to preserve an historic building for homeownership with rental units.
  3. **177 Winthrop Avenue** – City of New Haven (Owner/Developer) gut rehabilitation into 2 family (2<sup>nd</sup>/3<sup>rd</sup> Floor Owner units with 1<sup>st</sup> Floor Rental; Design Phase
  4. **455 Howard Avenue** – Hill South Management Team partnership – new construction 2 family homeownership structure; 2<sup>nd</sup>/3<sup>rd</sup> floor combo unit. Design Phase
  5. **Ashmun/Canal:** City owned parcel LCI will negotiate agreement with selected developer, RJ Development, for mixed use mixed income development with rental and possible homeownership and communicate to Board of Alders for approval.
  6. **Union Square Redevelopment:** Partnership with New Haven Housing Authority and Northland Development Corporation to provide affordable and market rate housing on former site of Church Street South.
  7. **188 Bassett Street:** for economic development wealth building initiative build out.
  8. **Antellian Manor:** New construction of 31 units affordable units.
  9. **Strong School:** Work in partnership with community to revitalize vacant Strong School on Grand Avenue.
  10. **Park Place Homes a/k/a Kensington Square Phase II-** The Community Builders: The property is subsidized by a Section 8 HAP contract until 2023 for all 120 units (15 New Construction/105 Rehab). 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). Financing committed. Estimated TDC \$30M. DOH to fund Pending closing;
  11. **Neighborhood Housing Homeownership Phase 3:** 161 Ivy St., 266 West Hazel St and 260 West Hazel St (pending acq); 83 Butler, 44 Lilac St, 198 Bassett St (all pending acq); New construction homeownership; pre-development; financing stage
  12. **306 Dixwell Avenue: Daycare Center** – conversion of mixed use 2 family residential to a 24-hour daycare center.
- 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.

### **PERFORMANCE INDICATORS:**

<b>CITY OF NEW HAVEN, LCI CONNECTICUT OPERATING INDICATORS BY FUNCTION/PROGRAM</b>							
<b>Performance Indicator: Livable City Initiative</b>	<b>FY 2020</b>	<b>FY 2019</b>	<b>FY 2018</b>	<b>FY 2017</b>	<b>FY 2016</b>	<b>FY 2015</b>	<b>FY 2014</b>
# of Referrals as to Blight	2200	3,175	2,750	9,957	23987	52	11628
# of Blight Notices	130	142	150	190	76	52	48
# of Blight Citations	25	30	35	24	16	18	25
# of Blight Foreclosures	5	5	6	10	3	2	8
# of Community Meetings Attended	205	215	220	201	235	235	227
# of Blight Referrals Addressed	2000	2,150	2,750	9,854	2358	2275	2410
# of Vacant Homes Monitored	424	452	504	515	519	601	630
# of Foreclosed Properties Registered	250	384	519	510	235	811	545
# of Tons of Trash Removed	250	227	225	239	251	240	243
# of Properties Maintained	173	194	210	190	203	215	210
# of Liens Placed as it relates to Property Maintenance	35	56	35	81	69	101	45
# of Properties for Sale	185	220	206	190	203	215	224
# of Properties Sold	20	16	6	15	12	21	14
# of Properties Displaced due to Fire	20	5	20	8	7	17	7
# of Properties Displaced due to Code	10	9	48	11	13	14	11
# of Persons Temp Relocated Fire	40	25	11	13	21	37	3
# of Persons Temp Relocated Code	25	26	1	25	39	26	10
# of Persons Permanently Relocated	30	32	59	56	67	83	16
# of Liens Placed as it Relates to Relocation	10	7	6	7	8	4	7
# of For Profit Community Partners	8	8	8	7	6	6	6
# of Not-For-Profit Community Partners	16	17	17	17	17	17	17
# of Projects in Development	20	24	38	29	24	21	23
# of Units in Development	1289	629	856	421	594	356	436
# of Rental Units Completed	94	160	99	66	45	39	45
# of Homeownership Units Completed	50	47	35	7	41	60	39
# of Individuals Completing Post Purchase/Homeownership/Counseling	29	17	17	22	19	0	32
# of Down Payment Loans	29	17	17	22	19	16	14

747 Livable City Initiative

# of Energy Improvement Loans	17	24	7	17	23	21	22
# of Elderly/Disabled Emergency Repair Loans	2	2	4	7	7	8	9
# of Referrals as it Relates to Code Enforcement	6630	9234	6205	5147	5180	4747	4473
# of Cases Open	790	686	695	553	897	901	582
# of Inspections per FY	6630	9234	6205	5147	5180	4747	4473



## SECTION IV-CAPITAL PROJECTS



## City New Haven Capital Improvement Program

The Capital Improvement Program (CIP) is designed to identify and finance capital assets of the City, which have a significant value and a useful life greater than one year. City capital assets include acquisition or maintenance of fixed assets, such as land, buildings, and equipment, technology, rolling stock (i.e., vehicles, lawnmowers, etc.), furniture, capital leases and other capital expenditures under Governmental Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

In fiscal year 2019-20, the City instituted a policy of bonding for two years of capital improvement projects. The City developed the two-year bonding policy to streamline services and reduce cost for taxpayers. In keeping with the current initiative, the City has continued to carefully evaluate CIP to reduce the City's debt service.

### Two-Year -Capital Bonding

CIP has been reduced to operate within the City's financial constraints. Accepted projects in the FY2022 CIP were vetted to ensure that they are consistent with the City's goals and to maintain fiscal responsibility.

The City will maintain a lean CIP and demonstrate continued fiscal prudence. Existing authorizations will be utilized for projects that currently are underway and new authorizations will be limited to those that are required and can be afforded. The Mayor's fiscal year 2021-2022 budget is requesting a total of \$60.0M in City bonding, which is a reduction of \$10.7M when compared to fiscal year FY2019-20.

<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
\$58.4M	\$70.7M	\$0.00M	\$60.0M
		Off Year	

The advantages to the City of a two-year bonding program for CIP are as follows:

- Savings of \$500,000 to \$700,000 in borrowing cost in the **off year**.
- Interest savings on the borrowing (\$100,000) to the general fund in **off-year**.
- Soft Cost Savings (280 hours to develop the Capital Budget by City Staff) and increased productivity of City Staff.
- Achieve a State of Good Repair (SOGR) in critical areas of the City (example: BOE IT) impacting operational cost and increased service to the residents.

**Off-Year** = Year City does not borrow money

## **Rolling Stock Committee**

- The City of New Haven established a vehicle purchasing committee to evaluate the purchase of Rolling Stock (vehicles, equipment, and capital repairs). The purpose of the committee is to maximize utilization of the current City fleet and use technology software and data to determine replacement schedules. Decisions are made based on conditions of the vehicles at time of purchase and may change based on equipment failures or another vehicle damage.

### **Capital Projects Budget Introduction**

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

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

In compliance with the requirements listed in the City ordinances and the City Charter, the Fiscal Year 2021-22 Capital Projects Budget consists of the following:

- I. FY 2021-22 Capital Projects Narratives which provide a description of the approved projects to commence in FY 2021-22.
- II. FY 2023-26 Capital Improvement Program. The FY 2021-22 Capital Budget request is the first year of the 2022-2026 Capital Improvement Program. Years 2022-23 through 2025-26 of the Capital Improvement Program represent planned budgetary authorizations only. Annually the five-year improvement



program is revised, and the Board of Alders appropriates the first year of the program as the City's Capital Budget.

- III. Appropriating Ordinance #3 is 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, 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. The Statement of Debt Limitation as of June 30, 2020 of the City's annual audit is prepared by RSM US LLP. The City is limited by State Statute Section 7-374(b) to incurring indebtedness in any of the following classes in amounts which will not cause the aggregate indebtedness in each class to exceed the factors stated below times total tax and tax equivalent revenues for the most recently completed fiscal year.

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

- VI. The Mayor's Proposed Capital request was approved on February 11, 2021 by the Capital Projects Committee

## FISCAL YEAR 2021-22 CAPITAL BUDGET

### 132 CAO/MANAGEMENT AND BUDGET ROLLING

#### STOCK/EQUIPMENT PROGRAM:

##### **2201 Rolling Stock:**

**City Bonding: \$3,000,000**

**Maturity Year: 5YR**

Funds will be used for the purchase of rolling stock, equipment, technology equipment and accessories related to the purchase of rolling stock. These funds will also be made available for capital eligible repairs to rolling stock due to wear and tear, accidents, or other damage.

The City established a vehicle purchasing committee to evaluate the purchase of rolling stock (vehicles, equipment, and capital repairs). The purpose of the committee is to maximize utilization of the current City fleet and use technology software and data to determine replacement schedules. Decisions are made based on conditions of the vehicles at time of purchase and may change based on equipment failures or another vehicle damage.

The committee will consist of the Budget Director, Chief Administrative Officer, Controller, and Fleet Managers of Public Works and Police.

The process for purchasing new or replacement rolling stock will consist of all departments bringing their request to the vehicle purchasing committee for review prior to requesting quotes from dealers. Public safety agencies (Police, Fire and Public Works) will take priority when a request is submitted to the committee.

Through various conferences with departments during fiscal year 2020-21 and the fiscal year 2021-22 budget process, requests include but are not limited to:

**Police Department:** The Police Department will continue the replacement plan of replenishing the Police vehicle fleet and any necessary equipment/accessories. The 24/7/365 operation places a very heavy demand on all our Police vehicles and our officers need to be able to respond to calls in a safe vehicle. There is existing and continual wear and tear on Police vehicles; maintaining a reasonable schedule of vehicle replacement will increase both officer and public safety Police fleet includes patrol cars, tow trucks, command vehicles, and other necessary vehicles for the Police Department.

**Fire Department:** Funds will be used for the purchase of replacement vehicles/apparatus to Fire Department. The fire department will also look at replacing some of the EMS and administrative fleet.

**Parks and Public Works:** This is required funding in support of a viable and comprehensive vehicle replacement program. Public Works' ability to provide services in an effective and efficient manner is dependent on a fleet of vehicles and other equipment. This funding reinforces a modified 5-year vehicle replacement program adapted to meet current Departmental needs.

Parks and Public Works rolling stock request promotes an orderly system of purchasing and funding standardized vehicles and heavy equipment. The existing replacement program supports current and future departmental requirements. The primary objectives are consistent with controlling overall costs of operating and sustaining the municipal fleet, maintaining vehicles and equipment in a manner that extends their useful life, monitors the growth of the size of the fleet and accurately budgets for maintenance and replacement costs.

**Library:** The Library is requesting to purchase a maintenance van for Library facilities. The Library facilities personnel maintains the various Library branches. Services include building maintenance to exterior maintenance. Personnel need a reliable vehicle to adequately maintain the equipment needed to perform services.

**Education:** These funds will be used to upgrade and replace vehicles for various departments as they become antiquated or unsafe and beyond their useful life. The following is the list from our 10-year vehicle replacement program of current vehicle needs.

- A. Food Service truck
- B. Security passenger vehicle. (2) SUVs
- C. Tradesman vans (5)
- D. Snow plowing vehicles. (2) pickup trucks

Additionally, The BOE would like to do a comparison of leasing vehicles with a maintenance package as compared to owning our fleet. With the food service, warehouse, and trades vehicles we can estimate annual mileage and fuel needs accurately then we will have a baseline to compare our ongoing maintenance costs and usage compared to a lease program. The facilities department has a 10-year vehicle replacement plan that rotates old, end of life, antiquated or unsafe vehicles out of use.

## 131-MAYORS OFFICE/TECHNOLOGY/ENGINEERING:

### **2202 Municipal Broadband Network:**

**City Bonding: \$1,000,000**

**Maturity Year: 10YR**

The City of New Haven's Digital Inclusion Plan proposes collaborating with existing public sector, private sector, and nonprofit digital literacy programs to create a new communication infrastructure for digital access. An estimated 18,500 households in New Haven (37%) do not have a high quality, wired connection to the internet. Although COVID-19 has recently highlighted the need for fast, reliable internet, the digital divide is neither new nor will disappear with a return to normalcy.

The City is undertaking a master planning process for a city-wide fiber network. A pilot network installation would serve as an important proof-of concept for a city-wide investment and rollout. The pilot would seek to accomplish the following goals:

- Establish a municipal fiber network in underserved neighborhood(s)
- Focus on connectivity for school-aged children
- Refine the network plan for full implementation
- Develop maintenance operations plans with ability to scale for a city-wide network

The funding allocated is to begin the process of ideas and implementation for potential strategies and partnerships leveraging the best of public and private sources to expand affordable, high-speed broadband services to New Haven residents. These options may range from new products and pricing, new service options with discounted rates, or other innovative approaches employing established or emerging technologies for fiber implementation.

Capital funds will be used for Hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated cost necessary for this project

## **137/138-Finance \Information Technology:**

### **2203 Software:**

**City Bonding: \$100,000**

**Maturity Year: 5YR**

There is a constant innovation of technologies software. As software continues to evolve, streamline and improve every aspect of operations, the City must keep up with new purchases, upgrades and development of the City's current software applications, and/or communication systems. This capital funding helps the City take advantage of software that will improve departmental practices, save time, and save money as new options are introduced. Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

Projects include, but are not limited to:

- Replace fleet management software at Parks/DPW, PD and FD to provide asset information and fleet management for city vehicles
- Replace and standardize fuel management software
- Replace outdated vehicle tracking software for city vehicles
- Continuation of upgrade of City website

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated cost necessary for this project.

### **2204 Network:**

**City Bonding: \$100,000**

**Maturity Year: 5YR**

Upgrades are required for improved network performance, reliability, and improved infrastructure. This project plans, designs, and implements upgrades to the existing network to ensure that the City has a current and robust computer network.

Improving the network will improve software application performance, future connectivity needs from vendors, and improve connectivity for City residents.

Upgrades include, but are not limited to:

- Firewall replacements for main and secondary data centers
- Switch replacements / upgrades and additions
- Network wiring and expansion
- Server upgrades

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated cost necessary for this project

**2205 Information and Technology Initiatives:**

**City Bonding: \$2,800,000**

**Maturity Year: 5YR**

This Information Technology capital budget emphasizes on planning for long-term technology infrastructure by utilizing cost-effective and modern technological solutions. By outlining effective management of the technological infrastructure, a strong emphasis can be placed on both external and internal customer services and departmental efficiencies. The City relies on its information and technology systems and infrastructure to help manage the City's core responsibilities. The technology infrastructure builds and operates the City's communications and computing assets, which include the City's equipment (computers, tablets, laptops, etc.), telephone system, network, servers, software, e-mail systems, and other IT areas.

The requested funds will be used for the continuation of the City's effort in maintaining and upgrading the City information and technology infrastructure.

The funds will be used for, but are not limited to:

- Expansion of the City's data, voice, and storage network infrastructure - servers, network routers and switches, enterprise storage, network operating systems, network management software
- Equipment - Surface Pros, tablets, printers, desktops, scanners, office software suites and development software
- Capital technology consulting services, technology equipment, disaster recovery, and other hardware, software, and equipment costs as needed

Projects for this account include, but are not limited to:

- Migration of Skype for Business to Microsoft Teams phone system
- IT infrastructure security assessments and improvements
- Funds for additional data center build out to support Public Safety
- Expand Storage Area Network
- Wireless Access Points to continue to expand coverage
- Cameras to replace old analog cameras, install new or replace broken cameras to fully cover City buildings (internal and external) and provide cameras for critical public safety coverage
- Gas pump replacements (DPW, PD, FD) and gas boy replacement

- Continue to build out S2 Door Access to IT data closets and remote locations
- Expand GIS ESRI capabilities to provide more visual data to employees and public
- Expansion and build out of virtual desktop environment
- E-Ticket implementation for Public Safety

Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

**2206 Police Technology:**

**City Bonding: \$100,000**

**Maturity Year: 5YR**

Police technology is important to keep pace with expanding technology requirements for public safety. Funds will be used to update current and acquire new or replace aging information and technology needs for Police Department and to maintain technological standards and keep pace with ongoing system software upgrades and enhancements, The City must purchase technology needs for the Police Department to maintain this technology refresh cycle for critical systems to ensure the safety of its officers and the delivery of police services to the community.

As the City continues to upgrade One Union Avenue, the firing range, sub-stations, and Police vehicles, new capital needs are required. Police capital technology needs include, but are not limited to:

- Wireless and network upgrades for Police Sub-Stations
- Desktop and laptop equipment replacement
- New purchase or replacement of aged in-car laptops and/or MDT for Police vehicles
- Server, UPS, and other network upgrades or replacements

**2207 Fire Technology:**

**City Bonding: \$100,000**

**Maturity Year: 5YR**

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

Services and purchases include, but are not limited to:

- Wireless connectivity for fire stations
- Desktop and laptop replacements
- Upgrade of Fire communication systems and firehouses
- Other networking solutions of fire stations
- UPS upgrade or replacement
- Rewiring of firehouses
- Any hardware or software associated with this project

**2208 City-wide Digitization:**

**City Bonding: \$450,000**

**Maturity Year: 5YR**

Funds will be used for the continuation of the City-wide digitization and indexing of City records. Digitization is the process of converting information into a digital format.

Funds will be used to convert valuable physical records into digital records in Vital Statistics and the Health Department. This digital format can be called up on a computer and printed when needed or integrated into other software applications. The goal of digitization is to reduce paper cost and streamline operations through a digital platform that is easily accessible.

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Projects for the next two years include, but not limited to:

- Health Department Vital Stats
- Health Department Nursing
- City Pension Office
- Continuation of Building, Inspection, and Enforcement Office
- Commission on Equal Opportunity

**2209 Library Technology & Communications:**

**City Bonding: \$50,000**

**Maturity Year: 5YR**

The Integrated Library System (ILS) is a major piece of infrastructure that connects library patrons to collection and information sources. New and improved resources are acquired as the vendor improves functionality and the library system adds new



resources for the public. Ongoing management of networked services and Wi-Fi ensures that the public has consistent and reliable access to computers, digital resources, the Internet, and physical collections. The public depends on their public library to provide dedicated computer access with up-to-date hardware and software programs that allow for successful job searching, skills building, digital literacy and lifelong learning. The Library is obligated to comply with certain state and federal agency regulations, e.g., to maintain e-rate eligibility with the FCC.

Computers and associated hardware will be purchased as part of a life cycle plan to maintain efficient and productive usage for both public and staff. Network management and technology consulting services will oversee library managed network and Wi-Fi for the NHFPL library system. Consulting services will maintain compliance with cybersecurity standards.

Funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/ consulting, and any other associated costs necessary to maintain and improve the library system's technical and communications infrastructure and capacity to meet public needs. Funds will cover upgrades to library technology infrastructure including the ILS and online catalog.

### **2210 Traffic and Parking Communications & IT Equipment:**

**City Bonding: \$50,000**

**Maturity Year: 5YR**

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

## **152 – PUBLIC LIBRARY**

### **2211 Library Improvements:**

**City Bonding: \$800,000**

**Maturity Year: 10YR**

Library improvements are used for, but not limited to, the purchase, upgrade, and replacement of flooring, plumbing, electrical, HVAC, sidewalks, facades, painting, carpentry, furnishings, security and life safety systems, windows, roofs, and other infrastructure enhancements across all five library locations, including necessary architectural or engineering consulting fees.

Projects under this funding include, but are not limited to:

- LED Lepricon system - Ives theatrical lighting
- Roof replacement at Ives Library
- Gas piping at Fair Haven Library
- Replace VCT at Wilson
- Upgrade of flooring and other areas of Ives Library
- UV disinfectant system for Library branches
- Upgrade HVAC systems at the Wilson and Mitchell branch libraries. Cost-saving environmental controls will be expanded beyond Ives to the branches
- New cameras will be purchased and out of date analog cameras replaced to enhance visual coverage and security of library spaces
- Construction and renovations include a renovation project of the Young Minds and Family Learning space, decommissioning malfunctioning automated compact shelving units in the Closed Stacks, and ADA upgrades to the Men's restroom at the Ives Main Library
- Funds will be used for furniture replacements and upgrades across the system as required

## **200 – PUBLIC SAFETY COMMUNICATIONS**

### **2212 Communications System/Equipment:**

**City Bonding: \$800,000**

**Maturity Year: 10YR**

Funds will be used to improve Public Safety/Communications current network infrastructure and communication/IT equipment. This project will be implemented over a three to six-year period.

The current ten-position dispatch console equipment has been in service since May 2007. These funds include the cost to upgrade and replace all the electronic equipment with an IP – digital capable Motorola MCC7500 dispatch console system.

The eighteen-position dispatch console furniture has been in service since May 2007. These funds include the cost to upgrade and replace all this dispatch furniture equipment with new ergonomic dispatch center furniture.

Funds will be used to begin various stages of projects which include, but are not limited to:

- Microwaves.
  - The city's current public safety microwave system that transports (backhauls) the communications connectivity to all its radio system sites. The system has been in place since late 2006. Due to the critical nature of this system, it should be upgraded and replaced with new equipment.
  - The equipment would be replaced with current state of the art equipment with redundant links in two stages: four primary sites (East Rock, West Rock, Police HQ & K of C) and for the five secondary sites (Hard St, Yale Smilow, Payne Whitney, Lighthouse and Bella Vista).
  
- PSAP and Police Department Connection
  - Funds would be used to upgrade the main three channels of radio equipment have been in place since approximately 2007. This upgrade would provide better system coverage, encryption, and future ability of texting and GPS.
  - The Police Department has recently replaced all its aging portables and mobiles to the P25 digital platform. The Police Department recently added a channel for ESU, surveillance and Special Units utilizing the Traffic Departments UHF channel located at East Rock. The channel was modified to be a digital channel with encryption abilities for the Specialized Units.

- PSAP and Fire Department Connection
  - The two main channels of radio equipment have been in place since approximately 2005. There have been additional receiver sites added to the system since then (Hard St, Bella Vista, and Lighthouse). The infrastructure for channel one and channel two is due to be replaced.
  - The basic infrastructure for channel three and channel four was recently completed. These funds will be used to match all the receiver sites of the first two channels and for comparable devices required.

Funds will include for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

## **201 – POLICE SERVICES**

### **2213 Radios**

**City Bonding: \$400,000**

**Maturity Year: 5YR**

Funding will be used to replace radios and other related communication equipment supplies and infrastructure upgrade needs. Funds may also be used to outfit cars with mobile device terminals and radios upon purchase of new vehicles.

Included in the funding for any related projects for the above category are planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

### **2214 Equipment:**

**City Bonding: \$700,000**

**Maturity Year: 5YR**

Purchase and replace necessary police equipment, including, but are not limited to: body armor vests, ballistic shields, emergency services unit equipment, training equipment, firing range equipment, traffic equipment and other types of officer safety equipment.

Included in the funding for any related projects for the above category are planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

### **2215 Body Camera, Dash Camera, and Weapons:**

**City Bonding: \$3,000,000**

**State Bonding: \$1,500,000**

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**Total Bonding: \$4,500,000**

**Maturity Date for City Bonding 5YR**

Funds will be used to purchase and replace necessary equipment, including, but are not limited to: conductive electrical weapons (CEWs), body worn cameras (BWC) and dash cameras. The Police Department entered a five-year contract for body worn camera equipment and maintenance that is expiring June 2022. The use of body worn cameras is already an NHPD policy, but the program will be expanded to include dash cameras by July 1, 2022, in accordance with Connecticut Public Act 20-1, An Act Concerning Police Accountability.

Funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

## **202 – FIRE**

### **2216 Fire Fighter Protective Equipment:**

**City Bonding: \$300,000**

**Maturity Date: 5YR**

Funds will be used to repair or replace personal protective equipment (PPE) for the fire department staff.

Firefighting PPE is an essential part of the gear used by the firefighters daily. It is recommended that the gear be replaced every ten years unless damaged by hazardous materials, which would require a replacement sooner. In addition, the department must maintain an inventory of replacement gear to be issued immediately when a firefighter's gear is damaged or contaminated. With the intent to fill thirty firefighter positions due to vacancies, there is an increase in the need for new PPE.

### **2217 Rescue & Safety Equipment:**

**City Bonding: \$200,000**

**Maturity Date: 5YR**

Funds will be used to replace and repair self-contained breathing apparatus, rescue ropes, and hardware carried in all apparatus. There is a dire need for self-contained breathing apparatus (SCBA) due to the projected incoming class. Funding will also be used for thermal imagers, rescue tools, and other rescue equipment carried on trucks, engines, squads, and a new incoming heavy rescue.

### **2218 Emergency Medical Equipment:**

**City Bonding: \$200,000**

**Maturity Date: 5YR**

Funds will be used to replace and repair life packs, AEDs, LUCAS machines, power loader stretchers, and for service contracts. There will be a purchase of 2-3 new LUCAS machines. Five AEDs are nearing their end of life and will require replacement along with fourteen other units which require maintenance. The service contracts assist with the maintenance of the LUCAS machines and life packs.

## **502 – ENGINEERING DEPARTMENT**

### **2219 Street Reconstruction:**

**City Bonding: \$2,300,000**

**Maturity Date: 20YR**

Funds are used for the design and/or construction of selected roads needing adjustments to configuration to improve the safe function of the road for all users. Highlighting efforts include design work for LOTCIP projects (state reconstruction), speed humps, bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete street's requests. Funds may also be used to purchase all necessary equipment, including but are not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

Complete Streets are the #1 requests received by Engineering and Transportation, Traffic, and Parking. Historically, the budget has supported 1-3 Complete Streets projects per year. The Cost/Benefit ratio in the new Complete Streets 2.0 program has been increased by an order of magnitude. The public benefit of increased safety for all users of the roads is very significant in terms of lives improved and catastrophic accidents avoided. Furthermore, these low-cost measures will reduce the planning and implementation time of these measures from years to months. Also, the Complete Streets 2.0 measures are more reliant on in-house resources instead of outside consultants and contractors and deliver a much higher value per dollar spent.

Finally, this funding supports the Department's efforts to bring in state and federal money for street improvements. The City has been quite successful in the past receiving a substantial amount of state/federal funding by having completed designs for projects awaiting funding, so that when funding does become available (often under compressed timetables) the City is well-positioned to get the funding versus other communities.

### **2220 Sidewalk Reconstruction:**

**City Bonding: \$2,300,000**

**Federal Bonding: \$300,000**

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**Total Bonding: \$2,600,000**

**Maturity Date City Bonding: 20YR**

Sidewalks are a vital public facility for knitting together neighborhoods and allowing the safe travel of people through neighborhoods. Sidewalks defects can lead to legal action, and a vigorous sidewalk replacement program can mitigate some of those expenditures. The Engineering Department has begun encouraging more

competition among sidewalk providers by including contractors from the Small Contractor Development Program. Engineering handles the larger sidewalk replacement projects while minor sidewalk issues are addressed by DPW. Sidewalks are consistently a very popular request from the public.

Funds will be used for designing, repairing and/or replacing sidewalks within the City. This work is based on condition surveys and priorities established by the City's Resource Allocation Committee. Funds may also be used to purchase all necessary equipment, including but are not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

**2221 Bridges:**

**City Bonding: \$1,500,000**

**Maturity Date 20YR**

Funding will be used for planning/design, project management, legal/consulting and any and other associated costs necessary for City bridges. Funding in FY21-22 includes the City's share to rehabilitate the Humphrey St. Bridge over the Mill River. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software, rolling stock or other supplies and goods as needed.

Bridges are a very expensive and vital piece of City infrastructure. The continued investment in bridges to address the needs outlined in the Bridge Status Report is necessary to avoid both emergencies and sudden huge expenditures. The Humphrey St Bridge has been rated in "poor" condition by the CT DOT and requires some rehabilitation of its substructure.

**2222 Street Lights:**

**City Bonding: \$100,000**

**Maturity Date 20YR**

Street Lighting Capital Funds address the replacement and addition of street lighting, particularly in areas where lighting is on City-owned poles and fed underground. The funding will be primarily used to fund underground infrastructure work, LED conversions, and associated work.

Keeping street lighting poles and fixtures in good repair is both a safety concern and essential to the continued function of the system. The funding will ensure that the underground infrastructure in support of street lighting continues to be in good repair

**2223 Facility Rehabilitation/Repairs:**

**City Bonding: \$3,000,000**

**Maturity Date 10YR**



The Engineering Dept is responsible for technical support and execution of capital projects in non-BOE city buildings, including the Government Center. This funding is requested to support capital projects in City facilities, including roof replacements, HVAC upgrades, preventative improvements, and other physical improvements. Continuing focus will be deferred items in the fire houses. Funds may also be used to purchase all necessary equipment, Furniture, IT Infrastructure (including, but are not limited to, cameras, computers, security equipment, software, etc.), rolling stock and other engineering supplies, services and goods related to facility management, repairs and purchasing. Future work is expected to be consistent with building needs and repairs over time to ensure our government facilities operate efficiently and cost effectively.

Capital improvements are extremely important for City buildings, and years of less than adequate upkeep have created a significant backlog of facility needs. As Engineering continues to consolidate capital projects from all the constituent departments, the department will continue to update the facilities master plan to guide investment in the facilities and track their maintenance to ensure the longevity of the facilities.

**2224 General Storm:**

**City Bonding: \$500,000**

**Maturity Date 20YR**

This work provides for repairs to the City's drainage system. It includes catch basin repairs, manhole adjustments, drainage pipe replacements and outlet controls. This work includes updating of the City's aging catch basin systems, mainly consisting of old cast iron catch basins. These basins contain components that are often not stocked by contractors and are targets for thieves looking for scrap metal. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software, rolling stock or other Engineering supplies, services and goods as needed.

**2225 Flood and Erosion:**

**City Bonding: \$700,000**

**Maturity Date: 10YR**

Flood mitigation is a central duty of the Engineering Department, and flood control measures are key to protecting the City's infrastructure and the assets of its residents and businesses. The funding requested enables the City to focus on smaller flood-related efforts that are important to continuing the work of flood mitigation and provides a contingency for several projects funded in the current fiscal year and the next fiscal year.

Flood issues remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue, Water St, Route 34, Union Avenue and several shoreline failures, including Criscuolo Park, Brewery Square and West River. Funds will be used to develop and resolve these issues. Proposed use of these funds includes a seawall preventative maintenance program and repairing and addressing various flooding issues. Funds will be used to purchase all necessary equipment, computer hardware or licensing software, or other Engineering supplies, services and goods as needed.

## **504 – PARK’S AND PUBLIC WORKS**

### **2226 Infrastructure Improvements:**

**City Bonding: \$1,000,000**

**Maturity Date: 20YR**

Funds will be used to repair and enhance park infrastructure. All projects are to protect existing infrastructure and improve user convenience, reduce current maintenance/operating costs.

### **2227 General Park Improvements:**

**City Bonding: \$700,000**

**Maturity Date: 20YR**

Funds will be used for renovation, repair and emergency upgrades to parks and park facilities. Annual work necessary to mitigate hazard and ensure quality neighborhoods include but are not limited to:

- Fence repairs
- Metal sign replacements
- Park furniture
- Trail work
- Vault repairs
- Masonry repairs
- Court upgrades
- Security Cameras and associated technology

### **2228 Trees:**

**City Bonding: \$1,500,000**

**Maturity Date: 20YR**

Funds will be used to plant, trim, and remove trees and renovate tree pits throughout the City. This includes, but is not limited to, tree work on New Haven Green, Aldermanic trimming, planting & tree pits, structural pruning, contract trimming and ash removals. Funds will also cover all associated costs with creating and maintaining a tree inventory and preventative maintenance plan.

### **2229 Lighting:**

**City Bonding: \$100,000**

**Maturity Date: 20YR**

Funds will be used for lighting repairs and upgrades for City Parks. This includes, but is not limited to, replacing existing lighting with LED high efficiency units which will reduce both electric cost and repair costs. Examples are new standard fixtures, replacement poles (for damage), painting existing poles (preventative maintenance).

**2230 Bridges Upgrades & Rehabilitation:**

**City Bonding: \$300,000**

**Maturity Date: 20YR**

Funding requests support annual maintenance to the three movable bridges (Chapel, Ferry & Grand) addressing unpredicted failures to bridge components and operational systems. Marginal repairs to the City's stationary bridges are integrated within these capital fund requests. Funding supports short term and long-term maintenance activities for the stationary and movable bridges. Goals remain for the provision of safe travel and safe operations of all City bridges.

**2231 Sidewalk Construction & Rehabilitation:**

**City Bonding: \$400,000**

**Maturity Date: 20YR**

Public Works continues its partnership with the City's Engineers office for the repair of isolated sidewalks (476 +/- miles). Program concentrates on scheduled repairs completed through a City standardized grinding process alleviating sidewalk differential. Funding addresses scheduled repairs and reduces the potential of trip and fall hazards and claims against the City.

**2232 Pavement Management & Infrastructure:**

**City Bonding: \$3,000,000**

**State Bonding: \$3,214,314**

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**Total Bonding: \$6,183,902**

**Maturity Date for City Bonding: 20YR**

New Haven's infrastructure is critical to the operation of the City. The Department of Public Work's Pavement Maintenance Plan proactively addresses road pavement deterioration systematically. The plan is built upon the principles of preservation and rehabilitation. Required funding supports a methodical program re-evaluated yearly to accommodate changing conditions and support other infrastructure projects. The existing pavement infrastructure maintained by Public Works persists as one of the most valuable assets within the City. Maintaining this asset in a cost-effective manner remains a high priority for Public Works. Objectives continue in identifying deficiencies and provide recommendations on repair. Funding remains critical to a successful long-term preservation program.

**2233 Refuse & Recycling:**

**City Bonding: \$200,000**

**Maturity Date: 10YR**

Funding will support the modification/replacement of the current refuse/recycling collection system and includes the continued purchase of toter supplies to qualifying residents. Funds are used for toter replacement (damaged, missing) and supports the City's bulk trash program in which large containers (20-30yd) are purchased.

**2234 Environment Mitigation:**

**City Bonding: \$100,000**

**Maturity Date: 10YR**

Environmental compliance requires funding in support of contractors, services, permits, testing and reporting as mandated by State and Federal regulatory agencies. It is necessary to monitor and maintain compliance with Federal, State and Local agencies.

The incorporation of hazard mitigation goals and priorities into capital improvement plans is an emerging best practice for achieving community resilience. Public improvements that are vital to community functioning and warrant careful assessment of hazard risk through the hazard identification and risk assessment process. Funds will be used for permitting, testing, maintenance, consultants, hardware/software and any other cost associated with environmental mitigation efforts.

**702 – CITY PLAN**

**2235 Coastal Area Improvements:**

**City Bonding: \$400,000**

**Maturity Date: 10YR**

In 2021-22 Budget, City Plan Dept is requesting funds for detail design and implementation of the following: comprehensive resiliency and coastal land use plan. Match for grants for detail and construction design of Long Wharf Plan elements including improving connectivity to adjacent neighborhoods and Union Station. Commission detail design of pilot section of Long Wharf linear stormwater park and multi modal greenway to be "shovel ready". Commission detail and construction design and implement public access amenities along Mill River, Quinnipiac River and West River.

Planning, design, engineering as well as federal, state, and local permitting and construction of public projects in the Coastal Zone, including projects identified in Hazard Mitigation Plan (HMP). Funds may be used to match or leverage federal,

state, and private grants such as CDBG-DR, or any other appropriate source. Project-specific activities for FY 21-22, include but are not limited to:

- Canal Dock Boathouse and kayak and transient Docks:
- Costs associated with additional project work at Canal Dock Boathouse / platform area. This includes any residual close out of the Boathouse and elements that are not yet constructed or require repair work, including transient docks, site and lot work, and associated design and engineering expenses.

Long Wharf Improvements, including over sheeting aging bulkhead at Long Wharf adjacent to the Canal Dock Boathouse. Repairs to city boat launches and other areas of public access on case by case basis. Coastal Easements and Public Access, including collecting easements, design and construction of shoreline stabilization and public access improvements to waterways including Mill River, Quinnipiac River and West River.

**2236 On-Call Planning:**

**City Bonding: \$500,000**

**Maturity Date: 10YR**

On-call services are needed to augment City Plan Department staff as the workload exceeds staff capacity and technical capabilities to perform the work in tight time-frames, often for concurrent projects. FY 21-22 projects include:

City Wide Comprehensive Zoning Code Amendments: (over 2 years). Funds to be used for outside planning and legal services to update the New Haven Zoning Code. Research and code amendments to include affordable housing as well as furthering updates to BA for commercial corridors, village districts and coastal management zone. This zoning update will include and consolidate various green ordinances in accordance with climate framework. All zoning amendments shall focus on equity and address health and racial inequity as well as climate justice.

Neighborhood / Strategic Plan: Funds to be used for annual effort to develop one neighborhood and/or strategic plans per year as a look ahead to the 2025 update to the Comprehensive Plan of Development. This will scale up and expand on current efforts underway at Strong School neighborhood catalyst plan (in collaboration with LCI) and River Street revitalization plan and Mill River MDP.

General On-Call: Funds to be used for task-specific technical services in the fields of architecture, landscape architecture, planning and engineering as needed to support City work and peer reviews, planning and design activities for preparation of developer RFPs for City-owned parcels and grant match for planning grants.

**2237 Route 34 East:****City Bonding: \$500,000****Maturity Date: 20YR**

Funds are required to match state and federal funds and for non-participating, non-reimbursable costs as well as project management for a multi-phase, multi-year project to convert portions of the former Route 34 highway stub to City streets and access roads. Phase II will construct an Orange Street crossing and Phase III will enable the 101 College St development and Temple Street crossing construction. Phase IV will complete the Temple Street bridge and other traffic improvements.

Funds are being requested for FY 21-22 to cover associated costs of additional project and construction management associated with design-build project delivery method employed for Temple Street Crossing or Phase 3 and Phase 4. These funds may also be used for additional predevelopment design and improvements and grant matching as needed. These funds will also support implementation of projects that are designed as part of prior projects but not funded such as the multi modal trail and park adjacent to Coliseum site.

**2238 Farmington Canal Greenway:****City Bonding: \$300,000****Maturity Date: 20YR**

Phase IV represents final completion of a 30+ year effort to build the New Haven section that is the terminus of this 84-mile regional greenway system. Up to \$8 million in federal funds have been secured over time to complete the New Haven section. The current funding request includes design and construction costs for the Lanson Memorial project, a public space and interpretive design highlighting the contributions of William Lanson, a key figure in the history of New Haven. A sculpture of William Lanson was installed on the site in 2020, and the interpretive and landscape components will be installed in 2021.

Prior years capital funding as well as state and federal transportation grants will provide 80% of the actual construction costs for trail completion. This supplemental request for FY21-22 will enable project completion in FY21. Per DOT project agreement, the City must demonstrate full match in place at time of bid (Sept 2020).

Funds will be used for, but are not limited to: matching available grants or for covering non-participating costs related to design, permitting, rights of way or construction, further design completion, including, but are not limited to, revisions for value engineering and expedited project completion, and design and construction costs for the Lanson Memorial project

### **2239 Preservation & Planning:**

**City Bonding: \$100,000**

**Maturity Date: 5YR**

The City Plan Department is the designated coordinator of the Certified Local Government program which enables the City to apply for preservation funding from the State Historic Preservation Office. Increased development in the City has also put historic structures at risk as evidenced by the demolition of 80 Elm Street. This is a new funding line that would enable the City to seek alternates to demolition through feasibility and adaptive reuse studies. It would also provide funding for temporary stabilization measures in advance of restoration and redevelopment and as well as match funding for preservation grants.

These funds would also be used to fund a comprehensive preservation plan, design guidelines and ordinance updates to support preservation of architectural and cultural resources.

## **703 – TWEED-NEW HAVEN AIRPORT**

### **2240 Airport General Improvements:**

**City Bonding: \$500,000**

**Maturity Date: 20YR**

Funds are used for general airport improvements and purchases to support a safe operating environment for both commercial air service and general aviation activities. Approximately half of the requested funds are the local match portion (10%) of federal grants received to cover scheduled Airport Capital Improvement Plan (ACIP) eligible projects.

Complete FY2022 - FY2023 capital improvement outline is as follows:

- The total FY2022 local match for ACIP projects is \$818,000, which covers 10% of the total projects' cost of \$8,220,000. These projects include:
  - Taxiway A/F/G Realignment & Rehabilitation
  - Acquiring a new Aircraft Rescue and Fire Fighting (ARFF) vehicle
  - Master Plan Update - Phase 2 (Final)
  - Environmental Assessment - 5 Year Development
- The total FY2023 local match for ACIP projects is \$85,000, which covers 10% of the total cost \$850,000. These projects include:
  - Acquiring a new airfield snowplow
  - Completing installation of Runway 20 PAPI (previously delayed project)
  - Completing removal of Runway 20 Displaced Threshold (previously delayed project)
- Airfield painting and crack sealing of all runways, taxiways, aircraft ramps, and



perimeter roads. Annual maintenance of all airfield pavement is required to remain in compliance with the Airport's FAR Part 139 Operating Certificate (\$150,000 - \$200,000 yearly expense).

- Balance of requested funds cover the following on-going capital expenses at the Airport
  - Rehabilitation of deteriorated portions of runway, taxiway, and ramp pavement. Annual maintenance of all airfield pavement is required to remain in compliance with the Airport's FAR Part 139 Operating Certificate. Repairs include necessary milling and repaving of aging asphalt to remain within the strict maintenance standards for aircraft movement areas and eliminating sources of foreign object debris (FOD).
  - Removal of obstructions (trees) impacting runway approach and departure surfaces, as per FAR Part 77.
  - Security improvements/repairs to airport security systems, including but not limited to airport terminal / AOA access control and CCTV system, as well as the airport perimeter fence.
  - Repairs to the Airport Terminal Building and Administration Building, including roof repairs and other necessary miscellaneous improvements.
  - Replacement of specialized airport equipment and technology.

## **704 – TRANSPORTATION, TRAFFIC & PARKING**

### **2241 Traffic Signal Maintenance:**

**City Bonding: \$600,000**

**Maturity Date: 10YR**

Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. The City has over 300 signal systems, which each have vehicle detection and communication systems to maintain. The department is continuing several ongoing upgrade projects, including replacement of LED bulbs in traffic signals, replacement of cabinet controller boxes, blue light snow emergency notification and vehicle detection systems. Funds will also include other improvements and maintenance to the system as they become necessary, as well as additional safety systems, such as "your speed is " signs and radar.

### **2242 Parking Meter:**

**City Bonding: \$200,000**

**Maturity Date: 10YR**

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. The department is also looking to purchase 300 credit card accepting "smart" meters. These meters will be phasing out classic coin-only accepting meters as well as be installed in several new locations. Funds will also be used to ensure all meters meet ADA height regulations, as well as any other issues that arise.

### **2243 Traffic Signal and Pavement Marking:**

**City Bonding: \$300,000**

**Maturity Date: 10YR**

Funds will be used for the installation, repair, maintenance, and replacement of traffic control signs. The first phase of the citywide replacement of all street sweeping signs will be started, along with a refresh of all posted time limit signs through-out the downtown metered area. Funds will also be allocated to non-annual pavement markings. This includes, but is not limited to, crosswalks, harrows and additional bike lines. Bike lanes will be both traditional and green. Funds will be used for the installation, repair, maintenance and replacement of traffic control signs, pavement markings, related traffic safety programs, planning, consulting, and other project associated costs.

**2244 Transportation Enhancements:****City Bonding: \$600,000****Maturity Date: 10YR**

Funds will be used for ongoing transportation investments, including but not limited to new construction of alternative transportation infrastructure. The department will look to install several new bus shelters, as well as improving the condition of the current shelters. Bike racks in various areas citywide will also be a focus of the department. The Safe Routes to School program will begin this year as well. Funds will be used to invest in the infrastructure necessary to promote the move toward alternative forms of transportation, including pedestrian safety improvements, such as enhanced markings and improved crosswalk infrastructure, enhanced markings for safety in pedestrian-bicycle-vehicle conflict zones, and construction of protected bicycle lanes, as well as installation of bike racks for improved bicycle parking.

**2245 Planning and Engineering Services:****City Bonding: \$400,000****Maturity Date: 5YR**

Funds will be used for planning and engineering services that support the public safety and parking management. The department needs to enhance its in-house staff capacity by utilizing on-call professional services to support the public safety missions of the department. Work to be completed involves the retiming and coordination of corridors in the City as needed. Due to the life and age of some of our signals, the machinery is outdated and requires constant retiming to improve traffic flows in the City. In addition, the streetlight program requires evaluation and correction of poles as deficiencies in the system become known through the citywide evaluation and identification (in Street Light line). Our annual point in time study is performed to evaluate parking demand and target parking development.

Funds will be used for planning and engineering services for, but is not limited to, traffic signals, traffic control, design services and surveys.

**2246 Street Light Maintenance:****City Bonding: \$200,000****Maturity Date: 10YR**

Funds will be used to purchase / repair of new poles and major repairs as required. Included is work to evaluate the present condition of pole structures in the field and to continue the identification numbering system. With proper maintenance, streetlight poles will last 20 years, and LED will last about 10 years.

## **721-OFFICE OF BUILDING INSPECTION AND ENFORCEMENT**

### **2247 Demolition:**

**City Bonding: \$500,000**

**Maturity Date: 10YR**

Funds will be used for the demolition of structurally and physically unsafe structures and any related costs. These funds are also used for emergency demolitions and will support LCI as needed for demolition related activities associated with the property management portfolio.

The Demolition account addresses public safety and welfare requirements by providing necessary funding when a property owner is either unwilling or unable to address a critical building code issue. The Building Official has authority pursuant to the CT State Building Code to cite unsafe structures deemed to be in imminent danger of collapse and this is one of the important tools available in this regard.

## **724 – ECONOMIC DEVELOPMENT**

### **2248 Land and Building Bank:**

**City Bonding: \$1,000,000**

**Maturity Date: 20YR**

Funds will be used for site acquisition, evaluation, planning, relocation, property management, and physical (re)development activities of primarily City-owned commercial and industrial properties, including but are not limited to, feasibility studies, title searches, appraisals, legal fees, engineering, marketing, architectural services, environmental assessment and remediation, site preparation, administrative costs, and support agreements and partnerships with the Economic Development Corporation of New Haven. In fiscal year 20-21, Economic Development executed contracts from this account for civil and environmental engineering services for two properties in the River Street MDP.

Projects expected to be completed this year include 190 River Street Cleanup and Stabilization Project, ongoing implementation of Long Wharf and Mill River Plans and pre-development for future redevelopment sites in the Downtown/Hill to Downtown districts. These, along with other projects that have begun or will begin in Fiscal Year 2022, are expected to result in the expenditure of most of the previous allocations. For purposes of this budget request, we are listing the projected amounts needed going forward for FY 2022. Several projects that are in the concept or initial planning stages in the River Street MDP and other locations in the city are likely to need assistance from these funds during the next fiscal year.

**2249 Commercial Industrial Site Development:**

**City Bonding: \$1,500,000**

**Maturity Date: 20YR**

Funds will be used for commercial and industrial site development to assist with the productive rehabilitation, renovation, adaptive reuse, and expansion of privately-owned industrial and commercial properties throughout the City, including, but are not limited to, engineering and architectural services, environmental assessment and remediation, and building and infrastructural site improvements. In addition, funds may be used in support of physical improvements and all other related costs, and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

Projects going forward will include assistance primarily for several private properties located in key development districts, namely Mill River, River St, Downtown, Hill to Downtown and Long Wharf, and in other commercial and industrial areas of the City.

**2250 Façades:**

**City Bonding: \$150,000**

**Maturity Date: 20YR**

The Façade Improvement Grant Program is one of the tools that the Office of Economic Development uses to fight blight in New Haven neighborhoods as well as stimulate economic growth, promote the welfare of citizens, and strengthen local communities through a combination of redevelopment and rehabilitation. Over the past three calendar years (2018 – 2020), the Program has supported 11 projects with Façade grants totaling \$667,511. These grants supported more than \$17.6 million in Grantee investment, thereby supporting \$26.32 in private investment with each facade dollar of public investment.

**2251 Pre-Capital Feasibility:**

**City Bonding: \$200,000**

**Maturity Date: 5YR**

Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the City using feasibility studies, market positioning, plans, economic strategies/analyses, pre-development studies and similar activities which support the comprehensive economic development strategy of the city and region.

For Fiscal Year 2021-2022, Economic Development is targeting a few specific projects with these funds, including the Downtown Crossing Development Package for the final available parcel (Parcel B), 10 Wall Street, Mill River MDP, and the continuation of the Economic Sector Strategy. With no carryover funds expected to

be available going into Fiscal Year 2019 due to existing projects, Economic Development will need the full request to implement these pipeline projects.

**2252 Downtown Crossing:**

**City Bonding: \$800,000**

**State Bonding: \$12,500,000**

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**Total Bonding: \$13,300,000**

**Maturity Date for City Bonding: 20YR**

Downtown Crossing is the City's long-term redevelopment of the former Route 34 corridor including significant modifications to the public infrastructure which enables long-term basic economic growth. From a capital perspective, the City Plan Department manages the TIGER and related federal-aid projects, and Economic Development manages the public/private partnerships. This account covers capital costs that are not reimbursable against anticipated special funds (\$8.0M DECD and \$4.5M DOT) in furtherance of the 101 College Street Development Agreement. Pursuant to the DLDA the City is responsible for the cost of public infrastructure, namely streetscape, plaza, tunnels, and driveways. Additionally, the funding will be used for soft costs and site development of the balance of the former right-of-way between Church Street and Temple Street.

**2253 Equipment Modernization:**

**City Bonding: \$200,000**

**Maturity Date: 10YR**

Funds shall be used in furtherance of the digital transition across the departments under the EDA. Prior dept-based accounts are being consolidated to improve efficiency given many projects are highly integrated with public- and citywide platforms and used by employees across the division. Systems include records management, permitting, geographic information systems, contact and project management and spatial analysis.

**2254 Small Business Public Market:**

**City Bonding: \$100,000**

**Maturity Date: 10YR**

In 2017, SBRC launched a “pop-up shop” for local, primarily home-based, small entrepreneurs to have the opportunity to sell their unique products for the holidays. Proving to be a success, SBRC will continue to expand through the acquisition of additional kiosks for expansion.

The entrepreneurship and innovation program leadership from local universities and colleges was convened to discuss how to support student run companies, share innovation ideas, and add value to their businesses. The group concluded that a co-working space, a place where young entrepreneurs could build connections, where seminars and learning experiences could be offered, would help root them here. Such a co-working space would have the following objectives:

- Grow a community around Greater New Haven university-affiliated entrepreneurs
- Respond to the need for high quality, affordable, flexible workspace
- Create a place where young entrepreneurs from different area universities, advisors/mentors can meet, collaborate, exchange ideas, advance their business objectives and where ideas can collide and spark new ideas and new opportunities
- Foster greater collaboration and break down barriers among area universities and the City

Students will have both desk space and defined office/work areas as needed. To accommodate this program, the purchase of furniture and equipment is required. This initiative will promote entrepreneurship, job creation and retention thereby fostering economic growth in New Haven.

**2255 Westville Manor:**

**City Bonding: \$1,000,000**

**Maturity Date: 20YR**

Funds will be used to support the redevelopment of the Westville Manor housing complex with reconstruction of streets, sidewalks, drainage, streetscape, and related improvements associated with the infrastructure. City funding leverages private and government assistance via future cooperation agreement toward a full redevelopment with new housing units at publicly assisted affordable rents.

**747 – LIVABLE CITY INITIATIVE**

**2256 Neighborhood and Commercial Public Improvement:**

**City Bonding: \$200,000**

**Maturity Date: 20YR**

Funds will be used for planning and implementation activities for public improvements in neighborhood commercial revitalization areas, neighborhood improvement areas and the downtown district, including but are not limited to, sidewalks, curbs, parking facilities, street trees, lighting and other improvements designed to enhance the public space, including repair and replacement of older

improvements and for administrative, legal services and consulting services necessary to implement this program. Additionally, the funds will be utilized to acquire blighted commercial properties for redevelopment consistent with goals for revitalization of commercial corridors.

The Main Street (street space enhancements) along with a pilot project will enhance the physical condition of storefronts in the target district. This activity/project will be to leverage foundation state and federal grant funding to provide an impact in our neighborhoods and commercial districts. This investment creates an overall benefit to the community and provide opportunity to increase City's tax base. LCI has committed funds to assist in providing capital for leasehold improvements to local businesses in Dixwell, Whalley, Fair Haven and the Hill. This program complements EDA's facade program.

The program utilizes a comprehensive approach to business development and expansion for small neighborhood businesses.

**2257 Housing Development:**

**City Bonding: \$1,000,000**

**Maturity Date: 20YR**

Funds will be used to support the development of working families homeownership units with or without a rental unit through new construction and/or rehabilitation of residential structures and any related costs to accomplish this activity including, but are not limited to, hard and soft construction costs, site work, infrastructure, compliance monitoring, and any related project development soft costs including, but are not limited to, inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

This activity/project will be to leverage State and federal grant funding to provide an impact in our neighborhoods through block investment and to increase the homeownership rates in New Haven. This investment creates an overall benefit to the community. LCI will undertake several housing projects in key disinvested neighborhoods.

**2258 Acquisition:**

**City Bonding: \$300,000**

**Maturity Date: 20YR**

The Livable City Initiative Property Division is the City Department responsible for the procurement of land and buildings throughout the City. The primary motivation for the acquisition of property is to support the City's efforts to combat blight, stabilize neighborhoods that are deteriorating, undeveloped or inappropriately



developed to provide a better environment for the community. LCI's goals under acquisition are to rehabilitate, preserve, restore, and conserve structures with the goal of returning acquired property to the tax rolls via low/moderate homeownership or low/moderate rental units.

Equally important is the utilization of acquired properties to enhance the quality of life of the City's residents as well as for public works, facilities, and improvements. The success of LCI's acquisition program as it correlates to the LCI mission is the ability to provide property for recreational uses, housing ownership opportunities, or other uses which will contribute to the general health of residents as well as, safer or more stable neighborhoods in which to educate our future citizens.

Funds will be used to:

- Acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, anti-blight, or other means available to the City.
- Funds will also be used for any costs related to this activity, including, but are not limited to, architectural services, site remediation, site preparation, administrative costs, environmental testing, title searches, appraisals, engineering, and inspection services.
- Funds will also be used to leverage state and federal funds.

### **2259 Housing and Tenant Services:**

**City Bonding: \$1,100,000**

**Maturity Date: 10YR**

Funds will be used to support the preservation and stabilization of existing structures to support working families through the rehabilitation of existing structures, Code enforcement, relocation services, eligible homeowner repairs, public improvements, and anti-blight programs. Funds include, but are not limited to:

- Any hardware or software costs to administer the project activity
- Administration including but not limited to third party inspection services and for repair vehicles to facilitate the project activity
- Ability to correct to correct imminent danger issues and unsafe housing conditions which pose an imminent danger to the health and safety of its occupants (no heat / lack of oil, leaking roofs, broken windows)
- Relocation costs in accordance with URA
- Compliance monitoring

## **2260 Homeowner Capital Investment Program:**

**City Bonding: \$500,000**

**Maturity Date: 10YR**

Funds will be used to provide down payment and closing cost assistance, financial assistance for the energy efficiency Rehabilitation Assistance program and Emergency Elderly/Disabled Repair Program. These programs service households whose income is between 80%-120%. This program is necessary for the working family owner occupants in New Haven who need a cost savings in energy costs or assistance in purchasing a home or have an emergency repair.

This funding will complement the already existing down payment program, Energy Efficient and Emergency Elderly programs that is strictly funded by HOME, which provides the same repairs for the low to moderate income households whose AMI is below 80%.

Home improvements may include, but are not limited to, repairing, replacement, updating, insulating windows, doors, retrofit furnaces, roofs, stairs, and façade. Funds will provide for preventive maintenance and address existing code violations as well as any other improvement deemed to enhance the health and safety of the structure. This program will decrease the utility costs of homeowners in the City of New Haven. This funding will support working family's households whose income is between 80%-120% AMI.

## **900 – EDUCATION**

### **2261 General Improvements:**

**City Bonding: \$7,500,000**

**Maturity Date: 20YR**

The Capital funds under this project will be used for general improvements to school facilities and leased projects. Funds include overall general capital improvements which include, but are not limited to, HVAC repairs, life safety, interior/exterior painting, asbestos, environmental, paving fencing and site improvements.

The New Haven School District is comprised of 57 facilities (46 owned buildings and 11 leased properties) and 4.2 million square feet. The School Construction project has rebuilt or renovated 36 of the schools since 1998. While this project has provided the students of New Haven with some of the best facilities in the state and beyond, they also have added extensive square footage as well as highly sophisticated equipment and systems that require preventive maintenance that has not been accounted for within the general funds operational budget. Therefore, as the general funds budget remains flat, the maintenance has been deferred resulting in reactive maintenance and

major repairs as the systems get closer to the end of their useful life cycle. The Sightlines independent third-party survey indicates that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. We have received about \$5 million annually in capital funds which allows us to have a proactive stewardship plan with only the most drastically needed upgrades. The survey also indicates that continued support at the current level will result in reducing the life cycle of the schools from 50 years to 30 years or the need to spend another \$1.4 billion to rebuild new facilities.

The Life Safety programs are required by local fire safety and building codes, as well as unfunded mandates from the State. The cost to update antiquated fire panels is significant. The State-mandated AED program requires training and ongoing stewardship (batteries and contact pads, as an example) and upgrades. The Facilities department has just received Phase 3 of the State funded security grant which will allow for the full implementation of the BESAFER program (Board of Education Security Alarm Fire and Emergency Response plan) which includes upgrades of school security equipment including new I.P. cameras, radios, metal detectors and wands, milestone software upgrades and a limited card access system. Phase 4 is in progress.

This foundational reset of the Security system will allow for better monitoring and real time connections with NHPD and NHFD among other partners. The initial card access program is very basic, but it was designed with the ability to expand into a total district wide program that will eliminate the multiple key systems that currently exists throughout the district and it will expand to include student and staff I.D.s, as well as use in the cafe to track the lunch programs, which will result in accurate accounting necessary for State reimbursement of the food program. There are 12 schools remaining that require funding to complete the security upgrade to IP cameras, the milestone software as well as ID card door access.

The AHERA State unfunded mandate requires we have a 6-month, 3 year and 5-year asbestos plan. We also have a need to remove asbestos as we perform boiler replacement projects, tile, and mastic replacement. This funding is also needed to support remediation of mold issue, and all hazardous waste issues. It is important to have the ability to act quickly when these issues arise.

These funds will be used for all repairs /renovation upgrades district wide as part of our ten-year deferred maintenance plan which includes, but is not limited to:

- Roof Repairs – several schools need extensive repairs or replacement. Repairs or replacements are needed at High School in the Community, Cross, Beecher,

Hillhouse, Clinton Ave, Brennan Rogers, King-Robinson, Betsy Ross, and Conte/West Hills.

- The school district has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets, bleacher systems and gym floors districtwide. The Fieldhouse is also in need of track resurfacing and wood floor replacement.
- Several of the District's pools need repairs. All pools are on a maintenance, repair, and life-cycle extension system to preserve the investments made through the School Construction Program and to extend the useful life of these assets while maximizing school and City Parks use. While not a priority during the pandemic, these repairs are needed so the facilities are usable in the post-pandemic period. These include Cross, Martinez, Hillhouse, Conte, and Career.
- The facilities department has completed Phase I to III of the security grant. Upgrades remain on the final 12 schools for IP cameras complete with the milestone software and card access for exterior doors.
- Automatic External Defibrillators ongoing replacement and upgrade program as required by unfunded State mandates.
- Fire Protection and Detection System replacements and upgrades district wide.
- Emergency Lighting System upgrades district wide.
- Building Intrusion and Surveillance System upgrades.
- Continuation of the Card Access Control 10-year plan to convert from keys to card access on all exterior doors. Additional funds will be needed to complete the ID card access on interior doors in secure areas.
- The long-term plan includes the use of the I.D cards for all students and staff
- Implementing an intensive stewardship program on all HVAC systems thereby extending the life cycle of the equipment. This allocation will continue to grow as existing systems continue to age, and sensors and components fail. Repairs or upgrades are currently needed at Beecher, Daniels, Clemente, Lincoln Bassett, Troup, and Truman.
- Implementing a 5-year plan for a thorough cleaning of the duct work in the schools, continuing the work started during the pandemic reopening preparations. This will be done on a five-year rotation with each school being cleaned and sanitized every 5 years.
- Funds will be used to sustain the best possible learning environments utilizing facilities ongoing 10-year program of interior and exterior painting throughout the district. The main thoroughfares and high traffic areas are painted at 5 schools per year resulting in all schools being painted every ten years. The

district is also exploring a more robust program under which schools would be painted more frequently.

- Funds will be used for, but are not limited to, the ongoing plan of asbestos abatement and air quality management. These funds will also be used for all environmental conditions, including the following:
  - AHERA program 3-year State Unfunded Mandate Reinsertion program.
  - PCB caulk removal issues.
  - Lead paint issues.
  - Mold remediation.
  - Pipe insulation, boiler reinsulating, roof insulation.
  - Mercury cleanup, hazardous chemical cleanup.
  - Floor tile mastic abatement.
  - PCB's and any environmental impact issue
- Funds will be used to address all school accreditation issues, including but are not limited to:
  - Building repairs and renovations
  - Furniture upgrades
  - Textbooks procurement
- To replace worn or damaged VCT and ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district.
- Funds will be used to provide technical services, plans, and specifications prepared by architects and engineers, including but are not limited to, boiler replacements, roof repairs/replacement, air conditioning and lighting installations. These funds will also be used to produce the services of a chemical hygiene and OSHA consultant for the district.

### **2262 Energy Performance Enhancements:**

**City Bonding: \$1,900,000**

**Maturity Date: 10YR**

The Facilities Department has a proven track record for controlling the use of utilities throughout the district. The New Haven Public Schools System monitors the use of energy utilizing the EPA National Energy Star Portfolio Manager System which provides baseline metrics of like schools throughout the nation. The system ranks schools from 1-100 and which enables us to determine which schools have the best opportunity for the greatest energy savings. We also work closely with United Illuminated to take advantage of rebate programs like the retro-commissioning program which provides us with the ability to test our equipment to ensure it is operating at peak performance, thereby providing the designed energy savings. NHPS

has sophisticated energy systems throughout the district, including photovoltaic (solar) systems at 7 schools, a fuel cell that supplies electricity to two schools, cogeneration at 5 schools and ice making systems at three schools that provide air conditioning savings. The district is currently converting exterior parking lots lighting and interior classroom lighting to energy efficient LEDs, which do not have bulbs and do not require maintenance for up to ten years. The LED lights also operate at approximately 50% the cost of our existing lighting, which will yield millions of dollars in cost avoidance going forward.

Energy performance projects include but are not limited to:

- Replace the fuel cell that services Hill Central and Clemente schools, which is almost two years beyond its estimated useful life.
- Recommission existing equipment at Martinez, Lincoln Bassett, and Metropolitan Business Academy.
- LED parking lot light replacement district wide: Conte, Clarence Rogers, Katherine Brennan, King Robinson, and Betsy Ross
- Continuation of the LED 5-year replacement plan of emergency, classroom, and parking lot lighting, which is projected to produce \$1.2 million in cost avoidance when completed.
- Device upgrades including frigate freezer and refrigerator power reduction motors, classroom light sensors, variable frequency drives and other technologically advanced systems that are consistent with available energy rebates and applicable sustainability programs.
- Energy Star compliance and recognition metrics to verify efficiencies compared to other schools nationwide. Five schools completed and an additional three schools in process for compliance.

### **2263 Information and Technology Initiatives:**

**City Bonding: \$4,000,000**

**Maturity Date: 5YR**

These funds will be used to complete numerous information technology objectives and to support lifecycle and stewardship support of the current technology and network services throughout the New Haven Public Schools environment. The City's capital program provides a critical level of support to an area where needs and capabilities shift very rapidly.

As a result of the pandemic, the District recently deployed more than 20,000 new devices to support online learning. In effect, this has created the unintended consequence of a device replacement bubble 3-4 years from now. We propose a phased approach to replacing these devices, ensuring continuity of the current 1:1

device to student ratio. Funds in this category are also used to upgrade and replace servers and to cover annual licensing costs for software that is used districtwide, such as Microsoft Office 365.

#### **2264 Custodial Equipment:**

**City Bonding: \$200,000**

**Maturity Date: 5YR**

Custodial equipment needs periodic replacement to ensure schools are maintained in a manner with the State's Green Cleaning Program, which is an unfunded mandate. The use of high-quality equipment results in energy savings, reduced environmental impacts and more efficient cleaning to meet a national standard of 30,000 square feet cleaned per custodian. Stewardship of the equipment includes regular inspections, and needed repairs are made through our general funds budget. Through the inspection process, equipment that has come to the end of its useful life and in need of replacement is also identified, and new machines are ordered as part of a ten-year life cycle replacement plan. Equipment needs include but are not limited to:

- Square Cleaning Machines are used for prepping floors without the use of water or strip the floors the machine works on different types of floors utilizing different pads. (vinyl composition tile, rubber stair treads, wood floors, ceramic tile). The process reduces chemical use, conserves water, and saves time and money by making cleaning efforts more efficient.
- Auto scrubbers, burnishers, sewing machines, wet and dry vacuums, power washers, backpack vacuums, upright vacuums, floor machines, man lifts, snow blowers, snowplows, backpack blowers and other such custodial equipment.

#### **2265 Cafeteria Program & Equipment:**

**City Bonding: \$200,000**

**Maturity Date: 5YR**

Funds will be used to complete numerous food service objectives throughout the NHPS environment, including but are not limited to the following:

- Maintain, upgrade & replace deficient equipment including, but are not limited to, walk in freezers, walk in refrigerators, ovens, warming ovens, steam tables mixers and stainless-steel tables and sinks.
- Establishment of a PM program.
- Purchase and/or upgrade of existing technology equipment including, but are not limited, to POS System (including licenses), additional software/hardware to enhance horizon regarding food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- Purchase of school cafeteria furniture such as tables, chairs; desks, as well as central kitchen facility/office.

- Purchase of additional equipment, hardware, software to enhance core mission of food program.
- Renovations/repairs to central kitchen facility

## **2266 LT Maintenance Stewardship**

**City Bonding: \$1,200,000**

**Maturity Date: 10YR**

The ongoing stewardship 10-year plan to replace major equipment and infrastructure has been extended beyond their useful life cycle of operation. This includes, but is not limited to, roofing, windows, doors, hardware, facades, structural issues, major equipment including boilers, roof top units, cooling towers, hot water tanks, backflow preventers, and furniture.

Funding will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. Projects include, but are not limited to:

- Roof and other repairs at High School in the Community
- Boiler Replacements at James Hillhouse, Nathan Hale, John Daniels
  - Chiller replacements at Clinton Avenue, James Hillhouse and Wilbur Cross
  - Conversion from EBI to Tridium controls district wide
  - Roof replacements at Clinton Avenue
  - Playground surface replacement at Lincoln Bassett and Jepson
  - BOE Fuel Cell replacement
  - Floyd Little track and bleachers replacement
  - Swimming Pools, equipment, dehumidification systems as well as pool decks, ceiling, walls, lighting, mold remediation repairs at John Martinez, Wilbur Cross, James Hillhouse, Conte, and Career



**APPROPRIATING ORDINANCE #3**

AN ORDINANCE AUTHORIZING THE ISSUANCE OF  
GENERAL OBLIGATION BONDS, FISCAL YEAR 2022

**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) \$29,250,000 General Obligation Bonds No. 19 (the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<i><b>Project Code</b></i>	<i><b>Project Description</b></i>	<i><b>City Bond Amounts (\$)</b></i>
2219	Street Reconstruction/Complete Street	\$2,300,000
2220	Sidewalk Reconstruction	2,300,000
2221	Bridges	1,500,000
2222	Street Lighting	100,000
2224	General Storm	500,000
2226	Parks Infrastructure Improvements	1,000,000
2227	General Park Improvements	700,000
2228	Street Trees	1,500,000
2229	Lighting	100,000
2230	Bridge Upgrades & Rehabilitation	300,000
2231	Sidewalk Construction and Rehabilitation	400,000
2232	Pavement Management and Infrastructure	3,000,000
2237	Route 34 East	500,000
2238	Farmington Canal Line	300,000
2240	Airport General Improvements	500,000
2248	Land & Building Bank	1,000,000
2249	Commercial Industrial Site Development	1,500,000
2250	Facades	150,000
2252	Downtown Crossing	800,000
2255	Westville Manor	1,000,000
2257	Housing Development	1,000,000
2258	Acquisition	300,000
2260	Homeowner Capital Investment Program	1,000,000
2261	General Improvements	7,500,000
	<i><b>Grand Total</b></i>	<i><b>\$29,250,000</b></i>

(b) The Bonds of each series shall mature not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958, as amended from time to time (the “Connecticut General Statutes”), be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes, provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City’s share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder's to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(g) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**SECTION II: TEN-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) \$14,100,000 General Obligation Bonds No. 19 (the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<i><b>Project Code</b></i>	<i><b>Project Description</b></i>	<i><b>City Bond Amounts (\$)</b></i>
2202	Municipal Broadband Network	\$1,000,000
2211	Library Improvements	800,000
2212	Communication Equipment	800,000
2223	Facility Rehabilitation	3,000,000
2225	Flood and Erosion	700,000
2232	Refuse & Recycling & Waste Stream Improvements	200,000
2234	Environmental Mitigation	100,000
2235	Coastal Area Improvements	400,000
2236	On-Call Planning	500,000
2241	Traffic Control Signals	600,000
2242	Meters	200,000
2243	Signs and Pavement Markings	300,000
2244	Transportation Enhancements	600,000
2246	Street Lighting	200,000
2247	Demolition	500,000
2253	Equipment Modernization	200,000
2254	Small Business Public Market	100,000
2256	Neighborhood Commercial Public Improvements	200,000
2259	Housing and Tenant Services	600,000
2262	Energy Performance Enhancements	1,900,000
2266	LT Maintenance Stewardship:	1,200,000
	<b>Grand Total</b>	<b>\$14,100,000</b>

(b) The Bonds of each series shall mature not later than the tenth year after their date, be executed in the name and on behalf of the City by the manual or facsimile

signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of Connecticut, Revision of 1958, as amended (the "Connecticut General Statutes"), provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City's share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the

Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates, which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bond.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of bonds and notes authorized by this ordinance. Any agreements or representations to

provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(g) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

### **SECTION III: FIVE-YEAR BONDS**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that

(a) \$16,650,000 General Obligation Bonds No. 19(the “Bonds”) shall be issued in one or more series for the following public improvements, and the proceeds thereof are hereby appropriated for said purposes, as explained in the project narratives stated separately hereinafter, in the following amounts:

<i><b>Project Code</b></i>	<i><b>Project Description</b></i>	<i><b>City Bond Amounts (\$)</b></i>
2201	Rolling Stock (City Wide Including BOE)	\$3,000,000
2203	Software Licensing Upgrades	100,000
2204	Network Upgrades	100,000
2205	Information and Technology Initiatives	2,800,000
2206	Police Technology	100,000
2207	Fire Technology	100,000
2208	City Wide Digitization	450,000
2209	Technology and Communications-Library	50,000
2210	TTP - Communications and IT Equipment	50,000
2213	Radios	400,000
2214	Equipment	700,000
2215	Body Camera, Dash Camera, and Weapons	3,000,000
2216	Fire Fighter Protective Equipment	300,000
2217	Rescue and Safety Equipment	200,000
2218	Emergency Medical Equipment	200,000
2239	Preservation and Planning	100,000
2245	Planning & Engineering Services	400,000
2251	Pre-Capital Feasibility	200,000
2263	Information and Technology Initiatives	4,000,000
2264	Custodial Equipment	200,000



<b><i>Project Code</i></b>	<b><i>Project Description</i></b>	<b><i>City Bond Amounts (\$)</i></b>
2265	Cafeteria Program and Equipment	200,000
	Grand Total	\$16,650,000

(b) The Bonds of each series shall mature not later than the fifth year after their date, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Bonds shall bear such rate or rates of interest as shall be determined by the Bond Sale Committee. The Bonds shall be general obligations of the City and each of the Bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such Bond is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal amount of Bonds to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Bonds shall be determined by the Bond Sale Committee in accordance with the requirements of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), provided that the aggregate principal amount shall, upon the recommendation of the Controller, be fixed in the amount necessary to meet the City’s share of the cost of each public improvement project determined after considering the estimated amount of the State grants-in-aid of the project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof.

(c) Said Bonds shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Bonds shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal

bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The Mayor and the Controller are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said Bonds. Notes evidencing such borrowings shall be in such denominations, bear interest at such rate or rates, and be payable at such time or times as shall be determined by the Bond Sale Committee, be executed in the name of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, have the City seal or a facsimile thereof affixed, bear the Corporation Counsel's endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller pursuant to Section 7-373 of the Connecticut General Statutes, and be approved as to their legality by Robinson & Cole LLP as bond counsel. Such notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the City and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing, and marketing them, to the extent paid from the proceeds of such renewals or said Bonds, shall be included as a cost of the improvements for the financing of which said notes were issued. Upon the sale of the Bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

(e) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the capital projects described herein with the proceeds of bonds, notes, or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the later of the date of the expenditure or the substantial completion of the project, or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as

of this date. The Controller or his designee is authorized to pay project expenses in accordance herewith pending the issuance of reimbursement bonds.

(f) The Mayor, the Controller and the Treasurer, or any two of them are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of bondholder’s to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the “MSRB”) and to provide notices to the MSRB of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(g) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**SECTION IV: STATE AND OTHER CAPITAL FUNDING SOURCES**

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that the following amounts are hereby appropriated for the following public improvements, as explained in the project narratives stated separately hereinafter said appropriation to be met from the proceeds of state and federal grants-in-aid of such projects in the following amounts:

<i><b>Project Code</b></i>	<i><b>Project Description</b></i>	<i><b>Funding Source</b></i>	<i><b>City Bond Amounts (\$)</b></i>
2215	Body Camera, Dash Camera, and Weapons	State	\$1,500,000
2220	Sidewalk Reconstruction	Federal	\$300,000
2232	Pavement Management and Infrastructure (State LOCIP) Improvement estimated at \$1,591,951 per year for two years	State	\$3,214,314
2240	Airport General Improvements	Federal	\$8,482,000
2240	Airport General Improvements	State	\$80,000
2252	Downtown Crossing	State	\$12,500,000
	Section Total		\$26,076,314

**SECTION V: REDESIGNATION AND DESCRIPTION CHANGES**

**I. Engineering Services**

**Description of Transfer:**

There is no current 50-50 sidewalk program. Engineering continues to repair trip and fall hazards in residential areas. This redesignation will negate incurring extra salary expense and staff time in preparing documentation to allocate funding to specific properties through a legal agreement, city clerk filing and collection of the homeowner’s portion of the cost to repair/replace the deficient sidewalk.

**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	05/27/14	1	1540	Residential Sidewalk Program	\$148,125

**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	05/28/19	1	2032	Sidewalk Reconstruction	\$148,125

**II. CAO / Management and Budget**

**Description of Transfer:** Consolidate remaining rolling stock balances into the FY 2022 account.

**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	06/05/17	2	1810	Rolling Stock – Library	\$10,597

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	06/05/17	2	1820	Rolling Stock-Parks	\$1,644
3	06/04/18	2	1916	Rolling Stock – Parks	\$7,073
3	06/05/17	2	1874	Rolling Stock-TTP	\$30,812
3	06/04/18	2	1970	Rolling Stock-TTP	\$70,404

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	TBD	3	TBD	Rolling Stocks	\$120,530

### III. Board of Education

**Description of Transfer:** The New Haven School District has 58 facilities of which 36 have been rebuilt or renovated since 1998. With an extensive increase of square footage, funding is necessary for continued maintenance of New Haven Public Schools.

**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	5/28/2019	1	2078	ASBESTOS ENVIRONMENTAL	\$122,617
3	5/28/2019	3	2080	FLOOR, TILE & ACCESSORIE	\$28,308

<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	2	2073	HVAC REPAIRS & REPLACEMENTS	\$97,383
3	6/6/2016	3	1798	INTERIOR AND EXTERIOR PAINTING	\$5,925
3	6/5/2017	3	1896	INTERIOR AND EXTERIOR PAINTING	\$42,076
3	6/4/2018	3	1988	INTERIOR AND EXTERIOR PAINTING	\$197,500
3	5/28/2019	3	2077	INTERIOR AND EXTERIOR PAINTING	\$222,180
3	6/20/2013	2	1470	LIFE SAFETY	\$620
3	6/5/2017	2	1891	LIFE SAFETY	\$15,145
3	6/4/2018	3	1984	LIFE SAFETY	\$1,176
3	5/28/2019	3	2072	LIFE SAFETY	\$115,000
3	6/6/2016	2	17FF	PAVING, FENCING & SITE	\$706
3	5/28/2019	2	2083	PAVING, FENCING & SITE	\$45,750
3	6/6/2016	3	17EE	PROFESSIONAL SERVICES	\$1,938
3	6/5/2017	3	18CC	PROFESSIONAL SERVICES	\$12,818
3	5/28/2019	3	2082	PROFESSIONAL SERVICES	\$60,800
3	6/6/2016	2	17BB	SCHOOL ACCREDITATION	\$39,000
3	6/5/2017	1	1899	SCHOOL ACCREDITATION	\$19,643
3	6/4/2018	1	1991	SCHOOL ACCREDITATION	\$13,362
3	5/28/2019	1	2079	SCHOOL ACCREDITATION	\$99,000

**TRANSFER TO:** The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	TBD – FY 22	I	(TBD)	General Improvements	\$1,140,947

\*\*Above re-designation amount(s) are subject to change based on the ending balance as of 06/30/21.

## **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 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 2022

BE IT FURTHER ORDAINED by the New Haven Board of Alders, acting pursuant to the due authorization of the General Statutes and Special Acts of the State of Connecticut, that:

(a) Not exceeding **\$50,000,000** General Obligation Tax Anticipation Notes or General Obligation Grant Anticipation Notes, or any combination thereof (collectively, the “Notes”), may be issued in one or more series in anticipation of the receipt of tax collections or state grant payments, as applicable, in an amount required to pay current expenses and obligations of the City pursuant to Section 7-405a of the General Statutes of Connecticut, Revision of 1958, as amended (the “Connecticut General Statutes”), and the proceeds thereof are hereby appropriated for said purpose.

(b) The Notes of each series shall mature and be payable not later than the end of the fiscal year during which such tax collections or state grants, as applicable, are payable, be executed in the name and on behalf of the City by the manual or facsimile signatures of the Mayor, City Treasurer and Controller, bear the City seal or a facsimile thereof, bear the Corporation Counsel’s endorsement as to form and correctness, be certified by a bank or trust company designated by the Controller which bank or trust company may also be designated as the paying agent, registrar, and transfer agent, and be approved as to their legality by Robinson & Cole LLP as bond counsel. The Notes shall bear such rate or rates of interest (including taxable rates) as shall be determined by the Bond Sale Committee. The Notes shall be general obligations of the City and each of the Notes shall recite that every requirement of law relating to its issue has been duly complied with, that such Note is within every debt and other limit prescribed by law, and that the full faith and credit of the City are pledged to the payment of the principal thereof and the interest thereon. The aggregate principal number of Notes to be issued, the maturity dates, redemption provisions, if any, the date, time of issue and sale, and other terms, details, and particulars of such Notes shall be determined by the Bond Sale Committee in accordance with the requirements of the Connecticut General Statutes. The issuance of taxable Notes bearing interest includable in gross income for federal income tax purposes is in the public interest.

(c) Said Notes shall be sold by the Mayor with the approval of the Bond Sale Committee in a competitive offering or by negotiation. If sold in a competitive offering, the Notes shall be sold at not less than par and accrued interest based on the lowest net or true interest cost to the City. A notice of sale or a summary thereof describing the Notes and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

(d) The City hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the “Regulations”), to reimburse expenditures paid 60 days prior to and any time after the date of passage of this ordinance in the maximum amount and for the financing described herein with the proceeds of notes or other obligations authorized to be issued by the City which shall be issued to reimburse such expenditures not later than eighteen months after the date of the expenditure or such later date as the Regulations may authorize. The City hereby certifies that its intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Controller or his designee is authorized to pay expenses in accordance herewith pending the issuance of the Notes.

(e) The Mayor, the Controller and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into agreements or otherwise covenant for the benefit of note holders to provide notices to the Municipal Securities Rulemaking Board (the “MSRB”) of certain events not in excess of ten (10) business days after the occurrence of the event as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified, and approved.

(f) The Mayor, the Controller, and the Treasurer, or any two of them, are hereby authorized on behalf of the City to enter into any other agreements, instruments, documents, and certificates necessary or desirable with respect to the consummation of the transactions contemplated by this ordinance.

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>CAO/Management and Budget Rolling Stock /Equipment Program</u></b>												
Rolling Stock (City/BOE)	2,201	5	CITY	0	0	6,400,000	0	3,000,000	0	2,900,000	0	3,000,000
<b>Total City Bonding:</b>				<b>0</b>	<b>0</b>	<b>6,400,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>2,900,000</b>	<b>0</b>	<b>3,000,000</b>
<b><u>MAYORS OFFICE/TECHNOLOGY/ENGINEERING</u></b>												
Municipal Broadband Network	2,202	10	CITY	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000
<b>Total City Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b><u>138 FINANCE \ INFORMATION &amp; TECHNOLOGY</u></b>												
Software Licensing Upgrades	2,203	5	CITY	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
Network Upgrades	2,204	5	CITY	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
Information and Technology Initiatives	2,205	5	CITY	1,500,000	1,400,000	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000
Police Technology	2,206	5	CITY	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
Fire Technology	2,207	5	CITY	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
IT-Facility Renovations		20	CITY	300,000	200,000	300,000	0	0	0	0	0	0
City Wide Digitization	2,208	5	CITY	0	125,000	200,000	0	450,000	0	100,000	0	100,000
Technology/Communications-Library	2,209	5	CITY	0	290,000	400,000	0	50,000	0	100,000	0	100,000
TTP Communications/IT Equipment	2,210	5	CITY	0	250,000	400,000	0	50,000	0	50,000	0	50,000
<b>Total City Bonding:</b>				<b>2,500,000</b>	<b>2,965,000</b>	<b>4,900,000</b>	<b>0</b>	<b>3,750,000</b>	<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>152 LIBRARY:</u></b>												
Library Improvements	2,211	10	CITY	300,000	400,000	1,200,000	0	800,000	0	800,000	0	800,000
Technology and Communications		5	CITY	230,000	0	0	0	0	0	0	0	0
Ives Phase III - Innovations Commons		20	CITY	300,000	150,000	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
Stetson Library		20	CITY	450,000	150,000	0	0	0	0	0	0	0
Stetson Library			STATE	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		20	CITY	0	250,000	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>1,540,000</b>	<b>950,000</b>	<b>1,200,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total State Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>1,540,000</b>	<b>950,000</b>	<b>1,200,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>160 PARKS AND RECREATION:</u></b>												
Infrastructure Improvements	20		CITY	600,000	1,000,000	1,400,000	0	0	0	0	0	0
General Park Improvements	20		CITY	450,000	200,000	950,000	0	0	0	0	0	0
Playground Initiative	10		CITY	300,000	125,000	0	0	0	0	0	0	0
Erosion Control			CITY	0	0	0	0	0	0	0	0	0
Lighthouse Master Plan	10		CITY	0	0	1,700,000	0	0	0	0	0	0
Field Upgrades	10		CITY	120,000	40,000	0	0	0	0	0	0	0
East Rock Workshop	20		CITY	0	0	0	0	0	0	0	0	0
East Shore Workshop			CITY	200,000	0	0	0	0	0	0	0	0
Street Trees	20		CITY	700,000	750,000	1,500,000	0	0	0	0	0	0
Computers and Technology	5		CITY	20,000	0	0	0	0	0	0	0	0
Roof Restoration			CITY	0	0	0	0	0	0	0	0	0
Golf Course			ENTERPRIS	0	0	0	0	0	0	0	0	0
New Haven Green			STATE	0	0	0	0	0	0	0	0	0
Rolling Stock	10		CITY	200,000	125,000	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	5		CITY	200,000	0	100,000	0	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	20		CITY	1,500,000	1,750,000	0	0	0	0	0	0	0
Edgerton Park			CITY	0	0	0	0	0	0	0	0	0
Cherry Ann Street			CITY	0	0	0	0	0	0	0	0	0
Monument Restoration			CITY	0	0	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>4,290,000</b>	<b>3,990,000</b>	<b>5,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Bonding:</b>				<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Enterprise Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>7,290,000</b>	<b>3,990,000</b>	<b>5,650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>200 PUBLIC SAFETY COMMUNICATION:</u></b>												
Rolling Stock			CITY	25,000	0	0	0	0	0	0	0	0
Communication Equipment	2,212	10	CITY	200,000	0	0	0	800,000	0	200,000	0	200,000
<b>Total City Bonding:</b>				<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b><u>201 POLICE:</u></b>												
Rolling Stock		10	CITY	600,000	500,000	0	0	0	0	0	0	0
Radios	2,213	5	CITY	250,000	225,000	1,800,000	0	400,000	0	500,000	0	500,000
Body Armor			CITY	100,000	0	0	0	0	0	0	0	0
Equipment	2,214	5	CITY	0	250,000	750,000	0	700,000	0	700,000	0	700,000
Elevators			CITY	0	0	0	0	0	0	0	0	0
Computers		5	CITY	0	0	0	0	0	0	0	0	0
Police Body Cameras		5	CITY	300,000	0	50,000	0	0	0	0	0	0
Animal Shelter, Garage, Substation		10	CITY	0	0	150,000	0	0	0	0	0	0
Weapons and Ammunition			CITY	0	0	0	0	0	0	0	0	0
Substations		20	CITY	35,000	10,000	0	0	0	0	0	0	0
Facility Technology		5	CITY	0	0	0	0	0	0	0	0	0
Police Facility Renovations		10	CITY	0	0	0	0	0	0	500,000	0	500,000
PS CAD, RMS, JMS Replacement		10	CITY	0	0	0	0	0	0	2,700,000	0	0
Body and Dash Camera and Weapons	2,215	5	CITY	0	0	0	0	3,000,000	0	500,000	0	500,000
Body and Dash Camera and Weapons	2,215		STATE	0	0	0	0	1,500,000		500,000		500,000
<b>Total City Bonding:</b>				<b>1,285,000</b>	<b>985,000</b>	<b>2,750,000</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>	<b>4,900,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total State Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Net Total of Bonding Sources</b>				<b>1,285,000</b>	<b>985,000</b>	<b>2,750,000</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>5,400,000</b>	<b>0</b>	<b>2,700,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>202 FIRE:</u></b>												
Apparatus Replacement & Rehabilitation		10	CITY	1,100,000	1,100,000	0	0	0	0	0	0	0
Fire Fighter Protective Equipment	2,216	5	CITY	200,000	300,000	450,000	0	300,000	0	300,000	0	300,000
Rescue and Safety Equipment	2,217	5	CITY	150,000	150,000	275,000	0	200,000	0	200,000	0	200,000
Emergency Medical Equipment	2,218	5	CITY	75,000	10,000	200,000	0	200,000	0	200,000	0	200,000
Technologies and Computers		5	CITY	0	0	0	0	0	0	0	0	0
Radio & Communications Equipment		10	CITY	0	0	0	0	0	0	0	0	0
Command Lift		10	CITY	0	0	200,000	0	0	0	0	0	0
Station Furniture		5	CITY	0	0	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>1,525,000</b>	<b>1,560,000</b>	<b>1,125,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b><u>301 HEALTH DEPARTMENT</u></b>												
Rolling Stock (Health)		5	CITY	75,000	0	0	0	0	0	0	0	0
Health Department Digitalization Project		5	CITY	0	0	0	0	0	0	0	0	0
Health Dept. Clinic Equipment / Software		5	CITY	0	175,000	0	0	0	0	0	0	0
ADA compliance for Health dept.		10	CITY	50,000	75,000	0	0	0	0	0	0	0
Vehicles			CITY	0	0	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>125,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>304 YOUTH SERVICES:</u></b>												
The Escape - Teen Center		20	CITY	200,000	50,000	0	0	0	0	0	0	0
City Youth Field upgrade			CITY	0	0	0	0	0	0	0	0	0
Farnham- Camp Farnham			CITY	0	0	0	0	0	0	0	0	0
Youth Map/ Data Warehouse			CITY	0	0	0	0	0	0	0	0	0
Rolling Stock-Youth Services			CITY	0	0	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>308 COMMUNITY SERVICES ADMINISTRATION:</u></b>												
CSA information Kiosk	5		CITY	0	0	0	0	0	0	0	0	0
Senior Center Upgrades	20		CITY	50,000	60,000	0	0	0	0	0	0	0
Community Development & Neigh, Place	10		CITY	90,000	0	0	0	0	0	0	0	0
Rolling Stock-ELDERLY	10		CITY	0	0	0	0	0	0	0	0	0
Rolling Stock - Youth Van	5		CITY	0	0	0	0	0	0	0	0	0
Rolling Stock-CSA	5		CITY	15,000	0	0	0	0	0	0	0	0
Digitization	10		CITY	20,000	0	0	0	0	0	0	0	0
City Emergency Shelter Physical Improvement	10		CITY	0	0	0	0	0	0	0	0	0
Homeless/Emergency Shelter Physical Improv	10		CITY	100,000	45,000	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>275,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>501 PUBLIC WORKS:</u></b>												
Rolling Stock	10		CITY	1,800,000	1,400,000	0	0	0	0	0	0	0
Bridge Upgrades & Rehabilitation	20		CITY	350,000	350,000	450,000	0	0	0	0	0	0
Facility Upgrades Repairs & Modification	10		CITY	225,000	10,000,000	1,000,000	0	0	0	0	0	0
Sidewalk Construction and Rehabilitation	20		CITY	250,000	250,000	500,000	0	0	0	0	0	0
Pavement Mgmt./Infrastructure	20		CITY	1,700,000	1,000,000	4,000,000	0	0	0	0	0	0
Pavement Mgmt./Infrastructure (LOCIP)			STATE	1,600,000	2,911,086	3,183,902	0	0	0	0	0	0
Refuse, Recycling. & Waste Stream	5		CITY	200,000	200,000	400,000	0	0	0	0	0	0
Environmental Mitigation	5		CITY	75,000	75,000	150,000	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>4,600,000</b>	<b>13,275,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Bonding:</b>				<b>1,600,000</b>	<b>2,911,086</b>	<b>3,183,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>6,200,000</b>	<b>16,186,086</b>	<b>9,683,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>502 ENGINEERING:</u></b>												
Street Reconstruction/Complete Street	2,219	20	CITY	800,000	800,000	1,600,000	0	2,300,000	0	1,800,000	0	1,800,000
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	2,220	20	CITY	2,300,000	2,300,000	6,450,000	0	2,300,000	0	2,000,000	0	2,500,000
Sidewalk Reconstruction	2,220	20	FEDERAL	300,000	150,000	300,000	0	300,000	0	300,000	0	300,000
Sidewalk Reconstruction			STATE	0	0	0	0	0	0	0	0	0
Bridges	2,221	20	CITY	6,900,000	300,000	1,700,000	0	1,500,000	0	1,500,000	0	1,500,000
Bridges			STATE	13,000,000	13,000,000	487,149	0	0	0	0	0	0
Bridges			FEDERAL	4,500,000	4,500,000	0	0	0	0	0	0	0
Street Lighting	2,222	20	CITY	110,000	100,000	125,000	0	100,000	0	100,000	0	100,000
Street Lighting			STATE	0	0	0	0	0	0	0	0	0
Street Lighting			FEDERAL	0	0	0	0	0	0	0	0	0
Facility Rehabilitation	2,223	10	CITY	800,000	800,000	1,600,000	0	3,000,000	0	2,500,000	0	2,500,000
Facility Rehabilitation			STATE	0	0	0	0	0	0	0	0	0
Government Center		20	CITY	200,000	650,000	500,000	0	0	0	0	0	0
General Storm	2,224	20	CITY	400,000	900,000	700,000	0	500,000	0	500,000	0	500,000
Flood and Erosion	2,225	10	CITY	200,000	300,000	900,000	0	700,000	0	700,000	0	700,000
Flood and Erosion			FEDERAL	0	0	0	0	0	0	0	0	0
Residential Sidewalk Program		20	CITY	0	0	0	0	0	0	0	0	0
Goffe Street Armory		20	CITY	250,000	250,000	200,000	0	0	0	0	0	0
Goffe Street Armory		20	STATE	0	0	0	0	0	0	0	0	0
Dixwell Q-House		20	CITY	200,000	3,000,000	0	0	0	0	0	0	0
Dixwell Q-House			STATE	0	0	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	0	0
Historic Record Retention		10	CITY	0	0	0	0	0	0	0	0	0
Wintergreen Army Reserve Center		20	CITY	225,000	150,000	0	0	0	0	0	0	0
Pre-Capital Feasibility Study			CITY			0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>12,435,000</b>	<b>9,550,000</b>	<b>13,775,000</b>	<b>0</b>	<b>10,400,000</b>	<b>0</b>	<b>9,100,000</b>	<b>0</b>	<b>9,600,000</b>
<b>Total State Bonding:</b>				<b>16,000,000</b>	<b>13,000,000</b>	<b>487,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Bonding:</b>				<b>4,800,000</b>	<b>4,650,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Net Total of Bonding Sources</b>				<b>33,235,000</b>	<b>27,200,000</b>	<b>14,562,149</b>	<b>0</b>	<b>10,700,000</b>	<b>0</b>	<b>9,400,000</b>	<b>0</b>	<b>9,900,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>504 PARKS/PUBLIC WORKS:</u></b>												
Parks Infrastructure Improvements	2,226	20	CITY	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000
General Park Improvements	2,227	20	CITY	0	0	0	0	700,000	0	700,000	0	700,000
Lighthouse Master Plan		10	CITY	0	0	0	0	0	0	0	0	0
Street Trees	2,228	20	CITY	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000
Lighting	2,229	20	CITY	0	0	0	0	100,000	0	100,000	0	100,000
Rolling Stock		10	CITY	0	0	0	0	0	0	0	0	0
Bridge Upgrades & Rehabilitation	2,230	20	CITY	0	0	0	0	300,000	0	300,000	0	300,000
Facility Upgrades Repairs & Modification		10	CITY	0	0	0	0	0	0	0	0	0
Sidewalk Construction and Rehabilitation	2,231	20	CITY	0	0	0	0	400,000	0	400,000	0	400,000
Pavement Mgmt./Infrastructure	2,232	20	CITY	0	0	0	0	3,000,000	0	2,500,000	0	3,000,000
Pavement Mgmt./Infrastructure (LOCIP)	2,232	20	STATE	0	0	0	0	3,214,314	0	3,214,314	0	3,214,314
Refuse, Recycling, & Waste Stream	2,233	10	CITY	0	0	0	0	200,000	0	200,000	0	200,000
Environmental Mitigation	2,234	10	CITY	0	0	0	0	100,000	0	100,000	0	100,000
<b>Total City Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300,000</b>	<b>0</b>	<b>6,800,000</b>	<b>0</b>	<b>7,300,000</b>
<b>Total State Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,214,314</b>	<b>0</b>	<b>3,214,314</b>	<b>0</b>	<b>3,214,314</b>
<b>Total Federal Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,514,314</b>	<b>0</b>	<b>10,014,314</b>	<b>0</b>	<b>10,514,314</b>
<b><u>702 CITY PLAN:</u></b>												
Coastal Area Improvements	2,235	10	CITY	400,000	750,000	900,000	0	400,000	0	500,000	0	700,000
On-Call Planning	2,236	10	CITY	25,000	150,000	275,000	0	500,000	0	500,000	0	550,000
GIS Digitizing & GIS View Permit		5	CITY	0	0	0	0	0	0	0	0	0
Route 34 East	2,237	20	CITY	100,000	75,000	125,000	0	500,000	0	100,000	0	125,000
Way Finding Sign System		5	CITY	0	350,000	50,000	0	0	0	0	0	0
Farmington Canal Line	2,238	20	CITY	100,000	650,000	150,000	0	300,000	0	200,000	0	300,000
Hill to Downtown		20	CITY	0	0	0	0	0	0	0	0	0
Preservation and Planning	2,239	5	CITY	0	0	0	0	100,000	0	100,000	0	100,000
<b>Total City Bonding:</b>				<b>625,000</b>	<b>1,975,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,775,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>703 AIRPORT</u></b>												
Airport General Improvements			FEDERAL	0	0	10,563,699	0	8,482,000	0	20,339,531	0	8,625,000
Airport General Improvements	2,240	20	CITY	450,000	900,000	1,700,000	0	500,000	0	500,000	0	500,000
Airport General Improvements			STATE	0	0	80,000	0	80,000	0	80,000	0	80,000
<b>Total City Bonding:</b>				<b>450,000</b>	<b>900,000</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total State Bonding:</b>				<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Federal Bonding:</b>				<b>0</b>	<b>0</b>	<b>10,563,699</b>	<b>0</b>	<b>8,482,000</b>	<b>0</b>	<b>20,339,531</b>	<b>0</b>	<b>8,625,000</b>
<b>Total Federal Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>450,000</b>	<b>900,000</b>	<b>12,343,699</b>	<b>0</b>	<b>9,062,000</b>	<b>0</b>	<b>20,919,531</b>	<b>0</b>	<b>9,205,000</b>
<b><u>704 TRANS., TRAFFIC, &amp; PARKING:</u></b>												
Traffic Control Signals	2,241	10	CITY	350,000	350,000	550,000	0	600,000	0	550,000	0	550,000
Meters	2,242	10	CITY	150,000	200,000	200,000	0	200,000	0	200,000	0	200,000
Signs and Pavement Markings	2,243	10	CITY	400,000	250,000	150,000	0	300,000	0	150,000	0	150,000
Transportation Enhancements	2,244	10	CITY	200,000	300,000	400,000	0	600,000	0	400,000	0	400,000
Planning & Engineering Services	2,245	5	CITY	95,000	200,000	300,000	0	400,000	0	300,000	0	300,000
TTP Communications/IT Equipment		5	CITY	75,000	0	0	0	0	0	0	0	0
Street Lighting	2,246	10	CITY	125,000	150,000	250,000	0	200,000	0	250,000	0	250,000
Rolling Stock		10	CITY	50,000	350,000	0	0	0	0	0	0	0
Vision Zero Projects		10	CITY	0	0	100,000	0	0	0	200,000	0	200,000
Local Transit Infrastructure Improvements		10	CITY	0	0	100,000	0	0	0	300,000	0	400,000
Safe Routes to School		5	CITY	0	0	100,000	0	0	0	100,000	0	100,000
<b>Total City Bonding:</b>				<b>1,445,000</b>	<b>1,800,000</b>	<b>2,150,000</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,450,000</b>	<b>0</b>	<b>2,550,000</b>
<b><u>705 Commission on Equal Opportunity</u></b>												
Record Digitization			CITY	10,000	0	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>721 BUILDING INSPECTION &amp; ENFORCEMENT</u></b>												
Demolition	2,247	10	CITY	450,000	450,000	700,000	0	500,000	0	600,000	0	600,000
Record Digitization		5	CITY	0	0	0	0	0	0	0	0	0
Rolling Stock			CITY	0	0	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>450,000</b>	<b>450,000</b>	<b>700,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b><u>724 ECONOMIC DEVELOPMENT ADMIN:</u></b>												
Land & Building Bank	2,248	20	CITY	300,000	150,000	700,000	0	1,000,000	0	700,000	0	1,500,000
Commercial Industrial Site Developer	2,249	20	CITY	900,000	550,000	850,000	0	1,500,000	0	900,000	0	1,000,000
Facades	2,250	20	CITY	300,000	300,000	600,000	0	150,000	0	800,000	0	800,000
Pre-Capital Feasibility	2,251	5	CITY	170,000	25,000	150,000	0	200,000	0	450,000	0	450,000
Downtown Crossing	2,252	20	CITY	0	0	0	0	800,000	0	0	0	0
Downtown Crossing	2,252		STATE	0	0	0	0	12,500,000	0	0	0	0
Equipment Modernization	2,253	10	CITY	0	0	0	0	200,000	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	2,254	10	CITY	0	0	200,000	0	100,000	0	250,000	0	250,000
Tiger Grant Match\100 College Street			CITY	0	0	0	0	0	0	0	0	0
Community Food Systems HUB		10	CITY	0	0	200,000	0	0	0	0	0	0
Community Food Systems HUB		10	STATE	0	0	1,500,000	0	0	0	0	0	0
Community Food Systems HUB		10	OTHER	0	0	0	0	0	0	0	0	0
HANH Westville Manor	2,255	20	CITY	0	0	0	0	1,000,000	0	2,000,000	0	0
<b>Total City Bonding:</b>				<b>1,670,000</b>	<b>1,025,000</b>	<b>2,700,000</b>	<b>0</b>	<b>4,950,000</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total State Bonding:</b>				<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Other Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>1,670,000</b>	<b>1,025,000</b>	<b>4,200,000</b>	<b>0</b>	<b>17,450,000</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>4,000,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b><u>747 LIVABLE CITY INITIATIVE:</u></b>												
Neighborhood Comm. Public Improv	2,256	10	CITY	500,000	400,000	675,000	0	200,000	0	500,000	0	500,000
Neighborhood Housing Assistance		10	CITY	850,000	450,000	1,200,000	0	0	0	700,000	0	700,000
Property Management		10	CITY	250,000	100,000	100,000	0	0	0	300,000	0	300,000
Residential Rehabilitation		20	CITY	250,000	400,000	650,000	0	0	0	700,000	0	700,000
Residential Rehabilitation		20	FEDERAL	0	0	0	0	0	0	0	0	0
Housing Assistance		20	CITY	0	0	0		0	0	0	0	0
Housing Development	2,257	20	CITY	1,000,000	1,500,000	2,000,000	0	1,000,000	0	1,000,000	0	2,000,000
Housing Development		20	FEDERAL	0	0	0	0	0	0	0	0	0
Neighborhood Public Improvement		20	CITY	200,000	150,000	200,000	0	0	0	0	0	400,000
Neighborhood Public Improvement		20	FEDERAL	0		0	0	0	0	0	0	0
Acquisition	2,258	20	CITY	300,000	500,000	950,000	0	300,000	0	375,000	0	700,000
Acquisition		20	FEDERAL	0	0	0	0	0	0	0	0	0
Down payment & Closing Cost Assistance		5	CITY	200,000	0	100,000	0	0	0	0	0	200,000
EERAP		5	CITY	300,000	75,000	175,000	0	0	0	0	0	300,000
Housing and Tenant Services	2,259	10	CITY	0	0	0	0	1,100,000	0	1,100,000	0	500,000
Homeowner Capital Investment Progra	2,260	20	CITY	0	0	0	0	500,000	0	500,000	0	600,000
<b>Total City Bonding:</b>				<b>3,850,000</b>	<b>3,575,000</b>	<b>6,050,000</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>5,175,000</b>	<b>0</b>	<b>6,900,000</b>
<b>Total State Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Bonding:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Bonding Sources</b>				<b>3,850,000</b>	<b>3,575,000</b>	<b>6,050,000</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>5,175,000</b>	<b>0</b>	<b>6,900,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
<b>900 EDUCATION</b>												
<b><u>NON-SCHOOL CONSTRUCTION PROJECTS:</u></b>												
General Repairs	2,261	20	CITY	1,100,000	1,500,000	3,000,000	0	7,500,000	0	7,500,000	0	7,500,000
Life Safety / Risk		5	CITY	750,000	350,000	600,000	0	0	0	0	0	0
HVAC Repair, Replacement & PM		10	CITY	675,000	700,000	1,300,000	0	0	0	0	0	0
Energy Performance Enhancements	2,262	10	CITY	1,000,000	1,250,000	2,400,000	0	1,900,000	0	1,900,000	0	1,900,000
Computers		5	CITY	1,400,000	1,600,000	2,900,000	0	0	0	0	0	0
Information and Technology Initiatives	2,263	5	CITY	0	0	0	0	4,000,000	0	4,000,000	0	4,000,000
Custodial Equipment	2,264	5	CITY	125,000	150,000	300,000	0	200,000	0	200,000	0	200,000
Interior and Exterior Painting Physical Improve		5	CITY	50,000	200,000	350,000	0	0	0	0	0	0
Asbestos/Environment Management		20	CITY	75,000	100,000	200,000	0	0	0	0	0	0
Rolling Stock		10	CITY	300,000	100,000	0	0	0	0	0	0	0
School Accreditation		20	CITY	25,000	15,000	100,000	0	0	0	0	0	0
Floor Tile and Accessories		5	CITY	50,000	75,000	150,000	0	0	0	0	0	0
Cafeteria Program and Equipment	2,265	5	CITY	150,000	120,000	200,000	0	200,000	0	200,000	0	200,000
Hillhouse Field House Track Rehab		10	CITY	0	0	0	0	0	0	0	0	0
Professional Services		5	CITY	50,000	45,000	100,000	0	0	0	0	0	0
Paving Fencing & Site Improvement		10	CITY	50,000	20,000	200,000	0	0	0	0	0	0
LT Maintenance Stewardship:	2,266	10	CITY	0	0	1,800,000	0	1,200,000	0	1,200,000	0	1,200,000
<b>Total City Bonding:</b>				<b>5,800,000</b>	<b>6,225,000</b>	<b>13,600,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>

**FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN**

<b>Project Description</b>	<b>Proj. No.</b>	<b>Bond Year</b>	<b>Bond Source</b>	<b>BOA 2017-18</b>	<b>BOA 2018-19</b>	<b>BOA 2019-20</b>	<b>BOA 2020-21</b>	<b>Mayor 2021-22</b>	<b>Plan 2022-23</b>	<b>Plan FY 23-24</b>	<b>Plan 2024-25</b>	<b>Plan 2025-26</b>
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**999 SCOTT LEWIS SETTLEMENT RE-DESIGNATION**

Scott Lewis Replenishment	20		CITY	0	8,400,000	0	0	0	0	0	0	0
<b>Total City Bonding:</b>				<b>0</b>	<b>8,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STORMS - CAPITAL COST FINANCE**

Strom Irene and Sandy - Long Term <u>Cost Recovery</u>			CITY	0	0	0	0	0	0	0	0	0
<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

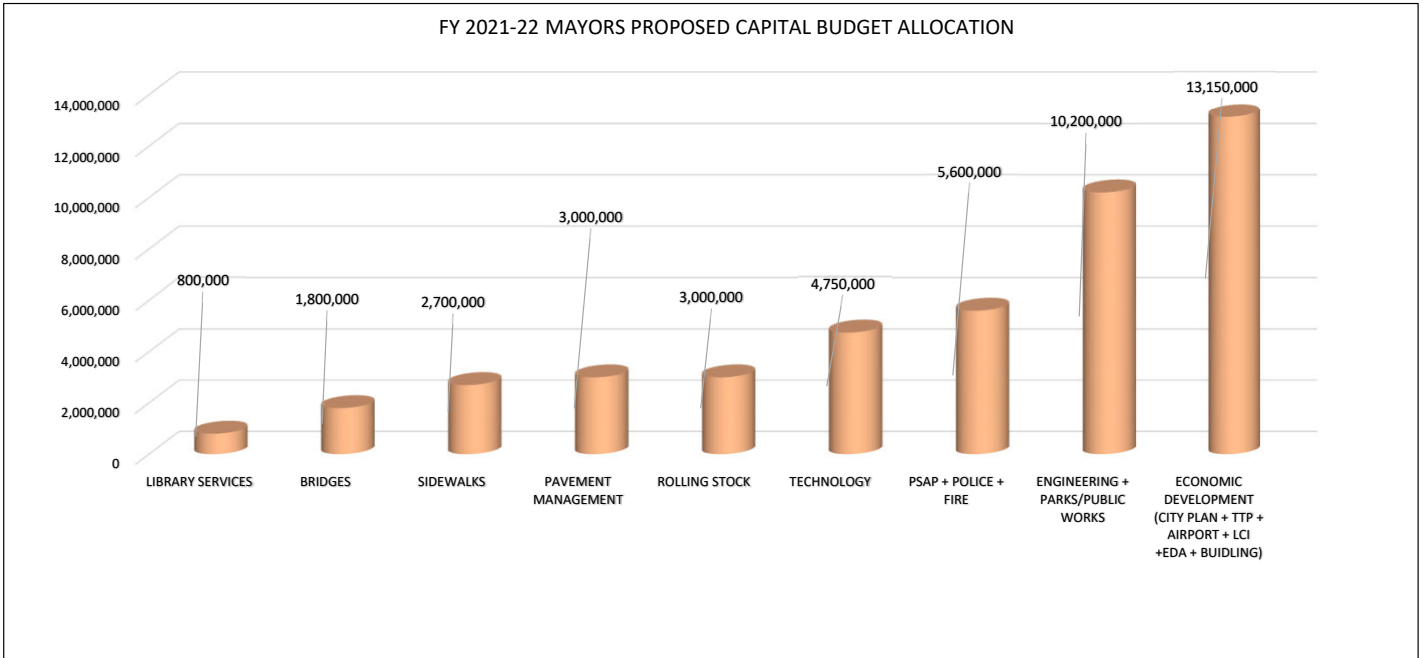
<b>Total Funding Source:</b>												
<b>Total City (BONDS):</b>			CITY	<b>43,300,000</b>	<b>58,030,000</b>	<b>70,700,000</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>60,075,000</b>	<b>0</b>	<b>59,575,000</b>
<b>Total State Bonding:</b>			STATE	<b>20,600,000</b>	<b>15,911,086</b>	<b>5,251,051</b>	<b>0</b>	<b>17,294,314</b>	<b>0</b>	<b>3,794,314</b>	<b>0</b>	<b>3,794,314</b>
<b>Total Federal Bonding:</b>			FEDERAL	<b>4,800,000</b>	<b>4,650,000</b>	<b>10,863,699</b>	<b>0</b>	<b>8,782,000</b>	<b>0</b>	<b>20,639,531</b>	<b>0</b>	<b>8,925,000</b>
<b>Total Other Bonding:</b>			OTHER	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Ent.:</b>			ENTERPRIS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total of Bonding</b>				<b>68,700,000</b>	<b>78,591,086</b>	<b>86,814,750</b>	<b>0</b>	<b>86,076,314</b>	<b>0</b>	<b>84,508,845</b>	<b>0</b>	<b>72,294,314</b>

**Two Yeat City Bonding Comparison**

BOA	FY 2014 + 2015	74,798,365
BOA	FY 2016 + 2017	92,300,000
BOA	FY 2018 + 2019	101,330,000
BOA	FY 2020	70,700,000
Mayor	FY 2022	60,000,000
Plan	FY 2023	0
Plan	FY 2024	60,075,000
Plan	FY 2025	0
Plan	FY 2026	59,575,000



FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET ALLOCATION



**A. SELECTED PROJECTS - City Funded**

SELECTED PROJECT	CITY BOND	PCT OF CITY BOND
LIBRARY SERVICES	800,000	1%
BRIDGES	1,800,000	3%
SIDEWALKS	2,700,000	5%
PAVEMENT MANAGEMENT	3,000,000	5%
ROLLING STOCK	3,000,000	5%
TECHNOLOGY	4,750,000	8%
PSAP + POLICE + FIRE	5,600,000	9%
ENGINEERING + PARKS/PUBLIC WORKS	10,200,000	17%
ECONOMIC DEVELOPMENT (CITY PLAN + TTP + AIRPORT + LCI + EDA + BUIDLING)	13,150,000	22%
EDUCATION (NON-SCHOOLS)	15,000,000	25%
<b>GRAND TOTAL</b>	<b>60,000,000</b>	<b>100%</b>

**CAPITAL BUDGET - FY 19-20 BOARD OF ALDERS BUDGET (CITY BONDS)**

B. DEPARTMENT FISCAL YEAR COMPARISON	FY 2016-2017 BOA	FY 2017-2018 BOA	FY 2018-2019 BOA	FY 2019-2020 BOA	FY 2021-2020 BOA	FY 2021-2022 MAYOR	Net Change FY 22 vs FY 20
Cao/Management And Budget Rolling Stock /Equipment Progr	\$0	\$0	\$0	\$6,400,000	\$0	\$3,000,000	(\$3,400,000)
Mayors Office / Technology / Engineering	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Finance \ Information & Technology	\$2,400,000	\$2,500,000	\$2,965,000	\$4,900,000	\$0	\$3,750,000	(\$1,150,000)
Library	\$1,255,000	\$1,540,000	\$950,000	\$1,200,000	\$0	\$800,000	(\$400,000)
Parks And Recreation	\$2,895,000	\$4,290,000	\$3,990,000	\$5,650,000	\$0	\$0	(\$5,650,000)
Public Safety Communications	\$0	\$225,000	\$0	\$0	\$0	\$800,000	\$800,000
Police	\$1,160,000	\$1,285,000	\$985,000	\$2,750,000	\$0	\$4,100,000	\$1,350,000
Fire	\$2,000,000	\$1,525,000	\$1,560,000	\$1,125,000	\$0	\$700,000	(\$425,000)
Health	\$0	\$125,000	\$250,000	\$0	\$0	\$0	\$0
Youth Services	\$0	\$200,000	\$50,000	\$0	\$0	\$0	\$0
Community Services Administration	\$357,570	\$275,000	\$105,000	\$0	\$0	\$0	\$0
Public Works	\$1,925,000	\$4,600,000	\$13,275,000	\$6,500,000	\$0	\$0	(\$6,500,000)
Engineering	\$8,325,000	\$12,435,000	\$9,550,000	\$13,775,000	\$0	\$10,400,000	(\$3,375,000)
Parks and Public Works	\$0	\$0	\$0	\$0	\$0	\$7,300,000	\$7,300,000
City Plan	\$1,050,000	\$625,000	\$1,975,000	\$1,500,000	\$0	\$1,800,000	\$300,000
Airport	\$563,000	\$450,000	\$900,000	\$1,700,000	\$0	\$500,000	(\$1,200,000)
Transportation, Traffic, And Parking	\$1,400,000	\$1,445,000	\$1,800,000	\$2,150,000	\$0	\$2,300,000	\$150,000
Commission On Equal Opportunity	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Office Of Building Inspection & Enforcement	\$400,000	\$450,000	\$450,000	\$700,000	\$0	\$500,000	(\$200,000)
Economic Development Admin	\$3,731,106	\$1,670,000	\$1,025,000	\$2,700,000	\$0	\$4,950,000	\$2,250,000
Livable City Initiative	\$3,255,894	\$3,850,000	\$3,575,000	\$6,050,000	\$0	\$3,100,000	(\$2,950,000)
Education: Non-School Projects	\$4,800,000	\$5,800,000	\$6,225,000	\$13,600,000	\$0	\$15,000,000	\$1,400,000
Education: School Construction Projects	\$10,667,430	\$0	\$0	\$0	\$0	\$0	\$0
Housing Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lewis Settlement	\$0	\$0	\$8,400,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$46,185,000</b>	<b>\$43,300,000</b>	<b>\$58,030,000</b>	<b>\$70,700,000</b>	<b>\$0</b>	<b>\$60,000,000</b>	<b>(\$10,700,000)</b>

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

Year	General Fund Expenditures	Debt Service Amount	Debt Svc Amount Category	As a Percent of Total Expenditures
1998	302,549,465	26,821,099	Actual	8.87%
1999	321,424,319	28,882,850	Actual	8.99%
2000	332,422,078	34,148,498	Actual	10.27%
2001	345,502,026	34,503,998	Actual	9.99%
2002	345,117,459	30,541,135	Actual	8.85%
2003	355,896,954	37,178,565	Actual	10.45%
2004	361,524,730	39,320,172	Actual	10.88%
2005	377,605,274	44,587,448	Actual	11.81%
2006	397,843,538	45,851,542	Actual	11.53%
2007	420,465,634	50,994,356	Actual	12.13%
2008	435,957,311	51,648,536	Actual	11.85%
2009	454,560,570	58,851,808	Actual	12.95%
2010	459,427,337	63,196,486	Actual	13.76%
2011	467,266,612	60,228,401	Actual	12.89%
2012	481,622,139	61,346,532	Actual	12.74%
2013	486,381,040	62,693,110	Actual	12.89%
2014	490,773,186	61,650,674	Actual	12.56%
2015	509,525,282	70,898,492	Actual	13.91%
2016	505,948,292	66,011,387	Actual	13.05%
2017	523,340,196	69,935,483	Actual	13.36%
2018	538,906,953	33,672,981	Actual	6.25%
2019	547,089,954	37,249,545	Actual	6.81%
2020*	556,641,051	53,674,689	Budget	9.64%
2021*	569,115,077	59,807,120	Budget	10.51%
2022 (Crisis)	589,149,644	62,827,640	Budget	10.66%
2022 (Together)	606,244,052	62,827,640	Budget	10.36%

## SECTION V-SPECIAL FUNDS



## **CITY OF NEW HAVEN SPECIAL FUND BUDGETING**

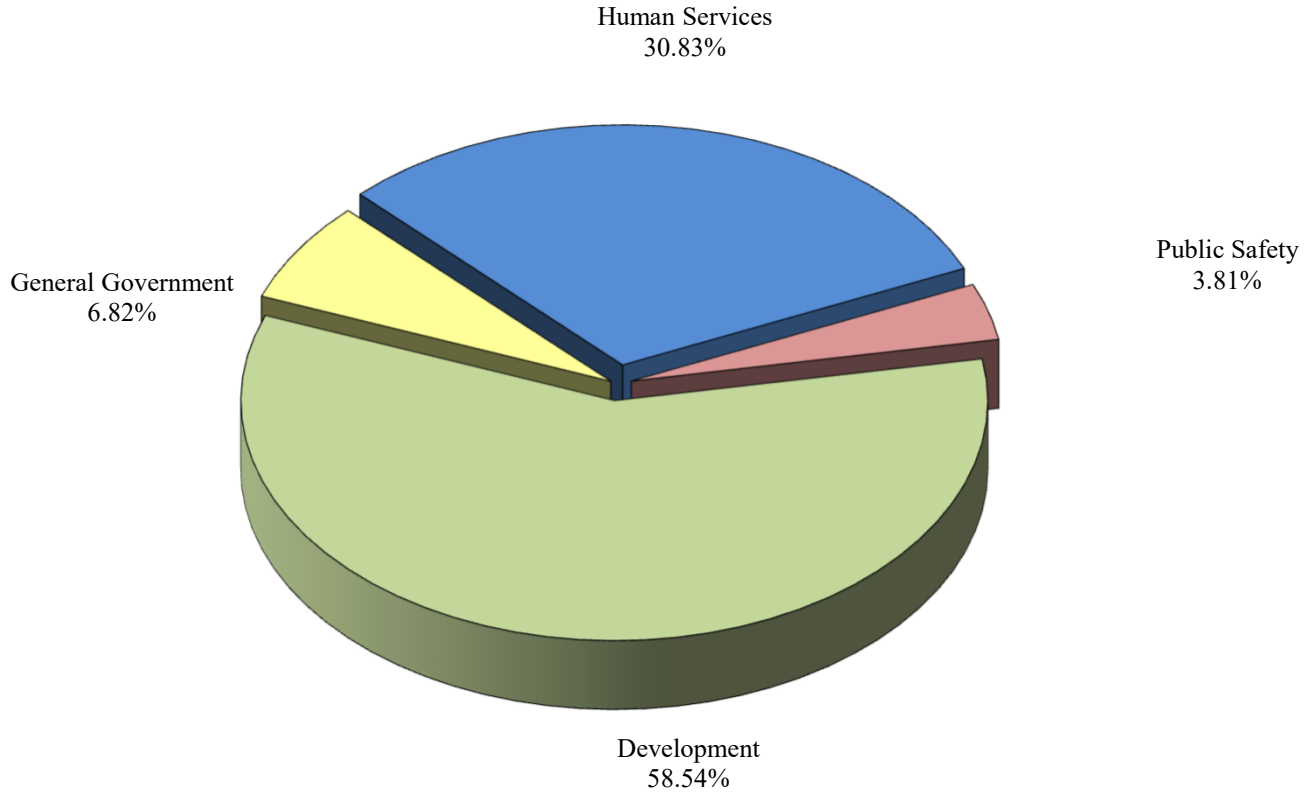
Special Fund Budgeting differs from that of the General Fund Budgeting in several ways:

1. Grant periods for Special Funds may vary based on the regulations associated to a funding source. Some grants are based upon a calendar year (January 1 - December 31), a Federal Fiscal Year (October 1 - September 30), the City's Fiscal Year (July 1 – June 30) or on a multi-year term that allow the term to cross fiscal years to allow a project to be completed over a longer time period. In addition, some grants are awarded in a lump sum amounts that will cover multi-year time frames, while others are awarded on a reimbursement basis. For budget purposes, the grant amount shown may reflect only the portion of the grant that will be available during the City's Fiscal Year.
2. If a grant is awarded to the City each year, as is the case with the HOME program, the MUNIS organization number may change to reflect the new allocation for the new Fiscal Year. Any unused funds from previous years will be transferred to the new organization number and made available for use in Fiscal Year 2021-2022.
3. The Special Fund Budgets reported in Fiscal Year 2021-2022 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 2020-2021 and Fiscal Year 2021-2022.
4. The City applies for grants on a continuous basis throughout the fiscal year. Grant opportunities made available after approval of the Fiscal Year 2021-2022 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 2021-2022, are not shown in the Fiscal Year 2021-2022 Budget column. They are included in the Fiscal Year 2020-2021 budget. At the close of Fiscal Year 2020-2021, any remaining balances will be added to and made available for use in the Fiscal Year 2021-2022 Budget.
6. Position titles shown in the Special Fund Personnel section are subject to change based upon final approval from the granting agency. This may be due to modifications to the final grant agreement or changes to the scope of services of a grant.
7. 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 2021-2022 Special Fund Budget has been approved.

<b>SPECIAL FUNDS BY MAJOR GOVERNMENT CATEGORY</b> <b>FY 2021-22 MAYOR'S BUDGET</b>
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<u><b>GENERAL GOVERNMENT</b></u>	<u><b>Dollars</b></u>	<b>%</b>	<u><b>HUMAN SERVICES</b></u>	<u><b>Dollars</b></u>	<b>%</b>
131 Mayor's Office	308,661		301 Health Department	7,557,085	
132 Chief Administrator's Office	502,091		303 Elderly Services	0	
137 Dept. of Finance	739,294		308 Community Services Admin.	301,037	
152 Public Library	104,516		309 Youth & Recreation	1,170,950	
502 Engineering	0		Subtotal	<u>9,029,072</u>	30.83%
504 Parks and Public Works	341,571				
Subtotal	<u>1,996,133</u>	6.82%			
			<u><b>DEVELOPMENT</b></u>		
<u><b>PUBLIC SAFETY</b></u>			702 City Plan	2,238,477	
200 Public Safety Communications	723,541		704 Transportation Traffic & Parking	0	
201 Police Services	386,532		705 Comm on Equal Opportunities	5,000	
202 Fire Services	5,000		721 Building Inspect & Enforcement	223,581	
Subtotal	<u>1,115,073</u>	3.81%	724 Economic Development	7,156,719	
			747 Livable City	7,520,409	
			Subtotal	<u>17,144,186</u>	58.54%
			<b>GRAND TOTAL</b>	<b><u>29,284,464</u></b>	<b>100.00%</b>

**SPECIAL FUNDS  
by MAJOR GOVERNMENT CATEGORY  
FY 2021-22 MAYOR'S BUDGET**



<u>CATEGORY</u>	<u>BUDGET</u>	<u>PERCENTAGE</u>
Development	17,144,186	58.54%
General Government	1,996,133	6.82%
Human Services	9,029,072	30.83%
Public Safety	1,115,073	3.81%
<u>GRAND TOTAL</u>	<u>29,284,464</u>	<u>100.00%</u>

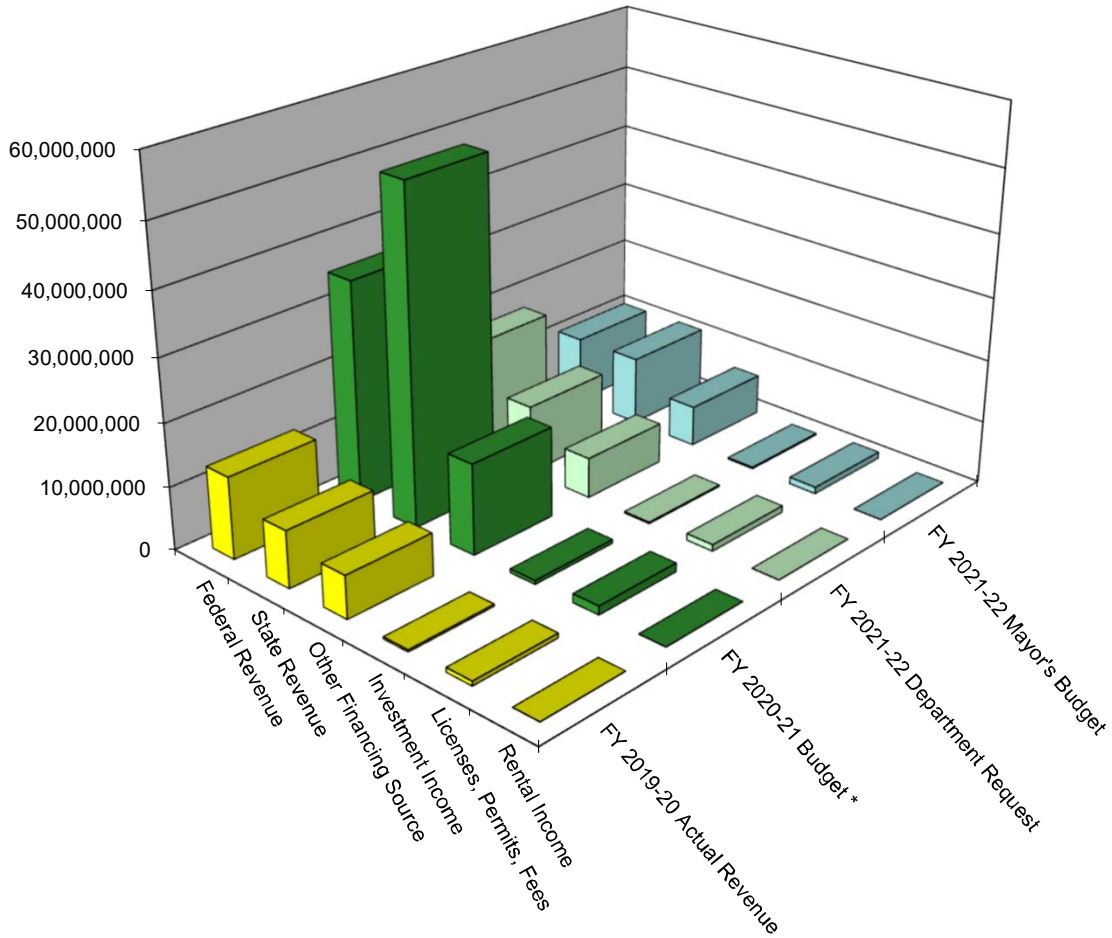
## SUMMARY OF SPECIAL FUND REVENUES

REVENUE CATEGORY	FY 2019-20 Actual Revenue	FY 2020-21 Budget *	FY 2021-22 Department Request	FY 2021-22 Mayor's Budget
Federal Revenue	13,080,876	35,323,479	17,476,075	10,702,744
State Revenue	9,103,059	53,391,592	10,960,287	10,893,287
Other Financing Source	6,819,501	14,498,513	6,449,189	6,449,189
Investment Income	291,654	587,185	206,264	206,264
Licenses, Permits, Fees	714,057	1,385,272	1,032,979	1,032,979
Rental Income	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,009,149</b>	<b>105,186,040</b>	<b>36,124,795</b>	<b>29,284,464</b>

\* Note: Amounts include carryovers of unexpended funds from previous years.



**SPECIAL FUND REVENUES**  
**FY 2019-20 Actual**  
**FY 2020-21 Budget**  
**FY 2021-22 Mayor's Proposed**



**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2021-22 MAYOR'S PROPOSED**

<b>Fund</b>	<b>Fund Description</b>	<b>FY 2019-20 Actual Revenue</b>	<b>FY 2020-21 Adjusted Budget</b>	<b>FY 2020-21 Anticipated Grants</b>	<b>FY 2021-22 Department Request</b>	<b>FY 2021-22 Mayor's Proposed</b>
2013	BROADWAY CONSTRUCTION PROGRAM	140,643	0	0	0	0
2016	LONG WHARF GALLERIA LLC	1,030	0	0	0	0
2017	COMMUNITY FOUNDATION		33,808	0	0	0
2020	FOOD STAMP EMPLOYMNT & TRAINING		46,172	0	0	0
2024	HOUSING AUTHORITY	326,867	412,379	0	411,025	411,025
2025	STATE STREET RECONSTRUCTION	40,124	0	0	0	0
2028	STD CONTROL	116,412	26,400	0	0	0
2029	EMERGENCY MANAGEMENT		65,000	0	65,000	65,000
2034	CONTROLLER'S REVOLVING FUND		20,000	0	20,000	20,000
2035	YOUTH SERVICES BUREAU	174,570	226,441	0	226,441	226,441
2038	STATE HEALTH SUBSIDY	139,137	191,101	0	191,101	191,101
2040	COMMUNICABLE DISEASE CONTROL	228,101	357,252	0	352,777	352,777
2042	CEO SCHOOL CONSTRUCTION PROG	0	14,789	0	5,000	5,000
2044	LIGHTHOUSE CAROUSEL EVENT FUND	151,755	131,722	0	124,212	124,212
2048	HEALTH DEPT GRANTS		50,986	0	50,986	50,986
2050	ECONOMIC DEV. REVOLVING FUND	123	73,879	0	1,500	1,500
2060	INFILL UDAG LOAN REPAYMENT	73,060	142,059	0	5,000	5,000
2062	MISC PRIVATE GRANTS	215,406	414,031	118,705	242,115	242,115
2063	MISC FEDERAL GRANTS	20,258	686,198	0	0	0
2064	RIVER STREET MUNICIPAL DEV PRJ	0	72,959	0	0	0
2065	EMERGENCY SOLUTIONS GRANT HUD	310,457	658,658	0	740,286	24,750
2066	INNO. HOMELESS INITIATIVE	0	19,366	0	0	0
2069	HOME - HUD	872,890	4,256,943	0	1,542,940	1,542,940
2070	HUD LEAD BASED PAINT	73,739	5,600,000	0	0	0
2073	HOUSING OPP FOR PERSONS WITH AIDS	1,098,284	1,105,207	0	1,391,865	33,156
2084	RYAN WHITE - TITLE I	5,221,387	4,381,859	0	5,760,178	5,651,497
2085	THE HUMANE COMMISSION	25,288	25,820	0	0	0
2086	RECYCLING GRANT	5,991	0	0	0	0
2092	URBAN ACT	37	5,502	0	0	0
2094	PROPERTY MANAGEMENT	326,127	453,039	0	90,000	90,000
2095	SAGA SUPPORT SERVICES FUND	1,366	176,388	0	0	0
2096	MISCELLANEOUS GRANTS	732,638	1,390,395	0	927,635	927,635
2100	PARKS SPECIAL RECREATION ACCT	162,707	845,219	0	405,215	405,215
2108	FIRE APPLICATION FEES	191,850	5,721	0	5,000	5,000
2110	FARMINGTON CANAL LINE	0	6,919,250	0	2,132,700	2,132,700
2133	MISC STATE GRANTS	510,208	3,088,257	0	668,744	601,744
2134	POLICE APPLICATION FEES	750	17,751	0	0	0
2136	HUD LEAD PAINT REVOLVING FUND	45,583	248,319	0	15,000	15,000
2138	BIO TERRORISM GRANTS	735	88,354	0	66,136	66,136
2139	MID-BLOCK PARKING GARAGE		1,040,234	0	0	0
2140	LONG WHARF PARCELS G AND H		46,970	0	0	0
2142	CITY PROPERTY FUND	179,647	0	0	0	0
2143	CONTROLLERS SPECIAL FUND	275,000	276,338	0	179,318	179,318
2144	ENFORCE UNDERAGE DRINKING LAWS	10,658	0	0	0	0
2148	RESIDENTIAL RENTAL LICENSES	114,111	522,584	0	665,686	665,686
2150	HOMELAND SECURITY GRANTS	313,242	1,528,672	0	0	0
2151	HOUSING DEVELOPMENT FUND	1,077,860	1,563,769	0	5,000	5,000
2152	DEMOCRACY FUND	120,540	221,113	0	0	0
2153	MAYORS YOUTH INITIATIVE	439,056	783,152	0	312,805	312,805
2155	ECONOMIC DEVELOPMENT MISC REV	218,594	445,126	100,632	201,264	201,264
2159	STREET OUTREACH WORKER PROGRAM	165,000	218,846	0	200,000	200,000
2160	MUNICIPAL ID PRGORAM	3,789	87,255	0	0	0
2165	YNHH HOUSING & ECO DEVELOP		810,818	0	123,982	123,982
2170	LCI AFFORDABLE HOUSING CONST	92,799	92,799	0	0	0
2173	PRISON REENTRY PROGRAM	9	1,240	0	0	0

**LIST OF SPECIAL FUNDS  
FISCAL YEAR 2021-22 MAYOR'S PROPOSED**

<b>Fund</b>	<b>Fund Description</b>	<b>FY 2019-20 Actual Revenue</b>	<b>FY 2020-21 Adjusted Budget</b>	<b>FY 2020-21 Anticipated Grants</b>	<b>FY 2021-22 Department Request</b>	<b>FY 2021-22 Mayor's Proposed</b>
2174	ENERGY EFFICIENCY BLOCK GRANT		2,532	0	0	0
2177	SMALL & MINORITY BUSINESS DEV		84,316	0	49,610	49,610
2178	CONSTRUCTION WORKFORCE INIT		58,335	0	0	0
2179	RT 34 RECONSTRUCTION		1,245,770	0	0	0
2180	PSEG	739	106,819	0	0	0
2181	US EPA BROWNFIELDS CLEAN-UP	636,816	614,626	0	0	0
2182	HUD CHALLENGE GRANT		325	0	0	0
2185	BOATHOUSE AT CANAL DOCK	250,275	673,904	0	0	0
2189	RT 34 DOWNTOWN CROSSING	6,080,145	34,418,454	6,000,000	6,500,000	6,500,000
2191	UI STREET LIGHT INCENTIVE		129,603	0	0	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY		216,986	0	177,236	177,236
2193	HEALTH MEDICAL BILLING PROGRAM	93,368	284,797	0	0	0
2194	SMALL BUSINESS INITIATIVE		39,654	0	0	0
2195	DIXWELL Q HOUSE ST BOND FUNDS	125,000	0	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	445,133	2,647,209	0	2,601,743	2,601,743
2198	BYRNE CRIMINAL JUSTICE INNOV	145,555	0	0	0	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	552,500	2,479,174	0	27,861	27,861
2213	ANIMAL SHELTER	33,183	80,831	0	11,000	11,000
2214	POLICE N.H. REGIONAL PROJECT	312,479	300,138	0	261,732	261,732
2216	POLICE YOUTH ACTIVITIES		7,400	0	0	0
2217	POLICE EQUIPMENT FUND	1,531	28,161	0	0	0
2218	POLICE FORFEITED PROP FUND	288,756	184,655	0	90,000	90,000
2220	REGIONAL COMMUNICATIONS	515,616	733,140	0	723,541	723,541
2223	MISC POLICE DEPT STATE GRANTS	489	0	0	0	0
2224	MISC POLICE DEPT GRANTS	32,184	129,609	0	5,000	5,000
2225	MISC POLICE DEPT FEDERAL GRANT		601,242	0	0	0
2227	JUSTICE ASSISTANCE GRANT PROG	160,123	1,660,603	0	0	0
2281	STATE FORFEITURE FUND	8,642	3,807	0	15,000	15,000
2301	SECOND CHANCE GRANT	20,356	0	0	0	0
2303	SPECIAL VENDING DISTRICT FEES	122,250	248,611	0	223,581	223,581
2304	YOUTH AT WORK	843,705	973,272	0	243,848	243,848
2305	NEIGHBORHOOD COMM IMPROV FUND	483,334	645,871	0	0	0
2307	RESERVE FOR LITIGATION		1,000,000	0	0	0
2308	CIVILIAN REVIEW BOARD	150,454	0	0	0	0
2309	FIRING RANGE RENTAL FEES	3,000	6,000	0	3,500	3,500
2310	DIXWELL COMMUNITY HOUSE		150,000	0	0	0
2311	OFFICE OF SUSTAINABILITY		111,425	0	111,425	111,425
2312	HOUSING INVESTMENT FUND		25,000	0	0	0
2401	PARKS & RECREATION	346,239	0	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	3,417,616	8,366,349	0	7,950,806	3,360,401
2927	CDBG-DISASTER RECOVERY	721,833	1,992,821	0	0	0
2930	CARES ACT CDBG-CV	0	2,236,393	0	0	0
2931	CARES ACT ESG-CV	0	2,647,229	0	0	0
2932	CARES ACT HOPWA-CV	0	160,839	0	0	0
<b>TOTAL</b>		<b>30,009,149</b>	<b>105,186,040</b>	<b>6,219,337</b>	<b>36,124,795</b>	<b>29,284,464</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY FY 2021-22  
MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>131</b>	<b>MAYORS OFFICE</b>						
	2034 CONTROLLER'S REVOLVING FUND	20,000	0	20,000	0	20,000	20,000
	2192 LEGISLATIVE/DEVELOPMENT&POLICY	177,236	39,750	216,986	0	177,236	177,236
	2311 OFFICE OF SUSTAINABILITY	111,425	0	111,425	0	111,425	111,425
	<b>MAYOR'S OFFICE TOTAL</b>	<b>308,661</b>	<b>39,750</b>	<b>348,411</b>	<b>0</b>	<b>308,661</b>	<b>308,661</b>
<b>132</b>	<b>CHIEF ADMINISTRATOR'S OFFICE</b>						
	2029 EMERGENCY MANAGEMENT	65,000	0	65,000	0	65,000	65,000
	2062 MISC PRIVATE GRANTS	0	6,786	6,786	0	0	0
	2096 MISCELLANEOUS GRANTS	508,987	0	508,987	0	437,091	437,091
	2133 MISC STATE GRANTS	0	45,835	45,835	0	0	0
	2150 HOMELAND SECURITY GRANTS	1,331,049	190,277	1,521,327	0	0	0
	2174 ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	0	0
	2180 PSEG	0	106,819	106,819	0	0	0
	<b>CHIEF ADMINISTRATIVE OFFICE TOTAL</b>	<b>1,905,036</b>	<b>352,249</b>	<b>2,257,285</b>	<b>0</b>	<b>502,091</b>	<b>502,091</b>
<b>137</b>	<b>DEPARTMENT OF FINANCE</b>						
	2143 CONTROLLERS SPECIAL FUND	276,338	0	276,338	0	179,318	179,318
	2307 RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	497,731	0	497,731	0	559,976	559,976
	2930 CARES ACT CDBG-CV	223,639	0	223,639	0	0	0
	<b>DEPARTMENT OF FINANCE TOTAL</b>	<b>997,708</b>	<b>1,000,000</b>	<b>1,997,708</b>	<b>0</b>	<b>739,294</b>	<b>739,294</b>
<b>152</b>	<b>LIBRARY</b>						
	2096 MISCELLANEOUS GRANTS	104,516	64,115	168,631	0	104,516	104,516
	2133 MISC STATE GRANTS	0	190,035	190,035	0	0	0
	<b>LIBRARY TOTAL</b>	<b>104,516</b>	<b>254,150</b>	<b>358,666</b>	<b>0</b>	<b>104,516</b>	<b>104,516</b>
<b>161</b>	<b>CITY CLERK</b>						
	2133 MISC STATE GRANTS	58,017	0	58,017	0	0	0
	<b>REGISTRAR OF VOTERS TOTAL</b>	<b>58,017</b>	<b>0</b>	<b>58,017</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>162</b>	<b>REGISTRAR OF VOTERS</b>						
	2133 MISC STATE GRANTS	49,500	0	49,500	0	0	0
	2152 DEMOCRACY FUND	0	221,113	221,113	0	0	0
	<b>REGISTRAR OF VOTERS TOTAL</b>	<b>49,500</b>	<b>221,113</b>	<b>270,613</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>PUBLIC SAFETY COMMUNICATIONS</b>						
	2220 REGIONAL COMMUNICATIONS	723,541	9,599	733,140	0	723,541	723,541
	<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>	<b>723,541</b>	<b>9,599</b>	<b>733,140</b>	<b>0</b>	<b>723,541</b>	<b>723,541</b>
<b>201</b>	<b>POLICE SERVICES</b>						
	2062 MISC PRIVATE GRANTS	0	12,908	12,908	0	0	0
	2085 THE HUMANE COMMISSION	25,820	0	25,820	0	0	0
	2096 MISCELLANEOUS GRANTS	0	863	863	0	300	300
	2134 POLICE APPLICATION FEES	6,965	10,786	17,751	0	0	0
	2150 HOMELAND SECURITY GRANTS	0	7,346	7,346	0	0	0
	2213 ANIMAL SHELTER	2,993	77,838	80,831	0	11,000	11,000
	2214 POLICE N.H. REGIONAL PROJECT	300,138	0	300,138	0	261,732	261,732
	2216 POLICE YOUTH ACTIVITIES	0	7,400	7,400	0	0	0
	2217 POLICE EQUIPMENT FUND	2,922	25,238	28,161	0	0	0
	2218 POLICE FORFEITED PROP FUND	9,013	175,642	184,655	0	90,000	90,000
	2224 MISC POLICE DEPT GRANTS	126,000	3,609	129,609	0	5,000	5,000
	2225 MISC POLICE DEPT FEDERAL GRANT	443,720	157,522	601,242	0	0	0
	2227 JUSTICE ASSISTANCE GRANT PROG	1,360,645	299,958	1,660,603	0	0	0
	2281 STATE FORFEITURE FUND	0	3,807	3,807	0	15,000	15,000
	2309 FIRING RANGE RENTAL FEES	3,000	3,000	6,000	0	3,500	3,500
	<b>POLICE SERVICES TOTAL</b>	<b>2,281,216</b>	<b>785,916</b>	<b>3,067,132</b>	<b>0</b>	<b>386,532</b>	<b>386,532</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY FY 2021-22  
MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>202</b>	<b>FIRE SERVICES</b>						
	2063 MISC FEDERAL GRANTS	27,273	7,227	34,500	0	0	0
	2096 MISCELLANEOUS GRANTS	0	78,144	78,144	0	0	0
	2108 FIRE APPLICATION FEES	5,721	0	5,721	0	5,000	5,000
	<b>FIRE SERVICES TOTAL</b>	<b>32,993</b>	<b>85,371</b>	<b>118,364</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>301</b>	<b>HEALTH DEPARTMENT</b>						
	2017 COMMUNITY FOUNDATION	0	33,808	33,808	0	0	0
	2028 STD CONTROL	26,400	0	26,400	0	0	0
	2038 STATE HEALTH SUBSIDY	191,101	0	191,101	0	191,101	191,101
	2040 COMMUNICABLE DISEASE CONTROL	352,777	4,475	357,252	0	352,777	352,777
	2048 HEALTH DEPT GRANTS	50,986	0	50,986	0	50,986	50,986
	2062 MISC PRIVATE GRANTS	118,705	6,314	125,019	118,705	242,115	242,115
	2070 HUD LEAD BASED PAINT	5,600,000	0	5,600,000	0	0	0
	2084 RYAN WHITE - TITLE I	4,381,859	0	4,381,859	0	5,760,178	5,651,497
	2096 MISCELLANEOUS GRANTS	609,601	1,165	610,766	0	385,728	385,728
	2133 MISC STATE GRANTS	569,827	9,910	579,737	0	601,744	601,744
	2136 HUD LEAD PAINT REVOLVING FUND	19,749	228,570	248,319	0	15,000	15,000
	2138 BIO TERRORISM GRANTS	66,136	22,218	88,354	0	66,136	66,136
	2160 MUNICIPAL ID PRGORAM	0	4,522	4,522	0	0	0
	2193 HEALTH MEDICAL BILLING PROGRAM	284,797	0	284,797	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	0	183,345	183,345	0	0	0
	<b>PUBLIC HEALTH TOTAL</b>	<b>12,271,939</b>	<b>494,327</b>	<b>12,766,265</b>	<b>118,705</b>	<b>7,665,766</b>	<b>7,557,085</b>
<b>303</b>	<b>ELDERLY SERVICES</b>						
	2925 COMMUNITY DEVEL BLOCK GRANT	47,000	9,840	56,840	0	146,581	0
	<b>ELDERLY SERVICES TOTAL</b>	<b>47,000</b>	<b>9,840</b>	<b>56,840</b>	<b>0</b>	<b>146,581</b>	<b>0</b>
<b>308</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>						
	2020 FOOD STAMP EMPLOYMNT & TRAINING	0	46,172	46,172	0	0	0
	2062 MISC PRIVATE GRANTS	100,000	73,323	173,323	0	0	0
	2063 MISC FEDERAL GRANTS	590,000	61,699	651,699	0	0	0
	2065 EMERGENCY SOLUTIONS GRANT HUD	635,240	23,418	658,658	0	740,286	24,750
	2066 INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	0	0
	2073 HOUSING OPP FOR PERSONS WITH AIDS	1,105,207	0	1,105,207	0	1,391,865	33,156
	2095 SAGA SUPPORT SERVICES FUND	0	176,388	176,388	0	0	0
	2096 MISCELLANEOUS GRANTS	0	23,003	23,003	0	0	0
	2160 MUNICIPAL ID PRGORAM	0	82,733	82,733	0	0	0
	2173 PRISON REENTRY PROGRAM	0	1,240	1,240	0	0	0
	2310 DIXWELL COMMUNITY HOUSE	150,000	0	150,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	576,225	4,249	580,474	0	1,229,699	243,131
	2930 CARES ACT CDBG-CV	710,361	0	710,361	0	0	0
	2931 CARES ACT ESG-CV	2,647,229	0	2,647,229	0	0	0
	2932 CARES ACT HOPWA-CV	160,839	0	160,839	0	0	0
	<b>COMMUNITY SERVICES ADMIN TOTAL</b>	<b>6,675,101</b>	<b>511,592</b>	<b>7,186,693</b>	<b>0</b>	<b>3,361,850</b>	<b>301,037</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY FY 2021-22  
MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>309</b>	<b>YOUTH &amp; RECREATION</b>						
	2035 YOUTH SERVICES BUREAU	226,441	0	226,441	0	226,441	226,441
	2050 ECONOMIC DEV. REVOLVING FUND	0	13,348	13,348	0	0	0
	2100 PARKS SPECIAL RECREATION ACCT	182,856	418,642	601,498	0	187,856	187,856
	2133 MISC STATE GRANTS	0	6,197	6,197	0	0	0
	2153 MAYORS YOUTH INITIATIVE	720,945	62,207	783,152	0	312,805	312,805
	2159 STREET OUTREACH WORKER PROGRAM	200,000	18,846	218,846	0	200,000	200,000
	2304 YOUTH AT WORK	750,761	222,511	973,272	0	243,848	243,848
	2925 COMMUNITY DEVEL BLOCK GRANT	252,244	2,559	254,803	0	712,215	0
	<b>YOUTH &amp; RECREATION</b>	<b>2,333,247</b>	<b>744,311</b>	<b>3,077,558</b>	<b>0</b>	<b>1,883,165</b>	<b>1,170,950</b>
<b>502</b>	<b>ENGINEERING</b>						
	2133 MISC STATE GRANTS	0	698,043	698,043	0	0	0
	2191 UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	50,000	0	50,000	0	150,000	0
	2927 CDBG-DISASTER RECOVERY	0	6,508	6,508	0	0	0
	<b>ENGINEERING TOTAL</b>	<b>50,000</b>	<b>834,153</b>	<b>884,153</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
<b>504</b>	<b>DEPARTMENT OF PARKS AND PUBLIC WORKS</b>						
	2044 LIGHTHOUSE CAROUSEL EVENT FUND	124,212	7,510	131,722	0	124,212	124,212
	2100 PARKS SPECIAL RECREATION ACCT	217,359	26,361	243,720	0	217,359	217,359
	2133 MISC STATE GRANTS	0	67,411	67,411	0	0	0
	<b>ENGINEERING TOTAL</b>	<b>341,571</b>	<b>101,282</b>	<b>442,853</b>	<b>0</b>	<b>341,571</b>	<b>341,571</b>
<b>702</b>	<b>CITY PLAN</b>						
	2062 MISC PRIVATE GRANTS	0	20,996	20,996	0	0	0
	2110 FARMINGTON CANAL LINE	0	6,919,250	6,919,250	0	2,132,700	2,132,700
	2133 MISC STATE GRANTS	0	1,255,123	1,255,123	0	67,000	0
	2140 LONG WHARF PARCELS G AND H	0	46,970	46,970	0	0	0
	2179 RT 34 RECONSTRUCTION	0	1,245,770	1,245,770	0	0	0
	2185 BOATHOUSE AT CANAL DOCK	0	673,904	673,904	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	17,099,168	17,099,168	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	105,777	0	105,777	0	305,777	105,777
	<b>CITY PLAN TOTAL</b>	<b>105,777</b>	<b>27,261,180</b>	<b>27,366,957</b>	<b>0</b>	<b>2,505,477</b>	<b>2,238,477</b>
<b>704</b>	<b>TRANSPORTATION/TRAFFIC AND PARKING</b>						
	2062 MISC PRIVATE GRANTS	0	15,000	15,000	0	0	0
	<b>TRANSPORTATION/TRAFFIC AND PARKING</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>705</b>	<b>COMM. ON EQUAL OPPORTUNITIES</b>						
	2042 CEO SCHOOL CONSTRUCTION PROG	0	14,789	14,789	0	5,000	5,000
	2178 CONSTRUCTION WORKFORCE INIT	0	58,335	58,335	0	0	0
	<b>EQUAL OPPORTUNITIES TOTAL</b>	<b>0</b>	<b>73,124</b>	<b>73,124</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>721</b>	<b>BUILDING INSPECTION AND ENFORCEMENT</b>						
	2303 SPECIAL VENDING DISTRICT FEES	170,501	78,110	248,611	0	223,581	223,581
	<b>PERSONS WITH DISABILITIES TOTAL</b>	<b>170,501</b>	<b>78,110</b>	<b>248,611</b>	<b>0</b>	<b>223,581</b>	<b>223,581</b>
<b>724</b>	<b>ECONOMIC DEVELOPMENT</b>						
	2050 ECONOMIC DEV. REVOLVING FUND	0	60,531	60,531	0	0	0
	2062 MISC PRIVATE GRANTS	0	60,000	60,000	0	0	0
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	72,959	72,959	0	0	0
	2133 MISC STATE GRANTS	0	138,360	138,360	0	0	0
	2139 MID-BLOCK PARKING GARAGE	0	1,040,234	1,040,234	0	0	0
	2155 ECONOMIC DEVELOPMENT MISC REV	108,812	336,314	445,126	100,632	201,264	201,264
	2165 YNHH HOUSING & ECO DEVELOP	61,991	406,474	468,465	0	123,982	123,982
	2177 SMALL & MINORITY BUSINESS DEV	84,316	0	84,316	0	49,610	49,610
	2181 US EPA BROWNFIELDS CLEAN-UP	200,000	414,626	614,626	0	0	0
	2189 RT 34 DOWNTOWN CROSSING	0	17,319,287	17,319,287	6,000,000	6,500,000	6,500,000
	2194 SMALL BUSINESS INITIATIVE	0	39,654	39,654	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	381,760	158,119	539,879	0	553,413	281,863
	2927 CDBG-DISASTER RECOVERY	0	131,282	131,282	0	0	0
	2930 CARES ACT CDBG-CV	500,000	0	500,000	0	0	0
	<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>1,336,879</b>	<b>20,177,838</b>	<b>21,514,717</b>	<b>6,100,632</b>	<b>7,428,269</b>	<b>7,156,719</b>

**SPECIAL FUNDS  
DEPARTMENT SUMMARY FY 2021-22  
MAYOR'S PROPOSED BUDGET**

Agency	Fund	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
747	<b>LIVABLE CITY INITIATIVE</b>						
	2024 HOUSING AUTHORITY	412,379	0	412,379	0	411,025	411,025
	2050 ECONOMIC DEV. REVOLVING FUND	0	0	0	0	1,500	1,500
	2060 INFILL UDAG LOAN REPAYMENT	0	142,059	142,059	0	5,000	5,000
	2069 HOME - HUD	1,536,824	2,720,120	4,256,943	0	1,542,940	1,542,940
	2092 URBAN ACT	0	5,502	5,502	0	0	0
	2094 PROPERTY MANAGEMENT	52,014	401,025	453,039	0	90,000	90,000
	2148 RESIDENTIAL RENTAL LICENSES	522,584	0	522,584	0	665,686	665,686
	2151 HOUSING DEVELOPMENT FUND	400,481	1,163,288	1,563,769	0	5,000	5,000
	2165 YNHH HOUSING & ECO DEVELOP	0	342,353	342,353	0	0	0
	2170 LCI AFFORDABLE HOUSING CONST	0	92,799	92,799	0	0	0
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	0
	2197 NEIGHBORHOOD COMMUNITY DEVEL	2,647,209	0	2,647,209	0	2,601,743	2,601,743
	2199 NEIGHBORHOOD RENEWAL PROGRAM	59,174	2,420,000	2,479,174	0	27,861	27,861
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	645,871	645,871	0	0	0
	2312 HOUSING INVESTMENT FUND	25,000	0	25,000	0	0	0
	2925 COMMUNITY DEVEL BLOCK GRANT	3,431,661	2,665,839	6,097,500	0	4,293,145	2,169,654
	2927 CDBG-DISASTER RECOVERY	0	1,855,032	1,855,032	0	0	0
	2930 CARES ACT CDBG-CV	802,393	0	802,393	0	0	0
	<b>LIVABLE CITY INITIATIVE TOTAL</b>	<b>9,889,718</b>	<b>12,454,214</b>	<b>22,343,933</b>	<b>0</b>	<b>9,643,900</b>	<b>7,520,409</b>
	<b>GRAND TOTALS</b>	<b>39,682,922</b>	<b>65,503,119</b>	<b>105,186,040</b>	<b>6,219,337</b>	<b>36,124,795</b>	<b>29,284,464</b>

**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2021-22 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	250,769	124,607	-	-	-	-
137 Department of Finance	392,008	179,176	-	4,500	3,000	7,500
152 Public Library	67,547	34,173	-	-	-	-
161 City Clerk	-	-	-	-	-	-
162 Registrar of Voters	-	-	-	-	-	-
200 Public Safety Communications	354,194	150	50,000	9,000	100,000	25,000
201 Police Services	178,121	44,575	2,412	-	1,500	2,600
202 Fire Services	-	-	-	-	-	-
301 Health Department	1,308,002	585,406	1,367	8,886	10,700	44,308
303 Elderly Services	-	-	-	-	-	-
308 Community Service Admin	194,898	97,292	-	-	-	-
309 Youth & Recreation	373,415	177,082	-	-	-	-
502 Engineering	-	-	-	-	-	-
504 Parks and Public Works	199,656	48,642	-	-	-	-
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	15,000	-	-	-
724 Economic Development	258,197	111,570	-	-	-	-
747 Livable City Initiative	2,468,961	1,212,899	-	-	-	-
<b>GRAND TOTALS</b>	<b>6,407,646</b>	<b>2,768,506</b>	<b>68,779</b>	<b>22,386</b>	<b>115,200</b>	<b>81,408</b>



**SUMMARY OF SPECIAL FUND ALLOCATIONS  
FY 2021-22 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	113,777	-	-	12,938	502,091
137 Department of Finance	150,620	-	-	2,490	739,294
152 Public Library	2,364	-	-	432	104,516
161 City Clerk	-	-	-	-	-
162 Registrar of Voters	-	-	-	-	-
200 Public Safety Communications	185,185	-	-	12	723,541
201 Police Services	157,324	-	-	-	386,532
202 Fire Services	5,000	-	-	-	5,000
301 Health Department	5,578,342	-	-	20,074	7,557,085
303 Elderly Services	-	-	-	-	-
308 Community Service Admin	7,620	-	-	1,227	301,037
309 Youth & Recreation	618,113	-	-	2,340	1,170,950
502 Engineering	-	-	-	-	-
504 Parks and Public Works	92,340	-	-	933	341,571
702 City Plan	2,393	-	2,132,700	438	2,238,477
704 Transportation\Traffic and Parking	-	-	-	-	-
705 Comm. on Equal Opportunities	5,000	-	-	-	5,000
721 Building Inspection and Enforcement	55,044	-	-	5,971	223,581
724 Economic Development	6,785,300	-	-	1,652	7,156,719
747 Livable City Initiative	2,362,035	-	-	1,476,514	7,520,409
<b>GRAND TOTALS</b>	<b>16,161,680</b>	<b>-</b>	<b>2,132,700</b>	<b>1,526,159</b>	<b>29,284,464</b>

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>131 - MAYOR'S OFFICE</b>						
<b>2034 CONTROLLER'S REVOLVING FUND</b>						
<b>20342043 PATRIOTIC CELEBRATIONS</b>						
56640 PATRIOTIC CELEBRATIONS	20,000	0	20,000	0	20,000	20,000
	20,000	0	20,000	0	20,000	20,000
<b>2192 LEGISLATIVE/DEVELOPMENT&amp;POLICY</b>						
<b>21922650 OFFICE OF DEVELOPMENT AND POLICY</b>						
50110 SALARIES	116,000	0	116,000	0	116,000	116,000
51809 HEALTH INSURANCE	47,560	0	47,560	0	47,560	47,560
56623 REPAIRS & MAINTENANCE	4,060	0	4,060	0	4,060	4,060
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,874	0	8,874	0	8,874	8,874
59933 WORKERS COMPENSATION	742	0	742	0	742	742
	177,236	0	177,236	0	177,236	177,236
<b>2192 LEGISLATIVE/DEVELOPMENT&amp;POLICY</b>						
<b>21922651 OFFICE OF DEVELOPMENT AND POLICY</b>						
56699 MISC EXPENSE	0	39,750	39,750	0	0	0
	0	39,750	39,750	0	0	0
<b>2311 OFFICE OF SUSTAINABILITY</b>						
<b>2311 OFFICE OF SUSTAINABILITY</b>						
50110 SALARIES	60,000	0	60,000	0	60,000	60,000
50199 SALARY RESERVE	1,800	0	1,800	0	1,800	1,800
51809 HEALTH INSURANCE	25,338	0	25,338	0	25,338	25,338
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	0	2,000	2,000
56623 REPAIRS & MAINTENANCE	2,163	0	2,163	0	2,163	2,163
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	15,000	15,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,728	0	4,728	0	4,728	4,728
59933 WORKERS COMPENSATION	396	0	396	0	396	396
	111,425	0	111,425	0	111,425	111,425
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	177,800	0	177,800	0	177,800	177,800
51000 EMPLOYEE BENEFITS	86,500	0	86,500	0	86,500	86,500
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	2,000	0	2,000	0	2,000	2,000
56000 RENTALS & SERVICES	41,223	39,750	80,973	0	41,223	41,223
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,138	0	1,138	0	1,138	1,138
	308,661	39,750	348,411	0	308,661	308,661

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>						
<b>2029 EMERGENCY MANAGEMENT</b>						
<b>20291999 EMERGENCY MANAGEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	65,000	0	65,000	0	65,000	65,000
	65,000	0	65,000	0	65,000	65,000
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622845 THE RECYCLE CT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	6,786	6,786	0	0	0
	0	6,786	6,786	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962846 CLEAN CITY INITIATIVE</b>						
50110 SALARIES	288,578	0	288,578	0	243,466	243,466
50199 SALARY RESERVE	8,656	0	8,656	0	7,303	7,303
51809 HEALTH INSURANCE	121,867	0	121,867	0	102,816	102,816
51813 3144 SPECIAL FUND 457 PLAN	3,509	0	3,509	0	2,607	2,607
56623 REPAIRS & MAINTENANCE	10,403	0	10,403	0	8,777	8,777
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	40,000	40,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	22,739	0	22,739	0	19,184	19,184
59933 WORKERS COMPENSATION	13,235	0	13,235	0	12,938	12,938
	508,987	0	508,987	0	437,091	437,091
<b>2133 MISC STATE GRANTS</b>						
<b>21332722 COMMUNITY GARDEN II NHLT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	6,294	6,294	0	0	0
	0	6,294	6,294	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332787 COMMON GROUND RESTORATION- 21</b>						
56694 OTHER CONTRACTUAL SERVICES	0	39,541	39,541	0	0	0
	0	39,541	39,541	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502508 CBRNE BOAT PORT SECURITY</b>						
54411 EQUIPMENT	0	2,217	2,217	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	5,442	5,442	0	0	0
	0	7,659	7,659	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502548 2010 BOAT EQUIPMENT</b>						
56677 TRAINING/OTHER	0	35	35	0	0	0
	0	35	35	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502601 PORTWIDE INFRASTRUCTURE GRANT</b>						
54411 EQUIPMENT	0	136	136	0	0	0
	0	136	136	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502681 PORT SECURITY 2014</b>						
54411 EQUIPMENT	0	900	900	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	346	346	0	0	0
	0	1,247	1,247	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>132 - CHIEF ADMINISTRATOR'S OFFICE</b>						
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502818 FEMA PORT SECURITY 2017</b>						
54411 EQUIPMENT	0	7,294	7,294	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	22,609	22,609	0	0	0
56677 TRAINING/OTHER	0	18,140	18,140	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	33,267	33,267	0	0	0
	0	81,310	81,310	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502851 2018 PORT SECURITY GRANT</b>						
54411 EQUIPMENT	0	14,767	14,767	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	85,125	85,125	0	0	0
	0	99,892	99,892	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502897 PORT SECURITY GRANT 2022</b>						
54411 EQUIPMENT	82,052	0	82,052	0	0	0
56677 TRAINING/OTHER	115,020	0	115,020	0	0	0
	197,072	0	197,072	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502945 ASSISTANCE FIREFIGHTERS GRANT</b>						
54411 EQUIPMENT	836,727	0	836,727	0	0	0
	836,727	0	836,727	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502946 PORT SECURITY 9/2023</b>						
54411 EQUIPMENT	297,250	0	297,250	0	0	0
	297,250	0	297,250	0	0	0
<b>2174 ENERGY EFFICIENCY BLOCK GRANT</b>						
<b>21742489 CEEF</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,532	2,532	0	0	0
	0	2,532	2,532	0	0	0
<b>2180 PSEG</b>						
<b>21802496 PSEG</b>						
56694 OTHER CONTRACTUAL SERVICES	0	106,819	106,819	0	0	0
	0	106,819	106,819	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	297,234	0	297,234	0	250,769	250,769
51000 EMPLOYEE BENEFITS	148,115	0	148,115	0	124,607	124,607
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	1,216,029	25,314	1,241,343	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	230,423	326,935	557,358	0	113,777	113,777
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	13,235	0	13,235	0	12,938	12,938
	1,905,036	352,249	2,257,285	0	502,091	502,091

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>137 - DEPARTMENT OF FINANCE</b>						
<b>2143 CONTROLLERS SPECIAL FUND</b>						
<b>21432147 CONTROLLERS SPECIAL FUND</b>						
50110 SALARIES	180,880	0	180,880	0	118,978	118,978
50199 SALARY RESERVE	4,833	0	4,833	0	2,976	2,976
51809 HEALTH INSURANCE	68,040	0	68,040	0	41,899	41,899
51813 3144 SPECIAL FUND 457 PLAN	690	0	690	0	1,086	1,086
56623 REPAIRS & MAINTENANCE	6,500	0	6,500	0	4,269	4,269
58852 FICA/MEDICARE EMPLOYER CONTRIB	14,207	0	14,207	0	9,330	9,330
59933 WORKERS COMPENSATION	1,188	0	1,188	0	780	780
	276,338	0	276,338	0	179,318	179,318
<b>2307 RESERVE FOR LITIGATION</b>						
<b>23072849 RESERVE FOR LITIGATION</b>						
56696 LEGAL/LAWYERS FEES	0	1,000,000	1,000,000	0	0	0
	0	1,000,000	1,000,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251097 GENERAL ADMIN DEVELOPMENT</b>						
50110 SALARIES	235,469	0	235,469	0	259,983	259,983
50140 LONGEVITY	2,871	0	2,871	0	2,871	2,871
50199 SALARY RESERVE	6,164	0	6,164	0	7,200	7,200
51809 HEALTH INSURANCE	86,769	0	86,769	0	101,345	101,345
51813 3144 SPECIAL FUND 457 PLAN	4,166	0	4,166	0	4,857	4,857
53310 MILEAGE	1,500	0	1,500	0	1,500	1,500
53330 BUSINESS TRAVEL	3,000	0	3,000	0	3,000	3,000
54411 EQUIPMENT	3,000	0	3,000	0	3,000	3,000
55520 GENERAL/OFFICE SUPPLY	7,500	0	7,500	0	7,500	7,500
56610 ADVERTISEMENT	9,500	0	9,500	0	9,500	9,500
56615 PRINTING & BINDING	7,500	0	7,500	0	7,500	7,500
56623 REPAIRS & MAINTENANCE	8,107	0	8,107	0	9,351	9,351
56694 OTHER CONTRACTUAL SERVICES	82,763	0	82,763	0	100,000	100,000
56695 TEMPORARY & PT HELP	20,000	0	20,000	0	20,000	20,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	17,939	0	17,939	0	20,659	20,659
59933 WORKERS COMPENSATION	1,483	0	1,483	0	1,710	1,710
	497,731	0	497,731	0	559,976	559,976
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302930 CDBG-CV Admin</b>						
56694 OTHER CONTRACTUAL SERVICES	223,639	0	223,639	0	0	0
	223,639	0	223,639	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	430,217	0	430,217	0	392,008	392,008
51000 EMPLOYEE BENEFITS	191,811	0	191,811	0	179,176	179,176
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	4,500	0	4,500	0	4,500	4,500
54000 EQUIPMENT	3,000	0	3,000	0	3,000	3,000
55000 MATERIALS & SUPPLIES	7,500	0	7,500	0	7,500	7,500
56000 RENTALS & SERVICES	358,009	1,000,000	1,358,009	0	150,620	150,620
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,671	0	2,671	0	2,490	2,490
	997,708	1,000,000	1,997,708	0	739,294	739,294

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>152 - LIBRARY</b>						
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962789 MISC FOUNDATION FUNDS</b>						
50110 SALARIES	65,580	53,038	118,618	0	65,580	65,580
50199 SALARY RESERVE	1,967	9,928	11,895	0	1,967	1,967
51809 HEALTH INSURANCE	27,694	804	28,498	0	27,694	27,694
51813 3144 SPECIAL FUND 457 PLAN	1,312	185	1,497	0	1,312	1,312
56623 REPAIRS & MAINTENANCE	2,364	0	2,364	0	2,364	2,364
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,167	0	5,167	0	5,167	5,167
59933 WORKERS COMPENSATION	432	160	592	0	432	432
	104,516	64,115	168,631	0	104,516	104,516
<b>2133 MISC STATE GRANTS</b>						
<b>21332886 FIBER TO LIBRARY COMMUNICATION</b>						
54411 EQUIPMENT	0	17,335	17,335	0	0	0
56656 RENTAL OF EQUIPMENT	0	156,600	156,600	0	0	0
56662 MAINTENANCE AGREEMENT SERVICE	0	7,500	7,500	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	8,600	8,600	0	0	0
	0	190,035	190,035	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	67,547	62,966	130,513	0	67,547	67,547
51000 EMPLOYEE BENEFITS	34,173	989	35,162	0	34,173	34,173
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	17,335	17,335	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	2,364	172,700	175,064	0	2,364	2,364
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	432	160	592	0	432	432
	104,516	254,150	358,666	0	104,516	104,516

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**161 - CITY\TOWN CLERK**

**2133 MISC STATE GRANTS**

**21332941 ABSENTEE BALLOT AID GRANT**

56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	0	0
56695 TEMPORARY & PT HELP	51,017	0	51,017	0	0	0
	58,017	0	58,017	0	0	0

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	58,017	0	58,017	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	58,017	0	58,017	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**162 - REGISTRAR OF VOTERS**

**2133 MISC STATE GRANTS**

**21332942 ROV GRANT**

56694 OTHER CONTRACTUAL SERVICES	49,500	0	49,500	0	0	0
	49,500	0	49,500	0	0	0

**2152 DEMOCRACY FUND**

**21522236 DEMOCRACY FUND**

53310 MILEAGE	0	500	500	0	0	0
53350 PROFESSIONAL MEETINGS	0	716	716	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	150	150	0	0	0
56500 PROFESSIONAL SERVICES	0	2,064	2,064	0	0	0
56615 PRINTING & BINDING	0	400	400	0	0	0
56677 TRAINING/OTHER	0	150	150	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	189,883	189,883	0	0	0
58117 DESIGN	0	100	100	0	0	0
58421 ADMINISTRATIVE/LEGAL	0	27,150	27,150	0	0	0
	0	221,113	221,113	0	0	0

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	1,216	1,216	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	150	150	0	0	0
56000 RENTALS & SERVICES	49,500	192,497	241,997	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	27,250	27,250	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	49,500	221,113	270,613	0	0	0



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**200 - PUBLIC SAFETY COMMUNICATIONS**

**2220 REGIONAL COMMUNICATIONS**

**22201757 911 TELECOMMUNICATIONS FUND**

50110 SALARIES	4,194	0	4,194	0	4,194	4,194
50130 OVERTIME	350,000	0	350,000	0	350,000	350,000
52260 TELEPHONE	50,000	0	50,000	0	50,000	50,000
53350 PROFESSIONAL MEETINGS	9,000	0	9,000	0	9,000	9,000
54411 EQUIPMENT	40,000	0	40,000	0	40,000	40,000
54482 COMMUNICATION EQUIPMENT	60,000	0	60,000	0	60,000	60,000
55520 GENERAL/OFFICE SUPPLY	25,000	0	25,000	0	25,000	25,000
56623 REPAIRS & MAINTENANCE	18,185	0	18,185	0	18,185	18,185
56677 TRAINING/OTHER	15,000	0	15,000	0	15,000	15,000
56694 OTHER CONTRACTUAL SERVICES	150,000	0	150,000	0	150,000	150,000
56699 MISC EXPENSE	2,000	0	2,000	0	2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	150	0	150	0	150	150
59933 WORKERS COMPENSATION	12	0	12	0	12	12
	723,541	0	723,541	0	723,541	723,541

**2220 REGIONAL COMMUNICATIONS**

**22202343 911 TELECOMM FUND CAPITAL**

56694 OTHER CONTRACTUAL SERVICES	0	9,599	9,599	0	0	0
	0	9,599	9,599	0	0	0

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	354,194	0	354,194	0	354,194	354,194
51000 EMPLOYEE BENEFITS	150	0	150	0	150	150
52000 UTILITIES	50,000	0	50,000	0	50,000	50,000
53000 ALLOWANCE & TRAVEL	9,000	0	9,000	0	9,000	9,000
54000 EQUIPMENT	100,000	0	100,000	0	100,000	100,000
55000 MATERIALS & SUPPLIES	25,000	0	25,000	0	25,000	25,000
56000 RENTALS & SERVICES	185,185	9,599	194,784	0	185,185	185,185
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	12	0	12	0	12	12
	723,541	9,599	733,140	0	723,541	723,541

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622892 K( DEMAND ZERO</b>						
56694 OTHER CONTRACTUAL SERVICES	0	12,908	12,908	0	0	0
	0	12,908	12,908	0	0	0
<b>2085 THE HUMANE COMMISSION</b>						
<b>20851999 THE HUMANE COMMISSION</b>						
56645 POLICE TSTING/PROCESSING CHGS	25,820	0	25,820	0	0	0
	25,820	0	25,820	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962899 SURVIVORS OF HOMICIDE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	863	863	0	300	300
	0	863	863	0	300	300
<b>2134 POLICE APPLICATION FEES</b>						
<b>21342010 POLICE APPLICATION FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	6,965	10,786	17,751	0	0	0
	6,965	10,786	17,751	0	0	0
<b>2150 HOMELAND SECURITY GRANTS</b>						
<b>21502213 HOMELAND SECURITY GRANT PROG</b>						
56699 MISC EXPENSE	0	7,346	7,346	0	0	0
	0	7,346	7,346	0	0	0
<b>2213 ANIMAL SHELTER</b>						
<b>22131664 ANIMAL SHELTER</b>						
56694 OTHER CONTRACTUAL SERVICES	2,993	70,251	73,244	0	11,000	11,000
56699 MISC EXPENSE	0	1,317	1,317	0	0	0
56999 MISC EXPENSE	0	6,270	6,270	0	0	0
	2,993	77,838	80,831	0	11,000	11,000
<b>2214 POLICE N.H. REGIONAL PROJECT</b>						
<b>22141665 SOUTH CENTRAL CRIMINAL JUSTICE</b>						
50110 SALARIES	203,716	0	203,716	0	164,881	164,881
50130 OVERTIME	1,500	0	1,500	0	1,500	1,500
50140 LONGEVITY	6,793	0	6,793	0	6,793	6,793
50199 SALARY RESERVE	4,947	0	4,947	0	4,947	4,947
51809 HEALTH INSURANCE	25,969	0	25,969	0	25,969	25,969
51813 3144 SPECIAL FUND 457 PLAN	5,095	0	5,095	0	5,095	5,095
52260 TELEPHONE	2,400	0	2,400	0	2,412	2,412
54411 EQUIPMENT	1,500	0	1,500	0	1,500	1,500
55520 GENERAL/OFFICE SUPPLY	2,600	0	2,600	0	2,600	2,600
56615 PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000
56622 CLEANING	1,080	0	1,080	0	1,080	1,080
56638 INSURANCE	2,400	0	2,400	0	2,400	2,400
56652 RENTAL	20,827	0	20,827	0	21,244	21,244
56655 REGIS., DUES, & SUBSCRIPTONS	700	0	700	0	700	700
56656 RENTAL OF EQUIPMENT	5,100	0	5,100	0	5,100	5,100
56694 OTHER CONTRACTUAL SERVICES	1,000	0	1,000	0	1,000	1,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,511	0	13,511	0	13,511	13,511
	300,138	0	300,138	0	261,732	261,732

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22161736 POLICE YOUTH ACTIVITIES-MENTOR</b>						
56694 OTHER CONTRACTUAL SERVICES	0	231	231	0	0	0
	0	231	231	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162019 POLICE YOUTH ACTIVITIES-BYAPC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,044	2,044	0	0	0
	0	2,044	2,044	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162072 NON SPECIFIC PROGRAM</b>						
56699 MISC EXPENSE	0	5	5	0	0	0
	0	5	5	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162073 POLICE YOUTH ACTIVITIES-YVP</b>						
56699 MISC EXPENSE	0	847	847	0	0	0
	0	847	847	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162221 CAMP WEFY WEED &amp; SEED DONATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	865	865	0	0	0
	0	865	865	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162573 BUILDING HORIZONS THRU CULTURE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,700	1,700	0	0	0
	0	1,700	1,700	0	0	0
<b>2216 POLICE YOUTH ACTIVITIES</b>						
<b>22162642 NHPD DISTRICT #2</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,706	1,706	0	0	0
	0	1,706	1,706	0	0	0
<b>2217 POLICE EQUIPMENT FUND</b>						
<b>22171669 POLICE EQUIPMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	2,922	7,890	10,813	0	0	0
	2,922	7,890	10,813	0	0	0
<b>2217 POLICE EQUIPMENT FUND</b>						
<b>22172385 POLICE PROPERTY ROOM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,348	17,348	0	0	0
	0	17,348	17,348	0	0	0
<b>2218 POLICE FORFEITED PROP FUND</b>						
<b>22181670 POLICE FORFEITED PROP FEDERAL</b>						
53330 BUSINESS TRAVEL	0	1,596	1,596	0	0	0
54411 EQUIPMENT	0	58	58	0	0	0
56694 OTHER CONTRACTUAL SERVICES	9,013	173,988	183,001	0	90,000	90,000
	9,013	175,642	184,655	0	90,000	90,000
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242732 POLICE DEPT DONATIONS FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	1,000	0	1,000	0	5,000	5,000
	1,000	0	1,000	0	5,000	5,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242660 WELLNESS CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	3,609	3,609	0	0	0
	0	3,609	3,609	0	0	0
<b>2224 MISC POLICE DEPT GRANTS</b>						
<b>22242954 NHPD VIOLENT CRIME REDUCTION</b>						
56694 OTHER CONTRACTUAL SERVICES	125,000	0	125,000	0	0	0
	125,000	0	125,000	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252319 FBI INFORMANT PAYMENTS 07-08</b>						
56699 MISC EXPENSE	0	1,500	1,500	0	0	0
	0	1,500	1,500	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252684 SOLVING COLD CASES WITH DNA</b>						
50130 OVERTIME	0	42,916	42,916	0	0	0
53330 BUSINESS TRAVEL	0	4,475	4,475	0	0	0
54411 EQUIPMENT	0	911	911	0	0	0
56695 TEMPORARY & PT HELP	0	107,649	107,649	0	0	0
	0	155,951	155,951	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252734 BODY CAMERA IMPLEMENTATION PRG</b>						
54411 EQUIPMENT	0	70	70	0	0	0
	0	70	70	0	0	0
<b>2225 MISC POLICE DEPT FEDERAL GRANT</b>						
<b>22252917 CORONAVIRUS EMRG SUPP FUND PRG</b>						
50130 OVERTIME	55,757	0	55,757	0	0	0
54411 EQUIPMENT	57,713	0	57,713	0	0	0
55574 OTHER MATERIALS & SUPPLIES	330,250	0	330,250	0	0	0
	443,720	0	443,720	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272780 2016 JUSTICE ASSISTANCE</b>						
54411 EQUIPMENT	0	14	14	0	0	0
	0	14	14	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272848 2017 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	0	16,363	16,363	0	0	0
54411 EQUIPMENT	0	57,183	57,183	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	1,243	1,243	0	0	0
56699 MISC EXPENSE	0	1	1	0	0	0
	0	74,790	74,790	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272853 2018 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	0	6,030	6,030	0	0	0
54411 EQUIPMENT	0	57,666	57,666	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	23,478	23,478	0	0	0
56699 MISC EXPENSE	0	138	138	0	0	0
	0	87,312	87,312	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>201 - POLICE SERVICES</b>						
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272890 2019 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	0	39,377	39,377	0	0	0
54411 EQUIPMENT	0	98,361	98,361	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	103	103	0	0	0
	0	137,842	137,842	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>22272955 2020 JUSTICE ASSISTANCE GRANT</b>						
50130 OVERTIME	65,309	0	65,309	0	0	0
54411 EQUIPMENT	65,563	0	65,563	0	0	0
55520 GENERAL/OFFICE SUPPLY	3,950	0	3,950	0	0	0
56699 MISC EXPENSE	10,000	0	10,000	0	0	0
	144,822	0	144,822	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>2227new NEW HAVEN CRIME GUN INTELLIGENCE CENTER GRANT</b>						
50130 OVERTIME	312,792	0	312,792	0	0	0
53330 BUSINESS TRAVEL	2,800	0	2,800	0	0	0
54411 EQUIPMENT	2,735	0	2,735	0	0	0
56699 MISC EXPENSE	381,673	0	381,673	0	0	0
	700,000	0	700,000	0	0	0
<b>2227 JUSTICE ASSISTANCE GRANT PROG</b>						
<b>2227new 2020 Coronavirus Emergency Supplemental Funding Program</b>						
50130 OVERTIME	55,757	0	55,757	0	0	0
54411 EQUIPMENT	129,816	0	129,816	0	0	0
55574 OTHER MATERIALS & SUPPLIES	330,250	0	330,250	0	0	0
	515,823	0	515,823	0	0	0
<b>2281 STATE FORFEITURE FUND</b>						
<b>22811671 POLICE FORFEITED PROP STATE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	3,807	3,807	0	15,000	15,000
	0	3,807	3,807	0	15,000	15,000
<b>2309 FIRING RANGE RENTAL FEES</b>						
<b>23092885 FIRING RANGE RENTAL FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	3,000	3,000	6,000	0	3,500	3,500
	3,000	3,000	6,000	0	3,500	3,500
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	706,571	104,686	811,257	0	178,121	178,121
51000 EMPLOYEE BENEFITS	44,575	0	44,575	0	44,575	44,575
52000 UTILITIES	2,400	0	2,400	0	2,412	2,412
53000 ALLOWANCE & TRAVEL	2,800	6,071	8,871	0	0	0
54000 EQUIPMENT	257,327	214,264	471,591	0	1,500	1,500
55000 MATERIALS & SUPPLIES	667,050	0	667,050	0	2,600	2,600
56000 RENTALS & SERVICES	600,494	460,894	1,061,388	0	157,324	157,324
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	2,281,216	785,916	3,067,132	0	386,532	386,532

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>202 - FIRE SERVICES</b>						
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632815 FEMA HEAVY RESCUE</b>						
54411 EQUIPMENT	0	7,227	7,227	0	0	0
	0	7,227	7,227	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632956 GEAR WASHER EXTRACTOR AND DRYER</b>						
54411 EQUIPMENT	27,273	0	27,273	0	0	0
	27,273	0	27,273	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962514 FIRE SAFETY EQUIP DONATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,035	1,035	0	0	0
	0	1,035	1,035	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962847 FIRE DEPT PROTECTIVE EQUIPMENT</b>						
54458 SAFETY EQUIPMENT	0	77,109	77,109	0	0	0
	0	77,109	77,109	0	0	0
<b>2108 FIRE APPLICATION FEES</b>						
<b>21081999 FIRE APPLICATION FEES</b>						
56694 OTHER CONTRACTUAL SERVICES	5,721	0	5,721	0	5,000	5,000
	5,721	0	5,721	0	5,000	5,000
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	27,273	84,336	111,609	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	5,721	1,035	6,756	0	5,000	5,000
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	32,993	85,371	118,364	0	5,000	5,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2017 COMMUNITY FOUNDATION</b>						
<b>20172867 HEALTHY START 3/1/19-6/30/19</b>						
53310 MILEAGE	0	2,990	2,990	0	0	0
54411 EQUIPMENT	0	2,134	2,134	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	0	0	0	0	0
56615 PRINTING & BINDING	0	400	400	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	28,283	28,283	0	0	0
	0	33,808	33,808	0	0	0
<b>2028 STD CONTROL</b>						
<b>20281517 STD CONTROL GRANT</b>						
55520 GENERAL/OFFICE SUPPLY	137	0	137	0	0	0
56623 REPAIRS & MAINTENANCE	883	0	883	0	0	0
56694 OTHER CONTRACTUAL SERVICES	25,380	0	25,380	0	0	0
	26,400	0	26,400	0	0	0
<b>2038 STATE HEALTH SUBSIDY</b>						
<b>20381514 PER CAPITA GRANT</b>						
50110 SALARIES	76,820	0	76,820	0	76,820	104,145
50199 SALARY RESERVE	1,890	0	1,890	0	1,890	2,709
51809 HEALTH INSURANCE	30,523	0	30,523	0	30,523	38,139
51813 3144 SPECIAL FUND 457 PLAN	1,260	0	1,260	0	1,260	1,807
54411 EQUIPMENT	13,200	0	13,200	0	13,200	0
55511 TESTING MATERIALS	4,400	0	4,400	0	4,400	0
55520 GENERAL/OFFICE SUPPLY	1,244	0	1,244	0	1,244	0
56615 PRINTING & BINDING	2,550	0	2,550	0	2,550	0
56623 REPAIRS & MAINTENANCE	2,689	0	2,689	0	2,689	3,740
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	50,000	31,703
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,021	0	6,021	0	6,021	8,174
59933 WORKERS COMPENSATION	504	0	504	0	504	684
	191,101	0	191,101	0	191,101	191,101
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20401543 TUBERCULOSIS CONTROL &amp; PREVENT</b>						
50110 SALARIES	34,267	0	34,267	0	47,400	47,400
55574 OTHER MATERIALS & SUPPLIES	845	0	845	0	845	845
55594 MEDICAL SUPPLIES	4,289	0	4,289	0	4,289	4,289
56623 REPAIRS & MAINTENANCE	1,659	0	1,659	0	1,659	1,659
56694 OTHER CONTRACTUAL SERVICES	26,100	0	26,100	0	11,878	11,878
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,621	0	2,621	0	3,626	3,626
59933 WORKERS COMPENSATION	220	0	220	0	304	304
	70,000	0	70,000	0	70,000	70,000
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20401544 MULTIPHASIC (FEES)</b>						
55594 MEDICAL SUPPLIES	25,000	0	25,000	0	25,000	25,000
56694 OTHER CONTRACTUAL SERVICES	72,927	4,475	77,402	0	72,927	72,927
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,913	0	1,913	0	1,913	1,913
59933 WORKERS COMPENSATION	160	0	160	0	160	160
	100,000	4,475	104,475	0	100,000	100,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2040 COMMUNICABLE DISEASE CONTROL</b>						
<b>20402554 PEDIATRIC IMMUNIZATION</b>						
50110 SALARIES	103,802	0	103,802	0	103,802	103,802
50140 LONGEVITY	2,024	0	2,024	0	2,024	2,024
50199 SALARY RESERVE	1,474	0	1,474	0	1,474	1,474
51809 HEALTH INSURANCE	33,733	0	33,733	0	33,733	33,733
51813 3144 SPECIAL FUND 457 PLAN	1,023	0	1,023	0	1,023	1,023
54411 EQUIPMENT	2,500	0	2,500	0	2,500	2,500
55574 OTHER MATERIALS & SUPPLIES	500	0	500	0	500	500
55587 FOOD AND SUPPLIES	700	0	700	0	700	700
56601 TRANSPORTATION/BUSING	4,740	0	4,740	0	4,740	4,740
56623 REPAIRS & MAINTENANCE	3,684	0	3,684	0	3,684	3,684
56694 OTHER CONTRACTUAL SERVICES	13,743	0	13,743	0	13,743	13,743
56677 TRAINING/OTHER	1,500	0	1,500	0	1,500	1,500
56699 MISC EXPENSE	2,000	0	2,000	0	2,000	2,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,209	0	8,209	0	8,209	8,209
59933 WORKERS COMPENSATION	3,145	0	3,145	0	3,145	3,145
	182,777	0	182,777	0	182,777	182,777
<b>2048 HEALTH DEPT GRANTS</b>						
<b>20482495 DPH PREVENTIVE BLOCK GRANT</b>						
50110 SALARIES	29,425	0	29,425	0	29,425	29,425
50199 SALARY RESERVE	833	0	833	0	833	833
51809 HEALTH INSURANCE	12,543	0	12,543	0	12,543	12,543
51813 3144 SPECIAL FUND 457 PLAN	589	0	589	0	589	589
53310 MILEAGE	200	0	200	0	200	200
54411 EQUIPMENT	2,200	0	2,200	0	2,200	2,200
55574 OTHER MATERIALS & SUPPLIES	433	0	433	0	433	433
55520 GENERAL/OFFICE SUPPLY	100	0	100	0	100	100
52260 TELEPHONE	767	0	767	0	767	767
56623 REPAIRS & MAINTENANCE	883	0	883	0	883	883
56677 TRAINING/OTHER	500	0	500	0	500	500
56699 MISC EXPENSE	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,319	0	2,319	0	2,319	2,319
59933 WORKERS COMPENSATION	194	0	194	0	194	194
	50,986	0	50,986	0	50,986	50,986
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622391 E IRENE BOARDMAN FUND</b>						
56699 MISC EXPENSE	0	2,246	2,246	0	0	0
	0	2,246	2,246	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622697 MOMS PARTNERSHIP SSBG SUPPLEME</b>						
56699 MISC EXPENSE	0	4,067	4,067	0	0	0
	0	4,067	4,067	0	0	0



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702913 HUD LEAD NON PERRSONNEL 2020</b>						
50110 SALARIES	178,335	0	178,335	0	0	0
50140 LONGEVITY	7,905	0	7,905	0	0	0
50199 SALARY RESERVE	6,547	0	6,547	0	0	0
51809 HEALTH INSURANCE	100,395	0	100,395	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	6,547	0	6,547	0	0	0
53330 BUSINESS TRAVEL	39,600	0	39,600	0	0	0
54411 EQUIPMENT	7,499	0	7,499	0	0	0
55520 GENERAL/OFFICE SUPPLY	4,200	0	4,200	0	0	0
56623 REPAIRS & MAINTENANCE	49,551	0	49,551	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	16,696	0	16,696	0	0	0
59933 WORKERS COMPENSATION	1,397	0	1,397	0	0	0
	418,671	0	418,671	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702914 HUD LEAD PERSONNEL 2020</b>						
50110 SALARIES	1,237,398	0	1,237,398	0	0	0
50140 LONGEVITY	13,465	0	13,465	0	0	0
50199 SALARY RESERVE	32,023	0	32,023	0	0	0
51809 HEALTH INSURANCE	491,018	0	491,018	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	12,806	0	12,806	0	0	0
53310 MILEAGE	6,038	0	6,038	0	0	0
54411 EQUIPMENT	15,770	0	15,770	0	0	0
55574 OTHER MATERIALS & SUPPLIES	21,675	0	21,675	0	0	0
56677 TRAINING/OTHER	55,400	0	55,400	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	81,658	0	81,658	0	0	0
59933 WORKERS COMPENSATION	50,497	0	50,497	0	0	0
59951 OTHER PROGRAM EXPENSES	83,572	0	83,572	0	0	0
	2,101,319	0	2,101,319	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702915 HEALTHY HOMES 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	600,000	0	600,000	0	0	0
	600,000	0	600,000	0	0	0
<b>2070 HUD LEAD BASED PAINT</b>						
<b>20702916 LEAD ABATEMENT 2020</b>						
56101 FAMILY RELOCATION	483,676	0	483,676	0	0	0
59968 GRANTS/LOANS	1,996,334	0	1,996,334	0	0	0
	2,480,010	0	2,480,010	0	0	0
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842884 GETTING TO ZERO</b>						
50110 SALARIES	8,616	0	8,616	0	0	0
51809 HEALTH INSURANCE	8,571	0	8,571	0	0	0
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	0	0
56699 MISC EXPENSE	2,713	0	2,713	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,430	0	2,430	0	0	0
59933 WORKERS COMPENSATION	331	0	331	0	0	0
	122,661	0	122,661	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842901 ADMIN</b>						
50110 SALARIES	112,252	0	112,252	0	195,612	195,612
50140 LONGEVITY	4,112	0	4,112	0	4,112	4,112
51809 HEALTH INSURANCE	52,507	0	52,507	0	64,200	64,200
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	4,782	4,782
55520 GENERAL/OFFICE SUPPLY	1	0	1	0	834	834
56623 REPAIRS & MAINTENANCE	4,672	0	4,672	0	4,672	4,672
56694 OTHER CONTRACTUAL SERVICES	23,166	0	23,166	0	24,166	24,166
56699 MISC EXPENSE	3,672	0	3,672	0	4,681	4,681
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,931	0	8,931	0	14,795	14,795
59933 WORKERS COMPENSATION	719	0	719	0	1,446	1,446
	<u>210,030</u>	<u>0</u>	<u>210,030</u>	<u>0</u>	<u>319,300</u>	<u>319,300</u>
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842902 QUALITY ASSURANCE</b>						
50110 SALARIES	81,680	0	81,680	0	110,981	26,516
50140 LONGEVITY	1,486	0	1,486	0	1,486	368
51809 HEALTH INSURANCE	32,453	0	32,453	0	32,047	10,606
51813 3144 SPECIAL FUND 457 PLAN	1,603	0	1,603	0	1,603	449
56623 REPAIRS & MAINTENANCE	2,587	0	2,587	0	2,587	663
56694 OTHER CONTRACTUAL SERVICES	523	0	523	0	523	10,000
56699 MISC EXPENSE	0	0	0	0	345	169
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,345	0	6,345	0	8,916	2,028
59933 WORKERS COMPENSATION	662	0	662	0	1,162	170
	<u>127,339</u>	<u>0</u>	<u>127,339</u>	<u>0</u>	<u>159,650</u>	<u>50,969</u>
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842903 SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	2,851,451	0	2,851,451	0	2,851,451	2,851,451
	<u>2,851,451</u>	<u>0</u>	<u>2,851,451</u>	<u>0</u>	<u>2,851,451</u>	<u>2,851,451</u>
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842905 MINORITY AIDS INITIATIVE</b>						
56694 OTHER CONTRACTUAL SERVICES	337,170	0	337,170	0	440,479	440,479
	<u>337,170</u>	<u>0</u>	<u>337,170</u>	<u>0</u>	<u>440,479</u>	<u>440,479</u>
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842907 SUPPLEMENTAL ADMIN 2/21</b>						
56694 OTHER CONTRACTUAL SERVICES	164,950	0	164,950	0	176,517	176,517
56699 MISC EXPENSE	1,003	0	1,003	0	1,003	1,003
	<u>165,953</u>	<u>0</u>	<u>165,953</u>	<u>0</u>	<u>177,520</u>	<u>177,520</u>
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842908 SUPPLEMENTAL QUALITY ASSURANCE</b>						
56694 OTHER CONTRACTUAL SERVICES	75,936	0	75,936	0	86,811	86,811
56699 MISC EXPENSE	1,949	0	1,949	0	1,949	1,949
	<u>77,885</u>	<u>0</u>	<u>77,885</u>	<u>0</u>	<u>88,760</u>	<u>88,760</u>
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842909 SUPPLEMENTAL SERVICES 2/21</b>						
56694 OTHER CONTRACTUAL SERVICES	275,274	0	275,274	0	1,508,922	1,508,922
	<u>275,274</u>	<u>0</u>	<u>275,274</u>	<u>0</u>	<u>1,508,922</u>	<u>1,508,922</u>

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842911 COVID ADMIN 2/21</b>						
56694 OTHER CONTRACTUAL SERVICES	21,409	0	21,409	0	21,409	21,409
	21,409	0	21,409	0	21,409	21,409
<b>2084 RYAN WHITE - TITLE I</b>						
<b>20842912 COVID SERVICES 2/21</b>						
56694 OTHER CONTRACTUAL SERVICES	192,687	0	192,687	0	192,687	192,687
	192,687	0	192,687	0	192,687	192,687
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962647 NAVIGATOR IN-PERSON ASSISTERS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	849	849	0	0	0
	0	849	849	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962688 CULTIVATE HEALTHY COMMUNITIES</b>						
53330 BUSINESS TRAVEL	0	55	55	0	0	0
55574 OTHER MATERIALS & SUPPLIES	0	262	262	0	0	0
	0	317	317	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962895 FAMILY CHECK UP</b>						
50110 SALARIES	68,924	0	68,924	68,924	149,656	149,656
50140 LONGEVITY	593	0	593	593	1,289	1,289
50199 SALARY RESERVE	2,067	0	2,067	2,067	4,489	4,489
51809 HEALTH INSURANCE	29,106	0	29,106	29,106	63,199	63,199
51813 3144 SPECIAL FUND 457 PLAN	611	0	611	611	1,325	1,325
52260 TELEPHONE	600	0	600	600	0	0
54411 EQUIPMENT	6,750	0	6,750	6,750	0	0
55520 GENERAL/OFFICE SUPPLY	532	0	532	532	0	0
56623 REPAIRS & MAINTENANCE	2,412	0	2,412	2,412	5,395	5,395
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,476	0	5,476	5,476	11,891	11,891
59933 WORKERS COMPENSATION	1,634	0	1,634	1,634	4,871	4,871
	118,705	0	118,705	118,705	242,115	242,115
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962900 GILEAD FOCUS GRANT</b>						
50110 SALARIES	113,566	0	113,566	0	108,316	108,316
50199 SALARY RESERVE	0	0	0	0	3,250	3,250
51809 HEALTH INSURANCE	46,562	0	46,562	0	45,742	45,742
51813 3144 SPECIAL FUND 457 PLAN	2,832	0	2,832	0	1,083	1,083
53310 MILEAGE	6,000	0	6,000	0	6,000	6,000
53350 PROFESSIONAL MEETINGS	2,500	0	2,500	0	2,500	2,500
54411 EQUIPMENT	6,000	0	6,000	0	6,000	6,000
55574 OTHER MATERIALS & SUPPLIES	2,556	0	2,556	0	2,556	2,556
55594 MEDICAL SUPPLIES	2,809	0	2,809	0	2,809	2,809
56615 PRINTING & BINDING	2,500	0	2,500	0	2,500	2,500
56623 REPAIRS & MAINTENANCE	6,246	0	6,246	0	3,904	3,904
56694 OTHER CONTRACTUAL SERVICES	4,500	0	4,500	0	8,984	8,984
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,688	0	8,688	0	8,534	8,534
59933 WORKERS COMPENSATION	3,175	0	3,175	0	5,756	5,756
	207,934	0	207,934	0	207,934	207,934

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962944 OVERDOSE DATA ACTION</b>						
50110 SALARIES	108,316	0	108,316	0	108,316	108,316
50199 SALARY RESERVE	3,250	0	3,250	0	3,250	3,250
51809 HEALTH INSURANCE	44,634	0	44,634	0	44,634	44,634
51813 3144 SPECIAL FUND 457 PLAN	2,166	0	2,166	0	2,166	2,166
53310 MILEAGE	116	0	116	0	116	116
55520 GENERAL/OFFICE SUPPLY	160	0	160	0	160	160
55574 OTHER MATERIALS & SUPPLIES	6,000	0	6,000	0	6,000	6,000
56623 REPAIRS & MAINTENANCE	3,904	0	3,904	0	3,904	3,904
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,534	0	8,534	0	8,534	8,534
59933 WORKERS COMPENSATION	714	0	714	0	714	714
	177,794	0	177,794	0	177,794	177,794
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962952 COVID &amp; FLU VACCINE OUTREACH</b>						
50110 SALARIES	81,068	0	81,068	0	0	0
53310 MILEAGE	1,740	0	1,740	0	0	0
54411 EQUIPMENT	15,600	0	15,600	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	1,600	0	1,600	0	0	0
55520 GENERAL/OFFICE SUPPLY	150	0	150	0	0	0
55574 OTHER MATERIALS & SUPPLIES	600	0	600	0	0	0
56610 ADVERTISEMENT	15,000	0	15,000	0	0	0
56623 REPAIRS & MAINTENANCE	2,837	0	2,837	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,202	0	6,202	0	0	0
59933 WORKERS COMPENSATION	0	0	0	0	0	0
	124,797	0	124,797	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962953 BLOC COVID-19</b>						
50110 SALARIES	73,264	0	73,264	0	0	0
53310 MILEAGE	1,000	0	1,000	0	0	0
54411 EQUIPMENT	6,100	0	6,100	0	0	0
55520 GENERAL/OFFICE SUPPLY	250	0	250	0	0	0
56623 REPAIRS & MAINTENANCE	2,564	0	2,564	0	0	0
56694 OTHER CONTRACTUAL SERVICES	4,688	0	4,688	0	0	0
56699 MISC EXPENSE	5,136	0	5,136	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,605	0	5,605	0	0	0
59933 WORKERS COMPENSATION	469	0	469	0	0	0
	99,076	0	99,076	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332813 CT OPIOID RESPONSE INIT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	9,910	9,910	0	0	0
	0	9,910	9,910	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2133 MISC STATE GRANTS</b>						
<b>21332949 ELC ENHANCING DETECTION</b>						
50110 SALARIES	248,536	0	248,536	0	386,305	386,305
50199 SALARY RESERVE	6,754	0	6,754	0	10,711	10,711
51809 HEALTH INSURANCE	105,099	0	105,099	0	150,780	150,780
51813 3144 SPECIAL FUND 457 PLAN	4,502	0	4,502	0	7,141	7,141
53310 MILEAGE	143	0	143	0	0	0
53360 PARKING	6,480	0	6,480	0	0	0
54409 SOFTWARE	60	0	60	0	0	0
54411 EQUIPMENT	42,899	0	42,899	0	0	0
54415 FURNITURE	4,100	0	4,100	0	0	0
55511 TESTING MATERIALS	12,000	0	12,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	0	0	0
55594 MEDICAL SUPPLIES	4,886	0	4,886	0	0	0
56623 REPAIRS & MAINTENANCE	8,699	0	8,699	0	13,896	13,896
56677 TRAINING/OTHER	10,500	0	10,500	0	0	0
56694 OTHER CONTRACTUAL SERVICES	30,005	0	30,005	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	19,530	0	19,530	0	30,371	30,371
59933 WORKERS COMPENSATION	1,634	0	1,634	0	2,540	2,540
	507,827	0	507,827	0	601,744	601,744
<b>2133 MISC STATE GRANTS</b>						
<b>21332950 OD MAP GRANT</b>						
52260 TELEPHONE	600	0	600	0	0	0
53310 MILEAGE	184	0	184	0	0	0
53330 BUSINESS TRAVEL	9,483	0	9,483	0	0	0
55100 MATERIALS & SUPPLIES INSTRUCTN	1,000	0	1,000	0	0	0
55594 MEDICAL SUPPLIES	14,488	0	14,488	0	0	0
56610 ADVERTISEMENT	6,150	0	6,150	0	0	0
56623 REPAIRS & MAINTENANCE	2,170	0	2,170	0	0	0
56694 OTHER CONTRACTUAL SERVICES	27,925	0	27,925	0	0	0
	62,000	0	62,000	0	0	0
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>						
<b>21362112 HUD LEAD PAINT REVOLVING FUND</b>						
56699 MISC EXPENSE	0	228,570	228,570	0	15,000	15,000
	0	228,570	228,570	0	15,000	15,000
<b>2136 HUD LEAD PAINT REVOLVING FUND</b>						
<b>21362534 HEALTH LEAD PAINT REVOLVING</b>						
50110 SALARIES	10,187	0	10,187	0	0	0
50140 LONGEVITY	2,511	0	2,511	0	0	0
51809 HEALTH INSURANCE	5,487	0	5,487	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,500	0	1,500	0	0	0
59933 WORKERS COMPENSATION	65	0	65	0	0	0
	19,749	0	19,749	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>301 - PUBLIC HEALTH</b>						
<b>2138 BIO TERRORISM GRANTS</b>						
<b>21382599 PHP MEDICAL RESERVE CORPS</b>						
54411 EQUIPMENT	0	2,874	2,874	0	0	0
55520 GENERAL/OFFICE SUPPLY	0	658	658	0	0	0
56610 ADVERTISEMENT	0	2,350	2,350	0	0	0
56677 TRAINING/OTHER	0	4,426	4,426	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	11,911	11,911	0	0	0
	0	22,218	22,218	0	0	0
<b>2138 BIO TERRORISM GRANTS</b>						
<b>21382896 EMERGENCY PREPAREDNESS GRANT</b>						
50110 SALARIES	14,000	0	14,000	0	14,000	14,000
52260 TELEPHONE	600	0	600	0	600	600
53330 BUSINESS TRAVEL	70	0	70	0	70	70
55520 GENERAL/OFFICE SUPPLY	82	0	82	0	82	82
56623 REPAIRS & MAINTENANCE	490	0	490	0	490	490
56694 OTHER CONTRACTUAL SERVICES	49,733	0	49,733	0	49,733	49,733
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,071	0	1,071	0	1,071	1,071
59933 WORKERS COMPENSATION	90	0	90	0	90	90
	66,136	0	66,136	0	66,136	66,136
<b>2160 MUNICIPAL ID PRGORAM</b>						
<b>21602360 ELM CITY RESIDENT CARD DONATE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	4,522	4,522	0	0	0
	0	4,522	4,522	0	0	0
<b>2193 HEALTH MEDICAL BILLING PROGRAM</b>						
<b>21932657 HEALTH MEDICAL BILLING PROGRAM</b>						
50110 SALARIES	177,277	0	177,277	0	0	0
50130 OVERTIME	3,000	0	3,000	0	0	0
50199 SALARY RESERVE	5,319	0	5,319	0	0	0
51809 HEALTH INSURANCE	74,864	0	74,864	0	0	0
56623 REPAIRS & MAINTENANCE	6,390	0	6,390	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	13,969	0	13,969	0	0	0
59933 WORKERS COMPENSATION	3,978	0	3,978	0	0	0
	284,797	0	284,797	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251039 HEALTH-ENVIRONMENTAL REHAB</b>						
56694 OTHER CONTRACTUAL SERVICES	0	182,356	182,356	0	0	0
	0	182,356	182,356	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251246 HEALTHY HOMES ASTHMA PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	990	990	0	0	0
	0	990	990	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**301 - PUBLIC HEALTH**

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	2,852,985	0	2,852,985	71,584	1,365,441	1,308,002
51000 EMPLOYEE BENEFITS	1,309,151	0	1,309,151	35,193	604,573	585,406
52000 UTILITIES	2,567	0	2,567	600	1,367	1,367
53000 ALLOWANCE & TRAVEL	73,554	3,045	76,598	0	8,886	8,886
54000 EQUIPMENT	122,678	5,008	127,686	6,750	23,900	10,700
55000 MATERIALS & SUPPLIES	112,637	920	113,557	532	49,952	44,308
56000 RENTALS & SERVICES	5,648,876	485,354	6,134,230	2,412	5,590,761	5,578,342
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	2,149,492	0	2,149,492	1,634	20,886	20,074
	12,271,939	494,327	12,766,265	118,705	7,665,766	7,557,085

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**303 - ELDERLY SERVICES**

<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251081 HANNAH GRAY</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	17,995	0
	10,000	0	10,000	0	17,995	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251113 CASA OTONAL SENIOR CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	14,500	0	14,500	0	36,647	0
	14,500	0	14,500	0	36,647	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251231 MARY WADE HOME PUB SERV</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	23,505	0
	0	0	0	0	23,505	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251236 ELDERLY SERV RECREATION PLAN</b>						
56694 OTHER CONTRACTUAL SERVICES	22,500	9,840	32,340	0	36,100	0
	22,500	9,840	32,340	0	36,100	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Continuum of Care</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	32,334	0
	0	0	0	0	32,334	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	47,000	9,840	56,840	0	146,581	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	47,000	9,840	56,840	0	146,581	0



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2020 FOOD STAMP EMPLOYMENT &amp; TRAINING</b>						
<b>20202320 FOOD STAMP EMPLOY/TRAIN 10/07</b>						
56694 OTHER CONTRACTUAL SERVICES	0	46,172	46,172	0	0	0
	0	46,172	46,172	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622493 CITY'S HEALTH MATTERS INIT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	49,428	49,428	0	0	0
	0	49,428	49,428	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622733 CITIES FINANCIAL EMPOWERMENT</b>						
50110 SALARIES	47,957	0	47,957	0	0	0
50199 SALARY RESERVE	1,439	0	1,439	0	0	0
51809 HEALTH INSURANCE	20,252	0	20,252	0	0	0
56623 REPAIRS & MAINTENANCE	1,729	0	1,729	0	0	0
56694 OTHER CONTRACTUAL SERVICES	24,528	21,004	45,532	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,779	0	3,779	0	0	0
59933 WORKERS COMPENSATION	316	0	316	0	0	0
	100,000	21,004	121,004	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622743 NH CORRECTION CENTER JOB CENTER</b>						
56699 MISC EXPENSE	0	0	0	0	0	0
	0	0	0	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622761 FOOD POLICY KENDALL FOUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,891	2,891	0	0	0
	0	2,891	2,891	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632824 JUSTICE MENTAL HEALTH COLLABOR</b>						
53330 BUSINESS TRAVEL	0	435	435	0	0	0
55576 OTHER	0	4,517	4,517	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	56,747	56,747	0	0	0
	0	61,699	61,699	0	0	0
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632947 URBAN AGRICULTURE &amp; INNOVATIVE</b>						
50110 SALARIES	162,474	0	162,474	0	0	0
50199 SALARY RESERVE	4,875	0	4,875	0	0	0
51809 HEALTH INSURANCE	68,613	0	68,613	0	0	0
55574 OTHER MATERIALS & SUPPLIES	2,705	0	2,705	0	0	0
56615 PRINTING & BINDING	11,200	0	11,200	0	0	0
56623 REPAIRS & MAINTENANCE	5,856	0	5,856	0	0	0
56650 POSTAGE & FREIGHT	12,600	0	12,600	0	0	0
56694 OTHER CONTRACTUAL SERVICES	217,805	0	217,805	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,801	0	12,801	0	0	0
59933 WORKERS COMPENSATION	1,071	0	1,071	0	0	0
	500,000	0	500,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2063 MISC FEDERAL GRANTS</b>						
<b>20632948 COMMUNITY COMPOSTING &amp; FOOD WA</b>						
56694 OTHER CONTRACTUAL SERVICES	90,000	0	90,000	0	0	0
	90,000	0	90,000	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652869 COLUMBUS HOUSE REHSING 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	43,643	0	43,643	0	0	0
	43,643	0	43,643	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652870 COLUMBUS HSE SHELTER 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	110,720	0	110,720	0	0	0
	110,720	0	110,720	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652871 LIBERTY COMM SUPP SERV 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	18,852	0	18,852	0	0	0
	18,852	0	18,852	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652872 LIBERTY PREVENTION 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	53,670	0	53,670	0	0	0
	53,670	0	53,670	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652874 NEW REACH ESG 20</b>						
56694 OTHER CONTRACTUAL SERVICES	60,327	0	60,327	0	0	0
	60,327	0	60,327	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652875 YOUTH CONTINUUM ESG 20</b>						
56694 OTHER CONTRACTUAL SERVICES	18,033	0	18,033	0	0	0
	18,033	0	18,033	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652876 ESG ADMIN 2020</b>						
50110 SALARIES	0	14,889	14,889	0	0	0
51809 HEALTH INSURANCE	0	6,104	6,104	0	0	0
51813 3144 SPECIAL FUND 457 PLAN	0	298	298	0	0	0
56699 MISC EXPENSE	0	893	893	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	1,139	1,139	0	0	0
59933 WORKERS COMPENSATION	0	95	95	0	0	0
	0	23,418	23,418	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652919 COLUMBUS HOUSE REHSNG 2021</b>						
56694 OTHER CONTRACTUAL SERVICES	43,643	0	43,643	0	100,000	0
	43,643	0	43,643	0	100,000	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652920 COLUMBUS HSE SHELTER 2021</b>						
56694 OTHER CONTRACTUAL SERVICES	110,720	0	110,720	0	383,157	0
	110,720	0	110,720	0	383,157	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652921 LIBERTY COMM SUPP SERV 2021</b>						
56694 OTHER CONTRACTUAL SERVICES	18,852	0	18,852	0	50,879	0
	18,852	0	18,852	0	50,879	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652922 LIBERTY PREVENTION 2021</b>						
56694 OTHER CONTRACTUAL SERVICES	53,670	0	53,670	0	91,500	0
	53,670	0	53,670	0	91,500	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652923 NEW REACH ESG 21</b>						
56694 OTHER CONTRACTUAL SERVICES	60,327	0	60,327	0	90,000	0
	60,327	0	60,327	0	90,000	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652924 YOUTH CONTINUUM ESG 21</b>						
56694 OTHER CONTRACTUAL SERVICES	18,033	0	18,033	0	0	0
	18,033	0	18,033	0	0	0
<b>2065 EMERGENCY SOLUTIONS GRANT HUD</b>						
<b>20652925 ESG ADMIN 2021</b>						
50110 SALARIES	15,529	0	15,529	0	15,529	15,529
50199 SALARY RESERVE	466	0	466	0	466	466
51809 HEALTH INSURANCE	6,558	0	6,558	0	6,558	6,558
51813 3144 SPECIAL FUND 457 PLAN	310	0	310	0	310	310
56623 REPAIRS & MAINTENANCE	560	0	560	0	560	560
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,225	0	1,225	0	1,225	1,225
59933 WORKERS COMPENSATION	102	0	102	0	102	102
	24,750	0	24,750	0	24,750	24,750
<b>2066 INNO. HOMELESS INITIATIVE</b>						
<b>20662348 END CHRONIC HOMELESSNESS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,366	19,366	0	0	0
	0	19,366	19,366	0	0	0
<b>2073 HOUSING OPP FOR PERSONS WITH AIDS</b>						
<b>20731838 HOPWA ADMINISTRATION</b>						
50110 SALARIES	20,804	0	20,804	0	20,804	20,804
50199 SALARY RESERVE	624	0	624	0	624	624
51809 HEALTH INSURANCE	8,786	0	8,786	0	8,786	8,786
51813 3144 SPECIAL FUND 457 PLAN	416	0	416	0	416	416
56623 REPAIRS & MAINTENANCE	750	0	750	0	750	750
56699 MISC EXPENSE	0	0	0	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	1,639	0	1,639	0	1,639	1,639
59933 WORKERS COMPENSATION	137	0	137	0	137	137
	33,156	0	33,156	0	33,156	33,156
<b>2073 HOUSING OPP FOR PERSONS WITH AIDS</b>						
<b>20731839 LIBERTY COMMUNITY SERVS</b>						
56694 OTHER CONTRACTUAL SERVICES	332,315	0	332,315	0	378,000	0
	332,315	0	332,315	0	378,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2073 HOUSING OPP FOR PERSONS WITH AIDS</b>						
<b>20731840 NEW REACH INC HOPWA</b>						
56694 OTHER CONTRACTUAL SERVICES	299,290	0	299,290	0	335,000	0
	299,290	0	299,290	0	335,000	0
<b>2073 HOUSING OPP FOR PERSONS WITH AIDS</b>						
<b>20731841 LEEWAY (HOPWA)</b>						
56694 OTHER CONTRACTUAL SERVICES	53,795	0	53,795	0	95,000	0
	53,795	0	53,795	0	95,000	0
<b>2073 HOUSING OPP FOR PERSONS WITH AIDS</b>						
<b>20731842 COLUMBUS HOUSE (HOPWA)</b>						
56694 OTHER CONTRACTUAL SERVICES	98,042	0	98,042	0	189,897	0
	98,042	0	98,042	0	189,897	0
<b>2073 HOUSING OPP FOR PERSONS WITH AIDS</b>						
<b>20732133 INDEPENDENCE NORTHWEST</b>						
56694 OTHER CONTRACTUAL SERVICES	191,681	0	191,681	0	246,859	0
	191,681	0	191,681	0	246,859	0
<b>2073 HOUSING OPP FOR PERSONS WITH AIDS</b>						
<b>20732843 STAYWELL</b>						
56694 OTHER CONTRACTUAL SERVICES	96,928	0	96,928	0	113,953	0
	96,928	0	96,928	0	113,953	0
<b>2095 SAGA SUPPORT SERVICES FUND</b>						
<b>20951999 SAGA SUPPORT SERVICES FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	176,388	176,388	0	0	0
	0	176,388	176,388	0	0	0
<b>2096 MISCELLANEOUS GRANTS</b>						
<b>20962898 LEAD PROJECT CSHHC 3/31/20</b>						
56694 OTHER CONTRACTUAL SERVICES	0	23,003	23,003	0	0	0
	0	23,003	23,003	0	0	0
<b>2160 MUNICIPAL ID PRGORAM</b>						
<b>21602296 CARD FEE &amp; CREDIT</b>						
56699 MISC EXPENSE	0	60,200	60,200	0	0	0
	0	60,200	60,200	0	0	0
<b>2160 MUNICIPAL ID PRGORAM</b>						
<b>21602541 FCFC ELM CITY RESIDENT CARD</b>						
56694 OTHER CONTRACTUAL SERVICES	0	22,533	22,533	0	0	0
	0	22,533	22,533	0	0	0
<b>2173 PRISON REENTRY PROGRAM</b>						
<b>21732498 PRISON REENTRY DONATIONS</b>						
56699 MISC EXPENSE	0	1,240	1,240	0	0	0
	0	1,240	1,240	0	0	0
<b>2310 DIXWELL COMMUNITY HOUSE</b>						
<b>23102906 DIXWELL COMMUNITY HOUSE</b>						
56694 OTHER CONTRACTUAL SERVICES	150,000	0	150,000	0	0	0
	150,000	0	150,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251066 CORNELL SCOTT HILL HEALTH CNTR</b>						
56694 OTHER CONTRACTUAL SERVICES	11,000	0	11,000	0	0	0
	11,000	0	11,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251067 JUNTA</b>						
56694 OTHER CONTRACTUAL SERVICES	17,500	0	17,500	0	79,657	0
	17,500	0	17,500	0	79,657	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251115 BHCARE FOR DOMESTIC VIOLENCE</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	42,750	0
	15,000	0	15,000	0	42,750	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251145 LITERACY VOLUNTEERS</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	34,810	0
	15,000	0	15,000	0	34,810	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251148 NEW HAVEN LAND TRUST</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251174 CSA CDBG ADMINISTRATION</b>						
50110 SALARIES	95,618	0	95,618	0	95,618	95,618
50140 LONGEVITY	3,205	0	3,205	0	3,205	3,205
50199 SALARY RESERVE	2,869	0	2,869	0	2,869	2,869
51809 HEALTH INSURANCE	40,380	0	40,380	0	40,380	40,380
51813 3144 SPECIAL FUND 457 PLAN	1,977	0	1,977	0	1,977	1,977
56623 REPAIRS & MAINTENANCE	3,447	0	3,447	0	3,447	3,447
56699 MISC EXPENSE	911	0	911	0	911	911
58852 FICA/MEDICARE EMPLOYER CONTRIB	7,780	0	7,780	0	7,780	7,780
59933 WORKERS COMPENSATION	631	0	631	0	631	631
	156,818	0	156,818	0	156,818	156,818
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Homeless Outreach</b>						
50110 SALARIES	95,618	0	95,618	0	54,158	54,158
50199 SALARY RESERVE	3,205	0	3,205	0	1,625	1,625
51809 HEALTH INSURANCE	2,869	0	2,869	0	22,871	22,871
51813 3144 SPECIAL FUND 457 PLAN	40,380	0	40,380	0	1,083	1,083
56623 REPAIRS & MAINTENANCE	1,977	0	1,977	0	1,952	1,952
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,447	0	3,447	0	4,267	4,267
59933 WORKERS COMPENSATION	911	0	911	0	357	357
	148,407	0	148,407	0	86,313	86,313
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251176 DOWNTOWN EVENING SOUP KITCHEN</b>						
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	50,434	0
	12,000	0	12,000	0	50,434	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251190 SICKLE CELL DISEASE ASSOC</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	47,300	0
	25,000	0	25,000	0	47,300	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251208 FISH OF GREATER NEW HAVEN INC</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	40,000	0
	25,000	0	25,000	0	40,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251223 LIBERTY COMMUNITY SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	12,000	0	12,000	0	49,192	0
	12,000	0	12,000	0	49,192	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251245 NEW HAVEN HOME OWNERSHIP CNTR</b>						
56694 OTHER CONTRACTUAL SERVICES	8,000	0	8,000	0	50,000	0
	8,000	0	8,000	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251258 INTEGRATED REFUGEE &amp; IMM SERV</b>						
56694 OTHER CONTRACTUAL SERVICES	10,500	0	10,500	0	45,994	0
	10,500	0	10,500	0	45,994	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251283 BEULAH HEIGHTS SOCIAL INTERGRA</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	0
	0	0	0	0	15,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251290 BELIEVE IN ME EMPOWERMENT CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	86,080	0
	10,000	0	10,000	0	86,080	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251295 CAREER RESOURCES INC</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	15,000	0
	10,000	0	10,000	0	15,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251298 PROJECT MORE</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	55,000	0
	20,000	0	20,000	0	55,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251298 PROJECT MORE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	86,741	0
	0	0	0	0	86,741	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251325 BHCARE FAMILY JUSTICE CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	95,202	0
	20,000	0	20,000	0	95,202	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251328 GREATER NEW HAVEN OIC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	4,249	4,249	0	40,000	0
	0	4,249	4,249	0	40,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251330 NEW REACH</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	20,000	0
	10,000	0	10,000	0	20,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251332 FELLOWSHIP PLACE INC.</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251333 FRESH START PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	0	0
	20,000	0	20,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251334 GRACE CHAPEL TOTAL MINISTRIES</b>						
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0
	5,000	0	5,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251335 TINALIAH THE 1 THAT PERSEVERES</b>						
56694 OTHER CONTRACTUAL SERVICES	5,000	0	5,000	0	0	0
	5,000	0	5,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Inspired Communities Inc. (Adult Institute)</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	73,248	0
	0	0	0	0	73,248	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Winning Ways, Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	60,160	0
	0	0	0	0	60,160	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302931 CDBG-CV PUBLIC HEALTH &amp; SAFETY</b>						
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	0	0
	250,000	0	250,000	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302932 CDBG-CV SUPPORT AT-RISK POP</b>						
56694 OTHER CONTRACTUAL SERVICES	100,000	0	100,000	0	0	0
	100,000	0	100,000	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302933 CDBG-CV BASIC NEEDS</b>						
56694 OTHER CONTRACTUAL SERVICES	360,361	0	360,361	0	0	0
	360,361	0	360,361	0	0	0
<b>2931 CARES ACT ESG-CV</b>						
<b>29312936 RAPID REHOUSING\HOMELESS PREV</b>						
56694 OTHER CONTRACTUAL SERVICES	1,680,371	0	1,680,371	0	0	0
	1,680,371	0	1,680,371	0	0	0
<b>2931 CARES ACT ESG-CV</b>						
<b>29312937 SHELTER\UNSHeltered ASSISTANCE</b>						
56694 OTHER CONTRACTUAL SERVICES	420,093	0	420,093	0	0	0
	420,093	0	420,093	0	0	0
<b>2931 CARES ACT ESG-CV</b>						
<b>29312938 ESG-CV BASIC NEEDS</b>						
56694 OTHER CONTRACTUAL SERVICES	357,974	0	357,974	0	0	0
	357,974	0	357,974	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>308 - COMMUNITY SERVICES ADMINISTRATION</b>						
<b>2931 CARES ACT ESG-CV</b>						
<b>29312939 ESG-CV ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	188,791	0	188,791	0	0	0
	188,791	0	188,791	0	0	0
<b>2932 CARES ACT HOPWA-CV</b>						
<b>29322940 HOPWA-CV</b>						
56694 OTHER CONTRACTUAL SERVICES	160,839	0	160,839	0	0	0
	160,839	0	160,839	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	454,683	14,889	469,572	0	194,898	194,898
51000 EMPLOYEE BENEFITS	221,212	7,541	228,753	0	97,292	97,292
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	435	435	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	2,705	4,517	7,222	0	0	0
56000 RENTALS & SERVICES	5,993,333	484,115	6,477,448	0	3,068,433	7,620
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	3,168	95	3,263	0	1,227	1,227
	6,675,101	511,592	7,186,693	0	3,361,850	301,037



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20351798 YOUTH SERVICES BUREAU</b>						
50110 SALARIES	57,177	0	57,177	0	57,177	57,177
50199 SALARY RESERVE	1,715	0	1,715	0	1,715	1,715
51809 HEALTH INSURANCE	24,146	0	24,146	0	24,146	24,146
51813 3144 SPECIAL FUND 457 PLAN	1,144	0	1,144	0	1,144	1,144
56623 REPAIRS & MAINTENANCE	2,061	0	2,061	0	2,061	2,061
56694 OTHER CONTRACTUAL SERVICES	1,066	0	1,066	0	1,066	1,066
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,505	0	4,505	0	4,505	4,505
59933 WORKERS COMPENSATION	377	0	377	0	377	377
	92,191	0	92,191	0	92,191	92,191
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20352682 ENHANCEMENT-YOUTH SERV BUREAU</b>						
56694 OTHER CONTRACTUAL SERVICES	9,250	0	9,250	0	9,250	9,250
	9,250	0	9,250	0	9,250	9,250
<b>2035 YOUTH SERVICES BUREAU</b>						
<b>20352683 ELI WHITNEY AFTER SCHOOL PROG</b>						
56694 OTHER CONTRACTUAL SERVICES	125,000	0	125,000	0	125,000	125,000
	125,000	0	125,000	0	125,000	125,000
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20502361 YOUTH AT WORK</b>						
56694 OTHER CONTRACTUAL SERVICES	0	13,348	13,348	0	0	0
	0	13,348	13,348	0	0	0
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21001600 SPECIAL RECREATION</b>						
50110 SALARIES	108,749	42,628	151,377	0	108,749	108,749
50130 OVERTIME	750	126	876	0	750	750
50199 SALARY RESERVE	3,052	19,466	22,518	0	3,052	3,052
51809 HEALTH INSURANCE	35,918	498	36,416	0	35,918	35,918
51813 3144 SPECIAL FUND 457 PLAN	2,034	1,649	3,683	0	2,034	2,034
56623 REPAIRS & MAINTENANCE	3,667	326,521	330,188	0	3,667	3,667
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,015	3,557	11,572	0	8,015	8,015
59933 WORKERS COMPENSATION	671	298	969	0	671	671
	162,856	394,742	557,598	0	162,856	162,856
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21002819 TREE REPLACEMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	23,900	43,900	0	20,000	20,000
	20,000	23,900	43,900	0	20,000	20,000
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>2100new Stage Maintenance Account</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	5,000	5,000
	0	0	0	0	5,000	5,000
<b>2133 MISC STATE GRANTS</b>						
<b>21332617 YOUTH VIOLENCE PREVENTION GRNT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	6,197	6,197	0	0	0
	0	6,197	6,197	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532243 MAYORS YOUTH INITIATIVE PROG</b>						
50110 SALARIES	54,303	0	54,303	0	43,085	43,085
50199 SALARY RESERVE	1,629	0	1,629	0	1,293	1,293
51809 HEALTH INSURANCE	22,932	0	22,932	0	18,195	18,195
51813 3144 SPECIAL FUND 457 PLAN	1,086	0	1,086	0	0	0
56623 REPAIRS & MAINTENANCE	1,958	0	1,958	0	1,553	1,553
56694 OTHER CONTRACTUAL SERVICES	33,518	0	33,518	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,279	0	4,279	0	3,395	3,395
59933 WORKERS COMPENSATION	358	0	358	0	284	284
	120,063	0	120,063	0	67,805	67,805
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532273 OPEN SCHOOLS</b>						
56694 OTHER CONTRACTUAL SERVICES	100,402	0	100,402	0	100,000	100,000
	100,402	0	100,402	0	100,000	100,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532274 NEW HAVEN LEADERS</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	30,000	30,000
	20,000	0	20,000	0	30,000	30,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532275 YOUTH COUNCIL</b>						
56694 OTHER CONTRACTUAL SERVICES	245,000	49,675	294,675	0	105,000	105,000
	245,000	49,675	294,675	0	105,000	105,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532726 TEEN CENTER OPERATION</b>						
52000 UTILITIES	110,873	0	110,873	0	0	0
	110,873	0	110,873	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532727 TEEN CENTER PROGRAMMING</b>						
56694 OTHER CONTRACTUAL SERVICES	59,153	0	59,153	0	0	0
	59,153	0	59,153	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532729 YOUTH SPORTS PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	5,373	15,373	0	10,000	10,000
	10,000	5,373	15,373	0	10,000	10,000
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532730 YOUTH PUBLIC SAFETY PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	7,158	7,158	0	0	0
	0	7,158	7,158	0	0	0
<b>2153 MAYORS YOUTH INITIATIVE</b>						
<b>21532775 TEEN CENTER/HOMELESS FACILITY</b>						
56694 OTHER CONTRACTUAL SERVICES	55,454	0	55,454	0	0	0
	55,454	0	55,454	0	0	0
<b>2159 STREET OUTREACH WORKER PROGRAM</b>						
<b>21592277 STREET OUTREACH WORKER PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	200,000	18,846	218,846	0	200,000	200,000
	200,000	18,846	218,846	0	200,000	200,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2304 YOUTH AT WORK</b>						
<b>23042166 YOUTH AT WORK</b>						
50110 SALARIES	153,004	461	153,465	0	153,004	153,004
50140 LONGEVITY	0	3,060	3,060	0	0	0
50199 SALARY RESERVE	0	4,590	4,590	0	4,590	4,590
51809 HEALTH INSURANCE	64,614	516	65,130	0	64,614	64,614
51813 3144 SPECIAL FUND 457 PLAN	3,060	3,121	6,181	0	3,060	3,060
56623 REPAIRS & MAINTENANCE	5,516	3,796	9,312	0	5,516	5,516
56699 MISC EXPENSE	0	239	239	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	12,056	3,548	15,604	0	12,056	12,056
59933 WORKERS COMPENSATION	1,008	28	1,036	0	1,008	1,008
	239,258	19,359	258,617	0	243,848	243,848
<b>2304 YOUTH AT WORK</b>						
<b>23042188 SUMMER YOUTH EMPLOYMENT PROG</b>						
56695 TEMPORARY & PT HELP	431,722	0	431,722	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	32,968	0	32,968	0	0	0
59933 WORKERS COMPENSATION	3,066	0	3,066	0	0	0
	467,756	0	467,756	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042488 YOUTH AT WORK ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	38,683	0	38,683	0	0	0
	38,683	0	38,683	0	0	0
<b>2304 YOUTH AT WORK</b>						
<b>23042659 DONATIONS-YOUTH AT WORK</b>						
56694 OTHER CONTRACTUAL SERVICES	5,063	203,152	208,215	0	0	0
	5,063	203,152	208,215	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251071 CENTRO SAN JOSE</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	19,000	0
	15,000	0	15,000	0	19,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251074 CLIFFORD BEERS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	15,000	0
	0	0	0	0	15,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251077 POP WARNER</b>						
56694 OTHER CONTRACTUAL SERVICES	24,000	0	24,000	0	40,000	0
	24,000	0	24,000	0	40,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251112 NEW HAVEN BOYS &amp; GIRLS CLUB</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	30,000	0
	15,000	0	15,000	0	30,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251118 CHILDREN IN PLACEMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	16,000	0	16,000	0	30,000	0
	16,000	0	16,000	0	30,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251157 STUDENT PARENTING</b>						
56694 OTHER CONTRACTUAL SERVICES	7,000	0	7,000	0	11,800	0
	7,000	0	7,000	0	11,800	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251178 NEW HAVEN ECOLOGY PROJECT</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251179 YOUTH SOCCER ASSOC</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	10,000	0
	10,000	0	10,000	0	10,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251207 CHILDRENS COMMUNITY PROG OF CT</b>						
56694 OTHER CONTRACTUAL SERVICES	13,000	0	13,000	0	29,130	0
	13,000	0	13,000	0	29,130	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251214 NEW HAVEN YMCA YOUTH CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	29,704	0	29,704	0	57,861	0
	29,704	0	29,704	0	57,861	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251219 ESCAPE TEEN CENTER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,559	2,559	0	0	0
	0	2,559	2,559	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251278 NEW HAVEN READS</b>						
56694 OTHER CONTRACTUAL SERVICES	42,540	0	42,540	0	50,000	0
	42,540	0	42,540	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251287 ELEPHANT IN THE ROOM BOXING</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	50,000	0
	20,000	0	20,000	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251288 HIGHER HEIGHTS EMPOWERMENT PRG</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	25,000	0
	10,000	0	10,000	0	25,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251323 ELM CITY INTERNATIONAL</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	15,000	0
	10,000	0	10,000	0	15,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251329 SOLAR YOUTH</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	30,000	0
	10,000	0	10,000	0	30,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251336 EDGEWOOD PTA CHILDCARE</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	50,000	0
	10,000	0	10,000	0	50,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>309 - YOUTH &amp; RECREATION</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251337 THE PERFECT BLEND</b>						
56694 OTHER CONTRACTUAL SERVICES	10,000	0	10,000	0	0	0
	10,000	0	10,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Casa Otonal (youth program)</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	168,518	0
	0	0	0	0	168,518	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Inspired Communities Inc. (Youth Institute)</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	80,906	0
	0	0	0	0	80,906	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	380,379	70,331	450,710	0	373,415	373,415
51000 EMPLOYEE BENEFITS	216,757	12,889	229,646	0	177,082	177,082
52000 UTILITIES	110,873	0	110,873	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	1,619,758	660,765	2,280,523	0	1,330,328	618,113
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	5,480	326	5,806	0	2,340	2,340
	2,333,247	744,311	3,077,558	0	1,883,165	1,170,950

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>502 - ENGINEERING</b>						
<b>2133 MISC STATE GRANTS</b>						
<b>21332776 NH GREEN IMPROVEMENTS</b>						
56696 LEGAL/LAWYERS FEES	0	1,744	1,744	0	0	0
58002 CONSTRUCTION	0	249,818	249,818	0	0	0
	0	251,562	251,562	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332778 WILMOT RD BRIDGE</b>						
58002 CONSTRUCTION	0	445,000	445,000	0	0	0
	0	445,000	445,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332779 WINTERGREEN AMRY RESERVE CNTR</b>						
56696 LEGAL/LAWYERS FEES	0	1,480	1,480	0	0	0
	0	1,480	1,480	0	0	0
<b>2191 UI STREET LIGHT INCENTIVE</b>						
<b>21912608 UI STREET LIGHT INCENTIVE</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	0	129,603	129,603	0	0	0
	0	129,603	129,603	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251128 SIDEWALK IMPROVEMENTS</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	50,000	0	50,000	0	150,000	0
	50,000	0	50,000	0	150,000	0
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272760 BREWEY SQ BULKHEAD REPAIR</b>						
58701 STREET & SIDEWALK IMPROVEMENTS	0	6,508	6,508	0	0	0
	0	6,508	6,508	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	3,224	3,224	0	0	0
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	50,000	830,929	880,929	0	150,000	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	50,000	834,153	884,153	0	150,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>504 - DEPARTMENT OF PARKS AND PUBLIC WORKS</b>						
<b>2044 LIGHTHOUSE CAROUSEL EVENT FUND</b>						
<b>20441850 LIGHTHOUSE PARK CAROUSEL EVT F</b>						
50110 SALARIES	59,912	0	59,912	0	59,912	59,912
50199 SALARY RESERVE	1,797	0	1,797	0	1,797	1,797
50127 SECURITY STAFF	2,000	0	2,000	0	2,000	2,000
50130 OVERTIME	50,000	0	50,000	0	50,000	50,000
50140 LONGEVITY	1,851	0	1,851	0	1,851	1,851
51813 3144 SPECIAL FUND 457 PLAN	1,235	0	1,235	0	1,235	1,235
56623 REPAIRS & MAINTENANCE	2,160	7,510	9,670	0	2,160	2,160
58852 FICA/MEDICARE EMPLOYER CONTRIB	4,862	0	4,862	0	4,862	4,862
59933 WORKERS COMPENSATION	395	0	395	0	395	395
	124,212	7,510	131,722	0	124,212	124,212
<b>2100 PARKS SPECIAL RECREATION ACCT</b>						
<b>21001604 PARDEE ROSE GARDEN</b>						
50110 SALARIES	81,647	0	81,647	0	81,647	81,647
50199 SALARY RESERVE	2,449	0	2,449	0	2,449	2,449
51809 HEALTH INSURANCE	34,479	0	34,479	0	34,479	34,479
51813 3144 SPECIAL FUND 457 PLAN	1,633	0	1,633	0	1,633	1,633
56623 REPAIRS & MAINTENANCE	2,943	0	2,943	0	2,943	2,943
56694 OTHER CONTRACTUAL SERVICES	75,237	26,361	101,598	0	75,237	75,237
56695 TEMPORARY & PT HELP	12,000	0	12,000	0	12,000	12,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	6,433	0	6,433	0	6,433	6,433
59933 WORKERS COMPENSATION	538	0	538	0	538	538
	217,359	26,361	243,720	0	217,359	217,359
<b>2133 MISC STATE GRANTS</b>						
<b>21332187 EDGEWOOD &amp; EAST ROCK TRAIL IMP</b>						
56694 OTHER CONTRACTUAL SERVICES	0	420	420	0	0	0
	0	420	420	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332850 FERRY ST GARDEN SITE RESTORE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	22,791	22,791	0	0	0
	0	22,791	22,791	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332852 CHERRY ANN PARK IMPROVEMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	44,200	44,200	0	0	0
	0	44,200	44,200	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	199,656	0	199,656	0	199,656	199,656
51000 EMPLOYEE BENEFITS	48,642	0	48,642	0	48,642	48,642
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	92,340	101,282	193,622	0	92,340	92,340
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	933	0	933	0	933	933
	341,571	101,282	442,853	0	341,571	341,571

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>702 - CITY PLAN</b>						
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622755 UNH BOATHOUSE BETTERMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	20,996	20,996	0	0	0
	0	20,996	20,996	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102380 PHASE IV PLANS &amp; SPECIFICATION</b>						
58001 CONSTRUCTION COSTS	0	48,050	48,050	0	0	0
	0	48,050	48,050	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102888 FARMINGTON CANAL 4 DESIGN</b>						
58001 CONSTRUCTION COSTS	0	704,000	704,000	0	0	0
	0	704,000	704,000	0	0	0
<b>2110 FARMINGTON CANAL LINE</b>						
<b>21102889 FARMINGTON CANAL 4 CONSTRUCT</b>						
58001 CONSTRUCTION COSTS	0	6,167,200	6,167,200	0	1,367,200	1,367,200
	0	6,167,200	6,167,200	0	1,367,200	1,367,200
<b>2110 FARMINGTON CANAL LINE</b>						
<b>2110 new FARM CANAL YALE CONTRIBUTION</b>						
58001 CONSTRUCTION COSTS	0	0	0	0	765,500	765,500
	0	0	0	0	765,500	765,500
<b>2133 MISC STATE GRANTS</b>						
<b>21332572 CT FREEDOM TRAIL MUSEUM STUDY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0	0
	0	15,000	15,000	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332844 MILL RIVER TRAIL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	185,923	185,923	0	0	0
	0	185,923	185,923	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332894 WAYFINDING PHASE II</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,054,200	1,054,200	0	0	0
	0	1,054,200	1,054,200	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>2133new SURVEY AND PLANNING (DECD)</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	0
	0	0	0	0	20,000	0
<b>2133 MISC STATE GRANTS</b>						
<b>2133new HISTORIC PRESERVATION (DECD)</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	20,000	0
	0	0	0	0	20,000	0
<b>2133 MISC STATE GRANTS</b>						
<b>2133new VIBRANT COMMUNITIES (DECD)</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	27,000	0
	0	0	0	0	27,000	0
<b>2140 LONG WHARF PARCELS G AND H</b>						
<b>21402130 BOAT HOUSE AT LONG WHARF</b>						
56694 OTHER CONTRACTUAL SERVICES	0	46,970	46,970	0	0	0
	0	46,970	46,970	0	0	0



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>702 - CITY PLAN</b>						
<b>2179 RT 34 RECONSTRUCTION</b>						
<b>21792455 RT 34 RECONSTRUCTION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	423,152	423,152	0	0	0
	0	423,152	423,152	0	0	0
<b>2179 RT 34 RECONSTRUCTION</b>						
<b>21792652 RT 34 RECONSTRUCT SUPPLEMENTAL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	822,617	822,617	0	0	0
	0	822,617	822,617	0	0	0
<b>2185 BOATHOUSE AT CANAL DOCK</b>						
<b>21852604 BOATHOUSE AT CANAL DOCK</b>						
56694 OTHER CONTRACTUAL SERVICES	0	673,904	673,904	0	0	0
	0	673,904	673,904	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892866 TIGER 8</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,099,168	17,099,168	0	0	0
	0	17,099,168	17,099,168	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251089 COMPREHENSIVE RESIDENTIAL PLAN</b>						
50110 SALARIES	66,370	0	66,370	0	66,370	66,370
50199 SALARY RESERVE	1,991	0	1,991	0	1,991	1,991
51809 HEALTH INSURANCE	28,028	0	28,028	0	28,028	28,028
51813 3144 SPECIAL FUND 457 PLAN	1,327	0	1,327	0	1,327	1,327
56623 REPAIRS & MAINTENANCE	2,393	0	2,393	0	2,393	2,393
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,230	0	5,230	0	5,230	5,230
59933 WORKERS COMPENSATION	438	0	438	0	438	438
	105,777	0	105,777	0	105,777	105,777
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new NEIGH PLANNING &amp; PRESERVATION</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	200,000	0
	0	0	0	0	200,000	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	68,361	0	68,361	0	68,361	68,361
51000 EMPLOYEE BENEFITS	34,585	0	34,585	0	34,585	34,585
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	2,393	20,341,930	20,344,323	0	269,393	2,393
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	6,919,250	6,919,250	0	2,132,700	2,132,700
59000 CLAIMS & COMPENSATION	438	0	438	0	438	438
	105,777	27,261,180	27,366,957	0	2,505,477	2,238,477

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**704 - TRANSPORTATION\TRAFFIC AND PARKING**

**2062 MISC PRIVATE GRANTS**

**20622893 ELECTRIC VEHICLE MOBILITY STDY**

56694 OTHER CONTRACTUAL SERVICES	0	15,000	15,000	0	0	0
	0	15,000	15,000	0	0	0

**AGENCY TOTALS**

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

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>705 - COMM. ON EQUAL OPPORTUNITIES</b>						
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>						
<b>20422215 CEO TRAINING INCENTIVE DONATE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	9,688	9,688	0	5,000	5,000
	0	9,688	9,688	0	5,000	5,000
<b>2042 CEO SCHOOL CONSTRUCTION PROG</b>						
<b>20422749 CEO SCHOOL CONSTRUCTION FY2016</b>						
56694 OTHER CONTRACTUAL SERVICES	0	5,101	5,101	0	0	0
	0	5,101	5,101	0	0	0
<b>2178 CONSTRUCTION WORKFORCE INIT</b>						
<b>21782627 CONSTRUCTION WORKFORCE INIT 13</b>						
56694 OTHER CONTRACTUAL SERVICES	0	58,335	58,335	0	0	0
	0	58,335	58,335	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	0	0	0	0	0	0
51000 EMPLOYEE BENEFITS	0	0	0	0	0	0
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	0	73,124	73,124	0	5,000	5,000
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	0	0	0	0	0	0
	0	73,124	73,124	0	5,000	5,000

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**721 - BUILDING INSPECTION & ENFORCEMENT**

<b>2303 SPECIAL VENDING DISTRICT FEES</b>						
<b>23032793 SPECIAL VENDING DISTRICT FEES</b>						
50110 SALARIES	112,347	0	112,347	0	112,347	112,347
50199 SALARY RESERVE	3,370	0	3,370	0	3,370	3,370
51809 HEALTH INSURANCE	20,749	0	20,749	0	20,749	20,749
51813 3144 SPECIAL FUND 457 PLAN	2,247	0	2,247	0	2,247	2,247
53310 MILEAGE	0	0	0	0	0	0
55586 UNIFORMS	0	0	0	0	0	0
56623 REPAIRS & MAINTENANCE	4,050	0	4,050	0	4,050	4,050
56694 OTHER CONTRACTUAL SERVICES	12,914	38,080	50,994	0	50,994	50,994
58852 FICA/MEDICARE EMPLOYER CONTRIB	8,853	0	8,853	0	8,853	8,853
59933 WORKERS COMPENSATION	5,971	0	5,971	0	5,971	5,971
	170,501	38,080	208,581	0	208,581	208,581
<b>2303 SPECIAL VENDING DISTRICT FEES</b>						
<b>23032794 VENDOR LICENSE UTILITY REIMB</b>						
52220 ELECTRICITY	0	40,030	40,030	0	15,000	15,000
	0	40,030	40,030	0	15,000	15,000
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	115,717	0	115,717	0	115,717	115,717
51000 EMPLOYEE BENEFITS	31,849	0	31,849	0	31,849	31,849
52000 UTILITIES	0	40,030	40,030	0	15,000	15,000
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	16,964	38,080	55,044	0	55,044	55,044
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	5,971	0	5,971	0	5,971	5,971
	170,501	78,110	248,611	0	223,581	223,581

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20501552 SBI REVOLVING LOAN FUND</b>						
59968 GRANTS/LOANS	0	48,950	48,950	0	0	0
	0	48,950	48,950	0	0	0
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20502111 ECONOMIC DEVELOPMENT REVOLVING</b>						
59968 GRANTS/LOANS	0	11,581	11,581	0	0	0
	0	11,581	11,581	0	0	0
<b>2062 MISC PRIVATE GRANTS</b>						
<b>20622492 OPEN SPACE REC LAND PURCHASE</b>						
58658 ACQUISITION OF SITE	0	60,000	60,000	0	0	0
	0	60,000	60,000	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>						
<b>20642031 RIVER STREET MUNICIPAL DEV PRJ</b>						
56694 OTHER CONTRACTUAL SERVICES	0	552	552	0	0	0
	0	552	552	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>						
<b>20642125 RIVER STREET DEVELOPMENT RENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	4,022	4,022	0	0	0
	0	4,022	4,022	0	0	0
<b>2064 RIVER STREET MUNICIPAL DEV PRJ</b>						
<b>20642532 RIVER STREET MDP PHASE II</b>						
58002 CONSTRUCTION	0	1	1	0	0	0
58658 ACQUISITION OF SITE	0	68,382	68,382	0	0	0
	0	68,384	68,384	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332553 424 GRAND AVE CLEANUP</b>						
58660 SITE IMPROVEMENT	0	4,014	4,014	0	0	0
	0	4,014	4,014	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332556 TOD PILOT PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,337	19,337	0	0	0
	0	19,337	19,337	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332737 133 HAMILTON ST BROWNFIELD</b>						
56694 OTHER CONTRACTUAL SERVICES	0	7,307	7,307	0	0	0
	0	7,307	7,307	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332774 MNCPL BRNFLD ASSESS GRANT</b>						
58693 ENGIN SERV & ARCH FEES	0	90,525	90,525	0	0	0
	0	90,525	90,525	0	0	0
<b>2133 MISC STATE GRANTS</b>						
<b>21332777 LONG WHARF RESPONSIBLE GROWTH</b>						
56694 OTHER CONTRACTUAL SERVICES	0	17,177	17,177	0	0	0
	0	17,177	17,177	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2139 MID-BLOCK PARKING GARAGE</b>						
<b>21392129 MID-BLOCK GARAGE/ROUTE 34</b>						
56696 LEGAL/LAWYERS FEES	0	1	1	0	0	0
58002 CONSTRUCTION	0	1,040,233	1,040,233	0	0	0
58658 ACQUISITION OF SITE	0	1	1	0	0	0
	0	1,040,234	1,040,234	0	0	0
<b>2155 ECONOMIC DEVELOPMENT MISC REV</b>						
<b>21552245 ECONOMIC DEVELOPMENT MISC REV</b>						
56694 OTHER CONTRACTUAL SERVICES	108,812	336,314	445,126	100,632	201,264	201,264
	108,812	336,314	445,126	100,632	201,264	201,264
<b>2165 YNHH HOUSING &amp; ECO DEVELOP</b>						
<b>21652309 YNHH HOUSING &amp; ECO DEVELOP</b>						
50110 SALARIES	38,897	0	38,897	0	38,897	38,897
50199 SALARY RESERVE	1,167	0	1,167	0	1,167	1,167
51809 HEALTH INSURANCE	16,426	0	16,426	0	16,426	16,426
51813 3144 SPECIAL FUND 457 PLAN	778	0	778	0	778	778
56623 REPAIRS & MAINTENANCE	1,402	0	1,402	0	1,402	1,402
56694 OTHER CONTRACTUAL SERVICES	0	406,474	406,474	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	3,065	0	3,065	0	3,065	3,065
59933 WORKERS COMPENSATION	256	0	256	0	256	256
	61,991	406,474	468,465	0	61,991	61,991
<b>2165 YNHH HOUSING &amp; ECO DEVELOP</b>						
<b>2165new DEVEL AGREEMENT REV FUND</b>						
50110 SALARIES	0	0	0	0	38,897	38,897
50199 SALARY RESERVE	0	0	0	0	1,167	1,167
51809 HEALTH INSURANCE	0	0	0	0	16,426	16,426
51813 3144 SPECIAL FUND 457 PLAN	0	0	0	0	778	778
56623 REPAIRS & MAINTENANCE	0	0	0	0	1,402	1,402
58852 FICA/MEDICARE EMPLOYER CONTRIB	0	0	0	0	3,065	3,065
59933 WORKERS COMPENSATION	0	0	0	0	256	256
	0	0	0	0	61,991	61,991
<b>2177 SMALL &amp; MINORITY BUSINESS DEV</b>						
<b>21772447 CONTRACTOR DEVELOPMENT</b>						
50110 SALARIES	43,085	0	43,085	0	43,085	43,085
50199 SALARY RESERVE	1,114	0	1,114	0	1,293	1,293
51813 3144 SPECIAL FUND 457 PLAN	743	0	743	0	0	0
56623 REPAIRS & MAINTENANCE	1,339	0	1,339	0	1,553	1,553
56694 OTHER CONTRACTUAL SERVICES	34,864	0	34,864	0	0	0
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,926	0	2,926	0	3,395	3,395
59933 WORKERS COMPENSATION	245	0	245	0	284	284
	84,316	0	84,316	0	49,610	49,610
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>						
<b>21812515 10 WALL STREET BROWNFIELDS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	15	15	0	0	0
	0	15	15	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>						
<b>21812516 BROWNFIELD REVLOING LOAN FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	0	414,612	414,612	0	0	0
	0	414,612	414,612	0	0	0
<b>2181 US EPA BROWNFIELDS CLEAN-UP</b>						
<b>21812943 BROWNFIELDS ASSESSMENT PROGRAM</b>						
53330 BUSINESS TRAVEL	4,000	0	4,000	0	0	0
55520 GENERAL/OFFICE SUPPLY	2,000	0	2,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	194,000	0	194,000	0	0	0
	200,000	0	200,000	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892606 TIGER II DOWNTOWN CROSSING</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,935,868	2,935,868	0	0	0
	0	2,935,868	2,935,868	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892618 BIOSCIENCE CAREER LADDER</b>						
56694 OTHER CONTRACTUAL SERVICES	0	19,568	19,568	0	0	0
	0	19,568	19,568	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>21892725 DOWNTOWN CROSSING PHASE II</b>						
56694 OTHER CONTRACTUAL SERVICES	0	14,363,850	14,363,850	0	0	0
	0	14,363,850	14,363,850	0	0	0
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>2189 New DOWNTOWN CROSSING PHASE III</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	6,000,000	2,000,000	2,000,000
	0	0	0	6,000,000	2,000,000	2,000,000
<b>2189 RT 34 DOWNTOWN CROSSING</b>						
<b>2189 New 101 COLLEGE ST / DOT (LOTICIP)</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	4,500,000	4,500,000
	0	0	0	0	4,500,000	4,500,000
<b>2194 SMALL BUSINESS INITIATIVE</b>						
<b>21942658 SMALL BUSINESS INITIATIVE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	39,654	39,654	0	0	0
	0	39,654	39,654	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251048 GREATER N.H. BUS. &amp; PROF.</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	25,000	50,000	0	0	0
	25,000	25,000	50,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>724 - ECONOMIC DEVELOPMENT</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251209 SMALL BUSINESS INITIATIVE</b>						
50110 SALARIES	129,798	0	129,798	0	129,797	129,797
50199 SALARY RESERVE	3,894	0	3,894	0	3,894	3,894
51809 HEALTH INSURANCE	54,813	0	54,813	0	54,813	54,813
51813 3144 SPECIAL FUND 457 PLAN	2,596	0	2,596	0	2,596	2,596
56623 REPAIRS & MAINTENANCE	4,679	0	4,679	0	4,679	4,679
56694 OTHER CONTRACTUAL SERVICES	53,136	64,593	117,729	0	75,000	75,000
58852 FICA/MEDICARE EMPLOYER CONTRIB	10,228	0	10,228	0	10,228	10,228
59933 WORKERS COMPENSATION	856	0	856	0	856	856
	260,000	64,593	324,593	0	281,863	281,863
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251217 SMALL CONTRACTORS' DEVELOPMENT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	68,526	68,526	0	130,000	0
	0	68,526	68,526	0	130,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251338 COLLAB INC</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	0	20,000	0	60,000	0
	20,000	0	20,000	0	60,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251339 EMERGE CONNECTICUT, INC.</b>						
56694 OTHER CONTRACTUAL SERVICES	51,760	0	51,760	0	51,550	0
	51,760	0	51,760	0	51,550	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251340 HOPE FOR NEW HAVEN CERCLE INC</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	30,000	0
	25,000	0	25,000	0	30,000	0
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272689 RIVER ST BULKHEAD DESIGN-DOH</b>						
56694 OTHER CONTRACTUAL SERVICES	0	120,427	120,427	0	0	0
	0	120,427	120,427	0	0	0
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272701 MILL RIVER DISTRICT ANALYSIS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	10,855	10,855	0	0	0
	0	10,855	10,855	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302934 CDBG-CV LOAN PROGRAM</b>						
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	0	0
	250,000	0	250,000	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302951 CDBG-CV ECONOMIC RESILIENCY</b>						
56694 OTHER CONTRACTUAL SERVICES	250,000	0	250,000	0	0	0
	250,000	0	250,000	0	0	0



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
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**724 - ECONOMIC DEVELOPMENT**

**AGENCY TOTALS**

50000 PERSONNEL SERVICES	217,955	0	217,955	0	258,197	258,197
51000 EMPLOYEE BENEFITS	91,575	0	91,575	0	111,570	111,570
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	4,000	0	4,000	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	2,000	0	2,000	0	0	0
56000 RENTALS & SERVICES	1,019,992	18,854,151	19,874,143	6,100,632	7,056,850	6,785,300
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	1,263,156	1,263,156	0	0	0
59000 CLAIMS & COMPENSATION	1,357	60,531	61,888	0	1,652	1,652
	1,336,879	20,177,838	21,514,717	6,100,632	7,428,269	7,156,719

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2024 HOUSING AUTHORITY</b>						
<b>20241809 SECTION 8 HOUSING CODE INSPECT</b>						
50110 SALARIES	257,224	0	257,224	0	257,224	257,224
50140 LONGEVITY	4,273	0	4,273	0	3,016	3,016
50199 SALARY RESERVE	7,717	0	7,717	0	7,717	7,717
51809 HEALTH INSURANCE	108,626	0	108,626	0	108,626	108,626
51813 3144 SPECIAL FUND 457 PLAN	988	0	988	0	988	988
56623 REPAIRS & MAINTENANCE	9,273	0	9,273	0	9,273	9,273
58852 FICA/MEDICARE EMPLOYER CONTRIB	20,595	0	20,595	0	20,498	20,498
59933 WORKERS COMPENSATION	3,683	0	3,683	0	3,683	3,683
	412,379	0	412,379	0	411,025	411,025
<b>2050 ECONOMIC DEV. REVOLVING FUND</b>						
<b>20501553 NPR PAYMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	1,500	1,500
	0	0	0	0	1,500	1,500
<b>2060 INFILL UDAG LOAN REPAYMENT</b>						
<b>20601708 INFILL UDAG LOAN REPAYMENT</b>						
59968 GRANTS/LOANS	0	142,059	142,059	0	5,000	5,000
	0	142,059	142,059	0	5,000	5,000
<b>2069 HOME - HUD</b>						
<b>20692178 HOUSING DEVEL PROGRAM INCOME</b>						
56694 OTHER CONTRACTUAL SERVICES	3,884	14,844	18,727	0	9,000	9,000
	3,884	14,844	18,727	0	9,000	9,000
<b>2069 HOME - HUD</b>						
<b>20692179 HOME ADMIN PROGRAM INCOME</b>						
56694 OTHER CONTRACTUAL SERVICES	0	119,955	119,955	0	1,000	1,000
	0	119,955	119,955	0	1,000	1,000
<b>2069 HOME - HUD</b>						
<b>20692237 FY 2007 HOME CHDO SET ASIDE</b>						
59968 GRANTS/LOANS	0	2,247	2,247	0	0	0
	0	2,247	2,247	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692480 CHDO SETASIDE FY 2011</b>						
59968 GRANTS/LOANS	0	50	50	0	0	0
	0	50	50	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692519 HOME ELDERLY REHAB FY 2012</b>						
59968 GRANTS/LOANS	0	1,680	1,680	0	0	0
	0	1,680	1,680	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692636 HOUSING DEVELOPMENT FY 2014</b>						
59968 GRANTS/LOANS	0	10,948	10,948	0	0	0
	0	10,948	10,948	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692770 DOWNPAYMENT &amp; CLOSING FY 2017</b>						
59968 GRANTS/LOANS	0	81,278	81,278	0	0	0
	0	81,278	81,278	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2069 HOME - HUD</b>						
<b>20692772 EERAP FY 2017</b>						
59968 GRANTS/LOANS	0	43,631	43,631	0	0	0
	0	43,631	43,631	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692805 EERAP FY 2018</b>						
59968 GRANTS/LOANS	0	119,700	119,700	0	0	0
	0	119,700	119,700	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692839 ELDERLY REHAB FY 2019</b>						
59968 GRANTS/LOANS	0	90,000	90,000	0	0	0
	0	90,000	90,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692840 CHDO SET ASIDE FY 2019</b>						
59968 GRANTS/LOANS	0	37,235	37,235	0	0	0
	0	37,235	37,235	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692841 EERAP FY 2019</b>						
59968 GRANTS/LOANS	0	200,000	200,000	0	0	0
	0	200,000	200,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692842 HOUSING DEVELOPMENT FY 2019</b>						
59968 GRANTS/LOANS	0	782,788	782,788	0	0	0
	0	782,788	782,788	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692877 CHDO SET ASIDE 2020</b>						
59968 GRANTS/LOANS	0	186,230	186,230	0	0	0
	0	186,230	186,230	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692878 DOWNPAYMENT &amp; CLOSING 2020</b>						
59968 GRANTS/LOANS	0	100,000	100,000	0	0	0
	0	100,000	100,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692879 ELDERLY REHAB 2020</b>						
59968 GRANTS/LOANS	0	80,000	80,000	0	0	0
	0	80,000	80,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692880 EERAP 2020</b>						
59968 GRANTS/LOANS	0	200,000	200,000	0	0	0
	0	200,000	200,000	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692881 HOUSING DEVELOPMENT 2020</b>						
59968 GRANTS/LOANS	0	551,151	551,151	0	0	0
	0	551,151	551,151	0	0	0
<b>2069 HOME - HUD</b>						
<b>20692882 HOME ADMIN 2020</b>						
56694 OTHER CONTRACTUAL SERVICES	0	98,383	98,383	0	0	0
	0	98,383	98,383	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2069 HOME - HUD</b>						
<b>20692926 CHDO SET ASIDE 2021</b>						
59968 GRANTS/LOANS	197,910	0	197,910	0	197,910	197,910
	197,910	0	197,910	0	197,910	197,910
<b>2069 HOME - HUD</b>						
<b>20692927 DOWNPAYMENT &amp; CLOSING 2021</b>						
59968 GRANTS/LOANS	100,000	0	100,000	0	100,000	100,000
	100,000	0	100,000	0	100,000	100,000
<b>2069 HOME - HUD</b>						
<b>20692928 HOUSING DEVELOPMENT 2021</b>						
59968 GRANTS/LOANS	1,103,090	0	1,103,090	0	1,103,090	1,103,090
	1,103,090	0	1,103,090	0	1,103,090	1,103,090
<b>2069 HOME - HUD</b>						
<b>20692929 HOME ADMIN 2021</b>						
50110 SALARIES	61,015	0	61,015	0	80,120	80,120
50140 LONGEVITY	2,514	0	2,514	0	3,301	3,301
50199 SALARY RESERVE	1,830	0	1,830	0	2,404	2,404
51809 HEALTH INSURANCE	25,766	0	25,766	0	33,835	33,835
51813 3144 SPECIAL FUND 457 PLAN	1,271	0	1,271	0	1,668	1,668
56623 REPAIRS & MAINTENANCE	2,200	0	2,200	0	2,888	2,888
56694 OTHER CONTRACTUAL SERVICES	31,942	0	31,942	0	630	630
58852 FICA/MEDICARE EMPLOYER CONTRIB	5,000	0	5,000	0	6,566	6,566
59933 WORKERS COMPENSATION	402	0	402	0	528	528
	131,940	0	131,940	0	131,940	131,940
<b>2092 URBAN ACT</b>						
<b>20922076 URBAN ACT REPAYMENT ACCOUNT</b>						
56699 MISC EXPENSE	0	5,502	5,502	0	0	0
	0	5,502	5,502	0	0	0
<b>2094 PROPERTY MANAGEMENT</b>						
<b>20942002 PROPERTY MANAGEMENT REIMBURSE.</b>						
56694 OTHER CONTRACTUAL SERVICES	52,014	335,331	387,345	0	90,000	90,000
	52,014	335,331	387,345	0	90,000	90,000
<b>2094 PROPERTY MANAGEMENT</b>						
<b>20942883 COMMUNITY MANAGEMENT TEAMS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	65,694	65,694	0	0	0
	0	65,694	65,694	0	0	0
<b>2148 RESIDENTIAL RENTAL LICENSES</b>						
<b>21482183 RESIDENTIAL RENTAL LICENSES</b>						
50110 SALARIES	344,953	0	344,953	0	414,772	414,772
50140 LONGEVITY	5,044	0	5,044	0	4,888	4,888
50199 SALARY RESERVE	8,601	0	8,601	0	12,444	12,444
51809 HEALTH INSURANCE	121,068	0	121,068	0	175,159	175,159
51813 3144 SPECIAL FUND 457 PLAN	1,185	0	1,185	0	1,149	1,149
56623 REPAIRS & MAINTENANCE	10,335	0	10,335	0	14,952	14,952
58852 FICA/MEDICARE EMPLOYER CONTRIB	22,976	0	22,976	0	33,056	33,056
59933 WORKERS COMPENSATION	8,422	0	8,422	0	9,266	9,266
	522,584	0	522,584	0	665,686	665,686

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2151 HOUSING DEVELOPMENT FUND</b>						
<b>21512212 HOUSING DEVELOPMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	400,481	1,163,288	1,563,769	0	5,000	5,000
	400,481	1,163,288	1,563,769	0	5,000	5,000
<b>2165 YNHH HOUSING &amp; ECO DEVELOP</b>						
<b>21652759 LCI LOAN REPAYMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	342,353	342,353	0	0	0
	0	342,353	342,353	0	0	0
<b>2170 LCI AFFORDABLE HOUSING CONST</b>						
<b>21702393 COMMISSION ON AFFORDABLE HOUSI</b>						
56694 OTHER CONTRACTUAL SERVICES	0	92,799	92,799	0	0	0
	0	92,799	92,799	0	0	0
<b>2182 HUD CHALLENGE GRANT</b>						
<b>21822528 HUD CHALLENGE GRANT</b>						
56694 OTHER CONTRACTUAL SERVICES	0	325	325	0	0	0
	0	325	325	0	0	0
<b>2197 NEIGHBORHOOD COMMUNITY LEVEL</b>						
<b>21972719 NEIGHBORHOOD COMMUNITY LEVEL</b>						
50110 SALARIES	1,685,706	0	1,685,706	0	1,595,785	1,595,785
50140 LONGEVITY	26,570	0	26,570	0	21,207	21,207
50199 SALARY RESERVE	48,741	0	48,741	0	47,873	47,873
51809 HEALTH INSURANCE	625,104	0	625,104	0	673,899	673,899
51810 RETIREMENT CONTRIBUTION	6,719	0	6,719	0	6,719	6,719
51813 3144 SPECIAL FUND 457 PLAN	17,494	0	17,494	0	19,877	19,877
56623 REPAIRS & MAINTENANCE	58,568	0	58,568	0	57,525	57,525
58852 FICA/MEDICARE EMPLOYER CONTRIB	124,622	0	124,622	0	121,933	121,933
59933 WORKERS COMPENSATION	53,685	0	53,685	0	56,925	56,925
	2,647,209	0	2,647,209	0	2,601,743	2,601,743
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992752 NEIGHBORHOOD RENEWAL PROGRAM</b>						
50110 SALARIES	36,105	0	36,105	0	17,000	17,000
50140 LONGEVITY	1,488	0	1,488	0	700	700
50199 SALARY RESERVE	1,083	0	1,083	0	510	510
51809 HEALTH INSURANCE	15,247	0	15,247	0	7,179	7,179
51813 3144 SPECIAL FUND 457 PLAN	752	0	752	0	354	354
56623 REPAIRS & MAINTENANCE	1,302	0	1,302	0	613	613
58852 FICA/MEDICARE EMPLOYER CONTRIB	2,959	0	2,959	0	1,393	1,393
59933 WORKERS COMPENSATION	238	0	238	0	112	112
	59,174	0	59,174	0	27,861	27,861
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992791 NEIGH RENEWAL PROG 2 ADMIN</b>						
56694 OTHER CONTRACTUAL SERVICES	0	180,000	180,000	0	0	0
	0	180,000	180,000	0	0	0
<b>2199 NEIGHBORHOOD RENEWAL PROGRAM</b>						
<b>21992792 NEIGH RENEWAL PROG 2 DEVEL</b>						
56694 OTHER CONTRACTUAL SERVICES	0	2,240,000	2,240,000	0	0	0
	0	2,240,000	2,240,000	0	0	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2305 NEIGHBORHOOD COMM IMPROV FUND</b>						
<b>23052807 HILL MANAGEMENT TEAM IMPRVS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	404,204	404,204	0	0	0
	0	404,204	404,204	0	0	0
<b>2305 NEIGHBORHOOD COMM IMPROV FUND</b>						
<b>23052808 NEW HAVEN WORKS-LCI</b>						
56694 OTHER CONTRACTUAL SERVICES	0	241,667	241,667	0	0	0
	0	241,667	241,667	0	0	0
<b>2312 HOUSING INVESTMENT FUND</b>						
<b>2312 HOUSING INVESTMENT FUND</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	0	0
	25,000	0	25,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251001 ALL ACQUIS/INFILL ACQ</b>						
56200 PROGRAM DELIVERY	0	0	0	0	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	0	254,165	254,165	0	0	0
	0	254,165	254,165	0	50,000	50,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251005 DISPOSITION</b>						
56200 PROGRAM DELIVERY	50,000	0	50,000	0	0	0
56694 OTHER CONTRACTUAL SERVICES	0	105,254	105,254	0	0	0
	50,000	105,254	155,254	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251018 ANTI-BLIGHT PUBLIC IMPROVEMENT</b>						
56200 PROGRAM DELIVERY	50,000	0	50,000	0	50,000	50,000
56694 OTHER CONTRACTUAL SERVICES	100,000	121,111	221,111	0	100,000	0
	150,000	121,111	271,111	0	150,000	50,000
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251029 RELOCATION</b>						
56101 FAMILY RELOCATION	0	6,450	6,450	0	0	0
	0	6,450	6,450	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251030 RESIDENT REHAB (ANTI BLIGHT)</b>						
56200 PROGRAM DELIVERY	296,128	0	296,128	0	429,356	429,356
56694 OTHER CONTRACTUAL SERVICES	0	668,576	668,576	0	200,000	0
	296,128	668,576	964,704	0	629,356	429,356
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251033 NEIGHBORHOOD HOUSING SERVICES</b>						
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	100,000	0
	40,000	0	40,000	0	100,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251041 HOUSING CODE ENFORCEMENT</b>						
56200 PROGRAM DELIVERY	1,046,810	0	1,046,810	0	1,085,250	1,085,250
56694 OTHER CONTRACTUAL SERVICES	100,000	416,523	516,523	0	0	0
	1,146,810	416,523	1,563,333	0	1,085,250	1,085,250

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251045 HABITAT FOR HUMANITY</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	90,000	0
	50,000	0	50,000	0	90,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251136 BEULAH LAND DEVEL CORP REHAB</b>						
56694 OTHER CONTRACTUAL SERVICES	50,000	0	50,000	0	0	0
	50,000	0	50,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251150 COLUMBUS HOUSE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	40,000	40,000	0	0	0
	0	40,000	40,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251165 PROP MANAGEMENT PUBLIC LCI</b>						
56200 PROGRAM DELIVERY	150,000	0	150,000	0	281,807	281,807
56694 OTHER CONTRACTUAL SERVICES	0	616,739	616,739	0	0	0
	150,000	616,739	766,739	0	281,807	281,807
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251181 CORNELL SCOTT HILL HEALTH CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	0	35,991	35,991	0	50,000	0
	0	35,991	35,991	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251194 COMMUNITY DEVEL-MAIN ST PROJ</b>						
56200 PROGRAM DELIVERY	269,810	0	269,810	0	273,241	273,241
56694 OTHER CONTRACTUAL SERVICES	1,098,913	294,713	1,393,626	0	0	0
	1,368,723	294,713	1,663,436	0	273,241	273,241
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251199 DOWNTOWN EVENING SOUP KITCHEN</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	787,536	0
	0	0	0	0	787,536	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251213 BEULAH LAND DEVEL CORP NEW CON</b>						
56694 OTHER CONTRACTUAL SERVICES	20,000	13,096	33,096	0	100,000	0
	20,000	13,096	33,096	0	100,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251228 MARY WADE HOME</b>						
56694 OTHER CONTRACTUAL SERVICES	0	16,150	16,150	0	67,342	0
	0	16,150	16,150	0	67,342	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251230 'RKIDS INC IMPROVEMENTS</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0
	0	0	0	0	50,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251240 MARRAKECH</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	50,000	0
	0	0	0	0	50,000	0

**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251255 RESIDENTIAL REHAB LOAN REPAYS</b>						
59968 GRANTS/LOANS	0	56,000	56,000	0	0	0
	0	56,000	56,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251261 HANNAH GRAY HOME INC</b>						
56694 OTHER CONTRACTUAL SERVICES	0	21,072	21,072	0	0	0
	0	21,072	21,072	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251280 BELIEVE IN ME EMPOWERMENT CORP</b>						
56694 OTHER CONTRACTUAL SERVICES	25,000	0	25,000	0	0	0
	25,000	0	25,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251320 NEW REACH-MARTHA'S PLACE REHAB</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	73,435	0
	0	0	0	0	73,435	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251341 BELIEVE IN ME ACQUISITION</b>						
56694 OTHER CONTRACTUAL SERVICES	30,000	0	30,000	0	0	0
	30,000	0	30,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251342 CONTINUUM OF CARE</b>						
56694 OTHER CONTRACTUAL SERVICES	40,000	0	40,000	0	39,200	0
	40,000	0	40,000	0	39,200	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251342 CONTINUUM OF CARE</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	38,400	0
	0	0	0	0	38,400	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>29251343 NEIGHBORHOOD RX INC.</b>						
56694 OTHER CONTRACTUAL SERVICES	15,000	0	15,000	0	0	0
	15,000	0	15,000	0	0	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Youth Continuum</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	90,160	0
	0	0	0	0	90,160	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new The Towers at Towers Lane</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	70,000	0
	0	0	0	0	70,000	0
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new The Connection</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	45,368	0
	0	0	0	0	45,368	0



**CITY OF NEW HAVEN  
SPECIAL FUNDS  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Fund Organization	FY 2020-21 BOA Approved	FY 2019-20 Carryover	FY 2020-21 Adjusted Budget	FY 2020-21 Anticipated Funding	FY 2021-22 Department Request	FY 2021-22 Mayor's Proposed
<b>747 - LIVABLE CITY INITIATIVE</b>						
<b>2925 COMMUNITY DEVEL BLOCK GRANT</b>						
<b>2925new Ring One Boxing, Inc.</b>						
56694 OTHER CONTRACTUAL SERVICES	0	0	0	0	172,050	0
	0	0	0	0	172,050	0
<b>2927 CDBG-DISASTER RECOVERY</b>						
<b>29272814 UNION AV MITIGATION&amp;RESILIENCY</b>						
56694 OTHER CONTRACTUAL SERVICES	0	1,855,032	1,855,032	0	0	0
	0	1,855,032	1,855,032	0	0	0
<b>2930 CARES ACT CDBG-CV</b>						
<b>29302935 HOUSING ASSIST &amp; STABILIZATION</b>						
56694 OTHER CONTRACTUAL SERVICES	802,393	0	802,393	0	0	0
	802,393	0	802,393	0	0	0
<b>AGENCY TOTALS</b>						
50000 PERSONNEL SERVICES	2,492,864	0	2,492,864	0	2,468,961	2,468,961
51000 EMPLOYEE BENEFITS	1,100,372	0	1,100,372	0	1,212,899	1,212,899
52000 UTILITIES	0	0	0	0	0	0
53000 ALLOWANCE & TRAVEL	0	0	0	0	0	0
54000 EQUIPMENT	0	0	0	0	0	0
55000 MATERIALS & SUPPLIES	0	0	0	0	0	0
56000 RENTALS & SERVICES	4,829,052	9,769,216	14,598,269	0	4,485,526	2,362,035
57000 DEPT SERVICE	0	0	0	0	0	0
58000 CAPITAL IMPROVEMENT	0	0	0	0	0	0
59000 CLAIMS & COMPENSATION	1,467,430	2,684,998	4,152,428	0	1,476,514	1,476,514
	9,889,718	12,454,214	22,343,933	0	9,643,900	7,520,409

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency		FY 2020-21			FY 2021-22			FY 2021-22		
Organization	Title	R	S	BOA	R	S	Department	R	S	Mayor's
Pos #				Approved			Request			Proposed
<b>131 Mayors Office</b>										
<b>21922650 Office of Development and Policy</b>										
213100020	Grant Writer and Policy Coordinator			80,000			80,000			80,000
1	F/T Pos			80,000			80,000			80,000
<b>2311 Office of Sustainability</b>										
213200060	Diversity, Equity and Inclusion Officer			-			90,000			90,000
1	F/T Pos			-			90,000			90,000
2	F/T Pos			80,000			170,000			170,000

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2020-21 BOA Approved	R	S	FY 2021-22 Department Request	R	S	FY 2021-22 Mayor's Proposed
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**132 Chief Administrator's Office**

**20962846 Clean City Initiative**

213200010	Financial Admin Assistant	5	3	45,112					45,112
213200020	Asst. Superintendent of Parks	7	9	73,276	7	9			73,276
213200030	Parks Foreperson	5	1	52,147	5	1			52,147
213200040	Housing/Public Space Inspector	20	1	61,006	20	1			61,006
213200050	Project Manager	8	2	57,037	8	2			57,037
	5 F/T Pos			288,578					288,578
	<b>5 F/T Pos</b>			<b>288,578</b>					<b>288,578</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	R	S	FY 2020-21 BOA Approved	R	S	FY 2021-22 Department Request	R	S	FY 2021-22 Mayor's Proposed
<b>137 Dept. of Finance</b>									
<b>21432147 Controllers Special Fund</b>									
213700065 Administrative Assistant	8	3	44,915	9	3	44,915	8	3	44,915
213700070 Account Clerk I	6	1	38,606			-			-
213700080 Collection Service Representative p/t			19,760			19,760			19,760
213700110 Grants Manager	9	4	34,514			-			-
230100120 Executive Administrative Assistant	7	3	54,303	7	3	54,303	7	3	54,303
3 F/T Pos			192,098			118,978			118,978
<b>29251097 CDBG General Administration</b>									
213700010 CDBG Financial Analyst/Auditor	8	1	54,158	8	1	54,158	8	1	54,158
213700020 Payroll/Benefit Auditor	8	6	69,674	8	6	69,674	8	6	69,674
213700060 Management Analyst II	6	2	47,123	6	2	47,123	6	2	47,123
213700110 Grants Manager	9	4	34,514			-			-
213700130 Financial & Program Analyst			-	9	4	69,028	9	4	69,028
213700120 Temp p/t			20,000			20,000			20,000
5 F/T Pos			225,469			259,983			259,983
<b>3C202004 Information &amp; Technology Initiatives</b>									
313700010 GIS System Analyst	7	9	73,276			73,276			73,276
1 F/T Pos			73,276			73,276			73,276
<b>75013028 Medical Self Insurance</b>									
713700010 Medical Benefits\Wellness Data Analyst	14	1	51,433	14	1	51,433	14	1	51,433
713700020 PT Medical Benefits\Wellness Data Analyst			25,000			25,000			25,000
1 F/T Pos			76,433			76,433	14	1	76,433
<b>10 F/T Pos</b>			<b>567,276</b>			<b>528,670</b>			<b>528,670</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved			FY 2021-22 Department Request			FY 2021-22 Mayor's Proposed		
	R	S		R	S		R	S	
<b>152 Library</b>									
<b>20962789 Misc Foundation Funds</b>									
215200030 Library Technology Supervisor	10	1	65,580	10	1	65,580	12	1	65,580
1 F/T Pos			65,580			65,580			65,580
<b>3C202011 Library Improvements</b>									
350200010 Project Manager Architect	11	7	33,992	11	7	33,992	11	7	33,992
0 F/T Pos			33,992			33,992			33,992
<b>1 F/T Pos</b>			<b>99,572</b>			<b>99,572</b>			<b>99,572</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21			FY 2021-22			FY 2021-22		
	R	S	BOA Approved	R	S	Department Request	R	S	Mayor's Proposed

**200 Public Safety Communications**

**22201757 911 Communications**

220000010	Part Time 911 Operators/Dispatchers								
	0 F/T Pos			10,000		10,000			10,000
				10,000		10,000			10,000
	<b>0 F/T Pos</b>			<b>10,000</b>		<b>10,000</b>			<b>10,000</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency		FY 2020-21			FY 2021-22			FY 2021-22		
Organization	Title	R	S	BOA	R	S	Department	R	S	Mayor's
Pos #				Approved			Request			Proposed

**201 Police Service**

**22141665 South Central Criminal Justice**

220100010	Director	10	10	103,389	10	10	103,389	10	10	103,389
220100020	Administrative Assistant	15	1	61,492	15	1	61,492	15	1	61,492
	2 F/T Pos			164,881			164,881			164,881
	<b>2 F/T Pos</b>			<b>164,881</b>			<b>164,881</b>			<b>164,881</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved		FY 2021-22 Department Request		FY 2021-22 Mayor's Proposed	
	R	S	R	S	R	S
<b>301 Health</b>						
<b>20381514 State Health Subsidy</b>						
230100110 Community Health Worker	8	1	24,733	8	1	24,733
230100420 Project Manager	10	1	38,255	10	1	65,580
230100530 Account Clerk III p/t 2 F/T Pos			13,832			13,832
			76,820			104,145
<b>20401543 Tuberculosis Control</b>						
230100130 Clerk Typist P/T			15,601			15,601
230100140 TB Control Specialist P/T 1 F/T Pos			31,799			31,799
			47,400			47,400
<b>20401544 MULTIPHASIC (FEES)</b>						
230100480 Account Clerk III P/T 1 F/T Pos			25,000			25,000
			25,000			25,000
<b>20402554 Pediatric Immunization</b>						
230100150 Immun Action Plan Sup	7	1	49,134	7	1	49,134
230100160 Pediatric Immunization Worker P/T			23,000			23,000
230100360 Immun Action Plan Assistant Coordinator P/T 21hrs 2 F/T Pos			31,668			31,668
			103,802			103,802
<b>20482495 DPH Preventive Block Grant</b>						
230100110 Community Health Worker 1 F/T Pos	8	1	29,425	8	1	29,425
			29,425			29,425
<b>20702914 HUD Lead Hazard 2019 Personnel</b>						
230100210 Asthma Initiative Project Director	9	1	59,408	9	1	59,408
230100220 Program Manager	6	3	49,423	6	3	49,423
230100230 Lead Inspector	15	1	53,169	15	1	53,169
230100240 Computer Prog Assist	8	4	62,781	8	4	62,781
230100390 Lead Inspector	15	1	53,169	15	1	53,169
230100490 Lead Inspector	15	1	53,169	15	1	53,169
230100500 Community Health Worker 7 F/T Pos	8	1	54,158	8	1	54,158
			385,277			385,277
<b>2084vari Ryan White Title I Administration</b>						
230100260 Ryan White Title I Proj Dir	10	8	92,880	10	8	92,880
230100290 Data Processing Project Coord.	9	4	69,028	9	4	69,028
230100400 Quality Assurance Manager	9	3	65,654	9	3	65,654
230100410 Management Analyst IV 4 F/T Pos	8	4	62,781	8	4	62,781
			290,343			290,343
<b>20842884 Getting to Zero</b>						
230100430 Project Director Getting to Zero CT 0 F/T Pos	9	4	69,028			-
			69,028			-
<b>20962895 Family Check Up</b>						
230100320 MCH Outreach Worker	8	1	41,715	8	1	41,715
230100330 MCH Outreach Worker	8	1	41,715	8	1	41,715
230100340 Project Coordinator 3 F/T Pos	8	5	66,226	8	5	66,226
			149,656			149,656
<b>20962900 Gilead Focus Grant</b>						
230100460 Community Health Worker	8	1	54,158	8	1	54,158
230100470 Community Health Worker 2 F/T Pos	8	1	54,158	8	1	54,158
			108,316			108,316



**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved		FY 2021-22 Department Request		FY 2021-22 Mayor's Proposed	
	R	S	R	S	R	S
<b>20962944 Overdose Data to Action</b>						
230100520 Community Health Worker	8	1	54,158	8	1	54,158
1 F/T Pos			54,158			54,158
<b>20962952 COVID &amp; Flu Vaccine Outreach</b>						
230100600 Community Health Worker p/t			13,511			-
230100605 Community Health Worker p/t			13,511			-
230100610 Community Health Worker p/t			13,511			-
230100615 Community Health Worker p/t			13,511			-
230100620 Community Health Worker p/t			13,511			-
230100625 Community Health Worker p/t			13,511			-
3 F/T Pos			81,068			-
<b>20962953 BLOC COVID-19</b>						
230100630 Infection Control Nurse p/t			36,632			-
230100635 Infection Control Nurse p/t			36,632			-
1 F/T Pos			73,264			-
<b>21332949 ELC Enhancing Detection</b>						
230100540 APRN			27,108			50,343
230100545 Public Health Nurse Coordinator	9	6	41,114	9	6	76,355
230100550 COVID Epidemiologist	10	2	37,169	10	2	69,028
230100555 Contact Tracer	6	1	20,788	6	1	38,606
230100560 Contact Tracer	6	1	20,788	6	1	38,606
230100565 Contact Tracer	6	1	20,788	6	1	38,606
230100570 Compliance Tracker p/t			7,878			14,630
230100575 Compliance Tracker p/t			7,878			14,630
230100580 Public Health Nurse		1	24,501	1		45,501
8 F/T Pos			208,010			386,305
<b>21382896 Public Health Preparedness Grant</b>						
230100590 MRC Coordinator p/t			14,000			14,000
1 F/T Pos			14,000			14,000
<b>21932657 Health Medical Billing Program</b>						
230100350 Public Health Clinic Nurse	1		60,334			-
230100360 Med Biller / Med. Asst	8	2	42,631			-
230100370 Health Assistant	4	4	38,606			-
230100380 Health Assistant	4	4	38,606			-
0 F/T Pos			180,177			-
<b>36 F/T Pos</b>			<b>1,895,744</b>			<b>1,697,827</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved		FY 2021-22 Department Request		FY 2021-22 Mayor's Proposed	
	R	S	R	S	R	S
<b>308 Community Services Administration</b>						
<b>20622733 Financial Empowerment Grant</b>						
230800110 Community Liaison Trainer 0 F/T Pos	12	1	23,979		-	-
			23,979		-	-
<b>20632947 Urban Agriculture and Innovative Production</b>						
230800120 SF Management & Policy Analyst 1 F/T Pos	8	1	54,158	8 1	54,158	54,158
			54,158		54,158	54,158
<b>20652925 ESG Admin</b>						
230800070 Manager Community Development Program 0 F/T Pos	8	1	15,529	8 1	15,529	15,529
			15,529		15,529	15,529
<b>20731838 HOPWA Admin</b>						
230800070 Manager Community Development Program 0 F/T Pos	8	1	20,804	8 1	20,804	20,804
			20,804		20,804	20,804
<b>29251174 CSA CDBG Administration</b>						
230800070 Manager Community Development Program	8	1	17,825	8 1	17,825	17,825
230800090 CDBG Prog Monitor/Auditor 1 F/T Pos	8	8	77,793	8 8	77,793	77,793
			95,618		95,618	95,618
<b>2925new Homeless Program</b>						
230800100 Community Health Worker 1 F/T Pos			-	8 1	54,158	54,158
			-		54,158	54,158
<b>4 F/T Pos</b>			<b>210,088</b>		<b>240,267</b>	<b>240,267</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved		FY 2021-22 Department Request		FY 2021-22 Mayor's Proposed	
	R	S	R	S	R	S
<b>309 Youth &amp; Recreation</b>						
<b>20351798 Youth Services</b>						
230400010 Youth Program Services Assistant 1 F/T Pos	7	4	57,177	7	4	57,177
	57,177		57,177		57,177	
<b>21001600 Parks Special Recreation Account</b>						
216000030 Registration Specialist	6	5	54,591	6	5	54,591
216000080 Volunteer Coordinator 2 F/T Pos	8	1	54,158	8	1	54,158
	108,749		108,749		108,749	
<b>21532243 Mayor's Youth Initiative</b>						
230400050 Administrative Assistant 1 F/T Pos	9	1	43,085	9	1	43,085
	43,085		43,085		43,085	
<b>23042166 Youth at Work</b>						
230400020 Coordinator for Youth @ Work	10	4	76,502	10	4	76,502
230400040 Youth Services Business Manager 2 F/T Pos	10	4	76,502	10	4	76,502
	153,004		153,004		153,004	
<b>6 F/T Pos</b>	<b>362,015</b>		<b>362,015</b>		<b>362,015</b>	

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved		FY 2021-22 Department Request		FY 2021-22 Mayor's Proposed	
	R	S	R	S	R	S
<b>502 Engineering</b>						
<b>3C202012 Infrastructure Improvement</b>						
316000010 Chief Landscape Architect 1 F/T Pos	10	7	90,235	10	7	90,235
			90,235			90,235
<b>3C202031 Street Reconstruction/Complete Street</b>						
350200020 Economic Development Officer	8	10	21,730	8	10	21,730
350200030 Municipal Civil Engineer	8	6	22,992	8	6	22,992
350200050 Project Manager, Engineering	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	23,220	10	8	23,220
350200070 Municipal Civil Engineer 1 F/T Pos			-	8	6	17,419
			98,903			116,321
<b>3C202032 Sidewalk Reconstruction</b>						
350200020 Economic Development Officer	8	10	65,191	8	10	65,191
350200030 Municipal Civil Engineer	8	6	11,845	8	6	11,845
350200040 Municipal Civil Engineer	8	6	9,386	8	6	9,386
350200050 Project Manager, Engineering	10	8	30,960	10	8	30,960
350200060 Project Manager	10	8	31,440	10	8	31,440
350200070 Municipal Civil Engineer 2 F/T Pos			-	8	6	17,419
			148,821			166,240
<b>3C202033 Bridges</b>						
350200040 Municipal Civil Engineer 0 F/T Pos	8	6	24,386	8	6	24,386
			24,386			24,386
<b>3C202035 Facility Rehab</b>						
350200010 Project Manager Architect	11	7	33,021	11	7	33,021
350200050 Project Manager, Engineering	10	8	15,480	10	8	15,480
350200060 Project Manager 1 F/T Pos	10	8	23,220	10	8	23,220
			71,721			71,721
<b>3C202037 General Storm Works</b>						
350200030 Municipal Civil Engineer	8	6	22,992	8	6	22,992
350200040 Municipal Civil Engineer	8	6	20,902	8	6	20,902
350200050 Project Manager, Engineering	10	8	15,480	10	8	15,480
350200070 Municipal Civil Engineer 1 F/T Pos			-	8	6	17,419
			59,374			76,793
<b>3C202038 Flood &amp; Erosion</b>						
350200030 Municipal Civil Engineer	8	6	11,845	8	6	11,845
350200040 Municipal Civil Engineer	8	6	15,000	8	6	15,000
350200060 Project Manager	10	8	15,000	10	8	15,000
350200070 Municipal Civil Engineer 1 F/T Pos			-	8	6	17,419
	26	20	41,845			59,263
<b>3C191953 Goffe Street Armory</b>						
350200010 Project Manager Architect 0 F/T Pos	11	7	30,107	11	7	30,107
			30,107			30,107
<b>8 F/T Pos</b>			<b>565,392</b>			<b>635,066</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved			FY 2021-22 Department Request			FY 2021-22 Mayor's Proposed		
	R	S		R	S		R	S	
<b>504 Dept of Parks and Public Works</b>									
<b>20441850 Lighthouse Park Carousel Event Fund</b>									
216000010 Events Project Coordinator	8	3	59,912	8	3	59,912	8	3	59,912
1 F/T Pos			59,912			59,912			59,912
<b>21001604 Pardee Rose Garden</b>									
216000040 Horticulture Specialist	8	9	81,646	8	9	81,646	8	9	81,646
1 F/T Pos			81,646			81,646			81,646
<b>3C202015 Trees</b>									
216000050 Tree System Coordinator	8	1	54,158	8	1	54,158	8	1	54,158
1 F/T Pos			54,158			54,158			54,158
<b>3 F/T Pos</b>			<b>195,716</b>			<b>195,716</b>			<b>195,716</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved			FY 2021-22 Department Request			FY 2021-22 Mayor's Proposed		
	R	S		R	S		R	S	
<b>702 City Plan</b>									
<b>29251089 Comprehensive Plan</b>									
270200020 Planner II	7	7	66,370	7	7	66,370	7	7	66,370
1 F/T Pos			66,370			66,370			66,370
<b>3C202040 Costal Area Improvements</b>									
370200010 Senior Project Planner	12	5	48,343	12	5	48,343	12	5	48,343
1 F/T Pos			48,343			48,343			48,343
<b>3C202042 Route 34 East</b>									
370200010 Senior Project Planner	12	5	48,343	12	5	48,343	12	5	48,343
1 F/T Pos			48,343			48,343			48,343
<b>2 F/T Pos</b>			<b>163,056</b>			<b>163,056</b>			<b>163,056</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved			FY 2021-22 Department Request			FY 2021-22 Mayor's Proposed		
	R	S		R	S		R	S	

**704 Traffic and Parking**

**3C202049 Transportation Enhancement**

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

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved		FY 2021-22 Department Request		FY 2021-22 Mayor's Proposed	
	R	S	R	S	R	S

**721 OBIE**

**23032793 Mobile Vendor License Fees**

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			112,347			112,347			112,347

**3C202055 Demolition**

372100010 Program & Fiscal Coord	7	3	54,303	7	3	54,303	7	3	54,303
372100020 Demolition Officer	8	6	69,674	8	6	69,674	8	6	69,674
2 F/T Pos			123,977			123,977			123,977

<b>4 F/T Pos</b>			<b>236,324</b>			<b>236,324</b>			<b>236,324</b>
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**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21 BOA Approved		FY 2021-22 Department Request		FY 2021-22 Mayor's Proposed	
	R	S	R	S	R	S
<b>724 Economic Development</b>						
<b>21652309 YNHH Housing/Economic Devel Fund</b>						
272400050 Project Manager	8	8	38,897	8	8	38,897
1 F/T Pos			38,897			38,897
<b>2165new Economic Develop Agreement Fund</b>						
272400050 Project Manager	8	8	38,897	8	8	38,897
1 F/T Pos			38,897			38,897
<b>21772447 Contractor Development</b>						
272400010 Administrative Assistant	9	1	43,085	9	1	43,085
1 F/T Pos			43,085			43,085
<b>29251209 Small Business Initiative</b>						
272400030 Econ Bus Officer / Business Counselor	8	8	77,793	8	8	77,793
272400040 Bilingual Outreach Coordinator	6	1	44,819	6	1	44,819
272400040 Bilingual Outreach Coordinator			-	6	4	-
2 F/T Pos			122,612			122,612
<b>3C202056 Land and Building Bank</b>						
372400010 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793
372400040 Deputy Director			-	11	6	92,521
2 F/T Pos			77,793			170,314
<b>3C202057 Commercial Industrial Site Development</b>						
372400020 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793
372400030 Econ Dev Off Bus/Special Projects	8	8	77,793	8	8	77,793
2 F/T Pos			155,586			155,586
<b>8 F/T Pos</b>			<b>476,869</b>			<b>576,575</b>
						<b>569,390</b>

**SPECIAL FUND PERSONNEL  
FY 2021-22 MAYOR'S PROPOSED BUDGET**

Agency Organization Title Pos #	FY 2020-21			FY 2021-22			FY 2021-22		
	R	S	BOA Approved	R	S	Department Request	R	S	Mayor's Proposed
<b>747 Livable City Initiative</b>									
<b>20241809 Sect 8 Housing Code Insp</b>									
274700010 Housing Code Inspector	20	1	30,503	20	1	30,503	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		
<b>20692768 HOME Administration</b>									
274700070 Deputy Dir Admin Services	11	7	69,000	11	7	80,120	11	7	80,120
1 F/T Pos	69,000			80,120			80,120		
<b>21482183 Residential Rental Licenses</b>									
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	1	43,085	9	1	43,085	4	5	43,085
274700360 Administrative Assistant	9	1	43,085	9	1	43,085	4	5	43,085
274700390 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
274700400 Executive Administrative Assistant			-	7	8	69,819	7	8	69,819
7 F/T Pos	344,953			414,772			414,772		
<b>21972719 Neighborhood Community Development</b>									
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			84,036			84,036			84,036
274700140 Acquisition Specialist	8	3	59,912	8	3	59,912	8	3	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	20	1	61,006
274700380 Housing Code Inspector	20	1	61,006	20	1	61,006	20	1	61,006
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 Manager Neigh Commercial Devel	10	8	92,880	10	8	92,880	10	9	92,880
374700100 Project Manager (LCI)	8	7	73,702	8	7	73,702	8	7	73,702
26 F/T Pos	1,595,785			1,595,785			1,595,785		
<b>21992752 Neighborhood Renewal Program</b>									
274700070 Deputy Dir Admin Services	11	7	28,120	11	7	17,000	11	7	17,000
0 F/T Pos	28,120			17,000			17,000		
<b>3C202063 Neighborhood Housing Assistance</b>									
374700010 Executive Administrative Assistant	7	8	69,819			-			-
374700020 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
374700030 Neighborhood Specialist	8	2	57,037			57,037			57,037
374700040 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
374700050 Neighborhood Specialist	8	1	54,158	8	1	54,158	8	1	54,158
4 F/T Pos	289,330			219,511			219,511		
<b>43 F/T Pos</b>	<b>2,584,412</b>			<b>2,584,412</b>			<b>2,584,412</b>		
<b>135 F/T Pos</b>	<b>7,980,157</b>			<b>8,033,194</b>			<b>8,026,009</b>		

## SECTION VI-ENTERPRISE FUNDS



# EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Aldermen that the operating budget for the East Rock Communications Tower fund be and hereby is approved for FY 2021-2022 as follows:

Account 80042002

FY 2022 BUDGET

<b>STARTING BALANCE</b>	<b>105,030</b>
REVENUE	
MISC RENT - Antenna & Equip Fees	15,000
<b>TOTAL REVENUES</b>	<b>120,030</b>
(Beginning Balance Plus Revenue)	
EXPENSES	
BUILDING & GROUNDS	5,000
REPAIRS AND MAINTENANCE	7,000
OTHER CONTRACT SERVICES	50,000
<b>TOTAL EXPENSES</b>	<b>62,000</b>
<b>FY 2022 ESTIMATED OPERATING LOSS</b>	<b>(47,000)</b>
<b>ENDING BALANCE</b>	<b>58,030</b>

## 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 2021-2022 as follows:

### Revenue & Capital Reserve

Greens Fees	510,000
Cart Rental	250,000
Season Passes	50,000
Surcharge	25,000
Restaurant Income (Rent)	10,000
Locker Rental	0
Sub-Total Revenues	<b>845,000</b>
Accrued Balance, 2020 season	824,446
<b>Total Revenues and Capital Reserve</b>	<b>1,669,446</b>

### Operating Expenses & Capital Allocations

Management Fee (percentage NOI* - restaurant income)	650,000
Golf Cart Rentals	5,000
Sub-Total Expenses	655,000
Capital Allocations	100,000
Rolling Stock/Fleet Replacement	40,000
<b>Total Expenses &amp; Capital Allocations</b>	<b>795,000</b>

**Anticipated Balance, 2022 Season** **874,446**

\* 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 2021-2022 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, 2022 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 2021-2022 as follows:

<b>Revenue &amp; Capital Reserve</b>	<b>2021-2022</b>
Permit Application Fee	6,000
Overtime Fees - Maintenance	50,000
Overtime Fees - Security	15,000
Rental Income - Building	40,000
Rental Income - Chairs & Tables	20,000
Other Miscellaneous Fees including administration	25,000
Sub-Total Revenues	<b>156,000</b>
Accrued Balance, 2020 Season	680,719
<b>Total Revenues and Capital Reserve</b>	<b>836,719</b>
<b>Operating Expenses and Capital Reserve</b>	
Salaries	59,912
Salary Reserve	1,797
Security staff	2,000
Overtime	50,000
Longevity	1,851
3144 Spec Fund 457	1,235
Repairs & Maintenance	2,160
Remodeling/Renovations	75,000
FICA/Medicare	4,862
Workers Compensation	395
<b>Total Expenses</b>	<b>199,212</b>
<b>Anticipated Balance, 2022 Season</b>	<b>637,507</b>



## SECTION VII-PERMITS, LICENSES, AND USER FEES



AN ORDINANCE AMENDMENT SECTION 17-201 OF THE GENERAL CODE OF ORDINANCES AUTHORIZING ADDITIONS AND CHANGES IN PERMITS, LICENSES AND USER FEES FOR THE FISCAL YEAR 2021-2022.

WHEREAS, Additions and/or changes to Section 17-201 of the General Code of General Ordinances requires Board of Alders approval; and

WHEREAS, Effective Fiscal Year 2021-2022, Section 17-201 are adding fees to the General Code of General Ordinances; and

WHEREAS, City Plan, Fire Services are establishing the following fee(s):

<u>Departments &amp; Items</u>	<b>Ordinance No</b>	<b>FY 2021-22 Mayor's Proposed</b>
<b>City Plan</b>		
City Plan Use Variance	17-201 (1)	\$850.00
<b>Fire Services</b>		
<b>Vacant Building Registration Program:</b>		
Vacant Building Monthly Late Fee (Residential)	17-201 (4)	\$100.00
Vacant Building Monthly Late Fee (Commercial)	17-201 (4)	\$400.00

; and

WHEREAS, Effective Fiscal Year 2021-2022, City Plan, Fire Department, and Finance are modifying the following fees of the General Code of Ordinances to Section 17-201, Connecticut General Statutes, and CT Public Acts.

<u>Departments &amp; Items</u>	<b>Ordinance No</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Change FY 2021-22 Mayor's vs FY 2020-21 BOA</b>
<b>City Plan</b>				
<b>Applications to Board of Zoning Appeals:</b>				
Special Exception	17-201(1)	\$250.00	\$350.00	\$100.00
Variance (except use variance)	17-201 (1)	\$250.00	\$350.00	\$100.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	\$200.00	\$0.00	(\$200.00)

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Change FY 2021-22 Mayor's vs FY 2020-21 BOA</b>
<b>Applications to City Plan Commission:</b>				
Certificate of Approval (CAL) for an Automotive Use (Public Hearing Required by City Plan Commission)	17-201 (1)	\$200.00	\$250.00	\$50.00
<b>Application for Map or Text Change:</b>				
Zoning ordinance map or text change application to Board of Alders	17-201 (1)	\$1,440.00	\$1,500.00	\$60.00
<b>Police Services</b>				
Pistol Fee	<u>CGS29-28</u>	\$50.00	\$70.00	\$20.00
Video (Each additional hour)	17-201 (9)	\$10.00	\$25.00	\$15.00
Bazaar (per day)	PA 17-231	\$20.00	\$60.00	\$40.00
<b>Finance</b>				
Check Return Fee	17-201 (14)	\$35.00	Based on Banking Institution Fee	

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that the addition and/or changes Section 29-119, Section 17-201, and Section 29-30.of the General Code of Ordinances be approved by Board of Alders

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	FY 2021-22 Mayor's Proposed	Existing or New Fee	+/- FY 22 Mayor's vs FY 21 BOA
<b>City Plan Department</b>								
<b>* Fees Indicated in Bold are also subject to a \$601 State Surcharge in accordance with CGS Section 22a-27j as amended from time to time.</b>								
<b>Applications to Board of Zoning Appeals</b>								
Special Exception	17-201 (1)	\$90.00	\$190.00	\$190.00	\$250.00	\$350.00	Existing	\$100.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Variance (except use variance)	17-201 (1)	\$75.00	\$190.00	\$190.00	\$250.00	\$350.00	Existing	\$100.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Use Variance	17-201 (1)	\$825.00	\$0.00	\$0.00	\$0.00	\$850.00	New	\$850.00
Filing following receipt of an Order to Cease and Desist	17-201 (1)	\$1,000.00	\$0.00	\$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	\$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	\$0.00	Existing	\$0.00
Extension of time for approval	17-201 (1)				\$100.00	\$100.00	Existing	\$0.00
Renewal of approval, per section 63.H of the Zoning Ordinance, Special Exception or Variance (except Use Variance)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	Existing	-\$200.00
<b>Applications to City Plan Commission</b>								
Application to City Plan Commission for certification or recertification of an automotive use or reuse	17-201 (1)	\$180.00	\$180.00	\$180.00	\$200.00	\$200.00	Existing	\$0.00
Site Plan Review	17-201 (1)	\$0.00	\$0.00	\$0.00	\$410.00	\$410.00	Existing	\$0.00
Three or More Dwelling Units (Minimum)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	Existing	\$0.00
Per Additional Unit	17-201 (1)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Non Residential Addition/New Construction (> 5,000 SF)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	Existing	\$0.00
Per Additional 1,000 SF over 5,000 SF	17-201 (1)	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	Existing	\$0.00
Revised Site Plan Application	17-201 (1)	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	Existing	\$0.00
Coastal Site Plan Application	17-201 (1)	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	Existing	\$0.00
Inland Wetlands Application	17-201 (1)	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	Existing	\$0.00
Site/Architectural Plans (Pre-Application Review):	17-201 (1)	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	Existing	\$0.00
Special Permit (Public Hearing Required by City Plan Commission)	17-201 (1)	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	Existing	\$0.00
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	\$250.00	Existing	\$50.00
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	\$1,000.00	Existing	\$0.00
Administration of 90-day delay of demolition	17-201 (1)	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	Existing	\$0.00
Public Hearing	17-201 (1)	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	Existing	\$0.00
Notice of Decision	17-201 (1)	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	Existing	\$0.00
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	\$150.00	Existing	\$0.00
Use of On-Call Consultant, if Applicable	17-201 (1)				Applicant invoiced for City's expense	Applicant invoiced for City's expense	Existing	\$0.00
<b>Application for Map or Text Change</b>								
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	\$1,500.00	Existing	\$60.00
Inland wetland regulation map or text change application to City Plan Commission	17-201 (1)	\$140.00	\$440.00	\$440.00	\$440.00	\$440.00	Existing	\$0.00
<b>Planned Development Applications and Services</b>								
<b>Applications and General Plans</b>								
Planned Development Unit (PDU) - Application to board of zoning appeals	17-201 (1)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,500.00	\$1,500.00	Existing	\$0.00
Time extension annually	17-201 (1)	\$675.00	\$675.00	\$675.00	\$750.00	\$750.00	Existing	\$0.00
Planned Development District (PDD) - Application to board of Alders	17-201 (1)	\$3,350.00	\$3,350.00	\$3,350.00	\$3,700.00	\$3,700.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Development Processing</b>								
Change in development team - change of development principals or members of professional team	17-201 (1)	\$350.00	\$350.00	\$350.00	\$385.00	\$385.00	Existing	\$0.00
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	\$540.00	Existing	\$0.00
<b>Fast tracking - for separate submission of elements of a detailed plan to facilitate construction of a project or a project phase</b>								
Site preparation (must include SESC and CSPR)	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Footings and foundations	17-201 (1)	\$140.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Final site plan, including landscaping	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Certificate of completion for PDD or PDU for dwellings</b>								
1-5 units, per dwelling unit	17-201 (1)	\$40.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Project or phase completion	17-201 (1)	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>For institutional, commercial or industrial</b>								
For each tenant or project phase	17-201 (1)	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Project or phase completion	17-201 (1)	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Postponement, Rescheduling and Customer Receipts</b>								
Postponement or rescheduling of public hearing before Board of Alders or its committees; Board of Zoning Appeals, City Plan or Historic District Commission at applicant's request after advertisement or notification is sent; shall include a service charge of \$2.00 for each notice mailed, plus fee	17-201 (1)	\$90.00	\$100.00	\$100.00	\$110.00	\$110.00	Existing	\$0.00
<b>Maps, Publication and Customer Service Charges</b>								
<b>Maps</b>								
Zoning ordinance map with CAM District, single copy	17-201 (1)	\$50.00	\$50.00	\$50.00	\$55.00	\$55.00	Existing	\$0.00
Additional copies purchased at same time	17-201 (1)	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Inland wetland map	17-201 (1)	\$25.00	\$25.00	\$25.00	\$30.00	\$30.00	Existing	\$0.00
Topographic map section for SESC filing	17-201 (1)	\$25.00	\$0.00	\$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	\$30.00	Existing	\$0.00
Large Format Maps (Color)	17-201 (1)	\$35.00	\$50.00	\$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	\$30.00	Existing	\$0.00
Small Format (Booklet) Aldermanic Maps (B & W)	17-201 (1)	\$30.00	\$50.00	\$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	\$0.00	Existing	\$0.00
GIS Parcel Plots/Location Maps (Electronic)	17-201 (1)	\$6.00	\$10.00	\$10.00	\$15.00	\$15.00	Existing	\$0.00
<b>Ordinances and Regulations</b>								
Zoning Ordinance text, print	17-201 (1)	\$50.00	\$75.00	\$75.00	\$85.00	\$85.00	Existing	\$0.00
Inland wetland regulations	17-201 (1)	\$20.00	\$25.00	\$25.00	\$30.00	\$30.00	Existing	\$0.00
Soil erosion and sediment control regulations	17-201 (1)	\$20.00	\$25.00	\$25.00	\$30.00	\$30.00	Existing	\$0.00
Customer service and mailing charges: mailing fee for application, map or ordinance	17-201 (1)	\$6.00	\$6.00	\$6.00	\$10.00	\$10.00	Existing	\$0.00
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	\$0.00	Existing	\$0.00
Documents and publications	17-201 (1)	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Application for Zoning Permits</b>								
Certificate of Zoning Compliance, per parcel	17-201 (1)	\$45.00	\$100.00	\$100.00	\$110.00	\$110.00	Existing	\$0.00
Certificate of Appropriateness within Historic District	17-201 (1)	\$90.00	\$100.00	\$100.00	\$110.00	\$110.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<u>Departments &amp; 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>FY 2021-22 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 22 Mayor's vs FY 21 BOA</u>
<b><u>Site Plan Review Applications, Coastal Site Plan Review, Inland Wetlands &amp; Watercourses, Soil Erosion and Sediment Control Applications</u></b>								
Written determination of unregulated or permitted use or activity including site plan review	17-201 (1)	\$40.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Class B application (standard review)	17-201 (1)	\$210.00	\$300.00	\$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	\$0.00	Existing	\$0.00
<b><u>Notification Fee:</u></b>								
City prepares, mails required Legal Notices to abutters, for each notice	17-201 (1)	\$11.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Revision of Class B or C plan	17-201 (1)	\$55.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Special permit	17-201 (1)	\$90.00	\$190.00	\$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	\$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	\$0.00	Existing	\$0.00
Administrative Site Plan Review	17-201 (1)	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
<b><u>Flood Plain Development Permit (FPD)</u></b>								
Flood Plain Development Permit (FPD)	17-201 (1)	\$0.00	\$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	\$250.00	Existing	\$0.00
Time Extension for FPD Variance, per regulation	17-201 (1)	\$28.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>City Town Clerk</b>								
<b>Publications/Documents</b>								
Zoning Code	17-201 (2)	\$32.00	\$32.00	\$32.00	\$32.00	\$32.00	Existing	\$0.00
Housing Code	17-201 (2)	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	Existing	\$0.00
City Charter	17-201 (2)	\$32.00	\$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	\$155.00	Existing	\$0.00
Supplements to City Code	17-201 (2)	\$27.00	\$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	\$6.00	Existing	\$0.00
Notary seal	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Notary Certificate	17-201 (2)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
<b>Recording fees</b>								
<b>Established by State Statute.</b>								
Recording 1st page of any document, plus town clerk fee	17-201 (2)	\$53.00	\$60.00	\$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	\$5.00	Existing	\$0.00
City conveyance per \$1,000	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
<b>Dog licenses</b>								
<b>These Fees are controlled by CT General Statutes 22-339 as amended from time to time.</b>								
Spayed or neutered	17-201 (2)	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	Existing	\$0.00
Not spayed or neutered	17-201 (2)	\$19.00	\$19.00	\$19.00	\$19.00	\$19.00	Existing	\$0.00
<b>Election Request</b>								
Absentee ballot list per page	17-201 (2)	\$0.50	\$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	\$0.50	Existing	\$0.00
Financial report	17-201 (2)	\$5.00	\$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	\$2.00	Existing	\$0.00
Citywide list	17-201 (2)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	Existing	\$0.00
Official results	17-201 (2)	\$0.00	No Charge	No Charge	No Charge	No Charge	Existing	
Financial statements	17-201 (2)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00



**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Engineering Department</b>								
<b>Maps/ Documents</b>								
Street Index	17-201 (3)	\$20.00	\$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	\$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	\$20.00	Existing	\$0.00
Print of Half Sheet (24" x 36")	17-201 (3)	\$14.00	\$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	\$9.00	Existing	\$0.00
Print of Topographical Map - (half sheet or less)	17-201 (3)	\$40.00	\$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	\$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	\$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	\$2.00	Existing	\$0.00
Each sheet for multi-page specifications/documents	17-201 (3)	\$1.00	\$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	\$40.00	Existing	\$0.00
Standard details: CD only	17-201 (3)	\$70.00	\$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	\$30.00	Existing	\$0.00
Color Maps (40" x 36")	17-201 (3)	\$45.00	\$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	\$30.00	Existing	\$0.00
Digital Copies Black and White	17-201 (3)	\$8.00	\$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	\$15.00	Existing	\$0.00
<b>Long wharf Fees</b>								
Docking Fees at Long wharf (Per Foot)	17-201 (3)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Mooring fees (Per Foot) (3 moorings total available)	17-201 (3)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	Existing	\$0.00
<b>Storm Connection Fees</b>								
Storm Sewer (per connection where storm water mgmt. plan is required)	17-201 (3)	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b><u>Fire Department</u></b>								
<b><u>Licenses/Permits</u></b>								
Fire hydrant use license (per day)	17-201 (4)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Fire hydrant use permits (per month)	17-201 (4)	\$525.00	\$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	\$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	\$160.00	Existing	\$0.00
Cutting & welding permit (per year)	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<b><u>Fire Marshal's Office</u></b>								
Liquor License Inspection	17-201 (4)	\$150.00	\$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	\$150.00	Existing	\$0.00
Liquor License 1 Day permit	17-201 (4)	\$30.00	\$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	\$125.00	Existing	\$0.00
Skilled Nursing Facilities Inspections	17-201 (4)	\$250.00	\$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	\$250.00	Existing	\$0.00
Hospital Inspections	17-201 (4)	\$500.00	\$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	\$100.00	Existing	\$0.00
Dry Cleaners Inspections	17-201 (4)	\$100.00	\$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	\$250.00	Existing	\$0.00
Retail Fireworks/Sparklers Vendor	17-201 (4)	\$200.00	\$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	\$250.00	Existing	\$0.00
Hotel Renewal	17-201 (4)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<b><u>Telecommunications equipment</u></b>								
City of New Haven and organizations approved by the controller	17-201 (4)	\$0.00	\$0.00	\$0.00	\$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	Set by Assessor	Existing	
Private commercial users	17-201 (4)	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Set by Assessor	Existing	
								\$0.00
<b><u>Arson Reports</u></b>								
Arson Report including pictures/videos & full page documentation	17-201 (4)	\$525.00	\$525.00	\$525.00	\$525.00	\$525.00	Existing	\$0.00
Basic Report				\$0.00	\$10.00	\$10.00	Existing	\$0.00
<b><u>Rescue insurance recovery fees</u></b>								
Light duty rescue-Personnel and equipment used to secure and protect scene	17-201 (4)	\$375.00	\$375.00	\$375.00	\$450.00	\$450.00	Existing	\$0.00
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	\$900.00	Existing	\$0.00
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	\$1,500.00	Existing	\$0.00
Hazmat response-Response to incident where substance is determined to pose an unreasonable risk to health and safety. (Does not include damaged equipment)	17-201 (4)	\$1,500.00	\$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	\$300.00	Existing	\$0.00
Heavy vehicle fire-Commercial vehicles, trucks and buses	17-201 (4)	\$450.00	\$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	\$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	\$150.00	Existing	\$0.00
<b><u>Building Plan Review</u></b>								
under 2,000 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$65.00	\$80.00	\$80.00	Existing	\$0.00
2,000-4,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$110.00	\$150.00	\$150.00	Existing	\$0.00
5,000-9,999 sq. ft.	17-201 (4)	\$400.00	\$400.00	\$400.00	\$450.00	\$450.00	Existing	\$0.00
10,000-29,999 sq. ft.	17-201 (4)	\$600.00	\$600.00	\$600.00	\$650.00	\$650.00	Existing	\$0.00
30,000-49,999 sq. ft.	17-201 (4)	\$800.00	\$800.00	\$800.00	\$850.00	\$850.00	Existing	\$0.00
over 50,000 sq. ft.	17-201 (4)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,400.00	\$1,400.00	Existing	\$0.00
<b><u>Fire Alarm System Plan Review</u></b>								
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$65.00	\$80.00	\$80.00	Existing	\$0.00
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$110.00	\$150.00	\$150.00	Existing	\$0.00
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$215.00	\$215.00	\$250.00	\$250.00	Existing	\$0.00
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$500.00	\$500.00	\$550.00	\$550.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	FY 2021-22 Mayor's Proposed	Existing or New Fee	+/- FY 22 Mayor's vs FY 21 BOA
<b><u>Sprinkler/Fire Protection System Plan Review</u></b>								
1-4,999 sq. ft.	17-201 (4)	\$65.00	\$65.00	\$65.00	\$80.00	\$80.00	Existing	\$0.00
5,000-9,999 sq. ft.	17-201 (4)	\$110.00	\$110.00	\$110.00	\$150.00	\$150.00	Existing	\$0.00
10,000-49,999 sq. ft.	17-201 (4)	\$215.00	\$215.00	\$215.00	\$250.00	\$250.00	Existing	\$0.00
over 50,000 sq. ft.	17-201 (4)	\$500.00	\$500.00	\$500.00	\$550.00	\$550.00	Existing	\$0.00
Modifications, Alterations, or Additions to Existing Fire Alarm and/or Active Fire Protective System(s)								
<b><u>Vacant Building Registration Program</u></b>								
Vacant Secured (Initial Registration Fee Per Building - Residential)	17-201 (4)		\$250.00	\$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	\$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	\$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	\$2,500.00	Existing	\$0.00
Vacant Unsecured (Initial Registration Fee Per Building - Residential)	17-201 (4)		\$375.00	\$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	\$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	\$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	\$2,500.00	Existing	\$0.00
Vacant Abandon (Initial Registration Fee Per Building - Residential)	17-201 (4)		\$500.00	\$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	\$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	\$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	\$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	Min. \$3,000 + Labor/Materials	Existing	\$0.00
Vacant Building Monthly Late Fee (Residential)	17-201 (4)					\$100.00	New	\$100.00
Vacant Building Monthly Late Fee (Commercial)	17-201 (4)					\$400.00	New	\$400.00
<b><u>Operational Permits-To Operate an occupancy per use of special hazards</u></b>								
Ambulatory Health Care clinic	17-201 (4)		\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Day-Care Center	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Explosives, use and storage	17-201 (4)	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	Existing	\$0.00
Fireworks, sale and storage of consumer	17-201 (4)	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	Existing	\$0.00
Flammable liquid storage (Gas Station)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	Existing	\$0.00
Health Care Facilities	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Hotels	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Hot Work Permits	17-201 (4)	\$0.00	\$0.00	\$0.00	\$40.00	\$40.00	Existing	\$0.00
Place of assembly (restaurants, special amusement buildings)-with Liquor	17-201 (4)	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	Existing	\$0.00
Place of assembly (restaurants, special amusement buildings)-Non-Liquor	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Residential board and care	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Business facilities	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Pyrotechnic/Flame effects/Fireworks	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Special outdoor events (including fairs, carnivals or other events)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Temporary tents over 400sq ft.; per tent for 1st tent	17-201 (4)	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	Existing	\$0.00
Temporary tents over 400sq ft.; per tent, after 1st tent charge (per)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$5.00	\$5.00	Existing	\$0.00
Temporary liquor license	17-201 (4)	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	Existing	\$0.00
<b><u>Fire Prevention Fee Schedule</u></b>								
Rapid Entry Key Lock Box Systems ("Knox Box") Application	17-201 (4)	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	Existing	\$0.00
Removable or Abandonment of Any Flammable or Combustible Liquid Storage Tank (Per Tank)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00	Existing	\$0.00
<b><u>Plan Reviews</u></b>								
Per additional 1,000 Sq. Feet >10,000	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Commercial Cooking Systems (Per System)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Assembly Uses</b>								
Eating establishment under 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$0.00	\$95.00	\$95.00	Existing	\$0.00
Take-out food service (no seating)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$70.00	\$70.00	Existing	\$0.00
Recreation center; multipurpose rooms, etc., with less than 50 occupancy	17-201 (4)	\$0.00	\$0.00	\$0.00	\$95.00	\$95.00	Existing	\$0.00
Church or synagogue used for worship services	17-201 (4)	No charge	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	No charge	Existing	\$0.00
Municipal Activity centers	17-201 (4)	No charge	No charge	No charge	No charge	No charge	Existing	\$0.00
<b>Business and Professional Uses</b>								
Business/professional use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$55.00	\$55.00	Existing	\$0.00
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	\$95.00	Existing	\$0.00
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	\$120.00	Existing	\$0.00
Business/professional use more than 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$170.00	\$170.00	Existing	\$0.00
<b>Retail use (mercantile).</b>								
Retail use less than 1,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$70.00	\$70.00	Existing	\$0.00
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	\$95.00	Existing	\$0.00
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	\$120.00	Existing	\$0.00
<b>Non-Life Hazard Fees</b>								
Use Group R-2 (multiple dwellings) and mixed use with any residential use: One to three dwelling units	17-201 (4)	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	Existing	\$0.00
Four dwelling units and up (\$15 per each additional dwelling unit)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	Existing	\$0.00
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile), and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							
Up to 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	Existing	\$0.00
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	\$90.00	Existing	\$0.00
Use Group H (not life hazard use)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	Existing	\$0.00
Use Group T (Temporary Structure)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	Existing	\$0.00
Owners of non-owner occupied structures, including vacant structures, of all Use Groups, excepting R-2, shall register with the Bureau of Fire Safety and pay an annual registration fee	17-201 (4)	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	Existing	\$0.00
Additional Fees - Copies of all fire incident reports	17-201 (4)	\$0.00	\$0.00	\$0.00	\$35.00	\$35.00	Existing	\$0.00
Additional Fees - Copies of all photographs of a fire incident (per photograph)	17-201 (4)	\$0.00	\$0.00	\$0.00	\$5.00	\$5.00	Existing	\$0.00
Use groups A (Assembly), B (Business), E (Educational), F (Factory/Industrial), I (Institutional), M (Mercantile), and S (Storage/Warehouse) based upon the gross floor area of building or tenant space:	17-201 (4)							
Up to 3,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	Existing	\$0.00
3,001 to 4,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$109.00	\$109.00	Existing	\$0.00
4,001 to 5,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$128.00	\$128.00	Existing	\$0.00
5,001 to 6,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$147.00	\$147.00	Existing	\$0.00
6,001 to 7,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$166.00	\$166.00	Existing	\$0.00
7,001 to 8,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$185.00	\$185.00	Existing	\$0.00
8,001 to 9,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$204.00	\$204.00	Existing	\$0.00
9,001 to 10,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$223.00	\$223.00	Existing	\$0.00
10,001 to 11,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$242.00	\$242.00	Existing	\$0.00
11,001 to 12,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$261.00	\$261.00	Existing	\$0.00
12,0001 to 13,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$280.00	\$280.00	Existing	\$0.00
13,001 to 14,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$299.00	\$299.00	Existing	\$0.00
14001 to 15,000 square feet	17-201 (4)	\$0.00	\$0.00	\$0.00	\$318.00	\$318.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Health Department</b>								
<b>Food Service</b>								
Food service establishment license- less than 1,500 sq. ft. of floor area	17-201 (5)	\$150.00	\$150.00	\$150.00	\$200.00	\$200.00	Existing	\$0.00
Food service establishment license- greater than or equal to 1,500 sq. ft. in floor area but less than 3,000 sq. ft. of floor area	17-201 (5)	\$275.00	\$275.00	\$275.00	\$300.00	\$300.00	Existing	\$0.00
Food service establishment license- greater than or equal to 3,000 sq. ft. in floor area or has a drive-up window	17-201 (5)	\$475.00	\$475.00	\$475.00	\$500.00	\$500.00	Existing	\$0.00
Food service establishment license application fee	17-201 (5)	\$100.00	\$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	\$550.00	Existing	\$0.00
Food service plan review fee	17-201 (5)	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	Existing	\$0.00
Itinerant food service license	17-201 (5)	\$200.00	\$200.00	\$200.00	\$250.00	\$250.00	Existing	\$0.00
Itinerant food service application fee	17-201 (5)	\$50.00	\$50.00	\$50.00	\$100.00	\$100.00	Existing	\$0.00
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	\$50.00	Existing	\$0.00
Itinerant food vendor reciprocal (non-New Haven) inspection fee	17-201 (5)	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	Existing	\$0.00
Food service or restaurant establishment license renewal - late penalty fee	17-201 (5)	\$150.00	\$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	\$80.00	Existing	\$0.00
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	\$200.00	Existing	\$0.00
Second Re-Inspection	17-201 (5)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>Pools</b>								
Public swimming pool license	17-201 (5)	\$350.00	\$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	\$40.00	Existing	\$0.00
Individual homeowner's non-public pool water analysis	17-201 (5)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
<b>Day Care</b>								
Day Care Center Inspection	17-201 (5)	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	Existing	\$0.00
<b>Septic Systems</b>								
Septic tank system permit to install or repair	17-201 (5)	\$180.00	\$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	\$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	\$28.00	Existing	\$0.00
<b>Clinical</b>								
Tuberculin skin test	17-201 (5)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
STD Clinic	17-201 (5)	\$20.00	\$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	\$20.00	Existing	\$0.00
Adult immunization office visit fee	17-201 (5)	\$20.00	\$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	\$20.00	Existing	\$0.00
Travel Clinic office visit fee	17-201 (5)	\$50.00	\$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	\$60.00	Existing	\$0.00
Vision Screenings	17-201 (5)	\$10.58	\$10.58	\$10.58	\$10.58	\$10.58	Existing	\$0.00
Hearing Screenings	17-201 (5)	\$12.80	\$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	\$18.14	Existing	\$0.00
<b>Trailer camps</b>								
Trailer camps, 15,000 square feet or less	17-201 (5)	\$875.00	\$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	\$160.00	Existing	\$0.00
<b>Weights and Measures</b>								
Scales large and small capacity (per scale)	17-201 (5)	\$36.00	\$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	\$45.00	Existing	\$0.00
Truck petroleum meter	17-201 (5)	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
<b>On-site clinic Fee</b>								
School Based Health Clinic Permit Fee (Per-Site)	17-201 (5)		\$10,000.00	\$25,000.00	\$0.00	\$0.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	FY 2021-22 Mayor's Proposed	Existing or New Fee	+/- FY 22 Mayor's vs FY 21 BOA
<b>Office of Building, Inspection and Enforcement</b>								
<b>Removal or Demolition of any Building or Structure</b>								
For buildings or structures not exceeding 5,000 cubic feet	17-201 (6)	\$0.00	\$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	\$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	\$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	\$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	\$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	\$53.00	Existing	\$0.00
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	\$33.00	Existing	\$0.00
For any city-owned building or structure	17-201 (6)	\$0.00	\$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	\$40.00	Existing	\$0.00
<b>Above are zero due to below fees</b>								
For buildings or structures per 1,000 cubic ft.,	17-201 (6)							
Release of Building Code Violation	17-201 (6)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Release of Zoning Code Violation - New	17-201 (6)	\$100.00	\$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	\$100.00	Existing	\$0.00
<b>Fee Schedule for Building Permits</b>								
<b>The below lines includes an 0.26 cent state educational surcharge as governed by CGS 2925-L-C as amended from time to time</b>								
Building construction (per first \$1,000.00 or portion thereof) <b>Effective July 1, 2020 to September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof) - <b>Effective July 1, 2020 to September 30, 2020</b>	17-201 (6)	\$30.26	\$30.26	\$30.26	\$30.26	\$30.26	Existing	\$0.00
Building construction (per first \$1,000.00 or portion thereof) - <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$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) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	\$50.26	Existing	\$0.00
Building construction (per first \$1,000.00 or portion thereof)- Commercial/Mix use (incl. 3 or more family) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$55.26	\$55.26	Existing	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$27.26	\$27.26	Existing	\$0.00
Building construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$35.26	\$35.26	Existing	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$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)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	\$50.26	Existing	\$0.00
Plumbing construction (per first \$1,000.00 or portion thereof)- Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$55.26	\$55.26	Existing	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$27.26	\$27.26	Existing	\$0.00
Plumbing construction (per each additional \$1,000.00 or portion thereof)-Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$35.26	\$35.26	Existing	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$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) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	\$50.26	Existing	\$0.00
Plumbing installation or repair (per \$1,000.00 or portion thereof)- Commercial/Mix use (include 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$55.26	\$55.26	Existing	\$0.00
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)-Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$27.26	\$27.26	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
Plumbing installation or repair (per each additional \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$35.26	\$35.26	Existing	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)- <b>July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$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)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	\$50.26	Existing	\$0.00
Electrical construction (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3+ family) - <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$55.26	\$55.26	Existing	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$27.26	\$27.26	Existing	\$0.00
Electrical construction (per each additional \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3+ family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$35.26	\$35.26	Existing	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Electrical installation or repair (per each additional \$1,000.00 or portion thereof)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$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)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	\$50.26	Existing	\$0.00
Electrical installation or repair (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$55.26	\$55.26	Existing	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$27.26	\$27.26	Existing	\$0.00
Electrical installation or repair (per \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$35.26	\$35.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)- <b>Effective July 1,2020 - September 30,2020</b>	17-201 (6)	\$50.26	\$50.26	\$50.26	\$50.26	\$50.26	Existing	\$0.00
Heating construction (per each additional \$1,000.00 or portion thereof)- <b>Effective July 1,2020 - September 30,2020</b>	17-201 (6)	\$30.26	\$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)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	\$50.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$55.26	\$55.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$27.26	\$27.26	Existing	\$0.00
Heating construction (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$35.26	\$35.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$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)- <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$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)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$50.26	\$50.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per first \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$55.26	\$55.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Residential (1 or 2 family only)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$27.26	\$27.26	Existing	\$0.00
Heating, refrigeration, ventilating or other mechanical equipment installation or repair (per \$1,000.00 or portion thereof)--Commercial/Mix use (incl. 3 or more family)- <b>Effective October 1, 2020</b> related to building code changes	17-201 (6)	\$0.00	\$0.00	\$0.00	\$35.26	\$35.26	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
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 - <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$50.26	\$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 - <b>Effective October 1, 2020</b>	17-201 (6)	\$0.00	\$0.00	\$50.26	\$55.26	\$55.26	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) - <b>Effective July 1, 2020 - September 30, 2020</b>	17-201 (6)	\$30.26	\$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) - <b>Effective October 1, 2020</b>	17-201 (6)	\$0.00	\$0.00	\$30.26	\$35.26	\$35.26	Existing	\$0.00
Certificate of occupancy, single dwelling only	17-201 (6)	\$50.00	\$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	\$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	\$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	\$55.00	Existing	\$0.00
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	\$35.00	Existing	\$0.00
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	\$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 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Permit &amp; License Center</b>								
<b>License fees:</b>								
Excavation license	17-201 (7)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	Existing	\$0.00
Sidewalk license	17-201 (7)	\$350.00	\$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	\$180.00	Existing	\$0.00
Annual Utility Obstruction Permit	17-201 (7)	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
<b>Permanent Patch Fee:</b>								
Local Road Fee: Per 85 sq. ft. (Regular Side Streets)	17-201 (7)	\$1,000.00	\$1,000.00	\$1,000.00	\$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	\$1,500.00	Existing	\$0.00
Commercial waste collectors license	17-201 (7)	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	Deleted	\$0.00
<b>Permit Fees:</b>								
Excavation Permit	17-201 (7)	\$95.00	\$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	\$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	\$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	\$40.00	Existing	\$0.00
<b>Obstruction Permit:</b>								
Obstruction Permit - 0 to 10ft, for first 12 months. From 11ft to 50ft see Obstruction Permit Fee Chart	17-201(7)	\$1,000.00	\$1,000.00	\$1,000.00	\$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	\$32.00	Existing	\$0.00
Second month (if < 50 ft. of obstruction)	17-201 (7)	\$60.00	\$64.00	\$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	\$96.00	Existing	\$0.00
Each additional month (if < 50 ft. of obstruction)	17-201 (7)	\$32.00	\$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	\$350.00	Existing	\$0.00
<b>Amusements, Exhibitions and Entertainment</b>								
<b>One day</b>								
Capacity under 500 persons	17-201 (7)	\$55.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Special Event Fee's</b>								
Special Event Permit - Review Fee (Non-Refundable)		\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b>The special event review fee is waived for NH residents for Block Parties. The resident(s) must live on the street in which they are applying for.</b>								
<b>The below mentioned fees are in addition to the Special Event Permit Fee</b>								
Street Intersection closure Fee (Per-Intersection closure)	17-201 (7)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Outdoor Market(s) (Per-Location)	17-201 (7)	\$25.00	\$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	\$50.00	Existing	\$0.00
Demonstration, Protest, Rally, ETC (Per-Day)	17-201 (7)	\$50.00	\$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	\$25.00	Existing	\$0.00
<b>Each day for successive days of a term exceeding one day and not exceeding three (3) months:</b>								
Capacity under 500 persons	17-201 (7)	\$28.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Amusement, exhibition or attraction, 3 months:</b>								
Capacity under 500 persons	17-201 (7)	\$210.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Amusement, exhibition or carnival (Per-day)	17-201 (7)		\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>Amusements, exhibitions or attractions, 1 year:</b>								
Capacity under 500 persons	17-201 (7)	\$1,000.00	\$0.00	\$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	\$0.00	Existing	\$0.00
Capacity over 1,000 persons	17-201 (7)	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Amusements, exhibitions or attractions to promote business:</b>								
Per year or fractional part thereof	17-201 (7)	\$300.00	\$300.00	\$300.00	\$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	\$60.00	Existing	\$0.00
<b>Amusement Devices and Game Rooms:</b>								
Operators of machines or devices or per machine or device	17-201 (7)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	Existing	\$0.00
Game rooms	17-201 (7)	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00	Existing	\$0.00
Distributors	17-201 (7)	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	Existing	\$0.00
<b>Pool tables (non-machine exempt in private club)</b>								
	17-201 (7)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
<b>Vendors</b>								
Vendors, annual license	17-201 (7)	\$200.00	\$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	\$60.00	Existing	\$0.00
<b>Managing vendors</b>								
Managing vendors	17-201 (7)	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	Existing	\$0.00
<b>Vendor Enforcement Fines (Section 17-11)</b>								
Operating without a Vendor License	17-201 (7)	\$0.00	\$199.00	\$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	\$75.00	Existing	\$0.00
Failure to Display Vendor License in a prominent and visible manne	17-201 (7)	\$0.00	\$75.00	\$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	\$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	\$75.00	Existing	\$0.00
Illegal Renting of Vending Space	17-201 (7)	\$0.00	\$75.00	\$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	\$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	\$75.00	Existing	\$0.00
Vending within a Restricted Area (SVDs, Residential Areas, PDDs, l	17-201 (7)	\$0.00	\$75.00	\$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	\$75.00	Existing	\$0.00
<b>Brokers</b>								
First License	CGS 21-40	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Annual Renewal	CGS 21-40	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Outdoor Seating</b>								
For 2 or fewer outdoor seats	17-201 (7)	\$55.00	\$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	\$110.00	Existing	\$0.00
For 5 or more outdoor seats	17-201 (7)	\$160.00	\$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.								
<b>Tag Sales</b>								
For sales held more than two consecutive days, per day	17-201 (7)	\$40.00	\$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	\$40.00	Existing	\$0.00
<b>Auctions (per day)</b>								
17-201 (7)		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<b>Auctioneers (per year)</b>								
17-201 (7)		\$325.00	\$325.00	\$325.00	\$325.00	\$325.00	Existing	\$0.00
<b>Auctioneers (per day)</b>								
17-201 (7)		\$90.00	\$90.00	\$90.00	\$90.00	\$90.00	Existing	\$0.00
<b>Bowling Alleys, each, per year</b>								
17-201 (7)		\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
<b>Pay telephones, operating fee</b>								
17-201 (7)		\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	Existing	\$0.00
<b>Pay telephones, permit fee, per phone</b>								
17-201 (7)		\$112.00	\$112.00	\$112.00	\$112.00	\$112.00	Existing	\$0.00
<b>Sales: Door to door, of merchandise and/or services</b>								
Connecticut residents (per year)	17-201 (7)	\$290.00	\$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	\$350.00	Existing	\$0.00
Sales of magazine subscriptions only (per year)		\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
<b>Closeout Sales</b>								
No more than 15 days	17-201 (7)	\$125.00	\$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	\$250.00	Existing	\$0.00
No more than 60 days	17-201 (7)	\$350.00	\$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	\$125.00	Existing	\$0.00
<b>Rooming Houses</b>								
Rooming House: 10 or fewer units	17-201 (7)	\$125.00	\$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	\$250.00	Existing	\$0.00
<b>Parades</b>								
Regulation of parades, processions permit	17-201 (7)	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	Deleted	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b><u>Livable City Initiative</u></b>								
<b><u>Residential License Permit:</u></b>								
Residential License Permit, First 2 Units	17-201 (7)	\$135.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Each Additional Unit	17-201 (7)	\$35.00	\$50.00	\$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	\$75.00	Existing	\$0.00
Failure to Appear at Scheduled Inspection	17-201 (7)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b><u>Application Fee's</u></b>								
Residential Loan Programs (except Elderly Emergency	17-201 (7)		\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
Non/For-Profit Development Projects:	17-201 (7)		\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
<b><u>Administrative Fees</u></b>								
Document Prep Fee (Development Loan)	17-201 (7)		\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
Lien Processing Fee including	17-201 (7)		\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00
Anti-Blight								
Demolition								
Property Management Lien								
Relocation								
<b><u>Lien Release Request including</u></b>	17-201 (7)		\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Anti-Blight								
Demolition								
Mortgage- Development/Residential								
Property Management Lien								
Relocation								
<b><u>Payoff Request Including</u></b>	17-201 (7)		\$25.00	\$25.00	\$25.00	\$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	\$50.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

Departments & Items	Ordinance No	FY 2017-18 BOA Approved	FY 2018-19 BOA Approved	FY 2019-20 BOA Approved	FY 2020-21 BOA Approved	FY 2021-22 Mayor's Proposed	Existing or New Fee	+/- FY 22 Mayor's vs FY 21 BOA
<b>Parks Department</b>								
<b>Entry Fees**</b>								
<b>**All fees plus staff time, plus 15% of total</b>								
Adult unlimited softball per team	17-201 (8)	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	Existing	\$0.00
League entry per team	17-201 (8)	\$160.00	\$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	\$90.00	Existing	\$0.00
<b>Field Rental</b>								
Use of practice field by adults - 2 hours or less	17-201 (8)	\$45.00	\$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	\$65.00	Existing	\$0.00
Baseball: Each additional hour	17-201 (8)	\$20.00	\$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	\$65.00	Existing	\$0.00
Football/Soccer: Use of field - 2 hours or less	17-201 (8)	\$50.00	\$50.00	\$50.00	\$60.00	\$60.00	Existing	\$0.00
Football/Soccer: Use of field- 2-4 hours	17-201 (8)	\$75.00	\$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	\$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	\$70.00	Existing	\$0.00
Non Resident Surcharge (For all above rates)	17-201 (8)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
<b>*** New Haven Youth Sports Teams are eligible for field rental waivers if all rules</b>								
Resident Turf Field: Use of fields 2 hours or less	17-201 (8)	\$500.00	\$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	\$750.00	Existing	\$0.00
Resident Turf Field: Each additional hour	17-201 (8)	\$250.00	\$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	\$250.00	Existing	\$0.00
<b>Tournament Fees*</b>								
Adult softball, tournament fee per team per game	17-201 (8)	\$20.00	\$20.00	\$20.00	\$30.00	\$30.00	Existing	\$0.00
Use of lights per hour or portion thereof	17-201 (8)	\$55.00	\$55.00	\$55.00	\$65.00	\$65.00	Existing	\$0.00
<b>All picnic areas except Lighthouse Park</b>								
Picnic shelter reservation - residents	17-201 (8)	\$65.00	\$65.00	\$65.00	\$75.00	\$75.00	Existing	\$0.00
Picnic shelter reservation - non-residents	17-201 (8)	\$130.00	\$130.00	\$130.00	\$150.00	\$150.00	Existing	\$0.00
<b>Open Space</b>								
Open space reservation - residents	17-201 (8)	\$40.00	\$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	\$75.00	Existing	\$0.00
<b>Equipment</b>								
<b>*** Rental costs do not include applicable staff OT charged as necessary</b>								
Mobile Bleacher Unit, per day	17-201 (8)	\$150.00	\$150.00	\$150.00	\$175.00	\$175.00	Existing	\$0.00
3 row bleachers per day	17-201 (8)	\$55.00	\$55.00	\$55.00	\$75.00	\$75.00	Existing	\$0.00
Mobile stage 1 - first day includes generator	17-201 (8)	\$350.00	\$350.00	\$350.00	\$375.00	\$375.00	Existing	\$0.00
Mobile stage 1- each additional day, per day	17-201 (8)	\$60.00	\$60.00	\$60.00	\$75.00	\$75.00	Existing	\$0.00
Mobile stage 1 - extensions of length per set up	17-201 (8)	\$85.00	\$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	\$225.00	Existing	\$0.00
Mobile stage 2 - each additional day, per day	17-201 (8)	\$60.00	\$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	\$175.00	Existing	\$0.00
Mobile stage 3 - each additional day	17-201 (8)	\$60.00	\$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	\$175.00	Existing	\$0.00
Mobile stage 4 - each additional day	17-201 (8)	\$60.00	\$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	\$4,000.00	Existing	\$0.00
Performance stage - each additional day	17-201 (8)		\$1,000.00	\$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	\$0.00	Existing	\$0.00
Portable light tower, per day	17-201 (8)	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
<b>Standard park permit application fee</b>								
Residents	17-201 (8)	\$40.00	\$40.00	\$40.00	\$45.00	\$45.00	Existing	\$0.00
Non-Residents	17-201 (8)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b>Coogan &amp; Salperio Building</b>								
Under 4 hours - residents	17-201 (8)	\$250.00	\$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	\$350.00	Existing	\$0.00
Over 4 hours - residents	17-201 (8)	\$300.00	\$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	\$500.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Lighthouse Park</b>								
<b>Resident Parking Fees</b>								
Parking Fees (resident, weekend and holidays)	17-201 (8)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Parking Fees (resident, weekdays)	17-201 (8)	\$0.00	\$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	\$0.00	Existing	\$0.00
<b>For off peak community oriented special events/activities/programs,</b>								
Up to 35 vehicles - \$100	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
36 to 100 vehicles - \$225	17-201 (8)	\$225.00	\$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	\$350.00	Existing	\$0.00
For over 251 vehicles - \$500	17-201 (8)	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	Existing	\$0.00
<b>Non Resident Parking Fees</b>								
Parking fees (weekends and holidays)	17-201 (8)	\$25.00	\$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	\$25.00	Existing	\$0.00
Parking fee (Out of State)	17-201 (8)	\$30.00	\$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	\$100.00	Existing	\$0.00
<b>Seasonal parking passes (residents)</b>								
Seasonal parking passes (non-residents)	17-201 (8)	\$100.00	\$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	\$30.00	Existing	\$0.00
Boat Launch Season Pass (Non-Resident)	17-201 (8)	\$130.00	\$130.00	\$130.00	\$130.00	\$130.00	Existing	\$0.00
(Lighthouse Park continued on next page)								
Reservation permit for picnic shelter - residents	17-201 (8)	\$75.00	\$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	\$150.00	Existing	\$0.00
Exclusive use of photo area - residents	17-201 (8)	\$50.00	\$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	\$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	\$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	\$50.00	Existing	\$0.00
Resident Carousel rental: 4 hours or less	17-201 (8)	\$400.00	\$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	\$500.00	Existing	\$0.00
Resident Carousel rental: more than 4 hours	17-201 (8)	\$600.00	\$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	\$700.00	Existing	\$0.00
Tables and chairs for 125 persons or less	17-201 (8)	\$450.00	\$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	\$600.00	Existing	\$0.00
Non-exclusive use of carousel during public hours	17-201 (8)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
Bathroom meeting room - up to 4 hours - residents	17-201 (8)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Bathroom meeting room - up to 4 hours - non-residents	17-201 (8)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Bathroom meeting room - over 4 hours - residents	17-201 (8)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Bathroom meeting room - over 4 hours - non-residents	17-201 (8)	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	Existing	\$0.00
<b>Alling Memorial Golf Course</b> (Classifications and fees are listed in Code of Ordinances sect. 19-7(b))								
<b>Ralph Walker Ice Rink Enterprise Fund</b>								
<b>Ice Rental</b>								
Rentals (per 50 minutes of ice time)								
Residents (peak)	17-201 (8)	\$240.00	\$250.00	\$250.00	\$275.00	\$275.00	Existing	\$0.00
Nonresidents (peak)	17-201 (8)	\$295.00	\$300.00	\$300.00	\$375.00	\$375.00	Existing	\$0.00
Residents (off-peak)	17-201 (8)	\$150.00	\$150.00	\$150.00	\$175.00	\$175.00	Existing	\$0.00
Nonresidents (off-peak)	17-201 (8)	\$195.00	\$200.00	\$200.00	\$250.00	\$250.00	Existing	\$0.00
New Haven Public Schools - organized including Hockey	17-201 (8)	\$195.00	\$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	\$3.00	Existing	\$0.00
Skate Rentals	17-201 (8)	\$5.00	\$5.00	\$5.00	\$7.00	\$7.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Public Skating</b>								
Children (18 and under), residents	17-201 (8)	\$3.00	\$4.00	\$4.00	\$5.00	\$5.00	Existing	\$0.00
Children, non-residents	17-201 (8)	\$5.00	\$6.00	\$6.00	\$6.00	\$6.00	Existing	\$0.00
Adults, residents	17-201 (8)	\$4.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Adults, non-residents	17-201 (8)	\$6.00	\$7.00	\$7.00	\$8.00	\$8.00	Existing	\$0.00
Senior Citizens	17-201 (8)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	Existing	\$0.00
Skate rentals	17-201 (8)	\$5.00	\$5.00	\$5.00	\$7.00	\$7.00	Existing	\$0.00
<b>Party Room</b>								
Rental 1 hour (non-exclusive use of ice)	17-201 (8)			\$100.00	\$200.00	\$200.00	Existing	\$0.00
Per Child (Birthday Celebrant Free)	17-201 (8)			\$8.00	\$8.00	\$8.00	Existing	\$0.00
<b>Permit Application Fee</b>								
Late Permit Application Fee	17-201(8)	\$40.00	\$40.00	\$40.00	\$50.00	\$50.00	Existing	\$0.00
<b>Alling Memorial Golf Course: (Classifications and fees are listed in Code of Ordinances section 19-7(b))</b>								

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b><u>Police Department</u></b>								
<b><u>Animal Shelter</u></b>								
Adoptions (FY19-20 corrected per CGS)	CGS 22-332(c)	\$5.00	\$25.00	\$5.00	\$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	\$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	\$20.00	Existing	\$0.00
Per day charges	17-201 (9)	\$15.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
<b><u>Miscellaneous Police</u></b>								
Complete Accident Reconstruction Report	17-201 (9)		\$525.00	\$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	\$0.00	Existing	\$0.00
Accident photographs, per digital printout (3"x5")	17-201 (9)	\$3.50	\$0.00	\$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	\$0.00	Existing	\$0.00
Accident photograph, per digital printout (8"x10")	17-201 (9)	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Accident photographs, any size	17-201 (9)		\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Fingerprinting per 2 cards	17-201 (9)	\$13.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
General Fingerprinting	17-201 (9)		\$30.00	\$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	\$25.00	Existing	\$0.00
911 Radio Recordings	17-201 (9)	\$3.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Certified Stamp	17-201 (9)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
Pistol Fee	CGS29-28	\$35.00	\$50.00	\$50.00	\$50.00	\$70.00	Existing	\$20.00
Risk Assessment & Report	17-201 (9)		\$600.00	\$600.00	\$600.00	\$600.00	Existing	\$0.00
Video (first 2 hours)	17-201 (9)		\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
Video (Each additional hour)	17-201 (9)		\$10.00	\$10.00	\$10.00	\$25.00	Existing	\$15.00
<b><u>Tow Trucks</u></b>								
Tower's license	17-201 (9)	\$150.00	\$175.00	\$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	\$2,500.00	Existing	\$0.00
<b><u>Towing and Storage Fee</u></b>								
Towing and storage fees; booting fees; posting of fees required Connecticut General Statute Maximum fee is \$105	29-119	\$77.00	\$77.00	\$89.00	\$89.00	\$89.00	Existing	\$0.00
Per tow fee remitted to the City of New Haven by Tower	29-119			\$12.00	\$12.00	\$12.00	Existing	\$0.00
<b><u>Pedal Cabs (Pedi cabs)</u></b>								
Registration for each cab, annual	17-201 (9)	\$50.00	\$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	\$25.00	Existing	\$0.00
<b><u>Firearms</u></b>								
Retail License	17-201 (9)		\$250.00	\$250.00	\$250.00	\$250.00	Existing	\$0.00
<b><u>Fireworks permit</u></b>								
	17-201 (9)		\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b><u>Liquor</u></b>								
Temp permit	17-201 (9)		\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
New Restaurant	17-201 (9)		\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
New Beer Wine Bar	17-201 (9)		\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Annual Permit Renewal	17-201 (9)		\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b><u>Raffles</u></b>								
Class I	PA 17-231		\$50.00	\$50.00	\$75.00	\$75.00	Existing	\$0.00
Class II	PA 17-231		\$20.00	\$20.00	\$30.00	\$30.00	Existing	\$0.00
Class III	PA 17-231		\$40.00	\$40.00	\$60.00	\$60.00	Existing	\$0.00
Class IV	PA 17-231		\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Class V	PA 17-231		\$80.00	\$80.00	\$120.00	\$120.00	Existing	\$0.00
Class VI	PA 17-231		\$100.00	\$100.00	\$150.00	\$150.00	Existing	\$0.00
Class VI	PA 17-231		\$150.00	\$150.00	\$300.00	\$300.00	Existing	\$0.00
<b>Bazaar (per day)</b>	PA 17-231		\$20.00	\$20.00	\$20.00	\$60.00	Existing	\$40.00
<b><u>Bingo</u></b>								
Class A	PA 17-231		\$75.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Class B (per day)	PA 17-231		\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Class C	PA 17-231		\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00



**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<u>Departments &amp; 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>FY 2021-22 Mayor's Proposed</u>	<u>Existing or New Fee</u>	<u>+/- FY 22 Mayor's vs FY 21 BOA</u>
<b>Public Works Department</b>								
<b>Transfer station, Commercial Use (This item is referred to as "refuse disposal" in Code section 17-20(20))</b>								
<b>Bulk Trash</b>								
Provides each one (1), two (2) and three (3) family dwelling get one (1) free bulk trash pickup per fiscal year. (non-construction material)	17-201 (10)	\$0.00	\$0.00	\$0.00	\$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	\$50.00	Existing	\$0.00
Missed Appointment	17-201 (10)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
<b>Hauling</b>								
Commercial Waste and/or Recycling Collectors	17-127	\$340.00	\$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	\$225.00	Existing	\$0.00
<b>Commercial Waste and Recycling Receptacles By Size – Annually:</b>								
Recycling Receptacles		FREE	FREE	FREE	FREE	FREE	Existing	
Up to 30 gallons	30¼-16 (d)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	Existing	\$0.00
Up to 60 gallons	30¼-16 (d)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
Up to 90 gallons	30¼-16 (d)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
<b>YARDS UP TO:</b>								
Up to 0.50 Yards	30¼-16 (d)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	Existing	\$0.00
Up to 1 Yard	30¼-16 (d)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	Existing	\$0.00
Up to 2 Yards	30¼-16 (d)	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	Existing	\$0.00
Up to 3 Yards	30¼-16 (d)	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	Existing	\$0.00
Up to 4 Yards	30¼-16 (d)	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
Up to 5 Yards	30¼-16 (d)	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	Existing	\$0.00
Up to 6 Yards	30¼-16 (d)	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	Existing	\$0.00
Up to 7 Yards	30¼-16 (d)	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	Existing	\$0.00
Up to 10 Yards	30¼-16 (d)	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00	Existing	\$0.00
Up to 20 Yards	30¼-16 (d)	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	Existing	\$0.00
Up to 30 Yards	30¼-16 (d)	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	Existing	\$0.00
30 or more Yards	30¼-16 (d)	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Registrar of Voters</b>								
General Information	17-201 (11)	\$1.00	\$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	\$3.00	Existing	\$0.00
Republican List/Ward*** (Without Phone Numbers)	17-201 (11)	\$2.00	\$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	\$5.00	Existing	\$0.00
Democratic List/Ward*** (With Phone Numbers)	17-201 (11)	\$5.00	\$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	\$5.00	Existing	\$0.00
Complete Ward List*** (With Phone Numbers)	17-201 (11)	\$8.00	\$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	\$20.00	Existing	\$0.00
Street guidebooks	17-201 (11)	\$20.00	\$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	\$10.00	Existing	\$0.00
Individual Ward Map	17-201 (11)	\$5.00	\$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	\$35.00	Existing	\$0.00
Mailing Labels per Ward (Individual)	17-201 (11)	\$45.00	\$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	\$130.00	Existing	\$0.00
Complete Voter List - Disk (Senate)	17-201 (11)	\$70.00	\$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	\$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 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
<b>Traffic &amp; Parking</b>								
<b>Traffic Records</b>								
Traffic maintenance record, fee for records search and preparation of report	17-201(12)	\$75.00	\$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	Included Above	Existing	
Traffic signal layout, fee for preparation of (included above)	17-201(12)	Included Above	Included Above	Included Above	Included Above	Included Above	Existing	
<b>Residential parking</b>								
Each permanent decal to a maximum of 2 - Reference Below	29-55(e)	\$0.00	\$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	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	Included in Motor Vehicle Tax	Existing	
Each visitor's decal - Changed to below	29-55(e)	N/A	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	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	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	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	\$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	\$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	\$0.00	Existing	\$0.00
Business Restricted - Annual	17-201(12)	\$360.00	\$360.00	\$360.00	\$400.00	\$400.00	Existing	\$0.00
Business Restricted - Monthly	17-201(12)	\$40.00	\$40.00	\$40.00	\$45.00	\$45.00	Existing	\$0.00
Business Restricted - Weekly	17-201(12)	\$12.00	\$12.00	\$12.00	\$15.00	\$15.00	Existing	\$0.00
Business Restricted - Daily	17-201(12)	\$3.00	\$3.00	\$3.00	\$5.00	\$5.00	Existing	\$0.00
Business Restricted - 10 Day Booklet	17-201(12)	\$25.00	\$25.00	\$25.00	\$40.00	\$40.00	Existing	\$0.00
Health Care / Home Professional - Annual	17-201(12)	\$180.00	\$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	\$30.00	Existing	\$0.00
Contractor Residential Zone - Annual	17-201(12)		\$360.00	\$360.00	\$360.00	\$360.00	Existing	\$0.00
Contractor Residential Zone - Weekly	17-201(12)	\$10.00	\$10.00	\$10.00	\$15.00	\$15.00	Existing	\$0.00
Landlord - Annual (1 per entity)	17-201(12)	\$30.00	\$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	\$30.00	Existing	\$0.00
Funeral - Daily	17-201(12)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Existing	\$0.00
Realtor Permit - Annual	17-201(12)	\$60.00	\$60.00	\$60.00			Existing	\$0.00
<b>Parking Meter Permit</b>								
Meter Bags	17-201(12)	\$17.00	\$17.00	\$20.00	\$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	\$50.00	Existing	\$0.00
Economic Development Bag User Fee	17-201(12)	\$7.00	\$7.00	\$7.00	\$0.00	\$0.00	Existing	\$0.00
Economic Development User Fee Per calendar month or part thereof					\$30.00	\$30.00	Existing	\$0.00
eV parking permit	29-56				Included in Motor Vehicle Tax	Included in Motor Vehicle Tax	Existing	\$0.00

**Permits, License User Fee Update  
FY 2021-22 Mayor's Proposed**

<b>Departments &amp; Items</b>	<b>Ordinance No</b>	<b>FY 2017-18 BOA Approved</b>	<b>FY 2018-19 BOA Approved</b>	<b>FY 2019-20 BOA Approved</b>	<b>FY 2020-21 BOA Approved</b>	<b>FY 2021-22 Mayor's Proposed</b>	<b>Existing or New Fee</b>	<b>+/- FY 22 Mayor's vs FY 21 BOA</b>
Recreational vehicle parking permit (1 per license plate/maximum of 1 month/calendar year)					\$40.00	\$40.00	Existing	\$0.00
<b>Low Speed Vehicle Permit</b>								
Pedal Cab Operator - \$XXX per year	17-142	\$25.00	\$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	\$50.00	Existing	\$0.00
Pedal Bus Owner - \$100 per year	17-143			\$100.00	\$100.00	\$100.00	Existing	\$0.00
Annual Electric Mobility (Electric Scooter) - speed limit 15mph Per-Day	17-201(12)			\$1.00	\$100.00	\$100.00	Existing	\$0.00
<b>Right of Way Permit - Parking Restrictions</b>								
One side of street, 1st 100 Feet	17-201(12)	\$30.00	\$30.00	\$30.00	\$40.00	\$40.00	Existing	\$0.00
Each additional 100 Feet	17-201(12)	\$5.00	\$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	\$50.00	Existing	\$0.00
Each additional 100 Feet	17-201(12)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	Existing	\$0.00
<b>Special Event Permit Safety Guard Extra Duty</b>								
Each 4 hour period per position	17-201(12)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b>Banner Permit</b>								
Per banner, suspended across street (up to 2 weeks)	17-201(12)	\$500.00	\$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	\$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	\$100.00	Existing	\$0.00
<b>Parking Lots</b>								
Less than 50 spaces	17-201 (12)	\$130.00	\$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	\$260.00	Existing	\$0.00
100 to 499 spaces	17-201 (12)	\$375.00	\$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	\$500.00	Existing	\$0.00
<b>Penalties for Violation of parking regulations</b>								
<b>GROUP I</b>								
Beyond posted time/ Meter Expired	29-30(a)	\$20.00	\$25.00	\$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	\$25.00	Existing	\$0.00
Away from Curb	29-30(a)	\$20.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
72-hour parking	29-30(a)	\$20.00	\$25.00	\$25.00	\$25.00	\$25.00	Existing	\$0.00
<b>GROUP II</b>								
Parking prohibited/ Obstructing driveway	29-30(a)	\$30.00	\$30.00	\$35.00	\$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	\$35.00	Existing	\$0.00
Loading zone/ Residential parking zone	29-30(a)	\$30.00	\$30.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
Unauthorized off street	29-30(a)	\$30.00	\$30.00	\$35.00	\$35.00	\$35.00	Existing	\$0.00
<b>GROUP III</b>								
25 feet of corner*/ Safety zone*	29-30(a)	\$50.00	\$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	\$50.00	Existing	\$0.00
Vehicle on sidewalk*/ No standing*	29-30(a)	\$50.00	\$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	\$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	\$50.00	Existing	\$0.00
Illegal repair/ Street cleaning	29-30(a)	\$50.00	\$50.00	\$50.00	\$100.00	\$100.00	Existing	\$0.00
Delinquent parking tickets (tow ordered)	29-30(a)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	Existing	\$0.00
<b>GROUP IV</b>								
Fire zone/ 10 feet of hydrant	29-30(a)	\$50.00	\$50.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
Illegal repair	29-30(a)	\$50.00	\$50.00	\$75.00	\$75.00	\$75.00	Existing	\$0.00
<b>GROUP V</b>								
Snow Emergency	29-30(a)	\$100.00	\$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	\$100.00	Existing	\$0.00
Commercial vehicle in residential area	29-30(a)		\$100.00	\$100.00	\$100.00	\$100.00	Existing	\$0.00
<b>GROUP VI</b>								
Handicapped Zone	29-30(a)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Existing	\$0.00

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<b><u>Department of Finance</u></b>								
One copy of each report will be provided to City Departments & Each Member of the Board of Alders. Copies will be available to be viewed by members of the public at all City Libraries, City Hall and be available online. Additional copies as follows:								
Budget Books	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Monthly Financial Reports	17-201 (13)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	Existing	\$0.00
CAPER	17-201 (13)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	Existing	\$0.00
Annual Plan	17-201 (13)	\$15.00	\$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	\$20.00	Existing	\$0.00
<b><u>City Wide</u></b>								
Check Return Fee	17-201 (14)	\$30.00	\$30.00	\$30.00	\$35.00	Based on Banking Institution Fee	Existing	\$0.00
Copy Fee (per page)	17-201 (14)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	Existing	\$0.00

**Permits, License User Fee Update  
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<b><u>Commission on Equal Opportunities</u></b>								
<b><u>Penalties for Compliance Violations</u></b>	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	\$2,000.00	Existing	\$0.00
Three or more subcontractors hired for the same project not meeting for a pre-award conference - when third subcontractor violation occurs, charge \$2,000 per violation per subcontractor for each occurrence against each hiring contractor (all tiers) including the general contractor.	17-201 (15)			\$1,000.00	\$2,000.00	\$2,000.00	Existing	\$0.00
Late Certified or Living Wage Weekly Payroll Reports - \$500 per week for every week that each report is overdue, or 1% of construction contract amount per week for every week that each report is overdue, whichever is more, charged to the employees' company.	17-201 (15)			\$500.00	\$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	\$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	\$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	\$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	\$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	\$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	\$1,000.00	Existing	\$0.00